



SUMMARY BY MDAs

2022 FGN EXECUTIVE PROPOSAL

EXPENDITURE

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0111	PRESIDENCY	91,632,254,250	16,252,859,677	42,705,496,007	0	0	150,590,609,934
2	0112	NATIONAL ASSEMBLY	134,000,000,000	0	0	0	0	134,000,000,000
3	0116	MINISTRY OF DEFENCE	913,856,871,486	71,895,513,132	155,044,688,958	0	0	1,140,797,073,576
4	0119	MINISTRY OF FOREIGN AFFAIRS	55,274,433,155	23,669,050,043	6,909,152,121	0	0	85,852,635,319
5	0123	FEDERAL MINISTRY OF INFORMATION & CULTURE	51,364,085,685	4,432,188,353	11,945,715,922	0	0	67,741,989,960
6	0124	MINISTRY OF INTERIOR	226,169,097,608	31,457,363,916	38,711,341,093	0	0	296,337,802,617
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	4,810,958,888	3,108,394,359	2,566,362,713	0	0	10,485,715,960
8	0140	AUDITOR GENERAL FOR THE FEDERATION	2,492,623,273	1,984,230,795	218,969,387	0	0	4,695,823,455
9	0145	PUBLIC COMPLAINTS COMMISSION	8,690,000,000	0	0	0	0	8,690,000,000
10	0147	FEDERAL CIVIL SERVICE COMMISSION	744,620,437	472,853,041	114,111,986	0	0	1,331,585,464
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	140,000,000,000	0	0	0	0	140,000,000,000
12	0149	FEDERAL CHARACTER COMMISSION	2,800,236,459	472,635,540	376,247,596	0	0	3,649,119,595
13	0155	FEDERAL MINISTRY OF POLICE AFFAIRS	500,538,554,565	20,788,223,256	34,146,599,971	0	0	555,473,377,792
14	0156	FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	22,708,261,674	679,734,944	137,205,473,068	0	0	160,593,469,686
15	0157	NATIONAL SECURITY ADVISER	119,012,662,969	22,748,992,915	46,643,060,234	0	0	188,404,716,118
16	0158	CODE OF CONDUCT TRIBUNAL	598,600,410	232,310,234	138,096,039	0	0	969,006,683
17	0159	INFRASTRUCTURE CONCESSION REGULATORY	1,168,585,797	176,088,460	273,590,386	0	0	1,618,264,643
18	0160	POLICE SERVICE COMMISSION	715,136,601	211,369,318	232,151,829	0	0	1,158,657,748
19	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	49,532,118,563	13,043,301,681	19,641,600,278	0	0	82,217,020,522
20	0164	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS	3,435,071,238	1,004,543,447	2,793,412,586	0	0	7,233,027,271
21	0215	FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT	71,840,009,245	3,704,219,404	215,872,238,074	0	0	291,416,466,723
22	0220	FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING	875,872,263,769	4,613,914,604,018	995,464,928,671	0	0	6,485,251,796,458
23	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	15,402,169,927	2,564,575,511	54,135,966,231	0	0	72,102,711,669
24	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	12,777,857,041	1,675,869,937	20,680,334,429	0	0	35,134,061,407
25	0228	FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	46,831,264,576	2,852,258,589	70,354,885,918	0	0	120,038,409,083
26	0229	FEDERAL MINISTRY OF TRANSPORT	15,133,732,820	758,399,999	189,932,784,179	0	0	205,824,916,998
27	0230	FEDERAL MINISTRY OF AVIATION	6,880,348,457	812,200,003	71,300,182,993	0	0	78,992,731,453
28	0231	FEDERAL MINISTRY OF POWER	4,897,779,648	1,364,377,295	294,994,843,845	0	0	301,257,000,788



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
29	0232	MINISTRY OF PETROLEUM RESOURCES	29,201,118,396	1,301,138,795	2,716,514,696	0	0	33,218,771,887
30	0233	MINISTRY OF MINES AND STEEL DEVELOPMENT	10,301,973,041	1,736,419,717	11,411,904,378	0	0	23,450,297,136
31	0234	FEDERAL MINISTRY OF WORKS AND HOUSING	15,050,141,513	16,885,462,684	450,029,257,671	0	0	481,964,861,868
32	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	676,552,952	193,981,274	227,102,720	0	0	1,097,636,946
33	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	1,992,468,345	344,762,287	486,049,136	0	0	2,823,279,768
34	0250	FISCAL RESPONSIBILITY COMMISSION	174,478,313	281,767,615	358,142,071	0	0	814,387,999
35	0252	FEDERAL MINISTRY OF WATER RESOURCES	9,292,797,717	1,376,260,603	140,989,648,280	0	0	151,658,706,600
36	0318	JUDICIARY	120,000,000,000	0	0	0	0	120,000,000,000
37	0326	FEDERAL MINISTRY OF JUSTICE	24,189,874,958	6,571,905,490	30,267,692,218	0	0	61,029,472,666
38	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	9,842,367,703	1,812,886,014	1,340,020,000	0	0	12,995,273,717
39	0344	CODE OF CONDUCT BUREAU	1,908,228,801	435,616,600	538,019,168	0	0	2,881,864,569
40	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	64,861,604,659	0	0	64,861,604,659
41	0451	FEDERAL MINISTRY OF NIGER DELTA	100,404,317,510	877,089,120	25,561,615,092	0	0	126,843,021,722
42	0513	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT	166,006,040,209	19,483,062,757	7,825,980,351	0	0	193,315,083,317
43	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	1,603,758,083	500,000,001	33,645,888,629	0	0	35,749,646,713
44	0517	FEDERAL MINISTRY OF EDUCATION	662,732,758,942	38,842,766,015	174,349,879,080	0	0	875,925,404,037
45	0521	FEDERAL MINISTRY OF HEALTH	503,971,773,130	12,707,725,339	194,602,904,514	0	0	711,282,402,983
46	0535	FEDERAL MINISTRY OF ENVIRONMENT	20,459,390,030	2,237,257,812	29,419,051,883	0	0	52,115,699,725
47	0543	NATIONAL POPULATION COMMISSION	8,265,544,131	615,073,951	182,668,691,263	0	0	191,549,309,345
48	0544	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT	220,759,937,034	182,725,844,682	93,354,704,313	0	0	496,840,486,029
			5,286,013,119,349	5,129,205,178,623	3,857,056,904,636	0	0	14,272,275,202,608

SUMMARY BY FUNDS

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	3,663,923,475,483
2	022	MAIN ENVELOP - OVERHEAD	521,835,443,516
3	023	CRF CHARGES - PENSIONS AND GRATUITIES	468,681,153,569
4	024	CRF CHARGES - SERVICE WIDE VOTES	1,090,548,627,812
5	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	561,293,918,117
6	026	STATUTORY TRANSFERS	768,276,616,042
7	027	DEBT SERVICES	3,901,952,981,550
8	031	CAPITAL DEVELOPMENT FUND MAIN	3,295,762,986,519
			14,272,275,202,608





PRESIDENCY

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	1,736,064,934	2,860,063,433	7,717,279,814	0	0	12,313,408,181
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	2,861,041,921	21,974,763,310	0	0	24,835,805,231
3	0111001003	STATE HOUSE OPERATIONS - VICE	0	1,048,618,092	134,393,206	0	0	1,183,011,298
4	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	470,391,701	59,025,036	0	0	529,416,737
5	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	111,359,316	280,812,366	0	0	392,171,682
6	0111001006	STATE HOUSE MEDICAL CENTRE	0	331,730,212	355,695,664	0	0	687,425,876
7	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	95,280,402	206,111,515	0	0	301,391,917
8	0111006001	NIPSS, KURU	824,902,304	813,250,740	317,812,070	0	0	1,955,965,114
9	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	1,444,896,888	537,483,139	167,076,978	0	0	2,149,457,005
10	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	25,896,377,934	3,600,773,352	1,853,361,550	0	0	31,350,512,836
11	0111009002	NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)	4,033,603,264	1,000,000,000	384,556,531	0	0	5,418,159,795
12	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	473,423,035	950,059,898	205,929,069	0	0	1,629,412,002
13	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	968,074,622	760,967,110	326,836,731	0	0	2,055,878,463
14	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	1,321,283,626	364,975,915	1,043,932,055	0	0	2,730,191,596
15	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	46,864,446	0	0	0	46,864,446
16	0111056001	NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)	882,827,793	400,000,000	7,677,910,112	0	0	8,960,737,905
17	0111057001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE	54,050,799,850	0	0	0	0	54,050,799,850
			91,632,254,250	16,252,859,677	42,705,496,007	0	0	150,590,609,934

**0111001001 STATE HOUSE - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,313,408,181
21	PERSONNEL COST	1,736,064,934
2101	SALARY	1,346,707,871
210101	SALARIES AND WAGES	1,346,707,871
21010101	SALARY	1,346,707,871
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	389,357,063
210201	ALLOWANCES	187,350,882
21020111	REGULAR ALLOWANCES	187,350,882
210202	SOCIAL CONTRIBUTIONS	202,006,181
21020201	NHIS	67,335,394
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	134,670,787
22	OTHER RECURRENT COSTS	2,860,063,433
2202	OVERHEAD COST	2,860,063,433
220201	TRAVEL & TRANSPORT - GENERAL	162,253,681
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,415,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,765,546
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	73,072,847
220202	UTILITIES - GENERAL	503,209,802
22020201	ELECTRICITY CHARGES	354,000,000
22020202	TELEPHONE CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	67,106,117
22020205	WATER RATES	40,684,950
22020206	SEWERAGE CHARGES	35,418,735
220203	MATERIALS & SUPPLIES - GENERAL	470,423,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	79,075,135
22020302	BOOKS	8,580,741
22020303	NEWSPAPERS	26,432,346
22020304	MAGAZINES & PERIODICALS	3,511,909
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,446,461
22020306	PRINTING OF SECURITY DOCUMENTS	15,151,963
22020307	DRUGS & MEDICAL SUPPLIES	50,287,354
22020309	UNIFORMS & OTHER CLOTHING	11,793,200
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	245,143,963
220204	MAINTENANCE SERVICES - GENERAL	402,251,581
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,072,123
22020402	MAINTENANCE OF OFFICE FURNITURE	9,697,987
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	104,861,276
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,266,462
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,285,747
22020406	OTHER MAINTENANCE SERVICES	87,067,986
220205	TRAINING - GENERAL	60,431,037

**0111001001 STATE HOUSE - HQTRS**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	60,431,037
220206	OTHER SERVICES - GENERAL	76,669,965
22020604	RESIDENTIAL RENT	76,669,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,445,286
22020701	FINANCIAL CONSULTING	33,256,161
22020703	LEGAL SERVICES	7,189,125
220208	FUEL & LUBRICANTS - GENERAL	120,699,558
22020801	MOTOR VEHICLE FUEL COST	67,950,392
22020803	PLANT / GENERATOR FUEL COST	30,678,552
22020806	COOKING GAS/FUEL COST	22,070,614
220210	MISCELLANEOUS	1,023,679,451
22021001	REFRESHMENT & MEALS	135,668,651
22021002	HONORARIUM & SITTING ALLOWANCE	478,313,996
22021003	PUBLICITY & ADVERTISEMENTS	7,113,357
22021004	MEDICAL EXPENSES	21,321,160
22021006	POSTAGES & COURIER SERVICES	4,000,000
22021007	WELFARE PACKAGES	314,730,180
22021009	SPORTING ACTIVITIES	20,187,032
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,107,232
22021016	SERVICOM	14,896,260
22021017	ANTI-CORRUPTION	7,341,583
23	CAPITAL EXPENDITURE	7,717,279,814
2301	FIXED ASSETS PURCHASED	1,922,612,655
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,922,612,655
23010105	PURCHASE OF MOTOR VEHICLES	1,600,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	73,322,295
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	33,247,900
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	35,953,460
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	180,089,000
2303	REHABILITATION / REPAIRS	5,231,101,743
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,231,101,743
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	55,056,446
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,176,045,297
2304	PRESERVATION OF THE ENVIRONMENT	57,269,895
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	57,269,895
23040103	WILDLIFE CONSERVATION	57,269,895
2305	OTHER CAPITAL PROJECTS	506,295,521
230501	ACQUISITION OF NON TANGIBLE ASSETS	506,295,521
23050102	COMPUTER SOFTWARE ACQUISITION	470,795,521
23050103	MONITORING AND EVALUATION	35,500,000



TOTAL PERSONNEL	1,736,064,934
TOTAL OVERHEAD	2,860,063,433
TOTAL RECURRENT	4,596,128,367
TOTAL CAPITAL	7,717,279,814
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,313,408,181
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,300,408,181

0111001001 STATE HOUSE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26102464	PURCHASE OF SPORTING EQUIPMENT FOR STATE HOUSE SPORTS CLUB.	ONGOING	20,402,500
ERGP26132760	PROCUREMENT OF EQUIPMENT FOR THE CENTRAL GYMNASIUM	ONGOING	15,550,960
ERGP27101865	RENOVATION WORK ON 8 NO. BLOCKS OF 16 NO. 2 B/R FLATS AT STATE HOUSE SECURITY QUARTERS.	ONGOING	55,056,446
ERGP29114994	PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS).	ONGOING	70,795,521
ERGP29178543	REPLACEMENT OF VILLA TELECOMMUNICATIONS INFRASTRUCTURE	NEW	400,000,000
ERGP30102445	UPGRADE OF STATE HOUSE LIBRARY	NEW	25,287,900
ERGP30114992	DIGITAL MEDICAL REFERENCES FOR THE STATE HOUSE LIBRARY	ONGOING	7,960,000
ERGP6101477	REHABILITATION OF ANIMAL ENCLOSURE/PROCUREMENT OF VET LAB EQUIPMENT	ONGOING	15,001,869
ERGP6114996	CONVERSION/UPGRADE OF VILLA RANCH AND CONSTRUCTION OF WILDLIFE CONSERVATION CAPTURE	ONGOING	25,344,026
ERGP6114997	PURCHASE OF PLANT NURSERY EQUIPMENT FOR PRODUCTION OF LOCAL FLOWERS FOR ROUTINE FLORAL ARRANGEMENT, IRRIGATION AND UPGRADE OF HELIPAD GRASSFIELD	ONGOING	16,924,000
ERGP7101471	SYSTEMATIC COLLECTION AND ASSESSMENT OF DATA ABOUT PROJECTS AND PROGRAMMES TO AID MANAGEMENT TO MAKE DECISIONS.	ONGOING	35,500,000
ERGP7102076	PHASED REPLACEMENT OF VEHICLES AND SPARES	ONGOING	1,600,000,000
ERGP7102245	ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATIONS OF THE VILLA.	ONGOING	5,176,045,297
ERGP7102420	PURCHASE OF VARIOUS OFFICE EQUIPMENT FOR THE ADMIN, FINANCE & ACCOUNTS WORKS, ICT, PROCUREMENT, PRS AND AUDIT DEPARTMENTS	ONGOING	73,322,295
ERGP7103741	PURCHASE OF TYRES FOR BULLET PROOF VEHICLES, PLAIN CARS, CCU VEHICLES, PLATFORM TRUCKS, JEEPS, AMBULANCES AND OTHER UTILITY AND OPERATIONAL VEHICLES.	ONGOING	180,089,000


0111001002 STATE HOUSE OPERATIONS - PRESIDENT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,835,805,231
22	OTHER RECURRENT COSTS	2,861,041,921
2202	OVERHEAD COST	2,861,041,921
220201	TRAVEL & TRANSPORT - GENERAL	2,309,066,788
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	775,602,580
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,533,464,208
220203	MATERIALS & SUPPLIES - GENERAL	301,138,860
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	301,138,860
220210	MISCELLANEOUS	250,836,273
22021001	REFRESHMENT & MEALS	30,652,500
22021002	HONORARIUM & SITTING ALLOWANCE	174,176,011
22021003	PUBLICITY & ADVERTISEMENTS	41,219,295
22021006	POSTAGES & COURIER SERVICES	4,788,467
23	CAPITAL EXPENDITURE	21,974,763,310
2302	CONSTRUCTION / PROVISION	21,974,763,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,974,763,310
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	21,974,763,310
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,861,041,921
	TOTAL RECURRENT	2,861,041,921
	TOTAL CAPITAL	21,974,763,310
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,835,805,231
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-24,835,805,231

0111001002 STATE HOUSE OPERATIONS - PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16132281	CONSTRUCTION OF PRESIDENTIAL WING AT THE STATE HOUSE MEDICAL CENTER.	ONGOING	21,974,763,310

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,183,011,298
22	OTHER RECURRENT COSTS	1,048,618,092
2202	OVERHEAD COST	1,048,618,092
220201	TRAVEL & TRANSPORT - GENERAL	778,261,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	301,974,710
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	476,286,701
220203	MATERIALS & SUPPLIES - GENERAL	168,210,826
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,387,783
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,661,226
22020309	UNIFORMS & OTHER CLOTHING	499,417
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	156,662,400
220208	FUEL & LUBRICANTS - GENERAL	2,350,626
22020806	COOKING GAS/FUEL COST	2,350,626
220210	MISCELLANEOUS	99,795,229
22021001	REFRESHMENT & MEALS	20,264,397
22021002	HONORARIUM & SITTING ALLOWANCE	30,262,066
22021003	PUBLICITY & ADVERTISEMENTS	18,888,552
22021006	POSTAGES & COURIER SERVICES	1,680,377
22021007	WELFARE PACKAGES	23,211,005
22021009	SPORTING ACTIVITIES	5,488,832
23	CAPITAL EXPENDITURE	134,393,206
2301	FIXED ASSETS PURCHASED	102,483,826
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,483,826
23010105	PURCHASE OF MOTOR VEHICLES	30,817,085
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,373,200
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	14,571,666
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	17,721,875
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	4,000,000
2305	OTHER CAPITAL PROJECTS	31,909,380
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,909,380
23050102	COMPUTER SOFTWARE ACQUISITION	31,909,380
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,048,618,092
	TOTAL RECURRENT	1,048,618,092
	TOTAL CAPITAL	134,393,206
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,183,011,298
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,183,011,298

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16132306	OUTSTANDING DEBT OWED NIGCOMSAT FOR INSTALLATION OF POWER SECTOR DASHBOARD FOR 360 DEGREE MONITORING ON KEY PERFORMANCE INDICATORS WITHIN THE ELECTRICITY SECTOR	ONGOING	8,009,380
ERGP29172428	OUTSTANDING BANDWIDTH CONSUMED	NEW	23,900,000
ERGP7172301	PURCHASE OF 2 NOS PHOTOCOPYING MACHINES & ACCESSORIES	NEW	14,571,666
ERGP7172311	PURCHASE OF 4 NOS PRINTERS PHOTOCOPIERS	NEW	10,000,000
ERGP7172323	PURCHASE OF SHREDDING MACHINES, SPIRAL BINDER, VACUUM CLEANERS & AIR SUCKERS	NEW	4,000,000
ERGP7172334	PURCHASE OF 2 NOS INDUSTRIAL WASHING MACHINE	NEW	13,577,500
ERGP7172347	PURCHASE OF 5 NOS ANGHINETTI INDUSTRIAL PRESSING IRON	NEW	4,144,375
ERGP7172373	PURCHASE OF PUBLIC ADDRESS SYSTEM, 3 NOS VIDEO CAMERAS, PRESIDENTIAL TELEPROMPTER AND 10 NOS ZOOM H4NSP AUDIO RECORDER	NEW	25,373,200
ERGP7172420	PURCHASE OF 1 NO UTILITY VEHICLE AND 2 NOS MOTOR CYCLES	NEW	30,817,085


0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	529,416,737
22	OTHER RECURRENT COSTS	470,391,701
2202	OVERHEAD COST	470,391,701
220203	MATERIALS & SUPPLIES - GENERAL	1,999,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,999,502
220204	MAINTENANCE SERVICES - GENERAL	7,072,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,072,655
220205	TRAINING - GENERAL	390,717,716
22020501	LOCAL TRAINING	195,358,858
22020502	INTERNATIONAL TRAINING	195,358,858
220210	MISCELLANEOUS	70,601,828
22021001	REFRESHMENT & MEALS	17,650,458
22021002	HONORARIUM & SITTING ALLOWANCE	52,951,370
23	CAPITAL EXPENDITURE	59,025,036
2301	FIXED ASSETS PURCHASED	6,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,900,000
23010113	PURCHASE OF COMPUTERS	2,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,400,000
2305	OTHER CAPITAL PROJECTS	52,125,036
230501	ACQUISITION OF NON TANGIBLE ASSETS	52,125,036
23050102	COMPUTER SOFTWARE ACQUISITION	52,125,036
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	470,391,701
	TOTAL RECURRENT	470,391,701
	TOTAL CAPITAL	59,025,036
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	529,416,737
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-529,416,737

0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29103847	PURCHASE OF COMPUTERS)	ONGOING	2,500,000
ERGP7103854	PURCHASE OF COMPUTER PRINTERS	ONGOING	4,400,000
ERGP9171767	STRATEGIC COMMUNICATION EQUIPMENT FOR EFFECTIVE ENGAGEMENT OF THE CRITICAL STAKEHOLDERS	NEW	52,125,036


0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	392,171,682
22	OTHER RECURRENT COSTS	111,359,316
2202	OVERHEAD COST	111,359,316
220202	UTILITIES - GENERAL	132,000
22020202	TELEPHONE CHARGES	132,000
220203	MATERIALS & SUPPLIES - GENERAL	14,353,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,353,246
220204	MAINTENANCE SERVICES - GENERAL	26,663,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,189,500
22020406	OTHER MAINTENANCE SERVICES	7,473,600
220205	TRAINING - GENERAL	4,350,000
22020501	LOCAL TRAINING	4,350,000
220208	FUEL & LUBRICANTS - GENERAL	61,710,000
22020801	MOTOR VEHICLE FUEL COST	61,710,000
220210	MISCELLANEOUS	4,150,970
22021001	REFRESHMENT & MEALS	4,150,970
23	CAPITAL EXPENDITURE	280,812,366
2301	FIXED ASSETS PURCHASED	280,812,366
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,812,366
23010105	PURCHASE OF MOTOR VEHICLES	184,400,000
23010113	PURCHASE OF COMPUTERS	936,348
23010114	PURCHASE OF COMPUTER PRINTERS	88,000
23010128	PURCHASE OF SECURITY EQUIPMENT	95,388,018
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	111,359,316
	TOTAL RECURRENT	111,359,316
	TOTAL CAPITAL	280,812,366
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	392,171,682
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-392,171,682

0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7102092	PURCHASE OF SECURITY AND OPERATIONAL VEHICLES	ONGOING	184,400,000
ERGP7102115	PURCHASE OF PRINTERS	ONGOING	88,000
ERGP7102120	PURCHASE OF COMPUTERS	ONGOING	936,348
ERGP7102127	PROCUREMENT OF SECURITY NETWORK ACCESS (GLASS STILE, CCTV, ACCESS CONTROL, SPEEDSTILES AND FULL HEIGHT TURNSTILE)	ONGOING	95,388,018


0111001006 STATE HOUSE MEDICAL CENTRE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	687,425,876
22	OTHER RECURRENT COSTS	331,730,212
2202	OVERHEAD COST	331,730,212
220201	TRAVEL & TRANSPORT - GENERAL	11,515,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,515,048
220203	MATERIALS & SUPPLIES - GENERAL	212,601,087
22020307	DRUGS & MEDICAL SUPPLIES	188,350,424
22020309	UNIFORMS & OTHER CLOTHING	24,250,663
220204	MAINTENANCE SERVICES - GENERAL	91,187,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	91,187,598
220205	TRAINING - GENERAL	16,426,479
22020501	LOCAL TRAINING	16,426,479
23	CAPITAL EXPENDITURE	355,695,664
2301	FIXED ASSETS PURCHASED	270,695,664
230101	PURCHASE OF FIXED ASSETS - GENERAL	270,695,664
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	270,695,664
2302	CONSTRUCTION / PROVISION	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	85,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	331,730,212
	TOTAL RECURRENT	331,730,212
	TOTAL CAPITAL	355,695,664
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	687,425,876
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-687,425,876

0111001006 STATE HOUSE MEDICAL CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1144836	COMPLETION OF DENTAL WING EXTENSION IN SHMC AND OUTSTANDING LIABILITIES ON RECLAMATION AND EARTH FILLING	ONGOING	30,000,000
ERGP25102494	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	270,695,664
ERGP27102506	CONSTRUCTION OF 2 BLOCKS OF 24 UNITS 3 BEDROOM FLATS AT THE SHMC.	NEW	55,000,000

**0111001007 STATE HOUSE LAGOS LIAISON OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	301,391,917
22	OTHER RECURRENT COSTS	95,280,402
2202	OVERHEAD COST	95,280,402
220201	TRAVEL & TRANSPORT - GENERAL	2,299,445
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,299,445
220202	UTILITIES - GENERAL	42,631,388
22020201	ELECTRICITY CHARGES	38,371,855
22020206	SEWERAGE CHARGES	4,259,533
220203	MATERIALS & SUPPLIES - GENERAL	5,426,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	427,982
22020303	NEWSPAPERS	165,243
22020304	MAGAZINES & PERIODICALS	52,737
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,141,284
22020307	DRUGS & MEDICAL SUPPLIES	1,380,576
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,258,229
220204	MAINTENANCE SERVICES - GENERAL	35,598,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,582,717
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,016,074
220206	OTHER SERVICES - GENERAL	2,704,520
22020606	CLEANING AND FUMIGATION SERVICES	2,704,520
220208	FUEL & LUBRICANTS - GENERAL	4,083,310
22020801	MOTOR VEHICLE FUEL COST	3,839,908
22020806	COOKING GAS/FUEL COST	243,402
220210	MISCELLANEOUS	2,536,897
22021001	REFRESHMENT & MEALS	2,020,236
22021006	POSTAGES & COURIER SERVICES	516,661
23	CAPITAL EXPENDITURE	206,111,515
2301	FIXED ASSETS PURCHASED	30,237,004
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,237,004
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,237,004
2303	REHABILITATION / REPAIRS	175,874,511
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,874,511
23030102	REHABILITATION / REPAIRS - ELECTRICITY	21,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	154,874,511



TOTAL PERSONNEL	0
TOTAL OVERHEAD	95,280,402
TOTAL RECURRENT	95,280,402
TOTAL CAPITAL	206,111,515
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	301,391,917
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-301,391,917

0111001007 STATE HOUSE LAGOS LIAISON OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10172167	PURCHASE OF 200KVA SOUND PROOF GENERATOR	NEW	21,000,000
ERGP27101630	ROUTINE MAINTENANCE OF STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC)	ONGOING	154,874,511
ERGP7172205	PURCHASE OF 1 NO 10KG FRONT LOADER WASH AND DRY INVERTER WASHING MACHINE AND 6 NOS LG TELEVISION SET	NEW	30,237,004

**0111006001 NIPSS, KURU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,955,965,114
21	PERSONNEL COST	824,902,304
2101	SALARY	689,247,315
210101	SALARIES AND WAGES	689,247,315
21010101	SALARY	689,247,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,654,989
210201	ALLOWANCES	35,116,319
21020111	REGULAR ALLOWANCES	35,116,319
210202	SOCIAL CONTRIBUTIONS	100,538,670
21020201	NHIS	34,462,366
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,076,304
22	OTHER RECURRENT COSTS	813,250,740
2202	OVERHEAD COST	813,250,740
220201	TRAVEL & TRANSPORT - GENERAL	463,440,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,070,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,794,400
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	426,576,000
220202	UTILITIES - GENERAL	94,747,000
22020201	ELECTRICITY CHARGES	84,040,000
22020202	TELEPHONE CHARGES	564,000
22020203	INTERNET ACCESS CHARGES	5,265,000
22020205	WATER RATES	1,168,000
22020206	SEWERAGE CHARGES	3,710,000
220203	MATERIALS & SUPPLIES - GENERAL	95,259,110
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,075,334
22020302	BOOKS	1,692,800
22020303	NEWSPAPERS	445,500
22020304	MAGAZINES & PERIODICALS	446,400
22020309	UNIFORMS & OTHER CLOTHING	2,334,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,664,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	81,601,076
220204	MAINTENANCE SERVICES - GENERAL	19,127,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,009,040
22020402	MAINTENANCE OF OFFICE FURNITURE	2,448,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,230,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,776,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,664,000
220205	TRAINING - GENERAL	27,296,000
22020501	LOCAL TRAINING	27,296,000
220206	OTHER SERVICES - GENERAL	9,659,000
22020601	SECURITY CHARGES	7,995,000

**0111006001 NIPSS, KURU**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	1,664,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	54,000,000
22020701	FINANCIAL CONSULTING	45,000,000
22020703	LEGAL SERVICES	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,985,000
22020803	PLANT / GENERATOR FUEL COST	6,660,000
22020806	COOKING GAS/FUEL COST	3,325,000
220209	FINANCIAL CHARGES - GENERAL	1,760,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,760,000
220210	MISCELLANEOUS	37,977,190
22021002	HONORARIUM & SITTING ALLOWANCE	30,956,250
22021003	PUBLICITY & ADVERTISEMENTS	1,831,809
22021004	MEDICAL EXPENSES	1,831,809
22021006	POSTAGES & COURIER SERVICES	1,078,400
22021007	WELFARE PACKAGES	888,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	444,920
22021009	SPORTING ACTIVITIES	945,500
23	CAPITAL EXPENDITURE	317,812,070
2301	FIXED ASSETS PURCHASED	12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12,000,000
2303	REHABILITATION / REPAIRS	235,812,070
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	235,812,070
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	176,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	39,812,070
2305	OTHER CAPITAL PROJECTS	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
	TOTAL PERSONNEL	824,902,304
	TOTAL OVERHEAD	813,250,740
	TOTAL RECURRENT	1,638,153,044
	TOTAL CAPITAL	317,812,070
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,955,965,114
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,924,524,994

0111006001 NIPSS, KURU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175307	RENOVATION, REFURBISHING AND EQUIPING OF LIBRARY AND ICT CENTER	NEW	39,812,070

**0111006001 NIPSS, KURU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175336	RENOVATION OF RESEARCH FELLOWS QUARTERS	NEW	100,000,000
ERGP23175338	RENOVATION OF PARTICIPANTS QUARTERS	NEW	76,000,000
ERGP25175344	EQUIPING OF MEDICAL CENTRE	NEW	20,000,000
ERGP27175332	REFURBISHING OF KITCHEN EQUIPMENT AND GAS PLANT	NEW	12,000,000
ERGP30175341	RESEARCH INTO SOCIO ECONOMIC PROBLEMS	NEW	70,000,000

**0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,149,457,005
21	PERSONNEL COST	1,444,896,888
2101	SALARY	859,393,540
210101	SALARIES AND WAGES	859,393,540
21010101	SALARY	859,393,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	585,503,348
210201	ALLOWANCES	458,255,375
21020111	REGULAR ALLOWANCES	458,255,375
210202	SOCIAL CONTRIBUTIONS	127,247,973
21020201	NHIS	42,415,991
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,831,982
22	OTHER RECURRENT COSTS	537,483,139
2202	OVERHEAD COST	537,483,139
220201	TRAVEL & TRANSPORT - GENERAL	46,940,139
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,452,604
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,487,535
220202	UTILITIES - GENERAL	84,045,792
22020201	ELECTRICITY CHARGES	49,229,713
22020202	TELEPHONE CHARGES	3,970,166
22020203	INTERNET ACCESS CHARGES	30,666,199
22020205	WATER RATES	111,148
22020206	SEWERAGE CHARGES	68,566
220203	MATERIALS & SUPPLIES - GENERAL	52,012,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,107,809
22020302	BOOKS	92,604
22020303	NEWSPAPERS	463,346
22020304	MAGAZINES & PERIODICALS	73,176
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,588,539
22020307	DRUGS & MEDICAL SUPPLIES	13,687,468
220204	MAINTENANCE SERVICES - GENERAL	107,590,657
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,877,865
22020402	MAINTENANCE OF OFFICE FURNITURE	2,754,918
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	65,237,590
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,324,237
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,132,091
22020406	OTHER MAINTENANCE SERVICES	2,263,956
220205	TRAINING - GENERAL	57,796,886
22020501	LOCAL TRAINING	57,796,886
220206	OTHER SERVICES - GENERAL	41,731,612
22020601	SECURITY CHARGES	22,756,023
22020606	CLEANING AND FUMIGATION SERVICES	18,975,589

**0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	61,998,648
22020701	FINANCIAL CONSULTING	49,320,623
22020702	INFORMATION TECHNOLOGY CONSULTING	3,594,716
22020703	LEGAL SERVICES	9,083,309
220208	FUEL & LUBRICANTS - GENERAL	28,974,198
22020801	MOTOR VEHICLE FUEL COST	20,843,510
22020803	PLANT / GENERATOR FUEL COST	8,130,688
220209	FINANCIAL CHARGES - GENERAL	120,937
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,937
220210	MISCELLANEOUS	56,271,328
22021001	REFRESHMENT & MEALS	16,039,906
22021002	HONORARIUM & SITTING ALLOWANCE	561,863
22021003	PUBLICITY & ADVERTISEMENTS	438,847
22021004	MEDICAL EXPENSES	9,461,177
22021006	POSTAGES & COURIER SERVICES	5,018,159
22021007	WELFARE PACKAGES	9,905,509
22021009	SPORTING ACTIVITIES	14,845,867
23	CAPITAL EXPENDITURE	167,076,978
2301	FIXED ASSETS PURCHASED	81,229,597
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,229,597
23010105	PURCHASE OF MOTOR VEHICLES	60,749,787
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,479,810
2305	OTHER CAPITAL PROJECTS	85,847,381
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,847,381
23050102	COMPUTER SOFTWARE ACQUISITION	11,127,893
23050103	MONITORING AND EVALUATION	74,719,488
	TOTAL PERSONNEL	1,444,896,888
	TOTAL OVERHEAD	537,483,139
	TOTAL RECURRENT	1,982,380,027
	TOTAL CAPITAL	167,076,978
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,149,457,005
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	827,277,543,928

0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102132	MONITORING, EVALUATION AND OTHER POST PRIVATISATION EXPENSES	ONGOING	74,719,488
ERGP1102191	IT INFRASTRUCTURE AND ASSOCIATED EQUIPMENT	ONGOING	11,127,893
ERGP1102209	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	20,479,810
ERGP7157033	PURCHASE OF 3 PROJECT VEHICLES	ONGOING	60,749,787



**0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	31,350,512,836
21	PERSONNEL COST	25,896,377,934
2101	SALARY	10,462,953,561
210101	SALARIES AND WAGES	10,462,953,561
21010101	SALARY	10,462,953,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,433,424,373
210201	ALLOWANCES	13,863,981,339
21020101	NON REGULAR ALLOWANCES	3,939,384,257
21020111	REGULAR ALLOWANCES	9,924,597,082
210202	SOCIAL CONTRIBUTIONS	1,569,443,034
21020201	NHIS	523,147,678
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,046,295,356
22	OTHER RECURRENT COSTS	3,600,773,352
2202	OVERHEAD COST	3,600,773,352
220201	TRAVEL & TRANSPORT - GENERAL	920,921,105
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	81,316,531
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,201,435
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	80,752,521
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,650,618
220202	UTILITIES - GENERAL	248,765,570
22020201	ELECTRICITY CHARGES	190,930,132
22020202	TELEPHONE CHARGES	3,189,505
22020203	INTERNET ACCESS CHARGES	30,103,506
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,818,456
22020205	WATER RATES	5,386,535
22020206	SEWERAGE CHARGES	10,848,713
22020207	LEASED COMMUNICATION LINES(S)	1,488,723
220203	MATERIALS & SUPPLIES - GENERAL	217,679,369
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	126,722,530
22020302	BOOKS	14,646,082
22020303	NEWSPAPERS	7,816,896
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,926,436
22020306	PRINTING OF SECURITY DOCUMENTS	9,848,713
22020307	DRUGS & MEDICAL SUPPLIES	27,744,810
22020309	UNIFORMS & OTHER CLOTHING	17,973,902
220204	MAINTENANCE SERVICES - GENERAL	597,827,039
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	83,326,270
22020402	MAINTENANCE OF OFFICE FURNITURE	13,584,916
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,223,149
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,169,843
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,522,861



0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	181,218,211
22020501	LOCAL TRAINING	120,412,466
22020502	INTERNATIONAL TRAINING	60,805,745
220206	OTHER SERVICES - GENERAL	166,258,186
22020603	OFFICE RENT	60,016,012
22020605	SECURITY OPERATIONS (OVERHEAD)	93,562,777
22020606	CLEANING AND FUMIGATION SERVICES	12,679,397
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	327,279,210
22020701	FINANCIAL CONSULTING	5,439,636
22020703	LEGAL SERVICES	300,339,574
22020709	AUDITING OF ACCOUNTS	21,500,000
220208	FUEL & LUBRICANTS - GENERAL	356,441,882
22020801	MOTOR VEHICLE FUEL COST	125,712,317
22020803	PLANT / GENERATOR FUEL COST	230,729,565
220209	FINANCIAL CHARGES - GENERAL	217,233,886
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,233,886
22020902	INSURANCE PREMIUM	213,000,000
220210	MISCELLANEOUS	367,148,894
22021001	REFRESHMENT & MEALS	60,966,636
22021002	HONORARIUM & SITTING ALLOWANCE	13,490,201
22021003	PUBLICITY & ADVERTISEMENTS	80,298,025
22021004	MEDICAL EXPENSES	46,957,297
22021006	POSTAGES & COURIER SERVICES	29,112,797
22021007	WELFARE PACKAGES	40,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	26,860,976
22021009	SPORTING ACTIVITIES	38,388,265
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,574,697
23	CAPITAL EXPENDITURE	1,853,361,550
2301	FIXED ASSETS PURCHASED	1,038,808,700
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,038,808,700
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	362,075,000
23010113	PURCHASE OF COMPUTERS	367,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	52,533,700
23010115	PURCHASE OF PHOTOCOPYING MACHINES	100,000,000
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	51,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	700,000
2302	CONSTRUCTION / PROVISION	523,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	523,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000

**0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)**

CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	23,000,000
2305	OTHER CAPITAL PROJECTS	291,552,850
230501	ACQUISITION OF NON TANGIBLE ASSETS	291,552,850
23050102	COMPUTER SOFTWARE ACQUISITION	291,552,850
	TOTAL PERSONNEL	25,896,377,934
	TOTAL OVERHEAD	3,600,773,352
	TOTAL RECURRENT	29,497,151,286
	TOTAL CAPITAL	1,853,361,550
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	31,350,512,836
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-31,350,512,836

0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15168199	PURCHASE OF VARIOUS OFFICE FURNITURES & FITTINGS	NEW	362,075,000
ERGP15168206	PURCHASE OF COMPUTERS -DELL OPTPLEX 7480 SFF DESTOP (10TH GENERATION INTEL CORE I5-10500 (6-CORE, 12MB CACHE, 3.1GHZ TO 4.5GHZ, 65W) 8GB (1X8GB) DDR4 NON-ECC MEMORY, 1TB 7200RPM SATA HDD, 8XDVD+/-RW 9.5MM OPTICAL DISK DRIVE, WINDOW 10 PRO 64BIT, DELL 22" MONITOR P2219H-54.6CM, 3/3/3).	NEW	367,500,000
ERGP15168209	PURCHASE OF HP COLOUR LAZER JET PRO MFP 283fdw AND HP LAZER JET ENTERPRISE M609dn	NEW	52,533,700
ERGP15168212	PURCHASE OF SHARP 646 PHOTOCOPYING MACHINE	NEW	100,000,000
ERGP15168214	PURCHASE OF SHREDDER	ONGOING	5,000,000
ERGP15168216	PURCHASE OF 500KVA -ABUJA ZONAL OFFICE PURCHASE OF 40KVA-BENIN AND KADUNA ZONAL OFFICES	ONGOING	51,000,000
ERGP15168221	PURCHASE OF HEALTH/MEDICAL EQUIPMENTS	NEW	100,000,000
ERGP15168228	PURCHASE OF GARDENING EQUIPMENT	ONGOING	700,000
ERGP15168231	CONSTRUCTION OF OFFICE BLOCKS IN BENIN & UYO	NEW	500,000,000
ERGP15168232	CONSTRUCTION OF WATER FACILITIES IN KANO, BENIN, UYO & MAIDUGURI AND REHAB. OF WATER TREATMENT IN ACADEMY	ONGOING	23,000,000
ERGP15168243	PURCHASE OF COMPUTER SOFTWARE /HARDWARE ACQUISITION AND SOFTWARE LICENSE.	NEW	291,552,850

**0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,418,159,795
21	PERSONNEL COST	4,033,603,264
2101	SALARY	3,515,307,186
210101	SALARIES AND WAGES	3,515,307,186
21010101	SALARY	3,515,307,186
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	518,296,078
210202	SOCIAL CONTRIBUTIONS	518,296,078
21020201	NHIS	172,765,359
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	345,530,719
22	OTHER RECURRENT COSTS	1,000,000,000
2202	OVERHEAD COST	1,000,000,000
220201	TRAVEL & TRANSPORT - GENERAL	134,150,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	78,650,000
220202	UTILITIES - GENERAL	39,850,000
22020201	ELECTRICITY CHARGES	34,500,000
22020202	TELEPHONE CHARGES	850,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,300,000
22020205	WATER RATES	2,200,000
220203	MATERIALS & SUPPLIES - GENERAL	35,960,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,580,000
22020302	BOOKS	1,800,000
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	130,000
22020307	DRUGS & MEDICAL SUPPLIES	850,000
22020309	UNIFORMS & OTHER CLOTHING	4,350,000
220204	MAINTENANCE SERVICES - GENERAL	105,668,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	49,498,266
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,570,000
220205	TRAINING - GENERAL	288,900,000
22020501	LOCAL TRAINING	68,900,000
22020502	INTERNATIONAL TRAINING	220,000,000
220206	OTHER SERVICES - GENERAL	105,000,000
22020604	RESIDENTIAL RENT	30,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	75,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,584,434
22020701	FINANCIAL CONSULTING	7,084,434

**0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	8,500,000
220208	FUEL & LUBRICANTS - GENERAL	18,400,000
22020801	MOTOR VEHICLE FUEL COST	9,900,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000
220209	FINANCIAL CHARGES - GENERAL	50,395,066
22020901	BANK CHARGES (OTHER THAN INTEREST)	395,066
22020902	INSURANCE PREMIUM	50,000,000
220210	MISCELLANEOUS	206,092,234
22021001	REFRESHMENT & MEALS	75,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	45,857,800
22021003	PUBLICITY & ADVERTISEMENTS	6,584,434
22021004	MEDICAL EXPENSES	64,450,000
22021006	POSTAGES & COURIER SERVICES	1,100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,600,000
22021009	SPORTING ACTIVITIES	1,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,900,000
23	CAPITAL EXPENDITURE	384,556,531
2301	FIXED ASSETS PURCHASED	184,556,531
230101	PURCHASE OF FIXED ASSETS - GENERAL	184,556,531
23010105	PURCHASE OF MOTOR VEHICLES	62,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	9,850,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,680,000
23010117	PURCHASE OF SHREDDING MACHINES	1,500,000
23010118	PURCHASE OF SCANNERS	1,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,750,000
23010128	PURCHASE OF SECURITY EQUIPMENT	62,776,531
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000
	TOTAL PERSONNEL	4,033,603,264
	TOTAL OVERHEAD	1,000,000,000
	TOTAL RECURRENT	5,033,603,264
	TOTAL CAPITAL	384,556,531
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,418,159,795
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,418,159,795

0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)

CODE	PROJECT NAME	TYPE	AMOUNT
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**0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15112764	PURCHASE OF UTILITY VEHICLES	ONGOING	62,500,000
ERGP15112774	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	30,000,000
ERGP15112791	PURCHASE OF SHREDDING MACHINES	ONGOING	1,500,000
ERGP15112815	PURCHASE OF COMPUTER SOFTWARE AND HARDWARE	ONGOING	200,000,000
ERGP15149646	PURCHASE OF SECURITY EQUIPMENT	ONGOING	62,776,531
ERGP15172108	PURCHASE OF COMPUTER PRINTERS	ONGOING	9,850,000
ERGP15172115	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	12,680,000
ERGP15172119	PURCHASE OF SCANNERS	ONGOING	1,500,000
ERGP15172122	PURCHASE OF LIBRARY BOOKS	ONGOING	3,750,000

**0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,629,412,002
21	PERSONNEL COST	473,423,035
2101	SALARY	413,116,603
210101	SALARIES AND WAGES	413,116,603
21010101	SALARY	413,116,603
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,306,432
210202	SOCIAL CONTRIBUTIONS	60,306,432
21020201	NHIS	20,102,144
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,204,288
22	OTHER RECURRENT COSTS	950,059,898
2202	OVERHEAD COST	950,059,898
220201	TRAVEL & TRANSPORT - GENERAL	215,856,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	67,187,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	122,940,265
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,728,044
220202	UTILITIES - GENERAL	41,772,768
22020201	ELECTRICITY CHARGES	20,340,936
22020202	TELEPHONE CHARGES	1,788,222
22020203	INTERNET ACCESS CHARGES	16,764,582
22020205	WATER RATES	1,314,334
22020206	SEWERAGE CHARGES	1,564,694
220203	MATERIALS & SUPPLIES - GENERAL	84,957,067
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,576,573
22020302	BOOKS	1,021,299
22020303	NEWSPAPERS	2,391,300
22020304	MAGAZINES & PERIODICALS	992,463
22020305	PRINTING OF NON SECURITY DOCUMENTS	33,487,252
22020306	PRINTING OF SECURITY DOCUMENTS	6,705,833
22020309	UNIFORMS & OTHER CLOTHING	782,347
220204	MAINTENANCE SERVICES - GENERAL	74,775,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,158,622
22020402	MAINTENANCE OF OFFICE FURNITURE	7,281,955
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,730,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,655,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,470,555
22020406	OTHER MAINTENANCE SERVICES	9,478,915
220205	TRAINING - GENERAL	131,652,259
22020501	LOCAL TRAINING	129,349,923
22020502	INTERNATIONAL TRAINING	2,302,336
220206	OTHER SERVICES - GENERAL	39,566,648
22020601	SECURITY CHARGES	16,096,234



0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	22,352,775
22020606	CLEANING AND FUMIGATION SERVICES	1,117,639
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	131,015,098
22020701	FINANCIAL CONSULTING	46,382,009
22020702	INFORMATION TECHNOLOGY CONSULTING	22,604,137
22020703	LEGAL SERVICES	62,028,952
220208	FUEL & LUBRICANTS - GENERAL	42,288,679
22020801	MOTOR VEHICLE FUEL COST	26,932,188
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	827,187
22020803	PLANT / GENERATOR FUEL COST	14,529,304
220209	FINANCIAL CHARGES - GENERAL	10,058,749
22020901	BANK CHARGES (OTHER THAN INTEREST)	558,819
22020902	INSURANCE PREMIUM	9,499,930
220210	MISCELLANEOUS	178,116,680
22021001	REFRESHMENT & MEALS	28,723,316
22021002	HONORARIUM & SITTING ALLOWANCE	26,376,275
22021003	PUBLICITY & ADVERTISEMENTS	39,280,720
22021006	POSTAGES & COURIER SERVICES	8,672,877
22021007	WELFARE PACKAGES	44,445,778
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,667,517
22021009	SPORTING ACTIVITIES	13,638,546
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,311,651
23	CAPITAL EXPENDITURE	205,929,069
2301	FIXED ASSETS PURCHASED	33,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,000,000
23010105	PURCHASE OF MOTOR VEHICLES	33,000,000
2303	REHABILITATION / REPAIRS	37,929,069
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,929,069
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,929,069
2305	OTHER CAPITAL PROJECTS	135,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	135,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	55,000,000
23050103	MONITORING AND EVALUATION	80,000,000
	TOTAL PERSONNEL	473,423,035
	TOTAL OVERHEAD	950,059,898
	TOTAL RECURRENT	1,423,482,933
	TOTAL CAPITAL	205,929,069
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,629,412,002
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,628,912,002

**0111010001 BUREAU OF PUBLIC PROCUREMENT (BPP)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15107591	REVIEW OF SOCIO-ECONOMIC EFFECT OF POLICIES ON PROCUREMENT/GUILDING GOVERNMENT STRATEGY FOR PROCUREMENT REFORMS IN NIGERIA	ONGOING	33,000,000
ERGP15107608	PROCUREMENT AUDIT	ONGOING	50,000,000
ERGP15107620	SURVEILLANCE OF ON-GOING FEDERAL GOVERNMENT PROJECTS	ONGOING	30,000,000
ERGP15170462	RENOVATION OF BPP OFFICE HEADQUARTERS BUILDING	NEW	37,929,069
ERGP15170485	UPGRADE OF THE NIGERIA OPEN CONTRACTING PORTAL (NOCOPO)	NEW	40,000,000
ERGP15170498	IMPLEMENTATION OF BUSINESS INTELLIGENCE SOLUTION	NEW	15,000,000



0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,055,878,463
21	PERSONNEL COST	968,074,622
2101	SALARY	846,320,214
210101	SALARIES AND WAGES	846,320,214
21010101	SALARY	846,320,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,754,408
210202	SOCIAL CONTRIBUTIONS	121,754,408
21020201	NHIS	40,584,803
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,169,605
22	OTHER RECURRENT COSTS	760,967,110
2202	OVERHEAD COST	760,967,110
220201	TRAVEL & TRANSPORT - GENERAL	107,546,167
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63,637,354
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,908,813
220202	UTILITIES - GENERAL	39,952,016
22020201	ELECTRICITY CHARGES	10,225,785
22020202	TELEPHONE CHARGES	4,860,934
22020203	INTERNET ACCESS CHARGES	19,129,494
22020205	WATER RATES	2,429,029
22020206	SEWERAGE CHARGES	3,306,774
220203	MATERIALS & SUPPLIES - GENERAL	45,273,464
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,938,731
22020302	BOOKS	1,780,813
22020303	NEWSPAPERS	1,399,719
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,799,438
22020306	PRINTING OF SECURITY DOCUMENTS	2,407,517
22020307	DRUGS & MEDICAL SUPPLIES	2,947,246
220204	MAINTENANCE SERVICES - GENERAL	43,104,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,059,519
22020402	MAINTENANCE OF OFFICE FURNITURE	3,663,132
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,331,460
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,885,084
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,165,028
220205	TRAINING - GENERAL	59,804,303
22020501	LOCAL TRAINING	59,804,303
220206	OTHER SERVICES - GENERAL	36,000,917
22020601	SECURITY CHARGES	8,904,065
22020603	OFFICE RENT	17,808,131
22020606	CLEANING AND FUMIGATION SERVICES	9,288,721
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	52,890,148
22020701	FINANCIAL CONSULTING	34,191,611

**0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	18,698,537
220208	FUEL & LUBRICANTS - GENERAL	13,025,484
22020801	MOTOR VEHICLE FUEL COST	13,025,484
220209	FINANCIAL CHARGES - GENERAL	50,138,792
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,166,433
22020902	INSURANCE PREMIUM	48,972,359
220210	MISCELLANEOUS	313,231,596
22021001	REFRESHMENT & MEALS	10,836,247
22021002	HONORARIUM & SITTING ALLOWANCE	83,983,144
22021003	PUBLICITY & ADVERTISEMENTS	75,909,764
22021006	POSTAGES & COURIER SERVICES	8,165,028
22021007	WELFARE PACKAGES	84,588,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,560,221
22021029	MONITORING ACTIVITIES & FOLLOW UP	39,188,572
23	CAPITAL EXPENDITURE	326,836,731
2301	FIXED ASSETS PURCHASED	55,777,720
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,777,720
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	47,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	8,777,720
2305	OTHER CAPITAL PROJECTS	271,059,011
230501	ACQUISITION OF NON TANGIBLE ASSETS	271,059,011
23050101	RESEARCH AND DEVELOPMENT	95,222,280
23050102	COMPUTER SOFTWARE ACQUISITION	7,837,731
23050103	MONITORING AND EVALUATION	167,999,000
	TOTAL PERSONNEL	968,074,622
	TOTAL OVERHEAD	760,967,110
	TOTAL RECURRENT	1,729,041,732
	TOTAL CAPITAL	326,836,731
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,055,878,463
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,055,878,463

0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2106209	OIL AND GAS AUDIT	ONGOING	99,999,000
ERGP27106372	FURNITURE AND FITTINGS	ONGOING	47,000,000
ERGP29106412	ICT EQUIPMENTS AND SOFTWARE	ONGOING	7,837,731
ERGP29106460	COMMUNICATION EQUIPMENTS AND PRINTERS	ONGOING	8,777,720
ERGP30106479	RESEACH STUDIES	ONGOING	35,222,280
ERGP30140231	FASD AUDIT	ONGOING	60,000,000

**0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3106242	SOLID MINERALS AUDIT	ONGOING	68,000,000

**0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,730,191,596
21	PERSONNEL COST	1,321,283,626
2101	SALARY	1,147,989,161
210101	SALARIES AND WAGES	1,147,989,161
21010101	SALARY	1,147,989,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,294,465
210201	ALLOWANCES	2,133,937
21020111	REGULAR ALLOWANCES	2,133,937
210202	SOCIAL CONTRIBUTIONS	171,160,528
21020201	NHIS	57,399,458
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	113,761,070
22	OTHER RECURRENT COSTS	364,975,915
2202	OVERHEAD COST	279,975,915
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	8,600,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	7,275,915
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	725,915
22020303	NEWSPAPERS	950,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	42,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	10,000,000


0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	48,500,000
22020601	SECURITY CHARGES	15,500,000
22020603	OFFICE RENT	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000
22020701	FINANCIAL CONSULTING	1,700,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	19,500,000
22020801	MOTOR VEHICLE FUEL COST	9,500,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	21,400,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	900,000
22021007	WELFARE PACKAGES	20,000,000
2204	GRANTS AND CONTRIBUTIONS	85,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	85,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	85,000,000
23	CAPITAL EXPENDITURE	1,043,932,055
2302	CONSTRUCTION / PROVISION	753,932,055
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	753,932,055
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	728,932,055
2305	OTHER CAPITAL PROJECTS	290,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	290,000,000
23050101	RESEARCH AND DEVELOPMENT	290,000,000
	TOTAL PERSONNEL	1,321,283,626
	TOTAL OVERHEAD	364,975,915
	TOTAL RECURRENT	1,686,259,541
	TOTAL CAPITAL	1,043,932,055
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,730,191,596
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,730,191,596

0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101060	PLANNING AND DEVELOPMENT OF NUCLEAR POWER PLANT INFRASTRUCTURE	ONGOING	50,000,000
ERGP1156985	PAYMENT OF RETENTION FEES ON COMPLETED CAPITAL PROJECTS OF THE COMMISSION	ONGOING	50,000,000
ERGP14101276	INTERNAL ROADS AND PERIMETER FENCING FOR ENHANCING NUCLEAR SECURITY AT CNERT MAIDUGURI	ONGOING	25,000,000

**0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14172391	TRAINING AND EQUIPPING OF NATIONAL RADIOLOGICAL EMERGENCY RESPONDERS FOR NAEC FACILITIES	NEW	25,000,000
ERGP14172451	ENHANCING OF NUCLEAR SECURITY AND PHYSICAL PROTECTION SYSTEMS FOR CRITICAL NUCLEAR INSTALLATIONS	NEW	20,000,000
ERGP23101179	NUCLEAR SCIENCE AND ENGINEERING LABORATORY BLOCK EQUIPPING AT CNERT MAIDUGURI	ONGOING	50,000,000
ERGP23101214	GRADUATE RESEARCHERS HOSTEL AT CERD ILE IFE CERT ZARIA CNERT MAIDUGURI CNES PORT HARCOURT AND CNEST OWERRI	ONGOING	48,932,055
ERGP23101247	GRADUATE AND UNDER GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	ONGOING	50,000,000
ERGP23172432	EDUCATIONAL OUTREACH PROGRAMMES TO SECONDARY SCHOOLS FOR CAREER IN NUCLEAR SCIENCE AND ENGINEERING	NEW	40,000,000
ERGP30101239	NUCLEAR INSTRUMENTATION AND LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NAEC NUCLEAR RESEARCH CENTRES	ONGOING	80,000,000
ERGP30101250	RESEARCH ACTIVITIES AT ALL NAEC CENTRES	ONGOING	25,000,000
ERGP30125462	PROJECT MONITORING AND EVALUATION	ONGOING	60,000,000
ERGP30138018	TRAINING AND ADVOCACY OF THE COMMUNITIES AT THE 5 NUCLEAR SITES TRAINING INSTITUTION ON BASIC SAFETY AND COMMUNITIES INVOLVEMENT AND INTERFACE	ONGOING	50,000,000
ERGP30140118	CONDUCT OF PRE FEASIBILITY AND FEASIBILITY STUDIES INCLUDING SITE CHARACTERIZATION AND ENVIRONMENTAL IMPACT ASSESSMENT	ONGOING	75,000,000
ERGP30172372	FURNISHING AND EXTERNAL WORKS AT THE RESEARCHER'S HOSTEL ACROSS NAEC CENTRES	NEW	50,000,000
ERGP30172459	PROCUREMENT AND INSTALLATION OF CONTROL SYSTEM FOR NIRR 1 ZERO POWER FACILITY AND OTHER AUXILIARY FACILITIES AT CERT ZARIA	NEW	80,000,000
ERGP30172466	REHABILITATION AND MAINTENANCE OF STRUCTURES LABORATORIES AND OFFICES AT NAEC CENTRES	NEW	65,000,000
ERGP5101272	UPGRADE OF GAMMA SOURCE STRENGTH AND OPERATIONAL FACILITY AT NTC SHEDA	ONGOING	25,000,000
ERGP9101264	PAYMENT OF NATIONAL OBLIGATION TO IAEA AFRA AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS	ONGOING	100,000,000
ERGP9101267	PAYMENT OF NATIONAL OBLIGATIONS TO CTBTO AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL PROJECTS	ONGOING	50,000,000
ERGP9172416	SUPPORTING NATIONAL NUCLEAR ENERGY LEGAL AND LEGISLATIVE FRAMEWORK DEVELOPMENT	NEW	25,000,000

**0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	46,864,446
22	OTHER RECURRENT COSTS	46,864,446
2202	OVERHEAD COST	46,864,446
220201	TRAVEL & TRANSPORT - GENERAL	6,623,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,173,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,450,400
220202	UTILITIES - GENERAL	3,378,852
22020201	ELECTRICITY CHARGES	654,000
22020203	INTERNET ACCESS CHARGES	2,724,852
220203	MATERIALS & SUPPLIES - GENERAL	6,919,699
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,756,899
22020303	NEWSPAPERS	1,440,000
22020304	MAGAZINES & PERIODICALS	172,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,000
220204	MAINTENANCE SERVICES - GENERAL	12,235,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,567,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,905,255
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,481,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,632,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,650,000
220205	TRAINING - GENERAL	4,711,393
22020501	LOCAL TRAINING	4,711,393
220206	OTHER SERVICES - GENERAL	1,988,000
22020601	SECURITY CHARGES	480,000
22020606	CLEANING AND FUMIGATION SERVICES	1,508,000
220208	FUEL & LUBRICANTS - GENERAL	5,277,800
22020801	MOTOR VEHICLE FUEL COST	2,777,800
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	5,730,000
22021001	REFRESHMENT & MEALS	3,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	980,000
22021006	POSTAGES & COURIER SERVICES	150,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	46,864,446
TOTAL RECURRENT	46,864,446
TOTAL CAPITAL	0
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	46,864,446
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-46,864,446

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,960,737,905
21	PERSONNEL COST	882,827,793
2101	SALARY	769,506,294
210101	SALARIES AND WAGES	769,506,294
21010101	SALARY	769,506,294
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,321,499
210202	SOCIAL CONTRIBUTIONS	113,321,499
21020201	NHIS	37,773,833
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,547,666
22	OTHER RECURRENT COSTS	400,000,000
2202	OVERHEAD COST	400,000,000
220201	TRAVEL & TRANSPORT - GENERAL	31,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	5,900,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,400,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	120,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	75,000,000
22020309	UNIFORMS & OTHER CLOTHING	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	26,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	80,000,000
22020601	SECURITY CHARGES	80,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000,000

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	5,000,000
22020706	SURVEYING SERVICES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	33,500,000
22020801	MOTOR VEHICLE FUEL COST	16,500,000
22020803	PLANT / GENERATOR FUEL COST	17,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	62,700,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	3,400,000
22021007	WELFARE PACKAGES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,500,000
23	CAPITAL EXPENDITURE	7,677,910,112
2301	FIXED ASSETS PURCHASED	3,150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,150,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	250,000,000
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,660,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	3,887,910,112
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,887,910,112
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,507,910,112
23020114	CONSTRUCTION / PROVISION OF ROADS	350,000,000
2303	REHABILITATION / REPAIRS	290,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	290,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	290,000,000
2305	OTHER CAPITAL PROJECTS	350,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	350,000,000
23050101	RESEARCH AND DEVELOPMENT	300,000,000
23050103	MONITORING AND EVALUATION	50,000,000



TOTAL PERSONNEL	882,827,793
TOTAL OVERHEAD	400,000,000
TOTAL RECURRENT	1,282,827,793
TOTAL CAPITAL	7,677,910,112
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,960,737,905
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,940,237,905

0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1172247	CONSTRUCTION AND INSTALLATION OF COMPLETE BOREHOLES, OVERHEAD TANKS FOR NALDA INTEGRATED FARM ESATES IN THE SIX GEOPOLITICAL ZONES	NEW	250,000,000
ERGP1172260	PROVISION AND INSTALLATION OF ARTIFICIAL PONDS IN FOR NALDA INTEGRATED FARM ESATES IN SOME SELECTED STATES	NEW	100,000,000
ERGP1172264	PROVISION OF FINGERLINGS FOR FARMERS IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	70,000,000
ERGP1172269	PROVISION OF FEEDS AND MEDICATION FOR THE FINGERLINGS FOR NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	80,000,000
ERGP1172274	CONSTRUCTION OF ACCESS ROAD (SURFACE DRESSING) OF 15 KM IN THE NALDA INTEGRATED FARM ESTATES IN THE SIX GEOPOLITICAL ZONES	NEW	350,000,000
ERGP1172279	PROVISION OF FARM INPUTS (SEEDS/CUTTINGS, PLANTING MATERIALS, AGROCHEMICALS, FERTILIZER, GROWTH ENHANCER, AFLASAFE FOR THE NALDA INTEGRATED FARM ESTATES IN THE SIX GEOPOLITICAL ZONES	NEW	300,000,000
ERGP1172282	PROVISION OF INSURANCE FOR NALDA INTEGRATED FARM ESTATES IN THE SIX GEOPOLITICAL ZONES (CROPS, ANIMALS, FISHERIES AND PROCESSING PLANTS)	NEW	50,000,000
ERGP1172287	CONSTRUCTION/PROVISION OF WATER FACILITIES (3 WATER HARVESTING STRUCTURE) AROUND NALDA INTEGRATED FARM ESTATES IN THE SIX GEOPOLITICAL ZONES	NEW	30,000,000
ERGP1172294	PURCHASE OF LAND PREPARATION EQUIPMENTS (TRACTORS, TILLERS AND IMPLEMENTS), 70 TRACTORS FOR NALDA INTEGRATED FARM ESTATES IN THE SIX GEOPOLITICAL ZONES.	NEW	1,000,000,000
ERGP1172299	PROFESSIONAL AND TECHNICAL ENHANCEMENT FOR PROFESSIONALS FOR THE MANAGEMENT OF NALDA INTEGRATED FARM ESTATES LOCALLY AND INTERNATIONALLY	NEW	20,000,000
ERGP1172304	ESTABLISHMENT OF SUPER NAPIER PASTURE FIELDS (FOR ANIMAL FEEDS) IN SOME SELECTED STATES	NEW	100,000,000
ERGP1172309	PROVISION AND INSTATLLATION OF STORAGE FACILITIES FOR FINISHED FARM PRODUCE (FISH AND POULTRY) IN THE NALDA INTEGRATED FARM ESTATES	NEW	40,000,000
ERGP1172316	LAND DEVELOPMENT-BUSH CLEARING FOR THE ESTABLISHMENT OF NALDA INTEGRATED FARM ESTATES	NEW	300,000,000
ERGP1172319	BUSH CLEARING AND LAND PREPARATION FOR FARMERS IN THE SIX GEOPOLITICAL ZONES	NEW	500,000,000
ERGP1172322	PURCHASE/RENT OF OFFICE BUILDING IN ABUJA HQ AND STATE OFFICES	NEW	250,000,000
ERGP1172325	REHABILITATION, REPAIRS AND FURNISHING OF EXISTING STATE OFFICES	NEW	150,000,000
ERGP1172332	PURCHASE OF UTILITY VEHICLES FOR THE NALDA INTEGRATED FARM ESTATES	NEW	140,000,000
ERGP1172336	STORAGE AND PACKAGING (CUSTOMIZED BAGS, CUSTOMIZED CARTONS) PRODUCTS FROM THE INTEGRATED FARM ESTATES IN THE SIX GEOPOLITICAL ZONES	NEW	100,000,000
ERGP1172340	COMMUNITY/FARMERS AWARENESS ADVOCACY FOR THE ESTABLISHMENT OF NALDA FARMS AND NALDA INTEGRATED FARM ESTATES	NEW	200,000,000
ERGP1172344	SKILL ACQUISITION FOR WOMEN AND YOUTH IN DIFFERENT AGRICULTURAL ACTIVITIES FOR COMMUNITIES WITHIN NALDA INTEGRATED FARM ESTATES	NEW	80,000,000
ERGP1172348	CONSTRUCTION AND INSTATLLATION OF BATTERY CAGES FOR POULTRY IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	170,000,000
ERGP1172356	CONSTRUCTION OF POULTRY PENS IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	280,000,000
ERGP1172362	CONSTRUCTION OF ANIMAL PENS IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	120,000,000
ERGP1172369	CONSTRUCTION OF COW AND GOAT PENS IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES.	NEW	280,000,000
ERGP1172376	CONSTRUCTION OF PROCESSING PLANTS (FOR THE FINISHED PRODUCTS) IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	150,000,000
ERGP1172378	CONSTRUCTION AND INSTALLATION OF ANIMAL FEED EQUIPMENT (FOR COW FEEDS) IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	177,910,112
ERGP1172384	CONSTRUCTION AND INSTALLATION OF ANIMAL FEED EQUIPMENT (FOR POULTRY AND FISH FEEDS) IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	200,000,000
ERGP1172390	CONSTRUCTION OF 1,200 UNITS OF FARM HOUSES IN NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	850,000,000
ERGP1172394	PROVISION OF ANIMALS AND MEDICATIONS FOR MEAT AND MILK PRODUCTION IN THE NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	100,000,000
ERGP1172406	PROVISION AND TRANSPORTATION OF DAY OLD CHICKS FOR NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	100,000,000

**0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1172407	PROVISION OF CHICKEN FEEDS AND MEDICATIONS FOR THE NALDA INTEGRATED FARM ESTATES IN SOME SELELCTED STATES	NEW	90,000,000
ERGP1172413	PROVISION OF DRINKERS, FEEDERS AND POULTRY WARMERS AND OTHER POULTRY ACCESSORIES FOR NALDA INTEGRATED FARM ESTATES IN SOME SELELCTED STATES	NEW	80,000,000
ERGP1172417	PROVISION OF RABBITS, GRASSCUTTER WITH MEDICATION AND FEEDS FOR NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	70,000,000
ERGP1172422	PROVISION AND INSTALLATION OF RABBIT AND GRASSCUTTER SHELTER IN THE NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	100,000,000
ERGP1172424	CONSTRUCTION OF HATCHERIES AND SHELTER FOR FISH PONDS IN THE NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	100,000,000
ERGP1172429	REHABILITATION OF THE ABANDONED FARM ESTATES IN PARTNERSHIP WITH STATE GOVERNMENTS	NEW	140,000,000
ERGP1172437	PROVISION OF PUMPING MACHINES WITH ACCESSORIES FOR DRY SEASON FARMING IN SOME SELECTED STATES	NEW	150,000,000
ERGP1172439	PROVISION AND INSTALLATION OF GREENHOUSES IN THE NALDA INTEGRATED FARM ESTATES IN SOME SELELCTED STATES	NEW	30,000,000
ERGP1172442	PROCUREMENT OF 200 LTRS CAPACITY AIR SPRAYING EQUIPMENT FOR FARMERS AND NALDA FARMS.	NEW	130,000,000
ERGP1172445	CONSTRUCTION OF COW MILKING PARLOUR IN SOME SELECTED STATES.	NEW	150,000,000
ERGP1172448	PROCUREMENT & INSTALLATION OF COW MILKING EQUIPMENT FOR NALDA INTEGRATED FARM ESTATES IN SOME SELECTED STATES	NEW	100,000,000

**0111057001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	54,050,799,850
21	PERSONNEL COST	54,050,799,850
2101	SALARY	54,050,799,850
210101	SALARIES AND WAGES	54,050,799,850
21010101	SALARY	54,050,799,850
	TOTAL PERSONNEL	54,050,799,850
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	54,050,799,850
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	54,050,799,850
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-54,050,799,850

**NATIONAL ASSEMBLY**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0112001001	NASS MANAGEMENT	134,000,000,000	0	0	0	0	134,000,000,000
			134,000,000,000	0	0	0	0	134,000,000,000

**0112001001 NASS MANAGEMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	134,000,000,000
21	PERSONNEL COST	134,000,000,000
2101	SALARY	134,000,000,000
210101	SALARIES AND WAGES	134,000,000,000
21010101	SALARY	134,000,000,000
	TOTAL PERSONNEL	134,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	134,000,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	134,000,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-134,000,000,000



MINISTRY OF DEFENCE

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0116001001	MINISTRY OF DEFENCE - MOD HQTRS	15,481,114,471	2,076,409,848	4,215,364,389	0	0	21,772,888,708
2	0116002001	DEFENCE HEADQUARTERS	64,537,566,900	1,545,138,942	1,984,885,934	0	0	68,067,591,776
3	0116002002	DEFENCE RESEARCH AND DEVELOPMENT BUREAU	1,061,912,301	650,000,000	1,353,954,372	0	0	3,065,866,673
4	0116003001	NIGERIAN ARMY	530,080,663,383	20,634,293,456	28,374,049,423	0	0	579,089,006,262
5	0116004001	NIGERIAN NAVY	108,167,092,586	14,240,714,956	25,815,694,968	0	0	148,223,502,510
6	0116005001	NIGERIAN AIRFORCE	103,781,544,860	10,350,534,571	65,646,931,050	0	0	179,779,010,481
7	0116005002	AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA	2,951,140,953	152,994,498	1,008,070,971	0	0	4,112,206,422
8	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	14,749,462,170	2,805,943,825	3,527,945,186	0	0	21,083,351,181
9	0116007001	NIGERIAN DEFENCE COLLEGE	4,442,248,370	4,758,130,586	4,981,794,903	0	0	14,182,173,859
10	0116008001	COMMAND AND STAFF COLLEGE, JAJI	4,795,353,686	2,679,900,336	1,754,157,193	0	0	9,229,411,215
11	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	3,931,936,662	555,858,387	1,204,494,858	0	0	5,692,289,907
12	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	1,417,142,510	161,972,939	2,123,480,514	0	0	3,702,595,963
13	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	318,360,968	1,675,634,004	0	0	1,993,994,972
14	0116012001	DEFENCE INTELLIGENCE AGENCY	16,015,711,004	5,308,036,763	6,730,106,583	0	0	28,053,854,350
15	0116015017	DEFENCE MISSIONS	15,516,259,128	5,060,403,574	2,408,989,716	0	0	22,985,652,418
16	0116018001	DEFENCE SPACE ADMINISTRATION	1,385,934,502	280,360,000	1,413,417,437	0	0	3,079,711,939
17	0116021001	MILITARY PENSION BOARD	0	116,459,482	281,440,800	0	0	397,900,282
18	0116022001	TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY	25,541,788,000	200,000,001	544,276,657	0	0	26,286,064,658
			913,856,871,486	71,895,513,132	155,044,688,958	0	0	1,140,797,073,576

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,772,888,708
21	PERSONNEL COST	15,481,114,471
2101	SALARY	12,524,299,717
210101	SALARIES AND WAGES	12,524,299,717
21010101	SALARY	12,524,299,717
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,956,814,754
210201	ALLOWANCES	1,078,169,796
21020101	NON REGULAR ALLOWANCES	647,016,325
21020111	REGULAR ALLOWANCES	431,153,471
210202	SOCIAL CONTRIBUTIONS	1,878,644,958
21020201	NHIS	626,214,986
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,252,429,972
22	OTHER RECURRENT COSTS	2,076,409,848
2202	OVERHEAD COST	2,076,409,848
220201	TRAVEL & TRANSPORT - GENERAL	59,338,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,066,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,272,000
220202	UTILITIES - GENERAL	47,932,456
22020201	ELECTRICITY CHARGES	35,286,172
22020205	WATER RATES	7,902,140
22020206	SEWERAGE CHARGES	4,744,144
220203	MATERIALS & SUPPLIES - GENERAL	91,375,716
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,136,136
22020304	MAGAZINES & PERIODICALS	11,569,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,186,496
22020306	PRINTING OF SECURITY DOCUMENTS	10,886,888
22020307	DRUGS & MEDICAL SUPPLIES	20,596,248
220204	MAINTENANCE SERVICES - GENERAL	36,740,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,428,572
22020402	MAINTENANCE OF OFFICE FURNITURE	4,521,124
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,150,192
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,786,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,816,936
22020406	OTHER MAINTENANCE SERVICES	3,038,004
220205	TRAINING - GENERAL	62,427,209
22020501	LOCAL TRAINING	62,427,209
220206	OTHER SERVICES - GENERAL	1,552,972,160
22020605	SECURITY OPERATIONS (OVERHEAD)	1,520,000,000
22020606	CLEANING AND FUMIGATION SERVICES	32,972,160
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,179,836
22020703	LEGAL SERVICES	8,179,836

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	52,957,340
22020801	MOTOR VEHICLE FUEL COST	10,633,908
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,967,380
22020803	PLANT / GENERATOR FUEL COST	37,356,052
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220210	MISCELLANEOUS	162,486,139
22021001	REFRESHMENT & MEALS	13,436,544
22021003	PUBLICITY & ADVERTISEMENTS	3,347,484
22021006	POSTAGES & COURIER SERVICES	2,983,216
22021007	WELFARE PACKAGES	71,071,578
22021009	SPORTING ACTIVITIES	18,335,479
22021013	PROMOTION (SERVICE WIDE)	20,401,810
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	32,910,028
23	CAPITAL EXPENDITURE	4,215,364,389
2301	FIXED ASSETS PURCHASED	218,041,734
230101	PURCHASE OF FIXED ASSETS - GENERAL	218,041,734
23010132	PURCHASE OF DEFENCE EQUIPMENT	218,041,734
2302	CONSTRUCTION / PROVISION	857,564,681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	857,564,681
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,785,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	122,494,670
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	200,251,035
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	201,033,976
2303	REHABILITATION / REPAIRS	1,727,643,877
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,727,643,877
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	1,505,175,704
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	222,468,173
2305	OTHER CAPITAL PROJECTS	1,412,114,097
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,412,114,097
23050101	RESEARCH AND DEVELOPMENT	1,146,008,423
23050102	COMPUTER SOFTWARE ACQUISITION	164,696,799
23050103	MONITORING AND EVALUATION	101,408,875



TOTAL PERSONNEL	15,481,114,471
TOTAL OVERHEAD	2,076,409,848
TOTAL RECURRENT	17,557,524,319
TOTAL CAPITAL	4,215,364,389
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	21,772,888,708
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,770,603,563

0116001001 MINISTRY OF DEFENCE - MOD HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10177640	PROVISION OF MOMAS ELECTRICITY METRES TO MILITARY FORMATIONS	ONGOING	250,785,000
ERGP14177605	ASSESSMENT OF NIGERIAN ARMY APCs, OPERATIONAL EQUIPMENT & FACILITIES IN ALL NIGERIAN ARMY FORMATIONS	ONGOING	15,000,000
ERGP14177624	BARRACKS REHABILITATION NORTH-EAST	ONGOING	200,000,000
ERGP14177631	BARRACKS REHABILITATION NORTH-WEST	ONGOING	194,000,000
ERGP14177632	BARRACKS REHABILITATION NORTH-CENTRAL	ONGOING	200,000,000
ERGP14177634	BARRACKS REHABILITATION SOUTH-EAST	ONGOING	200,000,000
ERGP14177635	BARRACKS REHABILITATION SOUTH-WEST	ONGOING	200,000,000
ERGP14177637	BARRACKS REHABILITATION SOUTH-SOUTH	ONGOING	200,000,000
ERGP14177644	GEOGRAPHIC INFORMATION SYSTEM (GIS) FOR MILITARY LANDED PROPERTIES NATION WIDE	ONGOING	25,000,000
ERGP14177647	PAYMENT TO M/S SPEEDNET LTD FOR COMPUTERIZATION OF THE MINISTRY LANDED PROPERTIES & GEOGRAPHICAL INFORMATION SYSTEM FOR MILITARY FORMATIONS NATION WIDE	ONGOING	11,500,000
ERGP14177648	ANTI-PERSONNEL LANDMINE DEMINING	ONGOING	135,367,410
ERGP14177649	PAYMENT TO M/S TOULLARD RESOURCES FOR PROCUREMENT OF KITCHEN EQUIPMENT FOR ONUCI	ONGOING	45,400,000
ERGP14177650	PAYMENT OF COMPENSATION CLAIMS	ONGOING	290,080,251
ERGP14177651	REHABILITATION OF NATIONAL WAR MUSEUM UMUAHIA	ONGOING	60,927,801
ERGP14177653	PAYMENT TO M/S RICHFIELD TECHNOLOGY LTD FOR PROCUREMENT OF ARI TRAINER, STIMULATOR CONSTRUCTION OF SIMULATOR BUILDING AT NN ENGINEERING COLLEGE SAPELE	ONGOING	60,000,000
ERGP14177654	VERIFICATION/VALUATION FOR COMPENSATION OF LAND	ONGOING	24,168,132
ERGP14177655	COMPLETION OF SKILL ACQUISITION CENTRE IN TAKUM LGA, TARABA	ONGOING	40,752,097
ERGP14177656	DEVELOPMENT OF MILITARY PROPERTIES ALREADY VALUED AND ASSESSED	ONGOING	14,784,324
ERGP14177662	RENOVATION OF MILITARY CEMETERIES	ONGOING	48,000,000
ERGP14177663	EQUIPPING OF LAW LIBRARY	ONGOING	24,000,000
ERGP14177667	CLINICAL GOVERNANCE	ONGOING	30,494,670
ERGP14177673	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	52,000,000
ERGP14177675	CLINIC EXTENSION	ONGOING	40,000,000
ERGP14177677	IMPLEMENTATION OF COMPACT WITH G7++ WITH THE NN FOR THE ESTABLISHMENT OF MARITIME SAFETY & SECURITY FOR INTERNATIONAL TRADE & COMMERCE UNDER THE BLUE ECONOMY	ONGOING	15,000,000
ERGP14177687	STOCK VERIFICATION TO ALL DEFENCE FORMATIONS	ONGOING	15,000,000
ERGP14177696	PROCUREMENT ACTIVITIES: PROCUREMENT PLANNING, BIDS OPENING, EVALUATION OF BIDS/EOIS, MINISTERIAL TENDERS BOARD (MTB), CONTRACT NEGOTIATION	ONGOING	9,500,000
ERGP14177699	MODERNIZATION OF PROCUREMENT REGISTRY	ONGOING	11,000,000
ERGP14177701	ARMED FORCES COUNCIL	ONGOING	15,898,934
ERGP14177704	NIGERIAN NATIONAL DEFENCE POLICY	ONGOING	25,595,736
ERGP14177706	COMSTRUCTION OF 1 NO ZONAL EDUCATION QUALITY ASSURANCE COMPLEX IN IBADAN	ONGOING	35,000,000
ERGP14177814	REHABILITATION OF 2 UNITS OF CORPORAL AND BELOW QUARTERS, ADA BARRACKS, 93 BATTALION, TAKUM, TARABA STATE	ONGOING	150,247,903
ERGP16177612	IMPLEMENTATION OF IPSAS PROGRAMME (ACCOUNTS BUDGET & AUDIT)	ONGOING	30,819,925

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16177613	BUDGET MONITORING & EVALUATION	ONGOING	25,696,802
ERGP16177615	BUDGET WORKSHOP FOR MOD, SERVICES & INSTITUTIONS ON GIFMIS (BUDGET PREPARATION, DEFENCE & ADMINISTRATION)	ONGOING	10,898,934
ERGP16177636	ANNUAL PENSION VERIFICATION IN 19 CPUs NATION WIDE	NEW	10,000,000
ERGP16177638	FEDERAL CIVIL SERVICE STRATEGY IMPLEMENTATION PLAN (FCSSIP)	NEW	10,000,000
ERGP16177680	CONDUCT OF QUARTERLY REFORMS MONITORING AND EVALUATION EXERCISE	ONGOING	30,696,802
ERGP16177681	REVIEW AND PRODUCTION OF GENERIC GUIDELINE AND COMPILATION OF REFORMS IN MOD AND ITS AGENCIES	ONGOING	20,441,579
ERGP16177694	PROVISION OF LIBRARY AND INFORMATION MATERIALS	ONGOING	27,646,269
ERGP16177703	PROJECT MONITORING & EVALUATION	ONGOING	52,267,935
ERGP16177705	FREEDOM OF INFORMATION (FOI)	ONGOING	9,501,070
ERGP23177606	MONITORING & EVALUATION OF TEACHING & LEARNING & IMPLEMENTATION OF NATIONAL POLICIES ON EDUCATION IN THE ARMED FORCES SCHOOLS	ONGOING	23,444,138
ERGP23177607	JOINT CONSULTATIVE COUNCIL ON DEFENCE SCHOOLS	ONGOING	15,595,736
ERGP23177608	CONSTRUCTION OF 1 NO EACH ZONAL EDUCATION QUALITY ASSURANCE COMPLEX IN ENUGU & MAKURDI	ONGOING	48,000,000
ERGP23177609	IMPLEMENTATION OF THE GLOBAL SAFETY OF SCHOOL DECLARATION (SSD) IN THE ARMED FORCES	ONGOING	10,898,934
ERGP23177610	FENCING & GUARD HOUSES FOR QUALITY ASSURANCE OFFICES IN LUNGI BARRACKS, IKEJA CANTONMENT, RIBADU BARRACKS, KADUNA & ENUGU	NEW	63,787,209
ERGP26177674	CONSTRUCTION OF ARMED FORCES PHYSICAL HEALTH SCHOOL AND GAMES VILLAGE AT ESA-OKE, OSUN STATE.	ONGOING	200,251,035
ERGP27177625	RENOVATION OF MOD SHIP HOUSE PHASE II	ONGOING	162,468,173
ERGP27177626	RENOVATION OF CPU KADUNA AND BENIN	ONGOING	60,000,000
ERGP27180244	RENOVATION OF 22ND ARMoured BRIGADE CPU ILORIN	NEW	100,000,000
ERGP29177621	PROVISION OF 2 RICOH MP4055SP BLACK & WHITE COPIER PLUS FINISHER (FOR BUDGET DIVISION)	NEW	19,890,000
ERGP29177668	NATIONAL VECREATION OF NATIONAL VETERANCE DATABASE, OWERRI, IMO STATETERANCE HOSPITAL, OWERRI, IMO STATE	NEW	85,000,000
ERGP29177682	RESEARCH AND DEVELOPMENT	ONGOING	20,797,868
ERGP29177684	DIGITALIZATION OF ALL RELEVANT FILES, POLICY FILES AND RECORDS OF THE MINISTRY	ONGOING	53,999,997
ERGP29177688	CONSOLIDATION OF THE EQUIPMENT AND TRANSFORMATION OF THE MOD ICT CENTRES AND INFRASTRUCTURE	ONGOING	25,696,802
ERGP29177690	COMPENDIUM OF NATIONAL DEFENCE STATISTICS (PHASE 2 CONTINUE)	ONGOING	24,851,187
ERGP30177702	DOCUMENT MANAGEMENT AND ARCHIVING	ONGOING	35,484,011
ERGP7177614	INSPECTION OF ACCOUNT BOOKS & PAC MATTERS	ONGOING	25,038,725
ERGP7177617	OUTSTANDING LIABILITIES 2ND PAYMENT	ONGOING	200,000,000
ERGP7177618	OPERATION FUNDS	ONGOING	50,000,000
ERGP7177619	AUTOMATION OF FINANCE & ACCOUNTS (FINAL STAGE & TRAINING OF STAFF)	ONGOING	25,000,000
ERGP7177620	F & A CONDUCT OF QUATERLY VERIFICATION, REPORTING & INTERNALLY GENERATED REVENUE (IGR) UTILIZATIONNN IN MOD & ITS 18NO AGENCIES	ONGOING	30,000,000
ERGP7177622	ACCOUNT INVENTORY VALUATION EXERCISE/CODING AND NUMBERING OF FIXED ASSETS	NEW	30,000,000
ERGP7177639	AUTOMATION AND MODERNISATION OF INTERNAL AUDIT IN LINE WITH PUBLIC FINANCIAL MANAGEMENT REFORMS:	ONGOING	37,689,000

**0116002001 DEFENCE HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	68,067,591,776
21	PERSONNEL COST	64,537,566,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,537,566,900
210201	ALLOWANCES	64,537,566,900
21020101	NON REGULAR ALLOWANCES	64,537,566,900
22	OTHER RECURRENT COSTS	1,545,138,942
2202	OVERHEAD COST	1,545,138,942
220201	TRAVEL & TRANSPORT - GENERAL	285,252,204
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	96,537,309
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	85,067,194
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	44,702,652
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,945,049
220202	UTILITIES - GENERAL	236,335,815
22020201	ELECTRICITY CHARGES	140,597,631
22020202	TELEPHONE CHARGES	367,996
22020203	INTERNET ACCESS CHARGES	69,262,170
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000
22020205	WATER RATES	14,426,962
22020206	SEWERAGE CHARGES	1,681,056
220203	MATERIALS & SUPPLIES - GENERAL	141,689,011
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,998,986
22020302	BOOKS	1,254,984
22020303	NEWSPAPERS	839,980
22020304	MAGAZINES & PERIODICALS	3,971,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	22,545,976
22020306	PRINTING OF SECURITY DOCUMENTS	19,800,000
22020307	DRUGS & MEDICAL SUPPLIES	8,491,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,785,442
22020309	UNIFORMS & OTHER CLOTHING	30,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000,000
220204	MAINTENANCE SERVICES - GENERAL	134,250,687
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,803,517
22020402	MAINTENANCE OF OFFICE FURNITURE	11,632,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,397,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,623,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,394,559
22020406	OTHER MAINTENANCE SERVICES	20,398,784
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,000,000
220205	TRAINING - GENERAL	54,204,503
22020501	LOCAL TRAINING	36,537,309
22020502	INTERNATIONAL TRAINING	17,667,194



0116002001	DEFENCE HEADQUARTERS	
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	450,567,000
22020605	SECURITY OPERATIONS (OVERHEAD)	300,000,000
22020606	CLEANING AND FUMIGATION SERVICES	150,567,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	62,565,190
22020701	FINANCIAL CONSULTING	2,141,872
22020702	INFORMATION TECHNOLOGY CONSULTING	2,203,988
22020703	LEGAL SERVICES	8,199,391
22020704	ENGINEERING SERVICES	40,019,939
22020708	MEDICAL CONSULTING	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	106,916,090
22020801	MOTOR VEHICLE FUEL COST	76,003,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	20,912,890
220209	FINANCIAL CHARGES - GENERAL	14,067,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	13,567,000
220210	MISCELLANEOUS	59,291,442
22021001	REFRESHMENT & MEALS	2,141,532
22021002	HONORARIUM & SITTING ALLOWANCE	2,203,988
22021003	PUBLICITY & ADVERTISEMENTS	3,399,799
22021004	MEDICAL EXPENSES	4,499,797
22021006	POSTAGES & COURIER SERVICES	1,965,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,019,939
22021009	SPORTING ACTIVITIES	15,060,565
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8,000,000
23	CAPITAL EXPENDITURE	1,984,885,934
2301	FIXED ASSETS PURCHASED	1,512,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,512,000,000
23010105	PURCHASE OF MOTOR VEHICLES	340,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,172,000,000
2302	CONSTRUCTION / PROVISION	122,577,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	122,577,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	122,577,000
2303	REHABILITATION / REPAIRS	350,308,934
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,308,934
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,308,934



TOTAL PERSONNEL	64,537,566,900
TOTAL OVERHEAD	1,545,138,942
TOTAL RECURRENT	66,082,705,842
TOTAL CAPITAL	1,984,885,934
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	68,067,591,776
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-68,066,551,776

0116002001 DEFENCE HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14171400	PROCUREMENT OF ARMS	NEW	250,000,000
ERGP14171408	PROCUREMENT OF AMMUNITION	NEW	230,000,000
ERGP14171412	PROCUREMENT OF UTILITY VEHICLES	NEW	340,000,000
ERGP14171425	PROCUREMENT OF MILITARY EQPT	NEW	244,000,000
ERGP14171432	PURCHASE OF POWER PLANT/GEN SET	NEW	122,577,000
ERGP14171478	REMODELING & RENOVATION OF OFFICES/ACCOMMODATION	NEW	300,308,934
ERGP14171480	PROVISION OF UTILITIES AND POWER UPGRADE WITHIN BARRACKS	NEW	50,000,000
ERGP14171483	PROCUREMENT OF MILITARY KITS	NEW	448,000,000

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,065,866,673
21	PERSONNEL COST	1,061,912,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,061,912,301
210201	ALLOWANCES	1,061,912,301
21020101	NON REGULAR ALLOWANCES	1,061,912,301
22	OTHER RECURRENT COSTS	650,000,000
2202	OVERHEAD COST	650,000,000
220201	TRAVEL & TRANSPORT - GENERAL	361,107,547
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,666,264
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,127,036
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,105,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,209,247
220202	UTILITIES - GENERAL	38,732,623
22020201	ELECTRICITY CHARGES	18,760,000
22020202	TELEPHONE CHARGES	4,599,205
22020203	INTERNET ACCESS CHARGES	6,693,382
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,350,211
22020206	SEWERAGE CHARGES	5,329,825
220203	MATERIALS & SUPPLIES - GENERAL	33,742,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,409,850
22020304	MAGAZINES & PERIODICALS	6,147,590
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,684,788
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	48,122,522
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,231,310
22020402	MAINTENANCE OF OFFICE FURNITURE	3,560,800
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,778,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,673,460
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,715,032
22020406	OTHER MAINTENANCE SERVICES	12,163,720
220206	OTHER SERVICES - GENERAL	61,861,200
22020604	RESIDENTIAL RENT	15,825,750
22020605	SECURITY OPERATIONS (OVERHEAD)	45,218,800
22020606	CLEANING AND FUMIGATION SERVICES	816,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,639,386
22020701	FINANCIAL CONSULTING	2,416,650
22020702	INFORMATION TECHNOLOGY CONSULTING	2,222,736
220208	FUEL & LUBRICANTS - GENERAL	18,821,893
22020801	MOTOR VEHICLE FUEL COST	18,821,893
220209	FINANCIAL CHARGES - GENERAL	859,740
22020902	INSURANCE PREMIUM	859,740

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	82,112,861
22021001	REFRESHMENT & MEALS	1,525,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,301,930
22021003	PUBLICITY & ADVERTISEMENTS	520,771
22021004	MEDICAL EXPENSES	2,688,538
22021007	WELFARE PACKAGES	3,101,370
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,240,250
22021009	SPORTING ACTIVITIES	6,020,750
22021010	DIRECT TEACHING & LABORATORY COST	16,389,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,121,930
22021029	MONITORING ACTIVITIES & FOLLOW UP	13,302,722
22021031	CURRICULUM DEVELOPMENT	31,900,000
23	CAPITAL EXPENDITURE	1,353,954,372
2301	FIXED ASSETS PURCHASED	227,262,433
230101	PURCHASE OF FIXED ASSETS - GENERAL	227,262,433
23010105	PURCHASE OF MOTOR VEHICLES	28,710,133
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,200,000
23010113	PURCHASE OF COMPUTERS	30,280,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	118,072,300
2302	CONSTRUCTION / PROVISION	600,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	600,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,200,000
2305	OTHER CAPITAL PROJECTS	526,491,939
230501	ACQUISITION OF NON TANGIBLE ASSETS	526,491,939
23050101	RESEARCH AND DEVELOPMENT	526,491,939
	TOTAL PERSONNEL	1,061,912,301
	TOTAL OVERHEAD	650,000,000
	TOTAL RECURRENT	1,711,912,301
	TOTAL CAPITAL	1,353,954,372
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,065,866,673
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,065,866,673

0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14122520	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	600,200,000
ERGP14132496	PURCHASE OF 1 X OPERATIONAL VEHICLE	ONGOING	28,710,133
ERGP27132498	PURCHASE OF FURNITURE AND FITTINGS FOR DRDB OFFICES	ONGOING	50,200,000
ERGP29128743	PURCHASE OF COMPUTERS AND ACCESSORIES	ONGOING	30,280,000
ERGP30128650	RESEARCH AND DEVELOPMENT OF AIRBOAT	ONGOING	120,021,000

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30128728	RESEARCH AND DEVELOPMENT OF IMPROVISED EXPLOSIVE DEVICE DETECTOR - FOR COUNTER INSURGENCY OPERATIONS	ONGOING	180,005,300
ERGP30138946	PROCUREMENT AND INSTALLATION OF THE 4TH PHASE 3D ADDITIVE MANUFACTURING EQUIPMENT	ONGOING	118,072,300
ERGP30161286	RESEARCH INTO UNMANNED AERIAL VEHICLE	ONGOING	50,150,093
ERGP30170344	RESEARCH INTO THERMAL IMAGER	NEW	80,005,000
ERGP30170396	RESEARCH INTO BROWNING AND GENERAL PURPOSE MACHINE GUNS	NEW	60,304,446
ERGP30170439	RESEARCH INTO PRECISION GUN	NEW	36,006,100

**0116003001 NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	579,089,006,262
21	PERSONNEL COST	530,080,663,383
2101	SALARY	120,152,057,053
210101	SALARIES AND WAGES	120,152,057,053
21010101	SALARY	120,152,057,053
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	409,928,606,330
210201	ALLOWANCES	403,921,003,477
21020101	NON REGULAR ALLOWANCES	403,921,003,477
210202	SOCIAL CONTRIBUTIONS	6,007,602,853
21020201	NHIS	6,007,602,853
22	OTHER RECURRENT COSTS	20,634,293,456
2202	OVERHEAD COST	20,634,293,456
220201	TRAVEL & TRANSPORT - GENERAL	973,245,776
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	383,204,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,903,284
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	479,138,210
220202	UTILITIES - GENERAL	1,473,434,699
22020201	ELECTRICITY CHARGES	1,118,115,407
22020202	TELEPHONE CHARGES	78,142,459
22020205	WATER RATES	277,176,833
220203	MATERIALS & SUPPLIES - GENERAL	815,563,678
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	425,270,937
22020304	MAGAZINES & PERIODICALS	108,814,969
22020306	PRINTING OF SECURITY DOCUMENTS	281,477,772
220204	MAINTENANCE SERVICES - GENERAL	3,537,254,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	482,412,684
22020402	MAINTENANCE OF OFFICE FURNITURE	151,055,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	576,347,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	941,146,889
22020406	OTHER MAINTENANCE SERVICES	1,386,291,065
220205	TRAINING - GENERAL	4,321,301,857
22020501	LOCAL TRAINING	3,397,679,994
22020502	INTERNATIONAL TRAINING	923,621,863
220206	OTHER SERVICES - GENERAL	4,451,295,844
22020604	RESIDENTIAL RENT	493,948,689
22020605	SECURITY OPERATIONS (OVERHEAD)	3,957,347,155
220208	FUEL & LUBRICANTS - GENERAL	2,597,906,362
22020801	MOTOR VEHICLE FUEL COST	591,669,880
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,034,456,912
22020803	PLANT / GENERATOR FUEL COST	971,779,570
220210	MISCELLANEOUS	2,464,290,877

**0116003001 NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	2,385,559,097
22021006	POSTAGES & COURIER SERVICES	78,731,780
23	CAPITAL EXPENDITURE	28,374,049,423
2301	FIXED ASSETS PURCHASED	7,793,998,559
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,793,998,559
23010105	PURCHASE OF MOTOR VEHICLES	101,764,327
23010113	PURCHASE OF COMPUTERS	701,985,415
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	653,907,628
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	97,452,361
23010128	PURCHASE OF SECURITY EQUIPMENT	2,766,851,739
23010132	PURCHASE OF DEFENCE EQUIPMENT	3,472,037,089
2302	CONSTRUCTION / PROVISION	10,567,619,375
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,567,619,375
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	902,397,952
23020114	CONSTRUCTION / PROVISION OF ROADS	161,089,054
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,435,655,886
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	6,827,304,223
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	241,172,260
2303	REHABILITATION / REPAIRS	9,734,631,758
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,734,631,758
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	104,598,244
23030113	REHABILITATION / REPAIRS - ROADS	590,895,155
23030115	REHABILITATION / REPAIRS - WATER-WAY	333,348,610
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	2,061,903,814
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	6,509,782,567
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	134,103,368
2304	PRESERVATION OF THE ENVIRONMENT	277,799,731
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	277,799,731
23040102	EROSION & FLOOD CONTROL	277,799,731
	TOTAL PERSONNEL	530,080,663,383
	TOTAL OVERHEAD	20,634,293,456
	TOTAL RECURRENT	550,714,956,839
	TOTAL CAPITAL	28,374,049,423
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	579,089,006,262
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-579,089,006,262

0116003001 NIGERIAN ARMY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1169594	FENCING OF 243 RECCE BATTALION IBEREKO BARRACKS BADAGRY.	NEW	105,735,744



0116003001

NIGERIAN ARMY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1170042	INTERVENTION FOR THE CONTROL AND REMEDIATION OF EROSION AT THE ABAKPA CANTONMENT FENCE LINE ENUGU	NEW	36,725,825
ERGP12169334	PURCHASE OF QTY 1 WATER TANKER FOR NATROAD CONSTRUCTION FROM SECOND GATE TO 4 SPECIAL FORCES HEADQUARTERS COMPLEX AND STAFF QUARTERS.RAC	NEW	161,089,054
ERGP12169359	REHABILITATION OF ROAD NETWORK IN OBIENU/SHADAWANKA BARRACKS.	NEW	549,135,434
ERGP12169394	CLEARING OF ACCESS ROUTES/TRACKS CONNECTING EXERCISE STAGING AREAS IN NIGERIAN ARMY KONTAGORA.	NEW	41,759,721
ERGP12170136	CONSTRUCTION OF ACCOMMODATION ACCESS ROAD AND PERIMETER WALL FENCING OF NIGERIAN ARMY BARRACKS DAMATURU	NEW	576,541,667
ERGP14169043	PURCHASE OF AMMUNITION	NEW	2,434,825,610
ERGP14169044	REMODELING/CONSTRUCTION OF EXPLOSIVE STORE HOUSE IN 1, 7 AND 8 DIVISIONS	NEW	218,282,988
ERGP14169048	UPGRADE OF AMMUNITION SUB DEPOT KADUNA TO 1 BASE AMMUNITION DEPOT.	NEW	274,529,965
ERGP14169051	CONSTRUCTION OF DILAPIDATED EXPLOSIVE STORE HOUSE IN NIGERIAN ARMY ORDINANCE CORPS DEPOTS	NEW	67,176,357
ERGP14169052	REHABILITATION OF 35 ARTILLERY BRIGADE RANGE ABEOKUTA.	NEW	52,643,450
ERGP14169055	CONSTRUCTION AND RENOVATION OF FACILITIES IN ARMY CENTRAL AMMUNITIONS DEPOT AGUNU	NEW	276,148,571
ERGP14169056	CONSTRUCTION OF ARMOURY/MAGAZINE AT OTD	NEW	112,618,483
ERGP14169060	INSTALLATION OF ADV WEAPONS SIMULATOR (AWS) AT NEW NIGERIAN ARMY SCHOOL OF INFANTRY (NASI) COMPLEX	NEW	3,353,134,421
ERGP14169068	REMODELING OF EXPLOSIVES STORE HOUSES AT NAOCS AMMUNITION DEPOT	NEW	258,498,163
ERGP14169093	REPLACEMENT OF TENTAGES, RENOVATION OF CAMPS KABALA SELAYA FOR PEACEKEEPING TRAINING.	NEW	97,706,501
ERGP14169560	ESTABLISHMENT OF BOUNDARY BEACONS AND FENCING OF MAXWELL KHOBE CANTONMENT JOS.	NEW	345,597,152
ERGP14169576	REPAIRS OF DILAPIDATED TROOPS LIVING ACCOMMODATIONS, REPAIRS AND REINFORCEMENT OF COLLAPSE PERIMETER FENCE OF 3 BASE AMMUNITION DEPOT, SUB DEPOT 2 IN MAXWELL KHOBE CANTONMENT JOS	NEW	481,790,703
ERGP14169586	CONSTRUCTION OF BLOCKWALL FENCE AROUND THE NA LAND IN OTUKPO BENUE STATE.	NEW	55,824,505
ERGP14170030	CONSTRUCTION OF BLOCKWALL FENCE AROUND THE NA LAND IN CHIMA IN IGBOETITI LGA AND AFFA/UMUORKA IN UDI LGA OF ENUGU	NEW	182,684,535
ERGP14170034	FENCING OF THE NIGERIAN ARMY LAND AGENEBODE IN ETSAKO EAST LOCAL GOVERNMENT AREA. EDO STATE	NEW	280,235,656
ERGP14170049	FENCING OF NIGERIAN ARMY LAND AT ISEYIN OYO STATE	NEW	212,041,037
ERGP14170055	FENCING OF NIGERIAN ARMY LAND TOTAL LENGTH 32.214KM AT 20 BATTALION BARRACKS SERTI TARABA STATE.	NEW	182,868,904
ERGP14170110	CONSTRUCTION OF 26 BATTALION PARADE GROUND.	NEW	99,794,346
ERGP14170120	DEVELOPMENT OF NIGERIAN ARMY BARRACKS UYO AKWA IBOM STATE. PHASE TWO.	NEW	368,888,281
ERGP14170125	COAS DIRECT LABOUR INTERVENTION PROJECT IN NASA BARRACKS KACHIA (PHASE 2)	NEW	421,732,110
ERGP14170139	PURCHASE OF VEHICLES FOR CONDUCT OF INTERNAL SECURITIES OPERATION IN 31 ARTILLERY BRIGADE AREA OF RESPONSIBILITY	NEW	332,026,129
ERGP14170197	FENCING OF NIGERIAN ARMY LAND AT ODOGUNYAN BARRACKS IKORODU LAGOS	NEW	217,822,767
ERGP18169098	PROCUREMENT AND SEWING INITIAL KITTING ITEMS FOR THE NEWLY PROMOTED MASTER WARRANT OFFICERS.	NEW	118,902,668
ERGP18169111	PURCHASE OF QTY 1 TOYOTA LAND CRUISER VXR - V8 AND QTY 1 TOYOTA HILUX VEHICLE FOR OFFICE OF THE COPP(A)	NEW	66,251,564
ERGP18170214	CONSTRUCTION OF WORSHIP CENTERS IN 176 GDS BATTALION	NEW	141,377,914
ERGP18170225	REVIVAL OF NIGERIAN ARMY RESETTLEMENT CENTRE KACHIA	NEW	513,038,354
ERGP18170233	PRODUCTION OF APPROVED NIGERIAN ARMY FORMS	NEW	97,452,361
ERGP19169356	RECONSTRUCTION OF REINFORCED CONCRETE JETTY AT IKANG BAKASSI CROSS RIVER STATE	NEW	333,348,610
ERGP19170220	CONTROL OF IMMINENT FLOODING OF 241 RECCE BATTALION BARRACKS NGURU	NEW	241,073,906
ERGP23169197	RENOVATION OF INFRASTRUCTURES IN NIGERIAN ARMY TRAINING SCHOOLS IN 2 DIVISION AOR (NIGERIAN ARMY SCHOOL OF ELECTRICAL MECHANICAL ENGINEERING AUCHI, NIGERIAN ARMY SCHOOL OF SUPPLY AND TRANSPORT BENIN, NIGERIAN ARMY SCHOOL OF EDUCATION ILORIN AND 42 ENGINEERING BRIGADE TRAINING SCHOOL).	NEW	2,435,655,886
ERGP25169069	SUPPLY OF PHASES 2 AND 3 OF INJECTABLE HEPATITIS B AND TYPHOD VACCINES TO THE NA	NEW	176,456,950
ERGP25169079	EQUIPPING 7 DIVISION MEDICAL SERVICES AND HOSPITAL TO TRAUMA CENTRE	NEW	429,486,471
ERGP25169081	PURCHASE OF QTY 2 X AMBULANCE FOR 68 NIGERIAN ARMY REFERENCE HOSPITAL YABA (NARHY)	NEW	47,964,207
ERGP25170065	CONSTRUCTION OF HEADQUARTERS NIGERIAN ARMY MEDICAL CORPS IN GIRI ABUJA.	NEW	902,397,952
ERGP27169104	CONSTRUCTION OF 601 AVIATION BATTALION JAJI.	NEW	833,109,979

**0116003001 NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27169131	PROVISION OF OFFICE AND RESIDENTIAL ACCOMMODATION FOR NIGERIAN ARMY SPECIAL FORCES CORPS.	NEW	3,044,096,551
ERGP27169154	RENOVATION OF RESIDENTIAL ACCOMMODATION AT 20 RIBADU ROAD IKOYI LAGOS	NEW	215,490,338
ERGP27169157	RENOVATION OF SOLDIERS ACCOMMODATION IN 1 BASE WORKSHOP.	NEW	236,787,930
ERGP27169165	COMPLETE RENOVATION AND FURNISHING OF OFFICERS ACCOMMODATION AT BAR BEACH TOWERS VICTORIA ISLAND AND NO 3 IRU DRIVE IKOYI LAGOS.	NEW	835,869,372
ERGP27169212	ACCOMMODATION REMODELLING AT GIGINYA BARRACKS.	NEW	1,387,964,891
ERGP27169223	REMODELLING AND RENOVATION OF HEADQUARTERS NIGERIAN ARMY ARMoured CORPS (HQ NAAC), OBIENU BARRACKS, BAUCHI	NEW	191,260,982
ERGP27169227	RENOVATION OF ONE BLOCK OF 10 FLATS SOLDIERS QUARTERS AT COMMAND ENGINEERING DEPOT RIGACHIKUN.	NEW	420,274,936
ERGP27169238	RENOVATION/REMODELLING OF NIGERIAN ARMY SOLDIERS' TRANSIT ACCOMMODATION AT MOGADISHU CANTONMENT KARU AND DUTSE DISTRICTS, ABUJA.	NEW	530,914,287
ERGP27169285	REHABILITATION OF GIBSON JALO CANTONMENT	NEW	237,834,019
ERGP27169301	RENOVATION OF DILLAPIDATED ACCOMMODATION IN BONNY CANTONMENT LAGOS.	NEW	209,569,448
ERGP27169316	RENOVATION/EXPANSION WORKS AT ARMY HEADQUARTERS DIRECTORATE OF ARMY TRANSFORMATION AND INNOVATION	NEW	134,103,368
ERGP27170075	CONSTRUCTION OF PROPOSED SOLDIERS HOSTEL ACCOMMODATION AT NATRAC KONTAGORA.	NEW	155,155,358
ERGP27170092	PHASE 1 CONSTRUCTION WORK AT BUKAVU AND JANGUZA BARRACKS KANO.	NEW	1,131,193,302
ERGP27170129	CONSTRUCTION OF TRANSIT ACCOMMODATION FOR NEWLY POSTED IN SOLDIERS AT HQ NAAC OBIENU BARRACKS.	NEW	266,702,087
ERGP27170185	RENOVATION AND CONSTRUCTION WORKS AT 241 BATTALION NGURU	NEW	400,361,231
ERGP28169321	REHABILITATION OF WATER SUPPLY IN MAXWELL KHOBE CANTONMENT JOS.	NEW	104,598,244
ERGP28169545	0116003001PURCHASE OF QTY 1 WATER TANKER FOR NATRAC	NEW	35,512,763
ERGP29169064	PROVISION OF ICT FACILITIES AT HQ NACWC GIRI.	NEW	701,985,415

**0116004001 NIGERIAN NAVY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	148,223,502,510
21	PERSONNEL COST	108,167,092,586
2101	SALARY	33,992,522,276
210101	SALARIES AND WAGES	33,992,522,276
21010101	SALARY	33,992,522,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,174,570,310
210201	ALLOWANCES	72,474,944,196
21020101	NON REGULAR ALLOWANCES	72,474,944,196
210202	SOCIAL CONTRIBUTIONS	1,699,626,114
21020201	NHIS	1,699,626,114
22	OTHER RECURRENT COSTS	14,240,714,956
2202	OVERHEAD COST	14,240,714,956
220201	TRAVEL & TRANSPORT - GENERAL	537,189,852
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	244,421,034
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	292,768,818
220202	UTILITIES - GENERAL	484,800,000
22020201	ELECTRICITY CHARGES	480,000,000
22020205	WATER RATES	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	14,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,764,336,910
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	112,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	206,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	212,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	102,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	224,000,000
22020406	OTHER MAINTENANCE SERVICES	1,882,755,916
22020407	MAINTENANCE OF AIRCRAFTS	1,200,000,000
22020408	MAINTENANCE OF SEA BOATS	3,825,180,994
220205	TRAINING - GENERAL	855,488,699
22020501	LOCAL TRAINING	409,464,254
22020502	INTERNATIONAL TRAINING	446,024,445
220206	OTHER SERVICES - GENERAL	520,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	520,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,807,899,495
22020801	MOTOR VEHICLE FUEL COST	150,000,000
22020803	PLANT / GENERATOR FUEL COST	120,000,000
22020804	AIRCRAFT FUEL COST	537,899,495
22020805	SEA BOAT FUEL COST	3,000,000,000

**0116004001 NIGERIAN NAVY**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	256,600,000
22021004	MEDICAL EXPENSES	250,000,000
22021007	WELFARE PACKAGES	600,000
22021009	SPORTING ACTIVITIES	6,000,000
23	CAPITAL EXPENDITURE	25,815,694,968
2301	FIXED ASSETS PURCHASED	6,892,413,452
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,892,413,452
23010132	PURCHASE OF DEFENCE EQUIPMENT	6,892,413,452
2302	CONSTRUCTION / PROVISION	18,923,281,516
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,923,281,516
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,200,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,469,325,917
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	5,848,955,599
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	9,405,000,000
	TOTAL PERSONNEL	108,167,092,586
	TOTAL OVERHEAD	14,240,714,956
	TOTAL RECURRENT	122,407,807,542
	TOTAL CAPITAL	25,815,694,968
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	148,223,502,510
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-147,990,568,498

0116004001 NIGERIAN NAVY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14178817	ESTABLISH MARITIME OPERATION COORDINATION CENTER IN TAKWA BAY, LAGOS	NEW	300,000,000
ERGP14178818	COMPLETE HELO HANGAR NAB OJO	NEW	105,000,000
ERGP14178819	ESTABLISHMENT OF NN SPECIAL OPERATIONS COMMAND (TO INCORPORATE SBS, SPECIAL FORCES, EOD AND DIVING UNIT)	NEW	3,250,000,000
ERGP14178820	CONSTRUCT NNS SOROH PERMANENT SITE	NEW	800,000,000
ERGP14178821	CONSTRUCT JETTY AT FOB BONNY	NEW	1,000,000,000
ERGP14178822	CONSTRUCT JETTY AT NOP IKURU	NEW	1,000,000,000
ERGP14178823	PROVISION FOR THIRD LINE MAINTENANCE OF PLATFORMS AND PROCUREMENT OF KEY SPARES	NEW	1,000,000,000
ERGP14178825	PROCUREMENT OF LANDING SHIP TANK	NEW	792,413,452
ERGP14178826	UPGRADE OF NIGERIAN NAVY REFERENCE HOSPITAL OJO	NEW	1,469,325,917
ERGP14178840	PROCUREMENT OF STAFF UTILITY VEHICLES, TROOP CARRIERS AND STAFF CARS	NEW	500,000,000
ERGP14178841	CONSTRUCT OPERATIONS CENTRE FOR DMW AFCSC	NEW	500,000,000
ERGP14178842	CONSTRUCT SIMULATION CENTRE/WAR GAMING FACILITY AT SBS CAMP	NEW	500,000,000
ERGP14178843	CONSTRUCT SIMULATION CENTRE/WAR GAMING FACILITY AT NNC ONNE	NEW	250,000,000
ERGP14178844	CONSTRUCT ARMOURY FOR SBS TRAINING CENTRE OJO LAGOS	NEW	150,000,000
ERGP14178846	PROCUREMENT OF TRAINING SIMULATORS FOR PROFESSIONAL TRAINING SCHOOLS	NEW	600,000,000
ERGP14179902	PROVISION FOR THIRD LINE MAINTENANCE AND LIFE EXTENSION REFIT OF PLATFORM	ONGOING	2,800,000,000

**0116004001****NIGERIAN NAVY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178839	RELOCATION OF NNCETT AND CIT SCHOOLS TO ILE-IFE OSUN STATE	NEW	1,018,955,599
ERGP27178829	CONSTRUCT 16 X SELF CONTAINED TRANSIT ACCOMMODATION FOR JUNIOR RATINGS, NNHS PORT HARCOURT	NEW	260,000,000
ERGP27178830	CONSTRUCT 20 X 1 BEDROOM FOR OFFICERS NNHS PORT HARCOURT	NEW	500,000,000
ERGP27178831	CONSTRUCT 16 X 2 BEDROOM ACCOMMODATION FOR SENIOR RATINGS AT NNBS	NEW	500,000,000
ERGP27178832	CONSTRUCT 24 X 1 BEDROOM ACCOMMODATIONS FOR JUNIOR RATINGS AT NNBS	NEW	450,000,000
ERGP27178833	CONSTRUCT 24 X 1 BEDROOM ACCOMMODATIONS FOR JUNIOR RATINGS AT NAVY TOWN OJO	NEW	600,000,000
ERGP27178835	CONSTRUCT OF BLOCK OF 8 X 3 BEDROOM ACCOMMODATION FOR OFFICERS AT NNBS	NEW	520,000,000
ERGP27178836	CONSTRUCT 16 X 2 BEDROOM ACCOMMODATIONS FOR SENIOR RATINGS AT NAVY TOWN OJO	NEW	500,000,000
ERGP27178845	CONSTRUCT 10 X 1 BEDROOM ACCOMMODATION FOR OFFICERS AT NNEC SAPELE	NEW	250,000,000
ERGP27179910	CONSTRUCTION OF 2 X 16 X 2 BEDROOM ACCOMMODATIONS AND 2 X 24 X 1 BEDROOM ACCOMMODATIONS FOR JUNIOR RATINGS	NEW	2,200,000,000

**0116005001 NIGERIAN AIRFORCE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	179,779,010,481
21	PERSONNEL COST	103,781,544,860
2101	SALARY	29,173,453,221
210101	SALARIES AND WAGES	29,173,453,221
21010101	SALARY	29,173,453,221
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,608,091,639
210201	ALLOWANCES	73,149,418,978
21020101	NON REGULAR ALLOWANCES	73,149,418,978
210202	SOCIAL CONTRIBUTIONS	1,458,672,661
21020201	NHIS	1,458,672,661
22	OTHER RECURRENT COSTS	10,350,534,571
2202	OVERHEAD COST	10,350,534,571
220201	TRAVEL & TRANSPORT - GENERAL	366,432,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,565,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	203,867,300
220202	UTILITIES - GENERAL	2,107,559,313
22020201	ELECTRICITY CHARGES	1,893,758,694
22020202	TELEPHONE CHARGES	23,144,475
22020203	INTERNET ACCESS CHARGES	21,250,452
22020204	SATELLITE BROADCASTING ACCESS CHARGES	109,172,436
22020205	WATER RATES	39,432,468
22020206	SEWERAGE CHARGES	8,791,236
22020207	LEASED COMMUNICATION LINES(S)	12,009,552
220203	MATERIALS & SUPPLIES - GENERAL	554,274,865
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	279,220,205
22020302	BOOKS	22,289,084
22020303	NEWSPAPERS	14,049,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,721,420
22020306	PRINTING OF SECURITY DOCUMENTS	6,600,000
22020307	DRUGS & MEDICAL SUPPLIES	30,493,656
22020308	FIELD & CAMPING MATERIALS SUPPLIES	24,660,000
22020309	UNIFORMS & OTHER CLOTHING	168,241,500
220204	MAINTENANCE SERVICES - GENERAL	1,539,521,477
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	42,328,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	241,925,131
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	71,978,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,997,833
22020406	OTHER MAINTENANCE SERVICES	20,557,860
22020407	MAINTENANCE OF AIRCRAFTS	1,056,694,283
220205	TRAINING - GENERAL	1,020,267,000



0116005001	NIGERIAN AIRFORCE	
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	402,450,000
22020502	INTERNATIONAL TRAINING	617,817,000
220206	OTHER SERVICES - GENERAL	1,983,996,780
22020601	SECURITY CHARGES	120,055,500
22020603	OFFICE RENT	14,400,000
22020604	RESIDENTIAL RENT	124,177,380
22020605	SECURITY OPERATIONS (OVERHEAD)	1,704,099,768
22020606	CLEANING AND FUMIGATION SERVICES	21,264,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	138,599,304
22020701	FINANCIAL CONSULTING	54,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	29,526,648
22020703	LEGAL SERVICES	6,963,888
22020704	ENGINEERING SERVICES	14,536,256
22020705	ARCHITECTURAL SERVICES	7,786,256
22020706	SURVEYING SERVICES	7,786,256
22020708	MEDICAL CONSULTING	18,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,526,897,340
22020801	MOTOR VEHICLE FUEL COST	389,747,820
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,008,712
22020803	PLANT / GENERATOR FUEL COST	19,942,728
22020804	AIRCRAFT FUEL COST	2,070,950,080
22020806	COOKING GAS/FUEL COST	31,248,000
220209	FINANCIAL CHARGES - GENERAL	23,733,096
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,399,184
22020902	INSURANCE PREMIUM	15,271,428
22020903	LOSS ON FOREIGN EXCHANGE	1,262,472
22020904	OTHER CRF BANK CHARGES	4,800,012
220210	MISCELLANEOUS	89,253,096
22021001	REFRESHMENT & MEALS	4,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,200,000
22021003	PUBLICITY & ADVERTISEMENTS	16,079,364
22021006	POSTAGES & COURIER SERVICES	25,138,968
22021007	WELFARE PACKAGES	9,444,684
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	467,500
22021009	SPORTING ACTIVITIES	19,858,020
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,864,560
23	CAPITAL EXPENDITURE	65,646,931,050
2301	FIXED ASSETS PURCHASED	25,657,742,046
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,657,742,046
23010132	PURCHASE OF DEFENCE EQUIPMENT	25,657,742,046
2302	CONSTRUCTION / PROVISION	30,000,000,000

**0116005001 NIGERIAN AIRFORCE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,000,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	21,000,000,000
2303	REHABILITATION / REPAIRS	9,989,189,004
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,989,189,004
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	7,371,813,303
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	2,617,375,701
	TOTAL PERSONNEL	103,781,544,860
	TOTAL OVERHEAD	10,350,534,571
	TOTAL RECURRENT	114,132,079,431
	TOTAL CAPITAL	65,646,931,050
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	179,779,010,481
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-179,774,980,481

0116005001 NIGERIAN AIRFORCE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14124063	BALANCE PAYMENT FOR PERIODIC DEPOT MAINTENANCE OF QTY 3 X L39 AIRCRAFT	ONGOING	812,580,885
ERGP14124065	BALANCE PAYMENT FOR PERIODIC DEPOT MAINTENANCE OF C - 130H (NAF 918) AIRCRAFT	ONGOING	109,132,418
ERGP14124089	BALANCE PAYMENT FOR PROCUREMENT OF QTY X 3 JF - 17 THUNDER AIRCRAFT AND TARGETING POD	ONGOING	833,231,881
ERGP14139293	BALANCE PAYMENT FOR PROCUREMENT OF QTY 2 X AW109 TREKKER HELICOPTER (TO REPLACE PROCUREMENT OF EXISTING QTY 1 X AW139 HELICOPTER)	ONGOING	1,035,000,000
ERGP14177555	PART PAYMENT FOR PROCUREMENT OF QTY 2 X KING AIR 360, SPARES AND GROUND SUPPORT EQUIPMENT	NEW	10,860,000,000
ERGP14177559	PART PAYMENT FOR REACTIVATION OF QTY 2 X AS332 BI SUPER PUMA HELICOPTERS	NEW	2,929,510,165
ERGP14177561	PART PAYMENT FOR PERIODIC DEPOT MAINTENANCE OF QTY 3 X L-39ZA AIRCRAFT	NEW	2,905,770,000
ERGP14177563	PART PAYMENT FOR OVERHAULING OF QTY 3 X L-39ZA ENGINES	NEW	1,245,330,000
ERGP14177564	PART PAYMENT FOR PERIODIC DEPOT MAINTENANCE AND UPGRADE OF QTY 3 X MI HELICOPTERS	NEW	2,299,000,000
ERGP14177565	PROCUREMENT OF VARIOUS AIRCRAFT SPARES	NEW	3,500,000,000
ERGP14177566	PROCUREMENT OF VARIOUS AIRCRAFT ARMS AND AMMUNITION	NEW	3,000,000,000
ERGP14177568	PROCUREMENT OF VARIOUS SMALL ARMS AND AMMUNITION	NEW	1,500,000,000
ERGP14177569	PROCUREMENT OF TROOP CARRIER AND OTHER OPERATIONAL VEHICLES	NEW	1,000,000,000
ERGP14177570	CONSTRUCTION OF OFFICES AND ACCOMMODATION IN VARIOUS COMMANDS	NEW	2,000,000,000
ERGP14177571	CONSTRUCTION OF FACILITIES IN NEWLY ESTABLISHED FORWARD OPERATIONAL BASES (FOBS)	NEW	7,000,000,000
ERGP14177572	UPGRADE AND REHABILITATION OF EXISTING BARRACKS INFRASTRUCTURE BY DIRECT LABOUR	NEW	1,867,375,701
ERGP14177573	CONSTRUCTION OF PHASE 1 NIGERIAN AIR FORCE SCHOOL OF FINANCE AND ACCOUNTS AT NAF BASE IBADAN	NEW	750,000,000
ERGP14177574	PROCUREMENT OF UNIFORMS AND ACCOUTREMENT	NEW	1,000,000,000
ERGP14178773	PART PAYMENT FOR 2021 SUPPLEMENTARY BUDGET COMMITMENT	NEW	21,000,000,000

**0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,112,206,422
21	PERSONNEL COST	2,951,140,953
2101	SALARY	1,966,129,549
210101	SALARIES AND WAGES	1,966,129,549
21010101	SALARY	1,966,129,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	985,011,404
210201	ALLOWANCES	691,753,030
21020101	NON REGULAR ALLOWANCES	691,753,030
210202	SOCIAL CONTRIBUTIONS	293,258,374
21020201	NHIS	97,752,791
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	195,505,583
22	OTHER RECURRENT COSTS	152,994,498
2202	OVERHEAD COST	152,994,498
220201	TRAVEL & TRANSPORT - GENERAL	21,365,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,629,691
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,774,992
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,434,614
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,526,223
220202	UTILITIES - GENERAL	3,767,314
22020201	ELECTRICITY CHARGES	1,203,982
22020202	TELEPHONE CHARGES	323,866
22020203	INTERNET ACCESS CHARGES	1,290,142
22020204	SATELLITE BROADCASTING ACCESS CHARGES	141,396
22020205	WATER RATES	559,167
22020206	SEWERAGE CHARGES	122,510
22020207	LEASED COMMUNICATION LINES(S)	126,251
220203	MATERIALS & SUPPLIES - GENERAL	19,188,330
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,670,634
22020302	BOOKS	4,749,788
22020303	NEWSPAPERS	154,145
22020304	MAGAZINES & PERIODICALS	210,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,653,514
22020306	PRINTING OF SECURITY DOCUMENTS	2,501,751
22020307	DRUGS & MEDICAL SUPPLIES	2,073,250
22020309	UNIFORMS & OTHER CLOTHING	174,656
220204	MAINTENANCE SERVICES - GENERAL	10,806,567
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,447,206
22020402	MAINTENANCE OF OFFICE FURNITURE	1,356,109
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,610,596
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,246,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,020,805

**0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA**

CODE	LINE ITEM	AMOUNT
22020408	MAINTENANCE OF SEA BOATS	125,651
220205	TRAINING - GENERAL	19,996,542
22020501	LOCAL TRAINING	4,502,214
22020502	INTERNATIONAL TRAINING	15,494,328
220206	OTHER SERVICES - GENERAL	34,030,495
22020601	SECURITY CHARGES	1,922,647
22020602	LAND USE CHARGES	138,217
22020603	OFFICE RENT	4,548,943
22020604	RESIDENTIAL RENT	13,833,526
22020605	SECURITY OPERATIONS (OVERHEAD)	12,822,722
22020606	CLEANING AND FUMIGATION SERVICES	764,440
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,081,520
22020701	FINANCIAL CONSULTING	329,835
22020702	INFORMATION TECHNOLOGY CONSULTING	3,389,329
22020703	LEGAL SERVICES	1,394,181
22020704	ENGINEERING SERVICES	1,751,047
22020705	ARCHITECTURAL SERVICES	480,824
22020706	SURVEYING SERVICES	359,349
22020708	MEDICAL CONSULTING	376,955
220208	FUEL & LUBRICANTS - GENERAL	19,739,264
22020801	MOTOR VEHICLE FUEL COST	8,274,868
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,170,067
22020803	PLANT / GENERATOR FUEL COST	8,294,329
220209	FINANCIAL CHARGES - GENERAL	1,352,735
22020902	INSURANCE PREMIUM	1,352,735
220210	MISCELLANEOUS	14,666,211
22021001	REFRESHMENT & MEALS	3,274,004
22021002	HONORARIUM & SITTING ALLOWANCE	3,336,829
22021003	PUBLICITY & ADVERTISEMENTS	1,290,511
22021006	POSTAGES & COURIER SERVICES	747,500
22021007	WELFARE PACKAGES	922,644
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,358,050
22021009	SPORTING ACTIVITIES	3,248,841
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	487,832
23	CAPITAL EXPENDITURE	1,008,070,971
2301	FIXED ASSETS PURCHASED	162,242,625
230101	PURCHASE OF FIXED ASSETS - GENERAL	162,242,625
23010106	PURCHASE OF VANS	162,242,625
2302	CONSTRUCTION / PROVISION	845,828,346
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	845,828,346
23020104	CONSTRUCTION / PROVISION OF HOUSING	536,765,686

**0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA**

CODE	LINE ITEM	AMOUNT
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	309,062,660
	TOTAL PERSONNEL	2,951,140,953
	TOTAL OVERHEAD	152,994,498
	TOTAL RECURRENT	3,104,135,451
	TOTAL CAPITAL	1,008,070,971
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,112,206,422
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,112,206,422

0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178377	CONSTRUCTION OF TWO BLOCKS OF 60 ROOMS STUDENT HOSTELS	NEW	536,765,686
ERGP23178379	PURCHASE OF SIX (6) TOYOTA HILUX RESEARCH VANS FOR FACULTIES	NEW	162,242,625
ERGP23178382	CONSTRUCTION OF SPORT COMPLEX AND STUDENT CENTRE	NEW	309,062,660

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,083,351,181
21	PERSONNEL COST	14,749,462,170
2101	SALARY	4,557,007,080
210101	SALARIES AND WAGES	4,557,007,080
21010101	SALARY	4,557,007,080
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,192,455,090
210201	ALLOWANCES	9,650,822,347
21020101	NON REGULAR ALLOWANCES	9,650,822,347
210202	SOCIAL CONTRIBUTIONS	541,632,743
21020201	NHIS	227,296,668
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	314,336,075
22	OTHER RECURRENT COSTS	2,805,943,825
2202	OVERHEAD COST	2,805,943,825
220201	TRAVEL & TRANSPORT - GENERAL	284,446,557
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	118,150,110
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,670,532
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	82,625,915
220202	UTILITIES - GENERAL	444,694,497
22020201	ELECTRICITY CHARGES	293,755,930
22020203	INTERNET ACCESS CHARGES	70,327,619
22020205	WATER RATES	80,610,948
220203	MATERIALS & SUPPLIES - GENERAL	456,484,854
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	188,489,254
22020303	NEWSPAPERS	1,327,676
22020304	MAGAZINES & PERIODICALS	12,657,569
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,691,111
22020306	PRINTING OF SECURITY DOCUMENTS	20,471,143
22020307	DRUGS & MEDICAL SUPPLIES	102,068,049
22020308	FIELD & CAMPING MATERIALS SUPPLIES	44,509,377
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	69,270,675
220204	MAINTENANCE SERVICES - GENERAL	667,168,955
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	102,778,395
22020402	MAINTENANCE OF OFFICE FURNITURE	36,856,482
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	223,763,510
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,223,738
22020405	MAINTENANCE OF PLANTS/GENERATORS	233,546,830
220205	TRAINING - GENERAL	181,511,645
22020501	LOCAL TRAINING	65,798,298
22020502	INTERNATIONAL TRAINING	115,713,347
220206	OTHER SERVICES - GENERAL	26,670,837
22020606	CLEANING AND FUMIGATION SERVICES	26,670,837

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	299,741,343
22020801	MOTOR VEHICLE FUEL COST	159,560,346
22020803	PLANT / GENERATOR FUEL COST	140,180,997
220210	MISCELLANEOUS	445,225,137
22021001	REFRESHMENT & MEALS	44,733,239
22021002	HONORARIUM & SITTING ALLOWANCE	67,699,226
22021003	PUBLICITY & ADVERTISEMENTS	39,846,280
22021004	MEDICAL EXPENSES	238,789,275
22021006	POSTAGES & COURIER SERVICES	4,212,169
22021009	SPORTING ACTIVITIES	49,944,948
23	CAPITAL EXPENDITURE	3,527,945,186
2301	FIXED ASSETS PURCHASED	400,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	400,000,000
2302	CONSTRUCTION / PROVISION	2,763,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,763,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,715,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	230,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	248,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	570,000,000
2303	REHABILITATION / REPAIRS	364,945,186
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	364,945,186
23030113	REHABILITATION / REPAIRS - ROADS	198,391,422
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	166,553,764
	TOTAL PERSONNEL	14,749,462,170
	TOTAL OVERHEAD	2,805,943,825
	TOTAL RECURRENT	17,555,405,995
	TOTAL CAPITAL	3,527,945,186
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	21,083,351,181
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,079,901,181

0116006001 NIGERIAN DEFENCE ACADEMY (NDA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170622	REHABILITATION OF ROADS AT AFAKA	NEW	198,391,422
ERGP14170508	CONSTRUCTION OF PERIMETER FENCING AT RIBADU BY DIRECT LABOUR	NEW	248,000,000
ERGP14170539	PROCUREMENT OF CAMOUFLAGE & TETRON FOR CADETS	NEW	50,000,000
ERGP14170553	PROCUREMENT OF BOOTS FOR CADETS	NEW	50,000,000
ERGP14170565	PROCUREMENT OF HELMENTS FOR CADETS	NEW	50,000,000
ERGP14170589	PROCUREMENT OF AMMUNITION FOR CADET TRAINING	NEW	250,000,000

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26170477	UPGRADE OF FOOTBALL PITCH AND ATHLETIC TRACKS	NEW	230,000,000
ERGP27170601	CONSTRUCTION OF OFFICERS MESS AT AFAKA	NEW	250,000,000
ERGP27170610	RENOVATION OF NDA HQ COMPLEX (PHASE 2)	NEW	166,553,764
ERGP27170820	CONSTRUCTION OF SNCO MESS AT AFAKA BY DIRECT LABOUR	NEW	170,000,000
ERGP27170821	CONSTRUCTION OF SOLDIERS CLUB AT AFAKA BY DIRECT LABOUR	NEW	150,000,000
ERGP3170303	CONSTRUCTION OF 1 X 4 BEDROOM ADJUTANT ACCOMMODATION AT AFAKA (DUPLEX WITH BQ) BY DIRECT LABOUR	NEW	200,000,000
ERGP3170323	CONSTRUCTION OF 1 X 4 BEDROOM REGISTRAR'S ACCOMMODATION AT AFAKA (DUPLEX WITH BQ) BY DIRECT LABOUR	NEW	200,000,000
ERGP3170383	CONSTRUCTION OF 1 X 4 BEDROOM DMT ACCOMMODATION AT AFAKA (DUPLEX WITH BQ) BY DIRECT LABOUR	NEW	200,000,000
ERGP3170428	CONSTRUCTION OF 1 X 4 BEDROOM DCOORD'S ACCOMMODATION AT AFAKA (DUPLEX WITH BQ) BY DIRECT LABOUR	NEW	200,000,000
ERGP3170446	CONSTRUCTION OF 10 X 2 BEDROOM OFFICERS ACCOMMODATION AT AFAKA BY DIRECT LABOUR	NEW	200,000,000
ERGP3170465	CONSTRUCTION OF 10 X 1 BEDROOM OFFICERS ACCOMMODATION AT AFAKA BY DIRECT LABOUR	NEW	150,000,000
ERGP3170533	CONSTRUCTION OF 8 X 2 BEDROOM MASTER WARRANT OFFICERS QUARTERS AT AFAKA BY DIRECT LABOUR	NEW	180,000,000
ERGP3170616	CONSTRUCTION OF 12 X 1 BEDROOM TRANSIT ACCOMMODATION FOR PRIVATE & EQUIVALENT BY DIRECT LABOUR	NEW	155,000,000
ERGP3170822	CONSTRUCTION OF 12 X 2 BEDROOM ACCOMMODATION FOR CIVILIAN STAFF AT AFAKA BY DIRECT LABOUR	NEW	230,000,000

**0116007001 NIGERIAN DEFENCE COLLEGE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,182,173,859
21	PERSONNEL COST	4,442,248,370
2101	SALARY	922,041,852
210101	SALARIES AND WAGES	922,041,852
21010101	SALARY	922,041,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,520,206,518
210201	ALLOWANCES	3,381,900,240
21020101	NON REGULAR ALLOWANCES	3,381,900,240
210202	SOCIAL CONTRIBUTIONS	138,306,278
21020201	NHIS	46,102,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	92,204,185
22	OTHER RECURRENT COSTS	4,758,130,586
2202	OVERHEAD COST	4,758,130,586
220201	TRAVEL & TRANSPORT - GENERAL	3,740,223,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	157,400,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	125,877,344
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,877,833,002
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,747,664
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	564,365,542
220202	UTILITIES - GENERAL	214,539,753
22020201	ELECTRICITY CHARGES	181,785,510
22020202	TELEPHONE CHARGES	11,113,213
22020205	WATER RATES	11,964,741
22020206	SEWERAGE CHARGES	9,676,289
220203	MATERIALS & SUPPLIES - GENERAL	142,652,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,195,166
22020304	MAGAZINES & PERIODICALS	10,746,181
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,936,171
22020306	PRINTING OF SECURITY DOCUMENTS	26,389,982
22020307	DRUGS & MEDICAL SUPPLIES	14,540,630
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,414,681
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	32,430,148
220204	MAINTENANCE SERVICES - GENERAL	212,990,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	104,543,193
22020402	MAINTENANCE OF OFFICE FURNITURE	17,397,026
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,337,556
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,083,098
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,559,515
22020406	OTHER MAINTENANCE SERVICES	24,069,932
220205	TRAINING - GENERAL	74,274,804
22020501	LOCAL TRAINING	41,505,102

**0116007001 NIGERIAN DEFENCE COLLEGE**

CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	32,769,702
220206	OTHER SERVICES - GENERAL	19,301,130
22020604	RESIDENTIAL RENT	19,301,130
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,778,236
22020708	MEDICAL CONSULTING	7,778,236
220208	FUEL & LUBRICANTS - GENERAL	164,727,831
22020801	MOTOR VEHICLE FUEL COST	41,456,152
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	18,031,700
22020803	PLANT / GENERATOR FUEL COST	105,239,979
220209	FINANCIAL CHARGES - GENERAL	60,698,721
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,046,875
22020902	INSURANCE PREMIUM	51,651,846
220210	MISCELLANEOUS	120,942,864
22021001	REFRESHMENT & MEALS	22,351,655
22021002	HONORARIUM & SITTING ALLOWANCE	45,415,139
22021003	PUBLICITY & ADVERTISEMENTS	13,637,618
22021004	MEDICAL EXPENSES	15,986,253
22021007	WELFARE PACKAGES	13,413,391
22021009	SPORTING ACTIVITIES	10,138,808
23	CAPITAL EXPENDITURE	4,981,794,903
2301	FIXED ASSETS PURCHASED	1,015,960,484
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,015,960,484
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	740,142,489
23010128	PURCHASE OF SECURITY EQUIPMENT	75,817,995
2302	CONSTRUCTION / PROVISION	2,817,709,419
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,817,709,419
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,267,709,419
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	850,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
2303	REHABILITATION / REPAIRS	930,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	930,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	810,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000
2305	OTHER CAPITAL PROJECTS	218,125,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	218,125,000
23050101	RESEARCH AND DEVELOPMENT	218,125,000



TOTAL PERSONNEL	4,442,248,370
TOTAL OVERHEAD	4,758,130,586
TOTAL RECURRENT	9,200,378,956
TOTAL CAPITAL	4,981,794,903
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	14,182,173,859
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-14,182,173,859

0116007001

NIGERIAN DEFENCE COLLEGE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106511	PURCHASE OF VEHICLES	ONGOING	200,000,000
ERGP14106850	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT AT NDC PERMANENT SITE PIWOYI (DIRECT LABOUR)	ONGOING	75,817,995
ERGP14172033	COMPREHENSIVE RENOVATION OF A BLOCK OF 2-STORY BUILDING WITH 24 NO 1 BEDROOM FLATS AND 12 NO SINGLE ROOMS AT NDC QUARTERS JOS STREET, GWARINPA (DIRECT LABOUR)	NEW	180,000,000
ERGP14172045	RENOVATION AND FURNISHING OF PARTICIPANTS QUARTERS (56 NOS OF FLATS) - DIRECT LABOUR	NEW	500,000,000
ERGP14172056	DEMOLITION AND CONSTRUCTION OF 16 X 4 BEDROOM STOREY BUILDING APARTMENT DIRECTORS' QUARTERS AT NDC QUARTERS, AKURE STREET, GWARINPA - PHASE 1 (DIRECT LABOUR)	NEW	300,000,000
ERGP14172068	CONSTRUCTION OF A STOREY BUILDING OF 2 BEDROOM FLATS OF 20 UNITS AT NDC CAMP, USHAFA (DIRECT LABOUR)	NEW	300,000,000
ERGP14172075	CONSTRUCTION OF A STOREY BUILDING OF 2 BEDROOM FLATS OF 16 UNITS AT NDC CAMP, USHAFA (DIRECT LABOUR)	NEW	250,000,000
ERGP14172088	DEVELOPMENT OF ELECTRONIC DOCUMENT MANAGEMENT AND ARCHIVAL SYSTEM AT HQ NDC (DIRECT LABOUR)	NEW	85,000,000
ERGP14172102	RECURRENT ANNUAL INTERNET CHARGES	NEW	60,000,000
ERGP14172125	CONSTRUCTION OF NDC STAFF DAY SECONDARY SCHOOL AT NDC CAMP USHAFA - PHASE 1 (DIRECT LABOUR)	NEW	250,000,000
ERGP14172130	FURNISHING OF DIRECTING STAFF QUARTERS (BLOCK OF 56 NOS, 3 BEDROOM FLATS) AT THE PERMANENT SITE PIWOYI (PHASE 1) - DIRECT LABOUR	NEW	740,142,489
ERGP27106393	PROVISION & INSTALLATION OF INFRASTRUCTURAL SERVICES AT PERMANENT SITE (PHASE 2) - DIRECT LABOUR	ONGOING	300,000,000
ERGP27106407	CONSTRUCTION OF ADMIN BLOCK AT PERMANENT SITE PIWOYI (PHASE 1) - DIRECT LABOUR	ONGOING	1,164,665,159
ERGP27106417	CONSTRUCTION OF A BLOCK OF 56 NOS, 3 BEDROOM FLATS (DS QUARTERS) AT THE PERMANENT SITE PIWOYI (PHASE 2) - DIRECT LABOUR	ONGOING	150,000,000
ERGP27106523	RENOVATION AND FURNISHING OF HQ COMPLEX (MAINTENANCE OFFICE AND OTHERS)	ONGOING	120,000,000
ERGP27106877	DESIGN APPRAISAL FOR NDC PERMANENT SITE	ONGOING	103,044,260
ERGP29106928	SOFTWARE ACQUISITION FOR NDC (DIRECT LABOUR)	ONGOING	67,000,000
ERGP30106918	PROCUREMENT OF RESEARCH JOURNALS (DIRECT LABOUR)	ONGOING	6,125,000
ERGP4151183	RENOVATION OF 2 BLOCKS (BLOCK 4 AND 5) OF 4 X 2 BEDROOM FLATS AT NDC QUARTERS, KWARA DRIVE, GWARINPA (DIRECT LABOUR)	ONGOING	130,000,000

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,229,411,215
21	PERSONNEL COST	4,795,353,686
2101	SALARY	1,541,061,365
210101	SALARIES AND WAGES	1,541,061,365
21010101	SALARY	1,541,061,365
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,254,292,321
210201	ALLOWANCES	3,023,133,117
21020101	NON REGULAR ALLOWANCES	3,023,133,117
210202	SOCIAL CONTRIBUTIONS	231,159,204
21020201	NHIS	77,053,068
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154,106,136
22	OTHER RECURRENT COSTS	2,679,900,336
2202	OVERHEAD COST	2,679,198,851
220201	TRAVEL & TRANSPORT - GENERAL	2,102,646,576
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	401,952,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,500,571
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,672,396,520
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,796,520
220202	UTILITIES - GENERAL	65,901,610
22020201	ELECTRICITY CHARGES	48,000,000
22020202	TELEPHONE CHARGES	1,892,535
22020203	INTERNET ACCESS CHARGES	9,587,900
22020205	WATER RATES	917,100
22020206	SEWERAGE CHARGES	5,504,075
220203	MATERIALS & SUPPLIES - GENERAL	140,952,746
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,954,785
22020303	NEWSPAPERS	1,265,000
22020304	MAGAZINES & PERIODICALS	4,897,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,945,650
22020306	PRINTING OF SECURITY DOCUMENTS	17,241,500
22020307	DRUGS & MEDICAL SUPPLIES	11,746,650
22020308	FIELD & CAMPING MATERIALS SUPPLIES	16,229,700
22020309	UNIFORMS & OTHER CLOTHING	3,893,850
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,597,350
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	43,180,761
220204	MAINTENANCE SERVICES - GENERAL	116,197,929
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,598,550
22020402	MAINTENANCE OF OFFICE FURNITURE	8,656,461
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,789,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,745,536
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,724,940

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	14,682,595
220205	TRAINING - GENERAL	23,370,530
22020501	LOCAL TRAINING	12,537,246
22020502	INTERNATIONAL TRAINING	10,833,284
220206	OTHER SERVICES - GENERAL	41,671,239
22020605	SECURITY OPERATIONS (OVERHEAD)	35,844,714
22020606	CLEANING AND FUMIGATION SERVICES	5,826,525
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,644,462
22020701	FINANCIAL CONSULTING	1,175,447
22020702	INFORMATION TECHNOLOGY CONSULTING	7,393,192
22020703	LEGAL SERVICES	3,075,823
220208	FUEL & LUBRICANTS - GENERAL	93,275,560
22020801	MOTOR VEHICLE FUEL COST	25,395,595
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,313,425
22020803	PLANT / GENERATOR FUEL COST	50,978,785
22020806	COOKING GAS/FUEL COST	3,587,755
220209	FINANCIAL CHARGES - GENERAL	1,200,987
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,987
220210	MISCELLANEOUS	82,337,212
22021001	REFRESHMENT & MEALS	17,875,500
22021002	HONORARIUM & SITTING ALLOWANCE	22,745,037
22021003	PUBLICITY & ADVERTISEMENTS	7,585,125
22021004	MEDICAL EXPENSES	13,785,550
22021006	POSTAGES & COURIER SERVICES	2,950,000
22021007	WELFARE PACKAGES	9,500,500
22021009	SPORTING ACTIVITIES	5,354,650
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,540,850
2204	GRANTS AND CONTRIBUTIONS	701,485
220401	LOCAL GRANTS AND CONTRIBUTIONS	701,485
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	701,485
23	CAPITAL EXPENDITURE	1,754,157,193
2301	FIXED ASSETS PURCHASED	67,662,540
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,662,540
23010105	PURCHASE OF MOTOR VEHICLES	67,662,540
2302	CONSTRUCTION / PROVISION	956,328,704
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	956,328,704
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	956,328,704
2303	REHABILITATION / REPAIRS	730,165,949
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	730,165,949
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	167,760,774
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	562,405,175



TOTAL PERSONNEL	4,795,353,686
TOTAL OVERHEAD	2,679,900,336
TOTAL RECURRENT	7,475,254,022
TOTAL CAPITAL	1,754,157,193
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,229,411,215
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,225,491,215

0116008001 COMMAND AND STAFF COLLEGE, JAJI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14178457	CONSTRUCTION OF SHOPPING MALL WITHIN THE CANTONMENT	NEW	500,000,000
ERGP23152657	CONSTRUCTION AND FURNISHING OF 500 CAPACITY LECTURE HALL FOR MARITIME WARFARE	ONGOING	456,328,704
ERGP23152673	CONSTRUCTION AND FURNISHING OF 1,000 CAPACITY CENTRAL AUDITORIUM	ONGOING	494,563,154
ERGP23178460	REMODELLING AND FURNISHING OF SENIOR NON-COMMISSION OFFICER INSTITUTIONAL BUILDING	NEW	38,709,880
ERGP23178461	REMODELLING AND FURNISHING OF JUNIOR NON-COMMISSION OFFICER INSTITUTIONAL BUILDING	NEW	29,132,141
ERGP27152691	REMODELING AND FURNISHING OF 10 BLOCKS DIRECTORS QUARTERS	ONGOING	81,811,101
ERGP27178462	RENOVATION OF 10 BLOCK OF JUNIOR NON-COMMISSION OFFICER QUARTERS	NEW	85,949,673
ERGP30178458	PROCUREMENT OF VEHICLES	NEW	67,662,540



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,692,289,907
21	PERSONNEL COST	3,931,936,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,931,936,662
210201	ALLOWANCES	3,931,936,662
21020101	NON REGULAR ALLOWANCES	3,931,936,662
22	OTHER RECURRENT COSTS	555,858,387
2202	OVERHEAD COST	555,858,387
220201	TRAVEL & TRANSPORT - GENERAL	36,565,523
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,384,615
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,180,908
220202	UTILITIES - GENERAL	134,573,083
22020201	ELECTRICITY CHARGES	96,000,000
22020202	TELEPHONE CHARGES	2,986,708
22020203	INTERNET ACCESS CHARGES	10,746,360
22020205	WATER RATES	15,006,000
22020206	SEWERAGE CHARGES	9,834,015
220203	MATERIALS & SUPPLIES - GENERAL	38,404,760
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,460,154
22020303	NEWSPAPERS	2,400,000
22020304	MAGAZINES & PERIODICALS	923,077
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,939,990
22020307	DRUGS & MEDICAL SUPPLIES	4,338,462
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,343,077
220204	MAINTENANCE SERVICES - GENERAL	236,017,782
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	41,013,720
22020402	MAINTENANCE OF OFFICE FURNITURE	42,022,962
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,541,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,624,223
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,256,343
22020406	OTHER MAINTENANCE SERVICES	12,390,700
22020410	MAINTENANCE OF ROADS AND BRIDGES	16,168,296
220205	TRAINING - GENERAL	6,600,000
22020501	LOCAL TRAINING	6,600,000
220206	OTHER SERVICES - GENERAL	10,250,250
22020606	CLEANING AND FUMIGATION SERVICES	10,250,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,660,211
22020701	FINANCIAL CONSULTING	15,303,500
22020702	INFORMATION TECHNOLOGY CONSULTING	12,356,711
220208	FUEL & LUBRICANTS - GENERAL	36,918,982
22020801	MOTOR VEHICLE FUEL COST	11,070,000
22020803	PLANT / GENERATOR FUEL COST	19,770,982



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	6,078,000
220210	MISCELLANEOUS	28,867,796
22021002	HONORARIUM & SITTING ALLOWANCE	3,470,470
22021003	PUBLICITY & ADVERTISEMENTS	2,703,960
22021004	MEDICAL EXPENSES	5,706,600
22021006	POSTAGES & COURIER SERVICES	5,676,900
22021007	WELFARE PACKAGES	5,542,198
22021009	SPORTING ACTIVITIES	5,767,668
23	CAPITAL EXPENDITURE	1,204,494,858
2301	FIXED ASSETS PURCHASED	433,883,543
230101	PURCHASE OF FIXED ASSETS - GENERAL	433,883,543
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
23010108	PURCHASE OF BUSES	120,000,000
23010119	PURCHASE OF POWER GENERATING SET	22,671,000
23010120	PURCHASE OF Canteen / Kitchen Equipment	8,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	97,990,232
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	95,222,311
2302	CONSTRUCTION / PROVISION	281,217,390
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	281,217,390
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	132,113,852
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	42,343,191
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	52,156,778
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	54,603,569
2303	REHABILITATION / REPAIRS	114,393,925
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	114,393,925
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70,712,926
23030103	REHABILITATION / REPAIRS - HOUSING	43,680,999
2305	OTHER CAPITAL PROJECTS	375,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	375,000,000
23050101	RESEARCH AND DEVELOPMENT	375,000,000
	TOTAL PERSONNEL	3,931,936,662
	TOTAL OVERHEAD	555,858,387
	TOTAL RECURRENT	4,487,795,049
	TOTAL CAPITAL	1,204,494,858
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,692,289,907
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,692,289,907

0116009001				NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS			
CODE		PROJECT NAME		TYPE		AMOUNT	

**0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171856	CONSTRUCTION AND FURNISHING OF TRANSIT QUARTERS OF 36 ROOMS FOR CPL AND BELOW THROUGH DIRECT LABOUR	NEW	132,113,852
ERGP23171865	MAINTENANCE OF ROADS, DRAINAGES, WATER AND ELECTRICITY FACILITIES WITHIN THE CENTRE THROUGH DIRECT LABOUR	NEW	52,156,778
ERGP23171915	EXPANSION OF AGRIC DEPARTMENT/ACQUISITION AND PRELIMINARY WORK OF NAFCO FARM LAND THROUGH DIRECT LABOUR	NEW	42,343,191
ERGP23171922	PURCHASE OF GENERATORS FOR MINI WATER FACTORY, KITCHEN, OFFICERS' , TRAINEES' AND WO'S/SERGEANT MESSES AND SERVICEMEN CLUB	NEW	22,671,000
ERGP23171928	PROVISION OF KITCHEN ITEMS: INSTALLATION OF COLD ROOM FOR FROZEN ITEMS, VEGETABLES AND KITCHEN ITEMS THROUGH DIRECT PURCHASE	NEW	8,000,000
ERGP27171873	RENOVATION AND RE-ROOFING OF SENIOR NON-COMMISSIONED OFFICERS AND CORPORAL AND BELOW QUARTERS THROUGH DIRECT LABOUR	NEW	70,712,926
ERGP27171907	RENOVATION OF TRAINEES COMPANY LINES	NEW	43,680,999
ERGP27171942	CONSTRUCTION AND FURNISHING OF TRAINEES MESS THROUGH DIRECT LABOUR	NEW	54,603,569
ERGP30171868	RENOVATION AND EQUIPPING THE WORKSHOPS WITH MODERN INDUSTRIAL MACHINES AND EQUIPMENT	NEW	95,222,311
ERGP30171888	PURCHASE OF FIRE FIGHTING VEHICLES THROUGH DIRECT PURCHASE	NEW	90,000,000
ERGP30171900	PURCHASE OF OPERATIONAL/UTILITY VEHICLES: 2 X 58 SEATER LUXURIOUS BUSES THROUGH DIRECT PURCHASE	NEW	120,000,000
ERGP30171905	PROVISION OF SAFETY CLOTHING ITEMS FOR KITTING OF TRAINEES AND INSTRUCTOR THROUGH DIRECT PURCHASE	NEW	97,990,232
ERGP30171954	PROVISION OF STARTER PACK FOR TRAINEES	NEW	375,000,000

**0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,702,595,963
21	PERSONNEL COST	1,417,142,510
2101	SALARY	876,818,191
210101	SALARIES AND WAGES	876,818,191
21010101	SALARY	876,818,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	540,324,319
210201	ALLOWANCES	408,801,590
21020101	NON REGULAR ALLOWANCES	408,801,590
210202	SOCIAL CONTRIBUTIONS	131,522,729
21020201	NHIS	43,840,910
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87,681,819
22	OTHER RECURRENT COSTS	161,972,939
2202	OVERHEAD COST	161,972,939
220201	TRAVEL & TRANSPORT - GENERAL	32,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000
220202	UTILITIES - GENERAL	22,665,000
22020201	ELECTRICITY CHARGES	18,857,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	658,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	17,176,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	375,800
22020303	NEWSPAPERS	4,300,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,250,200
22020309	UNIFORMS & OTHER CLOTHING	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,000
22020406	OTHER MAINTENANCE SERVICES	360,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	14,401,939
22020601	SECURITY CHARGES	5,400,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	7,501,939

**0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,490,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	3,000,000
22020704	ENGINEERING SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	750,000
22020708	MEDICAL CONSULTING	240,000
220208	FUEL & LUBRICANTS - GENERAL	5,240,000
22020801	MOTOR VEHICLE FUEL COST	3,640,000
22020803	PLANT / GENERATOR FUEL COST	1,600,000
220210	MISCELLANEOUS	33,500,000
22021001	REFRESHMENT & MEALS	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	12,000,000
22021010	DIRECT TEACHING & LABORATORY COST	5,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	960,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	2,123,480,514
2301	FIXED ASSETS PURCHASED	412,059,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	412,059,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	412,059,500
2302	CONSTRUCTION / PROVISION	1,084,971,415
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,084,971,415
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	450,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	234,971,415
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
2303	REHABILITATION / REPAIRS	526,449,599
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	526,449,599
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	526,449,599
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000



TOTAL PERSONNEL	1,417,142,510
TOTAL OVERHEAD	161,972,939
TOTAL RECURRENT	1,579,115,449
TOTAL CAPITAL	2,123,480,514
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,702,595,963
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	4,540,918,917

0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14172443	PROVISION OF INFRASTRUCTURE AT PRIMER CAP FACTORY, KACHIA	NEW	100,000,000
ERGP14172629	INSTALLATION AND SUPPORT FOR PRODUCTION EQUIPMENT AND MACHINES AT ORDINANCE FACTORY AND OTHER FACTORIES	NEW	162,059,500
ERGP14172689	ESTABLISHMENT OF CHEMICAL LABORATORY AT DICON R&DC	NEW	50,000,000
ERGP14172750	UPGRADE OF MECHANICAL LABORATORY AT R&DC	NEW	50,000,000
ERGP14172867	CONSTRUCTION/FURNISHING OF NEW AUDITORIUM AND LIBRARY FOR DICON INSTITUTE OF TECHNOLOGY	NEW	234,971,415
ERGP14172882	UPGRADING OF EXISTING WEAPONS PRODUCTION LINES.	NEW	276,449,599
ERGP14172897	PROCUREMENT OF SAFETY GADGETS.	NEW	100,000,000
ERGP14172918	ESTABLISHMENT OF INDEPENDENT POWER FACILITIES AT DICON ORDINANCE FACTORIES	NEW	300,000,000
ERGP14172944	CONSTRUCTION OF HOSTEL AT DICON TRAINING SCHOOL	NEW	450,000,000
ERGP14172962	PROCUREMENT OF MACHINES TO REPLACE OBSOLETE PRODUCTION LINES AT THE ORDINANCE FACTORIES	NEW	150,000,000
ERGP14172968	REACTIVATION AND UPGRADE OF UNDERGROUND SHOOTING RANGE AT R&DC	NEW	250,000,000

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,993,994,972
22	OTHER RECURRENT COSTS	318,360,968
2202	OVERHEAD COST	318,360,968
220201	TRAVEL & TRANSPORT - GENERAL	42,385,048
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,376,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,972,428
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,887,371
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,148,682
220202	UTILITIES - GENERAL	56,166,721
22020201	ELECTRICITY CHARGES	34,325,809
22020202	TELEPHONE CHARGES	14,477,076
22020205	WATER RATES	2,033,180
22020206	SEWERAGE CHARGES	5,330,656
220203	MATERIALS & SUPPLIES - GENERAL	61,012,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,559,722
22020304	MAGAZINES & PERIODICALS	2,950,120
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,093,755
22020307	DRUGS & MEDICAL SUPPLIES	4,116,948
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	17,932,875
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,359,075
220204	MAINTENANCE SERVICES - GENERAL	78,018,828
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,604,708
22020402	MAINTENANCE OF OFFICE FURNITURE	5,831,829
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,282,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,791,907
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,965,263
22020406	OTHER MAINTENANCE SERVICES	15,542,554
220205	TRAINING - GENERAL	50,042,051
22020501	LOCAL TRAINING	19,424,948
22020502	INTERNATIONAL TRAINING	30,617,103
220206	OTHER SERVICES - GENERAL	2,770,192
22020603	OFFICE RENT	2,770,192
220208	FUEL & LUBRICANTS - GENERAL	18,776,886
22020801	MOTOR VEHICLE FUEL COST	18,776,886
220210	MISCELLANEOUS	9,188,747
22021001	REFRESHMENT & MEALS	2,799,278
22021002	HONORARIUM & SITTING ALLOWANCE	1,749,549
22021004	MEDICAL EXPENSES	4,639,920
23	CAPITAL EXPENDITURE	1,675,634,004
2301	FIXED ASSETS PURCHASED	1,006,402,120
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,006,402,120

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	167,205,310
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	198,340,920
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	640,855,890
2302	CONSTRUCTION / PROVISION	543,731,584
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	543,731,584
23020104	CONSTRUCTION / PROVISION OF HOUSING	375,579,850
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	168,151,734
2303	REHABILITATION / REPAIRS	125,500,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,500,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	125,500,300
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	318,360,968
	TOTAL RECURRENT	318,360,968
	TOTAL CAPITAL	1,675,634,004
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,993,994,972
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,993,994,972

0116011001 DEFENCE INTELLIGENCE SCHOOL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14174138	CONSTRUCTION OF ADDITIONAL STUDENT HOSTEL	NEW	375,579,850
ERGP14174145	RENOVATION OF HEADQUARTERS BUILDING	NEW	125,500,300
ERGP14174151	PURCHASE OF VEHICLES	NEW	167,205,310
ERGP14174157	CONSTRUCTION OF FENCE	NEW	110,301,484
ERGP14174166	PURCHASE OF FURNITURE AND FITTINGS FOR HQ AND STUDENT HOSTEL	NEW	198,340,920
ERGP14174175	CONSTRUCTION OF PARKING LOTS	NEW	57,850,250
ERGP14174186	SUPPLY AND INSTALLATION OF TRAINING EQUIPMENT	NEW	640,855,890

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	28,053,854,350
21	PERSONNEL COST	16,015,711,004
2101	SALARY	11,876,382,813
210101	SALARIES AND WAGES	11,876,382,813
21010101	SALARY	11,876,382,813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,139,328,191
210201	ALLOWANCES	3,926,854,350
21020101	NON REGULAR ALLOWANCES	3,926,854,350
210202	SOCIAL CONTRIBUTIONS	212,473,841
21020201	NHIS	212,473,841
22	OTHER RECURRENT COSTS	5,308,036,763
2202	OVERHEAD COST	5,308,036,763
220201	TRAVEL & TRANSPORT - GENERAL	154,978,638
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,144,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,277,052
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,687,827
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,869,098
220202	UTILITIES - GENERAL	235,243,492
22020201	ELECTRICITY CHARGES	215,783,260
22020202	TELEPHONE CHARGES	7,791,885
22020205	WATER RATES	5,980,271
22020206	SEWERAGE CHARGES	5,688,076
220203	MATERIALS & SUPPLIES - GENERAL	60,442,475
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,519,045
22020304	MAGAZINES & PERIODICALS	3,227,342
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,317,588
22020306	PRINTING OF SECURITY DOCUMENTS	14,999,378
22020307	DRUGS & MEDICAL SUPPLIES	17,379,122
220204	MAINTENANCE SERVICES - GENERAL	352,324,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,356,341
22020402	MAINTENANCE OF OFFICE FURNITURE	5,781,344
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	67,108,013
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	166,900,547
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,626,432
22020406	OTHER MAINTENANCE SERVICES	88,551,523
220205	TRAINING - GENERAL	79,204,097
22020501	LOCAL TRAINING	26,297,611
22020502	INTERNATIONAL TRAINING	52,906,486
220206	OTHER SERVICES - GENERAL	4,406,061,389
22020603	OFFICE RENT	7,101,978
22020604	RESIDENTIAL RENT	20,331,949

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	4,370,510,916
22020606	CLEANING AND FUMIGATION SERVICES	8,116,546
220208	FUEL & LUBRICANTS - GENERAL	15,888,140
22020801	MOTOR VEHICLE FUEL COST	15,888,140
220210	MISCELLANEOUS	3,894,332
22021003	PUBLICITY & ADVERTISEMENTS	3,894,332
23	CAPITAL EXPENDITURE	6,730,106,583
2301	FIXED ASSETS PURCHASED	4,958,820,033
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,958,820,033
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,250,750,100
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	185,305,750
23010128	PURCHASE OF SECURITY EQUIPMENT	3,522,764,183
2302	CONSTRUCTION / PROVISION	1,771,286,550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,771,286,550
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	950,875,600
23020114	CONSTRUCTION / PROVISION OF ROADS	820,410,950
	TOTAL PERSONNEL	16,015,711,004
	TOTAL OVERHEAD	5,308,036,763
	TOTAL RECURRENT	21,323,747,767
	TOTAL CAPITAL	6,730,106,583
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	28,053,854,350
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-28,053,854,350

0116012001 DEFENCE INTELLIGENCE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14174057	PROCUREMENT OF ADDITIONAL ACCOMODATION FOR STAFF	NEW	1,250,750,100
ERGP14174067	CONSTRUCTION OF ACCESS ROAD TO DIA PROPERTIES AT KARU	NEW	820,410,950
ERGP14174073	COMPLETION OF DIA HQ COMPLEX	NEW	950,875,600
ERGP14174080	PURCHASE OF FURNITURE AND FITTINGS FOR HQ DIA COMPLEX	NEW	185,305,750
ERGP14174083	PURCHASE OF DEFENCE AND SECURITY INFRASTRUCTURE	NEW	2,603,999,537
ERGP14174091	UPGRADE OF INTELLIGENCE AND SECURITY EQUIPMENT IN CLANDESTINE OPERATIONS (STATE CELLS)	NEW	918,764,646

**0116015017 DEFENCE MISSIONS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,985,652,418
21	PERSONNEL COST	15,516,259,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,516,259,128
210201	ALLOWANCES	15,516,259,128
21020101	NON REGULAR ALLOWANCES	3,495,139,800
21020102	FOREIGN SERVICE	12,021,119,328
22	OTHER RECURRENT COSTS	5,060,403,574
2202	OVERHEAD COST	5,043,860,579
220203	MATERIALS & SUPPLIES - GENERAL	149,178,369
22020303	NEWSPAPERS	52,640,669
22020304	MAGAZINES & PERIODICALS	20,185,399
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,270,460
22020306	PRINTING OF SECURITY DOCUMENTS	25,450,767
22020307	DRUGS & MEDICAL SUPPLIES	35,631,074
220204	MAINTENANCE SERVICES - GENERAL	273,510,905
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	170,011,121
22020402	MAINTENANCE OF OFFICE FURNITURE	15,270,460
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,352,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,877,024
220205	TRAINING - GENERAL	32,426,143
22020501	LOCAL TRAINING	32,426,143
220206	OTHER SERVICES - GENERAL	3,272,612,052
22020601	SECURITY CHARGES	50,901,534
22020603	OFFICE RENT	35,466,138
22020604	RESIDENTIAL RENT	1,697,705,663
22020605	SECURITY OPERATIONS (OVERHEAD)	1,488,538,717
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	41,788,914
22020702	INFORMATION TECHNOLOGY CONSULTING	41,343,243
22020703	LEGAL SERVICES	445,671
220208	FUEL & LUBRICANTS - GENERAL	79,671,080
22020801	MOTOR VEHICLE FUEL COST	79,671,080
220209	FINANCIAL CHARGES - GENERAL	449,884,719
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,131,532
22020902	INSURANCE PREMIUM	437,753,187
220210	MISCELLANEOUS	744,788,397
22021001	REFRESHMENT & MEALS	25,450,767
22021002	HONORARIUM & SITTING ALLOWANCE	2,663,846
22021004	MEDICAL EXPENSES	21,208,972
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	693,318,945
22021006	POSTAGES & COURIER SERVICES	2,145,867
2204	GRANTS AND CONTRIBUTIONS	16,542,995

**0116015017 DEFENCE MISSIONS**

CODE	LINE ITEM	AMOUNT
220402	FOREIGN GRANTS AND CONTRIBUTIONS	16,542,995
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	16,542,995
23	CAPITAL EXPENDITURE	2,408,989,716
2301	FIXED ASSETS PURCHASED	1,534,786,655
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,534,786,655
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	804,115,580
23010105	PURCHASE OF MOTOR VEHICLES	220,350,875
23010132	PURCHASE OF DEFENCE EQUIPMENT	510,320,200
2303	REHABILITATION / REPAIRS	874,203,061
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	874,203,061
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	650,300,175
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	223,902,886
	TOTAL PERSONNEL	15,516,259,128
	TOTAL OVERHEAD	5,060,403,574
	TOTAL RECURRENT	20,576,662,702
	TOTAL CAPITAL	2,408,989,716
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	22,985,652,418
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-22,985,652,418

0116015017 DEFENCE MISSIONS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14174202	PURCHASE OF RESIDENTIAL BUILDINGS	NEW	804,115,580
ERGP14174211	REHABILITATION AND FURNISHING OF RESIDENTIAL BUILDINGS IN THE DEFENCE MISSIONS	NEW	650,300,175
ERGP14174222	REHABILITATION AND FURNISHING OF OFFICE BUILDINGS IN THE DEFENCE MISSIONS	NEW	223,902,886
ERGP14174233	PURCHASE OF MOTOR VEHICLES FOR DEFENCE MISSIONS	NEW	220,350,875
ERGP14174245	PURCHASE OF DEFENCE EQUIPMENT FOR DEFENCE MISSIONS	NEW	510,320,200

**0116018001 DEFENCE SPACE ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,079,711,939
21	PERSONNEL COST	1,385,934,502
2101	SALARY	454,602,642
210101	SALARIES AND WAGES	454,602,642
21010101	SALARY	454,602,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	931,331,860
210201	ALLOWANCES	863,141,464
21020101	NON REGULAR ALLOWANCES	863,141,464
210202	SOCIAL CONTRIBUTIONS	68,190,396
21020201	NHIS	22,730,132
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,460,264
22	OTHER RECURRENT COSTS	280,360,000
2202	OVERHEAD COST	280,360,000
220201	TRAVEL & TRANSPORT - GENERAL	38,320,843
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,464,336
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,401,082
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,070,467
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,384,958
220202	UTILITIES - GENERAL	26,518,840
22020201	ELECTRICITY CHARGES	26,205,631
22020202	TELEPHONE CHARGES	43,697
22020203	INTERNET ACCESS CHARGES	43,312
22020204	SATELLITE BROADCASTING ACCESS CHARGES	93,896
22020205	WATER RATES	38,286
22020206	SEWERAGE CHARGES	21,645
22020207	LEASED COMMUNICATION LINES(S)	72,373
220203	MATERIALS & SUPPLIES - GENERAL	10,632,721
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,409,508
22020302	BOOKS	14,055
22020303	NEWSPAPERS	96,629
22020304	MAGAZINES & PERIODICALS	30,921
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,438
22020306	PRINTING OF SECURITY DOCUMENTS	25,362
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,808
220204	MAINTENANCE SERVICES - GENERAL	9,429,765
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,887,876
22020402	MAINTENANCE OF OFFICE FURNITURE	61,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	34,217
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,411,691
22020406	OTHER MAINTENANCE SERVICES	34,078
220205	TRAINING - GENERAL	148,879,690

**0116018001 DEFENCE SPACE ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	49,761,856
22020502	INTERNATIONAL TRAINING	99,117,834
220206	OTHER SERVICES - GENERAL	36,216,112
22020601	SECURITY CHARGES	126,496
22020605	SECURITY OPERATIONS (OVERHEAD)	35,935,010
22020606	CLEANING AND FUMIGATION SERVICES	154,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	404,368
22020701	FINANCIAL CONSULTING	58,727
22020702	INFORMATION TECHNOLOGY CONSULTING	57,907
22020703	LEGAL SERVICES	71,611
22020704	ENGINEERING SERVICES	72,524
22020705	ARCHITECTURAL SERVICES	36,922
22020706	SURVEYING SERVICES	106,677
220208	FUEL & LUBRICANTS - GENERAL	3,746,251
22020801	MOTOR VEHICLE FUEL COST	452,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	42,907
22020803	PLANT / GENERATOR FUEL COST	3,251,164
220209	FINANCIAL CHARGES - GENERAL	402,509
22020902	INSURANCE PREMIUM	402,509
220210	MISCELLANEOUS	5,808,901
22021001	REFRESHMENT & MEALS	81,519
22021002	HONORARIUM & SITTING ALLOWANCE	70,641
22021003	PUBLICITY & ADVERTISEMENTS	69,463
22021004	MEDICAL EXPENSES	235,198
22021007	WELFARE PACKAGES	5,287,567
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	25,862
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	38,651
23	CAPITAL EXPENDITURE	1,413,417,437
2301	FIXED ASSETS PURCHASED	750,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	750,000,000
23010101	PURCHASE / ACQUISITION OF LAND	130,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	520,000,000
2302	CONSTRUCTION / PROVISION	663,417,437
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	663,417,437
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	663,417,437



TOTAL PERSONNEL	1,385,934,502
TOTAL OVERHEAD	280,360,000
TOTAL RECURRENT	1,666,294,502
TOTAL CAPITAL	1,413,417,437
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,079,711,939
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,079,711,939

0116018001 DEFENCE SPACE ADMINISTRATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27172514	DEVELOPMENT OF NATIONAL DEFENCE SPACE SCHOOL	NEW	463,417,437
ERGP27173119	ACQUISITION OF LAND AND CONSTRUCTION OF BARRACKS ACCOMMODATION FOR DSA IN LUGBE	NEW	130,000,000
ERGP30172186	DEVELOPMENT OF ROCKETRY PROJECT EQUIPMENT	NEW	100,000,000
ERGP30172338	DEVELOPMENT OF NATIONAL DEFENCE SPACE COMMUNICATIONS SATELLITE CENTRE	NEW	100,000,000
ERGP30172505	EQUIPPING OF DEO, DCS, AND DNPT LABS	NEW	320,000,000
ERGP30173114	PROVISION OF OPERATIONAL AND UTILITY VEHICLES	NEW	100,000,000
ERGP30173122	ADDITIONAL EQUIPPING OF CYBER OPERATIONS CENTRE	NEW	100,000,000
ERGP30173126	PURCHASE OF SPACE MONITORING EQUIPMENT	NEW	100,000,000

**0116021001 MILITARY PENSION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	397,900,282
22	OTHER RECURRENT COSTS	116,459,482
2202	OVERHEAD COST	116,459,482
220201	TRAVEL & TRANSPORT - GENERAL	9,650,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,650,000
220202	UTILITIES - GENERAL	17,550,352
22020201	ELECTRICITY CHARGES	15,500,000
22020206	SEWERAGE CHARGES	2,050,352
220203	MATERIALS & SUPPLIES - GENERAL	5,068,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,469,504
22020303	NEWSPAPERS	1,062,460
22020304	MAGAZINES & PERIODICALS	536,640
220204	MAINTENANCE SERVICES - GENERAL	29,844,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,741,446
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,497,799
22020406	OTHER MAINTENANCE SERVICES	6,605,289
220205	TRAINING - GENERAL	11,359,920
22020501	LOCAL TRAINING	11,359,920
220206	OTHER SERVICES - GENERAL	20,000,000
22020604	RESIDENTIAL RENT	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,614,672
22020702	INFORMATION TECHNOLOGY CONSULTING	15,614,672
220208	FUEL & LUBRICANTS - GENERAL	7,371,400
22020801	MOTOR VEHICLE FUEL COST	7,371,400
23	CAPITAL EXPENDITURE	281,440,800
2301	FIXED ASSETS PURCHASED	31,440,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,440,800
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,440,800
2303	REHABILITATION / REPAIRS	250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	116,459,482
	TOTAL RECURRENT	116,459,482
	TOTAL CAPITAL	281,440,800
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	397,900,282
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-397,900,282

**0116021001 MILITARY PENSION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127128	FURNISHING OF TRANSIT CAMP	ONGOING	31,440,800
ERGP27171283	REHABILITATION, REPAIRS AND RENOVATION OF MPB OFFICE COMPLEX	NEW	250,000,000

**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	26,286,064,658
21	PERSONNEL COST	25,541,788,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,541,788,000
210201	ALLOWANCES	25,541,788,000
21020101	NON REGULAR ALLOWANCES	25,541,788,000
22	OTHER RECURRENT COSTS	200,000,001
2202	OVERHEAD COST	200,000,001
220201	TRAVEL & TRANSPORT - GENERAL	6,286,128
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,754,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,172,484
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,359,364
220202	UTILITIES - GENERAL	5,731,272
22020201	ELECTRICITY CHARGES	2,158,232
22020202	TELEPHONE CHARGES	2,234,836
22020205	WATER RATES	1,338,204
220203	MATERIALS & SUPPLIES - GENERAL	60,480,895
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,539,718
22020304	MAGAZINES & PERIODICALS	2,376,667
22020306	PRINTING OF SECURITY DOCUMENTS	2,564,510
220204	MAINTENANCE SERVICES - GENERAL	17,711,591
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,788,549
22020402	MAINTENANCE OF OFFICE FURNITURE	1,425,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,148,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	853,174
22020406	OTHER MAINTENANCE SERVICES	5,495,164
220205	TRAINING - GENERAL	75,315,480
22020501	LOCAL TRAINING	75,315,480
220206	OTHER SERVICES - GENERAL	5,528,966
22020605	SECURITY OPERATIONS (OVERHEAD)	5,528,966
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	352,420
22020701	FINANCIAL CONSULTING	352,420
220208	FUEL & LUBRICANTS - GENERAL	8,874,665
22020801	MOTOR VEHICLE FUEL COST	1,947,873
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,669,740
22020803	PLANT / GENERATOR FUEL COST	3,257,052
220210	MISCELLANEOUS	19,718,584
22021004	MEDICAL EXPENSES	19,121,426
22021006	POSTAGES & COURIER SERVICES	597,158
23	CAPITAL EXPENDITURE	544,276,657
2301	FIXED ASSETS PURCHASED	393,579,556
230101	PURCHASE OF FIXED ASSETS - GENERAL	393,579,556

**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
23010128	PURCHASE OF SECURITY EQUIPMENT	329,422,475
23010132	PURCHASE OF DEFENCE EQUIPMENT	64,157,081
2302	CONSTRUCTION / PROVISION	63,798,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,798,500
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	63,798,500
2303	REHABILITATION / REPAIRS	86,898,601
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	86,898,601
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	86,898,601
	TOTAL PERSONNEL	25,541,788,000
	TOTAL OVERHEAD	200,000,001
	TOTAL RECURRENT	25,741,788,001
	TOTAL CAPITAL	544,276,657
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	26,286,064,658
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-26,286,064,658

0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14176085	KITTING GENERAL	NEW	64,157,081
ERGP14176093	PROCUREMENT OF ARMS FOR TRAINING	NEW	200,614,329
ERGP14176098	PROCUREMENT OF AMMUNITION FOR TRAINING	NEW	128,808,146
ERGP14176101	RENOVATION/REMODELING OF WORSHIP CENTERS (MOSQUE, CATHOLIC CHURCH AND PROTESTANT CHURCH) (PHASE ONE)	NEW	86,898,601
ERGP29176103	ESTABLISHMENT OF COMPUTER BASED AND SERVER SYSTEMTEST MANAGEMENT SYSTEM FOR EXAMINATION	NEW	63,798,500



MINISTRY OF FOREIGN AFFAIRS

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	3,829,150,860	3,513,867,716	4,233,000,326	0	0	11,576,018,902
2	0119001002	NIGERIANS IN DIASPORA COMMISSION (NIDC)	254,718,585	100,000,000	165,000,000	0	0	519,718,585
3	0119002001	TECHNICAL AIDS CORPS	4,487,658,499	316,288,103	102,090,692	0	0	4,906,037,294
4	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	52,940,500	20,000,000	0	0	72,940,500
5	0119006001	INSTITUTE FOR PEACE AND CONFLICT	673,899,147	176,252,174	166,910,436	0	0	1,017,061,757
6	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	421,366,550	155,991,854	80,241,541	0	0	657,599,945
7	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	212,293,178	155,106,457	18,500,000	0	0	385,899,635
8	0119009001	FOREIGN MISSION : ABIDJAN	269,915,996	177,248,261	0	0	0	447,164,257
9	0119009002	FOREIGN MISSION : ACCRA	367,393,656	184,489,489	62,344,796	0	0	614,227,941
10	0119009003	FOREIGN MISSION : ADDIS ABABA	432,485,605	158,807,729	33,456,000	0	0	624,749,334
11	0119009004	FOREIGN MISSION : ALGIERS	328,327,374	173,531,026	33,456,000	0	0	535,314,400
12	0119009005	FOREIGN MISSION : ANKARA	462,686,660	239,096,646	0	0	0	701,783,306
13	0119009006	FOREIGN MISSION : ATHENS	360,470,649	152,626,221	41,820,000	0	0	554,916,870
14	0119009007	FOREIGN MISSION : ATLANTA	410,706,489	169,538,746	0	0	0	580,245,235
15	0119009009	FOREIGN MISSION : BAMAKO	264,090,550	148,521,403	33,456,000	0	0	446,067,953
16	0119009010	FOREIGN MISSION : BANGKOK	417,758,661	139,919,698	0	0	0	557,678,359
17	0119009011	FOREIGN MISSION : BANGUI	219,411,520	137,821,708	0	0	0	357,233,228
18	0119009012	FOREIGN MISSION : BANJUL	264,170,993	135,925,830	53,980,796	0	0	454,077,619
19	0119009013	FOREIGN MISSION : BATA	245,800,935	135,146,299	0	0	0	380,947,234
20	0119009014	FOREIGN MISSION : BEIJING	739,446,140	156,764,942	0	0	0	896,211,082
21	0119009015	FOREIGN MISSION : BEIRUT	282,898,488	147,301,949	16,728,000	0	0	446,928,437
22	0119009016	FOREIGN MISSION : BERLIN	974,323,257	343,499,302	0	0	0	1,317,822,559
23	0119009017	FOREIGN MISSION : BERNE	504,869,328	154,254,708	41,820,000	0	0	700,944,036
24	0119009018	FOREIGN MISSION : BISSAU	236,686,229	156,361,111	0	0	0	393,047,340
25	0119009019	FOREIGN MISSION : BRASILIA	636,455,167	181,319,413	37,252,796	0	0	855,027,376
26	0119009020	FOREIGN MISSION : BRAZAVILLE	261,443,977	145,132,272	0	0	0	406,576,249
27	0119009021	FOREIGN MISSION : BRUSSELS	605,066,355	191,070,851	37,252,796	0	0	833,390,002
28	0119009022	FOREIGN MISSION : BUCHAREST	428,503,862	153,983,508	0	0	0	582,487,370
29	0119009023	FOREIGN MISSION : BUDAPEST	442,302,719	142,896,440	104,550,000	0	0	689,749,159
30	0119009024	FOREIGN MISSION : BUEA	333,738,792	156,382,290	0	0	0	490,121,082



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
31	0119009025	FOREIGN MISSION : BUENOS AIRES	486,568,715	183,100,656	0	0	0	669,669,371
32	0119009026	FOREIGN MISSION : BUJUMBURA	351,066,760	134,220,308	0	0	0	485,287,068
33	0119009027	FOREIGN MISSION : CAIRO	305,365,956	193,348,354	0	0	0	498,714,310
34	0119009028	FOREIGN MISSION : CANBERRA	533,167,164	161,230,643	54,366,000	0	0	748,763,807
35	0119009029	FOREIGN MISSION : CARACAS	364,475,912	136,926,259	79,458,000	0	0	580,860,171
36	0119009030	FOREIGN MISSION : CONAKRY	277,749,496	154,334,027	33,456,000	0	0	465,539,523
37	0119009031	FOREIGN MISSION : COTONOU	346,098,676	140,920,560	29,274,000	0	0	516,293,236
38	0119009032	FOREIGN MISSION : DAKAR	308,293,199	141,089,105	0	0	0	449,382,304
39	0119009033	FOREIGN MISSION : DAMASCUS	276,792,779	155,266,787	20,910,000	0	0	452,969,566
40	0119009034	FOREIGN MISSION : DAR-ES-SALAAM	364,779,037	138,259,343	37,638,000	0	0	540,676,380
41	0119009035	FOREIGN MISSION : DOUALA	232,964,986	134,806,573	12,546,000	0	0	380,317,559
42	0119009036	FOREIGN MISSION : DUBAI TRADE MISSIONS	320,732,554	161,683,726	0	0	0	482,416,280
43	0119009037	FOREIGN MISSION : DUBLIN	510,040,592	154,654,293	0	0	0	664,694,885
44	0119009038	FOREIGN MISSION : FREETOWN	310,773,903	135,759,951	43,911,000	0	0	490,444,854
45	0119009039	FOREIGN MISSION : GABORONE	321,182,395	135,327,979	66,912,000	0	0	523,422,374
46	0119009040	FOREIGN MISSION : GENEVA	933,587,116	258,957,463	33,456,000	0	0	1,226,000,579
47	0119009042	FOREIGN MISSION : HANOI	296,221,714	158,275,937	0	0	0	454,497,651
48	0119009043	FOREIGN MISSION : HARARE	340,864,267	164,743,935	0	0	0	505,608,202
49	0119009044	FOREIGN MISSION : HAVANA	328,587,826	154,303,686	33,456,000	0	0	516,347,512
50	0119009045	FOREIGN MISSION : HONGKONG	315,912,686	210,478,951	37,252,796	0	0	563,644,433
51	0119009046	FOREIGN MISSION : ISLAMABAD	239,570,326	132,206,698	0	0	0	371,777,024
52	0119009047	FOREIGN MISSION : JAKARTA	314,235,761	139,051,736	0	0	0	453,287,497
53	0119009048	FOREIGN MISSION : JEDDAH	525,349,487	195,064,592	18,819,000	0	0	739,233,079
54	0119009049	FOREIGN MISSION : JOHANNESBURG	303,662,902	149,807,603	43,914,600	0	0	497,385,105
55	0119009050	FOREIGN MISSION : KAMPALA	290,088,199	136,454,568	0	0	0	426,542,767
56	0119009051	FOREIGN MISSION : KHARTOUM	292,650,567	149,461,652	43,913,800	0	0	486,026,019
57	0119009052	FOREIGN MISSION : KIEV	381,252,007	200,236,227	41,820,000	0	0	623,308,234
58	0119009053	FOREIGN MISSION : KIGALI RWANDA	314,007,906	161,470,196	12,546,000	0	0	488,024,102
59	0119009054	FOREIGN MISSION : KINGSTON	259,221,407	187,296,178	46,002,000	0	0	492,519,585
60	0119009055	FOREIGN MISSION : KINSHASA	245,714,430	124,256,611	0	0	0	369,971,041
61	0119009056	FOREIGN MISSION : KUALA LUMPUR	364,549,955	151,651,647	0	0	0	516,201,602
62	0119009057	FOREIGN MISSION : KUWAIT	213,899,173	160,921,846	0	0	0	374,821,019
63	0119009058	FOREIGN MISSION : LIBREVILLE	313,510,734	143,919,797	66,526,796	0	0	523,957,327



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
64	0119009059	FOREIGN MISSION : LISBON	267,268,698	157,490,458	0	0	0	424,759,156
65	0119009060	FOREIGN MISSION : LOME	247,430,950	175,966,396	37,638,000	0	0	461,035,346
66	0119009061	FOREIGN MISSION : LONDON	1,419,088,511	488,843,895	0	0	0	1,907,932,406
67	0119009062	FOREIGN MISSION : LUANDA	280,194,078	133,834,979	20,910,000	0	0	434,939,057
68	0119009063	FOREIGN MISSION : LUSAKA	216,981,486	135,155,328	83,640,000	0	0	435,776,814
69	0119009064	FOREIGN MISSION : MADRID	914,103,960	139,079,037	53,980,796	0	0	1,107,163,793
70	0119009065	FOREIGN MISSION : MALABO	268,967,707	135,918,923	0	0	0	404,886,630
71	0119009066	FOREIGN MISSION : MANILLA	245,970,499	134,250,269	0	0	0	380,220,768
72	0119009067	FOREIGN MISSION : MAPUTO	279,188,116	134,429,115	0	0	0	413,617,231
73	0119009068	FOREIGN MISSION : MEXICO CITY	276,360,650	153,374,018	0	0	0	429,734,668
74	0119009069	FOREIGN MISSION : MONROVIA	287,862,642	140,955,290	0	0	0	428,817,932
75	0119009070	FOREIGN MISSION : MOSCOW	558,114,454	156,344,091	0	0	0	714,458,545
76	0119009071	FOREIGN MISSION : NAIROBI	392,971,646	145,831,298	64,821,000	0	0	603,623,944
77	0119009072	FOREIGN MISSION : N'DJAMENA	396,877,542	136,159,020	16,849,357	0	0	549,885,919
78	0119009074	FOREIGN MISSION : NEW DELHI	365,176,065	145,451,774	41,820,000	0	0	552,447,839
79	0119009075	FOREIGN MISSION : NEW YORK (CG)	1,043,379,376	256,850,765	50,184,000	0	0	1,350,414,141
80	0119009076	FOREIGN MISSION : NEW YORK (PM)	1,754,026,576	618,177,920	0	0	0	2,372,204,496
81	0119009077	FOREIGN MISSION : NIAMEY	275,177,379	135,557,027	37,638,000	0	0	448,372,406
82	0119009078	FOREIGN MISSION : NNJC - NIAMEY	198,533,339	169,690,413	33,456,000	0	0	401,679,752
83	0119009080	FOREIGN MISSION : OTTAWA	712,046,749	379,786,372	31,365,000	0	0	1,123,198,121
84	0119009081	FOREIGN MISSION : OUAGADOUGOU	273,239,061	133,866,349	50,000,000	0	0	457,105,410
85	0119009082	FOREIGN MISSION : PARIS	728,229,000	231,316,604	0	0	0	959,545,604
86	0119009083	FOREIGN MISSION : PORT OF SPAIN	306,752,292	149,858,670	0	0	0	456,610,962
87	0119009084	FOREIGN MISSION : PRETORIA	396,250,528	178,832,493	0	0	0	575,083,021
88	0119009085	FOREIGN MISSION : PYONG YANG	276,276,110	155,004,087	0	0	0	431,280,197
89	0119009086	FOREIGN MISSION : RABAT	339,665,613	169,478,799	0	0	0	509,144,412
90	0119009087	FOREIGN MISSION : RIYADH	372,219,251	152,366,991	0	0	0	524,586,242
91	0119009088	FOREIGN MISSION : ROME	496,322,051	163,970,811	41,820,000	0	0	702,112,862
92	0119009091	FOREIGN MISSION : SAO TOME	282,429,110	192,813,666	0	0	0	475,242,776
93	0119009092	FOREIGN MISSION : SEOUL	434,866,030	179,194,892	0	0	0	614,060,922
94	0119009093	FOREIGN MISSION : SHANGHAI	422,005,194	149,503,344	0	0	0	571,508,538
95	0119009094	FOREIGN MISSION : SINGAPORE	539,596,135	201,885,483	0	0	0	741,481,618
96	0119009095	FOREIGN MISSION : STOCKHOLM	412,672,189	150,202,571	0	0	0	562,874,760



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
97	0119009096	FOREIGN MISSION : TEHRAN	309,714,097	177,308,101	16,728,000	0	0	503,750,198
98	0119009097	FOREIGN MISSION : TEL AVIV	382,224,857	193,751,109	0	0	0	575,975,966
99	0119009099	FOREIGN MISSION : THE HAGUE	529,466,134	246,707,331	18,819,000	0	0	794,992,465
100	0119009100	FOREIGN MISSION : TOKYO	710,467,060	288,968,376	31,365,000	0	0	1,030,800,436
101	0119009101	FOREIGN MISSION : TRIPOLI	235,456,214	173,693,754	0	0	0	409,149,968
102	0119009102	FOREIGN MISSION : TUNIS	374,372,037	184,529,612	41,820,000	0	0	600,721,649
103	0119009103	FOREIGN MISSION : VIENNA	634,833,163	155,437,367	37,252,797	0	0	827,523,327
104	0119009104	FOREIGN MISSION : WARSAW	379,611,397	134,405,948	0	0	0	514,017,345
105	0119009105	FOREIGN MISSION : WASHINGTON	1,196,049,563	241,251,825	20,910,000	0	0	1,458,211,388
106	0119009106	FOREIGN MISSION : WINDHOEK	351,369,412	137,157,425	18,819,000	0	0	507,345,837
107	0119009107	FOREIGN MISSION : YAOUNDE	296,311,108	133,876,906	41,820,000	0	0	472,008,014
108	0119009109	FOREIGN MISSION : JUBA, SOUTH SUDAN	298,984,389	145,687,213	20,910,000	0	0	465,581,602
109	0119009110	FOREIGN MISSION : ABU DHAB	389,330,478	156,066,906	0	0	0	545,397,384
110	0119009111	FOREIGN MISSION : LILONGWE, MALAWI	269,218,980	127,207,846	0	0	0	396,426,826
111	0119009115	FOREIGN MISSION : PRAQUE, CZECH	171,208,275	217,116,250	0	0	0	388,324,525
112	0119009116	FOREIGN MISSION : VATICAN	343,207,886	134,367,149	0	0	0	477,575,035
113	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	355,696,005	239,481,782	0	0	0	595,177,787
114	0119009120	FOREIGN MISSION : DOHA, QATAR	339,987,356	184,388,040	0	0	0	524,375,396
115	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	270,293,787	197,480,420	0	0	0	467,774,207
116	0119009123	FOREIGN MISSION : AMMAN, JORDAN	481,101,384	150,643,518	37,638,000	0	0	669,382,902
117	0119009124	FOREIGN MISSION : GUANGZHOU, CHINA	324,307,778	176,507,484	20,910,000	0	0	521,725,262
			55,274,433,155	23,669,050,043	6,909,152,121	0	0	85,852,635,319

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,576,018,902
21	PERSONNEL COST	3,829,150,860
2101	SALARY	3,332,684,385
210101	SALARIES AND WAGES	3,332,684,385
21010101	SALARY	3,332,684,385
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	496,466,475
210202	SOCIAL CONTRIBUTIONS	496,466,475
21020201	NHIS	165,488,825
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330,977,650
22	OTHER RECURRENT COSTS	3,513,867,716
2202	OVERHEAD COST	3,513,867,716
220201	TRAVEL & TRANSPORT - GENERAL	1,414,885,737
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	169,603,660
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,551,335
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	298,730,830
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	745,999,912
220202	UTILITIES - GENERAL	128,442,694
22020201	ELECTRICITY CHARGES	96,650,694
22020203	INTERNET ACCESS CHARGES	6,772,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,376,000
22020205	WATER RATES	8,772,000
22020206	SEWERAGE CHARGES	8,872,000
220203	MATERIALS & SUPPLIES - GENERAL	865,625,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	123,788,690
22020302	BOOKS	15,936,800
22020304	MAGAZINES & PERIODICALS	7,128,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,493,600
22020306	PRINTING OF SECURITY DOCUMENTS	37,244,800
22020307	DRUGS & MEDICAL SUPPLIES	30,569,340
22020309	UNIFORMS & OTHER CLOTHING	612,464,000
220204	MAINTENANCE SERVICES - GENERAL	105,197,610
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,750,850
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	29,094,950
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,402,560
22020406	OTHER MAINTENANCE SERVICES	19,949,250
220205	TRAINING - GENERAL	282,197,950
22020501	LOCAL TRAINING	165,253,600
22020502	INTERNATIONAL TRAINING	116,944,350
220206	OTHER SERVICES - GENERAL	140,599,340
22020601	SECURITY CHARGES	92,599,340
22020606	CLEANING AND FUMIGATION SERVICES	48,000,000

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	121,206,400
22020701	FINANCIAL CONSULTING	5,702,400
22020702	INFORMATION TECHNOLOGY CONSULTING	105,000,000
22020703	LEGAL SERVICES	10,504,000
220208	FUEL & LUBRICANTS - GENERAL	67,955,670
22020801	MOTOR VEHICLE FUEL COST	25,446,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,749,170
22020803	PLANT / GENERATOR FUEL COST	33,760,000
220210	MISCELLANEOUS	387,757,085
22021001	REFRESHMENT & MEALS	110,928,225
22021003	PUBLICITY & ADVERTISEMENTS	19,008,000
22021006	POSTAGES & COURIER SERVICES	15,625,000
22021007	WELFARE PACKAGES	200,295,000
22021009	SPORTING ACTIVITIES	5,995,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	35,905,860
23	CAPITAL EXPENDITURE	4,233,000,326
2301	FIXED ASSETS PURCHASED	600,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000
23010108	PURCHASE OF BUSES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
2303	REHABILITATION / REPAIRS	395,000,025
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	395,000,025
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	295,000,025
2305	OTHER CAPITAL PROJECTS	3,238,000,301
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,238,000,301
23050101	RESEARCH AND DEVELOPMENT	3,238,000,301
	TOTAL PERSONNEL	3,829,150,860
	TOTAL OVERHEAD	3,513,867,716
	TOTAL RECURRENT	7,343,018,576
	TOTAL CAPITAL	4,233,000,326
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,576,018,902
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,751,117,853

0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125311	RENOVATION OF HEADQUARTERS BUILDING	ONGOING	200,000,000
ERGP27155820	EXPANSION AND EQUIPING OF STAFF CLINIC FOR COVID PANDEMIC	ONGOING	100,000,000

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176090	REHABILITATION OF AIRPORT PROTOCOL LOUNGES	NEW	95,000,025
ERGP29175948	ESTABLISHING A COMPREHENSIVE INTEGRATED DIGITALISED NETWORK SYSTEM AT HEADQUARTERS AND MISSION	NEW	150,000,000
ERGP30125693	MONITORING AND EVALUATION OF NIGERIAN MISSIONS	ONGOING	400,000,000
ERGP30125730	INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE	ONGOING	30,000,000
ERGP30125829	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	ONGOING	350,000,000
ERGP30155817	POSTING AND RETURN ENTITLEMENT OF AMBASSADORS AND OFFICERS	ONGOING	1,380,000,000
ERGP30155822	CONSULAR ASSISTANCE TO MISSIONS	ONGOING	253,000,301
ERGP30175799	DEVELOPMENT OF NIGERIA'S FOREIGN POLICY BLUEPRINT	NEW	150,000,000
ERGP30176174	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN	NEW	50,000,000
ERGP30176210	MONITORING AND EVALUATION OF MISSIONS ACCOUNTING BOOKS AND RECORDS	NEW	50,000,000
ERGP3155819	PURCHASE OF OFFICE EQUIPMENT :PURCHASE OF COMPUTERS, COMPUTER PRINTERS, AIR CONDITIONERS, SHREDDING MACHINES, UNINTERRUPTED POWER SUPPLY (UPS), PHOTOCOPYING MACHINES AND SCANNERS	ONGOING	400,000,000
ERGP3175814	COORDINATION OF TEMPORARY WORKERS MIGRATION PROGRAMME WITH BILATERAL PARTNERS AND ESTABLISHMENT OF DEMOGRAPHIC DATABASE IN ALL NIGERIAN MISSION	NEW	75,000,000
ERGP3175924	EXPANDING NIGERIA'S CULTURAL DIPLOMACY PROJECT	NEW	150,000,000
ERGP3176081	INSPECTION, VERIFICATION AND VALUATION OF FGN PROPERTIES	NEW	100,000,000
ERGP3176086	INVESTMENT PROMOTION CAMPAIGN IN ALL MISSIONS AND PROMOTION OF LOCAL CONTENT	NEW	100,000,000
ERGP3176164	PURCHASE OF UTILITY/ POOL VEHICLES AND BUSES; ACQUISITION OF EXECUTIVE BUSE 2020 MODEL AND PARADO VXL 2020 MODEL CARS	NEW	100,000,000
ERGP3176206	PAYMENT OF OUTSTANDING LIABILITIES	NEW	100,000,000



0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	519,718,585
21	PERSONNEL COST	254,718,585
2101	SALARY	198,513,166
210101	SALARIES AND WAGES	198,513,166
21010101	SALARY	198,513,166
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,205,419
210201	ALLOWANCES	29,837,273
21020101	NON REGULAR ALLOWANCES	29,837,273
210202	SOCIAL CONTRIBUTIONS	26,368,146
21020201	NHIS	8,789,382
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,578,764
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	2,500,000
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,700,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,000,000
22020708	MEDICAL CONSULTING	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	4,800,000

**0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	3,800,000
220210	MISCELLANEOUS	38,000,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	17,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	6,000,000
23	CAPITAL EXPENDITURE	165,000,000
2305	OTHER CAPITAL PROJECTS	165,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	165,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	75,000,000
	TOTAL PERSONNEL	254,718,585
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	354,718,585
	TOTAL CAPITAL	165,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	519,718,585
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-519,718,585

0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29172822	COMPUTER SOFTWARE ACQUISITION	NEW	10,000,000
ERGP30172812	DIASPORA DATA MAPPING	NEW	80,000,000
ERGP9172883	MONITORING AND EVALUATION	NEW	75,000,000

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,906,037,294
21	PERSONNEL COST	4,487,658,499
2101	SALARY	25,121,114
210101	SALARIES AND WAGES	25,121,114
21010101	SALARY	25,121,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,462,537,385
210201	ALLOWANCES	4,458,769,218
21020111	REGULAR ALLOWANCES	4,458,769,218
210202	SOCIAL CONTRIBUTIONS	3,768,167
21020201	NHIS	1,256,056
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,512,111
22	OTHER RECURRENT COSTS	316,288,103
2202	OVERHEAD COST	316,288,103
220201	TRAVEL & TRANSPORT - GENERAL	165,325,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	165,325,643
220202	UTILITIES - GENERAL	44,959,657
22020201	ELECTRICITY CHARGES	12,160,250
22020202	TELEPHONE CHARGES	15,272,228
22020203	INTERNET ACCESS CHARGES	9,792,125
22020205	WATER RATES	1,801,519
22020206	SEWERAGE CHARGES	1,816,047
22020207	LEASED COMMUNICATION LINES(S)	4,117,488
220203	MATERIALS & SUPPLIES - GENERAL	23,685,320
22020302	BOOKS	3,356,055
22020304	MAGAZINES & PERIODICALS	3,399,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,341,745
22020306	PRINTING OF SECURITY DOCUMENTS	7,322,301
22020307	DRUGS & MEDICAL SUPPLIES	265,579
220204	MAINTENANCE SERVICES - GENERAL	55,713,703
22020402	MAINTENANCE OF OFFICE FURNITURE	5,084,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,645,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,570,398
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,412,586
220206	OTHER SERVICES - GENERAL	7,845,323
22020601	SECURITY CHARGES	7,845,323
220208	FUEL & LUBRICANTS - GENERAL	5,653,862
22020801	MOTOR VEHICLE FUEL COST	5,653,862
220210	MISCELLANEOUS	13,104,595
22021001	REFRESHMENT & MEALS	4,823,421
22021003	PUBLICITY & ADVERTISEMENTS	1,961,331
22021006	POSTAGES & COURIER SERVICES	6,319,843

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	102,090,692
2305	OTHER CAPITAL PROJECTS	102,090,692
230501	ACQUISITION OF NON TANGIBLE ASSETS	102,090,692
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050103	MONITORING AND EVALUATION	42,090,692
	TOTAL PERSONNEL	4,487,658,499
	TOTAL OVERHEAD	316,288,103
	TOTAL RECURRENT	4,803,946,602
	TOTAL CAPITAL	102,090,692
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,906,037,294
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,906,037,294

0119002001 TECHNICAL AIDS CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179813	PURCHASE OF TOYOTA PRADO VXV6 LEATHER SEAT	ONGOING	60,000,000
ERGP8103238	MONITORING, EVALUATION AND DOCUMENTATION OF VOLUNTEER ACTIVITIES	ONGOING	42,090,692

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	72,940,500
22	OTHER RECURRENT COSTS	52,940,500
2202	OVERHEAD COST	52,940,500
220201	TRAVEL & TRANSPORT - GENERAL	4,976,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,976,000
220202	UTILITIES - GENERAL	3,840,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	1,440,000
220203	MATERIALS & SUPPLIES - GENERAL	4,310,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
22020303	NEWSPAPERS	720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,250,000
22020307	DRUGS & MEDICAL SUPPLIES	720,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	360,000
220204	MAINTENANCE SERVICES - GENERAL	6,088,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,280,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,388,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,920,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	17,120,000
22020501	LOCAL TRAINING	17,120,000
220206	OTHER SERVICES - GENERAL	6,480,000
22020601	SECURITY CHARGES	4,680,000
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	8,866,500
22020801	MOTOR VEHICLE FUEL COST	4,266,500
22020803	PLANT / GENERATOR FUEL COST	4,600,000
220210	MISCELLANEOUS	1,260,000
22021001	REFRESHMENT & MEALS	1,260,000
23	CAPITAL EXPENDITURE	20,000,000
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	52,940,500
TOTAL RECURRENT	52,940,500
TOTAL CAPITAL	20,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	72,940,500
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-72,940,500

0119003001 FOREIGN SERVICE ACADEMY (FSA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23177100	FURNISHING OF ADMINISTRATION BUILDING	NEW	15,000,000
ERGP23177104	EQUIPING OF THE ADMINISTRATION BUILDING	NEW	5,000,000

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,017,061,757
21	PERSONNEL COST	673,899,147
2101	SALARY	587,443,657
210101	SALARIES AND WAGES	587,443,657
21010101	SALARY	587,443,657
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,455,490
210202	SOCIAL CONTRIBUTIONS	86,455,490
21020201	NHIS	28,818,497
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,636,993
22	OTHER RECURRENT COSTS	176,252,174
2202	OVERHEAD COST	176,252,174
220201	TRAVEL & TRANSPORT - GENERAL	56,322,545
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,322,545
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,000,000
220202	UTILITIES - GENERAL	6,550,000
22020201	ELECTRICITY CHARGES	150,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,052,174
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	2,500,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,002,174
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	11,597,455
22020601	SECURITY CHARGES	6,877,455



0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,720,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,750,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	51,480,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	24,980,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021009	SPORTING ACTIVITIES	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,070,000
22021015	CRÈCHE	780,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,300,000
23	CAPITAL EXPENDITURE	166,910,436
2301	FIXED ASSETS PURCHASED	28,910,436
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,910,436
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,955,218
23010128	PURCHASE OF SECURITY EQUIPMENT	3,955,218
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	128,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	128,000,000
23050101	RESEARCH AND DEVELOPMENT	123,000,000
23050103	MONITORING AND EVALUATION	5,000,000



TOTAL PERSONNEL	673,899,147
TOTAL OVERHEAD	176,252,174
TOTAL RECURRENT	850,151,321
TOTAL CAPITAL	166,910,436
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,017,061,757
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,017,061,757

0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27127693	PURCHASE OF OFFICE FURNITURE	ONGOING	3,000,000
ERGP27127695	PURCHASE OF FIRE EQUIPMENT	ONGOING	1,955,218
ERGP27174725	PURCHASE OF 12 CONTAINERS TO BE USED AS SECURITY POST FOR HQTRS, ZONAL AND STATE OFFICERS	NEW	1,955,218
ERGP27174752	PURCHASE OF SECURITY EQUIPMENTS FOR HQTRS,ZONAL AND STATE OFFICES	NEW	2,000,000
ERGP29174567	ESTABLISHMENT OF INTEGRATED ICT CENTRE AND COMPUTERIZATION OF ADMIN, ACCOUNT AND REGISTRY AT THE INSTITUTES HEADQUARTERS	NEW	20,000,000
ERGP30127641	PURCHASE OF PROJECT VEHICLES	ONGOING	20,000,000
ERGP30127962	STRATEGIC CONFLICT ASSESSMENT OF NIGERIA	ONGOING	10,000,000
ERGP30142621	PUBLICATION OF BOOKS, JOURNALS AND POLICY DOCUMENTS AND DESSIMINATION OF RESEARCH OUTPUT	ONGOING	5,000,000
ERGP30142631	ACQUISITION OF LIBRARY BOOKS	ONGOING	2,000,000
ERGP30156400	ELECTION CONFLICT MANAGEMENT	ONGOING	3,000,000
ERGP30174117	APPLYING INTER-RELIGIOUS DIALOGUE FOR NATIONAL SECURITY AND PEACE IN NIGERIA	NEW	3,000,000
ERGP30174547	ACQUISITION OF LAND AND CONSTRUCTION OF CONTEMPORARY NATIONAL PEACE ACADEMY AND MEDIATION CENTRE	NEW	60,000,000
ERGP30174558	A STUDY ON THE ECONOMIC IMPLICATIONS OF VIOLENT CONFLICTS IN NIGERIA	NEW	8,000,000
ERGP30174616	SUSTAINABLE PEACEBUILDING AND CONFLICT MANAGEMENT ACROSS NIGERIA	NEW	5,000,000
ERGP30174619	PURCHASE OF LIBRARY CHAIRS,SHEVELS AND TABLES	NEW	5,000,000
ERGP30174658	OFFICE EXPANSION (HEAD QUATERS)	NEW	10,000,000
ERGP30174665	MONITORING AND EVALUATION	NEW	5,000,000
ERGP30174680	NETWORK ON POLICY MAKERS TO SUPPORT RECONCILIATION,PEACE AND SECURITY IN NIGERIA	NEW	2,000,000

**0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	657,599,945
21	PERSONNEL COST	421,366,550
2101	SALARY	367,850,094
210101	SALARIES AND WAGES	367,850,094
21010101	SALARY	367,850,094
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,516,456
210202	SOCIAL CONTRIBUTIONS	53,516,456
21020201	NHIS	17,838,819
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,677,637
22	OTHER RECURRENT COSTS	155,991,854
2202	OVERHEAD COST	155,991,854
220201	TRAVEL & TRANSPORT - GENERAL	41,001,126
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,371,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,392,820
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,236,710
220202	UTILITIES - GENERAL	15,500,938
22020201	ELECTRICITY CHARGES	4,900,000
22020202	TELEPHONE CHARGES	549,362
22020203	INTERNET ACCESS CHARGES	6,701,576
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	1,850,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,100,000
220203	MATERIALS & SUPPLIES - GENERAL	15,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,890,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,310,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	20,112,768
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,876,060
22020402	MAINTENANCE OF OFFICE FURNITURE	1,947,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,650,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,365,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,860,000
22020406	OTHER MAINTENANCE SERVICES	5,414,048
220205	TRAINING - GENERAL	13,150,000
22020501	LOCAL TRAINING	13,150,000
220206	OTHER SERVICES - GENERAL	9,588,058
22020601	SECURITY CHARGES	3,180,000

**0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	6,408,058
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020701	FINANCIAL CONSULTING	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	9,521,770
22020801	MOTOR VEHICLE FUEL COST	6,891,940
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	179,830
22020803	PLANT / GENERATOR FUEL COST	2,450,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	400,000
220210	MISCELLANEOUS	29,817,194
22021001	REFRESHMENT & MEALS	4,105,200
22021002	HONORARIUM & SITTING ALLOWANCE	4,606,794
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021007	WELFARE PACKAGES	18,805,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000
23	CAPITAL EXPENDITURE	80,241,541
2301	FIXED ASSETS PURCHASED	500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000
23010113	PURCHASE OF COMPUTERS	500,000
2303	REHABILITATION / REPAIRS	13,241,541
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,241,541
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,241,541
2305	OTHER CAPITAL PROJECTS	66,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	66,500,000
23050101	RESEARCH AND DEVELOPMENT	66,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	500,000
	TOTAL PERSONNEL	421,366,550
	TOTAL OVERHEAD	155,991,854
	TOTAL RECURRENT	577,358,404
	TOTAL CAPITAL	80,241,541
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	657,599,945
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-657,599,945

0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175016	RENOVATION OF OFFICE BUILDING	NEW	13,241,541
ERGP29174774	PURCHASE OF OFFICE EQUIPMENT AND COMPUTERS	NEW	500,000
ERGP29174788	UPGRADING AND COMPUTERISATION OF ICT INFRASTRUCTURE	NEW	500,000

**0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174730	PURCHASE OF UTILITY VEHICLE	NEW	60,000,000
ERGP30178744	MONITORING AND EVALUATION	NEW	6,000,000

**0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	385,899,635
21	PERSONNEL COST	212,293,178
2101	SALARY	186,047,162
210101	SALARIES AND WAGES	186,047,162
21010101	SALARY	186,047,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,246,016
210202	SOCIAL CONTRIBUTIONS	26,246,016
21020201	NHIS	8,748,672
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,497,344
22	OTHER RECURRENT COSTS	155,106,457
2202	OVERHEAD COST	155,106,457
220201	TRAVEL & TRANSPORT - GENERAL	15,272,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,272,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	23,244,513
22020201	ELECTRICITY CHARGES	16,000,000
22020202	TELEPHONE CHARGES	2,894,513
22020203	INTERNET ACCESS CHARGES	3,150,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,116,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,995,729
22020302	BOOKS	200,000
22020303	NEWSPAPERS	2,866,003
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	855,000
220204	MAINTENANCE SERVICES - GENERAL	10,589,027
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,289,027
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	800,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	23,905,703
22020601	SECURITY CHARGES	13,905,703
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000

**0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,952,806
22020801	MOTOR VEHICLE FUEL COST	3,348,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	2,204,806
22020806	COOKING GAS/FUEL COST	200,000
220209	FINANCIAL CHARGES - GENERAL	5,899,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	800,000
22020902	INSURANCE PREMIUM	5,099,000
220210	MISCELLANEOUS	55,626,676
22021001	REFRESHMENT & MEALS	2,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	28,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	326,676
22021007	WELFARE PACKAGES	18,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	18,500,000
2301	FIXED ASSETS PURCHASED	11,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000
23010113	PURCHASE OF COMPUTERS	2,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
2303	REHABILITATION / REPAIRS	7,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000
	TOTAL PERSONNEL	212,293,178
	TOTAL OVERHEAD	155,106,457
	TOTAL RECURRENT	367,399,635
	TOTAL CAPITAL	18,500,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	385,899,635
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-385,899,635

0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16174276	PURCHASE OFFICE FURNITURE AND FITTINGS	NEW	2,000,000

**0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16174303	PURCHASE OF COMPUTERS (LAPTOP & DESKTOP)	NEW	2,500,000
ERGP16174340	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	7,000,000
ERGP16174371	REHABILITATION/REPAIR OF OFFICE BUILDING	NEW	7,000,000

**0119009001 FOREIGN MISSION : ABIDJAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	447,164,257
21	PERSONNEL COST	269,915,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,915,996
210201	ALLOWANCES	269,915,996
21020102	FOREIGN SERVICE	269,915,996
22	OTHER RECURRENT COSTS	177,248,261
2202	OVERHEAD COST	177,248,261
220201	TRAVEL & TRANSPORT - GENERAL	36,611,001
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,817,152
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,667,434
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,126,415
220202	UTILITIES - GENERAL	18,588,282
22020201	ELECTRICITY CHARGES	11,061,694
22020202	TELEPHONE CHARGES	2,241,821
22020203	INTERNET ACCESS CHARGES	1,537,156
22020204	SATELLITE BROADCASTING ACCESS CHARGES	270,168
22020205	WATER RATES	1,604,974
22020206	SEWERAGE CHARGES	1,872,469
220203	MATERIALS & SUPPLIES - GENERAL	12,000,808
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,985,065
22020302	BOOKS	516,405
22020303	NEWSPAPERS	560,987
22020304	MAGAZINES & PERIODICALS	227,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,986,155
22020306	PRINTING OF SECURITY DOCUMENTS	1,061,269
22020307	DRUGS & MEDICAL SUPPLIES	1,787,978
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,875,578
220204	MAINTENANCE SERVICES - GENERAL	12,953,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,714,092
22020402	MAINTENANCE OF OFFICE FURNITURE	900,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,404,628
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,534,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,400,299
220205	TRAINING - GENERAL	1,446,908
22020501	LOCAL TRAINING	1,446,908
220206	OTHER SERVICES - GENERAL	27,991,189
22020601	SECURITY CHARGES	3,932,794
22020603	OFFICE RENT	6,954,886
22020604	RESIDENTIAL RENT	17,103,509
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,987,845
22020701	FINANCIAL CONSULTING	767,023

**0119009001 FOREIGN MISSION : ABIDJAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	820,523
22020703	LEGAL SERVICES	1,400,299
220208	FUEL & LUBRICANTS - GENERAL	5,713,033
22020801	MOTOR VEHICLE FUEL COST	3,389,089
22020803	PLANT / GENERATOR FUEL COST	1,694,544
22020806	COOKING GAS/FUEL COST	629,400
220209	FINANCIAL CHARGES - GENERAL	1,974,401
22020901	BANK CHARGES (OTHER THAN INTEREST)	627,804
22020902	INSURANCE PREMIUM	1,346,597
220210	MISCELLANEOUS	56,980,957
22021001	REFRESHMENT & MEALS	17,466,254
22021003	PUBLICITY & ADVERTISEMENTS	767,023
22021004	MEDICAL EXPENSES	7,677,733
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,130,733
22021006	POSTAGES & COURIER SERVICES	584,133
22021007	WELFARE PACKAGES	1,567,471
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	886,839
22021009	SPORTING ACTIVITIES	900,771
	TOTAL PERSONNEL	269,915,996
	TOTAL OVERHEAD	177,248,261
	TOTAL RECURRENT	447,164,257
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	447,164,257
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-447,164,257

**0119009002 FOREIGN MISSION : ACCRA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	614,227,941
21	PERSONNEL COST	367,393,656
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	367,393,656
210201	ALLOWANCES	367,393,656
21020102	FOREIGN SERVICE	367,393,656
22	OTHER RECURRENT COSTS	184,489,489
2202	OVERHEAD COST	184,489,489
220201	TRAVEL & TRANSPORT - GENERAL	42,022,882
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,234,394
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,649,969
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,138,519
220202	UTILITIES - GENERAL	16,765,267
22020201	ELECTRICITY CHARGES	11,094,591
22020203	INTERNET ACCESS CHARGES	1,538,713
22020204	SATELLITE BROADCASTING ACCESS CHARGES	643,942
22020205	WATER RATES	1,609,856
22020206	SEWERAGE CHARGES	1,878,165
220203	MATERIALS & SUPPLIES - GENERAL	14,490,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,623,432
22020303	NEWSPAPERS	513,326
22020304	MAGAZINES & PERIODICALS	578,796
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,426,166
22020306	PRINTING OF SECURITY DOCUMENTS	1,064,497
22020307	DRUGS & MEDICAL SUPPLIES	1,399,638
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,884,325
220204	MAINTENANCE SERVICES - GENERAL	16,064,316
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,359,825
22020402	MAINTENANCE OF OFFICE FURNITURE	903,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,880,260
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,538,713
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,382,007
220205	TRAINING - GENERAL	1,453,545
22020501	LOCAL TRAINING	1,453,545
220206	OTHER SERVICES - GENERAL	10,571,215
22020601	SECURITY CHARGES	2,245,058
22020603	OFFICE RENT	3,273,859
22020604	RESIDENTIAL RENT	5,052,298
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,996,933
22020701	FINANCIAL CONSULTING	769,357
22020702	INFORMATION TECHNOLOGY CONSULTING	823,018
22020703	LEGAL SERVICES	1,404,558

**0119009002 FOREIGN MISSION : ACCRA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	5,931,813
22020801	MOTOR VEHICLE FUEL COST	3,980,085
22020803	PLANT / GENERATOR FUEL COST	1,194,180
22020806	COOKING GAS/FUEL COST	757,548
220209	FINANCIAL CHARGES - GENERAL	1,322,846
22020901	BANK CHARGES (OTHER THAN INTEREST)	629,714
22020902	INSURANCE PREMIUM	693,132
220210	MISCELLANEOUS	72,870,492
22021001	REFRESHMENT & MEALS	24,923,746
22021003	PUBLICITY & ADVERTISEMENTS	769,357
22021004	MEDICAL EXPENSES	13,835,047
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,192,086
22021007	WELFARE PACKAGES	2,146,474
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,271
22021009	SPORTING ACTIVITIES	903,511
23	CAPITAL EXPENDITURE	62,344,796
2303	REHABILITATION / REPAIRS	62,344,796
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,344,796
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,092,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,252,796
	TOTAL PERSONNEL	367,393,656
	TOTAL OVERHEAD	184,489,489
	TOTAL RECURRENT	551,883,145
	TOTAL CAPITAL	62,344,796
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	614,227,941
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-614,227,941

0119009002 FOREIGN MISSION : ACCRA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176254	RENOVATION OF CHANCERY	NEW	37,252,796

**0119009003 FOREIGN MISSION : ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	624,749,334
21	PERSONNEL COST	432,485,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	432,485,605
210201	ALLOWANCES	432,485,605
21020102	FOREIGN SERVICE	432,485,605
22	OTHER RECURRENT COSTS	158,807,729
2202	OVERHEAD COST	158,807,729
220201	TRAVEL & TRANSPORT - GENERAL	16,446,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,362,950
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,266,910
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,816,580
220202	UTILITIES - GENERAL	15,676,784
22020201	ELECTRICITY CHARGES	7,359,067
22020202	TELEPHONE CHARGES	2,711,425
22020203	INTERNET ACCESS CHARGES	1,523,488
22020204	SATELLITE BROADCASTING ACCESS CHARGES	636,281
22020205	WATER RATES	1,590,703
22020206	SEWERAGE CHARGES	1,855,820
220203	MATERIALS & SUPPLIES - GENERAL	14,816,860
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,620,525
22020303	NEWSPAPERS	443,393
22020304	MAGAZINES & PERIODICALS	601,936
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,596,140
22020306	PRINTING OF SECURITY DOCUMENTS	1,679,477
22020307	DRUGS & MEDICAL SUPPLIES	1,770,090
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,105,299
220204	MAINTENANCE SERVICES - GENERAL	11,930,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,145,517
22020402	MAINTENANCE OF OFFICE FURNITURE	1,520,407
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,356,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,520,407
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,387,848
220205	TRAINING - GENERAL	3,745,853
22020501	LOCAL TRAINING	3,745,853
220206	OTHER SERVICES - GENERAL	30,360,611
22020601	SECURITY CHARGES	5,153,114
22020603	OFFICE RENT	616,598
22020604	RESIDENTIAL RENT	24,590,899
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,216,568
22020701	FINANCIAL CONSULTING	1,387,848
22020702	INFORMATION TECHNOLOGY CONSULTING	1,440,872

**0119009003 FOREIGN MISSION : ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,387,848
220208	FUEL & LUBRICANTS - GENERAL	5,160,119
22020801	MOTOR VEHICLE FUEL COST	2,731,309
22020803	PLANT / GENERATOR FUEL COST	1,679,477
22020806	COOKING GAS/FUEL COST	749,333
220209	FINANCIAL CHARGES - GENERAL	2,308,327
22020901	BANK CHARGES (OTHER THAN INTEREST)	622,222
22020902	INSURANCE PREMIUM	1,686,105
220210	MISCELLANEOUS	54,145,417
22021001	REFRESHMENT & MEALS	8,476,426
22021003	PUBLICITY & ADVERTISEMENTS	760,203
22021004	MEDICAL EXPENSES	9,884,049
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,748,104
22021007	WELFARE PACKAGES	3,354,134
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,029,739
22021009	SPORTING ACTIVITIES	892,762
23	CAPITAL EXPENDITURE	33,456,000
2301	FIXED ASSETS PURCHASED	33,456,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,456,000
23010105	PURCHASE OF MOTOR VEHICLES	33,456,000
	TOTAL PERSONNEL	432,485,605
	TOTAL OVERHEAD	158,807,729
	TOTAL RECURRENT	591,293,334
	TOTAL CAPITAL	33,456,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	624,749,334
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-624,749,334

0119009003 FOREIGN MISSION : ADDIS ABABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3174017	PURCHASE OF MOTOR VEHICLES	NEW	33,456,000

**0119009004 FOREIGN MISSION : ALGIERS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	535,314,400
21	PERSONNEL COST	328,327,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,327,374
210201	ALLOWANCES	328,327,374
21020102	FOREIGN SERVICE	328,327,374
22	OTHER RECURRENT COSTS	173,531,026
2202	OVERHEAD COST	173,531,026
220201	TRAVEL & TRANSPORT - GENERAL	16,084,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,852,202
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,846,323
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,385,849
220202	UTILITIES - GENERAL	15,678,253
22020201	ELECTRICITY CHARGES	6,744,591
22020202	TELEPHONE CHARGES	2,345,211
22020203	INTERNET ACCESS CHARGES	1,873,027
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,077,606
22020205	WATER RATES	1,678,993
22020206	SEWERAGE CHARGES	1,958,825
220203	MATERIALS & SUPPLIES - GENERAL	12,778,564
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,861,695
22020303	NEWSPAPERS	476,761
22020304	MAGAZINES & PERIODICALS	635,346
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,740,235
22020306	PRINTING OF SECURITY DOCUMENTS	1,176,461
22020307	DRUGS & MEDICAL SUPPLIES	1,747,904
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,140,162
220204	MAINTENANCE SERVICES - GENERAL	9,479,633
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,809,268
22020402	MAINTENANCE OF OFFICE FURNITURE	1,005,647
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,003,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,660,762
220205	TRAINING - GENERAL	3,841,909
22020501	LOCAL TRAINING	3,841,909
220206	OTHER SERVICES - GENERAL	45,765,349
22020601	SECURITY CHARGES	4,312,913
22020603	OFFICE RENT	11,998,104
22020604	RESIDENTIAL RENT	29,454,332
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,861,790
22020701	FINANCIAL CONSULTING	1,207,306
22020702	INFORMATION TECHNOLOGY CONSULTING	924,612
22020703	LEGAL SERVICES	1,729,872

**0119009004 FOREIGN MISSION : ALGIERS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,289,353
22020801	MOTOR VEHICLE FUEL COST	3,677,885
22020803	PLANT / GENERATOR FUEL COST	1,772,694
22020806	COOKING GAS/FUEL COST	838,774
220209	FINANCIAL CHARGES - GENERAL	3,030,879
22020901	BANK CHARGES (OTHER THAN INTEREST)	531,681
22020902	INSURANCE PREMIUM	2,499,198
220210	MISCELLANEOUS	56,720,922
22021001	REFRESHMENT & MEALS	11,270,562
22021003	PUBLICITY & ADVERTISEMENTS	942,314
22021004	MEDICAL EXPENSES	10,736,970
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,325,661
22021006	POSTAGES & COURIER SERVICES	810,877
22021007	WELFARE PACKAGES	4,477,315
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,157,223
23	CAPITAL EXPENDITURE	33,456,000
2301	FIXED ASSETS PURCHASED	33,456,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,456,000
23010105	PURCHASE OF MOTOR VEHICLES	33,456,000
	TOTAL PERSONNEL	328,327,374
	TOTAL OVERHEAD	173,531,026
	TOTAL RECURRENT	501,858,400
	TOTAL CAPITAL	33,456,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	535,314,400
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-535,314,400

0119009004 FOREIGN MISSION : ALGIERS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3174126	PRCHASE OF TWO UTILITIES VEHICLES	NEW	33,456,000

**0119009005 FOREIGN MISSION : ANKARA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	701,783,306
21	PERSONNEL COST	462,686,660
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	462,686,660
210201	ALLOWANCES	462,686,660
21020102	FOREIGN SERVICE	462,686,660
22	OTHER RECURRENT COSTS	239,096,646
2202	OVERHEAD COST	239,096,646
220201	TRAVEL & TRANSPORT - GENERAL	19,694,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,396,616
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,006,220
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,291,738
220202	UTILITIES - GENERAL	30,553,285
22020201	ELECTRICITY CHARGES	16,638,628
22020202	TELEPHONE CHARGES	2,487,676
22020203	INTERNET ACCESS CHARGES	2,866,943
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,768,348
22020205	WATER RATES	2,895,845
22020206	SEWERAGE CHARGES	2,895,845
220203	MATERIALS & SUPPLIES - GENERAL	20,269,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,670,129
22020302	BOOKS	798,638
22020303	NEWSPAPERS	762,726
22020304	MAGAZINES & PERIODICALS	907,517
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,030,433
22020306	PRINTING OF SECURITY DOCUMENTS	1,641,292
22020307	DRUGS & MEDICAL SUPPLIES	2,011,783
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,447,191
220204	MAINTENANCE SERVICES - GENERAL	12,620,990
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,924,836
22020402	MAINTENANCE OF OFFICE FURNITURE	1,393,077
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,440,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,862,154
220205	TRAINING - GENERAL	5,601,335
22020501	LOCAL TRAINING	5,601,335
220206	OTHER SERVICES - GENERAL	82,987,837
22020601	SECURITY CHARGES	3,461,538
22020603	OFFICE RENT	9,273,450
22020604	RESIDENTIAL RENT	66,358,971
22020606	CLEANING AND FUMIGATION SERVICES	3,893,878
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,481,648
22020701	FINANCIAL CONSULTING	1,871,801

**0119009005 FOREIGN MISSION : ANKARA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,856,600
22020703	LEGAL SERVICES	2,753,247
220208	FUEL & LUBRICANTS - GENERAL	6,116,807
22020801	MOTOR VEHICLE FUEL COST	4,261,969
22020806	COOKING GAS/FUEL COST	1,854,838
220209	FINANCIAL CHARGES - GENERAL	2,592,783
22020901	BANK CHARGES (OTHER THAN INTEREST)	579,168
22020902	INSURANCE PREMIUM	2,013,615
220210	MISCELLANEOUS	52,177,678
22021001	REFRESHMENT & MEALS	6,066,770
22021003	PUBLICITY & ADVERTISEMENTS	1,284,170
22021004	MEDICAL EXPENSES	4,926,615
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,100,860
22021006	POSTAGES & COURIER SERVICES	1,510,446
22021007	WELFARE PACKAGES	3,309,538
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,586,202
22021009	SPORTING ACTIVITIES	1,393,077
	TOTAL PERSONNEL	462,686,660
	TOTAL OVERHEAD	239,096,646
	TOTAL RECURRENT	701,783,306
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	701,783,306
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-701,783,306

**0119009006 FOREIGN MISSION : ATHENS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	554,916,870
21	PERSONNEL COST	360,470,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	360,470,649
210201	ALLOWANCES	360,470,649
21020102	FOREIGN SERVICE	360,470,649
22	OTHER RECURRENT COSTS	152,626,221
2202	OVERHEAD COST	152,626,221
220201	TRAVEL & TRANSPORT - GENERAL	11,859,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,116,568
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,631,057
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,111,752
220202	UTILITIES - GENERAL	13,802,549
22020201	ELECTRICITY CHARGES	6,368,622
22020202	TELEPHONE CHARGES	1,588,750
22020203	INTERNET ACCESS CHARGES	1,518,221
22020204	SATELLITE BROADCASTING ACCESS CHARGES	892,322
22020205	WATER RATES	1,585,216
22020206	SEWERAGE CHARGES	1,849,418
220203	MATERIALS & SUPPLIES - GENERAL	11,325,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,355,750
22020302	BOOKS	510,047
22020303	NEWSPAPERS	487,111
22020304	MAGAZINES & PERIODICALS	579,582
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,961,704
22020306	PRINTING OF SECURITY DOCUMENTS	422,724
22020307	DRUGS & MEDICAL SUPPLIES	2,168,644
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,840,178
220204	MAINTENANCE SERVICES - GENERAL	7,039,554
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,049,495
22020402	MAINTENANCE OF OFFICE FURNITURE	889,682
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,210,695
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	889,682
220205	TRAINING - GENERAL	3,195,632
22020501	LOCAL TRAINING	3,195,632
220206	OTHER SERVICES - GENERAL	45,284,129
22020601	SECURITY CHARGES	4,078,528
22020603	OFFICE RENT	18,127,902
22020604	RESIDENTIAL RENT	23,077,699
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,951,064
22020701	FINANCIAL CONSULTING	757,581
22020702	INFORMATION TECHNOLOGY CONSULTING	810,422

**0119009006 FOREIGN MISSION : ATHENS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,383,061
220208	FUEL & LUBRICANTS - GENERAL	3,656,279
22020801	MOTOR VEHICLE FUEL COST	2,721,887
22020806	COOKING GAS/FUEL COST	934,392
220209	FINANCIAL CHARGES - GENERAL	1,918,572
22020901	BANK CHARGES (OTHER THAN INTEREST)	557,528
22020902	INSURANCE PREMIUM	1,361,044
220210	MISCELLANEOUS	51,593,325
22021001	REFRESHMENT & MEALS	10,817,899
22021003	PUBLICITY & ADVERTISEMENTS	757,581
22021004	MEDICAL EXPENSES	10,880,547
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,218,126
22021006	POSTAGES & COURIER SERVICES	889,682
22021007	WELFARE PACKAGES	2,113,621
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,026,187
22021009	SPORTING ACTIVITIES	889,682
23	CAPITAL EXPENDITURE	41,820,000
2301	FIXED ASSETS PURCHASED	16,728,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,728,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
2303	REHABILITATION / REPAIRS	25,092,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,092,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,092,000
	TOTAL PERSONNEL	360,470,649
	TOTAL OVERHEAD	152,626,221
	TOTAL RECURRENT	513,096,870
	TOTAL CAPITAL	41,820,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	554,916,870
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-554,916,870

0119009006 FOREIGN MISSION : ATHENS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27174349	RENOVATION OF CHANCERY BUILDING	NEW	12,546,000
ERGP27174384	RENOVATION OF RESIDENCE	NEW	12,546,000
ERGP3174297	PURCHASE OF MOTOR VEHICLE	NEW	16,728,000

**0119009007 FOREIGN MISSION : ATLANTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	580,245,235
21	PERSONNEL COST	410,706,489
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	410,706,489
210201	ALLOWANCES	410,706,489
21020102	FOREIGN SERVICE	410,706,489
22	OTHER RECURRENT COSTS	169,538,746
2202	OVERHEAD COST	169,538,746
220201	TRAVEL & TRANSPORT - GENERAL	17,025,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,404,791
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,661,596
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,959,155
220202	UTILITIES - GENERAL	14,556,709
22020201	ELECTRICITY CHARGES	6,425,425
22020202	TELEPHONE CHARGES	2,233,972
22020203	INTERNET ACCESS CHARGES	1,531,762
22020204	SATELLITE BROADCASTING ACCESS CHARGES	900,281
22020205	WATER RATES	1,599,355
22020206	SEWERAGE CHARGES	1,865,914
220203	MATERIALS & SUPPLIES - GENERAL	13,413,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,450,059
22020302	BOOKS	451,491
22020303	NEWSPAPERS	839,782
22020304	MAGAZINES & PERIODICALS	269,222
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,979,201
22020306	PRINTING OF SECURITY DOCUMENTS	1,057,553
22020307	DRUGS & MEDICAL SUPPLIES	1,528,178
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,837,807
220204	MAINTENANCE SERVICES - GENERAL	11,699,885
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,076,694
22020402	MAINTENANCE OF OFFICE FURNITURE	897,618
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,827,955
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	897,618
220205	TRAINING - GENERAL	5,192,570
22020501	LOCAL TRAINING	5,192,570
220206	OTHER SERVICES - GENERAL	45,755,080
22020601	SECURITY CHARGES	2,426,294
22020603	OFFICE RENT	9,454,771
22020604	RESIDENTIAL RENT	31,559,110
22020606	CLEANING AND FUMIGATION SERVICES	2,314,905
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,977,385
22020701	FINANCIAL CONSULTING	764,338

**0119009007 FOREIGN MISSION : ATLANTA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	817,650
22020703	LEGAL SERVICES	1,395,397
220208	FUEL & LUBRICANTS - GENERAL	5,627,039
22020801	MOTOR VEHICLE FUEL COST	4,873,631
22020806	COOKING GAS/FUEL COST	753,408
220209	FINANCIAL CHARGES - GENERAL	1,990,712
22020901	BANK CHARGES (OTHER THAN INTEREST)	373,183
22020902	INSURANCE PREMIUM	1,617,529
220210	MISCELLANEOUS	51,300,531
22021001	REFRESHMENT & MEALS	7,916,806
22021003	PUBLICITY & ADVERTISEMENTS	764,338
22021004	MEDICAL EXPENSES	10,058,085
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,598,253
22021006	POSTAGES & COURIER SERVICES	897,618
22021007	WELFARE PACKAGES	2,132,473
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,035,340
22021009	SPORTING ACTIVITIES	897,618
	TOTAL PERSONNEL	410,706,489
	TOTAL OVERHEAD	169,538,746
	TOTAL RECURRENT	580,245,235
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	580,245,235
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-580,245,235

**0119009009 FOREIGN MISSION : BAMAKO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	446,067,953
21	PERSONNEL COST	264,090,550
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,090,550
210201	ALLOWANCES	264,090,550
21020102	FOREIGN SERVICE	264,090,550
22	OTHER RECURRENT COSTS	148,521,403
2202	OVERHEAD COST	148,521,403
220201	TRAVEL & TRANSPORT - GENERAL	18,312,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,274,018
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,032,250
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,409,369
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,596,590
220202	UTILITIES - GENERAL	12,850,817
22020201	ELECTRICITY CHARGES	6,061,657
22020202	TELEPHONE CHARGES	1,903,121
22020203	INTERNET ACCESS CHARGES	1,290,481
22020204	SATELLITE BROADCASTING ACCESS CHARGES	665,482
22020205	WATER RATES	1,612,291
22020206	SEWERAGE CHARGES	1,317,785
220203	MATERIALS & SUPPLIES - GENERAL	11,912,868
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,758,514
22020302	BOOKS	304,888
22020303	NEWSPAPERS	289,913
22020304	MAGAZINES & PERIODICALS	560,059
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,950,722
22020306	PRINTING OF SECURITY DOCUMENTS	1,054,228
22020307	DRUGS & MEDICAL SUPPLIES	2,279,107
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,715,437
220204	MAINTENANCE SERVICES - GENERAL	8,561,013
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,925,484
22020402	MAINTENANCE OF OFFICE FURNITURE	1,317,785
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,705,453
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	658,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	953,398
220205	TRAINING - GENERAL	2,009,623
22020501	LOCAL TRAINING	2,009,623
220206	OTHER SERVICES - GENERAL	37,857,331
22020601	SECURITY CHARGES	1,317,785
22020603	OFFICE RENT	10,285,892
22020604	RESIDENTIAL RENT	24,575,474
22020606	CLEANING AND FUMIGATION SERVICES	1,678,180

**0119009009 FOREIGN MISSION : BAMAKO**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,615,923
22020701	FINANCIAL CONSULTING	953,398
22020702	INFORMATION TECHNOLOGY CONSULTING	1,085,176
22020703	LEGAL SERVICES	1,577,349
220208	FUEL & LUBRICANTS - GENERAL	4,282,740
22020801	MOTOR VEHICLE FUEL COST	2,302,131
22020803	PLANT / GENERATOR FUEL COST	1,054,228
22020806	COOKING GAS/FUEL COST	926,381
220209	FINANCIAL CHARGES - GENERAL	2,411,447
22020901	BANK CHARGES (OTHER THAN INTEREST)	610,474
22020902	INSURANCE PREMIUM	1,800,973
220210	MISCELLANEOUS	46,707,414
22021001	REFRESHMENT & MEALS	8,532,064
22021003	PUBLICITY & ADVERTISEMENTS	953,398
22021004	MEDICAL EXPENSES	5,096,435
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,578,539
22021006	POSTAGES & COURIER SERVICES	970,868
22021007	WELFARE PACKAGES	2,775,136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,142,081
22021009	SPORTING ACTIVITIES	658,893
23	CAPITAL EXPENDITURE	33,456,000
2301	FIXED ASSETS PURCHASED	33,456,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,456,000
23010104	PURCHASE MOTOR CYCLES	33,456,000
	TOTAL PERSONNEL	264,090,550
	TOTAL OVERHEAD	148,521,403
	TOTAL RECURRENT	412,611,953
	TOTAL CAPITAL	33,456,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	446,067,953
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-446,067,953

0119009009 FOREIGN MISSION : BAMAKO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175367	PRCHASE OF TWO UTILITIES VEHICLE	NEW	33,456,000

**0119009010 FOREIGN MISSION : BANGKOK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	557,678,359
21	PERSONNEL COST	417,758,661
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	417,758,661
210201	ALLOWANCES	417,758,661
21020102	FOREIGN SERVICE	417,758,661
22	OTHER RECURRENT COSTS	139,919,698
2202	OVERHEAD COST	139,919,698
220201	TRAVEL & TRANSPORT - GENERAL	14,440,734
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	748,058
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,502,216
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,574,285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,616,175
220202	UTILITIES - GENERAL	17,278,373
22020201	ELECTRICITY CHARGES	8,683,672
22020202	TELEPHONE CHARGES	3,940,155
22020203	INTERNET ACCESS CHARGES	1,292,156
22020204	SATELLITE BROADCASTING ACCESS CHARGES	661,786
22020205	WATER RATES	1,515,227
22020206	SEWERAGE CHARGES	1,185,377
220203	MATERIALS & SUPPLIES - GENERAL	13,166,796
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,696,037
22020302	BOOKS	179,097
22020303	NEWSPAPERS	288,303
22020304	MAGAZINES & PERIODICALS	556,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,003,649
22020306	PRINTING OF SECURITY DOCUMENTS	427,887
22020307	DRUGS & MEDICAL SUPPLIES	2,073,547
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,941,328
220204	MAINTENANCE SERVICES - GENERAL	6,910,130
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,909,236
22020402	MAINTENANCE OF OFFICE FURNITURE	655,233
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,690,428
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	655,233
220205	TRAINING - GENERAL	1,998,462
22020501	LOCAL TRAINING	1,998,462
220206	OTHER SERVICES - GENERAL	33,505,432
22020601	SECURITY CHARGES	1,310,467
22020603	OFFICE RENT	14,323,521
22020604	RESIDENTIAL RENT	17,443,105
22020606	CLEANING AND FUMIGATION SERVICES	428,339
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,177

**0119009010 FOREIGN MISSION : BANGKOK**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,113,897
22020702	INFORMATION TECHNOLOGY CONSULTING	458,663
22020703	LEGAL SERVICES	327,617
220208	FUEL & LUBRICANTS - GENERAL	2,740,296
22020801	MOTOR VEHICLE FUEL COST	2,129,303
22020806	COOKING GAS/FUEL COST	610,993
220209	FINANCIAL CHARGES - GENERAL	2,163,262
22020901	BANK CHARGES (OTHER THAN INTEREST)	525,179
22020902	INSURANCE PREMIUM	1,638,083
220210	MISCELLANEOUS	45,816,036
22021001	REFRESHMENT & MEALS	3,635,155
22021003	PUBLICITY & ADVERTISEMENTS	327,617
22021004	MEDICAL EXPENSES	10,870,498
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,027,851
22021006	POSTAGES & COURIER SERVICES	2,070,300
22021007	WELFARE PACKAGES	1,869,003
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	589,710
22021009	SPORTING ACTIVITIES	425,902
	TOTAL PERSONNEL	417,758,661
	TOTAL OVERHEAD	139,919,698
	TOTAL RECURRENT	557,678,359
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	557,678,359
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-557,678,359

**0119009011 FOREIGN MISSION : BANGUI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	357,233,228
21	PERSONNEL COST	219,411,520
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,411,520
210201	ALLOWANCES	219,411,520
21020102	FOREIGN SERVICE	219,411,520
22	OTHER RECURRENT COSTS	137,821,708
2202	OVERHEAD COST	137,821,708
220201	TRAVEL & TRANSPORT - GENERAL	15,297,354
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,615,274
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,852,285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,829,795
220202	UTILITIES - GENERAL	11,194,075
22020201	ELECTRICITY CHARGES	4,449,823
22020202	TELEPHONE CHARGES	1,573,762
22020203	INTERNET ACCESS CHARGES	884,335
22020204	SATELLITE BROADCASTING ACCESS CHARGES	883,908
22020205	WATER RATES	1,570,268
22020206	SEWERAGE CHARGES	1,831,979
220203	MATERIALS & SUPPLIES - GENERAL	9,814,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,402,008
22020302	BOOKS	71,531
22020303	NEWSPAPERS	115,149
22020304	MAGAZINES & PERIODICALS	222,455
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,354,356
22020306	PRINTING OF SECURITY DOCUMENTS	1,172,467
22020307	DRUGS & MEDICAL SUPPLIES	2,663,358
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,813,396
220204	MAINTENANCE SERVICES - GENERAL	6,244,349
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,410,620
22020402	MAINTENANCE OF OFFICE FURNITURE	571,502
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,570,268
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,191,084
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,875
220205	TRAINING - GENERAL	800,809
22020501	LOCAL TRAINING	800,809
220206	OTHER SERVICES - GENERAL	40,195,063
22020601	SECURITY CHARGES	2,093,690
22020603	OFFICE RENT	16,611,903
22020604	RESIDENTIAL RENT	19,831,569
22020606	CLEANING AND FUMIGATION SERVICES	1,657,901
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,728,693

**0119009011 FOREIGN MISSION : BANGUI**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	874,354
22020702	INFORMATION TECHNOLOGY CONSULTING	1,236,487
22020703	LEGAL SERVICES	1,617,852
220208	FUEL & LUBRICANTS - GENERAL	5,830,685
22020801	MOTOR VEHICLE FUEL COST	2,764,425
22020803	PLANT / GENERATOR FUEL COST	2,512,428
22020806	COOKING GAS/FUEL COST	553,832
220209	FINANCIAL CHARGES - GENERAL	1,307,169
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,396
22020902	INSURANCE PREMIUM	940,773
220210	MISCELLANEOUS	43,408,791
22021001	REFRESHMENT & MEALS	9,329,652
22021003	PUBLICITY & ADVERTISEMENTS	130,856
22021004	MEDICAL EXPENSES	7,503,183
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,811,478
22021006	POSTAGES & COURIER SERVICES	261,711
22021007	WELFARE PACKAGES	2,093,690
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,016,510
22021009	SPORTING ACTIVITIES	261,711
	TOTAL PERSONNEL	219,411,520
	TOTAL OVERHEAD	137,821,708
	TOTAL RECURRENT	357,233,228
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	357,233,228
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-357,233,228

**0119009012 FOREIGN MISSION : BANJUL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,077,619
21	PERSONNEL COST	264,170,993
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,170,993
210201	ALLOWANCES	264,170,993
21020102	FOREIGN SERVICE	264,170,993
22	OTHER RECURRENT COSTS	135,925,830
2202	OVERHEAD COST	135,925,830
220201	TRAVEL & TRANSPORT - GENERAL	14,751,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,233,177
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,985,075
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,533,068
220202	UTILITIES - GENERAL	12,568,551
22020201	ELECTRICITY CHARGES	4,337,454
22020202	TELEPHONE CHARGES	2,707,457
22020203	INTERNET ACCESS CHARGES	987,662
22020204	SATELLITE BROADCASTING ACCESS CHARGES	659,926
22020205	WATER RATES	2,368,547
22020206	SEWERAGE CHARGES	1,507,505
220203	MATERIALS & SUPPLIES - GENERAL	15,839,874
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,735,486
22020302	BOOKS	178,594
22020303	NEWSPAPERS	287,493
22020304	MAGAZINES & PERIODICALS	555,383
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,552,820
22020306	PRINTING OF SECURITY DOCUMENTS	1,045,428
22020307	DRUGS & MEDICAL SUPPLIES	2,559,726
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,924,944
220204	MAINTENANCE SERVICES - GENERAL	7,984,452
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,430,619
22020402	MAINTENANCE OF OFFICE FURNITURE	1,225,110
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,450,221
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,225,110
22020405	MAINTENANCE OF PLANTS/GENERATORS	653,392
220205	TRAINING - GENERAL	1,992,846
22020501	LOCAL TRAINING	1,992,846
220206	OTHER SERVICES - GENERAL	28,789,847
22020601	SECURITY CHARGES	1,306,784
22020603	OFFICE RENT	9,715,744
22020604	RESIDENTIAL RENT	15,676,464
22020606	CLEANING AND FUMIGATION SERVICES	2,090,855
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,375,589

**0119009012 FOREIGN MISSION : BANJUL**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	591,518
22020702	INFORMATION TECHNOLOGY CONSULTING	457,375
22020703	LEGAL SERVICES	326,696
220208	FUEL & LUBRICANTS - GENERAL	4,481,615
22020801	MOTOR VEHICLE FUEL COST	2,090,855
22020803	PLANT / GENERATOR FUEL COST	2,090,855
22020806	COOKING GAS/FUEL COST	299,905
220209	FINANCIAL CHARGES - GENERAL	2,038,385
22020901	BANK CHARGES (OTHER THAN INTEREST)	296,006
22020902	INSURANCE PREMIUM	1,742,379
220210	MISCELLANEOUS	46,103,351
22021001	REFRESHMENT & MEALS	8,857,751
22021003	PUBLICITY & ADVERTISEMENTS	653,392
22021004	MEDICAL EXPENSES	7,501,537
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,639,437
22021006	POSTAGES & COURIER SERVICES	980,088
22021007	WELFARE PACKAGES	1,638,926
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	990,978
22021009	SPORTING ACTIVITIES	841,242
23	CAPITAL EXPENDITURE	53,980,796
2301	FIXED ASSETS PURCHASED	16,728,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,728,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
2303	REHABILITATION / REPAIRS	37,252,796
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,252,796
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,252,796
	TOTAL PERSONNEL	264,170,993
	TOTAL OVERHEAD	135,925,830
	TOTAL RECURRENT	400,096,823
	TOTAL CAPITAL	53,980,796
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	454,077,619
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-454,077,619

0119009012 FOREIGN MISSION : BANJUL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175423	RENOATION OF AMB. RESIDENCE	NEW	37,252,796
ERGP3175418	PURCHSE OF 1 NO UTILITY VEHICLE	NEW	16,728,000



**0119009013 FOREIGN MISSION : BATA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	380,947,234
21	PERSONNEL COST	245,800,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,800,935
210201	ALLOWANCES	245,800,935
21020102	FOREIGN SERVICE	245,800,935
22	OTHER RECURRENT COSTS	135,146,299
2202	OVERHEAD COST	135,146,299
220201	TRAVEL & TRANSPORT - GENERAL	12,314,962
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,027,239
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,529,771
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,757,952
220202	UTILITIES - GENERAL	12,149,447
22020201	ELECTRICITY CHARGES	4,943,306
22020202	TELEPHONE CHARGES	2,000,274
22020203	INTERNET ACCESS CHARGES	1,271,413
22020204	SATELLITE BROADCASTING ACCESS CHARGES	832,602
22020205	WATER RATES	1,795,809
22020206	SEWERAGE CHARGES	1,306,043
220203	MATERIALS & SUPPLIES - GENERAL	14,589,645
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,423,384
22020302	BOOKS	352,687
22020303	NEWSPAPERS	326,510
22020304	MAGAZINES & PERIODICALS	257,776
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,897,967
22020306	PRINTING OF SECURITY DOCUMENTS	876,168
22020307	DRUGS & MEDICAL SUPPLIES	4,138,326
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,316,827
220204	MAINTENANCE SERVICES - GENERAL	23,981,372
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,899,416
22020402	MAINTENANCE OF OFFICE FURNITURE	653,022
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,504,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	653,022
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,271,413
220205	TRAINING - GENERAL	1,991,715
22020501	LOCAL TRAINING	1,991,715
220206	OTHER SERVICES - GENERAL	27,838,600
22020601	SECURITY CHARGES	1,306,043
22020603	OFFICE RENT	5,388,733
22020604	RESIDENTIAL RENT	18,531,738
22020606	CLEANING AND FUMIGATION SERVICES	2,612,086
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,291,822

**0119009013 FOREIGN MISSION : BATA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	944,902
22020702	INFORMATION TECHNOLOGY CONSULTING	1,075,507
22020703	LEGAL SERVICES	1,271,413
220208	FUEL & LUBRICANTS - GENERAL	3,365,132
22020801	MOTOR VEHICLE FUEL COST	976,916
22020803	PLANT / GENERATOR FUEL COST	1,472,050
22020806	COOKING GAS/FUEL COST	916,166
220209	FINANCIAL CHARGES - GENERAL	2,601,202
22020901	BANK CHARGES (OTHER THAN INTEREST)	914,230
22020902	INSURANCE PREMIUM	1,686,972
220210	MISCELLANEOUS	33,022,402
22021001	REFRESHMENT & MEALS	636,498
22021003	PUBLICITY & ADVERTISEMENTS	326,510
22021004	MEDICAL EXPENSES	2,914,526
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,395,305
22021006	POSTAGES & COURIER SERVICES	653,022
22021007	WELFARE PACKAGES	2,372,366
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,071,153
22021009	SPORTING ACTIVITIES	653,022
	TOTAL PERSONNEL	245,800,935
	TOTAL OVERHEAD	135,146,299
	TOTAL RECURRENT	380,947,234
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	380,947,234
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-380,947,234

**0119009014 FOREIGN MISSION : BEIJING**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	896,211,082
21	PERSONNEL COST	739,446,140
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	739,446,140
210201	ALLOWANCES	739,446,140
21020102	FOREIGN SERVICE	739,446,140
22	OTHER RECURRENT COSTS	156,764,942
2202	OVERHEAD COST	156,764,942
220201	TRAVEL & TRANSPORT - GENERAL	14,979,889
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,774,576
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,311,539
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,893,774
220202	UTILITIES - GENERAL	12,576,189
22020201	ELECTRICITY CHARGES	6,028,411
22020202	TELEPHONE CHARGES	2,253,001
22020203	INTERNET ACCESS CHARGES	1,811,430
22020204	SATELLITE BROADCASTING ACCESS CHARGES	894,414
22020205	WATER RATES	1,588,933
220203	MATERIALS & SUPPLIES - GENERAL	12,095,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,425,286
22020302	BOOKS	448,549
22020303	NEWSPAPERS	488,253
22020304	MAGAZINES & PERIODICALS	580,941
22020305	PRINTING OF NON SECURITY DOCUMENTS	792,417
22020306	PRINTING OF SECURITY DOCUMENTS	1,113,357
22020307	DRUGS & MEDICAL SUPPLIES	1,330,663
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,915,762
220204	MAINTENANCE SERVICES - GENERAL	6,923,657
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,429,704
22020402	MAINTENANCE OF OFFICE FURNITURE	891,769
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,842,826
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	759,358
220205	TRAINING - GENERAL	4,530,886
22020501	LOCAL TRAINING	4,530,886
220206	OTHER SERVICES - GENERAL	41,758,072
22020601	SECURITY CHARGES	3,391,931
22020603	OFFICE RENT	13,060,801
22020604	RESIDENTIAL RENT	25,305,340
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,055,787
22020701	FINANCIAL CONSULTING	822,052
22020702	INFORMATION TECHNOLOGY CONSULTING	812,322
22020703	LEGAL SERVICES	1,421,413

**0119009014 FOREIGN MISSION : BEIJING**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,849,823
22020801	MOTOR VEHICLE FUEL COST	2,101,324
22020806	COOKING GAS/FUEL COST	748,499
220209	FINANCIAL CHARGES - GENERAL	2,154,081
22020901	BANK CHARGES (OTHER THAN INTEREST)	370,544
22020902	INSURANCE PREMIUM	1,783,537
220210	MISCELLANEOUS	55,841,330
22021001	REFRESHMENT & MEALS	8,156,524
22021003	PUBLICITY & ADVERTISEMENTS	573,781
22021004	MEDICAL EXPENSES	9,222,434
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,347,174
22021006	POSTAGES & COURIER SERVICES	954,463
22021007	WELFARE PACKAGES	2,603,897
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,091,288
22021009	SPORTING ACTIVITIES	891,769
	TOTAL PERSONNEL	739,446,140
	TOTAL OVERHEAD	156,764,942
	TOTAL RECURRENT	896,211,082
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	896,211,082
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-896,211,082

**0119009015 FOREIGN MISSION : BEIRUT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	446,928,437
21	PERSONNEL COST	282,898,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,898,488
210201	ALLOWANCES	282,898,488
21020102	FOREIGN SERVICE	282,898,488
22	OTHER RECURRENT COSTS	147,301,949
2202	OVERHEAD COST	147,301,949
220201	TRAVEL & TRANSPORT - GENERAL	13,505,709
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,024,451
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,802,517
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,678,741
220202	UTILITIES - GENERAL	13,451,101
22020201	ELECTRICITY CHARGES	4,961,763
22020202	TELEPHONE CHARGES	2,203,637
22020203	INTERNET ACCESS CHARGES	1,281,880
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,580,154
22020205	WATER RATES	1,580,154
22020206	SEWERAGE CHARGES	1,843,513
220203	MATERIALS & SUPPLIES - GENERAL	12,644,701
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,847,781
22020302	BOOKS	542,636
22020303	NEWSPAPERS	298,511
22020304	MAGAZINES & PERIODICALS	329,199
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,004,887
22020306	PRINTING OF SECURITY DOCUMENTS	1,053,436
22020307	DRUGS & MEDICAL SUPPLIES	2,349,332
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,218,919
220204	MAINTENANCE SERVICES - GENERAL	6,845,806
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,078,409
22020402	MAINTENANCE OF OFFICE FURNITURE	658,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,827,119
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,281,880
220205	TRAINING - GENERAL	2,541,814
22020501	LOCAL TRAINING	2,541,814
220206	OTHER SERVICES - GENERAL	40,450,549
22020601	SECURITY CHARGES	2,149,768
22020603	OFFICE RENT	14,329,125
22020604	RESIDENTIAL RENT	21,671,255
22020606	CLEANING AND FUMIGATION SERVICES	2,300,401
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,505,967
22020701	FINANCIAL CONSULTING	1,139,726

**0119009015 FOREIGN MISSION : BEIRUT**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,084,361
22020703	LEGAL SERVICES	1,281,880
220208	FUEL & LUBRICANTS - GENERAL	3,325,163
22020801	MOTOR VEHICLE FUEL COST	2,089,714
22020806	COOKING GAS/FUEL COST	1,235,449
220209	FINANCIAL CHARGES - GENERAL	1,628,637
22020901	BANK CHARGES (OTHER THAN INTEREST)	368,703
22020902	INSURANCE PREMIUM	1,259,934
220210	MISCELLANEOUS	49,402,502
22021001	REFRESHMENT & MEALS	6,361,991
22021003	PUBLICITY & ADVERTISEMENTS	442,116
22021004	MEDICAL EXPENSES	6,733,412
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,816,104
22021006	POSTAGES & COURIER SERVICES	658,398
22021007	WELFARE PACKAGES	3,160,308
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,079,972
22021009	SPORTING ACTIVITIES	1,150,201
23	CAPITAL EXPENDITURE	16,728,000
2301	FIXED ASSETS PURCHASED	4,182,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,182,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,182,000
2303	REHABILITATION / REPAIRS	12,546,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,546,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,546,000
	TOTAL PERSONNEL	282,898,488
	TOTAL OVERHEAD	147,301,949
	TOTAL RECURRENT	430,200,437
	TOTAL CAPITAL	16,728,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	446,928,437
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-446,928,437

0119009015 FOREIGN MISSION : BEIRUT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175401	RENOVATION OF OFFICIAL QUARTERS	NEW	12,546,000
ERGP3175394	PRCHASE OF OFFICE EQUIPMENT AND FITTINGS	NEW	4,182,000

**0119009016 FOREIGN MISSION : BERLIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,317,822,559
21	PERSONNEL COST	974,323,257
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	974,323,257
210201	ALLOWANCES	974,323,257
21020102	FOREIGN SERVICE	974,323,257
22	OTHER RECURRENT COSTS	343,499,302
2202	OVERHEAD COST	343,499,302
220201	TRAVEL & TRANSPORT - GENERAL	43,981,753
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,611,221
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,473,961
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,896,571
220202	UTILITIES - GENERAL	31,720,335
22020201	ELECTRICITY CHARGES	14,375,880
22020202	TELEPHONE CHARGES	6,573,989
22020203	INTERNET ACCESS CHARGES	2,834,042
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,633,011
22020205	WATER RATES	3,762,476
22020206	SEWERAGE CHARGES	2,540,937
220203	MATERIALS & SUPPLIES - GENERAL	33,318,762
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,482,980
22020302	BOOKS	1,137,446
22020303	NEWSPAPERS	742,157
22020304	MAGAZINES & PERIODICALS	751,926
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,962,921
22020306	PRINTING OF SECURITY DOCUMENTS	1,932,742
22020307	DRUGS & MEDICAL SUPPLIES	5,093,979
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,214,611
220204	MAINTENANCE SERVICES - GENERAL	22,940,315
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,699,675
22020402	MAINTENANCE OF OFFICE FURNITURE	2,454,160
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,407,694
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,378,786
220205	TRAINING - GENERAL	4,709,436
22020501	LOCAL TRAINING	4,709,436
220206	OTHER SERVICES - GENERAL	87,100,923
22020601	SECURITY CHARGES	3,633,500
22020603	OFFICE RENT	29,186,840
22020604	RESIDENTIAL RENT	49,414,504
22020606	CLEANING AND FUMIGATION SERVICES	4,866,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,911,809
22020701	FINANCIAL CONSULTING	2,583,636

**0119009016 FOREIGN MISSION : BERLIN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,164,876
22020703	LEGAL SERVICES	4,163,297
220208	FUEL & LUBRICANTS - GENERAL	9,020,467
22020801	MOTOR VEHICLE FUEL COST	4,994,380
22020806	COOKING GAS/FUEL COST	4,026,087
220209	FINANCIAL CHARGES - GENERAL	5,609,905
22020901	BANK CHARGES (OTHER THAN INTEREST)	621,077
22020902	INSURANCE PREMIUM	4,988,828
220210	MISCELLANEOUS	96,185,597
22021001	REFRESHMENT & MEALS	20,844,118
22021003	PUBLICITY & ADVERTISEMENTS	3,349,264
22021004	MEDICAL EXPENSES	21,128,865
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	41,374,601
22021006	POSTAGES & COURIER SERVICES	1,697,244
22021007	WELFARE PACKAGES	5,591,806
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	722,379
22021009	SPORTING ACTIVITIES	1,477,320
	TOTAL PERSONNEL	974,323,257
	TOTAL OVERHEAD	343,499,302
	TOTAL RECURRENT	1,317,822,559
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,317,822,559
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,317,822,559

**0119009017 FOREIGN MISSION : BERNE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,944,036
21	PERSONNEL COST	504,869,328
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	504,869,328
210201	ALLOWANCES	504,869,328
21020102	FOREIGN SERVICE	504,869,328
22	OTHER RECURRENT COSTS	154,254,708
2202	OVERHEAD COST	154,254,708
220201	TRAVEL & TRANSPORT - GENERAL	14,952,991
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,620,573
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,900,580
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,431,838
220202	UTILITIES - GENERAL	13,718,864
22020201	ELECTRICITY CHARGES	6,374,586
22020202	TELEPHONE CHARGES	1,590,231
22020203	INTERNET ACCESS CHARGES	1,423,040
22020204	SATELLITE BROADCASTING ACCESS CHARGES	893,157
22020205	WATER RATES	1,586,700
22020206	SEWERAGE CHARGES	1,851,150
220203	MATERIALS & SUPPLIES - GENERAL	15,411,346
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,985,337
22020302	BOOKS	510,525
22020303	NEWSPAPERS	550,174
22020304	MAGAZINES & PERIODICALS	580,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,215,672
22020306	PRINTING OF SECURITY DOCUMENTS	1,675,251
22020307	DRUGS & MEDICAL SUPPLIES	2,215,001
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,679,261
220204	MAINTENANCE SERVICES - GENERAL	7,672,212
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,678,416
22020402	MAINTENANCE OF OFFICE FURNITURE	890,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,212,766
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	890,515
220205	TRAINING - GENERAL	2,356,786
22020501	LOCAL TRAINING	2,356,786
220206	OTHER SERVICES - GENERAL	46,650,367
22020601	SECURITY CHARGES	2,407,096
22020603	OFFICE RENT	21,346,907
22020604	RESIDENTIAL RENT	22,473,244
22020606	CLEANING AND FUMIGATION SERVICES	423,120
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,953,826
22020701	FINANCIAL CONSULTING	758,290

**0119009017 FOREIGN MISSION : BERNE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	811,180
22020703	LEGAL SERVICES	1,384,356
220208	FUEL & LUBRICANTS - GENERAL	2,845,818
22020801	MOTOR VEHICLE FUEL COST	2,098,371
22020806	COOKING GAS/FUEL COST	747,447
220209	FINANCIAL CHARGES - GENERAL	1,657,421
22020901	BANK CHARGES (OTHER THAN INTEREST)	370,230
22020902	INSURANCE PREMIUM	1,287,191
220210	MISCELLANEOUS	46,035,077
22021001	REFRESHMENT & MEALS	6,641,747
22021003	PUBLICITY & ADVERTISEMENTS	132,225
22021004	MEDICAL EXPENSES	8,335,385
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,827,247
22021006	POSTAGES & COURIER SERVICES	317,340
22021007	WELFARE PACKAGES	2,115,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	401,083
22021009	SPORTING ACTIVITIES	264,450
23	CAPITAL EXPENDITURE	41,820,000
2301	FIXED ASSETS PURCHASED	41,820,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,820,000
23010105	PURCHASE OF MOTOR VEHICLES	18,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,220,000
	TOTAL PERSONNEL	504,869,328
	TOTAL OVERHEAD	154,254,708
	TOTAL RECURRENT	659,124,036
	TOTAL CAPITAL	41,820,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	700,944,036
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-700,944,036

0119009017 FOREIGN MISSION : BERNE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176343	INSTLLATION OF HEATING SYSTEM	NEW	23,220,000
ERGP3176336	PURCHASE OF VEHICLES	NEW	18,600,000

**0119009018 FOREIGN MISSION : BISSAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	393,047,340
21	PERSONNEL COST	236,686,229
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,686,229
210201	ALLOWANCES	236,686,229
21020102	FOREIGN SERVICE	236,686,229
22	OTHER RECURRENT COSTS	156,361,111
2202	OVERHEAD COST	156,361,111
220201	TRAVEL & TRANSPORT - GENERAL	13,408,795
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,796,487
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,277,664
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,334,644
220202	UTILITIES - GENERAL	14,819,311
22020201	ELECTRICITY CHARGES	6,381,392
22020202	TELEPHONE CHARGES	2,842,192
22020203	INTERNET ACCESS CHARGES	1,518,376
22020204	SATELLITE BROADCASTING ACCESS CHARGES	635,431
22020205	WATER RATES	1,588,578
22020206	SEWERAGE CHARGES	1,853,342
220203	MATERIALS & SUPPLIES - GENERAL	14,002,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,862,958
22020303	NEWSPAPERS	443,861
22020304	MAGAZINES & PERIODICALS	571,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,647,713
22020306	PRINTING OF SECURITY DOCUMENTS	1,677,234
22020307	DRUGS & MEDICAL SUPPLIES	1,446,187
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,353,866
220204	MAINTENANCE SERVICES - GENERAL	16,945,803
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,517,337
22020402	MAINTENANCE OF OFFICE FURNITURE	891,570
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,235,381
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,518,376
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,783,139
220205	TRAINING - GENERAL	1,292,926
22020501	LOCAL TRAINING	1,292,926
220206	OTHER SERVICES - GENERAL	35,591,672
22020601	SECURITY CHARGES	4,430,770
22020603	OFFICE RENT	14,302,314
22020604	RESIDENTIAL RENT	16,858,588
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,089,705
22020701	FINANCIAL CONSULTING	759,188
22020702	INFORMATION TECHNOLOGY CONSULTING	812,141

**0119009018 FOREIGN MISSION : BISSAU**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,518,376
220208	FUEL & LUBRICANTS - GENERAL	3,475,197
22020801	MOTOR VEHICLE FUEL COST	2,727,661
22020806	COOKING GAS/FUEL COST	747,536
220209	FINANCIAL CHARGES - GENERAL	1,681,446
22020901	BANK CHARGES (OTHER THAN INTEREST)	370,668
22020902	INSURANCE PREMIUM	1,310,778
220210	MISCELLANEOUS	52,053,291
22021001	REFRESHMENT & MEALS	4,982,629
22021003	PUBLICITY & ADVERTISEMENTS	571,146
22021004	MEDICAL EXPENSES	12,377,676
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,634,307
22021006	POSTAGES & COURIER SERVICES	578,166
22021007	WELFARE PACKAGES	2,245,472
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,085,729
22021009	SPORTING ACTIVITIES	578,166
	TOTAL PERSONNEL	236,686,229
	TOTAL OVERHEAD	156,361,111
	TOTAL RECURRENT	393,047,340
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	393,047,340
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-393,047,340

**0119009019 FOREIGN MISSION : BRASILIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	855,027,376
21	PERSONNEL COST	636,455,167
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	636,455,167
210201	ALLOWANCES	636,455,167
21020102	FOREIGN SERVICE	636,455,167
22	OTHER RECURRENT COSTS	181,319,413
2202	OVERHEAD COST	181,319,413
220201	TRAVEL & TRANSPORT - GENERAL	17,210,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,256,446
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,939,084
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,014,533
220202	UTILITIES - GENERAL	14,316,049
22020201	ELECTRICITY CHARGES	6,459,205
22020202	TELEPHONE CHARGES	2,245,717
22020203	INTERNET ACCESS CHARGES	1,539,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	587,826
22020205	WATER RATES	1,607,763
22020206	SEWERAGE CHARGES	1,875,723
220203	MATERIALS & SUPPLIES - GENERAL	12,285,042
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,390,589
22020302	BOOKS	453,864
22020303	NEWSPAPERS	494,039
22020304	MAGAZINES & PERIODICALS	587,826
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,623,983
22020306	PRINTING OF SECURITY DOCUMENTS	1,063,113
22020307	DRUGS & MEDICAL SUPPLIES	1,791,053
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,880,575
220204	MAINTENANCE SERVICES - GENERAL	7,677,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,728,115
22020402	MAINTENANCE OF OFFICE FURNITURE	902,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,144,476
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	902,337
220205	TRAINING - GENERAL	3,547,622
22020501	LOCAL TRAINING	3,547,622
220206	OTHER SERVICES - GENERAL	63,960,442
22020601	SECURITY CHARGES	4,574,004
22020603	OFFICE RENT	24,171,756
22020604	RESIDENTIAL RENT	35,214,682
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,046,811
22020701	FINANCIAL CONSULTING	768,356
22020702	INFORMATION TECHNOLOGY CONSULTING	1,875,723

**0119009019 FOREIGN MISSION : BRASILIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,402,732
220208	FUEL & LUBRICANTS - GENERAL	2,883,595
22020801	MOTOR VEHICLE FUEL COST	2,126,226
22020806	COOKING GAS/FUEL COST	757,369
220209	FINANCIAL CHARGES - GENERAL	1,679,422
22020901	BANK CHARGES (OTHER THAN INTEREST)	375,145
22020902	INSURANCE PREMIUM	1,304,277
220210	MISCELLANEOUS	53,713,102
22021001	REFRESHMENT & MEALS	6,350,054
22021003	PUBLICITY & ADVERTISEMENTS	578,044
22021004	MEDICAL EXPENSES	8,316,722
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,202,736
22021006	POSTAGES & COURIER SERVICES	585,149
22021007	WELFARE PACKAGES	2,778,060
22021009	SPORTING ACTIVITIES	902,337
23	CAPITAL EXPENDITURE	37,252,796
2303	REHABILITATION / REPAIRS	37,252,796
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,252,796
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,252,796
	TOTAL PERSONNEL	636,455,167
	TOTAL OVERHEAD	181,319,413
	TOTAL RECURRENT	817,774,580
	TOTAL CAPITAL	37,252,796
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	855,027,376
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-855,027,376

0119009019 FOREIGN MISSION : BRASILIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175435	RENOVATION OF AMB. RESIDENCE	NEW	37,252,796

**0119009020 FOREIGN MISSION : BRAZAVILLE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,576,249
21	PERSONNEL COST	261,443,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	261,443,977
210201	ALLOWANCES	261,443,977
21020102	FOREIGN SERVICE	261,443,977
22	OTHER RECURRENT COSTS	145,132,272
2202	OVERHEAD COST	145,132,272
220201	TRAVEL & TRANSPORT - GENERAL	21,099,479
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,824,036
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,262,036
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,013,407
220202	UTILITIES - GENERAL	12,233,103
22020201	ELECTRICITY CHARGES	4,470,986
22020202	TELEPHONE CHARGES	2,200,625
22020203	INTERNET ACCESS CHARGES	1,511,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	631,198
22020205	WATER RATES	1,577,995
22020206	SEWERAGE CHARGES	1,840,994
220203	MATERIALS & SUPPLIES - GENERAL	12,160,080
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,221,203
22020303	NEWSPAPERS	440,903
22020304	MAGAZINES & PERIODICALS	567,341
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,780
22020306	PRINTING OF SECURITY DOCUMENTS	1,666,060
22020307	DRUGS & MEDICAL SUPPLIES	1,436,552
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,827,241
220204	MAINTENANCE SERVICES - GENERAL	6,384,862
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,412,977
22020402	MAINTENANCE OF OFFICE FURNITURE	885,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,200,625
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	885,630
220205	TRAINING - GENERAL	3,352,940
22020501	LOCAL TRAINING	3,352,940
220206	OTHER SERVICES - GENERAL	29,529,226
22020601	SECURITY CHARGES	4,077,085
22020603	OFFICE RENT	6,837,978
22020604	RESIDENTIAL RENT	18,614,163
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,069,120
22020701	FINANCIAL CONSULTING	754,130
22020702	INFORMATION TECHNOLOGY CONSULTING	806,730
22020703	LEGAL SERVICES	1,508,260

**0119009020 FOREIGN MISSION : BRAZAVILLE**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,829,413
22020801	MOTOR VEHICLE FUEL COST	2,086,858
22020806	COOKING GAS/FUEL COST	742,555
220209	FINANCIAL CHARGES - GENERAL	1,670,244
22020901	BANK CHARGES (OTHER THAN INTEREST)	368,199
22020902	INSURANCE PREMIUM	1,302,045
220210	MISCELLANEOUS	52,803,805
22021001	REFRESHMENT & MEALS	8,100,374
22021003	PUBLICITY & ADVERTISEMENTS	567,341
22021004	MEDICAL EXPENSES	8,381,703
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,682,588
22021006	POSTAGES & COURIER SERVICES	574,314
22021007	WELFARE PACKAGES	2,533,359
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,078,496
22021009	SPORTING ACTIVITIES	885,630
	TOTAL PERSONNEL	261,443,977
	TOTAL OVERHEAD	145,132,272
	TOTAL RECURRENT	406,576,249
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	406,576,249
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-406,576,249

**0119009021 FOREIGN MISSION : BRUSSELS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	833,390,002
21	PERSONNEL COST	605,066,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	605,066,355
210201	ALLOWANCES	605,066,355
21020102	FOREIGN SERVICE	605,066,355
22	OTHER RECURRENT COSTS	191,070,851
2202	OVERHEAD COST	191,070,851
220201	TRAVEL & TRANSPORT - GENERAL	24,886,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,234,694
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,950,476
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,701,622
220202	UTILITIES - GENERAL	14,689,952
22020201	ELECTRICITY CHARGES	6,484,236
22020202	TELEPHONE CHARGES	2,254,422
22020203	INTERNET ACCESS CHARGES	1,545,783
22020204	SATELLITE BROADCASTING ACCESS CHARGES	908,522
22020205	WATER RATES	1,613,995
22020206	SEWERAGE CHARGES	1,882,994
220203	MATERIALS & SUPPLIES - GENERAL	15,688,799
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,399,856
22020302	BOOKS	455,624
22020303	NEWSPAPERS	495,954
22020304	MAGAZINES & PERIODICALS	580,284
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,997,319
22020306	PRINTING OF SECURITY DOCUMENTS	1,067,234
22020307	DRUGS & MEDICAL SUPPLIES	1,161,161
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,531,367
220204	MAINTENANCE SERVICES - GENERAL	9,314,297
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,468,023
22020402	MAINTENANCE OF OFFICE FURNITURE	905,834
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,034,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	905,834
220205	TRAINING - GENERAL	5,360,031
22020501	LOCAL TRAINING	5,360,031
220206	OTHER SERVICES - GENERAL	47,012,729
22020601	SECURITY CHARGES	4,789,408
22020603	OFFICE RENT	21,028,838
22020604	RESIDENTIAL RENT	21,194,483
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,001,277
22020701	FINANCIAL CONSULTING	771,335
22020702	INFORMATION TECHNOLOGY CONSULTING	821,772

**0119009021 FOREIGN MISSION : BRUSSELS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,408,170
220208	FUEL & LUBRICANTS - GENERAL	2,894,772
22020801	MOTOR VEHICLE FUEL COST	2,134,467
22020806	COOKING GAS/FUEL COST	760,305
220209	FINANCIAL CHARGES - GENERAL	1,685,932
22020901	BANK CHARGES (OTHER THAN INTEREST)	376,599
22020902	INSURANCE PREMIUM	1,309,333
220210	MISCELLANEOUS	66,536,270
22021001	REFRESHMENT & MEALS	8,285,174
22021003	PUBLICITY & ADVERTISEMENTS	580,284
22021004	MEDICAL EXPENSES	13,094,185
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,161,563
22021006	POSTAGES & COURIER SERVICES	587,417
22021007	WELFARE PACKAGES	4,876,996
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,044,817
22021009	SPORTING ACTIVITIES	905,834
23	CAPITAL EXPENDITURE	37,252,796
2303	REHABILITATION / REPAIRS	37,252,796
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,252,796
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,252,796
	TOTAL PERSONNEL	605,066,355
	TOTAL OVERHEAD	191,070,851
	TOTAL RECURRENT	796,137,206
	TOTAL CAPITAL	37,252,796
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	833,390,002
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-833,390,002

0119009021 FOREIGN MISSION : BRUSSELS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175773	RENOVATION OF RESIDENCE	NEW	37,252,796

**0119009022 FOREIGN MISSION : BUCHAREST**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	582,487,370
21	PERSONNEL COST	428,503,862
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	428,503,862
210201	ALLOWANCES	428,503,862
21020102	FOREIGN SERVICE	428,503,862
22	OTHER RECURRENT COSTS	153,983,508
2202	OVERHEAD COST	153,983,508
220201	TRAVEL & TRANSPORT - GENERAL	12,322,338
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,196,138
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,505,862
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,620,338
220202	UTILITIES - GENERAL	11,477,423
22020201	ELECTRICITY CHARGES	4,679,695
22020202	TELEPHONE CHARGES	1,452,779
22020203	INTERNET ACCESS CHARGES	1,388,292
22020204	SATELLITE BROADCASTING ACCESS CHARGES	815,957
22020205	WATER RATES	1,449,554
22020206	SEWERAGE CHARGES	1,691,146
220203	MATERIALS & SUPPLIES - GENERAL	11,670,691
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,299,250
22020302	BOOKS	409,203
22020303	NEWSPAPERS	449,468
22020304	MAGAZINES & PERIODICALS	548,524
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,793,823
22020306	PRINTING OF SECURITY DOCUMENTS	1,530,450
22020307	DRUGS & MEDICAL SUPPLIES	1,042,856
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,597,117
220204	MAINTENANCE SERVICES - GENERAL	5,865,162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,788,520
22020402	MAINTENANCE OF OFFICE FURNITURE	813,544
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,449,554
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	813,544
220205	TRAINING - GENERAL	1,845,898
22020501	LOCAL TRAINING	1,845,898
220206	OTHER SERVICES - GENERAL	51,259,015
22020601	SECURITY CHARGES	2,980,004
22020603	OFFICE RENT	21,247,176
22020604	RESIDENTIAL RENT	27,031,835
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,819,309
22020701	FINANCIAL CONSULTING	813,544
22020702	INFORMATION TECHNOLOGY CONSULTING	741,066

**0119009022 FOREIGN MISSION : BUCHAREST**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,264,699
220208	FUEL & LUBRICANTS - GENERAL	4,128,225
22020801	MOTOR VEHICLE FUEL COST	3,060,901
22020806	COOKING GAS/FUEL COST	1,067,324
220209	FINANCIAL CHARGES - GENERAL	1,143,536
22020901	BANK CHARGES (OTHER THAN INTEREST)	459,025
22020902	INSURANCE PREMIUM	684,511
220210	MISCELLANEOUS	51,451,911
22021001	REFRESHMENT & MEALS	7,441,042
22021003	PUBLICITY & ADVERTISEMENTS	241,592
22021004	MEDICAL EXPENSES	11,994,509
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,209,314
22021006	POSTAGES & COURIER SERVICES	813,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	938,366
22021009	SPORTING ACTIVITIES	813,544
	TOTAL PERSONNEL	428,503,862
	TOTAL OVERHEAD	153,983,508
	TOTAL RECURRENT	582,487,370
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	582,487,370
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-582,487,370

**0119009023 FOREIGN MISSION : BUDAPEST**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	689,749,159
21	PERSONNEL COST	442,302,719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	442,302,719
210201	ALLOWANCES	442,302,719
21020102	FOREIGN SERVICE	442,302,719
22	OTHER RECURRENT COSTS	142,896,440
2202	OVERHEAD COST	142,896,440
220201	TRAVEL & TRANSPORT - GENERAL	17,559,095
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,224,636
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,259,210
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,075,249
220202	UTILITIES - GENERAL	14,876,713
22020201	ELECTRICITY CHARGES	8,994,070
22020202	TELEPHONE CHARGES	1,575,708
22020203	INTERNET ACCESS CHARGES	262,618
22020204	SATELLITE BROADCASTING ACCESS CHARGES	630,283
22020205	WATER RATES	1,575,708
22020206	SEWERAGE CHARGES	1,838,326
220203	MATERIALS & SUPPLIES - GENERAL	12,764,234
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,839,762
22020303	NEWSPAPERS	440,264
22020304	MAGAZINES & PERIODICALS	566,519
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,996,431
22020306	PRINTING OF SECURITY DOCUMENTS	1,663,645
22020307	DRUGS & MEDICAL SUPPLIES	1,434,470
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,823,143
220204	MAINTENANCE SERVICES - GENERAL	5,753,876
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,409,476
22020402	MAINTENANCE OF OFFICE FURNITURE	884,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,575,708
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,346
220205	TRAINING - GENERAL	3,062,483
22020501	LOCAL TRAINING	3,062,483
220206	OTHER SERVICES - GENERAL	36,667,035
22020601	SECURITY CHARGES	4,412,777
22020603	OFFICE RENT	13,045,347
22020604	RESIDENTIAL RENT	19,208,911
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,933,363
22020701	FINANCIAL CONSULTING	753,037
22020702	INFORMATION TECHNOLOGY CONSULTING	805,561
22020703	LEGAL SERVICES	1,374,765

**0119009023 FOREIGN MISSION : BUDAPEST**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,944,424
22020801	MOTOR VEHICLE FUEL COST	2,705,562
22020806	COOKING GAS/FUEL COST	1,238,862
220209	FINANCIAL CHARGES - GENERAL	1,613,931
22020901	BANK CHARGES (OTHER THAN INTEREST)	357,543
22020902	INSURANCE PREMIUM	1,256,388
220210	MISCELLANEOUS	43,721,286
22021001	REFRESHMENT & MEALS	8,088,633
22021003	PUBLICITY & ADVERTISEMENTS	1,374,765
22021004	MEDICAL EXPENSES	6,916,004
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,496,259
22021006	POSTAGES & COURIER SERVICES	884,346
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,076,933
22021009	SPORTING ACTIVITIES	884,346
23	CAPITAL EXPENDITURE	104,550,000
2301	FIXED ASSETS PURCHASED	20,910,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,910,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,182,000
2303	REHABILITATION / REPAIRS	83,640,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	83,640,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	83,640,000
	TOTAL PERSONNEL	442,302,719
	TOTAL OVERHEAD	142,896,440
	TOTAL RECURRENT	585,199,159
	TOTAL CAPITAL	104,550,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	689,749,159
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-689,749,159

0119009023 FOREIGN MISSION : BUDAPEST

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175444	PURCHASE OF OFFICE EQUIPMENTS AND FITTINGS	ONGOING	4,182,000
ERGP3175447	PURCHASE OF 1NO UTILITY VEHICLE	NEW	16,728,000

**0119009024 FOREIGN MISSION : BUEA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	490,121,082
21	PERSONNEL COST	333,738,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	333,738,792
210201	ALLOWANCES	333,738,792
21020102	FOREIGN SERVICE	333,738,792
22	OTHER RECURRENT COSTS	156,382,290
2202	OVERHEAD COST	156,382,290
220201	TRAVEL & TRANSPORT - GENERAL	28,501,602
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	729,223
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,017,667
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,338,103
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,416,609
220202	UTILITIES - GENERAL	12,164,509
22020201	ELECTRICITY CHARGES	4,204,075
22020202	TELEPHONE CHARGES	1,904,776
22020203	INTERNET ACCESS CHARGES	1,420,849
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,420,457
22020205	WATER RATES	1,483,547
22020206	SEWERAGE CHARGES	1,730,805
220203	MATERIALS & SUPPLIES - GENERAL	12,529,747
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,791,257
22020302	BOOKS	418,799
22020303	NEWSPAPERS	460,009
22020304	MAGAZINES & PERIODICALS	561,388
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,421,254
22020306	PRINTING OF SECURITY DOCUMENTS	1,566,341
22020307	DRUGS & MEDICAL SUPPLIES	1,652,677
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,658,022
220204	MAINTENANCE SERVICES - GENERAL	11,863,685
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,853,918
22020402	MAINTENANCE OF OFFICE FURNITURE	832,622
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,050,165
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,417,987
22020405	MAINTENANCE OF PLANTS/GENERATORS	708,993
220205	TRAINING - GENERAL	5,922,367
22020501	LOCAL TRAINING	5,922,367
220206	OTHER SERVICES - GENERAL	36,006,034
22020601	SECURITY CHARGES	2,068,912
22020603	OFFICE RENT	6,311,854
22020604	RESIDENTIAL RENT	25,509,527
22020606	CLEANING AND FUMIGATION SERVICES	2,115,741

**0119009024 FOREIGN MISSION : BUEA**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,761,796
22020701	FINANCIAL CONSULTING	708,993
22020702	INFORMATION TECHNOLOGY CONSULTING	758,445
22020703	LEGAL SERVICES	1,294,358
220208	FUEL & LUBRICANTS - GENERAL	4,227,150
22020801	MOTOR VEHICLE FUEL COST	1,961,954
22020803	PLANT / GENERATOR FUEL COST	1,566,341
22020806	COOKING GAS/FUEL COST	698,855
220209	FINANCIAL CHARGES - GENERAL	1,590,880
22020901	BANK CHARGES (OTHER THAN INTEREST)	346,161
22020902	INSURANCE PREMIUM	1,244,719
220210	MISCELLANEOUS	40,814,520
22021001	REFRESHMENT & MEALS	7,615,543
22021003	PUBLICITY & ADVERTISEMENTS	708,993
22021004	MEDICAL EXPENSES	7,504,202
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,207,253
22021006	POSTAGES & COURIER SERVICES	832,622
22021007	WELFARE PACKAGES	3,148,792
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	964,493
22021009	SPORTING ACTIVITIES	832,622
	TOTAL PERSONNEL	333,738,792
	TOTAL OVERHEAD	156,382,290
	TOTAL RECURRENT	490,121,082
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	490,121,082
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-490,121,082

**0119009025 FOREIGN MISSION : BUENOS AIRES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	669,669,371
21	PERSONNEL COST	486,568,715
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	486,568,715
210201	ALLOWANCES	486,568,715
21020102	FOREIGN SERVICE	486,568,715
22	OTHER RECURRENT COSTS	183,100,656
2202	OVERHEAD COST	183,100,656
220201	TRAVEL & TRANSPORT - GENERAL	19,764,841
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,211,651
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,787,938
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,765,252
220202	UTILITIES - GENERAL	16,675,950
22020201	ELECTRICITY CHARGES	6,823,943
22020202	TELEPHONE CHARGES	1,847,487
22020203	INTERNET ACCESS CHARGES	2,005,503
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,005,016
22020205	WATER RATES	1,843,385
22020206	SEWERAGE CHARGES	2,150,616
220203	MATERIALS & SUPPLIES - GENERAL	15,446,059
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,246,349
22020302	BOOKS	520,379
22020303	NEWSPAPERS	566,442
22020304	MAGAZINES & PERIODICALS	673,973
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,008,535
22020306	PRINTING OF SECURITY DOCUMENTS	1,946,261
22020307	DRUGS & MEDICAL SUPPLIES	1,773,247
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,710,873
220204	MAINTENANCE SERVICES - GENERAL	7,422,312
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,164,185
22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,311
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,443,545
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	707,271
220205	TRAINING - GENERAL	6,374,778
22020501	LOCAL TRAINING	6,374,778
220206	OTHER SERVICES - GENERAL	46,193,198
22020601	SECURITY CHARGES	2,570,731
22020603	OFFICE RENT	16,061,538
22020604	RESIDENTIAL RENT	24,727,307
22020606	CLEANING AND FUMIGATION SERVICES	2,833,622
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,402,381
22020701	FINANCIAL CONSULTING	953,696

**0119009025 FOREIGN MISSION : BUENOS AIRES**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	295,070
22020703	LEGAL SERVICES	153,615
220208	FUEL & LUBRICANTS - GENERAL	7,029,402
22020801	MOTOR VEHICLE FUEL COST	6,408,335
22020806	COOKING GAS/FUEL COST	621,067
220209	FINANCIAL CHARGES - GENERAL	1,198,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	430,123
22020902	INSURANCE PREMIUM	768,077
220210	MISCELLANEOUS	61,593,535
22021001	REFRESHMENT & MEALS	10,262,789
22021003	PUBLICITY & ADVERTISEMENTS	880,961
22021004	MEDICAL EXPENSES	14,308,938
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,362,147
22021006	POSTAGES & COURIER SERVICES	1,107,311
22021007	WELFARE PACKAGES	4,058,007
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,266,047
22021009	SPORTING ACTIVITIES	1,347,335
	TOTAL PERSONNEL	486,568,715
	TOTAL OVERHEAD	183,100,656
	TOTAL RECURRENT	669,669,371
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	669,669,371
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-669,669,371

**0119009026 FOREIGN MISSION : BUJUMBURA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	485,287,068
21	PERSONNEL COST	351,066,760
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	351,066,760
210201	ALLOWANCES	351,066,760
21020102	FOREIGN SERVICE	351,066,760
22	OTHER RECURRENT COSTS	134,220,308
2202	OVERHEAD COST	134,220,308
220201	TRAVEL & TRANSPORT - GENERAL	17,622,211
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,510,947
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,281,649
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,829,615
220202	UTILITIES - GENERAL	16,360,942
22020201	ELECTRICITY CHARGES	8,039,263
22020202	TELEPHONE CHARGES	2,184,152
22020203	INTERNET ACCESS CHARGES	1,499,689
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,244,443
22020205	WATER RATES	1,566,182
22020206	SEWERAGE CHARGES	1,827,213
220203	MATERIALS & SUPPLIES - GENERAL	11,270,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,822,595
22020302	BOOKS	437,603
22020303	NEWSPAPERS	437,603
22020304	MAGAZINES & PERIODICALS	563,094
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,742,378
22020306	PRINTING OF SECURITY DOCUMENTS	1,653,588
22020307	DRUGS & MEDICAL SUPPLIES	1,425,798
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,188,107
220204	MAINTENANCE SERVICES - GENERAL	6,467,578
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,158,971
22020402	MAINTENANCE OF OFFICE FURNITURE	879,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,184,152
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,496,970
22020405	MAINTENANCE OF PLANTS/GENERATORS	748,485
220205	TRAINING - GENERAL	2,651,581
22020501	LOCAL TRAINING	2,651,581
220206	OTHER SERVICES - GENERAL	29,099,352
22020601	SECURITY CHARGES	2,184,152
22020603	OFFICE RENT	8,640,699
22020604	RESIDENTIAL RENT	16,002,943
22020606	CLEANING AND FUMIGATION SERVICES	2,271,558
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,915,631

**0119009026 FOREIGN MISSION : BUJUMBURA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	748,485
22020702	INFORMATION TECHNOLOGY CONSULTING	800,691
22020703	LEGAL SERVICES	1,366,455
220208	FUEL & LUBRICANTS - GENERAL	5,079,791
22020801	MOTOR VEHICLE FUEL COST	2,689,206
22020803	PLANT / GENERATOR FUEL COST	1,653,588
22020806	COOKING GAS/FUEL COST	736,997
220209	FINANCIAL CHARGES - GENERAL	1,061,524
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,443
22020902	INSURANCE PREMIUM	696,081
220210	MISCELLANEOUS	41,690,932
22021001	REFRESHMENT & MEALS	8,039,736
22021003	PUBLICITY & ADVERTISEMENTS	130,515
22021004	MEDICAL EXPENSES	6,665,822
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,702,254
22021006	POSTAGES & COURIER SERVICES	879,000
22021007	WELFARE PACKAGES	3,324,183
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,070,422
22021009	SPORTING ACTIVITIES	879,000
	TOTAL PERSONNEL	351,066,760
	TOTAL OVERHEAD	134,220,308
	TOTAL RECURRENT	485,287,068
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	485,287,068
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-485,287,068

**0119009027 FOREIGN MISSION : CAIRO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	498,714,310
21	PERSONNEL COST	305,365,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	305,365,956
210201	ALLOWANCES	305,365,956
21020102	FOREIGN SERVICE	305,365,956
22	OTHER RECURRENT COSTS	193,348,354
2202	OVERHEAD COST	193,348,354
220201	TRAVEL & TRANSPORT - GENERAL	31,209,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,331,474
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,167,803
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,710,708
220202	UTILITIES - GENERAL	15,120,148
22020201	ELECTRICITY CHARGES	6,518,019
22020202	TELEPHONE CHARGES	2,326,006
22020203	INTERNET ACCESS CHARGES	1,608,045
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,376,214
22020205	WATER RATES	1,519,322
22020206	SEWERAGE CHARGES	1,772,542
220203	MATERIALS & SUPPLIES - GENERAL	12,756,836
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,002,239
22020303	NEWSPAPERS	458,386
22020304	MAGAZINES & PERIODICALS	538,093
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,949,681
22020306	PRINTING OF SECURITY DOCUMENTS	1,612,361
22020307	DRUGS & MEDICAL SUPPLIES	2,189,085
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,006,991
220204	MAINTENANCE SERVICES - GENERAL	8,076,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,810,745
22020402	MAINTENANCE OF OFFICE FURNITURE	633,051
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,366,679
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,266,102
220205	TRAINING - GENERAL	1,931,242
22020501	LOCAL TRAINING	1,931,242
220206	OTHER SERVICES - GENERAL	44,103,664
22020601	SECURITY CHARGES	4,092,769
22020603	OFFICE RENT	12,578,527
22020604	RESIDENTIAL RENT	27,432,368
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,384,903
22020701	FINANCIAL CONSULTING	916,005
22020702	INFORMATION TECHNOLOGY CONSULTING	1,042,615
22020703	LEGAL SERVICES	1,426,283

**0119009027 FOREIGN MISSION : CAIRO**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,915,810
22020803	PLANT / GENERATOR FUEL COST	2,025,762
22020806	COOKING GAS/FUEL COST	890,048
220209	FINANCIAL CHARGES - GENERAL	2,154,770
22020901	BANK CHARGES (OTHER THAN INTEREST)	466,635
22020902	INSURANCE PREMIUM	1,688,135
220210	MISCELLANEOUS	71,694,419
22021001	REFRESHMENT & MEALS	17,728,198
22021003	PUBLICITY & ADVERTISEMENTS	916,005
22021004	MEDICAL EXPENSES	15,744,255
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,243,497
22021006	POSTAGES & COURIER SERVICES	633,051
22021007	WELFARE PACKAGES	2,608,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	967,968
22021009	SPORTING ACTIVITIES	852,700
	TOTAL PERSONNEL	305,365,956
	TOTAL OVERHEAD	193,348,354
	TOTAL RECURRENT	498,714,310
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	498,714,310
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-498,714,310

**0119009028 FOREIGN MISSION : CANBERRA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	748,763,807
21	PERSONNEL COST	533,167,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	533,167,164
210201	ALLOWANCES	533,167,164
21020102	FOREIGN SERVICE	533,167,164
22	OTHER RECURRENT COSTS	161,230,643
2202	OVERHEAD COST	161,230,643
220201	TRAVEL & TRANSPORT - GENERAL	23,630,295
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,977,329
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	528,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,124,030
220202	UTILITIES - GENERAL	11,196,195
22020201	ELECTRICITY CHARGES	4,828,239
22020202	TELEPHONE CHARGES	1,707,598
22020203	INTERNET ACCESS CHARGES	287,261
22020204	SATELLITE BROADCASTING ACCESS CHARGES	681,522
22020205	WATER RATES	1,703,804
22020206	SEWERAGE CHARGES	1,987,771
220203	MATERIALS & SUPPLIES - GENERAL	12,376,652
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,533,404
22020303	NEWSPAPERS	71,560
22020304	MAGAZINES & PERIODICALS	241,372
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,108,457
22020306	PRINTING OF SECURITY DOCUMENTS	454,348
22020307	DRUGS & MEDICAL SUPPLIES	2,570,320
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,397,191
220204	MAINTENANCE SERVICES - GENERAL	22,859,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,605,357
22020402	MAINTENANCE OF OFFICE FURNITURE	956,238
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,014,107
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	283,967
220205	TRAINING - GENERAL	4,975,621
22020501	LOCAL TRAINING	4,975,621
220206	OTHER SERVICES - GENERAL	48,771,606
22020601	SECURITY CHARGES	1,703,804
22020603	OFFICE RENT	20,540,092
22020604	RESIDENTIAL RENT	26,073,362
22020606	CLEANING AND FUMIGATION SERVICES	454,348
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	482,745
22020701	FINANCIAL CONSULTING	141,984
22020702	INFORMATION TECHNOLOGY CONSULTING	198,777

**0119009028 FOREIGN MISSION : CANBERRA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	141,984
220208	FUEL & LUBRICANTS - GENERAL	1,947,732
22020801	MOTOR VEHICLE FUEL COST	1,817,391
22020806	COOKING GAS/FUEL COST	130,341
220209	FINANCIAL CHARGES - GENERAL	1,107,472
22020901	BANK CHARGES (OTHER THAN INTEREST)	397,554
22020902	INSURANCE PREMIUM	709,918
220210	MISCELLANEOUS	33,882,656
22021001	REFRESHMENT & MEALS	1,373,565
22021003	PUBLICITY & ADVERTISEMENTS	141,984
22021004	MEDICAL EXPENSES	13,356,078
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	10,988,522
22021006	POSTAGES & COURIER SERVICES	283,967
22021007	WELFARE PACKAGES	3,900,248
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	430,684
22021009	SPORTING ACTIVITIES	3,407,608
23	CAPITAL EXPENDITURE	54,366,000
2303	REHABILITATION / REPAIRS	54,366,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,366,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	33,456,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,910,000
	TOTAL PERSONNEL	533,167,164
	TOTAL OVERHEAD	161,230,643
	TOTAL RECURRENT	694,397,807
	TOTAL CAPITAL	54,366,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	748,763,807
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-748,763,807

0119009028 FOREIGN MISSION : CANBERRA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175419	RENOVATION OF RESIDENCE	NEW	20,910,000
ERGP27175426	RENOVATION OF CHANCERY	NEW	20,910,000
ERGP27175430	RENOVATION OF 2NOS STAFF QUARTERS	NEW	12,546,000

**0119009029 FOREIGN MISSION : CARACAS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	580,860,171
21	PERSONNEL COST	364,475,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	364,475,912
210201	ALLOWANCES	364,475,912
21020102	FOREIGN SERVICE	364,475,912
22	OTHER RECURRENT COSTS	136,926,259
2202	OVERHEAD COST	136,926,259
220201	TRAVEL & TRANSPORT - GENERAL	15,481,985
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,939,249
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	897,724
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,645,012
220202	UTILITIES - GENERAL	10,612,689
22020201	ELECTRICITY CHARGES	3,796,183
22020202	TELEPHONE CHARGES	1,770,770
22020203	INTERNET ACCESS CHARGES	1,093,211
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,269,923
22020205	WATER RATES	1,234,741
22020206	SEWERAGE CHARGES	1,447,861
220203	MATERIALS & SUPPLIES - GENERAL	10,363,367
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,613,042
22020302	BOOKS	416,852
22020303	NEWSPAPERS	404,166
22020304	MAGAZINES & PERIODICALS	474,445
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,072,208
22020306	PRINTING OF SECURITY DOCUMENTS	893,073
22020307	DRUGS & MEDICAL SUPPLIES	1,352,253
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,137,328
220204	MAINTENANCE SERVICES - GENERAL	5,635,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,139,598
22020402	MAINTENANCE OF OFFICE FURNITURE	1,581,483
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,809,403
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,105,178
220205	TRAINING - GENERAL	4,576,438
22020501	LOCAL TRAINING	4,576,438
220206	OTHER SERVICES - GENERAL	30,723,868
22020601	SECURITY CHARGES	3,349,023
22020603	OFFICE RENT	5,814,662
22020604	RESIDENTIAL RENT	20,085,682
22020606	CLEANING AND FUMIGATION SERVICES	1,474,501
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,619,384
22020701	FINANCIAL CONSULTING	663,885

**0119009029 FOREIGN MISSION : CARACAS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	619,273
22020703	LEGAL SERVICES	1,336,226
220208	FUEL & LUBRICANTS - GENERAL	2,719,221
22020801	MOTOR VEHICLE FUEL COST	1,786,146
22020806	COOKING GAS/FUEL COST	933,075
220209	FINANCIAL CHARGES - GENERAL	2,642,007
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,060,524
22020902	INSURANCE PREMIUM	1,581,483
220210	MISCELLANEOUS	51,551,638
22021001	REFRESHMENT & MEALS	17,191,653
22021003	PUBLICITY & ADVERTISEMENTS	558,171
22021004	MEDICAL EXPENSES	6,679,864
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,149,805
22021006	POSTAGES & COURIER SERVICES	804,696
22021007	WELFARE PACKAGES	1,625,799
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	923,772
22021009	SPORTING ACTIVITIES	617,878
23	CAPITAL EXPENDITURE	79,458,000
2303	REHABILITATION / REPAIRS	79,458,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	79,458,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	58,548,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,910,000
	TOTAL PERSONNEL	364,475,912
	TOTAL OVERHEAD	136,926,259
	TOTAL RECURRENT	501,402,171
	TOTAL CAPITAL	79,458,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	580,860,171
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-580,860,171

0119009029 FOREIGN MISSION : CARACAS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175775	RENOVATION AND FURNISHING OF 1NO CHANCERY	NEW	20,910,000
ERGP27175778	RENOVATION AND FURNISHING OF AMB. RESIDENCE	NEW	20,910,000
ERGP27175781	RENOVATION OF 6NO STAFF QUARTERS	NEW	37,638,000

**0119009030 FOREIGN MISSION : CONAKRY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	465,539,523
21	PERSONNEL COST	277,749,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	277,749,496
210201	ALLOWANCES	277,749,496
21020102	FOREIGN SERVICE	277,749,496
22	OTHER RECURRENT COSTS	154,334,027
2202	OVERHEAD COST	154,334,027
220201	TRAVEL & TRANSPORT - GENERAL	24,140,582
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,849,435
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,887,558
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,403,589
220202	UTILITIES - GENERAL	12,992,420
22020201	ELECTRICITY CHARGES	5,421,310
22020202	TELEPHONE CHARGES	1,596,747
22020203	INTERNET ACCESS CHARGES	1,595,497
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,594,375
22020205	WATER RATES	1,373,540
22020206	SEWERAGE CHARGES	1,410,951
220203	MATERIALS & SUPPLIES - GENERAL	12,573,840
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,801,159
22020302	BOOKS	192,830
22020303	NEWSPAPERS	310,409
22020304	MAGAZINES & PERIODICALS	599,654
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,124,352
22020306	PRINTING OF SECURITY DOCUMENTS	1,128,761
22020307	DRUGS & MEDICAL SUPPLIES	3,641,804
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,774,871
220204	MAINTENANCE SERVICES - GENERAL	6,775,346
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,746,076
22020402	MAINTENANCE OF OFFICE FURNITURE	282,190
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	846,571
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,900,509
220205	TRAINING - GENERAL	3,177,112
22020501	LOCAL TRAINING	3,177,112
220206	OTHER SERVICES - GENERAL	38,401,787
22020601	SECURITY CHARGES	5,784,900
22020603	OFFICE RENT	20,271,063
22020604	RESIDENTIAL RENT	12,345,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,199,309
22020701	FINANCIAL CONSULTING	352,738
22020702	INFORMATION TECHNOLOGY CONSULTING	493,833

**0119009030 FOREIGN MISSION : CONAKRY**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	352,738
220208	FUEL & LUBRICANTS - GENERAL	4,838,855
22020801	MOTOR VEHICLE FUEL COST	2,257,522
22020803	PLANT / GENERATOR FUEL COST	2,257,522
22020806	COOKING GAS/FUEL COST	323,811
220209	FINANCIAL CHARGES - GENERAL	1,670,045
22020901	BANK CHARGES (OTHER THAN INTEREST)	987,666
22020902	INSURANCE PREMIUM	682,379
220210	MISCELLANEOUS	48,564,731
22021001	REFRESHMENT & MEALS	7,218,299
22021003	PUBLICITY & ADVERTISEMENTS	809,159
22021004	MEDICAL EXPENSES	5,291,067
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,500,279
22021006	POSTAGES & COURIER SERVICES	738,612
22021007	WELFARE PACKAGES	1,975,332
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,081,729
22021009	SPORTING ACTIVITIES	950,254
23	CAPITAL EXPENDITURE	33,456,000
2301	FIXED ASSETS PURCHASED	33,456,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,456,000
23010105	PURCHASE OF MOTOR VEHICLES	33,456,000
	TOTAL PERSONNEL	277,749,496
	TOTAL OVERHEAD	154,334,027
	TOTAL RECURRENT	432,083,523
	TOTAL CAPITAL	33,456,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	465,539,523
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-465,539,523

0119009030 FOREIGN MISSION : CONAKRY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175451	PURCHASE OF 2NO UTILIY VEHICLES	NEW	33,456,000

**0119009031 FOREIGN MISSION : COTONOU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	516,293,236
21	PERSONNEL COST	346,098,676
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	346,098,676
210201	ALLOWANCES	346,098,676
21020102	FOREIGN SERVICE	346,098,676
22	OTHER RECURRENT COSTS	140,920,560
2202	OVERHEAD COST	140,920,560
220201	TRAVEL & TRANSPORT - GENERAL	21,605,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,760,041
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,713,452
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,132,067
220202	UTILITIES - GENERAL	14,685,242
22020201	ELECTRICITY CHARGES	2,819,423
22020202	TELEPHONE CHARGES	2,915,789
22020203	INTERNET ACCESS CHARGES	655,680
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,688,111
22020205	WATER RATES	655,680
22020206	SEWERAGE CHARGES	2,950,559
220203	MATERIALS & SUPPLIES - GENERAL	13,465,422
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,687,983
22020303	NEWSPAPERS	167,854
22020304	MAGAZINES & PERIODICALS	327,840
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,376,663
22020306	PRINTING OF SECURITY DOCUMENTS	1,049,088
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,855,994
220204	MAINTENANCE SERVICES - GENERAL	4,627,638
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,890,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,475,280
220205	TRAINING - GENERAL	2,105,825
22020501	LOCAL TRAINING	2,105,825
220206	OTHER SERVICES - GENERAL	32,324,307
22020601	SECURITY CHARGES	5,001,608
22020603	OFFICE RENT	9,986,920
22020604	RESIDENTIAL RENT	17,335,779
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,114,656
22020701	FINANCIAL CONSULTING	327,840
22020702	INFORMATION TECHNOLOGY CONSULTING	458,976
22020703	LEGAL SERVICES	327,840
220208	FUEL & LUBRICANTS - GENERAL	2,421,754
22020801	MOTOR VEHICLE FUEL COST	2,098,176

**0119009031 FOREIGN MISSION : COTONOU**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	323,578
220209	FINANCIAL CHARGES - GENERAL	2,611,792
22020901	BANK CHARGES (OTHER THAN INTEREST)	917,952
22020902	INSURANCE PREMIUM	1,693,840
220210	MISCELLANEOUS	45,958,364
22021001	REFRESHMENT & MEALS	5,769,983
22021003	PUBLICITY & ADVERTISEMENTS	948,749
22021004	MEDICAL EXPENSES	10,424,716
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,647,959
22021006	POSTAGES & COURIER SERVICES	655,680
22021007	WELFARE PACKAGES	2,719,085
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,136,512
22021009	SPORTING ACTIVITIES	655,680
23	CAPITAL EXPENDITURE	29,274,000
2301	FIXED ASSETS PURCHASED	16,728,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,728,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
2303	REHABILITATION / REPAIRS	12,546,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,546,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,546,000
	TOTAL PERSONNEL	346,098,676
	TOTAL OVERHEAD	140,920,560
	TOTAL RECURRENT	487,019,236
	TOTAL CAPITAL	29,274,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	516,293,236
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-516,293,236

0119009031 FOREIGN MISSION : COTONOU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175803	RENOVATION OF 2NOS STAFF QUARTERS	NEW	12,546,000
ERGP3175790	PURCHASE OF VEHICLE	NEW	16,728,000

**0119009032 FOREIGN MISSION : DAKAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	449,382,304
21	PERSONNEL COST	308,293,199
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	308,293,199
210201	ALLOWANCES	308,293,199
21020102	FOREIGN SERVICE	308,293,199
22	OTHER RECURRENT COSTS	141,089,105
2202	OVERHEAD COST	141,089,105
220201	TRAVEL & TRANSPORT - GENERAL	22,989,385
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,054,909
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,056,783
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,877,693
220202	UTILITIES - GENERAL	14,631,693
22020201	ELECTRICITY CHARGES	6,322,807
22020202	TELEPHONE CHARGES	2,133,645
22020203	INTERNET ACCESS CHARGES	266,892
22020204	SATELLITE BROADCASTING ACCESS CHARGES	662,312
22020205	WATER RATES	2,295,141
22020206	SEWERAGE CHARGES	2,950,896
220203	MATERIALS & SUPPLIES - GENERAL	12,272,849
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,707,328
22020302	BOOKS	179,240
22020303	NEWSPAPERS	288,532
22020304	MAGAZINES & PERIODICALS	557,391
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,008,248
22020306	PRINTING OF SECURITY DOCUMENTS	1,049,207
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,482,903
220204	MAINTENANCE SERVICES - GENERAL	27,530,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,911,550
22020402	MAINTENANCE OF OFFICE FURNITURE	655,755
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,651,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,311,509
220205	TRAINING - GENERAL	2,300,605
22020501	LOCAL TRAINING	2,300,605
220206	OTHER SERVICES - GENERAL	17,754,034
22020601	SECURITY CHARGES	2,540,393
22020603	OFFICE RENT	6,111,155
22020604	RESIDENTIAL RENT	9,102,486
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	655,754
22020701	FINANCIAL CONSULTING	327,877
22020703	LEGAL SERVICES	327,877
220208	FUEL & LUBRICANTS - GENERAL	6,071,631

**0119009032 FOREIGN MISSION : DAKAR**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,672,226
22020803	PLANT / GENERATOR FUEL COST	2,098,414
22020806	COOKING GAS/FUEL COST	300,991
220209	FINANCIAL CHARGES - GENERAL	2,207,707
22020902	INSURANCE PREMIUM	2,207,707
220210	MISCELLANEOUS	34,674,677
22021001	REFRESHMENT & MEALS	797,246
22021003	PUBLICITY & ADVERTISEMENTS	327,877
22021004	MEDICAL EXPENSES	9,364,056
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,768,568
22021006	POSTAGES & COURIER SERVICES	262,302
22021007	WELFARE PACKAGES	3,886,836
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,005,490
22021009	SPORTING ACTIVITIES	262,302
	TOTAL PERSONNEL	308,293,199
	TOTAL OVERHEAD	141,089,105
	TOTAL RECURRENT	449,382,304
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	449,382,304
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-449,382,304

**0119009033 FOREIGN MISSION : DAMASCUS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	452,969,566
21	PERSONNEL COST	276,792,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,792,779
210201	ALLOWANCES	276,792,779
21020102	FOREIGN SERVICE	276,792,779
22	OTHER RECURRENT COSTS	155,266,787
2202	OVERHEAD COST	155,266,787
220201	TRAVEL & TRANSPORT - GENERAL	22,033,612
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,132,593
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,308,232
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,592,787
220202	UTILITIES - GENERAL	8,950,333
22020201	ELECTRICITY CHARGES	2,147,213
22020202	TELEPHONE CHARGES	2,194,555
22020203	INTERNET ACCESS CHARGES	1,109,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,043,896
22020205	WATER RATES	1,269,283
22020206	SEWERAGE CHARGES	1,186,246
220203	MATERIALS & SUPPLIES - GENERAL	12,291,034
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,031,097
22020303	NEWSPAPERS	151,839
22020304	MAGAZINES & PERIODICALS	296,561
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,558,738
22020306	PRINTING OF SECURITY DOCUMENTS	948,997
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,303,802
220204	MAINTENANCE SERVICES - GENERAL	8,506,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	559,117
22020402	MAINTENANCE OF OFFICE FURNITURE	593,123
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,761,602
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	593,123
220205	TRAINING - GENERAL	756,232
22020501	LOCAL TRAINING	756,232
220206	OTHER SERVICES - GENERAL	43,744,907
22020601	SECURITY CHARGES	1,275,215
22020603	OFFICE RENT	16,108,365
22020604	RESIDENTIAL RENT	26,361,327
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	296,561
22020701	FINANCIAL CONSULTING	296,561
220208	FUEL & LUBRICANTS - GENERAL	1,693,959
22020801	MOTOR VEHICLE FUEL COST	1,423,495
22020803	PLANT / GENERATOR FUEL COST	270,464

**0119009033 FOREIGN MISSION : DAMASCUS**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	573,352
22020902	INSURANCE PREMIUM	573,352
220210	MISCELLANEOUS	56,419,832
22021001	REFRESHMENT & MEALS	13,199,968
22021003	PUBLICITY & ADVERTISEMENTS	118,625
22021004	MEDICAL EXPENSES	7,579,574
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,687,405
22021006	POSTAGES & COURIER SERVICES	237,249
22021007	WELFARE PACKAGES	8,122,513
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	237,249
22021009	SPORTING ACTIVITIES	237,249
23	CAPITAL EXPENDITURE	20,910,000
2301	FIXED ASSETS PURCHASED	16,728,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,728,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	16,728,000
2303	REHABILITATION / REPAIRS	4,182,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,182,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,182,000
	TOTAL PERSONNEL	276,792,779
	TOTAL OVERHEAD	155,266,787
	TOTAL RECURRENT	432,059,566
	TOTAL CAPITAL	20,910,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	452,969,566
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-452,969,566

0119009033 FOREIGN MISSION : DAMASCUS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175835	FURNISHING OF RESIDENCE	NEW	16,728,000
ERGP27175850	PURCHASE OF OFFICE EQUIPMENT	NEW	4,182,000

**0119009034 FOREIGN MISSION : DAR-ES-SALAAM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	540,676,380
21	PERSONNEL COST	364,779,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	364,779,037
210201	ALLOWANCES	364,779,037
21020102	FOREIGN SERVICE	364,779,037
22	OTHER RECURRENT COSTS	138,259,343
2202	OVERHEAD COST	138,259,343
220201	TRAVEL & TRANSPORT - GENERAL	11,394,337
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	813,577
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	719,578
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,861,182
220202	UTILITIES - GENERAL	13,420,716
22020201	ELECTRICITY CHARGES	7,550,051
22020202	TELEPHONE CHARGES	1,574,244
22020203	INTERNET ACCESS CHARGES	264,827
22020204	SATELLITE BROADCASTING ACCESS CHARGES	628,300
22020205	WATER RATES	1,570,751
22020206	SEWERAGE CHARGES	1,832,543
220203	MATERIALS & SUPPLIES - GENERAL	21,571,875
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,712,556
22020302	BOOKS	13,005,818
22020304	MAGAZINES & PERIODICALS	22,252
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,276,235
22020306	PRINTING OF SECURITY DOCUMENTS	418,867
22020307	DRUGS & MEDICAL SUPPLIES	1,321,885
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,814,262
220204	MAINTENANCE SERVICES - GENERAL	3,436,018
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	818,099
22020402	MAINTENANCE OF OFFICE FURNITURE	261,792
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,570,751
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	523,584
220205	TRAINING - GENERAL	806,319
22020501	LOCAL TRAINING	806,319
220206	OTHER SERVICES - GENERAL	32,604,953
22020601	SECURITY CHARGES	52,358
22020603	OFFICE RENT	9,905,449
22020604	RESIDENTIAL RENT	21,809,412
22020606	CLEANING AND FUMIGATION SERVICES	837,734
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	968,630
22020701	FINANCIAL CONSULTING	130,896

**0119009034 FOREIGN MISSION : DAR-ES-SALAAM**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	183,254
22020703	LEGAL SERVICES	654,480
220208	FUEL & LUBRICANTS - GENERAL	1,795,630
22020801	MOTOR VEHICLE FUEL COST	837,734
22020803	PLANT / GENERATOR FUEL COST	837,734
22020806	COOKING GAS/FUEL COST	120,162
220209	FINANCIAL CHARGES - GENERAL	1,034,624
22020901	BANK CHARGES (OTHER THAN INTEREST)	366,509
22020902	INSURANCE PREMIUM	668,115
220210	MISCELLANEOUS	51,226,241
22021001	REFRESHMENT & MEALS	13,003,718
22021004	MEDICAL EXPENSES	10,995,257
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,000,155
22021006	POSTAGES & COURIER SERVICES	261,792
22021007	WELFARE PACKAGES	2,094,335
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,609,192
22021009	SPORTING ACTIVITIES	261,792
23	CAPITAL EXPENDITURE	37,638,000
2303	REHABILITATION / REPAIRS	37,638,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,638,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,638,000
	TOTAL PERSONNEL	364,779,037
	TOTAL OVERHEAD	138,259,343
	TOTAL RECURRENT	503,038,380
	TOTAL CAPITAL	37,638,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	540,676,380
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-540,676,380

0119009034 FOREIGN MISSION : DAR-ES-SALAAM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176172	RENOVATION OF OFFICIAL STAFF QUARTERS	NEW	37,638,000

**0119009035 FOREIGN MISSION : DOUALA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	380,317,559
21	PERSONNEL COST	232,964,986
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	232,964,986
210201	ALLOWANCES	232,964,986
21020102	FOREIGN SERVICE	232,964,986
22	OTHER RECURRENT COSTS	134,806,573
2202	OVERHEAD COST	134,806,573
220201	TRAVEL & TRANSPORT - GENERAL	8,074,742
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,562,040
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	854,702
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,658,000
220202	UTILITIES - GENERAL	12,081,636
22020201	ELECTRICITY CHARGES	8,345,930
22020202	TELEPHONE CHARGES	1,462,157
22020203	INTERNET ACCESS CHARGES	609,232
22020204	SATELLITE BROADCASTING ACCESS CHARGES	555,117
22020205	WATER RATES	547,806
22020206	SEWERAGE CHARGES	561,394
220203	MATERIALS & SUPPLIES - GENERAL	12,557,499
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,909,955
22020303	NEWSPAPERS	3,040,582
22020304	MAGAZINES & PERIODICALS	304,616
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,066,625
22020306	PRINTING OF SECURITY DOCUMENTS	389,909
22020307	DRUGS & MEDICAL SUPPLIES	723,463
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,122,349
220204	MAINTENANCE SERVICES - GENERAL	14,838,594
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,418,652
22020402	MAINTENANCE OF OFFICE FURNITURE	559,017
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,629,999
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	532,155
22020405	MAINTENANCE OF PLANTS/GENERATORS	698,771
220205	TRAINING - GENERAL	877,041
22020501	LOCAL TRAINING	877,041
220206	OTHER SERVICES - GENERAL	29,001,300
22020601	SECURITY CHARGES	617,540
22020603	OFFICE RENT	6,336,015
22020604	RESIDENTIAL RENT	21,286,205
22020606	CLEANING AND FUMIGATION SERVICES	761,540
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,974,832
22020701	FINANCIAL CONSULTING	294,924

**0119009035 FOREIGN MISSION : DOUALA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	384,970
22020703	LEGAL SERVICES	6,294,938
220208	FUEL & LUBRICANTS - GENERAL	890,939
22020801	MOTOR VEHICLE FUEL COST	389,909
22020803	PLANT / GENERATOR FUEL COST	389,909
22020806	COOKING GAS/FUEL COST	111,121
220209	FINANCIAL CHARGES - GENERAL	1,600,250
22020901	BANK CHARGES (OTHER THAN INTEREST)	341,170
22020902	INSURANCE PREMIUM	1,259,080
220210	MISCELLANEOUS	47,909,740
22021001	REFRESHMENT & MEALS	12,009,875
22021003	PUBLICITY & ADVERTISEMENTS	468,001
22021004	MEDICAL EXPENSES	9,869,562
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,697,007
22021006	POSTAGES & COURIER SERVICES	243,693
22021007	WELFARE PACKAGES	1,949,543
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	422,020
22021009	SPORTING ACTIVITIES	250,039
23	CAPITAL EXPENDITURE	12,546,000
2301	FIXED ASSETS PURCHASED	12,546,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,546,000
23010119	PURCHASE OF POWER GENERATING SET	12,546,000
	TOTAL PERSONNEL	232,964,986
	TOTAL OVERHEAD	134,806,573
	TOTAL RECURRENT	367,771,559
	TOTAL CAPITAL	12,546,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	380,317,559
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-380,317,559

0119009035 FOREIGN MISSION : DOUALA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176195	PURCHASE OF GENERATOR	NEW	12,546,000

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	482,416,280
21	PERSONNEL COST	320,732,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	320,732,554
210201	ALLOWANCES	320,732,554
21020102	FOREIGN SERVICE	320,732,554
22	OTHER RECURRENT COSTS	161,683,726
2202	OVERHEAD COST	161,683,726
220201	TRAVEL & TRANSPORT - GENERAL	20,843,423
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,960,081
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,692,734
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,190,608
220202	UTILITIES - GENERAL	15,592,075
22020201	ELECTRICITY CHARGES	9,300,884
22020202	TELEPHONE CHARGES	1,633,421
22020203	INTERNET ACCESS CHARGES	531,852
22020204	SATELLITE BROADCASTING ACCESS CHARGES	595,710
22020205	WATER RATES	1,629,327
22020206	SEWERAGE CHARGES	1,900,881
220203	MATERIALS & SUPPLIES - GENERAL	9,686,824
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,158,955
22020302	BOOKS	138,522
22020303	NEWSPAPERS	307,775
22020304	MAGAZINES & PERIODICALS	274,267
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,016,292
22020306	PRINTING OF SECURITY DOCUMENTS	434,487
22020307	DRUGS & MEDICAL SUPPLIES	437,316
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,919,210
220204	MAINTENANCE SERVICES - GENERAL	4,985,345
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,491,467
22020402	MAINTENANCE OF OFFICE FURNITURE	271,554
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,629,327
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	592,997
220205	TRAINING - GENERAL	5,688,159
22020501	LOCAL TRAINING	5,688,159
220206	OTHER SERVICES - GENERAL	55,810,813
22020601	SECURITY CHARGES	1,629,327
22020603	OFFICE RENT	14,206,618
22020604	RESIDENTIAL RENT	39,540,381
22020606	CLEANING AND FUMIGATION SERVICES	434,487
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,554,547
22020701	FINANCIAL CONSULTING	457,220

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	575,819
22020703	LEGAL SERVICES	521,508
220208	FUEL & LUBRICANTS - GENERAL	2,150,809
22020801	MOTOR VEHICLE FUEL COST	1,511,859
22020806	COOKING GAS/FUEL COST	638,950
220209	FINANCIAL CHARGES - GENERAL	1,059,062
22020901	BANK CHARGES (OTHER THAN INTEREST)	380,176
22020902	INSURANCE PREMIUM	678,886
220210	MISCELLANEOUS	44,312,669
22021001	REFRESHMENT & MEALS	8,363,877
22021003	PUBLICITY & ADVERTISEMENTS	585,796
22021004	MEDICAL EXPENSES	11,011,535
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,224,059
22021006	POSTAGES & COURIER SERVICES	271,554
22021007	WELFARE PACKAGES	2,172,436
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	411,858
22021009	SPORTING ACTIVITIES	271,554
	TOTAL PERSONNEL	320,732,554
	TOTAL OVERHEAD	161,683,726
	TOTAL RECURRENT	482,416,280
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	482,416,280
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-482,416,280

**0119009037 FOREIGN MISSION : DUBLIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	664,694,885
21	PERSONNEL COST	510,040,592
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	510,040,592
210201	ALLOWANCES	510,040,592
21020102	FOREIGN SERVICE	510,040,592
22	OTHER RECURRENT COSTS	154,654,293
2202	OVERHEAD COST	154,654,293
220201	TRAVEL & TRANSPORT - GENERAL	20,728,049
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,910,455
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	813,427
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,004,167
220202	UTILITIES - GENERAL	15,404,536
22020201	ELECTRICITY CHARGES	7,309,863
22020202	TELEPHONE CHARGES	2,541,471
22020203	INTERNET ACCESS CHARGES	1,024,683
22020204	SATELLITE BROADCASTING ACCESS CHARGES	665,240
22020205	WATER RATES	1,819,500
22020206	SEWERAGE CHARGES	2,043,779
220203	MATERIALS & SUPPLIES - GENERAL	10,040,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,987,508
22020302	BOOKS	82,884
22020303	NEWSPAPERS	200,142
22020304	MAGAZINES & PERIODICALS	306,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,251,632
22020306	PRINTING OF SECURITY DOCUMENTS	485,200
22020307	DRUGS & MEDICAL SUPPLIES	1,466,951
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,259,938
220204	MAINTENANCE SERVICES - GENERAL	5,136,492
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,064,362
22020402	MAINTENANCE OF OFFICE FURNITURE	590,419
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,819,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	662,211
220205	TRAINING - GENERAL	5,821,705
22020501	LOCAL TRAINING	5,821,705
220206	OTHER SERVICES - GENERAL	43,856,536
22020601	SECURITY CHARGES	1,819,500
22020603	OFFICE RENT	15,063,718
22020604	RESIDENTIAL RENT	26,488,434
22020606	CLEANING AND FUMIGATION SERVICES	484,884
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,879,576
22020701	FINANCIAL CONSULTING	654,170

**0119009037 FOREIGN MISSION : DUBLIN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	714,820
22020703	LEGAL SERVICES	510,586
220208	FUEL & LUBRICANTS - GENERAL	2,406,243
22020801	MOTOR VEHICLE FUEL COST	2,406,243
220209	FINANCIAL CHARGES - GENERAL	1,198,476
22020901	BANK CHARGES (OTHER THAN INTEREST)	424,557
22020902	INSURANCE PREMIUM	773,919
220210	MISCELLANEOUS	48,182,145
22021001	REFRESHMENT & MEALS	13,902,301
22021003	PUBLICITY & ADVERTISEMENTS	654,170
22021004	MEDICAL EXPENSES	9,412,009
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,946,619
22021006	POSTAGES & COURIER SERVICES	287,456
22021007	WELFARE PACKAGES	2,212,462
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	463,878
22021009	SPORTING ACTIVITIES	303,250
	TOTAL PERSONNEL	510,040,592
	TOTAL OVERHEAD	154,654,293
	TOTAL RECURRENT	664,694,885
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	664,694,885
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-664,694,885

**0119009038 FOREIGN MISSION : FREETOWN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	490,444,854
21	PERSONNEL COST	310,773,903
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	310,773,903
210201	ALLOWANCES	310,773,903
21020102	FOREIGN SERVICE	310,773,903
22	OTHER RECURRENT COSTS	135,759,951
2202	OVERHEAD COST	135,759,951
220201	TRAVEL & TRANSPORT - GENERAL	10,912,242
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,875,708
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	416,624
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,619,910
220202	UTILITIES - GENERAL	12,256,491
22020201	ELECTRICITY CHARGES	6,036,047
22020202	TELEPHONE CHARGES	1,666,541
22020203	INTERNET ACCESS CHARGES	277,677
22020204	SATELLITE BROADCASTING ACCESS CHARGES	666,425
22020205	WATER RATES	1,666,062
22020206	SEWERAGE CHARGES	1,943,739
220203	MATERIALS & SUPPLIES - GENERAL	8,045,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,035,721
22020303	NEWSPAPERS	71,085
22020304	MAGAZINES & PERIODICALS	138,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,853,494
22020306	PRINTING OF SECURITY DOCUMENTS	444,283
22020307	DRUGS & MEDICAL SUPPLIES	1,516,731
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,985,027
220204	MAINTENANCE SERVICES - GENERAL	4,009,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,232,886
22020402	MAINTENANCE OF OFFICE FURNITURE	277,677
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,666,062
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	277,677
22020405	MAINTENANCE OF PLANTS/GENERATORS	555,354
220205	TRAINING - GENERAL	846,915
22020501	LOCAL TRAINING	846,915
220206	OTHER SERVICES - GENERAL	34,139,959
22020601	SECURITY CHARGES	2,221,416
22020603	OFFICE RENT	7,219,600
22020604	RESIDENTIAL RENT	24,254,660
22020606	CLEANING AND FUMIGATION SERVICES	444,283
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	610,889
22020701	FINANCIAL CONSULTING	138,838

**0119009038 FOREIGN MISSION : FREETOWN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	194,374
22020703	LEGAL SERVICES	277,677
220208	FUEL & LUBRICANTS - GENERAL	2,101,021
22020801	MOTOR VEHICLE FUEL COST	1,101,662
22020803	PLANT / GENERATOR FUEL COST	888,566
22020806	COOKING GAS/FUEL COST	110,793
220209	FINANCIAL CHARGES - GENERAL	1,106,080
22020901	BANK CHARGES (OTHER THAN INTEREST)	388,748
22020902	INSURANCE PREMIUM	717,332
220210	MISCELLANEOUS	61,731,519
22021001	REFRESHMENT & MEALS	13,059,722
22021003	PUBLICITY & ADVERTISEMENTS	138,838
22021004	MEDICAL EXPENSES	16,254,900
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,075,518
22021006	POSTAGES & COURIER SERVICES	277,677
22021007	WELFARE PACKAGES	2,165,880
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	481,307
22021009	SPORTING ACTIVITIES	277,677
23	CAPITAL EXPENDITURE	43,911,000
2303	REHABILITATION / REPAIRS	43,911,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,911,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,911,000
	TOTAL PERSONNEL	310,773,903
	TOTAL OVERHEAD	135,759,951
	TOTAL RECURRENT	446,533,854
	TOTAL CAPITAL	43,911,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	490,444,854
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-490,444,854

0119009038 FOREIGN MISSION : FREETOWN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175452	RENOVATION OF 7NO OFFICIAL QUARTERS	NEW	43,911,000

**0119009039 FOREIGN MISSION : GABORONE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	523,422,374
21	PERSONNEL COST	321,182,395
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	321,182,395
210201	ALLOWANCES	321,182,395
21020102	FOREIGN SERVICE	321,182,395
22	OTHER RECURRENT COSTS	135,327,979
2202	OVERHEAD COST	135,327,979
220201	TRAVEL & TRANSPORT - GENERAL	14,999,901
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,187,711
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	391,517
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,420,673
220202	UTILITIES - GENERAL	14,442,284
22020201	ELECTRICITY CHARGES	8,947,722
22020202	TELEPHONE CHARGES	1,570,270
22020203	INTERNET ACCESS CHARGES	264,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	263,856
22020205	WATER RATES	1,567,460
22020206	SEWERAGE CHARGES	1,828,703
220203	MATERIALS & SUPPLIES - GENERAL	9,746,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,916,136
22020303	NEWSPAPERS	1,229,803
22020304	MAGAZINES & PERIODICALS	114,961
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,939,731
22020306	PRINTING OF SECURITY DOCUMENTS	417,989
22020307	DRUGS & MEDICAL SUPPLIES	1,127,687
220204	MAINTENANCE SERVICES - GENERAL	10,434,507
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,160,371
22020402	MAINTENANCE OF OFFICE FURNITURE	261,243
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,621,028
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,243
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,622
220205	TRAINING - GENERAL	927,414
22020501	LOCAL TRAINING	927,414
220206	OTHER SERVICES - GENERAL	31,596,707
22020601	SECURITY CHARGES	1,567,460
22020603	OFFICE RENT	6,792,325
22020604	RESIDENTIAL RENT	22,819,205
22020606	CLEANING AND FUMIGATION SERVICES	417,717
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	444,114
22020701	FINANCIAL CONSULTING	130,622
22020702	INFORMATION TECHNOLOGY CONSULTING	182,870

**0119009039 FOREIGN MISSION : GABORONE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	130,622
220208	FUEL & LUBRICANTS - GENERAL	4,065,626
22020801	MOTOR VEHICLE FUEL COST	3,486,905
22020803	PLANT / GENERATOR FUEL COST	458,809
22020806	COOKING GAS/FUEL COST	119,912
220209	FINANCIAL CHARGES - GENERAL	1,018,985
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,877
22020902	INSURANCE PREMIUM	653,108
220210	MISCELLANEOUS	47,652,134
22021001	REFRESHMENT & MEALS	8,046,293
22021003	PUBLICITY & ADVERTISEMENTS	130,622
22021004	MEDICAL EXPENSES	15,096,500
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,751,594
22021006	POSTAGES & COURIER SERVICES	261,243
22021007	WELFARE PACKAGES	2,089,946
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,014,693
22021009	SPORTING ACTIVITIES	261,243
23	CAPITAL EXPENDITURE	66,912,000
2303	REHABILITATION / REPAIRS	66,912,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	66,912,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	41,820,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,092,000
	TOTAL PERSONNEL	321,182,395
	TOTAL OVERHEAD	135,327,979
	TOTAL RECURRENT	456,510,374
	TOTAL CAPITAL	66,912,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	523,422,374
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-523,422,374

0119009039 FOREIGN MISSION : GABORONE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175445	RENOVATION OF CHANCERY	NEW	25,092,000
ERGP27175450	RENOVATION OF 4NOSOCCIALSTAFF QUARTERS	NEW	25,092,000

**0119009040 FOREIGN MISSION : GENEVA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,226,000,579
21	PERSONNEL COST	933,587,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	933,587,116
210201	ALLOWANCES	933,587,116
21020102	FOREIGN SERVICE	933,587,116
22	OTHER RECURRENT COSTS	258,957,463
2202	OVERHEAD COST	258,957,463
220201	TRAVEL & TRANSPORT - GENERAL	32,304,485
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,109,088
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,675,583
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,519,814
220202	UTILITIES - GENERAL	21,824,461
22020201	ELECTRICITY CHARGES	10,237,383
22020202	TELEPHONE CHARGES	4,158,571
22020203	INTERNET ACCESS CHARGES	1,574,564
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,903,779
22020205	WATER RATES	2,178,128
22020206	SEWERAGE CHARGES	1,772,036
220203	MATERIALS & SUPPLIES - GENERAL	17,011,483
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,367,172
22020302	BOOKS	464,751
22020303	NEWSPAPERS	496,698
22020304	MAGAZINES & PERIODICALS	651,223
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,879,624
22020306	PRINTING OF SECURITY DOCUMENTS	1,723,253
22020307	DRUGS & MEDICAL SUPPLIES	1,751,982
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,676,780
220204	MAINTENANCE SERVICES - GENERAL	13,481,692
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,760,950
22020402	MAINTENANCE OF OFFICE FURNITURE	912,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,566,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,242,008
220205	TRAINING - GENERAL	3,049,401
22020501	LOCAL TRAINING	3,049,401
220206	OTHER SERVICES - GENERAL	77,207,292
22020601	SECURITY CHARGES	2,795,177
22020603	OFFICE RENT	15,811,206
22020604	RESIDENTIAL RENT	56,218,417
22020606	CLEANING AND FUMIGATION SERVICES	2,382,492
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,122,094
22020701	FINANCIAL CONSULTING	785,814

**0119009040 FOREIGN MISSION : GENEVA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	968,291
22020703	LEGAL SERVICES	2,367,989
220208	FUEL & LUBRICANTS - GENERAL	4,685,254
22020801	MOTOR VEHICLE FUEL COST	3,710,729
22020806	COOKING GAS/FUEL COST	974,525
220209	FINANCIAL CHARGES - GENERAL	1,895,446
22020901	BANK CHARGES (OTHER THAN INTEREST)	552,179
22020902	INSURANCE PREMIUM	1,343,267
220210	MISCELLANEOUS	83,375,855
22021001	REFRESHMENT & MEALS	17,157,915
22021003	PUBLICITY & ADVERTISEMENTS	126,574
22021004	MEDICAL EXPENSES	18,125,151
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,413,834
22021006	POSTAGES & COURIER SERVICES	912,388
22021007	WELFARE PACKAGES	3,343,664
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,043,181
22021009	SPORTING ACTIVITIES	253,148
23	CAPITAL EXPENDITURE	33,456,000
2301	FIXED ASSETS PURCHASED	33,456,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,456,000
23010105	PURCHASE OF MOTOR VEHICLES	33,456,000
	TOTAL PERSONNEL	933,587,116
	TOTAL OVERHEAD	258,957,463
	TOTAL RECURRENT	1,192,544,579
	TOTAL CAPITAL	33,456,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,226,000,579
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,226,000,579

0119009040 FOREIGN MISSION : GENEVA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175455	PURCHASE OF 2NO UTILITY VEHICLES	NEW	33,456,000

**0119009042 FOREIGN MISSION : HANOI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	454,497,651
21	PERSONNEL COST	296,221,714
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,221,714
210201	ALLOWANCES	296,221,714
21020102	FOREIGN SERVICE	296,221,714
22	OTHER RECURRENT COSTS	158,275,937
2202	OVERHEAD COST	158,275,937
220201	TRAVEL & TRANSPORT - GENERAL	15,311,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,066,118
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,243,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,002,359
220202	UTILITIES - GENERAL	13,938,273
22020201	ELECTRICITY CHARGES	6,923,243
22020202	TELEPHONE CHARGES	1,637,943
22020203	INTERNET ACCESS CHARGES	682,476
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,364,953
22020205	WATER RATES	1,437,337
22020206	SEWERAGE CHARGES	1,892,321
220203	MATERIALS & SUPPLIES - GENERAL	11,569,927
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,488,331
22020303	NEWSPAPERS	174,710
22020304	MAGAZINES & PERIODICALS	341,238
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,176,686
22020306	PRINTING OF SECURITY DOCUMENTS	639,563
22020307	DRUGS & MEDICAL SUPPLIES	2,435,252
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,314,147
220204	MAINTENANCE SERVICES - GENERAL	11,934,344
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,044,414
22020402	MAINTENANCE OF OFFICE FURNITURE	696,695
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,510,759
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	682,476
220205	TRAINING - GENERAL	833,092
22020501	LOCAL TRAINING	833,092
220206	OTHER SERVICES - GENERAL	57,183,671
22020601	SECURITY CHARGES	991,659
22020603	OFFICE RENT	22,227,637
22020604	RESIDENTIAL RENT	33,173,323
22020606	CLEANING AND FUMIGATION SERVICES	791,052
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,436,820
22020701	FINANCIAL CONSULTING	341,238
22020702	INFORMATION TECHNOLOGY CONSULTING	477,734

**0119009042 FOREIGN MISSION : HANOI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	617,848
220208	FUEL & LUBRICANTS - GENERAL	2,495,143
22020801	MOTOR VEHICLE FUEL COST	2,183,925
22020806	COOKING GAS/FUEL COST	311,218
220209	FINANCIAL CHARGES - GENERAL	2,604,785
22020901	BANK CHARGES (OTHER THAN INTEREST)	955,467
22020902	INSURANCE PREMIUM	1,649,318
220210	MISCELLANEOUS	40,968,065
22021001	REFRESHMENT & MEALS	10,368,271
22021003	PUBLICITY & ADVERTISEMENTS	341,238
22021004	MEDICAL EXPENSES	6,979,666
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,884,672
22021006	POSTAGES & COURIER SERVICES	553,220
22021007	WELFARE PACKAGES	2,738,178
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	549,600
22021009	SPORTING ACTIVITIES	553,220
	TOTAL PERSONNEL	296,221,714
	TOTAL OVERHEAD	158,275,937
	TOTAL RECURRENT	454,497,651
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	454,497,651
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-454,497,651

**0119009043 FOREIGN MISSION : HARARE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	505,608,202
21	PERSONNEL COST	340,864,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	340,864,267
210201	ALLOWANCES	340,864,267
21020102	FOREIGN SERVICE	340,864,267
22	OTHER RECURRENT COSTS	164,743,935
2202	OVERHEAD COST	164,743,935
220201	TRAVEL & TRANSPORT - GENERAL	20,330,816
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,750,472
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,048,594
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,531,750
220202	UTILITIES - GENERAL	17,999,395
22020201	ELECTRICITY CHARGES	8,239,240
22020202	TELEPHONE CHARGES	5,235,966
22020203	INTERNET ACCESS CHARGES	464,784
22020204	SATELLITE BROADCASTING ACCESS CHARGES	671,489
22020205	WATER RATES	1,595,617
22020206	SEWERAGE CHARGES	1,792,299
220203	MATERIALS & SUPPLIES - GENERAL	14,010,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,618,133
22020302	BOOKS	181,723
22020303	NEWSPAPERS	292,530
22020304	MAGAZINES & PERIODICALS	566,499
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,624,544
22020306	PRINTING OF SECURITY DOCUMENTS	563,729
22020307	DRUGS & MEDICAL SUPPLIES	2,005,671
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,157,991
220204	MAINTENANCE SERVICES - GENERAL	11,592,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,951,891
22020402	MAINTENANCE OF OFFICE FURNITURE	615,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,989,042
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,705,719
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,329,681
220205	TRAINING - GENERAL	2,196,189
22020501	LOCAL TRAINING	2,196,189
220206	OTHER SERVICES - GENERAL	42,959,805
22020601	SECURITY CHARGES	3,503,525
22020603	OFFICE RENT	15,746,362
22020604	RESIDENTIAL RENT	21,599,755
22020606	CLEANING AND FUMIGATION SERVICES	2,110,163
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,964,301

**0119009043 FOREIGN MISSION : HARARE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	332,420
22020702	INFORMATION TECHNOLOGY CONSULTING	465,388
22020703	LEGAL SERVICES	1,166,493
220208	FUEL & LUBRICANTS - GENERAL	5,765,272
22020801	MOTOR VEHICLE FUEL COST	3,044,848
22020803	PLANT / GENERATOR FUEL COST	2,415,265
22020806	COOKING GAS/FUEL COST	305,159
220209	FINANCIAL CHARGES - GENERAL	1,444,517
22020901	BANK CHARGES (OTHER THAN INTEREST)	301,193
22020902	INSURANCE PREMIUM	1,143,324
220210	MISCELLANEOUS	46,480,754
22021001	REFRESHMENT & MEALS	9,648,626
22021003	PUBLICITY & ADVERTISEMENTS	332,420
22021004	MEDICAL EXPENSES	8,354,826
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,506,401
22021006	POSTAGES & COURIER SERVICES	1,582,200
22021007	WELFARE PACKAGES	2,340,238
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,037,352
22021009	SPORTING ACTIVITIES	678,691
	TOTAL PERSONNEL	340,864,267
	TOTAL OVERHEAD	164,743,935
	TOTAL RECURRENT	505,608,202
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	505,608,202
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-505,608,202

**0119009044 FOREIGN MISSION : HAVANA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	516,347,512
21	PERSONNEL COST	328,587,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	328,587,826
210201	ALLOWANCES	328,587,826
21020102	FOREIGN SERVICE	328,587,826
22	OTHER RECURRENT COSTS	154,303,686
2202	OVERHEAD COST	154,303,686
220201	TRAVEL & TRANSPORT - GENERAL	15,447,431
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,047,756
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	894,415
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,505,260
220202	UTILITIES - GENERAL	10,203,191
22020201	ELECTRICITY CHARGES	4,229,177
22020202	TELEPHONE CHARGES	3,588,816
22020203	INTERNET ACCESS CHARGES	603,730
22020204	SATELLITE BROADCASTING ACCESS CHARGES	602,775
22020205	WATER RATES	283,483
22020206	SEWERAGE CHARGES	895,210
220203	MATERIALS & SUPPLIES - GENERAL	8,611,409
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,122,603
22020302	BOOKS	150,694
22020303	NEWSPAPERS	393,893
22020304	MAGAZINES & PERIODICALS	615,333
22020305	PRINTING OF NON SECURITY DOCUMENTS	746,009
22020306	PRINTING OF SECURITY DOCUMENTS	830,556
22020307	DRUGS & MEDICAL SUPPLIES	2,397,072
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,355,249
220204	MAINTENANCE SERVICES - GENERAL	4,307,205
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,845,377
22020402	MAINTENANCE OF OFFICE FURNITURE	609,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,243,348
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	609,240
220205	TRAINING - GENERAL	7,189,650
22020501	LOCAL TRAINING	7,189,650
220206	OTHER SERVICES - GENERAL	39,061,394
22020601	SECURITY CHARGES	1,131,446
22020603	OFFICE RENT	12,858,475
22020604	RESIDENTIAL RENT	24,116,582
22020606	CLEANING AND FUMIGATION SERVICES	954,891
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,014,571
22020701	FINANCIAL CONSULTING	298,403

**0119009044 FOREIGN MISSION : HAVANA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	417,765
22020703	LEGAL SERVICES	298,403
220208	FUEL & LUBRICANTS - GENERAL	833,440
22020801	MOTOR VEHICLE FUEL COST	559,506
22020806	COOKING GAS/FUEL COST	273,934
220209	FINANCIAL CHARGES - GENERAL	2,327,547
22020901	BANK CHARGES (OTHER THAN INTEREST)	835,530
22020902	INSURANCE PREMIUM	1,492,017
220210	MISCELLANEOUS	65,307,848
22021001	REFRESHMENT & MEALS	15,978,628
22021003	PUBLICITY & ADVERTISEMENTS	298,403
22021004	MEDICAL EXPENSES	16,605,752
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,907,635
22021006	POSTAGES & COURIER SERVICES	596,807
22021007	WELFARE PACKAGES	1,417,416
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	906,400
22021009	SPORTING ACTIVITIES	596,807
23	CAPITAL EXPENDITURE	33,456,000
2301	FIXED ASSETS PURCHASED	33,456,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,456,000
23010105	PURCHASE OF MOTOR VEHICLES	33,456,000
	TOTAL PERSONNEL	328,587,826
	TOTAL OVERHEAD	154,303,686
	TOTAL RECURRENT	482,891,512
	TOTAL CAPITAL	33,456,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	516,347,512
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-516,347,512

0119009044 FOREIGN MISSION : HAVANA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175469	PURCHASE OF 2 UTILITY VEHICLES	NEW	33,456,000

**0119009045 FOREIGN MISSION : HONGKONG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	563,644,433
21	PERSONNEL COST	315,912,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	315,912,686
210201	ALLOWANCES	315,912,686
21020102	FOREIGN SERVICE	315,912,686
22	OTHER RECURRENT COSTS	210,478,951
2202	OVERHEAD COST	210,478,951
220201	TRAVEL & TRANSPORT - GENERAL	29,923,585
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,117,741
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,457,408
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,348,436
220202	UTILITIES - GENERAL	18,718,606
22020201	ELECTRICITY CHARGES	7,004,693
22020202	TELEPHONE CHARGES	4,860,575
22020203	INTERNET ACCESS CHARGES	1,366,870
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,193,500
22020205	WATER RATES	1,981,370
22020206	SEWERAGE CHARGES	2,311,598
220203	MATERIALS & SUPPLIES - GENERAL	13,513,217
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,316,304
22020302	BOOKS	1,128,280
22020303	NEWSPAPERS	396,274
22020304	MAGAZINES & PERIODICALS	701,735
22020305	PRINTING OF NON SECURITY DOCUMENTS	963,166
22020306	PRINTING OF SECURITY DOCUMENTS	1,100,761
22020307	DRUGS & MEDICAL SUPPLIES	2,449,248
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,457,449
220204	MAINTENANCE SERVICES - GENERAL	13,732,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,281,327
22020402	MAINTENANCE OF OFFICE FURNITURE	3,340,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,425,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,685,540
220205	TRAINING - GENERAL	1,990,069
22020501	LOCAL TRAINING	1,990,069
220206	OTHER SERVICES - GENERAL	65,895,101
22020601	SECURITY CHARGES	1,981,370
22020603	OFFICE RENT	38,960,525
22020604	RESIDENTIAL RENT	23,763,008
22020606	CLEANING AND FUMIGATION SERVICES	1,190,198
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,001,638
22020701	FINANCIAL CONSULTING	1,272,755

**0119009045 FOREIGN MISSION : HONGKONG**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,437,869
22020703	LEGAL SERVICES	291,014
220208	FUEL & LUBRICANTS - GENERAL	6,447,432
22020801	MOTOR VEHICLE FUEL COST	2,643,202
22020806	COOKING GAS/FUEL COST	3,804,230
220209	FINANCIAL CHARGES - GENERAL	2,818,637
22020901	BANK CHARGES (OTHER THAN INTEREST)	634,314
22020902	INSURANCE PREMIUM	2,184,323
220210	MISCELLANEOUS	54,437,915
22021001	REFRESHMENT & MEALS	12,890,384
22021003	PUBLICITY & ADVERTISEMENTS	825,571
22021004	MEDICAL EXPENSES	14,069,102
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,041,184
22021006	POSTAGES & COURIER SERVICES	825,571
22021007	WELFARE PACKAGES	2,270,320
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	690,212
22021009	SPORTING ACTIVITIES	825,571
23	CAPITAL EXPENDITURE	37,252,796
2303	REHABILITATION / REPAIRS	37,252,796
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,252,796
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,252,796
	TOTAL PERSONNEL	315,912,686
	TOTAL OVERHEAD	210,478,951
	TOTAL RECURRENT	526,391,637
	TOTAL CAPITAL	37,252,796
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	563,644,433
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-563,644,433

0119009045 FOREIGN MISSION : HONGKONG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175555	RENOVATION OF RESIDENCE	NEW	37,252,796

**0119009046 FOREIGN MISSION : ISLAMABAD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	371,777,024
21	PERSONNEL COST	239,570,326
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	239,570,326
210201	ALLOWANCES	239,570,326
21020102	FOREIGN SERVICE	239,570,326
22	OTHER RECURRENT COSTS	132,206,698
2202	OVERHEAD COST	132,206,698
220201	TRAVEL & TRANSPORT - GENERAL	21,363,988
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,306,719
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	976,963
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,080,306
220202	UTILITIES - GENERAL	3,730,578
22020201	ELECTRICITY CHARGES	629,606
22020203	INTERNET ACCESS CHARGES	659,146
22020204	SATELLITE BROADCASTING ACCESS CHARGES	658,104
22020205	WATER RATES	977,382
22020206	SEWERAGE CHARGES	806,340
220203	MATERIALS & SUPPLIES - GENERAL	15,985,580
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,727,938
22020302	BOOKS	178,101
22020303	NEWSPAPERS	286,699
22020304	MAGAZINES & PERIODICALS	553,850
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,909,527
22020306	PRINTING OF SECURITY DOCUMENTS	1,324,895
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,004,570
220204	MAINTENANCE SERVICES - GENERAL	7,497,605
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,284,902
22020402	MAINTENANCE OF OFFICE FURNITURE	651,588
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,909,527
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	651,588
220205	TRAINING - GENERAL	5,351,709
22020501	LOCAL TRAINING	5,351,709
220206	OTHER SERVICES - GENERAL	34,947,324
22020601	SECURITY CHARGES	2,345,716
22020603	OFFICE RENT	14,152,292
22020604	RESIDENTIAL RENT	18,449,316
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	781,906
22020702	INFORMATION TECHNOLOGY CONSULTING	456,112
22020703	LEGAL SERVICES	325,794
220208	FUEL & LUBRICANTS - GENERAL	2,384,160
22020801	MOTOR VEHICLE FUEL COST	2,085,081

**0119009046 FOREIGN MISSION : ISLAMABAD**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	299,079
220209	FINANCIAL CHARGES - GENERAL	1,455,213
22020901	BANK CHARGES (OTHER THAN INTEREST)	912,223
22020902	INSURANCE PREMIUM	542,990
220210	MISCELLANEOUS	38,708,635
22021001	REFRESHMENT & MEALS	5,375,600
22021003	PUBLICITY & ADVERTISEMENTS	325,794
22021004	MEDICAL EXPENSES	4,724,012
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,768,249
22021006	POSTAGES & COURIER SERVICES	651,588
22021007	WELFARE PACKAGES	5,212,703
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	999,101
22021009	SPORTING ACTIVITIES	651,588
	TOTAL PERSONNEL	239,570,326
	TOTAL OVERHEAD	132,206,698
	TOTAL RECURRENT	371,777,024
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	371,777,024
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-371,777,024

**0119009047 FOREIGN MISSION : JAKARTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	453,287,497
21	PERSONNEL COST	314,235,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	314,235,761
210201	ALLOWANCES	314,235,761
21020102	FOREIGN SERVICE	314,235,761
22	OTHER RECURRENT COSTS	139,051,736
2202	OVERHEAD COST	139,051,736
220201	TRAVEL & TRANSPORT - GENERAL	14,524,062
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	872,075
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,780,645
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,871,342
220202	UTILITIES - GENERAL	11,898,205
22020201	ELECTRICITY CHARGES	4,359,470
22020202	TELEPHONE CHARGES	2,025,288
22020203	INTERNET ACCESS CHARGES	641,099
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,538,636
22020205	WATER RATES	1,538,636
22020206	SEWERAGE CHARGES	1,795,076
220203	MATERIALS & SUPPLIES - GENERAL	9,653,863
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,380,400
22020303	NEWSPAPERS	224,828
22020304	MAGAZINES & PERIODICALS	320,549
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,711,733
22020306	PRINTING OF SECURITY DOCUMENTS	600,787
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,415,566
220204	MAINTENANCE SERVICES - GENERAL	10,336,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,904,257
22020402	MAINTENANCE OF OFFICE FURNITURE	641,099
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,150,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	641,099
220205	TRAINING - GENERAL	2,725,780
22020501	LOCAL TRAINING	2,725,780
220206	OTHER SERVICES - GENERAL	39,359,061
22020601	SECURITY CHARGES	4,615,909
22020603	OFFICE RENT	17,672,457
22020604	RESIDENTIAL RENT	17,070,695
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,089,868
22020702	INFORMATION TECHNOLOGY CONSULTING	448,769
22020703	LEGAL SERVICES	641,099
220208	FUEL & LUBRICANTS - GENERAL	2,586,693
22020801	MOTOR VEHICLE FUEL COST	2,051,515

**0119009047 FOREIGN MISSION : JAKARTA**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	535,178
220209	FINANCIAL CHARGES - GENERAL	3,068,531
22020901	BANK CHARGES (OTHER THAN INTEREST)	290,437
22020902	INSURANCE PREMIUM	2,778,094
220210	MISCELLANEOUS	43,809,017
22021001	REFRESHMENT & MEALS	9,510,609
22021003	PUBLICITY & ADVERTISEMENTS	320,549
22021004	MEDICAL EXPENSES	5,616,013
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,713,995
22021006	POSTAGES & COURIER SERVICES	641,099
22021007	WELFARE PACKAGES	2,000,227
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	504,137
22021009	SPORTING ACTIVITIES	502,388
	TOTAL PERSONNEL	314,235,761
	TOTAL OVERHEAD	139,051,736
	TOTAL RECURRENT	453,287,497
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	453,287,497
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-453,287,497

**0119009048 FOREIGN MISSION : JEDDAH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	739,233,079
21	PERSONNEL COST	525,349,487
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	525,349,487
210201	ALLOWANCES	525,349,487
21020102	FOREIGN SERVICE	525,349,487
22	OTHER RECURRENT COSTS	195,064,592
2202	OVERHEAD COST	195,064,592
220201	TRAVEL & TRANSPORT - GENERAL	34,165,106
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,075,078
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,701,428
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,388,600
220202	UTILITIES - GENERAL	16,470,203
22020201	ELECTRICITY CHARGES	8,766,016
22020202	TELEPHONE CHARGES	2,536,463
22020203	INTERNET ACCESS CHARGES	622,870
22020204	SATELLITE BROADCASTING ACCESS CHARGES	621,890
22020205	WATER RATES	1,945,156
22020206	SEWERAGE CHARGES	1,977,808
220203	MATERIALS & SUPPLIES - GENERAL	20,426,936
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,073,817
22020302	BOOKS	168,300
22020303	NEWSPAPERS	406,384
22020304	MAGAZINES & PERIODICALS	563,582
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,571,815
22020306	PRINTING OF SECURITY DOCUMENTS	985,172
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,657,866
220204	MAINTENANCE SERVICES - GENERAL	11,907,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,733,853
22020402	MAINTENANCE OF OFFICE FURNITURE	615,733
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,942,394
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	615,733
220205	TRAINING - GENERAL	4,236,317
22020501	LOCAL TRAINING	4,236,317
220206	OTHER SERVICES - GENERAL	28,211,986
22020601	SECURITY CHARGES	4,614,264
22020603	OFFICE RENT	3,059,305
22020604	RESIDENTIAL RENT	20,538,417
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	738,879
22020702	INFORMATION TECHNOLOGY CONSULTING	431,013
22020703	LEGAL SERVICES	307,866
220208	FUEL & LUBRICANTS - GENERAL	2,894,352

**0119009048 FOREIGN MISSION : JEDDAH**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,553,425
22020806	COOKING GAS/FUEL COST	340,927
220209	FINANCIAL CHARGES - GENERAL	2,051,510
22020901	BANK CHARGES (OTHER THAN INTEREST)	512,178
22020902	INSURANCE PREMIUM	1,539,332
220210	MISCELLANEOUS	73,961,590
22021001	REFRESHMENT & MEALS	18,292,365
22021003	PUBLICITY & ADVERTISEMENTS	308,291
22021004	MEDICAL EXPENSES	8,203,239
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	41,764,436
22021006	POSTAGES & COURIER SERVICES	615,733
22021007	WELFARE PACKAGES	3,694,396
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	525,705
22021009	SPORTING ACTIVITIES	557,425
23	CAPITAL EXPENDITURE	18,819,000
2303	REHABILITATION / REPAIRS	18,819,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,819,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,819,000
	TOTAL PERSONNEL	525,349,487
	TOTAL OVERHEAD	195,064,592
	TOTAL RECURRENT	720,414,079
	TOTAL CAPITAL	18,819,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	739,233,079
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-739,233,079

0119009048 FOREIGN MISSION : JEDDAH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176232	RENOVATION OF 3NOS STAFF QUARTERS	NEW	18,819,000

**0119009049 FOREIGN MISSION : JOHANNESBURG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	497,385,105
21	PERSONNEL COST	303,662,902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,662,902
210201	ALLOWANCES	303,662,902
21020102	FOREIGN SERVICE	303,662,902
22	OTHER RECURRENT COSTS	149,807,603
2202	OVERHEAD COST	149,807,603
220201	TRAVEL & TRANSPORT - GENERAL	13,139,068
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,628,693
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,613,067
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,897,308
220202	UTILITIES - GENERAL	12,180,010
22020201	ELECTRICITY CHARGES	7,787,341
22020202	TELEPHONE CHARGES	1,162,773
22020203	INTERNET ACCESS CHARGES	667,050
22020204	SATELLITE BROADCASTING ACCESS CHARGES	667,050
22020205	WATER RATES	906,685
22020206	SEWERAGE CHARGES	989,111
220203	MATERIALS & SUPPLIES - GENERAL	15,019,844
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,760,668
22020302	BOOKS	180,238
22020303	NEWSPAPERS	290,139
22020304	MAGAZINES & PERIODICALS	560,496
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,848,463
22020306	PRINTING OF SECURITY DOCUMENTS	430,613
22020307	DRUGS & MEDICAL SUPPLIES	2,485,040
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,464,187
220204	MAINTENANCE SERVICES - GENERAL	6,037,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,740,935
22020402	MAINTENANCE OF OFFICE FURNITURE	659,407
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,978,221
22020405	MAINTENANCE OF PLANTS/GENERATORS	659,407
220205	TRAINING - GENERAL	2,011,192
22020501	LOCAL TRAINING	2,011,192
220206	OTHER SERVICES - GENERAL	38,409,962
22020601	SECURITY CHARGES	4,875,116
22020603	OFFICE RENT	13,497,863
22020604	RESIDENTIAL RENT	20,036,983
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,120,993
22020701	FINANCIAL CONSULTING	329,704
22020702	INFORMATION TECHNOLOGY CONSULTING	461,585

**0119009049 FOREIGN MISSION : JOHANNESBURG**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	329,704
220208	FUEL & LUBRICANTS - GENERAL	4,772,647
22020801	MOTOR VEHICLE FUEL COST	2,110,103
22020803	PLANT / GENERATOR FUEL COST	2,110,103
22020806	COOKING GAS/FUEL COST	552,441
220209	FINANCIAL CHARGES - GENERAL	2,244,482
22020901	BANK CHARGES (OTHER THAN INTEREST)	486,063
22020902	INSURANCE PREMIUM	1,758,419
220210	MISCELLANEOUS	54,871,435
22021001	REFRESHMENT & MEALS	7,777,007
22021003	PUBLICITY & ADVERTISEMENTS	329,704
22021004	MEDICAL EXPENSES	6,621,046
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,001,797
22021006	POSTAGES & COURIER SERVICES	659,407
22021007	WELFARE PACKAGES	1,943,253
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,011,091
22021009	SPORTING ACTIVITIES	6,528,130
23	CAPITAL EXPENDITURE	43,914,600
2303	REHABILITATION / REPAIRS	43,914,600
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,914,600
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,914,600
	TOTAL PERSONNEL	303,662,902
	TOTAL OVERHEAD	149,807,603
	TOTAL RECURRENT	453,470,505
	TOTAL CAPITAL	43,914,600
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	497,385,105
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-497,385,105

0119009049 FOREIGN MISSION : JOHANNESBURG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175557	RENOVATION OF 9NOS STAFF QUARTERS	NEW	43,914,600

**0119009050 FOREIGN MISSION : KAMPALA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	426,542,767
21	PERSONNEL COST	290,088,199
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	290,088,199
210201	ALLOWANCES	290,088,199
21020102	FOREIGN SERVICE	290,088,199
22	OTHER RECURRENT COSTS	136,454,568
2202	OVERHEAD COST	136,454,568
220201	TRAVEL & TRANSPORT - GENERAL	18,675,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,821,263
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,788,450
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,066,216
220202	UTILITIES - GENERAL	14,088,132
22020201	ELECTRICITY CHARGES	7,667,633
22020202	TELEPHONE CHARGES	1,630,142
22020203	INTERNET ACCESS CHARGES	653,642
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,568,740
22020205	WATER RATES	1,552,850
22020206	SEWERAGE CHARGES	1,015,125
220203	MATERIALS & SUPPLIES - GENERAL	10,016,952
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,425,685
22020304	MAGAZINES & PERIODICALS	426,848
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,636,147
22020306	PRINTING OF SECURITY DOCUMENTS	612,541
22020307	DRUGS & MEDICAL SUPPLIES	2,324,736
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,590,995
220204	MAINTENANCE SERVICES - GENERAL	9,152,638
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,379,255
22020402	MAINTENANCE OF OFFICE FURNITURE	529,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,282,612
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	653,642
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,307,283
220205	TRAINING - GENERAL	1,010,829
22020501	LOCAL TRAINING	1,010,829
220206	OTHER SERVICES - GENERAL	29,123,019
22020601	SECURITY CHARGES	1,507,337
22020603	OFFICE RENT	9,118,575
22020604	RESIDENTIAL RENT	18,497,107
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,376,114
22020701	FINANCIAL CONSULTING	326,821
22020702	INFORMATION TECHNOLOGY CONSULTING	457,549
22020703	LEGAL SERVICES	591,744

**0119009050 FOREIGN MISSION : KAMPALA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	5,690,204
22020801	MOTOR VEHICLE FUEL COST	3,176,698
22020803	PLANT / GENERATOR FUEL COST	2,091,653
22020806	COOKING GAS/FUEL COST	421,853
220209	FINANCIAL CHARGES - GENERAL	2,232,285
22020901	BANK CHARGES (OTHER THAN INTEREST)	543,711
22020902	INSURANCE PREMIUM	1,688,574
220210	MISCELLANEOUS	45,088,466
22021001	REFRESHMENT & MEALS	5,090,481
22021003	PUBLICITY & ADVERTISEMENTS	326,821
22021004	MEDICAL EXPENSES	5,966,955
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,344,661
22021006	POSTAGES & COURIER SERVICES	591,744
22021007	WELFARE PACKAGES	1,960,925
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	514,000
22021009	SPORTING ACTIVITIES	292,879
	TOTAL PERSONNEL	290,088,199
	TOTAL OVERHEAD	136,454,568
	TOTAL RECURRENT	426,542,767
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	426,542,767
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-426,542,767

**0119009051 FOREIGN MISSION : KHARTOUM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	486,026,019
21	PERSONNEL COST	292,650,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	292,650,567
210201	ALLOWANCES	292,650,567
21020102	FOREIGN SERVICE	292,650,567
22	OTHER RECURRENT COSTS	149,461,652
2202	OVERHEAD COST	149,461,652
220201	TRAVEL & TRANSPORT - GENERAL	18,005,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,807,268
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,572,130
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,626,345
220202	UTILITIES - GENERAL	13,716,276
22020201	ELECTRICITY CHARGES	6,981,002
22020202	TELEPHONE CHARGES	2,210,082
22020203	INTERNET ACCESS CHARGES	830,648
22020204	SATELLITE BROADCASTING ACCESS CHARGES	266,342
22020205	WATER RATES	1,582,247
22020206	SEWERAGE CHARGES	1,845,955
220203	MATERIALS & SUPPLIES - GENERAL	7,835,612
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,151,766
22020302	BOOKS	160,897
22020303	NEWSPAPERS	178,459
22020304	MAGAZINES & PERIODICALS	224,152
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,384,466
22020306	PRINTING OF SECURITY DOCUMENTS	421,932
22020307	DRUGS & MEDICAL SUPPLIES	1,138,351
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,175,589
220204	MAINTENANCE SERVICES - GENERAL	9,946,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,133,447
22020402	MAINTENANCE OF OFFICE FURNITURE	888,016
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,830,863
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,942,847
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,151,724
220205	TRAINING - GENERAL	3,338,900
22020501	LOCAL TRAINING	3,338,900
220206	OTHER SERVICES - GENERAL	33,539,094
22020601	SECURITY CHARGES	4,202,144
22020603	OFFICE RENT	11,227,016
22020604	RESIDENTIAL RENT	18,109,934
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,820,675
22020701	FINANCIAL CONSULTING	881,024

**0119009051 FOREIGN MISSION : KHARTOUM**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	808,904
22020703	LEGAL SERVICES	1,130,747
220208	FUEL & LUBRICANTS - GENERAL	4,230,038
22020801	MOTOR VEHICLE FUEL COST	2,952,978
22020803	PLANT / GENERATOR FUEL COST	843,865
22020806	COOKING GAS/FUEL COST	433,195
220209	FINANCIAL CHARGES - GENERAL	1,072,412
22020901	BANK CHARGES (OTHER THAN INTEREST)	369,191
22020902	INSURANCE PREMIUM	703,221
220210	MISCELLANEOUS	54,956,005
22021001	REFRESHMENT & MEALS	8,210,503
22021003	PUBLICITY & ADVERTISEMENTS	506,439
22021004	MEDICAL EXPENSES	9,908,022
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,287,738
22021006	POSTAGES & COURIER SERVICES	388,569
22021007	WELFARE PACKAGES	3,358,279
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,158,716
22021009	SPORTING ACTIVITIES	1,137,739
23	CAPITAL EXPENDITURE	43,913,800
2303	REHABILITATION / REPAIRS	43,913,800
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,913,800
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,913,800
	TOTAL PERSONNEL	292,650,567
	TOTAL OVERHEAD	149,461,652
	TOTAL RECURRENT	442,112,219
	TOTAL CAPITAL	43,913,800
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	486,026,019
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-486,026,019

0119009051 FOREIGN MISSION : KHARTOUM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175559	RENOVATION OF SEVEN NOS STAFF QUARTERS	NEW	43,913,800

**0119009052 FOREIGN MISSION : KIEV**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	623,308,234
21	PERSONNEL COST	381,252,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	381,252,007
210201	ALLOWANCES	381,252,007
21020102	FOREIGN SERVICE	381,252,007
22	OTHER RECURRENT COSTS	200,236,227
2202	OVERHEAD COST	200,236,227
220201	TRAVEL & TRANSPORT - GENERAL	25,330,089
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,420,768
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	679,324
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,229,997
220202	UTILITIES - GENERAL	30,358,441
22020201	ELECTRICITY CHARGES	13,091,752
22020202	TELEPHONE CHARGES	4,630,146
22020203	INTERNET ACCESS CHARGES	778,908
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,847,943
22020205	WATER RATES	4,619,858
22020206	SEWERAGE CHARGES	5,389,834
220203	MATERIALS & SUPPLIES - GENERAL	21,203,973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,863,234
22020303	NEWSPAPERS	674
22020304	MAGAZINES & PERIODICALS	384,988
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,197,340
22020306	PRINTING OF SECURITY DOCUMENTS	1,231,962
22020307	DRUGS & MEDICAL SUPPLIES	3,248,530
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,277,245
220204	MAINTENANCE SERVICES - GENERAL	14,262,527
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,418,695
22020402	MAINTENANCE OF OFFICE FURNITURE	769,976
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,699,763
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	769,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,604,117
220205	TRAINING - GENERAL	2,615,953
22020501	LOCAL TRAINING	2,615,953
220206	OTHER SERVICES - GENERAL	21,892,992
22020601	SECURITY CHARGES	4,619,858
22020603	OFFICE RENT	1,604,117
22020604	RESIDENTIAL RENT	14,437,055
22020606	CLEANING AND FUMIGATION SERVICES	1,231,962
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,308,959
22020701	FINANCIAL CONSULTING	384,988

**0119009052 FOREIGN MISSION : KIEV**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	538,983
22020703	LEGAL SERVICES	384,988
220208	FUEL & LUBRICANTS - GENERAL	3,617,092
22020801	MOTOR VEHICLE FUEL COST	2,463,924
22020803	PLANT / GENERATOR FUEL COST	802,059
22020806	COOKING GAS/FUEL COST	351,109
220209	FINANCIAL CHARGES - GENERAL	3,644,554
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,462,955
22020902	INSURANCE PREMIUM	2,181,599
220210	MISCELLANEOUS	76,001,647
22021001	REFRESHMENT & MEALS	6,241,967
22021003	PUBLICITY & ADVERTISEMENTS	769,976
22021004	MEDICAL EXPENSES	30,237,040
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,621,662
22021006	POSTAGES & COURIER SERVICES	769,976
22021007	WELFARE PACKAGES	6,159,810
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,180,630
22021009	SPORTING ACTIVITIES	8,020,586
23	CAPITAL EXPENDITURE	41,820,000
2301	FIXED ASSETS PURCHASED	41,820,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,820,000
23010105	PURCHASE OF MOTOR VEHICLES	41,820,000
	TOTAL PERSONNEL	381,252,007
	TOTAL OVERHEAD	200,236,227
	TOTAL RECURRENT	581,488,234
	TOTAL CAPITAL	41,820,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	623,308,234
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-623,308,234

0119009052 FOREIGN MISSION : KIEV

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3176243	PURCHASE OF REPRESENTATIONAL CAR AND BACK UP VEHICLE	NEW	41,820,000

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	488,024,102
21	PERSONNEL COST	314,007,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	314,007,906
210201	ALLOWANCES	314,007,906
21020102	FOREIGN SERVICE	314,007,906
22	OTHER RECURRENT COSTS	161,470,196
2202	OVERHEAD COST	161,470,196
220201	TRAVEL & TRANSPORT - GENERAL	18,099,397
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,793,081
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,010,987
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,295,329
220202	UTILITIES - GENERAL	15,941,019
22020201	ELECTRICITY CHARGES	7,495,568
22020202	TELEPHONE CHARGES	2,606,039
22020203	INTERNET ACCESS CHARGES	1,050,720
22020204	SATELLITE BROADCASTING ACCESS CHARGES	746,290
22020205	WATER RATES	1,865,724
22020206	SEWERAGE CHARGES	2,176,678
220203	MATERIALS & SUPPLIES - GENERAL	8,656,314
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,301,844
22020303	NEWSPAPERS	78,360
22020304	MAGAZINES & PERIODICALS	264,397
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,749,116
22020306	PRINTING OF SECURITY DOCUMENTS	497,526
22020307	DRUGS & MEDICAL SUPPLIES	1,342,269
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,422,802
220204	MAINTENANCE SERVICES - GENERAL	8,678,632
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,589,116
22020402	MAINTENANCE OF OFFICE FURNITURE	2,176,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,865,724
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,047,114
220205	TRAINING - GENERAL	6,075,312
22020501	LOCAL TRAINING	6,075,312
220206	OTHER SERVICES - GENERAL	41,741,132
22020601	SECURITY CHARGES	2,860,777
22020603	OFFICE RENT	17,305,649
22020604	RESIDENTIAL RENT	21,574,706
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,420,259
22020701	FINANCIAL CONSULTING	310,954
22020702	INFORMATION TECHNOLOGY CONSULTING	217,668
22020703	LEGAL SERVICES	891,637

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,903,668
22020801	MOTOR VEHICLE FUEL COST	2,527,255
22020803	PLANT / GENERATOR FUEL COST	1,233,686
22020806	COOKING GAS/FUEL COST	142,727
220209	FINANCIAL CHARGES - GENERAL	1,272,320
22020901	BANK CHARGES (OTHER THAN INTEREST)	435,336
22020902	INSURANCE PREMIUM	836,984
220210	MISCELLANEOUS	55,682,143
22021001	REFRESHMENT & MEALS	12,052,149
22021003	PUBLICITY & ADVERTISEMENTS	155,477
22021004	MEDICAL EXPENSES	12,581,477
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,017,423
22021006	POSTAGES & COURIER SERVICES	621,907
22021007	WELFARE PACKAGES	2,259,128
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	471,614
22021009	SPORTING ACTIVITIES	1,522,968
23	CAPITAL EXPENDITURE	12,546,000
2301	FIXED ASSETS PURCHASED	12,546,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,546,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,546,000
	TOTAL PERSONNEL	314,007,906
	TOTAL OVERHEAD	161,470,196
	TOTAL RECURRENT	475,478,102
	TOTAL CAPITAL	12,546,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	488,024,102
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-488,024,102

0119009053 FOREIGN MISSION : KIGALI RWANDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175458	FURNISHING OF AMB.RESIDENCE	NEW	12,546,000

**0119009054 FOREIGN MISSION : KINGSTON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	492,519,585
21	PERSONNEL COST	259,221,407
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	259,221,407
210201	ALLOWANCES	259,221,407
21020102	FOREIGN SERVICE	259,221,407
22	OTHER RECURRENT COSTS	187,296,178
2202	OVERHEAD COST	187,296,178
220201	TRAVEL & TRANSPORT - GENERAL	61,086,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,146,429
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	875,329
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	56,064,838
220202	UTILITIES - GENERAL	8,495,669
22020201	ELECTRICITY CHARGES	4,567,108
22020202	TELEPHONE CHARGES	1,615,246
22020203	INTERNET ACCESS CHARGES	271,698
22020204	SATELLITE BROADCASTING ACCESS CHARGES	271,295
22020205	WATER RATES	89,434
22020206	SEWERAGE CHARGES	1,680,888
220203	MATERIALS & SUPPLIES - GENERAL	6,528,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,060,821
22020302	BOOKS	4,798
22020303	NEWSPAPERS	67,689
22020304	MAGAZINES & PERIODICALS	228,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,014,567
22020306	PRINTING OF SECURITY DOCUMENTS	214,887
22020307	DRUGS & MEDICAL SUPPLIES	732,640
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,205,036
220204	MAINTENANCE SERVICES - GENERAL	1,667,366
22020402	MAINTENANCE OF OFFICE FURNITURE	503,642
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	134,305
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,676
22020406	OTHER MAINTENANCE SERVICES	1,024,743
220205	TRAINING - GENERAL	40,329
22020501	LOCAL TRAINING	40,329
220206	OTHER SERVICES - GENERAL	83,413,051
22020601	SECURITY CHARGES	805,827
22020603	OFFICE RENT	6,983,833
22020604	RESIDENTIAL RENT	75,193,617
22020606	CLEANING AND FUMIGATION SERVICES	429,774
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	105,810
22020701	FINANCIAL CONSULTING	17,240

**0119009054 FOREIGN MISSION : KINGSTON**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	34,114
22020703	LEGAL SERVICES	54,456
220208	FUEL & LUBRICANTS - GENERAL	53,203
22020801	MOTOR VEHICLE FUEL COST	48,026
22020803	PLANT / GENERATOR FUEL COST	1,079
22020806	COOKING GAS/FUEL COST	4,098
220209	FINANCIAL CHARGES - GENERAL	11,560
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,826
22020902	INSURANCE PREMIUM	4,734
220210	MISCELLANEOUS	25,893,839
22021001	REFRESHMENT & MEALS	5,181,786
22021003	PUBLICITY & ADVERTISEMENTS	134,305
22021004	MEDICAL EXPENSES	2,587,978
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,011,902
22021006	POSTAGES & COURIER SERVICES	268,609
22021007	WELFARE PACKAGES	32,700
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	407,390
22021009	SPORTING ACTIVITIES	269,169
23	CAPITAL EXPENDITURE	46,002,000
2301	FIXED ASSETS PURCHASED	33,456,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,456,000
23010105	PURCHASE OF MOTOR VEHICLES	20,910,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,546,000
2303	REHABILITATION / REPAIRS	12,546,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,546,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,546,000
	TOTAL PERSONNEL	259,221,407
	TOTAL OVERHEAD	187,296,178
	TOTAL RECURRENT	446,517,585
	TOTAL CAPITAL	46,002,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	492,519,585
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-492,519,585

0119009054 FOREIGN MISSION : KINGSTON

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175464	PURCHASE OF FURNITURES FOR AMBASSADOR'S RESIDENCE	NEW	12,546,000
ERGP27175466	REFURBISHING OF AMB. RESIDENCE KITCHEN	NEW	12,546,000



**0119009055 FOREIGN MISSION : KINSHASA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	369,971,041
21	PERSONNEL COST	245,714,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,714,430
210201	ALLOWANCES	245,714,430
21020102	FOREIGN SERVICE	245,714,430
22	OTHER RECURRENT COSTS	124,256,611
2202	OVERHEAD COST	124,256,611
220201	TRAVEL & TRANSPORT - GENERAL	17,221,151
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	659,174
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,559,455
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,002,522
220202	UTILITIES - GENERAL	10,316,256
22020201	ELECTRICITY CHARGES	4,994,921
22020202	TELEPHONE CHARGES	1,395,358
22020203	INTERNET ACCESS CHARGES	355,503
22020204	SATELLITE BROADCASTING ACCESS CHARGES	556,814
22020205	WATER RATES	1,389,619
22020206	SEWERAGE CHARGES	1,624,041
220203	MATERIALS & SUPPLIES - GENERAL	8,326,021
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,092,158
22020303	NEWSPAPERS	121,290
22020304	MAGAZINES & PERIODICALS	197,205
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,722,644
22020306	PRINTING OF SECURITY DOCUMENTS	492,046
22020307	DRUGS & MEDICAL SUPPLIES	1,001,308
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,699,370
220204	MAINTENANCE SERVICES - GENERAL	5,197,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,229,660
22020402	MAINTENANCE OF OFFICE FURNITURE	232,006
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,784,071
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,424
22020405	MAINTENANCE OF PLANTS/GENERATORS	659,767
220205	TRAINING - GENERAL	525,489
22020501	LOCAL TRAINING	525,489
220206	OTHER SERVICES - GENERAL	33,983,452
22020601	SECURITY CHARGES	1,392,035
22020603	OFFICE RENT	11,743,223
22020604	RESIDENTIAL RENT	20,590,329
22020606	CLEANING AND FUMIGATION SERVICES	257,865
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,951,508
22020701	FINANCIAL CONSULTING	116,003

**0119009055 FOREIGN MISSION : KINSHASA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,624,041
22020703	LEGAL SERVICES	211,464
220208	FUEL & LUBRICANTS - GENERAL	2,704,549
22020801	MOTOR VEHICLE FUEL COST	1,787,522
22020803	PLANT / GENERATOR FUEL COST	592,219
22020806	COOKING GAS/FUEL COST	324,808
220209	FINANCIAL CHARGES - GENERAL	1,533,474
22020901	BANK CHARGES (OTHER THAN INTEREST)	324,808
22020902	INSURANCE PREMIUM	1,208,666
220210	MISCELLANEOUS	42,496,783
22021001	REFRESHMENT & MEALS	7,951,556
22021003	PUBLICITY & ADVERTISEMENTS	145,245
22021004	MEDICAL EXPENSES	9,082,716
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,179,402
22021006	POSTAGES & COURIER SERVICES	211,464
22021007	WELFARE PACKAGES	2,326,931
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	502,679
22021009	SPORTING ACTIVITIES	96,790
	TOTAL PERSONNEL	245,714,430
	TOTAL OVERHEAD	124,256,611
	TOTAL RECURRENT	369,971,041
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	369,971,041
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-369,971,041

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	516,201,602
21	PERSONNEL COST	364,549,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	364,549,955
210201	ALLOWANCES	364,549,955
21020102	FOREIGN SERVICE	364,549,955
22	OTHER RECURRENT COSTS	151,651,647
2202	OVERHEAD COST	151,651,647
220201	TRAVEL & TRANSPORT - GENERAL	13,537,009
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,266,473
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,670,029
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,600,507
220202	UTILITIES - GENERAL	11,202,695
22020201	ELECTRICITY CHARGES	4,830,259
22020202	TELEPHONE CHARGES	1,708,311
22020203	INTERNET ACCESS CHARGES	289,203
22020204	SATELLITE BROADCASTING ACCESS CHARGES	681,806
22020205	WATER RATES	1,704,515
22020206	SEWERAGE CHARGES	1,988,601
220203	MATERIALS & SUPPLIES - GENERAL	27,834,503
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,189,358
22020303	NEWSPAPERS	71,590
22020304	MAGAZINES & PERIODICALS	454,241
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,109,338
22020306	PRINTING OF SECURITY DOCUMENTS	454,537
22020307	DRUGS & MEDICAL SUPPLIES	1,226,289
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,329,150
220204	MAINTENANCE SERVICES - GENERAL	2,261,383
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	840,953
22020402	MAINTENANCE OF OFFICE FURNITURE	284,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	852,258
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	284,086
220205	TRAINING - GENERAL	5,047,267
22020501	LOCAL TRAINING	5,047,267
220206	OTHER SERVICES - GENERAL	35,780,187
22020601	SECURITY CHARGES	2,159,053
22020603	OFFICE RENT	14,111,751
22020604	RESIDENTIAL RENT	19,509,383
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,937,395
22020701	FINANCIAL CONSULTING	142,043
22020702	INFORMATION TECHNOLOGY CONSULTING	198,860
22020703	LEGAL SERVICES	142,043

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	5,454,449
220208	FUEL & LUBRICANTS - GENERAL	1,039,470
22020801	MOTOR VEHICLE FUEL COST	909,075
22020806	COOKING GAS/FUEL COST	130,395
220209	FINANCIAL CHARGES - GENERAL	1,107,935
22020901	BANK CHARGES (OTHER THAN INTEREST)	397,720
22020902	INSURANCE PREMIUM	710,215
220210	MISCELLANEOUS	47,903,803
22021001	REFRESHMENT & MEALS	13,304,148
22021003	PUBLICITY & ADVERTISEMENTS	142,043
22021004	MEDICAL EXPENSES	8,153,910
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,847,324
22021006	POSTAGES & COURIER SERVICES	284,086
22021007	WELFARE PACKAGES	2,272,687
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	615,519
22021009	SPORTING ACTIVITIES	284,086
	TOTAL PERSONNEL	364,549,955
	TOTAL OVERHEAD	151,651,647
	TOTAL RECURRENT	516,201,602
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	516,201,602
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-516,201,602

**0119009057 FOREIGN MISSION : KUWAIT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	374,821,019
21	PERSONNEL COST	213,899,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,899,173
210201	ALLOWANCES	213,899,173
21020102	FOREIGN SERVICE	213,899,173
22	OTHER RECURRENT COSTS	160,921,846
2202	OVERHEAD COST	160,921,846
220201	TRAVEL & TRANSPORT - GENERAL	14,539,137
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,278,712
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	609,493
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,650,932
220202	UTILITIES - GENERAL	10,138,187
22020201	ELECTRICITY CHARGES	4,304,878
22020202	TELEPHONE CHARGES	1,596,035
22020203	INTERNET ACCESS CHARGES	268,488
22020204	SATELLITE BROADCASTING ACCESS CHARGES	581,224
22020205	WATER RATES	1,592,491
22020206	SEWERAGE CHARGES	1,795,071
220203	MATERIALS & SUPPLIES - GENERAL	13,474,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,111,187
22020303	NEWSPAPERS	66,882
22020304	MAGAZINES & PERIODICALS	424,388
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,342,357
22020306	PRINTING OF SECURITY DOCUMENTS	424,664
22020307	DRUGS & MEDICAL SUPPLIES	1,145,690
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,959,324
220204	MAINTENANCE SERVICES - GENERAL	2,751,672
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,256,701
22020402	MAINTENANCE OF OFFICE FURNITURE	265,415
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	964,141
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,415
220205	TRAINING - GENERAL	2,202,148
22020501	LOCAL TRAINING	2,202,148
220206	OTHER SERVICES - GENERAL	50,022,733
22020601	SECURITY CHARGES	3,477,542
22020603	OFFICE RENT	22,339,918
22020604	RESIDENTIAL RENT	23,780,609
22020606	CLEANING AND FUMIGATION SERVICES	424,664
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	556,763
22020701	FINANCIAL CONSULTING	132,708
22020702	INFORMATION TECHNOLOGY CONSULTING	185,791

**0119009057 FOREIGN MISSION : KUWAIT**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	238,264
220208	FUEL & LUBRICANTS - GENERAL	1,630,921
22020801	MOTOR VEHICLE FUEL COST	1,257,756
22020806	COOKING GAS/FUEL COST	373,165
220209	FINANCIAL CHARGES - GENERAL	9,820,059
22020901	BANK CHARGES (OTHER THAN INTEREST)	371,581
22020902	INSURANCE PREMIUM	9,448,478
220210	MISCELLANEOUS	55,785,734
22021001	REFRESHMENT & MEALS	8,793,991
22021003	PUBLICITY & ADVERTISEMENTS	132,708
22021004	MEDICAL EXPENSES	9,395,216
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,267,486
22021006	POSTAGES & COURIER SERVICES	265,415
22021007	WELFARE PACKAGES	11,090,437
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	575,066
22021009	SPORTING ACTIVITIES	265,415
	TOTAL PERSONNEL	213,899,173
	TOTAL OVERHEAD	160,921,846
	TOTAL RECURRENT	374,821,019
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	374,821,019
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-374,821,019

**0119009058 FOREIGN MISSION : LIBREVILLE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	523,957,327
21	PERSONNEL COST	313,510,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	313,510,734
210201	ALLOWANCES	313,510,734
21020102	FOREIGN SERVICE	313,510,734
22	OTHER RECURRENT COSTS	143,919,797
2202	OVERHEAD COST	143,919,797
220201	TRAVEL & TRANSPORT - GENERAL	15,029,481
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,394,547
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,545,088
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,089,846
220202	UTILITIES - GENERAL	12,364,675
22020201	ELECTRICITY CHARGES	6,334,663
22020202	TELEPHONE CHARGES	1,580,274
22020203	INTERNET ACCESS CHARGES	265,842
22020204	SATELLITE BROADCASTING ACCESS CHARGES	630,705
22020205	WATER RATES	1,576,763
22020206	SEWERAGE CHARGES	1,976,428
220203	MATERIALS & SUPPLIES - GENERAL	7,919,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,219
22020303	NEWSPAPERS	66,224
22020304	MAGAZINES & PERIODICALS	223,375
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,952,612
22020306	PRINTING OF SECURITY DOCUMENTS	420,470
22020307	DRUGS & MEDICAL SUPPLIES	1,134,382
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,022,128
220204	MAINTENANCE SERVICES - GENERAL	5,808,470
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,028
22020402	MAINTENANCE OF OFFICE FURNITURE	262,794
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,365,144
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	249,107
22020405	MAINTENANCE OF PLANTS/GENERATORS	131,397
220205	TRAINING - GENERAL	5,400,938
22020501	LOCAL TRAINING	5,400,938
220206	OTHER SERVICES - GENERAL	35,470,858
22020601	SECURITY CHARGES	1,576,763
22020603	OFFICE RENT	15,019,680
22020604	RESIDENTIAL RENT	18,033,475
22020606	CLEANING AND FUMIGATION SERVICES	840,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	479,599
22020701	FINANCIAL CONSULTING	164,246

**0119009058 FOREIGN MISSION : LIBREVILLE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	183,956
22020703	LEGAL SERVICES	131,397
220208	FUEL & LUBRICANTS - GENERAL	3,248,465
22020801	MOTOR VEHICLE FUEL COST	2,707,373
22020803	PLANT / GENERATOR FUEL COST	420,470
22020806	COOKING GAS/FUEL COST	120,622
220209	FINANCIAL CHARGES - GENERAL	1,068,694
22020901	BANK CHARGES (OTHER THAN INTEREST)	367,911
22020902	INSURANCE PREMIUM	700,783
220210	MISCELLANEOUS	57,129,207
22021001	REFRESHMENT & MEALS	17,134,158
22021003	PUBLICITY & ADVERTISEMENTS	131,397
22021004	MEDICAL EXPENSES	6,281,368
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,769,341
22021006	POSTAGES & COURIER SERVICES	249,107
22021007	WELFARE PACKAGES	2,365,144
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	569,386
22021009	SPORTING ACTIVITIES	2,629,306
23	CAPITAL EXPENDITURE	66,526,796
2301	FIXED ASSETS PURCHASED	29,274,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,274,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
23010119	PURCHASE OF POWER GENERATING SET	12,546,000
2303	REHABILITATION / REPAIRS	37,252,796
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,252,796
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,252,796
	TOTAL PERSONNEL	313,510,734
	TOTAL OVERHEAD	143,919,797
	TOTAL RECURRENT	457,430,531
	TOTAL CAPITAL	66,526,796
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	523,957,327
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-523,957,327

0119009058 FOREIGN MISSION : LIBREVILLE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175565	PURCHASE OF GENERATOR	NEW	12,546,000
ERGP27175561	RENOVATION OF RESIDENCE	NEW	37,252,796
ERGP3175563	PURCHASE OF UTILITY VEHICLE	NEW	16,728,000



**0119009059 FOREIGN MISSION : LISBON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	424,759,156
21	PERSONNEL COST	267,268,698
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	267,268,698
210201	ALLOWANCES	267,268,698
21020102	FOREIGN SERVICE	267,268,698
22	OTHER RECURRENT COSTS	157,490,458
2202	OVERHEAD COST	157,490,458
220201	TRAVEL & TRANSPORT - GENERAL	17,861,656
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,738,197
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,245,492
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,877,967
220202	UTILITIES - GENERAL	10,430,696
22020201	ELECTRICITY CHARGES	4,615,177
22020202	TELEPHONE CHARGES	1,632,246
22020203	INTERNET ACCESS CHARGES	274,585
22020204	SATELLITE BROADCASTING ACCESS CHARGES	651,448
22020205	WATER RATES	1,628,620
22020206	SEWERAGE CHARGES	1,628,620
220203	MATERIALS & SUPPLIES - GENERAL	12,157,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,319,425
22020303	NEWSPAPERS	68,402
22020304	MAGAZINES & PERIODICALS	230,721
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,015,417
22020306	PRINTING OF SECURITY DOCUMENTS	434,299
22020307	DRUGS & MEDICAL SUPPLIES	1,171,683
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,917,943
220204	MAINTENANCE SERVICES - GENERAL	3,914,117
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,606,905
22020402	MAINTENANCE OF OFFICE FURNITURE	271,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,628,620
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,437
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,718
220205	TRAINING - GENERAL	5,560,288
22020501	LOCAL TRAINING	5,560,288
220206	OTHER SERVICES - GENERAL	48,759,812
22020601	SECURITY CHARGES	1,628,620
22020603	OFFICE RENT	15,979,004
22020604	RESIDENTIAL RENT	30,718,172
22020606	CLEANING AND FUMIGATION SERVICES	434,016
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	461,442
22020701	FINANCIAL CONSULTING	135,718

**0119009059 FOREIGN MISSION : LISBON**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	190,006
22020703	LEGAL SERVICES	135,718
220208	FUEL & LUBRICANTS - GENERAL	1,749,653
22020801	MOTOR VEHICLE FUEL COST	1,737,194
22020806	COOKING GAS/FUEL COST	12,459
220209	FINANCIAL CHARGES - GENERAL	1,058,602
22020901	BANK CHARGES (OTHER THAN INTEREST)	380,011
22020902	INSURANCE PREMIUM	678,591
220210	MISCELLANEOUS	55,536,302
22021001	REFRESHMENT & MEALS	7,064,034
22021003	PUBLICITY & ADVERTISEMENTS	136,136
22021004	MEDICAL EXPENSES	12,386,778
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,751,342
22021006	POSTAGES & COURIER SERVICES	271,855
22021007	WELFARE PACKAGES	3,257,239
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	411,679
22021009	SPORTING ACTIVITIES	3,257,239
	TOTAL PERSONNEL	267,268,698
	TOTAL OVERHEAD	157,490,458
	TOTAL RECURRENT	424,759,156
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	424,759,156
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-424,759,156

**0119009060 FOREIGN MISSION : LOME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,035,346
21	PERSONNEL COST	247,430,950
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	247,430,950
210201	ALLOWANCES	247,430,950
21020102	FOREIGN SERVICE	247,430,950
22	OTHER RECURRENT COSTS	175,966,396
2202	OVERHEAD COST	175,966,396
220201	TRAVEL & TRANSPORT - GENERAL	14,615,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,183,226
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,010,455
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,421,587
220202	UTILITIES - GENERAL	16,804,567
22020201	ELECTRICITY CHARGES	6,345,468
22020202	TELEPHONE CHARGES	2,570,990
22020203	INTERNET ACCESS CHARGES	1,264,403
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,225,967
22020205	WATER RATES	2,568,187
22020206	SEWERAGE CHARGES	2,829,552
220203	MATERIALS & SUPPLIES - GENERAL	14,719,790
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,094,371
22020303	NEWSPAPERS	1,065,861
22020304	MAGAZINES & PERIODICALS	1,222,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,940,496
22020306	PRINTING OF SECURITY DOCUMENTS	1,459,022
22020307	DRUGS & MEDICAL SUPPLIES	2,128,211
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,809,669
220204	MAINTENANCE SERVICES - GENERAL	11,729,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,521,050
22020402	MAINTENANCE OF OFFICE FURNITURE	1,247,752
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,568,187
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,261,365
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,130,682
220205	TRAINING - GENERAL	6,353,970
22020501	LOCAL TRAINING	6,353,970
220206	OTHER SERVICES - GENERAL	46,261,859
22020601	SECURITY CHARGES	2,568,187
22020603	OFFICE RENT	20,170,695
22020604	RESIDENTIAL RENT	22,522,977
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,444,319
22020701	FINANCIAL CONSULTING	1,130,682

**0119009060 FOREIGN MISSION : LOME**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,182,955
22020703	LEGAL SERVICES	1,130,682
220208	FUEL & LUBRICANTS - GENERAL	3,119,965
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
22020806	COOKING GAS/FUEL COST	1,119,965
220209	FINANCIAL CHARGES - GENERAL	2,696,972
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	1,696,972
220210	MISCELLANEOUS	56,220,650
22021001	REFRESHMENT & MEALS	9,820,463
22021003	PUBLICITY & ADVERTISEMENTS	2,683,722
22021004	MEDICAL EXPENSES	8,623,133
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,319,468
22021006	POSTAGES & COURIER SERVICES	1,261,365
22021007	WELFARE PACKAGES	2,898,853
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	3,613,646
23	CAPITAL EXPENDITURE	37,638,000
2301	FIXED ASSETS PURCHASED	37,638,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,638,000
23010105	PURCHASE OF MOTOR VEHICLES	37,638,000
	TOTAL PERSONNEL	247,430,950
	TOTAL OVERHEAD	175,966,396
	TOTAL RECURRENT	423,397,346
	TOTAL CAPITAL	37,638,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	461,035,346
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-461,035,346

0119009060 FOREIGN MISSION : LOME

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175569	PURCHASE OF ONE UTILITY VEHICLE	NEW	16,728,000
ERGP3175572	PURCHASE OF REPRESENTATIONAL CAR	NEW	20,910,000

**0119009061 FOREIGN MISSION : LONDON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,907,932,406
21	PERSONNEL COST	1,419,088,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,419,088,511
210201	ALLOWANCES	1,419,088,511
21020102	FOREIGN SERVICE	1,419,088,511
22	OTHER RECURRENT COSTS	488,843,895
2202	OVERHEAD COST	488,843,895
220201	TRAVEL & TRANSPORT - GENERAL	51,220,017
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,735,476
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,782,435
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,702,106
220202	UTILITIES - GENERAL	26,103,151
22020201	ELECTRICITY CHARGES	11,104,970
22020202	TELEPHONE CHARGES	2,335,510
22020203	INTERNET ACCESS CHARGES	3,957,566
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,510,319
22020205	WATER RATES	3,912,678
22020206	SEWERAGE CHARGES	2,282,108
220203	MATERIALS & SUPPLIES - GENERAL	70,766,668
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,158,066
22020303	NEWSPAPERS	180,735
22020304	MAGAZINES & PERIODICALS	1,828,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	38,730,638
22020306	PRINTING OF SECURITY DOCUMENTS	2,754,177
22020307	DRUGS & MEDICAL SUPPLIES	2,838,440
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	19,275,665
220204	MAINTENANCE SERVICES - GENERAL	17,845,509
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,122,488
22020402	MAINTENANCE OF OFFICE FURNITURE	1,075,851
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,571,319
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,075,851
220205	TRAINING - GENERAL	13,319,039
22020501	LOCAL TRAINING	13,319,039
220206	OTHER SERVICES - GENERAL	92,774,766
22020601	SECURITY CHARGES	7,172,340
22020604	RESIDENTIAL RENT	83,881,064
22020606	CLEANING AND FUMIGATION SERVICES	1,721,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,139,591
22020701	FINANCIAL CONSULTING	3,525,814
22020702	INFORMATION TECHNOLOGY CONSULTING	717,234
22020703	LEGAL SERVICES	896,543

**0119009061 FOREIGN MISSION : LONDON**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	4,981,254
22020801	MOTOR VEHICLE FUEL COST	4,268,358
22020806	COOKING GAS/FUEL COST	712,896
220209	FINANCIAL CHARGES - GENERAL	502,064
22020901	BANK CHARGES (OTHER THAN INTEREST)	502,064
220210	MISCELLANEOUS	206,191,836
22021001	REFRESHMENT & MEALS	28,521,398
22021003	PUBLICITY & ADVERTISEMENTS	358,617
22021004	MEDICAL EXPENSES	33,898,915
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	130,479,061
22021006	POSTAGES & COURIER SERVICES	339,939
22021007	WELFARE PACKAGES	4,303,404
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,476,779
22021009	SPORTING ACTIVITIES	6,813,723
	TOTAL PERSONNEL	1,419,088,511
	TOTAL OVERHEAD	488,843,895
	TOTAL RECURRENT	1,907,932,406
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,907,932,406
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,907,932,406

**0119009062 FOREIGN MISSION : LUANDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	434,939,057
21	PERSONNEL COST	280,194,078
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	280,194,078
210201	ALLOWANCES	280,194,078
21020102	FOREIGN SERVICE	280,194,078
22	OTHER RECURRENT COSTS	133,834,979
2202	OVERHEAD COST	133,834,979
220201	TRAVEL & TRANSPORT - GENERAL	5,524,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,606,464
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	364,781
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,553,049
220202	UTILITIES - GENERAL	13,054,303
22020201	ELECTRICITY CHARGES	7,595,984
22020202	TELEPHONE CHARGES	1,463,677
22020203	INTERNET ACCESS CHARGES	246,226
22020204	SATELLITE BROADCASTING ACCESS CHARGES	584,169
22020205	WATER RATES	1,460,422
22020206	SEWERAGE CHARGES	1,703,825
220203	MATERIALS & SUPPLIES - GENERAL	7,151,248
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,019,034
22020303	NEWSPAPERS	61,338
22020304	MAGAZINES & PERIODICALS	206,893
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,807,272
22020306	PRINTING OF SECURITY DOCUMENTS	389,446
22020307	DRUGS & MEDICAL SUPPLIES	1,050,676
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,616,589
220204	MAINTENANCE SERVICES - GENERAL	3,142,031
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,073,099
22020402	MAINTENANCE OF OFFICE FURNITURE	243,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,460,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	243,404
22020405	MAINTENANCE OF PLANTS/GENERATORS	121,702
220205	TRAINING - GENERAL	5,827,245
22020501	LOCAL TRAINING	5,827,245
220206	OTHER SERVICES - GENERAL	55,078,327
22020601	SECURITY CHARGES	1,460,422
22020603	OFFICE RENT	22,354,180
22020604	RESIDENTIAL RENT	30,874,279
22020606	CLEANING AND FUMIGATION SERVICES	389,446
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	413,787
22020701	FINANCIAL CONSULTING	121,702

**0119009062 FOREIGN MISSION : LUANDA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	170,383
22020703	LEGAL SERVICES	121,702
220208	FUEL & LUBRICANTS - GENERAL	1,279,806
22020801	MOTOR VEHICLE FUEL COST	778,892
22020803	PLANT / GENERATOR FUEL COST	389,192
22020806	COOKING GAS/FUEL COST	111,722
220209	FINANCIAL CHARGES - GENERAL	989,841
22020901	BANK CHARGES (OTHER THAN INTEREST)	340,765
22020902	INSURANCE PREMIUM	649,076
220210	MISCELLANEOUS	41,374,097
22021001	REFRESHMENT & MEALS	5,354,880
22021003	PUBLICITY & ADVERTISEMENTS	121,702
22021004	MEDICAL EXPENSES	5,257,518
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,592,975
22021006	POSTAGES & COURIER SERVICES	243,404
22021007	WELFARE PACKAGES	2,191,052
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	369,162
22021009	SPORTING ACTIVITIES	243,404
23	CAPITAL EXPENDITURE	20,910,000
2303	REHABILITATION / REPAIRS	20,910,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,910,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,910,000
	TOTAL PERSONNEL	280,194,078
	TOTAL OVERHEAD	133,834,979
	TOTAL RECURRENT	414,029,057
	TOTAL CAPITAL	20,910,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	434,939,057
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-434,939,057

0119009062 FOREIGN MISSION : LUANDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175575	RENOVATION AND FURNISHING OF 2NOS STAFF QUARTERS	NEW	20,910,000

**0119009063 FOREIGN MISSION : LUSAKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	435,776,814
21	PERSONNEL COST	216,981,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,981,486
210201	ALLOWANCES	216,981,486
21020102	FOREIGN SERVICE	216,981,486
22	OTHER RECURRENT COSTS	135,155,328
2202	OVERHEAD COST	135,155,328
220201	TRAVEL & TRANSPORT - GENERAL	11,336,449
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,626,728
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	391,463
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,318,258
220202	UTILITIES - GENERAL	12,772,646
22020201	ELECTRICITY CHARGES	5,678,096
22020202	TELEPHONE CHARGES	1,570,750
22020203	INTERNET ACCESS CHARGES	1,501,025
22020204	SATELLITE BROADCASTING ACCESS CHARGES	627,041
22020205	WATER RATES	1,567,262
22020206	SEWERAGE CHARGES	1,828,472
220203	MATERIALS & SUPPLIES - GENERAL	7,673,491
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,093,577
22020303	NEWSPAPERS	65,822
22020304	MAGAZINES & PERIODICALS	222,029
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,939,487
22020306	PRINTING OF SECURITY DOCUMENTS	417,936
22020307	DRUGS & MEDICAL SUPPLIES	1,127,990
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,806,650
220204	MAINTENANCE SERVICES - GENERAL	4,878,308
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,778,166
22020402	MAINTENANCE OF OFFICE FURNITURE	783,631
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,567,262
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	247,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	501,643
220205	TRAINING - GENERAL	5,350,804
22020501	LOCAL TRAINING	5,350,804
220206	OTHER SERVICES - GENERAL	46,496,169
22020601	SECURITY CHARGES	1,567,262
22020603	OFFICE RENT	20,388,595
22020604	RESIDENTIAL RENT	24,122,376
22020606	CLEANING AND FUMIGATION SERVICES	417,936
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	444,057
22020701	FINANCIAL CONSULTING	130,605

**0119009063 FOREIGN MISSION : LUSAKA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	182,847
22020703	LEGAL SERVICES	130,605
220208	FUEL & LUBRICANTS - GENERAL	5,946,568
22020801	MOTOR VEHICLE FUEL COST	5,408,737
22020803	PLANT / GENERATOR FUEL COST	417,936
22020806	COOKING GAS/FUEL COST	119,895
220209	FINANCIAL CHARGES - GENERAL	1,062,255
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,694
22020902	INSURANCE PREMIUM	696,561
220210	MISCELLANEOUS	39,194,581
22021001	REFRESHMENT & MEALS	6,190,091
22021003	PUBLICITY & ADVERTISEMENTS	821,835
22021004	MEDICAL EXPENSES	6,209,347
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,487,457
22021006	POSTAGES & COURIER SERVICES	261,210
22021007	WELFARE PACKAGES	1,567,262
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	396,169
22021009	SPORTING ACTIVITIES	261,210
23	CAPITAL EXPENDITURE	83,640,000
2303	REHABILITATION / REPAIRS	83,640,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	83,640,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	83,640,000
	TOTAL PERSONNEL	216,981,486
	TOTAL OVERHEAD	135,155,328
	TOTAL RECURRENT	352,136,814
	TOTAL CAPITAL	83,640,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	435,776,814
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-435,776,814

0119009063 FOREIGN MISSION : LUSAKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175470	RENOVATION AND FURNISHING OF 8NO STAFF QUARTERS	NEW	83,640,000

**0119009064 FOREIGN MISSION : MADRID**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,107,163,793
21	PERSONNEL COST	914,103,960
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	914,103,960
210201	ALLOWANCES	914,103,960
21020102	FOREIGN SERVICE	914,103,960
22	OTHER RECURRENT COSTS	139,079,037
2202	OVERHEAD COST	139,079,037
220201	TRAVEL & TRANSPORT - GENERAL	14,545,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,106,319
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	397,193
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,041,499
220202	UTILITIES - GENERAL	8,994,829
22020201	ELECTRICITY CHARGES	2,915,161
22020202	TELEPHONE CHARGES	1,630,382
22020203	INTERNET ACCESS CHARGES	274,241
22020204	SATELLITE BROADCASTING ACCESS CHARGES	650,656
22020205	WATER RATES	1,626,641
22020206	SEWERAGE CHARGES	1,897,748
220203	MATERIALS & SUPPLIES - GENERAL	6,253,278
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,841,021
22020303	NEWSPAPERS	71,166
22020304	MAGAZINES & PERIODICALS	240,042
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,524,976
22020306	PRINTING OF SECURITY DOCUMENTS	432,076
22020307	DRUGS & MEDICAL SUPPLIES	585,133
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,558,864
220204	MAINTENANCE SERVICES - GENERAL	5,089,353
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	802,476
22020402	MAINTENANCE OF OFFICE FURNITURE	977,114
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,038,656
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,107
220205	TRAINING - GENERAL	5,576,893
22020501	LOCAL TRAINING	5,576,893
220206	OTHER SERVICES - GENERAL	41,888,782
22020601	SECURITY CHARGES	1,626,641
22020603	OFFICE RENT	19,871,154
22020604	RESIDENTIAL RENT	19,957,216
22020606	CLEANING AND FUMIGATION SERVICES	433,771
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,670,006
22020701	FINANCIAL CONSULTING	135,553
22020702	INFORMATION TECHNOLOGY CONSULTING	189,775

**0119009064 FOREIGN MISSION : MADRID**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,344,678
220208	FUEL & LUBRICANTS - GENERAL	1,859,522
22020801	MOTOR VEHICLE FUEL COST	1,735,084
22020806	COOKING GAS/FUEL COST	124,438
220209	FINANCIAL CHARGES - GENERAL	4,982,718
22020901	BANK CHARGES (OTHER THAN INTEREST)	379,550
22020902	INSURANCE PREMIUM	4,603,168
220210	MISCELLANEOUS	46,218,645
22021001	REFRESHMENT & MEALS	5,964,350
22021003	PUBLICITY & ADVERTISEMENTS	135,553
22021004	MEDICAL EXPENSES	5,689,854
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	27,240,038
22021006	POSTAGES & COURIER SERVICES	271,107
22021007	WELFARE PACKAGES	3,253,282
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	411,179
22021009	SPORTING ACTIVITIES	3,253,282
23	CAPITAL EXPENDITURE	53,980,796
2301	FIXED ASSETS PURCHASED	16,728,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,728,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
2303	REHABILITATION / REPAIRS	37,252,796
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,252,796
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,252,796
	TOTAL PERSONNEL	914,103,960
	TOTAL OVERHEAD	139,079,037
	TOTAL RECURRENT	1,053,182,997
	TOTAL CAPITAL	53,980,796
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,107,163,793
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,107,163,793

0119009064 FOREIGN MISSION : MADRID

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175577	RENOVATION OF RESIDENCE	NEW	37,252,796
ERGP3175582	PURCHASE OF ONE UTILITY VEHICLE	NEW	16,728,000

**0119009065 FOREIGN MISSION : MALABO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	404,886,630
21	PERSONNEL COST	268,967,707
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	268,967,707
210201	ALLOWANCES	268,967,707
21020102	FOREIGN SERVICE	268,967,707
22	OTHER RECURRENT COSTS	135,918,923
2202	OVERHEAD COST	135,918,923
220201	TRAVEL & TRANSPORT - GENERAL	5,372,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,760,020
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	353,945
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,258,815
220202	UTILITIES - GENERAL	12,571,773
22020201	ELECTRICITY CHARGES	7,274,777
22020202	TELEPHONE CHARGES	1,420,273
22020203	INTERNET ACCESS CHARGES	239,328
22020204	SATELLITE BROADCASTING ACCESS CHARGES	566,970
22020205	WATER RATES	1,417,119
22020206	SEWERAGE CHARGES	1,653,306
220203	MATERIALS & SUPPLIES - GENERAL	7,966,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,111,833
22020303	NEWSPAPERS	349,113
22020304	MAGAZINES & PERIODICALS	200,758
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,753,684
22020306	PRINTING OF SECURITY DOCUMENTS	377,652
22020307	DRUGS & MEDICAL SUPPLIES	1,634,585
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,539,005
220204	MAINTENANCE SERVICES - GENERAL	24,036,448
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,048,665
22020402	MAINTENANCE OF OFFICE FURNITURE	236,187
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,323,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	236,187
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,191,776
220205	TRAINING - GENERAL	2,058,916
22020501	LOCAL TRAINING	2,058,916
220206	OTHER SERVICES - GENERAL	33,278,788
22020601	SECURITY CHARGES	1,417,119
22020603	OFFICE RENT	12,217,128
22020604	RESIDENTIAL RENT	19,266,889
22020606	CLEANING AND FUMIGATION SERVICES	377,652
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	401,516
22020701	FINANCIAL CONSULTING	165,330

**0119009065 FOREIGN MISSION : MALABO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	118,093
22020703	LEGAL SERVICES	118,093
220208	FUEL & LUBRICANTS - GENERAL	3,825,389
22020801	MOTOR VEHICLE FUEL COST	1,985,935
22020803	PLANT / GENERATOR FUEL COST	1,608,037
22020806	COOKING GAS/FUEL COST	231,417
220209	FINANCIAL CHARGES - GENERAL	2,190,630
22020901	BANK CHARGES (OTHER THAN INTEREST)	330,661
22020902	INSURANCE PREMIUM	1,859,969
220210	MISCELLANEOUS	44,216,053
22021001	REFRESHMENT & MEALS	11,782,336
22021003	PUBLICITY & ADVERTISEMENTS	118,093
22021004	MEDICAL EXPENSES	5,390,957
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,778,465
22021006	POSTAGES & COURIER SERVICES	236,187
22021007	WELFARE PACKAGES	2,315,612
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	358,216
22021009	SPORTING ACTIVITIES	236,187
	TOTAL PERSONNEL	268,967,707
	TOTAL OVERHEAD	135,918,923
	TOTAL RECURRENT	404,886,630
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	404,886,630
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-404,886,630

**0119009066 FOREIGN MISSION : MANILLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	380,220,768
21	PERSONNEL COST	245,970,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,970,499
210201	ALLOWANCES	245,970,499
21020102	FOREIGN SERVICE	245,970,499
22	OTHER RECURRENT COSTS	134,250,269
2202	OVERHEAD COST	134,250,269
220201	TRAVEL & TRANSPORT - GENERAL	12,223,973
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,625,045
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	391,206
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,207,722
220202	UTILITIES - GENERAL	13,893,819
22020201	ELECTRICITY CHARGES	8,040,176
22020202	TELEPHONE CHARGES	1,569,029
22020203	INTERNET ACCESS CHARGES	264,521
22020204	SATELLITE BROADCASTING ACCESS CHARGES	626,623
22020205	WATER RATES	1,566,217
22020206	SEWERAGE CHARGES	1,827,253
220203	MATERIALS & SUPPLIES - GENERAL	7,776,385
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,092,872
22020303	NEWSPAPERS	82,240
22020304	MAGAZINES & PERIODICALS	221,881
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,957,771
22020306	PRINTING OF SECURITY DOCUMENTS	416,026
22020307	DRUGS & MEDICAL SUPPLIES	1,199,796
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,805,799
220204	MAINTENANCE SERVICES - GENERAL	3,247,303
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,159,014
22020402	MAINTENANCE OF OFFICE FURNITURE	261,036
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,566,217
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,036
220205	TRAINING - GENERAL	5,298,868
22020501	LOCAL TRAINING	5,298,868
220206	OTHER SERVICES - GENERAL	48,326,697
22020601	SECURITY CHARGES	1,566,217
22020603	OFFICE RENT	24,090,476
22020604	RESIDENTIAL RENT	22,252,346
22020606	CLEANING AND FUMIGATION SERVICES	417,658
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	443,897
22020701	FINANCIAL CONSULTING	130,518
22020702	INFORMATION TECHNOLOGY CONSULTING	182,725

**0119009066 FOREIGN MISSION : MANILLA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	130,654
220208	FUEL & LUBRICANTS - GENERAL	2,814,074
22020801	MOTOR VEHICLE FUEL COST	2,689,266
22020806	COOKING GAS/FUEL COST	124,808
220209	FINANCIAL CHARGES - GENERAL	1,018,041
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,451
22020902	INSURANCE PREMIUM	652,590
220210	MISCELLANEOUS	39,207,212
22021001	REFRESHMENT & MEALS	5,742,796
22021003	PUBLICITY & ADVERTISEMENTS	130,518
22021004	MEDICAL EXPENSES	4,385,408
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,681,187
22021006	POSTAGES & COURIER SERVICES	261,036
22021007	WELFARE PACKAGES	2,349,326
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	395,905
22021009	SPORTING ACTIVITIES	261,036
	TOTAL PERSONNEL	245,970,499
	TOTAL OVERHEAD	134,250,269
	TOTAL RECURRENT	380,220,768
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	380,220,768
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-380,220,768

**0119009067 FOREIGN MISSION : MAPUTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	413,617,231
21	PERSONNEL COST	279,188,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	279,188,116
210201	ALLOWANCES	279,188,116
21020102	FOREIGN SERVICE	279,188,116
22	OTHER RECURRENT COSTS	134,429,115
2202	OVERHEAD COST	134,429,115
220201	TRAVEL & TRANSPORT - GENERAL	11,048,242
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,625,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,909,895
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,512,662
220202	UTILITIES - GENERAL	13,383,751
22020201	ELECTRICITY CHARGES	7,529,258
22020202	TELEPHONE CHARGES	1,569,910
22020203	INTERNET ACCESS CHARGES	264,093
22020204	SATELLITE BROADCASTING ACCESS CHARGES	626,570
22020205	WATER RATES	1,566,425
22020206	SEWERAGE CHARGES	1,827,495
220203	MATERIALS & SUPPLIES - GENERAL	8,351,551
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,772,877
22020303	NEWSPAPERS	67,147
22020304	MAGAZINES & PERIODICALS	221,910
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,938,450
22020306	PRINTING OF SECURITY DOCUMENTS	417,713
22020307	DRUGS & MEDICAL SUPPLIES	1,126,943
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,806,511
220204	MAINTENANCE SERVICES - GENERAL	5,010,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,777,216
22020402	MAINTENANCE OF OFFICE FURNITURE	570,103
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,566,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	534,008
22020405	MAINTENANCE OF PLANTS/GENERATORS	563,181
220205	TRAINING - GENERAL	5,347,946
22020501	LOCAL TRAINING	5,347,946
220206	OTHER SERVICES - GENERAL	21,860,242
22020601	SECURITY CHARGES	1,140,207
22020603	OFFICE RENT	16,676,884
22020604	RESIDENTIAL RENT	3,625,710
22020606	CLEANING AND FUMIGATION SERVICES	417,441
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	730,479
22020701	FINANCIAL CONSULTING	169,968

**0119009067 FOREIGN MISSION : MAPUTO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	182,750
22020703	LEGAL SERVICES	377,761
220208	FUEL & LUBRICANTS - GENERAL	2,268,127
22020801	MOTOR VEHICLE FUEL COST	1,653,844
22020806	COOKING GAS/FUEL COST	614,283
220209	FINANCIAL CHARGES - GENERAL	1,061,280
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,091
22020902	INSURANCE PREMIUM	696,189
220210	MISCELLANEOUS	65,366,564
22021001	REFRESHMENT & MEALS	12,543,859
22021003	PUBLICITY & ADVERTISEMENTS	130,535
22021004	MEDICAL EXPENSES	12,563,241
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,331,121
22021006	POSTAGES & COURIER SERVICES	261,071
22021007	WELFARE PACKAGES	1,879,709
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	395,957
22021009	SPORTING ACTIVITIES	261,071
	TOTAL PERSONNEL	279,188,116
	TOTAL OVERHEAD	134,429,115
	TOTAL RECURRENT	413,617,231
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	413,617,231
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-413,617,231

**0119009068 FOREIGN MISSION : MEXICO CITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	429,734,668
21	PERSONNEL COST	276,360,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,360,650
210201	ALLOWANCES	276,360,650
21020102	FOREIGN SERVICE	276,360,650
22	OTHER RECURRENT COSTS	153,374,018
2202	OVERHEAD COST	153,374,018
220201	TRAVEL & TRANSPORT - GENERAL	7,244,190
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,543,048
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	152,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,548,798
220202	UTILITIES - GENERAL	24,430,402
22020201	ELECTRICITY CHARGES	10,491,626
22020202	TELEPHONE CHARGES	3,710,562
22020203	INTERNET ACCESS CHARGES	624,211
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,582,316
22020205	WATER RATES	3,702,317
22020206	SEWERAGE CHARGES	4,319,370
220203	MATERIALS & SUPPLIES - GENERAL	10,979,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,136
22020303	NEWSPAPERS	2,664,982
22020304	MAGAZINES & PERIODICALS	24,682
22020305	PRINTING OF NON SECURITY DOCUMENTS	987,285
22020306	PRINTING OF SECURITY DOCUMENTS	192,829
22020307	DRUGS & MEDICAL SUPPLIES	4,396,501
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,663,185
220204	MAINTENANCE SERVICES - GENERAL	9,794,904
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,663,185
22020402	MAINTENANCE OF OFFICE FURNITURE	345,164
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,015,239
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	771,316
220205	TRAINING - GENERAL	771,316
22020501	LOCAL TRAINING	771,316
220206	OTHER SERVICES - GENERAL	53,880,682
22020601	SECURITY CHARGES	2,653,327
22020603	OFFICE RENT	14,557,121
22020604	RESIDENTIAL RENT	21,899,532
22020606	CLEANING AND FUMIGATION SERVICES	14,770,702
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	269,961
22020701	FINANCIAL CONSULTING	77,132
22020702	INFORMATION TECHNOLOGY CONSULTING	32,138

**0119009068 FOREIGN MISSION : MEXICO CITY**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	160,691
220208	FUEL & LUBRICANTS - GENERAL	5,281,587
22020801	MOTOR VEHICLE FUEL COST	345,164
22020806	COOKING GAS/FUEL COST	4,936,423
220209	FINANCIAL CHARGES - GENERAL	3,327,586
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,645,474
22020902	INSURANCE PREMIUM	1,682,112
220210	MISCELLANEOUS	37,393,790
22021001	REFRESHMENT & MEALS	9,418,158
22021003	PUBLICITY & ADVERTISEMENTS	115,697
22021004	MEDICAL EXPENSES	1,777,112
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,713,803
22021006	POSTAGES & COURIER SERVICES	8,793
22021007	WELFARE PACKAGES	2,221,390
22021009	SPORTING ACTIVITIES	138,837
	TOTAL PERSONNEL	276,360,650
	TOTAL OVERHEAD	153,374,018
	TOTAL RECURRENT	429,734,668
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	429,734,668
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-429,734,668

**0119009069 FOREIGN MISSION : MONROVIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	428,817,932
21	PERSONNEL COST	287,862,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	287,862,642
210201	ALLOWANCES	287,862,642
21020102	FOREIGN SERVICE	287,862,642
22	OTHER RECURRENT COSTS	140,955,290
2202	OVERHEAD COST	140,955,290
220201	TRAVEL & TRANSPORT - GENERAL	18,120,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,003,186
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,561,723
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,555,343
220202	UTILITIES - GENERAL	8,043,707
22020201	ELECTRICITY CHARGES	4,198,034
22020202	TELEPHONE CHARGES	939,272
22020203	INTERNET ACCESS CHARGES	548,405
22020204	SATELLITE BROADCASTING ACCESS CHARGES	243,186
22020205	WATER RATES	657,644
22020206	SEWERAGE CHARGES	1,457,166
220203	MATERIALS & SUPPLIES - GENERAL	9,811,327
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,045,849
22020303	NEWSPAPERS	261,544
22020304	MAGAZINES & PERIODICALS	312,263
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,228,816
22020306	PRINTING OF SECURITY DOCUMENTS	1,323,213
22020307	DRUGS & MEDICAL SUPPLIES	1,078,329
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,561,313
220204	MAINTENANCE SERVICES - GENERAL	11,943,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,109,153
22020402	MAINTENANCE OF OFFICE FURNITURE	132,712
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,076,989
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	624,525
220205	TRAINING - GENERAL	3,191,324
22020501	LOCAL TRAINING	3,191,324
220206	OTHER SERVICES - GENERAL	39,069,256
22020601	SECURITY CHARGES	78,066
22020603	OFFICE RENT	6,765,690
22020604	RESIDENTIAL RENT	31,226,260
22020606	CLEANING AND FUMIGATION SERVICES	999,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	813,775
22020701	FINANCIAL CONSULTING	156,131
22020702	INFORMATION TECHNOLOGY CONSULTING	255,488

**0119009069 FOREIGN MISSION : MONROVIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	402,156
220208	FUEL & LUBRICANTS - GENERAL	2,213,221
22020801	MOTOR VEHICLE FUEL COST	1,349,353
22020803	PLANT / GENERATOR FUEL COST	577,213
22020806	COOKING GAS/FUEL COST	286,655
220209	FINANCIAL CHARGES - GENERAL	698,569
22020901	BANK CHARGES (OTHER THAN INTEREST)	243,186
22020902	INSURANCE PREMIUM	455,383
220210	MISCELLANEOUS	47,050,480
22021001	REFRESHMENT & MEALS	8,781,203
22021003	PUBLICITY & ADVERTISEMENTS	117,098
22021004	MEDICAL EXPENSES	10,394,271
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,553,934
22021006	POSTAGES & COURIER SERVICES	248,598
22021007	WELFARE PACKAGES	2,523,650
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	314,628
22021009	SPORTING ACTIVITIES	117,098
	TOTAL PERSONNEL	287,862,642
	TOTAL OVERHEAD	140,955,290
	TOTAL RECURRENT	428,817,932
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	428,817,932
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-428,817,932

**0119009070 FOREIGN MISSION : MOSCOW**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	714,458,545
21	PERSONNEL COST	558,114,454
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	558,114,454
210201	ALLOWANCES	558,114,454
21020102	FOREIGN SERVICE	558,114,454
22	OTHER RECURRENT COSTS	156,344,091
2202	OVERHEAD COST	156,344,091
220201	TRAVEL & TRANSPORT - GENERAL	15,081,783
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,375,053
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,567,218
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,139,512
220202	UTILITIES - GENERAL	11,040,466
22020201	ELECTRICITY CHARGES	4,117,777
22020202	TELEPHONE CHARGES	2,087,331
22020203	INTERNET ACCESS CHARGES	1,105,178
22020204	SATELLITE BROADCASTING ACCESS CHARGES	581,327
22020205	WATER RATES	1,453,317
22020206	SEWERAGE CHARGES	1,695,536
220203	MATERIALS & SUPPLIES - GENERAL	8,378,013
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,644,839
22020303	NEWSPAPERS	61,037
22020304	MAGAZINES & PERIODICALS	205,909
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,798,480
22020306	PRINTING OF SECURITY DOCUMENTS	1,018,331
22020307	DRUGS & MEDICAL SUPPLIES	1,045,558
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,603,859
220204	MAINTENANCE SERVICES - GENERAL	6,697,609
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,007,359
22020402	MAINTENANCE OF OFFICE FURNITURE	872,999
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,714,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,102,374
220205	TRAINING - GENERAL	4,961,789
22020501	LOCAL TRAINING	4,961,789
220206	OTHER SERVICES - GENERAL	56,132,826
22020601	SECURITY CHARGES	1,453,317
22020603	OFFICE RENT	24,671,425
22020604	RESIDENTIAL RENT	28,990,005
22020606	CLEANING AND FUMIGATION SERVICES	1,018,079
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,386,615
22020701	FINANCIAL CONSULTING	751,890
22020702	INFORMATION TECHNOLOGY CONSULTING	169,554

**0119009070 FOREIGN MISSION : MOSCOW**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	465,171
220208	FUEL & LUBRICANTS - GENERAL	2,600,671
22020801	MOTOR VEHICLE FUEL COST	2,237,181
22020806	COOKING GAS/FUEL COST	363,490
220209	FINANCIAL CHARGES - GENERAL	944,278
22020901	BANK CHARGES (OTHER THAN INTEREST)	338,729
22020902	INSURANCE PREMIUM	605,549
220210	MISCELLANEOUS	49,120,041
22021001	REFRESHMENT & MEALS	6,981,472
22021003	PUBLICITY & ADVERTISEMENTS	465,171
22021004	MEDICAL EXPENSES	11,727,094
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,007,298
22021006	POSTAGES & COURIER SERVICES	557,609
22021007	WELFARE PACKAGES	2,810,755
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	556,348
22021009	SPORTING ACTIVITIES	1,014,294
	TOTAL PERSONNEL	558,114,454
	TOTAL OVERHEAD	156,344,091
	TOTAL RECURRENT	714,458,545
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	714,458,545
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-714,458,545

**0119009071 FOREIGN MISSION : NAIROBI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	603,623,944
21	PERSONNEL COST	392,971,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	392,971,646
210201	ALLOWANCES	392,971,646
21020102	FOREIGN SERVICE	392,971,646
22	OTHER RECURRENT COSTS	145,831,298
2202	OVERHEAD COST	145,831,298
220201	TRAVEL & TRANSPORT - GENERAL	23,265,801
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,191,483
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,391,854
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,682,464
220202	UTILITIES - GENERAL	23,333,663
22020201	ELECTRICITY CHARGES	9,345,698
22020202	TELEPHONE CHARGES	3,305,277
22020203	INTERNET ACCESS CHARGES	3,479,318
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,981,628
22020205	WATER RATES	3,297,942
22020206	SEWERAGE CHARGES	1,923,800
220203	MATERIALS & SUPPLIES - GENERAL	25,551,959
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,585,675
22020303	NEWSPAPERS	138,514
22020304	MAGAZINES & PERIODICALS	140,163
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,815,436
22020306	PRINTING OF SECURITY DOCUMENTS	2,110,683
22020307	DRUGS & MEDICAL SUPPLIES	2,807,081
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,954,407
220204	MAINTENANCE SERVICES - GENERAL	6,573,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,626,985
22020402	MAINTENANCE OF OFFICE FURNITURE	824,486
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,297,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	824,486
220205	TRAINING - GENERAL	5,771,949
22020501	LOCAL TRAINING	5,771,949
220206	OTHER SERVICES - GENERAL	31,579,670
22020601	SECURITY CHARGES	5,496,570
22020603	OFFICE RENT	12,793,059
22020604	RESIDENTIAL RENT	12,850,315
22020606	CLEANING AND FUMIGATION SERVICES	439,726
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	465,204
22020701	FINANCIAL CONSULTING	137,414
22020702	INFORMATION TECHNOLOGY CONSULTING	191,807

**0119009071 FOREIGN MISSION : NAIROBI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	135,983
220208	FUEL & LUBRICANTS - GENERAL	1,005,311
22020801	MOTOR VEHICLE FUEL COST	439,726
22020803	PLANT / GENERATOR FUEL COST	439,439
22020806	COOKING GAS/FUEL COST	126,146
220209	FINANCIAL CHARGES - GENERAL	1,071,831
22020901	BANK CHARGES (OTHER THAN INTEREST)	384,760
22020902	INSURANCE PREMIUM	687,071
220210	MISCELLANEOUS	27,212,011
22021001	REFRESHMENT & MEALS	274,829
22021003	PUBLICITY & ADVERTISEMENTS	1,360,401
22021004	MEDICAL EXPENSES	137,414
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,373,573
22021006	POSTAGES & COURIER SERVICES	274,829
22021007	WELFARE PACKAGES	687,071
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	416,823
22021009	SPORTING ACTIVITIES	687,071
23	CAPITAL EXPENDITURE	64,821,000
2301	FIXED ASSETS PURCHASED	4,182,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,182,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,182,000
2302	CONSTRUCTION / PROVISION	41,820,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,820,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	41,820,000
2303	REHABILITATION / REPAIRS	18,819,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,819,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,819,000
	TOTAL PERSONNEL	392,971,646
	TOTAL OVERHEAD	145,831,298
	TOTAL RECURRENT	538,802,944
	TOTAL CAPITAL	64,821,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	603,623,944
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-603,623,944

0119009071 FOREIGN MISSION : NAIROBI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175587	CONSTRUCTION OF CHANCERY	NEW	41,820,000
ERGP27175593	RENOVATION OF 3NOS STAFF QUARTERS	NEW	18,819,000
ERGP3175591	PURCHASE OF OFFICE EQUIPMENTS AND FITTINGS	ONGOING	4,182,000



**0119009072 FOREIGN MISSION : N'DJAMENA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	549,885,919
21	PERSONNEL COST	396,877,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	396,877,542
210201	ALLOWANCES	396,877,542
21020102	FOREIGN SERVICE	396,877,542
22	OTHER RECURRENT COSTS	136,159,020
2202	OVERHEAD COST	136,159,020
220201	TRAVEL & TRANSPORT - GENERAL	14,479,026
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,312,295
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,386,160
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,780,571
220202	UTILITIES - GENERAL	12,862,513
22020201	ELECTRICITY CHARGES	4,515,944
22020202	TELEPHONE CHARGES	1,597,001
22020203	INTERNET ACCESS CHARGES	268,691
22020204	SATELLITE BROADCASTING ACCESS CHARGES	637,463
22020205	WATER RATES	3,984,146
22020206	SEWERAGE CHARGES	1,859,268
220203	MATERIALS & SUPPLIES - GENERAL	8,902,311
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,739,989
22020303	NEWSPAPERS	265,610
22020304	MAGAZINES & PERIODICALS	498,018
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,972,152
22020306	PRINTING OF SECURITY DOCUMENTS	424,699
22020307	DRUGS & MEDICAL SUPPLIES	1,146,538
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,855,305
220204	MAINTENANCE SERVICES - GENERAL	3,436,990
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,179,307
22020402	MAINTENANCE OF OFFICE FURNITURE	265,610
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,593,658
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	132,805
220205	TRAINING - GENERAL	2,490,169
22020501	LOCAL TRAINING	2,490,169
220206	OTHER SERVICES - GENERAL	45,752,689
22020601	SECURITY CHARGES	1,593,658
22020603	OFFICE RENT	20,629,026
22020604	RESIDENTIAL RENT	23,105,029
22020606	CLEANING AND FUMIGATION SERVICES	424,976
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,786,890
22020701	FINANCIAL CONSULTING	794,817

**0119009072 FOREIGN MISSION : N'DJAMENA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,859,268
22020703	LEGAL SERVICES	132,805
220208	FUEL & LUBRICANTS - GENERAL	1,396,530
22020801	MOTOR VEHICLE FUEL COST	849,813
22020803	PLANT / GENERATOR FUEL COST	424,976
22020806	COOKING GAS/FUEL COST	121,741
220209	FINANCIAL CHARGES - GENERAL	1,063,546
22020901	BANK CHARGES (OTHER THAN INTEREST)	371,854
22020902	INSURANCE PREMIUM	691,692
220210	MISCELLANEOUS	42,988,356
22021001	REFRESHMENT & MEALS	8,122,960
22021003	PUBLICITY & ADVERTISEMENTS	132,805
22021004	MEDICAL EXPENSES	3,170,012
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,855,074
22021006	POSTAGES & COURIER SERVICES	265,610
22021007	WELFARE PACKAGES	5,409,786
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,032,109
23	CAPITAL EXPENDITURE	16,849,357
2301	FIXED ASSETS PURCHASED	16,849,357
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,849,357
23010105	PURCHASE OF MOTOR VEHICLES	16,849,357
	TOTAL PERSONNEL	396,877,542
	TOTAL OVERHEAD	136,159,020
	TOTAL RECURRENT	533,036,562
	TOTAL CAPITAL	16,849,357
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	549,885,919
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-549,885,919

0119009072 FOREIGN MISSION : N'DJAMENA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175481	PURCHASE OF 1NO UTILITY VEHICLE	NEW	16,849,357

**0119009074 FOREIGN MISSION : NEW DELHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	552,447,839
21	PERSONNEL COST	365,176,065
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	365,176,065
210201	ALLOWANCES	365,176,065
21020102	FOREIGN SERVICE	365,176,065
22	OTHER RECURRENT COSTS	145,451,774
2202	OVERHEAD COST	145,451,774
220201	TRAVEL & TRANSPORT - GENERAL	9,955,060
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,077,642
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,716,086
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,161,332
220202	UTILITIES - GENERAL	10,232,744
22020201	ELECTRICITY CHARGES	4,668,525
22020202	TELEPHONE CHARGES	1,651,106
22020203	INTERNET ACCESS CHARGES	277,757
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,713,340
22020206	SEWERAGE CHARGES	1,922,016
220203	MATERIALS & SUPPLIES - GENERAL	11,355,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,037,492
22020303	NEWSPAPERS	171,609
22020304	MAGAZINES & PERIODICALS	233,388
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,038,710
22020306	PRINTING OF SECURITY DOCUMENTS	437,602
22020307	DRUGS & MEDICAL SUPPLIES	1,484,938
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,951,668
220204	MAINTENANCE SERVICES - GENERAL	21,354,743
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,340,512
22020402	MAINTENANCE OF OFFICE FURNITURE	274,574
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,465,083
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,574
220205	TRAINING - GENERAL	3,693,183
22020501	LOCAL TRAINING	3,693,183
220206	OTHER SERVICES - GENERAL	19,091,334
22020601	SECURITY CHARGES	1,647,442
22020604	RESIDENTIAL RENT	17,004,860
22020606	CLEANING AND FUMIGATION SERVICES	439,032
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,196,590
22020701	FINANCIAL CONSULTING	137,287
22020702	INFORMATION TECHNOLOGY CONSULTING	1,922,016
22020703	LEGAL SERVICES	137,287
220208	FUEL & LUBRICANTS - GENERAL	2,598,339

**0119009074 FOREIGN MISSION : NEW DELHI**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,472,308
22020806	COOKING GAS/FUEL COST	126,031
220209	FINANCIAL CHARGES - GENERAL	1,070,837
22020901	BANK CHARGES (OTHER THAN INTEREST)	384,403
22020902	INSURANCE PREMIUM	686,434
220210	MISCELLANEOUS	63,903,537
22021001	REFRESHMENT & MEALS	9,884,654
22021003	PUBLICITY & ADVERTISEMENTS	137,287
22021004	MEDICAL EXPENSES	9,033,475
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,387,912
22021006	POSTAGES & COURIER SERVICES	274,574
22021007	WELFARE PACKAGES	5,331,306
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	416,437
22021009	SPORTING ACTIVITIES	3,437,892
23	CAPITAL EXPENDITURE	41,820,000
2301	FIXED ASSETS PURCHASED	4,182,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,182,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,182,000
2303	REHABILITATION / REPAIRS	37,638,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,638,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,638,000
	TOTAL PERSONNEL	365,176,065
	TOTAL OVERHEAD	145,451,774
	TOTAL RECURRENT	510,627,839
	TOTAL CAPITAL	41,820,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	552,447,839
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-552,447,839

0119009074 FOREIGN MISSION : NEW DELHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175474	RENOVATION OF AMB. RESIDENCE	NEW	25,092,000
ERGP27175475	FURNISHING OF 3NO STAFF QUARTERS	NEW	12,546,000
ERGP3175476	PURCHASE OF OFFICE EQUIPMENT AND FITTINGS	NEW	4,182,000

**0119009075 FOREIGN MISSION : NEW YORK (CG)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,350,414,141
21	PERSONNEL COST	1,043,379,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,043,379,376
210201	ALLOWANCES	1,043,379,376
21020102	FOREIGN SERVICE	1,043,379,376
22	OTHER RECURRENT COSTS	256,850,765
2202	OVERHEAD COST	256,850,765
220201	TRAVEL & TRANSPORT - GENERAL	34,170,253
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,579,609
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,332,657
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,257,987
220202	UTILITIES - GENERAL	23,339,251
22020201	ELECTRICITY CHARGES	9,306,314
22020202	TELEPHONE CHARGES	4,389,389
22020203	INTERNET ACCESS CHARGES	2,678,549
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,285,830
22020205	WATER RATES	2,306,514
22020206	SEWERAGE CHARGES	2,372,655
220203	MATERIALS & SUPPLIES - GENERAL	25,497,683
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,709,486
22020302	BOOKS	693,638
22020303	NEWSPAPERS	372,704
22020304	MAGAZINES & PERIODICALS	614,690
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,629,915
22020306	PRINTING OF SECURITY DOCUMENTS	1,412,251
22020307	DRUGS & MEDICAL SUPPLIES	2,508,956
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,556,043
220204	MAINTENANCE SERVICES - GENERAL	21,170,784
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,687,903
22020402	MAINTENANCE OF OFFICE FURNITURE	1,779,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,924,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,779,191
220205	TRAINING - GENERAL	9,041,550
22020501	LOCAL TRAINING	9,041,550
220206	OTHER SERVICES - GENERAL	51,261,517
22020601	SECURITY CHARGES	3,174,764
22020604	RESIDENTIAL RENT	44,844,295
22020606	CLEANING AND FUMIGATION SERVICES	3,242,458
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,027,617
22020701	FINANCIAL CONSULTING	2,573,673
22020702	INFORMATION TECHNOLOGY CONSULTING	1,256,843

**0119009075 FOREIGN MISSION : NEW YORK (CG)**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,197,101
220208	FUEL & LUBRICANTS - GENERAL	4,931,306
22020801	MOTOR VEHICLE FUEL COST	2,356,435
22020806	COOKING GAS/FUEL COST	2,574,871
220209	FINANCIAL CHARGES - GENERAL	3,413,870
22020901	BANK CHARGES (OTHER THAN INTEREST)	444,467
22020902	INSURANCE PREMIUM	2,969,403
220210	MISCELLANEOUS	77,996,934
22021001	REFRESHMENT & MEALS	9,657,625
22021003	PUBLICITY & ADVERTISEMENTS	2,381,073
22021004	MEDICAL EXPENSES	14,368,252
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,259,167
22021006	POSTAGES & COURIER SERVICES	562,529
22021007	WELFARE PACKAGES	4,624,730
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,621,114
22021009	SPORTING ACTIVITIES	1,522,444
23	CAPITAL EXPENDITURE	50,184,000
2303	REHABILITATION / REPAIRS	50,184,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,184,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,184,000
	TOTAL PERSONNEL	1,043,379,376
	TOTAL OVERHEAD	256,850,765
	TOTAL RECURRENT	1,300,230,141
	TOTAL CAPITAL	50,184,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,350,414,141
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,350,414,141

0119009075 FOREIGN MISSION : NEW YORK (CG)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175480	RENOVATION OF 8NO STAFF QUARTERS	NEW	50,184,000

**0119009076 FOREIGN MISSION : NEW YORK (PM)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,372,204,496
21	PERSONNEL COST	1,754,026,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,754,026,576
210201	ALLOWANCES	1,754,026,576
21020102	FOREIGN SERVICE	1,754,026,576
22	OTHER RECURRENT COSTS	618,177,920
2202	OVERHEAD COST	618,177,920
220201	TRAVEL & TRANSPORT - GENERAL	46,363,344
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,454,448
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,454,448
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,454,448
220202	UTILITIES - GENERAL	92,726,688
22020201	ELECTRICITY CHARGES	15,454,448
22020202	TELEPHONE CHARGES	15,454,448
22020203	INTERNET ACCESS CHARGES	15,454,448
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,454,448
22020205	WATER RATES	15,454,448
22020206	SEWERAGE CHARGES	15,454,448
220203	MATERIALS & SUPPLIES - GENERAL	123,635,584
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,454,448
22020302	BOOKS	15,454,448
22020303	NEWSPAPERS	15,454,448
22020304	MAGAZINES & PERIODICALS	15,454,448
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,454,448
22020306	PRINTING OF SECURITY DOCUMENTS	15,454,448
22020307	DRUGS & MEDICAL SUPPLIES	15,454,448
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,454,448
220204	MAINTENANCE SERVICES - GENERAL	61,817,792
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,454,448
22020402	MAINTENANCE OF OFFICE FURNITURE	15,454,448
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,454,448
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,454,448
220205	TRAINING - GENERAL	15,454,448
22020501	LOCAL TRAINING	15,454,448
220206	OTHER SERVICES - GENERAL	46,363,344
22020601	SECURITY CHARGES	15,454,448
22020604	RESIDENTIAL RENT	15,454,448
22020606	CLEANING AND FUMIGATION SERVICES	15,454,448
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	46,363,344
22020701	FINANCIAL CONSULTING	15,454,448
22020702	INFORMATION TECHNOLOGY CONSULTING	15,454,448

**0119009076 FOREIGN MISSION : NEW YORK (PM)**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	15,454,448
220208	FUEL & LUBRICANTS - GENERAL	30,908,896
22020801	MOTOR VEHICLE FUEL COST	15,454,448
22020806	COOKING GAS/FUEL COST	15,454,448
220209	FINANCIAL CHARGES - GENERAL	30,908,896
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,454,448
22020902	INSURANCE PREMIUM	15,454,448
220210	MISCELLANEOUS	123,635,584
22021001	REFRESHMENT & MEALS	15,454,448
22021003	PUBLICITY & ADVERTISEMENTS	15,454,448
22021004	MEDICAL EXPENSES	15,454,448
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	15,454,448
22021006	POSTAGES & COURIER SERVICES	15,454,448
22021007	WELFARE PACKAGES	15,454,448
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,454,448
22021009	SPORTING ACTIVITIES	15,454,448
	TOTAL PERSONNEL	1,754,026,576
	TOTAL OVERHEAD	618,177,920
	TOTAL RECURRENT	2,372,204,496
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,372,204,496
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,372,204,496

**0119009077 FOREIGN MISSION : NIAMEY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	448,372,406
21	PERSONNEL COST	275,177,379
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	275,177,379
210201	ALLOWANCES	275,177,379
21020102	FOREIGN SERVICE	275,177,379
22	OTHER RECURRENT COSTS	135,557,027
2202	OVERHEAD COST	135,557,027
220201	TRAVEL & TRANSPORT - GENERAL	21,347,149
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,610,599
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,895,254
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,539,743
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,301,553
220202	UTILITIES - GENERAL	12,609,049
22020201	ELECTRICITY CHARGES	5,679,755
22020202	TELEPHONE CHARGES	2,012,887
22020203	INTERNET ACCESS CHARGES	1,501,466
22020204	SATELLITE BROADCASTING ACCESS CHARGES	627,089
22020205	WATER RATES	1,393,926
22020206	SEWERAGE CHARGES	1,393,926
220203	MATERIALS & SUPPLIES - GENERAL	10,065,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,818,524
22020303	NEWSPAPERS	68,452
22020304	MAGAZINES & PERIODICALS	222,162
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,910,405
22020306	PRINTING OF SECURITY DOCUMENTS	1,036,704
22020307	DRUGS & MEDICAL SUPPLIES	1,061,602
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,947,686
220204	MAINTENANCE SERVICES - GENERAL	10,254,675
22020402	MAINTENANCE OF OFFICE FURNITURE	879,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,423,452
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,567,721
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,367,797
22020406	OTHER MAINTENANCE SERVICES	3,015,841
220205	TRAINING - GENERAL	1,905,557
22020501	LOCAL TRAINING	1,905,557
220206	OTHER SERVICES - GENERAL	25,437,858
22020601	SECURITY CHARGES	4,682,219
22020603	OFFICE RENT	1,687,818
22020604	RESIDENTIAL RENT	18,557,495
22020606	CLEANING AND FUMIGATION SERVICES	510,326
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,425,676

**0119009077 FOREIGN MISSION : NIAMEY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	439,932
22020702	INFORMATION TECHNOLOGY CONSULTING	615,905
22020703	LEGAL SERVICES	1,369,839
220208	FUEL & LUBRICANTS - GENERAL	3,535,465
22020801	MOTOR VEHICLE FUEL COST	2,139,274
22020803	PLANT / GENERATOR FUEL COST	1,104,748
22020806	COOKING GAS/FUEL COST	291,443
220209	FINANCIAL CHARGES - GENERAL	1,130,610
22020901	BANK CHARGES (OTHER THAN INTEREST)	433,845
22020902	INSURANCE PREMIUM	696,765
220210	MISCELLANEOUS	46,845,453
22021001	REFRESHMENT & MEALS	8,297,468
22021003	PUBLICITY & ADVERTISEMENTS	273,547
22021004	MEDICAL EXPENSES	9,250,107
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	25,538,619
22021006	POSTAGES & COURIER SERVICES	261,967
22021007	WELFARE PACKAGES	2,502,144
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	452,829
22021009	SPORTING ACTIVITIES	268,772
23	CAPITAL EXPENDITURE	37,638,000
2301	FIXED ASSETS PURCHASED	20,910,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,910,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,182,000
2302	CONSTRUCTION / PROVISION	16,728,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,728,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	16,728,000
	TOTAL PERSONNEL	275,177,379
	TOTAL OVERHEAD	135,557,027
	TOTAL RECURRENT	410,734,406
	TOTAL CAPITAL	37,638,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	448,372,406
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-448,372,406

0119009077 FOREIGN MISSION : NIAMEY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175517	PURCHASE OF OFFICE EQUIPMENT AND FITTINGS	NEW	4,182,000
ERGP27175518	RENOVATION AND FURNISHING OF AMB. RESIDENCE	NEW	16,728,000
ERGP3175516	PURCHASE OF 1NO UTILITY VEHICLE	NEW	16,728,000



**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	401,679,752
21	PERSONNEL COST	198,533,339
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,533,339
210201	ALLOWANCES	198,533,339
21020102	FOREIGN SERVICE	198,533,339
22	OTHER RECURRENT COSTS	169,690,413
2202	OVERHEAD COST	169,690,413
220201	TRAVEL & TRANSPORT - GENERAL	32,046,774
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,805,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,293,647
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,749,324
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,198,046
220202	UTILITIES - GENERAL	13,577,802
22020201	ELECTRICITY CHARGES	6,064,056
22020202	TELEPHONE CHARGES	1,677,519
22020203	INTERNET ACCESS CHARGES	1,976,779
22020204	SATELLITE BROADCASTING ACCESS CHARGES	669,518
22020205	WATER RATES	1,673,794
22020206	SEWERAGE CHARGES	1,516,136
220203	MATERIALS & SUPPLIES - GENERAL	10,883,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,601,995
22020303	NEWSPAPERS	73,083
22020304	MAGAZINES & PERIODICALS	237,193
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,731,750
22020306	PRINTING OF SECURITY DOCUMENTS	1,106,848
22020307	DRUGS & MEDICAL SUPPLIES	1,133,430
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,998,881
220204	MAINTENANCE SERVICES - GENERAL	9,917,282
22020402	MAINTENANCE OF OFFICE FURNITURE	939,396
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,994,654
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,001,120
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,762,218
22020406	OTHER MAINTENANCE SERVICES	3,219,894
220205	TRAINING - GENERAL	5,416,629
22020501	LOCAL TRAINING	5,416,629
220206	OTHER SERVICES - GENERAL	29,165,080
22020601	SECURITY CHARGES	4,999,020
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	20,979,485
22020606	CLEANING AND FUMIGATION SERVICES	3,186,575
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,653,661

**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	535,741
22020702	INFORMATION TECHNOLOGY CONSULTING	657,577
22020703	LEGAL SERVICES	1,460,343
220208	FUEL & LUBRICANTS - GENERAL	13,397,727
22020801	MOTOR VEHICLE FUEL COST	2,284,018
22020803	PLANT / GENERATOR FUEL COST	10,802,547
22020806	COOKING GAS/FUEL COST	311,162
220209	FINANCIAL CHARGES - GENERAL	1,207,107
22020901	BANK CHARGES (OTHER THAN INTEREST)	463,199
22020902	INSURANCE PREMIUM	743,908
220210	MISCELLANEOUS	51,425,171
22021001	REFRESHMENT & MEALS	8,331,986
22021003	PUBLICITY & ADVERTISEMENTS	278,847
22021004	MEDICAL EXPENSES	9,215,542
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,877,239
22021006	POSTAGES & COURIER SERVICES	279,692
22021007	WELFARE PACKAGES	2,671,440
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	483,468
22021009	SPORTING ACTIVITIES	286,957
23	CAPITAL EXPENDITURE	33,456,000
2301	FIXED ASSETS PURCHASED	33,456,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,456,000
23010105	PURCHASE OF MOTOR VEHICLES	33,456,000
	TOTAL PERSONNEL	198,533,339
	TOTAL OVERHEAD	169,690,413
	TOTAL RECURRENT	368,223,752
	TOTAL CAPITAL	33,456,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	401,679,752
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-401,679,752

0119009078 FOREIGN MISSION : NNJC - NIAMEY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175483	PURCHASE OF 2NO UTILITY VEHICLE	NEW	33,456,000

**0119009080 FOREIGN MISSION : OTTAWA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,123,198,121
21	PERSONNEL COST	712,046,749
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	712,046,749
210201	ALLOWANCES	712,046,749
21020102	FOREIGN SERVICE	712,046,749
22	OTHER RECURRENT COSTS	379,786,372
2202	OVERHEAD COST	379,786,372
220201	TRAVEL & TRANSPORT - GENERAL	217,396,543
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,342,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,818,672
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,375,078
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	90,859,903
220202	UTILITIES - GENERAL	28,919,582
22020201	ELECTRICITY CHARGES	5,558,438
22020202	TELEPHONE CHARGES	2,111,826
22020203	INTERNET ACCESS CHARGES	7,555,792
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,134,056
22020205	WATER RATES	5,335,140
22020206	SEWERAGE CHARGES	6,224,330
220203	MATERIALS & SUPPLIES - GENERAL	24,709,278
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,386,362
22020303	NEWSPAPERS	224,076
22020304	MAGAZINES & PERIODICALS	755,812
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,010,559
22020306	PRINTING OF SECURITY DOCUMENTS	1,422,704
22020307	DRUGS & MEDICAL SUPPLIES	3,838,277
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,071,488
220204	MAINTENANCE SERVICES - GENERAL	15,108,781
22020402	MAINTENANCE OF OFFICE FURNITURE	889,190
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,704,958
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,590,341
22020406	OTHER MAINTENANCE SERVICES	3,924,292
220205	TRAINING - GENERAL	4,066,497
22020501	LOCAL TRAINING	4,066,497
220206	OTHER SERVICES - GENERAL	31,989,742
22020601	SECURITY CHARGES	5,690,816
22020603	OFFICE RENT	19,833,891
22020604	RESIDENTIAL RENT	5,042,331
22020606	CLEANING AND FUMIGATION SERVICES	1,422,704
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,558,115
22020701	FINANCIAL CONSULTING	889,190

**0119009080 FOREIGN MISSION : OTTAWA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	6,224,330
22020703	LEGAL SERVICES	444,595
220208	FUEL & LUBRICANTS - GENERAL	3,253,546
22020801	MOTOR VEHICLE FUEL COST	2,845,408
22020806	COOKING GAS/FUEL COST	408,138
220209	FINANCIAL CHARGES - GENERAL	2,656,455
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,244,866
22020902	INSURANCE PREMIUM	1,411,589
220210	MISCELLANEOUS	44,127,833
22021001	REFRESHMENT & MEALS	4,937,695
22021003	PUBLICITY & ADVERTISEMENTS	444,595
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,208,203
22021006	POSTAGES & COURIER SERVICES	889,190
22021007	WELFARE PACKAGES	3,410,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,348,605
22021009	SPORTING ACTIVITIES	889,190
23	CAPITAL EXPENDITURE	31,365,000
2303	REHABILITATION / REPAIRS	31,365,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,365,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	31,365,000
	TOTAL PERSONNEL	712,046,749
	TOTAL OVERHEAD	379,786,372
	TOTAL RECURRENT	1,091,833,121
	TOTAL CAPITAL	31,365,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,123,198,121
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,123,198,121

0119009080 FOREIGN MISSION : OTTAWA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175484	RENOVATION OF 5NO STAFF QUARTERS	NEW	31,365,000

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	457,105,410
21	PERSONNEL COST	273,239,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	273,239,061
210201	ALLOWANCES	273,239,061
21020102	FOREIGN SERVICE	273,239,061
22	OTHER RECURRENT COSTS	133,866,349
2202	OVERHEAD COST	133,866,349
220201	TRAVEL & TRANSPORT - GENERAL	6,240,143
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	870,459
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,369,684
220202	UTILITIES - GENERAL	19,298,434
22020201	ELECTRICITY CHARGES	2,806,072
22020202	TELEPHONE CHARGES	3,923,143
22020203	INTERNET ACCESS CHARGES	4,153,205
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,565,770
22020205	WATER RATES	3,914,425
22020206	SEWERAGE CHARGES	2,935,819
220203	MATERIALS & SUPPLIES - GENERAL	21,837,703
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,137,624
22020303	NEWSPAPERS	164,406
22020304	MAGAZINES & PERIODICALS	554,544
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,354,798
22020307	DRUGS & MEDICAL SUPPLIES	9,581,072
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,045,259
220204	MAINTENANCE SERVICES - GENERAL	8,920,539
22020402	MAINTENANCE OF OFFICE FURNITURE	1,467,909
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,914,425
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	652,404
22020406	OTHER MAINTENANCE SERVICES	2,885,801
220205	TRAINING - GENERAL	8,052,206
22020501	LOCAL TRAINING	8,052,206
220206	OTHER SERVICES - GENERAL	35,522,226
22020601	SECURITY CHARGES	2,348,655
22020603	OFFICE RENT	14,554,350
22020604	RESIDENTIAL RENT	17,575,374
22020606	CLEANING AND FUMIGATION SERVICES	1,043,847
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,109,087
22020701	FINANCIAL CONSULTING	326,202
22020702	INFORMATION TECHNOLOGY CONSULTING	456,683
22020703	LEGAL SERVICES	326,202
220208	FUEL & LUBRICANTS - GENERAL	1,361,568

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,062,114
22020806	COOKING GAS/FUEL COST	299,454
220209	FINANCIAL CHARGES - GENERAL	1,973,523
22020901	BANK CHARGES (OTHER THAN INTEREST)	913,366
22020902	INSURANCE PREMIUM	1,060,157
220210	MISCELLANEOUS	29,550,920
22021001	REFRESHMENT & MEALS	867,698
22021003	PUBLICITY & ADVERTISEMENTS	326,202
22021004	MEDICAL EXPENSES	1,696,251
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,665,880
22021006	POSTAGES & COURIER SERVICES	652,404
22021007	WELFARE PACKAGES	2,685,731
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	395,792
22021009	SPORTING ACTIVITIES	260,962
23	CAPITAL EXPENDITURE	50,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
	TOTAL PERSONNEL	273,239,061
	TOTAL OVERHEAD	133,866,349
	TOTAL RECURRENT	407,105,410
	TOTAL CAPITAL	50,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	457,105,410
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-457,105,410

0119009081 FOREIGN MISSION : OUAGADOUGOU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176500	CONSTRUCTION OF STAFF QUARTERS PHASE II	NEW	50,000,000

**0119009082 FOREIGN MISSION : PARIS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	959,545,604
21	PERSONNEL COST	728,229,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	728,229,000
210201	ALLOWANCES	728,229,000
21020102	FOREIGN SERVICE	728,229,000
22	OTHER RECURRENT COSTS	231,316,604
2202	OVERHEAD COST	231,316,604
220201	TRAVEL & TRANSPORT - GENERAL	17,480,181
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,416,532
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,817,640
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,246,009
220202	UTILITIES - GENERAL	20,755,374
22020201	ELECTRICITY CHARGES	4,631,825
22020202	TELEPHONE CHARGES	4,946,626
22020203	INTERNET ACCESS CHARGES	688,938
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,634,491
22020205	WATER RATES	4,086,228
22020206	SEWERAGE CHARGES	4,767,266
220203	MATERIALS & SUPPLIES - GENERAL	14,189,111
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,972,082
22020303	NEWSPAPERS	171,622
22020304	MAGAZINES & PERIODICALS	578,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,545,929
22020306	PRINTING OF SECURITY DOCUMENTS	1,089,661
22020307	DRUGS & MEDICAL SUPPLIES	2,874,049
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,956,886
220204	MAINTENANCE SERVICES - GENERAL	24,784,856
22020402	MAINTENANCE OF OFFICE FURNITURE	681,038
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,871,593
22020406	OTHER MAINTENANCE SERVICES	1,232,225
220205	TRAINING - GENERAL	3,331,411
22020501	LOCAL TRAINING	3,331,411
220206	OTHER SERVICES - GENERAL	92,828,584
22020601	SECURITY CHARGES	40,862,284
22020603	OFFICE RENT	10,014,355
22020604	RESIDENTIAL RENT	40,862,284
22020606	CLEANING AND FUMIGATION SERVICES	1,089,661
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,253,110
22020701	FINANCIAL CONSULTING	340,519
22020702	INFORMATION TECHNOLOGY CONSULTING	572,072
22020703	LEGAL SERVICES	340,519

**0119009082 FOREIGN MISSION : PARIS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,214,055
22020801	MOTOR VEHICLE FUEL COST	2,179,322
22020806	COOKING GAS/FUEL COST	34,733
220209	FINANCIAL CHARGES - GENERAL	6,624,230
22020901	BANK CHARGES (OTHER THAN INTEREST)	381,381
22020902	INSURANCE PREMIUM	6,242,849
220210	MISCELLANEOUS	47,855,692
22021001	REFRESHMENT & MEALS	3,813,813
22021003	PUBLICITY & ADVERTISEMENTS	340,519
22021004	MEDICAL EXPENSES	13,075,931
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,689,047
22021006	POSTAGES & COURIER SERVICES	681,038
22021007	WELFARE PACKAGES	3,541,398
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,032,908
22021009	SPORTING ACTIVITIES	681,038
	TOTAL PERSONNEL	728,229,000
	TOTAL OVERHEAD	231,316,604
	TOTAL RECURRENT	959,545,604
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	959,545,604
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-959,545,604

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	456,610,962
21	PERSONNEL COST	306,752,292
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	306,752,292
210201	ALLOWANCES	306,752,292
21020102	FOREIGN SERVICE	306,752,292
22	OTHER RECURRENT COSTS	149,858,670
2202	OVERHEAD COST	149,858,670
220201	TRAVEL & TRANSPORT - GENERAL	11,527,590
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,842,530
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,842,530
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,842,530
220202	UTILITIES - GENERAL	19,212,650
22020201	ELECTRICITY CHARGES	3,842,530
22020203	INTERNET ACCESS CHARGES	3,842,530
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,842,530
22020205	WATER RATES	3,842,530
22020206	SEWERAGE CHARGES	3,842,530
220203	MATERIALS & SUPPLIES - GENERAL	26,897,710
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,842,530
22020303	NEWSPAPERS	3,842,530
22020304	MAGAZINES & PERIODICALS	3,842,530
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,842,530
22020306	PRINTING OF SECURITY DOCUMENTS	3,842,530
22020307	DRUGS & MEDICAL SUPPLIES	3,842,530
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,842,530
220204	MAINTENANCE SERVICES - GENERAL	15,370,120
22020402	MAINTENANCE OF OFFICE FURNITURE	3,842,530
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,842,530
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,842,530
22020406	OTHER MAINTENANCE SERVICES	3,842,530
220205	TRAINING - GENERAL	3,842,530
22020501	LOCAL TRAINING	3,842,530
220206	OTHER SERVICES - GENERAL	15,370,120
22020601	SECURITY CHARGES	3,842,530
22020603	OFFICE RENT	3,842,530
22020604	RESIDENTIAL RENT	3,842,530
22020606	CLEANING AND FUMIGATION SERVICES	3,842,530
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,527,590
22020701	FINANCIAL CONSULTING	3,842,530
22020702	INFORMATION TECHNOLOGY CONSULTING	3,842,530
22020703	LEGAL SERVICES	3,842,530

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	7,685,060
22020801	MOTOR VEHICLE FUEL COST	3,842,530
22020806	COOKING GAS/FUEL COST	3,842,530
220209	FINANCIAL CHARGES - GENERAL	7,685,060
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,842,530
22020902	INSURANCE PREMIUM	3,842,530
220210	MISCELLANEOUS	30,740,240
22021001	REFRESHMENT & MEALS	3,842,530
22021003	PUBLICITY & ADVERTISEMENTS	3,842,530
22021004	MEDICAL EXPENSES	3,842,530
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	3,842,530
22021006	POSTAGES & COURIER SERVICES	3,842,530
22021007	WELFARE PACKAGES	3,842,530
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,842,530
22021009	SPORTING ACTIVITIES	3,842,530
	TOTAL PERSONNEL	306,752,292
	TOTAL OVERHEAD	149,858,670
	TOTAL RECURRENT	456,610,962
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	456,610,962
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-456,610,962

**0119009084 FOREIGN MISSION : PRETORIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	575,083,021
21	PERSONNEL COST	396,250,528
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	396,250,528
210201	ALLOWANCES	396,250,528
21020102	FOREIGN SERVICE	396,250,528
22	OTHER RECURRENT COSTS	178,832,493
2202	OVERHEAD COST	178,832,493
220201	TRAVEL & TRANSPORT - GENERAL	39,792,544
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,781,238
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,746,661
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,264,645
220202	UTILITIES - GENERAL	23,652,335
22020201	ELECTRICITY CHARGES	15,995,079
22020202	TELEPHONE CHARGES	2,214,885
22020203	INTERNET ACCESS CHARGES	676,960
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,606,073
22020205	WATER RATES	2,168,441
22020206	SEWERAGE CHARGES	990,897
220203	MATERIALS & SUPPLIES - GENERAL	15,228,495
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,801,661
22020302	BOOKS	44,613
22020303	NEWSPAPERS	149,900
22020304	MAGAZINES & PERIODICALS	334,599
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,011,387
22020306	PRINTING OF SECURITY DOCUMENTS	1,070,715
22020307	DRUGS & MEDICAL SUPPLIES	2,888,656
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,926,964
220204	MAINTENANCE SERVICES - GENERAL	8,324,812
22020402	MAINTENANCE OF OFFICE FURNITURE	669,197
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,015,183
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	669,197
22020406	OTHER MAINTENANCE SERVICES	2,971,235
220205	TRAINING - GENERAL	3,964,637
22020501	LOCAL TRAINING	3,964,637
220206	OTHER SERVICES - GENERAL	31,974,912
22020601	SECURITY CHARGES	1,338,394
22020603	OFFICE RENT	9,505,894
22020604	RESIDENTIAL RENT	18,792,490
22020606	CLEANING AND FUMIGATION SERVICES	2,338,134
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,228,876
22020701	FINANCIAL CONSULTING	669,197

**0119009084 FOREIGN MISSION : PRETORIA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	468,438
22020703	LEGAL SERVICES	2,091,241
220208	FUEL & LUBRICANTS - GENERAL	4,267,450
22020801	MOTOR VEHICLE FUEL COST	2,141,431
22020803	PLANT / GENERATOR FUEL COST	1,070,715
22020806	COOKING GAS/FUEL COST	1,055,304
220209	FINANCIAL CHARGES - GENERAL	2,378,002
22020901	BANK CHARGES (OTHER THAN INTEREST)	348,104
22020902	INSURANCE PREMIUM	2,029,898
220210	MISCELLANEOUS	46,020,430
22021001	REFRESHMENT & MEALS	14,155,494
22021003	PUBLICITY & ADVERTISEMENTS	841,934
22021004	MEDICAL EXPENSES	8,492,416
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,383,479
22021006	POSTAGES & COURIER SERVICES	669,197
22021007	WELFARE PACKAGES	2,184,129
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,026,102
22021009	SPORTING ACTIVITIES	267,679
	TOTAL PERSONNEL	396,250,528
	TOTAL OVERHEAD	178,832,493
	TOTAL RECURRENT	575,083,021
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	575,083,021
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-575,083,021

**0119009085 FOREIGN MISSION : PYONG YANG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	431,280,197
21	PERSONNEL COST	276,276,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,276,110
210201	ALLOWANCES	276,276,110
21020102	FOREIGN SERVICE	276,276,110
22	OTHER RECURRENT COSTS	155,004,087
2202	OVERHEAD COST	155,004,087
220201	TRAVEL & TRANSPORT - GENERAL	42,000,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,099,942
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	241,637
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,659,114
220202	UTILITIES - GENERAL	10,873,663
22020201	ELECTRICITY CHARGES	4,860,062
22020202	TELEPHONE CHARGES	1,719,136
22020203	INTERNET ACCESS CHARGES	289,202
22020204	SATELLITE BROADCASTING ACCESS CHARGES	288,745
22020205	WATER RATES	1,715,316
22020206	SEWERAGE CHARGES	2,001,202
220203	MATERIALS & SUPPLIES - GENERAL	9,923,546
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	839,537
22020302	BOOKS	66,707
22020303	NEWSPAPERS	235,856
22020304	MAGAZINES & PERIODICALS	357,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,061,352
22020306	PRINTING OF SECURITY DOCUMENTS	268,018
22020307	DRUGS & MEDICAL SUPPLIES	1,234,055
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,860,663
220204	MAINTENANCE SERVICES - GENERAL	2,241,346
22020402	MAINTENANCE OF OFFICE FURNITURE	142,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	686,126
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	142,943
22020406	OTHER MAINTENANCE SERVICES	1,269,334
220205	TRAINING - GENERAL	5,741,247
22020501	LOCAL TRAINING	5,741,247
220206	OTHER SERVICES - GENERAL	38,718,063
22020601	SECURITY CHARGES	2,144,145
22020603	OFFICE RENT	15,508,883
22020604	RESIDENTIAL RENT	19,253,990
22020606	CLEANING AND FUMIGATION SERVICES	1,811,045
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	486,006
22020701	FINANCIAL CONSULTING	142,943

**0119009085 FOREIGN MISSION : PYONG YANG**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	200,120
22020703	LEGAL SERVICES	142,943
220208	FUEL & LUBRICANTS - GENERAL	3,523,692
22020801	MOTOR VEHICLE FUEL COST	2,287,088
22020803	PLANT / GENERATOR FUEL COST	983,031
22020806	COOKING GAS/FUEL COST	253,573
220209	FINANCIAL CHARGES - GENERAL	1,019,660
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,240
22020902	INSURANCE PREMIUM	619,420
220210	MISCELLANEOUS	40,476,171
22021001	REFRESHMENT & MEALS	8,805,289
22021003	PUBLICITY & ADVERTISEMENTS	142,943
22021004	MEDICAL EXPENSES	8,819,324
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,416,161
22021006	POSTAGES & COURIER SERVICES	285,886
22021007	WELFARE PACKAGES	2,287,088
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	433,594
22021009	SPORTING ACTIVITIES	285,886
	TOTAL PERSONNEL	276,276,110
	TOTAL OVERHEAD	155,004,087
	TOTAL RECURRENT	431,280,197
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	431,280,197
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-431,280,197

**0119009086 FOREIGN MISSION : RABAT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	509,144,412
21	PERSONNEL COST	339,665,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	339,665,613
210201	ALLOWANCES	339,665,613
21020102	FOREIGN SERVICE	339,665,613
22	OTHER RECURRENT COSTS	169,478,799
2202	OVERHEAD COST	169,478,799
220201	TRAVEL & TRANSPORT - GENERAL	22,426,879
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,423,010
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,511,638
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,492,231
220202	UTILITIES - GENERAL	15,313,107
22020201	ELECTRICITY CHARGES	7,198,808
22020202	TELEPHONE CHARGES	1,792,065
22020203	INTERNET ACCESS CHARGES	1,005,774
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,433,652
22020205	WATER RATES	1,792,065
22020206	SEWERAGE CHARGES	2,090,743
220203	MATERIALS & SUPPLIES - GENERAL	14,917,523
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,522,595
22020302	BOOKS	156,869
22020303	NEWSPAPERS	261,859
22020304	MAGAZINES & PERIODICALS	361,468
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,993,673
22020306	PRINTING OF SECURITY DOCUMENTS	4,778,841
22020307	DRUGS & MEDICAL SUPPLIES	1,631,434
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,210,784
220204	MAINTENANCE SERVICES - GENERAL	7,362,465
22020402	MAINTENANCE OF OFFICE FURNITURE	771,584
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,792,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	644,306
22020406	OTHER MAINTENANCE SERVICES	4,154,510
220205	TRAINING - GENERAL	5,396,108
22020501	LOCAL TRAINING	5,396,108
220206	OTHER SERVICES - GENERAL	47,438,141
22020601	SECURITY CHARGES	1,792,065
22020603	OFFICE RENT	21,907,546
22020604	RESIDENTIAL RENT	21,846,453
22020606	CLEANING AND FUMIGATION SERVICES	1,892,077
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,922,333
22020701	FINANCIAL CONSULTING	644,695

**0119009086 FOREIGN MISSION : RABAT**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	633,332
22020703	LEGAL SERVICES	644,306
220208	FUEL & LUBRICANTS - GENERAL	4,137,639
22020801	MOTOR VEHICLE FUEL COST	3,077,058
22020803	PLANT / GENERATOR FUEL COST	477,884
22020806	COOKING GAS/FUEL COST	582,697
220209	FINANCIAL CHARGES - GENERAL	1,166,158
22020901	BANK CHARGES (OTHER THAN INTEREST)	394,574
22020902	INSURANCE PREMIUM	771,584
220210	MISCELLANEOUS	49,398,446
22021001	REFRESHMENT & MEALS	14,453,770
22021003	PUBLICITY & ADVERTISEMENTS	573,597
22021004	MEDICAL EXPENSES	7,168,261
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,486,205
22021006	POSTAGES & COURIER SERVICES	298,678
22021007	WELFARE PACKAGES	2,389,420
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	517,708
22021009	SPORTING ACTIVITIES	510,807
	TOTAL PERSONNEL	339,665,613
	TOTAL OVERHEAD	169,478,799
	TOTAL RECURRENT	509,144,412
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	509,144,412
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-509,144,412

**0119009087 FOREIGN MISSION : RIYADH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	524,586,242
21	PERSONNEL COST	372,219,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	372,219,251
210201	ALLOWANCES	372,219,251
21020102	FOREIGN SERVICE	372,219,251
22	OTHER RECURRENT COSTS	152,366,991
2202	OVERHEAD COST	152,366,991
220201	TRAVEL & TRANSPORT - GENERAL	9,855,667
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,855,667
220202	UTILITIES - GENERAL	13,228,444
22020201	ELECTRICITY CHARGES	7,671,367
22020202	TELEPHONE CHARGES	2,499,752
22020203	INTERNET ACCESS CHARGES	267,225
22020204	SATELLITE BROADCASTING ACCESS CHARGES	267,225
22020205	WATER RATES	1,584,977
22020206	SEWERAGE CHARGES	937,898
220203	MATERIALS & SUPPLIES - GENERAL	10,435,686
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,982,101
22020302	BOOKS	176,109
22020303	NEWSPAPERS	174,347
22020304	MAGAZINES & PERIODICALS	266,804
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,961,409
22020306	PRINTING OF SECURITY DOCUMENTS	1,492,879
22020307	DRUGS & MEDICAL SUPPLIES	542,287
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,839,750
220204	MAINTENANCE SERVICES - GENERAL	8,920,248
22020402	MAINTENANCE OF OFFICE FURNITURE	264,163
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,461,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,514,934
22020406	OTHER MAINTENANCE SERVICES	3,680,018
220205	TRAINING - GENERAL	3,117,075
22020501	LOCAL TRAINING	3,117,075
220206	OTHER SERVICES - GENERAL	48,502,064
22020601	SECURITY CHARGES	1,584,977
22020603	OFFICE RENT	21,544,050
22020604	RESIDENTIAL RENT	23,074,220
22020606	CLEANING AND FUMIGATION SERVICES	2,298,817
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,039,720
22020701	FINANCIAL CONSULTING	471,954
22020702	INFORMATION TECHNOLOGY CONSULTING	184,914
22020703	LEGAL SERVICES	1,382,852

**0119009087 FOREIGN MISSION : RIYADH**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	4,781,423
22020801	MOTOR VEHICLE FUEL COST	3,409,401
22020806	COOKING GAS/FUEL COST	1,372,022
220209	FINANCIAL CHARGES - GENERAL	2,281,006
22020901	BANK CHARGES (OTHER THAN INTEREST)	369,828
22020902	INSURANCE PREMIUM	1,911,178
220210	MISCELLANEOUS	49,205,658
22021001	REFRESHMENT & MEALS	9,726,514
22021003	PUBLICITY & ADVERTISEMENTS	1,382,852
22021004	MEDICAL EXPENSES	10,075,464
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,244,481
22021006	POSTAGES & COURIER SERVICES	889,548
22021007	WELFARE PACKAGES	3,364,073
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	632,627
22021009	SPORTING ACTIVITIES	890,099
	TOTAL PERSONNEL	372,219,251
	TOTAL OVERHEAD	152,366,991
	TOTAL RECURRENT	524,586,242
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	524,586,242
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-524,586,242

**0119009088 FOREIGN MISSION : ROME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	702,112,862
21	PERSONNEL COST	496,322,051
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	496,322,051
210201	ALLOWANCES	496,322,051
21020102	FOREIGN SERVICE	496,322,051
22	OTHER RECURRENT COSTS	163,970,811
2202	OVERHEAD COST	163,970,811
220201	TRAVEL & TRANSPORT - GENERAL	16,526,361
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,613,737
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,108,882
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,803,742
220202	UTILITIES - GENERAL	11,070,056
22020201	ELECTRICITY CHARGES	5,934,597
22020202	TELEPHONE CHARGES	1,468,098
22020203	INTERNET ACCESS CHARGES	246,970
22020204	SATELLITE BROADCASTING ACCESS CHARGES	246,581
22020205	WATER RATES	1,464,835
22020206	SEWERAGE CHARGES	1,708,975
220203	MATERIALS & SUPPLIES - GENERAL	11,257,263
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,334,038
22020302	BOOKS	66,731
22020303	NEWSPAPERS	161,132
22020304	MAGAZINES & PERIODICALS	246,581
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,390,715
22020306	PRINTING OF SECURITY DOCUMENTS	1,379,718
22020307	DRUGS & MEDICAL SUPPLIES	1,053,851
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,624,497
220204	MAINTENANCE SERVICES - GENERAL	8,238,921
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,101
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,620,798
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,101
22020406	OTHER MAINTENANCE SERVICES	2,817,921
220205	TRAINING - GENERAL	3,078,613
22020501	LOCAL TRAINING	3,078,613
220206	OTHER SERVICES - GENERAL	52,631,809
22020601	SECURITY CHARGES	2,620,798
22020603	OFFICE RENT	23,546,504
22020604	RESIDENTIAL RENT	26,073,884
22020606	CLEANING AND FUMIGATION SERVICES	390,623
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,726,962
22020701	FINANCIAL CONSULTING	700,051

**0119009088 FOREIGN MISSION : ROME**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	748,879
22020703	LEGAL SERVICES	1,278,032
220208	FUEL & LUBRICANTS - GENERAL	3,263,028
22020801	MOTOR VEHICLE FUEL COST	3,093,170
22020806	COOKING GAS/FUEL COST	169,858
220209	FINANCIAL CHARGES - GENERAL	1,530,124
22020901	BANK CHARGES (OTHER THAN INTEREST)	341,795
22020902	INSURANCE PREMIUM	1,188,329
220210	MISCELLANEOUS	53,647,674
22021001	REFRESHMENT & MEALS	17,267,488
22021003	PUBLICITY & ADVERTISEMENTS	122,070
22021004	MEDICAL EXPENSES	12,825,448
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	18,886,546
22021006	POSTAGES & COURIER SERVICES	244,139
22021007	WELFARE PACKAGES	3,109,076
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	948,259
22021009	SPORTING ACTIVITIES	244,648
23	CAPITAL EXPENDITURE	41,820,000
2303	REHABILITATION / REPAIRS	41,820,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,820,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	41,820,000
	TOTAL PERSONNEL	496,322,051
	TOTAL OVERHEAD	163,970,811
	TOTAL RECURRENT	660,292,862
	TOTAL CAPITAL	41,820,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	702,112,862
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-702,112,862

0119009088 FOREIGN MISSION : ROME

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175485	RENOVATION AND FURSHING OF AMB. RESIDENCE	NEW	41,820,000

**0119009091 FOREIGN MISSION : SAO TOME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	475,242,776
21	PERSONNEL COST	282,429,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,429,110
210201	ALLOWANCES	282,429,110
21020102	FOREIGN SERVICE	282,429,110
22	OTHER RECURRENT COSTS	192,813,666
2202	OVERHEAD COST	192,813,666
220201	TRAVEL & TRANSPORT - GENERAL	35,864,082
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,067,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,479,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,968,761
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,348,533
220202	UTILITIES - GENERAL	13,963,960
22020201	ELECTRICITY CHARGES	6,505,373
22020202	TELEPHONE CHARGES	2,134,043
22020203	INTERNET ACCESS CHARGES	1,307,922
22020204	SATELLITE BROADCASTING ACCESS CHARGES	936,009
22020205	WATER RATES	1,850,374
22020206	SEWERAGE CHARGES	1,230,239
220203	MATERIALS & SUPPLIES - GENERAL	12,518,716
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,566,877
22020302	BOOKS	132,193
22020303	NEWSPAPERS	111,151
22020304	MAGAZINES & PERIODICALS	655,341
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,918
22020306	PRINTING OF SECURITY DOCUMENTS	368,016
22020307	DRUGS & MEDICAL SUPPLIES	1,410,412
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,523,808
220204	MAINTENANCE SERVICES - GENERAL	13,800,281
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,288,919
22020402	MAINTENANCE OF OFFICE FURNITURE	986,093
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,186,704
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,921,047
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,417,518
220205	TRAINING - GENERAL	885,095
22020501	LOCAL TRAINING	885,095
220206	OTHER SERVICES - GENERAL	38,641,251
22020601	SECURITY CHARGES	1,850,374
22020603	OFFICE RENT	3,248,500
22020604	RESIDENTIAL RENT	31,436,293
22020606	CLEANING AND FUMIGATION SERVICES	2,106,084

**0119009091 FOREIGN MISSION : SAO TOME**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,813,300
22020701	FINANCIAL CONSULTING	2,198,997
22020702	INFORMATION TECHNOLOGY CONSULTING	1,999,899
22020703	LEGAL SERVICES	1,614,404
220208	FUEL & LUBRICANTS - GENERAL	8,807,897
22020801	MOTOR VEHICLE FUEL COST	4,153,996
22020803	PLANT / GENERATOR FUEL COST	3,496,903
22020806	COOKING GAS/FUEL COST	1,156,998
220209	FINANCIAL CHARGES - GENERAL	1,992,876
22020901	BANK CHARGES (OTHER THAN INTEREST)	306,337
22020902	INSURANCE PREMIUM	1,686,539
220210	MISCELLANEOUS	60,526,208
22021001	REFRESHMENT & MEALS	10,553,799
22021003	PUBLICITY & ADVERTISEMENTS	128,962
22021004	MEDICAL EXPENSES	11,896,629
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,549,776
22021006	POSTAGES & COURIER SERVICES	986,093
22021007	WELFARE PACKAGES	3,019,445
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	745,932
22021009	SPORTING ACTIVITIES	645,572
	TOTAL PERSONNEL	282,429,110
	TOTAL OVERHEAD	192,813,666
	TOTAL RECURRENT	475,242,776
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	475,242,776
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-475,242,776

**0119009092 FOREIGN MISSION : SEOUL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	614,060,922
21	PERSONNEL COST	434,866,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	434,866,030
210201	ALLOWANCES	434,866,030
21020102	FOREIGN SERVICE	434,866,030
22	OTHER RECURRENT COSTS	179,194,892
2202	OVERHEAD COST	179,194,892
220201	TRAVEL & TRANSPORT - GENERAL	41,063,244
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,461,407
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,108,515
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	416,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,076,411
220202	UTILITIES - GENERAL	14,270,295
22020201	ELECTRICITY CHARGES	6,704,968
22020202	TELEPHONE CHARGES	3,386,489
22020203	INTERNET ACCESS CHARGES	281,422
22020204	SATELLITE BROADCASTING ACCESS CHARGES	280,970
22020205	WATER RATES	1,669,129
22020206	SEWERAGE CHARGES	1,947,317
220203	MATERIALS & SUPPLIES - GENERAL	14,557,945
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,164,663
22020302	BOOKS	456,229
22020303	NEWSPAPERS	122,403
22020304	MAGAZINES & PERIODICALS	236,460
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,148,169
22020306	PRINTING OF SECURITY DOCUMENTS	445,101
22020307	DRUGS & MEDICAL SUPPLIES	1,208,246
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,776,674
220204	MAINTENANCE SERVICES - GENERAL	3,460,661
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,235,156
22020402	MAINTENANCE OF OFFICE FURNITURE	278,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,669,129
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	278,188
220205	TRAINING - GENERAL	1,435,785
22020501	LOCAL TRAINING	1,435,785
220206	OTHER SERVICES - GENERAL	44,849,906
22020601	SECURITY CHARGES	1,669,129
22020603	OFFICE RENT	18,436,358
22020604	RESIDENTIAL RENT	24,299,318
22020606	CLEANING AND FUMIGATION SERVICES	445,101
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	612,014

**0119009092 FOREIGN MISSION : SEOUL**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	278,188
22020702	INFORMATION TECHNOLOGY CONSULTING	194,732
22020703	LEGAL SERVICES	139,094
220208	FUEL & LUBRICANTS - GENERAL	1,065,461
22020801	MOTOR VEHICLE FUEL COST	890,202
22020806	COOKING GAS/FUEL COST	175,259
220209	FINANCIAL CHARGES - GENERAL	1,316,758
22020901	BANK CHARGES (OTHER THAN INTEREST)	528,558
22020902	INSURANCE PREMIUM	788,200
220210	MISCELLANEOUS	56,562,823
22021001	REFRESHMENT & MEALS	8,568,197
22021003	PUBLICITY & ADVERTISEMENTS	278,188
22021004	MEDICAL EXPENSES	8,659,179
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,221,255
22021006	POSTAGES & COURIER SERVICES	278,188
22021007	WELFARE PACKAGES	6,843,075
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	436,553
22021009	SPORTING ACTIVITIES	278,188
	TOTAL PERSONNEL	434,866,030
	TOTAL OVERHEAD	179,194,892
	TOTAL RECURRENT	614,060,922
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	614,060,922
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-614,060,922

**0119009093 FOREIGN MISSION : SHANGHAI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	571,508,538
21	PERSONNEL COST	422,005,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	422,005,194
210201	ALLOWANCES	422,005,194
21020102	FOREIGN SERVICE	422,005,194
22	OTHER RECURRENT COSTS	149,503,344
2202	OVERHEAD COST	149,503,344
220201	TRAVEL & TRANSPORT - GENERAL	34,126,993
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,493,941
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	441,834
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,191,218
220202	UTILITIES - GENERAL	10,837,609
22020201	ELECTRICITY CHARGES	4,844,388
22020202	TELEPHONE CHARGES	1,713,310
22020203	INTERNET ACCESS CHARGES	288,222
22020204	SATELLITE BROADCASTING ACCESS CHARGES	287,766
22020205	WATER RATES	1,709,503
22020206	SEWERAGE CHARGES	1,994,420
220203	MATERIALS & SUPPLIES - GENERAL	7,554,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,934,565
22020302	BOOKS	77,877
22020303	NEWSPAPERS	125,364
22020304	MAGAZINES & PERIODICALS	242,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,115,509
22020306	PRINTING OF SECURITY DOCUMENTS	604,262
22020307	DRUGS & MEDICAL SUPPLIES	1,229,873
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,225,143
220204	MAINTENANCE SERVICES - GENERAL	5,028,312
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,265,032
22020402	MAINTENANCE OF OFFICE FURNITURE	1,026,889
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,451,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	284,917
220205	TRAINING - GENERAL	2,152,690
22020501	LOCAL TRAINING	2,152,690
220206	OTHER SERVICES - GENERAL	39,173,295
22020601	SECURITY CHARGES	1,709,503
22020603	OFFICE RENT	16,491,735
22020604	RESIDENTIAL RENT	20,367,795
22020606	CLEANING AND FUMIGATION SERVICES	604,262
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,591,381
22020701	FINANCIAL CONSULTING	507,509

**0119009093 FOREIGN MISSION : SHANGHAI**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	199,442
22020703	LEGAL SERVICES	884,430
220208	FUEL & LUBRICANTS - GENERAL	1,091,233
22020801	MOTOR VEHICLE FUEL COST	911,735
22020806	COOKING GAS/FUEL COST	179,498
220209	FINANCIAL CHARGES - GENERAL	1,348,607
22020901	BANK CHARGES (OTHER THAN INTEREST)	541,342
22020902	INSURANCE PREMIUM	807,265
220210	MISCELLANEOUS	46,598,451
22021001	REFRESHMENT & MEALS	9,517,418
22021003	PUBLICITY & ADVERTISEMENTS	285,372
22021004	MEDICAL EXPENSES	7,341,852
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,164,442
22021006	POSTAGES & COURIER SERVICES	655,903
22021007	WELFARE PACKAGES	3,763,280
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	585,267
22021009	SPORTING ACTIVITIES	284,917
	TOTAL PERSONNEL	422,005,194
	TOTAL OVERHEAD	149,503,344
	TOTAL RECURRENT	571,508,538
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	571,508,538
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-571,508,538

**0119009094 FOREIGN MISSION : SINGAPORE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	741,481,618
21	PERSONNEL COST	539,596,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,596,135
210201	ALLOWANCES	539,596,135
21020102	FOREIGN SERVICE	539,596,135
22	OTHER RECURRENT COSTS	201,885,483
2202	OVERHEAD COST	201,885,483
220201	TRAVEL & TRANSPORT - GENERAL	29,610,405
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,045,383
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	796,120
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,768,902
220202	UTILITIES - GENERAL	13,729,479
22020201	ELECTRICITY CHARGES	6,137,050
22020202	TELEPHONE CHARGES	2,170,487
22020203	INTERNET ACCESS CHARGES	365,128
22020204	SATELLITE BROADCASTING ACCESS CHARGES	364,553
22020205	WATER RATES	2,165,659
22020206	SEWERAGE CHARGES	2,526,602
220203	MATERIALS & SUPPLIES - GENERAL	10,320,085
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,437,855
22020302	BOOKS	49,329
22020303	NEWSPAPERS	101,064
22020304	MAGAZINES & PERIODICALS	306,802
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,409,296
22020306	PRINTING OF SECURITY DOCUMENTS	577,509
22020307	DRUGS & MEDICAL SUPPLIES	1,558,090
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,880,140
220204	MAINTENANCE SERVICES - GENERAL	9,147,742
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,602,588
22020402	MAINTENANCE OF OFFICE FURNITURE	360,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,823,268
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,943
220205	TRAINING - GENERAL	3,112,865
22020501	LOCAL TRAINING	3,112,865
220206	OTHER SERVICES - GENERAL	86,028,617
22020601	SECURITY CHARGES	2,165,659
22020603	OFFICE RENT	38,452,842
22020604	RESIDENTIAL RENT	44,832,607
22020606	CLEANING AND FUMIGATION SERVICES	577,509
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	794,075
22020701	FINANCIAL CONSULTING	360,943

**0119009094 FOREIGN MISSION : SINGAPORE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	252,660
22020703	LEGAL SERVICES	180,472
220208	FUEL & LUBRICANTS - GENERAL	1,284,958
22020801	MOTOR VEHICLE FUEL COST	1,155,018
22020806	COOKING GAS/FUEL COST	129,940
220209	FINANCIAL CHARGES - GENERAL	1,708,464
22020901	BANK CHARGES (OTHER THAN INTEREST)	685,792
22020902	INSURANCE PREMIUM	1,022,672
220210	MISCELLANEOUS	46,148,793
22021001	REFRESHMENT & MEALS	6,027,008
22021003	PUBLICITY & ADVERTISEMENTS	361,409
22021004	MEDICAL EXPENSES	6,496,978
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,100,520
22021006	POSTAGES & COURIER SERVICES	360,943
22021007	WELFARE PACKAGES	2,887,546
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	553,446
22021009	SPORTING ACTIVITIES	360,943
	TOTAL PERSONNEL	539,596,135
	TOTAL OVERHEAD	201,885,483
	TOTAL RECURRENT	741,481,618
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	741,481,618
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-741,481,618

**0119009095 FOREIGN MISSION : STOCKHOLM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	562,874,760
21	PERSONNEL COST	412,672,189
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	412,672,189
210201	ALLOWANCES	412,672,189
21020102	FOREIGN SERVICE	412,672,189
22	OTHER RECURRENT COSTS	150,202,571
2202	OVERHEAD COST	150,202,571
220201	TRAVEL & TRANSPORT - GENERAL	13,457,760
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,212,336
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,245,424
220202	UTILITIES - GENERAL	13,782,109
22020201	ELECTRICITY CHARGES	8,232,550
22020202	TELEPHONE CHARGES	1,586,481
22020203	INTERNET ACCESS CHARGES	266,884
22020204	SATELLITE BROADCASTING ACCESS CHARGES	266,464
22020205	WATER RATES	1,582,952
22020206	SEWERAGE CHARGES	1,846,778
220203	MATERIALS & SUPPLIES - GENERAL	10,924,012
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,602,868
22020302	BOOKS	432,674
22020303	NEWSPAPERS	246,237
22020304	MAGAZINES & PERIODICALS	266,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,978,690
22020306	PRINTING OF SECURITY DOCUMENTS	422,121
22020307	DRUGS & MEDICAL SUPPLIES	1,138,835
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,836,123
220204	MAINTENANCE SERVICES - GENERAL	7,654,093
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,669,731
22020402	MAINTENANCE OF OFFICE FURNITURE	888,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,832,125
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	263,825
220205	TRAINING - GENERAL	5,150,757
22020501	LOCAL TRAINING	5,150,757
220206	OTHER SERVICES - GENERAL	44,401,008
22020601	SECURITY CHARGES	1,582,952
22020603	OFFICE RENT	19,351,190
22020604	RESIDENTIAL RENT	23,044,745
22020606	CLEANING AND FUMIGATION SERVICES	422,121
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	448,504
22020701	FINANCIAL CONSULTING	131,913
22020702	INFORMATION TECHNOLOGY CONSULTING	184,678

**0119009095 FOREIGN MISSION : STOCKHOLM**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	131,913
220208	FUEL & LUBRICANTS - GENERAL	3,463,683
22020801	MOTOR VEHICLE FUEL COST	3,342,587
22020806	COOKING GAS/FUEL COST	121,096
220209	FINANCIAL CHARGES - GENERAL	1,028,919
22020901	BANK CHARGES (OTHER THAN INTEREST)	369,356
22020902	INSURANCE PREMIUM	659,563
220210	MISCELLANEOUS	49,891,726
22021001	REFRESHMENT & MEALS	8,125,821
22021003	PUBLICITY & ADVERTISEMENTS	131,913
22021004	MEDICAL EXPENSES	11,829,147
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	26,766,457
22021006	POSTAGES & COURIER SERVICES	263,825
22021007	WELFARE PACKAGES	2,110,603
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,135
22021009	SPORTING ACTIVITIES	263,825
	TOTAL PERSONNEL	412,672,189
	TOTAL OVERHEAD	150,202,571
	TOTAL RECURRENT	562,874,760
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	562,874,760
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-562,874,760

**0119009096 FOREIGN MISSION : TEHRAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	503,750,198
21	PERSONNEL COST	309,714,097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	309,714,097
210201	ALLOWANCES	309,714,097
21020102	FOREIGN SERVICE	309,714,097
22	OTHER RECURRENT COSTS	177,308,101
2202	OVERHEAD COST	177,308,101
220201	TRAVEL & TRANSPORT - GENERAL	20,973,757
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,038,492
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,235,803
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,699,462
220202	UTILITIES - GENERAL	11,331,194
22020201	ELECTRICITY CHARGES	5,586,006
22020202	TELEPHONE CHARGES	1,642,406
22020203	INTERNET ACCESS CHARGES	276,292
22020204	SATELLITE BROADCASTING ACCESS CHARGES	275,857
22020205	WATER RATES	1,638,754
22020206	SEWERAGE CHARGES	1,911,879
220203	MATERIALS & SUPPLIES - GENERAL	11,811,108
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,566,003
22020302	BOOKS	74,654
22020303	NEWSPAPERS	180,263
22020304	MAGAZINES & PERIODICALS	275,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,027,958
22020306	PRINTING OF SECURITY DOCUMENTS	1,148,266
22020307	DRUGS & MEDICAL SUPPLIES	1,179,007
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,359,100
220204	MAINTENANCE SERVICES - GENERAL	11,226,665
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,212,677
22020402	MAINTENANCE OF OFFICE FURNITURE	984,391
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,045,206
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	984,391
220205	TRAINING - GENERAL	6,202,170
22020501	LOCAL TRAINING	6,202,170
220206	OTHER SERVICES - GENERAL	55,448,210
22020601	SECURITY CHARGES	1,638,754
22020603	OFFICE RENT	13,467,700
22020604	RESIDENTIAL RENT	38,482,226
22020606	CLEANING AND FUMIGATION SERVICES	1,859,530
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,175,577
22020701	FINANCIAL CONSULTING	847,827

**0119009096 FOREIGN MISSION : TEHRAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	191,188
22020703	LEGAL SERVICES	136,562
220208	FUEL & LUBRICANTS - GENERAL	1,011,134
22020801	MOTOR VEHICLE FUEL COST	874,002
22020806	COOKING GAS/FUEL COST	137,132
220209	FINANCIAL CHARGES - GENERAL	1,065,189
22020901	BANK CHARGES (OTHER THAN INTEREST)	382,375
22020902	INSURANCE PREMIUM	682,814
220210	MISCELLANEOUS	57,063,097
22021001	REFRESHMENT & MEALS	9,123,533
22021003	PUBLICITY & ADVERTISEMENTS	136,562
22021004	MEDICAL EXPENSES	10,153,754
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,502,073
22021006	POSTAGES & COURIER SERVICES	1,695,654
22021007	WELFARE PACKAGES	2,896,269
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	570,861
22021009	SPORTING ACTIVITIES	984,391
23	CAPITAL EXPENDITURE	16,728,000
2301	FIXED ASSETS PURCHASED	16,728,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,728,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
	TOTAL PERSONNEL	309,714,097
	TOTAL OVERHEAD	177,308,101
	TOTAL RECURRENT	487,022,198
	TOTAL CAPITAL	16,728,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	503,750,198
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-503,750,198

0119009096 FOREIGN MISSION : TEHRAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175486	PURCHASE OF 1NO BACK UP VEHICLE	NEW	16,728,000

**0119009097 FOREIGN MISSION : TEL AVIV**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	575,975,966
21	PERSONNEL COST	382,224,857
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	382,224,857
210201	ALLOWANCES	382,224,857
21020102	FOREIGN SERVICE	382,224,857
22	OTHER RECURRENT COSTS	193,751,109
2202	OVERHEAD COST	193,751,109
220201	TRAVEL & TRANSPORT - GENERAL	34,918,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,808,440
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,018,258
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,091,876
220202	UTILITIES - GENERAL	13,945,760
22020201	ELECTRICITY CHARGES	5,855,802
22020202	TELEPHONE CHARGES	1,619,909
22020203	INTERNET ACCESS CHARGES	1,548,015
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,420,025
22020205	WATER RATES	1,616,312
22020206	SEWERAGE CHARGES	1,885,697
220203	MATERIALS & SUPPLIES - GENERAL	9,255,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,225,601
22020302	BOOKS	73,628
22020303	NEWSPAPERS	96,976
22020304	MAGAZINES & PERIODICALS	269,385
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,186
22020306	PRINTING OF SECURITY DOCUMENTS	862,033
22020307	DRUGS & MEDICAL SUPPLIES	1,899,052
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,828,546
220204	MAINTENANCE SERVICES - GENERAL	6,539,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,471,566
22020402	MAINTENANCE OF OFFICE FURNITURE	269,385
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,891,811
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	907,135
220205	TRAINING - GENERAL	3,375,441
22020501	LOCAL TRAINING	3,375,441
220206	OTHER SERVICES - GENERAL	49,980,991
22020601	SECURITY CHARGES	1,616,312
22020603	OFFICE RENT	22,490,014
22020604	RESIDENTIAL RENT	23,530,400
22020606	CLEANING AND FUMIGATION SERVICES	2,344,265
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,008,952
22020701	FINANCIAL CONSULTING	772,442

**0119009097 FOREIGN MISSION : TEL AVIV**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	826,319
22020703	LEGAL SERVICES	1,410,191
220208	FUEL & LUBRICANTS - GENERAL	985,680
22020801	MOTOR VEHICLE FUEL COST	862,033
22020806	COOKING GAS/FUEL COST	123,647
220209	FINANCIAL CHARGES - GENERAL	1,688,352
22020901	BANK CHARGES (OTHER THAN INTEREST)	377,139
22020902	INSURANCE PREMIUM	1,311,213
220210	MISCELLANEOUS	70,052,055
22021001	REFRESHMENT & MEALS	8,297,068
22021003	PUBLICITY & ADVERTISEMENTS	134,693
22021004	MEDICAL EXPENSES	15,073,302
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	36,249,317
22021006	POSTAGES & COURIER SERVICES	2,182,633
22021007	WELFARE PACKAGES	7,437,089
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	408,568
22021009	SPORTING ACTIVITIES	269,385
	TOTAL PERSONNEL	382,224,857
	TOTAL OVERHEAD	193,751,109
	TOTAL RECURRENT	575,975,966
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	575,975,966
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-575,975,966

**0119009099 FOREIGN MISSION : THE HAGUE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	794,992,465
21	PERSONNEL COST	529,466,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	529,466,134
210201	ALLOWANCES	529,466,134
21020102	FOREIGN SERVICE	529,466,134
22	OTHER RECURRENT COSTS	246,707,331
2202	OVERHEAD COST	246,707,331
220201	TRAVEL & TRANSPORT - GENERAL	22,457,885
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,576,401
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	732,851
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,148,633
220202	UTILITIES - GENERAL	11,686,819
22020201	ELECTRICITY CHARGES	5,645,688
22020202	TELEPHONE CHARGES	1,986,331
22020203	INTERNET ACCESS CHARGES	335,904
22020204	SATELLITE BROADCASTING ACCESS CHARGES	796,906
22020205	WATER RATES	1,992,266
22020206	SEWERAGE CHARGES	929,724
220203	MATERIALS & SUPPLIES - GENERAL	14,200,240
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,234,748
22020302	BOOKS	94,326
22020303	NEWSPAPERS	92,972
22020304	MAGAZINES & PERIODICALS	166,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,241,299
22020306	PRINTING OF SECURITY DOCUMENTS	531,271
22020307	DRUGS & MEDICAL SUPPLIES	6,187,114
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,652,488
220204	MAINTENANCE SERVICES - GENERAL	11,223,098
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,593,813
22020402	MAINTENANCE OF OFFICE FURNITURE	332,044
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,965,197
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	332,044
220205	TRAINING - GENERAL	3,155,390
22020501	LOCAL TRAINING	3,155,390
220206	OTHER SERVICES - GENERAL	125,958,516
22020601	SECURITY CHARGES	1,992,266
22020603	OFFICE RENT	19,652,795
22020604	RESIDENTIAL RENT	103,782,184
22020606	CLEANING AND FUMIGATION SERVICES	531,271
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	564,475
22020701	FINANCIAL CONSULTING	166,022

**0119009099 FOREIGN MISSION : THE HAGUE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	232,431
22020703	LEGAL SERVICES	166,022
220208	FUEL & LUBRICANTS - GENERAL	1,213,954
22020801	MOTOR VEHICLE FUEL COST	1,062,542
22020806	COOKING GAS/FUEL COST	151,412
220209	FINANCIAL CHARGES - GENERAL	1,571,676
22020901	BANK CHARGES (OTHER THAN INTEREST)	630,884
22020902	INSURANCE PREMIUM	940,792
220210	MISCELLANEOUS	54,675,278
22021001	REFRESHMENT & MEALS	9,999,923
22021003	PUBLICITY & ADVERTISEMENTS	332,044
22021004	MEDICAL EXPENSES	7,969,064
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,544,669
22021006	POSTAGES & COURIER SERVICES	332,044
22021007	WELFARE PACKAGES	2,656,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	509,135
22021009	SPORTING ACTIVITIES	332,044
23	CAPITAL EXPENDITURE	18,819,000
2303	REHABILITATION / REPAIRS	18,819,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,819,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,819,000
	TOTAL PERSONNEL	529,466,134
	TOTAL OVERHEAD	246,707,331
	TOTAL RECURRENT	776,173,465
	TOTAL CAPITAL	18,819,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	794,992,465
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-794,992,465

0119009099 FOREIGN MISSION : THE HAGUE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175487	RENOVATION OF 3NO STAFF QUARTERS	NEW	18,819,000

**0119009100 FOREIGN MISSION : TOKYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,030,800,436
21	PERSONNEL COST	710,467,060
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	710,467,060
210201	ALLOWANCES	710,467,060
21020102	FOREIGN SERVICE	710,467,060
22	OTHER RECURRENT COSTS	288,968,376
2202	OVERHEAD COST	288,968,376
220201	TRAVEL & TRANSPORT - GENERAL	33,910,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,673,187
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,182,956
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,054,626
220202	UTILITIES - GENERAL	18,749,910
22020201	ELECTRICITY CHARGES	6,854,641
22020202	TELEPHONE CHARGES	3,070,603
22020203	INTERNET ACCESS CHARGES	1,348,328
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	3,066,002
22020206	SEWERAGE CHARGES	3,410,336
220203	MATERIALS & SUPPLIES - GENERAL	25,398,482
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,128,788
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,151,507
22020304	MAGAZINES & PERIODICALS	1,292,684
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,556,678
22020306	PRINTING OF SECURITY DOCUMENTS	1,550,934
22020307	DRUGS & MEDICAL SUPPLIES	7,155,470
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,562,421
220204	MAINTENANCE SERVICES - GENERAL	15,378,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,074,321
22020402	MAINTENANCE OF OFFICE FURNITURE	1,344,334
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,615,949
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,344,334
220205	TRAINING - GENERAL	3,042,042
22020501	LOCAL TRAINING	3,042,042
220206	OTHER SERVICES - GENERAL	126,854,363
22020601	SECURITY CHARGES	3,066,002
22020603	OFFICE RENT	11,050,651
22020604	RESIDENTIAL RENT	111,186,780
22020606	CLEANING AND FUMIGATION SERVICES	1,550,930
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,413,201
22020701	FINANCIAL CONSULTING	1,344,334

**0119009100 FOREIGN MISSION : TOKYO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,068,867
220208	FUEL & LUBRICANTS - GENERAL	3,225,828
22020801	MOTOR VEHICLE FUEL COST	2,101,868
22020806	COOKING GAS/FUEL COST	1,123,960
220209	FINANCIAL CHARGES - GENERAL	3,237,306
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,261,694
22020902	INSURANCE PREMIUM	1,975,612
220210	MISCELLANEOUS	55,757,537
22021001	REFRESHMENT & MEALS	10,641,343
22021003	PUBLICITY & ADVERTISEMENTS	1,344,334
22021004	MEDICAL EXPENSES	7,806,028
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,311,587
22021006	POSTAGES & COURIER SERVICES	1,344,334
22021007	WELFARE PACKAGES	3,754,670
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,210,907
22021009	SPORTING ACTIVITIES	1,344,334
23	CAPITAL EXPENDITURE	31,365,000
2303	REHABILITATION / REPAIRS	31,365,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,365,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,365,000
	TOTAL PERSONNEL	710,467,060
	TOTAL OVERHEAD	288,968,376
	TOTAL RECURRENT	999,435,436
	TOTAL CAPITAL	31,365,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,030,800,436
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,030,800,436

0119009100 FOREIGN MISSION : TOKYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175489	RENOVATION OF 1NO CHANCERY	NEW	18,819,000
ERGP27177068	PURCHASE AND REPLACE OF 1NO ELEVATOR IN CHANCERY	NEW	12,546,000

**0119009101 FOREIGN MISSION : TRIPOLI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	409,149,968
21	PERSONNEL COST	235,456,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	235,456,214
210201	ALLOWANCES	235,456,214
21020102	FOREIGN SERVICE	235,456,214
22	OTHER RECURRENT COSTS	173,693,754
2202	OVERHEAD COST	173,693,754
220201	TRAVEL & TRANSPORT - GENERAL	26,410,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,044,614
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,498,285
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,867,952
220202	UTILITIES - GENERAL	20,407,406
22020201	ELECTRICITY CHARGES	7,431,692
22020202	TELEPHONE CHARGES	4,634,861
22020203	INTERNET ACCESS CHARGES	779,694
22020204	SATELLITE BROADCASTING ACCESS CHARGES	778,468
22020205	WATER RATES	4,624,562
22020206	SEWERAGE CHARGES	2,158,129
220203	MATERIALS & SUPPLIES - GENERAL	13,487,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,106,624
22020302	BOOKS	210,675
22020303	NEWSPAPERS	339,135
22020304	MAGAZINES & PERIODICALS	655,146
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,289,158
22020306	PRINTING OF SECURITY DOCUMENTS	493,287
22020307	DRUGS & MEDICAL SUPPLIES	2,732,156
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,661,112
220204	MAINTENANCE SERVICES - GENERAL	5,395,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,173,544
22020402	MAINTENANCE OF OFFICE FURNITURE	770,760
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,294,877
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	770,760
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,380
220205	TRAINING - GENERAL	3,370,405
22020501	LOCAL TRAINING	3,370,405
220206	OTHER SERVICES - GENERAL	44,872,482
22020601	SECURITY CHARGES	740,851
22020603	OFFICE RENT	14,568,539
22020604	RESIDENTIAL RENT	26,869,641
22020606	CLEANING AND FUMIGATION SERVICES	2,693,451
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,695,673

**0119009101 FOREIGN MISSION : TRIPOLI**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	770,760
22020702	INFORMATION TECHNOLOGY CONSULTING	539,532
22020703	LEGAL SERVICES	385,381
220208	FUEL & LUBRICANTS - GENERAL	1,472,152
22020801	MOTOR VEHICLE FUEL COST	986,573
22020806	COOKING GAS/FUEL COST	485,579
220209	FINANCIAL CHARGES - GENERAL	1,998,839
22020901	BANK CHARGES (OTHER THAN INTEREST)	585,778
22020902	INSURANCE PREMIUM	1,413,061
220210	MISCELLANEOUS	54,583,332
22021001	REFRESHMENT & MEALS	14,102,179
22021003	PUBLICITY & ADVERTISEMENTS	770,760
22021004	MEDICAL EXPENSES	11,243,759
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	24,453,542
22021006	POSTAGES & COURIER SERVICES	308,304
22021007	WELFARE PACKAGES	2,466,433
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	467,595
22021009	SPORTING ACTIVITIES	770,760
	TOTAL PERSONNEL	235,456,214
	TOTAL OVERHEAD	173,693,754
	TOTAL RECURRENT	409,149,968
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	409,149,968
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-409,149,968

**0119009102 FOREIGN MISSION : TUNIS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	600,721,649
21	PERSONNEL COST	374,372,037
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	374,372,037
210201	ALLOWANCES	374,372,037
21020102	FOREIGN SERVICE	374,372,037
22	OTHER RECURRENT COSTS	184,529,612
2202	OVERHEAD COST	184,529,612
220201	TRAVEL & TRANSPORT - GENERAL	20,714,528
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,231,651
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,808,239
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,674,638
220202	UTILITIES - GENERAL	16,284,353
22020201	ELECTRICITY CHARGES	9,416,347
22020202	TELEPHONE CHARGES	1,963,389
22020203	INTERNET ACCESS CHARGES	330,299
22020204	SATELLITE BROADCASTING ACCESS CHARGES	329,769
22020205	WATER RATES	1,959,023
22020206	SEWERAGE CHARGES	2,285,526
220203	MATERIALS & SUPPLIES - GENERAL	13,520,741
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,058
22020302	BOOKS	585,913
22020303	NEWSPAPERS	123,418
22020304	MAGAZINES & PERIODICALS	329,871
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,389,166
22020306	PRINTING OF SECURITY DOCUMENTS	522,406
22020307	DRUGS & MEDICAL SUPPLIES	1,641,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,428,289
220204	MAINTENANCE SERVICES - GENERAL	4,720,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,332,135
22020402	MAINTENANCE OF OFFICE FURNITURE	130,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,959,023
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	326,504
22020405	MAINTENANCE OF PLANTS/GENERATORS	972,400
220205	TRAINING - GENERAL	4,352,023
22020501	LOCAL TRAINING	4,352,023
220206	OTHER SERVICES - GENERAL	58,944,634
22020601	SECURITY CHARGES	1,959,023
22020603	OFFICE RENT	25,624,678
22020604	RESIDENTIAL RENT	28,519,608
22020606	CLEANING AND FUMIGATION SERVICES	2,841,325
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	555,057

**0119009102 FOREIGN MISSION : TUNIS**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	163,252
22020702	INFORMATION TECHNOLOGY CONSULTING	228,553
22020703	LEGAL SERVICES	163,252
220208	FUEL & LUBRICANTS - GENERAL	4,286,569
22020801	MOTOR VEHICLE FUEL COST	4,136,704
22020806	COOKING GAS/FUEL COST	149,865
220209	FINANCIAL CHARGES - GENERAL	1,273,364
22020901	BANK CHARGES (OTHER THAN INTEREST)	457,105
22020902	INSURANCE PREMIUM	816,259
220210	MISCELLANEOUS	59,877,679
22021001	REFRESHMENT & MEALS	14,684,118
22021003	PUBLICITY & ADVERTISEMENTS	163,252
22021004	MEDICAL EXPENSES	13,060,150
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,209,924
22021006	POSTAGES & COURIER SERVICES	326,504
22021007	WELFARE PACKAGES	2,612,030
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	495,197
22021009	SPORTING ACTIVITIES	326,504
23	CAPITAL EXPENDITURE	41,820,000
2301	FIXED ASSETS PURCHASED	41,820,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,820,000
23010105	PURCHASE OF MOTOR VEHICLES	41,820,000
	TOTAL PERSONNEL	374,372,037
	TOTAL OVERHEAD	184,529,612
	TOTAL RECURRENT	558,901,649
	TOTAL CAPITAL	41,820,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	600,721,649
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-600,721,649

0119009102 FOREIGN MISSION : TUNIS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175492	PURCHASE OF 1NO REPRESENTATIONAL CAR AND 1NO BACK UP VEHICLE	NEW	41,820,000

**0119009103 FOREIGN MISSION : VIENNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	827,523,327
21	PERSONNEL COST	634,833,163
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	634,833,163
210201	ALLOWANCES	634,833,163
21020102	FOREIGN SERVICE	634,833,163
22	OTHER RECURRENT COSTS	155,437,367
2202	OVERHEAD COST	155,437,367
220201	TRAVEL & TRANSPORT - GENERAL	18,669,796
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,012,383
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,259,888
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,397,525
220202	UTILITIES - GENERAL	14,827,908
22020201	ELECTRICITY CHARGES	8,204,532
22020202	TELEPHONE CHARGES	2,280,429
22020203	INTERNET ACCESS CHARGES	267,696
22020204	SATELLITE BROADCASTING ACCESS CHARGES	635,104
22020205	WATER RATES	1,587,760
22020206	SEWERAGE CHARGES	1,852,387
220203	MATERIALS & SUPPLIES - GENERAL	13,510,607
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,486,150
22020302	BOOKS	134,554
22020303	NEWSPAPERS	66,686
22020304	MAGAZINES & PERIODICALS	224,933
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,964,854
22020306	PRINTING OF SECURITY DOCUMENTS	1,112,535
22020307	DRUGS & MEDICAL SUPPLIES	1,142,288
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,378,607
220204	MAINTENANCE SERVICES - GENERAL	6,095,374
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,910,963
22020402	MAINTENANCE OF OFFICE FURNITURE	953,759
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,966,025
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	264,627
220205	TRAINING - GENERAL	4,723,688
22020501	LOCAL TRAINING	4,723,688
220206	OTHER SERVICES - GENERAL	38,823,210
22020601	SECURITY CHARGES	529,254
22020603	OFFICE RENT	13,040,384
22020604	RESIDENTIAL RENT	24,830,169
22020606	CLEANING AND FUMIGATION SERVICES	423,403
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,097,235
22020701	FINANCIAL CONSULTING	1,112,535

**0119009103 FOREIGN MISSION : VIENNA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,852,387
22020703	LEGAL SERVICES	132,313
220208	FUEL & LUBRICANTS - GENERAL	1,036,882
22020801	MOTOR VEHICLE FUEL COST	570,852
22020806	COOKING GAS/FUEL COST	466,030
220209	FINANCIAL CHARGES - GENERAL	841,982
22020901	BANK CHARGES (OTHER THAN INTEREST)	577,355
22020902	INSURANCE PREMIUM	264,627
220210	MISCELLANEOUS	53,810,685
22021001	REFRESHMENT & MEALS	7,593,829
22021003	PUBLICITY & ADVERTISEMENTS	132,313
22021004	MEDICAL EXPENSES	9,483,461
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,693,822
22021006	POSTAGES & COURIER SERVICES	264,627
22021007	WELFARE PACKAGES	2,877,816
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	589,296
22021009	SPORTING ACTIVITIES	3,175,521
23	CAPITAL EXPENDITURE	37,252,797
2303	REHABILITATION / REPAIRS	37,252,797
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,252,797
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,252,797
	TOTAL PERSONNEL	634,833,163
	TOTAL OVERHEAD	155,437,367
	TOTAL RECURRENT	790,270,530
	TOTAL CAPITAL	37,252,797
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	827,523,327
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-827,523,327

0119009103 FOREIGN MISSION : VIENNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175494	RENOVATION OF 1NO CHANCERY	NEW	37,252,797

**0119009104 FOREIGN MISSION : WARSAW**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	514,017,345
21	PERSONNEL COST	379,611,397
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	379,611,397
210201	ALLOWANCES	379,611,397
21020102	FOREIGN SERVICE	379,611,397
22	OTHER RECURRENT COSTS	134,405,948
2202	OVERHEAD COST	134,405,948
220201	TRAVEL & TRANSPORT - GENERAL	14,757,519
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,575,924
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	486,279
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,695,316
220202	UTILITIES - GENERAL	10,293,259
22020201	ELECTRICITY CHARGES	4,438,858
22020202	TELEPHONE CHARGES	1,569,886
22020203	INTERNET ACCESS CHARGES	264,094
22020204	SATELLITE BROADCASTING ACCESS CHARGES	626,559
22020205	WATER RATES	1,566,398
22020206	SEWERAGE CHARGES	1,827,464
220203	MATERIALS & SUPPLIES - GENERAL	11,378,515
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,329,093
22020302	BOOKS	0
22020303	NEWSPAPERS	65,789
22020304	MAGAZINES & PERIODICALS	221,906
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,938,417
22020306	PRINTING OF SECURITY DOCUMENTS	417,706
22020307	DRUGS & MEDICAL SUPPLIES	2,363,032
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,042,572
220204	MAINTENANCE SERVICES - GENERAL	6,337,938
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,395,244
22020402	MAINTENANCE OF OFFICE FURNITURE	879,121
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,802,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
220205	TRAINING - GENERAL	4,574,354
22020501	LOCAL TRAINING	4,574,354
220206	OTHER SERVICES - GENERAL	35,832,733
22020601	SECURITY CHARGES	1,566,398
22020603	OFFICE RENT	9,877,997
22020604	RESIDENTIAL RENT	23,970,632
22020606	CLEANING AND FUMIGATION SERVICES	417,706
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	443,812

**0119009104 FOREIGN MISSION : WARSAW**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	130,533
22020702	INFORMATION TECHNOLOGY CONSULTING	182,746
22020703	LEGAL SERVICES	130,533
220208	FUEL & LUBRICANTS - GENERAL	1,790,653
22020801	MOTOR VEHICLE FUEL COST	1,670,824
22020806	COOKING GAS/FUEL COST	119,829
220209	FINANCIAL CHARGES - GENERAL	1,018,158
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,493
22020902	INSURANCE PREMIUM	652,665
220210	MISCELLANEOUS	47,979,007
22021001	REFRESHMENT & MEALS	4,020,557
22021003	PUBLICITY & ADVERTISEMENTS	130,533
22021004	MEDICAL EXPENSES	6,875,591
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,576,808
22021006	POSTAGES & COURIER SERVICES	261,066
22021007	WELFARE PACKAGES	3,585,706
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	395,951
22021009	SPORTING ACTIVITIES	3,132,795
	TOTAL PERSONNEL	379,611,397
	TOTAL OVERHEAD	134,405,948
	TOTAL RECURRENT	514,017,345
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	514,017,345
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-514,017,345

**0119009105 FOREIGN MISSION : WASHINGTON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,458,211,388
21	PERSONNEL COST	1,196,049,563
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,196,049,563
210201	ALLOWANCES	1,196,049,563
21020102	FOREIGN SERVICE	1,196,049,563
22	OTHER RECURRENT COSTS	241,251,825
2202	OVERHEAD COST	241,251,825
220201	TRAVEL & TRANSPORT - GENERAL	22,157,741
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,398,409
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,554,931
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,204,401
220202	UTILITIES - GENERAL	18,917,207
22020201	ELECTRICITY CHARGES	11,649,125
22020202	TELEPHONE CHARGES	1,948,978
22020203	INTERNET ACCESS CHARGES	327,854
22020204	SATELLITE BROADCASTING ACCESS CHARGES	777,857
22020205	WATER RATES	1,944,643
22020206	SEWERAGE CHARGES	2,268,750
220203	MATERIALS & SUPPLIES - GENERAL	10,128,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,356,895
22020302	BOOKS	578,544
22020303	NEWSPAPERS	85,078
22020304	MAGAZINES & PERIODICALS	275,491
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,430,804
22020306	PRINTING OF SECURITY DOCUMENTS	518,571
22020307	DRUGS & MEDICAL SUPPLIES	1,399,049
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,484,151
220204	MAINTENANCE SERVICES - GENERAL	6,458,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,918,714
22020402	MAINTENANCE OF OFFICE FURNITURE	324,107
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,944,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,271,205
220205	TRAINING - GENERAL	5,826,265
22020501	LOCAL TRAINING	5,826,265
220206	OTHER SERVICES - GENERAL	34,656,379
22020601	SECURITY CHARGES	1,944,643
22020603	OFFICE RENT	352,352
22020604	RESIDENTIAL RENT	31,840,813
22020606	CLEANING AND FUMIGATION SERVICES	518,571
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	939,911
22020701	FINANCIAL CONSULTING	550,982

**0119009105 FOREIGN MISSION : WASHINGTON**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	226,875
22020703	LEGAL SERVICES	162,054
220208	FUEL & LUBRICANTS - GENERAL	2,272,640
22020801	MOTOR VEHICLE FUEL COST	2,074,286
22020806	COOKING GAS/FUEL COST	198,354
220209	FINANCIAL CHARGES - GENERAL	10,176,964
22020901	BANK CHARGES (OTHER THAN INTEREST)	453,750
22020902	INSURANCE PREMIUM	9,723,214
220210	MISCELLANEOUS	129,717,466
22021001	REFRESHMENT & MEALS	9,651,979
22021003	PUBLICITY & ADVERTISEMENTS	162,525
22021004	MEDICAL EXPENSES	9,334,284
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	92,553,956
22021006	POSTAGES & COURIER SERVICES	324,107
22021007	WELFARE PACKAGES	13,309,767
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	491,563
22021009	SPORTING ACTIVITIES	3,889,285
23	CAPITAL EXPENDITURE	20,910,000
2303	REHABILITATION / REPAIRS	20,910,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,910,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,910,000
	TOTAL PERSONNEL	1,196,049,563
	TOTAL OVERHEAD	241,251,825
	TOTAL RECURRENT	1,437,301,388
	TOTAL CAPITAL	20,910,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,458,211,388
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,458,211,388

0119009105 FOREIGN MISSION : WASHINGTON

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176512	PURCHASE AND INSTALLATION OF COOLING AND HEATING SYSTEM IN THE CHANCERYNEW		20,910,000

**0119009106 FOREIGN MISSION : WINDHOEK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	507,345,837
21	PERSONNEL COST	351,369,412
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	351,369,412
210201	ALLOWANCES	351,369,412
21020102	FOREIGN SERVICE	351,369,412
22	OTHER RECURRENT COSTS	137,157,425
2202	OVERHEAD COST	137,157,425
220201	TRAVEL & TRANSPORT - GENERAL	10,890,324
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,447,504
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,674,699
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,768,121
220202	UTILITIES - GENERAL	12,658,186
22020201	ELECTRICITY CHARGES	5,411,944
22020202	TELEPHONE CHARGES	2,303,960
22020203	INTERNET ACCESS CHARGES	663,378
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,573,850
22020205	WATER RATES	983,656
22020206	SEWERAGE CHARGES	1,721,398
220203	MATERIALS & SUPPLIES - GENERAL	21,510,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,428,494
22020302	BOOKS	468,230
22020303	NEWSPAPERS	165,254
22020304	MAGAZINES & PERIODICALS	557,405
22020305	PRINTING OF NON SECURITY DOCUMENTS	819,713
22020306	PRINTING OF SECURITY DOCUMENTS	1,049,233
22020307	DRUGS & MEDICAL SUPPLIES	7,279,024
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,743,609
220204	MAINTENANCE SERVICES - GENERAL	9,059,472
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,911,622
22020402	MAINTENANCE OF OFFICE FURNITURE	655,771
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,934,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,229,570
22020405	MAINTENANCE OF PLANTS/GENERATORS	327,885
220205	TRAINING - GENERAL	10,839,055
22020501	LOCAL TRAINING	10,839,055
220206	OTHER SERVICES - GENERAL	29,001,457
22020601	SECURITY CHARGES	737,742
22020603	OFFICE RENT	8,445,531
22020604	RESIDENTIAL RENT	18,768,951
22020606	CLEANING AND FUMIGATION SERVICES	1,049,233
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,114,809

**0119009106 FOREIGN MISSION : WINDHOEK**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	327,885
22020702	INFORMATION TECHNOLOGY CONSULTING	459,039
22020703	LEGAL SERVICES	327,885
220208	FUEL & LUBRICANTS - GENERAL	3,147,699
22020801	MOTOR VEHICLE FUEL COST	2,098,466
22020803	PLANT / GENERATOR FUEL COST	1,049,233
220209	FINANCIAL CHARGES - GENERAL	2,858,504
22020901	BANK CHARGES (OTHER THAN INTEREST)	918,079
22020902	INSURANCE PREMIUM	1,940,425
220210	MISCELLANEOUS	36,076,957
22021001	REFRESHMENT & MEALS	6,090,718
22021003	PUBLICITY & ADVERTISEMENTS	327,885
22021004	MEDICAL EXPENSES	4,000,652
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	22,039,930
22021006	POSTAGES & COURIER SERVICES	655,771
22021007	WELFARE PACKAGES	1,311,541
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	994,586
22021009	SPORTING ACTIVITIES	655,874
23	CAPITAL EXPENDITURE	18,819,000
2303	REHABILITATION / REPAIRS	18,819,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,819,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	18,819,000
	TOTAL PERSONNEL	351,369,412
	TOTAL OVERHEAD	137,157,425
	TOTAL RECURRENT	488,526,837
	TOTAL CAPITAL	18,819,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	507,345,837
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-507,345,837

0119009106 FOREIGN MISSION : WINDHOEK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175501	RENOVATION OF 3NO STAFF QUARTERS	NEW	18,819,000

**0119009107 FOREIGN MISSION : YAOUNDE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	472,008,014
21	PERSONNEL COST	296,311,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	296,311,108
210201	ALLOWANCES	296,311,108
21020102	FOREIGN SERVICE	296,311,108
22	OTHER RECURRENT COSTS	133,876,906
2202	OVERHEAD COST	133,876,906
220201	TRAVEL & TRANSPORT - GENERAL	6,922,673
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	442,073
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,480,600
220202	UTILITIES - GENERAL	14,508,317
22020201	ELECTRICITY CHARGES	8,655,756
22020202	TELEPHONE CHARGES	1,569,273
22020203	INTERNET ACCESS CHARGES	263,997
22020204	SATELLITE BROADCASTING ACCESS CHARGES	626,313
22020205	WATER RATES	1,565,782
22020206	SEWERAGE CHARGES	1,827,196
220203	MATERIALS & SUPPLIES - GENERAL	8,247,906
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,242,011
22020303	NEWSPAPERS	65,763
22020304	MAGAZINES & PERIODICALS	221,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,913,734
22020306	PRINTING OF SECURITY DOCUMENTS	167,017
22020307	DRUGS & MEDICAL SUPPLIES	1,062,098
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,575,464
220204	MAINTENANCE SERVICES - GENERAL	1,957,228
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,565,782
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	260,964
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,482
220205	TRAINING - GENERAL	7,414,850
22020501	LOCAL TRAINING	7,414,850
220206	OTHER SERVICES - GENERAL	49,245,371
22020601	SECURITY CHARGES	2,087,710
22020603	OFFICE RENT	22,342,421
22020604	RESIDENTIAL RENT	24,648,223
22020606	CLEANING AND FUMIGATION SERVICES	167,017
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	443,639
22020701	FINANCIAL CONSULTING	130,482
22020702	INFORMATION TECHNOLOGY CONSULTING	182,675
22020703	LEGAL SERVICES	130,482
220208	FUEL & LUBRICANTS - GENERAL	2,608,032

**0119009107 FOREIGN MISSION : YAOUNDE**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,070,708
22020803	PLANT / GENERATOR FUEL COST	417,542
22020806	COOKING GAS/FUEL COST	119,782
220209	FINANCIAL CHARGES - GENERAL	1,017,758
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,349
22020902	INSURANCE PREMIUM	652,409
220210	MISCELLANEOUS	41,511,132
22021001	REFRESHMENT & MEALS	8,037,683
22021003	PUBLICITY & ADVERTISEMENTS	130,482
22021004	MEDICAL EXPENSES	6,855,438
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	23,050,616
22021006	POSTAGES & COURIER SERVICES	260,964
22021007	WELFARE PACKAGES	2,704,780
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	395,796
22021009	SPORTING ACTIVITIES	75,373
23	CAPITAL EXPENDITURE	41,820,000
2302	CONSTRUCTION / PROVISION	16,728,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,728,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,728,000
2303	REHABILITATION / REPAIRS	25,092,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,092,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,092,000
	TOTAL PERSONNEL	296,311,108
	TOTAL OVERHEAD	133,876,906
	TOTAL RECURRENT	430,188,014
	TOTAL CAPITAL	41,820,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	472,008,014
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-472,008,014

0119009107 FOREIGN MISSION : YAOUNDE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175505	RENOVATION OF 1NO AMB. RESIDENCE	NEW	25,092,000
ERGP27175506	CONSTRUCTION OF PERIMETER FENCE OF PHASE 2 OF GOVERNMENT OWNED LAND (0.53 HECTRES)	NEW	16,728,000

**0119009109 FOREIGN MISSION : JUBA, SOUTH SUDAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	465,581,602
21	PERSONNEL COST	298,984,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	298,984,389
210201	ALLOWANCES	298,984,389
21020102	FOREIGN SERVICE	298,984,389
22	OTHER RECURRENT COSTS	145,687,213
2202	OVERHEAD COST	145,687,213
220201	TRAVEL & TRANSPORT - GENERAL	9,866,875
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	924,946
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,941,929
220202	UTILITIES - GENERAL	10,422,932
22020201	ELECTRICITY CHARGES	6,167,377
22020202	TELEPHONE CHARGES	1,088,780
22020203	INTERNET ACCESS CHARGES	1,088,320
22020204	SATELLITE BROADCASTING ACCESS CHARGES	631,429
22020205	WATER RATES	1,249,704
22020206	SEWERAGE CHARGES	197,322
220203	MATERIALS & SUPPLIES - GENERAL	3,877,086
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	390,039
22020303	NEWSPAPERS	50,514
22020304	MAGAZINES & PERIODICALS	22,363
22020305	PRINTING OF NON SECURITY DOCUMENTS	956,130
22020306	PRINTING OF SECURITY DOCUMENTS	420,953
22020307	DRUGS & MEDICAL SUPPLIES	1,306,997
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	730,090
220204	MAINTENANCE SERVICES - GENERAL	6,905,664
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,116,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	263,096
22020405	MAINTENANCE OF PLANTS/GENERATORS	526,191
220205	TRAINING - GENERAL	3,631,747
22020501	LOCAL TRAINING	3,631,747
220206	OTHER SERVICES - GENERAL	69,945,568
22020601	SECURITY CHARGES	52,619
22020603	OFFICE RENT	29,586,701
22020604	RESIDENTIAL RENT	39,464,342
22020606	CLEANING AND FUMIGATION SERVICES	841,906
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,005,245
22020701	FINANCIAL CONSULTING	137,029
22020702	INFORMATION TECHNOLOGY CONSULTING	736,668
22020703	LEGAL SERVICES	131,548
220208	FUEL & LUBRICANTS - GENERAL	585,037

**0119009109 FOREIGN MISSION : JUBA, SOUTH SUDAN**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	420,953
22020803	PLANT / GENERATOR FUEL COST	70,159
22020806	COOKING GAS/FUEL COST	93,925
220209	FINANCIAL CHARGES - GENERAL	1,047,998
22020901	BANK CHARGES (OTHER THAN INTEREST)	368,334
22020902	INSURANCE PREMIUM	679,664
220210	MISCELLANEOUS	38,399,061
22021001	REFRESHMENT & MEALS	10,962,500
22021003	PUBLICITY & ADVERTISEMENTS	131,548
22021004	MEDICAL EXPENSES	5,845,531
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,782,833
22021006	POSTAGES & COURIER SERVICES	34,257
22021007	WELFARE PACKAGES	582,373
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	41,657
22021009	SPORTING ACTIVITIES	18,362
23	CAPITAL EXPENDITURE	20,910,000
2301	FIXED ASSETS PURCHASED	20,910,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,910,000
23010105	PURCHASE OF MOTOR VEHICLES	20,910,000
	TOTAL PERSONNEL	298,984,389
	TOTAL OVERHEAD	145,687,213
	TOTAL RECURRENT	444,671,602
	TOTAL CAPITAL	20,910,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	465,581,602
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-465,581,602

0119009109 FOREIGN MISSION : JUBA, SOUTH SUDAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3175615	PURCHASE OF REPRESENTATIONAL CAR	NEW	20,910,000

**0119009110 FOREIGN MISSION : ABU DHAB**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	545,397,384
21	PERSONNEL COST	389,330,478
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	389,330,478
210201	ALLOWANCES	389,330,478
21020102	FOREIGN SERVICE	389,330,478
22	OTHER RECURRENT COSTS	156,066,906
2202	OVERHEAD COST	156,066,906
220201	TRAVEL & TRANSPORT - GENERAL	14,074,703
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,886,106
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,650,131
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,538,466
220202	UTILITIES - GENERAL	15,063,767
22020201	ELECTRICITY CHARGES	6,907,525
22020202	TELEPHONE CHARGES	2,218,583
22020203	INTERNET ACCESS CHARGES	1,602,232
22020204	SATELLITE BROADCASTING ACCESS CHARGES	894,069
22020205	WATER RATES	1,588,319
22020206	SEWERAGE CHARGES	1,853,039
220203	MATERIALS & SUPPLIES - GENERAL	9,808,166
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,108,282
22020303	NEWSPAPERS	801,417
22020304	MAGAZINES & PERIODICALS	894,069
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,965,545
22020306	PRINTING OF SECURITY DOCUMENTS	1,050,394
22020307	DRUGS & MEDICAL SUPPLIES	1,769,425
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,219,034
220204	MAINTENANCE SERVICES - GENERAL	5,931,072
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,693,487
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,468,775
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,768,810
220205	TRAINING - GENERAL	2,481,831
22020501	LOCAL TRAINING	2,481,831
220206	OTHER SERVICES - GENERAL	59,645,723
22020601	SECURITY CHARGES	2,215,023
22020603	OFFICE RENT	28,414,088
22020604	RESIDENTIAL RENT	27,079,758
22020606	CLEANING AND FUMIGATION SERVICES	1,936,854
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,395,533
22020701	FINANCIAL CONSULTING	947,075
22020702	INFORMATION TECHNOLOGY CONSULTING	812,008
22020703	LEGAL SERVICES	1,636,450

**0119009110 FOREIGN MISSION : ABU DHAB**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,715,088
22020801	MOTOR VEHICLE FUEL COST	847,103
22020806	COOKING GAS/FUEL COST	867,985
220209	FINANCIAL CHARGES - GENERAL	1,909,793
22020901	BANK CHARGES (OTHER THAN INTEREST)	621,289
22020902	INSURANCE PREMIUM	1,288,504
220210	MISCELLANEOUS	42,041,230
22021001	REFRESHMENT & MEALS	6,273,258
22021003	PUBLICITY & ADVERTISEMENTS	1,135,086
22021004	MEDICAL EXPENSES	7,589,437
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	21,296,027
22021006	POSTAGES & COURIER SERVICES	891,424
22021007	WELFARE PACKAGES	2,936,378
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,028,196
22021009	SPORTING ACTIVITIES	891,424
	TOTAL PERSONNEL	389,330,478
	TOTAL OVERHEAD	156,066,906
	TOTAL RECURRENT	545,397,384
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	545,397,384
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-545,397,384

**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	396,426,826
21	PERSONNEL COST	269,218,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	269,218,980
210201	ALLOWANCES	269,218,980
21020102	FOREIGN SERVICE	269,218,980
22	OTHER RECURRENT COSTS	127,207,846
2202	OVERHEAD COST	127,207,846
220201	TRAVEL & TRANSPORT - GENERAL	13,920,270
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,363,657
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,224,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,332,413
220202	UTILITIES - GENERAL	10,235,686
22020201	ELECTRICITY CHARGES	4,414,050
22020202	TELEPHONE CHARGES	1,561,100
22020203	INTERNET ACCESS CHARGES	262,611
22020204	SATELLITE BROADCASTING ACCESS CHARGES	623,053
22020205	WATER RATES	1,557,633
22020206	SEWERAGE CHARGES	1,817,239
220203	MATERIALS & SUPPLIES - GENERAL	7,647,424
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,086,447
22020303	NEWSPAPERS	68,146
22020304	MAGAZINES & PERIODICALS	220,665
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,947,042
22020306	PRINTING OF SECURITY DOCUMENTS	413,746
22020307	DRUGS & MEDICAL SUPPLIES	1,120,618
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,790,760
220204	MAINTENANCE SERVICES - GENERAL	4,114,804
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,983,383
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,557,633
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	259,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,182
220205	TRAINING - GENERAL	6,402,085
22020501	LOCAL TRAINING	6,402,085
220206	OTHER SERVICES - GENERAL	42,577,677
22020601	SECURITY CHARGES	15,576,332
22020603	OFFICE RENT	16,694,770
22020604	RESIDENTIAL RENT	9,891,206
22020606	CLEANING AND FUMIGATION SERVICES	415,369
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	810,087
22020701	FINANCIAL CONSULTING	252,722
22020702	INFORMATION TECHNOLOGY CONSULTING	181,724

**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	375,641
220208	FUEL & LUBRICANTS - GENERAL	825,010
22020801	MOTOR VEHICLE FUEL COST	253,521
22020803	PLANT / GENERATOR FUEL COST	262,986
22020806	COOKING GAS/FUEL COST	308,503
220209	FINANCIAL CHARGES - GENERAL	1,055,729
22020901	BANK CHARGES (OTHER THAN INTEREST)	363,448
22020902	INSURANCE PREMIUM	692,281
220210	MISCELLANEOUS	39,619,074
22021001	REFRESHMENT & MEALS	13,771,016
22021003	PUBLICITY & ADVERTISEMENTS	252,722
22021004	MEDICAL EXPENSES	6,188,249
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	17,248,033
22021006	POSTAGES & COURIER SERVICES	259,606
22021007	WELFARE PACKAGES	1,246,107
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	393,735
22021009	SPORTING ACTIVITIES	259,606
	TOTAL PERSONNEL	269,218,980
	TOTAL OVERHEAD	127,207,846
	TOTAL RECURRENT	396,426,826
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	396,426,826
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-396,426,826

**0119009115 FOREIGN MISSION : PRAQUE, CZECH REPUBLIC**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,324,525
21	PERSONNEL COST	171,208,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	171,208,275
210201	ALLOWANCES	171,208,275
21020102	FOREIGN SERVICE	171,208,275
22	OTHER RECURRENT COSTS	217,116,250
2202	OVERHEAD COST	217,116,250
220201	TRAVEL & TRANSPORT - GENERAL	21,138,169
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,007,716
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,627,337
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,503,116
220202	UTILITIES - GENERAL	14,199,891
22020201	ELECTRICITY CHARGES	6,123,551
22020202	TELEPHONE CHARGES	2,165,710
22020203	INTERNET ACCESS CHARGES	364,327
22020204	SATELLITE BROADCASTING ACCESS CHARGES	864,359
22020205	WATER RATES	2,160,897
22020206	SEWERAGE CHARGES	2,521,047
220203	MATERIALS & SUPPLIES - GENERAL	8,947,660
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	930,536
22020303	NEWSPAPERS	90,758
22020304	MAGAZINES & PERIODICALS	306,127
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,390,493
22020306	PRINTING OF SECURITY DOCUMENTS	576,239
22020307	DRUGS & MEDICAL SUPPLIES	677,456
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,976,051
220204	MAINTENANCE SERVICES - GENERAL	23,288,715
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	959,442
22020402	MAINTENANCE OF OFFICE FURNITURE	360,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,608,973
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	360,150
220205	TRAINING - GENERAL	5,327,325
22020501	LOCAL TRAINING	5,327,325
220206	OTHER SERVICES - GENERAL	97,373,934
22020601	SECURITY CHARGES	2,160,897
22020603	OFFICE RENT	9,363,888
22020604	RESIDENTIAL RENT	85,272,910
22020606	CLEANING AND FUMIGATION SERVICES	576,239
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	612,255
22020701	FINANCIAL CONSULTING	180,075
22020702	INFORMATION TECHNOLOGY CONSULTING	252,105

**0119009115 FOREIGN MISSION : PRAQUE, CZECH REPUBLIC**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	180,075
220208	FUEL & LUBRICANTS - GENERAL	1,011,300
22020801	MOTOR VEHICLE FUEL COST	864,359
22020806	COOKING GAS/FUEL COST	146,941
220209	FINANCIAL CHARGES - GENERAL	504,209
22020901	BANK CHARGES (OTHER THAN INTEREST)	504,209
220210	MISCELLANEOUS	44,712,792
22021001	REFRESHMENT & MEALS	7,050,012
22021003	PUBLICITY & ADVERTISEMENTS	180,075
22021004	MEDICAL EXPENSES	4,321,795
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	29,078,839
22021006	POSTAGES & COURIER SERVICES	360,150
22021007	WELFARE PACKAGES	2,815,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	546,227
22021009	SPORTING ACTIVITIES	360,150
	TOTAL PERSONNEL	171,208,275
	TOTAL OVERHEAD	217,116,250
	TOTAL RECURRENT	388,324,525
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	388,324,525
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-388,324,525

**0119009116 FOREIGN MISSION : VATICAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	477,575,035
21	PERSONNEL COST	343,207,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	343,207,886
210201	ALLOWANCES	343,207,886
21020102	FOREIGN SERVICE	343,207,886
22	OTHER RECURRENT COSTS	134,367,149
2202	OVERHEAD COST	134,367,149
220201	TRAVEL & TRANSPORT - GENERAL	15,214,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,464,890
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,071,081
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,678,405
220202	UTILITIES - GENERAL	11,784,216
22020201	ELECTRICITY CHARGES	6,292,844
22020202	TELEPHONE CHARGES	1,569,844
22020203	INTERNET ACCESS CHARGES	264,094
22020204	SATELLITE BROADCASTING ACCESS CHARGES	263,669
22020205	WATER RATES	1,566,353
22020206	SEWERAGE CHARGES	1,827,412
220203	MATERIALS & SUPPLIES - GENERAL	14,795,232
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	901,779
22020302	BOOKS	9,080,809
22020303	NEWSPAPERS	33,992
22020304	MAGAZINES & PERIODICALS	64,585
22020305	PRINTING OF NON SECURITY DOCUMENTS	243,995
22020306	PRINTING OF SECURITY DOCUMENTS	136,308
22020307	DRUGS & MEDICAL SUPPLIES	1,527,382
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,806,382
220204	MAINTENANCE SERVICES - GENERAL	3,231,909
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,143,438
22020402	MAINTENANCE OF OFFICE FURNITURE	261,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,566,353
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,059
220205	TRAINING - GENERAL	1,713,198
22020501	LOCAL TRAINING	1,713,198
220206	OTHER SERVICES - GENERAL	41,716,946
22020601	SECURITY CHARGES	1,566,353
22020603	OFFICE RENT	16,249,968
22020604	RESIDENTIAL RENT	23,482,931
22020606	CLEANING AND FUMIGATION SERVICES	417,694
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	382,614
22020701	FINANCIAL CONSULTING	130,529

**0119009116 FOREIGN MISSION : VATICAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	182,741
22020703	LEGAL SERVICES	69,344
220208	FUEL & LUBRICANTS - GENERAL	971,356
22020801	MOTOR VEHICLE FUEL COST	835,388
22020806	COOKING GAS/FUEL COST	135,968
220209	FINANCIAL CHARGES - GENERAL	2,377,402
22020901	BANK CHARGES (OTHER THAN INTEREST)	365,074
22020902	INSURANCE PREMIUM	2,012,328
220210	MISCELLANEOUS	42,179,900
22021001	REFRESHMENT & MEALS	6,001,089
22021003	PUBLICITY & ADVERTISEMENTS	130,529
22021004	MEDICAL EXPENSES	12,764,211
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	20,277,544
22021006	POSTAGES & COURIER SERVICES	261,059
22021007	WELFARE PACKAGES	2,088,470
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	395,939
22021009	SPORTING ACTIVITIES	261,059
	TOTAL PERSONNEL	343,207,886
	TOTAL OVERHEAD	134,367,149
	TOTAL RECURRENT	477,575,035
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	477,575,035
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-477,575,035

**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	595,177,787
21	PERSONNEL COST	355,696,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	355,696,005
210201	ALLOWANCES	355,696,005
21020102	FOREIGN SERVICE	355,696,005
22	OTHER RECURRENT COSTS	239,481,782
2202	OVERHEAD COST	239,481,782
220201	TRAVEL & TRANSPORT - GENERAL	23,149,711
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,044,366
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,594,504
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,510,841
220202	UTILITIES - GENERAL	18,559,602
22020201	ELECTRICITY CHARGES	8,873,727
22020202	TELEPHONE CHARGES	2,343,429
22020203	INTERNET ACCESS CHARGES	1,796,013
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,040,708
22020205	WATER RATES	2,484,465
22020206	SEWERAGE CHARGES	2,021,260
220203	MATERIALS & SUPPLIES - GENERAL	16,368,272
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,592,399
22020302	BOOKS	78,925
22020303	NEWSPAPERS	190,576
22020304	MAGAZINES & PERIODICALS	442,030
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,895,936
22020306	PRINTING OF SECURITY DOCUMENTS	612,394
22020307	DRUGS & MEDICAL SUPPLIES	2,093,885
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,462,127
220204	MAINTENANCE SERVICES - GENERAL	19,022,417
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,235,035
22020402	MAINTENANCE OF OFFICE FURNITURE	1,747,548
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,764,310
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,275,524
220205	TRAINING - GENERAL	4,952,444
22020501	LOCAL TRAINING	4,952,444
220206	OTHER SERVICES - GENERAL	83,940,045
22020601	SECURITY CHARGES	3,286,495
22020603	OFFICE RENT	37,169,732
22020604	RESIDENTIAL RENT	42,796,529
22020606	CLEANING AND FUMIGATION SERVICES	687,289
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,513,047
22020701	FINANCIAL CONSULTING	2,138,640

**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,218,649
22020703	LEGAL SERVICES	1,155,758
220208	FUEL & LUBRICANTS - GENERAL	7,124,308
22020801	MOTOR VEHICLE FUEL COST	4,883,251
22020806	COOKING GAS/FUEL COST	2,241,057
220209	FINANCIAL CHARGES - GENERAL	2,719,574
22020901	BANK CHARGES (OTHER THAN INTEREST)	403,801
22020902	INSURANCE PREMIUM	2,315,773
220210	MISCELLANEOUS	58,132,362
22021001	REFRESHMENT & MEALS	12,205,233
22021003	PUBLICITY & ADVERTISEMENTS	707,291
22021004	MEDICAL EXPENSES	8,113,614
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,765,675
22021006	POSTAGES & COURIER SERVICES	286,120
22021007	WELFARE PACKAGES	3,609,468
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	404,102
22021009	SPORTING ACTIVITIES	1,040,859
	TOTAL PERSONNEL	355,696,005
	TOTAL OVERHEAD	239,481,782
	TOTAL RECURRENT	595,177,787
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	595,177,787
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-595,177,787

**0119009120 FOREIGN MISSION : DOHA, QATAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	524,375,396
21	PERSONNEL COST	339,987,356
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	339,987,356
210201	ALLOWANCES	339,987,356
21020102	FOREIGN SERVICE	339,987,356
22	OTHER RECURRENT COSTS	184,388,040
2202	OVERHEAD COST	184,388,040
220201	TRAVEL & TRANSPORT - GENERAL	16,056,462
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,178,458
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,727,360
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,150,644
220202	UTILITIES - GENERAL	21,315,140
22020201	ELECTRICITY CHARGES	9,658,309
22020202	TELEPHONE CHARGES	2,566,377
22020203	INTERNET ACCESS CHARGES	2,070,086
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,626,551
22020205	WATER RATES	2,566,377
22020206	SEWERAGE CHARGES	2,827,440
220203	MATERIALS & SUPPLIES - GENERAL	21,402,142
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,521,858
22020302	BOOKS	1,128,269
22020303	NEWSPAPERS	1,128,634
22020304	MAGAZINES & PERIODICALS	1,377,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,742,594
22020306	PRINTING OF SECURITY DOCUMENTS	1,917,701
22020307	DRUGS & MEDICAL SUPPLIES	1,919,085
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,666,251
220204	MAINTENANCE SERVICES - GENERAL	8,695,472
22020402	MAINTENANCE OF OFFICE FURNITURE	1,261,063
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,566,377
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,570,086
22020406	OTHER MAINTENANCE SERVICES	3,297,946
220205	TRAINING - GENERAL	2,566,827
22020501	LOCAL TRAINING	2,566,827
220206	OTHER SERVICES - GENERAL	43,478,090
22020601	SECURITY CHARGES	3,280,344
22020603	OFFICE RENT	17,058,331
22020604	RESIDENTIAL RENT	21,095,164
22020606	CLEANING AND FUMIGATION SERVICES	2,044,251
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,647,094
22020701	FINANCIAL CONSULTING	1,377,750

**0119009120 FOREIGN MISSION : DOHA, QATAR**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,261,063
22020703	LEGAL SERVICES	2,008,281
220208	FUEL & LUBRICANTS - GENERAL	3,448,880
22020801	MOTOR VEHICLE FUEL COST	1,835,401
22020806	COOKING GAS/FUEL COST	1,613,479
220209	FINANCIAL CHARGES - GENERAL	3,056,118
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,365,488
22020902	INSURANCE PREMIUM	1,690,630
220210	MISCELLANEOUS	59,721,815
22021001	REFRESHMENT & MEALS	9,086,421
22021003	PUBLICITY & ADVERTISEMENTS	1,315,945
22021004	MEDICAL EXPENSES	8,910,797
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,613,994
22021006	POSTAGES & COURIER SERVICES	1,261,063
22021007	WELFARE PACKAGES	4,819,479
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,452,509
22021009	SPORTING ACTIVITIES	1,261,607
	TOTAL PERSONNEL	339,987,356
	TOTAL OVERHEAD	184,388,040
	TOTAL RECURRENT	524,375,396
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	524,375,396
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-524,375,396

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	467,774,207
21	PERSONNEL COST	270,293,787
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	270,293,787
210201	ALLOWANCES	270,293,787
21020102	FOREIGN SERVICE	270,293,787
22	OTHER RECURRENT COSTS	197,480,420
2202	OVERHEAD COST	197,480,420
220201	TRAVEL & TRANSPORT - GENERAL	47,800,048
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,821,350
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	404,550
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	45,574,148
220202	UTILITIES - GENERAL	25,852,813
22020201	ELECTRICITY CHARGES	5,861,123
22020202	TELEPHONE CHARGES	1,618,244
22020203	INTERNET ACCESS CHARGES	269,630
22020204	SATELLITE BROADCASTING ACCESS CHARGES	647,112
22020205	WATER RATES	1,617,779
22020206	SEWERAGE CHARGES	15,838,925
220203	MATERIALS & SUPPLIES - GENERAL	7,812,030
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,005,705
22020303	NEWSPAPERS	69,025
22020304	MAGAZINES & PERIODICALS	134,815
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,799,780
22020306	PRINTING OF SECURITY DOCUMENTS	431,408
22020307	DRUGS & MEDICAL SUPPLIES	1,472,776
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,898,521
220204	MAINTENANCE SERVICES - GENERAL	13,194,467
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,197,157
22020402	MAINTENANCE OF OFFICE FURNITURE	269,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,918,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	269,630
22020405	MAINTENANCE OF PLANTS/GENERATORS	539,260
220205	TRAINING - GENERAL	822,371
22020501	LOCAL TRAINING	822,371
220206	OTHER SERVICES - GENERAL	33,150,587
22020601	SECURITY CHARGES	2,157,039
22020603	OFFICE RENT	7,010,377
22020604	RESIDENTIAL RENT	23,551,763
22020606	CLEANING AND FUMIGATION SERVICES	431,408
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	593,186
22020701	FINANCIAL CONSULTING	134,815

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	188,741
22020703	LEGAL SERVICES	269,630
220208	FUEL & LUBRICANTS - GENERAL	2,040,134
22020801	MOTOR VEHICLE FUEL COST	1,069,736
22020803	PLANT / GENERATOR FUEL COST	862,816
22020806	COOKING GAS/FUEL COST	107,582
220209	FINANCIAL CHARGES - GENERAL	1,074,026
22020901	BANK CHARGES (OTHER THAN INTEREST)	377,482
22020902	INSURANCE PREMIUM	696,544
220210	MISCELLANEOUS	65,140,758
22021001	REFRESHMENT & MEALS	17,605,611
22021003	PUBLICITY & ADVERTISEMENTS	134,815
22021004	MEDICAL EXPENSES	11,407,183
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,232,913
22021006	POSTAGES & COURIER SERVICES	269,630
22021007	WELFARE PACKAGES	6,753,618
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	467,358
22021009	SPORTING ACTIVITIES	269,630
	TOTAL PERSONNEL	270,293,787
	TOTAL OVERHEAD	197,480,420
	TOTAL RECURRENT	467,774,207
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	467,774,207
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-467,774,207

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	669,382,902
21	PERSONNEL COST	481,101,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	481,101,384
210201	ALLOWANCES	481,101,384
21020102	FOREIGN SERVICE	481,101,384
22	OTHER RECURRENT COSTS	150,643,518
2202	OVERHEAD COST	150,643,518
220201	TRAVEL & TRANSPORT - GENERAL	14,781,209
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,931,620
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,644,988
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,204,601
220202	UTILITIES - GENERAL	15,035,963
22020201	ELECTRICITY CHARGES	6,361,202
22020202	TELEPHONE CHARGES	2,836,394
22020203	INTERNET ACCESS CHARGES	1,516,452
22020204	SATELLITE BROADCASTING ACCESS CHARGES	891,282
22020205	WATER RATES	1,583,369
22020206	SEWERAGE CHARGES	1,847,264
220203	MATERIALS & SUPPLIES - GENERAL	13,086,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,979,075
22020302	BOOKS	571,928
22020303	NEWSPAPERS	486,544
22020304	MAGAZINES & PERIODICALS	578,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,208,921
22020306	PRINTING OF SECURITY DOCUMENTS	1,046,983
22020307	DRUGS & MEDICAL SUPPLIES	1,376,957
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,836,869
220204	MAINTENANCE SERVICES - GENERAL	7,031,354
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,421,191
22020402	MAINTENANCE OF OFFICE FURNITURE	888,646
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,832,871
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	888,646
220205	TRAINING - GENERAL	2,649,363
22020501	LOCAL TRAINING	2,649,363
220206	OTHER SERVICES - GENERAL	37,376,935
22020601	SECURITY CHARGES	2,208,120
22020603	OFFICE RENT	13,108,775
22020604	RESIDENTIAL RENT	20,388,306
22020606	CLEANING AND FUMIGATION SERVICES	1,671,734
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,947,624
22020701	FINANCIAL CONSULTING	756,698

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	809,477
22020703	LEGAL SERVICES	1,381,449
220208	FUEL & LUBRICANTS - GENERAL	2,839,843
22020801	MOTOR VEHICLE FUEL COST	2,093,965
22020806	COOKING GAS/FUEL COST	745,878
220209	FINANCIAL CHARGES - GENERAL	1,948,823
22020901	BANK CHARGES (OTHER THAN INTEREST)	369,453
22020902	INSURANCE PREMIUM	1,579,370
220210	MISCELLANEOUS	52,946,220
22021001	REFRESHMENT & MEALS	10,805,296
22021003	PUBLICITY & ADVERTISEMENTS	756,698
22021004	MEDICAL EXPENSES	7,565,784
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	28,280,249
22021006	POSTAGES & COURIER SERVICES	888,646
22021007	WELFARE PACKAGES	2,735,910
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,024,991
22021009	SPORTING ACTIVITIES	888,646
23	CAPITAL EXPENDITURE	37,638,000
2301	FIXED ASSETS PURCHASED	25,092,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,092,000
23010105	PURCHASE OF MOTOR VEHICLES	20,910,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,182,000
2303	REHABILITATION / REPAIRS	12,546,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,546,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,546,000
	TOTAL PERSONNEL	481,101,384
	TOTAL OVERHEAD	150,643,518
	TOTAL RECURRENT	631,744,902
	TOTAL CAPITAL	37,638,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	669,382,902
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-669,382,902

0119009123 FOREIGN MISSION : AMMAN, JORDAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175761	RENOVATION OF 2NO STAFF QUARTERS	NEW	12,546,000
ERGP3175755	PURCHASE OF 1NO REPRESENTATIONAL CAR	NEW	20,910,000

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	521,725,262
21	PERSONNEL COST	324,307,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	324,307,778
210201	ALLOWANCES	324,307,778
21020102	FOREIGN SERVICE	324,307,778
22	OTHER RECURRENT COSTS	176,507,484
2202	OVERHEAD COST	176,507,484
220201	TRAVEL & TRANSPORT - GENERAL	13,538,140
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,360,637
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,666,893
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,510,610
220202	UTILITIES - GENERAL	13,970,058
22020201	ELECTRICITY CHARGES	6,445,910
22020202	TELEPHONE CHARGES	2,241,094
22020203	INTERNET ACCESS CHARGES	1,536,658
22020204	SATELLITE BROADCASTING ACCESS CHARGES	270,080
22020205	WATER RATES	1,604,454
22020206	SEWERAGE CHARGES	1,871,862
220203	MATERIALS & SUPPLIES - GENERAL	12,919,357
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,984,097
22020302	BOOKS	516,237
22020303	NEWSPAPERS	560,805
22020304	MAGAZINES & PERIODICALS	227,298
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,985,511
22020306	PRINTING OF SECURITY DOCUMENTS	1,060,925
22020307	DRUGS & MEDICAL SUPPLIES	2,709,838
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,874,646
220204	MAINTENANCE SERVICES - GENERAL	20,774,190
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,712,888
22020402	MAINTENANCE OF OFFICE FURNITURE	900,479
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,627,273
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,533,550
220205	TRAINING - GENERAL	1,446,439
22020501	LOCAL TRAINING	1,446,439
220206	OTHER SERVICES - GENERAL	51,043,108
22020601	SECURITY CHARGES	3,931,519
22020603	OFFICE RENT	20,789,227
22020604	RESIDENTIAL RENT	26,322,362
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,986,877
22020701	FINANCIAL CONSULTING	766,775
22020702	INFORMATION TECHNOLOGY CONSULTING	820,257

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,399,845
220208	FUEL & LUBRICANTS - GENERAL	5,711,181
22020801	MOTOR VEHICLE FUEL COST	3,387,990
22020803	PLANT / GENERATOR FUEL COST	1,693,995
22020806	COOKING GAS/FUEL COST	629,196
220209	FINANCIAL CHARGES - GENERAL	1,973,762
22020901	BANK CHARGES (OTHER THAN INTEREST)	627,601
22020902	INSURANCE PREMIUM	1,346,161
220210	MISCELLANEOUS	52,144,372
22021001	REFRESHMENT & MEALS	8,030,278
22021003	PUBLICITY & ADVERTISEMENTS	766,775
22021004	MEDICAL EXPENSES	7,675,244
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	31,734,137
22021006	POSTAGES & COURIER SERVICES	583,944
22021007	WELFARE PACKAGES	1,566,963
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	886,552
22021009	SPORTING ACTIVITIES	900,479
23	CAPITAL EXPENDITURE	20,910,000
2301	FIXED ASSETS PURCHASED	20,910,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,910,000
23010105	PURCHASE OF MOTOR VEHICLES	16,728,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,182,000
	TOTAL PERSONNEL	324,307,778
	TOTAL OVERHEAD	176,507,484
	TOTAL RECURRENT	500,815,262
	TOTAL CAPITAL	20,910,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	521,725,262
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-521,725,262

0119009124 FOREIGN MISSION : GUANGZHOU, CHINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176225	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	4,182,000
ERGP3176217	PURCHASE OF 1NO UTILITY VEHICLE	NEW	16,728,000



FEDERAL MINISTRY OF INFORMATION & CULTURE

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	3,907,987,780	900,507,003	3,037,174,742	0	0	7,845,669,525
2	0123003001	NIGERIAN TELEVISION AUTHORITY	7,648,614,227	284,951,538	2,048,857,140	0	0	9,982,422,905
3	0123004001	FEDERAL RADIO CORPORATION OF	9,748,566,270	193,953,449	984,258,047	0	0	10,926,777,766
4	0123005001	NEWS AGENCY OF	1,764,960,124	215,401,467	205,702,481	0	0	2,186,064,072
5	0123006001	VOICE OF NIGERIA	2,349,444,316	564,149,066	690,337,877	0	0	3,603,931,259
6	0123007001	NIGERIAN FILM CORPORATION	681,873,586	142,021,865	779,186,258	0	0	1,603,081,709
7	0123008001	NATIONAL BROADCASTING COMMISSION	848,217,426	0	0	0	0	848,217,426
8	0123009001	NIGERIA PRESS COUNCIL	250,198,628	83,909,986	129,881,586	0	0	463,990,200
9	0123010001	NATIONAL FILM AND VIDEO CENSOR BOARD	1,039,648,420	172,148,037	47,664,942	0	0	1,259,461,399
10	0123011001	ADVERTISING PRACTITIONERS OF NIGERIA	388,434,841	13,612,038	20,849,846	0	0	422,896,725
11	0123031002	NIGERIAN TOURISM DEVELOPMENT CORPORATION	960,267,777	219,950,000	897,946,954	0	0	2,078,164,731
12	0123031003	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	4,798,423,729	205,276,334	589,851,178	0	0	5,593,551,241
13	0123031004	NATIONAL COUNCIL OF ARTS AND CULTURE	2,024,437,955	174,551,468	207,949,908	0	0	2,406,939,331
14	0123031005	CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION	521,970,021	80,920,936	173,484,269	0	0	776,375,226
15	0123031006	NATIONAL TROUPE OF NIGERIA	251,324,286	78,879,138	84,051,486	0	0	414,254,910
16	0123031007	NATIONAL THEATRE	406,967,577	144,042,770	47,839,944	0	0	598,850,291
17	0123031008	NATIONAL GALLERY OF ART	2,462,252,271	223,192,992	324,887,700	0	0	3,010,332,963
18	0123031009	NATIONAL WAR MUSEUM - UMUAHIA	91,151,215	31,340,113	13,094,029	0	0	135,585,357
19	0123031010	NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES	1,828,399,375	182,072,424	363,492,827	0	0	2,373,964,626
20	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	1,963,357,409	174,101,600	613,777,157	0	0	2,751,236,166
21	0123031012	INSTITUTE OF ARCHAEOLOGY AND MUSEUM STUDIES, JOS	172,858,373	22,776,061	9,976,384	0	0	205,610,818
22	0123031017	NATIONAL ORIENTATION AGENCY	7,254,730,079	324,430,068	675,451,167	0	0	8,254,611,314
			51,364,085,685	4,432,188,353	11,945,715,922	0	0	67,741,989,960

**0123001001 FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,845,669,525
21	PERSONNEL COST	3,907,987,780
2101	SALARY	3,290,694,512
210101	SALARIES AND WAGES	3,290,694,512
21010101	SALARY	3,290,694,512
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	617,293,268
210201	ALLOWANCES	123,689,091
21020101	NON REGULAR ALLOWANCES	123,689,091
210202	SOCIAL CONTRIBUTIONS	493,604,177
21020201	NHIS	164,534,726
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	329,069,451
22	OTHER RECURRENT COSTS	900,507,003
2202	OVERHEAD COST	900,507,003
220201	TRAVEL & TRANSPORT - GENERAL	249,114,345
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,623,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,919,108
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	63,571,307
220202	UTILITIES - GENERAL	49,454,030
22020201	ELECTRICITY CHARGES	39,209,557
22020202	TELEPHONE CHARGES	4,768,714
22020203	INTERNET ACCESS CHARGES	2,004,065
22020204	SATELLITE BROADCASTING ACCESS CHARGES	555,493
22020205	WATER RATES	1,912,477
22020206	SEWERAGE CHARGES	1,003,724
220203	MATERIALS & SUPPLIES - GENERAL	66,558,081
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,928,371
22020302	BOOKS	649,162
22020303	NEWSPAPERS	3,831,297
22020304	MAGAZINES & PERIODICALS	1,620,484
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,533,240
22020306	PRINTING OF SECURITY DOCUMENTS	1,913,217
22020307	DRUGS & MEDICAL SUPPLIES	2,082,310
220204	MAINTENANCE SERVICES - GENERAL	93,964,402
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,024,283
22020402	MAINTENANCE OF OFFICE FURNITURE	3,842,458
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,986,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,471,688
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,345,058
22020406	OTHER MAINTENANCE SERVICES	14,294,684
220205	TRAINING - GENERAL	41,516,564
22020501	LOCAL TRAINING	41,516,564



0123001001	FEDERAL MINISTRY OF INFORMATION & CULTURE - HQTRS	
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	59,781,012
22020601	SECURITY CHARGES	42,707,637
22020603	OFFICE RENT	17,073,375
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,400,485
22020701	FINANCIAL CONSULTING	3,004,207
22020702	INFORMATION TECHNOLOGY CONSULTING	9,327,375
22020703	LEGAL SERVICES	10,068,903
220208	FUEL & LUBRICANTS - GENERAL	27,848,796
22020801	MOTOR VEHICLE FUEL COST	18,019,741
22020803	PLANT / GENERATOR FUEL COST	9,829,055
220209	FINANCIAL CHARGES - GENERAL	3,904,479
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,162,954
22020902	INSURANCE PREMIUM	741,525
220210	MISCELLANEOUS	285,964,809
22021001	REFRESHMENT & MEALS	27,995,749
22021002	HONORARIUM & SITTING ALLOWANCE	8,898,319
22021003	PUBLICITY & ADVERTISEMENTS	150,428,742
22021004	MEDICAL EXPENSES	2,448,789
22021006	POSTAGES & COURIER SERVICES	4,496,462
22021007	WELFARE PACKAGES	66,632,970
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,707,633
22021009	SPORTING ACTIVITIES	7,305,501
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,050,644
23	CAPITAL EXPENDITURE	3,037,174,742
2301	FIXED ASSETS PURCHASED	528,955,931
230101	PURCHASE OF FIXED ASSETS - GENERAL	528,955,931
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010108	PURCHASE OF BUSES	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	157,069,230
23010114	PURCHASE OF COMPUTER PRINTERS	2,215,200
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	124,621,207
23010130	PURCHASE OF RECREATIONAL FACILITIES	58,050,294
2302	CONSTRUCTION / PROVISION	215,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	55,500,000
2303	REHABILITATION / REPAIRS	176,733,447
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	176,733,447
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,152,942

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CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	126,580,505
2305	OTHER CAPITAL PROJECTS	2,115,985,364
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,115,985,364
23050101	RESEARCH AND DEVELOPMENT	1,900,433,422
23050102	COMPUTER SOFTWARE ACQUISITION	172,531,817
23050103	MONITORING AND EVALUATION	23,221,000
23050104	ANNIVASARIES/CELEBRATIONS	19,799,125
	TOTAL PERSONNEL	3,907,987,780
	TOTAL OVERHEAD	900,507,003
	TOTAL RECURRENT	4,808,494,783
	TOTAL CAPITAL	3,037,174,742
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,845,669,525
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,807,599,525

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1172781	PURCHASE OF ACCURIO C4080 DIGITAL PRESS MARCHINE (SKYSAT TECHNOLOGIES) FOR FEDERAL GOVERNMENT PRESS, LAGOS	ONGOING	124,621,207
ERGP15172225	COMPUTERISATION OF THE INTERNAL AUDIT OFFICES AND PURCHASE OF HANDHELD TABS	NEW	10,000,000
ERGP15172263	CONDUCT OF CORRUPTION INDEX	NEW	4,000,000
ERGP16172270	CAPACITY BUILDING FOR INFORMATION, CULTURE, TOURISM, ADMIN AND ACCOUNT STAFF	NEW	38,310,273
ERGP16172275	PURCHASE OF STAFF IDENTITY CARD MACHINE	NEW	2,215,200
ERGP16172307	ESTABLISHMENT OF GOVERNMENT CENTRAL DELIVERY COORDINATION UNIT (CDCU)	NEW	10,000,000
ERGP16172318	DEVELOPMENT AND PUBLICATION OF NATIONAL INFORMATION, CULTURE & TOURISM POLICIES AND PUBLICATION OF MINISTRY ANNUAL PERFORMANCE REPORT	NEW	7,719,000
ERGP17172214	PROCUREMENT OF ELECTRONIC LAW LIBRARY	NEW	20,000,000
ERGP22172040	PURCHASE OF 2 (NO) 30 SEATER STAFF BUS	ONGOING	80,000,000
ERGP22172793	PURCHASE OF REPOSITORY EQUIPMENT AND MATERIALS	ONGOING	23,396,000
ERGP22172800	CONSERVATION AND REPROGRAPHY EQUIPMENT	NEW	16,654,294
ERGP27124040	FURNISHING AND PURCHASE OF OFFICE OFFICE EQUIPMENT FOR THE RENOVATED RADIO HOUSE AND 37 FICs	ONGOING	157,069,230
ERGP27124052	REHABILITATION OF INTERNAL STRUCTURES AND FIRE FIGHTING EQUIPMENT AT RADIO HOUSE AND FEDERAL SECRETARIAT	ONGOING	46,000,000
ERGP27124056	REHABILITATION OF THE NATIONAL INSTITUTE OF PUBLIC INFORMATION (NIPI), KADUNA.	ONGOING	45,154,519
ERGP27124059	RENOVATION OF ARCHIVAL FACILITIES	ONGOING	42,500,000
ERGP27172714	RENOVATION OF NATIONAL PRESS CENTRE	ONGOING	25,425,986
ERGP29172017	DIGITIZATION OF MINISTRY'S PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	41,500,000
ERGP30124031	NATIONAL COUNCIL ON INFORMATION (NCI) AND NATIONAL COUNCIL ON CULTURE AND TOURISM (NCCT)	ONGOING	26,400,000
ERGP30124134	REVAMPING OF TWO CULTURAL INDUSTRIES ENUGU AND EDO	ONGOING	27,000,000
ERGP30128926	PARTICIPATING AT UNESCO, ECOWAS, ICESCO, BRITISH COUNCIL EU-ACP, COMMONWEALTH, NEPAD AND AU MINISTER OF CULTURE MEETING STATUTORY MEETINGS	ONGOING	35,000,000
ERGP30128929	BI-NATIONAL AND JOINT COMMISSION MEETINGS	ONGOING	10,000,000
ERGP30173905	DOMESTICATION OF THE SIX (6) UNESCO CULTURAL CONVENTIONS AND ITS PROTOCOLS	ONGOING	12,000,000
ERGP30173913	INSCRIPTION OF NIGERIA CULTURAL AND NATURAL LANDSCAPES AND MONUMENTS ON UNESCO WORLD HERITAGE SITE LIST	ONGOING	8,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30173924	UNESCO INSCRIPTIONS OF NIGERIA'S INTANGIBLE CULTURAL HERITAGE(ICH) ON UNESCO REPRESENTATIVE LIST OF HUMANITY	ONGOING	8,000,000
ERGP30173931	IMPLEMENTATION OF UNESCO YOUNG TALENT PROGRAMME FOR ARTS, LITERATURE, INDIGENOUS LANGUAGE AND COMMUNICATION SKILLS	ONGOING	8,000,000
ERGP30173937	COMMEMORATION OF: (I) INTERNATIONAL JAZZ DAY; AND (II)INTERNATIONAL DAY FOR THE REMEMBRANCE OF SLAVE TRADE AND ITS ABOLITION	ONGOING	10,000,000
ERGP30173945	COLLABORATION WITH AU, ECOWAS, BRITISH COUNCIL, EU-ACP, COMMONWEALTH, NEPAD AND OTHER INTERNATIONAL NGOS ON INTERVENTION PROJECTS IN CULTURE	ONGOING	5,000,000
ERGP30173953	PERIODIC REPORTING ON THE SIX(6)UNESCO CONVENTIONS	ONGOING	8,000,000
ERGP30173969	UNESCO GENERAL CONFERENCE	ONGOING	3,000,000
ERGP3124042	PURCHASE OF 4 (NO) OPERATIONAL / UTILITY MOTOR VEHICLES	ONGOING	80,000,000
ERGP3140452	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROGRAMMES, PROJECTS AND ACHIEVEMENTS	ONGOING	23,221,000
ERGP3172007	CREATION OF FIXED ASSETS REGISTER: IDENTIFICATION, TRACKING, COLLATION, CLASSIFICATION AND VALUATION FOR THE PURPOSE OF INCLUSION IN THE STATEMENT OF FINANCIAL POSITION UNDER IPSAS ACCRUAL BASIS OF ACCOUNTING	NEW	30,909,280
ERGP3172241	DIGITIZATION OF PROCUREMENT RECORDS, TENDER ADMINISTRATION AND PROCESS	ONGOING	12,000,000
ERGP3172251	PROVISION OF DIRECTIONAL SIGNAGE	NEW	6,000,000
ERGP6124030	PARTICIPATION AT FESTIVALS AND CARNIVALS (NAFEST, CALABAR CARNIVAL, ARUGUNGU, FILMS, MUSIC, WORLD SANGO) ETC.	ONGOING	20,300,785
ERGP6124048	WORLD TOURISM DAY CELEBRATION	ONGOING	10,000,000
ERGP6124064	RENOVATION AND UPGRADING OF NATIONAL HERITAGE RESORT CENTRE, CALABAR PHASE II	ONGOING	50,152,942
ERGP6124146	PARTICIPATION AT THE CONFERENCE OF MINISTERS OF CULTURE IN EDINBURGH, SCOTLAND	ONGOING	48,775,921
ERGP6130847	NATIONAL ANNUAL TOURISM SUMMIT AND EXPO	ONGOING	11,800,000
ERGP6130870	IMPLEMENTATION OF THE SHORT TERM ACTION PLAN ON &STRENGTHENING OF NATIONAL TOURISM STATISTICAL SYSTEM AND THE DEVELOPMENT OF A TOURISM SATELLITE ACCOUNTS (TSA) FOR NIGERIA	ONGOING	15,000,000
ERGP6151757	UPDATING AND RE-PRODUCTION OF A CALENDAR OF FESTIVALS IN NIGERIA	ONGOING	36,200,125
ERGP6172177	COMMEMORATION OF THE 2022 WORLD CULTURE DAY	ONGOING	9,799,125
ERGP6172841	HOSTING OF 1ST UNITED NATIONS WORLD TOURISM ORGANIZATION (UNWTO) REGIONAL CONFERENCE ON STIMULATING AFRICA'S DESTINATIONS ATTRACTIVENESS; DIVERSIFYING TOURISM PRODUCT PORTFOLIO THROUGH CULTURAL TOURISM AND THE CREATIVE INDUSTRY	NEW	50,000,000
ERGP6172848	PARTICIPATION IN THE 65TH MEETING OF THE UNWTO COMMISSION FOR AFRICA (CAF)-MEETING OF AFRICA MINISTERS OF TOURISM	ONGOING	18,750,000
ERGP6172853	PARTICIPATION IN THE 116TH AND 117TH SESSIONS OF THE UNWTO EXECUTIVE COUNCIL MEETINGS	ONGOING	12,750,000
ERGP6172874	INTERNATIONAL TOURISM TRADE FAIR (FITUR), WTM	ONGOING	15,000,000
ERGP6172892	PARTICIPATION AT INTERNATIONAL CONFERENCES , SEMINARS, AND WORKSHOPS ORGANIZED BY UNWTO, ECOWAS, ATA, ETC	ONGOING	25,064,000
ERGP6172904	IMPLEMENTATION OF THE ECOWAS TOURISM POLICY, THE ECOTOUR AND COMCEC	NEW	8,300,747
ERGP6172916	UPDATING AND RE-PRODUCTION OF TOURISM PROMOTIONAL MATERIALS (BROCHURES, MAPS, CDS, DVDS).	ONGOING	11,550,000
ERGP6172922	DOMESTIC TOURISM FIELD SURVEY IN THE SIX GEO-POLITICAL ZONES.	ONGOING	4,200,000
ERGP6172930	DEVELOPMENT OF NATIONAL ROADMAP FOR WILDLIFE TOURISM IN NIGERIA	NEW	10,000,000
ERGP6172938	STAKEHOLDERS MEETING ON THE REVIEW OF THE NATIONAL TOURISM POLICY OF NIGERIA.	ONGOING	6,500,000
ERGP6172947	CONSTRUCTION OF TOURIST'S RECEPTION HALLS, CONVIENCES/RESTROOMS AT OWU FALLS, KWARA STATE	ONGOING	13,000,000
ERGP6173973	NIGERIAN INTERNATIONAL CUISINE FESTIVAL	NEW	5,000,000
ERGP6173980	UNESCO CREATIVE CITIES PROJECTS	ONGOING	5,000,000
ERGP6173985	ICESCO PROJECTS	NEW	5,000,000
ERGP7124036	EQUIPMENT FOR THE IMPLEMENTATION OF PUBLICSERVICE FINANCIAL REFORM (IPPS TSA, GIFMIS, NCOA etc) IN LINE WITH THE IPSAS PROJECT OF THE FEDERAL GOVERNMENT OF NIGERIA	ONGOING	35,122,537
ERGP8124032	SPECIAL PROJECT ON INNOVATIVE CREATIVE INDUSTRIES (COLLABORATION WITH FILM MAKERS, YOUTH ENGAGEMENT, PIRACY ELIMINATION etc)	ONGOING	49,569,280
ERGP8124033	2022 NATIONAL CREATIVITY WEEK	ONGOING	12,155,389
ERGP8151755	MAPPING OF THE CREATIVE INDUSTRIES IN NIGERIA IN COLLABORATION WITH THE BRITISH COUNCIL	ONGOING	10,192,443
ERGP8172953	CONSTRUCTION OF ONE INNOVATION HUB FOR YOUTH	NEW	45,000,000
ERGP8173870	ESTABLISHMENT/CONSTRUCTION OF CULTURAL INDUSTRIES CENTRE IN KWARA SATENEW		55,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8173876	ESTABLISHMENT/CONSTRUCTION CULTURAL INDUSTRIES CENTRE IN ANAMBRA STATE NEW		50,000,000
ERGP8173890	CAPACITY BUILDING / SKILL ACQUISITION PROGRAM FOR YOUTH AND WOMEN	ONGOING	30,000,000
ERGP9124022	MEDIA INTERVENTION ON CONTINGENCY NATIONAL ISSUES i.e NATIONAL ASSEMBLY RESOLUTIONS, MDA's MATTERS, MILITARY AND PARA-MILITARY AGENCIES	ONGOING	58,560,390
ERGP9124023	SPECIAL ENLIGHTENMENT CAMPAIGN ON GOVERNMENT POLICIES AND PROGRAMMES. TESTIMONIAL SERIES TO GUAGE IMPACT OF GOVERNMENT POLICIES ON THE CITIZENRY, ADVOCACY AGAINST FAKE NEWS, HATE SPEECH, FARMERS-HERDER CLASHES, BANDITRY, RAPE etc.	ONGOING	55,642,215
ERGP9124024	INSTITUTIONAL INTERACTION WITH STAKEHOLDERS i.e. NUJ, NAWOJ, RATTAWU, NGE, BLOGGER, ONLINE PUBLISHERS, NPAN ETC, AS WELL AS WEEKLY MINISTERIAL PRESS BRIEFINGS.	ONGOING	46,478,540
ERGP9124025	FACILITATION OF MINISTERIAL MEDIA APPEARANCES FOR 36 MINISTERS, INFLUENCERS AND ANALYSTS ON RADIO AND TELEVISION AS WELL AS SOCIAL AND PRINT-MEDIA	ONGOING	49,900,200
ERGP9124026	TOWN HALL MEETINGS ON TOPICAL ISSUES	ONGOING	48,590,630
ERGP9124027	QUARTERLY INTERACTION WITH FOREIGN MEDIA / PR LOBBY	ONGOING	48,890,490
ERGP9124028	NATION WIDE OPINION POLL SURVEY	ONGOING	10,000,000
ERGP9124029	PRODUCTION OF 2023 FEDERAL GOVERNMENT WALL CALENDARS	ONGOING	39,000,000
ERGP9151750	TOUR OF INFRASTRUCTURAL PROJECTS TO SHOWCASE THE ACHIEVEMENTS OF THE ADMINISTRATION	ONGOING	50,790,520
ERGP9151768	HOSTING, MANAGEMENT AND UPGRADE OF MINISTRY'S WEBSITE (www.fmci.gov.ng) AND NATIONAL PORTAL (www.nigeria.gov.ng)	ONGOING	23,000,000
ERGP9171924	PRODUCTION OF DOCUMENTRIES AND JINGLES PLUS AIR TIME ON GOVERNMENT PROJECTS AND PROGRAMMES ACCROSS THE 36 STATES OF THE FEDERATION	NEW	88,785,430
ERGP9171937	EXTERNAL PUBLICITY / MEDIA INSERTION IN FOREIGN MEDIA, PRINT MEDIA, ELECTRONIC MEDIA, MEDIA FORUM IN SELECTED CITIES ABROAD, PRODUCTION OF SPECIALISED PUBLICITY MATERIALS FOR EXTERNAL AUDIENCE	NEW	48,672,910
ERGP9171947	DEVELOPING SOCIAL MEDIA PLATFORMS & AND NETWORKING WITH OTHER PLATFORMS	NEW	49,466,845
ERGP9172703	FINAL REVIEW OF DRAFT NATIONAL INFORMATION POLICY	ONGOING	15,117,289
ERGP9172745	PURCHASE OF 2 (NOS.) COMPLETE PROFESSIONAL PHOTOGRAPHIC CAMERAS	NEW	8,000,000
ERGP9172761	PURCHASE OF 1 (NO.) PROFESSIONAL VIDEO CAMERA WITH ASSESSORIES	NEW	10,000,000
ERGP9180430	FGN PUBLIC AWARENESS PROJECT /PROGRAMME	NEW	700,000,000

**0123003001 NIGERIAN TELEVISION AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,982,422,905
21	PERSONNEL COST	7,648,614,227
2101	SALARY	5,746,172,896
210101	SALARIES AND WAGES	5,746,172,896
21010101	SALARY	5,746,172,896
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,902,441,331
210201	ALLOWANCES	1,040,515,396
21020101	NON REGULAR ALLOWANCES	1,040,515,396
210202	SOCIAL CONTRIBUTIONS	861,925,935
21020201	NHIS	287,308,645
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	574,617,290
22	OTHER RECURRENT COSTS	284,951,538
2202	OVERHEAD COST	284,951,538
220202	UTILITIES - GENERAL	225,604,252
22020204	SATELLITE BROADCASTING ACCESS CHARGES	225,604,252
220209	FINANCIAL CHARGES - GENERAL	59,347,286
22020902	INSURANCE PREMIUM	59,347,286
23	CAPITAL EXPENDITURE	2,048,857,140
2301	FIXED ASSETS PURCHASED	1,598,857,140
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,598,857,140
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,598,857,140
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
2303	REHABILITATION / REPAIRS	150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
	TOTAL PERSONNEL	7,648,614,227
	TOTAL OVERHEAD	284,951,538
	TOTAL RECURRENT	7,933,565,765
	TOTAL CAPITAL	2,048,857,140
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,982,422,905
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,982,422,905

0123003001 NIGERIAN TELEVISION AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10179956	CONSTRUCTION AND INSTALLATION OF MINI SOLAR GRID IN NTA GASHUA	NEW	150,000,000
ERGP10179963	CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHT IN NTA GASHUA AND OTHER LOCATIONS	NEW	150,000,000
ERGP22179946	FURNISHING OF OFFICES/PROVISION OF 2 NOS UTILITY VEHICLES TO NTA GASHUA	NEW	150,000,000

**0123003001 NIGERIAN TELEVISION AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30180223	COMPUTER ACQUISITION AND COMPUTERISATION OF FINANCE DEPT	NEW	110,000,000
ERGP30180228	UPGRADE OF WONDERCUBE PLAYOUT CENTRE	NEW	96,476,190
ERGP30180229	UPGRADE OF PRODUCTION FACILITIES TO DIGITAL AT ZONAL CENTRES	NEW	196,476,190
ERGP30180231	UPGRADE OF SATELLITE SYSTEM TO MPEG 4	NEW	96,476,190
ERGP30180233	PROGRAMMES PRODUCTION AND CONTENT ACQUISITION, ARCHIVAL MGT	NEW	100,000,000
ERGP30180234	NEWS CAMERA, EDITING SUITS, SEHEIZER MICROPHONES	NEW	220,000,000
ERGP30180236	NTA HEADQUARTERS JAGAL STUDIOS	NEW	130,000,000
ERGP30180238	SUSTANANCE OF DILAPIDATED BROADCAST EQUIPMENT	NEW	246,476,190
ERGP30180240	UPGRADE OF PRODUCTION FACILITIES AT STATE CAPITALS	NEW	196,476,190
ERGP30180241	DIGITAL BROADCAST EQUIPMENT	NEW	106,476,190
ERGP30180242	NTA PARMANENT SITE JAGAL BUILDING	NEW	100,000,000

**0123004001 FEDERAL RADIO CORPORATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,926,777,766
21	PERSONNEL COST	9,748,566,270
2101	SALARY	7,306,026,817
210101	SALARIES AND WAGES	7,306,026,817
21010101	SALARY	7,306,026,817
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,442,539,453
210201	ALLOWANCES	1,346,635,430
21020101	NON REGULAR ALLOWANCES	1,346,635,430
210202	SOCIAL CONTRIBUTIONS	1,095,904,023
21020201	NHIS	365,301,341
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	730,602,682
22	OTHER RECURRENT COSTS	193,953,449
2202	OVERHEAD COST	193,953,449
220201	TRAVEL & TRANSPORT - GENERAL	10,310,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,010,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	49,088,119
22020201	ELECTRICITY CHARGES	17,797,338
22020202	TELEPHONE CHARGES	2,032,100
22020203	INTERNET ACCESS CHARGES	1,573,681
22020204	SATELLITE BROADCASTING ACCESS CHARGES	26,985,000
22020205	WATER RATES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	5,038,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,188,255
22020303	NEWSPAPERS	600,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	13,850,155
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,215,668
22020402	MAINTENANCE OF OFFICE FURNITURE	393,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,573,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
22020406	OTHER MAINTENANCE SERVICES	3,800,500
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,567,067
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	1,250,000
22020601	SECURITY CHARGES	1,250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,000,000
22020703	LEGAL SERVICES	3,000,000

**0123004001 FEDERAL RADIO CORPORATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	23,000,000
220208	FUEL & LUBRICANTS - GENERAL	70,592,719
22020801	MOTOR VEHICLE FUEL COST	6,789,566
22020803	PLANT / GENERATOR FUEL COST	63,803,153
220209	FINANCIAL CHARGES - GENERAL	4,573,681
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,573,681
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	10,750,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,500,000
23	CAPITAL EXPENDITURE	984,258,047
2301	FIXED ASSETS PURCHASED	634,258,047
230101	PURCHASE OF FIXED ASSETS - GENERAL	634,258,047
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	634,258,047
2302	CONSTRUCTION / PROVISION	350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	350,000,000
	TOTAL PERSONNEL	9,748,566,270
	TOTAL OVERHEAD	193,953,449
	TOTAL RECURRENT	9,942,519,719
	TOTAL CAPITAL	984,258,047
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,926,777,766
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,926,777,766

0123004001 FEDERAL RADIO CORPORATION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16104885	PHASE COMPLETION OF 10NO OUT OF 22 STUDIO COMPLEX IN RADIO HOUSE ABUJA	ONGOING	20,000,000
ERGP16143133	COMPLETION OF FM STATIONS IN GOMBE, YOBE AND TARABA STATES	ONGOING	38,522,000
ERGP16143138	PHASE COMPLETION OF CIVIL & RELATED WORKS AT RADIO HOUSE	ONGOING	18,000,000
ERGP16143142	IMPROVED RADIO NIGERIA NETWORK CHANNEL IN RADIO HOUSE & OUTSTATIONS	ONGOING	119,296,047
ERGP16143144	ESTABLISHMENT OF ROYAL FM SOKOTO	ONGOING	15,000,000
ERGP16143163	ESTABLISHMENT OF A BOOSTER STATION IN DAURA	ONGOING	25,000,000
ERGP16143165	ESTABLISHMENT OF A BOOSTER STATION IN ZARIA	ONGOING	20,000,000
ERGP27179909	CONSTRUCTION OF FM RADIO STATION IN YOBE STATE	NEW	250,000,000

**0123004001 FEDERAL RADIO CORPORATION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27179918	FURNISHING OF OFFICES/PROVISION OF 2 NOS UTILITY VEHICLES TO FRCN GASHUA	NEW	100,000,000
ERGP29143149	ACQUISITION OF ICT BASED EQUIPMENT FOR MODERN RADIO BROADCASTING	ONGOING	20,000,000
ERGP29143153	CONSTRUCTION/INSTALLATION, TESTING & COMMISSIONING OF EARTHING SYSTEM & PITS IN FM STATIONS	ONGOING	30,240,000
ERGP29143156	REPLACEMENT OF DILAPIDATED EQUIPMENT IN ZONAL/FM STATIONS (TRANSMITTER, ANTENNA & ACCESSORIES)	ONGOING	250,000,000
ERGP29174130	COMPLETION OF FM STATION IN ASABA	NEW	78,200,000

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,186,064,072
21	PERSONNEL COST	1,764,960,124
2101	SALARY	1,327,638,965
210101	SALARIES AND WAGES	1,327,638,965
21010101	SALARY	1,327,638,965
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	437,321,159
210201	ALLOWANCES	238,175,314
21020101	NON REGULAR ALLOWANCES	238,175,314
210202	SOCIAL CONTRIBUTIONS	199,145,845
21020201	NHIS	66,381,948
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	132,763,897
22	OTHER RECURRENT COSTS	215,401,467
2202	OVERHEAD COST	215,401,467
220201	TRAVEL & TRANSPORT - GENERAL	44,654,668
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,854,668
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,800,000
220202	UTILITIES - GENERAL	43,358,992
22020201	ELECTRICITY CHARGES	11,608,192
22020202	TELEPHONE CHARGES	5,272,000
22020203	INTERNET ACCESS CHARGES	21,800,000
22020205	WATER RATES	3,654,000
22020206	SEWERAGE CHARGES	1,024,800
220203	MATERIALS & SUPPLIES - GENERAL	11,861,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,061,709
22020303	NEWSPAPERS	4,800,000
220204	MAINTENANCE SERVICES - GENERAL	30,297,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,302,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,602,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,238,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,980,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,995,735
22020406	OTHER MAINTENANCE SERVICES	3,178,400
220205	TRAINING - GENERAL	23,850,000
22020501	LOCAL TRAINING	23,850,000
220206	OTHER SERVICES - GENERAL	2,342,330
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	2,342,330
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,305,200
22020701	FINANCIAL CONSULTING	3,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,705,200
22020703	LEGAL SERVICES	3,800,000

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	19,784,448
22020801	MOTOR VEHICLE FUEL COST	9,810,400
22020803	PLANT / GENERATOR FUEL COST	9,974,048
220209	FINANCIAL CHARGES - GENERAL	8,976,000
22020902	INSURANCE PREMIUM	8,976,000
220210	MISCELLANEOUS	12,971,059
22021001	REFRESHMENT & MEALS	1,498,600
22021002	HONORARIUM & SITTING ALLOWANCE	1,167,196
22021004	MEDICAL EXPENSES	6,800,000
22021006	POSTAGES & COURIER SERVICES	1,549,840
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,955,423
23	CAPITAL EXPENDITURE	205,702,481
2301	FIXED ASSETS PURCHASED	89,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,500,000
23010105	PURCHASE OF MOTOR VEHICLES	82,000,000
23010113	PURCHASE OF COMPUTERS	7,500,000
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000
2305	OTHER CAPITAL PROJECTS	81,202,481
230501	ACQUISITION OF NON TANGIBLE ASSETS	81,202,481
23050101	RESEARCH AND DEVELOPMENT	12,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	69,202,481
	TOTAL PERSONNEL	1,764,960,124
	TOTAL OVERHEAD	215,401,467
	TOTAL RECURRENT	1,980,361,591
	TOTAL CAPITAL	205,702,481
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,186,064,072
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,186,064,072

0123005001 NEWS AGENCY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22176192	PURCHASE OF SUV JEEP FOR CHIEF EXECUTIVE/MANAGING DIRECTOR	ONGOING	82,000,000
ERGP27176183	REHABILITATION OF BLOCK D OF LAGOS OFFICE BUILDING	ONGOING	25,000,000
ERGP27176187	REHABILITATION OF NEW YORK OFFICE	ONGOING	10,000,000
ERGP29176162	CREATION OF FIXED ASSET REGISTER OF THE AGENCY IN LINE WITH THE IPSAS PROJECT OF THE FEDERAL GOVERNMENT. INCLUDING INVENTORY, ASSET RECORDING AND CLASSIFICATION AND REMINDER CIRCULAR REF NO.FMF/F&A/ATMP/C2 OF 6/6/2017. THIS WILL COVER SOUTH EAST AND SOUTH WEST	ONGOING	13,200,000
ERGP29176169	ANNUAL KASPERSKY LICENCE FOR SOFTWARE ANTIVIRUS	ONGOING	3,002,481
ERGP29176171	PORTAL AND WEBSITE ANNUAL UPGRADE AND HOSTING	ONGOING	5,000,000

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29176180	PROJECT TO ACQUIRE NETWORK EQUIPMENT:ROUTERS: CISCO ROUTER C290 AND WIRELESS ACCESS CISCO LINKSYS E1200	ONGOING	5,000,000
ERGP29176194	TO PROCURE AND ACQUIRE WORK STATION AND TOOLING DEVICES AND VIRTUAL OPERATION OF THE AGENCY IN TOTALITY	ONGOING	7,500,000
ERGP29176198	GALAXY BACKBONE-PROVISION OF OPTIC INFRASTRUCTURE	ONGOING	13,000,000
ERGP29176202	VIRTUAL SMS, LIVE STREAMING, ETC. NEWS AND NEWS EVENTS FEATURES, SMS MATERIALS AS A FEEDBACK MECHANISM FOR BETTER COMMUNICATION.	ONGOING	20,000,000
ERGP29176204	PURCHASE OF DRONE CAMERAS AND ACCESSORIES FOR CAPTURING FAST PACED ACTION AND SCI-FI SCENES, TO MINIMIZE OBVIOUS DANGERS AND HEALTH RISKS	ONGOING	10,000,000
ERGP30176196	CONTENT DEVELOPMENT AND AUDIO VISUAL GATHERING OF NATIONAL MONUMENT, CULTURAL, RELIC, USING MULTIMEDIA PLATFORM AND STATE CRAFT	ONGOING	12,000,000

**0123006001 VOICE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,603,931,259
21	PERSONNEL COST	2,349,444,316
2101	SALARY	1,666,519,926
210101	SALARIES AND WAGES	1,666,519,926
21010101	SALARY	1,666,519,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	682,924,390
210201	ALLOWANCES	432,946,401
21020101	NON REGULAR ALLOWANCES	432,946,401
210202	SOCIAL CONTRIBUTIONS	249,977,989
21020201	NHIS	83,325,996
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	166,651,993
22	OTHER RECURRENT COSTS	564,149,066
2202	OVERHEAD COST	564,149,066
220201	TRAVEL & TRANSPORT - GENERAL	100,776,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,425,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,350,550
220202	UTILITIES - GENERAL	83,111,420
22020201	ELECTRICITY CHARGES	60,400,000
22020202	TELEPHONE CHARGES	850,450
22020203	INTERNET ACCESS CHARGES	18,754,870
22020205	WATER RATES	2,350,650
22020206	SEWERAGE CHARGES	755,450
220203	MATERIALS & SUPPLIES - GENERAL	60,017,150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,365,850
22020303	NEWSPAPERS	1,250,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,750,800
22020307	DRUGS & MEDICAL SUPPLIES	10,650,200
220204	MAINTENANCE SERVICES - GENERAL	41,221,050
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,350,100
22020402	MAINTENANCE OF OFFICE FURNITURE	3,425,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,545,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,550,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,350,150
220205	TRAINING - GENERAL	10,100,250
22020501	LOCAL TRAINING	10,100,250
220206	OTHER SERVICES - GENERAL	76,793,900
22020601	SECURITY CHARGES	48,373,250
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	26,420,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,300,100
22020701	FINANCIAL CONSULTING	10,550,100

**0123006001 VOICE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	8,750,000
220208	FUEL & LUBRICANTS - GENERAL	134,229,866
22020801	MOTOR VEHICLE FUEL COST	19,321,970
22020803	PLANT / GENERATOR FUEL COST	114,907,896
220209	FINANCIAL CHARGES - GENERAL	3,225,100
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,225,100
220210	MISCELLANEOUS	35,374,030
22021001	REFRESHMENT & MEALS	2,515,050
22021002	HONORARIUM & SITTING ALLOWANCE	8,550,470
22021003	PUBLICITY & ADVERTISEMENTS	4,372,950
22021006	POSTAGES & COURIER SERVICES	525,120
22021007	WELFARE PACKAGES	16,951,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,458,700
23	CAPITAL EXPENDITURE	690,337,877
2301	FIXED ASSETS PURCHASED	193,554,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	193,554,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,200,000
23010113	PURCHASE OF COMPUTERS	121,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	52,354,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	399,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	399,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	140,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	259,500,000
2303	REHABILITATION / REPAIRS	37,283,377
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	37,283,377
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,283,377
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000
	TOTAL PERSONNEL	2,349,444,316
	TOTAL OVERHEAD	564,149,066
	TOTAL RECURRENT	2,913,593,382
	TOTAL CAPITAL	690,337,877
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,603,931,259
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,603,931,259

**0123006001 VOICE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10172086	PROVISION OF SOLAR POWER ELECTRICITY	NEW	140,000,000
ERGP27172435	COMPREHENSIVE SECURITY SYSTEM FOR THE TRANSMITTING STATION LUGBE, ABUJA (A) SURVEILLANCE CAMERAS FOR THE STATION (B) BLOCK/IRON TOWERS WITH FOG	NEW	45,000,000
ERGP27172472	PURCHASE OF STORAGE RACKS & OFFICE CABINETS	NEW	5,200,000
ERGP27172493	2No's INDUSTRIAL DIESEL FLOW METER WITH ACCESSORIES FOR WUSE 2 & LUGBE TRANSMITTING STATION, ABUJA	NEW	4,500,000
ERGP27172510	REHABILITATION OF VON HEADQUARTERS, WUSE II & TRAINING CENTRE, ABUJA.	NEW	37,283,377
ERGP29172255	PURCHASE OF 80 NO's PROFESSIONAL LAPTOPS	NEW	74,000,000
ERGP29172283	PURCHASE OF 40 NO's ALL- IN - ONE DESKTOP COMPUTERS	NEW	47,000,000
ERGP29172312	PURCHASE OF PRINTERS, SCANNERS & ANCILLIARY GEARS	NEW	52,354,500
ERGP29172337	DESIGN AND DEVELOPMENT OF OPTIMAL WIRELESS COVERAGE NETWORK WITH COMPLETE EXPANSION & UPGRADE OF LAN ACCESS FOR ABUJA AND LAGOS OFFICES	NEW	50,000,000
ERGP29172370	ACQUISITION OF CONTENT GENERATING EQUIPMENTS AND GEARS & CLOUD STORAGE SERVICES	NEW	20,000,000
ERGP29172400	PROVISION OF DIGITAL MEDIA VIRTUAL STUDIO, DEPLOYMENT & PROVISION OF AUDIO-VISUAL STREAMING EQUIPMENT & SOFTWARE APPLICATION AND MINI CENTRAL UPS	NEW	75,000,000
ERGP29172456	PURCHASE OF 50 NO's RECORDERS FOR FIELD REPORTERS	NEW	15,000,000
ERGP29172885	PURCHASE OF SPARE PARTS FOR TRANSMITTERS	NEW	50,000,000
ERGP29172899	FULL DUPLEX BANDWIDTH & HOSTING SUBSCRIPTIONS SERVICES FOR VON WEB PLATFORMS	NEW	35,000,000
ERGP30172500	RESEARCH INTO MODERN DIGITAL BROADCASTING AND ANALYTICS STRUCTURE	NEW	25,000,000
ERGP7172479	UPGRADE OF VON ACCOUNTING SYSTEM	NEW	15,000,000

**0123007001 NIGERIAN FILM CORPORATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,603,081,709
21	PERSONNEL COST	681,873,586
2101	SALARY	468,464,321
210101	SALARIES AND WAGES	468,464,321
21010101	SALARY	468,464,321
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,409,265
210201	ALLOWANCES	143,139,617
21020101	NON REGULAR ALLOWANCES	143,139,617
210202	SOCIAL CONTRIBUTIONS	70,269,648
21020201	NHIS	23,423,216
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,846,432
22	OTHER RECURRENT COSTS	142,021,865
2202	OVERHEAD COST	142,021,865
220201	TRAVEL & TRANSPORT - GENERAL	34,097,480
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,597,480
220202	UTILITIES - GENERAL	5,170,538
22020201	ELECTRICITY CHARGES	2,896,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	513,094
22020206	SEWERAGE CHARGES	261,444
220203	MATERIALS & SUPPLIES - GENERAL	6,413,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,759,529
22020303	NEWSPAPERS	684,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	570,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	900,000
220204	MAINTENANCE SERVICES - GENERAL	5,469,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,002,000
22020402	MAINTENANCE OF OFFICE FURNITURE	374,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,067,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	477,455
22020405	MAINTENANCE OF PLANTS/GENERATORS	548,015
220206	OTHER SERVICES - GENERAL	24,131,832
22020601	SECURITY CHARGES	12,467,416
22020603	OFFICE RENT	2,164,112
22020606	CLEANING AND FUMIGATION SERVICES	9,500,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,582,792
22020701	FINANCIAL CONSULTING	4,516,381
22020703	LEGAL SERVICES	3,066,411
220208	FUEL & LUBRICANTS - GENERAL	3,807,142



0123007001 NIGERIAN FILM CORPORATION		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,067,142
22020803	PLANT / GENERATOR FUEL COST	740,000
220209	FINANCIAL CHARGES - GENERAL	4,593,129
22020901	BANK CHARGES (OTHER THAN INTEREST)	593,129
22020902	INSURANCE PREMIUM	4,000,000
220210	MISCELLANEOUS	50,756,053
22021001	REFRESHMENT & MEALS	1,465,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,053,000
22021003	PUBLICITY & ADVERTISEMENTS	2,685,000
22021006	POSTAGES & COURIER SERVICES	555,000
22021007	WELFARE PACKAGES	1,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,300,000
22021010	DIRECT TEACHING & LABORATORY COST	28,398,053
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021016	SERVICOM	500,000
22021017	ANTI-CORRUPTION	1,000,000
23	CAPITAL EXPENDITURE	779,186,258
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	330,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	330,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	125,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,000,000
2305	OTHER CAPITAL PROJECTS	399,186,258
230501	ACQUISITION OF NON TANGIBLE ASSETS	399,186,258
23050101	RESEARCH AND DEVELOPMENT	384,186,258
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	681,873,586
	TOTAL OVERHEAD	142,021,865
	TOTAL RECURRENT	823,895,451
	TOTAL CAPITAL	779,186,258
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,603,081,709
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,545,416,709

**0123007001 NIGERIAN FILM CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15171677	PRODUCTION OF DOCUMENTARY AND FEATURE FILMS	ONGOING	20,000,000
ERGP23171643	BUILDING OF LECTURE THEATERS AND CLASSROOMS	ONGOING	80,000,000
ERGP23171646	FURNISHING OF CLASSROOMS	ONGOING	20,000,000
ERGP23171691	PURCHASE OF VEHICLES	ONGOING	40,000,000
ERGP23171694	NATIONAL FILM INSTITUTE MOBILE FILM TRAINING SCHOOL PLATFORM IN SIX GEOPOLITICAL ZONES - PURCHASE OF TRAINING VEHICLES	ONGOING	70,000,000
ERGP23171695	PURCHASE OF NFI LIBRARY BOOKS & EQUIPMENT	ONGOING	10,000,000
ERGP25171655	FURNISHING OF HEALTH CENTRE BUILDING AT NATIONAL FILM INSTITUTE'S PERMANENT SITE	ONGOING	20,000,000
ERGP28171663	PROVISION OF WATER AT NFI PERMANENT SITE	ONGOING	15,000,000
ERGP29171696	SCANNING AND DIGITIZATION OF RECORDS/ARCHIVES INTO SOFTCOPY	ONGOING	40,000,000
ERGP30171682	HUMAN RESOURCES CAPITAL DEVELOPMENT (ZUMA)	ONGOING	52,000,000
ERGP30171686	HUMAN RESOURCE CAPITAL DEVELOPMENT (SHOOT)	ONGOING	22,186,258
ERGP30178540	TRAINING AND EMPOWERMENT OF YOUTHS IN FILM TECHNOLOGY IN BENDE, OHAFIA AND AROCHUKWU GOVERNMENT AREAS OF ABIA NORTH SENATORIAL DISTRICT	NEW	150,000,000
ERGP30178541	TRAINING AND EMPOWERMENT OF YOUTHS IN CINEMATOGRAPHY IN UMUNNEOCHI AND ISUIKWUATO LGAS OF ABIA NORTH SENATORIAL DISTRICT	NEW	100,000,000
ERGP7171698	COMPUTERISATION OF THE FINANCIAL SYSTEM	ONGOING	15,000,000
ERGP8171680	CONSTRUCTION OF CINEMATOGRAPHIC CENTRE IN ASAGA-OHAFIA, ABIA STATE	ONGOING	125,000,000

**0123008001 NATIONAL BROADCASTING COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	848,217,426
21	PERSONNEL COST	848,217,426
2101	SALARY	637,429,130
210101	SALARIES AND WAGES	637,429,130
21010101	SALARY	637,429,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	210,788,296
210201	ALLOWANCES	115,173,927
21020101	NON REGULAR ALLOWANCES	115,173,927
210202	SOCIAL CONTRIBUTIONS	95,614,369
21020201	NHIS	31,871,456
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,742,913
	TOTAL PERSONNEL	848,217,426
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	848,217,426
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	848,217,426
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	2,997,454,380

**0123009001 NIGERIA PRESS COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	463,990,200
21	PERSONNEL COST	250,198,628
2101	SALARY	198,455,060
210101	SALARIES AND WAGES	198,455,060
21010101	SALARY	198,455,060
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,743,568
210201	ALLOWANCES	21,975,309
21020101	NON REGULAR ALLOWANCES	21,975,309
210202	SOCIAL CONTRIBUTIONS	29,768,259
21020201	NHIS	9,922,753
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,845,506
22	OTHER RECURRENT COSTS	83,909,986
2202	OVERHEAD COST	83,909,986
220201	TRAVEL & TRANSPORT - GENERAL	9,203,645
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,544,638
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,659,007
220202	UTILITIES - GENERAL	6,993,150
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	2,532,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020206	SEWERAGE CHARGES	561,150
220203	MATERIALS & SUPPLIES - GENERAL	6,683,587
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,233,090
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,497
22020306	PRINTING OF SECURITY DOCUMENTS	700,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	9,651,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,192,850
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,104,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,338,350
22020406	OTHER MAINTENANCE SERVICES	366,000
220205	TRAINING - GENERAL	6,550,000
22020501	LOCAL TRAINING	6,550,000
220206	OTHER SERVICES - GENERAL	27,882,958
22020601	SECURITY CHARGES	4,495,653
22020603	OFFICE RENT	18,022,705

**0123009001 NIGERIA PRESS COUNCIL**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	5,364,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,820,000
22020701	FINANCIAL CONSULTING	4,520,000
22020703	LEGAL SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	5,724,000
22020801	MOTOR VEHICLE FUEL COST	4,524,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	3,900,946
22021001	REFRESHMENT & MEALS	850,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,946
22021004	MEDICAL EXPENSES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	800,000
23	CAPITAL EXPENDITURE	129,881,586
2301	FIXED ASSETS PURCHASED	44,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
2302	CONSTRUCTION / PROVISION	5,881,586
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,881,586
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,881,586
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000
	TOTAL PERSONNEL	250,198,628
	TOTAL OVERHEAD	83,909,986
	TOTAL RECURRENT	334,108,614
	TOTAL CAPITAL	129,881,586
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	463,990,200
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-463,460,200

0123009001 NIGERIA PRESS COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
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**0123009001 NIGERIA PRESS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10172371	PRODUCTION OF QUARTERLY JOURNALS AND REVIEW / REPRINT OF THE HISTORY OF NIGERIAN PRESS COUNCIL AND CODES OF ETHICS FOR JOURNALIST IN NIGERIA.	ONGOING	5,881,586
ERGP27172405	IMPROVED CONDITION OF OFFICE FACILITIES, SURROUNDING AND THE STRUCTURE OF THE BUILDING.	ONGOING	20,000,000
ERGP29172355	INTERNET AND WEBSITE UPGRADING INCLUDING SUBSCRIPTION.	ONGOING	4,000,000
ERGP30107819	MEDIA CAPACITY DEVELOPMENT	ONGOING	30,000,000
ERGP30107887	PUCHASE OF OPERATIONAL VEHICLES	ONGOING	40,000,000
ERGP30172253	PRODUCTION:REVIEW AND PRINTING OF BOOKS	ONGOING	10,000,000
ERGP30172296	ROUND TABLE DISCUSSION WITH THE MEDIA VETERANTS AND OTHER STAKEHOLDERS TO REFLECT ON PRINT MEDIA AND PRODUCTION OF THE REPORT.	ONGOING	10,000,000
ERGP30172751	PURCHASE / REPAIRS OF SPECIALISED SCANNERS SUCH AS WIDE-TEK SCANNERS AND SPARE PARTS FOR ARCHIVAL REGISTRY.	ONGOING	10,000,000

**0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,259,461,399
21	PERSONNEL COST	1,039,648,420
2101	SALARY	790,051,230
210101	SALARIES AND WAGES	790,051,230
21010101	SALARY	790,051,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	249,597,190
210201	ALLOWANCES	131,089,505
21020101	NON REGULAR ALLOWANCES	131,089,505
210202	SOCIAL CONTRIBUTIONS	118,507,685
21020201	NHIS	39,502,562
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,005,123
22	OTHER RECURRENT COSTS	172,148,037
2202	OVERHEAD COST	172,148,037
220201	TRAVEL & TRANSPORT - GENERAL	53,408,140
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,875,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,533,130
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	5,100,902
22020201	ELECTRICITY CHARGES	2,270,423
22020202	TELEPHONE CHARGES	243,077
22020203	INTERNET ACCESS CHARGES	2,587,402
220203	MATERIALS & SUPPLIES - GENERAL	13,921,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,725,873
22020303	NEWSPAPERS	323,598
22020304	MAGAZINES & PERIODICALS	191,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,680,531
220204	MAINTENANCE SERVICES - GENERAL	14,535,369
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,274,789
22020402	MAINTENANCE OF OFFICE FURNITURE	2,329,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,775,038
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,058,696
22020406	OTHER MAINTENANCE SERVICES	5,097,022
220205	TRAINING - GENERAL	7,109,777
22020501	LOCAL TRAINING	7,109,777
220206	OTHER SERVICES - GENERAL	26,300,961
22020601	SECURITY CHARGES	2,242,972
22020603	OFFICE RENT	20,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	0
22020606	CLEANING AND FUMIGATION SERVICES	4,057,989
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,722,895
22020701	FINANCIAL CONSULTING	10,542,269

**0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	7,180,626
220208	FUEL & LUBRICANTS - GENERAL	3,582,782
22020801	MOTOR VEHICLE FUEL COST	2,061,822
22020803	PLANT / GENERATOR FUEL COST	1,520,960
220209	FINANCIAL CHARGES - GENERAL	3,637,096
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,096
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	26,828,351
22021001	REFRESHMENT & MEALS	901,511
22021003	PUBLICITY & ADVERTISEMENTS	6,367,078
22021004	MEDICAL EXPENSES	292,968
22021007	WELFARE PACKAGES	10,105,294
22021009	SPORTING ACTIVITIES	332,920
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,664,600
22021013	PROMOTION (SERVICE WIDE)	5,664,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	499,380
23	CAPITAL EXPENDITURE	47,664,942
2305	OTHER CAPITAL PROJECTS	47,664,942
230501	ACQUISITION OF NON TANGIBLE ASSETS	47,664,942
23050101	RESEARCH AND DEVELOPMENT	47,114,942
23050103	MONITORING AND EVALUATION	500,000
23050104	ANNIVERSARIES/CELEBRATIONS	50,000
	TOTAL PERSONNEL	1,039,648,420
	TOTAL OVERHEAD	172,148,037
	TOTAL RECURRENT	1,211,796,457
	TOTAL CAPITAL	47,664,942
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,259,461,399
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,038,888,725

0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1152272	CINEMACON EMERGING MARKET CONFERENCE	ONGOING	1,000,000
ERGP15152463	SPECIAL OPERATION / ENFORCEMENT EXERCISE IN SOKOTO	ONGOING	500,000
ERGP16151920	CONSUMER FORUM ON CREATIVE INDUSTRY	ONGOING	500,000
ERGP16152289	PRODUCTION OF PROMOTIONAL MATERIALS	ONGOING	500,000
ERGP16152419	MONITORING AND EVALUATION OF PROJECTS	ONGOING	500,000
ERGP16152631	HATE SPEECH AND THE ROLE OF FILM AND NYCN FORUM	ONGOING	614,942
ERGP22152387	AFM FILM MARKET FORUM	ONGOING	500,000
ERGP22152400	STAKEHOLDERS MEETINGS, CONFERENCES AND FESTIVALS	ONGOING	1,000,000

**0123010001 NATIONAL FILM AND VIDEO CENSOR BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22159325	NATIONAL FILM AND VIDEO SENSORS BOARD AWARDS	ONGOING	50,000
ERGP3159314	POLICE SPY TRAINING FOR STAKEHOLDERS IN THE FILM INDUSTRY	ONGOING	18,000,000
ERGP6152338	CANNES, TIFF, KFC INTERNATIONAL FILM FESTIVALS.	ONGOING	15,000,000
ERGP8159311	GRANTS TO YOUTHS IN FILM MAKING AND PRODUCTION IN NORTH-EAST	ONGOING	2,500,000
ERGP8159312	CAPACITY BUILDING IN CENSORSHIP AND CLASSIFICATION FOR SELECTED UNIVERSITY STUDENTS	ONGOING	2,000,000
ERGP9152315	NIGERIAN FILM DAY WITH NIGERIAN HIGH COMMISSION IN JAMAICA	ONGOING	5,000,000

**0123011001 ADVERTISING PRACTITIONERS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	422,896,725
21	PERSONNEL COST	388,434,841
2101	SALARY	293,756,104
210101	SALARIES AND WAGES	293,756,104
21010101	SALARY	293,756,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,678,737
210201	ALLOWANCES	50,615,322
21020101	NON REGULAR ALLOWANCES	50,615,322
210202	SOCIAL CONTRIBUTIONS	44,063,415
21020201	NHIS	14,687,805
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,375,610
22	OTHER RECURRENT COSTS	13,612,038
2202	OVERHEAD COST	13,612,038
220201	TRAVEL & TRANSPORT - GENERAL	3,612,038
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,112,038
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020703	LEGAL SERVICES	4,000,000
220210	MISCELLANEOUS	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	20,849,846
2305	OTHER CAPITAL PROJECTS	20,849,846
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,849,846
23050103	MONITORING AND EVALUATION	20,849,846
	TOTAL PERSONNEL	388,434,841
	TOTAL OVERHEAD	13,612,038
	TOTAL RECURRENT	402,046,879
	TOTAL CAPITAL	20,849,846
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	422,896,725
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-422,776,725

0123011001 ADVERTISING PRACTITIONERS OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30167501	PURCHASE OF LAPTOPS	NEW	20,849,846

**0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,078,164,731
21	PERSONNEL COST	960,267,777
2101	SALARY	721,944,996
210101	SALARIES AND WAGES	721,944,996
21010101	SALARY	721,944,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	238,322,781
210201	ALLOWANCES	130,031,031
21020101	NON REGULAR ALLOWANCES	130,031,031
210202	SOCIAL CONTRIBUTIONS	108,291,750
21020201	NHIS	36,097,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72,194,500
22	OTHER RECURRENT COSTS	219,950,000
2202	OVERHEAD COST	219,950,000
220201	TRAVEL & TRANSPORT - GENERAL	47,090,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,590,000
220202	UTILITIES - GENERAL	13,300,000
22020201	ELECTRICITY CHARGES	7,200,000
22020202	TELEPHONE CHARGES	1,600,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	19,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
220205	TRAINING - GENERAL	14,150,000
22020501	LOCAL TRAINING	14,150,000
220206	OTHER SERVICES - GENERAL	31,380,000
22020601	SECURITY CHARGES	8,780,000



0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,500,000
22020701	FINANCIAL CONSULTING	6,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,100,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,600,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	5,500,000
22020902	INSURANCE PREMIUM	5,500,000
220210	MISCELLANEOUS	49,230,000
22021001	REFRESHMENT & MEALS	4,380,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	7,800,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	950,000
22021007	WELFARE PACKAGES	19,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,800,000
23	CAPITAL EXPENDITURE	897,946,954
2301	FIXED ASSETS PURCHASED	107,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	107,500,000
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,500,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	765,446,954
230501	ACQUISITION OF NON TANGIBLE ASSETS	765,446,954
23050101	RESEARCH AND DEVELOPMENT	426,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	4,500,000
23050103	MONITORING AND EVALUATION	6,500,000
23050104	ANNIVASARIES/CELEBRATIONS	327,946,954



TOTAL PERSONNEL	960,267,777
TOTAL OVERHEAD	219,950,000
TOTAL RECURRENT	1,180,217,777
TOTAL CAPITAL	897,946,954
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,078,164,731
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,066,964,731

0123031002 NIGERIAN TOURISM DEVELOPMENT CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1172489	SENSITIZATION AND PROMOTION OF YOUTH TOURISM IN THE SIX GEO POLITICAL ZONES IN NIGERIA	NEW	20,000,000
ERGP16108534	REVIEW OF NTDC ACT AND CONSTITUTIONAL AMENDMENTS	ONGOING	7,000,000
ERGP16108563	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	11,000,000
ERGP29108586	PROCUREMENT OF COMPUTERS AND ICT ACCESSORIES	ONGOING	5,000,000
ERGP3108580	PROCUREMENT OF PROJECT/UTILITY AND TOUR PACKAGE VEHICLES	ONGOING	80,000,000
ERGP6108297	PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:	ONGOING	116,946,954
ERGP6108521	NATIONAL MEETINGS OF TOURISM STAKEHOLDERS IN SIX GEO-POLITICAL ZONES	ONGOING	23,000,000
ERGP6108558	ENUMERATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES	ONGOING	8,000,000
ERGP6108565	PRODUCTION OF PROMOTIONAL MATERIALS COLLATERALS	ONGOING	10,000,000
ERGP6108571	MARKETING AND PROMOTION OF TOURISM SITES.	ONGOING	14,000,000
ERGP6108578	ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA.	ONGOING	8,500,000
ERGP6143019	DEVELOPMENT OF TOURISM VILLAGE FOR SKILL ACQUISITION IN ABUJA	ONGOING	5,000,000
ERGP6143031	PROJECT MONITORING, PERFORMANCE EVALUATION AND CONTROL	ONGOING	6,500,000
ERGP6143045	CAPACITY BUILDING FOR TOURISM DEVELOPMENT	ONGOING	65,000,000
ERGP6143048	TOUR NIGERIA PROJECT-NIGERIAN FLAVOUR, ROAD SHOW, CARNIVALS, ETC	ONGOING	196,000,000
ERGP6143056	PARTICIPATION AT UNWTO APPROVED INTERNATIONAL FAIRS AND EXHIBITIONS	ONGOING	15,000,000
ERGP6158478	1ST PHASE OF DEVELOPMENT OF KURA FALLS IN PLATEAU STATE	ONGOING	30,000,000
ERGP6158480	DEVELOPMENT OF COMMUNITY EMPOWERMENT AND TOURIM SKILL CENTRE PER GEO POLITICAL ZONE	ONGOING	90,000,000
ERGP6172586	TOURISM INVESTMENT FORUM FOR ECONOMIC GROWTH	NEW	17,500,000
ERGP6172691	DEVELOPMENT OF ROUTE MAPPING AND PACKAGES FOR TOUR SERVICE	NEW	8,500,000
ERGP6172707	TOURISM E LIBRARY PROJECT	NEW	5,500,000
ERGP6172757	DEVELOPMENT OF ARUGUNGU INTERNATIONAL MARKET	NEW	30,000,000
ERGP6172775	COMPUTERIZATION OF THE REGISTRY (OPEN AND CLOSE)	NEW	4,500,000
ERGP6172792	RENOVATION OF OFFICE BUILDING (HEADQUARTERS AND ZONAL OFFICES)	NEW	25,000,000
ERGP6172801	ACQUISITION OF NON PHARMACEUTICAL ITEMS FOR COVID 19	NEW	6,000,000
ERGP6174552	TOURISM RESEARCH, PLANNING AND STATISTICAL SURVEY	NEW	20,000,000
ERGP6174869	ESTABLISHMENT OF COMPREHENSIVE TOURISM DEVELOPMENT CENTRE IN LAGOS (PHASE 2)	NEW	50,000,000
ERGP8108437	PACKAGING OF TOURISM INVESTMENT OPPORTUNITIES AND INCENTIVES FOR (PPP) DEVELOPMENT IN THE SIX GEO-POLITICAL ZONES	ONGOING	20,000,000

**0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,593,551,241
21	PERSONNEL COST	4,798,423,729
2101	SALARY	3,427,891,814
210101	SALARIES AND WAGES	3,427,891,814
21010101	SALARY	3,427,891,814
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,370,531,915
210201	ALLOWANCES	856,348,142
21020101	NON REGULAR ALLOWANCES	856,348,142
210202	SOCIAL CONTRIBUTIONS	514,183,773
21020201	NHIS	171,394,590
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	342,789,183
22	OTHER RECURRENT COSTS	205,276,334
2202	OVERHEAD COST	205,276,334
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	10,123,144
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	4,281,985
22020203	INTERNET ACCESS CHARGES	3,241,159
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	21,719,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,090,400
22020303	NEWSPAPERS	2,002,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,012,947
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	613,596
220204	MAINTENANCE SERVICES - GENERAL	30,474,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,392,119
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,324,587
22020405	MAINTENANCE OF PLANTS/GENERATORS	637,521
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	17,685,020
22020601	SECURITY CHARGES	2,671,720
22020606	CLEANING AND FUMIGATION SERVICES	15,013,300
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,662,501
22020701	FINANCIAL CONSULTING	7,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,611,963

**0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,850,538
220208	FUEL & LUBRICANTS - GENERAL	12,971,360
22020801	MOTOR VEHICLE FUEL COST	10,297,600
22020803	PLANT / GENERATOR FUEL COST	2,673,760
220209	FINANCIAL CHARGES - GENERAL	14,675,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,675,000
22020902	INSURANCE PREMIUM	11,000,000
220210	MISCELLANEOUS	35,965,272
22021001	REFRESHMENT & MEALS	1,120,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,284,109
22021003	PUBLICITY & ADVERTISEMENTS	5,150,000
22021006	POSTAGES & COURIER SERVICES	879,037
22021007	WELFARE PACKAGES	15,807,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	2,374,624
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,350,000
23	CAPITAL EXPENDITURE	589,851,178
2301	FIXED ASSETS PURCHASED	18,440,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,440,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,550,000
23010113	PURCHASE OF COMPUTERS	8,890,000
2302	CONSTRUCTION / PROVISION	145,984,854
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,984,854
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	145,984,854
2305	OTHER CAPITAL PROJECTS	425,426,324
230501	ACQUISITION OF NON TANGIBLE ASSETS	425,426,324
23050101	RESEARCH AND DEVELOPMENT	402,176,000
23050102	COMPUTER SOFTWARE ACQUISITION	17,250,000
23050104	ANNIVASARIES/CELEBRATIONS	6,000,324
	TOTAL PERSONNEL	4,798,423,729
	TOTAL OVERHEAD	205,276,334
	TOTAL RECURRENT	5,003,700,063
	TOTAL CAPITAL	589,851,178
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,593,551,241
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,568,631,241

0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27171101	FURNISHING AND EQUIPPING OF NCMM OFFICE:HEADQUARTER	NEW	9,550,000

**0123031003 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29150717	PROCUREMENT OF A COMPLETE ACCOUNTING SOFTWARE/HARDWARES FOR GENERATION OF FINANCIAL REPORTS IN LINE WITH IPSAS	ONGOING	17,250,000
ERGP29171087	ACQUISITION OF ELECTRONIC DATA CAPTURING EQUIPMENT FOR NATIONAL MUSEUM HEADQUARTER	NEW	8,890,000
ERGP30103826	RESERACH, PLANNING AND PUBLICATION PROJECTS	ONGOING	62,560,000
ERGP30103902	MUSEUM EXHIBITION ,REPATRIATION AND DOCUMENTATION OF OBJECTS.	ONGOING	19,291,000
ERGP30124327	PURCHASE AND ASSESSMENT OF ANTIQUITIES	ONGOING	8,075,000
ERGP6103811	CONSERVATION OF NATIONAL MONUMENTS AND WORLD HERITAGE SITES	ONGOING	25,000,000
ERGP6103874	EDUCATION AND OUTREACH PROGRAMMES	ONGOING	37,250,000
ERGP6103938	CELEBRATION OF INTERNATIONAL DAYS OF MONUMENTS AND MUSEUMS	ONGOING	6,000,324
ERGP6150713	DEVELOPMENT OF OTARU OF AUCHI PALACE MUSEUM	ONGOING	8,000,000
ERGP6150715	DEVELOPMENT OF IGHIEGBAI OF EKPERI PALACE MUSEUM	ONGOING	8,000,000
ERGP6150730	UPGRADE OF GALLERIES AND REPLACEMENT OF MORIBUND EXHIBITIONS IN LAGOS, ESIE,IBADAN,JOS AND ENUGU MUSEUMS	ONGOING	16,590,000
ERGP6170423	REHABILITATION OF NATIONAL MUSEUM MAIDUGURI	NEW	5,394,854
ERGP6170429	REHABILITATION OF GALLERIES AT NATIONAL MUSEUM OYO	NEW	7,000,000
ERGP6170457	REHABILITATION OF NATIONAL MUSEUM OSOGBO	NEW	5,000,000
ERGP6170882	REHABILITATION OF MOTNA (CHIEF NWOKOLO'S HOUSE	NEW	8,000,000
ERGP6170887	REHABILITATION OF SLAVE HISTORY MUSEUM CALABAR	NEW	9,000,000
ERGP6170889	REHABILITATION OF MOTNA (IDANRE PALACE)	NEW	8,000,000
ERGP6170895	REHABILITATION OF MOTNA (ZARIA MOSQUE)	NEW	8,000,000
ERGP6170904	REHABILITATION OF MOTNA (KATSINA MOSQUE)	NEW	8,000,000
ERGP6170916	REHABILITATION OF NATIONAL MUSEUM OGBOMOSO	NEW	9,000,000
ERGP6170926	REHABILITATION OF NATIONAL MUSEUM ABAKALIKI	NEW	9,000,000
ERGP6170940	CONSTRUCTION AND DEVELOPMENT OF GIDAN MAKAMA II	NEW	25,000,000
ERGP6170951	CONSTRUCTION AND DEVELOPMENT OF NATONAL MUSEUM AKURE,ONDO STATE	NEW	12,000,000
ERGP6179840	COMPLETION OF POETRY AND BLACKSMITRY MUSEUM IN OJAH	NEW	250,000,000

**0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,406,939,331
21	PERSONNEL COST	2,024,437,955
2101	SALARY	1,520,480,197
210101	SALARIES AND WAGES	1,520,480,197
21010101	SALARY	1,520,480,197
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	503,957,758
210201	ALLOWANCES	275,885,728
21020101	NON REGULAR ALLOWANCES	275,885,728
210202	SOCIAL CONTRIBUTIONS	228,072,030
21020201	NHIS	76,024,010
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152,048,020
22	OTHER RECURRENT COSTS	174,551,468
2202	OVERHEAD COST	174,551,468
220201	TRAVEL & TRANSPORT - GENERAL	33,566,482
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,125,570
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,440,912
220202	UTILITIES - GENERAL	8,823,297
22020201	ELECTRICITY CHARGES	6,332,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,460
22020205	WATER RATES	426,007
22020206	SEWERAGE CHARGES	1,902,557
220203	MATERIALS & SUPPLIES - GENERAL	19,069,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,522,527
22020303	NEWSPAPERS	1,205,816
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,344,942
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,996,496
220204	MAINTENANCE SERVICES - GENERAL	22,135,060
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,023,566
22020402	MAINTENANCE OF OFFICE FURNITURE	3,315,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,805,114
22020406	OTHER MAINTENANCE SERVICES	10,990,700
220205	TRAINING - GENERAL	6,542,050
22020501	LOCAL TRAINING	6,542,050
220206	OTHER SERVICES - GENERAL	16,082,720
22020601	SECURITY CHARGES	7,310,711
22020603	OFFICE RENT	3,102,279
22020606	CLEANING AND FUMIGATION SERVICES	5,669,730
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,406,768
22020701	FINANCIAL CONSULTING	3,601,654
22020703	LEGAL SERVICES	3,805,114
220208	FUEL & LUBRICANTS - GENERAL	7,310,711

**0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,332,273
22020803	PLANT / GENERATOR FUEL COST	2,978,438
220209	FINANCIAL CHARGES - GENERAL	1,924,674
22020901	BANK CHARGES (OTHER THAN INTEREST)	928,251
22020902	INSURANCE PREMIUM	996,423
220210	MISCELLANEOUS	51,689,925
22021001	REFRESHMENT & MEALS	4,512,785
22021002	HONORARIUM & SITTING ALLOWANCE	5,370,915
22021003	PUBLICITY & ADVERTISEMENTS	20,310,550
22021006	POSTAGES & COURIER SERVICES	1,902,557
22021007	WELFARE PACKAGES	10,512,785
22021013	PROMOTION (SERVICE WIDE)	5,610,228
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,470,105
23	CAPITAL EXPENDITURE	207,949,908
2301	FIXED ASSETS PURCHASED	13,168,654
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,168,654
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,894,488
23010113	PURCHASE OF COMPUTERS	5,274,166
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
2305	OTHER CAPITAL PROJECTS	194,781,254
230501	ACQUISITION OF NON TANGIBLE ASSETS	194,781,254
23050101	RESEARCH AND DEVELOPMENT	184,525,354
23050104	ANNIVASARIES/CELEBRATIONS	10,255,900
	TOTAL PERSONNEL	2,024,437,955
	TOTAL OVERHEAD	174,551,468
	TOTAL RECURRENT	2,198,989,423
	TOTAL CAPITAL	207,949,908
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,406,939,331
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,406,939,331

0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16153022	PURCHASE OF FURNITURES AND FITTINGS	ONGOING	4,894,488
ERGP26153115	SHOWCASING OF NIGERIA'S UNIQUE ARTS AND CULTURAL PRIDE IN INTERNATIONAL SPORTS	NEW	10,255,900
ERGP29153000	PURCHASE OF LAPTOP COMPUTERS	ONGOING	5,274,166
ERGP29153014	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	3,000,000
ERGP30152956	PRE-NATIONAL FESTIVAL OF ARTS AND CULTURE	ONGOING	20,684,659
ERGP30152962	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	ONGOING	30,400,000
ERGP30152965	POST - NATIONAL FESTIVAL OF ARTS AND CULTURE	ONGOING	10,175,050

**0123031004 NATIONAL COUNCIL OF ARTS AND CULTURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30152974	PRE - INTERNATIONAL AFRICAN ARTS AND CRAFTS	ONGOING	15,375,040
ERGP30152983	INTERNATIONAL AFRICAN ARTS AND CRAFTS	ONGOING	100,000
ERGP30152987	POST INTERNATIONAL ARTS & CULTURE EXPO (INAC)	ONGOING	10,315,647
ERGP30152994	WORKSHOP, SEMINARS AND EXHIBITIONS FOR THE PROMOTION OF NIGERIAN CULTURE IN THE 6 GEOPOLITICAL ZONE	ONGOING	100,000
ERGP30164388	YOUTH EMPOWERMENT AND SKILLS ACQUISITION TRAINING IN IMO, AKWA IBOM, OYO AND KOGI STATES	ONGOING	100,000
ERGP30164391	VOCATIONAL TRAINING/FINANCIAL GRANT TO WOMEN IN SELECTED COMMUNITIES IN EKITI SOUTH SENATORIAL ZONE	ONGOING	100,000
ERGP30174695	DEVELOPMENT AND PROMOTION OF FESTIVALS IN THE SIX (6) GEOPOLITICAL ZONES	NEW	48,990,500
ERGP30174778	DIPLOMATIC COMMUNITY CULTURE EXCHANGE	NEW	4,986,455
ERGP30174810	DEVELOPMENT AND PROMOTION OF TRADITIONAL SPORTS IN NIGERIAN SCHOOLS	NEW	15,000,000
ERGP6121190	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ARTS AND CRAFTS IN THE 6 GEOPOLITICAL ZONES	ONGOING	100,000
ERGP6121191	NIGERIAN'S PARTICIPATION IN ARTS AND CRAFTS INTERNATIONAL EXHIBITIONS	ONGOING	24,000,000
ERGP6121210	EMBLELLISHMENT OF NIGERIAN EMABASSIES ABROAD WHERE WE HAVE CULTURE ATTACHEES	ONGOING	3,998,003
ERGP8153005	NATIONAL ARTS AND CRAFTS EXHIBITION IN ABUJA	ONGOING	100,000

**0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	776,375,226
21	PERSONNEL COST	521,970,021
2101	SALARY	361,014,961
210101	SALARIES AND WAGES	361,014,961
21010101	SALARY	361,014,961
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,955,060
210201	ALLOWANCES	106,802,816
21020101	NON REGULAR ALLOWANCES	106,802,816
210202	SOCIAL CONTRIBUTIONS	54,152,244
21020201	NHIS	18,050,748
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,101,496
22	OTHER RECURRENT COSTS	80,920,936
2202	OVERHEAD COST	80,920,936
220201	TRAVEL & TRANSPORT - GENERAL	19,504,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,504,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
220202	UTILITIES - GENERAL	5,860,000
22020201	ELECTRICITY CHARGES	1,860,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	7,060,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	1,060,000
220204	MAINTENANCE SERVICES - GENERAL	7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	15,991,629
22020601	SECURITY CHARGES	5,191,629
22020603	OFFICE RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000
22020701	FINANCIAL CONSULTING	1,800,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,300,000
22020801	MOTOR VEHICLE FUEL COST	2,300,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220210	MISCELLANEOUS	11,904,507

**0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,007,184
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,300,000
22021007	WELFARE PACKAGES	3,097,323
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
23	CAPITAL EXPENDITURE	173,484,269
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	103,484,269
230501	ACQUISITION OF NON TANGIBLE ASSETS	103,484,269
23050101	RESEARCH AND DEVELOPMENT	38,484,269
23050104	ANNIVASARIES/CELEBRATIONS	65,000,000
	TOTAL PERSONNEL	521,970,021
	TOTAL OVERHEAD	80,920,936
	TOTAL RECURRENT	602,890,957
	TOTAL CAPITAL	173,484,269
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	776,375,226
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-776,375,226

0123031005 CENTRE FOR BLACK AFRICAN ARTS AND CIVILISATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132058	RENOVATION AND REHABILITATION OF THE CENTRES HEADQUARTERS IN LAGOS	ONGOING	10,000,000
ERGP30132055	PURCHASE OF PROJECT VEHICLES	ONGOING	30,000,000
ERGP30140097	HOSTING OF INTERNATIONAL CONFERENCE	ONGOING	30,000,000
ERGP30140102	ANNUAL PUBLIC LECTURE	ONGOING	8,484,269
ERGP30152763	RENOVATION AND REFURBISHMENT OF THE CENTRES OFFICES IN ABUJA	ONGOING	30,000,000
ERGP30174089	COMMEMORATION OF FESTAC 77 AT 45	NEW	50,000,000
ERGP30174139	CELEBRATION OF ANNUAL BLACK HISTORY MONTH	NEW	5,000,000
ERGP30174154	ANNUAL CELEBRATION OF DAY OF AFRICAN CHILD	NEW	10,000,000

**0123031006 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	414,254,910
21	PERSONNEL COST	251,324,286
2101	SALARY	178,357,752
210101	SALARIES AND WAGES	178,357,752
21010101	SALARY	178,357,752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,966,534
210201	ALLOWANCES	46,209,871
21020101	NON REGULAR ALLOWANCES	46,209,871
210202	SOCIAL CONTRIBUTIONS	26,756,663
21020201	NHIS	8,918,888
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,837,775
22	OTHER RECURRENT COSTS	78,879,138
2202	OVERHEAD COST	78,879,138
220201	TRAVEL & TRANSPORT - GENERAL	19,384,125
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,521,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,862,919
220202	UTILITIES - GENERAL	4,500,000
22020201	ELECTRICITY CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,168,044
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020304	MAGAZINES & PERIODICALS	134,041
22020306	PRINTING OF SECURITY DOCUMENTS	2,034,003
220204	MAINTENANCE SERVICES - GENERAL	19,759,268
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,816,015
22020402	MAINTENANCE OF OFFICE FURNITURE	2,584,003
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,784,033
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,521,206
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,821,206
22020406	OTHER MAINTENANCE SERVICES	4,232,805
220205	TRAINING - GENERAL	2,784,003
22020501	LOCAL TRAINING	2,784,003
220206	OTHER SERVICES - GENERAL	4,080,000
22020601	SECURITY CHARGES	1,080,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,070,000
22020701	FINANCIAL CONSULTING	3,070,000
220208	FUEL & LUBRICANTS - GENERAL	2,501,210
22020801	MOTOR VEHICLE FUEL COST	925,210
22020803	PLANT / GENERATOR FUEL COST	1,576,000
220210	MISCELLANEOUS	13,632,488

**0123031006 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,438,013
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000
22021004	MEDICAL EXPENSES	1,079,192
22021006	POSTAGES & COURIER SERVICES	268,080
22021007	WELFARE PACKAGES	4,747,203
23	CAPITAL EXPENDITURE	84,051,486
2301	FIXED ASSETS PURCHASED	44,051,486
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,051,486
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	8,551,486
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050104	ANNIVASARIES/CELEBRATIONS	15,000,000
	TOTAL PERSONNEL	251,324,286
	TOTAL OVERHEAD	78,879,138
	TOTAL RECURRENT	330,203,424
	TOTAL CAPITAL	84,051,486
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	414,254,910
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-408,254,910

0123031006 NATIONAL TROUPE OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16139688	PURCHASE OF OFFICE FURNITURE & SHELVES	ONGOING	5,500,000
ERGP30124177	CHILDREN CREATIVE/ THEATRE DEVELOPMENT PROGRAMME.	ONGOING	10,000,000
ERGP30170008	PRODUCTION OF TOWN IN GOWN PERFORMANCES (UNIVERSITIES CIRCUTE)	ONGOING	5,000,000
ERGP30170067	PLAY READING SESSIONS	ONGOING	10,000,000
ERGP6107545	PURCHASE OF OFFICE PROJECT VEHICLE	ONGOING	30,000,000
ERGP6107571	PURCHASES OF TRADITIONAL & MODERN PERFORMANCE EQUIPMENT.	ONGOING	8,551,486
ERGP6124166	PRODUCTION OF DANCE, DRAMA, MUSIC FESTIVALS / COMMUNITY THEATRE PERFORMANCES.	ONGOING	15,000,000

**0123031007 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	598,850,291
21	PERSONNEL COST	406,967,577
2101	SALARY	306,657,498
210101	SALARIES AND WAGES	306,657,498
21010101	SALARY	306,657,498
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,310,079
210201	ALLOWANCES	54,311,454
21020101	NON REGULAR ALLOWANCES	54,311,454
210202	SOCIAL CONTRIBUTIONS	45,998,625
21020201	NHIS	15,332,875
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,665,750
22	OTHER RECURRENT COSTS	144,042,770
2202	OVERHEAD COST	144,042,770
220201	TRAVEL & TRANSPORT - GENERAL	19,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
220202	UTILITIES - GENERAL	15,938,257
22020201	ELECTRICITY CHARGES	10,500,000
22020202	TELEPHONE CHARGES	1,150,000
22020203	INTERNET ACCESS CHARGES	3,490,000
22020205	WATER RATES	503,262
22020206	SEWERAGE CHARGES	294,995
220203	MATERIALS & SUPPLIES - GENERAL	9,620,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,675,248
22020302	BOOKS	102,000
22020303	NEWSPAPERS	165,894
22020304	MAGAZINES & PERIODICALS	376,474
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,420
220204	MAINTENANCE SERVICES - GENERAL	16,117,999
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,016,484
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,592,673
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,958,842
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,650,000
22020406	OTHER MAINTENANCE SERVICES	1,450,000
220205	TRAINING - GENERAL	4,450,000
22020501	LOCAL TRAINING	4,450,000
220206	OTHER SERVICES - GENERAL	16,625,978
22020601	SECURITY CHARGES	7,125,978
22020606	CLEANING AND FUMIGATION SERVICES	9,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,350,000

**0123031007 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,400,000
22020704	ENGINEERING SERVICES	1,500,000
22020708	MEDICAL CONSULTING	950,000
220208	FUEL & LUBRICANTS - GENERAL	33,840,500
22020801	MOTOR VEHICLE FUEL COST	3,080,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	510,000
22020803	PLANT / GENERATOR FUEL COST	30,250,000
220210	MISCELLANEOUS	20,600,000
22021001	REFRESHMENT & MEALS	3,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,250,000
22021003	PUBLICITY & ADVERTISEMENTS	2,950,000
22021006	POSTAGES & COURIER SERVICES	950,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,050,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,300,000
23	CAPITAL EXPENDITURE	47,839,944
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,000,000
2303	REHABILITATION / REPAIRS	16,519,944
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,519,944
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,519,944
2305	OTHER CAPITAL PROJECTS	16,320,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,320,000
23050101	RESEARCH AND DEVELOPMENT	16,320,000
	TOTAL PERSONNEL	406,967,577
	TOTAL OVERHEAD	144,042,770
	TOTAL RECURRENT	551,010,347
	TOTAL CAPITAL	47,839,944
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	598,850,291
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-499,850,291

0123031007 NATIONAL THEATRE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27171184	4. RENOVATION EQUIPPING AND FURNISHING OF NATIONAL THEATRE LIAISON OFFICE AT ABUJA.	NEW	16,519,944
ERGP29159082	ACQUISITION OF MOBILE TECHNICAL THEATRE FOR OUTDOOR EVENT ENGAGEMENT.	NEW	15,000,000
ERGP30171172	NATIONAL THEATRE FESTIVAL OF UNITY	NEW	10,320,000

**0123031007 NATIONAL THEATRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6159081	"SETTING UP NATIONAL THEATRE MONOGRAPHY SERIES AND JOURNAL FOR DEDICATED RESEARCH IN THEATRE BUSINESS, TECHNOLOGY, PRODUCTION, EVENTS MANAGEMENT ETC "	NEW	6,000,000

**0123031008 NATIONAL GALLERY OF ART**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,010,332,963
21	PERSONNEL COST	2,462,252,271
2101	SALARY	1,971,639,854
210101	SALARIES AND WAGES	1,971,639,854
21010101	SALARY	1,971,639,854
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	490,612,417
210201	ALLOWANCES	194,866,439
21020101	NON REGULAR ALLOWANCES	194,866,439
210202	SOCIAL CONTRIBUTIONS	295,745,978
21020201	NHIS	98,581,993
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	197,163,985
22	OTHER RECURRENT COSTS	223,192,992
2202	OVERHEAD COST	222,000,000
220201	TRAVEL & TRANSPORT - GENERAL	44,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	58,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,500,000
220204	MAINTENANCE SERVICES - GENERAL	15,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,550,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY CHARGES	9,500,000
22020603	OFFICE RENT	500,000

**0123031008 NATIONAL GALLERY OF ART**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	500,000
22020904	OTHER CRF BANK CHARGES	1,000,000
220210	MISCELLANEOUS	49,950,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	24,950,000
22021009	SPORTING ACTIVITIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
2204	GRANTS AND CONTRIBUTIONS	1,192,992
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,192,992
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,192,992
23	CAPITAL EXPENDITURE	324,887,700
2301	FIXED ASSETS PURCHASED	103,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,000,000
23010105	PURCHASE OF MOTOR VEHICLES	96,000,000
23010113	PURCHASE OF COMPUTERS	7,000,000
2302	CONSTRUCTION / PROVISION	41,032,085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,032,085
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	41,032,085
2305	OTHER CAPITAL PROJECTS	180,855,615
230501	ACQUISITION OF NON TANGIBLE ASSETS	180,855,615
23050101	RESEARCH AND DEVELOPMENT	135,971,408
23050102	COMPUTER SOFTWARE ACQUISITION	5,018,761
23050104	ANNIVASARIES/CELEBRATIONS	39,865,446



TOTAL PERSONNEL	2,462,252,271
TOTAL OVERHEAD	223,192,992
TOTAL RECURRENT	2,685,445,263
TOTAL CAPITAL	324,887,700
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,010,332,963
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,010,332,963

0123031008 NATIONAL GALLERY OF ART

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27157369	DEVELOPMENT/CONSTRUCTION OF KULULI GALLERY OF ART, KULULI-LAU, TARABA STATE.	NEW	5,000,000
ERGP27157375	DEVELOPMENT/CONSTRUCTION OF NATIONAL GALLERY OF ART,ZONAL OFFICE KANO, KANO STATE	NEW	5,000,000
ERGP27157378	DEVELOPMENT/CONSTRUCTION OF NGA ABEOKUTA.	NEW	4,032,085
ERGP27157400	DEVELOPMENT /CONSTRUCTION OF NATIONAL GALLERY,GOMBE	NEW	10,000,000
ERGP27157405	RENOVATION OF AINA ONABOLU COMPLEX AT THE NATIONAL THEATRE ANNEX, IGANMU, LAGOS	NEW	12,000,000
ERGP27157410	DEVELOPMENT/CONSTRUCTION OF UKPOR GALLERY OF ART, UKPOR, ANAMBRA STATE	NEW	5,000,000
ERGP29157267	COMPUTER SOFTWARE ACQUISITION AND DEVELOPMENT. NATIONAL GALLERY OF ART WEBSITE MAINTENANCE AND DATABASE DESIGN	NEW	5,018,761
ERGP30153628	NATIONAL VISUAL ART COMPETITION	NEW	9,115,446
ERGP30153641	MANAGEMENT/ ZONAL COORDINATORS/CURATORS RETREAT	NEW	14,000,000
ERGP30153666	SATURDAY ART CLUB (BI-WEEKLY CHILDREN 'S ART WORKSHOP IN ABUJA AND 25 STATE OFFICES)	NEW	5,692,357
ERGP30153688	NATIONAL SYMPOZIUM ON NIGERIAN ART	NEW	10,500,394
ERGP30153708	PUBLICATION: PUBLISHING OF ART JOURNALS, ART MAGAZINES & ART BOOKS	NEW	1,656,682
ERGP30156867	STAKEHOLDERS' FORUM (PAPER PRESENTATION BY ART PROFESSIONALS, EXHIBITIONS, LECTURES BY ACADEMIANS ETC)	NEW	18,000,000
ERGP30156869	ANNUAL DISTINGUISHED LECTUREANNUAL DISTINGUISHED LECTURE	NEW	8,692,357
ERGP30156880	DOCUMENTATION OF NIGERIAN ARTISTS AND THEIR WORKS FOR REGULATORY PURPOSES AND MAPPING	NEW	9,043,630
ERGP30156953	UNLOCKING CREATIVITY	NEW	6,020,542
ERGP30157271	INTERNATIONAL ART FAIR, ABUJA	NEW	20,000,000
ERGP4157328	PURCHASE OF LIBRARY BOOKS (ART BOOKS AND JOURNALS)	NEW	5,000,000
ERGP4157332	PURCHASE OF MOTOR VEHICLES (UTILITY/EXHIBITION VEHICLES: HILUX FOR OUTSTATIONS OFFICES)	NEW	96,000,000
ERGP4157338	PURCHASE OF COMPUTERS(COMPUTERS AND COMPUTER ACCESSORIES FOR NGA HEAD OFFICE AND 25 STATE OFFICES)	NEW	7,000,000
ERGP6175417	MAST FESTIVAL AND AWARD	NEW	15,000,000
ERGP8157278	NATIONAL INDEPENDENT DAY ART EXHIBITION IN COLLABORATION WITH SNA	NEW	8,115,446
ERGP8157281	ZONAL ART EXHIBITION, LAGOS	NEW	13,250,000
ERGP8157292	SPECIAL ART EXHIBITIONS/DOCUMENTATION	NEW	8,250,000
ERGP8157297	CHILDREN'S DAY CELEBRATION AND ART EXHIBITION (ABUJA AND 25 STATE OFFICES)	NEW	8,500,000
ERGP8175422	HUMAN DEVELOPMENT FOR YOUNG AND UPCOMING ARTISTS AND ART TECHNICIANS	NEW	15,000,000

**0123031009 NATIONAL WAR MUSEUM - UMUAHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	135,585,357
21	PERSONNEL COST	91,151,215
2101	SALARY	68,258,427
210101	SALARIES AND WAGES	68,258,427
21010101	SALARY	68,258,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,892,788
210201	ALLOWANCES	12,654,024
21020101	NON REGULAR ALLOWANCES	12,654,024
210202	SOCIAL CONTRIBUTIONS	10,238,764
21020201	NHIS	3,412,921
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,825,843
22	OTHER RECURRENT COSTS	31,340,113
2202	OVERHEAD COST	31,340,113
220201	TRAVEL & TRANSPORT - GENERAL	3,200,078
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,078
220202	UTILITIES - GENERAL	2,610,194
22020201	ELECTRICITY CHARGES	780,023
22020202	TELEPHONE CHARGES	180,148
22020203	INTERNET ACCESS CHARGES	1,070,023
22020205	WATER RATES	580,000
220203	MATERIALS & SUPPLIES - GENERAL	5,893,397
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,860,074
22020303	NEWSPAPERS	964,806
22020304	MAGAZINES & PERIODICALS	360,088
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,033,422
22020309	UNIFORMS & OTHER CLOTHING	981,007
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	694,000
220204	MAINTENANCE SERVICES - GENERAL	4,463,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	548,000
22020402	MAINTENANCE OF OFFICE FURNITURE	690,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,835,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	390,000
220205	TRAINING - GENERAL	2,410,600
22020501	LOCAL TRAINING	2,410,600
220206	OTHER SERVICES - GENERAL	3,836,010
22020601	SECURITY CHARGES	1,620,010
22020606	CLEANING AND FUMIGATION SERVICES	2,216,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,073
22020701	FINANCIAL CONSULTING	1,600,073
220208	FUEL & LUBRICANTS - GENERAL	1,332,000

**0123031009 NATIONAL WAR MUSEUM - UMUAHIA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	244,000
22020803	PLANT / GENERATOR FUEL COST	1,088,000
220209	FINANCIAL CHARGES - GENERAL	300,000
22020902	INSURANCE PREMIUM	300,000
220210	MISCELLANEOUS	5,694,761
22021001	REFRESHMENT & MEALS	1,590,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021006	POSTAGES & COURIER SERVICES	59,036
22021007	WELFARE PACKAGES	1,834,725
22021009	SPORTING ACTIVITIES	1,461,000
23	CAPITAL EXPENDITURE	13,094,029
2301	FIXED ASSETS PURCHASED	2,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,300,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,300,000
2303	REHABILITATION / REPAIRS	9,794,029
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,794,029
23030113	REHABILITATION / REPAIRS - ROADS	4,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,794,029
2305	OTHER CAPITAL PROJECTS	1,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000
23050101	RESEARCH AND DEVELOPMENT	1,000,000
	TOTAL PERSONNEL	91,151,215
	TOTAL OVERHEAD	31,340,113
	TOTAL RECURRENT	122,491,328
	TOTAL CAPITAL	13,094,029
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	135,585,357
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-135,585,357

0123031009 NATIONAL WAR MUSEUM - UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105029	REHABILITATION OF INTERNAL ACCESS ROAD	ONGOING	4,000,000
ERGP22105008	SECURITY APPLIANCES AND INFRASTRUCTURE	ONGOING	2,300,000
ERGP30171817	ETHNOGRAPHIC RESEARCH PROJECT	NEW	1,000,000
ERGP6171807	RENOVATION OF WAR MUSEUM AUDITORIUM, OFFICE BUILDING AND THE BUNKER	NEW	4,000,000
ERGP6171812	EQUIPPING OF KITCHEN AND CHILDREN'S PLAY GROUD	NEW	1,794,029

**0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,373,964,626
21	PERSONNEL COST	1,828,399,375
2101	SALARY	1,591,356,899
210101	SALARIES AND WAGES	1,591,356,899
21010101	SALARY	1,591,356,899
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	237,042,476
210202	SOCIAL CONTRIBUTIONS	237,042,476
21020201	NHIS	79,014,159
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	158,028,317
22	OTHER RECURRENT COSTS	182,072,424
2202	OVERHEAD COST	182,072,424
220201	TRAVEL & TRANSPORT - GENERAL	26,522,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,022,424
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	59,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	36,600,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	31,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000

**0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	23,000,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	17,900,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	5,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	100,000
23	CAPITAL EXPENDITURE	363,492,827
2301	FIXED ASSETS PURCHASED	103,192,827
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,192,827
23010108	PURCHASE OF BUSES	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,192,827
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2303	REHABILITATION / REPAIRS	2,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,000,000
2305	OTHER CAPITAL PROJECTS	258,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	258,300,000
23050101	RESEARCH AND DEVELOPMENT	212,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	13,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	23,300,000



TOTAL PERSONNEL	1,828,399,375
TOTAL OVERHEAD	182,072,424
TOTAL RECURRENT	2,010,471,799
TOTAL CAPITAL	363,492,827
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,373,964,626
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,373,964,626

0123031010 NATIONAL INSTITUTE OF HOSPITALITY AND TOURISM DEVELOPMENT STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171760	RENOVATION OF OSOGBO CAMPUS	NEW	2,000,000
ERGP23171795	FURNISHING OF NIHOTOUR'S ADMINISTRATIVE OFFICES AND CLSSSROOMS	NEW	8,000,000
ERGP23171800	SETTING UP OF COMPUTERISED BASED TEST(CBT) CENTERS IN ALL NIHOTOUR CAMPUSES	NEW	20,000,000
ERGP29171811	PURCHASE OF COMPUTERS	NEW	10,000,000
ERGP30171790	CONDUCTING OF RESEARCH ON CURRENT CHALLENGES AFFECTING THE TOURISM AND THE HOSPITALITY INDUSTRY, PRESENTATION OF MASTER LECTURE SERIES AND ROUND TABLE CONFERENCE BEFORE PUBLICATION AND DEVELOPMENT	NEW	8,000,000
ERGP6171758	TRAINING OF TOUR GUIDE OPERATIONS ACROSS THE SIX GEO POLITICAL ZONES	NEW	70,000,000
ERGP6171761	PURCHASE OF CANTEEN AND KITCHEN EQUIPMENT	NEW	10,192,827
ERGP6171763	STAKEHOLDERS FORUM AND REVIEW OF STRATEGIES IMPLEMENTED	NEW	6,000,000
ERGP6171770	EDUCATION PROGRAMME FOR JUNIOR SECONDARY SCHOOLS.	NEW	20,000,000
ERGP6171774	PURCHASE OF UTILITY BUS AND PROJECT VEHICLE	NEW	65,000,000
ERGP6171783	PARTICIPATION AT UNWTO	NEW	23,300,000
ERGP6171788	MONITORING AND EVALUATION	NEW	13,000,000
ERGP6171806	SKILL GAP TRAINING IN HOSPITALITY TRADE	NEW	58,000,000
ERGP6171809	SUSTAINABLE GASTRONOMY DAY	NEW	20,000,000
ERGP8171781	SKILL GAP TRAINING FOR WOMEN IN COOKERY AND HOSPITALITY IN ENUGU STATE	NEW	30,000,000

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,751,236,166
21	PERSONNEL COST	1,963,357,409
2101	SALARY	1,708,711,711
210101	SALARIES AND WAGES	1,708,711,711
21010101	SALARY	1,708,711,711
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	254,645,698
210202	SOCIAL CONTRIBUTIONS	254,645,698
21020201	NHIS	84,881,899
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	169,763,799
22	OTHER RECURRENT COSTS	174,101,600
2202	OVERHEAD COST	174,101,600
220201	TRAVEL & TRANSPORT - GENERAL	35,779,868
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,153,158
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,626,710
220202	UTILITIES - GENERAL	4,648,634
22020201	ELECTRICITY CHARGES	2,604,832
22020202	TELEPHONE CHARGES	136,554
22020203	INTERNET ACCESS CHARGES	1,038,970
22020206	SEWERAGE CHARGES	868,278
220203	MATERIALS & SUPPLIES - GENERAL	5,219,331
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,509,665
22020302	BOOKS	68,278
22020303	NEWSPAPERS	368,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,273,110
220204	MAINTENANCE SERVICES - GENERAL	56,068,052
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,104,832
22020402	MAINTENANCE OF OFFICE FURNITURE	1,212,627
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,712,627
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,832
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,577,941
22020406	OTHER MAINTENANCE SERVICES	48,355,193
220205	TRAINING - GENERAL	5,970,383
22020501	LOCAL TRAINING	5,970,383
220206	OTHER SERVICES - GENERAL	20,843,492
22020601	SECURITY CHARGES	8,721,746
22020603	OFFICE RENT	5,041,388
22020606	CLEANING AND FUMIGATION SERVICES	7,080,358
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,750,130
22020701	FINANCIAL CONSULTING	4,151,221
22020702	INFORMATION TECHNOLOGY CONSULTING	1,077,942
22020703	LEGAL SERVICES	520,967


0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	10,946,221
22020801	MOTOR VEHICLE FUEL COST	7,038,973
22020803	PLANT / GENERATOR FUEL COST	3,907,248
220209	FINANCIAL CHARGES - GENERAL	3,299,453
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,138
22020902	INSURANCE PREMIUM	2,431,177
22020904	OTHER CRF BANK CHARGES	434,138
220210	MISCELLANEOUS	25,576,036
22021001	REFRESHMENT & MEALS	1,021,322
22021002	HONORARIUM & SITTING ALLOWANCE	6,738,426
22021003	PUBLICITY & ADVERTISEMENTS	573,026
22021006	POSTAGES & COURIER SERVICES	160,482
22021007	WELFARE PACKAGES	12,077,948
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,104,832
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,900,000
23	CAPITAL EXPENDITURE	613,777,157
2301	FIXED ASSETS PURCHASED	89,929,923
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,929,923
23010105	PURCHASE OF MOTOR VEHICLES	72,619,948
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,309,975
2302	CONSTRUCTION / PROVISION	251,600,480
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	251,600,480
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,600,480
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,000,000
2305	OTHER CAPITAL PROJECTS	272,246,754
230501	ACQUISITION OF NON TANGIBLE ASSETS	272,246,754
23050101	RESEARCH AND DEVELOPMENT	272,246,754
	TOTAL PERSONNEL	1,963,357,409
	TOTAL OVERHEAD	174,101,600
	TOTAL RECURRENT	2,137,459,009
	TOTAL CAPITAL	613,777,157
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,751,236,166
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,751,236,166

0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18139981	CULTURAL ORIENTATION ON THE EFFECTS OF HARMFUL TRADITIONAL PRACTICES IN EDO STATE	NEW	1,213,807
ERGP18140005	CULTURAL AND MORAL SENSATIZATION OF YOUTHS IN EDO STATE AGAINST DRUG ABUSE, CULTISM, GET-RICH-SYNDROME, ETC	NEW	1,213,807
ERGP22102161	CULTURAL CLUBS IN SCHOOLS	NEW	15,214,916

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22125825	NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)	NEW	15,214,960
ERGP22125973	PROCUREMENT OF OFFICE EQUIPMENT/FURNITURES AND FITTINGS	NEW	17,309,975
ERGP22172481	ANNUAL PUBLIC LECTURE	NEW	18,417,971
ERGP22172594	CHILDREN CULTURAL FIESTA	NEW	13,809,975
ERGP22172645	CULTURAL EXCHANGE PROGRAMME	NEW	9,254,888
ERGP22172660	COLLABORATION WITH CULTURE NGO'S	NEW	9,185,755
ERGP27139969	CONSTRUCTION OF AN OFFICE BLOCK FOR NICO SOUTH-EAST ZONAL OFFICE, OVERRI.	NEW	6,404,980
ERGP30102164	ANNUAL ROUNDTABLE ON CULTURAL ORIENTATION (ARTCO)	NEW	37,429,922
ERGP30126011	PUBLICATION OF WORKSHOP/SEMINAR PROCEEDINGS	NEW	5,114,480
ERGP30126027	PROCUREMENT OF UTILITY VEHICLES FOR RESEARCH AND DEVELOPMENTS	NEW	72,619,948
ERGP30126035	PROCUREMENT OF BOOKS FOR THE INSTITUTE'S LIBRARIES AT THE HEADQUARTERS, LAGOS OFFICE	NEW	6,404,987
ERGP30132837	NIGERIAN LANGUAGE IN THE BARRACKS	NEW	15,024,935
ERGP30133607	WORKSHOP/TRAINING FOR SOME SELECTED JSS1-JSS3 STUDENTS WITHIN OREDO FEDERAL CONSTITUENCY ON CULTURAL ORIENTATION	NEW	1,286,193
ERGP30133624	WORKSHOP/TRAINING FOR SOME SELECTED SSS1-SSS STUDENTS WITHIN OREDO FEDERAL CONSTITUENCY ON CULTURAL ORIENTATION	NEW	1,286,193
ERGP30151457	UPDATE OF INVENTORING OF ELEMENTS OF ICH WITH COMMUNITIES, NICO BEING THE FOCAL AGENCY FOR NIGERIA	NEW	18,384,295
ERGP3125886	DIPLOMA IN CULTURAL ADMINISTRATION	NEW	14,012,468
ERGP3125896	POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION	NEW	14,012,468
ERGP3179934	COMPLETION OF CONSTRUCTION AND FURNISHING OF COMMUNITY RESORT CENTRE IN NORTH CENTRAL(ONGOING)	NEW	250,000,000
ERGP6122105	CONSTRUCTION OF AUDITORIUM AT THE PERMANENT SITE OF THE NATIONAL INSTITUTE FOR CULTURAL ORIENTATION (NICO) HEADQUARTER IN KUJE, FCT	NEW	1,600,480
ERGP6125904	PARTICIPATION IN INTERNATIONAL CONFERENCE	NEW	9,714,916
ERGP6125911	PARTICIPATION IN UNESCO MEETING/CONFERENCE AS NIGERIA'S FOCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE (ICH)	NEW	15,214,916
ERGP9125843	NATIONAL CONFERENCE ON CULTURE OF PEACE AND NATIONAL SECURITY	NEW	44,429,922

**0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	205,610,818
21	PERSONNEL COST	172,858,373
2101	SALARY	150,311,629
210101	SALARIES AND WAGES	150,311,629
21010101	SALARY	150,311,629
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,546,744
210202	SOCIAL CONTRIBUTIONS	22,546,744
21020201	NHIS	7,515,581
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,031,163
22	OTHER RECURRENT COSTS	22,776,061
2202	OVERHEAD COST	22,776,061
220201	TRAVEL & TRANSPORT - GENERAL	2,586,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	761,540
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,824,767
220202	UTILITIES - GENERAL	2,724,258
22020201	ELECTRICITY CHARGES	1,000,265
22020202	TELEPHONE CHARGES	560,147
22020203	INTERNET ACCESS CHARGES	800,211
22020205	WATER RATES	100,025
22020206	SEWERAGE CHARGES	263,610
220203	MATERIALS & SUPPLIES - GENERAL	1,219,631
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	802,546
22020303	NEWSPAPERS	65,023
22020304	MAGAZINES & PERIODICALS	176,322
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	175,740
220204	MAINTENANCE SERVICES - GENERAL	4,863,376
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,214
22020402	MAINTENANCE OF OFFICE FURNITURE	666,845
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,930,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	363,611
22020405	MAINTENANCE OF PLANTS/GENERATORS	102,025
220205	TRAINING - GENERAL	2,108,880
22020501	LOCAL TRAINING	2,108,880
220206	OTHER SERVICES - GENERAL	3,721,092
22020601	SECURITY CHARGES	850,227
22020606	CLEANING AND FUMIGATION SERVICES	2,870,865
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000
22020701	FINANCIAL CONSULTING	300,000
220208	FUEL & LUBRICANTS - GENERAL	806,212
22020801	MOTOR VEHICLE FUEL COST	704,187
22020803	PLANT / GENERATOR FUEL COST	102,025

**0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	4,446,305
22021001	REFRESHMENT & MEALS	480,127
22021002	HONORARIUM & SITTING ALLOWANCE	3,486,051
22021006	POSTAGES & COURIER SERVICES	80,020
22021007	WELFARE PACKAGES	400,107
23	CAPITAL EXPENDITURE	9,976,384
2303	REHABILITATION / REPAIRS	9,976,384
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,976,384
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,976,384
	TOTAL PERSONNEL	172,858,373
	TOTAL OVERHEAD	22,776,061
	TOTAL RECURRENT	195,634,434
	TOTAL CAPITAL	9,976,384
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	205,610,818
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-205,610,818

0123031012 INSTITUTE OF ARCHEOLOGY AND MUSEUM STUDIES, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27152312	REHABILITATION OF THE BURNT BUILDING BLOCK AT IAMS,JOS	ONGOING	9,976,384

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,254,611,314
21	PERSONNEL COST	7,254,730,079
2101	SALARY	6,308,460,938
210101	SALARIES AND WAGES	6,308,460,938
21010101	SALARY	6,308,460,938
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	946,269,141
210202	SOCIAL CONTRIBUTIONS	946,269,141
21020201	NHIS	315,423,047
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	630,846,094
22	OTHER RECURRENT COSTS	324,430,068
2202	OVERHEAD COST	242,878,068
220201	TRAVEL & TRANSPORT - GENERAL	64,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000
220202	UTILITIES - GENERAL	16,450,568
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	480,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	1,670,568
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
220205	TRAINING - GENERAL	7,100,000
22020501	LOCAL TRAINING	7,100,000
220206	OTHER SERVICES - GENERAL	30,057,500
22020601	SECURITY CHARGES	9,223,500
22020603	OFFICE RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,834,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	28,770,000


0123031017 NATIONAL ORIENTATION AGENCY

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	22,770,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220210	MISCELLANEOUS	43,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	20,000,000
22021009	SPORTING ACTIVITIES	2,500,000
2204	GRANTS AND CONTRIBUTIONS	81,552,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	81,552,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44,400,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	37,152,000
23	CAPITAL EXPENDITURE	675,451,167
2301	FIXED ASSETS PURCHASED	119,999,246
230101	PURCHASE OF FIXED ASSETS - GENERAL	119,999,246
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	119,999,246
2305	OTHER CAPITAL PROJECTS	555,451,921
230501	ACQUISITION OF NON TANGIBLE ASSETS	555,451,921
23050101	RESEARCH AND DEVELOPMENT	230,900,000
23050103	MONITORING AND EVALUATION	69,025,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	255,526,921
	TOTAL PERSONNEL	7,254,730,079
	TOTAL OVERHEAD	324,430,068
	TOTAL RECURRENT	7,579,160,147
	TOTAL CAPITAL	675,451,167
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,254,611,314
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,253,911,314

0123031017 NATIONAL ORIENTATION AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101155	CHANGE BEGINS WITH ME - BUILDING A PEOPLE OF PEACE IN NIGERIA	ONGOING	80,000,000
ERGP16101242	PURCHASE OF OFFICE EQUIPMENT	ONGOING	119,999,246
ERGP18101235	VOTER EDUCATION PROGRAMME TOWARD SUCCESSFUL 2023 GENERAL ELECTIONS	ONGOING	80,000,000
ERGP22101220	COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES	ONGOING	95,526,921
ERGP30151533	CAPACITY BUILDING FOR SMOOTH IMPLEMENTATION OF ETHICS AND INTEGRITY POLICY	ONGOING	50,000,000
ERGP30151538	MONITORING & EVALUATION OF PROGRAMMES	ONGOING	19,025,000

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30171247	NATIONWIDE PUBLIC MOBILIZATION AND SENSITIZATION AGAINST OPEN DEFECATION PROTECTION OF PUBLIC ASSETS AND CRITICAL INFRASTRUCTURE AND NATIONAL DISABILITY ACT.	NEW	53,600,000
ERGP30171254	REVENOVATION OF STATE DIRECTORATES OFFICES (NIGER, EKITY AND IMO)	NEW	100,000,000
ERGP30171262	PURCHASE OF UTILITY VEHICLES (5 UNITS OF 12 SEATER BUS)	NEW	55,300,000
ERGP30171267	YOUTH SENSITIZATION AND PUBLIC ENLIGHTENMENT CAMPAIGN AGAINST DESTRUCTION OF PUBLIC PROPERTIES IN BAYELSA STATE	NEW	2,000,000
ERGP30171272	RE-ORIENTATION ON NATIONAL CORE VALUE IN SECONDARY SCHOOLS	NEW	20,000,000



MINISTRY OF INTERIOR

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0124001001	MINISTRY OF INTERIOR - HQTRS	1,015,567,973	607,858,622	2,594,469,365	0	0	4,217,895,960
2	0124002001	NIGERIA CORRECTIONAL SERVICE	56,568,041,669	24,835,198,510	12,069,484,289	0	0	93,472,724,468
3	0124003001	NIGERIA IMMIGRATION SERVICE	55,573,741,474	2,516,878,090	12,037,431,618	0	0	70,128,051,182
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	101,447,048,294	2,500,000,001	6,104,162,986	0	0	110,051,211,281
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	154,047,651	223,477,248	171,029,320	0	0	548,554,219
6	0124007001	FEDERAL FIRE SERVICE	11,410,650,547	773,951,445	5,734,763,515	0	0	17,919,365,507
			226,169,097,608	31,457,363,916	38,711,341,093	0	0	296,337,802,617

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,217,895,960
21	PERSONNEL COST	1,015,567,973
2101	SALARY	883,102,585
210101	SALARIES AND WAGES	883,102,585
21010101	SALARY	883,102,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,465,388
210202	SOCIAL CONTRIBUTIONS	132,465,388
21020201	NHIS	44,155,129
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,310,259
22	OTHER RECURRENT COSTS	607,858,622
2202	OVERHEAD COST	607,858,622
220201	TRAVEL & TRANSPORT - GENERAL	86,120,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,920,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,683,043
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,517,199
220202	UTILITIES - GENERAL	11,946,176
22020201	ELECTRICITY CHARGES	6,504,617
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	2,400,628
22020206	SEWERAGE CHARGES	2,540,931
220203	MATERIALS & SUPPLIES - GENERAL	31,572,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,546,460
22020302	BOOKS	342,544
22020303	NEWSPAPERS	3,385,000
22020304	MAGAZINES & PERIODICALS	626,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,131,025
22020306	PRINTING OF SECURITY DOCUMENTS	2,075,036
22020307	DRUGS & MEDICAL SUPPLIES	466,400
220204	MAINTENANCE SERVICES - GENERAL	45,214,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,422,955
22020402	MAINTENANCE OF OFFICE FURNITURE	2,137,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,352,913
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,519,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,240,910
22020406	OTHER MAINTENANCE SERVICES	5,540,000
220205	TRAINING - GENERAL	54,311,518
22020501	LOCAL TRAINING	54,311,518
220206	OTHER SERVICES - GENERAL	273,332,840
22020601	SECURITY CHARGES	10,146,276
22020605	SECURITY OPERATIONS (OVERHEAD)	250,000,000
22020606	CLEANING AND FUMIGATION SERVICES	13,186,564

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,099,703
22020702	INFORMATION TECHNOLOGY CONSULTING	2,062,638
22020703	LEGAL SERVICES	11,037,065
220208	FUEL & LUBRICANTS - GENERAL	38,759,977
22020801	MOTOR VEHICLE FUEL COST	12,272,726
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,090,896
22020803	PLANT / GENERATOR FUEL COST	25,396,355
220210	MISCELLANEOUS	53,501,235
22021001	REFRESHMENT & MEALS	8,283,170
22021002	HONORARIUM & SITTING ALLOWANCE	1,270,656
22021003	PUBLICITY & ADVERTISEMENTS	5,537,299
22021004	MEDICAL EXPENSES	374,115
22021006	POSTAGES & COURIER SERVICES	471,590
22021007	WELFARE PACKAGES	25,172,505
22021009	SPORTING ACTIVITIES	4,067,763
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	8,324,137
23	CAPITAL EXPENDITURE	2,594,469,365
2301	FIXED ASSETS PURCHASED	1,234,469,365
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,234,469,365
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000
23010113	PURCHASE OF COMPUTERS	99,000,000
23010120	PURCHASE OF Canteen / Kitchen Equipment	40,469,365
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	675,000,000
2302	CONSTRUCTION / PROVISION	560,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	560,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	60,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	300,000,000
2303	REHABILITATION / REPAIRS	550,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	550,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	550,000,000
2305	OTHER CAPITAL PROJECTS	250,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000
23050101	RESEARCH AND DEVELOPMENT	150,000,000
23050103	MONITORING AND EVALUATION	100,000,000



TOTAL PERSONNEL	1,015,567,973
TOTAL OVERHEAD	607,858,622
TOTAL RECURRENT	1,623,426,595
TOTAL CAPITAL	2,594,469,365
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,217,895,960
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,327,895,960

0124001001 MINISTRY OF INTERIOR - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1174631	ESTABLISHMENT OF 26 FEDERAL MARRIAGE REGISTRIES.	NEW	200,000,000
ERGP16174786	ESTABLISHMENT OF DAY CARE CENTRE FOR THE MINISTRY	NEW	40,000,000
ERGP22175028	RENOVATION OF THE MINISTRY OF INTERIOR HEADQUARTERS BUILDING BLOCK F, BLOCK F EXTENSION AND BLOCK E	NEW	200,000,000
ERGP25174757	PURCHASE OF FULL BODY SANITIZER MACHINE AND OTHER DISEASES (COVID-19 CONTROL MATERIALS).	NEW	10,000,000
ERGP27174022	CONSTRUCTION OF BUILDINGS AND CONSULTANCY FOR THE ESTABLISHMENT OF INSTITUTE OF DOMESTIC SECURITY	ONGOING	300,000,000
ERGP27174247	REHABILITATION AND UPGRADE OF IKOYI MARRIAGE REGISTRY	ONGOING	350,000,000
ERGP27174702	ESTABLISHMENT OF STAFF CANTEEN IN THE MINISTRY	NEW	40,469,365
ERGP29173960	CONSULTANCY FOR THE IMPLEMENTATION OF e-BORDER, e-CORRECTIONAL & MINISTRY OF INTERIOR DATA CENTRE	ONGOING	200,000,000
ERGP29173995	ESTABLISHMENT, ACTIVATION AND COORDINATION OF INTER-AGENCY SITUATION ROOM PHASE II & NISPSAS	ONGOING	90,000,000
ERGP29174047	PROCUREMENT, INSTALLATION AND REHABILITATION OF SECURITY SURVEILLANCE OF UNDER VEHICLE INSPECTION SYSTEM (UVIS) AT MINISTRY'S GATES A AND B OF FEDERAL SECRETARIAT, AREA 1	ONGOING	85,000,000
ERGP29174301	ESTABLISHMENT OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) PHASE I	ONGOING	100,000,000
ERGP29174337	MAINTENANCE OF E-LAW LIBRARY & DIGITALIZATION OF LEGAL SERVICES DEPARTMENT	ONGOING	50,000,000
ERGP29174583	E-LIBRARY DEVELOPMENT	NEW	50,000,000
ERGP29174603	ESTABLISHMENT OF COMPREHENSIVE ELECTRONIC FILING, DATABASE (E-REGISTRY), ONLINE PLATFORM LINKAGES AND HIGH SPEED INTERNET LAN CONNECTIVITY	NEW	100,000,000
ERGP29174648	AUTOMATION OF THE CITIZENSHIP & BUSINESS DEPARTMENT PHASE 2	NEW	50,000,000
ERGP29174668	PROCUREMENT OF SECURITY SUPPORT GADGETS/EQUIPMENT TO COORDINATE THE AGENCIES UNDER THE MINISTRY.	NEW	100,000,000
ERGP29174737	CONSTRUCTION OF GYM CENTRE WITH RECREATIONAL FACILITIES	NEW	60,000,000
ERGP29174812	DEVELOPMENT OF ELECTRONIC FIXED ASSETS REGISTER	NEW	49,000,000
ERGP30174378	DEVELOPMENT OF SECURITY FRAMEWORK	NEW	60,000,000
ERGP3174125	PURCHASE OF PROJECT VEHICLES	ONGOING	200,000,000
ERGP3174615	PURCHASE OF OFFICE EQUIPMENT	NEW	70,000,000
ERGP9174562	PROJECT MONITORING & EVALUATION	NEW	100,000,000
ERGP9174798	MINISTRY OF INTERIOR SECURITY & OPERATIONAL FIVE (5) YEARS STRATEGIC PLAN	NEW	90,000,000

**0124002001 NIGERIA CORRECTIONAL SERVICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,472,724,468
21	PERSONNEL COST	56,568,041,669
2101	SALARY	41,409,322,513
210101	SALARIES AND WAGES	41,409,322,513
21010101	SALARY	41,409,322,513
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,158,719,156
210201	ALLOWANCES	8,948,981,838
21020101	NON REGULAR ALLOWANCES	8,948,981,838
210202	SOCIAL CONTRIBUTIONS	6,209,737,318
21020201	NHIS	2,069,912,439
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,139,824,879
22	OTHER RECURRENT COSTS	24,835,198,510
2202	OVERHEAD COST	24,821,848,510
220201	TRAVEL & TRANSPORT - GENERAL	372,185,126
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,162,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,022,946
220202	UTILITIES - GENERAL	168,119,350
22020201	ELECTRICITY CHARGES	133,440,000
22020202	TELEPHONE CHARGES	12,542,610
22020205	WATER RATES	8,467,780
22020206	SEWERAGE CHARGES	13,668,960
220203	MATERIALS & SUPPLIES - GENERAL	21,940,518,882
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,924,312
22020304	MAGAZINES & PERIODICALS	13,409,244
22020306	PRINTING OF SECURITY DOCUMENTS	12,887,616
22020307	DRUGS & MEDICAL SUPPLIES	933,120,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,636,440
22020309	UNIFORMS & OTHER CLOTHING	716,640,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,163,900,770
220204	MAINTENANCE SERVICES - GENERAL	1,081,159,739
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000,500
22020402	MAINTENANCE OF OFFICE FURNITURE	19,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	343,360,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	57,624,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,023,008
22020406	OTHER MAINTENANCE SERVICES	420,950,885
220205	TRAINING - GENERAL	145,150,320
22020501	LOCAL TRAINING	145,150,320
220206	OTHER SERVICES - GENERAL	173,427,750
22020601	SECURITY CHARGES	105,525,288
22020603	OFFICE RENT	19,048,416

**0124002001 NIGERIA CORRECTIONAL SERVICE**

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	48,854,046
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,532,312
22020703	LEGAL SERVICES	29,532,312
220208	FUEL & LUBRICANTS - GENERAL	722,168,940
22020801	MOTOR VEHICLE FUEL COST	587,197,500
22020803	PLANT / GENERATOR FUEL COST	134,971,440
220209	FINANCIAL CHARGES - GENERAL	81,773,839
22020902	INSURANCE PREMIUM	81,773,839
220210	MISCELLANEOUS	107,812,252
22021001	REFRESHMENT & MEALS	1,567,992
22021003	PUBLICITY & ADVERTISEMENTS	23,291,352
22021004	MEDICAL EXPENSES	16,645,428
22021006	POSTAGES & COURIER SERVICES	1,833,012
22021007	WELFARE PACKAGES	14,061,312
22021009	SPORTING ACTIVITIES	45,888,156
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,525,000
2203	LOANS AND ADVANCES	13,350,000
220301	STAFF LOANS & ADVANCES	13,350,000
22030102	MOTOR CYCLE ADVANCES	13,350,000
23	CAPITAL EXPENDITURE	12,069,484,289
2301	FIXED ASSETS PURCHASED	3,525,690,916
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,525,690,916
23010105	PURCHASE OF MOTOR VEHICLES	738,883,574
23010128	PURCHASE OF SECURITY EQUIPMENT	2,786,807,342
2302	CONSTRUCTION / PROVISION	6,776,795,892
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,776,795,892
23020109	CONSTRUCTION / PROVISION OF PRISONS	6,040,033,655
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	736,762,237
2303	REHABILITATION / REPAIRS	1,766,997,481
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,766,997,481
23030108	REHABILITATION / REPAIRS - PRISONS	1,766,997,481
2305	OTHER CAPITAL PROJECTS	0
230501	ACQUISITION OF NON TANGIBLE ASSETS	0
23050101	RESEARCH AND DEVELOPMENT	0



TOTAL PERSONNEL	56,568,041,669
TOTAL OVERHEAD	24,835,198,510
TOTAL RECURRENT	81,403,240,179
TOTAL CAPITAL	12,069,484,289
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	93,472,724,468
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-93,384,878,776

0124002001 NIGERIA CORRECTIONAL SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14176282	CONSTRUCTION OF 4NOS. 3000 CAPACITY MAXIMUM SECURITY CUSTODIAL CENTRES IN ILESHA, OSUN STATE, JOS, PLATEAU STATE, GOMBE, GOMBE STATE AND UMUAHIA, ABIA STATE.	NEW	3,153,142,622
ERGP22101440	CONSTRUCTION OF 3,000 CAPACITY MODEL CUSTODIAL CENTRES IN KANO/FCT, BORI, DAMATURU AND ADDITIONAL CELLS IN MAIDUGURI NEW CUSTODIAL CENTRE, CONSTRUCTION OF 14 NOS SATELITES CUSTODIAL CENTRES/BARRACKS: NAFADA, BAGORO, KUBACHA, TAMBUWAL, GWARAM, B/KUDU, COMPLETION OF CUSTODIAL CENTRE NATIONWIDE AND COMPLETION OF CUSTODIAL CENTRES NATIONWIDE	ONGOING	1,536,469,496
ERGP22101448	PRISONS/BARRACKS REHABILITATION	ONGOING	1,766,997,481
ERGP22101481	PROCUREMENT PICK-UP VANS, MINI MARIA, GREEN MARIA, AMBULANCE, JEEP, SWAGE TRUCKS, WATER TANKER, SEDAN CARS AND SUPPLY OF 2NOS. COASTER SCHOOL BUSES TO KACHIA/KAGARKO	ONGOING	738,883,574
ERGP22101487	PRISON BIOMETRICS, ARMS, AMMUNITION AND OTHER SECURITY EQUIPMENT	ONGOING	2,786,807,342
ERGP25178747	CONSTRUCTION AND PROVISION OF CLINICS IN 6 GEOPOLITICAL ZONES AND FCT.	NEW	10,000,000
ERGP27115966	CONSTRUCTION OF 3000 CAPACITY MAXIMUM SECURITY PRISON IN ABUJA (PHASE I)	ONGOING	1,133,270,188
ERGP27175321	NIGERIAN CORRECTIONAL ACADEMY, IJEBU-IGBO IN OGUN STATE	ONGOING	197,151,349
ERGP27178659	CONSTRUCTION AND EQUIPPING OF FURNITURE FACTORY IN FCT, KADUNA, LAGOS, RIVERS, EBONYI AND OSUN STATE COMMAND	NEW	10,000,000
ERGP5115958	PROVISION OF AGRO CHEMICALS AND AGRO ALLIED PRODUCTS TO ALL FARM CENTERS	ONGOING	736,762,237

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,128,051,182
21	PERSONNEL COST	55,573,741,474
2101	SALARY	33,634,699,547
210101	SALARIES AND WAGES	33,634,699,547
21010101	SALARY	33,634,699,547
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,939,041,927
210201	ALLOWANCES	16,893,836,995
21020101	NON REGULAR ALLOWANCES	7,393,836,995
21020102	FOREIGN SERVICE	9,500,000,000
210202	SOCIAL CONTRIBUTIONS	5,045,204,932
21020201	NHIS	1,681,734,977
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,363,469,955
22	OTHER RECURRENT COSTS	2,516,878,090
2202	OVERHEAD COST	2,516,878,090
220201	TRAVEL & TRANSPORT - GENERAL	351,747,438
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,515,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	301,231,654
220202	UTILITIES - GENERAL	75,199,051
22020201	ELECTRICITY CHARGES	56,238,325
22020202	TELEPHONE CHARGES	10,105,874
22020205	WATER RATES	6,000,154
22020206	SEWERAGE CHARGES	2,854,698
220203	MATERIALS & SUPPLIES - GENERAL	608,347,812
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	76,154,897
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,945,698
22020304	MAGAZINES & PERIODICALS	1,700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	42,552,158
22020306	PRINTING OF SECURITY DOCUMENTS	70,555,984
22020307	DRUGS & MEDICAL SUPPLIES	50,225,684
22020308	FIELD & CAMPING MATERIALS SUPPLIES	75,154,891
22020309	UNIFORMS & OTHER CLOTHING	209,534,932
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	76,523,568
220204	MAINTENANCE SERVICES - GENERAL	377,026,802
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	125,798,256
22020402	MAINTENANCE OF OFFICE FURNITURE	21,558,147
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	92,128,974
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	70,584,789
22020405	MAINTENANCE OF PLANTS/GENERATORS	43,658,941
22020406	OTHER MAINTENANCE SERVICES	5,000,000

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	LINE ITEM	AMOUNT
22020407	MAINTENANCE OF AIRCRAFTS	1,710,000
22020408	MAINTENANCE OF SEA BOATS	16,587,695
220205	TRAINING - GENERAL	246,487,695
22020501	LOCAL TRAINING	246,487,695
220206	OTHER SERVICES - GENERAL	217,906,252
22020601	SECURITY CHARGES	71,658,259
22020603	OFFICE RENT	65,244,897
22020604	RESIDENTIAL RENT	46,340,000
22020606	CLEANING AND FUMIGATION SERVICES	34,663,096
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,344,625
22020703	LEGAL SERVICES	9,380,000
22020708	MEDICAL CONSULTING	8,964,625
220208	FUEL & LUBRICANTS - GENERAL	328,594,889
22020801	MOTOR VEHICLE FUEL COST	205,658,994
22020803	PLANT / GENERATOR FUEL COST	65,500,256
22020804	AIRCRAFT FUEL COST	1,230,000
22020805	SEA BOAT FUEL COST	28,654,985
22020806	COOKING GAS/FUEL COST	27,550,654
220209	FINANCIAL CHARGES - GENERAL	85,000,000
22020902	INSURANCE PREMIUM	85,000,000
220210	MISCELLANEOUS	208,223,526
22021001	REFRESHMENT & MEALS	10,704,698
22021002	HONORARIUM & SITTING ALLOWANCE	13,500,000
22021003	PUBLICITY & ADVERTISEMENTS	17,495,124
22021006	POSTAGES & COURIER SERVICES	2,450,000
22021007	WELFARE PACKAGES	126,244,789
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,328,915
22021009	SPORTING ACTIVITIES	19,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,500,000
23	CAPITAL EXPENDITURE	12,037,431,618
2301	FIXED ASSETS PURCHASED	2,932,961,692
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,932,961,692
23010104	PURCHASE MOTOR CYCLES	91,368,738
23010105	PURCHASE OF MOTOR VEHICLES	322,918,263
23010107	PURCHASE OF TRUCKS	579,609,893
23010109	PURCHASE OF SEA BOATS	58,300,000
23010119	PURCHASE OF POWER GENERATING SET	80,605,175
23010128	PURCHASE OF SECURITY EQUIPMENT	1,800,159,623
2302	CONSTRUCTION / PROVISION	4,166,122,663
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,166,122,663
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,670,366,561

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	38,769,926
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	141,820,245
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	315,165,931
2303	REHABILITATION / REPAIRS	168,054,727
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	168,054,727
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	64,302,951
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	103,751,776
2305	OTHER CAPITAL PROJECTS	4,770,292,536
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,770,292,536
23050102	COMPUTER SOFTWARE ACQUISITION	4,702,149,860
23050103	MONITORING AND EVALUATION	68,142,676
	TOTAL PERSONNEL	55,573,741,474
	TOTAL OVERHEAD	2,516,878,090
	TOTAL RECURRENT	58,090,619,564
	TOTAL CAPITAL	12,037,431,618
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	70,128,051,182
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-34,554,427,256

0124003001 NIGERIA IMMIGRATION SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101184	PROVISION OF SURVEILLANCE AND COMMUNICATION EQUIPMENT AT BORDER AREAS ONGOING		390,289,514
ERGP14101198	PURCHASE OF PATROL & OPERATIONAL VEHICLES	ONGOING	322,918,263
ERGP14101201	PURCHASE OF ALL TERRAIN BORDER PATROL MOTOR CYCLES	ONGOING	91,368,738
ERGP14101202	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT	ONGOING	29,191,977
ERGP14101207	PURCHASE OF MARINE PATROL BOATS	ONGOING	58,300,000
ERGP14101221	PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY	ONGOING	60,016,938
ERGP14101233	ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT	ONGOING	121,886,066
ERGP14101253	CONSTRUCTION OF PAVILLION AND SPORTS COMPLEX	ONGOING	30,674,660
ERGP14101255	CONSTRUCTION OF FUEL DUMP	ONGOING	3,270,609
ERGP14101277	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	ONGOING	97,467,984
ERGP14101281	FENCING OF LANDED PROPERTIES	ONGOING	107,939,305
ERGP14101336	PROVISION OF CODIFIED ENDORSEMENT STAMPS	ONGOING	33,137,432
ERGP14101337	PURCHASE OF ALL TERRAIN VEHICLES FOR LAND BORDER PATROL	ONGOING	579,609,893
ERGP14101339	PROVISION OF ARMS AND AMMUNITIONS	ONGOING	1,000,000,000
ERGP14101340	PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS	ONGOING	32,966,000
ERGP14101342	PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS AND INTERNET INFRASTRUCTURE/INTERPOL 1/24-7	ONGOING	373,117,011
ERGP14101343	REHABILITATION/RENOVATION OF EXISTING BARRACKS	ONGOING	103,751,776
ERGP14101344	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS	ONGOING	442,302,498
ERGP14101345	REHABILITATION OF AIR STRIP AND NON DIRECTIONAL BEACON (NDB) FOR AERIAL BORDER SURVEILLANCE, TUGA	ONGOING	64,302,951

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101346	PROVISION OF SOLAR POWERED BOREHOLES	ONGOING	38,769,926
ERGP14101347	CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA	ONGOING	418,183,812
ERGP14101348	PROVISION OF POWER GENERATING SETS/RENEWABLE ENERGY SOURCES	ONGOING	80,605,175
ERGP14101349	PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS)	ONGOING	98,605,827
ERGP14101350	CONSTRUCTION AND EQUIPPING OF AUDITORIUM AND CLINICS	ONGOING	173,281,357
ERGP14101351	CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA PROCESSING CENTER	ONGOING	127,939,740
ERGP14101352	REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHOOLS	ONGOING	141,820,245
ERGP14101353	PROVISION OF MIGRANT PROCESSING AND MANAGEMENT EQUIPMENT	ONGOING	48,043,424
ERGP14101354	CONSTRUCTION, FURNISHING AND EQUIPPING OF IMMIGRATION TECHNOLOGY BUILDING	ONGOING	766,579,029
ERGP14101355	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	ONGOING	598,707,910
ERGP14101356	PROVISION OF LOGISTICS FOR COMMAND AND DIVISIONAL OFFICES	ONGOING	198,451,885
ERGP14101357	ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM	ONGOING	105,939,305
ERGP14101358	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES	ONGOING	97,271,368
ERGP14101359	AUTOMATION OF SERVICE OPERATIONS AND PROVISION OF DIGITAL PLATFORM/SOLUTIONS	ONGOING	372,060,000
ERGP14101360	CONSTRUCTION OF JETTIES	ONGOING	59,147,490
ERGP14101361	PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES	ONGOING	59,081,007
ERGP14101362	CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES	ONGOING	246,450,000
ERGP14172943	SETTLEMENT OF IGR CONCESSIONS	ONGOING	3,601,349,674
ERGP14172963	ESTABLISHMENT OF E-ENABLED DATA CENTER	ONGOING	42,161,847
ERGP14172971	CONSTRUCTION OF E-LEARNING CENTERS	ONGOING	41,395,268
ERGP14172975	CONSTRUCTION OF BORDER PLAZAS/E BORDER	ONGOING	415,717,723
ERGP14172977	CONSTRUCTION OF ARMOURY	ONGOING	114,986,854
ERGP14172978	CONSTRUCTION AND FURNISHING OF MIGRANT/REFUGEE HOLDING CENTRES AND IMMIGRATION TRANSIT CAMP	ONGOING	40,245,399
ERGP14173034	REACTIVATION OF EXISTING FORWARD/MAIN OPERATING BASES (FOBs/MOBs) AND CONSTRUCTION OF NEW FOBs AND MOBs	ONGOING	200,000,000
ERGP22133250	THE ILLEGAL MIGGRANTS: PRODUCTION OF FILMS, DOCUMENTARY, JINGLES, DRAMA, AND SCRIPT PRINTING SERVICES	ONGOING	8,125,738

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	110,051,211,281
21	PERSONNEL COST	101,447,048,294
2101	SALARY	73,427,904,864
210101	SALARIES AND WAGES	73,427,904,864
21010101	SALARY	73,427,904,864
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,019,143,430
210201	ALLOWANCES	17,004,957,700
21020101	NON REGULAR ALLOWANCES	17,004,957,700
210202	SOCIAL CONTRIBUTIONS	11,014,185,730
21020201	NHIS	3,671,395,243
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,342,790,487
22	OTHER RECURRENT COSTS	2,500,000,001
2202	OVERHEAD COST	2,479,249,487
220201	TRAVEL & TRANSPORT - GENERAL	538,238,905
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	67,635,788
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	428,638,643
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	41,964,474
220202	UTILITIES - GENERAL	61,241,091
22020201	ELECTRICITY CHARGES	52,471,393
22020202	TELEPHONE CHARGES	1,069,241
22020205	WATER RATES	3,699,670
22020206	SEWERAGE CHARGES	4,000,787
220203	MATERIALS & SUPPLIES - GENERAL	364,695,583
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,320,841
22020302	BOOKS	2,499,607
22020303	NEWSPAPERS	8,874,209
22020304	MAGAZINES & PERIODICALS	3,177,137
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,285,688
22020306	PRINTING OF SECURITY DOCUMENTS	15,066,787
22020307	DRUGS & MEDICAL SUPPLIES	2,586,935
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,787,167
22020309	UNIFORMS & OTHER CLOTHING	160,058,755
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,503,004
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	40,535,453
220204	MAINTENANCE SERVICES - GENERAL	187,741,508
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	58,610,591
22020402	MAINTENANCE OF OFFICE FURNITURE	20,960,854
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,909,636
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,912,783
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,692,477
22020406	OTHER MAINTENANCE SERVICES	53,408,815

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	LINE ITEM	AMOUNT
22020408	MAINTENANCE OF SEA BOATS	4,246,352
220205	TRAINING - GENERAL	215,562,773
22020501	LOCAL TRAINING	190,238,279
22020502	INTERNATIONAL TRAINING	25,324,494
220206	OTHER SERVICES - GENERAL	417,375,421
22020601	SECURITY CHARGES	130,104,134
22020603	OFFICE RENT	35,471,555
22020604	RESIDENTIAL RENT	156,680,664
22020605	SECURITY OPERATIONS (OVERHEAD)	87,376,234
22020606	CLEANING AND FUMIGATION SERVICES	7,742,834
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	46,428,042
22020702	INFORMATION TECHNOLOGY CONSULTING	4,768,237
22020703	LEGAL SERVICES	25,201,051
22020704	ENGINEERING SERVICES	5,350,848
22020705	ARCHITECTURAL SERVICES	5,844,070
22020706	SURVEYING SERVICES	5,263,836
220208	FUEL & LUBRICANTS - GENERAL	92,806,167
22020801	MOTOR VEHICLE FUEL COST	55,930,970
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,362,108
22020803	PLANT / GENERATOR FUEL COST	15,363,468
22020805	SEA BOAT FUEL COST	7,944,082
22020806	COOKING GAS/FUEL COST	3,205,539
220209	FINANCIAL CHARGES - GENERAL	180,391,574
22020902	INSURANCE PREMIUM	180,391,574
220210	MISCELLANEOUS	374,768,423
22021001	REFRESHMENT & MEALS	9,637,816
22021002	HONORARIUM & SITTING ALLOWANCE	13,791,423
22021003	PUBLICITY & ADVERTISEMENTS	90,520,201
22021004	MEDICAL EXPENSES	50,133,184
22021006	POSTAGES & COURIER SERVICES	2,529,828
22021007	WELFARE PACKAGES	100,717,577
22021009	SPORTING ACTIVITIES	20,403,059
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	87,035,335
2204	GRANTS AND CONTRIBUTIONS	20,750,514
220402	FOREIGN GRANTS AND CONTRIBUTIONS	20,750,514
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	20,750,514
23	CAPITAL EXPENDITURE	6,104,162,986
2301	FIXED ASSETS PURCHASED	3,820,230,418
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,820,230,418
23010104	PURCHASE MOTOR CYCLES	30,000,000
23010106	PURCHASE OF VANS	1,212,000,000

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	128,143,834
23010128	PURCHASE OF SECURITY EQUIPMENT	1,367,586,584
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,082,500,000
2302	CONSTRUCTION / PROVISION	2,176,323,697
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,176,323,697
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	460,501,932
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	403,850,648
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	400,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	699,671,117
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	172,300,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	40,000,000
2305	OTHER CAPITAL PROJECTS	107,608,871
230501	ACQUISITION OF NON TANGIBLE ASSETS	107,608,871
23050101	RESEARCH AND DEVELOPMENT	25,408,871
23050103	MONITORING AND EVALUATION	82,200,000
	TOTAL PERSONNEL	101,447,048,294
	TOTAL OVERHEAD	2,500,000,001
	TOTAL RECURRENT	103,947,048,295
	TOTAL CAPITAL	6,104,162,986
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	110,051,211,281
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-109,520,950,531

0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14169236	ACQUISITION AND DEVELOPMENT OF INFRASTRUCTURE FOR THE OUTDOOR NSCDC SHOOTING RANGE	ONGOING	40,000,000
ERGP14169370	PURCHASE OF ARMS, AMMUNITIONS AND SYSTEM MANAGEMENT.	ONGOING	1,082,500,000
ERGP14169622	PROCUREMENT OF ANTI-TERRORISM, CHEMICAL, BIO-RADIATION AND NUCLEAR WEAPON EQUIPMENT.	ONGOING	74,250,000
ERGP14169665	ACQUISITION AND TRAINING OF SPECIALISED DOGS FOR SEARCH AND RESCUE, CROWD CONTROL AND SECURITY OPERATIONS.	ONGOING	65,338,810
ERGP22169087	PURCHASE OF OPERATION AND COMMUNICATION EQUIPMENT	ONGOING	401,807,774
ERGP22169228	PROCUREMENT OF CRITICAL NATIONAL ASSET MONITORING EQUIPMENT INCLUDING ANTI-VANDAL EQUIPMENT AND SOFTWARE APPLICATION	ONGOING	360,000,000
ERGP22169385	PROCUREMENT OF DISASTER AND RESCUE EQUIPMENT	ONGOING	129,500,000
ERGP22169410	CONSTRUCTION OF STAFF MEDICAL CENTRES	ONGOING	403,850,648
ERGP23169438	UPGRADING OF NSCDC TRAINING INSTITUTIONS	ONGOING	400,000,000
ERGP27169070	PURCHASE OF FIXTURES AND FITTINGS	ONGOING	128,143,834
ERGP27169395	CONSTRUCTION OF BARRACKS FOR COMMAND HEADS IN ZONES AND STATES.	ONGOING	699,671,117
ERGP27169402	CONSTRUCTION OF FOUR ADDITIONAL OFFICE BLOCKS AT NHQ AND ONGOING CONSTRUCTION OF ZONES, STATE COMMANDS, AREA COMMANDS, DIVISIONAL HEADQUARTERS AND OUTPOSTS.	ONGOING	460,501,932
ERGP29169639	MAINTENANCE AND UPGRADING OF ICT INFRASTRUCTURE.	ONGOING	172,300,000
ERGP30169423	ESTABLISHMENT OF INFRASTRUCTURE FOR SURVEILLANCE, INTELLIGENCE GATHERING AND FORENSIC INVESTIGATIONS.	ONGOING	336,690,000

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30169674	RESEARCH AND DEVELOPMENT PROGRAMS AT NSCDC INSTITUTES	ONGOING	25,408,871
ERGP7169679	PROJECT MONITORING AND EVALUATION (BUDGET/PROJECT MONITORING)	ONGOING	82,200,000
ERGP9169074	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	1,212,000,000
ERGP9169999	PROCUREMENT OF QUAD MOTOR BIKES FOR AGRO-RANGERS OPERATIONS	ONGOING	30,000,000

**0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	548,554,219
21	PERSONNEL COST	154,047,651
2101	SALARY	136,890,849
210101	SALARIES AND WAGES	136,890,849
21010101	SALARY	136,890,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,156,802
210202	SOCIAL CONTRIBUTIONS	17,156,802
21020201	NHIS	5,718,934
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,437,868
22	OTHER RECURRENT COSTS	223,477,248
2202	OVERHEAD COST	223,477,248
220201	TRAVEL & TRANSPORT - GENERAL	79,209,858
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,306,657
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,903,201
220202	UTILITIES - GENERAL	4,988,430
22020201	ELECTRICITY CHARGES	3,846,030
22020202	TELEPHONE CHARGES	302,400
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	240,000
220203	MATERIALS & SUPPLIES - GENERAL	16,838,314
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,122,957
22020302	BOOKS	172,200
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	720,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,323,157
220204	MAINTENANCE SERVICES - GENERAL	42,062,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,850,000
22020402	MAINTENANCE OF OFFICE FURNITURE	951,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,090,670
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,733,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,818,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
220205	TRAINING - GENERAL	22,013,257
22020501	LOCAL TRAINING	22,013,257
220206	OTHER SERVICES - GENERAL	5,002,857
22020605	SECURITY OPERATIONS (OVERHEAD)	200,000
22020606	CLEANING AND FUMIGATION SERVICES	4,802,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,368,057
22020702	INFORMATION TECHNOLOGY CONSULTING	4,368,057
220208	FUEL & LUBRICANTS - GENERAL	30,680,000
22020801	MOTOR VEHICLE FUEL COST	8,680,000

**0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	22,000,000
220209	FINANCIAL CHARGES - GENERAL	699,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	699,348
220210	MISCELLANEOUS	17,614,457
22021001	REFRESHMENT & MEALS	1,920,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	1,480,000
22021006	POSTAGES & COURIER SERVICES	471,600
22021007	WELFARE PACKAGES	9,842,857
22021009	SPORTING ACTIVITIES	1,500,000
23	CAPITAL EXPENDITURE	171,029,320
2301	FIXED ASSETS PURCHASED	62,337,976
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,337,976
23010104	PURCHASE MOTOR CYCLES	950,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,387,976
23010113	PURCHASE OF COMPUTERS	37,000,000
2302	CONSTRUCTION / PROVISION	1,387,976
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,387,976
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,387,976
2303	REHABILITATION / REPAIRS	94,415,392
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,415,392
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	94,415,392
2305	OTHER CAPITAL PROJECTS	12,887,976
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,887,976
23050102	COMPUTER SOFTWARE ACQUISITION	12,887,976
	TOTAL PERSONNEL	154,047,651
	TOTAL OVERHEAD	223,477,248
	TOTAL RECURRENT	377,524,899
	TOTAL CAPITAL	171,029,320
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	548,554,219
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-548,554,219

0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172461	PURCHASE OF 4 NOS. DISPATCH MOTORCYCLES	ONGOING	950,000
ERGP27172440	REHABILITATION OF OFFICE BUILDING	ONGOING	94,415,392
ERGP28172508	PROVISION OF WATER SUPPLY AT THE OFFICE HEADQUARTERS	ONGOING	1,387,976
ERGP29172529	DIGITALIZATION OF PARA-MILITARY REGISTRY	ONGOING	24,387,976
ERGP29172583	EXPANSION OF ELECTRONIC DATABASE MANAGEMENT CENTRE (EDMC)	ONGOING	37,000,000

**0124005001 CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30172567	REFURBISHING OF THE BOARD'S CONFERENCE ROOM	ONGOING	12,887,976

**0124007001 FEDERAL FIRE SERVICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,919,365,507
21	PERSONNEL COST	11,410,650,547
2101	SALARY	8,343,339,860
210101	SALARIES AND WAGES	8,343,339,860
21010101	SALARY	8,343,339,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,067,310,687
210201	ALLOWANCES	1,787,536,901
21020101	NON REGULAR ALLOWANCES	1,787,536,901
210202	SOCIAL CONTRIBUTIONS	1,279,773,786
21020201	NHIS	426,591,262
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	853,182,524
22	OTHER RECURRENT COSTS	773,951,445
2202	OVERHEAD COST	773,951,445
220201	TRAVEL & TRANSPORT - GENERAL	129,971,480
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	64,897,550
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,574,590
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,132,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,367,000
220202	UTILITIES - GENERAL	30,895,226
22020201	ELECTRICITY CHARGES	18,570,000
22020202	TELEPHONE CHARGES	4,885,780
22020206	SEWERAGE CHARGES	7,439,446
220203	MATERIALS & SUPPLIES - GENERAL	74,211,838
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,645,334
22020302	BOOKS	2,590,250
22020303	NEWSPAPERS	452,200
22020304	MAGAZINES & PERIODICALS	2,435,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,172,550
22020307	DRUGS & MEDICAL SUPPLIES	1,124,500
22020309	UNIFORMS & OTHER CLOTHING	32,856,420
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,934,944
220204	MAINTENANCE SERVICES - GENERAL	162,648,830
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	92,670,250
22020402	MAINTENANCE OF OFFICE FURNITURE	1,038,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,571,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,257,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,550,000
22020406	OTHER MAINTENANCE SERVICES	10,561,407
220205	TRAINING - GENERAL	91,745,360
22020501	LOCAL TRAINING	91,745,360
220206	OTHER SERVICES - GENERAL	28,491,426



0124007001	FEDERAL FIRE SERVICE	
CODE	LINE ITEM	AMOUNT
22020604	RESIDENTIAL RENT	24,545,455
22020605	SECURITY OPERATIONS (OVERHEAD)	3,945,971
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,272,113
22020702	INFORMATION TECHNOLOGY CONSULTING	15,114,543
22020703	LEGAL SERVICES	15,157,570
220208	FUEL & LUBRICANTS - GENERAL	118,229,340
22020801	MOTOR VEHICLE FUEL COST	75,004,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,575,550
22020803	PLANT / GENERATOR FUEL COST	17,649,750
220210	MISCELLANEOUS	107,485,832
22021001	REFRESHMENT & MEALS	3,225,750
22021002	HONORARIUM & SITTING ALLOWANCE	5,252,906
22021003	PUBLICITY & ADVERTISEMENTS	42,810,000
22021004	MEDICAL EXPENSES	10,526,550
22021006	POSTAGES & COURIER SERVICES	1,041,046
22021007	WELFARE PACKAGES	20,576,730
22021009	SPORTING ACTIVITIES	24,052,850
23	CAPITAL EXPENDITURE	5,734,763,515
2301	FIXED ASSETS PURCHASED	3,584,043,322
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,584,043,322
23010105	PURCHASE OF MOTOR VEHICLES	220,433,725
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	76,755,350
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,151,134,027
23010135	KITTING OF ARMED FORCES PERSONNEL	135,720,220
2302	CONSTRUCTION / PROVISION	1,459,733,487
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,459,733,487
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,459,733,487
2303	REHABILITATION / REPAIRS	203,606,226
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	203,606,226
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	106,956,570
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	96,649,656
2305	OTHER CAPITAL PROJECTS	487,380,480
230501	ACQUISITION OF NON TANGIBLE ASSETS	487,380,480
23050101	RESEARCH AND DEVELOPMENT	487,380,480



TOTAL PERSONNEL	11,410,650,547
TOTAL OVERHEAD	773,951,445
TOTAL RECURRENT	12,184,601,992
TOTAL CAPITAL	5,734,763,515
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	17,919,365,507
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-17,896,783,467

0124007001 FEDERAL FIRE SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14104674	PROVISION OF CAPITAL LOGISTICAL NEEDS AND SUPPORT AND FEEDING IN TRAINING SCHOOLS TO ACHIEVE SERVICE MANDATE ACROSS TRAINING SCHOOLS IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION	ONGOING	239,090,440
ERGP14106118	PROCUREMENT OF NECESSARY FURNITURE AND REPLACEMENT OF BAD FURNITURE FOR HEADQUARTERS, TWELVE (12) ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION	ONGOING	76,755,350
ERGP14106174	CONSTRUCTION OF FEDERAL FIRE SERVICE CORPORATE HEADQUARTERS (OFFICE PREPARATIONS (LIKE SITE INSPECTIONS, SURVEYS, DRAWINGS AND DESIGNS ETC) AND OTHER TECHNICAL PREPARATORY AND COMMENCEMENT WORKS PHASE) ABUJA.	ONGOING	101,756,450
ERGP14106230	REHABILITATION AND REPAIRS OF FIRE STATIONS AND OTHER SERVICE-OWNED BUILDINGS (INCLUDING BARRACKS AND TRAINING SCHOOLS) ACROSS THE FEDERATION.	ONGOING	106,956,570
ERGP14106238	REHABILITATION / REPAIRS OF FIRE FIGHTING EQUIPMENT IN ALL ZONAL AND STATE COMMANDS ACROSS THE FEDERATION	ONGOING	96,649,656
ERGP14106257	CONSTRUCTION WORKS (ADMIN BLOCK, FLOOD RESCUE PROP, EXTERNAL MECH. SERVICES, ACCESS ROADS, L-SHAPE HOSTEL, BA GALLERY) IN NATIONAL FIRE ACADEMY, SHEDA	ONGOING	208,908,308
ERGP14106344	CONSTRUCTION OF ZONAL FIREFIGHTING METROPOLITAN COMMAND HEADQUARTERS AND TRAINING SCHOOLS ACROSS THE FEDERATION	ONGOING	1,019,068,729
ERGP14106366	PROVISION OF SPORT COURTS, SPORTING & GYMNASICS EQUIPMENT AND REPLACEMENT/REPAIRS OF BAD SPORTING & GYMNASICS EQUIPMENT	ONGOING	32,993,993
ERGP14106413	PURCHASE OF FIRE FIGHTING (WATER/FOAM) TENDERS (TRUCKS) FOR EXISTING AND NEW, ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION	ONGOING	1,302,589,031
ERGP14106428	PROCUREMENT OF TRAINING RESOURCES/ASSETS FOR TRAINING AND LEARNING CENTERS/ RESEARCH WORKS/ SERVICE CAPACITY BUILDING/TECHNICAL SUPPORT AND ASSISTANCE NEEDS FOR ALL ZONAL AND STATE COMMANDS ACROSS THE NATION)	ONGOING	138,928,099
ERGP14106435	PURCHASE OF WATER TANKERS FOR ALL ZONAL, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION	ONGOING	249,639,520
ERGP14106442	PROVISION OF INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE AND SOLUTIONS NECESSARY FOR IMPROVING THE SERVICE'S EFFICIENCY AND SERVICE DELIVERY IN ALL ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS IN THE NATION	ONGOING	109,361,941
ERGP14106447	PURCHASE OF HYDRAULIC PLATFORM FOR ZONAL AND STATE COMMANDS ACROSS THE FEDERATION	ONGOING	295,775,980
ERGP14106472	PURCHASE OF DISASTER MANAGEMENT EQUIPMENT, AMBULANCES AND EMERGENCY TENDERS (RESCUE EQUIPMENT VEHICLE AND ULTRA-MODERN EMERGENCY RESPONSE APPARATUS ALL ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION)	ONGOING	792,391,510
ERGP14106482	PROCUREMENT, INSTALLATION AND DEPLOYMENT OF COMMUNICATION EQUIPMENT ACROSS ZONAL, STATE COMMANDS AND STATIONS IN THE FEDERATION	ONGOING	74,993,993
ERGP14106486	PROVISION OF SPECIALIZED FIREFIGHTING LIFE PROTECTION AND SUPPORT GEARS FOR SERVICE PERSONNEL IN ZONAL, STATE COMMANDS AND STATIONS ACROSS THE FEDERATION	ONGOING	135,720,220
ERGP14106490	PURCHASE OF MOTOR VEHICLES (ZONAL AND STATE COMMANDS UTILITY VEHICLES)	ONGOING	220,433,725
ERGP14139780	PURCHASE OF SPECIALIZED CHEMICALS FOR FIREFIGHTING OPERATIONS AS WELL AS TECHNICAL ANTI-COMBUSTION OPERATIONS (FOR HEADQUARTERS, ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION)	ONGOING	402,750,000
ERGP22180124	PROVISION OF FIRE FIGHTING TRUCKS AND OTHER EQUIPMENTS IN YOBE NORTH SENATORIAL DISTRICT	NEW	130,000,000



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	2,879,208,299	2,213,209,295	1,886,043,394	0	0	6,978,460,988
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	257,013,401	61,836,167	65,876,444	0	0	384,726,012
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	876,688,872	99,299,631	81,168,731	0	0	1,057,157,234
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES	0	33,033,334	0	0	0	33,033,334
5	0125005002	FEDERAL TRAINING CENTRE,ENUGU	60,689,064	22,540,697	8,466,511	0	0	91,696,272
6	0125005003	FEDERAL TRAINING CENTRE,ILORIN	77,392,506	22,540,697	8,697,926	0	0	108,631,129
7	0125005004	FEDERAL TRAINING CENTRE,KADUNA	74,820,099	22,540,697	6,834,085	0	0	104,194,881
8	0125005005	FEDERAL TRAINING CENTRE,LAGOS	114,452,938	22,540,697	7,415,283	0	0	144,408,918
9	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	67,111,906	22,540,697	6,834,083	0	0	96,486,686
10	0125005007	FEDERAL TRAINING CENTRE,CALABAR	54,952,997	22,540,697	19,141,452	0	0	96,635,146
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	256,578,502	316,251,750	372,775,390	0	0	945,605,642
12	0125008001	BUREAU OF PUBLIC SERVICE REFORMS	92,050,304	249,520,000	103,109,414	0	0	444,679,718
			4,810,958,888	3,108,394,359	2,566,362,713	0	0	10,485,715,960



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,978,460,988
21	PERSONNEL COST	2,879,208,299
2101	SALARY	2,505,179,190
210101	SALARIES AND WAGES	2,505,179,190
21010101	SALARY	2,505,179,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	374,029,109
210202	SOCIAL CONTRIBUTIONS	374,029,109
21020201	NHIS	124,676,370
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	249,352,739
22	OTHER RECURRENT COSTS	2,213,209,295
2202	OVERHEAD COST	2,213,209,295
220201	TRAVEL & TRANSPORT - GENERAL	437,179,508
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	134,928,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	237,362,071
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,108,978
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33,780,294
220202	UTILITIES - GENERAL	31,522,211
22020201	ELECTRICITY CHARGES	6,214,674
22020202	TELEPHONE CHARGES	12,429,347
22020205	WATER RATES	5,108,420
22020206	SEWERAGE CHARGES	5,108,420
22020207	LEASED COMMUNICATION LINES(S)	2,661,350
220203	MATERIALS & SUPPLIES - GENERAL	139,508,521
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	89,532,439
22020302	BOOKS	3,062,945
22020303	NEWSPAPERS	1,531,472
22020304	MAGAZINES & PERIODICALS	13,488,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,729,978
22020306	PRINTING OF SECURITY DOCUMENTS	10,666,758
22020307	DRUGS & MEDICAL SUPPLIES	1,277,105
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,277,105
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,833,379
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	5,108,420
220204	MAINTENANCE SERVICES - GENERAL	690,776,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,578,288
22020402	MAINTENANCE OF OFFICE FURNITURE	15,167,792
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	84,434,812
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,597,763
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,998,136
22020406	OTHER MAINTENANCE SERVICES	500,000,000
220205	TRAINING - GENERAL	161,805,407



0125001001	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS	
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	121,354,054
22020502	INTERNATIONAL TRAINING	40,451,353
220206	OTHER SERVICES - GENERAL	193,147,820
22020601	SECURITY CHARGES	91,901,893
22020606	CLEANING AND FUMIGATION SERVICES	101,245,927
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,766,839
22020701	FINANCIAL CONSULTING	9,200,448
22020702	INFORMATION TECHNOLOGY CONSULTING	7,555,680
22020703	LEGAL SERVICES	10,010,711
220208	FUEL & LUBRICANTS - GENERAL	101,039,905
22020801	MOTOR VEHICLE FUEL COST	56,047,227
22020803	PLANT / GENERATOR FUEL COST	44,992,678
220209	FINANCIAL CHARGES - GENERAL	12,833,464
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,554,210
22020902	INSURANCE PREMIUM	10,279,254
220210	MISCELLANEOUS	418,628,829
22021001	REFRESHMENT & MEALS	38,878,883
22021002	HONORARIUM & SITTING ALLOWANCE	2,873,486
22021003	PUBLICITY & ADVERTISEMENTS	14,558,996
22021004	MEDICAL EXPENSES	2,266,710
22021006	POSTAGES & COURIER SERVICES	2,485,798
22021007	WELFARE PACKAGES	150,366,180
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,554,210
22021009	SPORTING ACTIVITIES	9,605,986
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	24,542,102
22021013	PROMOTION (SERVICE WIDE)	114,930,645
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	21,646,932
22021029	MONITORING ACTIVITIES & FOLLOW UP	16,063,362
22021031	CURRICULUM DEVELOPMENT	12,455,539
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	5,400,000
23	CAPITAL EXPENDITURE	1,886,043,394
2301	FIXED ASSETS PURCHASED	253,395,749
230101	PURCHASE OF FIXED ASSETS - GENERAL	253,395,749
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,395,749
23010119	PURCHASE OF POWER GENERATING SET	75,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
2303	REHABILITATION / REPAIRS	125,000,000

**0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000
2305	OTHER CAPITAL PROJECTS	1,477,647,645
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,477,647,645
23050101	RESEARCH AND DEVELOPMENT	781,043,394
23050102	COMPUTER SOFTWARE ACQUISITION	580,000,000
23050103	MONITORING AND EVALUATION	66,604,251
23050104	ANNIVASARIES/CELEBRATIONS	50,000,000
	TOTAL PERSONNEL	2,879,208,299
	TOTAL OVERHEAD	2,213,209,295
	TOTAL RECURRENT	5,092,417,594
	TOTAL CAPITAL	1,886,043,394
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,978,460,988
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,946,660,988

0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16125478	EPIC CULTURE SERVICE WIDE PROGRAMME	ONGOING	33,000,000
ERGP16125481	ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS	ONGOING	500,000,000
ERGP16125486	ENTERPRISE CONTENT MANAGEMENT SOLUTION	ONGOING	80,000,000
ERGP16125491	INSTITUTIONALI-ZATION OF PERFORMANCE MANAGEMENT SYSTEM	ONGOING	200,000,000
ERGP16149854	NATIONAL COUNCIL ON ESTABLISHMENT FOR STRATEGIC POLICY FORMULATION	ONGOING	50,000,000
ERGP16170556	DRIVE INNOVATION IN SERVICE AND UPGRADE OF THE RECEPTION AREA/SERVICOM DESK	ONGOING	40,000,000
ERGP23171345	REHABILITATION OF THE NATIONAL RECORD CENTER/PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	ONGOING	90,000,000
ERGP27125577	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	ONGOING	30,000,000
ERGP27132315	RENOVATION AND SUBVENTION TO FEDERAL CIVIL SERVICE CLUBS	ONGOING	35,000,000
ERGP27171402	PROVISION OF SECURITY INTELLIGENCE AND SURVEILLANCE SYSTEM	ONGOING	30,000,000
ERGP27171406	PURCHASE OF 100 2HP AIR CONDITIONERS	ONGOING	25,000,000
ERGP27171411	PURCHASE OF POWER GENERATING SETS	ONGOING	75,000,000
ERGP27172091	ESTABLISHMENT AND MANAGEMENT EMPLOYEES WELLNESS CENTRE	ONGOING	15,000,000
ERGP29155515	REMODELLING OF REGISTRIES WITH MOTORISED JUMBO CABINETS, SHELVES AND RACKS	ONGOING	23,395,749
ERGP30125742	CAPACITY BUILDING AND SKILL DEVELOPMENT	ONGOING	40,000,000
ERGP30155345	STRATEGY AND POLICY DEVELOPMENT IN OHCSF/ REFORMING PUBLIC SERVICE	ONGOING	37,000,000
ERGP30171121	RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES AND CAREER MANAGEMENT DEVELOPMENT IN THE PUBLIC SERVICE	ONGOING	416,043,394
ERGP7155351	INVENTORY AND VALUATION OF ASSETS FOR ACCOUNTING AND COMPLIANCE WITH IPSAS	ONGOING	46,604,251
ERGP7155357	CAPITAL PROJECT INSPECTION/ BUDGET MONITORING AND EVALUATION	ONGOING	20,000,000
ERGP7155364	PROVISION OF PROJECT AND UTILITY MONITORING VEHICLES	ONGOING	100,000,000



**0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	384,726,012
21	PERSONNEL COST	257,013,401
2101	SALARY	223,489,914
210101	SALARIES AND WAGES	223,489,914
21010101	SALARY	223,489,914
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,523,487
210202	SOCIAL CONTRIBUTIONS	33,523,487
21020201	NHIS	11,174,496
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,348,991
22	OTHER RECURRENT COSTS	61,836,167
2202	OVERHEAD COST	61,836,167
220201	TRAVEL & TRANSPORT - GENERAL	23,816,901
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,021,973
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,794,928
220202	UTILITIES - GENERAL	750,223
22020202	TELEPHONE CHARGES	750,223
220203	MATERIALS & SUPPLIES - GENERAL	17,548,341
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	597,841
22020303	NEWSPAPERS	250,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,500,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	4,579,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,875,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	404,700
220208	FUEL & LUBRICANTS - GENERAL	9,422,000
22020801	MOTOR VEHICLE FUEL COST	2,922,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,500,000
220210	MISCELLANEOUS	5,719,002
22021001	REFRESHMENT & MEALS	1,902,388
22021007	WELFARE PACKAGES	3,508,250
22021009	SPORTING ACTIVITIES	308,364
23	CAPITAL EXPENDITURE	65,876,444
2302	CONSTRUCTION / PROVISION	5,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	5,000,000
2305	OTHER CAPITAL PROJECTS	60,876,444
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,876,444
23050102	COMPUTER SOFTWARE ACQUISITION	50,876,444
23050103	MONITORING AND EVALUATION	10,000,000



TOTAL PERSONNEL	257,013,401
TOTAL OVERHEAD	61,836,167
TOTAL RECURRENT	318,849,568
TOTAL CAPITAL	65,876,444
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	384,726,012
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-384,726,012

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1170276	CAPITAL PROJECTS INSPECTION / BUDGET MONITORING AND EVALUATION ACROSS THE SIX GEOPOLITICAL ZONES	NEW	10,000,000
ERGP27170255	HOUSING LOANS SCHEME FOR FEDERAL PUBLIC SERVANTS UNDER REVOLVING FUND	NEW	5,000,000
ERGP29170267	PROVISION OF COMPUTER SOFTWARE AND HARDWARE TO EQUIP THE ICT DEPARTMENT	NEW	10,000,000
ERGP29170286	DOCUMENTS DIGITIZATION, STORAGE AND ARCHIVING OF LOANS RECORDS AND OFFICE AUTOMATION	NEW	38,876,444
ERGP29170302	PROACTIVE AVAILABILITY OF INFORMATION AND RESPONSE TO FREEDOM OF INFORMATION ACT REQUESTS	NEW	2,000,000

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,057,157,234
21	PERSONNEL COST	876,688,872
2101	SALARY	754,823,194
210101	SALARIES AND WAGES	754,823,194
21010101	SALARY	754,823,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,865,678
210201	ALLOWANCES	10,303,257
21020111	REGULAR ALLOWANCES	10,303,257
210202	SOCIAL CONTRIBUTIONS	111,562,421
21020201	NHIS	37,187,474
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	74,374,947
22	OTHER RECURRENT COSTS	99,299,631
2202	OVERHEAD COST	99,299,631
220201	TRAVEL & TRANSPORT - GENERAL	17,772,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,792,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,980,000
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	13,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	11,019,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,831,000
22020303	NEWSPAPERS	1,368,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,820,000
220204	MAINTENANCE SERVICES - GENERAL	10,050,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,990,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,060,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	10,627,112
22020601	SECURITY CHARGES	10,627,112
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	23,230,769
22020801	MOTOR VEHICLE FUEL COST	4,925,000
22020803	PLANT / GENERATOR FUEL COST	18,305,769
220210	MISCELLANEOUS	8,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
23	CAPITAL EXPENDITURE	81,168,731
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	56,168,731
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,168,731
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	6,200,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	5,290,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	44,678,231
	TOTAL PERSONNEL	876,688,872
	TOTAL OVERHEAD	99,299,631
	TOTAL RECURRENT	975,988,503
	TOTAL CAPITAL	81,168,731
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,057,157,234
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-270,524,230

0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16124090	PURCHASE OF MOTOR VEHICLE	ONGOING	25,000,000
ERGP16150647	REHABILITATION OF SPORTING FACILITIES	ONGOING	5,290,500
ERGP16150658	REHABILITATION OF LIAISON OFFICES (NIGER, KANO AND PORT - HARCOURT)	ONGOING	9,500,500
ERGP23114559	RENOVATION OF HOSTEL BLOCK 16A	ONGOING	3,249,000
ERGP23114560	RENOVATION OF HOSTEL BLOCK 16B	ONGOING	3,600,000
ERGP23114562	RENOVATION OF HOSTEL BLOCK 17A	ONGOING	3,200,000
ERGP23172817	PURCHASE OF AIR-CONDITIONER	ONGOING	14,955,000
ERGP23173001	RENOVATION OF LIBRARY BUILDING	ONGOING	4,200,000
ERGP23173028	REHABILITATION/REPAIRS OF DG'S GUEST HOUSE	ONGOING	4,268,731
ERGP23173041	REHABILITATION OF CLASSROOM (ROOM 57)	ONGOING	1,705,000
ERGP25172972	RENOVATION OF MEDICAL CLINIC AND LABORATORY	ONGOING	6,200,000

**0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	33,033,334
22	OTHER RECURRENT COSTS	33,033,334
2202	OVERHEAD COST	33,033,334
220201	TRAVEL & TRANSPORT - GENERAL	3,773,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,030,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,743,000
220202	UTILITIES - GENERAL	2,296,000
22020202	TELEPHONE CHARGES	840,000
22020203	INTERNET ACCESS CHARGES	1,456,000
220203	MATERIALS & SUPPLIES - GENERAL	3,260,890
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,689,000
22020302	BOOKS	385,000
22020303	NEWSPAPERS	364,970
22020304	MAGAZINES & PERIODICALS	201,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	337,050
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	283,000
220204	MAINTENANCE SERVICES - GENERAL	2,682,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	406,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,470,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	187,850
22020406	OTHER MAINTENANCE SERVICES	618,000
220205	TRAINING - GENERAL	15,143,634
22020501	LOCAL TRAINING	15,143,634
220206	OTHER SERVICES - GENERAL	353,000
22020606	CLEANING AND FUMIGATION SERVICES	353,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	768,500
22020701	FINANCIAL CONSULTING	450,000
22020702	INFORMATION TECHNOLOGY CONSULTING	318,500
220208	FUEL & LUBRICANTS - GENERAL	1,186,000
22020801	MOTOR VEHICLE FUEL COST	925,000
22020803	PLANT / GENERATOR FUEL COST	261,000
220209	FINANCIAL CHARGES - GENERAL	50,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,600
220210	MISCELLANEOUS	3,518,960
22021001	REFRESHMENT & MEALS	603,000
22021002	HONORARIUM & SITTING ALLOWANCE	600,000
22021003	PUBLICITY & ADVERTISEMENTS	261,000
22021006	POSTAGES & COURIER SERVICES	402,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	427,960
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,225,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	33,033,334
TOTAL RECURRENT	33,033,334
TOTAL CAPITAL	0
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	33,033,334
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-33,033,334

**0125005002 FEDERAL TRAINING CENTRE, ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	91,696,272
21	PERSONNEL COST	60,689,064
2101	SALARY	52,773,099
210101	SALARIES AND WAGES	52,773,099
21010101	SALARY	52,773,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,915,965
210202	SOCIAL CONTRIBUTIONS	7,915,965
21020201	NHIS	2,638,655
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,277,310
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	8,434,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,434,400
220202	UTILITIES - GENERAL	4,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	1,374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,866,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
22020303	NEWSPAPERS	300,000
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,258,765
220206	OTHER SERVICES - GENERAL	1,875,234
22020601	SECURITY CHARGES	1,417,522
22020606	CLEANING AND FUMIGATION SERVICES	457,712
23	CAPITAL EXPENDITURE	8,466,511
2303	REHABILITATION / REPAIRS	8,466,511
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,466,511
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,466,511



TOTAL PERSONNEL	60,689,064
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	83,229,761
TOTAL CAPITAL	8,466,511
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	91,696,272
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-91,696,272

0125005002 FEDERAL TRAINING CENTRE,ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113752	REHABILITATION OF ADMIN BLOCK	ONGOING	8,466,511

**0125005003 FEDERAL TRAINING CENTRE, ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	108,631,129
21	PERSONNEL COST	77,392,506
2101	SALARY	67,297,831
210101	SALARIES AND WAGES	67,297,831
21010101	SALARY	67,297,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,094,675
210202	SOCIAL CONTRIBUTIONS	10,094,675
21020201	NHIS	3,364,892
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,729,783
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	7,532,231
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,532,231
220202	UTILITIES - GENERAL	3,908,198
22020201	ELECTRICITY CHARGES	2,480,318
22020202	TELEPHONE CHARGES	772,887
22020205	WATER RATES	309,385
22020206	SEWERAGE CHARGES	345,608
220203	MATERIALS & SUPPLIES - GENERAL	945,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	945,478
220204	MAINTENANCE SERVICES - GENERAL	4,928,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	842,703
22020402	MAINTENANCE OF OFFICE FURNITURE	658,475
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	987,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	842,703
22020405	MAINTENANCE OF PLANTS/GENERATORS	674,051
22020406	OTHER MAINTENANCE SERVICES	922,986
220206	OTHER SERVICES - GENERAL	3,211,039
22020601	SECURITY CHARGES	842,911
22020603	OFFICE RENT	1,989,711
22020606	CLEANING AND FUMIGATION SERVICES	378,417
220210	MISCELLANEOUS	2,015,676
22021007	WELFARE PACKAGES	1,686,617
22021009	SPORTING ACTIVITIES	329,059
23	CAPITAL EXPENDITURE	8,697,926
2302	CONSTRUCTION / PROVISION	8,697,926
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,697,926
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,697,926



TOTAL PERSONNEL	77,392,506
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	99,933,203
TOTAL CAPITAL	8,697,926
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	108,631,129
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-108,631,129

0125005003 FEDERAL TRAINING CENTRE, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23139863	CONSTRUCTION OF SCHOOL LIBRARY	ONGOING	8,697,926

**0125005004 FEDERAL TRAINING CENTRE,KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,194,881
21	PERSONNEL COST	74,820,099
2101	SALARY	65,060,955
210101	SALARIES AND WAGES	65,060,955
21010101	SALARY	65,060,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,759,144
210202	SOCIAL CONTRIBUTIONS	9,759,144
21020201	NHIS	3,253,048
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,506,096
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,734,400
220202	UTILITIES - GENERAL	4,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	1,374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,258,765
220206	OTHER SERVICES - GENERAL	1,477,234
22020601	SECURITY CHARGES	1,019,522
22020606	CLEANING AND FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	6,834,085
2301	FIXED ASSETS PURCHASED	6,834,085
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,834,085
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,834,085



TOTAL PERSONNEL	74,820,099
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	97,360,796
TOTAL CAPITAL	6,834,085
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	104,194,881
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-104,194,881

0125005004 FEDERAL TRAINING CENTRE, KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23158434	PURCHASE OF FURNITURE	ONGOING	4,000,000
ERGP30158474	PURCHASE OF LIBRARY BOOKS	ONGOING	2,834,085

**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	144,408,918
21	PERSONNEL COST	114,452,938
2101	SALARY	99,524,294
210101	SALARIES AND WAGES	99,524,294
21010101	SALARY	99,524,294
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,928,644
210202	SOCIAL CONTRIBUTIONS	14,928,644
21020201	NHIS	4,976,215
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,952,429
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	8,628,912
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,628,912
220202	UTILITIES - GENERAL	3,511,347
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	2,022,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
22020302	BOOKS	285,091
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	133,343
220204	MAINTENANCE SERVICES - GENERAL	5,873,607
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,106,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
220206	OTHER SERVICES - GENERAL	1,019,522
22020601	SECURITY CHARGES	1,019,522
220210	MISCELLANEOUS	1,484,996
22021007	WELFARE PACKAGES	1,086,996
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	7,415,283
2303	REHABILITATION / REPAIRS	7,415,283
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,415,283
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,415,283



TOTAL PERSONNEL	114,452,938
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	136,993,635
TOTAL CAPITAL	7,415,283
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	144,408,918
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-144,408,918

0125005005 FEDERAL TRAINING CENTRE, LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125669	REHABILITATION REPAIRS OF OFFICE BUILDINGS	ONGOING	7,415,283

**0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	96,486,686
21	PERSONNEL COST	67,111,906
2101	SALARY	58,358,179
210101	SALARIES AND WAGES	58,358,179
21010101	SALARY	58,358,179
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,753,727
210202	SOCIAL CONTRIBUTIONS	8,753,727
21020201	NHIS	2,917,909
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,835,818
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,734,400
220202	UTILITIES - GENERAL	3,261,637
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	150,290
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220204	MAINTENANCE SERVICES - GENERAL	6,102,994
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,193,988
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	2,055,202
220206	OTHER SERVICES - GENERAL	2,477,234
22020601	SECURITY CHARGES	1,019,522
22020603	OFFICE RENT	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	6,834,083
2301	FIXED ASSETS PURCHASED	6,834,083
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,834,083
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,034,083



TOTAL PERSONNEL	67,111,906
TOTAL OVERHEAD	22,540,697
TOTAL RECURRENT	89,652,603
TOTAL CAPITAL	6,834,083
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	96,486,686
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-96,486,686

0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23154472	PURCHASE OF WHITE BOARD	ONGOING	1,000,000
ERGP23154488	PURCHASE OF MATTRESSES	ONGOING	3,800,000
ERGP30142994	PURCHASE OF LIBRARY BOOKS	ONGOING	2,034,083

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	96,635,146
21	PERSONNEL COST	54,952,997
2101	SALARY	47,785,215
210101	SALARIES AND WAGES	47,785,215
21010101	SALARY	47,785,215
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,167,782
210202	SOCIAL CONTRIBUTIONS	7,167,782
21020201	NHIS	2,389,261
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,778,521
22	OTHER RECURRENT COSTS	22,540,697
2202	OVERHEAD COST	22,540,697
220201	TRAVEL & TRANSPORT - GENERAL	9,293,622
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,978,434
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,315,188
220202	UTILITIES - GENERAL	3,511,347
22020201	ELECTRICITY CHARGES	1,384,289
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	400,000
22020205	WATER RATES	374,213
22020206	SEWERAGE CHARGES	418,025
220203	MATERIALS & SUPPLIES - GENERAL	1,443,879
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
220204	MAINTENANCE SERVICES - GENERAL	4,766,615
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	796,437
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,019,265
22020405	MAINTENANCE OF PLANTS/GENERATORS	815,274
22020406	OTHER MAINTENANCE SERVICES	1,116,374
220206	OTHER SERVICES - GENERAL	3,127,234
22020601	SECURITY CHARGES	1,019,522
22020603	OFFICE RENT	1,650,000
22020606	CLEANING AND FUMIGATION SERVICES	457,712
220210	MISCELLANEOUS	398,000
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	19,141,452
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,000,000
2303	REHABILITATION / REPAIRS	9,141,452
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,141,452

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,141,452
	TOTAL PERSONNEL	54,952,997
	TOTAL OVERHEAD	22,540,697
	TOTAL RECURRENT	77,493,694
	TOTAL CAPITAL	19,141,452
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	96,635,146
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-96,635,146

0125005007 FEDERAL TRAINING CENTRE,CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113660	COMPLETION AND RENOVATION OF MALE HOSTEL AT IKOT ANSA	ONGOING	5,000,000
ERGP27113646	PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA	ONGOING	6,000,000
ERGP27138386	RENOVATION OF OFFICE BUILDING AT TEMPORAL SITE	ONGOING	4,141,452
ERGP28169317	SINKING OF BOREHOLE AT THE PERMANENT SITE IN AKAMKPA	ONGOING	4,000,000

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	945,605,642
21	PERSONNEL COST	256,578,502
2101	SALARY	223,059,567
210101	SALARIES AND WAGES	223,059,567
21010101	SALARY	223,059,567
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,518,935
210201	ALLOWANCES	60,000
21020111	REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	33,458,935
21020201	NHIS	11,152,978
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,305,957
22	OTHER RECURRENT COSTS	316,251,750
2202	OVERHEAD COST	316,251,750
220201	TRAVEL & TRANSPORT - GENERAL	53,316,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,475,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,841,000
220202	UTILITIES - GENERAL	44,300,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	12,000,000
22020206	SEWERAGE CHARGES	5,800,000
220203	MATERIALS & SUPPLIES - GENERAL	32,990,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,504,750
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,450,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,400,000
22020307	DRUGS & MEDICAL SUPPLIES	2,106,000
22020309	UNIFORMS & OTHER CLOTHING	130,000
220204	MAINTENANCE SERVICES - GENERAL	78,960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,420,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,615,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,325,000
22020406	OTHER MAINTENANCE SERVICES	2,250,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	910,000
22020413	MAINTENANCE OF STREET LIGHTS	10,890,000
220206	OTHER SERVICES - GENERAL	43,625,000
22020601	SECURITY CHARGES	29,000,000
22020606	CLEANING AND FUMIGATION SERVICES	14,625,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	8,000,000

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,240,000
22020801	MOTOR VEHICLE FUEL COST	2,240,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	6,490,000
22020902	INSURANCE PREMIUM	6,490,000
220210	MISCELLANEOUS	43,830,000
22021001	REFRESHMENT & MEALS	10,140,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,830,000
22021006	POSTAGES & COURIER SERVICES	1,240,000
22021007	WELFARE PACKAGES	14,920,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,500,000
23	CAPITAL EXPENDITURE	372,775,390
2301	FIXED ASSETS PURCHASED	119,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	119,500,000
23010105	PURCHASE OF MOTOR VEHICLES	29,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000
23010113	PURCHASE OF COMPUTERS	48,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	167,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	167,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	125,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	65,275,390
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,275,390
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,275,390
2304	PRESERVATION OF THE ENVIRONMENT	6,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	6,000,000
23040101	TREE PLANTING	6,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000



TOTAL PERSONNEL	256,578,502
TOTAL OVERHEAD	316,251,750
TOTAL RECURRENT	572,830,252
TOTAL CAPITAL	372,775,390
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	945,605,642
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-819,105,642

0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10172026	PROVISION OF SOLAR POWERED STREET LIGHTS	NEW	12,000,000
ERGP19172052	CONSTRUCTION OF REFUSE DISPOSAL AND INCENERATORS	NEW	10,000,000
ERGP22139373	PROVISION OF FIRE SUPPRESSION SYSYTEM, FIRE BALLS AND THEIR ACCESSORIES	ONGOING	5,000,000
ERGP23150815	PROVISION OF 24 ACS 3HP IN 12 CLASS ROOMS, 6 IN AUDITORIUM AND 6 IN ADMIN BLOCK	ONGOING	12,000,000
ERGP23172016	LAN CABLING & EQIPPING NEW CBT CENTER	NEW	48,000,000
ERGP23172144	RENOVATION OF ENTERPRENUESHIP AND PATNERSHIP BUILDINGS	NEW	15,275,390
ERGP23172248	RENOVATION OF TOILETS IN CLASSROOMS AND LECTURE ROOMS	NEW	10,000,000
ERGP26128597	COMPLETION OF SPORTS COMPLEX	ONGOING	125,000,000
ERGP27132056	REHABILITATION OF ADMIN BLOCK A & B	ONGOING	10,000,000
ERGP27172038	REHABILITATION OF ROOFING AND REPLACEMENT OF SUSPENDED CEILING WITH POP IN MUHAMMADU BUHARI AUDITORIUM	NEW	25,000,000
ERGP28172176	WATER CONNECTION AND RETICULATION TO PSIN RESIDENTIAL QUARTERS	NEW	10,000,000
ERGP28172236	REPLACEMENT OF OLD WATER PIPES AT PSIN	NEW	10,000,000
ERGP29172154	EXPANSION OF E-LIBRARY AND ITS COMPONENTS	NEW	5,000,000
ERGP30150947	CONTENT AND CURRICULUM DEVELOPMENT OF ENTERPRINUERSHIP AND COMMERCIAL ORIENTATION DEPT.	ONGOING	5,000,000
ERGP30172087	PROVISION OF LAW BOOKS	NEW	5,000,000
ERGP30172123	CURRICULUM DESIGN AND CONTENT DEVELOPMENT FOR MAINSTREAMING FCSSIP II 2021 - 2025	NEW	5,000,000
ERGP3106560	TRAINING/LEARNING AID EQUIPMENTS FOR 2 LECTURE THEATER AND SYNDICATE ROOMS	ONGOING	20,000,000
ERGP6172265	PROVISION OF GARDENING AND LAWN EQUIPMENT AND ACCESSORIES	NEW	6,000,000
ERGP9172069	PROVISION OF MEDIA EQUIPMENT AND PHOTO GALLERY STAND	NEW	5,000,000
ERGP9172223	PROVISION OF ONE HILUX PROJECT VEHICLE IN PSIN	NEW	29,500,000

**0125008001 BUREAU OF PUBLIC SERVICE REFORMS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,679,718
21	PERSONNEL COST	92,050,304
2101	SALARY	80,043,743
210101	SALARIES AND WAGES	80,043,743
21010101	SALARY	80,043,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,006,561
210202	SOCIAL CONTRIBUTIONS	12,006,561
21020201	NHIS	4,002,187
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,004,374
22	OTHER RECURRENT COSTS	249,520,000
2202	OVERHEAD COST	249,520,000
220201	TRAVEL & TRANSPORT - GENERAL	69,999,949
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,999,949
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	8,020,051
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	4,220,051
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	33,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
220204	MAINTENANCE SERVICES - GENERAL	12,300,000
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	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	39,500,000
22020501	LOCAL TRAINING	35,000,000
22020502	INTERNATIONAL TRAINING	4,500,000
220206	OTHER SERVICES - GENERAL	9,500,000


0125008001 BUREAU OF PUBLIC SERVICE REFORMS

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	3,500,000
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	61,400,000
22021001	REFRESHMENT & MEALS	19,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	2,100,000
22021007	WELFARE PACKAGES	22,000,000
22021009	SPORTING ACTIVITIES	4,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
23	CAPITAL EXPENDITURE	103,109,414
2305	OTHER CAPITAL PROJECTS	103,109,414
230501	ACQUISITION OF NON TANGIBLE ASSETS	103,109,414
23050101	RESEARCH AND DEVELOPMENT	64,109,414
23050103	MONITORING AND EVALUATION	39,000,000
	TOTAL PERSONNEL	92,050,304
	TOTAL OVERHEAD	249,520,000
	TOTAL RECURRENT	341,570,304
	TOTAL CAPITAL	103,109,414
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	444,679,718
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-444,679,718

0125008001 BUREAU OF PUBLIC SERVICE REFORMS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16158268	COMPILATION AND PRODUCTION OF COMPENDIUM ON PUBLIC SERVICE REFORMS 2018 - 2020	ONGOING	10,000,000
ERGP16158314	IMPACT ASSESSMENT OF GOVERNMENT REFORMS ACROSS MDAS	ONGOING	19,000,000
ERGP16170386	PRODUCTION OF M&E FRAMEWORK, DATA GATHERING AND REPORTING	ONGOING	20,000,000
ERGP30110441	PROMOTION OF OPEN GOVERNMENT PARTNERSHIP AND EFFECTIVE IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY	ONGOING	8,109,166

**0125008001 BUREAU OF PUBLIC SERVICE REFORMS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30110444	IDENTIFICATION OF EFFECTIVE IMPLEMENTATION OF REFORM MODALITIES	ONGOING	8,000,000
ERGP30158226	INSTITUTIONAL ASSESSMENT AND CAPACITY BUILDING PROGRAMMES FOR MDAS ON REFORM IMPROVEMENT AND CHANGE	ONGOING	24,000,248
ERGP30158266	REVIEW OF NSPSR TO CAPTURE DEVELOPMENT IN PUBLIC SERVICE MANAGEMENT POST COVID-19	ONGOING	9,000,000
ERGP30170366	PROMOTION OF FREEDOM OF INFORMATION (FOI) AMONG STATE AND NON STATE ACTORS	ONGOING	5,000,000

**AUDITOR GENERAL FOR THE FEDERATION**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	2,492,623,273	1,984,230,795	218,969,387	0	0	4,695,823,455
			2,492,623,273	1,984,230,795	218,969,387	0	0	4,695,823,455

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,695,823,455
21	PERSONNEL COST	2,492,623,273
2101	SALARY	2,167,498,498
210101	SALARIES AND WAGES	2,167,498,498
21010101	SALARY	2,167,498,498
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	325,124,775
210202	SOCIAL CONTRIBUTIONS	325,124,775
21020201	NHIS	108,374,925
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	216,749,850
22	OTHER RECURRENT COSTS	1,984,230,795
2202	OVERHEAD COST	1,984,230,795
220201	TRAVEL & TRANSPORT - GENERAL	845,481,989
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,765,707
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	484,551,090
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,932,248
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	276,232,944
220202	UTILITIES - GENERAL	42,075,187
22020201	ELECTRICITY CHARGES	17,166,109
22020202	TELEPHONE CHARGES	5,239,455
22020203	INTERNET ACCESS CHARGES	14,376,001
22020204	SATELLITE BROADCASTING ACCESS CHARGES	517,051
22020205	WATER RATES	2,363,664
22020206	SEWERAGE CHARGES	2,412,907
220203	MATERIALS & SUPPLIES - GENERAL	44,626,861
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,767,024
22020302	BOOKS	1,733,353
22020303	NEWSPAPERS	984,860
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,633,171
22020307	DRUGS & MEDICAL SUPPLIES	6,687,199
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,821,254
220204	MAINTENANCE SERVICES - GENERAL	200,395,924
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,986,480
22020402	MAINTENANCE OF OFFICE FURNITURE	6,687,199
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	141,691,799
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,685,514
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,412,382
22020406	OTHER MAINTENANCE SERVICES	5,932,550
220205	TRAINING - GENERAL	134,051,217
22020501	LOCAL TRAINING	134,051,217
220206	OTHER SERVICES - GENERAL	36,186,830
22020601	SECURITY CHARGES	13,384,247

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	5,764,506
22020606	CLEANING AND FUMIGATION SERVICES	17,038,077
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	302,535,883
22020701	FINANCIAL CONSULTING	278,469,148
22020703	LEGAL SERVICES	2,608,043
22020707	AUDITING OF FEDERATION ACCOUNT	10,132,803
22020708	MEDICAL CONSULTING	11,325,889
220208	FUEL & LUBRICANTS - GENERAL	44,864,757
22020801	MOTOR VEHICLE FUEL COST	14,359,258
22020803	PLANT / GENERATOR FUEL COST	30,505,499
220209	FINANCIAL CHARGES - GENERAL	142,312,261
22020902	INSURANCE PREMIUM	142,312,261
220210	MISCELLANEOUS	191,699,886
22021001	REFRESHMENT & MEALS	10,065,636
22021002	HONORARIUM & SITTING ALLOWANCE	9,947,085
22021003	PUBLICITY & ADVERTISEMENTS	5,170,515
22021007	WELFARE PACKAGES	112,975,528
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,846,612
22021009	SPORTING ACTIVITIES	12,310,749
22021013	PROMOTION (SERVICE WIDE)	7,228,084
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,609,879
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	29,545,798
23	CAPITAL EXPENDITURE	218,969,387
2301	FIXED ASSETS PURCHASED	118,129,912
230101	PURCHASE OF FIXED ASSETS - GENERAL	118,129,912
23010105	PURCHASE OF MOTOR VEHICLES	33,024,952
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,575,000
23010113	PURCHASE OF COMPUTERS	24,766,933
23010114	PURCHASE OF COMPUTER PRINTERS	6,071,284
23010117	PURCHASE OF SHREDDING MACHINES	3,456,000
23010118	PURCHASE OF SCANNERS	5,470,000
23010119	PURCHASE OF POWER GENERATING SET	34,700,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	65,743
2303	REHABILITATION / REPAIRS	17,615,763
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,615,763
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,615,763
2305	OTHER CAPITAL PROJECTS	83,223,712
230501	ACQUISITION OF NON TANGIBLE ASSETS	83,223,712
23050101	RESEARCH AND DEVELOPMENT	19,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	14,645,000
23050103	MONITORING AND EVALUATION	21,500,587

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	LINE ITEM	AMOUNT
23050171	GOVERNANCE/INSTITUTIONAL REFORM	20,800,000
23050178	REFORM COMMUNICATIONS	7,278,125
	TOTAL PERSONNEL	2,492,623,273
	TOTAL OVERHEAD	1,984,230,795
	TOTAL RECURRENT	4,476,854,068
	TOTAL CAPITAL	218,969,387
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,695,823,455
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,695,823,455

0140001001 AUDITOR GENERAL FOR THE FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10144676	PURCHASE OF 1NO. GENERATING SET	ONGOING	34,700,000
ERGP15152910	PURCHASE OF SCANNERS	ONGOING	5,470,000
ERGP15152919	REHABILITATION AND REPAIRS OF CENTRAL STORE	ONGOING	7,576,250
ERGP15152931	HUMAN CAPITAL DEVELOPMENT FOR AUDIT STAFF	ONGOING	5,000,000
ERGP15152937	AUTOMATION OF ATTENDANCE MANAGEMENT SYSTEM, AUDIT FIRM REGISTRATION AND RENEWAL PORTAL AND REGISTRY MANAGEMENT SYSTEM	ONGOING	14,645,000
ERGP15152946	INSTALLATION OF INTERCOM COMMUNICATION SYSTEM	ONGOING	7,278,125
ERGP15174229	PURCHASE OF 1NO. PROJECTOR FOR THE AUDIT OFFICE	NEW	500,000
ERGP15174238	COMPUTER/CAPACITY BUILDING FOR AUDITORS ON ICT SYSTEM AUDIT FINANCIAL AUDIT AND OTHER EMERGING AUDIT ISSUES	NEW	7,500,000
ERGP15174248	DEVELOPMENT OF E-LIBRARY & ACQUISITION OF FURNITURE	NEW	6,500,000
ERGP15174256	PURCHASE OF COMPUTERS AND LAPTOPS FOR DISTRIBUTION TO STATE OFFICES	NEW	8,700,025
ERGP15174263	SPECIALISED AUDIT AND AFTROSAI WGEA SECRETARIAT	NEW	10,800,000
ERGP15174289	PURCHASE OF 160NOS. SAFE/FILE CABINET FOR STORING OF OFFICE DOCUMENTS AND ELECTRONIC DEVICES	NEW	5,300,000
ERGP22144670	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	65,743
ERGP25144691	ESTABLISHMENT OF FORENSIC LABORATORY: ACQUISITION OF INVESTIGATION AND AUDIT EVIDENCE EQUIPMENTS.	ONGOING	10,000,000
ERGP27144675	REHABILITATION AND REPAIRS OF AUDIT HOUSE, ABUJA	ONGOING	10,039,513
ERGP27144686	FURNISHING OF HEAD OFFICE AND STATE OFFICES	ONGOING	5,275,000
ERGP29144673	PURCHASE OF COMPUTER PRINTERS	ONGOING	6,071,284
ERGP29144678	PURCHASE OF SHREDDING MACHINES	ONGOING	3,456,000
ERGP29144688	CREATION OF WORK STATION	ONGOING	15,566,908
ERGP3144677	MONITORING AND EVALUATION OF ALL CAPITAL PROJECTS NATIONWIDE	ONGOING	21,500,587
ERGP7144672	AUDIT OPERATIONAL VEHICLES	ONGOING	33,024,952

**PUBLIC COMPLAINTS COMMISSION**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0145001001	PUBLIC COMPLAINTS COMMISSION	8,690,000,000	0	0	0	0	8,690,000,000
			8,690,000,000	0	0	0	0	8,690,000,000

**0145001001 PUBLIC COMPLAINTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,690,000,000
21	PERSONNEL COST	8,690,000,000
2101	SALARY	8,690,000,000
210101	SALARIES AND WAGES	8,690,000,000
21010101	SALARY	8,690,000,000
	TOTAL PERSONNEL	8,690,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	8,690,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,690,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,690,000,000

**FEDERAL CIVIL SERVICE COMMISSION**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	744,620,437	472,853,041	114,111,986	0	0	1,331,585,464
			744,620,437	472,853,041	114,111,986	0	0	1,331,585,464

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,331,585,464
21	PERSONNEL COST	744,620,437
2101	SALARY	671,038,607
210101	SALARIES AND WAGES	671,038,607
21010101	SALARY	671,038,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,581,830
210202	SOCIAL CONTRIBUTIONS	73,581,830
21020201	NHIS	24,527,277
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,054,553
22	OTHER RECURRENT COSTS	472,853,041
2202	OVERHEAD COST	472,853,041
220201	TRAVEL & TRANSPORT - GENERAL	48,080,301
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,770,199
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,310,102
220202	UTILITIES - GENERAL	19,265,715
22020201	ELECTRICITY CHARGES	8,500,000
22020202	TELEPHONE CHARGES	5,200,000
22020203	INTERNET ACCESS CHARGES	3,027,515
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,538,200
220203	MATERIALS & SUPPLIES - GENERAL	13,045,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,312,500
22020303	NEWSPAPERS	1,120,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,612,000
220204	MAINTENANCE SERVICES - GENERAL	21,596,060
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,232,187
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,393,119
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,586,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,384,754
220205	TRAINING - GENERAL	22,868,261
22020501	LOCAL TRAINING	22,868,261
220206	OTHER SERVICES - GENERAL	26,188,739
22020601	SECURITY CHARGES	22,624,739
22020606	CLEANING AND FUMIGATION SERVICES	3,564,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,003,400
22020703	LEGAL SERVICES	3,003,400
220208	FUEL & LUBRICANTS - GENERAL	20,599,453
22020801	MOTOR VEHICLE FUEL COST	12,110,000
22020803	PLANT / GENERATOR FUEL COST	8,489,453
220210	MISCELLANEOUS	298,205,812
22021001	REFRESHMENT & MEALS	4,874,000

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	870,000
22021003	PUBLICITY & ADVERTISEMENTS	1,234,246
22021007	WELFARE PACKAGES	50,788,320
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	46,639,537
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	30,051,800
22021013	PROMOTION (SERVICE WIDE)	140,420,011
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,327,898
23	CAPITAL EXPENDITURE	114,111,986
2301	FIXED ASSETS PURCHASED	6,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	6,000,000
2305	OTHER CAPITAL PROJECTS	108,111,986
230501	ACQUISITION OF NON TANGIBLE ASSETS	108,111,986
23050101	RESEARCH AND DEVELOPMENT	2,200,000
23050102	COMPUTER SOFTWARE ACQUISITION	62,911,986
23050103	MONITORING AND EVALUATION	33,000,000
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	744,620,437
	TOTAL OVERHEAD	472,853,041
	TOTAL RECURRENT	1,217,473,478
	TOTAL CAPITAL	114,111,986
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,331,585,464
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,331,585,464

0147001001 FEDERAL CIVIL SERVICE COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15170662	ACTU (ANTICORRUPTION ACTIVITIES)	NEW	2,200,000
ERGP16170654	ANNUAL CIVIL SERVICE CONFERENCE	NEW	10,000,000
ERGP16170668	DEVELOPMENT OF E-LIBERY(PRS)	NEW	50,800,000
ERGP16170672	MONITORING AND EVALUATION ACTIVITIES	NEW	33,000,000
ERGP26170669	PROCUREMENT OF GAMES EQUIPMENT AND OTHER SPORTING MATERIALS FOR COMMISSION SPORTS CLUB	NEW	6,000,000
ERGP29170657	ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS)	ONGOING	12,111,986



INDEPENDENT NATIONAL ELECTORAL COMMISSION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0148001001	INDEPENDENT NATIONAL ELECTORAL COMMISSION	140,000,000,000	0	0	0	0	140,000,000,000
			140,000,000,000	0	0	0	0	140,000,000,000

**0148001001 INDEPENDENT NATIONAL ELECTORAL COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	140,000,000,000
21	PERSONNEL COST	140,000,000,000
2101	SALARY	140,000,000,000
210101	SALARIES AND WAGES	140,000,000,000
21010101	SALARY	140,000,000,000
	TOTAL PERSONNEL	140,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	140,000,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	140,000,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-140,000,000,000

**FEDERAL CHARACTER COMMISSION**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	2,800,236,459	472,635,540	376,247,596	0	0	3,649,119,595
			2,800,236,459	472,635,540	376,247,596	0	0	3,649,119,595

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,649,119,595
21	PERSONNEL COST	2,800,236,459
2101	SALARY	2,168,938,423
210101	SALARIES AND WAGES	2,168,938,423
21010101	SALARY	2,168,938,423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	631,298,036
210201	ALLOWANCES	371,864,726
21020101	NON REGULAR ALLOWANCES	371,864,726
210202	SOCIAL CONTRIBUTIONS	259,433,310
21020201	NHIS	86,477,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,955,540
22	OTHER RECURRENT COSTS	472,635,540
2202	OVERHEAD COST	472,635,540
220201	TRAVEL & TRANSPORT - GENERAL	93,124,384
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,971,659
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,152,725
220202	UTILITIES - GENERAL	39,026,440
22020201	ELECTRICITY CHARGES	32,171,480
22020203	INTERNET ACCESS CHARGES	3,945,769
22020205	WATER RATES	1,230,183
22020206	SEWERAGE CHARGES	1,679,008
220203	MATERIALS & SUPPLIES - GENERAL	30,163,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,190,309
22020302	BOOKS	654,044
22020303	NEWSPAPERS	299,872
22020304	MAGAZINES & PERIODICALS	288,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,787,608
22020307	DRUGS & MEDICAL SUPPLIES	943,861
220204	MAINTENANCE SERVICES - GENERAL	32,643,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,085,044
22020402	MAINTENANCE OF OFFICE FURNITURE	2,119,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,493,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,611,331
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,334,652
220205	TRAINING - GENERAL	13,485,546
22020501	LOCAL TRAINING	13,485,546
220206	OTHER SERVICES - GENERAL	44,493,189
22020601	SECURITY CHARGES	37,480,850
22020606	CLEANING AND FUMIGATION SERVICES	7,012,339
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,091,525
22020701	FINANCIAL CONSULTING	5,099,047

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,846,143
22020703	LEGAL SERVICES	7,146,335
220208	FUEL & LUBRICANTS - GENERAL	13,628,294
22020801	MOTOR VEHICLE FUEL COST	6,875,709
22020803	PLANT / GENERATOR FUEL COST	6,752,585
220209	FINANCIAL CHARGES - GENERAL	47,150,370
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,184,732
22020902	INSURANCE PREMIUM	45,965,638
220210	MISCELLANEOUS	144,828,125
22021001	REFRESHMENT & MEALS	5,179,015
22021002	HONORARIUM & SITTING ALLOWANCE	1,673,993
22021003	PUBLICITY & ADVERTISEMENTS	6,428,825
22021004	MEDICAL EXPENSES	5,884,673
22021006	POSTAGES & COURIER SERVICES	1,697,671
22021007	WELFARE PACKAGES	10,501,093
22021009	SPORTING ACTIVITIES	3,546,068
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,910,250
22021016	SERVICOM	1,502,881
22021017	ANTI-CORRUPTION	1,502,881
22021029	MONITORING ACTIVITIES & FOLLOW UP	99,713,328
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,287,447
23	CAPITAL EXPENDITURE	376,247,596
2302	CONSTRUCTION / PROVISION	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2305	OTHER CAPITAL PROJECTS	176,247,596
230501	ACQUISITION OF NON TANGIBLE ASSETS	176,247,596
23050101	RESEARCH AND DEVELOPMENT	124,565,700
23050171	GOVERNANCE/INSTITUTIONAL REFORM	51,681,896
	TOTAL PERSONNEL	2,800,236,459
	TOTAL OVERHEAD	472,635,540
	TOTAL RECURRENT	3,272,871,999
	TOTAL CAPITAL	376,247,596
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,649,119,595
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,647,116,595

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16170273	DIGITALIZATION OF FILES AND OTHER RECORDS IN THE COMMISSION	ONGOING	31,681,896
ERGP27101850	GENERAL RENOVATION OF HQ AND STATE FCC OFFICES	ONGOING	50,000,000
ERGP27101894	CONSTRUCTION OF ONE (No) STATE PROTOTYPE OFFICE	ONGOING	150,000,000
ERGP30159985	DOCUMENTORY ON COMMISSION'S ACTIVITIES ON NTA, AIT, FRCN, CHANNELS. ETC	ONGOING	30,000,000
ERGP30159986	PRODUCTION OF QUARTERLY IN-HOUSE MAGAZINE - MONITOR	ONGOING	20,000,000
ERGP30173882	PROCUREMENT OF FURNITURE AND OFFICE EQUIPMENTS FOR FCC STATE OFFICES	ONGOING	74,565,700
ERGP9101858	INTEGRATING STRATEGIC PARTNERSHIP WITH CRITICAL STAKEHOLDERS AND ADVOCACY ON BALANCED DEVELOPMENT	ONGOING	20,000,000



FEDERAL MINISTRY OF POLICE AFFAIRS

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS	2,301,144,679	500,000,000	1,188,523,472	0	0	3,989,668,151
2	0155002001	NIGERIA POLICE ACADEMY WUDIL, KANO	1,187,459,062	1,837,657,949	707,783,525	0	0	3,732,900,536
3	0155004001	POLICE FORMATIONS AND COMMANDS	497,049,950,824	18,450,565,307	32,250,292,974	0	0	547,750,809,105
			500,538,554,565	20,788,223,256	34,146,599,971	0	0	555,473,377,792

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,989,668,151
21	PERSONNEL COST	2,301,144,679
2101	SALARY	2,000,995,373
210101	SALARIES AND WAGES	2,000,995,373
21010101	SALARY	2,000,995,373
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	300,149,306
210202	SOCIAL CONTRIBUTIONS	300,149,306
21020201	NHIS	100,049,769
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	200,099,537
22	OTHER RECURRENT COSTS	500,000,000
2202	OVERHEAD COST	500,000,000
220201	TRAVEL & TRANSPORT - GENERAL	80,988,196
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,654,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,333,852
220202	UTILITIES - GENERAL	6,070,199
22020201	ELECTRICITY CHARGES	2,442,905
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,127,294
220203	MATERIALS & SUPPLIES - GENERAL	52,546,161
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,031,878
22020302	BOOKS	1,879,214
22020303	NEWSPAPERS	1,151,684
22020304	MAGAZINES & PERIODICALS	1,531,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,827,132
22020306	PRINTING OF SECURITY DOCUMENTS	14,196,632
22020307	DRUGS & MEDICAL SUPPLIES	4,729,421
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,199,040
220204	MAINTENANCE SERVICES - GENERAL	92,602,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	38,426,306
22020402	MAINTENANCE OF OFFICE FURNITURE	11,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	24,321,863
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,465,074
22020406	OTHER MAINTENANCE SERVICES	2,389,714
220205	TRAINING - GENERAL	35,000,000
22020501	LOCAL TRAINING	35,000,000
220206	OTHER SERVICES - GENERAL	30,708,000
22020601	SECURITY CHARGES	30,708,000

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,969,043
22020701	FINANCIAL CONSULTING	10,987,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,026,000
22020703	LEGAL SERVICES	6,300,043
22020708	MEDICAL CONSULTING	4,656,000
220208	FUEL & LUBRICANTS - GENERAL	33,172,805
22020801	MOTOR VEHICLE FUEL COST	22,152,700
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	555,105
22020803	PLANT / GENERATOR FUEL COST	10,465,000
220209	FINANCIAL CHARGES - GENERAL	14,392,701
22020901	BANK CHARGES (OTHER THAN INTEREST)	821,362
22020902	INSURANCE PREMIUM	13,571,339
220210	MISCELLANEOUS	127,549,938
22021001	REFRESHMENT & MEALS	21,051,480
22021002	HONORARIUM & SITTING ALLOWANCE	9,812,000
22021003	PUBLICITY & ADVERTISEMENTS	15,030,000
22021004	MEDICAL EXPENSES	2,265,000
22021006	POSTAGES & COURIER SERVICES	1,555,303
22021007	WELFARE PACKAGES	50,555,600
22021009	SPORTING ACTIVITIES	6,357,430
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,886,151
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,036,974
23	CAPITAL EXPENDITURE	1,188,523,472
2301	FIXED ASSETS PURCHASED	391,864,938
230101	PURCHASE OF FIXED ASSETS - GENERAL	391,864,938
23010106	PURCHASE OF VANS	36,298,913
23010107	PURCHASE OF TRUCKS	30,000,000
23010108	PURCHASE OF BUSES	58,270,963
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	31,626,463
23010119	PURCHASE OF POWER GENERATING SET	50,354,814
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,118,300
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,635,481
23010128	PURCHASE OF SECURITY EQUIPMENT	81,167,703
23010132	PURCHASE OF DEFENCE EQUIPMENT	65,392,301
2302	CONSTRUCTION / PROVISION	318,848,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	318,848,196
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	308,848,196
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	10,000,000
2303	REHABILITATION / REPAIRS	28,784,938
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,784,938

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,784,938
2305	OTHER CAPITAL PROJECTS	449,025,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	449,025,400
23050101	RESEARCH AND DEVELOPMENT	233,147,323
23050102	COMPUTER SOFTWARE ACQUISITION	147,830,831
23050103	MONITORING AND EVALUATION	68,047,246
	TOTAL PERSONNEL	2,301,144,679
	TOTAL OVERHEAD	500,000,000
	TOTAL RECURRENT	2,801,144,679
	TOTAL CAPITAL	1,188,523,472
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,989,668,151
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,985,902,851

0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14160280	PROCUREMENT OF 136 NOS STEYR PUCH VISTAR 690-TROOP CARRIER	ONGOING	30,000,000
ERGP15157916	ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON SECURITY, ANTI-CORRUPTION, SERVICOM	ONGOING	8,635,482
ERGP15157977	ESTABLISHMENT OF FINANCE AND ACCOUNTS e-ARCHIVES	ONGOING	14,392,460
ERGP15157979	REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT FOR GIFMIS AND IPSAS COMPLIANCE	ONGOING	5,234,423
ERGP15157986	MONITORING OF POLICE CONDUCT DURING ELECTIONS	ONGOING	15,027,950
ERGP21158022	SUPPLY OF 1,200 PIECES OF BALLISTIC HELMET	ONGOING	50,354,814
ERGP22143310	PROVISION OF TWO-WAY RADIO AND SECURITY SOLUTIONS FOR NIGERIAN POLICE FORCE	ONGOING	30,812,889
ERGP22143325	INSTALLATION AND DEPLOYMENT OF CRIME DATABASE FOR NIGERIAN POLICE FORCE	ONGOING	50,297,505
ERGP22157858	ASSESSMENT OF BUILDINGS AND FACILITIES OF POLICE FORMATION AND COMMANDS NATIONWIDE	ONGOING	9,570,926
ERGP22157922	BI-ANNUAL POLICE PERCEPTION AND PERFORMANCE SURVEY	ONGOING	15,029,950
ERGP22157939	COORDINATION OF BILATERAL AND MULTI-LATERAL RELATIONS WITH OTHER COUNTRIES IN RELATION WITH NIGERIA POLICE	ONGOING	11,270,963
ERGP22157943	NATIONAL SURVEY ON KPIS FOR NPF IN COLLABORATION WITH NBS (INCLUDING AWARENESS CREATION AND DATA GENERATION)	ONGOING	15,270,963
ERGP22158008	TOP MANAGEMENT RETREAT AND BRAINSTORMING SESSIONS ON MODERN BEST PRACTICES IN POLICING	ONGOING	20,000,000
ERGP22158025	PROCUREMENT OF 1,000 PIECES OF BULLET PROOF VESTS	ONGOING	65,392,301
ERGP22158133	PURCHASE OF PATROL VANS	ONGOING	36,298,913
ERGP22176816	PROVISION OF SAFETY KITS AND FIRST AID BOXES FOR POLICE FORMATIONS IN NIGERIA	ONGOING	30,000,000
ERGP22176819	POLICE REFORM PROGRAMME AND ACTIVITIES	ONGOING	70,000,000
ERGP27143312	RENOVATION AND UPGRADE OF OFFICE BUILDING (MINISTRY OF POLICE AFFAIRS)	ONGOING	28,784,938
ERGP27157965	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MPA HQ AND 36 STATE OFFICES AND FCT	ONGOING	31,626,463
ERGP27157970	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT FOR MPA HEADQUARTERS LIBRARY INCLUDING REFERENCE BOOKS	ONGOING	5,635,481
ERGP27157995	CONSTRUCTION/RENOVATION OF POLICE ZONAL HEADQUARTERS AND STATE COMMANDS IN THE 6 GEO-POLITICAL ZONES	ONGOING	294,002,874
ERGP27176807	PERIMETER FENCING WITH SECURITY GATE, GENEREATING SET/FURNITURE IN THE AREA COMMAND, OTUKPO, BENUE STATE	NEW	10,000,000
ERGP27176809	MINISTRY OF POLICE AFFAIRS (MPA): CENTRAL DELIVERY COORDINATING UNIT (CDCU) OF MINISTERIAL MANDATE PROGRAMME	NEW	8,000,000
ERGP30176810	PERFORMANCE MANAGEMENT SYSTEM (PMS)	NEW	41,000,000

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3143313	PURCHASE/REFURBISHMENT OF STAFF BUSES AND UTILITY VEHICLES (MINISTRY OF POLICE AFFAIRS)	ONGOING	58,270,963
ERGP3143315	PROVISION OF ALTERNATIVE SOURCE OF POWER FOR MPA HEADQUARTER AND 37 STATES OFFICES OF THE FEDERATION.	ONGOING	50,354,814
ERGP3157929	ASSESSMENT OF POLICE BARRACKS NATIONWIDE	ONGOING	7,513,975
ERGP3157951	MONITORING AND EVALUATION OF THE MINISTRY AND ITS AGENCIES PROJECTS	ONGOING	11,270,963
ERGP3157972	STAKEHOLDERS ZONAL CONFERENCES ON INTERNALLY GENERATED REVENUE	ONGOING	18,764,938
ERGP3157975	WEBSITE DEVELOPMENT	ONGOING	5,635,480
ERGP3158000	PROCUREMENT AND INSTALLATION OF MODERN PUBLIC ADDRESS SYSTEMS IN CONFERENCE ROOMS AT MPA	ONGOING	3,118,300
ERGP3158040	REVENUE MONITORING AND PROJECT VERIFICATION OF MINISTRY OF POLICE AFFAIRS AND ITS AGENCIES	ONGOING	15,270,963
ERGP3158044	BI-ANNUAL/ MONITORING AND EVALUATION OF ALL POLICE TRAINING INSTITUTIONS AND TRAINING PROGRAMS.	ONGOING	16,906,444
ERGP3158048	PROVISION OF CAR PARK FOR STAFF OF MPA	ONGOING	6,845,322
ERGP3158050	LITIGATION	ONGOING	5,942,465
ERGP3176811	PROCUREMENT ACTIVITIES	NEW	20,563,540
ERGP9157959	MINISTERIAL PRESS BRIEFING	ONGOING	5,878,494
ERGP9157996	DIGITIZATION OF RECORDS OF MINISTRY OF POLICE AFFAIRS	ONGOING	31,270,963
ERGP9158005	PROMOTION OF INTER- AGENCY COOPERATION BETWEEN NIGERIAN POLICE AND DEFENCE AND SECURITY AGENCIES	ONGOING	8,641,072
ERGP9158011	INTERNAL AUDIT ACTIVITIES AT MPA/FHQ/POLAC TO SUPPORT TOP MANAGEMENT IN ENSURING ADHERENCE TO THE ADMINISTRATIONS POLICIES/ PROGRAMMES AND RULES/REGULATIONS.	ONGOING	25,635,481

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,732,900,536
21	PERSONNEL COST	1,187,459,062
2101	SALARY	1,034,017,496
210101	SALARIES AND WAGES	1,034,017,496
21010101	SALARY	1,034,017,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,441,566
210202	SOCIAL CONTRIBUTIONS	153,441,566
21020201	NHIS	51,147,189
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,294,377
22	OTHER RECURRENT COSTS	1,837,657,949
2202	OVERHEAD COST	444,181,740
220201	TRAVEL & TRANSPORT - GENERAL	34,974,161
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,158,301
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,817,230
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	399,178
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	599,452
220202	UTILITIES - GENERAL	57,038,039
22020201	ELECTRICITY CHARGES	36,775,859
22020202	TELEPHONE CHARGES	1,718,486
22020203	INTERNET ACCESS CHARGES	7,158,302
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,219,245
22020205	WATER RATES	1,311,496
22020206	SEWERAGE CHARGES	6,047,079
22020207	LEASED COMMUNICATION LINES(S)	1,807,572
220203	MATERIALS & SUPPLIES - GENERAL	110,179,366
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,107,691
22020302	BOOKS	36,426,457
22020303	NEWSPAPERS	1,034,108
22020304	MAGAZINES & PERIODICALS	1,388,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,599,452
22020306	PRINTING OF SECURITY DOCUMENTS	2,319,342
22020307	DRUGS & MEDICAL SUPPLIES	1,799,726
22020308	FIELD & CAMPING MATERIALS SUPPLIES	683,895
22020309	UNIFORMS & OTHER CLOTHING	11,245,984
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,279,538
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,294,433
220204	MAINTENANCE SERVICES - GENERAL	39,244,289
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,027,426
22020402	MAINTENANCE OF OFFICE FURNITURE	4,867,791
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,306,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,076,956

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,274,817
22020406	OTHER MAINTENANCE SERVICES	1,439,780
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,015,696
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	655,748
22020413	MAINTENANCE OF STREET LIGHTS	579,835
220205	TRAINING - GENERAL	12,934,488
22020501	LOCAL TRAINING	10,774,817
22020502	INTERNATIONAL TRAINING	2,159,671
220206	OTHER SERVICES - GENERAL	10,128,859
22020601	SECURITY CHARGES	539,918
22020605	SECURITY OPERATIONS (OVERHEAD)	950,255
22020606	CLEANING AND FUMIGATION SERVICES	8,638,686
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,372,452
22020701	FINANCIAL CONSULTING	7,190,904
22020702	INFORMATION TECHNOLOGY CONSULTING	3,047,075
22020703	LEGAL SERVICES	5,198,904
22020704	ENGINEERING SERVICES	2,799,726
22020705	ARCHITECTURAL SERVICES	2,904,182
22020706	SURVEYING SERVICES	935,861
22020708	MEDICAL CONSULTING	1,295,800
220208	FUEL & LUBRICANTS - GENERAL	37,269,366
22020801	MOTOR VEHICLE FUEL COST	8,910,948
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,319,345
22020803	PLANT / GENERATOR FUEL COST	20,007,742
22020806	COOKING GAS/FUEL COST	4,031,331
220209	FINANCIAL CHARGES - GENERAL	13,117,690
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,599,450
22020902	INSURANCE PREMIUM	9,518,240
220210	MISCELLANEOUS	105,923,030
22021001	REFRESHMENT & MEALS	5,183,220
22021002	HONORARIUM & SITTING ALLOWANCE	2,918,790
22021003	PUBLICITY & ADVERTISEMENTS	2,339,640
22021004	MEDICAL EXPENSES	2,559,450
22021006	POSTAGES & COURIER SERVICES	2,151,820
22021007	WELFARE PACKAGES	51,967,399
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,366,420
22021009	SPORTING ACTIVITIES	1,801,021
22021010	DIRECT TEACHING & LABORATORY COST	18,096,713
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,219,205
22021016	SERVICOM	1,079,846
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,719,890


0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO

CODE	LINE ITEM	AMOUNT
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,519,616
2205	SUBSIDIES GENERAL	1,393,476,209
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	1,393,476,209
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,393,476,209
23	CAPITAL EXPENDITURE	707,783,525
2301	FIXED ASSETS PURCHASED	263,984,059
230101	PURCHASE OF FIXED ASSETS - GENERAL	263,984,059
23010102	PURCHASE OF OFFICE BUILDINGS	42,677,213
23010105	PURCHASE OF MOTOR VEHICLES	25,353,631
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,092,167
23010113	PURCHASE OF COMPUTERS	9,204,161
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	53,576,530
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,086,456
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	97,993,901
2302	CONSTRUCTION / PROVISION	443,799,466
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	443,799,466
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,809,965
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,488,007
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	68,507,127
23020114	CONSTRUCTION / PROVISION OF ROADS	21,711,966
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	262,282,401
	TOTAL PERSONNEL	1,187,459,062
	TOTAL OVERHEAD	1,837,657,949
	TOTAL RECURRENT	3,025,117,011
	TOTAL CAPITAL	707,783,525
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,732,900,536
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,680,400,536

0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14133421	COMBAT/COUNTERTERROSIM TRAINING AT PMF TRAINING SCHOOL ILA-ORAGUN, OSUN STATE	ONGOING	45,624,966
ERGP16133444	CONVOCATION AND PASSING OUT PARRADE	ONGOING	72,937,450
ERGP22133434	LEADERSHIP AND CITIZENSHIP PROGRAMME AT SHERE HILL, JOS PLATEAU STATE	ONGOING	17,159,886
ERGP23113119	TEACHING AND LEARNING EQUIPMENT	ONGOING	42,388,616
ERGP23113130	CONSTRUCTION OF ONE CENTRAL STORE	ONGOING	33,487,841
ERGP23113134	COMPLETION OF ON-GOING PROJECTSS	ONGOING	79,367,580
ERGP23113139	CONSTRUCTION OF DRAINAGES, WATER BOREHOLE, STREET LIGHTINGS, LANDSCAPING WORKS	ONGOING	35,488,007
ERGP23113143	CONSTRUCTION OF SECONDARY LINK ROADS TO OFFICERS QUATERS	ONGOING	21,711,966
ERGP23113145	PROVISION OF EQUIPMENT FIRE EXTINGUISHERS , REFILLING AND TRAINING	ONGOING	3,086,456

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113146	PROVISION OF COMPUTERS, SOFTWARES AND HARDWARES ACCESSORIES	ONGOING	9,204,161
ERGP23113148	PURCHASE OF VEHICLES FOR MANAGEMENT STAFF	ONGOING	25,353,631
ERGP23113149	COMPLETION OF PHASE II (RESIDENTIAL BUILDING FOR STAFF)	ONGOING	42,677,213
ERGP23113150	PROVISION OF SOLAR POWER INVERTERS TO NEW BUILDINGS	ONGOING	20,711,966
ERGP23113152	PROVISION OF MEDICAL EQUIPMENT ,DRUGS AND FURNITURE IN THE CLINICS	ONGOING	19,435,926
ERGP23113153	PROVISION OF BEDS , MATTRESSES AND PILLOWS FOR THE CADETS	ONGOING	12,833,552
ERGP23113154	PROVISION OF FURNITURE TO SENIOR STAFF QUARTERS	ONGOING	11,380,201
ERGP23113156	PROVISION OF LABORATORY FURNITURE AND FITTINGS	ONGOING	36,824,874
ERGP23113158	COMPLETION OF 500 CAPACITY CAFETERIA	ONGOING	30,864,564
ERGP23113160	COMPLETION OF ACADEMY LIBRARY	ONGOING	31,682,253
ERGP23113161	COMPLETION OF MALE AND FEMALE WARD	ONGOING	34,140,604
ERGP23113162	SYNDICATE ROOMS 3 NO	ONGOING	20,669,361
ERGP23113164	COMPLETION OF 2 NO ON-GOING FACULTY BUILDING AND FURNISHING	ONGOING	35,140,604
ERGP23113165	COMPLETION OF CADET PARADE GROUND	ONGOING	25,611,847

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	547,750,809,105
21	PERSONNEL COST	497,049,950,824
2101	SALARY	358,366,605,888
210101	SALARIES AND WAGES	358,366,605,888
21010101	SALARY	358,366,605,888
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,683,344,936
210201	ALLOWANCES	85,056,880,413
21020111	REGULAR ALLOWANCES	85,056,880,413
210202	SOCIAL CONTRIBUTIONS	53,626,464,523
21020201	NHIS	17,918,330,294
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,708,134,229
22	OTHER RECURRENT COSTS	18,450,565,307
2202	OVERHEAD COST	18,128,561,090
220201	TRAVEL & TRANSPORT - GENERAL	1,676,533,356
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	266,898,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,121,854,350
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	149,303,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	138,476,799
220202	UTILITIES - GENERAL	560,736,331
22020201	ELECTRICITY CHARGES	303,473,260
22020202	TELEPHONE CHARGES	63,209,453
22020203	INTERNET ACCESS CHARGES	41,873,575
22020205	WATER RATES	83,093,007
22020206	SEWERAGE CHARGES	62,552,586
22020207	LEASED COMMUNICATION LINES(S)	6,534,450
220203	MATERIALS & SUPPLIES - GENERAL	3,594,545,884
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,052,123,140
22020302	BOOKS	69,848,030
22020303	NEWSPAPERS	54,194,292
22020305	PRINTING OF NON SECURITY DOCUMENTS	57,154,706
22020306	PRINTING OF SECURITY DOCUMENTS	33,227,282
22020307	DRUGS & MEDICAL SUPPLIES	293,053,059
22020308	FIELD & CAMPING MATERIALS SUPPLIES	162,973,465
22020309	UNIFORMS & OTHER CLOTHING	1,593,544,383
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	36,983,791
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	241,443,736
220204	MAINTENANCE SERVICES - GENERAL	3,921,112,557
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	874,585,656
22020402	MAINTENANCE OF OFFICE FURNITURE	117,303,969
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	968,436,560
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	225,058,809



0155004001	POLICE FORMATIONS AND COMMANDS	
CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	211,508,869
22020406	OTHER MAINTENANCE SERVICES	482,992,234
22020407	MAINTENANCE OF AIRCRAFTS	690,964,696
22020408	MAINTENANCE OF SEA BOATS	350,261,764
220205	TRAINING - GENERAL	1,020,316,624
22020501	LOCAL TRAINING	1,020,316,624
220206	OTHER SERVICES - GENERAL	2,016,323,972
22020601	SECURITY CHARGES	641,508,671
22020603	OFFICE RENT	69,097,798
22020605	SECURITY OPERATIONS (OVERHEAD)	1,260,347,462
22020606	CLEANING AND FUMIGATION SERVICES	45,370,041
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	125,656,057
22020701	FINANCIAL CONSULTING	20,793,947
22020702	INFORMATION TECHNOLOGY CONSULTING	8,938,756
22020703	LEGAL SERVICES	67,205,324
22020704	ENGINEERING SERVICES	12,312,464
22020705	ARCHITECTURAL SERVICES	8,202,783
22020706	SURVEYING SERVICES	8,202,783
220208	FUEL & LUBRICANTS - GENERAL	3,058,098,626
22020801	MOTOR VEHICLE FUEL COST	1,696,558,934
22020803	PLANT / GENERATOR FUEL COST	309,824,151
22020804	AIRCRAFT FUEL COST	669,248,629
22020805	SEA BOAT FUEL COST	382,466,912
220209	FINANCIAL CHARGES - GENERAL	483,410,928
22020901	BANK CHARGES (OTHER THAN INTEREST)	36,151,354
22020902	INSURANCE PREMIUM	347,240,152
22020903	LOSS ON FOREIGN EXCHANGE	100,019,422
220210	MISCELLANEOUS	1,671,826,755
22021001	REFRESHMENT & MEALS	100,019,422
22021002	HONORARIUM & SITTING ALLOWANCE	38,987,949
22021003	PUBLICITY & ADVERTISEMENTS	313,165,743
22021004	MEDICAL EXPENSES	229,262,261
22021006	POSTAGES & COURIER SERVICES	13,899,185
22021007	WELFARE PACKAGES	729,741,974
22021009	SPORTING ACTIVITIES	116,224,150
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	130,526,071
2204	GRANTS AND CONTRIBUTIONS	322,004,217
220402	FOREIGN GRANTS AND CONTRIBUTIONS	322,004,217
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	322,004,217
23	CAPITAL EXPENDITURE	32,250,292,974
2301	FIXED ASSETS PURCHASED	14,709,126,220

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,709,126,220
23010101	PURCHASE / ACQUISITION OF LAND	129,699,705
23010107	PURCHASE OF TRUCKS	2,600,249,505
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	622,578,546
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	743,515,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,834,041,126
23010130	PURCHASE OF RECREATIONAL FACILITIES	254,734,390
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	524,307,948
2302	CONSTRUCTION / PROVISION	17,134,252,672
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,134,252,672
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,755,492,548
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,187,700,112
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	6,257,312,056
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	193,111,878
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,740,636,078
2303	REHABILITATION / REPAIRS	194,979,664
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	194,979,664
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	194,979,664
2305	OTHER CAPITAL PROJECTS	211,934,418
230501	ACQUISITION OF NON TANGIBLE ASSETS	211,934,418
23050103	MONITORING AND EVALUATION	211,934,418
	TOTAL PERSONNEL	497,049,950,824
	TOTAL OVERHEAD	18,450,565,307
	TOTAL RECURRENT	515,500,516,131
	TOTAL CAPITAL	32,250,292,974
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	547,750,809,105
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-547,695,688,349

0155004001 POLICE FORMATIONS AND COMMANDS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14132443	1. ONGOING - RENOVATION OF 3 NO 8 MAN RANK AND FILE QTRS INCLUDING LANDSCAPING AND PROVISION OF 1 NO 150MM BOREHOLE WITH OVERHEAD TANKS 5.5KVA GENERATOR/ GENERATOR HOUSE AT PMF BAEACKS IWUKEM , AKWA IBOM STATE.(F-160073) (N13,285,869.00); 2. CONTINUATION OF AKWANA MOBILE BARRACKS IN SOUTHERN TARABA, TARABA STATE (N80,988,326.00)	ONGOING	133,403,959
ERGP14135421	COMPLETION OF ABUJA TYPE II POLICE STATION AT AGBOKIM WATERFALLS, CROSS RIVER STATE (603,604,524), CONSTRUCTION OF POLICE POST AND PROVISION OF RESIDENTIAL ACCOMMODATION FOR RANK/FILE IN AGBOKIM WATERFALLS, ETUNG LGA, CROSS RIVER STATE. (233,574,659), CONSTRUCTION OF 1 NO ABUJA TYPE II POLICE STATION AND 1 NO 4MAN RANK AND FILE QUARTERS INCLUDING 120 LINEAR METER BLOCK WALL FENCE AT AGBOKIM WATER (27,177,256)	ONGOING	192,348,915
ERGP14148684	ACQUISITION OF SECURITY DEVICES	ONGOING	90,618,306
ERGP14165288	CONSTRUCTION OF POLICE SECONDARY SCHOOL AT KAFIN MADAKI, BAUCHI STATE	ONGOING	469,510,788
ERGP22180245	CONSTRUCTION OF HOSTELS, CLASSROOMS AND FURNISHING ETC AT POLICE SECONDARY SCHOOL, KABO, SECTION 1 AND 2	ONGOING	1,000,000,000
ERGP22180247	CONSTRUCTION OF POLICE COLLEGE BASHAR (PHASE II) ONGOING	ONGOING	500,000,000

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22180248	COMPLETION OF POLICE COMMAND AND COMMUNITY HOUSE IN ANYIGBA, KOGI EAST ONGOING		50,000,000
ERGP23103070	REHABILITATION OF POLICE PRIMARY AND SECONDARY SCHOOLS BUILDINGS (LABORATORY, LIBRARY, SPORTING FACILITIES, ETC)	ONGOING	42,552,348
ERGP27117367	1. CONSTRUCTION OF POLICE STAFF QUARTERS KUMO TOWN, HEADQUARTERS AKKO LGA, GOMBE STATE; 2.CONSTRUCTION AND EQUIPING OF TYPE 2 POLICE STATION AWOMAMA, ORU EAST LGA, IMO STATE; COMPLETION OF CONSTRUCTION/FURNISHING OF MBUTU POLICE STATION ABOH MBAISE IMO STATE; CONSTRUCTION AND EQUIPING OF POLICE STATION IKOWOPA-KABBA, KOGI STATE; ESTABLISHMENT OF POLICE AREA COMMAND AND POLICE STATION, KARU LGA, NASARAWA STATE; ESTABLISHMENT OF POLICE STATION ANGU LEMU, ZARIA CITY KADUNA STATE; RENOVATION OF DIVISIONAL POLICE STATION NANGERE LGA, YOBE STATE; CONSTRUCTION OF ABUJA TYPE 2 POLICE STATION 8 RANK AND FILE, FENCE, FURNITURE, IGANGAN NORTH LGA, OYO STATE; CONSTRUCTION OF POLICE STATION WITH STAFF QUARTERS IN EDEOHA COMMUNITY IN AHAODA EAST LGA, RIVERS STATE (N60,099,329.00); 2. ONGOING - CONSTRUCTION OF 1 NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT MALUMFASHI LGA, KATSINA STATE. (F-160030) (N4,832,643.00); 3. ONGOING - CONVERSION AND MODERNIZATION OF IGP GUEST HOUSE TO OFFICES AT ASOKO	ONGOING	134,082,149
ERGP27117401	ONGOING -CONSTRUCTION OF 1 NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT EZILLO ISHELU LGA, EBONYI STATE.(F-160071) (N6,821,424.00); 2. ONGOING - CONSTRUCTION OF 1 NO. 4-BEDROOMS SPO'S QUARTERS WITH BOYS QUARTERS AT LERE, TAFAWA BALEWA LGA, BAUCHI STATE. (F-160053) (N4,557,369.00); 3. ONGOING - REHABILITATION FO 1 NO 8 MAN RANK AND FILE QUARTERS AT KABBA KOGI STATE.(F- 160135) (N7,340,062.00); 4. ONGOING - REHABILITATION OF 1 NO 8 MAN RANK AND FILE QUARTERS AROCHUKWU, ABIA STATE.(F-160078) (N3,638,395.00); 5. UPGRADE OF FACILITIES IN POLICE BARRACKS, STATIONS AND SCHOOLS IN KUTIGI, BIDA, SULEJA, NIGER STATE; FUNTUA, DAURA, MUSAWA, KANKIA, DUTSEN MA KATSINA STATE; DARAZO, TAFAWA BALEWA BAUCHI STATE (N48,099,329.00)	ONGOING	133,997,375
ERGP27117486	ONGOING - CONSTRUCTION OF 1 NO SPOS QTRS 4 BEDROOM FOR DIVISIONAL POLICE OFFICERS QTRS AT GBAJAMBI HQTS, GUMA LGA BENUE STATE. (F-160146) (N7,048,992.00); 2. ONGOING - REHABILITATION OF 1. NO. 8 MAN RANK AND FILE QTRS (BLOCK A) AT FUNTUA L.G.A KATSINA STATE.(F-160032) (2,653,048.00); 3. RENOVATION/FENCING AND FURNISHING OF FUNTUA BARRACKS (N14,893,679.00); 4. RENOVATION/FENCING AND FURNISHING OF POLICE BARRACKS MALUNFASHI (N18,245,001.00)	ONGOING	133,912,602
ERGP27117785	CONSTRUCTION OF 6-MAN RANK AND FILE POLICE QUARTERS IN OGWU IKPELE, OGBARU LGA, ANAMBRA STATE (N7,788,440); 2. CONSTRUCTION OF POLICE BARRACK IN AKILI OZIZOR (OGBARU LGA) AND PURCHASE OF 2 NOS PATROL VANS (N15,421,454.00); 3. CONSTRUCTION OF 8 MAN RANK AND FILE QUARTERS AT ILASA EKITI EAST LGA, EKITI STATE (N15,477,465.00); 4. CONSTRUCTION OF POLICE BARRACKS AND FENCING IN BIRNIWA TOWN, BIRNIWA LGA, JIGAWA STATE (N14,956,269)	ONGOING	133,827,828
ERGP27117804	CONSTRUCTION OF POLICE OUTPOST IN MPUTU, OGBARU LGA, ANAMBRA STATE (7,788,440), MARINE POLICE STATION IN ODEKPE, ANAMBRA WEST LGA, ANAMBRA STATE(10,667,871), REHABILITATION AND EQUIPPING OF POLICE POST, UKPOR, NNEWI SOUTH LGA, ANAMBRA STATE(5,508,789), MOPOL AND SARS HQ IN OKPOKO AYAMELUM IN ANAMBRA STATE (13,520,102), AREA COMMAND OFFICE, IDIDEPE, IBIONO-IBOM LGA AKWA-IBOM STATE(7,788,440), BORI AREA COMMAND, RIVERS STATE(4,044,549), POLICE AREA COMMAND BUILDING AT AKWETE-NDOKI, ABIA STATE (5,508,789), CONSTRUCTION OF TYPE 2 POLICE STATION IN OCHASI CLAN, ORLU IMO STATE(5,508,789), CONSTRUCTION OF A POLICE POST AT THE BORDER OF NKUME (NJABA LGA) AND UMUOWA (ORLU L.G.A) OF IMO STATE(5,508,789), CONSTRUCTION OF POLICE STATION AT NKWONTA, MGBELU UMUNNEKWU AUTONOMOUS COMMUNITYISIKWUATOFED CONST. ABIA STATE(7,788,440), CONSTRUCTION OF POLICE STATION IN NKWERRE/ISU/NJABA/NWANGELE FED. CONSTITUENCY, IMO STATE(5,508,789),CONSTRUCTION OF POLICE STATION AND POLICE BARRACKS IN OKOBOH COMMUNITY	ONGOING	192,094,593
ERGP27117867	RENOVATION OF POLICE STATION ILASA-EKITI PHASE II(12,412,235), COMPLETION OF POLICE STATION AT BOLORUNDURO ILESA, OSUN STATE RENOVATION OF POLICE STATIONS: IRO QUARTERS ANAYE AND AFAO QUARTERS, OKE-KERE IN IKERE - EKITI EKITI STATE(9,148,175), REQUEST FOR POLICE POST AND CONSTRUCTION OF POLICE POST IN UNEME-ERHURUN TOWN IN AKOKO-EDO, EDO STATE(5,508,789), RAPID RESPONSE TRANSIT CAMP AT AGBO, WARRI EXPRESS ROAD, OFIE, IKE NORTH EAST LGA (12,558,347), CONSTRUCTION OF POLICE STATION IN EFFURUN-OTOR IN UGHELLI SOUTH LGA, DELTA CENTRAL SENATORIAL DISTRICT (5,508,789), CONSTRUCTION OF POLICE STATION/QUARTERS IN OROGUN MAIN TOWN, UGHELLI NORTH LGA, DELTA CENTRAL SENATORIAL DISTRICT (6,863,445), CONSTRUCTION OF POLICE STATION AT AFASHIO ETSAGO WEST LGA, EDO STATE (5,508,789),	ONGOING	192,518,462
ERGP27117941	REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS GASHU'A YOBE STATE (7,788,440), REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS NGURU YOBE STATE(7,788,440), JAJIMAJI POLICE OUTPOST YOBE STATE(3,115,376), POLICE OUTPOST IN JAKUSKO(3,115,376), REHABILITATION OF POLICE OUTPOST IN MACHINA YOBE STATE (3,115,376), POLICE OUTPOST IN YUSUFARI YOBE STATE (3,115,376), RAPID RESPONSE TRANSIT CAMP KASHERE, AKKO LGA GOMBE STATE(12,558,347),	ONGOING	192,603,236
ERGP27118056	CONSTRUCTION OF CLASSROOM AT DAWAKIN TOFA, TOFA AND RIMINGADO POLICE STATIONS(23,244,480), COMPLETION AND FURNISHING OF DANBUSHIYA POLICE STATION, CHIKUN LGA KADUNA STATE (51,997,279), CONSTRUCTION OF 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE), CONSTRUCTION OF ABUJA TYPE II POLICE STATION0 (MODIFIED) AT YAMALTU DEBA LGA, GOMBE (23,244,480),	ONGOING	192,264,141
ERGP27118068	ONGOING SUPPLY AND INSTALLATION OF 9 NO OF 500KV/11 KV SUBSTATION INCLUDING RETICULATION OF 0.425KV LT LINE AT JIBI BARRACKS, DEIDEI FCT (F-130800) (N54,706,938.00); 2. ONGOING SUPPLY AND INSTALLATION OF 200 UNIT OF STAND ALONESOLAR STREETLIGHT SYSTEM AT POLICE ACADEMY WUDIL- KANO (3,894,220.00); 3. CONTINUATION OF AKWANA MOBILE POLICE BARRACKS OF NIGERIA POLICE FORCE IN TARABA/BENUE BORDER (N39,478,565.00)	ONGOING	133,743,054
ERGP27118157	COMPLETION OF POLICE STATION BUILDING, SAGBAMA. BAYELSA STATE; RECONSTRUCTION OF THE OKIJA DIVISIONAL POLICE STATION, IHIALA FEDERAL CONSTITUENCY ANAMBRA STATE; POLICE STATION IN MANGU TOWN, MANGU LGA PLATEAU STATE; CONSTRUCTION OF POLICE STATION(ADMINISTRATIVE/RESIDENTIAL	ONGOING	658,171,160



0155004001

POLICE FORMATIONS AND COMMANDS

CODE	PROJECT NAME	TYPE	AMOUNT
	BUILDINGS), IBOT OKPONG TOWN, ANDONI; CONSTRUCTION OF POLICE BARRACK IN BENA, DENKO WASAGU LOCAL GOVT. KEBBI; RENOVATION AND FENCING OF POLICE STATION IN TANGAZA, CONSTRUCTION EQUIPMENT OFFICE FOR POLICE OUT POST IN RUWAWURI, RENOVATION AND FENCING OF POLICE STATION IN GUDU, SOKOTO STATE; RENOVATION OF POLICE POST IN OBUBRA JUNCTION, OBUBRA LGA CROSS RIVER STATE; BUILDING OF A POLICE STATION IN IFIRA AKOKO, AKOKO SOUTH EAST LGA OF ONDO STATE; BUILDING OF A POLICE STATION AT ADIGA OKPOGA COMMUNITY, OKPOKWU LGA BENUE STATE; RENOVATION, EQUIPPING AND BUILDING MORE POLICE STATIONS AND POSTS IN OBARIKOM AND ALIGWU COMMUNITIES, OGBA, EGBEMA, NDONI, AHOADA WEST CONSTITUENCY OF RIVERS STATE; RENOVATION OF DIVISIONAL POLICE OFFICE		
ERGP27134837	1. CONSTRUCTION/REHABILITATION OF DIVISIONAL HQTRS GASHUA BARRACKS (N70,000,000.00); 2. CONSTRUCTION OF STAFF QUARTERS AT KAURA NAMODA DIVISIONAL POLICE OFFICE ZAMFARA STATE (N13,771,970.00); 3. CONSTRUCTION OF STAFF QUARTERS AT BIRNIWA, AUYO, GURI AND KIRI KASAMA LGAs, JIGAWA STATE (N5,508,789.00); 4. CONSTRUCTION OF 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE II POLICE STATION (MODIFIED) IN EDEOHA, AHOADA EAST LGA, RIVERS STATE (N5,508,789.00); 5. CONSTRUCTION OF ACCOMMODATION FOR POLICE IN ERUWA POLICE COMMAND, IBARAPA EAST LOCAL GOVERNMENT AREA OF OYO STATE (N5,508,789); 6. CONSTRUCTION OF POLICE BARRACK AT GARKO POLICE DIVISION IN WUDIL/GARKO FED. CONSTITUENCY (N5,508,789.00); 7. CONSTRUCTION OF 6 UNITS OF 1 BEDROOM FLATS IN KWOI, JABA- KADUNA STATE (N5,408,789.00).	ONGOING	192,999,917
ERGP27134966	CONSTRUCTION OF 1 NO. BLOCK OF 8 CLASSROOMS WITH CONCRETE FASCIA AND FURNITURE AT POLICE CHILDREN'S SCHOOL, BICHI LGA, KANO STATE	ONGOING	108,131,334
ERGP27134982	CONSTRUCTION OF ONE (1) NO ABUJA TYPE C11 POLICE STATION (MODIFIED) WITH CONCRETE FASCIA AT OKABA IN ANKPA, KOGI STATE (5,508,789), CONSTRUCTION OF POLICE STATION AT OKABA IN ANKPA KOGI STATE (7,788,440), RENOVATION OF POWAA NATIONAL SECERETARIAT (7,788,440), CONSTRUCTION OF OFFICE AND RESIDENTIAL BUILDING AT THE NEWLY POLICE AREA COMMAND GUMEL (15,576,880), CONSTRUCTION OF POLICE STATION IN OKO, SURULERE L.G.A OYO STATE (5,508,789), ESTABLISHMENT OF POLICE AREA COMMAND AND POLICE STATION IN MADA STATION NASARAWA (13,011,903), RAPID RESPONSE TRANSIT SQUAD, GBAJIMBA, GUMA LGA, BENUE STATE (12,558,347), CONSTRUCTION OF POLICE DIVISIONAL HEADQUARTERS IN DOMA L.G.A OF NASSARAWA STATE (5,508,789), RENOVATION OF GWARAM POLICE STATION AND RENOVATION OF POLICE OUTPOSTS IN THE MAJOR TOWNS OF 11 WARDS OF GWARAM FED. CONSTITUENCY JIGAWA (5,508,789),	ONGOING	192,433,688
ERGP27135158	CONSTRUCTION OF POLICE AREA COMMAND IN BOTO- TAFAWA BALEWA L.G.A, BAUCHI STATE (5,508,789), POLICE POST IN GOLOLO TOWN, GAMAWA LGA, BAUCHI STATE (3,115,376), 1 NO ABUJA TYPE C II POLICE STATION MODIFIED WITH PARAPET AND SUPPLY OF FURNITURES AT GWANA DISTRICT BAUCHI STATE (5,994,142), 1 NO ABUJA TYPE C II POLICE STATION MODIFIED WITH PARAPET AND SUPPLY OF FURNITURES AT CHAM GOMBE STATE (5,994,142), RAPID RESPONSE TRANSIT CAMP KASHERE, AKKO LGA GOMBE STATE (12,558,347),	ONGOING	192,772,783
ERGP27135176	CONSTRUCTION OF POLICE PRIMARY SCHOOL AT KAITA, KATSINA STATE	ONGOING	76,254,831
ERGP27135186	CONSTRUCTION OF POLICE BOARDING SECONDARY SCHOOL IN AKILI, OZIZOR, OGBARU LGA, ANAMBRA NORTH SENATORIAL DISTRICT	ONGOING	106,236,474
ERGP27135191	CONSTRUCTION OF 1 NO 6 MAN RANK AND FILE QUARTERS (UPSTAIRS) AND 1 NO 4-MAN RANK AND FILE QUARTERS (UPSTAIRS TYPE) AT MOPOL BARRACKS KUJE JUNCTION, AIRPORT ROAD, ABUJA (N15,131,706.00); 2. CONSTRUCTION OF 1 NO 4 BEDROOM SPO's QUARTERS WITH BOYS QUARTERS AND 1 NO 4-MAN RANK AND FILE QUARTERS (BUNGALOW TYPE) AT BICHI DIVISIONAL POLICE STATION; 1 NO 3 BEDROOM INSPECTORS QUARTERS AND 1 NO ADMINISTRATIVE BLOCK (BUNGALOW TYPE) AT POLICE CHILDREN'S SCHOOL, BICHI, BICHI LGA, KANO STATE (N22,035,153.00); 3. REHABILITATION OF 1 NO 8 MAN RANK AND FILE QUARTERS AT MAKURDI, BENUE STATE (F-002419) (N4,682,470.00), CONSTRUCTION OF POLICE BARRACKS AT OMUMA, ORU EAST LGA, IMO STATE	ONGOING	133,573,507
ERGP27135247	CONSTRUCTION OF COMMANDANT'S OFFICIAL QUARTERS/RESIDENCE, POLICE SECONDARY SCHOOL, TUM-KAGORO	ONGOING	64,416,989
ERGP27148686	CONTINUATION OF THE AKWANA MOBILE POLICE BARRACKS, TARABA SOUTH SENATORIAL DISTRICT, TARABA STATE	ONGOING	133,488,733
ERGP27173095	CONSTRUCTION/REHABILITATION POLICE MOBILE FORCE 70 SQUADRON BASE KABBA-OKENNE ROAD KABA KOGI	ONGOING	174,378,839
ERGP27173101	REHABILITATION/RENOVATION OF POLICE DIVISION GAIDAM, CONSTRUCTION/REHABILITATION OF DIVISIONAL HQTRS BENUSHEIKH, CONSTRUCTION OF POLICE BARRACK GAIDAM, REHABILITATION OF NGURU DIVISION INCLUDING FURNISHING, COMPLETION OF CONSTRUCTION AREA COMMAND DAMATURU, YOBE (N20,000,000.00)	ONGOING	194,979,664
ERGP27173106	PROVISION OF FACILITIES AT PMF TRAINING SCHOOL GWOZA AND MAIDUGURI CAMP BASE, UPGRADE OF FACILITIES AT POLICE COLLEGE MAIDUGURI, CONSTRUCTION OF BOMB DISPOSAL EOD TRAINING SCHOOL MAIDUGURI	ONGOING	593,416,370
ERGP27173112	CONSTRUCTION OF FCT COMMAND HQTRS PERMANENT SITE UTAKO, ABUJA	ONGOING	1,119,013,726
ERGP27173116	CONSTRUCTION OF POLICE AREA COMMAND PHASE II IN AT MADO, TAMBUWAL LGA, SOKOTO SOUTH SENATORIAL DISTRICT, SOKOTO STATE (262,882,486), COMPLETION OF ONGOING CONSTRUCTION OF SALAME STANDARD DIVISIONAL POLICE STATION, ILLELA/GWADABAWA, SOKOTO (40,000,000),	ONGOING	192,179,367
ERGP30173096	MONITORING AND EVALUATION OF PROGRAMMES POLICE ACCOUNTS AND BUDGET	ONGOING	211,934,418
ERGP4103042	PROCUREMENT OF ARMS AND AMMUNITION INCLUDING (N1,000,000,000.00) FOR PURCHASE OF PROTECTIVE GEARS (ie: BULLET PROOF VEST AND HELMET)	ONGOING	2,119,344,179
ERGP4103043	PROCUREMENT OF RIOT CONTROL EQUIPMENT (TEARGAS/RAPID DEPLOYMENT RAZOR WIRED TRAILERS/ELECTRIC SHOCK STUNT GUNS)	ONGOING	469,584,285
ERGP4103047	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PMF SQUADRONS NATIONWIDE	ONGOING	682,945,745
ERGP4103048	PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL EQUIPMENT (ANTI-BOMB)	ONGOING	101,668,249

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4103049	PROVISION OF PABX SYSTEMS TO STATE/ZONAL COMMAND & FORMATIONS AND LINKING TO FHQS.	ONGOING	551,886,888
ERGP4103050	PROCUREMENT AND INSTALLATION OF DIGITAL COMMUNICATION EQUIPMENT IN POLICE COMMAND AND FORMATIONS INCLUDING TRACKING	ONGOING	885,193,040
ERGP4103055	PURCHASE OF AIRCRAFT SPARE PARTS, GROUND HANDLING AND HANGAR EQUIPMENT/REACTIVATION OF BELL HELICOPTERS AND PILOTS' CAPACITY ENHANCEMENT	ONGOING	524,307,948
ERGP4103065	DEVELOPMENT AND MANAGEMENT OF POLICE VETERINARY CENTERS IN STATE COMMANDS;	ONGOING	122,442,197
ERGP4103069	CONSTRUCTION OF POLICE SECONDARY SCHOOL IN ADAMAWA STATE	ONGOING	116,962,745
ERGP4103074	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES: POLICE HOSPITALS AND HEALTH FACILITIES (5-LEVEL POLICE REFERENCE HOSPITAL) AND PROVISION OF EQUIPMENT/FURNISHING OF POLICE HOSPITAL DAMATURU (N150,000,000.00)	ONGOING	1,755,492,548
ERGP4103077	CONSTRUCTION/REHABILITATION OF POLICE MARINE JETTIES, SOUTH EAST ANAMBRA	ONGOING	115,741,432
ERGP4103082	COMPLETION OF POLICE INTELLIGENCE COLLEGE, SHARE, KWARA STATE	ONGOING	349,653,047
ERGP4103086	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILL TRAINING, ETC	ONGOING	254,734,390
ERGP4103087	DIGITIZATION OF NIGERIA POLICE PERSONNEL RECORDS DATABASE	ONGOING	20,395,964
ERGP4103088	NPF PRE-RETIREMENT SKILLS ACQUISITION CENTRE, KUDAN, KADUNA STATE	ONGOING	151,170,915
ERGP4103094	UPGRADE/MODERNIZATION OF POLICE PRINTING PRESS: IKEJA LAGOS	ONGOING	290,545,819
ERGP4103095	CONSTRUCTION/UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS: POLICE COLLEGE IKEJA, KADUNA, MAIDUGURI, OJI RIVER, POLICE STAFF COLLEGE JOS	ONGOING	743,515,000
ERGP4103100	INSURANCE OF NIGERIA POLICE BUILDINGS; FHQ ABUJA, FHQ ANNEX LAGOS AND FCID AREA 10 ABUJA	ONGOING	54,828,350
ERGP4103127	PROCUREMENT OF INTELLIGENCE EQUIPMENT (TIU/IRT/INTERPOL) OPERATIVES NATIONWIDE.	ONGOING	1,194,242,773
ERGP4103135	ESTABLISHMENT OF NIGERIA POLICE COMMAND AND CONTROL CENTRE (COMPLETION OF PHASE 1) FORCE HEADQUARTERS ABUJA	ONGOING	3,075,723,266
ERGP4103141	CONSTRUCTION OF POLICE AIRPORT COMMAND BUILDING LAGOS	ONGOING	193,111,878
ERGP4103151	FENCING OF POLICE STATIONS/BARRACKS IN POLICE FORMATIONS AND COMMANDS/IN TANGAZA/FENCING AND FURNISHING OF FUNTUA BARRACKS/FENCING OF POLICE BARRACKS MALUNFASHI/FENCING IN BIRNIWA TOWN, BIRNIWA LGA, JIGAWA STATE/IJERO POLICE STATE IJERO AND CHECKPOINT POLICE STATION IN ESOMI LAYOUT, OKENE LGA, KOGI STATE AND FENCING SECURITY GATE BLOCKWORK AT POLICE SCHOOL ON INTELLIGENCE SHARE KWARA STATE (F-1208001) (2,499,809.00), CONSTRUCTION OF 2 BLOCKS QUARTERS AND FENCING DIVISIONAL POLICE STATION GURI JIGAWA STATE.	ONGOING	133,319,185
ERGP4103167	COMPLETION OF UPGRADE OF FACILITIES IN POLICE BARRACKS/STATIONS -GWARAM, JIGAWA STATE; TSAFE, ZAMFARA STATE; UDUNG UKO, AKWA-IBOM STATE; AHIAZU, IMO STATE (N53,850,774.00); 2. COMPLETION OF POLICE MOBILE BARRACKS (48 PMF OKWUZU EGBEMA RIVERS STATE, 17 PMF AKURE ONDO STATE, 10 PMF KANO KANO STATE, 8 PMF JOS PLATEAU STATE) (N24,381,979.00); 3. RENOVATION OF CP's RESIDENCE BAUCHI COMMAND (N2,696,366.00)	ONGOING	981,904,594
ERGP4103171	RECONSTRUCTION AND REHABILITATION OF MODERN SUSPECTS INTERROGATION ROOM IN ALL FORCE AND STATE CID FORMATIONS NATIONWIDE - N509,000,000 AND CONSTRUCTION OF 3-STORY FORCE CID EXTENSION BLOCK AT AREA 10 ABUJA - N122,366,560)	ONGOING	884,453,896
ERGP4103172	LAND LOCATION, IDENTIFICATION, DOCUMENTATION AND COMPENSATION AND OTHER FIXED ASSETS	ONGOING	129,699,705
ERGP4103177	UPGRADE OF FACILITIES IN POLICE TRAINING INSTITUTIONS (88,384,259.00) CONSTRUCTION OF POLICE TRAINING SCHOOL UYO (40,445,489.00) 2. CONSTRUCTION OF CLASSROOM & R&F QUARTERS AT PTS KUDAN KADUNA STATE (F-1205011) (2,857,719.00) POLICE CYBERCRIME OGBARU LGA ANAMBRA (8,429,063.00) POLICE COLLEGE BASAR PLATEAU (80,876,550.00) EOD SQUAD TRAINING SCHOOL MAIDUGURI BORNO STATE (13,996,975.00) REHABILITATION OF PMF TRAINING COLLEGE GWOZA BORNO (13,689,215.00) POLICE TRAINING SCHOOL AT IDIDEP, AKWA IBOM STATE (16,445,489.00) ON GOING COMPLETION OF INSTITUTE OF FINANCE AND ADMINISTRATION OTUOCHA, ANAMBRA (N500,000,000.00)	ONGOING	627,640,383
ERGP4103197	RENOVATION OF MOUNTED TROOPS QUARTERS AT MAIGATARI-JIGAWA; CONTINUATION OF AKWANA MOBILE BARRACKS; CONSTRUCTION OF POLICE STATION IN IHITTE/UBOMA LGA, IMO STATE; CONSTRUCTION OF ISIALA MBANO, CONSTRUCTION OF POLICE STATION IN BIRNIWA LGA-JIGAWA; POLICE BARRACKS IN HADEJIA LGA, JIGAWA STATE; CONSTRUCTION OF POLICE STATION IN SAE DISTRICT, DARAZO, SADE DISTRICT, DARAZO, BAUCHI STATE; CONSTRUCTION OF POLICE POST ASSO, KEMA'A LGA, KADUNA STATE; CONSTRUCTION AND REHABILITATIONS, AJAOKUTA NATIVE VILLAGE AND GADUMU, KOGI STATE; PROVISION OF STANDARD DIVISIONAL POLICE STATION WITH OFFICERS' BARRACKS, DADIN-KOWA DOGUWA LGA, KANO STATE; CONSTRUCTION OF POLICE STATION SALAME TOWN GWADABAWA LGA OF ILLELLA SOKOTO STATE	ONGOING	133,403,959
ERGP4103216	PROCUREMENT OF PERSONNEL DEPLOYMENT EQUIPMENT AND ACCESSORIES FOR PEACEKEEPING OPERATIONS	ONGOING	85,545,999
ERGP4117708	RAPID RESPONSE TRANSIT CAMP AT FALGORE FOREST, KANO STATE(12,558,347), RAPID RESPONSE TRANSIT CAMP AT BIRNIN GWARI KADUNA STATE(12,558,347), CONSTRUCTION AND FURNISHING OF DIVISIONAL POLICE OFFICE IN BIRNIN MAGAJI, BIRNIN MAGAJI LGA, ZAMFARA STATE(13,771,970), CONSTRUCTION OF DIVISIONAL POLICE STATION AND BARRACKS/QUARTERS AT BENA, KEBBI STATE(13,786,948), CONSTRUCTION AND FURNISHING OF DIVISIONAL POLICE OFFICE IN ZURMI, ZURMI LGA, ZAMFARA STATE (2,377,479), CONSTRUCTION OF OFFICE AND RESIDENTIAL BUILDING - YANDOTON -DAJI, TSAFE LGA, ZAMFARA STATE (5,777,647), CONSTRUCTION OF POLICE STATION AT SALAME TOWN, SOKOTO(5,508,789),	ONGOING	192,688,010

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
	CONSTRUCTION OF CHAWAI AREA COMMAND, KADUNA STATE(4,044,549), ONGOING- FURNISHING OF POLICE STATE HEADQUARTERS DUTSE JIGAWA STATE. (3,620, 303),		
ERGP4117780	CONSTRUCTION OF POLICE SECONDARY SCHOOL DAMATURU (102,427,375.00) & CONSTRUCTION OF POLICE PRIMARY SCHOOL, MAIDUGURI (65,000,000.00)	ONGOING	141,934,493
ERGP4132515	REHABILITATION OF COMMAND SECONDARY SCHOOL, AT IDIDEP, AKWA IBOM STATE (29,000,000.00) ONGOING CONSTRUCTION OF POLICE SECONDARY SCHOOL BAUCHI (34,977,597.00) CONSTRUCTION OF 2 HOSTELS ATPOLICE SECONDARY SCHOOL GUSAU (15,131,706.00) POLICE PRIMARY & SECONDARY SCHOOL BICHI LGA, KANO STATE (5,508,789.00) POICE PRIMARY SCHOOL AT KAILA (5,508,789.00) POLICE SECONDARY SCHOOL WITH BOARDING FACILITIEA AT AKILI, OZIZOR OGBARU LGA ANAMBRA (8,429,093.00) PSC TUM-GBORO (6,894,004.00)	ONGOING	50,469,434
ERGP4171742	EQUIPMENT FOR NEWLY ESTABLISHED SWAT/ SPECIAL FORCES UNIT (SFU)	ONGOING	1,271,606,507
ERGP4171745	COMPLETION OF ONGOING CONSTRUCTION OF STANDARD TRANSPORT WORKSHOP GARKI, ABUJA	NEW	847,737,671
ERGP4171753	PROVISION AND INSTALLATION OF SOLAR HYBRID SYSTEMS FOR DIVISIONAL POLICE STATIONS NATIONWIDE	ONGOING	848,046,816
ERGP4173016	PURCHASE OF PATROL/OPERATIONAL VEHICLES	ONGOING	2,600,249,505
ERGP4173031	ACQUISITION OF FORCE ANIMAL/HANDLING EQUIPMENT AND OTHER LOGISTICS	ONGOING	162,182,875
ERGP4178740	SUPPLY OF OFFICE FURNITURE TO NEWLY ESTABLISHED ZONAL OFFICES AND AREA COMMAND	NEW	622,578,546
ERGP4178741	MODERNISATION/UPGRADE OF POLICE TAILORING WORKSHOP IKEJA, LAGOS	NEW	211,934,418
ERGP7103103	PROCUREMENT OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR FINANCIAL REFORMS (IPPIIS, TSA, GIFMIS, etc)	ONGOING	289,546,764



FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0156001001	FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS	1,032,789,793	223,791,495	85,231,882,903	0	0	86,488,464,191
2	0156003001	NIGERIA COMMUNICATION SATELLITE	2,723,546,721	63,183,065	5,440,161,987	0	0	8,226,891,773
3	0156006001	NIPOST	13,116,515,362	0	0	0	0	13,116,515,362
4	0156008001	NATIONAL IDENTITY MANAGEMENT COMMISSION	5,835,409,798	392,760,384	46,533,428,178	0	0	52,761,598,360
			22,708,261,674	679,734,944	137,205,473,068	0	0	160,593,469,686



0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	86,488,464,191
21	PERSONNEL COST	1,032,789,793
2101	SALARY	898,078,081
210101	SALARIES AND WAGES	898,078,081
21010101	SALARY	898,078,081
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,711,712
210202	SOCIAL CONTRIBUTIONS	134,711,712
21020201	NHIS	44,903,904
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,807,808
22	OTHER RECURRENT COSTS	223,791,495
2202	OVERHEAD COST	223,791,495
220201	TRAVEL & TRANSPORT - GENERAL	40,101,347
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,824,049
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,564,742
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,712,556
220202	UTILITIES - GENERAL	2,415,907
22020201	ELECTRICITY CHARGES	2,415,907
220203	MATERIALS & SUPPLIES - GENERAL	37,740,458
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,928,275
22020302	BOOKS	1,118,386
22020303	NEWSPAPERS	3,682,018
22020304	MAGAZINES & PERIODICALS	2,057,843
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,790,740
22020306	PRINTING OF SECURITY DOCUMENTS	3,526,082
22020307	DRUGS & MEDICAL SUPPLIES	637,114
220204	MAINTENANCE SERVICES - GENERAL	25,966,299
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,430,666
22020402	MAINTENANCE OF OFFICE FURNITURE	1,749,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,342,053
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,548,266
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,895,714
220205	TRAINING - GENERAL	17,078,266
22020501	LOCAL TRAINING	17,078,266
220206	OTHER SERVICES - GENERAL	31,295,343
22020601	SECURITY CHARGES	19,464,962
22020606	CLEANING AND FUMIGATION SERVICES	11,830,381
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,766,670
22020701	FINANCIAL CONSULTING	1,368,229
22020702	INFORMATION TECHNOLOGY CONSULTING	4,800,763
22020703	LEGAL SERVICES	1,597,678
220208	FUEL & LUBRICANTS - GENERAL	15,742,138

**0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	15,742,138
220209	FINANCIAL CHARGES - GENERAL	239,517
22020903	LOSS ON FOREIGN EXCHANGE	239,517
220210	MISCELLANEOUS	45,445,550
22021001	REFRESHMENT & MEALS	10,884,336
22021003	PUBLICITY & ADVERTISEMENTS	4,438,886
22021006	POSTAGES & COURIER SERVICES	1,185,991
22021007	WELFARE PACKAGES	22,470,949
22021009	SPORTING ACTIVITIES	4,215,099
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,250,289
23	CAPITAL EXPENDITURE	85,231,882,903
2302	CONSTRUCTION / PROVISION	82,447,542,682
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,447,542,682
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	82,427,542,682
2305	OTHER CAPITAL PROJECTS	2,784,340,221
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,784,340,221
23050101	RESEARCH AND DEVELOPMENT	2,534,733,255
23050102	COMPUTER SOFTWARE ACQUISITION	43,804,882
23050103	MONITORING AND EVALUATION	199,802,084
23050104	ANNIVASARIES/CELEBRATIONS	6,000,000
	TOTAL PERSONNEL	1,032,789,793
	TOTAL OVERHEAD	223,791,495
	TOTAL RECURRENT	1,256,581,288
	TOTAL CAPITAL	85,231,882,903
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	86,488,464,191
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-86,488,464,191

0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10123478	SUPPLY AND INSTALLATION OF SOLAR POWER SYSTEM FOR SECURITY LIGHT ALONG 4KM PERIMETER FENCE AT FOUR INTERNATIONAL RADIO MONITORING STATIONS	ONGOING	35,353,371
ERGP1123191	IMPLEMENTATION OF THE NATIONAL BROADBAND PLAN (POLICY)	ONGOING	3,629,753
ERGP1123209	TRANS-SAHARAN (NIGERIA-NIGER-ALGERIA) FIBER OPTIC BROADBAND PROJECT (COMPLETION OF FEASIBILITY STUDIES)	ONGOING	71,826,098
ERGP16123839	PROCUREMENT ACTIVITIES	ONGOING	31,000,000
ERGP16123852	IMPLEMENTATION OF REFORM IN THE MINISTRY OF COMMUNICATIONS PHASE II IN LINE WITH THE OPEN GOVERNMENT INITIATIVE.	ONGOING	10,000,000
ERGP27157107	RECONSTRUCTION OF 1.63KM COLLAPSE PORTION AND COMPLETION OF PERIMETER FENCE AT INTERNATIONAL RADIO MONITORING INSPECTION AND SURVEY CENTER, (IRMI&SC	ONGOING	20,000,000
ERGP27157110	INSTALLATION SIX (6) REMOTE SPECTRUM MONITORING SENSORS IN LAGOS, KANO AND PORT-HARCOURT	ONGOING	126,760,748
ERGP27174563	ENVIRONMENTAL BILLS	NEW	10,880,852

**0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27174587	REHABILITATION OF THE FIRE ENGULFED 4 (2-BED ROOM FLAT) RESIDENTIAL BUILDING OF THE IRMS, AZARE AND THE REHABILITATION OF THE OTHER OUTSTATION OFFICES	NEW	29,680,000
ERGP29101106	EXTENSION OF GOVERNMENT SERVICES PORTAL (GSP)- IN- LINE WITH ERGP STRATEGY 55	ONGOING	46,031,723
ERGP29101144	IMPLEMENTATION OF THE NATIONAL E-HEALTH STRATEGIC FRAMEWORK	ONGOING	28,799,000
ERGP29123584	DIGITAL GIRLS CLUB PORTAL MAINTENANCE	ONGOING	5,343,451
ERGP29140889	NATIONAL ADDRESSING SYSTEM (NAS) DATA COLLECTION MOBILE APP AND DATA WAREHOUSE AND BUSINESS INTELLIGENCE SOLUTIONS	ONGOING	30,789,812
ERGP29140906	ESTABLISHMENT OF ICT PARK	ONGOING	1,000,000,000
ERGP29140958	RADIO MONITORING/INSPECTION AND SURVEY ACTIVITIES	ONGOING	150,000,000
ERGP29140959	SUPPLY, INSTALATION AND COMMISSIONING OF HYBRID SPECTRUM MONITORING SYSTEM FOR THE SOUTH-EAST ZONE OF NIGERIA(ANAMBRA STATE)	ONGOING	142,392,990
ERGP29140963	BUDGET PREPARATION AND ERGP IMPLEMENTATION	ONGOING	46,500,000
ERGP29140967	PERFORMANCE AUDIT OF AGENCIES; NCC, NCOSAT, NITDA	ONGOING	36,462,131
ERGP29140972	REGISTRATION AND VALUATION, OF MINISTRY'S ASSETS AND UPDATING OF ASSET REGISTER IN LINE WITH IPSAS REQUIREMENT IN ALL THE STATIONS	ONGOING	27,653,604
ERGP29140980	INVESTIGATIONS & VERIFICATION OF AUDITED FREQUENCY SPECTRUM	ONGOING	30,000,000
ERGP29144867	DIGITAL JOBS CREATION	ONGOING	350,000,000
ERGP29174513	DEVELOPMENT OF WEB / PORTAL DATABASE FOR ACCOUNTS AND AUDIT DEPARTMENT IN THE MINISTRY AND UPGRADING OF GIFMIS PLATFORM OF THE MINISTRY	NEW	43,804,882
ERGP29176131	DIGITIZATING GOVT PROCESSES & ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	40,000,000
ERGP29176134	PROMOTION OF DIGITAL INNOVATION AND SKILLS FORUM	NEW	25,000,000
ERGP29176136	FRAMEWORK COORDINATION SUPPORT FOR PUBLIC ACCESS VENUE, KIOSKS, ETC	NEW	40,096,321
ERGP29180327	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NATIONAL INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE BACKBONE (NICTIB) PHASE II PROJECT	NEW	81,209,700,000
ERGP30123208	IMPLEMENTATION OF THE NATIONAL ADDRESSING SYSTEM (POLICY)	ONGOING	24,612,605
ERGP30123210	IMPLEMENTATION OF THE DECISION OF GOVERNMENT ON THE HARMONISATION OF RIGHT OF WAY (ROW) CHARGES AND IMPLEMENTATION STRATEGIES (CONTINUATION)	ONGOING	11,215,997
ERGP30123211	FEASIBILITY STUDIES FOR THE REGIONAL OPTIC FIBER NETWORKS (CONTINUATION)	ONGOING	21,224,813
ERGP30123212	TECHNICAL AUDIT OF NRTP SITES IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	42,558,272
ERGP30123483	MANDATORY PARTICIPATION IN ITU AND OTHER INTERNATIONAL ACTIVITIES	ONGOING	55,000,000
ERGP30123573	NATIONAL COUNCIL ON COMMUNICATION TECHNOLOGY/MID TERM REVIEW/ICT SECTOR STAKEHOLDERS FORUM	ONGOING	85,506,570
ERGP30123575	NATIONAL OPEN DATA INITIATIVE	ONGOING	10,311,380
ERGP30123578	MONITORING AND EVALUATION OF PROGRAMMES/PROJECT AND BUDGET IMPLEMENTATION	ONGOING	65,829,953
ERGP30123585	IMPLEMENTATION OF THE 2ND PHASE OF THE MOBILITY AND DATA ANALYTICS PROGRAMME	ONGOING	50,677,045
ERGP30123586	WOMEN CONNECT PROGRAMME	ONGOING	32,389,006
ERGP30123587	MINISTERIAL/ICT SECTOR RETREAT	ONGOING	32,778,975
ERGP30123588	ICT SME Expo	ONGOING	43,413,867
ERGP30123589	ICT GIRLS COMPETITION EMPOWERMENT PROGRAM	ONGOING	40,376,422
ERGP30140896	MAINTENANCE OF OFF-GRID RENEWABLE ENERGY SYSTEM AT THE MINISTRY'S HEADQUARTER	ONGOING	23,847,381
ERGP30140899	COLLABORATION WITH INTERNATIONAL AND REGIONAL ORGANIZATIONS - UNIVERSAL POSTAL UNION (UPU), AFRICAN UNION COMMISSION (AUC), and ECOWAS	ONGOING	27,555,205
ERGP30140911	ESTABLISHMENT OF LEGAL AND ORGANIZATIONAL FRAMEWORK ON E- GOVERNMENT/MANDATORY PARTICIPATION AT INTERNET CORPORATION FOR ASSIGNED NAMES AND NUMBERS (ICANN) CONFERENCES	ONGOING	32,246,893
ERGP30140917	IMPLEMENTATION OF E-GOVERNMENT MASTERPLAN	ONGOING	53,425,953
ERGP30140929	WORLD TELECOMMUNICATION AND INFORMATION SOCIETY DAY (WTISD) AND AFRICAN TELECOMMUNICATION UNION DAY (ATUD) CELEBRATIONS	ONGOING	41,000,000
ERGP30140933	AUDITING AND DEVELOPMENT OF NATIONAL ELECTRONIC DATABASE OF NON-COMMERCIAL RADIO FREQUENCY SPECTRUM USERS	ONGOING	18,835,260
ERGP30140950	PROGRAMME FOR SPECTRUM PERSONNEL IN MARINE OPERATION:GDMSS, SAFETY OF LIFE AT SEA (SOLAS) INTERNATIONAL MARITIME ORGANIZATION, (IMO) ETC.	ONGOING	15,000,000
ERGP30140968	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR INTERNAL AUDITOR AND FINANCE & ACCOUNTS STAFF.	ONGOING	37,000,000
ERGP30140976	NATIONAL FREQUENCY MANAGEMENT COUNCIL SECRETARIAT ROUTINE FUNCTIONS	ONGOING	28,335,929

**0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140978	COORDINATION OF BILATERAL & MULTI-LATERAL AGREEMENTS, TREATIES AND CONFLICT RESOLUTION	ONGOING	31,454,400
ERGP30157067	UNITED NATIONS COLLABORATION & INTERNET GOVERNANCE PROGRAMME	ONGOING	50,000,000
ERGP30157069	NIGERIA NATIONAL COUNCIL OF HEADS OF ICT IN MDAs (SECRETARIAT)	ONGOING	20,000,000
ERGP30157071	PROVISION OF ICT WORKING TOOLS FOR EFFICIENCY AND PRODUCTIVITY	ONGOING	75,000,000
ERGP30157074	CYBER SECURITY, POLICY AND AWARENESS	ONGOING	70,000,000
ERGP30157077	AUTOMATION OF RADIO FREQUENCY SPECTRUM LICENSING PROCESSES AND MANAGEMENT	ONGOING	100,000,000
ERGP30157080	RADIO FREQUENCY SPECTRUM: COORDINATION AND HARMFUL INTERFERENCES RESOLUTION PROJECT	ONGOING	15,000,000
ERGP30157081	ESTABLISHMENT OF E-LIBRARY AND UPGRADING OF THE MINISTRY'S LIBRARY	ONGOING	10,420,032
ERGP30157085	COMMONWEALTH TELECOMMUNICATIONS ORGANISATION (CTO) EVENTS	ONGOING	10,000,000
ERGP30157086	DEVELOPMENT OF THE NFMC DATA BANK	ONGOING	30,510,000
ERGP30157103	MANDATORY HEALTH SCREENING FOR ALL STAFF IN THE MINISTRY IN LINE WITH HCSP DIRECTIVES TO MDAS	ONGOING	5,000,000
ERGP30157104	IMPLEMENTATION OF NATIONAL ANTI-CORRUPTION STRATEGY PLAN IN THE COMMUNICATION SECTOR	ONGOING	20,000,000
ERGP30157113	PURCHASE OF MAINTENANCE TOOLS	ONGOING	17,680,000
ERGP30157131	ICT STAKEHOLDER'S FORUM	ONGOING	15,475,512
ERGP30157133	PREPARATION AND PRODUCTION OF STRATEGIC REPORTS	ONGOING	13,212,395
ERGP30171842	NATIONAL E-WASTE RECYCLING SCHEME	NEW	25,661,237
ERGP30171847	NATIONAL E-SIGNATURE/AUTHENTICATION INFRASTRUCTURE	NEW	16,080,877
ERGP30174439	CAPACITY DEVELOPMENT ON E-REVEUNCE COLLECTION WITH SPECIAL FOCUS ON IPAS 23 - REVENUE FROM NON-EXCHANGE TRANSACTION (TAXES AND TRANSFERS) AND IPAS 9 - REVENUE FROM ECHANGE TRANSCATION	NEW	37,462,131
ERGP30174458	DIGITAL NIGERIA DAY CELEBRATION	NEW	50,838,522
ERGP30174467	NATIONAL INTEGRATED ICT SECTOR EMPOWERMENT SURVEY	NEW	90,550,532
ERGP30174527	SYSTEMATIC REVIEW OF PERFORMANCE, GRADING AND PLACEMENT OF PROFESSIONAL OFFICERS	NEW	5,000,000
ERGP30174532	MANDATORY PARTICIPATION IN AFRICAN TELECOMMUNICATION UNION (ATU) ACTIVITIES	NEW	5,000,000
ERGP30174535	ANNUAL TELECOMMUNICATION AND DIGITAL ECONOMY SUMMIT FOR LABOUR LEADERS	NEW	14,166,325
ERGP30174546	REPAIR AND MAINTENANCE OF THE MINISTRY'S EQUIPMENT (AIR CONDITIONERS, DRAINAGE FACILITIES, TOILET FACILITIES, ETC	NEW	19,000,000
ERGP30174572	ASSET CODING AND MAINTAINING OF DIGITAL ASSET REGISTER	NEW	17,957,881
ERGP30174604	ANNUAL AFRICAN TELECOMMUNICATION UNION (ATU) DAY CELEBERATION	NEW	6,000,000
ERGP30175266	SOLAR ENERGY POWER	NEW	15,147,720
ERGP30175294	STRENGTHENING OF NATIONAL ICT DATABANK & ICT STATISTICAL SURVEY SYSTEM TOOLS/OFFICE	NEW	35,419,077
ERGP30175305	COMMUNICATION SECTOR CORRUPTION PREVENTION SENSITIZATION AND FULL OPERATIONS OF ACTU ACTIVITIES IN LINE WITH THE ACTU STANDING ORDER 2014	NEW	25,000,000

**0156003001 NIGERIA COMMUNICATION SATELLITE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,226,891,773
21	PERSONNEL COST	2,723,546,721
2101	SALARY	2,368,301,496
210101	SALARIES AND WAGES	2,368,301,496
21010101	SALARY	2,368,301,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	355,245,225
210202	SOCIAL CONTRIBUTIONS	355,245,225
21020201	NHIS	118,415,075
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236,830,150
22	OTHER RECURRENT COSTS	63,183,065
2202	OVERHEAD COST	63,183,065
220201	TRAVEL & TRANSPORT - GENERAL	816,551
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	816,551
220202	UTILITIES - GENERAL	26,400,000
22020201	ELECTRICITY CHARGES	26,400,000
220203	MATERIALS & SUPPLIES - GENERAL	297,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,616
22020303	NEWSPAPERS	85,157
220204	MAINTENANCE SERVICES - GENERAL	738,266
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	201,408
22020402	MAINTENANCE OF OFFICE FURNITURE	215,871
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,987
220206	OTHER SERVICES - GENERAL	19,686,852
22020601	SECURITY CHARGES	6,201,268
22020603	OFFICE RENT	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	10,985,584
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,011,729
22020701	FINANCIAL CONSULTING	3,011,729
220208	FUEL & LUBRICANTS - GENERAL	11,131,742
22020801	MOTOR VEHICLE FUEL COST	328,383
22020803	PLANT / GENERATOR FUEL COST	10,803,359
220210	MISCELLANEOUS	1,100,152
22021003	PUBLICITY & ADVERTISEMENTS	500,880
22021006	POSTAGES & COURIER SERVICES	60,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	270,293
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	268,979
23	CAPITAL EXPENDITURE	5,440,161,987
2302	CONSTRUCTION / PROVISION	5,440,161,987
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,440,161,987
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,440,161,987



TOTAL PERSONNEL	2,723,546,721
TOTAL OVERHEAD	63,183,065
TOTAL RECURRENT	2,786,729,786
TOTAL CAPITAL	5,440,161,987
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,226,891,773
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,831,535,946

0156003001 NIGERIA COMMUNICATION SATELLITE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1170952	ESTABLISHMENT/DEVELOPMENT OF MARKETING OFFICES	ONGOING	215,000,000
ERGP1170956	NIGCOMSAT INTEGRATION OF DIGITAL STRUCTURE	ONGOING	132,960,000
ERGP1170965	PUBLIC TV ACCESS STUDIO EQUIPMENT INTEGRATION	ONGOING	63,285,000
ERGP1170989	IMPLEMENTATION OF SATELLITE-BASED AUGMENTATION SYSTEM (SBAS)	NEW	101,999,704
ERGP1170990	SATELLITE BROADBAND AND RURAL CONNECTIVITY	NEW	502,040,000
ERGP1172553	NIGCOMSAT GROUND STATION UPGRADE	ONGOING	498,000,000
ERGP27170975	PERIMETER FENCING AND ACCESS DUAL CARRIAGE ROAD TO DTH	ONGOING	200,000,183
ERGP29170033	NIGCOMSAT 2 PROJECT	ONGOING	3,300,000,000
ERGP29170078	IMPROVEMENT OF SECURITY FOR SERVICE AUTHENTICATION, STANDARDIZATION AND DATA PROTECTION	ONGOING	121,615,100
ERGP29170968	OVERHAUL OF RADIO FREQUENCY FOR NOC INFRASTRUCTURE	ONGOING	305,262,000

**0156006001 NIPOST**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,116,515,362
21	PERSONNEL COST	13,116,515,362
2101	SALARY	11,405,665,532
210101	SALARIES AND WAGES	11,405,665,532
21010101	SALARY	11,405,665,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,710,849,830
210202	SOCIAL CONTRIBUTIONS	1,710,849,830
21020201	NHIS	570,283,277
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,140,566,553
	TOTAL PERSONNEL	13,116,515,362
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	13,116,515,362
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,116,515,362
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,116,515,362

**0156008001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	52,761,598,360
21	PERSONNEL COST	5,835,409,798
2101	SALARY	5,074,269,390
210101	SALARIES AND WAGES	5,074,269,390
21010101	SALARY	5,074,269,390
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	761,140,408
210202	SOCIAL CONTRIBUTIONS	761,140,408
21020201	NHIS	253,713,469
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	507,426,939
22	OTHER RECURRENT COSTS	392,760,384
2202	OVERHEAD COST	392,760,384
220201	TRAVEL & TRANSPORT - GENERAL	61,615,346
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,615,346
220202	UTILITIES - GENERAL	21,693,746
22020201	ELECTRICITY CHARGES	14,651,582
22020202	TELEPHONE CHARGES	3,194,582
22020206	SEWERAGE CHARGES	3,847,582
220203	MATERIALS & SUPPLIES - GENERAL	10,592,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,524,600
22020303	NEWSPAPERS	37,705
22020305	PRINTING OF NON SECURITY DOCUMENTS	119,868
22020307	DRUGS & MEDICAL SUPPLIES	1,910,380
220204	MAINTENANCE SERVICES - GENERAL	35,880,478
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,840,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,463,345
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,413,999
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,498,560
22020406	OTHER MAINTENANCE SERVICES	24,664,573
220205	TRAINING - GENERAL	24,890,313
22020501	LOCAL TRAINING	24,890,313
220206	OTHER SERVICES - GENERAL	53,769,966
22020601	SECURITY CHARGES	34,100,000
22020603	OFFICE RENT	10,200,001
22020606	CLEANING AND FUMIGATION SERVICES	9,469,965
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,000,000
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	13,500,000
22020703	LEGAL SERVICES	24,500,000
220208	FUEL & LUBRICANTS - GENERAL	38,792,414
22020801	MOTOR VEHICLE FUEL COST	15,100,080
22020803	PLANT / GENERATOR FUEL COST	23,692,334

**0156008001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	25,838,480
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,238,480
22020902	INSURANCE PREMIUM	11,600,000
220210	MISCELLANEOUS	72,687,088
22021001	REFRESHMENT & MEALS	13,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,038,458
22021003	PUBLICITY & ADVERTISEMENTS	23,368,714
22021006	POSTAGES & COURIER SERVICES	5,403,000
22021007	WELFARE PACKAGES	11,730,771
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,576,916
22021009	SPORTING ACTIVITIES	1,069,229
23	CAPITAL EXPENDITURE	46,533,428,178
2301	FIXED ASSETS PURCHASED	131,559,244
230101	PURCHASE OF FIXED ASSETS - GENERAL	131,559,244
23010119	PURCHASE OF POWER GENERATING SET	131,559,244
2302	CONSTRUCTION / PROVISION	45,802,102,779
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,802,102,779
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,802,102,779
2303	REHABILITATION / REPAIRS	42,459,133
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,459,133
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,459,133
2305	OTHER CAPITAL PROJECTS	557,307,022
230501	ACQUISITION OF NON TANGIBLE ASSETS	557,307,022
23050102	COMPUTER SOFTWARE ACQUISITION	557,307,022
	TOTAL PERSONNEL	5,835,409,798
	TOTAL OVERHEAD	392,760,384
	TOTAL RECURRENT	6,228,170,182
	TOTAL CAPITAL	46,533,428,178
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	52,761,598,360
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-52,561,598,360

0156008001 NATIONAL IDENTITY MANAGEMENT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22169183	CYBERSECURITY STRATEGY	NEW	27,078,663
ERGP29180328	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA IDENTIFICATION FOR DEVELOPMENT PROJECT	NEW	12,903,319,000
ERGP29180329	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA IDENTIFICATION FOR DEVELOPMENT PROJECT	NEW	12,304,500,000
ERGP29180330	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA IDENTIFICATION FOR DEVELOPMENT PROJECT	NEW	20,507,500,000
ERGP4106380	CONNECTIVITY AND NETWORK	ONGOING	143,250,102
ERGP4106410	RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE	ONGOING	128,374,424

**0156008001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP4106426	VERIFICATION EQUIPMENT	ONGOING	33,737,325
ERGP4106433	BIOMETRIC CAPTURE EQUIPMENT	ONGOING	105,058,103
ERGP4106444	BACKEND AND FRONTEND SYSTEM SUPPORT	ONGOING	146,887,068
ERGP4106462	POWER GENERATING	ONGOING	131,559,244
ERGP4106470	PERSONALIZATION, PRINTING AND ACTIVATION	ONGOING	59,705,116
ERGP4106481	RENOVATION AND MAINTENANCE OF OFFICE BUILDING NATIONWIDE	ONGOING	42,459,133



NATIONAL SECURITY ADVISER

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	9,244,087,245	11,482,185,422	18,294,934,265	0	0	39,021,206,932
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	55,935,980,405	3,568,409,504	8,894,146,151	0	0	68,398,536,060
3	0157002002	NATIONAL INSTITUTE FOR SECURITY STUDIES	474,306,725	700,000,000	1,094,868,757	0	0	2,269,175,482
4	0157003001	NATIONAL INTELLIGENCE AGENCY	52,946,853,832	3,064,008,063	10,229,328,607	0	0	66,240,190,502
5	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	411,434,762	3,934,389,926	8,129,782,454	0	0	12,475,607,142
			119,012,662,969	22,748,992,915	46,643,060,234	0	0	188,404,716,118

**0157001001 NATIONAL SECURITY ADVISER**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,021,206,932
21	PERSONNEL COST	9,244,087,245
2101	SALARY	2,355,651,666
210101	SALARIES AND WAGES	2,355,651,666
21010101	SALARY	2,355,651,666
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,888,435,579
210201	ALLOWANCES	6,888,435,579
21020101	NON REGULAR ALLOWANCES	14,307,579
21020111	REGULAR ALLOWANCES	6,874,128,000
22	OTHER RECURRENT COSTS	11,482,185,422
2202	OVERHEAD COST	11,482,185,422
220201	TRAVEL & TRANSPORT - GENERAL	170,002,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,002,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000
220202	UTILITIES - GENERAL	248,866,095
22020201	ELECTRICITY CHARGES	229,951,520
22020202	TELEPHONE CHARGES	1,663,871
22020203	INTERNET ACCESS CHARGES	3,119,851
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	8,036,998
22020206	SEWERAGE CHARGES	5,093,855
220203	MATERIALS & SUPPLIES - GENERAL	85,993,574
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,195,600
22020302	BOOKS	4,409,450
22020303	NEWSPAPERS	3,801,840
22020304	MAGAZINES & PERIODICALS	2,093,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,249,600
22020306	PRINTING OF SECURITY DOCUMENTS	12,708,058
22020307	DRUGS & MEDICAL SUPPLIES	24,664,015
22020309	UNIFORMS & OTHER CLOTHING	3,716,909
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,496,236
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,658,400
220204	MAINTENANCE SERVICES - GENERAL	396,486,571
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	53,969,695
22020402	MAINTENANCE OF OFFICE FURNITURE	10,228,430
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	229,477,301
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,177,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,228,430
22020406	OTHER MAINTENANCE SERVICES	55,405,700
220205	TRAINING - GENERAL	408,109,234

**0157001001 NATIONAL SECURITY ADVISER**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	251,023,246
22020502	INTERNATIONAL TRAINING	157,085,988
220206	OTHER SERVICES - GENERAL	9,876,025,394
22020601	SECURITY CHARGES	4,135,905,608
22020603	OFFICE RENT	105,000,000
22020604	RESIDENTIAL RENT	182,900,090
22020605	SECURITY OPERATIONS (OVERHEAD)	5,400,000,000
22020606	CLEANING AND FUMIGATION SERVICES	52,219,696
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,809,245
22020701	FINANCIAL CONSULTING	3,200,000
22020703	LEGAL SERVICES	4,609,245
220208	FUEL & LUBRICANTS - GENERAL	121,974,780
22020801	MOTOR VEHICLE FUEL COST	36,102,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	12,940,600
22020803	PLANT / GENERATOR FUEL COST	72,932,000
220209	FINANCIAL CHARGES - GENERAL	57,746,615
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,746,615
220210	MISCELLANEOUS	109,171,614
22021001	REFRESHMENT & MEALS	3,022,300
22021002	HONORARIUM & SITTING ALLOWANCE	8,494,958
22021003	PUBLICITY & ADVERTISEMENTS	19,723,035
22021004	MEDICAL EXPENSES	8,388,275
22021006	POSTAGES & COURIER SERVICES	12,030,506
22021007	WELFARE PACKAGES	41,250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,462,440
22021009	SPORTING ACTIVITIES	9,800,100
23	CAPITAL EXPENDITURE	18,294,934,265
2302	CONSTRUCTION / PROVISION	18,294,934,265
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,294,934,265
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	18,294,934,265
	TOTAL PERSONNEL	9,244,087,245
	TOTAL OVERHEAD	11,482,185,422
	TOTAL RECURRENT	20,726,272,667
	TOTAL CAPITAL	18,294,934,265
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	39,021,206,932
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-39,021,206,932

0157001001 NATIONAL SECURITY ADVISER

CODE	PROJECT NAME	TYPE	AMOUNT
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**0157001001 NATIONAL SECURITY ADVISER**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14171173	CONSTRUCT OPERATION DEFENCE EQUIPMENT PROJECT 2	NEW	10,903,077,530
ERGP14171178	NCCSALW PROJECT	NEW	7,391,856,735



0157002001	DIRECTORATE OF STATE SECURITY SERVICE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	68,398,536,060
21	PERSONNEL COST	55,935,980,405
2101	SALARY	39,934,953,130
210101	SALARIES AND WAGES	39,934,953,130
21010101	SALARY	39,934,953,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,001,027,275
210201	ALLOWANCES	16,001,027,275
21020101	NON REGULAR ALLOWANCES	1,996,193,970
21020111	REGULAR ALLOWANCES	14,004,833,305
22	OTHER RECURRENT COSTS	3,568,409,504
2202	OVERHEAD COST	3,568,409,504
220201	TRAVEL & TRANSPORT - GENERAL	74,754,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,421,649
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,984,262
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,348,614
220202	UTILITIES - GENERAL	197,050,155
22020201	ELECTRICITY CHARGES	178,492,118
22020203	INTERNET ACCESS CHARGES	4,942,116
22020205	WATER RATES	6,116,421
22020206	SEWERAGE CHARGES	7,499,500
220203	MATERIALS & SUPPLIES - GENERAL	63,725,624
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,916,785
22020306	PRINTING OF SECURITY DOCUMENTS	1,697,355
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,111,484
220204	MAINTENANCE SERVICES - GENERAL	226,015,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,578,418
22020402	MAINTENANCE OF OFFICE FURNITURE	41,411,642
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	70,982,417
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,416,700
22020406	OTHER MAINTENANCE SERVICES	10,466,150
220205	TRAINING - GENERAL	875,996,221
22020501	LOCAL TRAINING	718,496,221
22020502	INTERNATIONAL TRAINING	157,500,000
220206	OTHER SERVICES - GENERAL	1,833,968,734
22020603	OFFICE RENT	33,968,734
22020605	SECURITY OPERATIONS (OVERHEAD)	1,800,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020703	LEGAL SERVICES	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	208,996,918
22020801	MOTOR VEHICLE FUEL COST	126,250,000

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	21,266,418
22020803	PLANT / GENERATOR FUEL COST	61,480,500
220209	FINANCIAL CHARGES - GENERAL	46,152,000
22020902	INSURANCE PREMIUM	46,152,000
220210	MISCELLANEOUS	36,250,000
22021004	MEDICAL EXPENSES	36,250,000
23	CAPITAL EXPENDITURE	8,894,146,151
2301	FIXED ASSETS PURCHASED	6,889,146,151
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,889,146,151
23010128	PURCHASE OF SECURITY EQUIPMENT	6,889,146,151
2302	CONSTRUCTION / PROVISION	2,005,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,005,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,385,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	120,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	500,000,000
	TOTAL PERSONNEL	55,935,980,405
	TOTAL OVERHEAD	3,568,409,504
	TOTAL RECURRENT	59,504,389,909
	TOTAL CAPITAL	8,894,146,151
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	68,398,536,060
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-68,398,536,060

0157002001 DIRECTORATE OF STATE SECURITY SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106787	BODY ARMOUR- BULLETPROOF VEST AND HELMETS WITH NIGHT VISION GOGGLES	ONGOING	497,250,000
ERGP14106792	TACTICAL COUNTER TERRORISM EQUIPMENT	ONGOING	400,000,000
ERGP14106796	TAVOR ARMS CTAR -5.56 X 4mm	ONGOING	300,000,000
ERGP14106812	SAFE CITY PROJECT (PHASE II)	ONGOING	300,000,000
ERGP14106816	NEGEO SF 5.56 X 45mm	ONGOING	328,950,000
ERGP14106820	JERICO F .9 x 19mm	ONGOING	520,000,000
ERGP14124341	PROCUREMENT OF VEHICLE DIRECTION FINDERS FOR THE SERVICE	ONGOING	422,953,393
ERGP14124343	SETTING UP OF CONTROL AND OPERATION ROOM(OPS ROOM) AT THE NHSS	ONGOING	282,995,200
ERGP14124346	PURCHASE OF CYBER SECURITY EQUIPMENT FOR THE SERVICE	ONGOING	395,000,000
ERGP14148869	SECURITY EDUCATION AND PUBLIC ENGAGEMENT NATIONWIDE	ONGOING	600,000,000
ERGP14148871	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	200,000,000
ERGP14149125	PROCUREMENT OF ADDITIONAL ACE-32 7.62 X 39mm	ONGOING	380,000,000
ERGP14150077	EXPANSION OF LAWFUL INTERCEPTION CENTRES TO HIGH-THREAT ZONES INCLUDING ANNUAL MAINTENANCE CHARGE	ONGOING	150,000,000
ERGP14150079	PROCUREMENT OF BODY-WORN CAMERA AND MICROPHONES	ONGOING	120,000,000
ERGP14150080	PROCUREMENT OF SURVEILLANCE EQUIPMENT - MG-EYES	ONGOING	308,935,000

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14150081	PROCUREMENT OF MG-GUARD	ONGOING	390,000,000
ERGP14150082	PROCUREMENT OF CRISIS MANAGEMENT SOFTWARE SOLUTION	ONGOING	200,000,000
ERGP14150083	UPGRADE OF COMMUNICATION EQUIPMENT	ONGOING	200,000,000
ERGP14163779	INSTALLATION OF INTEGRATED CRISIS MANAGEMENT SURVEILLANCE SYSTEM, IMPLEMENTATION	ONGOING	300,250,000
ERGP14167419	UPGRADE OF INFRASTRUCTURE IN SIX (6) TRAINING INSTITUTIONS/STATE COMMAND HEADQUARTERS INCLUDING ABUJA	ONGOING	200,000,000
ERGP14167421	PROVISION FOR SUBSCRIPTION AND ANNUAL MAINTENANCE FEE FOR LI SYSTEM	ONGOING	592,812,558
ERGP27106802	CONSTRUCTION OF COMMAND HEADQUARTERS IN THREE (3) STATES	ONGOING	180,000,000
ERGP27106805	CONSTRUCTION OF 6 NOS ASSISTANT DIRECTORS QUARTERS IN SIX (6) STATES	ONGOING	120,000,000
ERGP27148868	CONSTRUCTION OF DSS COUNTER TERRORISM TRAINING CENTRE GUBI DAM, BAUCHI, BAUCHI STATE	ONGOING	805,000,000
ERGP27150071	CONSTRUCTION OF 24 NOS LGA OFFICES ACROSS SIX (6) GEOPOLITICAL ZONES	ONGOING	200,000,000
ERGP27179864	CONSTRUCTION OF DSS STAFF QUARTERS IN SELECTED LOCATIONS IN BORNO STATE	ONGOING	500,000,000

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,269,175,482
21	PERSONNEL COST	474,306,725
2101	SALARY	415,943,559
210101	SALARIES AND WAGES	415,943,559
21010101	SALARY	415,943,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,363,166
210201	ALLOWANCES	27,997,928
21020101	NON REGULAR ALLOWANCES	20,243,492
21020111	REGULAR ALLOWANCES	7,754,436
210202	SOCIAL CONTRIBUTIONS	30,365,238
21020201	NHIS	30,365,238
22	OTHER RECURRENT COSTS	700,000,000
2202	OVERHEAD COST	700,000,000
220201	TRAVEL & TRANSPORT - GENERAL	247,416,940
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,860,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,685,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	130,200,800
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	70,670,340
220202	UTILITIES - GENERAL	74,829,000
22020201	ELECTRICITY CHARGES	63,850,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	4,800,000
22020206	SEWERAGE CHARGES	2,179,000
220203	MATERIALS & SUPPLIES - GENERAL	10,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,300,000
220204	MAINTENANCE SERVICES - GENERAL	79,358,160
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,760,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,560,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,628,160
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,230,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,180,000
220205	TRAINING - GENERAL	158,550,000
22020501	LOCAL TRAINING	140,550,000
22020502	INTERNATIONAL TRAINING	18,000,000
220208	FUEL & LUBRICANTS - GENERAL	71,340,000
22020801	MOTOR VEHICLE FUEL COST	35,640,000
22020803	PLANT / GENERATOR FUEL COST	35,700,000
220209	FINANCIAL CHARGES - GENERAL	4,890,000
22020902	INSURANCE PREMIUM	4,890,000
220210	MISCELLANEOUS	52,915,900

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,780,900
22021004	MEDICAL EXPENSES	12,580,000
22021007	WELFARE PACKAGES	8,555,000
22021009	SPORTING ACTIVITIES	10,500,000
23	CAPITAL EXPENDITURE	1,094,868,757
2301	FIXED ASSETS PURCHASED	294,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	294,000,000
23010105	PURCHASE OF MOTOR VEHICLES	279,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	665,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	665,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	417,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	203,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	45,000,000
2303	REHABILITATION / REPAIRS	135,368,757
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	135,368,757
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	135,368,757
	TOTAL PERSONNEL	474,306,725
	TOTAL OVERHEAD	700,000,000
	TOTAL RECURRENT	1,174,306,725
	TOTAL CAPITAL	1,094,868,757
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,269,175,482
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,269,175,482

0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172105	LAND CLEARING AND ROAD CONSTRUCTION AT PERMANENT SITE	NEW	50,000,000
ERGP14139375	CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX AT NISS, ABUJA	ONGOING	20,000,000
ERGP14139377	CONSTRUCTION AND FURNISHING OF 10 NO EXECUTIVE SUITES AT NISS, ABUJA (PHASE 1)	ONGOING	60,000,000
ERGP14139380	CONSTRUCTION AND EQUIPPING THE NISS CLINIC (PHASE 1)	ONGOING	10,000,000
ERGP14139383	CONSTRUCTION AND EQUIPPING OF 4 NO SYNDICATE ROOMS AT NISS (PHASE 1)	ONGOING	13,000,000
ERGP14139395	CONSTRUCTION OF CHARLETS FOR RESOURCE PERSONS AT NISS, ABUJA	ONGOING	10,000,000
ERGP14139398	CONSTRUCTION OF ROAD NETWORKS, DRAINAGES, PARKING LOTS AND ELECTRIFICATION AT NISS, ABUJA (PHASE 1)	ONGOING	45,000,000
ERGP14139444	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	15,000,000
ERGP14139446	RENOVATION OF OFFICE BUILDINGS, HOSTELS, AND OTHERS (PHASE 1)	ONGOING	56,000,000
ERGP14151644	PURCHASE OF 7 UNITS OF 2.0L SALON CAR FOR DIRECTING STAF	ONGOING	60,000,000
ERGP14151651	PURCHASE OF 10 UNITS OF 4X4 DOUBLE CABIN VAN	ONGOING	33,000,000

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14151670	PURCHASE OF 6 UNITS OF 18 SEATER BUSES	ONGOING	33,000,000
ERGP14151676	PURCHASE OF 1 UNIT OF FIRE FIGHTING TRUCK	ONGOING	60,000,000
ERGP14151680	PURCHASE OF 4 NOS LAND CRUISER JEEP	ONGOING	60,000,000
ERGP14151719	PURCHASE OF 2 NOS 30 SEATER BUSES	ONGOING	33,000,000
ERGP14172090	FLORAL WORK	NEW	7,368,757
ERGP14172117	PROVISION/EQUIPING OF STANDARD ARMOURY	NEW	12,000,000
ERGP23151626	CONSTRUCTION OF ICT/ COMPUTER CENTRE PHASE 1	ONGOING	10,000,000
ERGP23151697	CONSTRUCTIN OF LECTURE THEATRE PHASE 1	ONGOING	90,500,000
ERGP27151619	CONSTRUCTION OF ADMINISRATIVE BLOCK PHASE 1	ONGOING	100,000,000
ERGP27151658	CONSTRUCTION OF 4 NOS DUPLEX DIRECTOR'S QUARTERS	ONGOING	40,000,000
ERGP27151681	CONSTRUCTION OF 50 UNITS OF STUDIO ROOMS FOR PARTICIPANTS	ONGOING	73,000,000
ERGP27151689	CONSTRUCTION OF 10 UNITS OF 4 BED ROOM FLATS SENIOR STAFF QUARTERS(PHASE 1)	ONGOING	80,000,000
ERGP27151694	CONSRUCTION OF 20 UNITS OF 2 BED ROOM FLATS JNR STAFFQUARTERS (PHASE 1)	ONGOING	83,000,000
ERGP27151712	FENCING OF THE INSTITUTE	ONGOING	31,000,000
ERGP28172099	WATER RETICULATION	NEW	10,000,000

**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	66,240,190,502
21	PERSONNEL COST	52,946,853,832
2101	SALARY	45,700,970,019
210101	SALARIES AND WAGES	45,700,970,019
21010101	SALARY	45,700,970,019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,245,883,813
210201	ALLOWANCES	7,245,883,813
21020101	NON REGULAR ALLOWANCES	1,406,798,593
21020111	REGULAR ALLOWANCES	5,839,085,220
22	OTHER RECURRENT COSTS	3,064,008,063
2202	OVERHEAD COST	2,949,078,073
220201	TRAVEL & TRANSPORT - GENERAL	1,053,700,326
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,136,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,989,414
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	92,275,853
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	844,404,170
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	43,894,270
220202	UTILITIES - GENERAL	236,192,034
22020201	ELECTRICITY CHARGES	105,738,958
22020202	TELEPHONE CHARGES	37,186,891
22020203	INTERNET ACCESS CHARGES	36,393,937
22020204	SATELLITE BROADCASTING ACCESS CHARGES	30,489,207
22020205	WATER RATES	12,094,302
22020206	SEWERAGE CHARGES	14,288,739
220203	MATERIALS & SUPPLIES - GENERAL	186,348,678
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,038,913
22020302	BOOKS	19,690,368
22020303	NEWSPAPERS	5,744,081
22020304	MAGAZINES & PERIODICALS	6,401,088
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,079,175
22020306	PRINTING OF SECURITY DOCUMENTS	47,904,192
22020307	DRUGS & MEDICAL SUPPLIES	43,940,409
22020309	UNIFORMS & OTHER CLOTHING	14,915,547
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	26,634,905
220204	MAINTENANCE SERVICES - GENERAL	445,684,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,939,414
22020402	MAINTENANCE OF OFFICE FURNITURE	78,103,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,936,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	33,193,182
22020405	MAINTENANCE OF PLANTS/GENERATORS	101,279,083
22020406	OTHER MAINTENANCE SERVICES	68,232,313

**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	68,632,423
22020501	LOCAL TRAINING	28,693,243
22020502	INTERNATIONAL TRAINING	39,939,180
220206	OTHER SERVICES - GENERAL	200,957,431
22020601	SECURITY CHARGES	32,494,584
22020605	SECURITY OPERATIONS (OVERHEAD)	154,079,998
22020606	CLEANING AND FUMIGATION SERVICES	14,382,849
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	125,053,215
22020702	INFORMATION TECHNOLOGY CONSULTING	31,817,417
22020703	LEGAL SERVICES	29,081,908
22020704	ENGINEERING SERVICES	13,843,185
22020705	ARCHITECTURAL SERVICES	22,389,188
22020706	SURVEYING SERVICES	20,828,448
22020708	MEDICAL CONSULTING	7,093,069
220208	FUEL & LUBRICANTS - GENERAL	74,769,951
22020801	MOTOR VEHICLE FUEL COST	28,693,518
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,189,541
22020803	PLANT / GENERATOR FUEL COST	39,886,892
220209	FINANCIAL CHARGES - GENERAL	337,409,323
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,318,893
22020902	INSURANCE PREMIUM	277,597,177
22020903	LOSS ON FOREIGN EXCHANGE	34,404,172
22020904	OTHER CRF BANK CHARGES	12,089,081
220210	MISCELLANEOUS	220,329,946
22021001	REFRESHMENT & MEALS	14,884,364
22021002	HONORARIUM & SITTING ALLOWANCE	16,929,730
22021003	PUBLICITY & ADVERTISEMENTS	6,925,075
22021004	MEDICAL EXPENSES	26,634,905
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,591,930
22021006	POSTAGES & COURIER SERVICES	9,588,565
22021007	WELFARE PACKAGES	33,095,818
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,824,306
22021009	SPORTING ACTIVITIES	13,304,080
22021010	DIRECT TEACHING & LABORATORY COST	14,382,849
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,569,407
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,598,917
2203	LOANS AND ADVANCES	8,889,172
220301	STAFF LOANS & ADVANCES	8,889,172
22030106	SPETACLE ADVANCES	8,889,172
2204	GRANTS AND CONTRIBUTIONS	106,040,818
220402	FOREIGN GRANTS AND CONTRIBUTIONS	106,040,818

**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	106,040,818
23	CAPITAL EXPENDITURE	10,229,328,607
2301	FIXED ASSETS PURCHASED	7,631,225,192
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,631,225,192
23010128	PURCHASE OF SECURITY EQUIPMENT	7,631,225,192
2303	REHABILITATION / REPAIRS	2,598,103,415
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,598,103,415
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,922,757,382
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	675,346,033
	TOTAL PERSONNEL	52,946,853,832
	TOTAL OVERHEAD	3,064,008,063
	TOTAL RECURRENT	56,010,861,895
	TOTAL CAPITAL	10,229,328,607
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	66,240,190,502
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-66,240,190,502

0157003001 NATIONAL INTELLIGENCE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106765	PURCHASE/UPGRADE OF SECURITY EQUIPMENT	ONGOING	5,369,552,938
ERGP14106770	UPGRADING OF SECURITY INFRASTRUCTURE	ONGOING	1,131,206,026
ERGP14130566	ONGOING CONSTRUCTION/ UPGRADING OF MEDICAL CENTRE	ONGOING	1,922,757,382
ERGP14130576	CONSTRUCTION OF GYMNASIUM AND REHABILITATION OF SHOOTING RANGE	ONGOING	675,346,033
ERGP14130586	ONGOING EQUIPPING OF COUNTER INSURGENCY UNIT	ONGOING	1,130,466,228

**0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,475,607,142
21	PERSONNEL COST	411,434,762
2101	SALARY	47,214,061
210101	SALARIES AND WAGES	47,214,061
21010101	SALARY	47,214,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	364,220,701
210201	ALLOWANCES	364,220,701
21020101	NON REGULAR ALLOWANCES	2,360,701
21020111	REGULAR ALLOWANCES	361,860,000
22	OTHER RECURRENT COSTS	3,934,389,926
2202	OVERHEAD COST	3,934,389,926
220201	TRAVEL & TRANSPORT - GENERAL	461,306,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,056,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	208,250,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000,000
220202	UTILITIES - GENERAL	168,787,194
22020201	ELECTRICITY CHARGES	96,000,000
22020202	TELEPHONE CHARGES	10,514,622
22020203	INTERNET ACCESS CHARGES	18,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,000,000
22020205	WATER RATES	18,672,572
22020206	SEWERAGE CHARGES	10,600,000
220203	MATERIALS & SUPPLIES - GENERAL	183,514,382
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,540,000
22020302	BOOKS	3,680,000
22020303	NEWSPAPERS	1,250,000
22020304	MAGAZINES & PERIODICALS	2,643,254
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,343,656
22020306	PRINTING OF SECURITY DOCUMENTS	2,100,000
22020307	DRUGS & MEDICAL SUPPLIES	3,550,000
22020309	UNIFORMS & OTHER CLOTHING	185,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,762,472
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	160,460,000
220204	MAINTENANCE SERVICES - GENERAL	1,613,517,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,085,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,727,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,452,000
22020406	OTHER MAINTENANCE SERVICES	400,753,000

**0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)**

CODE	LINE ITEM	AMOUNT
22020407	MAINTENANCE OF AIRCRAFTS	1,000,000,000
220205	TRAINING - GENERAL	326,230,350
22020501	LOCAL TRAINING	35,500,000
22020502	INTERNATIONAL TRAINING	290,730,350
220206	OTHER SERVICES - GENERAL	265,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	260,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	467,860,000
22020801	MOTOR VEHICLE FUEL COST	115,860,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,200,000
22020803	PLANT / GENERATOR FUEL COST	70,000,000
22020804	AIRCRAFT FUEL COST	250,000,000
22020806	COOKING GAS/FUEL COST	1,800,000
220209	FINANCIAL CHARGES - GENERAL	264,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,150,000
22020902	INSURANCE PREMIUM	180,000,000
22020903	LOSS ON FOREIGN EXCHANGE	48,000,000
22020904	OTHER CRF BANK CHARGES	29,000,000
220210	MISCELLANEOUS	184,025,000
22021001	REFRESHMENT & MEALS	38,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,850,000
22021004	MEDICAL EXPENSES	18,500,000
22021006	POSTAGES & COURIER SERVICES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000,000
22021009	SPORTING ACTIVITIES	350,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,325,000
23	CAPITAL EXPENDITURE	8,129,782,454
2301	FIXED ASSETS PURCHASED	4,056,364,050
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,056,364,050
23010107	PURCHASE OF TRUCKS	536,342,050
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	3,290,022,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	170,000,000
2302	CONSTRUCTION / PROVISION	1,559,418,404
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,559,418,404
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	670,450,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	638,968,404
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	130,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
2303	REHABILITATION / REPAIRS	2,514,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,514,000,000

**0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)**

CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	320,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	2,000,000,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	144,000,000
	TOTAL PERSONNEL	411,434,762
	TOTAL OVERHEAD	3,934,389,926
	TOTAL RECURRENT	4,345,824,688
	TOTAL CAPITAL	8,129,782,454
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,475,607,142
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,475,607,142

0157004001 PRESIDENTIAL AIR FLEETS (STATE HOUSE)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27174381	CONSTRUCTION OF 1 BLOCK (12 FLATS) 2 BEDROOM	ONGOING	200,000,000
ERGP27174859	RENOVATION AND EQUIPING OF PAF LAGOS WAREHOUSE	ONGOING	320,000,000
ERGP27174881	CONSTRUCTION AND EQUIPPING OF FLEET DEFENCE COORDINATION CENTER	NEW	150,000,000
ERGP27174886	CONSTRUCTION OF 6 UNITS (4 BED ROOM) SENIOR OFFICERS ACCN AND 3 KM ROAD NETWORK	NEW	438,968,404
ERGP27174920	CONSTRUCTION AND EQUIPPING OF PRESIDENTIAL KITCHEN AND CREW REST AREA	NEW	430,450,000
ERGP27175004	CONSTRUCTION AND EQUIPPING OF REGIMENT ANNEX COMPLEX AND ACCESS ROAD	NEW	90,000,000
ERGP31174835	COMPLIANCE WITH MANDATORY UPGRADES ON PAF AIRCRAFT	NEW	2,400,022,000
ERGP31174846	OVERHAUL OF GULFSTREAM G550, FALCON 7X & CL605 AIRCRAFT ENGINES	NEW	2,000,000,000
ERGP31174872	PURCHASE OF CRASH AMBULANCE	ONGOING	70,000,000
ERGP31174896	PURCHASE OF QTY 1 MARAUDER VEHICLE FOR FORCE AND ASSETS PROTECTION	NEW	170,000,000
ERGP31174902	PURCHASE OF QTY 1 FUEL BOWSER	NEW	207,342,050
ERGP31174908	PURCHASE AND INSTALLATION OF INTRUSION DETECTION SYSTEM	NEW	60,000,000
ERGP31174928	PURCHASE OF MAINTENANCE PLATFORMS FOR VARIOUS AIRCRAFT	NEW	100,000,000
ERGP31174942	CONSTRUCTION OF UNDERGROUND CONCRETE DRAINAGE CLOSE TO THE PRESIDENTIAL KITCHEN	NEW	120,000,000
ERGP31174949	PURCHASE OF GROUND TO AIR RADIOS AND VHF RADIOS	NEW	80,000,000
ERGP31174968	CONSTRUCTION AND EQUIPING OF FIRE STATION AT PAF RESIDENTIAL QUARTERS	NEW	130,000,000
ERGP31174974	PURCHASE OF AIRCRAFT CALIBRATION EQUIPMENT	NEW	500,000,000
ERGP31174984	PURCHASE OF QTY 1 FIRE TRUCK	NEW	153,000,000
ERGP31174990	UPGRADE OF PAF BULK FUEL INSTALLATION	NEW	144,000,000
ERGP31175000	PURCHASE OF ELECTRIC AIRCRAFT TOWING TUG	NEW	106,000,000
ERGP31175015	REHABILITATION OF WATER DRAINAGE SYSTEM IN PAF QUARTERS	NEW	50,000,000
ERGP31175029	PURCHASE OF PHASE 7 AVIONICS FOR AW 139 HELICOPTER	NEW	210,000,000



CODE OF CONDUCT TRIBUNAL

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	598,600,410	232,310,234	138,096,039	0	0	969,006,683
			598,600,410	232,310,234	138,096,039	0	0	969,006,683

**0158001001 CODE OF CONDUCT TRIBUNAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	969,006,683
21	PERSONNEL COST	598,600,410
2101	SALARY	438,874,642
210101	SALARIES AND WAGES	438,874,642
21010101	SALARY	438,874,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,725,768
210201	ALLOWANCES	98,959,810
21020101	NON REGULAR ALLOWANCES	98,959,810
210202	SOCIAL CONTRIBUTIONS	60,765,958
21020201	NHIS	20,255,319
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,510,639
22	OTHER RECURRENT COSTS	232,310,234
2202	OVERHEAD COST	232,310,234
220201	TRAVEL & TRANSPORT - GENERAL	34,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,100,000
220202	UTILITIES - GENERAL	18,310,000
22020201	ELECTRICITY CHARGES	11,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	1,500,000
22020207	LEASED COMMUNICATION LINES(S)	2,110,000
220203	MATERIALS & SUPPLIES - GENERAL	44,771,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	11,771,800
220204	MAINTENANCE SERVICES - GENERAL	24,320,234
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,620,234
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	54,496,816
22020601	SECURITY CHARGES	25,556,816
22020603	OFFICE RENT	8,500,000
22020606	CLEANING AND FUMIGATION SERVICES	20,440,000


0158001001 CODE OF CONDUCT TRIBUNAL

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,811,384
22020801	MOTOR VEHICLE FUEL COST	11,731,051
22020803	PLANT / GENERATOR FUEL COST	2,080,333
220210	MISCELLANEOUS	20,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	3,700,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	12,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
23	CAPITAL EXPENDITURE	138,096,039
2305	OTHER CAPITAL PROJECTS	138,096,039
230501	ACQUISITION OF NON TANGIBLE ASSETS	138,096,039
23050102	COMPUTER SOFTWARE ACQUISITION	104,848,597
23050106	FACILITIES AND TECHNICAL SERVICES	33,247,442
	TOTAL PERSONNEL	598,600,410
	TOTAL OVERHEAD	232,310,234
	TOTAL RECURRENT	830,910,644
	TOTAL CAPITAL	138,096,039
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	969,006,683
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-945,253,823

0158001001 CODE OF CONDUCT TRIBUNAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15170433	DIGITALIZATION OF THE CODE OF CONDUCT TRIBUNAL MANAGEMENT RECORDS (PERSONNEL, ACCOUNTS, STORE, LITIGATION, RECORDS, PRS) AND ONLINE FILLING	ONGOING	30,817,165
ERGP15170961	ESTABLISHMENT OF VIRTUAL COURT (VIRTUAL MEETINGS, WORKSHOPS, CONFERENCES/SERMINARS)	ONGOING	74,031,432
ERGP15170993	ESTABLISHMENT OF LAW LIBRARY AND INTERNET FACILITY IN FIVE (5) ZONAL OFFICES	ONGOING	33,247,442



INFRASTRUCTURE CONCESSION REGULATORY COMMISSION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY	1,168,585,797	176,088,460	273,590,386	0	0	1,618,264,643
			1,168,585,797	176,088,460	273,590,386	0	0	1,618,264,643



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,618,264,643
21	PERSONNEL COST	1,168,585,797
2101	SALARY	977,031,128
210101	SALARIES AND WAGES	977,031,128
21010101	SALARY	977,031,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	191,554,669
210202	SOCIAL CONTRIBUTIONS	191,554,669
21020201	NHIS	48,851,556
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	142,703,113
22	OTHER RECURRENT COSTS	176,088,460
2202	OVERHEAD COST	176,088,460
220201	TRAVEL & TRANSPORT - GENERAL	41,550,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,950,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	25,028,460
22020201	ELECTRICITY CHARGES	13,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	7,828,460
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	14,760,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,260,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	13,700,000
22020601	SECURITY CHARGES	4,200,000
22020606	CLEANING AND FUMIGATION SERVICES	9,500,000


0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,200,000
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	9,000,000
22020902	INSURANCE PREMIUM	9,000,000
220210	MISCELLANEOUS	30,350,000
22021001	REFRESHMENT & MEALS	8,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000
23	CAPITAL EXPENDITURE	273,590,386
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	133,590,386
230501	ACQUISITION OF NON TANGIBLE ASSETS	133,590,386
23050101	RESEARCH AND DEVELOPMENT	133,590,386
	TOTAL PERSONNEL	1,168,585,797
	TOTAL OVERHEAD	176,088,460
	TOTAL RECURRENT	1,344,674,257
	TOTAL CAPITAL	273,590,386
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,618,264,643
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,618,264,643

0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
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**0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126949	PURCHASE OF FURNITURE AND FITTINGS FOR THE HEAD OFFICE	ONGOING	15,000,000
ERGP27126923	COMPREHENSIVE REHABILITATION OF HEAD OFFICE BUILDING	ONGOING	25,000,000
ERGP29126889	PROCUREMENT OF OFFICE AND ICT EQUIPMENT AND ENTERPRISE MANAGEMENT SYSTEM	ONGOING	40,000,000
ERGP3126861	REVIEW OF CONCESSION AGREEMENTS	ONGOING	50,000,000
ERGP3126871	MONITORING AND COMPLIANCE VALIDATION VISITS AND SHADOW TECHNICAL ANALYSIS	ONGOING	83,590,386
ERGP3126912	PURCHASE OF SALON CARS	ONGOING	60,000,000

**POLICE SERVICE COMMISSION**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	715,136,601	211,369,318	232,151,829	0	0	1,158,657,748
			715,136,601	211,369,318	232,151,829	0	0	1,158,657,748

**0160001001 POLICE SERVICE COMMISSION HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,158,657,748
21	PERSONNEL COST	715,136,601
2101	SALARY	626,314,084
210101	SALARIES AND WAGES	626,314,084
21010101	SALARY	626,314,084
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,822,517
210202	SOCIAL CONTRIBUTIONS	88,822,517
21020201	NHIS	29,607,506
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,215,011
22	OTHER RECURRENT COSTS	211,369,318
2202	OVERHEAD COST	211,369,318
220201	TRAVEL & TRANSPORT - GENERAL	49,342,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,688,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,654,000
220202	UTILITIES - GENERAL	6,406,151
22020201	ELECTRICITY CHARGES	5,163,819
22020202	TELEPHONE CHARGES	900,032
22020205	WATER RATES	177,300
22020206	SEWERAGE CHARGES	165,000
220203	MATERIALS & SUPPLIES - GENERAL	12,103,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,572,200
22020302	BOOKS	420,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	161,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,750,000
220204	MAINTENANCE SERVICES - GENERAL	7,729,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,620,000
22020402	MAINTENANCE OF OFFICE FURNITURE	383,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,628,350
22020405	MAINTENANCE OF PLANTS/GENERATORS	870,000
22020406	OTHER MAINTENANCE SERVICES	678,000
220205	TRAINING - GENERAL	26,040,000
22020501	LOCAL TRAINING	26,040,000
220206	OTHER SERVICES - GENERAL	9,088,594
22020601	SECURITY CHARGES	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	5,488,594
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,743,309
22020701	FINANCIAL CONSULTING	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	560,000

**0160001001 POLICE SERVICE COMMISSION HQTRS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	7,977,600
22020704	ENGINEERING SERVICES	155,709
220208	FUEL & LUBRICANTS - GENERAL	9,271,900
22020801	MOTOR VEHICLE FUEL COST	3,946,900
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	450,000
22020803	PLANT / GENERATOR FUEL COST	4,875,000
220209	FINANCIAL CHARGES - GENERAL	88,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	88,200
220210	MISCELLANEOUS	82,556,264
22021001	REFRESHMENT & MEALS	2,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,513,000
22021003	PUBLICITY & ADVERTISEMENTS	3,477,082
22021006	POSTAGES & COURIER SERVICES	390,000
22021007	WELFARE PACKAGES	8,452,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000
22021009	SPORTING ACTIVITIES	5,600,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	26,619,882
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	14,958,000
22021013	PROMOTION (SERVICE WIDE)	12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,296,300
22021016	SERVICOM	100,000
23	CAPITAL EXPENDITURE	232,151,829
2301	FIXED ASSETS PURCHASED	120,128,035
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,128,035
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,144
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,127,891
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	98,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,000,000
2305	OTHER CAPITAL PROJECTS	14,023,794
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,023,794
23050102	COMPUTER SOFTWARE ACQUISITION	14,023,794



TOTAL PERSONNEL	715,136,601
TOTAL OVERHEAD	211,369,318
TOTAL RECURRENT	926,505,919
TOTAL CAPITAL	232,151,829
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,158,657,748
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,158,657,748

0160001001 POLICE SERVICE COMMISSION HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14171205	DATA CENTER FOR INTERFACE WITH IPPIS PLATFORM	NEW	14,023,794
ERGP14171644	PURCHASE OF CCTV FOR HEAD OFFICE	NEW	10,000,000
ERGP14171673	CONSTRUCTION OF SOUTH WEST ZONAL OFFICE	NEW	24,000,000
ERGP27171638	FURNISHING OF CORPORATE HEDQUARTERS BUILDING	NEW	50,000,000
ERGP27171642	CONSTRUCTION OF OFFICE BUILDING (ON - GOING)	NEW	50,000,000
ERGP27171651	SOLAR PROVISION FOR HED OFFICE	NEW	20,000,000
ERGP27171659	DIGITALISATION OF HEAD OFFICE BUILDING	NEW	30,000,144
ERGP27171668	PROVISION OF FIRE FIGHTING DETECTIVE EQUIPMENT	NEW	10,127,891
ERGP27171678	CONSTRUCTION OF NORTH CENTRL ZONAL OFFICE	NEW	24,000,000



SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0161001001	SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS	4,485,009,090	4,420,628,228	3,191,669,377	0	0	12,097,306,695
2	0161004001	LAGOS LIAISON OFFICE	0	104,380,237	85,112,011	0	0	189,492,248
3	0161007001	FEDERAL ROAD SAFETY COMMISSION	42,440,537,517	5,514,943,775	2,828,664,285	0	0	50,784,145,577
4	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	8,059,340	0	0	0	8,059,340
5	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	212,318,067	288,147,865	749,604,638	0	0	1,250,070,570
6	0161012001	NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)	745,007,044	251,071,058	5,584,858,483	0	0	6,580,936,585
7	0161013001	NATIONAL PENSION COMMISSION	0	95,923,346	0	0	0	95,923,346
8	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	546,940,491	617,344,916	265,000,000	0	0	1,429,285,407
9	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	288,583,575	669,281,369	279,756,741	0	0	1,237,621,685
10	0161018001	SERVICOM	0	78,321,541	104,790,053	0	0	183,111,594
11	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	69,621,214	73,349,068	0	0	142,970,282
12	0161021001	NATIONAL BOUNDARY COMMISSION (NBC)	500,117,767	339,105,260	1,992,746,312	0	0	2,831,969,339
13	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	313,605,012	586,473,532	4,486,049,310	0	0	5,386,127,854
			49,532,118,563	13,043,301,681	19,641,600,278	0	0	82,217,020,522

**0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,097,306,695
21	PERSONNEL COST	4,485,009,090
2101	SALARY	4,158,530,570
210101	SALARIES AND WAGES	4,158,530,570
21010101	SALARY	4,158,530,570
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	326,478,520
210202	SOCIAL CONTRIBUTIONS	326,478,520
21020201	NHIS	108,826,173
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	217,652,347
22	OTHER RECURRENT COSTS	4,420,628,228
2202	OVERHEAD COST	4,420,628,228
220201	TRAVEL & TRANSPORT - GENERAL	265,569,564
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,620,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,766,012
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,182,742
220202	UTILITIES - GENERAL	91,932,019
22020201	ELECTRICITY CHARGES	73,239,064
22020202	TELEPHONE CHARGES	9,811,968
22020203	INTERNET ACCESS CHARGES	4,884,807
22020205	WATER RATES	3,096,180
22020206	SEWERAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	125,681,410
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,153,949
22020303	NEWSPAPERS	13,650,000
22020304	MAGAZINES & PERIODICALS	11,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,884,807
22020306	PRINTING OF SECURITY DOCUMENTS	4,792,654
220204	MAINTENANCE SERVICES - GENERAL	88,949,371
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	53,079,981
22020402	MAINTENANCE OF OFFICE FURNITURE	4,722,406
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,067,352
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,418,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,660,656
220205	TRAINING - GENERAL	220,786,540
22020501	LOCAL TRAINING	153,012,426
22020502	INTERNATIONAL TRAINING	67,774,114
220206	OTHER SERVICES - GENERAL	274,729,998
22020601	SECURITY CHARGES	124,395,732
22020606	CLEANING AND FUMIGATION SERVICES	150,334,266
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,006,127
22020701	FINANCIAL CONSULTING	36,792,654

**0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	12,213,473
220208	FUEL & LUBRICANTS - GENERAL	110,244,055
22020801	MOTOR VEHICLE FUEL COST	49,808,553
22020803	PLANT / GENERATOR FUEL COST	60,435,502
220209	FINANCIAL CHARGES - GENERAL	29,000,000
22020902	INSURANCE PREMIUM	29,000,000
220210	MISCELLANEOUS	3,164,729,144
22021001	REFRESHMENT & MEALS	60,023,473
22021002	HONORARIUM & SITTING ALLOWANCE	610,633,942
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000
22021004	MEDICAL EXPENSES	50,000,000
22021006	POSTAGES & COURIER SERVICES	2,063,329
22021007	WELFARE PACKAGES	267,000,137
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	31,163,473
22021009	SPORTING ACTIVITIES	16,737,374
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,765,964
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	12,246,734
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1,934,094,718
23	CAPITAL EXPENDITURE	3,191,669,377
2301	FIXED ASSETS PURCHASED	591,868,881
230101	PURCHASE OF FIXED ASSETS - GENERAL	591,868,881
23010105	PURCHASE OF MOTOR VEHICLES	124,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	122,289,491
23010128	PURCHASE OF SECURITY EQUIPMENT	344,879,390
2302	CONSTRUCTION / PROVISION	1,166,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,166,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,166,000,000
2303	REHABILITATION / REPAIRS	672,906,438
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	672,906,438
23030102	REHABILITATION / REPAIRS - ELECTRICITY	163,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	509,706,438
2305	OTHER CAPITAL PROJECTS	760,894,058
230501	ACQUISITION OF NON TANGIBLE ASSETS	760,894,058
23050101	RESEARCH AND DEVELOPMENT	408,873,489
23050102	COMPUTER SOFTWARE ACQUISITION	251,215,734
23050104	ANNIVASARIES/CELEBRATIONS	100,804,835



TOTAL PERSONNEL	4,485,009,090
TOTAL OVERHEAD	4,420,628,228
TOTAL RECURRENT	8,905,637,318
TOTAL CAPITAL	3,191,669,377
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,097,306,695
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,747,306,695

0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174895	PROCUREMENT OF 1NO 1000KVA GENERATOR AND OVERHAUL OF 2NO 1000KVA GENERATORS	NEW	163,200,000
ERGP14143074	PROCUREMENT OF HIGH-TECH SECURITY SYSTEM & INSTALLATION OF ANIT-CRASH BOLLARDS WITH VEHICLE AUTOMATIC SCANNER AT 2 LOCATIONS (ICC Abuja & NITDA)	NEW	200,880,000
ERGP14143081	MAINTENANCE CONTRACT/AGREEMENT FOR SECURITY EQUIPMENT UNDER SERVICE WIDE SECURITY PROJECT	NEW	43,199,390
ERGP14159929	PROCUREMENT OF TREATED VEHICLES FOR THE POOL OF FORMER HEADS OF STATE AND FORMER VICE- PRESIDENTS	NEW	124,700,000
ERGP14174829	STAKEHOLDERS ENGAGEMENT ON GENERAL SECURITY CHALLENGES	NEW	31,800,000
ERGP14174837	COMMUNICATION NETWORK FOR SECURITY ADMINSTRATORS IN 9 STATES ACROSS THE FEDERATION	NEW	100,800,000
ERGP16101837	NATIONAL EVENTS (INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS)	NEW	100,804,835
ERGP16144835	POLICY AND PROGRAMME COORDINATION /REVIEW(POLICIES ASSESSMENT/IMPACT REVIEW)	ONGOING	75,184,496
ERGP27143432	ELEVATOR /INSTALLATION	NEW	70,098,122
ERGP27158365	COMPLETE REHABILITATION OF SHEHU SHAGARI COMPLEX (STRUCTURES, CONFERENCE HALLS/FACILITIES, PLUMBING, CEILING, ELECTRICAL, & ELEVATORS IN BOTH P WING & MAIN BUILDING, WALLS/FLOORS,PURCHASING OF CONFERENCING EQUIPMENT,)	ONGOING	439,608,316
ERGP27159928	PURCHASE OFFICE EQUIPMENTS AND FURNITURE	ONGOING	122,289,491
ERGP27174858	CONSTRUCTION OF SGF ANNEX OFFICE (PRESIDENTIAL AIDES WINGS)	NEW	1,166,000,000
ERGP29159190	DIGITIZATION OF FILES AND OTHER RECORDS	ONGOING	67,813,850
ERGP29174024	CONTINUED AUTOMATION OF CABOINET PROCESSES-ELECTRONIC DATA MANAGEMENT	NEW	81,700,000
ERGP29174040	CONTINUED ARCHIVAL OF FEC DOCUMENTS PROJECT PHASE II	NEW	77,879,884
ERGP29174909	LIBRARY AUTOMATION & DATA CONVERSION	NEW	23,822,000
ERGP30127430	RESEARCH ,DEVELOPMENT & DOCUMENTATION(PUBLICATION OF STATUS REPORT, INDUSTRIAL RELATIONS & STUDIES,INSTITUTIONAL STRENGTHENING & H.C.D)	ONGOING	159,174,209
ERGP3174056	CENTRAL DELIVERY COORDINATION UNIT (CDCU)	NEW	142,714,784

**0161004001 LAGOS LIAISON OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	189,492,248
22	OTHER RECURRENT COSTS	104,380,237
2202	OVERHEAD COST	104,380,237
220201	TRAVEL & TRANSPORT - GENERAL	11,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,400,000
220202	UTILITIES - GENERAL	17,457,330
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	4,768,665
22020206	SEWERAGE CHARGES	6,368,665
220203	MATERIALS & SUPPLIES - GENERAL	8,283,312
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	631,668
22020306	PRINTING OF SECURITY DOCUMENTS	651,644
220204	MAINTENANCE SERVICES - GENERAL	24,260,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,718,814
22020402	MAINTENANCE OF OFFICE FURNITURE	2,958,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,583,137
220205	TRAINING - GENERAL	10,256,479
22020501	LOCAL TRAINING	10,256,479
220206	OTHER SERVICES - GENERAL	16,315,215
22020601	SECURITY CHARGES	8,158,221
22020606	CLEANING AND FUMIGATION SERVICES	8,156,994
220208	FUEL & LUBRICANTS - GENERAL	8,249,490
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	7,049,490
220210	MISCELLANEOUS	7,758,220
22021001	REFRESHMENT & MEALS	1,379,110
22021006	POSTAGES & COURIER SERVICES	379,110
22021007	WELFARE PACKAGES	6,000,000
23	CAPITAL EXPENDITURE	85,112,011
2303	REHABILITATION / REPAIRS	85,112,011
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,112,011
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	85,112,011



TOTAL PERSONNEL	0
TOTAL OVERHEAD	104,380,237
TOTAL RECURRENT	104,380,237
TOTAL CAPITAL	85,112,011
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	189,492,248
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-189,449,692

0161004001 LAGOS LIAISON OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27162214	RENOVATION OF OLD CHAMBERS	ONGOING	20,200,000
ERGP27171278	REPAIR TO INTERNAL AND EXTERNAL FLOOR OF NATIONAL HALL	NEW	10,500,000
ERGP27171375	GENERAL RENOVATION OF FIVE STOREY COMMITTEE ROOM	NEW	38,513,389
ERGP27171380	REPAIR TO ROOF OF INDEPENDENCE HALL	NEW	15,898,622

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	50,784,145,577
21	PERSONNEL COST	42,440,537,517
2101	SALARY	31,040,601,533
210101	SALARIES AND WAGES	31,040,601,533
21010101	SALARY	31,040,601,533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,399,935,984
210201	ALLOWANCES	6,743,845,754
21020101	NON REGULAR ALLOWANCES	6,743,845,754
210202	SOCIAL CONTRIBUTIONS	4,656,090,230
21020201	NHIS	1,552,030,077
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,104,060,153
22	OTHER RECURRENT COSTS	5,514,943,775
2202	OVERHEAD COST	5,428,561,781
220201	TRAVEL & TRANSPORT - GENERAL	935,175,623
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	810,175,623
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	263,149,935
22020201	ELECTRICITY CHARGES	110,169,200
22020202	TELEPHONE CHARGES	75,856,376
22020203	INTERNET ACCESS CHARGES	50,603,312
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	21,521,047
220203	MATERIALS & SUPPLIES - GENERAL	392,682,464
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,098,200
22020302	BOOKS	9,007,200
22020303	NEWSPAPERS	2,455,200
22020304	MAGAZINES & PERIODICALS	2,759,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,783,500
22020307	DRUGS & MEDICAL SUPPLIES	70,968,400
22020308	FIELD & CAMPING MATERIALS SUPPLIES	36,610,864
22020309	UNIFORMS & OTHER CLOTHING	60,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	914,563,767
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	530,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	20,240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,660,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,520,054
22020405	MAINTENANCE OF PLANTS/GENERATORS	102,837,426
22020406	OTHER MAINTENANCE SERVICES	15,306,265

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	560,110,022
22020501	LOCAL TRAINING	540,110,022
22020502	INTERNATIONAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	372,650,671
22020601	SECURITY CHARGES	55,912,160
22020603	OFFICE RENT	50,687,500
22020604	RESIDENTIAL RENT	210,000,000
22020606	CLEANING AND FUMIGATION SERVICES	56,051,011
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	159,465,000
22020701	FINANCIAL CONSULTING	39,465,000
22020703	LEGAL SERVICES	120,000,000
220208	FUEL & LUBRICANTS - GENERAL	890,557,771
22020801	MOTOR VEHICLE FUEL COST	650,000,000
22020803	PLANT / GENERATOR FUEL COST	240,557,771
220209	FINANCIAL CHARGES - GENERAL	250,000,000
22020902	INSURANCE PREMIUM	250,000,000
220210	MISCELLANEOUS	690,206,528
22021001	REFRESHMENT & MEALS	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	45,600,000
22021003	PUBLICITY & ADVERTISEMENTS	258,117,648
22021004	MEDICAL EXPENSES	130,000,000
22021006	POSTAGES & COURIER SERVICES	45,000,000
22021007	WELFARE PACKAGES	79,304,880
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000
22021009	SPORTING ACTIVITIES	40,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	17,184,000
2204	GRANTS AND CONTRIBUTIONS	15,248,627
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,248,627
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	15,248,627
2206	PUBLIC DEBT CHARGES	71,133,367
220602	BANK CHARGES (OTHER THAN INTEREST)	71,133,367
22060202	BANK CHARGES (OTHER THAN INTEREST)	71,133,367
23	CAPITAL EXPENDITURE	2,828,664,285
2301	FIXED ASSETS PURCHASED	1,917,986,461
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,917,986,461
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	98,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,755,033,335
23010119	PURCHASE OF POWER GENERATING SET	17,107,126
23010128	PURCHASE OF SECURITY EQUIPMENT	47,846,000
2302	CONSTRUCTION / PROVISION	754,251,777

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	754,251,777
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	420,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	334,251,777
2303	REHABILITATION / REPAIRS	66,426,047
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	66,426,047
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	51,828,917
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	14,597,130
2305	OTHER CAPITAL PROJECTS	90,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	90,000,000
	TOTAL PERSONNEL	42,440,537,517
	TOTAL OVERHEAD	5,514,943,775
	TOTAL RECURRENT	47,955,481,292
	TOTAL CAPITAL	2,828,664,285
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	50,784,145,577
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-41,101,808,391

0161007001 FEDERAL ROAD SAFETY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10172201	PURCHASE OF 1 UNIT 200KVA SOUND PROOF GENERATOR AT FRSC MEDICAL CENTRE GWARIMPA, ABUJA	NEW	17,107,126
ERGP14180429	PURCHASE OF 2(TWO) TOW TRUCK HOWO (70 TON ENGINE: DIESEL, HOWO, 8X4 360 degree) (N293,400,000) , PURCHASE OF 30(THIRTY) OPERATIONAL VEHICLES PICK-UP (PETROL, 4X4 DOUBLE CAB, 2.0-2.5L, MT,4WD,ABS) (N803,133,335) , PURCHASE OF 3 (THREE) BASIC AMBULANCES (HIGH ROOF BUS,PETROL, 2.5L-3.0, MT,4WD,ABS, SRS AIR) (N82,000,000) , PURCHASE OF 2(TWO) OPERATIONAL VEHICLES (SEDAN CAR, AT THP, ABS, ENGINE: PETROL) (N76,000,000) ,PURCHASE OF 10(TEN) OPERATIONAL VEHICLES- (SALOON CAR 1.2L, MT, ABS, ENGINE: PETROL) (N90,000,000) , PURCHASE OF 5(FIVE) OPERATIONAL VEHICLES (SALOON CAR 2.0L, AT, ABS, ENGINE: PETROL) (N100,000,000) , PURCHASE OF 1(ONE) CITY BUS (48-50 SEATS, DIESEL, EURO II) (N125,000,000) , PURCHASE OF 2(TWO) BUS 30 SEATER (N120,000,000) , PURCHASE OF 10(TEN) PATROL BIKES(PETROL, 300-320CC, GEAR SPEED 1-6) AND RIDERS KITS (N51,000,000) AND PAINTING & INSTALLATION OF DEVICES IN OPERATIONAL VEHICLE (N14,500,000)	NEW	1,755,033,335
ERGP22180377	PATROL OPERATIONS BODY CAMERAS 200NOS.	NEW	47,846,000
ERGP23174817	ONGOING CONSTRUCTION WORK AT UDI	NEW	134,251,777
ERGP23174827	ONGOING CONSTRUCTION WORK AT SHENDAM	NEW	100,000,000
ERGP23174834	ONGOING CONSTRUCTION WORK AT FRSC INSPECTORATE COLLEGE OWA ALERO, DELTA STATE	NEW	100,000,000
ERGP27172499	RENOVATION OF FRSC MEDICAL CENTER GWARINPA	NEW	14,597,130
ERGP27172611	RENOVATION OF FRSC OFFICERS' QUARTERS, RS1.1 KADUNA, KACHIA,ROAD KADUNA STATE	NEW	51,828,917
ERGP27172720	PURCHASE OF RESIDENTIAL QUARTER AT LOKOGOMA	NEW	98,000,000
ERGP27174918	ACQUISITION,SURVEY,DESIGN AND CONSTRUCTION OF SECTOR COMMAND OFFICE IN KATSINA	NEW	210,000,000
ERGP27174923	ACQUISITION,SURVEY,DESIGN AND CONSTRUCTION OF SECTOR COMMAND OFFICE IN KADUNA	NEW	210,000,000
ERGP29172673	ICT LICENCE / BANDWIDTH ACQUISITION	NEW	90,000,000

**0161008001 PRESIDENTIAL ADVISORY COMMITTEE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,059,340
22	OTHER RECURRENT COSTS	8,059,340
2202	OVERHEAD COST	8,059,340
220201	TRAVEL & TRANSPORT - GENERAL	900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000
220202	UTILITIES - GENERAL	2,632,260
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	232,260
220203	MATERIALS & SUPPLIES - GENERAL	788,604
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	279,996
22020302	BOOKS	124,800
22020303	NEWSPAPERS	104,400
22020304	MAGAZINES & PERIODICALS	75,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	71,604
22020306	PRINTING OF SECURITY DOCUMENTS	132,804
220204	MAINTENANCE SERVICES - GENERAL	879,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,996
22020402	MAINTENANCE OF OFFICE FURNITURE	339,996
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	320,004
220205	TRAINING - GENERAL	500,004
22020501	LOCAL TRAINING	500,004
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY CHARGES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,004
22020703	LEGAL SERVICES	200,004
220208	FUEL & LUBRICANTS - GENERAL	144,000
22020801	MOTOR VEHICLE FUEL COST	144,000
220210	MISCELLANEOUS	1,714,472
22021001	REFRESHMENT & MEALS	183,996
22021002	HONORARIUM & SITTING ALLOWANCE	1,289,652
22021003	PUBLICITY & ADVERTISEMENTS	116,004
22021006	POSTAGES & COURIER SERVICES	100,404
22021017	ANTI-CORRUPTION	24,416
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	8,059,340
	TOTAL RECURRENT	8,059,340
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,059,340
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,059,340



**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,250,070,570
21	PERSONNEL COST	212,318,067
2101	SALARY	184,624,406
210101	SALARIES AND WAGES	184,624,406
21010101	SALARY	184,624,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,693,661
210202	SOCIAL CONTRIBUTIONS	27,693,661
21020201	NHIS	9,231,220
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,462,441
22	OTHER RECURRENT COSTS	288,147,865
2202	OVERHEAD COST	288,147,865
220201	TRAVEL & TRANSPORT - GENERAL	42,555,431
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,555,431
220202	UTILITIES - GENERAL	14,199,996
22020201	ELECTRICITY CHARGES	6,499,996
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	2,200,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	17,554,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,045,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,209,100
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,600,000
220204	MAINTENANCE SERVICES - GENERAL	26,872,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,132,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,040,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	64,349,900
22020501	LOCAL TRAINING	55,349,900
22020502	INTERNATIONAL TRAINING	9,000,000
220206	OTHER SERVICES - GENERAL	3,000,000

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,400,000
22020708	MEDICAL CONSULTING	10,400,000
220208	FUEL & LUBRICANTS - GENERAL	13,436,438
22020801	MOTOR VEHICLE FUEL COST	5,432,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,004,438
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220209	FINANCIAL CHARGES - GENERAL	6,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	89,280,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	44,980,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000
22021009	SPORTING ACTIVITIES	3,000,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,500,000
22021013	PROMOTION (SERVICE WIDE)	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,700,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,400,000
23	CAPITAL EXPENDITURE	749,604,638
2301	FIXED ASSETS PURCHASED	254,304,638
230101	PURCHASE OF FIXED ASSETS - GENERAL	254,304,638
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	170,100,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	84,204,638
2305	OTHER CAPITAL PROJECTS	495,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	495,300,000
23050101	RESEARCH AND DEVELOPMENT	330,200,000
23050103	MONITORING AND EVALUATION	165,100,000
	TOTAL PERSONNEL	212,318,067
	TOTAL OVERHEAD	288,147,865
	TOTAL RECURRENT	500,465,932
	TOTAL CAPITAL	749,604,638
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,250,070,570
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,198,894,292

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1154144	CONDUCT OF NIGERIA SECOND PEER REVIEW PROCESS AND IMPLEMENTATION OF THE NATIONAL PROGRAMME OF ACTION IN THE FEDERAL, STATE AND LOCAL GOVERNMENT LEVEL	NEW	165,100,000
ERGP16173099	RE- LAUNCH AND DOMESTIFICATION OF AUDA-NEPAD FRAME WORK AT THE FEDERAL, STATES AND LOCAL GOVERNMENT LEVEL IN NIGERIA	NEW	170,100,000
ERGP16180332	ANNUAL SIDE EVENT AND EXPERIENCE SHARING WITH APRM MEMBER STATES IN AFRICA / STATUTORY ANNUAL MEETING OF THE UNITED NATIONS GENERAL ASSEMBLY (UNGA) IN THE USA	NEW	45,100,000
ERGP30159796	HOSTING OF QUATERLY AFRICAN PEER REVIEW MECHANISM (APRM) GOVERNING COUNCIL MEETINGS WITH APRM MEMBER STATES FOR EXPERIENCE SHARING AT THE CONTINENTAL LEVEL	NEW	39,104,638
ERGP5159787	AFRICAN UNION MAINSTREAMING COMPREHENSIVE AFRICA AGRICULTURAL DEVELOPMENT PROGRAMME(CAADP) INTO AGRICULTURAL PROGRAMME IN THE CONTINENT / NIGERIA	NEW	210,100,000
ERGP5172838	SUSTAINABLE AFRICAN UNION WATER MANAGEMENT ,BUILD HEALTHY FOOD VALUE CHAIN AND NUTRITION SECURITY IN THE CONTINENT / NIGERIA	NEW	120,100,000

**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,580,936,585
21	PERSONNEL COST	745,007,044
2101	SALARY	649,300,089
210101	SALARIES AND WAGES	649,300,089
21010101	SALARY	649,300,089
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,706,955
210202	SOCIAL CONTRIBUTIONS	95,706,955
21020201	NHIS	31,902,318
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,804,637
22	OTHER RECURRENT COSTS	251,071,058
2202	OVERHEAD COST	251,071,058
220201	TRAVEL & TRANSPORT - GENERAL	13,740,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,740,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	12,500,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	9,881,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,481,058
22020302	BOOKS	100,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	55,000,000
22020501	LOCAL TRAINING	55,000,000
220206	OTHER SERVICES - GENERAL	57,500,000
22020601	SECURITY CHARGES	20,000,000
22020603	OFFICE RENT	22,500,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,500,000
22020701	FINANCIAL CONSULTING	7,500,000
22020703	LEGAL SERVICES	1,000,000

**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000
220209	FINANCIAL CHARGES - GENERAL	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	11,000,000
220210	MISCELLANEOUS	51,450,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	30,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	500,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,000,000
22021013	PROMOTION (SERVICE WIDE)	6,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	950,000
23	CAPITAL EXPENDITURE	5,584,858,483
2305	OTHER CAPITAL PROJECTS	5,584,858,483
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,584,858,483
23050101	RESEARCH AND DEVELOPMENT	5,584,858,483
	TOTAL PERSONNEL	745,007,044
	TOTAL OVERHEAD	251,071,058
	TOTAL RECURRENT	996,078,102
	TOTAL CAPITAL	5,584,858,483
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,580,936,585
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,414,746,147

0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101528	RESOURCE MOBILISATION MISSIONS TO 26 NON-PERFORMING STATES	ONGOING	10,376,192
ERGP22101533	DG OFFICE GUEST SERVICE FOR NATIONAL AND INTERNATIONAL DIGNITARIES	ONGOING	1,750,285
ERGP22101535	DEVELOP AND UPDATE STATE SPECIFIC RM TOOL KITS AND POLICY BRIEFS FOR ENGAGEMENT WITH STATES	ONGOING	1,017,450
ERGP22101555	COLLABORATE WITH NHIS TO SUPPORT 10 STATES TO ADVOCATE FOR HEALTH INSURANCE AS A VIABLE OPTION FOR SUSTAINABLE FUNDING OF HIV/AIDS.	ONGOING	7,943,470
ERGP22101556	HOST QUARTERLY EXPANDED THEME GROUP MEETING	ONGOING	1,140,000
ERGP22101570	HIV/AIDS MAINTREAMING INTERVENTIONS IN MDAs	ONGOING	4,750,000
ERGP22101580	HIV PREVENTION CAMPAIGN AMONGST ADOLESCENT GIRLS, YOUNG WOMEN AND PARTNERS (AGYW)	ONGOING	7,600,000
ERGP22101598	ACCESS TO JUSTICE COORDINATION MEETING	ONGOING	1,900,000

**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101603	NATIONAL EVALUATION OF THE IMPACT OF TB/HIV COLLABORATION	ONGOING	47,500,000
ERGP22101608	HIV CARE AND SUPPORT RESPONSE PROJECT	ONGOING	9,500,000
ERGP22101618	PARTICIPATE IN NIBUCAA QUARTERLY BUSINESS ROUNDTABLE	ONGOING	3,714,120
ERGP22101632	HIV TRUST FUND PROJECT	ONGOING	8,314,616
ERGP22101634	NATIONAL HIV PREVENTION RISK BEHAVIOR COMMUNICATION PROJECT IN 36 PLUS 1 STATES OF THE FEDERATION	ONGOING	120,000,000
ERGP22101643	SUPPORT THE OPERATIONS OF THE NATIONAL CALL CENTRE TO FAST TRACK THE 95-95-95 TARGETS	ONGOING	28,326,453
ERGP22101648	BI ANNUAL PERFORMANCE REVIEW MEETING WITH NCC DONORS AND DEMAND CREATION PROJECT	ONGOING	10,118,374
ERGP22101666	SUPERVISORY VISITS AND ASSESSEMENT OF 10 YOUTH FRIENDLY CENTRES	ONGOING	6,201,920
ERGP22101675	YFC DEVELOPMENT AND MANAGEMENT PROJECT	ONGOING	15,855,580
ERGP22101737	HIV AIDS SIDE EVENT AT THE 74TH UNGASS BY NIGERIA TEAM	ONGOING	14,250,000
ERGP22101745	NATIONAL COUNCIL ON AIDS	ONGOING	19,600,000
ERGP22101753	PROCUREMENT OF ICT WORKING TOOLS FOR NATIONAL AND ZONAL OFFICES	ONGOING	38,887,500
ERGP22101760	COMPLIANCE AND RISK MANAGEMENT PROJECT	ONGOING	9,500,000
ERGP22101961	NACA PARTICIPATION IN INTERNATIONAL, REGIONAL AND NATIONAL CONFERENCES	ONGOING	15,000,000
ERGP22101968	NACA ANNUAL RETREAT	ONGOING	7,473,500
ERGP22101969	RENOVATION AND EQUIPPING OF NACA HQ BUILDING	ONGOING	100,000,000
ERGP22101970	NACA HIV ERADICATION ZONAL COMMUNITY ENGAGEMENT	ONGOING	51,109,390
ERGP22101972	ANTI-FRAUD POLICING AND COMPLIANCE TRAINING	ONGOING	4,750,000
ERGP22101973	COMMEMORATION OF WORLD AIDS DAY ON DECEMBER	ONGOING	14,250,000
ERGP22101976	DEVELOPMENT AND PRINTING OF FINANCIAL MANAGEMENT MANUAL	ONGOING	7,125,000
ERGP22101983	MEDIA COVERAGE OF NACA ACTIVITIES	ONGOING	22,300,000
ERGP22101985	RADIO DRAMA PROJECT	ONGOING	30,000,000
ERGP22101987	STRUCTURED RADIO, TV AND NEWSPAPER INTERVIEWS	ONGOING	9,500,000
ERGP22101994	BI ANNUAL MEDIA TOUR OF HIV INTERVENTION FACILITIES	ONGOING	9,500,000
ERGP22102002	IMPLEMENT ACTU AND SERVICOM ACTIVITIES	ONGOING	6,650,000
ERGP22102139	NACA IMPACT PLAN PROJECT	ONGOING	9,636,715
ERGP22102168	ARTIFICIAL INTELLIGENCE TRAINING FOR 15 PPC STAFF AND PROCUREMENT OF RELEVANT SOFTWARE	ONGOING	11,782,660
ERGP22102277	TECHNICAL MEETINGS WITH AFCFTA SECRETARIAT TO MAINSTREAM HIV AND AIDS ISSUES IN AGENDA 2063	ONGOING	15,339,600
ERGP22165028	IPSAS PROJECT	ONGOING	5,875,323
ERGP22165403	MCPE AND PROFESSIONAL TRAINING	ONGOING	8,870,644
ERGP22165409	ADVERT IN NATIONAL DAILIES AND FEDERAL TENDER JOURNAL	ONGOING	5,989,606
ERGP22165612	ABIDJAN-LAGOS CORRIDOR PROJECT	ONGOING	36,500,000
ERGP22165622	ANNUAL CONFERENCES ICAN AND ANAN MEMBERS	ONGOING	4,550,500
ERGP22165629	PROCUREMENT ACTIVITY PROJECT	ONGOING	5,500,000
ERGP22180342	OUTREACH FOR THE LAST MILE PUSH FOR HIV PREVENTION AND EPIDEMIC CONTROL NEW		450,000,000
ERGP25167428	PRESIDENTIAL TREATMENT PROGRAMME FOR PLHIV IN NIGERIA	ONGOING	3,500,000,000
ERGP29165405	ANNUAL RENEWAL OF ESET BUSINESS ANTIVIRUS SOLUTION	ONGOING	3,325,000
ERGP29165412	25MBPS FIBRE OPTICS ANNUAL SUBSCRIPTION RENEWAL	ONGOING	10,300,000
ERGP29165601	PROCUREMENT OF RELEVANT SOFTWARE	ONGOING	16,530,000
ERGP30101465	GRANULAR ANALYSIS OF MODE OF TRANSMISSION STUDIES 2020 FINDINGS	ONGOING	6,175,000
ERGP30101495	OPERATIONS RESEARCH ON SELECTED TOPICS IN PMTCT	ONGOING	27,500,000
ERGP30101775	BI ANNUAL NHARRG MEETINGS	ONGOING	3,515,000
ERGP30101782	DEVELOPMENT OF NIGERIA 2020 GLOBAL AIDS MONITORING REPORT	ONGOING	2,375,000

**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30101796	UPGRADE NATIONAL ENNRIMS DHIS2 INFRASTRUCTURE FOR NON HEALTH SECTOR	ONGOING	4,750,000
ERGP30101798	QUARTERLY NATIONAL SKM TWG MEETING ON HIV AIDS	ONGOING	5,700,000
ERGP30101799	DEVELOPMENT OF NACA ANNUAL REPORTS 2021	ONGOING	2,090,000
ERGP30101806	DATA TRIANGULATION OF KPSE SURVEYS IN 36 +1 STATES	ONGOING	3,800,000
ERGP30101811	BI ANNUAL SUPPORTIVE SUPERVISION AND DATA QUALITY AUDIT IN 36+1 STATES	ONGOING	7,600,000
ERGP30101814	LEADERSHIP AND MANAGEMENT TRAINING 60 NACA STAFF	ONGOING	19,000,000
ERGP30101962	NNRIMS DHIS.2 DATABASE DEVELOPMENT FOR NON HEALTH SECTOR	ONGOING	9,500,000
ERGP30102233	STATE MONTHLY M AND E MEETINGS IN AT LEAST 18 SELECTED STATES	ONGOING	8,312,500
ERGP30124626	LEGAL STAFF CAP BUILDING	ONGOING	1,710,000
ERGP30124629	PMTCT ACCELERATION PROJECT	ONGOING	9,500,000
ERGP30124651	NIGERIA'S HIV SUSTAINABILITY PROJECT	ONGOING	12,000,000
ERGP30124664	SPECIAL COORDINATION PROJECT	ONGOING	8,645,050
ERGP30124688	SCOECARD, IMP TOOLS, CAP BUILDING PLANS, DEVT AND VALIDATION	ONGOING	9,500,000
ERGP30124709	FINANCIAL MONITORING VISIT	ONGOING	22,813,188
ERGP30124718	3 DAY REFRESHER TRAINING ON THE USE OF NEW FEATURES ON THE IPPIS PLATFORM	ONGOING	1,663,355
ERGP30124756	SPECIAL INVESTIGATION AND MARKET SURVEY	ONGOING	285,000
ERGP30124758	CREATION OF ASSET BOARDS FOR NACA AND ZONAL OFFICES	ONGOING	1,518,575
ERGP30124778	HARMONISED NATIONAL HIV RESPONSE OPERATIONAL PLAN DEVELOPMENT	ONGOING	12,350,000
ERGP30124813	ANNUAL PERFORMANCE PROGRESS REPORT VALIDATION	ONGOING	10,492,569
ERGP30124823	QUARTERLY PERFORMANCE MANAGEMENT REVIEW MEETINGS WITH STATEHOLDERS	ONGOING	9,500,000
ERGP30124826	NACA PUBLIC COMMUNICATION AND INFORMATION PROJECT	ONGOING	31,000,000
ERGP30124829	SUPPORT ACCOMMODATION AND RENT FOR CCES	ONGOING	8,550,000
ERGP30124836	NATIONAL HIV AND AIDS RESPONSE MANAGEMENT CONTROL PROJECT	ONGOING	46,200,000
ERGP30124841	NIFCOB-AIDS COORDINATION PROJECT	ONGOING	26,751,225
ERGP30124843	ANNUAL PERFORMANCE PROGRESS REVIEW MEETING	ONGOING	8,735,364
ERGP30124845	PERFORMANCE MANAGEMENT PROJECT	ONGOING	25,052,144
ERGP30124848	NACA-SACA COORDINATION PROJECT	ONGOING	9,826,110
ERGP30124862	NATIONAL STRATEGIC PLAN 2021-2025	ONGOING	20,429,500
ERGP30124864	SUBSCRIPTION FOR NACA EMAIL AND WEBSITE	ONGOING	13,300,000
ERGP30124866	SPECTRUM FILES DEVELOPMENT PROJECT	ONGOING	2,375,000
ERGP30124874	MEETING WITH PARTNERS (MDAS, IPS, 36-SACAS) TO REVIEW AND DEVELOP KEY PERFORMANCE INDICATORS (KPIs)	ONGOING	6,636,240
ERGP30124875	NON HEALTH SECTOR DATABASE INTEGRATION PROJECT	ONGOING	655,880
ERGP30124879	NASA PROJECT IN 36+1 STATE AND NATIONAL	ONGOING	3,800,000
ERGP30124880	COMMUNITY LED MONITORING AND COVID 19 MITIGATION MONITORING TOOL DEVELOPMENT IN 36 +1 STATES	ONGOING	7,250,000
ERGP30124952	FACILITATE ENABLING POLICY ENVIRONMENT WITH STAKEHOLDERS ON DOMESTIC PRODUCTION OF ARVS AND OTHER HIV COMMODITIES	ONGOING	9,276,845
ERGP30124955	COORDINATION MEETING WITH HEADS OF CRITICAL MASS CTTEES	ONGOING	950,000
ERGP30124959	GLOBAL AIDS STRATEGY AND IMPLEMENTATION COORDINATION PROJECT	ONGOING	25,234,760
ERGP30124964	EXPLORATORY POLICY RESEARCH ENGAGEMENT PROJECT	ONGOING	16,039,100
ERGP30125346	NACA HIV COORDINATION PROJECT	ONGOING	55,575,500
ERGP30125378	NACA BOARD MEETING ACTIVITIES	ONGOING	45,100,000
ERGP30125384	DEVELOP AND INSTALL CONTRACT MONITORING SOFTWARE	ONGOING	3,348,750
ERGP30125394	DG MEETINGS WITH HEADS OF HEALTH RELATED DEPARTMENTS AND AGENCIES	ONGOING	1,045,000
ERGP30125404	ANTI - DISCRIMINATION AWARENESS AT THE STATE LEVEL LEVERAGING ON THE NEPWHAN PLATFORM	ONGOING	4,750,000

**0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30125410	MODIFICATION, ALTERATION AND AMENDMENT TO NACA ACT	ONGOING	22,100,000
ERGP30125423	NACA AUDIT AND STOCK TAKING PROJECT	ONGOING	9,007,243
ERGP30125433	ANNUAL NATIONAL PSM STRATEGIC WORKSHOP	ONGOING	1,140,000
ERGP30125853	HIV HUMANITARIAN AND EMERGENCY RESPONSE PROJECT	ONGOING	10,300,000
ERGP30125861	ENHANCING HIV DONOR COORDINATION PROJECT	ONGOING	18,010,020
ERGP30137637	TAGGING OF ASSETS AT THE NEW NACA BUILDING AND ZONAL OFFICES	ONGOING	5,361,479
ERGP30137638	QUARTERLY STOCK TAKING EXERCISE ACROSS EIGHT (8) NACA STORES	ONGOING	4,924,824
ERGP30137645	COMMAND CENTRE SITUATION ROOM STRENGTHENING	ONGOING	19,000,000
ERGP30137647	PERFORMANCE MANAGEMENT MISSIONS & RANDOM SPOT CHECKS TO SDPs IN 36+1 STATES	ONGOING	24,450,000
ERGP30137648	DG AND BOARD MEMBERS HIGH LEVEL ADVOCACY VISITS TO STATE GOVERNORS AND CEOS OF TELCOS FOR THE SUSTAINABILITY OF HIV RESPONSE.	ONGOING	12,688,560
ERGP30137649	PRIVATE SECTOR PARTNERSHIPS BUILDING MISSION	ONGOING	5,595,804
ERGP30148713	MULTI DISEASE MEDICAL OUTREACH AND HIV AWARENESS CAMPAIGN	ONGOING	150,000,000


0161013001 NATIONAL PENSION COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	95,923,346
22	OTHER RECURRENT COSTS	95,923,346
2202	OVERHEAD COST	95,923,346
220201	TRAVEL & TRANSPORT - GENERAL	19,184,669
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,184,669
220205	TRAINING - GENERAL	33,573,172
22020501	LOCAL TRAINING	33,573,172
220210	MISCELLANEOUS	43,165,505
22021003	PUBLICITY & ADVERTISEMENTS	43,165,505
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	95,923,346
	TOTAL RECURRENT	95,923,346
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	95,923,346
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	22,339,246,654

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,429,285,407
21	PERSONNEL COST	546,940,491
2101	SALARY	480,056,597
210101	SALARIES AND WAGES	480,056,597
21010101	SALARY	480,056,597
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,883,894
210202	SOCIAL CONTRIBUTIONS	66,883,894
21020201	NHIS	22,294,631
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,589,263
22	OTHER RECURRENT COSTS	617,344,916
2202	OVERHEAD COST	617,344,916
220201	TRAVEL & TRANSPORT - GENERAL	130,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
220202	UTILITIES - GENERAL	55,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	25,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	73,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,000,000
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	39,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	30,000,000
22020501	LOCAL TRAINING	30,000,000
220206	OTHER SERVICES - GENERAL	38,000,000
22020601	SECURITY CHARGES	15,000,000
22020603	OFFICE RENT	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000
22020701	FINANCIAL CONSULTING	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	25,344,916
22020901	BANK CHARGES (OTHER THAN INTEREST)	344,916
22020902	INSURANCE PREMIUM	25,000,000
220210	MISCELLANEOUS	185,000,000
22021001	REFRESHMENT & MEALS	16,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	6,000,000
22021007	WELFARE PACKAGES	70,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	20,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	265,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
2303	REHABILITATION / REPAIRS	175,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
	TOTAL PERSONNEL	546,940,491
	TOTAL OVERHEAD	617,344,916
	TOTAL RECURRENT	1,164,285,407
	TOTAL CAPITAL	265,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,429,285,407
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,399,285,407

0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1177783	RENOVATION OF NAHCON HQTRS BUILDING	NEW	120,000,000
ERGP16129106	INSTALLATION OF WIRELESS INTERNET AND NETWORKING	ONGOING	25,000,000
ERGP16129111	RENOVATION OF HAJJ CAMP & REPLACEMENT OF OLD EQUIPMENT	ONGOING	30,000,000
ERGP16129113	REPLACEMENT OF OLD OFFICIAL VEHICLES	ONGOING	90,000,000

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,237,621,685
21	PERSONNEL COST	288,583,575
2101	SALARY	250,942,239
210101	SALARIES AND WAGES	250,942,239
21010101	SALARY	250,942,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,641,336
210202	SOCIAL CONTRIBUTIONS	37,641,336
21020201	NHIS	12,547,112
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,094,224
22	OTHER RECURRENT COSTS	669,281,369
2202	OVERHEAD COST	669,281,369
220201	TRAVEL & TRANSPORT - GENERAL	169,081,369
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,081,369
220202	UTILITIES - GENERAL	15,700,000
22020201	ELECTRICITY CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	1,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	52,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	14,800,000
220204	MAINTENANCE SERVICES - GENERAL	55,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
220205	TRAINING - GENERAL	30,000,000
22020501	LOCAL TRAINING	30,000,000
220206	OTHER SERVICES - GENERAL	33,200,000
22020601	SECURITY CHARGES	3,000,000
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000
22020701	FINANCIAL CONSULTING	4,000,000

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	5,000,000
22020707	AUDITING OF FEDERATION ACCOUNT	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	20,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	19,000,000
220210	MISCELLANEOUS	264,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	50,000,000
22021013	PROMOTION (SERVICE WIDE)	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	189,000,000
23	CAPITAL EXPENDITURE	279,756,741
2301	FIXED ASSETS PURCHASED	64,756,741
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,756,741
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,986,500
23010115	PURCHASE OF PHOTOCOPYING MACHINES	40,756,491
23010119	PURCHASE OF POWER GENERATING SET	9,013,500
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,250
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
	TOTAL PERSONNEL	288,583,575
	TOTAL OVERHEAD	669,281,369
	TOTAL RECURRENT	957,864,944
	TOTAL CAPITAL	279,756,741
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,237,621,685
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-977,621,685

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14172023	PLANT AND MACHINERY	ONGOING	9,013,500
ERGP25154486	COVID 19 TOOLS AND EQUIPMENT	ONGOING	5,000,250
ERGP27101694	PILGRIMS HERITAGE CAMP, NIGERIA	ONGOING	200,000,000
ERGP27124933	OFFICE RENOVATION (HQ)	ONGOING	15,000,000
ERGP27124940	OFFICE EQUIPMENT	ONGOING	40,756,491
ERGP27137652	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	9,986,500



0161018001	SERVICOM	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	183,111,594
22	OTHER RECURRENT COSTS	78,321,541
2202	OVERHEAD COST	78,321,541
220201	TRAVEL & TRANSPORT - GENERAL	8,910,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,910,172
220202	UTILITIES - GENERAL	5,030,561
22020201	ELECTRICITY CHARGES	1,157,581
22020202	TELEPHONE CHARGES	720,980
22020203	INTERNET ACCESS CHARGES	2,592,000
22020205	WATER RATES	560,000
220203	MATERIALS & SUPPLIES - GENERAL	7,193,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,471,094
22020303	NEWSPAPERS	722,692
220204	MAINTENANCE SERVICES - GENERAL	9,004,452
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,081,685
22020402	MAINTENANCE OF OFFICE FURNITURE	730,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,746,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,445,874
220205	TRAINING - GENERAL	5,580,654
22020501	LOCAL TRAINING	5,580,654
220206	OTHER SERVICES - GENERAL	4,676,212
22020601	SECURITY CHARGES	3,476,212
22020606	CLEANING AND FUMIGATION SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	4,729,493
22020801	MOTOR VEHICLE FUEL COST	3,733,504
22020803	PLANT / GENERATOR FUEL COST	995,989
220210	MISCELLANEOUS	33,196,211
22021001	REFRESHMENT & MEALS	3,510,000
22021006	POSTAGES & COURIER SERVICES	2,245,168
22021007	WELFARE PACKAGES	26,621,043
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	820,000
23	CAPITAL EXPENDITURE	104,790,053
2305	OTHER CAPITAL PROJECTS	104,790,053
230501	ACQUISITION OF NON TANGIBLE ASSETS	104,790,053
23050101	RESEARCH AND DEVELOPMENT	104,790,053



TOTAL PERSONNEL	0
TOTAL OVERHEAD	78,321,541
TOTAL RECURRENT	78,321,541
TOTAL CAPITAL	104,790,053
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	183,111,594
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-183,061,594

0161018001 SERVICOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16172188	DEVELOP, IMPLEMENT AND TRACK FRAMEWORK FOR CITIZENS /STAKEHOLDERS EXPERIENCES AND ACCESSING MDAs COMPLAINTS SYSTEMS.	NEW	9,000,000
ERGP16172220	FACILITATION OF STAKEHOLDERS CONSULTATIVE FORA BY SHARING BEST PRACTICES ON SERVICE DELIVERY INITIATIVE IN MDAS.	NEW	9,000,000
ERGP16172266	CONDUCT A BIENNIAL STAKEHOLDERS MEETING AND MEDIA ENGAGEMENT TOWARDS RAISING AWARENESS OF THE NEED FOR COMPLIANCE WITH STANDARDS IN THE SERVICE CHARTER BY SERVICE PROVIDERS AND COMMUNICATION OF EXPECTATIONS TO END USERS	NEW	11,000,000
ERGP16172276	DEVELOPMENT AND INSTITUTIONALIZATION OF THE POLICY PROVISIONS ON NATIONAL POLICY ON IMPROVED SERVICE DELIVERY IN NIGERIA TO ENHANCED TRANSPARENCY AND SUSTAINED CITIZEN FOCUSED SERVICE DELIVERY AS REGARDS OPEN GOVERNMENT PARTNERSHIP (OGP)	NEW	10,000,000
ERGP16172286	STRATEGIC ENGAGEMENT AND TOWN HALL SUMMIT WITH CITIZENS ON SECTORAL BASIS TO DISCUSS SERVICE DELIVERY EXPERNCIES ON QUATERLY BASIS FOR ENHANCED CONNECTEDNESS OF GOVERNMENT TO CITIZENS	NEW	18,790,053
ERGP16172297	DEVELOPMENT OF NORMATIVE AND INSTITUTIONAL FRAMEWORK/INSTRUMENT FOR IMPROVED SERVICE DELIVERY IN 4 STATES OUT OF 7 PILOT STATES PURSUANT TO PRESIDENTIAL COMMITMENT ON OGP.	NEW	20,000,000
ERGP16172308	DESIGN AND DEVELOPMENT OF POLICY AND LEGISLATION ON IMPROVED SERVICE DELIVERY FOR 3 STATES OUT OF 7 PILOT STATES PURSUANT TO PRESIDENTIAL COMMITMENT ON OGP	NEW	12,000,000
ERGP16172317	RESEARCH ON SOCIO- ECONOMIC CONSEQUENCES OF SERVICE FAILURE RESULTING FROM LONG AWAITING TRIAL INMATES IN THE CRIMINAL JUSTICE SERVICE SECTOR	NEW	15,000,000



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	142,970,282
22	OTHER RECURRENT COSTS	69,621,214
2202	OVERHEAD COST	69,621,214
220201	TRAVEL & TRANSPORT - GENERAL	7,140,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,336,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	804,098
220202	UTILITIES - GENERAL	4,233,106
22020201	ELECTRICITY CHARGES	402,049
22020202	TELEPHONE CHARGES	402,049
22020203	INTERNET ACCESS CHARGES	3,026,958
22020205	WATER RATES	201,025
22020206	SEWERAGE CHARGES	201,025
220203	MATERIALS & SUPPLIES - GENERAL	4,181,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,412,294
22020302	BOOKS	241,230
22020303	NEWSPAPERS	160,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,366,967
220204	MAINTENANCE SERVICES - GENERAL	6,271,965
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,010,245
22020402	MAINTENANCE OF OFFICE FURNITURE	804,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	804,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,849,426
22020405	MAINTENANCE OF PLANTS/GENERATORS	402,049
22020406	OTHER MAINTENANCE SERVICES	402,049
220205	TRAINING - GENERAL	1,608,197
22020501	LOCAL TRAINING	1,608,197
220206	OTHER SERVICES - GENERAL	12,253,036
22020601	SECURITY CHARGES	804,098
22020603	OFFICE RENT	11,161,472
22020606	CLEANING AND FUMIGATION SERVICES	287,466
220208	FUEL & LUBRICANTS - GENERAL	8,132,694
22020801	MOTOR VEHICLE FUEL COST	6,074,202
22020803	PLANT / GENERATOR FUEL COST	2,058,492
220209	FINANCIAL CHARGES - GENERAL	5,789,507
22020902	INSURANCE PREMIUM	5,789,507
220210	MISCELLANEOUS	20,010,417
22021001	REFRESHMENT & MEALS	3,216,393
22021002	HONORARIUM & SITTING ALLOWANCE	11,956,570
22021003	PUBLICITY & ADVERTISEMENTS	4,020,491
22021006	POSTAGES & COURIER SERVICES	816,963
23	CAPITAL EXPENDITURE	73,349,068

**0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	5,250,980
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,250,980
23010113	PURCHASE OF COMPUTERS	5,250,980
2305	OTHER CAPITAL PROJECTS	68,098,088
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,098,088
23050101	RESEARCH AND DEVELOPMENT	68,098,088
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	69,621,214
	TOTAL RECURRENT	69,621,214
	TOTAL CAPITAL	73,349,068
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	142,970,282
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-142,870,282

0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29174841	PURCHASE OF OFFICE EQUIPMENT (HARDWARE, SOFTWARE ACQUISITION, S.O.L.A. SOFTWARE REINTEGRATION AND COMPUTER TABLETS FOR S.O.L.A. SOFTWARE)	ONGOING	5,250,980
ERGP30174799	IMPLEMENTATION OF NATIONAL PILOT SYSTEMATIC LAND TITLING AND REGISTRATION PROGRAMME: SLTR SCHEME IN KOGI STATE	ONGOING	24,482,104
ERGP30174818	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: KOGI STATE	ONGOING	5,101,222
ERGP30174864	ESTABLISHMENT OF NATIONAL LANDS REFORM COMMISSION	ONGOING	10,000,000
ERGP30174878	CAPITAL BUDGET IMPLEMENTATION, MONITORING AND EVALUATION	ONGOING	1,856,000
ERGP30174888	PRODUCTION OF 2022 ANNUAL REPORT	ONGOING	5,158,874
ERGP3174831	DEVELOPMENT OF NATIONAL CADASTRAL INFRASTRUCTURE IN SELECT STATES : KOGI STATE	ONGOING	1,499,888
ERGP9174852	TECHNICAL ASSISTANCE TO SELECT STATES AND LGAs FOR SYSTEMATIC LAND TITLING AND REGISTRATION - KOGI STATE	ONGOING	20,000,000

**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,831,969,339
21	PERSONNEL COST	500,117,767
2101	SALARY	434,885,015
210101	SALARIES AND WAGES	434,885,015
21010101	SALARY	434,885,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,232,752
210202	SOCIAL CONTRIBUTIONS	65,232,752
21020201	NHIS	21,744,251
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,488,501
22	OTHER RECURRENT COSTS	339,105,260
2202	OVERHEAD COST	339,105,260
220201	TRAVEL & TRANSPORT - GENERAL	80,723,253
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,008,141
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,715,112
220202	UTILITIES - GENERAL	21,868,247
22020201	ELECTRICITY CHARGES	18,000,651
22020203	INTERNET ACCESS CHARGES	3,867,596
220203	MATERIALS & SUPPLIES - GENERAL	35,491,187
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,624,075
22020303	NEWSPAPERS	2,414,280
22020304	MAGAZINES & PERIODICALS	606,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,632,436
22020306	PRINTING OF SECURITY DOCUMENTS	1,213,937
220204	MAINTENANCE SERVICES - GENERAL	35,975,697
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,362,492
22020402	MAINTENANCE OF OFFICE FURNITURE	2,423,618
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,191,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,190,245
22020406	OTHER MAINTENANCE SERVICES	12,808,236
220205	TRAINING - GENERAL	31,270,945
22020501	LOCAL TRAINING	31,270,945
220206	OTHER SERVICES - GENERAL	37,190,140
22020601	SECURITY CHARGES	20,021,877
22020606	CLEANING AND FUMIGATION SERVICES	17,168,263
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,911,260
22020701	FINANCIAL CONSULTING	27,764,161
22020702	INFORMATION TECHNOLOGY CONSULTING	1,073,019
22020703	LEGAL SERVICES	1,074,080
220208	FUEL & LUBRICANTS - GENERAL	8,818,513
22020801	MOTOR VEHICLE FUEL COST	4,480,533
22020803	PLANT / GENERATOR FUEL COST	4,337,980

**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	57,856,018
22021003	PUBLICITY & ADVERTISEMENTS	5,471,959
22021006	POSTAGES & COURIER SERVICES	826,123
22021007	WELFARE PACKAGES	40,143,619
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	636,680
22021009	SPORTING ACTIVITIES	2,655,369
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,122,268
23	CAPITAL EXPENDITURE	1,992,746,312
2302	CONSTRUCTION / PROVISION	935,856,052
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	935,856,052
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	935,856,052
2303	REHABILITATION / REPAIRS	96,574,860
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,574,860
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74,024,860
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	22,550,000
2305	OTHER CAPITAL PROJECTS	960,315,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	960,315,400
23050101	RESEARCH AND DEVELOPMENT	536,366,000
23050102	COMPUTER SOFTWARE ACQUISITION	423,949,400
	TOTAL PERSONNEL	500,117,767
	TOTAL OVERHEAD	339,105,260
	TOTAL RECURRENT	839,223,027
	TOTAL CAPITAL	1,992,746,312
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,831,969,339
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,826,969,339

0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107787	INTERNAL BOUNDARY MANAGEMENT (PROMOTION OF TRANS BORDER COOPERATION)	ONGOING	50,456,900
ERGP14107810	DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY	ONGOING	45,252,450
ERGP14107963	DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY	ONGOING	38,509,374
ERGP14107981	TRANSBORDER COOPERATION ALONG NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	53,890,200
ERGP14108005	DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	100,650,900
ERGP14123021	RESOLUTION AND DEFINITION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES	ONGOING	36,161,000
ERGP14123030	DISPUTE RESOLUTION, CONFLICT MANAGEMENT AND CONFIDENCE BUILDING ACTIVITIES ON AFFECTED BORDER COMMUNITIES	ONGOING	21,484,500
ERGP14130082	DEFINITION AND MANAGEMENT OF NIGERIA-GHANA INTERNATIONAL MARITIME BOUNDARY	ONGOING	40,512,900
ERGP14130086	DEFINITION AND MANAGEMENT OF NIGERIA-EQUATORIAL GUINEA INTERNATIONAL MARITIME BOUNDARY	ONGOING	34,982,300
ERGP14130088	MANAGEMENT OF NEGOTIATED INTERNATIONAL MARITIME BOUNDARIES (NIGERIA AND STP NIGERIA AND BENIN)	ONGOING	36,239,800
ERGP14175375	RESOLUTION AND DEFINITION OF NORTH WEST INTERSTATE BOUNDARIES (KEBBI/SOKOTO, JIGAWA/KATSINA, AND KANO/KADUNA)	NEW	47,934,000

**0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14175379	RESOLUTION AND DEFINITION OF SOUTH EAST INTERSTATE BOUNDARIES (ANAMBRA/IMO, ANAMBRA/ENUGU, EBONYI/ENUGU AND ABIA/EBONYI)	NEW	53,920,500
ERGP14175381	RESOLUTION AND DEFINITION OF NORTH EAST INTERSTATE BOUNDARIES (ADAMAWA/GOMBE, BAUCHI/YOBE AND BAUCHI/GOMBE)	NEW	45,986,700
ERGP14175383	RESOLUTION AND DEFINITION OF NORTH CENTRAL INTERSTATE BOUNDARIES (BENUE/NASARAWA, FCT/NIGER, KWARA/NIGER AND FCT/NASARAWA)	NEW	46,678,200
ERGP14175389	RESOLUTION AND DEFINITION OF SOUTH SOUTH INTERSTATE BOUNDARIES (CROSS RIVER/EBONYI, AKWA IBOM CROOSS RIVER AND BAYELSA/RIVERS)	NEW	58,213,900
ERGP14175393	RESOLUTION AND DEFINITION OF SOUTH WEST INTERSTATE BOUNDARIES (LAGOS/OGUN, OGUN/OYO, ONDO/OSUN AND OSUN/KWARA)	NEW	53,230,800
ERGP19120227	COLLABORATION WITH INSTITUTION ON INTERNATIONAL BOUNDARY NEGOTIATION MANAGEMENT AND DEVELOPMENT	ONGOING	20,895,300
ERGP19120250	INTERNAL BOUDARY DISPUTE EMERGENCIES	ONGOING	56,900,500
ERGP27120239	REHABILITATION OF OFFICE BUILDING	ONGOING	68,524,860
ERGP27175206	PROVISION AND INSTALLATION OF CCTV AT HEADQUARTERS	NEW	5,500,000
ERGP27175210	PROVISION AND INSTALLATION OF ONE LIFT AT HEADQUARTERS BUILDING	NEW	22,550,000
ERGP29123098	ACQUISITION OF ACCOUNTING SOFTWARE	ONGOING	10,900,500
ERGP29175014	ESTABLISHMENT OF FINANCE AND ACCOUNTS e-ARCHIVES	NEW	70,950,400
ERGP29175125	REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT FOR GIFMIS	NEW	20,640,500
ERGP29175221	DIGITIZATION OF ADMIN RECORDS	NEW	20,100,000
ERGP29175416	DIGITAL TRANSFORMATION AND DEVELOPMENT OF IT INFRASTRUCTURE	NEW	301,358,000
ERGP30107985	ETHNOGRAPHIC ARCHIVAL SEARCH	ONGOING	27,329,000
ERGP30108017	RESEARCH AND PUBLICATION OF BOOKS, JOURNALS AND REPORTS	ONGOING	30,947,800
ERGP30108021	ETHNOGRAPHIC STUDY SENSITIZATION WORKSHOPS IN DISPUTE PRONE AREAS	ONGOING	30,980,500
ERGP30108026	ETHNOGRAPHIC STUDY OF NIGERIA INTERNATIONAL LAND BOUNDARIES	ONGOING	50,379,200
ERGP30130674	EXECUTION/SETTLEMENT OF COURT CASES RELATED TO BOUNDARIES MATTERS IN NIGERIA	ONGOING	37,342,000
ERGP30175232	PRODUCTION OF NBC LEGAL RECORDS (PROCEEDINGS AND COMMUNIQUE)	NEW	29,100,000
ERGP30175246	BASLINE SURVEY OF NIGERIA'S COASTLINE FRO SUBMISSION TO THE UNITED NATIONS	NEW	150,047,000
ERGP30175254	STRATEGIC COMMUNICATION, PRESS AND PUBLICITY	NEW	30,200,000
ERGP30175370	ETHNOGRAPHIC STUDY OF SOUTH-SOUTH ZONE (BAYELSA/DELTA AND CROSS RIVER/EBONYI)	NEW	25,135,800
ERGP30175402	ETHNOGRAPHIC STUDY OF NORTH-EAST ZONE (ADAMAWA/GOMBE, ADAMAWA/TARABA AND BAUCHI/PLATEAU)	NEW	25,336,600
ERGP30175404	ETHNOGRAPHIC STUDIES OF NORTH-CENTRAL ZONE (KWARA/NIGER AND BENUE/TARABA)	NEW	21,260,000
ERGP30175413	ETHNOGRAPHIC STUDY OF SOUTH-EAST ZONE (IMO/ANAMBRA AND EBONYI/ENUGU)	NEW	20,325,500
ERGP30175421	ETHNOGRAPHIC STUDY OF SOUTH WEST ZONE (KWARA/OYO, EKITI/OSUN AND ONDO/OSUN)	NEW	31,482,200
ERGP30175425	ETHNOGRAPHIC STUDY OF NORTH-WEST ZONE (SOKOTO/ZAMFARA, KANO/JIGAWA AND SOKOTO/KEBBI)	NEW	26,500,400
ERGP4107795	DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY	ONGOING	46,480,700
ERGP4107864	RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	47,475,128



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,386,127,854
21	PERSONNEL COST	313,605,012
2101	SALARY	273,335,099
210101	SALARIES AND WAGES	273,335,099
21010101	SALARY	273,335,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,269,913
210202	SOCIAL CONTRIBUTIONS	40,269,913
21020201	NHIS	13,666,755
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,603,158
22	OTHER RECURRENT COSTS	586,473,532
2202	OVERHEAD COST	586,473,532
220201	TRAVEL & TRANSPORT - GENERAL	57,800,983
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,289,662
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,511,321
220202	UTILITIES - GENERAL	34,452,449
22020201	ELECTRICITY CHARGES	10,644,377
22020203	INTERNET ACCESS CHARGES	5,744,886
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,172,655
22020205	WATER RATES	9,304,176
22020206	SEWERAGE CHARGES	6,586,355
220203	MATERIALS & SUPPLIES - GENERAL	35,460,531
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,129,739
22020302	BOOKS	887,507
22020303	NEWSPAPERS	2,746,150
22020304	MAGAZINES & PERIODICALS	469,754
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,227,381
220204	MAINTENANCE SERVICES - GENERAL	67,687,962
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,505,787
22020402	MAINTENANCE OF OFFICE FURNITURE	10,948,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,839,815
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,436,122
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,957,814
22020406	OTHER MAINTENANCE SERVICES	10,999,556
220205	TRAINING - GENERAL	28,562,276
22020501	LOCAL TRAINING	28,562,276
220206	OTHER SERVICES - GENERAL	189,437,349
22020601	SECURITY CHARGES	20,233,087
22020603	OFFICE RENT	150,000,000
22020606	CLEANING AND FUMIGATION SERVICES	19,204,262
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,869,091
22020701	FINANCIAL CONSULTING	7,635,335



0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,472,889
22020704	ENGINEERING SERVICES	1,178,413
22020705	ARCHITECTURAL SERVICES	4,610,394
22020706	SURVEYING SERVICES	4,610,395
22020709	AUDITING OF ACCOUNTS	7,361,665
220208	FUEL & LUBRICANTS - GENERAL	14,565,343
22020801	MOTOR VEHICLE FUEL COST	4,631,632
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	671,239
22020803	PLANT / GENERATOR FUEL COST	9,262,472
220209	FINANCIAL CHARGES - GENERAL	12,128,678
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,014,323
22020902	INSURANCE PREMIUM	11,114,355
220210	MISCELLANEOUS	118,508,870
22021001	REFRESHMENT & MEALS	2,171,440
22021002	HONORARIUM & SITTING ALLOWANCE	10,975,570
22021003	PUBLICITY & ADVERTISEMENTS	25,229,758
22021006	POSTAGES & COURIER SERVICES	594,211
22021007	WELFARE PACKAGES	10,228,604
22021009	SPORTING ACTIVITIES	8,576,503
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,720,912
22021029	MONITORING ACTIVITIES & FOLLOW UP	45,996,515
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	9,015,357
23	CAPITAL EXPENDITURE	4,486,049,310
2301	FIXED ASSETS PURCHASED	91,908,460
230101	PURCHASE OF FIXED ASSETS - GENERAL	91,908,460
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	91,908,460
2302	CONSTRUCTION / PROVISION	3,314,436,042
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,314,436,042
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	553,225,697
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	201,997,084
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	517,514,998
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	585,171,033
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	61,890,275
23020114	CONSTRUCTION / PROVISION OF ROADS	386,053,549
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,008,583,406
2303	REHABILITATION / REPAIRS	216,113,810
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	216,113,810
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	29,115,565
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	88,540,505
23030113	REHABILITATION / REPAIRS - ROADS	98,457,740
2305	OTHER CAPITAL PROJECTS	863,590,998

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	863,590,998
23050101	RESEARCH AND DEVELOPMENT	788,590,998
23050103	MONITORING AND EVALUATION	75,000,000
	TOTAL PERSONNEL	313,605,012
	TOTAL OVERHEAD	586,473,532
	TOTAL RECURRENT	900,078,544
	TOTAL CAPITAL	4,486,049,310
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,386,127,854
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,375,647,854

0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10173310	ELECTRIFICATION OF MAYO-LOPE COMMUNITY THROUGH SUPPLY OF 500KVA TRANSFORMER AND CONNECTION TO THE NATIONAL GRID, LAU LGA, TARABA STATE	NEW	50,225,487
ERGP10173318	PROCUREMENT AND INSTALLATION OF 3 500KVA TRANSFORMERS IN ARUA AND UNONE COMMUNITIES	NEW	50,221,360
ERGP10173321	PROCUREMENT AND INSTALLATION OF 300KVA TRANSFORMERS TO VARIOUS COMMUNITIES IN BORNO STATE	NEW	50,669,332
ERGP10173338	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN BAGUDO AND SURU LOCAL GOVERNMENT OF KEBBI STATE	NEW	60,150,000
ERGP10173347	SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER TO VARIOUS COMMUNITIES IN ORATTA, MBAIS AND MBAIS COMMUNITIES	NEW	49,058,500
ERGP10173350	CONSTRUCTION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN ORATTA, MBAIS AND MBAIS COMMUNITIES	NEW	51,015,000
ERGP10173393	PROVISION OF ELECTRIFICATION AND SOLAR POWER INFRASTRUCTURES AT KYAMI DISTRICT	NEW	61,086,500
ERGP10174111	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AT FGGC ROAD, JALINGO, TARABA STATE.	NEW	28,723,063
ERGP10178617	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN KUBI, GIWA BASHIR, BULABULIN AND YAFFA COMMUNITIES OF BORNO STATE	NEW	35,850,250
ERGP10178618	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS IN GIWA FUMMA AND GIWA MISSION COMMUNITIES OF BORNO STATE	NEW	35,859,250
ERGP10178677	SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS AT IVIEGWI AND IRURU COMMUNITIES	NEW	45,000,000
ERGP12170538	CONSTRUCTION OF BADDEGGI TOWNSHIP ROAD WITH DRAINS AND ALL-IN-ONE SOLAR STREET LIGHTS NIGER STATE	NEW	17,471,614
ERGP12170541	CONSTRUCTION OF ROAD WITH DRAINS AND SOLAR STREET LIGHTS FROM SMALL MARKET TO BTC JUNCTION IN UMARU MAJIGI 'A', 'B' AND NASSARAU WARD AND COMMUNITIES	NEW	13,200,541
ERGP12171048	COMPLETION OF ROAD IN UKHO/IVIOKPO COMMUNITIES	NEW	29,299,707
ERGP12171053	COMPLETION OF A ROAD IN AGBELEKALE ROAD, SALAMU KAOLA, ABEOKUTA OGUN STATE	NEW	32,560,552
ERGP12173045	CONSTRUCTION OF 2 KM ROAD IKOT, UKANA-IKOT UDOM-EDI, OBOT AKARA LGA, AKWA-IBOM STATE	NEW	39,566,420
ERGP12173311	CONSTRUCTION OF ROAD AND DRAINAGE IN EGINRIN ADDE-OYI (2KM)	NEW	49,012,541
ERGP12173342	REHABILITATION OF SELECTED ROADS IN IJEBU IGBO, IFELODUN AND IJEBU-ODE AREAS OF OGUN STATE	NEW	98,457,740
ERGP12178622	CONSTRUCTION OF ROAD FROM GOVERNOR'S LODGE TO MARKET WATERSIDE SANDFIELD AREA, OGBOLOMABIRI NEMBE, BAYELSA STATE	NEW	35,388,515
ERGP12178681	CONSTRUCTION OF 10KM CONCRETE ROAD WITH DRAINAGES LINKING RONI-NANUMAWA-UNGUWAR MANI IN RONI-NANUMAWA, JIGAWA STATE.	NEW	70,000,000
ERGP12178701	CONSTRUCTION OF 500METRES RURAL ROAD AND HANDPUMP BOREHOLES ACROSS KWANDE DISTRICT	NEW	30,000,000
ERGP22171059	COMPLETION OF SKILLS ACQUISITION CENTRE WITH SOLAR POWERED BOREHOLES AND OVERHEAD TANK IN FALIRE, GIREI LGA ADAMAWA STATE	NEW	23,566,200
ERGP22171108	COMPLETION OF PAVILION AT AKWAEZE COMMUNITY CULTURAL CENTRE	NEW	4,658,890
ERGP22171515	COMPLETION OF CONSTRUCTION OF SKILLS ACQUISITION CENTERS WITH SOLAR POWERED BOREHOLE AND OVERHEAD STEEL TANK AT NEMBE LGA, BAYELSA STATE.	NEW	21,850,255
ERGP22173054	CONSTRUCTION OF RICE PROCESSING MILL WITH 5 NO. MINI MILLS, STEEL SHELTER, STORE HOUSE FENCING, 30KVA GENERATOR, GATE AND GENERATOR HOUSE, SOLAR POWERED BOREHOLE IN KONDUGA, KONDUGA L.G.A, BORNO STATE.	NEW	61,890,275
ERGP22173057	CONSTRUCTION/FURNISHING OF SKILL ACQUISITION CENTRE WITH SOLAR POWERED BOREHOLES AND OVERHEAD TANK AT OBUDU, OBUDU LGA, CROSS RIVER STATE.	NEW	48,950,000

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22173059	CONSTRUCTION OF 1KM ROAD WITH CONCRETE PAVEMENT AT IKEIRIMA ROAD OSUBI, OKPE LGA, DELTA STATE.	NEW	42,754,200
ERGP22173102	FENCING AND PROVISION OF EQUIPMENT FOR SKILLS ACQUISITION CENTRE KAUANAMODA, KAURA NAMODA LGA, ZAMFARA STATE.	NEW	39,560,500
ERGP22173108	UPGRADING AND PROVISION OF ADDITIONAL INFRASTRUCTURE FACILITIES AND FURNISHING OF MULTI-PURPOSE HALL, KAZAURE LOCAL GOVERNMENT AREA, JIGAWA STATE	NEW	145,958,620
ERGP22173110	CONSTRUCTION OF FARM PRODUCE MARKET IN MANA MAIRUWA, DOGONDAJI DISTRICT, SOKOTO STATE.	NEW	34,560,250
ERGP22173315	SUPPLY OF EDUCATION INSTRUCTION MATERIALS FOR STUDENT/PUPILS IN OBOKUN/ORIADI COMMUNITIES	NEW	49,584,460
ERGP22173332	PROVISION OF REHABILITATION MATERIALS TO YOUTH AND WOMEN AS POST COVID 19 PALLIATIVE AT BADARAWA COMMUNITY	NEW	44,500,000
ERGP22173334	STRATEGIC EMPOWERMENT PROGRAMME FOR SMALL AND MEDIUM SCALE ENTERPRISES OWN BY WIDOWS AND PHYSICALLY CHALLENGED PERSONS AFFECTED BY COVID-19 PANDEMIC IN RAFIN GUZA COMMUNITY	NEW	44,890,000
ERGP22173335	PROVISION OF EDUCATIONAL SUPPORT MATERIALS TO SELECTED SCHOOLS IN KAWO COMMUNITIES	NEW	42,324,000
ERGP22174036	STRENGTHENING TECHNOLOGICAL SKILLS OF SMES COMPETENCY FOR SUSTAINABLE JOB CREATION IN DIGITAL ECONOMY FOR YOUTH IN KAWO, GABASWA AND DOKA COMMUNITIES	NEW	46,200,000
ERGP22178660	SUPPLY/DISTRIBUTION OF EMPOWERMENT MATERIALS TO VICTIMS OF INSURGENCY IN KUBURSHOSHO, MICHKA L.G.A, ADAMAWA STATE.	NEW	28,000,000
ERGP22178667	SUPPLY/DISTRIBUTION OF EMPOWERMENT MATERIALS TO VICTIMS OF INSURGENCY RESETTLED IN NGOSHE, GWOZA L.G.A, BORNO STATE.	NEW	25,000,000
ERGP22178670	SUPPLY/DISTRIBUTION OF EMPOWERMENT MATERIALS TO VICTIMS OF INSURGENCY RESETTLED IN MARTE, MARTE L.G.A, BORNO STATE.	NEW	25,000,998
ERGP22178674	CONSTRUCTION OF BORDER MARKET LOCK-UP SHOPS AND STALLS WITH SOLAR POWERED BOREHOLE IN OBANLIKU, CROSS RIVER STATE.	NEW	30,000,000
ERGP22178675	CONSTRUCTION OF POLICE STATION AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN OBANLIKU, CROSS RIVER STATE.	NEW	45,176,355
ERGP22178676	CONSTRUCTION OF BORDER MARKET STALLS, LOCK-UP SHOPS WITH SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN OGRIAGBENE TOWN, DELTA STATE.	NEW	30,000,000
ERGP22178678	SUPPLY/DISTRIBUTION OF EMPOWERMENT MATERIALS AS POST COVID PALLIATIVES IN EKPERI AND IVIANWU COMMUNITIES	NEW	42,000,000
ERGP22178680	SUPPLY/DISTRIBUTION OF EMPOWERMENT MATERIALS IN KAZAURE TOWN, JIGAWA STATE.	NEW	35,362,985
ERGP22178683	SUPPLY/DISTRIBUTION OF AGRICULTURAL FARM INPUTS IN DAMKAMA, KAITA L.G.A, KATSINA STATE	NEW	25,000,000
ERGP22178687	CONSTRUCTION OF ULTRA-MODERN MARKET IN IPOKIA, IPOKIA KINGDOM L.G.A, OGUN STATE.	NEW	25,000,000
ERGP22178688	CONSTRUCTION OF BORDER MARKET STALLS, LOCK-UP SHOPS WITH SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN MAKUM-OMI, OGUN WATER SIDE L.G.A, OGUN STATE.	NEW	30,000,000
ERGP22178697	CONSTRUCTION OF A FULLY EQUIPPED SKILLS ACQUISITION CENTER IN OKE-OSURU, OYO STATE.	NEW	40,000,000
ERGP22178707	SUPPLY/DISTRIBUTION OF EMPOWERMENT MATERIALS IN SABON BIRNI, SABON BIRNI L.G.A, SOKOTO STATE.	NEW	25,000,000
ERGP22178709	COMPLETION OF CONCRETE PAVEMENT AND THREE CELL BOX CULVERT FROM MAIN ROAD TO BADUSAI VILLAGE, GAMBUR DISTRICT, SOKOTO STATE	NEW	30,000,000
ERGP22178718	SUPPLY/DISTRIBUTION OF EMPOWERMENT MATERIALS TO VICTIMS OF INSURGENCY IN BUNI YADI, GUJBA L.G.A, YOBE STATE.	NEW	25,000,000
ERGP22178720	SUPPLY/DISTRIBUTION OF EMPOWERMENT MATERIALS IN ZURMI, ZURMI L.G.A, ZAMFARA STATE.	NEW	25,000,000
ERGP22180438	CONSTRUCTION OF ICT TRAINING CENTRE OF 50 SEATING CAPACITY WITH EQUIPMENT IN SHINKAFI, SHINKAFI LGA, ZAMFARA STATE	NEW	100,000,000
ERGP22180439	EMPOWERMENT OF YOUTHS AND LESS PRIVILEGED WOMEN IN ZURMI AND SHINKAFI LGAS OF ZAMFARA STATE	NEW	100,000,000
ERGP22180440	CONSTRUCTION AND FURNISHING OF COMMUNITY CENTRES IN THE BOUNDARY COMMUNITIES OF CONFLICT ZONES OF NORTH EAST	NEW	80,000,000
ERGP22180441	SUPPLY OF IRRIGATION PUMPING MACHINES FOR SUBSISTANCE FARMERS IN BOUNDARY CONFLICT AREAS OF NORTH EAST	NEW	90,000,000
ERGP22180442	PROVISION OF IRRIGATION PUMPING MACHINES IN THE FLOOD PLAIN AREAS	NEW	80,000,000
ERGP22180444	PROVISION OF GRAIN GRINDING MACHINES IN BADE WEST COMMUNITIES	NEW	40,000,000
ERGP22180445	EROSION CONTROL/INTERLOCKING OF UPU CENTRE IN NBARAOGBOM IN UMUAKWU NSULU IN ISIALA NGWA NORTH LGA ABIA STATE PHASE 2 (ONGOING)	NEW	100,000,000
ERGP23171067	COMPLETION OF A BLOCK OF FOUR CLASSROOMS WITH SOLAR POWERED BOREHOLE IN FALIRE, GIREI LGA ADAMAWA STATE	NEW	21,023,500
ERGP23173040	CONSTRUCTION OF A BLOCK OF CLASSROOMS, OFFICES, TOILETS AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN GANGZAMANU, TOUNGO LGA, ADAMAWA STATE.	NEW	52,302,548
ERGP23173042	CONSTRUCTION OF 4 BLOCKS OF 2 CLASSROOMS OFFICES EACH AT GAMBE PRIMARY SCHOOLMAYO BELWA LGA, ADAMAWA STATE.	NEW	48,500,000
ERGP23173060	CONSTRUCTION/EQUIPPING AND FURNISHING OF ICT CENTRE AT MAIGATARI, MAIGATARI LGA, JIGAWA STATE	NEW	60,414,300
ERGP23173063	PROVISION OF SCIENTIFIC LABORATORY EQUIPMENTS AND REAGENTS AT GOVERNMENT GIRLS SECONDARY SCHOOL, KAZAURE, KAZAURE LGA, JIGAWA STATE.	NEW	31,025,690
ERGP23173067	CONSTRUCTION OF FENCE IN FEDERAL POLYTECHNIC DAURA, DAURA LGA, KATSINA STATE.	NEW	102,035,500

**0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173075	RENOVATION/ CONSTRUCTION OF ADDITIONAL CLASSROOMS AT OBELE ONIRALA PRIMARY SCHOOL, LAGOS STATE.	NEW	34,963,005
ERGP23173077	CONSTRUCTION OF A BLOCK OF CLASSROOMS WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK IN KIGBERA BORGU LGA.	NEW	31,250,750
ERGP23173090	CONSTRUCTION OF BLOCKS OF CLASSROOM, TOILETS AND SOLAR POWERED BOREHOLE IN OKERETE, SAKI WEST LGA,OYO STATE.	NEW	46,013,560
ERGP23173104	COMPLETION OF ACCESS ROAD/PROVISION OF ICT CENTRE AND CONSTRUCTION OF ADDITIONAL SCIENCE LABORATORY BLOCKS AT GOVERNMENT GIRLS DAY SECONDARY SCHOOL, KAZAURE LOCAL GOVERNMENT AREA, JIGAWA STATE	NEW	132,500,865
ERGP23173344	REHABILITATION/CONSTRUCTION OF SCHOOLS AND COMMUNITY HALLS IN IJEBU AND REMO AREAS OF OGUN STATE	NEW	88,540,505
ERGP23178671	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS AND TOILETS WITH SOLAR POWERED BOREHOLE IN GURTUKU, KWAJAJFFA L.G.A, BORNO STATE.	NEW	34,000,000
ERGP23178689	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS, TOILETS AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AT MAKUM GOVERNMENT PRIMARY SCHOOL IN MAKUM-OMI, OGUN WATER SIDE L.G.A, OGUN STATE.	NEW	30,000,000
ERGP23180274	CONSTRUCTION AND FURNISHING OF 6 CLASSROOM BLOCK IN GBARAINNWERI GRAMMER SCHOOL OKOLOBIRI IN YENAGOA LGA, BAYELSA STATE.	NEW	58,510,125
ERGP23180276	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS, TOILETS IN NAZARETH HIGH SCHOOL IMEKO, OGUN STATE	NEW	45,000,000
ERGP23180277	CONSTRUCTION OF 3 CLASSROOM BLOCK WITH HEADMASTERS OFFICE AND SOLAR POWERED BOREHOLE AT OBEAGWE COMMUNITY	NEW	35,370,000
ERGP25171070	COMPLETION AND EQUIPING OF HEALTH CENTER, OGBOLOMABIRI, NEMBE LGA BAYELSA STATE	NEW	20,000,000
ERGP25171085	COMPLETION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND ELEVATED TANK AT BURMFU LGA ,DELTA STATE	NEW	18,005,562
ERGP25173049	COMPLETION OF FENCING, FURNISHING AND PROVISION OF EQUIPMENT IN PRIMARY HEALTH CARE CENTRE, AJEGBA-AWUME, AHAJE WARD, OHIMINI LG, BENUE STATE.	NEW	14,233,000
ERGP25173051	REHABILITATION, FENCING. FURNISHING AND PROVISION OF EQUIPMENT FOR MAFA PRIMARY HEALTH CARE CENTRE,MAFA. MAFA LGA, BORNO STATE.	NEW	34,750,250
ERGP25173070	CONSTRUCTION/FURNISHING AND EQUIPING OF PRIMARY HEALTH CENTER AT BIOGBERU, BARUTEN LGA, KWARA STATE.	NEW	44,950,600
ERGP25173080	CONSTRUCTION OF STAFF RESIDENTIAL QUARTERS FOR HEALTH WORKERS /TEACHERS /CORPERS ON TONGEJI ISLAND, IPOKIA. LGA, OGUN STATE.	NEW	81,250,125
ERGP25173085	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK AT AWOYE. ONDO STATE.	NEW	49,258,250
ERGP25173093	CONSTRUCTION, EQUIPING AND FURNISHING OF A PRIMARY HEALTH CENTER AT IKURU, ANDONI LGA, RIVERS STATE.	NEW	59,850,430
ERGP25173097	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK IN BARGAJA, BARGAJA LGA, SOKOTO STATE.	NEW	49,000,560
ERGP25173098	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK, FILINGA, GASHAKA LGA, TARABA STATE.	NEW	51,360,021
ERGP25173303	CONSTRUCTION AND EQUIPING OF COTTAGE HOSPITAL AT KWA DAWAKIN TOFE LOCAL GOVERNMENT AREA	NEW	49,856,200
ERGP25174099	COMPLETION OF 2 NUMBER OF ONE BEDROOM SEMI-DETACHED AND 1 NUMBER OF TWO BEDROOM BUNGALOW, MEDICAL STAFF QUARTERS FOR PRIMARY HEALTH CENTRE IN KENU, BARUTEN LGA, KWARA STATE.	NEW	3,000,000
ERGP25178623	RENOVATION OF PRIMARY HEALTHCARE CENTRE IN OKARKI, RIVERS STATE	NEW	22,115,565
ERGP25178712	RENOVATION OF SHIBONG PRIMARY HEALTH CARE IN SHIBONG, TAKUM LGA, TARABA STATE	NEW	7,000,000
ERGP25180275	CONSTRUCTION OF HEALTH CENTRE AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN HAMMAYAYI, DUTSE LGA,JIGAWA STATE.	NEW	45,000,000
ERGP28173047	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION IN ODIOMA, NEMBE LGA, BAYELSA STATE.	NEW	40,544,520
ERGP28173064	CONSTRUCTION OF TWO (2) SOLAR POWERED BOREHOLES AT MAIKWARI, JIBIA LGA, KATSINA STATE.	NEW	31,231,050
ERGP28173100	CONSTRUCTION OF SOLAR POWERED BOREHOLE AND OVERHEAD TANK AT NASARAWAABARI, DAMATURU LGA, YOBE STATE.	NEW	29,985,012
ERGP28173305	CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH OVERHEAD STEEL TANKS IN GIGINYU, HOTORO NORTH, HOTORO SOUTH, DAKATA, KAWAJI AND GWAGWARAWA COMMUNITIES	NEW	50,236,502
ERGP28178679	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN AUYO, BIRNIWA, KANGAMA, KIRIKASAMA, MALAMMADORI LGA'S IN JIGAWA STATE	NEW	50,000,000
ERGP29173391	DIGITALIZATION OF OFFICE DOCUMENTS AND ARCHIVES, CODING AND AUTOMATION OF OFFICE DOCUMENTS IN LINE WITH GOVERNMENT DIRECTIVE	NEW	50,000,000
ERGP29178698	CONSTRUCTION OF AN ICT CENTER IN OGBOMOSO, OGBOMOSO L.G.A, OYO STATE.	NEW	35,366,955
ERGP30173386	SENSITIZATION PROGRAMME AND PROVISION OF CREDIBLE DATA THROUGH SURVEY, NEEDS ASSESSMENT AND PROPER BORDER COMMUNITIES IDENTIFICATION AND MAPPING BCDA	NEW	25,000,000
ERGP30173390	RESEARCH ON SOCIAL ECONOMIC ACTIVITIES IN BORDER COMMUNITIES	NEW	23,000,000
ERGP30173392	PROJECT MONITORING AND EVALUATION COST FOR ALL PROJECTS IN THE BORDER COMUNITIES	NEW	75,000,000



FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0164001001	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS	423,019,304	658,407,074	630,379,017	0	0	1,711,805,395
2	0164002001	NATIONAL MERIT AWARD	38,033,767	42,209,135	51,026,007	0	0	131,268,909
3	0164003001	NATIONAL LOTTERY TRUST FUND	746,323,368	75,255,144	591,144,882	0	0	1,412,723,394
4	0164004001	NATIONAL LOTTERY REGULATORY	2,227,694,799	228,672,094	1,520,862,680	0	0	3,977,229,573
			3,435,071,238	1,004,543,447	2,793,412,586	0	0	7,233,027,271

**0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,711,805,395
21	PERSONNEL COST	423,019,304
2101	SALARY	367,842,873
210101	SALARIES AND WAGES	367,842,873
21010101	SALARY	367,842,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,176,431
210202	SOCIAL CONTRIBUTIONS	55,176,431
21020201	NHIS	18,392,144
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,784,287
22	OTHER RECURRENT COSTS	658,407,074
2202	OVERHEAD COST	658,407,074
220201	TRAVEL & TRANSPORT - GENERAL	84,410,374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,660,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,194,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,061,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,495,000
220202	UTILITIES - GENERAL	32,358,000
22020201	ELECTRICITY CHARGES	6,165,000
22020202	TELEPHONE CHARGES	7,165,000
22020203	INTERNET ACCESS CHARGES	8,466,000
22020205	WATER RATES	5,466,000
22020206	SEWERAGE CHARGES	5,096,000
220203	MATERIALS & SUPPLIES - GENERAL	65,723,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,330,000
22020302	BOOKS	4,495,000
22020303	NEWSPAPERS	8,466,000
22020304	MAGAZINES & PERIODICALS	5,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,082,500
22020306	PRINTING OF SECURITY DOCUMENTS	7,849,500
220204	MAINTENANCE SERVICES - GENERAL	52,674,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,466,000
22020402	MAINTENANCE OF OFFICE FURNITURE	18,660,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,849,500
22020406	OTHER MAINTENANCE SERVICES	2,699,000
220205	TRAINING - GENERAL	104,849,000
22020501	LOCAL TRAINING	94,000,000
22020502	INTERNATIONAL TRAINING	10,849,000
220206	OTHER SERVICES - GENERAL	18,330,000
22020601	SECURITY CHARGES	10,165,000
22020606	CLEANING AND FUMIGATION SERVICES	8,165,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,159,500

**0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,932,000
22020702	INFORMATION TECHNOLOGY CONSULTING	6,864,000
22020703	LEGAL SERVICES	9,990,000
22020704	ENGINEERING SERVICES	6,466,000
22020708	MEDICAL CONSULTING	3,907,500
220208	FUEL & LUBRICANTS - GENERAL	10,749,500
22020801	MOTOR VEHICLE FUEL COST	10,749,500
220209	FINANCIAL CHARGES - GENERAL	10,699,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,466,000
22020902	INSURANCE PREMIUM	7,233,000
220210	MISCELLANEOUS	247,454,200
22021001	REFRESHMENT & MEALS	13,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,233,000
22021003	PUBLICITY & ADVERTISEMENTS	19,006,400
22021004	MEDICAL EXPENSES	4,171,350
22021006	POSTAGES & COURIER SERVICES	3,849,500
22021007	WELFARE PACKAGES	101,132,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,330,000
22021009	SPORTING ACTIVITIES	12,548,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	26,101,450
22021029	MONITORING ACTIVITIES & FOLLOW UP	48,082,000
23	CAPITAL EXPENDITURE	630,379,017
2301	FIXED ASSETS PURCHASED	164,386,379
230101	PURCHASE OF FIXED ASSETS - GENERAL	164,386,379
23010105	PURCHASE OF MOTOR VEHICLES	123,897,709
23010113	PURCHASE OF COMPUTERS	31,999,135
23010119	PURCHASE OF POWER GENERATING SET	1,491,390
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,640,529
23010128	PURCHASE OF SECURITY EQUIPMENT	5,357,616
2305	OTHER CAPITAL PROJECTS	465,992,638
230501	ACQUISITION OF NON TANGIBLE ASSETS	465,992,638
23050101	RESEARCH AND DEVELOPMENT	213,438,575
23050102	COMPUTER SOFTWARE ACQUISITION	19,430,455
23050103	MONITORING AND EVALUATION	233,123,608



TOTAL PERSONNEL	423,019,304
TOTAL OVERHEAD	658,407,074
TOTAL RECURRENT	1,081,426,378
TOTAL CAPITAL	630,379,017
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,711,805,395
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,708,305,395

0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10143560	PROVISION OF ALTERNATIVE POWER SUPPLY FOR SERVER ROOM(INVERTER)	ONGOING	1,491,390
ERGP22143565	OPERATIONALIZATION OF SERVICOM & ACTU IN FMSDIGA	ONGOING	4,973,831
ERGP29143453	PROCUREMENT OF COMPUTER SYSTEMS WITH ACCESSORIES AND CONFIGURATION FOR AUTOMATION OF OPERATIONS AND ACTIVITIES	ONGOING	10,804,495
ERGP29143465	PROCUREMENT, INSTALLATION AND WEB HOSTING OF M&E APPLICATION/SOFTWARE COMPONENT OF PROJECT MANAGEMENT INFORMATION SYSTEM FOR THE PRODUCTION OF KEY PERFORMANCE	ONGOING	2,874,491
ERGP29143468	PURCHASE OF LIBRARY BOOKS, E-LIBRARY BOOKS, E-LIBRARY SYSTEMS AND OTHER LIBRARY EQUIPMENT	ONGOING	1,640,529
ERGP29143530	DIGITAL NETWORKING OF ACCOUNTING OPERATIONS	ONGOING	3,781,851
ERGP29143534	DIGITAL NETWORKING OF AUDIT OPERATIONS	ONGOING	2,146,395
ERGP29175399	PROCUREMENT AND INSTALLATION OF DASHBOARD AT HM'S, PS, DPRS OFFICES TO MONITOR THE MINISTERIAL & PARASTATAL'S PERFORMANCES	NEW	13,027,273
ERGP29175437	SUPPLY OF DIGITAL TOOLS/ASSETS/ SOFTWARE FOR THE DIGITIZATION & AUTOMATION OF ADMIN. RECORDS & ARCHIVES MANAGEMENT	NEW	16,925,452
ERGP30143471	MONITORING & EVALUATION OF FGN APPROVED POLICIES, PROGRAMMES & PROJECTS OF ALL MDAs NATION-WIDE	ONGOING	51,123,444
ERGP30143478	MONITORING & EVALUATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS UNDER SPECIAL DUTIES OFFICE	ONGOING	39,675,114
ERGP30143485	STAKEHOLDERS' FORUM ON INTER-AGENCY COLLABORATION ON FEDERAL GOVERNMENT APPROVED POLICIES & SERVICES	ONGOING	14,906,309
ERGP30143487	NATIONAL COUNCIL ON LOCAL GOVERNANCE IN NIGERIA	ONGOING	14,902,512
ERGP30143489	INSPECTION OF LOCAL GOVERNMENT PROGRAMMES AND PROJECTS	ONGOING	1,883,531
ERGP30143502	ORGANIZATION OF QUARTERLY CONFERENCE OF KEY FUNCTIONARIES OF LOCAL GOVERNMENT ADMINISTRATION IN NIGERIA: I) FORUM OF CHAIRMEN LOCAL GOVT. SERVICE COMMISSION(36 STATES/FCT); II) FORUM OF PERMANENT SECRETRIES OF LOCAL GOVT. & CHIEFTANCY AFFAIRS(36 STATES/FCT); III) FORUM OF PENSION SECRETARIES OF LOCAL GOVT PENSION BOARD(36 STATES/FCT); IV) FORUM OF AUDITOR- GENERALS FOR LOCAL GOVT. OF NIGERIA	ONGOING	15,266,068
ERGP30143506	NATIONAL RETREAT FOR THE 774 LOCAL GOVERNMENT CHAIRMEN	ONGOING	10,012,917
ERGP30143508	RESEARCH ON EVOLVING NEW STRATEGIES FOR EFFECTIVE LOCAL GOVERNMENT ADMINISTRATION FOR SUSTAINABLE DEVELOPMENT(ABU-ZARIA; OAU-ILLE IFE; UNN- NSUKKA)	ONGOING	2,982,780
ERGP30143510	STAKEHOLDER'S FORUM OF ALGON, NULGE AND CHAIRMEN OF HOUSE COMMITTEE ON LOCAL GOVERNMENT	ONGOING	2,982,780
ERGP30143513	COMPENDIUM OF TRADITIONAL RULERS IN NIGERIA	ONGOING	3,654,197
ERGP30143541	VERIFICATION OF ZONAL INTERVENTION AND CONSTITUENCY PROJECTS NATION-WIDE FOR PAYMENT AUTHORIZATION	ONGOING	39,669,666
ERGP30143549	PRODUCTION OF ANNUAL MONITORING REPORTS	ONGOING	3,490,034
ERGP30143554	PURCHASE OF HIGH DEFINITION PRESS EQUIPMENTS (DIGITAL VIDEO CAMERA & STILL CAMERA FOR COVERAGE OF EVENTS)	ONGOING	5,357,616
ERGP30143590	ORGANIZATION OF PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY (PACPM) ACTIVITIES(SECRETARIAT)	ONGOING	1,491,390
ERGP30175271	PRODUCTION OF STANDARD BIDDING DOCUMENTS (SDB'S) FOR THE IMPLEMENTATION OF CAPITAL PROJECTS	NEW	3,471,052
ERGP30175278	MONITORING OF COMPLIANCE OF FMSDIGA'S AGENCIES WITH THE PROVISIONS OF PPA 2007 IN RELATION TO CAPITAL PROJECTS	NEW	7,046,410
ERGP30175388	MONITORING OF COMPLIANCE OF PRIVATE JETTY OPERATORS TO THE TERMS OF LICENCE	NEW	14,971,563
ERGP30175392	YEARLY PRODUCTION AND DOCUMENTARY OF THE REPORTS ON THE MINISTRY'S ACTIVITIES	NEW	7,046,410
ERGP30175434	ENGAGEMENT OF 2Nos. CONSULTANTS FOR THE FACILITATION OF SPECIAL INITIATIVES OF THE MINISTRY	NEW	10,697,607
ERGP3143439	MONITORING & EVALUATION OF IMPLEMENTATION OF CONSTITUENCY /ZONAL INTERVENTION PROJECTS NATION-WIDE	ONGOING	74,863,445

**0164001001 FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3143442	PURCHASE OF PROJECT MOTOR VEHICLES FOR M&E ACTIVITIES	ONGOING	123,897,709
ERGP3175412	FACILITATING PROGRAMME OF ACTION FOR THE CONVERSION OF PLASTIC WASTE INTO INTER-LOCKING TILES.	NEW	43,906,201
ERGP3175415	MAINSTREAMING THROUGH COLLABORATION A PROGRAMME OF ACTION TO ENCOURAGE THE SCAVENGING OF PLASTIC BOTTLES FOR LOW RURAL HOUSING PROJECTS	NEW	39,395,213
ERGP9143459	MONITORING AND EVALUATION OF PARASTATALS UNDER THE MINISTRY	ONGOING	4,951,309
ERGP9143476	INTER-AGENCY COLLABORATION FOR FEDERAL GOVERNMENT APPROVED POLICIES & SERVICES OF MDA's	ONGOING	5,015,730
ERGP9143518	CONVENING OF ANNUAL NATIONAL LOCAL GOVERNMENT DEVELOPMENT SUMMIT	ONGOING	10,029,372
ERGP9143539	DIGITAL INTER-FACING OF BUDGET ACTIVITIES WITH RELEVANT GOVERNMENT AGENCIES ON BUDGET AFFAIRS	ONGOING	10,627,718
ERGP9175420	DEEPENING COLLABORATION WITH FEDERAL MINISTRY OF INTERIOR ON THE EMPOWERMENT OF PRISON INMATES NATION WIDE	NEW	9,395,213

**0164002001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	131,268,909
21	PERSONNEL COST	38,033,767
2101	SALARY	33,072,841
210101	SALARIES AND WAGES	33,072,841
21010101	SALARY	33,072,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,960,926
210202	SOCIAL CONTRIBUTIONS	4,960,926
21020201	NHIS	1,653,642
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,307,284
22	OTHER RECURRENT COSTS	42,209,135
2202	OVERHEAD COST	42,209,135
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	3,777,521
22020201	ELECTRICITY CHARGES	2,177,521
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
220204	MAINTENANCE SERVICES - GENERAL	3,853,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,522
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	425,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
220206	OTHER SERVICES - GENERAL	8,586,000
22020601	SECURITY CHARGES	4,536,000
22020606	CLEANING AND FUMIGATION SERVICES	4,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020701	FINANCIAL CONSULTING	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	1,998,380
22020801	MOTOR VEHICLE FUEL COST	448,380
22020803	PLANT / GENERATOR FUEL COST	1,550,000
220209	FINANCIAL CHARGES - GENERAL	2,380,000
22020902	INSURANCE PREMIUM	2,380,000
220210	MISCELLANEOUS	9,113,871
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,149,467
22021006	POSTAGES & COURIER SERVICES	764,404
22021007	WELFARE PACKAGES	1,200,000


0164002001 NATIONAL MERIT AWARD

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	51,026,007
2303	REHABILITATION / REPAIRS	1,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,600,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,600,000
2305	OTHER CAPITAL PROJECTS	49,426,007
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,426,007
23050101	RESEARCH AND DEVELOPMENT	49,426,007
	TOTAL PERSONNEL	38,033,767
	TOTAL OVERHEAD	42,209,135
	TOTAL RECURRENT	80,242,902
	TOTAL CAPITAL	51,026,007
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	131,268,909
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-131,268,909

0164002001 NATIONAL MERIT AWARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111782	REHABILITATION/RENOVATION OF OFFICE BUILDING	NEW	800,000
ERGP27171236	REPLACEMENT OF ELEVATORS	NEW	800,000
ERGP29172013	UPGRADE OF E-LIBRARY	NEW	200,000
ERGP30111787	MONITORING AND EVALUATION	ONGOING	49,026,007
ERGP8172025	PROMOTION OF MERIT AND EXCELLENCE	NEW	200,000

**0164003001 NATIONAL LOTTERY TRUST FUND**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,412,723,394
21	PERSONNEL COST	746,323,368
2101	SALARY	648,976,842
210101	SALARIES AND WAGES	648,976,842
21010101	SALARY	648,976,842
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,346,526
210202	SOCIAL CONTRIBUTIONS	97,346,526
21020201	NHIS	32,448,842
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	64,897,684
22	OTHER RECURRENT COSTS	75,255,144
2202	OVERHEAD COST	75,255,144
220201	TRAVEL & TRANSPORT - GENERAL	19,566,613
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,066,613
220202	UTILITIES - GENERAL	1,662,403
22020201	ELECTRICITY CHARGES	1,297,403
22020203	INTERNET ACCESS CHARGES	365,000
220203	MATERIALS & SUPPLIES - GENERAL	3,861,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,520,000
22020303	NEWSPAPERS	256,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	655,000
22020306	PRINTING OF SECURITY DOCUMENTS	430,000
220204	MAINTENANCE SERVICES - GENERAL	8,986,182
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,908,182
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,420,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,658,000
220205	TRAINING - GENERAL	12,800,000
22020501	LOCAL TRAINING	12,800,000
220206	OTHER SERVICES - GENERAL	13,180,000
22020601	SECURITY CHARGES	7,580,000
22020606	CLEANING AND FUMIGATION SERVICES	5,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,675,731
22020703	LEGAL SERVICES	1,675,731
220208	FUEL & LUBRICANTS - GENERAL	5,699,000
22020801	MOTOR VEHICLE FUEL COST	3,460,000
22020803	PLANT / GENERATOR FUEL COST	2,239,000
220210	MISCELLANEOUS	7,824,215
22021001	REFRESHMENT & MEALS	3,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	544,909
22021009	SPORTING ACTIVITIES	465,000

**0164003001 NATIONAL LOTTERY TRUST FUND**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	350,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,764,306
23	CAPITAL EXPENDITURE	591,144,882
2303	REHABILITATION / REPAIRS	250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	250,000,000
2305	OTHER CAPITAL PROJECTS	341,144,882
230501	ACQUISITION OF NON TANGIBLE ASSETS	341,144,882
23050101	RESEARCH AND DEVELOPMENT	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	74,644,882
23050103	MONITORING AND EVALUATION	216,500,000
	TOTAL PERSONNEL	746,323,368
	TOTAL OVERHEAD	75,255,144
	TOTAL RECURRENT	821,578,512
	TOTAL CAPITAL	591,144,882
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,412,723,394
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	7,892,397,606

0164003001 NATIONAL LOTTERY TRUST FUND

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1180376	CONSTRUCTION OF SOLAR POWERED STREET LIGHTS IN SADAUKIN KAITA WARD, KATSINA STATE	ONGOING	250,000,000
ERGP22177723	MONITORING AND EVALUATION	ONGOING	216,500,000
ERGP29177721	COMPUTER SOFTWARE ACQUISITION	ONGOING	74,644,882
ERGP30177722	CENTRAL MONITORING SYSTEM	ONGOING	50,000,000

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,977,229,573
21	PERSONNEL COST	2,227,694,799
2101	SALARY	1,937,125,912
210101	SALARIES AND WAGES	1,937,125,912
21010101	SALARY	1,937,125,912
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	290,568,887
210202	SOCIAL CONTRIBUTIONS	290,568,887
21020201	NHIS	96,856,296
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	193,712,591
22	OTHER RECURRENT COSTS	228,672,094
2202	OVERHEAD COST	228,672,094
220201	TRAVEL & TRANSPORT - GENERAL	33,172,511
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,172,511
220202	UTILITIES - GENERAL	1,885,589
22020201	ELECTRICITY CHARGES	444,673
22020202	TELEPHONE CHARGES	403,036
22020203	INTERNET ACCESS CHARGES	148,534
22020205	WATER RATES	444,673
22020206	SEWERAGE CHARGES	444,673
220203	MATERIALS & SUPPLIES - GENERAL	23,914,352
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,871,108
22020302	BOOKS	58,153
22020303	NEWSPAPERS	101,820
22020304	MAGAZINES & PERIODICALS	174,459
22020305	PRINTING OF NON SECURITY DOCUMENTS	836,668
22020306	PRINTING OF SECURITY DOCUMENTS	668,807
22020307	DRUGS & MEDICAL SUPPLIES	92,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	111,125
220204	MAINTENANCE SERVICES - GENERAL	3,140,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	771,270
22020402	MAINTENANCE OF OFFICE FURNITURE	383,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	393,951
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	441,314
22020405	MAINTENANCE OF PLANTS/GENERATORS	590,414
22020406	OTHER MAINTENANCE SERVICES	559,664
220205	TRAINING - GENERAL	1,389,821
22020501	LOCAL TRAINING	1,389,821
220206	OTHER SERVICES - GENERAL	152,307,346
22020601	SECURITY CHARGES	794,237
22020603	OFFICE RENT	150,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,513,109


0164004001 NATIONAL LOTTERY REGULATORY COMMISSION

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,995,999
22020701	FINANCIAL CONSULTING	665,333
22020702	INFORMATION TECHNOLOGY CONSULTING	665,333
22020703	LEGAL SERVICES	665,333
220208	FUEL & LUBRICANTS - GENERAL	1,964,372
22020801	MOTOR VEHICLE FUEL COST	749,574
22020803	PLANT / GENERATOR FUEL COST	1,214,798
220209	FINANCIAL CHARGES - GENERAL	1,262,687
22020901	BANK CHARGES (OTHER THAN INTEREST)	218,259
22020902	INSURANCE PREMIUM	1,044,428
220210	MISCELLANEOUS	7,638,955
22021001	REFRESHMENT & MEALS	592,067
22021003	PUBLICITY & ADVERTISEMENTS	125,540
22021007	WELFARE PACKAGES	6,198,443
22021009	SPORTING ACTIVITIES	110,653
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	612,252
23	CAPITAL EXPENDITURE	1,520,862,680
2301	FIXED ASSETS PURCHASED	86,127,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,127,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	86,127,000
2305	OTHER CAPITAL PROJECTS	1,434,735,680
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,434,735,680
23050101	RESEARCH AND DEVELOPMENT	1,405,131,932
23050103	MONITORING AND EVALUATION	29,603,748
	TOTAL PERSONNEL	2,227,694,799
	TOTAL OVERHEAD	228,672,094
	TOTAL RECURRENT	2,456,366,893
	TOTAL CAPITAL	1,520,862,680
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,977,229,573
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	10,864,740,427

0164004001 NATIONAL LOTTERY REGULATORY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27154668	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	29,603,748
ERGP27170014	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR NEWLY PARTITIONED OFFICES	NEW	86,127,000
ERGP29170010	PROCUREMENT OF INTERNET (TO EFFECTIVELY RUN THE LCMS)	NEW	158,792,000
ERGP30154656	LOTTERY MAPPING NATIONWIDE MAPPING OF LOTTERY EMERGING CORRIDORS IN NIGERIA)	ONGOING	107,642,624
ERGP30170004	LOTTERY/GAMING CENTRAL MONITORING SYSTEM (LCMS) MTCE	NEW	923,391,759
ERGP30170017	RESEARCH AND DEVELOPMENT	NEW	75,355,000

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30170024	GAMING/LOTTERY EMERGING REGULATORY TOOLS AND TECHNOLOGIES	NEW	139,950,549



FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

2022 FGN EXECUTIVE PROPOSAL



FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS	6,453,311,352	683,209,613	177,995,011,330	0	0	185,131,532,295
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	443,568,676	53,674,029	464,122,408	0	0	961,365,113
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	638,935,416	73,917,096	808,244,833	0	0	1,521,097,345
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	566,275,435	42,904,383	909,026,119	0	0	1,518,205,937
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	1,602,923,229	55,409,709	1,212,162,026	0	0	2,870,494,964
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	3,245,982,433	190,443,235	795,985,383	0	0	4,232,411,051
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	2,767,173,875	64,167,728	1,007,839,130	0	0	3,839,180,733
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	2,220,737,235	65,758,653	380,902,739	0	0	2,667,398,627
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	1,432,047,751	68,017,801	424,576,063	0	0	1,924,641,615
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	1,302,213,032	71,046,306	785,069,317	0	0	2,158,328,655
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,658,971,673	46,987,844	771,990,692	0	0	2,477,950,209
12	0215012001	FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA	6,975,457,338	108,999,806	771,805,492	0	0	7,856,262,636
13	0215012002	FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI	7,742,254,613	108,694,325	899,625,574	0	0	8,750,574,512
14	0215012003	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	8,555,284,573	108,389,074	675,351,792	0	0	9,339,025,439
15	0215012004	FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE	2,206,450,801	200,000,000	501,532,617	0	0	2,907,983,418
16	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	1,526,356,146	50,445,485	718,171,243	0	0	2,294,972,874
17	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND	1,585,799,441	70,933,356	400,375,587	0	0	2,057,108,384
18	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	1,711,915,165	50,800,000	383,024,662	0	0	2,145,739,827
19	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	822,174,517	59,601,677	670,513,060	0	0	1,552,289,254
20	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	1,142,515,399	54,137,408	431,854,190	0	0	1,628,506,997
21	0215019001	VETERINARY COUNCIL OF NIGERIA	301,388,234	48,160,141	149,716,799	0	0	499,265,174
22	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	1,519,995,536	58,026,732	597,522,139	0	0	2,175,544,407
23	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	698,446,142	51,651,704	441,400,545	0	0	1,191,498,391
24	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	704,512,186	56,503,631	584,585,964	0	0	1,345,601,781



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
25	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	1,866,975,943	51,387,025	741,873,995	0	0	2,660,236,963
26	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	501,746,133	49,363,328	1,153,771,383	0	0	1,704,880,844
27	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	825,427,313	50,279,000	522,230,019	0	0	1,397,936,332
28	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	637,265,087	48,009,049	306,419,729	0	0	991,693,865
29	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	253,729,213	71,239,289	880,532,864	0	0	1,205,501,366
30	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	919,178,950	54,731,843	4,353,453,214	0	0	5,327,364,007
31	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	141,474,166	50,278,604	670,293,160	0	0	862,045,930
32	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	153,449,905	50,278,658	1,242,494,425	0	0	1,446,222,988
33	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	255,270,844	50,388,952	1,093,741,389	0	0	1,399,401,185
34	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	490,210,682	50,331,898	335,146,580	0	0	875,689,160
35	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	288,087,028	50,230,014	401,306,062	0	0	739,623,104
36	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	1,096,051,021	76,886,940	1,723,059,414	0	0	2,895,997,375
37	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	0	2,005,399,186	0	0	2,005,399,186
38	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	331,062,587	108,364,423	668,754,236	0	0	1,108,181,246
39	0215037001	NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS)	155,618,780	70,000,000	766,049,326	0	0	991,668,106
40	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	1,033,502,323	78,426,451	782,267,806	0	0	1,894,196,580
41	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	1,020,261,920	69,230,182	963,708,381	0	0	2,053,200,483
42	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	1,653,965,019	86,390,913	1,660,932,633	0	0	3,401,288,565
43	0215054001	AGRICULTURAL RESEARCH COUNCIL OF	628,256,440	71,859,403	597,746,860	0	0	1,297,862,703
44	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	44,000,000	28,209,411	95,756,166	0	0	167,965,577
45	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	491,165,246	48,019,679	710,984,655	0	0	1,250,169,580
46	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	1,228,620,447	48,434,606	1,415,906,887	0	0	2,692,961,940
			71,840,009,245	3,704,219,404	215,872,238,074	0	0	291,416,466,723

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	185,131,532,295
21	PERSONNEL COST	6,453,311,352
2101	SALARY	5,601,544,674
210101	SALARIES AND WAGES	5,601,544,674
21010101	SALARY	5,601,544,674
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	851,766,678
210201	ALLOWANCES	14,971,160
21020111	REGULAR ALLOWANCES	14,971,160
210202	SOCIAL CONTRIBUTIONS	836,795,518
21020201	NHIS	278,931,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	557,863,679
22	OTHER RECURRENT COSTS	683,209,613
2202	OVERHEAD COST	683,209,613
220201	TRAVEL & TRANSPORT - GENERAL	28,135,099
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,680,722
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,454,377
220202	UTILITIES - GENERAL	70,416,125
22020201	ELECTRICITY CHARGES	63,067,783
22020202	TELEPHONE CHARGES	2,095,390
22020205	WATER RATES	5,252,952
220203	MATERIALS & SUPPLIES - GENERAL	36,507,557
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,298,371
22020303	NEWSPAPERS	3,239,066
22020304	MAGAZINES & PERIODICALS	790,080
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,778,165
22020306	PRINTING OF SECURITY DOCUMENTS	3,282,625
22020307	DRUGS & MEDICAL SUPPLIES	1,841,953
22020309	UNIFORMS & OTHER CLOTHING	277,297
220204	MAINTENANCE SERVICES - GENERAL	230,309,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	99,843,343
22020402	MAINTENANCE OF OFFICE FURNITURE	5,426,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,951,723
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,784,255
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,883,635
22020406	OTHER MAINTENANCE SERVICES	18,420,199
220205	TRAINING - GENERAL	17,854,262
22020501	LOCAL TRAINING	17,854,262
220206	OTHER SERVICES - GENERAL	147,993,773
22020601	SECURITY CHARGES	67,099,062
22020603	OFFICE RENT	44,660,622
22020606	CLEANING AND FUMIGATION SERVICES	36,234,089


0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,258,554
22020702	INFORMATION TECHNOLOGY CONSULTING	5,524,935
22020703	LEGAL SERVICES	8,733,619
220208	FUEL & LUBRICANTS - GENERAL	61,467,043
22020801	MOTOR VEHICLE FUEL COST	26,285,083
22020803	PLANT / GENERATOR FUEL COST	35,181,960
220210	MISCELLANEOUS	76,267,204
22021001	REFRESHMENT & MEALS	6,452,079
22021002	HONORARIUM & SITTING ALLOWANCE	1,615,477
22021003	PUBLICITY & ADVERTISEMENTS	2,907,860
22021004	MEDICAL EXPENSES	946,738
22021006	POSTAGES & COURIER SERVICES	1,648,253
22021007	WELFARE PACKAGES	59,648,901
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	402,499
22021009	SPORTING ACTIVITIES	2,645,397
23	CAPITAL EXPENDITURE	177,995,011,330
2302	CONSTRUCTION / PROVISION	133,720,375,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,720,375,715
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	131,220,375,715
2303	REHABILITATION / REPAIRS	2,061,550,616
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,061,550,616
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,061,550,616
2305	OTHER CAPITAL PROJECTS	42,213,084,999
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,213,084,999
23050101	RESEARCH AND DEVELOPMENT	37,511,562,415
23050103	MONITORING AND EVALUATION	1,090,593,324
23050114	NATIONAL JOB CREATION SCHEME	1,301,258,996
23050119	SPECIAL INTERVENTION	2,309,670,264
	TOTAL PERSONNEL	6,453,311,352
	TOTAL OVERHEAD	683,209,613
	TOTAL RECURRENT	7,136,520,965
	TOTAL CAPITAL	177,995,011,330
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	185,131,532,295
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-184,859,821,819

0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175045	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	NEW	745,920,000

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1175022	LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE PROGRAMME NATIONWIDE (ESTABLISHMENT OF COTTAGE INDUSTRIES)	ONGOING	2,030,476,549
ERGP1179265	INTEGRATED FISH FARM AND MARKET AT OTUO, EDO STATE	ONGOING	50,000,000
ERGP12175035	CONSTRUCTION OF FEEDER ROADS IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	NEW	3,360,000,000
ERGP12179217	COMPLETION OF EKWOSOR-IVIUKWE ROAD: 2.5KM	NEW	300,000,000
ERGP12179246	IVHIOGHE EDEGBE ROAD, WARD 3, ETSAKO EAST LGA EDO STATE	NEW	230,000,000
ERGP12179258	2.2KM ROAD TARRING AND DRAINAGE CONSTRUCTION - FROM EWEKORO (IYANA AKINBO) TO AKINBO VILLAGE	ONGOING	250,000,000
ERGP12179271	CONSTRUCTION OF FARM ROAD AMOYA TO AKE, EDO STATE	ONGOING	80,000,000
ERGP12179776	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN OGBA AND OJOKORO	ONGOING	200,000,000
ERGP18175034	FOOD AND STRATEGIC RESERVES FOR SECURITY & MARKET STABILIZATION	NEW	2,309,670,264
ERGP20175048	LAND AND CLIMATE CHANGE MANAGEMENT FOR SUSTAINABLE AGRICULTURE	NEW	1,846,265,989
ERGP22174826	DEVELOPMENT AND IMPLEMENTATION OF COOPERATIVE DEVELOPMENT ACT, GOVERNANCE AND REGULATORY SYSTEM	NEW	80,200,000
ERGP22174848	DEVELOPMENT AND MANAGEMENT OF THE NATIONAL COOPERATIVE DEVELOPMENT CENTERS AND RELATED INFRASTRUCTURE TO SUPPORT ECONOMY GROWTH	NEW	150,000,000
ERGP22174865	PROMOTION OF AGRICULTURAL AND NON AGRICULTURAL COOPERATIVES TO SCALE UP FOOD PRODUCTION AND ECONOMY DIVERSIFICATION	NEW	250,000,000
ERGP22175065	CONSTRUCTION OF PUBLIC TOILETS IN PUBLIC SCHOOLS AND MARKETS IN THE RURAL COMMUNITIES	NEW	630,000,000
ERGP27105258	SUPPORT FOR INFRASTRUCTURE, PROJECTS AND COORDINATION SERVICES	ONGOING	1,911,550,616
ERGP27174747	UPGRADE OF FACILITIES IN THE HEADQUARTERS BUILDING (OLD)	NEW	150,000,000
ERGP27174760	CONSTRUCTION OF FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT COMPLEX	NEW	2,500,000,000
ERGP28175039	PROVISION OF PORTABLE WATER IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	NEW	1,304,340,621
ERGP28179234	RECONSTRUCTION OF DA AKUN ADAWEL STREET, DURUMI AREA 1 GARKI. FCT	NEW	240,000,000
ERGP30105248	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS	ONGOING	689,105,158
ERGP30126578	HUMAN CAPITAL DEVELOPMENT ON AGRICULTURE	ONGOING	322,269,642
ERGP30159116	COUNTERPART FUNDING OF AGRICULTURAL PROJECTS WITH DONOR AGENCIES	ONGOING	935,835,172
ERGP30174367	PROMOTION OF RICE PRODUCTION FOR SELF-SUFFICIENCY AND IMPORT SUBSTITUTION	NEW	1,394,631,777
ERGP30174416	ACHIEVING SELF SUFFICIENCY IN WHEAT PRODUCTION TO REDUCE IMPORTATION	NEW	1,384,665,809
ERGP30174645	COMMERCIALIZATION OF SOYBEAN PRODUCTION TOWARDS SELF -SUFFICIENCY AND IMPORT SUBSTITUTION IN NIGERIA	NEW	650,607,907
ERGP30174653	MAIZE PRODUCTION FOR SELF SUFFICIENCY AND IMPORT SUBSTITUTION	NEW	589,018,670
ERGP30174655	SURVEYING AND MAPPING OF ACQUIRED MINISTRY'S LANDS AND FACILITIES	NEW	129,233,862
ERGP30174685	IMPLEMENTATION OF AGRICULTURAL FOOD SECURITY PROGRAMS	NEW	430,000,000
ERGP30174688	PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE VALUE CHAIN	ONGOING	675,657,611
ERGP30174705	DEVELOPMENT OF TOMATO PRODUCTION AND PROCESSING FOR IMPORT SUBSTITUTION	NEW	160,000,000
ERGP30174741	DEVELOPMENT OF ONIONS PRODUCTION AND VALUE ADDITION FOR WEALTH CREATION	NEW	113,069,000
ERGP30174749	DEVELOPMENT OF HIBISCUS PRODUCTION AND PROCESSING FOR LOCAL AND EXPORT SUBSTITUTION	NEW	120,000,000
ERGP30174756	DEVELOPMENT OF ARTEMISIA PRODUCTION AND PROCESSING FOR DISEASE CONTROL	NEW	130,000,000
ERGP30174765	IMPROVING CASSAVA PRODUCTION FOR FOOD SECURITY, IMPORT SUBSTITUTION AND UTILIZATION	NEW	599,222,581
ERGP30174769	EXPANSION OF COWPEA PROJECT IN NIGERIA	NEW	382,397,237
ERGP30174775	ADOPTION OF MODERN YAM TECHNOLOGIES TO ACHIEVE FOOD SECURITY AND WEALTH CREATION	NEW	384,601,491
ERGP30174780	CONCESSIONING OF AGRICULTURAL FACILITIES NATIONWIDE	ONGOING	60,301,598
ERGP30174782	PROMOTION AND DEVELOPMENT OF SUGARCANE VALUE CHAIN	NEW	287,871,586
ERGP30174793	ENHANCING COCONUT PRODUCTION/PRODUCTIVITY AND PROCESSING	NEW	222,383,777
ERGP30174801	SUSTAINABLE DEVELOPMENT OF GUM ARABIC FOR IMPORT SUBSTITUTION	NEW	497,666,772
ERGP30174806	PROMOTION AND DEVELOPMENT OF AGRICULTURAL INPUT CENTRES NATIONWIDE	NEW	66,163,239
ERGP30174816	ENHANCING AND EXPANSION OF OIL PALM PRODUCTION TOWARDS SELF - SUFFICIENCY, IMPORT SUBSTITUTION AND LOCAL CONSUMPTION IN THE 27 OIL PALM PRODUCING STATES	NEW	666,559,124

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174824	PRODUCTION AND INDUSTRIAL UTILIZATION OF KENAF AS A PANACEA FOR IMPORT SUBSTITUTION OF JUTE BAGS AND PAPER PRINT	NEW	399,230,464
ERGP30174838	PROMOTION OF AFLATOXIN FREE GROUNDNUT FOR IMPORT SUBSTITUTION	NEW	570,587,240
ERGP30174851	ANIMAL AND ANIMAL PRODUCTS DEVELOPMENT AND VALUE ADDITION	NEW	707,010,569
ERGP30174866	DEVELOPMENT OF MILK PRODUCTION BULKING AND PROCESSING FOR NATIONAL DAIRY DEVELOPMENT PROGRAMME	NEW	597,868,569
ERGP30174871	DEVELOPMENT OF RUMINANTS ANIMALS PRODUCTION AND VALUE ADDITION	NEW	99,805,175
ERGP30174874	IRRIGATION AGRICULTURE AND CROP DEVELOPMENT FOR ALL YEAR ROUND FARMING	NEW	2,343,514,065
ERGP30174877	DEVELOPMENT OF MONOGASTRICS ANIMALS PRODUCTION AND VALUE ADDITION	NEW	100,000,000
ERGP30174893	IMPLEMENTATION OF THE GREEN IMPERATIVE PROJECTS (GIP) NATIONWIDE	NEW	500,000,000
ERGP30174903	SUPPORT PROMOTION AND DEVELOPMENT OF AGRICULTURAL MECHANIZATION	NEW	705,863,905
ERGP30174904	ESTABLISHMENT OF MODERN APIARIES, VALUE ADDITION AND LINKAGES	NEW	126,527,454
ERGP30174907	NATIONAL LIVESTOCK BREED IMPROVEMENT PROGRAM (NALBIP)	NEW	131,000,000
ERGP30174910	ENHANCING COCOA PRODUCTION FOR SELF-SUFFICIENCY AND EXPORT SUBSTITUTION IN (EIGHTEEN) 18 COCOA PRODUCING STATES OF THE FEDERATION SOUTH WEST, SOUTH SOUTH, SOUTH EAST, NORTH EAST AND NORTH CENTRAL	NEW	638,408,992
ERGP30174912	NATIONAL COUNCIL ON AGRICULTURE AND RURAL DEVELOPMENT	ONGOING	55,235,733
ERGP30174915	SUPPORT TO INCREASE COTTON PRODUCTION FOR DOMESTIC CONSUMPTION AND EXPORT	NEW	626,431,840
ERGP30174924	NIGERIA AGRICULTURAL & TECHNOLOGY INNOVATION PLAN (NATIP) DOMESTICATION	NEW	162,426,498
ERGP30174925	SUSTAINABLE INCREASED CASHEW PRODUCTION FOR GLOBAL COMPETITIVENESS	NEW	750,452,835
ERGP30174930	DEVELOPMENT OF EXPORT-ORIENTED SESAME/ACHA PRODUCTION & PROCESSING	NEW	697,003,883
ERGP30174936	NATIONAL AGRICULTURAL DATA MANAGEMENT INFORMATION SYSTEM (NADMIS)	NEW	129,908,653
ERGP30174941	PROMOTION OF HONEY BEE POLLINATION SERVICES IN FRUITS, VEGETABLES AND FLOWERING CROPS FOR INCREASED PRODUCTIVITY	NEW	126,527,454
ERGP30174945	IMPROVING SHEA QUALITY PRODUCTION AND PRODUCTIVITY FOR GLOBAL COMPETITIVENESS	NEW	126,305,084
ERGP30174950	NATIONAL AGRIC CENSUS AND SAMPLE SURVEY AND NATIONAL AGRICULTURAL DATA MANAGEMENT SYSTEM	NEW	229,627,363
ERGP30174953	INTIATIVE ON INCREASED RUBBER PRODUCTION, UTILIZATION AND VALUE ADDITION TO MEET LOCAL DEMAND AND EXPORT	NEW	236,150,069
ERGP30174961	IMPROVEMENT OF SORGHUM AND MILLET PRODUCTION AND PROCESSING.	NEW	674,788,180
ERGP30174965	DEVELOPMENT OF LEATHER PRODUCTION AND PROCESSING FOR EXPORT	NEW	265,321,354
ERGP30174971	DEVELOPMENT OF BEEF PRODUCTION VALUE ADDITION AND LINKAGES	NEW	221,973,522
ERGP30174979	PROMOTION AND DEVELOPMENT OF NUTRITION USING FOOD BASED APPROACH	NEW	320,000,000
ERGP30174985	IMPROVING SWEETPOTATO PRODUCTION, PROCESSING AND UTILIZATION FOR POVERTY REDUCTION	NEW	166,501,106
ERGP30174987	BOOSTING IRISH POTATO PRODUCTION, PROCESSING AND UTILIZATION FOR NATIONAL FOOD SUFFICIENCY.	NEW	336,441,873
ERGP30174995	DEVELOPMENT OF EXPORT ORIENTED GINGER PRODUCTION AND PROCESSING	NEW	317,686,217
ERGP30174997	ENHANCING PRODUCTION AND PRODUCTIVITY OF CASTOR VALUE CHAIN FOR IMPORT SUBSTITUTION	NEW	240,226,080
ERGP30175017	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL FERTILIZER QUALITY CONTROL PROGRAMMES	NEW	1,100,880,176
ERGP30175072	PROVISION OF CREDIT INCENTIVES IN THE RURAL COMMUNITIES (IN COLLABORATION WITH BOA) TO INCREASE INVESTMENT POTFOLIOS OF COMMUNITIES BASED ASSOCIATIONS	NEW	190,725,974
ERGP30175076	ENTERPRENEUSHIP BUILDING AND EMPOWERMENT FOR RURAL WOMEN AND YOUTHS NATIONWIDE ON NON-FARM PROGRAMS	NEW	203,092,000
ERGP30175083	NATIONAL RURAL INFRASTRUCTURE SURVEY AND DATA MANAGEMENT	NEW	196,408,340
ERGP30175085	AGRIBUSINESS AND MARKET DEVELOPMENT FOR IMPROVED INCOMES AND JOB CREATION	NEW	2,500,661,038
ERGP30175088	NATIONAL PROGRAMME FOR THE CONTROL OF TRANSBOUNDARY ANIMAL, PARASITIC AND ZOONOTIC DISEASES.	NEW	405,353,916
ERGP30175093	PROMOTION AND SUPPORT FOR LIVESTOCK PRODUCTION AND VALUE ADDITION	NEW	470,527,513
ERGP30175101	NATIONAL VETERINARY INFRASTRUCTURE AND ABATTOIRS/SLAUGHTER HOUSES DEVELOPMENT PROGRAMME	NEW	344,571,355
ERGP30175105	NATIONAL APICULTURE,QUALITY ASSURANCE, STANDARDS AND CERTIFICATION, ANIMAL AND ANIMAL PRODUCTS TRACEABILITY,IDENTIFICATION AND WELFARE PROGRAMME	NEW	124,587,259
ERGP30175109	NATIONAL PROGRAMME FOR THE CONTROL OF TRANSBOUNDARY PESTS AND INTEGRATED PESTS SURVEILLANCE	NEW	456,682,292

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3179638	CONSTRUCTION OF GRAINS AGGREGATION CENTRE AT GEZAWA LOCAL GOVERNMENT, KANO STATE	ONGOING	1,000,000,000
ERGP5105208	NATIONAL GRAZING RESERVES DEVELOPMENT	ONGOING	1,530,467,389
ERGP5105275	POLICY COORDINATION, PROJECTS/PROGRAMMES MONITORING AND EVALUATION	ONGOING	894,184,984
ERGP5174789	MAINSTREAMING GENDER INTO AGRICULTURAL SECTOR FOR INCLUSIVENESS THROUGH GENDER PLYCY IMPLEMENTATION.	NEW	35,988,977
ERGP5175058	MOBILIZATION AND AWARENESS CREATION IN RURAL COMMUNITIES ON MANAGEMENT AND OWNERSHIP OF PUBLIC INFRASTRUCTURES NATIONWIDE	NEW	172,043,739
ERGP5179229	CONSTRUCTION OF OPEN MARKET STORES WITH BOREHOLE, TOILET FACILITIES AND EROSION CONTROL IN 3 COMMUNITIES IN EDO STATE	NEW	250,000,000
ERGP5179991	ONE STOP AGRIC EXTENSION IN KOKONA LGA, NASARAWA STATE	NEW	150,000,000
ERGP5180087	CONSTRUCTION OF BAGANA RICE MILL PLANT IN KOGI EAST	NEW	200,000,000
ERGP5180106	CONSTRUCTION OF CASSAVA PROCESSING PLANT IN ANKPA LGA, KOGI EAST	NEW	200,000,000
ERGP5180114	CONSTRUCTION OF CASHEW PROCESSING PLANT IN OFU LGA, KOGI EAST	NEW	200,000,000
ERGP5180116	CONSTRUCTION OF DAYI ROAD JUNCTION TO LAKWAYA ROAD (ONGOING)	NEW	500,000,000
ERGP5180119	CONSTRUCTION OF GWARZO - KUTAMA ROAD (ONGOING)	NEW	500,000,000
ERGP5180122	CONSTRUCTION OF RURAL FEEDER ROADS WITH DRAINAGES AND ASPHALT IN SELECTED LGAs, BORNO STATE	NEW	800,000,000
ERGP5180268	CONSTRUCTION OF PHASE 2 ACCESS ROADS/DRAINAGES AT SHARADA PHASE 1, KANO MUNICIPAL	ONGOING	150,000,000
ERGP5180269	CONSTRUCTION OF 1.4KM RURAL ROAD WITH 8.5KM CARRIAGE WAY INCLUDING CULVERTS, DRAINAGE, PAVEMENT AND SURFACING IN ADEGBALUJO AND OLOSHAOKO COMMUNITIES OF IKORODO NORTH IN LAGOS EAST SENATORIAL DISTRICT	ONGOING	200,000,000
ERGP5180270	CONSTRUCTION AND DRAINAGES OF AJOBÉ-AKATAMPIA ROAD IN ANKPA LOCAL GOVERNMENT	ONGOING	120,000,000
ERGP5180271	CONSTRUCTION OF UKO BRIDGE IN OLAMABORO LOCAL GOVERNMENT	ONGOING	100,000,000
ERGP5180311	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - AGRO- PROCESSING ENHANCEMENT AND LIVELIHOOD IMPROVEMENT PROJECT	NEW	16,406,000,000
ERGP5180313	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - RURAL ACCESS & AGRICULTURAL MARKETING PROJECT	NEW	32,812,000,000
ERGP5180316	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - RURAL ACCESS & AGRICULTURAL MARKETING PROJECT (RAAMP)	NEW	32,812,000,000
ERGP5180318	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - VALUE CHAIN DEVELOPMENT PROGRAMME (VCDP) AF	NEW	4,101,500,000
ERGP5180320	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - AGRO PROCESSING, PRODUCTIVITY ENHANCEMENT AND LIVELIHOOD IMPROVEMENT SUPPORT (APPEALS) PROJECT	NEW	16,406,000,000
ERGP5180322	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - AGRICULTURAL TRANSFORMATION AGENDA (ATAPS)	NEW	8,203,000,000
ERGP5180324	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - SPECIAL AGRO INDUSTRIAL PROCESSING ZONES (SAPZ)	NEW	8,203,000,000
ERGP8174962	YOUTHS EMPOWERMENT IN AGRICULTURE AND AGRIBUSINESS	NEW	731,970,912
ERGP8175006	WOMEN EMPOWERMENT IN AGRICULTURE AND AGRIBUSINESS	NEW	569,288,084
ERGP8175062	EXTENSION SERVICES SUPPORT TO ALL AGRICULTURAL VALUE CHAINS	NEW	2,641,567,153



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	961,365,113
21	PERSONNEL COST	443,568,676
2101	SALARY	382,131,427
210101	SALARIES AND WAGES	382,131,427
21010101	SALARY	382,131,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,437,249
210201	ALLOWANCES	5,778,594
21020111	REGULAR ALLOWANCES	5,778,594
210202	SOCIAL CONTRIBUTIONS	55,658,655
21020201	NHIS	18,552,885
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,105,770
22	OTHER RECURRENT COSTS	53,674,029
2202	OVERHEAD COST	53,674,029
220201	TRAVEL & TRANSPORT - GENERAL	9,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,600,000
220202	UTILITIES - GENERAL	5,123,250
22020201	ELECTRICITY CHARGES	1,400,000
22020202	TELEPHONE CHARGES	750,000
22020203	INTERNET ACCESS CHARGES	2,373,250
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	10,140,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,900,000
22020303	NEWSPAPERS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,500
220204	MAINTENANCE SERVICES - GENERAL	7,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	950,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,000
220205	TRAINING - GENERAL	340,279
22020501	LOCAL TRAINING	340,279
220206	OTHER SERVICES - GENERAL	4,800,000
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,620,000
22020701	FINANCIAL CONSULTING	1,900,000
22020708	MEDICAL CONSULTING	720,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,000


0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
220209	FINANCIAL CHARGES - GENERAL	2,300,000
22020902	INSURANCE PREMIUM	2,300,000
220210	MISCELLANEOUS	10,750,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,800,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021004	MEDICAL EXPENSES	600,000
22021007	WELFARE PACKAGES	1,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	2,300,000
23	CAPITAL EXPENDITURE	464,122,408
2301	FIXED ASSETS PURCHASED	56,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	281,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	281,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	214,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	67,000,000
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000
2305	OTHER CAPITAL PROJECTS	92,122,408
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,122,408
23050101	RESEARCH AND DEVELOPMENT	92,122,408
	TOTAL PERSONNEL	443,568,676
	TOTAL OVERHEAD	53,674,029
	TOTAL RECURRENT	497,242,705
	TOTAL CAPITAL	464,122,408
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	961,365,113
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-926,535,113

0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12153349	ACCESS ROADS AT THE BARKUM MAIN CAMPUS	NEW	67,000,000

**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123962	ACCREDITATION OF COLLEGE COURSES	NEW	20,000,000
ERGP23153347	CONSTRUCTION OF MALE/FEMALE STUDENT HOSTEL AT BARKUM MAIN CAMPUS	NEW	50,000,000
ERGP23167942	PURCHASE OF OFFICE EQUIPMENTS AND ACCESSORIES	NEW	18,000,000
ERGP23167948	PURCHASE OF LIBRARY BOOKS	NEW	8,000,000
ERGP27153310	CONSTRCTION OF CLASSROOMS AND OFFICE BUILDING AT THE PERMANENT SITE	NEW	45,000,000
ERGP27153348	CONSTRUCTION OF ADMINISTRATIVE BLOCK AT BARKUM	NEW	49,000,000
ERGP27167947	REHABILITATION AND REPAIRS OF DILAPIDATION OF STORE AND CLINIC BUILDING	NEW	35,000,000
ERGP30153302	HUMAN CAPACITY DEVELOPMENT ON POST HARVEST STORAGE TECHNOLOGIES	NEW	30,000,000
ERGP30153306	PROCUREMENT OF LABORATORY AND AGRICULTURAL EQUIPMENT	NEW	30,000,000
ERGP5153865	TRAINING OF UNEMPLOYED YOUTHS ON AGRICULTURAL SKILL ACQUISITION ON POST HARVEST STORAGE TECHNIQUES	NEW	20,000,000
ERGP5167943	CONSTRUCTION AND FURNISHING OF ENTERPRENEURSHIP COMPLEX DEPARTEMENTE	NEW	70,000,000
ERGP8153300	TRAINING OF RURAL WOMEN AND FARMERS ON POST HARVEST HANDLING AND STORAGE METHODS	NEW	22,122,408

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,521,097,345
21	PERSONNEL COST	638,935,416
2101	SALARY	557,040,413
210101	SALARIES AND WAGES	557,040,413
21010101	SALARY	557,040,413
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,895,003
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	81,895,003
21020201	NHIS	27,298,334
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,596,669
22	OTHER RECURRENT COSTS	73,917,096
2202	OVERHEAD COST	73,917,096
220201	TRAVEL & TRANSPORT - GENERAL	13,953,040
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,637,248
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,711,076
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,243,655
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	361,061
220202	UTILITIES - GENERAL	13,041,016
22020201	ELECTRICITY CHARGES	6,987,310
22020202	TELEPHONE CHARGES	1,914,688
22020203	INTERNET ACCESS CHARGES	3,925,659
22020205	WATER RATES	213,359
220203	MATERIALS & SUPPLIES - GENERAL	8,080,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,603,753
22020303	NEWSPAPERS	1,157,934
22020304	MAGAZINES & PERIODICALS	16,047
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,590
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,102,178
220204	MAINTENANCE SERVICES - GENERAL	5,721,047
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,675,040
22020402	MAINTENANCE OF OFFICE FURNITURE	361,061
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,441,291
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	280,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,962,830
220205	TRAINING - GENERAL	4,850,153
22020501	LOCAL TRAINING	4,764,753
22020502	INTERNATIONAL TRAINING	85,400
220206	OTHER SERVICES - GENERAL	14,982,250
22020601	SECURITY CHARGES	8,296,617
22020606	CLEANING AND FUMIGATION SERVICES	6,685,633

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

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,805,307
22020701	FINANCIAL CONSULTING	1,283,773
22020702	INFORMATION TECHNOLOGY CONSULTING	200,590
22020703	LEGAL SERVICES	120,354
22020708	MEDICAL CONSULTING	200,590
220208	FUEL & LUBRICANTS - GENERAL	6,082,830
22020801	MOTOR VEHICLE FUEL COST	3,834,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	41,067
22020803	PLANT / GENERATOR FUEL COST	2,206,874
220209	FINANCIAL CHARGES - GENERAL	1,139,371
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,590
22020902	INSURANCE PREMIUM	938,781
220210	MISCELLANEOUS	4,261,580
22021001	REFRESHMENT & MEALS	521,533
22021002	HONORARIUM & SITTING ALLOWANCE	1,426,718
22021003	PUBLICITY & ADVERTISEMENTS	425,250
22021006	POSTAGES & COURIER SERVICES	144,424
22021007	WELFARE PACKAGES	802,358
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	120,354
22021009	SPORTING ACTIVITIES	40,118
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	780,825
23	CAPITAL EXPENDITURE	808,244,833
2301	FIXED ASSETS PURCHASED	65,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000
2302	CONSTRUCTION / PROVISION	215,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
2303	REHABILITATION / REPAIRS	197,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	197,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	197,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040102	EROSION & FLOOD CONTROL	10,000,000
2305	OTHER CAPITAL PROJECTS	321,244,833
230501	ACQUISITION OF NON TANGIBLE ASSETS	321,244,833
23050101	RESEARCH AND DEVELOPMENT	321,244,833



TOTAL PERSONNEL	638,935,416
TOTAL OVERHEAD	73,917,096
TOTAL RECURRENT	712,852,512
TOTAL CAPITAL	808,244,833
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,521,097,345
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,513,051,217

0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12168480	CONSTRUCTION & REHABILITATION OF ACCESS ROAD AND CULVERT AT THE HEADQUARTER	NEW	15,000,000
ERGP27132336	CONSTRUCTION OF MULTI PURPOSE TRAINING CENTRE AT THE HEADQUARTER	ONGOING	180,000,000
ERGP27132345	RECONSTRUCTION OF FACILITATORS ACCOMODATION AT ARMTI REGIONAL TRAINING CENTRE, ABUJA	ONGOING	140,000,000
ERGP27168373	CONSTRUCTION OF PERIMETER FENCE AT ARMTI MAIN CAMPUS	NEW	20,000,000
ERGP27168435	FURNISHING & EQUIPING OF NEWLY CONSTRUCTED MULTI PURPOSE HALL AT THE HEADQUARTER	NEW	10,000,000
ERGP28168470	CONSTRUCTION OF WATER STANCHION & WATER RESERVOIR FACILITIES AT HQ & REGIONAL CENTRES	NEW	15,000,000
ERGP29132349	DIGITALISATION OF AGRICULTURAL INFO SERVICES FOR RURAL DEVELOPMENT	ONGOING	5,000,000
ERGP30132308	HUMAN CAPITAL DEVELOPMENT FOR MANAGING POST HARVEST ACTIVITIES FOR NIGERIAN FARMERS	ONGOING	5,000,000
ERGP30132317	AGRIPRENEURSHIP DEVELOPMENT FOR YOUTHS IN YES ENTREPRENEURSHIP	ONGOING	40,000,000
ERGP30132318	MANAGING OF AGRICULTURAL RESEARCH FOR EFFECTIVE.EFFICIENT FOOD PRODUCTION IN NIGERIA FOR SCIENTIST	ONGOING	20,000,000
ERGP30132320	AGRICULTURAL POLICY INCUBATION/RESEARCH CLINIC	ONGOING	10,000,000
ERGP30132323	EXTENSION SERVICES FOR VITAMIN-A RICH POTATO/TUBERS	ONGOING	5,000,000
ERGP30132324	SUPPLY OF FULLY KITTED TRAINING EQUIPMENT	ONGOING	55,000,000
ERGP30132325	ENRICHMENT/UPDATING OF KNOWLEDGE FOR FACILITATORS/MANAGEMENT FOR ECONOMIC GROWTH SUSTENANCE	ONGOING	20,000,000
ERGP30132327	VALUE CREATION THROUGH EFFECTIVE HUMAN CAPITAL DEVELOPMENT FOR SELECTED AGRIC PRODUCT EXPORTS IN COLLABORATION WITH RELEVANT AGENCIES	ONGOING	5,000,000
ERGP30132328	AGRIC PRODUCE VALUE CHAIN TRAINING FOR MANAGERS OF INPUTS/PRODUCTION AND MARKETING IN ARD.	ONGOING	5,000,000
ERGP30132330	FARM PLANNING AS BUSINESS MANAGEMENT FOR YOUNG GRADUATES	ONGOING	5,000,000
ERGP30132334	AGRIPRENEURSHIP TRAINING AND DEVELOPMENT FOR NEW GENERATION FARMERS.	ONGOING	7,500,000
ERGP30132335	FACILITATION OF VCD ACTIVITIES THROUGH DEVELOPMENTOF ACTIVE CHANGE AGENTS FOR AGRICULTURAL	ONGOING	7,500,000
ERGP30132337	DEVELOPMENT OF SMALL/MEDIUM ENTERPRISE FOR RURAL COMMUNITIES THROUGH MOBILIZATION OF RURAL SAVINGS AND INVESTMENT AND SKILL ACQUISITION CENTRES IN 4 STATES	ONGOING	25,000,000
ERGP30132342	REHABILITATION OF TRAINING FACILITIES AT THE HEADQUARTERS	ONGOING	57,000,000
ERGP30132346	FACILITATION OF AGRIPRENEURSHIP DEVELOPMENT FOR WOMEN IN AGRIC	ONGOING	5,744,833
ERGP30132354	CONSTRUCTION OF DRAINAGES AT THE HEAD QUARTERS	ONGOING	10,000,000
ERGP30132355	PROCUREMENT OF MOBILE RURAL TRAINING FACILITIES	NEW	40,500,000
ERGP30132357	COLLABORATIVE AGRICULTURAL FINANCING : A CONSORTIUM FOR STAKE HOLDERS.	ONGOING	5,000,000
ERGP30132358	CONSTRUCTION OF DEMONSTRATION CENTRE AT THE HEADQUARTER	ONGOING	7,500,000
ERGP30149035	CONSTRUCTION OF ZONAL OFFICE IN SOUTH-SOUH GEOPOLITICAL ZONE (RIVERS STATE)	NEW	35,000,000
ERGP30155115	DEVELOPMENT OF CAPACITY FOR SOILESS AGRICULTURE FOR YOUTHS AT THE HEADQUARTER	ONGOING	15,000,000
ERGP30155122	CAPACITY DEVELOPMENT FOR YOUTH AND WOMEN IN AGRICULTURAL ONLINE MARKETING IN 6 GEO- POLITICAL ZONE	ONGOING	10,000,000
ERGP30155126	CAPACITY BUILDING IN MONITORING AN EVALUATION FOR AGRICULTURAL SERVICES IN 6 GEO- POLITICAL ZONE	ONGOING	10,000,000
ERGP30155131	CAPACITY BUILDING IN GREEN HOUSE FARMING FOR WOMEN AND YOUTH IN 6 GEO- POLITICAL ZONE	ONGOING	7,500,000
ERGP30168452	DEVELOPMENT OF EXTENSION AGENT - FARM CENTRE & TRAINING AT SOUTH EAST	NEW	10,000,000



**0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,518,205,937
21	PERSONNEL COST	566,275,435
2101	SALARY	493,857,820
210101	SALARIES AND WAGES	493,857,820
21010101	SALARY	493,857,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,417,615
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	72,417,615
21020201	NHIS	24,139,205
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,278,410
22	OTHER RECURRENT COSTS	42,904,383
2202	OVERHEAD COST	42,904,383
220201	TRAVEL & TRANSPORT - GENERAL	10,751,927
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,751,927
220202	UTILITIES - GENERAL	5,876,148
22020201	ELECTRICITY CHARGES	5,524,092
22020202	TELEPHONE CHARGES	156,469
22020204	SATELLITE BROADCASTING ACCESS CHARGES	195,587
220203	MATERIALS & SUPPLIES - GENERAL	1,955,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,173,520
22020303	NEWSPAPERS	782,347
220206	OTHER SERVICES - GENERAL	19,365,580
22020601	SECURITY CHARGES	10,024,467
22020606	CLEANING AND FUMIGATION SERVICES	9,341,113
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,954,861
22020701	FINANCIAL CONSULTING	1,825,475
22020708	MEDICAL CONSULTING	3,129,386
23	CAPITAL EXPENDITURE	909,026,119
2302	CONSTRUCTION / PROVISION	194,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	194,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	155,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	9,500,000
2305	OTHER CAPITAL PROJECTS	714,526,119
230501	ACQUISITION OF NON TANGIBLE ASSETS	714,526,119
23050101	RESEARCH AND DEVELOPMENT	714,526,119



TOTAL PERSONNEL	566,275,435
TOTAL OVERHEAD	42,904,383
TOTAL RECURRENT	609,179,818
TOTAL CAPITAL	909,026,119
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,518,205,937
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,488,103,537

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10177445	PROVISION AND INSTALLATION OF ALTERNATIVE POWER SUPPLY FOR THE ENHANCED FUNCTIONALITY OF THE NEWLY COMPLETED TRAINING AND SKILL ACQUISITION COMPLEX AND SURROUNDINGS	NEW	30,000,000
ERGP27176686	RENOVATION OF DILAPIDATED MAINTENANCE AND ENGINEERING & SCIENTIFIC SERVICES (ESS) BUILDINGS -	NEW	30,000,000
ERGP30100748	IMPROVEMENT OF THE EFFICIENCY OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING AND CAPACITY BUILDING OF RESEARCHERS AND OTHER STAFF	ONGOING	20,000,000
ERGP30100764	PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES	ONGOING	22,000,000
ERGP30138041	SKILL ACQUISITION AND EMPOWERMENT TRAINING FOR YOUTH IN FABRICATION TECHNIQUES	ONGOING	20,750,000
ERGP30138052	MONITORING AND EVALUATION OF NCAM RESEARCH ACTIVITIES, CONSTITUENCY AND CAPITAL PROJECTS	ONGOING	20,000,000
ERGP30156355	RESEARCH AND DEVELOPMENT ON MODERN MACHINERIES AND EQUIPMENT FOR FARMERS.	ONGOING	25,000,000
ERGP30159704	CONSTRUCTION AND EQUIPPING OF RICE PROCESSING SHEDS AND TRAINING OF YOUTHS AND WOMEN IN RICE PROCESSING IN ATAKO VILLAGE, KUJE AREA COUNCIL F. C.T	ONGOING	4,500,000
ERGP30159705	CONSTRUCTION OF GREENHOUSE FOR ALLYEAR ROUND FARMING AND PROVISION OF IRRIGATION FACILITIES FOR DRY SEASON FARMING IN AYAURA ABAJI AREA COUNCIL F. C.T	ONGOING	5,000,000
ERGP30176675	PROCUREMENT OF STANDARD AUDIO-VISUAL AND ARCHIVAL SYSTEM FOR THE FUNCTIONALITY OF THE TRAINING COMPLEXES	NEW	15,500,000
ERGP30176676	PROCUREMENT OF LABORATORY EQUIPMENT FOR THE NEWLY CONSTRUCTED CENTRAL LABORATORY	NEW	25,000,000
ERGP30176678	LIBRARY AUTOMATION AND E-LIBRARY UPGRADING FOR RESEARCH AND DEVELOPMENT	NEW	13,026,119
ERGP30176679	PROCUREMENT OF MODERN WORKSHOP MACHINES TOOLS FOR IMPROVED ESTHETIC AND COMPETITIVENESS	NEW	35,000,000
ERGP30176681	UPGRADE OF FINANCE AND ACCOUNT, AUDIT, AND PROCUREMENT ON FACILITIES FOR PREPARATION OF GIFMIS ROLES MAPPING AND DOCUMENTATIONS	NEW	25,500,000
ERGP30176683	FABRICATION OF HIGH FLOW RATE PUMP FOR SUSTAINABLE ALL SEASONS AGRICULTURAL PRACTICES	NEW	18,000,000
ERGP30176684	PROCUREMENT OF MOULDS FOR INJECTION MOULDING MACHINES FOR THE PRODUCTION OF VARIOUS AGRIC MACHINERIES	NEW	40,000,000
ERGP30176687	PRODUCTION OF RELEVANT FIELD EQUIPMENT FOR AGRICULTURAL MECHANIZATION THROUGH REVERSE ENGINEERING	NEW	35,000,000
ERGP30177448	UPDATE OF THE MECHANIZATION STATUS OF NIGERIAN AGRICULTURE	NEW	21,000,000
ERGP30177454	SKILL ACQUISITION IN AGRICULTURAL MACHINERY OPERATION AND MAINTENANCE	NEW	20,000,000
ERGP30177461	SITE SPECIFIC TRAINING AND EXTENSION OF IMPROVED TECHNOLOGY FOR MECHANIZED RICE PRODUCTION FOR ENHANCED FOOD SECURITY	NEW	40,000,000
ERGP30177521	CAPACITY BUILDING FOR YOUTHS AND WOMEN IN ZERO WASTE CONCEPT FARMING SYSTEM	NEW	20,500,000
ERGP30177946	MODIFICATION OF NCAM DEVELOPED TECHNOLOGIES FOR HIGHER EFFICIENCY THROUGH RESEARCH, DEVELOPMENT AND TRAINING	NEW	20,000,000
ERGP5112845	AGRICULTURAL MECHANIZATION STAKEHOLDERS MEETING ON NEW INNOVATIONS IN RESEARCH AND DEVELOPMENT AND WAY FORWARD	ONGOING	25,000,000
ERGP5180190	CONSTRUCTION AND PROMOTION OF POST SEASONAL FARMING FACILITIES IN OSHODI, ORILE, AGEGE AND IBA COMMUNITIES	NEW	200,000,000
ERGP8100759	TRAINING AND EMPOWERMENT OF WOMEN IN OPERATION, MAINTENANCE AND MANAGEMENT OF AGRO-PROCESSING MACHINES AND EQUIPMENT	ONGOING	19,750,000
ERGP8156380	TRAINING AND EMPOWERMENT OF YOUTHS ON THE FABRICATION OF FIELD AND PRODUCTION EQUIPMENT	ONGOING	21,000,000
ERGP8156556	TRAINING OF WOMEN AND YOUTHS ON PRESERVATION OF AGRICULTURAL PRODUCTS FOR PACKAGING, STORAGE AND MARKETING	ONGOING	12,500,000
ERGP8177513	ESTABLISHMENT OF MODEL OIL-PALM AND RICE PROCESSING CENTRE IN EACH OF THE SIX GEO-POLITICAL ZONES OF THE COUNTRY	NEW	125,000,000



**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,870,494,964
21	PERSONNEL COST	1,602,923,229
2101	SALARY	1,394,920,016
210101	SALARIES AND WAGES	1,394,920,016
21010101	SALARY	1,394,920,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,003,213
210201	ALLOWANCES	426,269
21020111	REGULAR ALLOWANCES	426,269
210202	SOCIAL CONTRIBUTIONS	207,576,944
21020201	NHIS	69,192,315
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	138,384,629
22	OTHER RECURRENT COSTS	55,409,709
2202	OVERHEAD COST	55,409,709
220201	TRAVEL & TRANSPORT - GENERAL	9,723,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,456,094
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,267,865
220202	UTILITIES - GENERAL	3,687,858
22020201	ELECTRICITY CHARGES	2,595,917
22020202	TELEPHONE CHARGES	-224,584
22020203	INTERNET ACCESS CHARGES	1,227,720
22020205	WATER RATES	88,805
220203	MATERIALS & SUPPLIES - GENERAL	5,606,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,719,772
22020303	NEWSPAPERS	-301,336
22020306	PRINTING OF SECURITY DOCUMENTS	338,237
22020309	UNIFORMS & OTHER CLOTHING	849,892
220204	MAINTENANCE SERVICES - GENERAL	12,950,497
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,869,623
22020402	MAINTENANCE OF OFFICE FURNITURE	1,927,807
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,240
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,370,761
220205	TRAINING - GENERAL	5,005,158
22020501	LOCAL TRAINING	5,005,158
220206	OTHER SERVICES - GENERAL	3,868,768
22020601	SECURITY CHARGES	3,868,768
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,115,987
22020701	FINANCIAL CONSULTING	1,074,224
22020703	LEGAL SERVICES	1,041,763
220208	FUEL & LUBRICANTS - GENERAL	6,783,874
22020801	MOTOR VEHICLE FUEL COST	3,625,621

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	3,158,253
220209	FINANCIAL CHARGES - GENERAL	4,242,675
22020902	INSURANCE PREMIUM	4,242,675
220210	MISCELLANEOUS	1,424,368
22021004	MEDICAL EXPENSES	1,424,368
23	CAPITAL EXPENDITURE	1,212,162,026
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	600,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	600,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	540,000,000
2303	REHABILITATION / REPAIRS	65,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000
2305	OTHER CAPITAL PROJECTS	487,162,026
230501	ACQUISITION OF NON TANGIBLE ASSETS	487,162,026
23050101	RESEARCH AND DEVELOPMENT	467,162,026
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	1,602,923,229
	TOTAL OVERHEAD	55,409,709
	TOTAL RECURRENT	1,658,332,938
	TOTAL CAPITAL	1,212,162,026
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,870,494,964
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,850,470,076

0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27150949	UPGRADING OF MECHANICAL ENGINEERING WORKSHOP COMPLEX	NEW	20,000,000
ERGP27150979	FENCING OF 7.5KM PERIMETER AT AMAKAMA, ABIA STATE	NEW	20,000,000
ERGP27171098	INTERLOGGING OF RESEARCH AND ADMINISTRATIVE BLOCKS AT THE HEADQUARTERS	NEW	20,000,000
ERGP27171117	COMPLETION OF ADMIN. AND RESEARCH BLOCKS IN NUMAN (ADAMAWA STATE) AND RIYOM (PLATEAU STATE) OUTSTATIONS	NEW	25,000,000
ERGP27171122	REPLACEMENT OF OLD FURNITURE IN THE STAFF OFFICES AT THE HEADQUARTERS	NEW	20,000,000
ERGP30150911	RESEARCH INTO CASTOR OIL AS ALTERNATE TO HAND SANITIZER AGAINST COVID-19	NEW	20,000,000
ERGP30150915	RESEARCH INTO RICE CULTIVATION AND POST HARVEST LOSS PREVENTION	NEW	25,000,000
ERGP30150920	RESEARCH INTO PEST CONTROL IN RICE PRODUCTION	NEW	26,000,000
ERGP30150960	TRAINING AND EMPOWERMENT OF UNEMPLOYED YOUTHS AND RURAL WOMEN ON IMPROVED AGRONOMIC PRACTICES FOR SOYABEANS AND BENISEED PRODUCTION IN NORTH CENTRAL ZONE	NEW	20,000,000

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30150972	FARMERS' FIELD DAY AT THE HEADQUARTER AND OUR RESEARCH OUT STATIONS ACROSS THE COUNTRY	NEW	24,000,000
ERGP30150995	DESIGN, FABRICATION AND TEST RUNNING OF INTEGRATED RICE MILLING MACHINES FOR SMALL AND MEDIUM RICE FARMERS	NEW	20,000,000
ERGP30150997	LIBRARY BOOKS, JOURNALS AND INTERNET DEVICES	NEW	20,000,000
ERGP30151000	ANNUAL RESEARCH REVIEW WORKSHOPS, SEMINARS AND CONFERENCES	NEW	25,000,000
ERGP30151017	BREEDER AND FOUNDATION SEEDS PRODUCTION	NEW	30,000,000
ERGP30151019	RESEARCH INTO FARMING SYSTEM OF THE NORTH CENTRAL ZONE OF NIGERIA	NEW	25,000,000
ERGP30151021	DISSEMINATION OF RESEARCH RESULTS TO END USERS ACROSS THE COUNTRY	NEW	20,500,000
ERGP30151022	RESEARCH INTO VALUE ADDITION OF RICE, ACHA, SOYABEAN, BENISEED, CASTOR AND SUGARCANE	NEW	20,300,000
ERGP30151024	BIOTECHNOLOGICAL RESEARCH INTO ALL MANDATE CROPS	NEW	20,000,000
ERGP30151025	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF ACHA CROP	NEW	20,000,000
ERGP30151027	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF CASTOR	NEW	20,000,000
ERGP30151028	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF BENISEED CROP	NEW	20,500,000
ERGP30151029	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SUGARCANE CROP	NEW	25,000,000
ERGP30151031	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SOYABEAN CROP	NEW	25,000,000
ERGP30151033	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF RICE CROP	NEW	26,000,000
ERGP30171093	RECONSTRUCTION OF COLLAPSED BRIDGE TO HAVE ACCESS TO RICE EXPERIMENTATION AND PRODUCTION SITES AT BADEGGI, NIGER STATE	NEW	20,000,000
ERGP30171102	PROVISION OF SECURITY GADGETS AT THE HEADQUARTERS, BADEGGI, NIGER STATE	NEW	15,000,000
ERGP30171113	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF STEVIA CROP	NEW	15,862,026
ERGP30171126	EXPANSION AND UPGRADING OF IMPROVED RICE PROCESSING FACILITY AT THE NCRI, HEADQUARTERS, BADEGGI	NEW	20,000,000
ERGP30171129	UPGRADING OF BROWN RESEARCH AND PROCESSING FACILITY AT BADEGGI, NIGER STATE	NEW	19,000,000
ERGP5150987	PURCHASE OF TRACTORS AND FULL IMPLEMENTS	NEW	40,000,000
ERGP5150992	PLANNING, MONITORING AND EVALUATION OF CAPITAL PROJECTS	NEW	20,000,000
ERGP5171133	PROVISION OF SOLAR POWER FACILITY AS AN ALTERNATIVE SOURCE OF POWER TO ELECTRICITY	NEW	20,000,000
ERGP5171137	FENCING/WIRE NETTING OF RICE RESEARCH AND PRODUCTION FIELDS AGAINST CATTLE INVASION	NEW	20,000,000
ERGP5171142	PROVISION OF AMBULANCE BUS AND ITS ACCESSORIES	NEW	25,000,000
ERGP5180180	PROMOTION AND DEVELOPMENT OF MAIZE VALUE CHAIN IN ILARO AND SURROUNDING, OGUN WEST COMMUNITIES	NEW	250,000,000
ERGP5180375	FIXING OF 3-IN-1 SOLAR STREET LIGHTS FOR SECURITY IN AYAH VILLAGE, IGALAMELA, ODORLU LGA	ONGOING	210,000,000

**0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,232,411,051
21	PERSONNEL COST	3,245,982,433
2101	SALARY	2,242,304,220
210101	SALARIES AND WAGES	2,242,304,220
21010101	SALARY	2,242,304,220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,003,678,213
210201	ALLOWANCES	668,993,638
21020111	REGULAR ALLOWANCES	668,993,638
210202	SOCIAL CONTRIBUTIONS	334,684,575
21020201	NHIS	111,561,525
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	223,123,050
22	OTHER RECURRENT COSTS	190,443,235
2202	OVERHEAD COST	190,443,235
220201	TRAVEL & TRANSPORT - GENERAL	17,574,308
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,837,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,736,836
220202	UTILITIES - GENERAL	17,811,044
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	492,630
22020203	INTERNET ACCESS CHARGES	4,752,630
22020204	SATELLITE BROADCASTING ACCESS CHARGES	595,262
22020205	WATER RATES	1,970,522
220203	MATERIALS & SUPPLIES - GENERAL	17,037,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,254,440
22020303	NEWSPAPERS	142,315
22020306	PRINTING OF SECURITY DOCUMENTS	2,488,155
22020309	UNIFORMS & OTHER CLOTHING	7,152,606
220204	MAINTENANCE SERVICES - GENERAL	26,677,896
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,293,155
22020402	MAINTENANCE OF OFFICE FURNITURE	3,059,156
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,684,373
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,641,212
220205	TRAINING - GENERAL	1,009,208
22020501	LOCAL TRAINING	1,009,208
220206	OTHER SERVICES - GENERAL	33,641,702
22020601	SECURITY CHARGES	31,520,654
22020606	CLEANING AND FUMIGATION SERVICES	2,121,048
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,361,519
22020701	FINANCIAL CONSULTING	2,038,982
22020703	LEGAL SERVICES	1,322,537

**0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	13,291,173
22020801	MOTOR VEHICLE FUEL COST	8,259,614
22020803	PLANT / GENERATOR FUEL COST	5,031,559
220209	FINANCIAL CHARGES - GENERAL	3,862,682
22020902	INSURANCE PREMIUM	3,862,682
220210	MISCELLANEOUS	56,176,187
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	23,088,405
22021003	PUBLICITY & ADVERTISEMENTS	2,463,152
22021006	POSTAGES & COURIER SERVICES	2,674,630
22021007	WELFARE PACKAGES	22,290,000
22021009	SPORTING ACTIVITIES	2,160,000
23	CAPITAL EXPENDITURE	795,985,383
2305	OTHER CAPITAL PROJECTS	795,985,383
230501	ACQUISITION OF NON TANGIBLE ASSETS	795,985,383
23050101	RESEARCH AND DEVELOPMENT	795,985,383
	TOTAL PERSONNEL	3,245,982,433
	TOTAL OVERHEAD	190,443,235
	TOTAL RECURRENT	3,436,425,668
	TOTAL CAPITAL	795,985,383
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,232,411,051
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,940,183,430

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104550	REHABILITATION OF INSTITUTE'S INTERNAL ROADS.	ONGOING	52,935,495
ERGP27149644	REHABILITATION/REPAIRS OF PERIMETER FENCING OF THE INSTITUTE	ONGOING	26,759,620
ERGP30125873	PROVISION OF INTERNET SERVICE FOR RESEARCH, VACCINE PRODUCTION AND DISEASE SURVEILLANCE	ONGOING	24,093,090
ERGP30135185	TRAINING OF FOCAL DEPARTMENTS, UNITS AND STAFF FOR THE OPERATIONALIZATION FOR THE MVRI DIGITAL RESEARCH (M&E)	ONGOING	7,625,635
ERGP30149647	INSTALLATION OF FEEDMILL EQUIPMET FOR VACCINE PRODUCTION	ONGOING	29,629,727
ERGP30171529	NVRI CENTENARY ANNIVERSARY OF VACCINE PRODUCTION IN NIGERIA	NEW	104,329,977
ERGP5104524	DEVELOPMENT OF MULTIVALENT VACCINES, (BQ+HANTAVAC+HSV: GUMBORO+NDVL: FOWL TYPHOID+FOWL CHOLERA+NEW CASTLE LASOTA)	ONGOING	46,951,721
ERGP5104527	SURVEILLANCE, DIAGNOSIS AND CONTROL OF ECONOMICALLY IMPORTANT ANIMAL DISEASES IN NIGERIA (AVIAN INFLUENZA, NEWCASTLE DISEASE, GUMBORO, RABIES, CBPP, ASF, BRUCELLOSIS, FOWL TYPHOID, ETC.)	ONGOING	60,307,890
ERGP5104532	VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	ONGOING	249,024,705
ERGP5104536	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	ONGOING	65,124,561
ERGP5104541	SURVEILLANCE OF HIGHLY PATHOGENIC DISEASES	ONGOING	26,525,899
ERGP5104543	ANIMAL CONTAINMENT FACILITY; BSL3 LABORATORY.	ONGOING	15,076,972
ERGP5171522	CONSTRUCTION AND REHABILITATION OF OUTSTATION LABORATORIES (SOKOTO, IKIRE AND YOLA)	NEW	71,907,371
ERGP7171513	AUTOMATION OF FINANCE & ACCOUNTS & ADMINISTRATION DEPARTMENT FOR PROMPT AND ACCURATE REPORTING	ONGOING	15,692,720



**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,839,180,733
21	PERSONNEL COST	2,767,173,875
2101	SALARY	2,391,932,288
210101	SALARIES AND WAGES	2,391,932,288
21010101	SALARY	2,391,932,288
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	375,241,587
210201	ALLOWANCES	18,112,803
21020111	REGULAR ALLOWANCES	18,112,803
210202	SOCIAL CONTRIBUTIONS	357,128,784
21020201	NHIS	119,042,928
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	238,085,856
22	OTHER RECURRENT COSTS	64,167,728
2202	OVERHEAD COST	64,167,728
220201	TRAVEL & TRANSPORT - GENERAL	3,926,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,926,250
220202	UTILITIES - GENERAL	14,612,849
22020201	ELECTRICITY CHARGES	14,114,790
22020202	TELEPHONE CHARGES	128,400
22020203	INTERNET ACCESS CHARGES	369,659
220203	MATERIALS & SUPPLIES - GENERAL	2,544,075
22020302	BOOKS	221,820
22020303	NEWSPAPERS	220,800
22020304	MAGAZINES & PERIODICALS	216,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	216,000
22020306	PRINTING OF SECURITY DOCUMENTS	30,000
22020307	DRUGS & MEDICAL SUPPLIES	591,455
22020308	FIELD & CAMPING MATERIALS SUPPLIES	220,000
22020309	UNIFORMS & OTHER CLOTHING	828,000
220204	MAINTENANCE SERVICES - GENERAL	12,609,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,710,320
22020402	MAINTENANCE OF OFFICE FURNITURE	1,975,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,922,228
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,951,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,196,568
22020406	OTHER MAINTENANCE SERVICES	1,854,090
220206	OTHER SERVICES - GENERAL	15,821,952
22020601	SECURITY CHARGES	13,221,952
22020606	CLEANING AND FUMIGATION SERVICES	2,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,028,878
22020701	FINANCIAL CONSULTING	1,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	261,114

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	350,802
22020704	ENGINEERING SERVICES	216,962
220208	FUEL & LUBRICANTS - GENERAL	5,108,799
22020801	MOTOR VEHICLE FUEL COST	2,257,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,923,519
22020803	PLANT / GENERATOR FUEL COST	928,000
220209	FINANCIAL CHARGES - GENERAL	1,922,227
22020901	BANK CHARGES (OTHER THAN INTEREST)	221,795
22020902	INSURANCE PREMIUM	1,700,432
220210	MISCELLANEOUS	5,593,042
22021002	HONORARIUM & SITTING ALLOWANCE	1,680,000
22021004	MEDICAL EXPENSES	592,512
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	1,679,075
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,050,000
23	CAPITAL EXPENDITURE	1,007,839,130
2302	CONSTRUCTION / PROVISION	287,508,840
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	287,508,840
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	161,568,962
23020114	CONSTRUCTION / PROVISION OF ROADS	125,939,878
2303	REHABILITATION / REPAIRS	116,848,378
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	116,848,378
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	116,848,378
2305	OTHER CAPITAL PROJECTS	603,481,912
230501	ACQUISITION OF NON TANGIBLE ASSETS	603,481,912
23050101	RESEARCH AND DEVELOPMENT	603,481,912
	TOTAL PERSONNEL	2,767,173,875
	TOTAL OVERHEAD	64,167,728
	TOTAL RECURRENT	2,831,341,603
	TOTAL CAPITAL	1,007,839,130
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,839,180,733
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,816,440,733

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104695	ASPHALT TARRING OF INTERNAL ROAD AT UMUDIKE(4KM), KURU(1KM) AND OTOBI (1KM)	ONGOING	125,939,878
ERGP27104710	CONSTRUCTION OF OFFICE BLOCKS AT IGBARIAM (ANAMBRA STATE) AND IRESI(OSUN STATE) SUB-STATION	ONGOING	69,783,886
ERGP27104718	RENOVATION OF 15 DILAPITATED STAFF QUARTERS AND 4 OFFICE BLOCKS IN UMUDIKE AND KURU	ONGOING	116,848,378
ERGP30104608	DEVELOPMENT OF SEED SYSTEM FOR GINGER/TUMERIC, POTATO/SWEETPOTATO AND COCOYAM/YAM	ONGOING	44,563,337

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30104640	DEVELOPMENT OF NEW VARIETIES OF CASSAVA, SWEETPOTATO/POTATO AND COCOYAM/YAM SUITABLE FOR ALL AGRO-ECOLOGICAL ZONES IN NIGERIA FOR PROCESSING AND EXPORT	ONGOING	44,148,048
ERGP30104651	DISEASE CONTROL MEASURES FOR LATE BLIGHT AND BACTERIA WILT OF POTATO	ONGOING	35,914,931
ERGP30104657	DISEASE CONTROL MEASURES FOR COCOYAM LEAF BLIGHT AND ROOT ROT	ONGOING	28,133,749
ERGP30174478	EXTENSION SERVICES TO YOUTH AND WOMEN COOPERATIVES IN S/E NIGERIA	NEW	23,909,052
ERGP30174495	SUPPLY OF PLANTINING MATERIALS TO YOUTHS AND WOMEN FARMERS IN NRCRI HOST COMMUNITIES NATION WIDE	NEW	30,606,431
ERGP30174506	DRY SEASON PRODUCTION OF ROOT AND TUBER CROPS WITH IRRIGATION	NEW	25,344,802
ERGP30174516	DEVELOPMENT AND PRODUCTION OF PRE-BASIC SEED OF YAM USING THE AEROPONICS SYSTEM	NEW	20,861,562
ERGP5104701	PERIMETER FENCING OF NRCRI EXPERIMENTAL FARMLANDS AT UMUDIKE, KURU, IGBARIAM AND OTOBI	ONGOING	91,785,076
ERGP5180272	PROMOTION AND DEVELOPMENT OF CASSAVA VALUE CHAIN IN OGUN STATE	ONGOING	200,000,000
ERGP5180273	CONSTRUCTION AND DEVELOPMENT OF CASSAVA PROCESSING IN ILARO AND OTHER COMMUNITIES	ONGOING	150,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,667,398,627
21	PERSONNEL COST	2,220,737,235
2101	SALARY	1,929,935,464
210101	SALARIES AND WAGES	1,929,935,464
21010101	SALARY	1,929,935,464
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	290,801,771
210201	ALLOWANCES	2,972,510
21020111	REGULAR ALLOWANCES	2,972,510
210202	SOCIAL CONTRIBUTIONS	287,829,261
21020201	NHIS	95,943,087
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	191,886,174
22	OTHER RECURRENT COSTS	65,758,653
2202	OVERHEAD COST	65,758,653
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	21,100,000
22020201	ELECTRICITY CHARGES	21,000,000
22020202	TELEPHONE CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	3,958,653
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	658,653
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	6,000,000
22020601	SECURITY CHARGES	5,500,000
22020603	OFFICE RENT	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	500,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220210	MISCELLANEOUS	200,000
22021006	POSTAGES & COURIER SERVICES	200,000
23	CAPITAL EXPENDITURE	380,902,739
2301	FIXED ASSETS PURCHASED	192,671,974


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

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	192,671,974
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,310,507
23010113	PURCHASE OF COMPUTERS	6,480,086
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	106,881,381
2302	CONSTRUCTION / PROVISION	51,239,435
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,239,435
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	33,598,640
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,640,795
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12,000,000
2303	REHABILITATION / REPAIRS	96,491,330
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,491,330
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	17,890,066
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,502,658
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,098,606
2305	OTHER CAPITAL PROJECTS	40,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,500,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050103	MONITORING AND EVALUATION	10,500,000
	TOTAL PERSONNEL	2,220,737,235
	TOTAL OVERHEAD	65,758,653
	TOTAL RECURRENT	2,286,495,888
	TOTAL CAPITAL	380,902,739
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,667,398,627
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,299,459,085

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172006	REHABILITATION OF ESTATE AND PLANTATION ROADS IN THE MAIN STATION	ONGOING	5,000,000
ERGP25171976	CONTRUCTION OF PHASE 11 COTTAGE HOSPITAL BUILDING	NEW	12,000,000
ERGP27171975	CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK	ONGOING	16,000,000
ERGP27171987	PURCHASE OF FURNITURE AND EQUIPMENT FOR OFFICES AND CHARLETS	ONGOING	4,310,507
ERGP27171990	REHABILITATION OF OFFICE BUILDING IN LIBRARY DIVISION	ONGOING	3,598,606
ERGP27171995	RE-ROOFING AND REHABILITATION OF BUILDING,SOIL AND PB OIL ANALYSIS LAB	NEW	12,000,000
ERGP27172048	REHABILITATION OF ABAK SUBSTATION(BUILDING,ROAD AND OFFICES)	ONGOING	15,000,000
ERGP27172062	CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU,KOGI STATE	ONGOING	9,409,650
ERGP27172081	COMPLETION OF RESIDENTIAL BUILDING AT BADAGRY SUBSTATION,LAGOS STATE	ONGOING	5,640,795
ERGP27172082	DETERMINATION OF LAND AREA BY SURVEY AND COMPLETION OF PERIMETER FENCE AT DUTSE SUBSTATION, JIGAWA STATE	ONGOING	15,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27172095	COMPLETION OF OFFICE BUILDING, PERIMETER FENCE AT SHEA TREE SUBSTATION, BIDA, NIGER STATE	ONGOING	8,188,990
ERGP27172103	REHABILITATION OF BUILDING AT ONUJEBUM, BAYELSA	ONGOING	7,500,000
ERGP28172011	SUPPLY/INSTALLATION OF WATER PURIFICATION EQUIPMENT AND CHEMICALS	ONGOING	7,890,066
ERGP28172036	SUPPLY OF RETICULATION MATERIALS FOR WATER SUPPLY AND DISTRIBUTION IN THE MAIN STATION	ONGOING	10,000,000
ERGP29171898	PURCHASE OF COMPUTERS (10 NOS COMPUTER SYSTEM)	ONGOING	6,480,086
ERGP30171359	RESEARCH FOR DEVELOPMENT STUDIES OF THE OIL PALM	ONGOING	6,000,000
ERGP30171366	RESEARCH FOR DEVELOPMENT STUDIES OF THE COCONUT	ONGOING	4,000,000
ERGP30171407	RESEARCH FOR DEVELOPMENT STUDIES OF RAPHIA AND OTHER PALM	ONGOING	2,000,000
ERGP30171414	RESEARCH FOR DEVELOPMENT STUDIES OF SHEA TREE	ONGOING	4,000,000
ERGP30171417	RESEARCH FOR DEVELOPMENT STUDIES OF DATE PALM	ONGOING	4,000,000
ERGP30171419	RESEARCH FOR DEVELOPMENT STUDIES ON EXTENSION AND ECONOMICS	ONGOING	6,000,000
ERGP30171423	RESEARCH FOR DEVELOPMENT STUDIES ON TECHNOLOGY AND PRODUCT DEVELOPMENT	ONGOING	4,000,000
ERGP30172114	MONITORING AND EVALUATION OF RESEARCH PROJECTS AND SERVICES	ONGOING	10,500,000
ERGP5171382	REHABILITATION OF NEW OIL MILL	ONGOING	16,000,000
ERGP5171896	PURCHASE OF RESEARCH ,EQUIPMENT, CONSUMABLES AND GLASSWARE	ONGOING	18,000,000
ERGP5171923	EXPLOITATION OF FIELD 45 & FIELD 24	ONGOING	3,138,702
ERGP5171927	MAINTENANCE OF FIELD 45 AND OTHER SEED GARDEN	ONGOING	1,363,956
ERGP5171936	PURCHASE OF INPUTS FOR SEED AND SEEDLING PRODUCTION	ONGOING	26,085,763
ERGP5171943	PURCHASE OF POLYTHENE BAGS	ONGOING	22,795,618
ERGP5171955	PROCUREMENT OF RESEARCH PROJECT VEHICLES	ONGOING	75,000,000
ERGP5171959	PROCUREMENT OF TRACTORS AND AGRICULTURAL MACHINERY	ONGOING	36,000,000
ERGP5172046	PURCHASE OF WORK TOOLS AND MATERIALS	ONGOING	4,000,000

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,924,641,615
21	PERSONNEL COST	1,432,047,751
2101	SALARY	1,232,070,664
210101	SALARIES AND WAGES	1,232,070,664
21010101	SALARY	1,232,070,664
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,977,087
210201	ALLOWANCES	15,720,174
21020111	REGULAR ALLOWANCES	15,720,174
210202	SOCIAL CONTRIBUTIONS	184,256,913
21020201	NHIS	61,049,847
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	123,207,066
22	OTHER RECURRENT COSTS	68,017,801
2202	OVERHEAD COST	68,017,801
220201	TRAVEL & TRANSPORT - GENERAL	26,244,272
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,985,214
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,259,058
220202	UTILITIES - GENERAL	5,288,823
22020201	ELECTRICITY CHARGES	2,257,562
22020202	TELEPHONE CHARGES	1,740,000
22020203	INTERNET ACCESS CHARGES	1,152,000
22020205	WATER RATES	139,261
220203	MATERIALS & SUPPLIES - GENERAL	4,088,415
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,387,747
22020303	NEWSPAPERS	449,148
22020305	PRINTING OF NON SECURITY DOCUMENTS	651,055
22020306	PRINTING OF SECURITY DOCUMENTS	600,465
220204	MAINTENANCE SERVICES - GENERAL	12,422,321
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,159,148
22020402	MAINTENANCE OF OFFICE FURNITURE	1,327,412
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,935,761
220205	TRAINING - GENERAL	3,241,107
22020501	LOCAL TRAINING	3,241,107
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,187,781
22020701	FINANCIAL CONSULTING	2,962,342
22020703	LEGAL SERVICES	225,439
220208	FUEL & LUBRICANTS - GENERAL	644,234
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	644,234
220209	FINANCIAL CHARGES - GENERAL	3,595,319
22020901	BANK CHARGES (OTHER THAN INTEREST)	95,319
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	9,305,529

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,640,894
22021002	HONORARIUM & SITTING ALLOWANCE	5,313,341
22021004	MEDICAL EXPENSES	108,057
22021006	POSTAGES & COURIER SERVICES	230,126
22021009	SPORTING ACTIVITIES	2,013,111
23	CAPITAL EXPENDITURE	424,576,063
2301	FIXED ASSETS PURCHASED	32,208,774
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,208,774
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,450,940
23010113	PURCHASE OF COMPUTERS	3,450,940
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,306,894
2302	CONSTRUCTION / PROVISION	76,422,733
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,422,733
23020104	CONSTRUCTION / PROVISION OF HOUSING	46,275,814
23020114	CONSTRUCTION / PROVISION OF ROADS	30,146,919
2305	OTHER CAPITAL PROJECTS	315,944,556
230501	ACQUISITION OF NON TANGIBLE ASSETS	315,944,556
23050101	RESEARCH AND DEVELOPMENT	315,944,556
	TOTAL PERSONNEL	1,432,047,751
	TOTAL OVERHEAD	68,017,801
	TOTAL RECURRENT	1,500,065,552
	TOTAL CAPITAL	424,576,063
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,924,641,615
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,807,285,615

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105081	CONSTRUCTION/REHABILITATION/REPAIRS OF INTERNAL AND FARM ROADS, DRAINAGES AND CULVERTS	ONGOING	30,146,919
ERGP27105071	CONSTRUCTION/REHABILITATION/REPAIRS OF RESEARCH AND ADMINISTRATIVE OFFICE BUILDINGS:	ONGOING	26,263,280
ERGP27105115	COMPLETION AND EQUIPING OF THE CONFERENCE HALL	ONGOING	20,012,534
ERGP30104882	COTTON IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	22,303,134
ERGP30104899	COWPEA AND GROUNDNUT IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	20,406,267
ERGP30104925	MAIZE AND SORGHUM IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	25,254,700
ERGP30104937	MINOR CROPS (CASTOR, SUNFLOWER AND JATROPHA)(BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	20,203,134
ERGP30104948	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT): CRYOPRESERVATION WORK, UPGRADING OF COLDROOM FACILITIES AND MICROPROPAGATION AND GENOMICS	ONGOING	20,203,134
ERGP30104958	RESEARCH INTO AGRICULTURAL MECHANIZATION (FABRICATION OF LABOUR SAVING TOOLS): DEVELOPMENT OF CORNSTALK CRUSHER, FORCED CONVERSION SOLAR ENERGY DRYER, ELECTRIC DRIVEN GROUNDNUT OIL EXTRACTOR, GINGER SLICING MACHINE, E.T.C AND RESEARCH INTO FARMING SYSTEMS IN NORTH WEST AGRO ECOLOGICAL ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION). REFILL PRODUCT DEVELOPMENT	ONGOING	14,003,134

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30104969	RESEARCH INTO DEVELOPMENT OF PRODUCTS FROM IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTRO, SUNFLOWER AND JATROPHA)	ONGOING	19,003,134
ERGP30104977	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS, ESTABLISHMENT OF TECHNOLOGY ADOPTED VILLAGES AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA):	ONGOING	14,654,700
ERGP30104988	DEVELOPMENT INTO ARTEMISIA AND OTHER MINOR HORTICULTURAL CROPS	ONGOING	15,003,134
ERGP30104995	RESEARCH INTO IRRIGATED AGRICULTURE: PERFORMANCE OF THREE SORGHUM VARIETIES UNDER DIFFERENT IRRIGATED INTERVALS AND PLANT DEUCITY,	ONGOING	18,630,315
ERGP30105004	BREEDER AND FOUNDATION SEEDS OF IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTRO, SUNFLOWER AND JATROPHA)	ONGOING	42,757,834
ERGP30105032	RESEARCH LABORATORY EQUIPMENT AND FACILITIES	ONGOING	47,509,401
ERGP30105050	REHABILITATION OF DILAPIDATED OFFICES/INFRASTRUCTURAL FACILITIES AT KADAWA, MOKWA AND PURCHASE OF MACHINES AND EQUIPMENT FOR KANO AND TALATA MAFARA OUTSTATIONS. 2 BOREHOLES FOR THE STATION OFFICES.	ONGOING	24,509,401
ERGP30145421	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	ONGOING	11,503,134
ERGP5105065	PURCHASE AND REHABILITATION OF TRACTORS, PLANTERS, BOOM SPRAYERS, HARVESTERS, HEAVY DUTY HARROW, MOULD BOARD RIDGER AND ROTARY SLASHER AT HEAD QUARTERS AND OUTSTATIONS	ONGOING	25,306,894
ERGP5105129	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	3,450,940
ERGP5105137	PURCHASE OF COMPUTERS	ONGOING	3,450,940

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,158,328,655
21	PERSONNEL COST	1,302,213,032
2101	SALARY	942,369,787
210101	SALARIES AND WAGES	942,369,787
21010101	SALARY	942,369,787
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	359,843,245
210201	ALLOWANCES	220,148,836
21020111	REGULAR ALLOWANCES	220,148,836
210202	SOCIAL CONTRIBUTIONS	139,694,409
21020201	NHIS	46,564,803
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93,129,606
22	OTHER RECURRENT COSTS	71,046,306
2202	OVERHEAD COST	71,046,306
220201	TRAVEL & TRANSPORT - GENERAL	6,959,006
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,959,006
220202	UTILITIES - GENERAL	17,397,514
22020201	ELECTRICITY CHARGES	17,397,514
220203	MATERIALS & SUPPLIES - GENERAL	6,959,006
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,959,006
220204	MAINTENANCE SERVICES - GENERAL	23,725,067
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,959,006
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,766,061
220208	FUEL & LUBRICANTS - GENERAL	1,391,801
22020801	MOTOR VEHICLE FUEL COST	1,391,801
220210	MISCELLANEOUS	14,613,912
22021002	HONORARIUM & SITTING ALLOWANCE	2,783,602
22021004	MEDICAL EXPENSES	6,959,006
22021009	SPORTING ACTIVITIES	695,901
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,175,403
23	CAPITAL EXPENDITURE	785,069,317
2305	OTHER CAPITAL PROJECTS	785,069,317
230501	ACQUISITION OF NON TANGIBLE ASSETS	785,069,317
23050101	RESEARCH AND DEVELOPMENT	785,069,317
	TOTAL PERSONNEL	1,302,213,032
	TOTAL OVERHEAD	71,046,306
	TOTAL RECURRENT	1,373,259,338
	TOTAL CAPITAL	785,069,317
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,158,328,655
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,896,367,151

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27156695	CONSTRUCTION OF SECURITY FENCE AT NAPRI HEADQUARTER	ONGOING	30,000,000
ERGP30105507	CONSTRUCTION AND REHABILITATION OF ROAD NETWORK AT NAPRI HEADQUARTERS	ONGOING	35,000,000
ERGP30138099	PURCHASE OF ANIMAL FEEDS INGREDIENTS	ONGOING	299,000,000
ERGP30138102	PURCHASE OF ANIMAL DRUGS AND VACCINE	ONGOING	21,403,609
ERGP30139966	CONSTRUCTION AND EQUIPS OF ANIMAL SICK BAY	ONGOING	30,000,000
ERGP30139978	PROCUREMENT OF LABORATORY EQUIPMENT AND REAGENTS	ONGOING	30,000,000
ERGP30176373	PURCHASE OF DIGITAL WEIGHING SCALE FOR ALL LIVESTOCK SPECIES	NEW	12,500,000
ERGP30176383	PURCHASE OF CUSTOMIZED EAR TAGS FOR DATA GENERATION FOR ALL LIVESTOCK SPECIES	NEW	9,200,000
ERGP30176386	GENOMIC EVALUATION OF NIGERIAN INDIGENOUS BREEDS OF DOMESTIC ANIMALS (CATTLE, SMALL RUMINANT, SWINE, DONKEYS, SHIKABROWN@ CHICKENS, RABBITS AND HORSES, CAMEL)	NEW	28,179,900
ERGP30176390	GENETIC IMPROVEMENT OF LIVESTOCK THROUGH SELECTION AND CROSS BREEDING	NEW	15,399,450
ERGP30176408	DEVELOP LIVESTOCK WITH HIGH PERFORMANCE IN MEAT PRODUCTION BY PREWEANING SELECTION THROUGH DNA EXTRACTION TECHNOLOGY AND BREEDING	NEW	18,270,678
ERGP30176416	DEVELOP LIVESTOCK WITH HIGH PERFORMANCE IN MILK PRODUCTION BY PREWEANING SELECTION THROUGH DNA EXTRACTION TECHNOLOGY AND BREEDING	NEW	28,069,670
ERGP30176419	IMPROVEMENT IN SURVIVABILITY OF AND IMPROVEMENT IN TWINNING, GROWTH AND MILK RATE OF OUR INDIGENOUS SHEEP AND GOATS	NEW	19,130,240
ERGP30176420	TO DEVELOP A NEW SWINE BREED FROM THE CROSSES OF THE FIVE BREEDS IN THE FARM THAT CAN BREED-THROUGH AS NAPRI PRODUCT/BREED	NEW	18,373,500
ERGP30176423	CHARACTERIZE NIGERIAN EQUINES AND CAMELS	NEW	14,890,870
ERGP30176429	GENETIC IMPROVEMENT OF ON-GOING POULTRY BREEDING	NEW	10,000,000
ERGP30176435	PRODUCTION OF PASTURE BREEDER SEEDS FOR FURTHER EXPANSION USING MODERN TECHNIQUES AND MACHINERIES	NEW	28,400,500
ERGP30176438	IDENTIFICATION AND DESCRIPTION OF HERDSMEN BY ACTIVITIES, CONFLICT AND EVALUATION OF EXISTING MITIGATION MEASURES	NEW	21,250,900
ERGP30176463	RENOVATION OF OFFICES AND PURCHASE FURNITURE	NEW	15,000,000
ERGP30176469	SUPPLY AND INSTALLATION OF ELECTRICAL EQUIPMENT/METERS IN NAPRI HEADQUARTERS SUPPLY AND INSTALLATION OF ELECTRICAL EQUIPMENT/METERS IN NAPRI HEADQUARTERS	NEW	20,000,000
ERGP30176471	INSTALLATION OF DAIRY PROCESSING PLANT	NEW	11,000,000
ERGP30176473	CONSTRUCTION OF SHEEP AND GOAT PENS	NEW	20,000,000
ERGP30177041	CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL	ONGOING	30,000,000
ERGP30177053	SETTING OF BIOTECHNOLOGY LABORATORY FOR REPRODUCTIVE EFFICIENCY	NEW	20,000,000



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,477,950,209
21	PERSONNEL COST	1,658,971,673
2101	SALARY	1,444,028,462
210101	SALARIES AND WAGES	1,444,028,462
21010101	SALARY	1,444,028,462
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	214,943,211
210202	SOCIAL CONTRIBUTIONS	214,943,211
21020201	NHIS	71,647,737
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	143,295,474
22	OTHER RECURRENT COSTS	46,987,844
2202	OVERHEAD COST	46,987,844
220201	TRAVEL & TRANSPORT - GENERAL	5,426,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,426,343
220202	UTILITIES - GENERAL	5,126,794
22020201	ELECTRICITY CHARGES	3,482,149
22020203	INTERNET ACCESS CHARGES	1,644,645
220203	MATERIALS & SUPPLIES - GENERAL	3,288,121
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,214,773
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	273,348
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
220204	MAINTENANCE SERVICES - GENERAL	2,280,180
22020402	MAINTENANCE OF OFFICE FURNITURE	1,822,322
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	342,634
22020413	MAINTENANCE OF STREET LIGHTS	115,224
220205	TRAINING - GENERAL	3,827,386
22020501	LOCAL TRAINING	3,827,386
220206	OTHER SERVICES - GENERAL	10,000,000
22020601	SECURITY CHARGES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,817,736
22020703	LEGAL SERVICES	1,317,736
22020709	AUDITING OF ACCOUNTS	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,666,837
22020801	MOTOR VEHICLE FUEL COST	2,666,837
220209	FINANCIAL CHARGES - GENERAL	1,274,107
22020902	INSURANCE PREMIUM	1,274,107
220210	MISCELLANEOUS	9,280,340
22021001	REFRESHMENT & MEALS	1,331,965
22021002	HONORARIUM & SITTING ALLOWANCE	1,303,856
22021003	PUBLICITY & ADVERTISEMENTS	712,700

**0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	1,322,322
22021009	SPORTING ACTIVITIES	685,269
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	924,228
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
23	CAPITAL EXPENDITURE	771,990,692
2301	FIXED ASSETS PURCHASED	111,641,644
230101	PURCHASE OF FIXED ASSETS - GENERAL	111,641,644
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	111,641,644
2302	CONSTRUCTION / PROVISION	141,317,343
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	141,317,343
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	141,317,343
2303	REHABILITATION / REPAIRS	22,444,150
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,444,150
23030113	REHABILITATION / REPAIRS - ROADS	22,444,150
2305	OTHER CAPITAL PROJECTS	496,587,555
230501	ACQUISITION OF NON TANGIBLE ASSETS	496,587,555
23050101	RESEARCH AND DEVELOPMENT	478,108,327
23050103	MONITORING AND EVALUATION	18,479,228
	TOTAL PERSONNEL	1,658,971,673
	TOTAL OVERHEAD	46,987,844
	TOTAL RECURRENT	1,705,959,517
	TOTAL CAPITAL	771,990,692
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,477,950,209
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,455,187,612

0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12111030	CONSTRUCTION/REHABILITATION OF INTERNAL ROAD NETWORK AT THE HEADQUARTER IN IBADAN, BAGAUDA, MBATO AND GOMBE	ONGOING	22,444,150
ERGP30110882	UTILIZATION OF HORTICULTURAL WASTE FOR INCOME GENERATION AND ENVIRONMENTAL SUSTAINABILITY	ONGOING	10,654,966
ERGP30110905	PROCUREMENT OF RESEARCH EQUIPMENT, RENOVATION OF LABORATORIES AND SCREEN HOUSES	ONGOING	91,019,650
ERGP30110937	DEVELOPMENT OF HIGH YIELDING WILT TOLERANT TOMATO AND PEPPER VARIETIES ADAPTABLE TO NIGERIA AGRO ECOLOGIES	ONGOING	22,002,396
ERGP30110953	GERMPLASM ENHANCEMENT, VARIETY DEVELOPMENT AND BREEDER SEED INCREASE FOR LEAFY GREENS, ONION, OKRA, EGGPLANT AND EXOTICS FOR FARMERS PRODUCTION AND PROFITABILITY	ONGOING	8,383,383
ERGP30110958	HORTICULTURAL GENETIC RESOURCES EXPANSION FOR VARIETAL IMPROVEMENT AND CONSERVATION	ONGOING	15,568,150
ERGP30110978	DEVELOPMENT AND STRENGTHENING OF CITRUS AND MANGO VALUE CHAINS THROUGH IMPROVED SUSTAINABLE PRODUCTION TECHNOLOGIES	ONGOING	21,682,847
ERGP30110987	COMPLETION OF NEW BIOTECHNOLOGY LABORATORY	ONGOING	34,216,271
ERGP30110995	PROVISION OF IRRIGATION FACILITIES	ONGOING	34,930,113
ERGP30111000	DELIVERY OF ON SHELF PRODUCTION TECHNOLOGIES OF PLANTAIN AND PINEAPPLE FOR IMPROVED LIVELIHOOD	ONGOING	21,355,687

**0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111004	ESTABLISHMENT OF NEW OUTSTATION IN OTUKPA, BENUE STATE	ONGOING	13,972,304
ERGP30111012	PERIMETER FENCING OF INSTITUTE LAND	ONGOING	27,295,078
ERGP30111036	HORTICULTURAL VALUE CHAIN CAPACITY BUILDING FOR FARMERS IN THE 6 GEO POLITICAL ZONES OF NIGERIA	ONGOING	13,472,304
ERGP30111047	HORTICULTURAL TRAINING FOR THE UNEMPLOYED	ONGOING	8,385,607
ERGP30111054	SUSTAINABLE MANAGEMENT OF PESTS AND DISEASES OF HORTICULTURAL CROPS IN DIFFERENT AGRO ECOLOGICAL ZONES OF NIGERIA	ONGOING	14,083,099
ERGP30111064	PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM FOR PROVISION OF SEEDS AND SEEDLINGS FOR SUSTAINABLE HORTICULTURAL CROP PRODUCTION	ONGOING	20,621,994
ERGP30138938	PROVISION OF BOREHOLE FOR WATER SUPPLY, PERIMETER FENCING WITH BARB WIRE TO PREVENT EXTERNAL INTRUSION, SOLAR POWER SECURITY LIGHT AND 65 KVA GENERATOR FOR THE SCREEN HOUSE FOR THE BIOLOGICAL CONTROL OF TUTA ABSOLUTA ON TOMATO	ONGOING	12,075,074
ERGP30138953	ESTABLISHMENT OF FRUIT JUICE PROCESSING PLANT AT IBADAN	ONGOING	11,060,455
ERGP30171114	MINIMIZING POST-HARVEST LOSSES THROUGH VALUE ADDITION TO SELECTED HORTICULTURAL CROPS OF SIGNIFICANT ECONOMIC AND MEDICINAL POTENTIALS	NEW	11,819,610
ERGP30171127	STRENGTHENING OF EXTENSION INFRASTRUCTURES AND DISSEMINATION OF HORTICULTURAL RESEARCH TECHNOLOGIES AT MBATO, IBADAN AND BAGAUDA	NEW	68,051,072
ERGP30171135	DEVELOPMENT AND PROMOTION OF IMPROVED PROPAGATION TECHNIQUES FOR SOME INDIGENOUS CROPS (PARKIA BIGLOBOSA, TETRAPLEURA TETRAPTERA AND OCIMUM BASILICUM, IRVINGIA).	NEW	7,877,377
ERGP30171140	IMPROVEMENT AND DEVELOPMENT OF PRODUCTION TECHNIQUES FOR ROSES, CARNATIONS, CHRYSANTHEMUM, HYDRANGEA AND MARIGOLD FOR SUSTAINABLE ECONOMIC DEVELOPMENT AND IMPROVED LIVELIHOOD	NEW	9,280,613
ERGP30171144	COORDINATION OF ANNUAL IN HOUSE AND PLANNING MEETING	NEW	12,575,074
ERGP30171150	MONITORING AND EVALUATION	NEW	18,479,228
ERGP30171153	ADOPTION STUDIES AND IMPACT ASSESSMENT OF DISSEMINATED NIHORT TECHNOLOGIES	NEW	9,780,613
ERGP30171167	CONSTRUCTION OF NEW RESEARCH OFFICE BUILDING AT IBADAN, MBATO & BAGAUDA	NEW	30,903,577
ERGP30180188	PROMOTION AND DEVELOPMENT OF HORTICULTURE (VEGETABLES) VALUE CHAIN IN ILARO AND OTHER COMMUNITIES IN OGUN STATE	NEW	200,000,000

**0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,856,262,636
21	PERSONNEL COST	6,975,457,338
2101	SALARY	5,676,491,706
210101	SALARIES AND WAGES	5,676,491,706
21010101	SALARY	5,676,491,706
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,298,965,632
210201	ALLOWANCES	449,152,935
21020111	REGULAR ALLOWANCES	449,152,935
210202	SOCIAL CONTRIBUTIONS	849,812,697
21020201	NHIS	283,270,899
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	566,541,798
22	OTHER RECURRENT COSTS	108,999,806
2202	OVERHEAD COST	108,999,806
220202	UTILITIES - GENERAL	9,999,806
22020201	ELECTRICITY CHARGES	9,999,806
220204	MAINTENANCE SERVICES - GENERAL	11,440,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,690,000
220205	TRAINING - GENERAL	4,300,000
22020501	LOCAL TRAINING	4,300,000
220206	OTHER SERVICES - GENERAL	7,110,000
22020601	SECURITY CHARGES	7,110,000
220208	FUEL & LUBRICANTS - GENERAL	35,900,000
22020803	PLANT / GENERATOR FUEL COST	35,900,000
220209	FINANCIAL CHARGES - GENERAL	12,300,000
22020902	INSURANCE PREMIUM	12,300,000
220210	MISCELLANEOUS	27,950,000
22021010	DIRECT TEACHING & LABORATORY COST	27,950,000
23	CAPITAL EXPENDITURE	771,805,492
2301	FIXED ASSETS PURCHASED	223,763,312
230101	PURCHASE OF FIXED ASSETS - GENERAL	223,763,312
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	97,305,285
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63,958,027
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	62,500,000
2302	CONSTRUCTION / PROVISION	269,984,080
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	269,984,080
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	152,519,545
23020114	CONSTRUCTION / PROVISION OF ROADS	117,464,535
2303	REHABILITATION / REPAIRS	132,935,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	132,935,470
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	85,629,885
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,305,585

**0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	145,122,630
230501	ACQUISITION OF NON TANGIBLE ASSETS	145,122,630
23050101	RESEARCH AND DEVELOPMENT	145,122,630
	TOTAL PERSONNEL	6,975,457,338
	TOTAL OVERHEAD	108,999,806
	TOTAL RECURRENT	7,084,457,144
	TOTAL CAPITAL	771,805,492
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,856,262,636
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,625,334,627

0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170844	CONSTRUCTION AND REHABILITATION OF INTRA CAMPUS ROAD NETWORKS	NEW	117,464,535
ERGP23171025	REHABILITATION OF EXISTING SPORTING FACILITIES IN FUNAAB MAIN CAMPUS	NEW	85,629,885
ERGP23171035	PROVISION OF INTERNET FACILITIES, COMPUTERIZATION AND NETWORKING IN FUNAAB MAIN CAMPUS	NEW	63,958,027
ERGP23171057	REHABILITATION AND REPAIR OF UNIVERSITY BUILDINGS	NEW	47,305,585
ERGP30124161	PURCHASE OF FARM MACHINERY AND EQUIPMENTS	ONGOING	62,500,000
ERGP30152355	SUPPLY AND INSTALLATION OF RESEARCH EQUIPMENT	ONGOING	71,973,845
ERGP30152930	ACQUISITION OF LABORATORY EQUIPMENT	ONGOING	73,148,785
ERGP30170839	CONSTRUCTION OF DAM FOR THE PROVISION OF CLEAN WATER, DISTRIBUTION NETWORK AND IRRIGATION SYSTEM	NEW	152,519,545
ERGP30171020	ACQUISITION AND INSTALLATION OF FIRE FIGHTING VEHICLE AND EQUIPMENT FOR FIRE STATION IN MAIN CAMPUS	NEW	97,305,285

**0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,750,574,512
21	PERSONNEL COST	7,742,254,613
2101	SALARY	6,342,015,637
210101	SALARIES AND WAGES	6,342,015,637
21010101	SALARY	6,342,015,637
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,400,238,976
210201	ALLOWANCES	450,597,689
21020111	REGULAR ALLOWANCES	450,597,689
210202	SOCIAL CONTRIBUTIONS	949,641,287
21020201	NHIS	316,547,096
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	633,094,191
22	OTHER RECURRENT COSTS	108,694,325
2202	OVERHEAD COST	108,694,325
220202	UTILITIES - GENERAL	5,771,864
22020201	ELECTRICITY CHARGES	5,771,864
220203	MATERIALS & SUPPLIES - GENERAL	16,296,411
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,061,873
22020303	NEWSPAPERS	881,812
22020304	MAGAZINES & PERIODICALS	352,726
220204	MAINTENANCE SERVICES - GENERAL	14,942,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,012,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,671,547
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,258,808
220205	TRAINING - GENERAL	1,843,790
22020501	LOCAL TRAINING	1,843,790
220206	OTHER SERVICES - GENERAL	9,619,773
22020606	CLEANING AND FUMIGATION SERVICES	9,619,773
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,202,472
22020703	LEGAL SERVICES	1,202,472
220208	FUEL & LUBRICANTS - GENERAL	3,046,261
22020801	MOTOR VEHICLE FUEL COST	2,164,449
22020803	PLANT / GENERATOR FUEL COST	881,812
220210	MISCELLANEOUS	55,971,041
22021006	POSTAGES & COURIER SERVICES	448,923
22021010	DIRECT TEACHING & LABORATORY COST	55,522,118
23	CAPITAL EXPENDITURE	899,625,574
2302	CONSTRUCTION / PROVISION	899,625,574
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	899,625,574
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	336,205,574
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	263,420,000



TOTAL PERSONNEL	7,742,254,613
TOTAL OVERHEAD	108,694,325
TOTAL RECURRENT	7,850,948,938
TOTAL CAPITAL	899,625,574
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,750,574,512
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,442,652,752

0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12114279	CONSTRUCTION OF ROADS AND DRAINAGE SYSTEMS	ONGOING	263,420,000
ERGP23174916	CONSTRUCTION OF PHASE II OF NEW SENATE BUILDING	NEW	336,205,574
ERGP23174938	CONSTRUCTION OF 5.0KM REINFORCED CONCRETE AND SANDCRETE BLOCKWORK SECTION 1 OF EASTERN SIDE UNIVERSITY PERIMETER FENCING	NEW	250,000,000
ERGP28174992	CONSTRUCTION OF 250,000-LITRE CAPACITY SEDIMENTATION TANK FOR NEW WATER TREATMENT PLANT	NEW	50,000,000

**0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,339,025,439
21	PERSONNEL COST	8,555,284,573
2101	SALARY	7,182,475,108
210101	SALARIES AND WAGES	7,182,475,108
21010101	SALARY	7,182,475,108
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,372,809,465
210201	ALLOWANCES	295,438,199
21020111	REGULAR ALLOWANCES	295,438,199
210202	SOCIAL CONTRIBUTIONS	1,077,371,266
21020201	NHIS	359,123,755
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	718,247,511
22	OTHER RECURRENT COSTS	108,389,074
2202	OVERHEAD COST	108,389,074
220201	TRAVEL & TRANSPORT - GENERAL	9,036,073
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,107,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,287,303
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	820,810
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	820,810
220202	UTILITIES - GENERAL	3,406,363
22020201	ELECTRICITY CHARGES	1,969,945
22020203	INTERNET ACCESS CHARGES	1,026,013
22020206	SEWERAGE CHARGES	410,405
220203	MATERIALS & SUPPLIES - GENERAL	43,881,378
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,811,387
22020302	BOOKS	3,945,760
22020303	NEWSPAPERS	49,249
22020304	MAGAZINES & PERIODICALS	1,641,622
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,843,272
22020306	PRINTING OF SECURITY DOCUMENTS	738,730
22020307	DRUGS & MEDICAL SUPPLIES	12,721,292
22020309	UNIFORMS & OTHER CLOTHING	205,203
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,924,863
220204	MAINTENANCE SERVICES - GENERAL	9,990,838
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	285,704
22020402	MAINTENANCE OF OFFICE FURNITURE	513,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,242,262
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	205,203
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,561,224
22020406	OTHER MAINTENANCE SERVICES	2,157,422
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,026,013
220205	TRAINING - GENERAL	7,211,476



0215012003	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	5,980,261
22020502	INTERNATIONAL TRAINING	1,231,215
220206	OTHER SERVICES - GENERAL	11,794,220
22020601	SECURITY CHARGES	471,999
22020603	OFFICE RENT	1,405,523
22020606	CLEANING AND FUMIGATION SERVICES	9,916,698
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	820,811
22020701	FINANCIAL CONSULTING	615,608
22020703	LEGAL SERVICES	205,203
220209	FINANCIAL CHARGES - GENERAL	1,326,253
22020901	BANK CHARGES (OTHER THAN INTEREST)	820,810
22020902	INSURANCE PREMIUM	505,443
220210	MISCELLANEOUS	20,921,662
22021001	REFRESHMENT & MEALS	2,052,027
22021002	HONORARIUM & SITTING ALLOWANCE	12,457,859
22021003	PUBLICITY & ADVERTISEMENTS	650,523
22021006	POSTAGES & COURIER SERVICES	1,228,959
22021007	WELFARE PACKAGES	455,687
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,407
22021009	SPORTING ACTIVITIES	410,405
22021010	DIRECT TEACHING & LABORATORY COST	3,604,795
23	CAPITAL EXPENDITURE	675,351,792
2301	FIXED ASSETS PURCHASED	280,510,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,510,000
23010101	PURCHASE / ACQUISITION OF LAND	27,550,000
23010105	PURCHASE OF MOTOR VEHICLES	158,360,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63,300,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	31,300,000
2302	CONSTRUCTION / PROVISION	350,141,792
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,141,792
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,600,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	118,583,792
23020114	CONSTRUCTION / PROVISION OF ROADS	49,258,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	91,700,000
2304	PRESERVATION OF THE ENVIRONMENT	44,700,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	44,700,000
23040102	EROSION & FLOOD CONTROL	44,700,000



TOTAL PERSONNEL	8,555,284,573
TOTAL OVERHEAD	108,389,074
TOTAL RECURRENT	8,663,673,647
TOTAL CAPITAL	675,351,792
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,339,025,439
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,737,025,439

0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12138495	EROSION CONTROL(DRAINAGE AND SAND FILLING) IN THE UNIVERSITY	ONGOING	44,700,000
ERGP12170285	CONSTRUCTION OF ACCESS ROADS TO UNIVERSITY FARM	NEW	49,258,000
ERGP22114296	ACQUISITION OF LAND AND COMPENSATION OF LAND DONORS AT OLORI AND OLOKORO AXIS	ONGOING	27,550,000
ERGP22114299	PERIMETER FENCING (11.7KM) OF UNIVERSITY LAND AT OLORI AND OLOKORO AXIS	ONGOING	42,700,000
ERGP23170261	PROCUREMENT OF VEHICLES FOR PRINCIPAL OFFICERS	NEW	100,000,000
ERGP23170436	PURCHASE OF VEHICLES FOR POOL	NEW	58,360,000
ERGP27125348	COMPLETION AND FURNISHING OF CHANCELLOR'S LODGE	ONGOING	20,000,000
ERGP27125355	COMPLETION AND FURNISHING OF PRO-CHANCELLOR'S LODGE	ONGOING	20,000,000
ERGP27170337	CONSTRUCTION OF LECTURE HALL IN THE UNIVERSITY	NEW	50,600,000
ERGP29170417	PROVISION OF FACILITIES FOR LEARNING MANAGEMENT SYSTEM (LMS) BANDWIDTH EXPANSION	NEW	49,000,000
ERGP30170375	FURNISHING AND EQUIPING OF UNIVERSITY LABORATORY AT COLNAS(COLLEGE OF NATURAL AND APPLIED SCIENCES)	NEW	63,300,000
ERGP5170426	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR ARTIFICIAL IMSEMINATION ETC	NEW	31,300,000
ERGP5170472	PROVISION OF FARM EQUIPMENT FOR LIVESTOCK,FISHING AND CROP PRODUCTION.	NEW	118,583,792

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,907,983,418
21	PERSONNEL COST	2,206,450,801
2101	SALARY	1,821,067,816
210101	SALARIES AND WAGES	1,821,067,816
21010101	SALARY	1,821,067,816
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	385,382,985
210201	ALLOWANCES	113,883,871
21020111	REGULAR ALLOWANCES	113,883,871
210202	SOCIAL CONTRIBUTIONS	271,499,114
21020201	NHIS	90,499,705
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	180,999,409
22	OTHER RECURRENT COSTS	200,000,000
2202	OVERHEAD COST	200,000,000
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	25,000,000
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	43,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	10,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,000,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220206	OTHER SERVICES - GENERAL	27,000,000
22020601	SECURITY CHARGES	15,000,000
22020603	OFFICE RENT	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020701	FINANCIAL CONSULTING	2,000,000

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020704	ENGINEERING SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	25,500,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
23	CAPITAL EXPENDITURE	501,532,617
2301	FIXED ASSETS PURCHASED	101,532,617
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,532,617
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	21,532,617
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	170,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	230,000,000
	TOTAL PERSONNEL	2,206,450,801
	TOTAL OVERHEAD	200,000,000
	TOTAL RECURRENT	2,406,450,801
	TOTAL CAPITAL	501,532,617
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,907,983,418
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,904,175,837

0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5167687	PERIMETRE FENCING OF UNIVERSITY CAMPUS	NEW	70,000,000
ERGP5167690	PURCHASE OF TEACHING AIDS AND LEARNING EQUIPMENT	NEW	21,532,617
ERGP5167694	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	NEW	30,000,000
ERGP5167695	PURCHASE OF LABORATORY EQUIPMENT	NEW	50,000,000
ERGP5167696	CONSTRUCTION AND FURNISHING OF COLLEGE OF VETERINARY MEDICINE	NEW	100,000,000
ERGP5167697	CONSTRUCTION AND FURNISHING OF COLLEGE OF AGRICULTURE	NEW	90,000,000
ERGP5167698	CONSTRUCTION AND FURNISHING OF COLLEGE OF SCIENCE	NEW	70,000,000

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5167699	CONSTRUCTION AND FURNISHING OF VETERINARY TEACHING HOSPITAL	NEW	70,000,000

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,294,972,874
21	PERSONNEL COST	1,526,356,146
2101	SALARY	1,328,037,131
210101	SALARIES AND WAGES	1,328,037,131
21010101	SALARY	1,328,037,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,319,015
210201	ALLOWANCES	774,504
21020111	REGULAR ALLOWANCES	774,504
210202	SOCIAL CONTRIBUTIONS	197,544,511
21020201	NHIS	65,848,170
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	131,696,341
22	OTHER RECURRENT COSTS	50,445,485
2202	OVERHEAD COST	50,445,485
220201	TRAVEL & TRANSPORT - GENERAL	13,454,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	762,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,691,945
220202	UTILITIES - GENERAL	6,427,492
22020201	ELECTRICITY CHARGES	6,427,492
220203	MATERIALS & SUPPLIES - GENERAL	5,770,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,561,674
22020303	NEWSPAPERS	273,390
22020307	DRUGS & MEDICAL SUPPLIES	775,435
22020309	UNIFORMS & OTHER CLOTHING	1,159,838
220204	MAINTENANCE SERVICES - GENERAL	5,166,582
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,982,441
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	715,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,468,355
220205	TRAINING - GENERAL	1,656,912
22020501	LOCAL TRAINING	1,656,912
220206	OTHER SERVICES - GENERAL	994,147
22020601	SECURITY CHARGES	994,147
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,313,824
22020701	FINANCIAL CONSULTING	1,656,912
22020703	LEGAL SERVICES	1,656,912
220208	FUEL & LUBRICANTS - GENERAL	4,940,083
22020801	MOTOR VEHICLE FUEL COST	2,289,024
22020803	PLANT / GENERATOR FUEL COST	2,651,059
220209	FINANCIAL CHARGES - GENERAL	1,325,529
22020902	INSURANCE PREMIUM	1,325,529
220210	MISCELLANEOUS	7,396,455
22021002	HONORARIUM & SITTING ALLOWANCE	2,336,246

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	994,147
22021006	POSTAGES & COURIER SERVICES	33,138
22021007	WELFARE PACKAGES	1,656,912
22021009	SPORTING ACTIVITIES	1,302,333
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,073,679
23	CAPITAL EXPENDITURE	718,171,243
2301	FIXED ASSETS PURCHASED	14,960,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,960,000
23010114	PURCHASE OF COMPUTER PRINTERS	14,960,000
2302	CONSTRUCTION / PROVISION	174,220,855
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,220,855
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	14,280,317
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	159,940,538
2303	REHABILITATION / REPAIRS	60,375,040
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,375,040
23030113	REHABILITATION / REPAIRS - ROADS	60,375,040
2305	OTHER CAPITAL PROJECTS	468,615,348
230501	ACQUISITION OF NON TANGIBLE ASSETS	468,615,348
23050101	RESEARCH AND DEVELOPMENT	458,034,388
23050103	MONITORING AND EVALUATION	10,580,960
	TOTAL PERSONNEL	1,526,356,146
	TOTAL OVERHEAD	50,445,485
	TOTAL RECURRENT	1,576,801,631
	TOTAL CAPITAL	718,171,243
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,294,972,874
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,267,368,054

0215014001 COCOA RESEARCH INSTITUTE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112373	PROCUREMENT OF SOLAR POWER	ONGOING	14,280,317
ERGP12111973	INTRA-ROAD, PLOTS ACCESS ROAD LINKAGE REHABILITATION	ONGOING	60,375,040
ERGP27112435	CONSTRUCTION OF 1000 SEATER HALL	ONGOING	54,155,726
ERGP27124217	REHABILITATION OF BUILDING AT HEADQUARTERS AND SIX SUBSTATION	ONGOING	60,016,765
ERGP30111625	CONSTRUCTION OF CENTRAL LABORATORY	ONGOING	95,033,812
ERGP30111855	CONSTRUCTION AND REHABILITATION OF COLLAPSED SCREEN HOUSES	ONGOING	10,751,000
ERGP30111969	IMPROVEMENT OF NEW HYBRID COCOA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	59,600,322
ERGP30111972	IDENTIFICATION AND VALUATION OF INSTITUTES ASSETS IN HEADQUARTERS & SIX SUBSTATION IN READINESS FOR IPSAS ACCRUAL ADOPTION	ONGOING	10,700,650
ERGP30112120	EXTENSION OF CRIN TECHNOLOGIES	ONGOING	7,000,000
ERGP30112344	PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA AND INTERGRATED CROP/PEST MANAGEMENT FOR COCOA	ONGOING	8,960,845

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112359	IMPROVEMENT OF CASHEW GENO-TYPE AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	18,000,000
ERGP30112365	IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	18,000,000
ERGP30112387	ESTABLISHMENT OF DATA BANK FOR COCOA AND CASHEW	ONGOING	5,000,000
ERGP30112400	PROCUREMENT OF LABORATORY CONSUMABLE AND GLASSWARES	ONGOING	10,000,000
ERGP30112405	ESTABLISHMENT OF PARENT STOCK AND EXPANSION OF PARENT STOCK OF COCOA HYBRIDS BY 14 HECTARES	ONGOING	13,016,715
ERGP30112410	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	ONGOING	14,649,489
ERGP30112411	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	10,580,960
ERGP30112412	UPGRADING OF SOMATIC EMBRYO -GENESIS LABORATORY (EQUIPMENT) /METROLOGICAL STATION & METROLOGICAL EQUIPMENT	ONGOING	18,000,000
ERGP30112415	IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION PRODUCTION AND HARVESTING/ POST HARVEST TECHNOLOGIES	ONGOING	18,000,000
ERGP30112422	ESTABLISHMENT OF BUSINESS INCUBATION PLATFORM ON VALUE ADDITION FOR YOUTH	ONGOING	6,045,111
ERGP30112427	IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	18,000,000
ERGP30112431	PURCHASE OF LASERJET PRINTER, GIS EQUIPMENT & LAPTOPS	ONGOING	14,960,000
ERGP30153637	INTEGRATED FARMING SYSTEMS FOR SUSTAINABLE COCOA COFFEE KOLA CASHEW AND TEA PRODUCTION IN THE EMERGING CLIMATIC CHANGE	ONGOING	7,500,000
ERGP30153673	VALUE ADDITION AND QUALITY CONTROL OF COCOA. KOLA, CASHEW. COFFEE AND TEA DEVELOPED PRODUCTS	ONGOING	5,375,030
ERGP30153791	CLIMATE SMART AGRICULTURE IN COCOA PRODUCTION	ONGOING	15,000,000
ERGP30155162	PURCHASE OF FURNITURE	ONGOING	20,000,000
ERGP30155163	FENCING OF HEADQUARTERS AND 6 SUBSTATIONS	ONGOING	75,000,000
ERGP30178321	MANAGEMENT OF INSTITUTE PLANTATIONS IN HEADQUARTERS AND SIX SUB-STATIONS	NEW	20,169,461
ERGP3155160	PURCHASE OF BIOTECHNOLOGY EQUIPMENT	ONGOING	30,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,057,108,384
21	PERSONNEL COST	1,585,799,441
2101	SALARY	1,372,692,116
210101	SALARIES AND WAGES	1,372,692,116
21010101	SALARY	1,372,692,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	213,107,325
210201	ALLOWANCES	8,864,566
21020111	REGULAR ALLOWANCES	8,864,566
210202	SOCIAL CONTRIBUTIONS	204,242,759
21020201	NHIS	68,080,920
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	136,161,839
22	OTHER RECURRENT COSTS	70,933,356
2202	OVERHEAD COST	70,933,356
220201	TRAVEL & TRANSPORT - GENERAL	4,032,354
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,032,354
220202	UTILITIES - GENERAL	10,358,066
22020201	ELECTRICITY CHARGES	531,322
22020202	TELEPHONE CHARGES	48,000
22020203	INTERNET ACCESS CHARGES	9,778,744
220203	MATERIALS & SUPPLIES - GENERAL	2,202,546
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,033,119
22020303	NEWSPAPERS	169,427
220204	MAINTENANCE SERVICES - GENERAL	7,825,002
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,185,986
22020402	MAINTENANCE OF OFFICE FURNITURE	847,133
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	677,707
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,804
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,913,372
220205	TRAINING - GENERAL	1,931,464
22020501	LOCAL TRAINING	1,931,464
220206	OTHER SERVICES - GENERAL	17,510,681
22020601	SECURITY CHARGES	17,510,681
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,863,693
22020701	FINANCIAL CONSULTING	1,863,693
220208	FUEL & LUBRICANTS - GENERAL	4,482,574
22020801	MOTOR VEHICLE FUEL COST	1,338,741
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	937,119
22020803	PLANT / GENERATOR FUEL COST	2,206,714
220209	FINANCIAL CHARGES - GENERAL	1,219,872
22020902	INSURANCE PREMIUM	162,650
22020904	OTHER CRF BANK CHARGES	1,057,222

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

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	19,507,104
22021002	HONORARIUM & SITTING ALLOWANCE	1,524,840
22021003	PUBLICITY & ADVERTISEMENTS	6,448,377
22021004	MEDICAL EXPENSES	735,312
22021006	POSTAGES & COURIER SERVICES	772,585
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	870,175
22021009	SPORTING ACTIVITIES	3,097,119
22021010	DIRECT TEACHING & LABORATORY COST	2,710,826
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,347,870
23	CAPITAL EXPENDITURE	400,375,587
2301	FIXED ASSETS PURCHASED	153,858,469
230101	PURCHASE OF FIXED ASSETS - GENERAL	153,858,469
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,162,069
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,489,299
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	70,207,101
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	80,000,000
2303	REHABILITATION / REPAIRS	35,050,797
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,050,797
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	35,050,797
2305	OTHER CAPITAL PROJECTS	131,466,321
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,466,321
23050101	RESEARCH AND DEVELOPMENT	131,466,321
	TOTAL PERSONNEL	1,585,799,441
	TOTAL OVERHEAD	70,933,356
	TOTAL RECURRENT	1,656,732,797
	TOTAL CAPITAL	400,375,587
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,057,108,384
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,021,852,840

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151628	AGRICULTURAL RESEARCH AND INNOVATION	ONGOING	60,577,453
ERGP30151632	AGRICULTURAL INPUT TRANSFORMATION	ONGOING	20,338,479
ERGP30151660	AGRICULTURAL RESEARCH TRAINING/LEARNING AID	ONGOING	40,489,299
ERGP30151683	AGRICULTURAL MANPOWER DEVELOPMENT	ONGOING	50,550,389
ERGP30151684	COMPREHENSIVE LIVESTOCK DEVELOPMENT	ONGOING	10,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151698	COMMERCIAL AGRICULTURE EXPANSION SUPPORT	ONGOING	40,000,000
ERGP30151704	VALUE ADDITION AND PROCESSING SUPPORT.	ONGOING	35,050,797
ERGP30151707	NUTRITION,QUALITY CONTROL AND STANDARDIZATION	ONGOING	30,000,000
ERGP30151715	COMMERCIAL AGRICULTURE EXPANSION SUPPORT	ONGOING	35,000,000
ERGP30151729	PURCHASE OF OFFICE FURNITURE & EQUIPMENTS	ONGOING	8,162,069
ERGP30151807	COMPLETION OF PROCUREMENT AND INSTALLATION OF PILOT SCALE OF JUTE BAG MACHINERY	ONGOING	70,207,101

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,145,739,827
21	PERSONNEL COST	1,711,915,165
2101	SALARY	1,488,465,361
210101	SALARIES AND WAGES	1,488,465,361
21010101	SALARY	1,488,465,361
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	223,449,804
210201	ALLOWANCES	180,000
21020111	REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	223,269,804
21020201	NHIS	74,423,268
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	148,846,536
22	OTHER RECURRENT COSTS	50,800,000
2202	OVERHEAD COST	50,800,000
220201	TRAVEL & TRANSPORT - GENERAL	5,179,793
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,758,621
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,421,172
220202	UTILITIES - GENERAL	810,586
22020201	ELECTRICITY CHARGES	810,586
220203	MATERIALS & SUPPLIES - GENERAL	1,810,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000
22020307	DRUGS & MEDICAL SUPPLIES	710,586
220204	MAINTENANCE SERVICES - GENERAL	13,299,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,539,707
22020402	MAINTENANCE OF OFFICE FURNITURE	3,497,586
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,262,086
220206	OTHER SERVICES - GENERAL	9,559,759
22020601	SECURITY CHARGES	7,775,069
22020603	OFFICE RENT	1,784,690
220208	FUEL & LUBRICANTS - GENERAL	4,144,862
22020801	MOTOR VEHICLE FUEL COST	1,321,172
22020803	PLANT / GENERATOR FUEL COST	2,823,690
220210	MISCELLANEOUS	15,995,035
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021007	WELFARE PACKAGES	1,642,345
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,352,690
23	CAPITAL EXPENDITURE	383,024,662
2302	CONSTRUCTION / PROVISION	130,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	75,000,000
2303	REHABILITATION / REPAIRS	18,024,662

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,024,662
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	8,024,662
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	235,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	235,000,000
23050101	RESEARCH AND DEVELOPMENT	235,000,000
	TOTAL PERSONNEL	1,711,915,165
	TOTAL OVERHEAD	50,800,000
	TOTAL RECURRENT	1,762,715,165
	TOTAL CAPITAL	383,024,662
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,145,739,827
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,125,339,827

0215016001 RUBBER RESEARCH INSTITUTE- BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170796	REHABILITATION OF EXISTING ELECTRICAL NETWORK AND PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SUPPLY	ONGOING	35,000,000
ERGP12170783	CONSTRUCTION/ASPHALTING OF 5KM OUT OF 12.5KM RRIN ACCESS ROAD WITHOUT DRAINAGE	ONGOING	50,000,000
ERGP12170799	CONSTRUCTION AND ASPHALTING OF 5KM ESTATE ROADS AT HEADQUARTERS, BENIN CITY	NEW	25,000,000
ERGP27170786	REHABILITATION OF ADMINISTRATIVE COMPLEX/LABORATORIES IN IYANOMO, GASHUA AND AKWETE	ONGOING	10,000,000
ERGP27170787	REHABILITATION OF STAFF QUARTERS IN IYANOMO	ONGOING	8,024,662
ERGP27170794	CONSTRUCTION OF 2NOS DEPARTMENTAL BLOCKS AT RRIN MAIN STATION, IYANOMO	ONGOING	20,000,000
ERGP30170788	CAPACITY BUILDING FOR SMALLHOLDER'S FARMERS, YOUTH AND WOMEN ON GOOD AGRICULTURAL PRACTICES (GAP) FOR RUBBER AND GUM ARABIC	ONGOING	7,000,000
ERGP30170789	VALUE ADDITION THROUGH THE PRODUCTION OF RUBBER SHEETS FROM LATEX FOR OPTIMUM INCOME GENERATION, MAXIMISATION AND SUSTAINABLE AGRICULTURE AND RESUCITATION OF RUBBER QUALITY CENTRAL TESTING LABORATORY	ONGOING	35,000,000
ERGP30170790	PRODUCTION AND DISTRIBUTION OF PLANTING MATERIALS FOR RUBBER VALUE CHAIN INCLUDING BREEDING FOR HIGH YIELDING AND DISEASE RESISTANT CLONES	ONGOING	80,000,000
ERGP30170791	PRODUCTION OF PLANTING MATERIALS FOR GUM ARABIC VALUE CHAIN INCLUDING PROVISION OF SOLAR POWERED BOREHOLE AND QUALITY ASSURANCE OF GUMS AT GUM ARABIC SUB STATION, GASHUA, YOBE STATE)	ONGOING	26,000,000
ERGP30170792	ESTABLISHMENT OF GUM ARABIC PLANTATION AND RESEARCH BASED AGROFORESTRY WITH ARABLE CROPS (MAIZE, COWPEA, GROUNDNUT, SORGHUM, MILLET AND RICE	ONGOING	12,500,000
ERGP30170793	ESTABLISHMENT OF RUBBER PLANTATION AND RESEARCH-BASED AGROFORESTRY WITH ARABLE CROPS (CASSAVA, MAIZE, YAM, TELFERIA, MELON, PLANTAIN, HIGH VALUE FRUIT TREES AND MEDICINAL CROPS	ONGOING	35,000,000
ERGP30170795	MAINTENANCE AND REHABILITATION OF 500 HECTARES OF MATURED RUBBER RESEARCH PLANTATION	ONGOING	21,000,000
ERGP30170798	PROVISION OF INTERNET FACILITY FOR RESEARCH	ONGOING	13,500,000
ERGP30170800	PURCHASE OF COMPUTERS, RESEARCH EQUIPMENT, GLASS WARES AND CONSUMABLES	ONGOING	5,000,000

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,552,289,254
21	PERSONNEL COST	822,174,517
2101	SALARY	716,378,761
210101	SALARIES AND WAGES	716,378,761
21010101	SALARY	716,378,761
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,795,756
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	105,795,756
21020201	NHIS	35,265,252
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,530,504
22	OTHER RECURRENT COSTS	59,601,677
2202	OVERHEAD COST	59,601,677
220201	TRAVEL & TRANSPORT - GENERAL	14,509,143
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,897,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,611,602
220202	UTILITIES - GENERAL	12,030,923
22020201	ELECTRICITY CHARGES	8,453,863
22020206	SEWERAGE CHARGES	3,577,060
220203	MATERIALS & SUPPLIES - GENERAL	1,383,206
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	840,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	542,336
220204	MAINTENANCE SERVICES - GENERAL	10,559,065
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,084,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,999,438
22020406	OTHER MAINTENANCE SERVICES	5,474,953
220205	TRAINING - GENERAL	723,116
22020501	LOCAL TRAINING	723,116
220206	OTHER SERVICES - GENERAL	5,661,384
22020601	SECURITY CHARGES	5,661,384
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	964,154
22020701	FINANCIAL CONSULTING	964,154
220208	FUEL & LUBRICANTS - GENERAL	12,182,194
22020801	MOTOR VEHICLE FUEL COST	5,966,131
22020803	PLANT / GENERATOR FUEL COST	6,216,063
220209	FINANCIAL CHARGES - GENERAL	1,588,492
22020902	INSURANCE PREMIUM	1,588,492
23	CAPITAL EXPENDITURE	670,513,060
2301	FIXED ASSETS PURCHASED	11,413,060
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,413,060
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	11,413,060
2302	CONSTRUCTION / PROVISION	154,353,255

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	154,353,255
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	31,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	94,254,100
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,099,155
2303	REHABILITATION / REPAIRS	252,683,709
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	252,683,709
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71,256,892
23030113	REHABILITATION / REPAIRS - ROADS	55,828,870
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	125,597,947
2305	OTHER CAPITAL PROJECTS	252,063,036
230501	ACQUISITION OF NON TANGIBLE ASSETS	252,063,036
23050101	RESEARCH AND DEVELOPMENT	232,063,036
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	822,174,517
	TOTAL OVERHEAD	59,601,677
	TOTAL RECURRENT	881,776,194
	TOTAL CAPITAL	670,513,060
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,552,289,254
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,539,539,254

0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174991	DEVELOPMENT OF SOLAR POWER SYSTEM FOR RESEARCH FISH HATCHERY & ASSOCIATED LABORATORIES	NEW	29,099,155
ERGP12175003	REHABILITATION OF DRAINAGES & ACCESS ROADS	NEW	45,244,120
ERGP23111258	RENOVATION OF JUNIOR STAFF QUARTERS PHASE II	ONGOING	16,500,000
ERGP23111262	RENOVATION OF SENIOR STAFF QUARTERS PHASE II	ONGOING	29,500,000
ERGP23111279	REHABILITATION OF CENTRAL LABORATORY AND HEADQUARTER'S COMPLEX	ONGOING	11,000,000
ERGP23111345	MONITORING AND EVALUATION	ONGOING	20,000,000
ERGP27111283	COMPLETION OF ABUJA LIAISON OFFICE	ONGOING	32,000,211
ERGP27124076	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AND OFFICE EQUIPMENT	ONGOING	4,900,000
ERGP27154538	REHABILITATION OF WORKSHOP	ONGOING	9,945,400
ERGP27154552	CONSTRUCTION OF BIO-FILTRATION SYSTEM FOR OUTDOOR TANKS	ONGOING	42,789,200
ERGP27154613	REHABILITATION OF RECREATIONAL FACILITIES	ONGOING	41,795,689
ERGP27174969	CONSTRUCTION OF AQUAPONIC RESEARCH AND DEVELOPMENT FACILITY	NEW	22,456,250
ERGP27174977	CONSTRUCTION OF HYDROPONIC RESEARCH AND DEVELOPMENT FACILITY	NEW	21,458,650
ERGP27174986	CONSTRUCTION OF A MODEL COMPACT HIGH EFFICIENCY AND CAPACITY TILAPIA HATCHERY	NEW	7,550,000
ERGP27174994	CONSTRUCTION OF 50 ROOM CAPACITY INTERNATIONAL STANDARD STUDENT HOSTEL	NEW	31,000,000
ERGP27175009	FENCING OF RESEARCH FACILITIES AT THE INSTITUTE HEADQUARTER	NEW	10,584,750
ERGP27175013	REHABILITATION OF LIBRARY COMPLEX	NEW	16,089,847

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27175020	REHABILITATION OF EXECUTIVE DIRECTOR'S HOUSE AND SM1	NEW	25,256,892
ERGP30111320	PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS	ONGOING	4,265,390
ERGP30111334	REHABILITATION OF RESEARCH OUTSTATIONS AND LIAISON OFFICE S IN THE 6 GEO POLITICAL ZONES	ONGOING	14,900,455
ERGP30141880	REHABILITATION OF RESEARCH RESERVIORS	ONGOING	14,766,800
ERGP30154606	INSTALLATION OF FISH FEEDMILL EQUIPMENT	ONGOING	6,513,060
ERGP30154617	ENHANCEMENT OF FISH STOCKS IN MAN MADE RESERVOIR IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	10,267,000
ERGP30154626	DEVELOPMENT OF NEW FISHING TECHNOLOGIES AND IMPROVEMENT ON INDIGENOUS CLUPEIDS (FRESHWATER SARDINES) EXPLOITATION FOR FISH MEAL PRODUCTION IN THE COUNTRY	ONGOING	11,567,242
ERGP30154630	UPGRADING OF FISH PROCESSING FACILITIES TO INTERNATIONAL STANDARDS FOR FISH AND FISHERIES PRODUCTS TO MEET EXPORT REQUIREMENTS	ONGOING	16,600,000
ERGP30154637	CAPACITY BUILDING AND EMPOWERMENT TRAINING OF YOUTHS AND WOMEN IN KANO, KWARA, LAGOS, DELTA, BAUCHI AND IMO STATES OF THE FEDERATION	ONGOING	49,234,260
ERGP30154647	STUDIES INTO THE BIOLOGICAL PRODUCTIVITY AND ENVIRONMENTAL STATUS OF FRESHWATER BODIES IN SELECTED FRESHWATER ECOSYSTEMS IN THE SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	10,788,222
ERGP30154651	DEVELOPMENT OF COST EFFECTIVE METHODS FOR THE CONTROL AND UTILIZATION OF INVASIVE NUISANCE AQUATIC PLANTS IN THE NUMEROUS SMALL & MEDIUM SIZED RESERVOIRS IN THE SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	11,900,055
ERGP30154659	MOLECULAR CHARACTERIZATION AND DEVELOPMENT OF GENE BANK FOR CATFISH AND TILAPIA	ONGOING	14,900,888
ERGP30154664	IMPROVEMENT ON THE ASSESSMENT AND PRODUCTION PERFORMANCE OF OREOCHROMIS NILOTICUS AND OTHER SPECIES OF FRESHWATER FISHES.	ONGOING	12,344,800
ERGP30154672	DEVELOPMENT OF STANDARD FISH QUALITY ASSURANCE LABORATORY FOR QUALITY FISH & FISHERIES VALUE CHAIN PRODUCTS FOR CERTIFICATION	ONGOING	25,000,000
ERGP30175026	PROCUREMENT OF RESEARCH / PROJECT VEHICLES	NEW	50,294,724

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,628,506,997
21	PERSONNEL COST	1,142,515,399
2101	SALARY	985,896,633
210101	SALARIES AND WAGES	985,896,633
21010101	SALARY	985,896,633
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	156,618,766
210201	ALLOWANCES	10,395,330
21020111	REGULAR ALLOWANCES	10,395,330
210202	SOCIAL CONTRIBUTIONS	146,223,436
21020201	NHIS	48,741,145
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	97,482,291
22	OTHER RECURRENT COSTS	54,137,408
2202	OVERHEAD COST	54,137,408
220201	TRAVEL & TRANSPORT - GENERAL	7,270,135
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,270,135
220202	UTILITIES - GENERAL	7,625,000
22020201	ELECTRICITY CHARGES	3,525,000
22020203	INTERNET ACCESS CHARGES	3,600,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,340,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,000
22020303	NEWSPAPERS	1,490,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,888,934
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,880,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,068,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,340,934
22020406	OTHER MAINTENANCE SERVICES	1,600,000
220205	TRAINING - GENERAL	4,258,900
22020501	LOCAL TRAINING	4,258,900
220206	OTHER SERVICES - GENERAL	1,260,000
22020603	OFFICE RENT	300,000
22020606	CLEANING AND FUMIGATION SERVICES	960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,558,750
22020701	FINANCIAL CONSULTING	558,500
22020709	AUDITING OF ACCOUNTS	1,000,250
220208	FUEL & LUBRICANTS - GENERAL	2,341,510
22020801	MOTOR VEHICLE FUEL COST	2,341,510
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	17,594,179

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,556,208
22021002	HONORARIUM & SITTING ALLOWANCE	8,031,500
22021006	POSTAGES & COURIER SERVICES	675,800
22021007	WELFARE PACKAGES	2,030,671
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,800,000
22021013	PROMOTION (SERVICE WIDE)	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	431,854,190
2301	FIXED ASSETS PURCHASED	20,285,712
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,285,712
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,285,712
2302	CONSTRUCTION / PROVISION	13,301,007
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,301,007
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,301,007
2303	REHABILITATION / REPAIRS	118,941,954
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	118,941,954
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	51,639,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	67,302,454
2305	OTHER CAPITAL PROJECTS	279,325,517
230501	ACQUISITION OF NON TANGIBLE ASSETS	279,325,517
23050101	RESEARCH AND DEVELOPMENT	279,325,517
	TOTAL PERSONNEL	1,142,515,399
	TOTAL OVERHEAD	54,137,408
	TOTAL RECURRENT	1,196,652,807
	TOTAL CAPITAL	431,854,190
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,628,506,997
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,149,557,105

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27139785	CONSTRUCTION OF OFFICE BLOCK IN HEADQUARTERS	ONGOING	55,401,232
ERGP30106955	ANNUAL AGRICULTURAL PERFORMANCE EVALUATION SURVEY FOR WET & DRY SEASONS AND PRODUCTION OF REPORTS	ONGOING	56,468,644
ERGP30106973	AGRICULTURAL EXTENSION COMMUNICATION RESEARCHES	ONGOING	15,598,779
ERGP30106988	PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES (NATION WIDE)	ONGOING	10,937,000
ERGP30107021	PROMOTION OF MODERN AND COMMERCIAL AGRICULTURE IN MODEL AND ADOPTED VILLAGES IN NIGERIA	ONGOING	40,795,900
ERGP30107027	PACKAGING AND DISSEMINATION OF IMPROVED AGRICULTURAL INNOVATIONS TO END USERS/FARMERS IN NIGERIA	ONGOING	12,617,108
ERGP30107030	CAPACITY BUILDING OF AGRIC EXTENSION MANAGERS AND AGRIC FIELD OFFICERS ON AGRIC VALUE CHAINS	ONGOING	22,500,000
ERGP30107036	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES IN HEADQUARTERS	ONGOING	10,510,000
ERGP5106978	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER IN HEADQUARTERS	ONGOING	20,285,712

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5106984	INSTALLATION OF FIBRE OPTICS NETWORK IN HEADQUARTERS	ONGOING	13,301,007
ERGP5106996	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN H	ONGOING	25,639,500
ERGP5107003	REHABILITATION OF HEADQUARTERS AT ZARIA AND NORTH CENTRAL ZONAL OFFICE, BADEGI	ONGOING	67,302,454
ERGP5107007	GENERATION AND DISSEMINATION OF MARKET INFORMATION TO AGRIC PRODUCERS, MARKETERS, PROCESSORS AND COMSUMERS IN 4 FRCN AND 2 STATE RADIO STATIONS AND NTA ACROSS NIGERIA	ONGOING	20,001,000
ERGP5107015	LIBRARY MANAGEMENT: INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIs AND INDUSTRY	ONGOING	18,515,000
ERGP5107033	MASS PRODUCTION OF CURRENT AGRICULTURAL EXTENSION BULLETINS, GUIDES, POSTERS AND LEAFLETS	ONGOING	15,980,854
ERGP5107040	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES	ONGOING	26,000,000

**0215019001 VETERINARY COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	499,265,174
21	PERSONNEL COST	301,388,234
2101	SALARY	232,241,663
210101	SALARIES AND WAGES	232,241,663
21010101	SALARY	232,241,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,146,571
210201	ALLOWANCES	35,971,380
21020111	REGULAR ALLOWANCES	35,971,380
210202	SOCIAL CONTRIBUTIONS	33,175,191
21020201	NHIS	11,058,397
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,116,794
22	OTHER RECURRENT COSTS	48,160,141
2202	OVERHEAD COST	48,160,141
220201	TRAVEL & TRANSPORT - GENERAL	8,369,658
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,562,035
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,607,623
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,200,000
220202	UTILITIES - GENERAL	6,977,114
22020201	ELECTRICITY CHARGES	2,352,186
22020202	TELEPHONE CHARGES	719,543
22020203	INTERNET ACCESS CHARGES	784,062
22020205	WATER RATES	1,568,125
22020206	SEWERAGE CHARGES	1,553,198
220203	MATERIALS & SUPPLIES - GENERAL	1,861,606
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,861,606
220204	MAINTENANCE SERVICES - GENERAL	12,089,354
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,396,385
22020402	MAINTENANCE OF OFFICE FURNITURE	1,224,646
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,660,335
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,676,094
22020406	OTHER MAINTENANCE SERVICES	2,131,894
220205	TRAINING - GENERAL	1,504,645
22020501	LOCAL TRAINING	1,504,645
220206	OTHER SERVICES - GENERAL	3,537,630
22020601	SECURITY CHARGES	1,969,505
22020606	CLEANING AND FUMIGATION SERVICES	1,568,125
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,224,646
22020703	LEGAL SERVICES	1,224,646
220208	FUEL & LUBRICANTS - GENERAL	5,426,534
22020801	MOTOR VEHICLE FUEL COST	917,826

**0215019001 VETERINARY COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,508,708
220210	MISCELLANEOUS	7,168,954
22021002	HONORARIUM & SITTING ALLOWANCE	4,936,256
22021003	PUBLICITY & ADVERTISEMENTS	1,459,344
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	773,354
23	CAPITAL EXPENDITURE	149,716,799
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2302	CONSTRUCTION / PROVISION	29,716,799
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,716,799
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	29,716,799
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	TOTAL PERSONNEL	301,388,234
	TOTAL OVERHEAD	48,160,141
	TOTAL RECURRENT	349,548,375
	TOTAL CAPITAL	149,716,799
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	499,265,174
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-484,435,750

0215019001 VETERINARY COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1158033	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE VCN OFFICES	NEW	10,000,000
ERGP1158804	PURCHASE OF PROJECT VEHICLE FOR REGISTRATION AND MONITORING OF VETERINARY PRACTICING PREMISES	NEW	35,000,000
ERGP27111881	MAINTENANCE OF VCN SECRETARIAT BUILDING [REPAIRS AND REPLACEMENT OF BUILDING FURNITURE AND FITTINGS RESPECTIVELY]	NEW	25,000,000
ERGP29157934	SOFTWARE DEVELOPMENT, DIGITILIZATION OF ANNUAL PRACTICING LICENSE, ANNUAL PREMISES LICENSE, IDENTITY CARDS FOR VETERINARY PROFESSIONALS IN THE HEADQUARTER AND THE SIX ZONAL OFFICES AND PROVISION OF ICT COMMUNICATION AND VIDEO CONFERENCING EQUIPMENT	NEW	30,000,000
ERGP30111898	DEVELOPMENT OF PRODUCTION LINE AND DISSEMINATION OF ANNUAL VETERINARY OIE/WOAH REPRESENTATION FOR THE VETERINARY COUNCIL DEPARTMENTS	NEW	20,000,000
ERGP5111873	CONSTRUCTION OF VETERINARY SPECIALIST HOSPITAL [6 STOREY BUILDING MADE UP OF CONSULTING ROOMS, SURGICAL THEATRES, CLINICS, LABORATORIES ETC FOR THE DIFFERENT KINDS OF LIVESTOCK/ANIMALS AND OFFICES]	NEW	29,716,799

**0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,175,544,407
21	PERSONNEL COST	1,519,995,536
2101	SALARY	1,197,197,344
210101	SALARIES AND WAGES	1,197,197,344
21010101	SALARY	1,197,197,344
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	322,798,192
210201	ALLOWANCES	144,879,649
21020111	REGULAR ALLOWANCES	144,879,649
210202	SOCIAL CONTRIBUTIONS	177,918,543
21020201	NHIS	59,306,181
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118,612,362
22	OTHER RECURRENT COSTS	58,026,732
2202	OVERHEAD COST	58,026,732
220201	TRAVEL & TRANSPORT - GENERAL	7,905,419
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,008,321
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,897,098
220202	UTILITIES - GENERAL	5,875,056
22020201	ELECTRICITY CHARGES	5,875,056
220203	MATERIALS & SUPPLIES - GENERAL	18,925,167
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,897,098
22020303	NEWSPAPERS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	4,608,524
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,119,545
220204	MAINTENANCE SERVICES - GENERAL	12,230,099
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	884,853
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,049,668
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,718,666
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,576,912
220206	OTHER SERVICES - GENERAL	5,930,769
22020601	SECURITY CHARGES	5,930,769
220208	FUEL & LUBRICANTS - GENERAL	6,551,698
22020803	PLANT / GENERATOR FUEL COST	6,551,698
220210	MISCELLANEOUS	608,524
22021002	HONORARIUM & SITTING ALLOWANCE	608,524
23	CAPITAL EXPENDITURE	597,522,139
2301	FIXED ASSETS PURCHASED	115,991,794
230101	PURCHASE OF FIXED ASSETS - GENERAL	115,991,794
23010105	PURCHASE OF MOTOR VEHICLES	60,110,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	55,881,794
2302	CONSTRUCTION / PROVISION	350,098,387
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,098,387
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	223,241,540

**0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,377,208
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	62,550,011
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,929,628
2303	REHABILITATION / REPAIRS	23,876,348
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,876,348
23030113	REHABILITATION / REPAIRS - ROADS	23,876,348
2305	OTHER CAPITAL PROJECTS	107,555,610
230501	ACQUISITION OF NON TANGIBLE ASSETS	107,555,610
23050101	RESEARCH AND DEVELOPMENT	107,555,610
	TOTAL PERSONNEL	1,519,995,536
	TOTAL OVERHEAD	58,026,732
	TOTAL RECURRENT	1,578,022,268
	TOTAL CAPITAL	597,522,139
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,175,544,407
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,148,738,407

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110785	CONSTRUCTION OF 300 SEAT CAPACITY MULTIPURPOSE LABORATORY WITH EQUIPMENT AND FURNISHING	ONGOING	13,377,208
ERGP23111202	REHABILITATION OF STUDENTS' HOSTEL ACCOMODATION	ONGOING	10,092,318
ERGP23124261	REHABILITATION OF COLLEGE ACCESS ROAD AND INTERNAL ROAD NETWORK	ONGOING	23,876,348
ERGP23158992	EXTENSION OF BLOCKS A AND B STAFF OFFICE PHASE II INCLUDING FURNISHING AND PAYMENT OF RETENTION FEES OF BLOCK A AND B EXTENSION	ONGOING	38,586,901
ERGP23159070	EXTENSION OF BLOCK E AND F LECTURE CLASSROOMS PHASE II/PROCUREMENT OF READING BENCHES AND PAYMENT OF RETENTION FEES OF BLOCK E AND F EXTENSION	ONGOING	40,837,310
ERGP25124285	EXTENSION OF COLLEGE MEDICAL CENTER AND PROCUREMENT OF MEDICAL FACILITIES	ONGOING	62,550,011
ERGP27142293	EXTENSION OF COLLEGE ADMINISTRATIVE BUILDING	ONGOING	55,625,000
ERGP27175970	CONSTRUCTION OF ONE STOREY BUILDING LIBRARY COMPLEX WITH FOUR OFFICES, FURNISHING AND EQUIPING	NEW	37,633,148
ERGP27176008	CONSTRUCTION OF CENTRAL SECURITY /MONITORING OFFICE AND FURNISHING	NEW	21,165,673
ERGP27176021	CONSTRUCTION OF COLLEGE CENTRAL STORE	NEW	26,321,567
ERGP27176028	CONSTRUCTION OF A STOREY BUILDING MALE HOSTEL ACCOMMODATION OF 20 ROOMS EACH	NEW	43,909,251
ERGP30110462	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE ACCREDITATION RE-ACCREDITATION OF COLLEGE PROGRAMMES	ONGOING	35,705,610
ERGP30110683	PROCUREMENT OF 1 NO TOYOTA HILUX UTILITY VEHICLE, 1 NO TRUCK FARM VEHICLE, 1 NO COASTER BUS, 1 NO HI-ROOF BUS AND 2 NO OFFICIAL CARS	ONGOING	60,110,000
ERGP30110874	DEVELOPMENT OF ON-GOING OKAKA/BAKATARI VOCATIONAL/ENTREPRENEURSHIP AND BORA DEMONSTRATION FARM CENTER.	ONGOING	32,661,464
ERGP30111185	PROCUREMENT OF CHEMICALS/EQUIPMENT AND FURNITURES FOR COLLEGE LABORATORIES.	ONGOING	11,110,000
ERGP30142269	COMPUTERIZATION OF COLLEGE ADMIN, BURSARY AND PROCUREMENT UNIT	ONGOING	7,810,000
ERGP5111192	PROCUREMENT OF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, SHEEP, HORSE, FEED/MEDICATION FOR THE COLLEGE DEMONSTRATION FARM	ONGOING	12,110,330
ERGP8111234	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN FISH PRODUCTION, PROCESSING AND MARKETING.	ONGOING	32,620,000
ERGP8111239	YOUTH EMPOWERMENT IN AGRICULTURE: VOCATIONAL TRAINING AND EMPOWERMENT OF 200 UNEMPLOYED YOUTHS IN POULTRY PRODUCTION AND ASSOCIATED VALUE CHAINS.	ONGOING	31,420,000



**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,191,498,391
21	PERSONNEL COST	698,446,142
2101	SALARY	604,670,639
210101	SALARIES AND WAGES	604,670,639
21010101	SALARY	604,670,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	93,775,503
210201	ALLOWANCES	4,735,965
21020111	REGULAR ALLOWANCES	4,735,965
210202	SOCIAL CONTRIBUTIONS	89,039,538
21020201	NHIS	29,679,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,359,692
22	OTHER RECURRENT COSTS	51,651,704
2202	OVERHEAD COST	51,651,704
220201	TRAVEL & TRANSPORT - GENERAL	9,437,693
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,437,693
220202	UTILITIES - GENERAL	7,358,922
22020201	ELECTRICITY CHARGES	7,358,922
220206	OTHER SERVICES - GENERAL	16,841,584
22020602	LAND USE CHARGES	10,034,173
22020606	CLEANING AND FUMIGATION SERVICES	6,807,411
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,590,627
22020701	FINANCIAL CONSULTING	3,752,890
22020703	LEGAL SERVICES	3,837,737
220208	FUEL & LUBRICANTS - GENERAL	6,059,330
22020801	MOTOR VEHICLE FUEL COST	4,329,001
22020803	PLANT / GENERATOR FUEL COST	1,730,329
220209	FINANCIAL CHARGES - GENERAL	4,363,548
22020902	INSURANCE PREMIUM	4,363,548
23	CAPITAL EXPENDITURE	441,400,545
2302	CONSTRUCTION / PROVISION	286,400,545
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	286,400,545
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	286,400,545
2305	OTHER CAPITAL PROJECTS	155,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	155,000,000
23050101	RESEARCH AND DEVELOPMENT	155,000,000



TOTAL PERSONNEL	698,446,142
TOTAL OVERHEAD	51,651,704
TOTAL RECURRENT	750,097,846
TOTAL CAPITAL	441,400,545
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,191,498,391
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,120,148,391

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1175527	DEVELOPMENT OF HORTICULTURAL PARK AND AGRO-TOURISM CENTRE WITH PROVISION FOR LANDSCAPING, PLANTING LOCAL AND EXOTIC ORNAMENTAL CROPS	NEW	20,000,000
ERGP23175495	RECONSTRUCTION OF 1KM INTERNAL ACCESS ROAD WITH PROVISION OF CONCRETE PAVEMENTS AND SIDEWALKS FROM MAIN GATE TO ADMINISTRATIVE BLOCK AND CENTRAL CAMPUS	NEW	100,000,000
ERGP23175497	DEVELOPMENT OF AGRIBUSINESS HUB FOR MAIZE, CASSAVA, YAM AND GREEN HOUSE CROPS WITH PROVISION FOR TILLAGE, PLANTING, IRRIGATION, VALUE ADDITION AND PACKAGING	NEW	20,000,545
ERGP23175499	DEVELOPMENT AND EQUIPPING OF AGRICULTURAL ENGINEERING STUDENT LEARNING CENTRE WITH PROVISION FOR FLUID MECHANICS AND STRENGTH OF MATERIALS LABORATORIES AND PROJECT VEHICLE	NEW	65,000,000
ERGP23175502	RENOVATION AND EQUIPPING OF BLOCKS OF EXISTING FARM BUILDINGS AND STAFF OFFICES WITH PROVISION OF ALTERNATIVE POWER SUPPLY	NEW	35,000,000
ERGP23175510	CONSTRUCTION OF NEW STUDENTS HOSTELS, RENOVATION AND EQUIPPING OF EXISTING STUDENTS HOSTELS AND LEARNING CENTRES WITH PROVISION OF E-LEARNING FACILITIES AND ALTERNATIVE POWER SUPPLY	NEW	70,000,000
ERGP23175513	CULTIVATION OF 2HA NEW AND REHABILITATION OF 10HA EXISTING PERMANENT CROP PLANTATIONS: COCOA, OIL PALM, CITRUS AND RUBBER	NEW	12,500,000
ERGP23175519	RE-STOCKING AND MANAGEMENT (HANDLING, FEEDING AND MEDICATION) OF EXISTING BEEF AND DAIRY CATTLE, POULTRY, PIGGERY, FISHERY, RABBITRY, GRASS-CUTTER, SHEEP AND GOATS FARMS	NEW	14,500,000
ERGP23175529	CULTIVATION OF NEW AND REHABILITATION OF OLD FORESTRY PLANTATIONS WITH PROVISION FOR TIMBER PROCESSING	NEW	14,400,000
ERGP30175507	RENOVATION AND EQUIPPING OF EXISTING LIBRARY WITH PROVISION OF BOOKS, JOURNALS, AND INTERNET BANDWIDTH, ICT HARDWARE AND SOFTWARE FOR E-LIBRARY AND ALTERNATIVE POWER SUPPLY	NEW	25,000,000
ERGP30175525	DEVELOPMENT AND EQUIPPING OF FOOD TECHNOLOGY STUDENTS LEARNING CENTRE WITH PROVISION FOR INSTRUMENTATION AND QUALITY CONTROL LABORATORIES, BAKERY UNIT, ALTERNATIVE POWER SUPPLY AND PROJECT VEHICLE	NEW	65,000,000

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,345,601,781
21	PERSONNEL COST	704,512,186
2101	SALARY	609,820,952
210101	SALARIES AND WAGES	609,820,952
21010101	SALARY	609,820,952
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,691,234
210201	ALLOWANCES	4,879,150
21020111	REGULAR ALLOWANCES	4,879,150
210202	SOCIAL CONTRIBUTIONS	89,812,084
21020201	NHIS	29,937,361
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,874,723
22	OTHER RECURRENT COSTS	56,503,631
2202	OVERHEAD COST	56,503,631
220201	TRAVEL & TRANSPORT - GENERAL	11,143,359
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,366,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,777,295
220202	UTILITIES - GENERAL	3,680,902
22020201	ELECTRICITY CHARGES	3,080,902
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	10,380,695
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,747,891
22020302	BOOKS	113,697
22020303	NEWSPAPERS	227,395
22020304	MAGAZINES & PERIODICALS	113,697
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,467,767
22020307	DRUGS & MEDICAL SUPPLIES	1,136,973
22020309	UNIFORMS & OTHER CLOTHING	318,486
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	254,789
220204	MAINTENANCE SERVICES - GENERAL	14,718,189
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,705,459
22020402	MAINTENANCE OF OFFICE FURNITURE	341,092
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,170,546
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	341,092
22020405	MAINTENANCE OF PLANTS/GENERATORS	360,000
22020406	OTHER MAINTENANCE SERVICES	6,800,000
220205	TRAINING - GENERAL	1,705,459
22020501	LOCAL TRAINING	1,705,459
220206	OTHER SERVICES - GENERAL	5,482,184
22020601	SECURITY CHARGES	4,800,000
22020606	CLEANING AND FUMIGATION SERVICES	682,184
220208	FUEL & LUBRICANTS - GENERAL	1,736,973

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,136,973
22020803	PLANT / GENERATOR FUEL COST	600,000
220209	FINANCIAL CHARGES - GENERAL	1,427,395
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	1,427,395
220210	MISCELLANEOUS	6,228,475
22021001	REFRESHMENT & MEALS	1,179,077
22021002	HONORARIUM & SITTING ALLOWANCE	2,558,189
22021003	PUBLICITY & ADVERTISEMENTS	513,815
22021006	POSTAGES & COURIER SERVICES	113,697
22021007	WELFARE PACKAGES	113,697
22021009	SPORTING ACTIVITIES	650,000
22021010	DIRECT TEACHING & LABORATORY COST	1,100,000
23	CAPITAL EXPENDITURE	584,585,964
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
2302	CONSTRUCTION / PROVISION	214,585,964
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	214,585,964
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	154,585,964
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000
2305	OTHER CAPITAL PROJECTS	260,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	260,000,000
23050101	RESEARCH AND DEVELOPMENT	260,000,000
	TOTAL PERSONNEL	704,512,186
	TOTAL OVERHEAD	56,503,631
	TOTAL RECURRENT	761,015,817
	TOTAL CAPITAL	584,585,964
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,345,601,781
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,340,073,717

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10172471	CONSTRUCTION / PROVISION OF ELECTRICITY (PURCHASE OF GENERATORS AND INSTALLATION OF SOLAR POWER SYSTEM FOR COLLEGE USE)	NEW	20,000,000

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172501	CONSTRUCTION OF COLLEGE ROADS WITH DRAINAGE	NEW	40,000,000
ERGP23153364	CONSTRUCTION/FURNISHING OF 1000 CAPACITY LECTURE THEATER	ONGOING	155,000,000
ERGP23153366	PURCHASE OF MOTOR VEHICLE	ONGOING	40,000,000
ERGP23154005	CONSTRUCTION/FURNISHING/NETWORKING OF 1000 CAPACITY ICT BUILDING	ONGOING	35,000,000
ERGP23172531	CONSTRUCTION/FURNISHING OF COLLEGE LABORATORIES	NEW	40,000,000
ERGP23172557	REHABILITATION/FURNISHING OF DEPARTMENTAL OFFICES AND STUDENT CLASSROOMS	NEW	40,000,000
ERGP23172578	FENCING/SECURITY OF COLLEGE PROPERTIES	NEW	10,000,000
ERGP23172591	CONSTRUCTION/EQUIPPING OF SCREEN HOUSES	NEW	20,000,000
ERGP23172610	CONSTRUCTION/FURNISHING OF STUDENT CLASSROOM	NEW	50,000,000
ERGP23172665	REHABILITATION/PURCHASE OF OFFICE FURNITURE &EQUIPMENT/SPORTING EQUIPMENT	NEW	20,000,000
ERGP23177734	PURCHASE OF REAGENT/EQUIPMENT FOR COLLEGE LABORATORIES	NEW	24,585,964
ERGP27154316	CONSTRUCTION/FURNISHING OF MODERN AUDIO VISUAL BUILDING/PRINTING PRESS	ONGOING	10,000,000
ERGP30153372	DEVELOPMENT OF COLLEGE DEMONSTRATION/OUTREACH FARM AND COLLEGE LIVESTOCK FARM AND CROP FARM	ONGOING	30,000,000
ERGP30153375	VOCATIONAL TRAINING OF UNEMPLOYED YOUTHS,WOMEN AND RETIREES IN ARABLE CROP PRODUCTION AND LIVESTOCK REARING	ONGOING	20,000,000
ERGP5160279	ACCREDITATION AND REACCREDITATION OF ND AND HND PROGRAMMES	ONGOING	30,000,000



0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,660,236,963
21	PERSONNEL COST	1,866,975,943
2101	SALARY	1,614,320,338
210101	SALARIES AND WAGES	1,614,320,338
21010101	SALARY	1,614,320,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252,655,605
210201	ALLOWANCES	12,168,613
21020111	REGULAR ALLOWANCES	12,168,613
210202	SOCIAL CONTRIBUTIONS	240,486,992
21020201	NHIS	80,162,331
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160,324,661
22	OTHER RECURRENT COSTS	51,387,025
2202	OVERHEAD COST	51,387,025
220201	TRAVEL & TRANSPORT - GENERAL	27,061,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,412,235
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,648,939
220202	UTILITIES - GENERAL	4,570
22020203	INTERNET ACCESS CHARGES	4,570
220203	MATERIALS & SUPPLIES - GENERAL	2,317,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,274,823
22020303	NEWSPAPERS	22,851
22020307	DRUGS & MEDICAL SUPPLIES	20,296
220204	MAINTENANCE SERVICES - GENERAL	639,821
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	457,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	182,806
220208	FUEL & LUBRICANTS - GENERAL	21,363,490
22020801	MOTOR VEHICLE FUEL COST	890,081
22020803	PLANT / GENERATOR FUEL COST	20,473,409
23	CAPITAL EXPENDITURE	741,873,995
2301	FIXED ASSETS PURCHASED	347,972,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	347,972,000
23010105	PURCHASE OF MOTOR VEHICLES	70,472,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	277,500,000
2302	CONSTRUCTION / PROVISION	324,601,995
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	324,601,995
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	284,601,995
2303	REHABILITATION / REPAIRS	59,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,300,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	59,300,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	1,866,975,943
	TOTAL OVERHEAD	51,387,025
	TOTAL RECURRENT	1,918,362,968
	TOTAL CAPITAL	741,873,995
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,660,236,963
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,649,462,906

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10111193	INSTALLATION OF SOLAR SYSTEM PANELS WITH ALL THE NECESSARY FITTINGS & ACCESSORIES	ONGOING	40,000,000
ERGP23111147	RENOVATION AND REHABILITATION OF 5NO. CLASSROOM BLOCKS	ONGOING	15,300,000
ERGP23138124	REHABILITATION AND REPAIRS OF 5 DILAPIDATED COLLEGE FARM HOUSES	ONGOING	15,000,000
ERGP23138138	CONSTRUCTION OF 5NO FARM HOUSES IN THE COLLEGE TO EASE TEACHING AND LEARNING PURPOSES	ONGOING	91,571,600
ERGP23138159	RENOVATION OF THE COLLEGE DILAPIDATED LABORATORY COMPLEX	ONGOING	14,000,000
ERGP23150894	PHASED PERIMETER FENCING OF THE COLLEGE PREMISES (PHASE 2)	ONGOING	50,000,000
ERGP23178418	CONSTRUCTION OF ONE(1) NUMBER HOSTEL COMPLEX	NEW	10,000,000
ERGP27169077	CONSTRUCTION OF A "STATE OF AN ART" COLLEGE LECTURE HALL/THEATRE WITH OFFICES	NEW	68,010,294
ERGP28153123	PROCUREMENT OF 1 No. FARM PROJECT VEHICLE FOR MONITORING OF PROJECTS NATIONWIDE	ONGOING	70,472,000
ERGP29138135	PROCUREMENT OF OFFICE EQUIPMENT SUCH AS TABLES, SEATS, FANS, FITTINGS, COMPUTERS, PROJECTORS, PRINTERS AND PHOTOCOPIERS	ONGOING	22,500,000
ERGP30177991	TRAINING OF YOUTHS ON FISH FARMING AND POULTRY PRODUCTION IN THE SOUTH EAST	NEW	10,000,000
ERGP30178442	TRAINING ON SNAIL PRODUCTION/AGRO-ENTERPRENEURSHIP/VOCATIONAL TRAINING OF RURAL FARMERS ON SNAIL PRODUCTION	NEW	10,000,000
ERGP5123076	LANDSCAPING, GENERAL CLEANING, BEAUTIFICATION AND FUMIGATION OF HORTICULTURAL PLANTS AND FLOWERS	ONGOING	40,000,000
ERGP5138039	PROCUREMENT OF AGRICULTURAL INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 10HA CASSAVA FARM.	ONGOING	15,000,000
ERGP5138059	PROCUREMENT OF AGRICULTURAL INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 10HA OIL PALM PLANTATION	ONGOING	10,000,000
ERGP5138061	PROCUREMENT OF AGRICULTURAL INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 10HA PINEAPPLE ORCHARD	ONGOING	10,000,000
ERGP5138063	PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF 4500 BROILERS AND LAYER BIRDS	ONGOING	15,000,000
ERGP5138065	PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF LIVESTOCKS (FARM ANIMALS)	ONGOING	10,000,000
ERGP5138067	PROCUREMENT OF AGRICULTURAL INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 10 HA RICE FARM	ONGOING	10,000,000
ERGP5138069	PROCUREMENT OF AGRIC. INPUTS FOR RAISING OF FISH AND MAINTENANCE OF 60/75M RESERVOIR FISH POND WITH MONK EMBARKMENT	ONGOING	15,000,000
ERGP5138075	PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF 500 IMPROVED BREEDS OF PIGS	ONGOING	15,000,000
ERGP5138144	PROCUREMENT OF STORAGE MATERIALS, PRESERVATIVES, AGRO CHEMICALS, HERBICIDES, , AGO & REAGENTS	ONGOING	60,000,000
ERGP5169096	RENOVATION AND REPAIR OF THE COLLEGE POULTRY HOUSE WITH BATTERY CAGE	NEW	15,000,000
ERGP5169112	COMPLETION OF WOMEN EMPOWERMENT CENTER AT OGADINMA AMONYE ISHIAGU	NEW	30,020,101
ERGP5179668	PROVISION OF RURAL ACCESS INFRASTRUCTURE AND FARMERS MARKET IMPROVEMENT SUPPORT IN NORTH WEST	NEW	35,000,000
ERGP8138072	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECTS (SREP)	ONGOING	15,000,000
ERGP8138109	ENTREPRENEURSHIP/VOCATIONAL TRAINING FOR 300 UNEMPLOYED YOUTHS, FARMERS AND WOMEN ON FISH, CASSAVA, RICE, AND HONEY PRODUCTION	ONGOING	30,000,000



**0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,704,880,844
21	PERSONNEL COST	501,746,133
2101	SALARY	437,568,765
210101	SALARIES AND WAGES	437,568,765
21010101	SALARY	437,568,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,177,368
210201	ALLOWANCES	203,112
21020101	NON REGULAR ALLOWANCES	203,112
210202	SOCIAL CONTRIBUTIONS	63,974,256
21020201	NHIS	21,324,752
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,649,504
22	OTHER RECURRENT COSTS	49,363,328
2202	OVERHEAD COST	49,363,328
220201	TRAVEL & TRANSPORT - GENERAL	14,553,384
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,429,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,124,190
220202	UTILITIES - GENERAL	8,656,665
22020201	ELECTRICITY CHARGES	7,630,513
22020202	TELEPHONE CHARGES	1,026,152
220203	MATERIALS & SUPPLIES - GENERAL	1,853,193
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	498,343
22020303	NEWSPAPERS	336,364
22020305	PRINTING OF NON SECURITY DOCUMENTS	756,754
22020306	PRINTING OF SECURITY DOCUMENTS	261,732
220204	MAINTENANCE SERVICES - GENERAL	2,938,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,189,982
22020402	MAINTENANCE OF OFFICE FURNITURE	313,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	745,465
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	373,186
22020405	MAINTENANCE OF PLANTS/GENERATORS	153,349
22020413	MAINTENANCE OF STREET LIGHTS	162,437
220205	TRAINING - GENERAL	1,291,409
22020501	LOCAL TRAINING	1,291,409
220206	OTHER SERVICES - GENERAL	11,185,334
22020601	SECURITY CHARGES	11,185,334
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,997,823
22020701	FINANCIAL CONSULTING	1,997,823
220208	FUEL & LUBRICANTS - GENERAL	199,089
22020803	PLANT / GENERATOR FUEL COST	199,089
220209	FINANCIAL CHARGES - GENERAL	570,912
22020901	BANK CHARGES (OTHER THAN INTEREST)	225,403

**0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	345,509
220210	MISCELLANEOUS	6,117,483
22021001	REFRESHMENT & MEALS	154,688
22021002	HONORARIUM & SITTING ALLOWANCE	2,407,659
22021003	PUBLICITY & ADVERTISEMENTS	729,197
22021006	POSTAGES & COURIER SERVICES	153,219
22021007	WELFARE PACKAGES	2,672,720
23	CAPITAL EXPENDITURE	1,153,771,383
2301	FIXED ASSETS PURCHASED	152,771,383
230101	PURCHASE OF FIXED ASSETS - GENERAL	152,771,383
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	112,771,383
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	531,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	531,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	31,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	500,000,000
2303	REHABILITATION / REPAIRS	337,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	337,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	248,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	57,000,000
2305	OTHER CAPITAL PROJECTS	133,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	133,000,000
23050101	RESEARCH AND DEVELOPMENT	133,000,000
	TOTAL PERSONNEL	501,746,133
	TOTAL OVERHEAD	49,363,328
	TOTAL RECURRENT	551,109,461
	TOTAL CAPITAL	1,153,771,383
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,704,880,844
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,689,565,244

0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176728	PROCUREMENT OF SOLAR STREET LIGHT	ONGOING	12,000,000
ERGP12112404	REHABILITATION OF COLLEGE ROAD NETWORK AND CONSTRUCTION OF DRAINAGE.	ONGOING	20,000,000
ERGP23112399	PROCUREMENT OF LABORATORY FURNITURE, EQUIPMENT, CHEMICALS AND REAGENTS.	ONGOING	15,000,000
ERGP23112402	AGRIC / FOODTECH EQUIPMENTS	ONGOING	18,000,000
ERGP23112407	PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTING	ONGOING	15,000,000

**0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23156988	PROCUREMENT OF DOUBLE BUNK BED FOR STUDENTS HOSTEL	ONGOING	7,000,000
ERGP23176725	RENOVATION OF OF COLLEGE GEAR TECH WORKSHOP BUILDINGS	ONGOING	20,000,000
ERGP27112406	RENOVATION OF CLASSROOMS AND LECTURE THEATER	ONGOING	57,000,000
ERGP27112409	RENOVATION OF STAFF QUARTERS	ONGOING	10,000,000
ERGP27140061	RENOVATION OF COLLEGE AUDITORIUM	ONGOING	35,771,383
ERGP27156933	PARIMETER FENCING OF THE COLLEGE; PHASE 1	ONGOING	20,000,000
ERGP27156961	CONSTRUCTION OF FOUR (4) CLASSROOMS-2 BLOCKS OF TWO CLASSROOM EACH	ONGOING	25,000,000
ERGP27156967	CONSTRUCTION OF 2ND PHASE OF ENTERPRENIUNSHIP CENTER	ONGOING	20,000,000
ERGP27156986	CONSTRUCTION OF DEPARTMENTAL BLOCKS AND OFFICES	ONGOING	30,000,000
ERGP27156996	CONTRUCTION OF COLLEGE GREEN HOUSE	ONGOING	12,000,000
ERGP27176712	CONSTRUCTION OF STUDENT HOSTELS	ONGOING	31,000,000
ERGP27176718	EXTENSION OF NEW ADMIN BLOCK	ONGOING	34,000,000
ERGP27176733	RENOVATION OF FOOD TECHNOLOGY DEPT	ONGOING	22,000,000
ERGP27176740	CONSTRUCTION/RENOVATION OF AGRIC TECH. DEP	ONGOING	27,000,000
ERGP29140069	CONSTRUCTION OF ICT CENTRE (PHASE I)	ONGOING	40,000,000
ERGP30112391	FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT. (ii) FISH PROCESSING AND PRESERVATION	ONGOING	50,000,000
ERGP30140080	CONSTRUCTION OF 200 SEATS CAPACITY LECTURE HALL	ONGOING	20,000,000
ERGP30156919	PROCUREMENT OF COMPUTERS, PRINTERS, ACCESSORIES AND AIR CONDITIONERS	ONGOING	10,000,000
ERGP30156974	PROCUREMENT OF UTILITY VEHICLES	ONGOING	40,000,000
ERGP30156992	PUBLICATION OF JOURNALS AND STATUTORY REPORTS	ONGOING	7,000,000
ERGP30176736	CONSTRUCTION OF STANDARD FISH PROCESSING LABORATORY (PHASE 1)	ONGOING	26,000,000
ERGP3160973	CONSTRUCTION OF ULTRA - MODERN AQUATIC MARKET WITH SOLAR STREET LIGHTS AND LANDSCAPING IN ETSU MUSA MARKET, TAKO WASA, BIDA (ZONE 1)	ONGOING	15,000,000
ERGP3160977	CONSTRUCTION OF ULTRA - MODERN AQUATIC MARKET WITH SOLAR STREET LIGHTS AND LANDSCAPING IN ETSU MUSA MARKET, TAKO WASA, BIDA (ZONE 2)	ONGOING	15,000,000

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,397,936,332
21	PERSONNEL COST	825,427,313
2101	SALARY	631,839,533
210101	SALARIES AND WAGES	631,839,533
21010101	SALARY	631,839,533
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	193,587,780
210201	ALLOWANCES	100,472,909
21020111	REGULAR ALLOWANCES	100,472,909
210202	SOCIAL CONTRIBUTIONS	93,114,871
21020201	NHIS	31,038,290
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,076,581
22	OTHER RECURRENT COSTS	50,279,000
2202	OVERHEAD COST	50,279,000
220201	TRAVEL & TRANSPORT - GENERAL	5,699,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,284,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,415,000
220202	UTILITIES - GENERAL	4,511,064
22020201	ELECTRICITY CHARGES	4,511,064
220203	MATERIALS & SUPPLIES - GENERAL	2,875,331
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,325,424
22020305	PRINTING OF NON SECURITY DOCUMENTS	251,476
22020307	DRUGS & MEDICAL SUPPLIES	529,797
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	768,634
220204	MAINTENANCE SERVICES - GENERAL	3,418,381
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	831,010
22020402	MAINTENANCE OF OFFICE FURNITURE	237,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	639,980
22020405	MAINTENANCE OF PLANTS/GENERATORS	377,600
22020406	OTHER MAINTENANCE SERVICES	1,332,015
220205	TRAINING - GENERAL	6,032,827
22020501	LOCAL TRAINING	6,032,827
220206	OTHER SERVICES - GENERAL	6,651,950
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,651,950
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000
22020701	FINANCIAL CONSULTING	800,000
220208	FUEL & LUBRICANTS - GENERAL	1,839,339
22020801	MOTOR VEHICLE FUEL COST	1,086,000
22020803	PLANT / GENERATOR FUEL COST	704,000
22020806	COOKING GAS/FUEL COST	49,339
220209	FINANCIAL CHARGES - GENERAL	227,000

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	227,000
220210	MISCELLANEOUS	18,224,108
22021001	REFRESHMENT & MEALS	520,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	903,752
22021007	WELFARE PACKAGES	6,385,356
22021009	SPORTING ACTIVITIES	415,000
23	CAPITAL EXPENDITURE	522,230,019
2301	FIXED ASSETS PURCHASED	186,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	186,000,000
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010108	PURCHASE OF BUSES	42,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	55,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,000,000
2302	CONSTRUCTION / PROVISION	217,851,280
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	217,851,280
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,201,280
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	137,650,000
2303	REHABILITATION / REPAIRS	91,378,739
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	91,378,739
23030113	REHABILITATION / REPAIRS - ROADS	91,378,739
2305	OTHER CAPITAL PROJECTS	27,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	27,000,000
23050101	RESEARCH AND DEVELOPMENT	27,000,000
	TOTAL PERSONNEL	825,427,313
	TOTAL OVERHEAD	50,279,000
	TOTAL RECURRENT	875,706,313
	TOTAL CAPITAL	522,230,019
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,397,936,332
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,381,686,332

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170313	REHABILITATION AND DRAINAGE OF 5KILOMETRE ACCESS ROAD FROM THE COLLEGE MAIN CAMPUS TO PERMANENT SITE IN CHAHA CAMPUS	NEW	91,378,739
ERGP23170281	PROCUREMENT OF TWO (2) NOS TOYOTA COASTER BUSES FOR STUDENTS ACADEMIC TOUR	ONGOING	42,000,000
ERGP23170297	COMPLETION AND FURNISHING OF LECTURE THEATER FOR STUDENTS GENERAL STUDIES COURSES (500 CAPACITY SEATER)	ONGOING	49,690,000
ERGP23170360	COMPLETION AND FURNISHING OF BLOCK OF CLASSROOMS IN THE COLLEGE	ONGOING	11,810,630
ERGP23170372	COMPLETION OF RENOVATION AND PROCUREMENT OF VARIOUS ANIMAL FEED MILL EQUIPMENTS IN THE COLLEGE FARM	ONGOING	9,000,000
ERGP23170382	CONSTRUCTION AND FURNISHING OF 500 BED CAPACITY FOR MALE & FEMALE STUDENTS HOSTELS EACH	NEW	80,650,000

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170390	CONSTRUCTION AND FURNISHING OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY DEPARTMENTAL OFFICES AND LECTURE HALL	NEW	37,000,000
ERGP23170397	PROCUREMENT OF THREE (3) NOS UTILITY VEHICLES FOR GENERAL UTILITY SERVICES	NEW	80,000,000
ERGP23170401	PROCUREMENT OF ITEMS, EQUIPMENTS AND OTHER ACCESSORIES FOR ACCREDITATION OF COURSES AND PROGRAMS	NEW	16,000,000
ERGP23170419	COMPLETION AND FURNISHING OF STAFF OFFICES	ONGOING	18,700,650
ERGP23171968	CONSTRUCTION AND FURNISHING OF STUDENTS MEDICAL CENTRE	NEW	20,000,000
ERGP23178876	PURCHASE OF LIBRARY EQUIPMENTS, BOOKS AND JOURNALS	NEW	39,000,000
ERGP30178629	PROCUREMENT OF TAKE OFF PARENT STOCK (GPS) CATTLE, CHICKS, GOATS, FEEDS AND MEDICATION FOR THE COLLEGE DEMONSTRATION FARM IN BADDEGI, NIGER SOUTH	ONGOING	9,000,000
ERGP30178630	PROVISION AND PARTITIONING OF POULTRY AND ANIMAL PRODUCTION DEMONSTRATION FARM AS NEW OUTLET, IN GBAKO, NIGER SOUTH	ONGOING	10,000,000
ERGP30178631	PROCUREMENT AND SUPPLY OF TAKE OFF ADVANCE HIGH QUALITY VACCINE FOR ANIMAL PRODUCTION (BULL FATTENING) IN MOKWA, NIGER STATE	ONGOING	8,000,000

**0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	991,693,865
21	PERSONNEL COST	637,265,087
2101	SALARY	506,967,013
210101	SALARIES AND WAGES	506,967,013
21010101	SALARY	506,967,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,298,074
210201	ALLOWANCES	55,914,081
21020111	REGULAR ALLOWANCES	55,914,081
210202	SOCIAL CONTRIBUTIONS	74,383,993
21020201	NHIS	24,794,664
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,589,329
22	OTHER RECURRENT COSTS	48,009,049
2202	OVERHEAD COST	48,009,049
220201	TRAVEL & TRANSPORT - GENERAL	18,134,343
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,934,283
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,200,060
220202	UTILITIES - GENERAL	2,097,253
22020201	ELECTRICITY CHARGES	1,779,527
22020202	TELEPHONE CHARGES	63,726
22020203	INTERNET ACCESS CHARGES	254,000
220203	MATERIALS & SUPPLIES - GENERAL	1,789,831
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	430,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,596
22020306	PRINTING OF SECURITY DOCUMENTS	494,812
22020307	DRUGS & MEDICAL SUPPLIES	233,332
22020308	FIELD & CAMPING MATERIALS SUPPLIES	287,157
22020309	UNIFORMS & OTHER CLOTHING	91,510
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,215
220204	MAINTENANCE SERVICES - GENERAL	3,998,559
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	431,990
22020402	MAINTENANCE OF OFFICE FURNITURE	638,565
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,342,791
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	588,902
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,021
22020406	OTHER MAINTENANCE SERVICES	872,290
220205	TRAINING - GENERAL	8,550,295
22020501	LOCAL TRAINING	8,550,295
220206	OTHER SERVICES - GENERAL	4,323,826
22020601	SECURITY CHARGES	4,295,230
22020606	CLEANING AND FUMIGATION SERVICES	28,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	965,163

**0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	864,193
22020708	MEDICAL CONSULTING	100,970
220208	FUEL & LUBRICANTS - GENERAL	2,527,084
22020801	MOTOR VEHICLE FUEL COST	1,059,920
22020803	PLANT / GENERATOR FUEL COST	1,103,720
22020806	COOKING GAS/FUEL COST	363,444
220210	MISCELLANEOUS	5,622,695
22021001	REFRESHMENT & MEALS	226,397
22021002	HONORARIUM & SITTING ALLOWANCE	2,025,652
22021003	PUBLICITY & ADVERTISEMENTS	769,051
22021006	POSTAGES & COURIER SERVICES	25,261
22021007	WELFARE PACKAGES	1,920,814
22021009	SPORTING ACTIVITIES	240,820
22021010	DIRECT TEACHING & LABORATORY COST	205,925
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	208,775
23	CAPITAL EXPENDITURE	306,419,729
2301	FIXED ASSETS PURCHASED	174,523,338
230101	PURCHASE OF FIXED ASSETS - GENERAL	174,523,338
23010108	PURCHASE OF BUSES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,641,872
23010113	PURCHASE OF COMPUTERS	16,218,025
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	36,928,349
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	42,735,092
2302	CONSTRUCTION / PROVISION	91,104,656
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	91,104,656
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	91,104,656
2303	REHABILITATION / REPAIRS	10,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,200,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,200,000
2305	OTHER CAPITAL PROJECTS	30,591,735
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,591,735
23050101	RESEARCH AND DEVELOPMENT	30,591,735
	TOTAL PERSONNEL	637,265,087
	TOTAL OVERHEAD	48,009,049
	TOTAL RECURRENT	685,274,136
	TOTAL CAPITAL	306,419,729
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	991,693,865
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-982,275,365

**0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103707	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	ONGOING	16,218,025
ERGP23103709	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE	ONGOING	18,641,872
ERGP23103712	DEVELOPMENT/UPGRADE OF COLLEGE LIBRARY FACILITIES	ONGOING	42,735,092
ERGP23103719	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS	ONGOING	31,528,349
ERGP23169660	INFRASTRUCTURAL DEVELOPMENT FOR NEW PROGRAMMES	NEW	37,041,136
ERGP23169669	PROCUREMENT OF PROJECT VEHICLES FOR STUDENTS' FIELD WORK	NEW	60,000,000
ERGP25173192	PROCUREMENT OF LABORATORY CONSUMABLES FOR ZONOTIC DIAGNOSES IN POST COVID-19 RECOVERY	NEW	5,400,000
ERGP27173195	REHABILITATION OF COLLEGE AUDITORIUM AND CENTRAL STORE	NEW	12,063,520
ERGP30124096	TRAINING OF YOUTHS ON VETERINARY SERVICES AWARENESS	ONGOING	4,000,000
ERGP30124098	VOCATIONAL TRAINING ON SOAP AND RELATED PRODUCTS PRODUCTION	ONGOING	4,000,000
ERGP30124101	TRAINING AND EMPOWERMENT OF UNEMPLOYED GRADUATES AND WOMEN IN POULTRY PRODUCTION	ONGOING	6,120,000
ERGP30163979	CONSTRUCTION OF 2 BLOCKS OF STUDENTS HOSTEL AT FED. COLLEGE OF VETERINARY & MEDICAL LAB. TECH. VOM	ONGOING	42,000,000
ERGP5124106	RENOVATION OF EXISTING VIRAL & BACTERIAL DIAGNOSTIC LABORATORIES FOR COVID-19 AND RE-EMERGING DISEASES IN FCVMLT VOM	ONGOING	10,200,000
ERGP5124107	DEVELOPMENT OF ANTISEPTIC PRODUCTS PRODUCTION LINE FOR ENTREPRENEURSHIP	ONGOING	16,471,735

**0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,205,501,366
21	PERSONNEL COST	253,729,213
2101	SALARY	222,078,497
210101	SALARIES AND WAGES	222,078,497
21010101	SALARY	222,078,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,650,716
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	31,650,716
21020201	NHIS	10,550,239
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,100,477
22	OTHER RECURRENT COSTS	71,239,289
2202	OVERHEAD COST	71,239,289
220201	TRAVEL & TRANSPORT - GENERAL	26,176,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,176,774
220202	UTILITIES - GENERAL	1,850,000
22020201	ELECTRICITY CHARGES	600,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,718,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,450,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,768,000
220204	MAINTENANCE SERVICES - GENERAL	13,110,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,560,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
220206	OTHER SERVICES - GENERAL	7,100,000
22020601	SECURITY CHARGES	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,650,000
22020801	MOTOR VEHICLE FUEL COST	2,700,000

**0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	2,500,000
22020806	COOKING GAS/FUEL COST	450,000
220210	MISCELLANEOUS	6,634,515
22021001	REFRESHMENT & MEALS	560,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	134,000
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	440,515
23	CAPITAL EXPENDITURE	880,532,864
2301	FIXED ASSETS PURCHASED	112,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	78,000,000
2302	CONSTRUCTION / PROVISION	577,942,380
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	577,942,380
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	86,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	147,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	344,942,380
2303	REHABILITATION / REPAIRS	55,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000
2305	OTHER CAPITAL PROJECTS	135,590,484
230501	ACQUISITION OF NON TANGIBLE ASSETS	135,590,484
23050101	RESEARCH AND DEVELOPMENT	135,590,484
	TOTAL PERSONNEL	253,729,213
	TOTAL OVERHEAD	71,239,289
	TOTAL RECURRENT	324,968,502
	TOTAL CAPITAL	880,532,864
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,205,501,366
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,190,851,366

0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1153825	PROCUREMENT OF FISH PROCESSING MATERIAL	ONGOING	22,000,000
ERGP1153855	PROCUREMENT OF FISH GEAR TECHNOLOGY MATERIAL	ONGOING	31,000,000
ERGP23151454	PROCUREMENT OF VARIOUS FISH HATCHERY EQUIPMENT	ONGOING	25,000,000
ERGP23151467	NEW SITE PERIMETER FENCING OF 1.3KM WITH SECURITY ACCESSORIES IN MAIDUGURI	ONGOING	54,519,717
ERGP23151475	CONSTRUCTION OF 750 LECTURE THEATER IN MAIDUGURI	ONGOING	86,000,000

**0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23151516	CONSTRUCTION OF FISH MILL COMPLEX IN MAIDUGURI	ONGOING	50,000,000
ERGP23153841	CONSTRUCTION OF NURSERY AND OUTDOOR FISH PONDS	ONGOING	35,000,000
ERGP23169292	CONSTRUCTION OF LABORATORIES PHYSICS,CHEMISTRY,BIOLOGY & OTHERS	NEW	85,000,000
ERGP23169308	CONSTRUCTION OF INDOOR HATCHERY	NEW	29,000,000
ERGP23169461	CONSTRUCTION OF STUDENT CLASSROOM BLOCK	NEW	46,000,000
ERGP23169475	CONSTRUCTION OF STAFF OFFICE BLOCK	NEW	55,000,000
ERGP29151493	CONSTRUCTION OF LIBRARY AND ICT CENTRE IN MAIDUGURI	ONGOING	85,000,000
ERGP30151501	TRAINING OF UNEMPLOYED YOUTHS AND WOMEN ON AQUACULTURE	ONGOING	46,000,000
ERGP30151505	TRAINING OF UNEMPLOYED YOUTHS AND WOMEN ON FISH VALUE CHAIN	ONGOING	44,000,000
ERGP30151511	TRAINING AND EMPOWERMENT OF SOME SELECTED FISH FARMERS ON THE SHORE OF LAKE CHAD BASIN ON FISHING SKILLS	ONGOING	45,590,484
ERGP3151441	PROCUREMENT OF VARIOUS LABORATORY EQUIPMENT III	ONGOING	34,000,000
ERGP3169486	CONSTRUCTION OF FISH PROCESSING LABORATORY	NEW	33,000,000
ERGP5169344	CONSTRUCTION OF HOSTEL ACCOMMODATION	NEW	74,422,663

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,327,364,007
21	PERSONNEL COST	919,178,950
2101	SALARY	797,698,423
210101	SALARIES AND WAGES	797,698,423
21010101	SALARY	797,698,423
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	121,480,527
210201	ALLOWANCES	3,486,822
21020111	REGULAR ALLOWANCES	3,486,822
210202	SOCIAL CONTRIBUTIONS	117,993,705
21020201	NHIS	39,331,235
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,662,470
22	OTHER RECURRENT COSTS	54,731,843
2202	OVERHEAD COST	54,731,843
220201	TRAVEL & TRANSPORT - GENERAL	7,064,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,064,800
220202	UTILITIES - GENERAL	9,990,946
22020201	ELECTRICITY CHARGES	9,990,946
220203	MATERIALS & SUPPLIES - GENERAL	10,244,870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,996,000
22020303	NEWSPAPERS	854,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,940,000
22020307	DRUGS & MEDICAL SUPPLIES	1,782,320
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,671,600
220204	MAINTENANCE SERVICES - GENERAL	7,942,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,967,500
22020402	MAINTENANCE OF OFFICE FURNITURE	840,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,879,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,083,500
22020408	MAINTENANCE OF SEA BOATS	1,171,600
220206	OTHER SERVICES - GENERAL	8,656,497
22020601	SECURITY CHARGES	4,913,546
22020606	CLEANING AND FUMIGATION SERVICES	3,742,951
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	982,184
22020701	FINANCIAL CONSULTING	982,184
220208	FUEL & LUBRICANTS - GENERAL	3,647,200
22020801	MOTOR VEHICLE FUEL COST	2,568,000
22020805	SEA BOAT FUEL COST	1,079,200
220209	FINANCIAL CHARGES - GENERAL	1,224,020
22020902	INSURANCE PREMIUM	1,224,020
220210	MISCELLANEOUS	4,978,926
22021006	POSTAGES & COURIER SERVICES	112,326

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	3,088,600
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,778,000
23	CAPITAL EXPENDITURE	4,353,453,214
2301	FIXED ASSETS PURCHASED	48,053,113
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,053,113
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	48,053,113
2302	CONSTRUCTION / PROVISION	4,043,654,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,043,654,001
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	702,025,089
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,306,573,912
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,055,000
2303	REHABILITATION / REPAIRS	63,945,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,945,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	43,945,000
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000
23040102	EROSION & FLOOD CONTROL	30,000,000
2305	OTHER CAPITAL PROJECTS	167,801,100
230501	ACQUISITION OF NON TANGIBLE ASSETS	167,801,100
23050101	RESEARCH AND DEVELOPMENT	167,801,100
	TOTAL PERSONNEL	919,178,950
	TOTAL OVERHEAD	54,731,843
	TOTAL RECURRENT	973,910,793
	TOTAL CAPITAL	4,353,453,214
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,327,364,007
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,299,885,507

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10149305	PROVISION OF SOLAR STREET LIGHT AT VICTORIA ISLAND AND IGBOLOMI CAMPUSES	ONGOING	6,000,000
ERGP10149355	PROVISION OF SOLAR ELECTRICITY AS ALTERNATIVE POWER SUPPLY IN COLLEGE CAMPUSES	ONGOING	6,025,089
ERGP10180009	DESIGN/INSTALLATION OF SOLAR MINIGRID SYSTEM IN FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS	NEW	590,000,000
ERGP10180094	CONSTRUCTION AND INSTALLATION OF SOLAR POWERED WATER PUMPS AND BOREHOLES AT ENUGU OUTREACH STATION OF FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS	NEW	100,000,000
ERGP23149349	COMPLETION AND FURNISHING OF LECTURE HALLS AT VICTORIA ISLAND, LAGOS.	ONGOING	25,000,000
ERGP23149350	COMPLETION AND FURNISHING OF STUDENT HOSTEL AT VICTORIA ISLAND.	ONGOING	20,000,000
ERGP23149351	PROVISION OF TEACHING AIDS/SIMULATORS AND EQUIPMENT FOR E-LEARNING	ONGOING	29,053,113
ERGP27168833	RECONSTRUCTION /UPGRADING OF MARINE ENGINEERING STUDIO	NEW	9,500,000

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30168819	RESEARCH AND DEVELOPMENT (ACADEMIC STAFF AND STUDENTS RESEARCH ACTIVITIES, DEVELOPMENT AND SUPPORT)	NEW	18,801,100
ERGP30168837	RESEARCH AND DEVELOPMENT OF 5 YEAR STRATEGIC PLAN FOR FCFMT, LAGOS	NEW	21,000,000
ERGP30172438	CONSULTANCY ON THE DEVELOPMENT OF QUALITY ASSURANCE SYSTEM FOR FCFMT LAGOS	NEW	5,000,000
ERGP30175303	NATIONWIDE TRAINING AND EMPOWERMENT FOR YOUTH AND WOMEN IN FISHERIES AND AQUACULTURE	NEW	20,000,000
ERGP30175309	CONSULTANCY ON THE DEVELOPMENT OF INSTITUTIONAL QUALITY ASSURANCE SYSTEMS IN LINE WITH NATIONAL AND INTERNATIONAL PROTOCOLS	NEW	8,000,000
ERGP5105339	DEVELOPMENT OF CLARIAS CULTURE AT COLLEGE CAMPUS (EARTHEN/ BRACKISH WATER))	ONGOING	112,028,600
ERGP5107672	DEFLOODING, FILLING AND CONSTRUCTION ON DRAINAGE AT THE MAIN CAMPUS	ONGOING	30,000,000
ERGP5107680	CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD	ONGOING	147,545,312
ERGP5107754	EQUIPPING AND FURNISHING OF LIBRARY (E-LIBRARY))	ONGOING	5,000,000
ERGP5107767	MAINTENANCE OF SWIMMING POOL	ONGOING	5,000,000
ERGP5107799	INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT (NBTE ACCREDITATION OF ACADEMIC PROGRAMME)	ONGOING	65,000,000
ERGP5137337	FURNISHING OF 2NOS BLOCK OF STUDENT CLASS ROOM	ONGOING	5,000,000
ERGP5149195	RESEARCH, DEVELOPMENT AND PRODUCTION OF CULTURABLE MARINE AND FRESHWATER FISH SPECIES	ONGOING	30,000,000
ERGP5149217	COMPLETION/EQUIPPING/FURNISHING OF FISHERIES TECHNOLOGY LABORATORIES AT IGBOLOMI	ONGOING	9,000,000
ERGP5159575	PROVISION OF FISH PONDS AND FARMING INPUTS AT ENUGU OUTSTATION	ONGOING	7,000,000
ERGP5167481	PROVISION OF COLLEGE ICT PROJECT INFRASTRUCTURE AT VICTORIA ISLAND, LAGOS	NEW	14,000,000
ERGP5167482	CONSTRUCTION OF LECTURE AUDITORIUM AT IGBOLOMI	NEW	16,055,000
ERGP5172504	UPGRADE AND EXTENSION OF WORKS DEPARTMENT BUILDING	NEW	9,445,000
ERGP5180024	UPGRADING OF JAPANESE BUILDING IN FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY (SECTION C)	NEW	250,000,000
ERGP5180029	"COMPLETION AND FURNISHING OF LECTURE HALLS IN FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, VICTORIA ISLAND	NEW	250,000,000
ERGP5180037	UPGRADING AND EXTENSION OF STUDENTS' HOSTEL IN FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, VICTORIA ISLAND, LAGOS (SECOND PHASE)	NEW	220,000,000
ERGP5180050	PROVISION AND INSTALLATION OF MARINE SIMULATORS (FULL BRIDGE MISSION, ENGINE ROOM, STEERING, ECDISS, ARPA RADAR, ETC) FOR MARINE ENGINEERING AND NAUTICAL SCIENCE DEPARTMENTS IN FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY BAR-BEACH, VICTORIA ISLAND, LAGOS.	NEW	250,000,000
ERGP5180067	CONSTRUCTION OF 30 ROOMS STUDENTS' HOSTEL BLOCK IN ENUGU OUTREACH STATION OF FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS	NEW	300,000,000
ERGP5180075	CINSTRUCTION OF INTEGRATED SOLAR STREET LIGHTS IN ENUGU OUTREACH STATION OF FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS	NEW	240,000,000
ERGP5180085	CONSTRUCTION OF FISH PONDS AT ENUGU OUTREACH STATION OF FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS	NEW	145,000,000
ERGP5180104	CONSTRUCTION AND PROVISION OF FISH HATCHERY FACILITIES AT ENUGU OUTREACH STATION OF FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS	NEW	200,000,000
ERGP5180112	DEVELOPMENT OF FISH CLUSTER AND DEMONSTRATION FARMS IN ANAMBRA NORTH SENATORIAL ZONE	NEW	300,000,000
ERGP5180150	CONTINUATION OF ONI WATERFRONT MODERN JETTY AT ONI, OGUN WATERSIDE LGA, OGUN STATE	NEW	100,000,000
ERGP5180151	CONSTRUCTION AND PROVISION OF MODERN POST HARVEST FACILITIES WITH KILNS AND WASTE MANAGEMENT FOR MARKET WOMEN.	NEW	235,000,000
ERGP5180152	FISH DEVELOPMENT AND PROVISION OF FISHING PONDS IN BADAGRY	NEW	250,000,000
ERGP5180387	CONSTRUCTION AND ESTABLISHMENT OF FISH FEED MACHINE FOR INCREASED FISH VALUE CHAIN IN AKWUKWU-IGBO, DELTA STATE	ONGOING	150,000,000
ERGP5180391	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN KADUNA METROPOLY	ONGOING	150,000,000

**0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	862,045,930
21	PERSONNEL COST	141,474,166
2101	SALARY	124,465,413
210101	SALARIES AND WAGES	124,465,413
21010101	SALARY	124,465,413
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,008,753
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	17,008,753
21020201	NHIS	5,669,584
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,339,169
22	OTHER RECURRENT COSTS	50,278,604
2202	OVERHEAD COST	50,278,604
220201	TRAVEL & TRANSPORT - GENERAL	10,550,299
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,550,299
220202	UTILITIES - GENERAL	7,479,391
22020201	ELECTRICITY CHARGES	4,635,574
22020203	INTERNET ACCESS CHARGES	2,843,817
220204	MAINTENANCE SERVICES - GENERAL	12,295,852
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,726,380
22020406	OTHER MAINTENANCE SERVICES	7,569,472
220206	OTHER SERVICES - GENERAL	15,395,894
22020601	SECURITY CHARGES	7,836,222
22020606	CLEANING AND FUMIGATION SERVICES	7,559,672
220208	FUEL & LUBRICANTS - GENERAL	4,557,168
22020801	MOTOR VEHICLE FUEL COST	4,557,168
23	CAPITAL EXPENDITURE	670,293,160
2301	FIXED ASSETS PURCHASED	76,293,160
230101	PURCHASE OF FIXED ASSETS - GENERAL	76,293,160
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,293,160
23010119	PURCHASE OF POWER GENERATING SET	7,000,000
2302	CONSTRUCTION / PROVISION	560,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	560,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	380,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000
2305	OTHER CAPITAL PROJECTS	34,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,000,000
23050101	RESEARCH AND DEVELOPMENT	34,000,000



TOTAL PERSONNEL	141,474,166
TOTAL OVERHEAD	50,278,604
TOTAL RECURRENT	191,752,770
TOTAL CAPITAL	670,293,160
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	862,045,930
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-860,374,730

0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105993	COMPLETION AND FURNISHING OF 250 SEATER CAPACITY LECTURE THEATRE	ONGOING	80,000,000
ERGP23172948	PURCHASE AND INSTALLATION OF TRANSFORMER	NEW	7,000,000
ERGP23172957	PURCHASE OF OFFICE EQUIPMENT	NEW	4,293,160
ERGP23180232	PROVISION AND SUPPLY OF SCHOOL FURNITURE FOR SELECTED SECONDARY SCHOOLS IN UTE OKPU AND ENVIRONS IN DELTA STATE	NEW	3,000,000
ERGP23180235	PROVISION AND SUPPLY OF TEACHING AIDS / INSTRUCTIONAL MATERIALS TO SELECTED PRIMARY SCHOOLS IN UMUNEDE AND EVIRONS IN DELTA STATE	NEW	3,000,000
ERGP27138544	COMPLETION AND FURNISHING OF ONE STOREY BUILDING WITH FOUR CLASSROOMS AND SIX OFFICES FOR COMPUTER SCIENCE DEPARTMENT.	ONGOING	147,000,000
ERGP27155522	COMPLETION AND FURNISHING OF ONE STOREY BUILDING WITH FOUR CLASSROOMS AND SIX OFFICES FOR ACCOUNTANCY DEPARTMENT.	ONGOING	147,000,000
ERGP28149722	COMPLETION OF WATER TREATMENT PLANT	ONGOING	30,000,000
ERGP29138545	FURNISHING OF COMPUTER BASED TESTING CENTRE (C.B.T.)	ONGOING	150,000,000
ERGP30172881	ESTABLISHMENT AND SUPPLY OF STARTER PACK FOR COOPERATORS, YOUTH, WOMEN AND FARMERS IN EKITI STATE	NEW	12,000,000
ERGP30172895	ESTABLISHMENT AND SUPPLY OF STARTER PACK FOR COOPERATORS, YOUTH, WOMEN AND FARMERS IN OSUN STATE	NEW	12,000,000
ERGP30172915	PURCHASE OF PROJECT VEHICLE	NEW	65,000,000
ERGP30172931	ESTABLISHMENT AND DISSEMINATION SCHEME OF MODERN AGRICULTURAL COOPERATIVE POLICIES AND TECHNIQUES IN THE COLLEGE DEPARTMENTS	NEW	10,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,446,222,988
21	PERSONNEL COST	153,449,905
2101	SALARY	134,774,751
210101	SALARIES AND WAGES	134,774,751
21010101	SALARY	134,774,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,675,154
210201	ALLOWANCES	120,000
21020111	REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	18,555,154
21020201	NHIS	6,185,051
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,370,103
22	OTHER RECURRENT COSTS	50,278,658
2202	OVERHEAD COST	50,278,658
220202	UTILITIES - GENERAL	2,600,000
22020201	ELECTRICITY CHARGES	2,600,000
220204	MAINTENANCE SERVICES - GENERAL	31,480,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,480,000
220206	OTHER SERVICES - GENERAL	16,198,658
22020601	SECURITY CHARGES	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,198,658
23	CAPITAL EXPENDITURE	1,242,494,425
2301	FIXED ASSETS PURCHASED	80,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,600,000
2302	CONSTRUCTION / PROVISION	330,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	330,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	330,500,000
2303	REHABILITATION / REPAIRS	90,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,000,000
2305	OTHER CAPITAL PROJECTS	741,394,425
230501	ACQUISITION OF NON TANGIBLE ASSETS	741,394,425
23050101	RESEARCH AND DEVELOPMENT	741,394,425
	TOTAL PERSONNEL	153,449,905
	TOTAL OVERHEAD	50,278,658
	TOTAL RECURRENT	203,728,563
	TOTAL CAPITAL	1,242,494,425
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,446,222,988
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,411,222,988

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180165	SUPPLY AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN FEDERAL COOPERATIVE COLLEGE, KADUNA	NEW	220,000,000
ERGP1148645	PROVISION OF MARKET IMPROVEMENT SUPPORT FOR THE NORTH WEST GEO POLITICAL ZONE	ONGOING	76,394,425
ERGP23167873	CONSTRUCTIONS OF SCHOOL SHOPS PHASE 1 AND FENCING OF THE COLLEGE COLLAPSED FENCE AND DEMONSTRATION FARM	NEW	110,500,000
ERGP23167876	REHABILITATION AND REPAIRS OF CLASSROOM BUILDINGS	NEW	90,000,000
ERGP23167879	ICT SKILL ACQUISITION ON PRODUCTS AND WARES MARKETING FOR COOPERATORS	NEW	100,000,000
ERGP30119106	AGRICULTURAL VALUE CHAIN TRAINING FOR THE UNEMPLOYED	ONGOING	50,000,000
ERGP30136556	CAPACITY BUILDING AND GRANT SUPPORT FOR SELECTED RURAL WOMEN COOPERATIVE PETTY TRADER IN IDOJI AND ITS ENVIRON	ONGOING	50,000,000
ERGP30136573	NATIONAL AQUACULTURE DATA MANAGEMENT ON COOPERATIVE PERSPECTIVES FOR QUALITY CONTROL AND STANDARDIZATION NATION WIDE	ONGOING	50,000,000
ERGP30155768	PROVISION OF ACCREDITED COOPERATIVE FARMERS WITH POST HARVEST MANAGEMENT DATA FOR NATIONAL ENHANCEMENT	ONGOING	50,000,000
ERGP30163521	TRAINING AND EMPOWERMENT OF SELECTED FARMERS IN THE AREA OF AGRICULTURAL CO-OPERATIVE SOCIETY	ONGOING	100,000,000
ERGP30167874	PURCHASE OF OFFICE MATERIALS AND EQUIPMENTS	NEW	80,600,000
ERGP30177769	NATIONAL ENHANCEMENT PROGRAM FOR COOPERATIVE FARMERS WAREHOUSE FOR ENHANCING CASH CROPS PRESERVATION IN NORTHWEST	NEW	85,000,000
ERGP5180166	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING IN FEDERAL COOPERATIVE COLLEGE, KADUNA	NEW	180,000,000

**0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,399,401,185
21	PERSONNEL COST	255,270,844
2101	SALARY	223,419,046
210101	SALARIES AND WAGES	223,419,046
21010101	SALARY	223,419,046
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,851,798
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	31,851,798
21020201	NHIS	10,617,266
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,234,532
22	OTHER RECURRENT COSTS	50,388,952
2202	OVERHEAD COST	50,388,952
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	2,838,952
22020201	ELECTRICITY CHARGES	2,838,952
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,750,000
220206	OTHER SERVICES - GENERAL	10,800,000
22020601	SECURITY CHARGES	2,800,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,100,000
22020801	MOTOR VEHICLE FUEL COST	2,200,000
22020803	PLANT / GENERATOR FUEL COST	3,900,000
23	CAPITAL EXPENDITURE	1,093,741,389
2302	CONSTRUCTION / PROVISION	685,591,389
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	685,591,389
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	276,550,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	279,041,389
23020114	CONSTRUCTION / PROVISION OF ROADS	130,000,000
2305	OTHER CAPITAL PROJECTS	408,150,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	408,150,000
23050101	RESEARCH AND DEVELOPMENT	408,150,000



TOTAL PERSONNEL	255,270,844
TOTAL OVERHEAD	50,388,952
TOTAL RECURRENT	305,659,796
TOTAL CAPITAL	1,093,741,389
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,399,401,185
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,393,101,185

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1167631	FURNISHING OF MALE/FEMALE STUDENT HOSTEL	NEW	18,000,000
ERGP1167632	CONSTRUCTION OF STUDENT LECTURE THEATER	NEW	140,100,000
ERGP1167633	CONSTRUCTION OF LECTURERS OFFICES IN THE COLLEGE	NEW	118,450,000
ERGP1167634	CONSTRUCTION OF SOLAR STREET LIGHT IN THE COLLEGE / ACCESS ROAD	NEW	73,041,348
ERGP1167635	FURNISHING OF THE STUDENT ENTREPRENEURSHIP CENTRE IN THE COLLEGE	NEW	16,000,041
ERGP23151080	CONSTRUCTION OF 1KM INTERNAL ROADS WITH DRAINAGE IN THE COLLEGE	ONGOING	130,000,000
ERGP30102220	TRAINING OF FARMERS MULTIPURPOSE COOPERATIVE SOCIETY MEMBERS	ONGOING	47,500,000
ERGP30102231	CAPACITY BUILDING FOR CONSUMERS COOPERATIVE SOCIETY MEMBERS / MANAGERS	ONGOING	44,000,000
ERGP30151070	CAPACITY BUILDING FOR FARMERS COOPERATIVE SOCIETY IN THE SOUTH SOUTH	ONGOING	44,500,000
ERGP30154282	CAPACITY BUILDING FOR FARMERS COOPERATIVE SOCIETY IN THE SOUTH EAST	ONGOING	49,700,000
ERGP30159086	WAREHOUSE PRODUCE SYSTEM FOR COOPERATIVE FARMERS OF TUBER CROPS IN THE SOUTH EAST	ONGOING	47,000,000
ERGP30159087	WAREHOUSE PRODUCE SYSTEM FOR COOPERATIVE FARMERS OF TUBER CROPS IN THE SOUTH SOUTH	ONGOING	50,000,000
ERGP30177112	SUPPLY OF AGRICULTURAL EQUIPMENTS TO COOPERATIVE YOUTHS IN DELTA STATE	ONGOING	58,900,000
ERGP30177114	SUPPLY OF AGRICULTURAL EQUIPMENTS TO VARIOUS COOPERATIVE CLAUTERS IN SOUTH EAST	ONGOING	61,550,000
ERGP30178365	ESTABLISHMENT OF MODERN TECHNIQUES' SCHEMES FOR GROWING GRAINS AND ECONOMIC TREE-CROPS IN SOIL EROSION PRONE COMMUNITIES IN EBONYI.	ONGOING	5,000,000
ERGP5178363	CONSTRUCTION OF 1KM ACCESS ROAD FOR COOPERATIVE FARMERS IN ENUGU	ONGOING	5,000,000
ERGP5178751	GRADING AND CONSTRUCTIONS OF DRAINAGES WITH THREE CULVERTS OF 2KM ACCESS ROAD FOR COOPERATIVE FARMERS IN ANAMBRA.	ONGOING	5,000,000
ERGP5180406	DEVELOPMENT OF CO-OPERATIVE CLUSTERS FOR SMALL HOLDER FARMERS GROUP AND SUPPLY OF FARM INPUTS FOR ALL YEAR-ROUND RICE AND CASSAVA PRODUCTION IN SOUTH EAST	ONGOING	180,000,000

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	875,689,160
21	PERSONNEL COST	490,210,682
2101	SALARY	427,714,557
210101	SALARIES AND WAGES	427,714,557
21010101	SALARY	427,714,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,496,125
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	62,496,125
21020201	NHIS	20,832,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,664,083
22	OTHER RECURRENT COSTS	50,331,898
2202	OVERHEAD COST	50,331,898
220201	TRAVEL & TRANSPORT - GENERAL	6,088,748
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,044,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,044,374
220202	UTILITIES - GENERAL	487,100
22020201	ELECTRICITY CHARGES	487,100
220203	MATERIALS & SUPPLIES - GENERAL	1,765,737
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	730,650
22020305	PRINTING OF NON SECURITY DOCUMENTS	608,875
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	426,212
220204	MAINTENANCE SERVICES - GENERAL	8,794,460
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,461,299
22020402	MAINTENANCE OF OFFICE FURNITURE	1,826,624
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,826,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	635,539
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,217,750
22020406	OTHER MAINTENANCE SERVICES	1,826,624
220206	OTHER SERVICES - GENERAL	17,352,931
22020601	SECURITY CHARGES	15,221,869
22020606	CLEANING AND FUMIGATION SERVICES	2,131,062
220208	FUEL & LUBRICANTS - GENERAL	7,610,935
22020801	MOTOR VEHICLE FUEL COST	2,131,062
22020803	PLANT / GENERATOR FUEL COST	5,479,873
220210	MISCELLANEOUS	8,231,987
22021001	REFRESHMENT & MEALS	511,455
22021002	HONORARIUM & SITTING ALLOWANCE	6,149,635
22021003	PUBLICITY & ADVERTISEMENTS	426,212
22021006	POSTAGES & COURIER SERVICES	121,775
22021009	SPORTING ACTIVITIES	633,230

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	LINE ITEM	AMOUNT
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	389,680
23	CAPITAL EXPENDITURE	335,146,580
2301	FIXED ASSETS PURCHASED	100,146,580
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,146,580
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,146,580
2302	CONSTRUCTION / PROVISION	185,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	85,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	490,210,682
	TOTAL OVERHEAD	50,331,898
	TOTAL RECURRENT	540,542,580
	TOTAL CAPITAL	335,146,580
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	875,689,160
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-840,469,160

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168822	FURNISHING OF COMPUTER SCIENCE BLOCK, SOIL SCIENCE BLOCK, SCIENCE LABORATORY TECHNOLOGY BLOCK, AGRIC EXTENSION BLOCK, SPORT COMPLEX & OTHER CLASSROOM BLOCKS (PHASE II)	NEW	20,000,000
ERGP23168835	REHABILITATION/REPAIR OF COLLEGE MAIN AUDITORIUM (PHASE II)	NEW	30,000,000
ERGP27168839	FURNISHING OF COLLEGE MEDICAL CENTRE (PHASE II)	NEW	10,146,580
ERGP27168845	CONSTRUCTION OF A BLOCK OF CLASSROOM FOR COOPERATIVE ECONOMICS AND MANAGEMENT DEPARTMENT	NEW	50,000,000
ERGP27168851	CONSTRUCTION OF A BLOCK OF CLASSROOM FOR SCIENCE LABORATORY TECHNOLOGY DEPARTMENT	NEW	50,000,000
ERGP27168857	FURNISHING OF NEWLY BUILT COLLEGE ADMIN BLOCK	NEW	55,000,000
ERGP27168861	PERIMETER FENCEING OF 105 HECTARES OF THE COLLEGE PREMISES (PHASE I)	NEW	40,000,000
ERGP29168829	PROCUREMENT OF INFORMATION & COMMUNICATION TECHNOLOGY EQUIPMENT (PHASE II)	NEW	15,000,000
ERGP30168842	DEVELOPMENT OF COLLEGE RESEARCH & DEMONSTRATION FARM (PROVISION & INSTALLATION OF GREEN HOUSE - PHASE II)	NEW	20,000,000
ERGP30168874	CONSTRUCTION AND FURNISHING OF SECURITY WATCH TOWERS IN THE COLLEGE PREMISES	NEW	45,000,000

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	739,623,104
21	PERSONNEL COST	288,087,028
2101	SALARY	251,954,858
210101	SALARIES AND WAGES	251,954,858
21010101	SALARY	251,954,858
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,132,170
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	36,132,170
21020201	NHIS	12,044,057
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,088,113
22	OTHER RECURRENT COSTS	50,230,014
2202	OVERHEAD COST	50,230,014
220201	TRAVEL & TRANSPORT - GENERAL	8,054,126
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,317,576
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,736,550
220202	UTILITIES - GENERAL	2,304,475
22020201	ELECTRICITY CHARGES	545,761
22020202	TELEPHONE CHARGES	247,497
22020203	INTERNET ACCESS CHARGES	263,329
22020204	SATELLITE BROADCASTING ACCESS CHARGES	226,647
22020205	WATER RATES	221,241
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	7,644,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,047,185
22020302	BOOKS	300,000
22020303	NEWSPAPERS	315,539
22020304	MAGAZINES & PERIODICALS	159,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	868,742
22020306	PRINTING OF SECURITY DOCUMENTS	81,083
22020307	DRUGS & MEDICAL SUPPLIES	228,546
22020309	UNIFORMS & OTHER CLOTHING	212,359
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,432,440
220204	MAINTENANCE SERVICES - GENERAL	7,945,652
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,152,549
22020402	MAINTENANCE OF OFFICE FURNITURE	530,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	854,956
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,052,919
22020405	MAINTENANCE OF PLANTS/GENERATORS	536,689
22020406	OTHER MAINTENANCE SERVICES	818,539
220205	TRAINING - GENERAL	591,908

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	591,908
220206	OTHER SERVICES - GENERAL	13,225,275
22020601	SECURITY CHARGES	12,951,911
22020604	RESIDENTIAL RENT	273,364
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,257,355
22020701	FINANCIAL CONSULTING	1,045,961
22020703	LEGAL SERVICES	211,394
220208	FUEL & LUBRICANTS - GENERAL	3,993,472
22020801	MOTOR VEHICLE FUEL COST	604,644
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	694,993
22020803	PLANT / GENERATOR FUEL COST	2,693,835
220209	FINANCIAL CHARGES - GENERAL	308,886
22020901	BANK CHARGES (OTHER THAN INTEREST)	308,886
220210	MISCELLANEOUS	4,903,895
22021001	REFRESHMENT & MEALS	515,750
22021002	HONORARIUM & SITTING ALLOWANCE	250,000
22021003	PUBLICITY & ADVERTISEMENTS	350,000
22021004	MEDICAL EXPENSES	295,000
22021006	POSTAGES & COURIER SERVICES	295,000
22021007	WELFARE PACKAGES	1,057,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	275,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	265,350
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,099,995
23	CAPITAL EXPENDITURE	401,306,062
2301	FIXED ASSETS PURCHASED	33,630,492
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,630,492
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,648,430
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	7,982,062
2302	CONSTRUCTION / PROVISION	223,916,570
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	223,916,570
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,750,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	171,166,570
2305	OTHER CAPITAL PROJECTS	143,759,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,759,000
23050101	RESEARCH AND DEVELOPMENT	143,759,000



TOTAL PERSONNEL	288,087,028
TOTAL OVERHEAD	50,230,014
TOTAL RECURRENT	338,317,042
TOTAL CAPITAL	401,306,062
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	739,623,104
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-736,062,920

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169109	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTING IN THE COLLEGE PREMISES NEW		20,000,000
ERGP23124141	RENOVATION AND FURNISHING OF COLLEGE LIBRARY	ONGOING	10,250,000
ERGP27169095	RENOVATION OF OLD ADMINISTRATIVE BLOCK	NEW	32,750,000
ERGP29124142	PROCUREMENT OF ICT EQUIPMENT	ONGOING	7,591,430
ERGP30136008	ENHANCING EXTENSION UPTAKE, SOIL MANAGEMENT TECHNOLOGY AMONG FARMERS IN KADUNA, KANO, ZAMFARA, SOKOTO AND KEBBI STATES	ONGOING	15,000,000
ERGP30136012	TRAINING PROGRAM ON POULTRY FARMING, FEEDS AND DRUGS ADMINISTRATION FOR POULTRY FARMERS IN KADUNA, KANO, ADAMAWA, BAUCHI AND TARABA STATES	ONGOING	15,009,000
ERGP30136017	ENHANCING THE SKILLS AND TECHNOLOGIES OF PRESERVATIONS THROUGH TRAINING, ADVOCACY AND EMPOWERMENT FOR PERISHABLE FRUITS AND TOMATOES WITHIN THE FADAMA COMMUNITIES ACROSS THE NORTH CENTRAL AND NORTH WEST ZONE	ONGOING	15,000,000
ERGP30163810	CONSTRUCTION OF OKENGWEM MODERN TOWN HALL	ONGOING	15,000,000
ERGP5109032	TRAINING ON COMMUNITY BASED SOIL AND WATER MANAGEMENT AND CLIMATE RESILIENT AGRICULTURE	ONGOING	15,000,000
ERGP5109170	PERIMETER FENCING OF COLLEGE COMPOUND	ONGOING	20,350,000
ERGP5109205	PROCUREMENT OF FIELD AND LABORATORY EQUIPMENT/FACILITIES AND PROGRAMMES ACCREDITATION	ONGOING	16,411,570
ERGP5124145	RENOVATION OF AGRICULTURAL TECHNOLOGY WORKSHOP	ONGOING	8,255,000
ERGP5124147	RENOVATION OF SOIL SCIENCE TECHNOLOGY LABORATORY	ONGOING	8,750,000
ERGP5124150	PROCUREMENT OF AUDIO VISUAL EQUIPMENT /GENERATORS	ONGOING	9,307,000
ERGP5124152	PROCUREMENT OF AGRICULTURAL FIELD EQUIPMENT	ONGOING	7,982,062
ERGP5132258	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	30,000,000
ERGP5132261	CONSTRUCTION OF AGRICULTURAL ENGINEERING WORKSHOP	ONGOING	19,750,000
ERGP5132267	CONSTRUCTION OF ENTREPRENEURSHIP/SKILL ACQUISITION CENTRE	ONGOING	22,600,000
ERGP5142560	CONSTRUCTION OF 500 SEATER CAPACITY STUDENTS AUDITORIUM	ONGOING	15,000,000
ERGP5142562	PROCUREMENT OF ENGINEERING EQUIPMENTS	ONGOING	7,550,000
ERGP5150532	EXTENSION OF IRRIGATION CHANNELS FOR DRY SEASON FARMING.	ONGOING	18,750,000
ERGP5151961	RENOVATION OF ENGINEERING BLOCK	ONGOING	21,000,000
ERGP5169076	LAND FRAGMENTATION AND MANAGEMENT FOR SUSTAINABLE CROP INTENSIFICATION AND POVERTY ALLEVIATION	NEW	16,000,000
ERGP5169084	MANAGEMENT OF PROBLEM SOILS FOR FOOD CROP PRODUCTION IN CHANGING CLIMATE	NEW	16,000,000
ERGP5169122	EMPLOYING INNOVATION PLATFORM STRATEGIES FOR PARTICIPATORY AND EFFECTIVE FUNCTIONING OF FARMER BASED ORGANIZATION	NEW	18,000,000

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,895,997,375
21	PERSONNEL COST	1,096,051,021
2101	SALARY	926,119,946
210101	SALARIES AND WAGES	926,119,946
21010101	SALARY	926,119,946
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,931,075
210201	ALLOWANCES	32,674,142
21020111	REGULAR ALLOWANCES	32,674,142
210202	SOCIAL CONTRIBUTIONS	137,256,933
21020201	NHIS	45,752,311
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,504,622
22	OTHER RECURRENT COSTS	76,886,940
2202	OVERHEAD COST	76,886,940
220201	TRAVEL & TRANSPORT - GENERAL	6,922,086
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,949,332
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,972,754
220202	UTILITIES - GENERAL	3,397,419
22020201	ELECTRICITY CHARGES	347,121
22020205	WATER RATES	3,050,298
220203	MATERIALS & SUPPLIES - GENERAL	24,741,158
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,469,527
22020303	NEWSPAPERS	2,940,755
22020306	PRINTING OF SECURITY DOCUMENTS	254,058
22020309	UNIFORMS & OTHER CLOTHING	725,851
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,350,967
220204	MAINTENANCE SERVICES - GENERAL	1,386,879
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	725,851
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	72,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	588,776
220205	TRAINING - GENERAL	725,851
22020501	LOCAL TRAINING	725,851
220206	OTHER SERVICES - GENERAL	4,856,775
22020601	SECURITY CHARGES	2,362,925
22020606	CLEANING AND FUMIGATION SERVICES	2,493,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,165,116
22020701	FINANCIAL CONSULTING	7,597,971
22020703	LEGAL SERVICES	1,567,145
220208	FUEL & LUBRICANTS - GENERAL	25,480,179
22020801	MOTOR VEHICLE FUEL COST	13,309,708
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11,099,421
22020803	PLANT / GENERATOR FUEL COST	1,071,050

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	211,477
22021003	PUBLICITY & ADVERTISEMENTS	211,477
23	CAPITAL EXPENDITURE	1,723,059,414
2301	FIXED ASSETS PURCHASED	56,231,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,231,400
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	56,231,400
2302	CONSTRUCTION / PROVISION	1,349,694,018
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,349,694,018
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,349,694,018
2305	OTHER CAPITAL PROJECTS	317,133,996
230501	ACQUISITION OF NON TANGIBLE ASSETS	317,133,996
23050101	RESEARCH AND DEVELOPMENT	317,133,996
	TOTAL PERSONNEL	1,096,051,021
	TOTAL OVERHEAD	76,886,940
	TOTAL RECURRENT	1,172,937,961
	TOTAL CAPITAL	1,723,059,414
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,895,997,375
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,883,436,875

0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180163	UPGRADING, REHABILITATION AND INSTALLATION OF SOLAR ELECTRICITY IN THE TEMPORARY SITE OF FEDERAL COLLEGE OF HORTICULTURE, DADIN KOWA	NEW	250,000,000
ERGP10180164	REHABILITATION AND UPGRADING OF SOLAR ELECTRICITY IN THE ACADEMIC OFFICES OF FEDERAL COLLEGE OF HORTICULTURE, DADIN KOWA	NEW	243,000,000
ERGP12180157	CONSTRUCTION OF ROADS, DRAINAGES, CULVERTS AND ALSPHAT IN WUYO	NEW	250,000,000
ERGP12180159	CONSTRUCTION OF ROADS, DRAINAGES, CULVERTS AND ALSPHAT IN GORA	NEW	250,000,000
ERGP23169144	RENOVATION OF EXISTING STRUCTURES	ONGOING	36,242,800
ERGP23169306	CONSTRUCTION AND EQUIPPING OF E-EXTENSION SERVICES CENTRE	ONGOING	10,088,621
ERGP23169320	COMPLETION OF 500 CAPACITY FEMALE HOSTEL	ONGOING	94,101,200
ERGP23169361	ESTABLISHMENT OF HORTICULTURAL GARDEN.	NEW	35,012,720
ERGP23169383	CONSTRUCTION OF LECTURE THEATER.	NEW	85,141,200
ERGP27169119	PERIMETER FENCING OF PERMANENT SITE	ONGOING	30,807,887
ERGP27169283	CONSTRUCTION OF OFFICE COMPLEX.	ONGOING	111,631,011
ERGP27169298	CONSTRUCTION AND FURNISHING OF PROVOST OFFICE COMPLEX	NEW	10,121,500
ERGP30169123	DEVELOPMENT OF HORTICULTURAL INNOVATION PLATFORMS AND SKILLS DEVELOPMENT SCHEME IN THE COLLEGE	ONGOING	73,802,125
ERGP30169130	TRAINING OF YOUTHS AND WOMEN ON HORTICULTURAL BEST PRACTICES	ONGOING	40,991,450
ERGP30169138	TRAINING OF YOUTHS AND WOMEN ON POST HARVEST LOSSES AND MANAGEMENT	ONGOING	45,887,500
ERGP30169326	PURCHASE OF LIBRARY EQUIPMENTS, BOOKS AND JOURNALS	ONGOING	56,231,400
ERGP5180161	SUPPLY AND DISTRIBUTION OF IMPROVED SEEDLINGS AND GRAINS TO AFEMAI FARMERS	NEW	100,000,000



**0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,005,399,186
23	CAPITAL EXPENDITURE	2,005,399,186
2302	CONSTRUCTION / PROVISION	2,005,399,186
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,005,399,186
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,005,399,186
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	2,005,399,186
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,005,399,186
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,991,016,609

0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5147970	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS	ONGOING	2,005,399,186

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,108,181,246
21	PERSONNEL COST	331,062,587
2101	SALARY	286,445,818
210101	SALARIES AND WAGES	286,445,818
21010101	SALARY	286,445,818
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,616,769
210201	ALLOWANCES	3,310,955
21020111	REGULAR ALLOWANCES	3,310,955
210202	SOCIAL CONTRIBUTIONS	41,305,814
21020201	NHIS	13,768,605
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,537,209
22	OTHER RECURRENT COSTS	108,364,423
2202	OVERHEAD COST	108,364,423
220201	TRAVEL & TRANSPORT - GENERAL	18,040,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,711,639
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,329,190
220202	UTILITIES - GENERAL	10,490,779
22020201	ELECTRICITY CHARGES	3,327,022
22020202	TELEPHONE CHARGES	2,652,804
22020203	INTERNET ACCESS CHARGES	3,371,088
22020205	WATER RATES	868,701
22020206	SEWERAGE CHARGES	271,164
220203	MATERIALS & SUPPLIES - GENERAL	7,693,151
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,321,513
22020302	BOOKS	407,615
22020303	NEWSPAPERS	237,611
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,140,221
22020306	PRINTING OF SECURITY DOCUMENTS	586,191
220204	MAINTENANCE SERVICES - GENERAL	12,908,977
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,443,488
22020402	MAINTENANCE OF OFFICE FURNITURE	1,005,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,053,499
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,914,139
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,919,406
22020406	OTHER MAINTENANCE SERVICES	1,573,381
220205	TRAINING - GENERAL	12,614,039
22020501	LOCAL TRAINING	12,614,039
220206	OTHER SERVICES - GENERAL	5,367,573
22020601	SECURITY CHARGES	4,591,383
22020605	SECURITY OPERATIONS (OVERHEAD)	776,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,412,594

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,588,251
22020702	INFORMATION TECHNOLOGY CONSULTING	824,343
220208	FUEL & LUBRICANTS - GENERAL	9,496,333
22020801	MOTOR VEHICLE FUEL COST	6,177,815
22020803	PLANT / GENERATOR FUEL COST	3,318,518
220209	FINANCIAL CHARGES - GENERAL	10,629,645
22020902	INSURANCE PREMIUM	10,053,637
22020904	OTHER CRF BANK CHARGES	576,008
220210	MISCELLANEOUS	17,710,503
22021001	REFRESHMENT & MEALS	1,176,576
22021002	HONORARIUM & SITTING ALLOWANCE	8,287,981
22021003	PUBLICITY & ADVERTISEMENTS	2,153,751
22021007	WELFARE PACKAGES	4,979,516
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,112,679
23	CAPITAL EXPENDITURE	668,754,236
2301	FIXED ASSETS PURCHASED	14,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,800,000
2302	CONSTRUCTION / PROVISION	44,356,203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,356,203
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44,356,203
2305	OTHER CAPITAL PROJECTS	609,598,033
230501	ACQUISITION OF NON TANGIBLE ASSETS	609,598,033
23050101	RESEARCH AND DEVELOPMENT	609,598,033
	TOTAL PERSONNEL	331,062,587
	TOTAL OVERHEAD	108,364,423
	TOTAL RECURRENT	439,427,010
	TOTAL CAPITAL	668,754,236
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,108,181,246
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,089,681,246

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16108989	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	14,800,000
ERGP27124321	DEVELOPMENT OF THE INSTITUTE'S HEADQUARTERS MAIN BUILDING AT OKANJE, ABUJA (FEASIBILITY STUDY)	ONGOING	44,356,203
ERGP30107288	ACCREDITATION OF ANIMAL SCIENCE PROGRAMME	ONGOING	24,500,000
ERGP30107311	DEVELOPMENT OF INDUSTRY STANDARDS FOR LIVESTOCK INDUSTRY REGULATION FOR MARKET ACCESS	ONGOING	48,000,000
ERGP30108879	RESEACH AND DEVELOPMENT INTO LIVESTOCK VALUE CHAIN	ONGOING	47,000,000
ERGP30108985	PURCHASE OF EQUIPMENT AND DEVELOPMENT OF E-LEARNING PROGRAMS IN ANIMAL HUSBANDRY ANIMAL SCIENCE"	ONGOING	46,500,000

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30153631	PURCHASE OF OFFICE EQUIPMENT-LAPTOPS,DESKTOPS,PRINTERS,PHOTOCOPIERS, MEDIA TELECONFERENCING ITEMS	ONGOING	24,800,000
ERGP30153635	PURCHASE OF PROJECT VEHICLES	ONGOING	25,500,000
ERGP30154255	DEVELOPMENT OF STANDARD LIVESTOCK HOUSING FOR SELECTED LIVESTOCK SPECIES AT NATIONAL LIVESTOCK TRAINING CENTER KACHI KADUNA	ONGOING	65,000,000
ERGP30154277	DEVELOPMENT OF ANIMAL SCIENCE CURRICULUM FOR PRACTICAL APPLICATION ON NATIONAL LIVESTOCK PRODUCTION	ONGOING	25,000,000
ERGP30154289	EMPOWERMENT OF YOUTHS IN SPECIFIC LIVESTOCK VALUE CHAIN IN RURAL AND PERI-URBAN COMMUNITIES ALONG THE CATCHMENT OF THE 3 UNIVERSITIES OF AGRICULTURE	ONGOING	32,000,000
ERGP30154301	DEVELOPMENT OF BUILDING FOR STAKEHOLDERS IN SELECTED LIVESTOCK VALUE CHAIN IN IDENTIFIED LIVESTOCK AGRO ECOLOGIES	ONGOING	43,356,220
ERGP30154320	EMPOWERMENT OF VULNERABLE GROUP(YOUTH AND WOMEN) IN SELECTED LIVESTOCK PRODUCTION VALUE CHAIN IN PASTORALIST COMMUNITIES IN THE NORTH EAST,NORTH WEST AND NORTH CENTRAL ZONES LIVELIHOOD IMPROVEMENT,FOOD NUTRITION AND SECURITY	ONGOING	35,188,613
ERGP30172171	DEVELOPMENT OF RISK-BASED INSPECTION PROTOCOLS IN VARIOUS LIVESTOCK VALUE CHAINS	NEW	15,000,000
ERGP30172194	DEVELOPMENT OF OCCUPATIONAL STANDARD FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING(TVET) IN ANIMAL HUSBANDRY	NEW	37,500,000
ERGP30172215	DEVELOPMENT OF ASSESSORS AND EXTERNAL VERIFIERS FOR THE ANIMAL HUSBANDRY SECTOR FOR THE NATIONAL SKILLS QUALIFICATION FRAMEWORK IN THE LIVESTOCK VALUE CHAINS	NEW	15,500,000
ERGP30172230	DEVELOPMENT OF INNOVATION PLATFORMS OR SKILLS DEVELOPMENT IN SELECTED DEPARTMENT OF ANIMAL SCIENCE IN THE SIX GEO POLITICAL ZONES OF NIGERIA	NEW	22,000,000
ERGP30172409	CONSTRUCTION AND PROVISION OF EQUIPMENT OF WORKSHOP FOR WORKS SUPERINTENDENT	NEW	8,000,000
ERGP30173005	UPGRADING AND REHABILITATION OF TEACHING FARMS IN DEPARTMENT OF ANIMAL SCIENCE IN SELECTED UNIVERSITY IN NIGERIA	NEW	19,000,000
ERGP30173755	UPGRADING OF NIGERIA INSTITUTE OF ANIMAL SCIENCE CENTERS OF EXCELLENCE	NEW	20,000,000
ERGP5122540	DEVELOPMENT OF PASTURE AND FODDER FEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS	ONGOING	15,500,000
ERGP5149222	DEVELOPMENT OF REGULATIONS & MODELS FOR THE PRESERVATION OF ENDANGERED NATIONAL LIVESTOCK BREEDS	ONGOING	40,253,200

**0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	991,668,106
21	PERSONNEL COST	155,618,780
2101	SALARY	136,765,077
210101	SALARIES AND WAGES	136,765,077
21010101	SALARY	136,765,077
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,853,703
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	18,853,703
21020201	NHIS	6,284,568
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,569,135
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000
220202	UTILITIES - GENERAL	4,500,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
220204	MAINTENANCE SERVICES - GENERAL	4,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	12,300,000
22020603	OFFICE RENT	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000

**0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	3,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	20,700,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	15,400,000
23	CAPITAL EXPENDITURE	766,049,326
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000
2305	OTHER CAPITAL PROJECTS	751,049,326
230501	ACQUISITION OF NON TANGIBLE ASSETS	751,049,326
23050101	RESEARCH AND DEVELOPMENT	651,049,326
23050103	MONITORING AND EVALUATION	100,000,000
	TOTAL PERSONNEL	155,618,780
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	225,618,780
	TOTAL CAPITAL	766,049,326
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	991,668,106
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-954,568,106

0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29170683	ACCOUNTING SOFTWARE FOR TANGIBLE ASSETS MANAGEMENT	NEW	12,000,000
ERGP30126517	ACCREDITATION OF SOIL SCIENCE PROGRAMME AND LABORATORIES	ONGOING	50,000,000
ERGP30126537	DEVELOPMENT OF INDUSTRY STANDARDS AND INSPECTORATE	ONGOING	50,000,000
ERGP30126555	RESEARCH ON THE MANAGEMENT OF ACID AND SALINE SOILS IN NIGERIA	ONGOING	32,000,000
ERGP30126563	ESTABLISHMENT/MAINTENANCE OF A WEBSITE	ONGOING	8,000,000
ERGP30154932	ENLIGHTENMENT PROGRAMME ON CLIMATE-SMART AGRICULTURAL PRACTICES FOR FARMERS AND EXTENSION AGENTS	ONGOING	48,000,000
ERGP30170408	PURCHASE OF SOIL TEST KITS AND DISTRIBUTION TO SOIL EXTENSION AGENTS AND ORGANISED FARMER GROUPS IN NORTH-CENTRAL	NEW	42,000,000
ERGP30170416	PURCHASE OF SOIL TEST KITS AND DISTRIBUTION TO SOIL EXTENSION AGENTS AND ORGANISED FARMER GROUPS IN NORTH-EAST	NEW	36,000,000
ERGP30170420	PURCHASE OF SOIL TEST KITS AND DISTRIBUTION TO SOIL EXTENSION AGENTS AND ORGANISED FARMER GROUPS IN NORTH-WEST	NEW	42,000,000
ERGP30170444	PURCHASE OF SOIL TEST KITS AND DISTRIBUTION TO SOIL EXTENSION AGENTS AND ORGANISED FARMER GROUPS IN SOUTH-EAST	NEW	30,000,000

**0215037001 NIGERIAN INSTITUTE OF SOIL SCIENCE (NISS) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30170448	PURCHASE OF SOIL TEST KITS AND DISTRIBUTION TO SOIL EXTENSION AGENTS AND ORGANISED FARMER GROUPS IN SOUTH-SOUTH	NEW	36,000,000
ERGP30170451	PURCHASE OF SOIL TEST KITS AND DISTRIBUTION TO SOIL EXTENSION AGENTS AND ORGANISED FARMER GROUPS IN SOUTH-WEST	NEW	36,000,000
ERGP30170473	CAPACITY BUILDING ON THE PROTECTION AND MANAGEMENT OF SOIL RESOURCES FOR FARMERS AND EXTENSION AGENTS IN NORTH-CENTRAL	NEW	28,000,000
ERGP30170502	CAPACITY BUILDING ON THE PROTECTION AND MANAGEMENT OF SOIL RESOURCES FOR FARMERS AND EXTENSION AGENTS IN NORTH-EAST	NEW	24,000,000
ERGP30170505	CAPACITY BUILDING ON THE PROTECTION AND MANAGEMENT OF SOIL RESOURCES FOR FARMERS AND EXTENSION AGENTS IN NORTH-WEST	NEW	28,000,000
ERGP30170507	CAPACITY BUILDING ON THE PROTECTION AND MANAGEMENT OF SOIL RESOURCES FOR FARMERS AND EXTENSION AGENTS IN SOUTH-EAST	NEW	20,000,000
ERGP30170509	CAPACITY BUILDING ON THE PROTECTION AND MANAGEMENT OF SOIL RESOURCES FOR FARMERS AND EXTENSION AGENTS IN SOUTH-SOUTH	NEW	24,000,000
ERGP30170512	CAPACITY BUILDING ON THE PROTECTION AND MANAGEMENT OF SOIL RESOURCES FOR FARMERS AND EXTENSION AGENTS IN SOUTH-WEST	NEW	24,000,000
ERGP30170515	CAPACITY BUILDING OF REGISTERED SOIL SCIENTISTS ON NEW INNOVATIONS AND ADVANCES IN THE PROFESSION	NEW	48,000,000
ERGP30170680	PROMOTION OF CROP-SITE SPECIFIC FERTILIZERS IN THE FERTILIZER SECTOR IN NIGERIA	NEW	31,049,326
ERGP30170684	WORLD SOIL DAY SENSITIZATION AND ADVOCACY ON SOIL PROTECTION	NEW	10,000,000
ERGP5114226	PURCHASE OF OFFICE EQUIPMENT AND FURNITURES	ONGOING	15,000,000
ERGP5114238	AGRICULTURAL RESEARCH AND INNOVATION ON SOIL	ONGOING	42,000,000
ERGP5138878	MONITORING & EVALUATION	ONGOING	50,000,000

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,894,196,580
21	PERSONNEL COST	1,033,502,323
2101	SALARY	900,142,071
210101	SALARIES AND WAGES	900,142,071
21010101	SALARY	900,142,071
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,360,252
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	133,360,252
21020201	NHIS	44,453,417
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,906,835
22	OTHER RECURRENT COSTS	78,426,451
2202	OVERHEAD COST	78,426,451
220201	TRAVEL & TRANSPORT - GENERAL	24,018,555
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,018,555
220202	UTILITIES - GENERAL	5,100,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,614,390
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,311,657
22020303	NEWSPAPERS	203,657
22020304	MAGAZINES & PERIODICALS	99,076
220204	MAINTENANCE SERVICES - GENERAL	9,157,477
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,206,269
22020402	MAINTENANCE OF OFFICE FURNITURE	1,492,584
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,458,624
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	17,662,714
22020601	SECURITY CHARGES	8,734,018
22020606	CLEANING AND FUMIGATION SERVICES	8,928,696
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,400,000
22020701	FINANCIAL CONSULTING	5,400,000
220208	FUEL & LUBRICANTS - GENERAL	7,700,000
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	3,200,000
220210	MISCELLANEOUS	1,773,315
22021001	REFRESHMENT & MEALS	1,589,840
22021006	POSTAGES & COURIER SERVICES	183,475
23	CAPITAL EXPENDITURE	782,267,806
2301	FIXED ASSETS PURCHASED	23,650,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,650,000

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

CODE	LINE ITEM	AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,150,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,500,000
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	200,000,000
2303	REHABILITATION / REPAIRS	61,830,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,830,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	61,830,000
2305	OTHER CAPITAL PROJECTS	496,787,806
230501	ACQUISITION OF NON TANGIBLE ASSETS	496,787,806
23050101	RESEARCH AND DEVELOPMENT	496,787,806
	TOTAL PERSONNEL	1,033,502,323
	TOTAL OVERHEAD	78,426,451
	TOTAL RECURRENT	1,111,928,774
	TOTAL CAPITAL	782,267,806
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,894,196,580
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,878,946,580

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125356	COMPLETION OF RENOVATION WORK AT ZONAL OFFICE PORTHARCOURT	ONGOING	38,500,000
ERGP27150963	REHABILITATION OF IBADAN ZONAL OFFICE	ONGOING	23,330,000
ERGP30111244	BIO-ACTIVE PLANTS AS SUBSTITUTE FOR SYNTHETIC PESTICIDES IN THE CONTROL OF PEST OF STORED PRODUCTS	ONGOING	36,890,900
ERGP30111274	PURCHASE OF CHEMICALS AND REAGENTS	ONGOING	8,500,000
ERGP30111281	PROCUREMENT OF BOOKS AND JOURNALS WITH ICT FACILITIES IN NSPRI ZONAL OFFICES	ONGOING	15,150,000
ERGP30125265	CAPACITY BUILDING OF CORP MEMBERS ON VALUE ADDITION AND POST HARVEST MANAGEMENT	ONGOING	40,475,556
ERGP30137259	MANPOWER DEVELOPMENT ON POST HARVEST MANAGEMENT	ONGOING	11,800,000
ERGP30138886	PROVISION OF ACCREDITED LABORATORY FOR FOOD QUALITY CONTROL AT ILORIN, LAGOS, KANO AND PORT HARCOURT OFFICES	ONGOING	70,500,000
ERGP30154763	REPLACEMENT OF OBSOLETE EQUIPMENT IN CHEMISTRY, MICROBIOLOGY, ENTOMOLOGY AND FOOD SCIENCE LABORATORIES	ONGOING	75,790,100
ERGP30154803	PROVISION OF IMPROVED STORAGE FACILITIES AND TOOLS FOR VULNERABLE WOMEN AND YOUTHS IN RURAL COMMUNITIES IN SOME SELECTED STATE IN NIGERIA	ONGOING	78,551,000
ERGP30172468	DEVELOPMENT OF SOLAR POWERED TECHNOLOGIES FOR PREVENTION OF POSTHARVEST LOSSES	NEW	32,950,000
ERGP30172521	APPLICATION OF NANO TECHNOLOGIES FOR MITIGATION OF POSTHARVEST LOSSES IN GRAIN AND FRUITS AND VEGETABLE	NEW	53,790,000
ERGP30172556	ESTABLISHMENT OF AGRICULTURAL RESEARCH CENTRE (AROC) IN SOUTH SOUTH	NEW	22,200,100
ERGP30172582	ESTABLISHMENT OF AGRICULTURAL RESEARCH CENTRE (AROC) IN SOUTH EAST	NEW	20,400,050
ERGP30172601	TRAINING OF RURAL WOMEN AND YOUTHS ON APPROPRIATE POSTHARVEST MANAGEMENT OF GRAINS IN THE NORTH	NEW	10,200,200
ERGP30172619	IMPACT ASSESSMENT STUDIES ON IMPROVED POSTHARVEST TECHNOLOGIES AMONG RURAL WOMEN AND YOUTHS IN NIGERIA.	NEW	34,239,900
ERGP30178367	SUPPLY OF BIO-SAFETY CERTIFIED HIGH YIELD SEEDLINGS FOR IMPROVED TECHNIQUES FOR CROP FARMING IN SOME SOIL EROSION PRONE COMMUNITIES IN EDO STATE	ONGOING	4,000,000
ERGP30178368	SKILLS DEVELOPMENT AND EMPOWERMENT PROGRAM IN MODERN TECHNIQUES FOR GROWING GRAINS AND ECONOMIC TREE-CROPS IN SOIL EROSION PRONE COMMUNITIES IN EDO STATE.	ONGOING	5,000,000

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5180186	CONSTRUCTION ANDP PROVISION OF MOTORIZED SOLAR BOREHOLES IN KUBO, BERGU, GUSSI AND K/KUSAR	NEW	200,000,000

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,053,200,483
21	PERSONNEL COST	1,020,261,920
2101	SALARY	888,628,677
210101	SALARIES AND WAGES	888,628,677
21010101	SALARY	888,628,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,633,243
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	131,633,243
21020201	NHIS	43,877,748
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87,755,495
22	OTHER RECURRENT COSTS	69,230,182
2202	OVERHEAD COST	69,230,182
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
220202	UTILITIES - GENERAL	1,800,000
22020201	ELECTRICITY CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	6,450,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,750,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	300,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	450,000
220204	MAINTENANCE SERVICES - GENERAL	3,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	13,000,000
22020601	SECURITY CHARGES	13,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020703	LEGAL SERVICES	3,000,000
22020709	AUDITING OF ACCOUNTS	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	14,780,182

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,130,182
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	150,000
23	CAPITAL EXPENDITURE	963,708,381
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
2303	REHABILITATION / REPAIRS	310,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	310,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	100,000,000
23030113	REHABILITATION / REPAIRS - ROADS	70,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,000,000
2305	OTHER CAPITAL PROJECTS	493,708,381
230501	ACQUISITION OF NON TANGIBLE ASSETS	493,708,381
23050101	RESEARCH AND DEVELOPMENT	478,708,381
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	1,020,261,920
	TOTAL OVERHEAD	69,230,182
	TOTAL RECURRENT	1,089,492,102
	TOTAL CAPITAL	963,708,381
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,053,200,483
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,002,444,044

0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1140377	INTERNATIONAL / NATIONAL COLLABORATIONS AND PARTNERSHIP ON SEED QUALITY (ISTA, UPOV, AFSTA, ISF, BASICS, NAERLS, NBS, SKG, ETC)	NEW	5,000,000
ERGP1140383	AGGRESSIVE SEED EXTENSION AND ADVOCACY ACTIVITIES IN COLLABORATION WITH UNIVERSITIES, COMMUNITY-BASED ORGANIZATION, FARMER ORGANIZATION, COLLEGES OF AGRICULTURE, NGOS, ETC	NEW	20,000,000
ERGP1140409	MONITORING AND EVALUATION (NIGERIA SEED INDUSTRY)	NEW	15,000,000
ERGP1140413	REHABILITATION OF BUILDINGS AT CORPORATE HEAD QUARTER, SHEDA	NEW	50,000,000
ERGP1141026	GROW OUT TEST PLOTS AND PRE-CONTROL TEST PLOTS WITH SCREEN HOUSES AND IRRIGATION FACILITIES	NEW	15,000,000
ERGP1167490	REHABILITATION AND REMODELING OF IBADAN ZONAL OFFICE	NEW	60,000,000
ERGP1173534	REHABILITATION AND EQUIPPING OF REGIONAL OFFICES	NEW	30,000,000
ERGP1173537	PURCHASE OF OFFICE EQUIPMENTS FOR THE HEADQUARTER INCLUDING FIRE FIGHTING EQUIPMENTS	NEW	20,000,000

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1173540	INSTITUTIONAL LINKAGE FOR SEED PROMOTIONAL ACTIVITIES	NEW	10,000,000
ERGP1173546	UPGRADING OF SEED TESTING LABORATORY	NEW	24,000,000
ERGP1173549	OPERATIONAL VEHICLES FOR SEED CERTIFICATION AND SEED LAW ENFORCEMENT ACTIVITIES	NEW	60,000,000
ERGP1173553	PURCHASE OF 250KVA GENERATOR AT HEADQUARTERS, SHEDA	NEW	20,000,000
ERGP1173556	PRODUCTION OF SEED TAGS AND SEEDCODEX	NEW	25,000,000
ERGP1173559	SETTING UP OF TISSUE CULTURE LABORATORY IN NASC HEADQUARTER	NEW	20,000,000
ERGP1173562	REHABILITATION AND EQUIPPING OF ZARIA SEED TESTING LABORATORY	NEW	20,000,000
ERGP1173565	CONSTRUCTION OF MINI ADMINISTRATIVE BUILDING NORTH WEST OFFICE ZARIA	NEW	40,000,000
ERGP1173568	REHABILITATION OF VANDALIZED NORTH CENTRAL OFFICE JOS	NEW	50,000,000
ERGP1173574	DEVELOPMENT OF CAPACITY FOR FINANCIAL MANAGEMENT AND PRUDENCY IN SEED INDUSTRY	NEW	17,708,381
ERGP1174362	ESTABLISHMENT OF E-REGISTRY AT HEADQUARTER, SHEDA	NEW	15,000,000
ERGP1174540	DEVELOPMENT OF NATIONAL CAPACITY FOR LEGAL MATTERS IN SEED INDUSTRY	NEW	15,000,000
ERGP1174625	REHABILITATION OF SEED PROCESSING PLANTS	NEW	15,000,000
ERGP30107260	CAPACITY BUILDING FOR SEED PRODUCERS AND OTHER STAKEHOLDERS IN THE INDUSTRY	NEW	15,000,000
ERGP30107275	SEED VARIETIES RELEASES PROGRAMME	ONGOING	5,000,000
ERGP30107328	DEVELOPMENT PROGRAMME FOR COMMUNITY BASED SEED ENTERPRISE	ONGOING	15,000,000
ERGP30107366	PUBLICATION, ELECTRONIC AND PRINT MEDIA ON SEED ACTIVITIES	ONGOING	37,000,000
ERGP30107384	EVALUATING NATIONAL SEED SYSTEM PROGRAMME AND ANNUAL SEED DATA SYSTEM SURVEY	ONGOING	40,000,000
ERGP30107403	HIGH WAY DEMONSTRATION TO INCREASE SEED ADOPTION RATE	ONGOING	20,000,000
ERGP30107456	RESEARCH FOR SEED MULTIPLICATION AND MINI SEED INCREASE FOR EGS OF WHEAT, SOY BEAN, GROUNDNUT, COWPEA	ONGOING	20,000,000
ERGP30107605	SEED SYSTEM DEVELOPMENT AND CONSULTANCY	ONGOING	20,000,000
ERGP30154523	DEVELOPMENT AND PRODUCTION OF SEED INFORMATION MATERIALS, REVIEW AND PUBLISHING OF STATUTORY BOOKS, SEED PRODUCTION GUIDES AND MANUAL	ONGOING	10,000,000
ERGP30159761	DEVELOPMENT OF NATIONAL CAPACITY FOR PLANT VARIETY PROTECTION / REGULATION AND ENFORCEMENT	ONGOING	30,000,000
ERGP5107305	SEEDS CERTIFICATION ASSURANCE FOR REGULATION AND QUALITY CONTROL	ONGOING	40,000,000
ERGP5107320	SEED CERTIFICATION MATERIALS AND ELECTRONIC AUTHENTICATION	ONGOING	25,000,000
ERGP5107381	ESTABLISHMENT/ EQUIPPING OF SEED BANK	ONGOING	15,000,000
ERGP5107390	SEED SURVEILLANCE AND SEED MARKET SENSITIZATION	ONGOING	40,000,000
ERGP5125043	REHABILITATION OF ROAD NETWORK AT TECHNICAL OFFICE, SHEDA	ONGOING	70,000,000
ERGP5154528	TRAINING ON HIGH QUALITY SEED PRODUCTION AND HANDLING	ONGOING	15,000,000

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,401,288,565
21	PERSONNEL COST	1,653,965,019
2101	SALARY	1,316,026,114
210101	SALARIES AND WAGES	1,316,026,114
21010101	SALARY	1,316,026,114
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337,938,905
210201	ALLOWANCES	142,196,046
21020111	REGULAR ALLOWANCES	142,196,046
210202	SOCIAL CONTRIBUTIONS	195,742,859
21020201	NHIS	65,247,620
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130,495,239
22	OTHER RECURRENT COSTS	86,390,913
2202	OVERHEAD COST	86,390,913
220201	TRAVEL & TRANSPORT - GENERAL	1,529,242
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,529,242
220202	UTILITIES - GENERAL	811,696
22020201	ELECTRICITY CHARGES	252,924
22020202	TELEPHONE CHARGES	252,924
22020203	INTERNET ACCESS CHARGES	305,848
220203	MATERIALS & SUPPLIES - GENERAL	12,685,974
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	806,089
22020302	BOOKS	271,755
22020303	NEWSPAPERS	271,755
22020304	MAGAZINES & PERIODICALS	271,755
22020305	PRINTING OF NON SECURITY DOCUMENTS	252,924
22020306	PRINTING OF SECURITY DOCUMENTS	252,924
22020309	UNIFORMS & OTHER CLOTHING	10,305,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	252,924
220204	MAINTENANCE SERVICES - GENERAL	2,927,549
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,811,697
22020402	MAINTENANCE OF OFFICE FURNITURE	304,156
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	252,924
22020405	MAINTENANCE OF PLANTS/GENERATORS	252,924
22020406	OTHER MAINTENANCE SERVICES	305,848
220205	TRAINING - GENERAL	16,685,316
22020501	LOCAL TRAINING	16,685,316
220206	OTHER SERVICES - GENERAL	22,535,091
22020601	SECURITY CHARGES	3,435,091
22020603	OFFICE RENT	19,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	505,848
22020701	FINANCIAL CONSULTING	252,924

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	252,924
220208	FUEL & LUBRICANTS - GENERAL	2,186,911
22020801	MOTOR VEHICLE FUEL COST	505,848
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	452,924
22020803	PLANT / GENERATOR FUEL COST	1,228,139
220209	FINANCIAL CHARGES - GENERAL	23,823,286
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,755
22020902	INSURANCE PREMIUM	23,551,531
220210	MISCELLANEOUS	2,700,000
22021007	WELFARE PACKAGES	2,700,000
23	CAPITAL EXPENDITURE	1,660,932,633
2301	FIXED ASSETS PURCHASED	406,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	406,000,000
23010105	PURCHASE OF MOTOR VEHICLES	76,000,000
23010113	PURCHASE OF COMPUTERS	80,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	250,000,000
2302	CONSTRUCTION / PROVISION	252,312,902
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	252,312,902
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	154,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	98,312,902
2305	OTHER CAPITAL PROJECTS	1,002,619,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,002,619,731
23050101	RESEARCH AND DEVELOPMENT	911,610,633
23050103	MONITORING AND EVALUATION	91,009,098
	TOTAL PERSONNEL	1,653,965,019
	TOTAL OVERHEAD	86,390,913
	TOTAL RECURRENT	1,740,355,932
	TOTAL CAPITAL	1,660,932,633
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,401,288,565
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,122,705,275

0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1135148	CAPACITY BUILDING ON DISEASE AND PEST CONTROL MANAGEMENT	ONGOING	23,000,000
ERGP1171333	FRUITS AND VEGETABLES INSPECTION AND CERTIFICATION FOR EXPORT	NEW	12,000,000
ERGP16171331	PERSONNEL BUDGET, ANNUAL PROMOTION EXERCISE AND STAFF AUDIT	NEW	18,000,000
ERGP27142757	RENOVATION OF GREEN/SCREEN HOUSES IN IBADAN DIAGNOSTIC CENTER	ONGOING	34,000,000
ERGP27171339	LANDSCAPING, STAND-BY GENERATOR AND CAR PARK FOR ABUJA LABORATORY	NEW	18,312,902
ERGP27171347	CONSTRUCTION OF 4NOS. OF 1 BEDROOM UNIT AT IMEKO CONTROL POST STATION	NEW	45,000,000

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27171354	OFFICE RENOVATION OF JEBBA INTER-STATE CONTROL POST	NEW	40,000,000
ERGP30125524	MANAGEMENT/CONTROL MEASURES ON MLND AND CBSD	ONGOING	32,000,000
ERGP30126040	WHITEFLY CONTROL & MANAGEMENT	ONGOING	47,000,000
ERGP30126042	EQUIPPING OF A LABORATORY IN LAGOS	ONGOING	150,000,000
ERGP30126108	PURCHASE OF 1 NO PICKUP VAN AT ABUJA FIELD OPS, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR	ONGOING	76,000,000
ERGP30126109	BBTV CONTROL PROGRAMME	ONGOING	40,000,000
ERGP30126634	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	40,000,000
ERGP30126678	IPPC/OIE/CODEX MEETINGS/TRADE FACILITATION	ONGOING	36,000,000
ERGP30126681	PROVISION OF EQUIPMENT FOR LINKING NAQS WITH THE NIGERIA CUSTOMS INTEGRATED INFORMATION SYSTEM	ONGOING	80,000,000
ERGP30126694	PRODUCTION OF JINGLES ON NAQS ACTIVITIES	ONGOING	12,000,000
ERGP30142760	DEVELOPMENT AND IMPROVEMENT OF ORNAMENTAL FISH SEEDLINGS FOR EXPORT TRADE	ONGOING	25,000,000
ERGP30142761	INSPECTION, MONITORING AND CERTIFICATION OF FISH FARMS, FACILITIES, WATER BODIES ETC.	ONGOING	20,000,000
ERGP30142762	DEVELOPMENT OF ANIMAL DISEASE FREE FARMS	ONGOING	59,000,000
ERGP30142765	DEVELOPMENT OF ANIMAL DISEASE FREE AREAS	ONGOING	50,000,000
ERGP30142769	DEVELOPMENT AND ENHANCEMENT OF ECVF FOR IMPROVED EXPORT OF AGRO-COMMODITIES	ONGOING	90,610,633
ERGP30155158	MANDATORY TRAINING FOR SPS INSPECTORS AT IBADAN DIAGNOSTIC CENTER/TRAINING SCHOOL	ONGOING	60,000,000
ERGP30155159	AfCFTA QUARANTINE EXPORT TRADE MATTERS	ONGOING	40,000,000
ERGP30155161	ACCREDITATION AND CERTIFICATION OF ORGANIC FARMS FOR SAFE EXPORT	ONGOING	23,000,000
ERGP30155164	BREEDING/RANCHING PROGRAMME FOR SUSTAINABLE DONKEY HIDE EXPORT	ONGOING	84,000,000
ERGP30155165	BIOPESTICIDE AND INTEGRATED PEST MANAGEMENT	ONGOING	35,000,000
ERGP30155166	ANALYSIS OF DRUG RESIDUES IN ANIMAL PRODUCTS FOR EXPORT	ONGOING	35,000,000
ERGP30155167	MYCOTOXIN AND HEAVY METAL CONTAMINANTS IN ANIMAL PRODUCTS FOR EXPORT	ONGOING	120,000,000
ERGP30155168	SPS PROTOCOL FOR ECOWAS, UK, EU, US AND ASIAN MARKETS TO ENHANCE EXPORTABILITY OF AGRO-COMMODITIES	ONGOING	56,000,000
ERGP30156043	INSTITUTIONALIZATION OF POST-COVID QUARANTINE SOP	ONGOING	11,000,000
ERGP30171482	TV/RADIO AIRTIME ON IMPROVING AGRO-EXPORT TRADE	NEW	38,000,000
ERGP5126742	NATIONWIDE MONITORING & EVALUATION OF EXECUTED PROJECTS	ONGOING	15,009,098
ERGP5171284	LANDSCAPING, SOLAR POWERED, BOREHOLE, CARPARK AND EQUIPPING OJU PLANT HEALTH CLINIC	NEW	80,000,000
ERGP5171319	TASK FORCE OPERATIONS ON BORDER AND QUARANTINE INSPECTION STATIONS SURVEILLANCE, CURTAILMENT OF DOUBLE TAXATION ON AGRO-PRODUCE AND REMOVAL OF ILLEGAL PRODUCE CHECK POINTS NATIONWIDE	NEW	21,000,000
ERGP5171377	PURCHASE OF LABORATORY EQUIPMENT AND FURNISHING AT IBADAN AND ABUJA	NEW	60,000,000
ERGP7142766	DEVELOPMENT AND EQUIPPING OF VETERINARY QUARANTINE STATION AT MAKURDI	ONGOING	35,000,000

**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,297,862,703
21	PERSONNEL COST	628,256,440
2101	SALARY	541,139,785
210101	SALARIES AND WAGES	541,139,785
21010101	SALARY	541,139,785
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,116,655
210201	ALLOWANCES	9,267,804
21020111	REGULAR ALLOWANCES	9,267,804
210202	SOCIAL CONTRIBUTIONS	77,848,851
21020201	NHIS	25,949,617
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,899,234
22	OTHER RECURRENT COSTS	71,859,403
2202	OVERHEAD COST	71,859,403
220201	TRAVEL & TRANSPORT - GENERAL	17,343,210
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,543,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,800,000
220202	UTILITIES - GENERAL	5,759,528
22020201	ELECTRICITY CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	959,528
220203	MATERIALS & SUPPLIES - GENERAL	8,272,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,064,270
22020303	NEWSPAPERS	5,073
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,203,386
220204	MAINTENANCE SERVICES - GENERAL	5,905,515
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,942,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,368,413
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290,193
22020405	MAINTENANCE OF PLANTS/GENERATORS	304,398
220205	TRAINING - GENERAL	260,000
22020501	LOCAL TRAINING	260,000
220206	OTHER SERVICES - GENERAL	15,139,640
22020601	SECURITY CHARGES	11,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,139,640
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,007,330
22020701	FINANCIAL CONSULTING	507,330
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,648,234
22020801	MOTOR VEHICLE FUEL COST	1,191,664
22020803	PLANT / GENERATOR FUEL COST	2,456,570
220209	FINANCIAL CHARGES - GENERAL	1,521,000
22020902	INSURANCE PREMIUM	1,521,000

**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	12,002,217
22021001	REFRESHMENT & MEALS	2,062,217
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
23	CAPITAL EXPENDITURE	597,746,860
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
2305	OTHER CAPITAL PROJECTS	587,746,860
230501	ACQUISITION OF NON TANGIBLE ASSETS	587,746,860
23050101	RESEARCH AND DEVELOPMENT	527,746,860
23050103	MONITORING AND EVALUATION	60,000,000
	TOTAL PERSONNEL	628,256,440
	TOTAL OVERHEAD	71,859,403
	TOTAL RECURRENT	700,115,843
	TOTAL CAPITAL	597,746,860
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,297,862,703
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,285,140,860

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1142986	ESTABLISHMENT OF COMPETATIVE AGRICULTURAL RESEARCH GRANTS SCHEME	ONGOING	50,000,000
ERGP1142991	ESTABLISHMENT OF NATIONAL AGRICULTURAL RESEARCH COMMUNICATION SYSTEM	ONGOING	50,000,000
ERGP27113742	CONSTRUCTION OF ADMINISTRATION BUILDING	ONGOING	300,000,000
ERGP27158568	RENOVATION AND CLADDING OF AGRICULTURAL RESEARCH HOUSE PHASE I	ONGOING	80,000,000
ERGP30113735	COORDINATION, MONITORING AND EVALUATION OF AGRICULTURAL RESEARCH, TRAINING AND EXTENTION ACTIVITIES IN NARIS AND FCAS	ONGOING	60,000,000
ERGP30113737	STRENGTHENING OF EXISTING ADOPTED VILLAGES AND SCHOOLS, AGRICULTURAL RESEARCH OUTREACH CENTRE (AROC)	ONGOING	30,000,000
ERGP30113741	PURCHASE OF NATIONAL AGRICULTURAL SCIENCES LIBRARY BOOKS	ONGOING	2,746,860
ERGP30158559	PROVISION OF ICT FACILITIES AND OFFICE EQUIPMENTS	ONGOING	10,000,000
ERGP30158561	PRODUCTION AND PRINTING OF ARCN PUBLICATIONS	ONGOING	5,000,000
ERGP30158570	PROVISION OF FURNITURE	ONGOING	10,000,000

**0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	167,965,577
21	PERSONNEL COST	44,000,000
2101	SALARY	44,000,000
210101	SALARIES AND WAGES	44,000,000
21010101	SALARY	44,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	0
21020201	NHIS	0
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	0
22	OTHER RECURRENT COSTS	28,209,411
2202	OVERHEAD COST	28,209,411
220201	TRAVEL & TRANSPORT - GENERAL	3,692,278
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	419,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,273,278
220202	UTILITIES - GENERAL	3,302,820
22020201	ELECTRICITY CHARGES	864,600
22020202	TELEPHONE CHARGES	108,000
22020203	INTERNET ACCESS CHARGES	878,724
22020204	SATELLITE BROADCASTING ACCESS CHARGES	182,784
22020205	WATER RATES	726,000
22020206	SEWERAGE CHARGES	542,712
220203	MATERIALS & SUPPLIES - GENERAL	3,155,970
22020303	NEWSPAPERS	504,900
22020304	MAGAZINES & PERIODICALS	302,940
22020305	PRINTING OF NON SECURITY DOCUMENTS	603,000
22020306	PRINTING OF SECURITY DOCUMENTS	542,250
22020307	DRUGS & MEDICAL SUPPLIES	1,202,880
220204	MAINTENANCE SERVICES - GENERAL	2,974,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	271,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	830,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,031,244
22020406	OTHER MAINTENANCE SERVICES	241,296
220206	OTHER SERVICES - GENERAL	7,467,072
22020601	SECURITY CHARGES	240,000
22020603	OFFICE RENT	7,227,072
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,697,454
22020702	INFORMATION TECHNOLOGY CONSULTING	606,870
22020703	LEGAL SERVICES	1,090,584

**0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,392,500
22020801	MOTOR VEHICLE FUEL COST	1,980,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	412,500
220209	FINANCIAL CHARGES - GENERAL	2,455,992
22020901	BANK CHARGES (OTHER THAN INTEREST)	422,232
22020902	INSURANCE PREMIUM	1,104,000
22020903	LOSS ON FOREIGN EXCHANGE	443,520
22020904	OTHER CRF BANK CHARGES	486,240
220210	MISCELLANEOUS	1,071,285
22021001	REFRESHMENT & MEALS	480,438
22021004	MEDICAL EXPENSES	400,125
22021006	POSTAGES & COURIER SERVICES	190,722
23	CAPITAL EXPENDITURE	95,756,166
2305	OTHER CAPITAL PROJECTS	95,756,166
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,756,166
23050101	RESEARCH AND DEVELOPMENT	95,756,166
	TOTAL PERSONNEL	44,000,000
	TOTAL OVERHEAD	28,209,411
	TOTAL RECURRENT	72,209,411
	TOTAL CAPITAL	95,756,166
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	167,965,577
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-167,965,577

0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30124738	VOLUNTARY GUIDELINES ON THE RESPONSIBLE GOVERNANCE OF TENURE	ONGOING	13,282,399
ERGP30124752	SUSTAINABLE FISHERIES AND AQUACULTURE DEVELOPMENT FOR FOOD SECURITY AND NUTRITION	ONGOING	17,328,129
ERGP30124760	IMPLEMENTATION OF VOLUNTARY GUIDELINES ON THE RESPONSIBLE GOVERNANCE OF TENURE OF LAND, FISHERIES AND FORESTS IN THE CONTEXT OF NATIONAL FOOD SECURITY	ONGOING	15,983,746
ERGP30124767	ENHANCING THE ROLE OF "ORPHAN CROPS" AND FOUNA I.E. NEGLECTED OR RELEGATED LOCAL CULTIVATORS, LAND RACES, SMALL RUMINANTS , GIANT AFRICAN SNAILS, INSECTS ETC, AS WELL AS NATIVE KNOWLEDGE AND TECHNOLOGIES	ONGOING	17,530,433
ERGP30124771	PRINCIPLES OF RESPONSIVE AGRICULTURE INVESTMENT, DEVELOPMENT OF POLICY INSTRUMENTS FOR ENSURING CONDUSIVE ACCESS, FINANCIAL INCLUSION IN INVESTMENTS TO SMALL HOLDER FARMERS, FISHER FOLKS AND PROCESSORS	ONGOING	13,303,763
ERGP30124781	AGRIBUSINESS SUSTAINABILITY TRAINING FOR YOUTHS	ONGOING	18,327,696

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,250,169,580
21	PERSONNEL COST	491,165,246
2101	SALARY	427,100,214
210101	SALARIES AND WAGES	427,100,214
21010101	SALARY	427,100,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,065,032
210202	SOCIAL CONTRIBUTIONS	64,065,032
21020201	NHIS	21,355,011
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,710,021
22	OTHER RECURRENT COSTS	48,019,679
2202	OVERHEAD COST	48,019,679
220201	TRAVEL & TRANSPORT - GENERAL	3,342,631
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,342,631
220202	UTILITIES - GENERAL	4,116,729
22020201	ELECTRICITY CHARGES	4,116,729
220203	MATERIALS & SUPPLIES - GENERAL	3,606,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,838,669
22020303	NEWSPAPERS	983,046
22020307	DRUGS & MEDICAL SUPPLIES	785,120
220204	MAINTENANCE SERVICES - GENERAL	3,721,123
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,003,831
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	682,538
22020405	MAINTENANCE OF PLANTS/GENERATORS	517,376
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	517,378
220206	OTHER SERVICES - GENERAL	11,748,367
22020601	SECURITY CHARGES	11,748,367
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,370,461
22020701	FINANCIAL CONSULTING	7,711,483
22020703	LEGAL SERVICES	658,978
220208	FUEL & LUBRICANTS - GENERAL	3,490,376
22020801	MOTOR VEHICLE FUEL COST	3,490,376
220209	FINANCIAL CHARGES - GENERAL	1,178,023
22020902	INSURANCE PREMIUM	1,178,023
220210	MISCELLANEOUS	8,445,134
22021002	HONORARIUM & SITTING ALLOWANCE	8,445,134
23	CAPITAL EXPENDITURE	710,984,655
2302	CONSTRUCTION / PROVISION	76,195,297
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,195,297
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,852,184
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	8,531,816
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	53,811,297
2303	REHABILITATION / REPAIRS	82,782,429

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	82,782,429
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	21,370,064
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,531,816
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,880,549
2305	OTHER CAPITAL PROJECTS	552,006,929
230501	ACQUISITION OF NON TANGIBLE ASSETS	552,006,929
23050101	RESEARCH AND DEVELOPMENT	552,006,929
	TOTAL PERSONNEL	491,165,246
	TOTAL OVERHEAD	48,019,679
	TOTAL RECURRENT	539,184,925
	TOTAL CAPITAL	710,984,655
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,250,169,580
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,233,751,110

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175023	PROVISION AND DEVELOPMENT OF SOLAR POWER PLAN	NEW	13,852,184
ERGP1111384	COMPLETION OF THE EQUIPING OF THE GREENHOUSE AND BIOTECHNOLOGY LABORATORY	ONGOING	8,531,816
ERGP12174905	CONSTRUCTION AND REHABILITATION OF ROADS NETWORK AND DRAINAGES SYSTEM IN THE INSTITUTE HEADQUARTERS	NEW	19,565,942
ERGP27111381	RENOVATION OF LABORATORY AND RESEARCH OFFICE BLOCKS (B, C, AND D), PROCUREMENT AND REPLACEMENT OF FURNITURE FOR CONFERENCE HALL, BOARD ROOM AND STAFF OFFICES	ONGOING	31,319,228
ERGP27155812	RENOVATION OF 1 NOS OF 3 BEDROOM AND 2 NOS OF 2 BEDROOM OF BURNT STAFF QUARTERS, GUEST HOUSE AND CORPERS' LODGE	ONGOING	21,370,064
ERGP27155826	FENCING OF 20 HECTRES RESEARCH FARM AND PROCUREMENT OF FARM MACHINERIES AND IRRIGATION FACILITIES AT THE HEADQUARTERS	ONGOING	20,393,171
ERGP27174940	REHABILITATION OF THE INSTITUTE WORKSHOP COMPLEX AND PROCUREMENT OF MAINTENANCE TOOLS	NEW	19,561,321
ERGP28174956	CONSTRUCTION AND REHABILITATION OF EXISTING BOREHOLE AND WATER RETICULATION	NEW	13,852,184
ERGP30155814	INVESTIGATION AND IMPROVEMENT OF CONSTRAINTS OF PRODUCTION OF POPULAR AGRICULTURAL FOOD CROPS AND INTEGRATION OF LIVESTOCK, TREE CROPS AND AGRO-FORESTRY INTO THE PRODUCTION SYSTEM IN COLLABORATION WITH ADPs IN THE ZONE	ONGOING	21,471,737
ERGP30155823	DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY, AND AVAILABILITY OF IMPROVE SEED TO FARMERS	ONGOING	141,077,129
ERGP30155824	DEVELOPMENT OF EARLY MATURING OF MILLET WITH HIGH YIELDING, GOOD PROCESSING QUALITY AND AVAILABILITY OF IMPROVE SEED TO FARMERS	ONGOING	59,829,359
ERGP30155825	PROMOTING THE ADOPTION OF IMPROVED TECHNOLOGIES OF THE INSTITUTE'S MANDATE CROPS THROUGH SOCIO-ECONOMIC RESEARCH, EFFECTIVE DISSEMINATION OF RESULTS AND CAPACITY BUILDING OF RESEARCHERS AS WELL AS ENHANCED INFORMATION AND DOCUMENTATIONS	ONGOING	25,737,645
ERGP30172803	PROCUREMENT OF AGRICULTURAL EQUIPMENT AND RESEARCH VEHICLES	NEW	70,801,702
ERGP30172833	MONITORING AND EVALUATION OF INTERNAL AND EXTERNAL PROJECTS	NEW	16,123,711
ERGP30172907	REHABILITATION OF PLANT MACHINERIES AND IRRIGATION EQUIPMENT	NEW	16,742,341
ERGP30174403	CAPACITY BUILDING AND RESEARCH ON MODERN TECHNICAL AGRICULTURAL METHODOLOGIES	NEW	11,852,184
ERGP30175080	UPGRADING OF GERMPASM AND COOL ROOM IN THE INSTITUTE HEADQUARTERS	NEW	13,852,184
ERGP5110977	DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY AND DEVELOPMENT OF EARLY MATURING AND HIGH YIELDING MILLET VARIETIES WITH GOOD PROCESSING QUALITY AND DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENSIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE.	ONGOING	90,786,983
ERGP5111316	EXTENSION OF IMPROVED MILLET, WHEAT AND BARLEY TECHNOLOGIES TO FARMERS, DEVELOPMENT OF THE CAPACITY OF SCIENTISTS, FARMERS AND EXTENSIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE.	ONGOING	22,228,936

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5111337	COMPLETION OF INSTALLATION OF 3- COMPARTMENT COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR.	ONGOING	29,150,371
ERGP5111344	DEVELOPMENT AND MAINTENANCE OF RESEARCH OUTSTATIONS (KADAWA, KANO STATE) DADINKOWA AND TALASE IN GOMBE, KEBBI STATE AND ABUJA LIAISON OFFICE.	ONGOING	20,820,831
ERGP5111350	PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS.	ONGOING	11,531,816
ERGP5111365	UP-SCALING OF E-LIBRARY (TRAINING AND PROCUREMENT OF E-LIBRARY TOOLS AND PROVISION OF ICT FACILITIES)	ONGOING	10,531,816

**0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,692,961,940
21	PERSONNEL COST	1,228,620,447
2101	SALARY	1,069,810,005
210101	SALARIES AND WAGES	1,069,810,005
21010101	SALARY	1,069,810,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,810,442
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	158,810,442
21020201	NHIS	52,936,814
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105,873,628
22	OTHER RECURRENT COSTS	48,434,606
2202	OVERHEAD COST	48,434,606
220201	TRAVEL & TRANSPORT - GENERAL	13,270,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,220,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	5,208,500
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	250,500
22020203	INTERNET ACCESS CHARGES	638,000
22020206	SEWERAGE CHARGES	320,000
220203	MATERIALS & SUPPLIES - GENERAL	2,499,729
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,255,550
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	394,179
220204	MAINTENANCE SERVICES - GENERAL	5,067,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,255,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	2,012,577
220206	OTHER SERVICES - GENERAL	10,888,800
22020601	SECURITY CHARGES	6,630,000
22020606	CLEANING AND FUMIGATION SERVICES	4,258,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
220210	MISCELLANEOUS	8,000,000

**0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	1,500,000
23	CAPITAL EXPENDITURE	1,415,906,887
2301	FIXED ASSETS PURCHASED	47,813,303
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,813,303
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	47,813,303
2302	CONSTRUCTION / PROVISION	744,838,548
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	744,838,548
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,221,271
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	650,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,617,277
2303	REHABILITATION / REPAIRS	348,930,992
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	348,930,992
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	249,163,854
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	99,767,138
2305	OTHER CAPITAL PROJECTS	274,324,044
230501	ACQUISITION OF NON TANGIBLE ASSETS	274,324,044
23050101	RESEARCH AND DEVELOPMENT	274,324,044
	TOTAL PERSONNEL	1,228,620,447
	TOTAL OVERHEAD	48,434,606
	TOTAL RECURRENT	1,277,055,053
	TOTAL CAPITAL	1,415,906,887
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,692,961,940
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,637,311,940

0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1135190	PERIMETER FENCING AND FISH PONDS MAINTENANCE OF THE SAPELE, BADORE STATION AJAH, LAGOS AND IRU	ONGOING	49,519,805
ERGP30168102	VOCATIONAL TRAINING OF YOUTH ARTISANS AND WOMEN IN FISH AND AQUACULTURE VALUE CHAIN AND PURCHASE OF VEHICLE FOR TRAINING	NEW	71,328,083
ERGP30168110	ANNUAL SUBSCRIPTION FOR THE E-LIBRARY AND PROCUREMENT OF EQUIPMENT FOR MARI-CULTURE DEVELOPMENT PURPOSES	NEW	51,303,181
ERGP30168115	MAINTENANCE OF INSTITUTE'S MARINE RESEARCH VESSEL/SHIP YEARLY INSURANCE AND PROVISION OF GRP STERN TRAWLER, LICENCES, REPAIRS OF DILAPITATED RESEARCH BUILDING AND PROVISION OF RESTURAANT, DOMITORY FOR AQUACULTURE CENTER	NEW	81,343,094
ERGP30168129	RESEARCH INTO FISHING MARINE GEOLOGY AND GEOPHYSICS, PHYSICAL & CHEMICAL OCEANOGRAPHY AND BIOLOGICAL OCEANOGRAPHY OF NIGERIAN COASTAL WATERS AND THE SEA BEYOND & PROCUREMENT OF EQUIPMENT, MAINTENANCE AND GENERATOR	NEW	100,389,599
ERGP30168133	SUPPORT FOR EXHIBITION, PHD TRAINING PROGRAMS, SEMINARS AND WORKSHOPS	NEW	51,303,181
ERGP5100744	CONSTRUCTION OF ACCESS DRAINAGE AND LANDSCAPING AT BADORE (PHASE 2), LIGHT-UP OF THE HEADQUARTERS FARM HOUSE AND REPAIR OF DELAPITATED ROAD OF RESEARCH CENTER, ARAC & BUGUMA. NIOMR LAND ACQUISITION DOCUMENT/SURVEY PROCESSING	ONGOING	40,617,277

**0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5100788	RENOVATION OF THE FISH TECHNOLOGY OFFICES AND OUTSTATION OFFICES. RE-ROOFING OF DELAPITATED JAPANESE DONATED BUILDINGS LAGOS	ONGOING	99,767,138
ERGP5138888	REPAIRS AND REHABILITATION OF SEA GOING JETTY AND ANCILLARY FACILITIES TO THE MARINE JETTY	ONGOING	118,300,955
ERGP5168120	PROCUREMENT OF BRACKISH SCIENTIFIC AND RESEARCH VESSEL, FISHING EQUIPMENT	NEW	47,813,303
ERGP5168148	CONSTRUCTION OF 5 TWO BEDROOM FARM HOUSE AT BADOBE	NEW	54,221,271
ERGP5180182	CONSTRUCTION OF ULTRA-MODERN AQUATIC MARKET WITH SOLAR STREETLIGHTS AND LANDSCAPING IN ETSU MUSA MARKET, CINEMA ROAD, BIDA (ZONE 1)	NEW	250,000,000
ERGP5180183	CONSTRUCTION OF ULTRA-MODERN AQUATIC MARKET WITH SOLAR STREETLIGHTS AND LANDSCAPING IN ETSU MUSA MARKET, CINEMA ROAD, BIDA (ZONE 2)	NEW	250,000,000
ERGP5180184	PROVISION/CONSTRUCTION OF RURAL FARMERS STALL/MARKETS IN OJO AND BADAGRY COMMUNITIES	NEW	150,000,000



FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS	2,361,413,906	2,448,418,587	277,738,173,162	0	0	282,548,005,655
2	0220002001	DEBT MANAGEMENT OFFICE	711,530,884	3,902,109,827,501	173,270,815	0	0	3,902,994,629,200
3	0220003001	BUDGET OFFICE OF THE FEDERATION	702,540,773	909,765,233	611,054,693	0	0	2,223,360,699
4	0220003002	SERVICE WIDE VOTE	853,813,027,824	705,416,753,557	561,293,918,117	0	0	2,120,523,699,498
5	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	569,782,711	133,106,113	35,472,078	0	0	738,360,902
6	0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	9,088,562,041	752,831,030	629,600,376	0	0	10,470,993,447
7	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	1,918,672,735	783,493,567	320,872,725	0	0	3,023,039,027
8	0220019001	CENTRE FOR MANAGEMENT DEVELOPMENT	1,046,837,538	300,110,465	2,485,232,223	0	0	3,832,180,226
9	0220021001	NATIONAL BUREAU OF STATISTICS	4,921,897,924	912,012,796	1,386,257,780	0	0	7,220,168,500
10	0220022001	NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH	737,997,433	148,285,169	692,162,454	0	0	1,578,445,056
11	0220023001	NIGERIAN BULK ELECTRICITY TRADING	0	0	150,098,914,248	0	0	150,098,914,248
			875,872,263,769	4,613,914,604,018	995,464,928,671	0	0	6,485,251,796,458

**0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	282,548,005,655
21	PERSONNEL COST	2,361,413,906
2101	SALARY	2,053,403,396
210101	SALARIES AND WAGES	2,053,403,396
21010101	SALARY	2,053,403,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	308,010,510
210202	SOCIAL CONTRIBUTIONS	308,010,510
21020201	NHIS	102,670,170
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	205,340,340
22	OTHER RECURRENT COSTS	2,448,418,587
2202	OVERHEAD COST	2,448,418,587
220201	TRAVEL & TRANSPORT - GENERAL	545,566,305
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	74,019,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	220,146,992
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	251,399,635
220202	UTILITIES - GENERAL	169,200,000
22020201	ELECTRICITY CHARGES	121,000,000
22020202	TELEPHONE CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	12,200,000
22020206	SEWERAGE CHARGES	18,000,000
220203	MATERIALS & SUPPLIES - GENERAL	221,450,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	132,000,000
22020302	BOOKS	6,674,476
22020303	NEWSPAPERS	14,294,392
22020304	MAGAZINES & PERIODICALS	3,808,219
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,016,070
22020306	PRINTING OF SECURITY DOCUMENTS	24,014,802
22020307	DRUGS & MEDICAL SUPPLIES	21,542,246
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	352,690,872
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,800,539
22020402	MAINTENANCE OF OFFICE FURNITURE	13,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	126,449,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	67,264,129
22020405	MAINTENANCE OF PLANTS/GENERATORS	91,982,546
22020406	OTHER MAINTENANCE SERVICES	19,594,202
220205	TRAINING - GENERAL	354,422,598
22020501	LOCAL TRAINING	354,422,598
220206	OTHER SERVICES - GENERAL	116,497,487



0220001001	FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS	
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	72,497,487
22020606	CLEANING AND FUMIGATION SERVICES	44,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,689,907
22020701	FINANCIAL CONSULTING	95,540,705
22020702	INFORMATION TECHNOLOGY CONSULTING	13,549,202
22020703	LEGAL SERVICES	13,600,000
22020704	ENGINEERING SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	128,452,147
22020801	MOTOR VEHICLE FUEL COST	46,780,213
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,671,934
22020803	PLANT / GENERATOR FUEL COST	80,000,000
220209	FINANCIAL CHARGES - GENERAL	31,642,902
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,254,343
22020902	INSURANCE PREMIUM	28,000,000
22020904	OTHER CRF BANK CHARGES	388,559
220210	MISCELLANEOUS	400,806,164
22021001	REFRESHMENT & MEALS	24,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	56,212,400
22021004	MEDICAL EXPENSES	2,088,040
22021006	POSTAGES & COURIER SERVICES	15,000,000
22021007	WELFARE PACKAGES	195,595,722
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,200,000
22021009	SPORTING ACTIVITIES	29,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	36,710,002
22021016	SERVICOM	7,000,000
22021017	ANTI-CORRUPTION	3,000,000
23	CAPITAL EXPENDITURE	277,738,173,162
2301	FIXED ASSETS PURCHASED	82,963,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,963,500,000
23010105	PURCHASE OF MOTOR VEHICLES	261,500,000
23010108	PURCHASE OF BUSES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	414,900,000
23010113	PURCHASE OF COMPUTERS	60,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	82,030,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32,100,000
2302	CONSTRUCTION / PROVISION	113,495,740
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	113,495,740

**0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	78,495,740
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	35,000,000
2303	REHABILITATION / REPAIRS	4,314,995,748
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,314,995,748
23030108	REHABILITATION / REPAIRS - PRISONS	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,269,995,748
2305	OTHER CAPITAL PROJECTS	190,346,181,674
230501	ACQUISITION OF NON TANGIBLE ASSETS	190,346,181,674
23050101	RESEARCH AND DEVELOPMENT	189,375,909,984
23050102	COMPUTER SOFTWARE ACQUISITION	684,500,000
23050103	MONITORING AND EVALUATION	285,771,690
	TOTAL PERSONNEL	2,361,413,906
	TOTAL OVERHEAD	2,448,418,587
	TOTAL RECURRENT	4,809,832,493
	TOTAL CAPITAL	277,738,173,162
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	282,548,005,655
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-282,548,005,655

0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180307	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - POWER SECTOR RECOVERY PROJECT (PSRP)	NEW	82,030,000,000
ERGP27180308	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - FAMILY HOMES FUNDS HOUSING PROJECT	NEW	4,101,500,000
ERGP30180298	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - FISCAL GOVERNANCE AND INSTITUTIONS PROJECT	NEW	15,573,395,500
ERGP30180299	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - STATES FISCAL TRANSPARENCY, ACCOUNTABILITY AND SUSTAINABILITY PROGRAM FOR RESULTS (SFTAS)	NEW	4,101,500,000
ERGP30180302	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - DEVELOPMENT BANK OF NIGERIA	ONGOING	20,507,500,000
ERGP30180305	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS PROGRAM (NCARES)	ONGOING	143,552,500,000
ERGP7143806	DEVELOPING AND POLULATING THE NEW MODULE OF THE DEVELOPMENT ASSISTANCE DEATABSE (DAD); AND REVIEW AND OPERATIONALISATION OF THE OFFICIAL DEVELOPMENT ASSISTANCE (ODA) POLICY/DONOR COORDINATION	ONGOING	38,211,948
ERGP7143807	COORDINATION AND MANAGEMENT OF NATIONAL STRATEGIC SECTORIAL ECONOMIC INITIATIVES - BIOECONOMY	ONGOING	100,525,164
ERGP7143812	COORDINATION AND DEVELOPMENT OF MEDIUM TERM SECTOR STRATEGIES (MTSS) FOR ALL MDAS	ONGOING	78,527,646
ERGP7143813	DEVELOPMENT OF A NATIONAL PLAN FOR THE IMPLEMENTATION OF PARIS AGREEMENT ON NATIONALLY DETERMINED CONTRIBUTIONS, MAINSTREAMING OF ENVIRONMENTAL CONCERNS AND MIGRATION FROM PHASE 1 TO PHASE 11 IN THE DIGITAL ECONOMIC ATLAS	ONGOING	17,949,469
ERGP7143816	PURCHASE OF HIGH TECH MULTIMEDIA EQUIPMENT	ONGOING	19,000,000
ERGP7143825	INSTITUTIONALISATION OF THE M&E SYSTEM AT NATIONAL LEVEL AND SUB-NATIONAL LEVELS INCLUDING QUAERTERLY PHYSICAL MONITORING AND EVALUATION OF ON-GOING POLICIES, PROGRAMMES AND PROJECTS, PRODUCTION OF REPORTS AND MANUALS.	ONGOING	52,937,936
ERGP7143828	DESIGN AND INSTALLATION OF E-PROCUREMENT	ONGOING	9,500,000
ERGP7143832	PERIMETER FENCING, OFICE IMPROVEMENT, SECURITY AND PROCURREMENT OF ESSENTIAL OFFICE EQUIPMENT	ONGOING	73,495,748
ERGP7143838	STERENGTHENING OF M&E SYSTEM AT NATIONAL AND SUB-NATIONAL LEVELS INCLUDING PROCUREMENT OF M&E EQUIPMENT AND ESTABLISHMENT/MAINTENANCE OF M&E (MIS/GIS PORTAL)	ONGOING	55,920,643
ERGP7143843	DESIGN, COORDINATION, IMPLEMENTATION AND MONITORING OF REFORM COORDINATION PROGRAMMES/COORDINATION AND OPERATIONALISATION OF OGP AT VARIOUS TIERS	ONGOING	29,833,754

**0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7143847	ACCELERATING ECONOMIC GROWTH AND DEVELOPMENT THROUGH AGRICULTURE AND SMES	ONGOING	44,650,000
ERGP7143849	DEVELOPMENT OF ICT STRATEGIC ROADMAP (2021 - 2023) FOR THE MINISTRY	ONGOING	33,059,318
ERGP7143852	RESEARCH ON CONTEMPORARY MACROECONOMIC AND GROWTH PROMOTION ISSUES AND MACROECONOMIC POLICY ANALYSIS	ONGOING	84,773,385
ERGP7143853	IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT REFORMS PROGRAMME	ONGOING	26,382,080
ERGP7143854	PROGRAMME COORDINATION FOR THE JOINT PLANNING BOARD/NATIONAL COUNCIL ON DEVELOPMENT PLANNING (JPB/NCDP) AND THE NATIONAL ECONOMIC COUNCIL (NEC)	ONGOING	51,932,262
ERGP7143860	STUDYING AND DEVELOPMENT OF IMPLEMENTATION PLANS FOR SOCIAL PROTECTION/FOOD AND NUTRITION POLICIES AND CASCADING ITS INTERVENTION IN NIGERIA	ONGOING	46,587,818
ERGP7144750	ACQUISITION OF TECHNOLOGY WORK TOOLS END-USERS ,ICT TECHNICAL STAFF AND TECHNICAL TRAINING (ERPM)	ONGOING	25,000,000
ERGP7144761	BUDGET FORECASTING APPLYING ECOMETRICS INPUTS USING THE EXCEL OPERATING SYSTEM (BUDGET DIVISION)	ONGOING	18,000,000
ERGP7156763	PURCHASE OF PROJECT VEHICLES	ONGOING	150,000,000
ERGP7156766	PURCHASE OF 400 NUMBER U.P.S/ AND DESKTOPS/ LAPTOPS	ONGOING	60,000,000
ERGP7156767	PURCHASE OF LIBRARY BOOK /LAW PAVILLION	ONGOING	4,900,000
ERGP7156769	PURCHASE OF COMPUTER PRINTERS	ONGOING	20,000,000
ERGP7156783	HUMAN CAPITAL DEVELOPMENT (HRM)	ONGOING	210,000,000
ERGP7156791	PRODUCTION AND PUBLICATION OF THE MINISTRY'S ANNUAL REPORT (ERPM)	ONGOING	30,000,000
ERGP7156792	IMPLEMENTATION OF PROJECT LIGHTHOUSE INTER-AGENCIES INTEGRATION AND EXPANSION OF INTAFACES (PHASE 3) TO OTHER PFM PLATFORMS TO PROVIDE A SYSTEMWIDE VIEW OF DATA RELEVANT TO SUPPORT MANAGEMNGT OF FISCAL POLICY IMPLEMENTATION	ONGOING	291,000,000
ERGP7156794	DIGITALIZATION OF CORE MINISTRY OF FINANCE (PHASE 2). (A) UPGRADE OF COMMUNICATIONS INFRASTRUCTURE WITHIN THE MINISTRY OF FINANCE (B) ACQUISITION OF WORK TOOLS FOR END -USERS ICT TECNICAL STAFF AND TECHNICAL TRAINING	ONGOING	30,000,000
ERGP7156801	DONOR FUNDED ASSISTED PROJECTS	ONGOING	35,000,000
ERGP7157202	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	25,000,000
ERGP7157203	PURCHASE OF PROJECT BUS	ONGOING	120,000,000
ERGP7159304	ESTABLISHMENT OF DEBT RECOVERY UNIT TO CONSOLIDATE ON THE CURRENT EFFORTS TO RECOVERY GOVERNMENT DEBTS OWED THROUGH ITS MDAs	ONGOING	63,000,000
ERGP7159305	AUTOMATION ENTERPRISE RESOURSE PLANNING (ERP) OF FAAC OPERATIONS FOR PROCESS OPTIMIZATION AND EFFICIENCY, IMPROVE FORECASTING CAPABILITIES, ENHANCE TRANSPARENCY , BETTER OPERATIONS AND CAPACITY DEVELOPMENT	ONGOING	200,000,000
ERGP7160212	OPEN GOVERNMENT PARTNERSHIP ACTIVITIES	ONGOING	250,000,000
ERGP7175568	PERIODIC REPORTING AND RECONCILIATION OF WARRANTS AND AIEs ISSUED TO MDAs (CASH MANAGEMENT)	ONGOING	36,000,000
ERGP7175878	NATIONWIDE QUATERLY MONITORING AND REVIEW OF REVENUE COLLECTIONS (CASH MANAGEMENT)	NEW	48,000,000
ERGP7175881	SENSITIZATION / TRAINNING OF MDAs ON COST CUTTING MEASURES (EFFICIENCY UNIT)	NEW	48,000,000
ERGP7175884	STRENGTHENING FISCAL TRANSPARENCY(HOME FINANCEO	NEW	50,000,000
ERGP7175888	MONITORING AND EVALUATION OF FEC/MTB APPROVED PROJECTS OF THE MINISTRY AND ITS AGENCIES (ERPM)	NEW	30,000,000
ERGP7175903	ADVOCACY COLLABORATION WITH INTERNATIONAL PATNERS AND NGOs - EMPLOYMENT GENERATION(MSME) -COVID-19 IMPACT -DIVERSIFICATION OF ECONOMY -FINANCING HEALTH SECURITY(ERPM	NEW	20,000,000
ERGP7175908	EXPANSION OF THE LABORATORY RESTRUCTURE AND UPGRADING OF THE MICROECONOMETRIC REVENUE MODEL FOR TRAINING AND ANALYSIS (ERPM	NEW	30,000,000
ERGP7175909	AUTOMATION OF LIBRARY DOCUMENTS AND LIBRARY HOUSE KEEPING(ERPM	NEW	40,000,000
ERGP7175911	PURCHASE OF ELECTRONIC BOOK SHELVES AND LIBRARY BOOKS (ERPM)	NEW	45,000,000
ERGP7175913	PRODUCTION AND PUBLICATION OF THE MINISTRY'S QUARTERLY PERFORMANCE REPORT ON THE ECONOMY (ERPM)	NEW	30,000,000
ERGP7175915	SENSITIZATION ON V-REG (TECH SERVICES)	NEW	35,000,000
ERGP7175925	MONITORING ON UTILIZATION OF IDEC AND REGISTRATION UNDER ETILS/CKD(TECH SERVICES)	NEW	30,000,000
ERGP7175928	PURCHASE OF LAW REFERENCE & PRRACTICE BOOKS (LEGAL)	NEW	13,200,000
ERGP7175931	PURCHASE OF COMPUTER TABLETS AND INSTALLATION OF SOFTWARE FOR LAW REPORTS, LFN,etc(LEGAL)	NEW	4,900,000
ERGP7175933	SUPPLY OF CUSTOMIZED INDENTURE PAPER FOR THE PRODUCTION OF CONTRACT AGREEMENTS (LEGAL)	NEW	4,000,000
ERGP7175937	ANNUAL PROCUREMENT ACTIVITIES INCLUDING SERVICING PPC AND MTB NEGOSIATION, PROCURMENT PLAN, PROCURMENT RECORD, CONTRACT MANAGEMENT(PROCURMENT)	NEW	10,000,000

**0220001001 FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7175940	PROVISION OF OFFICE FACILITIES , EQUIPMENT AND TOOLS (PROCUREMENT)	NEW	10,000,000
ERGP7175944	RENEWAL + TRAINING OF MICROSOFT ACTIVE DIRECTORY, SECURITY AND TEAMS DIGITAL SERVICES (ICT)	NEW	20,000,000
ERGP7175984	REPLACEMENT OF EXPIRED FELT NETWORK AND PAINTING OF THE EXTERNAL WALLS OF PHASES I & II	NEW	70,000,000
ERGP7175987	CONSTRUCTION / REHABILITATION OF DELAPITATED OF STRUCTURE	NEW	78,495,740
ERGP7175990	REHABILITATION OF FIRE HYDRANT AND SYSTEMS IN PHASE I & II	NEW	45,000,000
ERGP7175994	REHABILITATION OF CCTV NETWORK AND SYNCHRONIZATION OF PHASE I & II	NEW	35,000,000
ERGP7175996	AUTOMATION OF STORE AND INVENTORY PROCESSES WITHIN THE FMF, BUGET AND NATIONAL PLANNING	NEW	40,000,000
ERGP7176001	PURCHASE OF AIR-CONDITIONERS IN PHASES I & II OFFICE BUILDINGS	NEW	200,000,000
ERGP7176003	PURCHASE OF TRANSPORTATION MOTOR INSURANCE	NEW	110,000,000
ERGP7176005	CONSTRUCTION AND INSTALLATION OF OVERHEAD DIESEL DUMPING TANKS	NEW	35,000,000
ERGP7176007	DIGITALIZATION OF THE REGISTRY	NEW	30,000,000
ERGP7176009	PURCHASE OF KALLAZOO(HRM)	NEW	15,000,000
ERGP7176011	PURCHASE OF MODERN FILLING CABINET	NEW	25,000,000
ERGP7176015	DISPATCH MOTORCLES(HRM)	NEW	1,500,000
ERGP7176016	REVIEW AND UPDATE OF THE MINISTRY SERVICE CHARTER (RI & SI)	NEW	12,000,000
ERGP7176020	SETTING UP MONITORING OF REFORM OFFICERS TO MONITOR, COORDINATE THE OPERATIONALISATION FREEDOM OF INFORMATION INFORMATION /OPEN GOVERNMENT GOVERNMENT PARTNERSHIP (RI & SI)	NEW	35,000,000
ERGP7176024	INTERFACE WITH THE LMSC AND MSCG OF THE MINISTRY AND ITS AGENCIES WITH THE OFFICE OF THE SCRETARY OF THE GOVERNMENT OF NIGERIA THE FEDERATION, OFFICE OF HEAD OF CIVIL SERVICE OF THE FEDERATION of HEAD , SERVICOM OFFICE THE PRESIDENCY ON SERVICE DELIVERY AS A PEER REVIEW MSCHANISM Offi (RI & SI)	NEW	15,000,000
ERGP7176026	MONITORING AND EVALUATION OF AGENCIES UNDER THE PURVIEW OF THE FMF (BUDGET DIVISION)	NEW	25,000,000
ERGP7176033	ADVOCACY AND AWARENESS CAMPAIGN ON CREATIVITY,SERVICE REFORM INNOVATION AND INVENTION IN THE PUBLIC SERVICE	NEW	15,000,000
ERGP7176036	TENDER PROCESSESS INCLUDING ADVERTISMENT PRODUCTION AND EVALUATION OF STANDARD BIDDING AND SOLICITATION DOCUMENTS	NEW	25,000,000
ERGP7176042	SURVEY PROJECTION OF REFORM ACTIVITIES IN THE FINANCIAL SECTOR	NEW	15,000,000
ERGP7176047	MULTI-YEAR MACROECONOMIC CONVERGENCE PROGRAM(IER)	NEW	25,000,000
ERGP7176049	PURCHASE OF 2 DIGITAL STILL CAMERAS ACCESSORIES(PRESS)	NEW	2,300,000
ERGP7176056	PURCHASE OF 2 DIGITAL VIDEO CAMERAS(PESS)	NEW	11,600,000
ERGP7176059	DESPATCH AND TRACKING OF COUNCIL MEMORANDA(ERPM)	NEW	30,000,000
ERGP7176070	TRAINING OF ACCOUNTANTS AUDITORS AND BUDGET OFFICERS ON FINANCIAL MANAGEMENT AND AUDITING OF CAPITAL PROJECTS II.TRAINING OF ACCOUNTANT AUDITORS AND BUDGET OFFICERS OF FINANCE FUNDAMENTALS / FINANCILA PLANNING AND BUDGETING (BUDGET DIVISION)	NEW	38,000,000
ERGP7176649	PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESION PLAN IMPLEMENTATION	NEW	30,000,000
ERGP7176650	IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCE-BASED DECISION MAKING INFORMAL SECTOR STUDY ON THE DIVERSIFICATION OF THE NIGERIAN ECONOMY	NEW	52,479,026
ERGP7176651	COORDINATION OF NATIONAL INFRASTRUCTURE DEVELOPMENT	NEW	35,115,725
ERGP7176653	DEVELOPMENT OF A FRAME WORK FOR IMPROVING INFRASTRUCTURE PROJECT SELECTION, ESTABLISHING POSITIVE REGIONING SPILL OVERS, MITIGATING ENVIRONMENT IMPACTS AND ENSURING JOB	NEW	50,000,000
ERGP7178518	REVENUE GENERATION WORKSHOP AND VERIFICATION (PARM SEC OFFICE)	NEW	40,000,000
ERGP7178519	INVENTORY TAKING (PERM SEC OFFICE)	NEW	10,000,000
ERGP7178520	OFFICE FURNITURE (PERM SEC OFFICE)	NEW	7,000,000
ERGP7178521	CORRUPTION AWARENESS SENSITIZATION (ACTU)	NEW	12,000,000
ERGP7178523	VIRTUAL MEETING VIDEO CONFERENCE EQUIPMENT (PERM SEC)	NEW	40,000,000
ERGP7178524	ECODING OF ASSETS (PERM SEC OFFICE)	NEW	7,000,000
ERGP7178525	ADVOCACY ON FINANCIAL INCLUSION IN COLLABORATION WITH CENTRAL BANK OF NIGERIA	NEW	5,000,000

**0220002001 DEBT MANAGEMENT OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,902,994,629,200
21	PERSONNEL COST	711,530,884
2101	SALARY	423,022,556
210101	SALARIES AND WAGES	423,022,556
21010101	SALARY	423,022,556
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	288,508,328
210201	ALLOWANCES	226,716,003
21020101	NON REGULAR ALLOWANCES	226,716,003
210202	SOCIAL CONTRIBUTIONS	61,792,325
21020201	NHIS	20,597,442
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,194,883
22	OTHER RECURRENT COSTS	3,902,109,827,501
2202	OVERHEAD COST	292,868,639,086
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	5,558,160
22020202	TELEPHONE CHARGES	4,204,000
22020203	INTERNET ACCESS CHARGES	1,354,160
220203	MATERIALS & SUPPLIES - GENERAL	10,658,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	208,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
220205	TRAINING - GENERAL	16,567,203
22020501	LOCAL TRAINING	16,567,203
220206	OTHER SERVICES - GENERAL	31,490,000
22020601	SECURITY CHARGES	250,000
22020603	OFFICE RENT	31,240,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,700,000
22020701	FINANCIAL CONSULTING	4,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	9,680,000
22020801	MOTOR VEHICLE FUEL COST	9,680,000
220209	FINANCIAL CHARGES - GENERAL	3,352,898

**0220002001 DEBT MANAGEMENT OFFICE**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	3,352,898
220210	MISCELLANEOUS	292,751,632,825
22021001	REFRESHMENT & MEALS	19,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	789,690
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,050,000
22021061	SINKING FUND	292,711,793,135
2206	PUBLIC DEBT CHARGES	3,609,241,188,415
220607	INTEREST - INTERNAL PUBLIC DEBT	2,506,075,200,107
22060707	INTEREST - INTERNAL PUBLIC DEBT	2,506,075,200,107
220608	INTEREST - EXTERNAL PUBLIC DEBT	1,103,165,988,308
22060808	INTEREST - EXTERNAL PUBLIC DEBT	1,103,165,988,308
23	CAPITAL EXPENDITURE	173,270,815
2301	FIXED ASSETS PURCHASED	62,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	62,000,000
2305	OTHER CAPITAL PROJECTS	111,270,815
230501	ACQUISITION OF NON TANGIBLE ASSETS	111,270,815
23050101	RESEARCH AND DEVELOPMENT	65,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	46,270,815
	TOTAL PERSONNEL	711,530,884
	TOTAL OVERHEAD	3,902,109,827,501
	TOTAL RECURRENT	3,902,821,358,385
	TOTAL CAPITAL	173,270,815
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,902,994,629,200
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,902,992,517,378

0220002001 DEBT MANAGEMENT OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29167977	PROCUREMENT OF ICT CONSULTANCY SERVICES	NEW	35,000,000
ERGP30167858	CONDUCT OF ANNUAL DEBT SUSTAINABILITY ANALYSIS WORKSHOPS	NEW	15,000,000
ERGP30167861	NATIONAL DEBT MANAGEMENT FRAMEWORK	NEW	15,000,000
ERGP7167867	DATA CENTER COOLING AND ENVIRONMENTAL MONITORING EQUIPMENT	NEW	22,000,000
ERGP7167973	DATA CENTER POWER BACKUP EQUIPMENT	NEW	40,000,000
ERGP7167975	ENTERPRISE NETWORK MONITORING SOLUTION	NEW	21,270,815
ERGP7167976	SUBSCRIPTION FOR SOFTWARE LICENSES	NEW	25,000,000



**0220003001 BUDGET OFFICE OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,223,360,699
21	PERSONNEL COST	702,540,773
2101	SALARY	610,905,020
210101	SALARIES AND WAGES	610,905,020
21010101	SALARY	610,905,020
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,635,753
210202	SOCIAL CONTRIBUTIONS	91,635,753
21020201	NHIS	30,545,251
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,090,502
22	OTHER RECURRENT COSTS	909,765,233
2202	OVERHEAD COST	891,765,233
220201	TRAVEL & TRANSPORT - GENERAL	156,028,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	91,028,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	91,000,000
22020201	ELECTRICITY CHARGES	73,000,000
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,300,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	4,200,000
220203	MATERIALS & SUPPLIES - GENERAL	114,227,330
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000
22020302	BOOKS	4,029,800
22020303	NEWSPAPERS	3,697,530
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	58,257,407
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,680,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,520,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,650,000
22020406	OTHER MAINTENANCE SERVICES	6,707,207
220205	TRAINING - GENERAL	80,250,000
22020501	LOCAL TRAINING	80,250,000
220206	OTHER SERVICES - GENERAL	24,708,616
22020601	SECURITY CHARGES	4,000,000

**0220003001 BUDGET OFFICE OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	20,708,616
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,459,340
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,459,340
22020703	LEGAL SERVICES	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	80,400,000
22020801	MOTOR VEHICLE FUEL COST	10,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	68,700,000
220209	FINANCIAL CHARGES - GENERAL	10,750,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	9,250,300
220210	MISCELLANEOUS	264,683,579
22021001	REFRESHMENT & MEALS	15,175,322
22021002	HONORARIUM & SITTING ALLOWANCE	3,624,500
22021003	PUBLICITY & ADVERTISEMENTS	4,535,735
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	89,263,835
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	10,052,027
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	107,532,160
22021029	MONITORING ACTIVITIES & FOLLOW UP	30,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
2204	GRANTS AND CONTRIBUTIONS	18,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	18,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	18,000,000
23	CAPITAL EXPENDITURE	611,054,693
2301	FIXED ASSETS PURCHASED	290,934,693
230101	PURCHASE OF FIXED ASSETS - GENERAL	290,934,693
23010105	PURCHASE OF MOTOR VEHICLES	103,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	67,000,000
23010113	PURCHASE OF COMPUTERS	102,684,693
23010117	PURCHASE OF SHREDDING MACHINES	18,250,000
2302	CONSTRUCTION / PROVISION	8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,000,000
2303	REHABILITATION / REPAIRS	111,920,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	111,920,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	17,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	94,520,000
2305	OTHER CAPITAL PROJECTS	200,200,000

**0220003001 BUDGET OFFICE OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,200,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,200,000
	TOTAL PERSONNEL	702,540,773
	TOTAL OVERHEAD	909,765,233
	TOTAL RECURRENT	1,612,306,006
	TOTAL CAPITAL	611,054,693
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,223,360,699
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,223,010,699

0220003001 BUDGET OFFICE OF THE FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175999	REHABILITATION OF ELECTRICAL PANELS	NEW	17,400,000
ERGP27175989	REHABILITATION OF LEAKAGES ON SKYLIGHT ROOF COVERING PHASE I BUILDING	NEW	15,720,000
ERGP27175997	PROCUREMENT & INSTALLATION OF AIR CONDITIONERS	NEW	23,000,000
ERGP27176104	PURCHASE OF FIRE PROOF CABINET,STANDING FAN,SHREDDING MACHINE	NEW	18,250,000
ERGP27176115	GENERAL REHABILITATION OF THE OFFICE	NEW	78,800,000
ERGP27176120	DISABILITY: PUBLIC AID FACILITIES/DEVICES	NEW	8,000,000
ERGP27178639	PURCHASE OF OFFICE FURNITURE & FITTINGS	NEW	44,000,000
ERGP29175978	PURCHASE OF COMPUTERS,DESKTOP,LAPTOP,IPAD,PRINTERS,CAMERA,STABILIZERS,PHOTOCOPIERS,UPS,SCANNERS, PROJECTOR, STANDING SCREEN AND VIDEO CONFERENCING EQUIPMENT	NEW	102,684,693
ERGP29175982	EXPANSION AND UPGRADE OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM	NEW	55,200,000
ERGP29176006	IMPLEMENTATION OF SERVICE LEVEL AGREEMENT FOR ICT PROJECTS	NEW	16,000,000
ERGP29176014	REDESIGN AND REVAMPING OF BUDGET OFFICE WEB PORTAL	NEW	17,000,000
ERGP29176025	DESIGN AND IMPLEMENTATION OF INFORMATION TECHNOLOGY SECURITY AND AUDITING TOOLS	NEW	41,000,000
ERGP29176030	REHABILITATION OF INFORMATION TECHNOLOGY NETWORK INFRASTRUCTURE	NEW	30,000,000
ERGP29176039	COMPUTER SOFTWARE ACQUISITION AND ENTERPRISE ANTIVIRUS SOLUTION	NEW	24,000,000
ERGP29178637	IMPLEMENTATION, AUDIT & ANNUAL REPORTING OF BOF COMPLIANCE ON NIGERIA DATA PROTECTION REGULATION FRAMEWORK	NEW	17,000,000
ERGP9178638	PURCHASE OF MOTOR VEHICLE	NEW	103,000,000

**0220003002 SERVICE WIDE VOTE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,120,523,699,498
21	PERSONNEL COST	853,813,027,824
2101	SALARY	200,000,000,000
210101	SALARIES AND WAGES	200,000,000,000
21010101	SALARY	200,000,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,877,656,669
210201	ALLOWANCES	57,802,491,809
21020103	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATES AND VICE PRESIDENTS/CHIEF OF GENERAL STAFF	2,300,000,000
21020105	BENEFITS OF RETIRED HEADS OF SERVICE AND PERMANENT SECRETARIES	4,502,491,809
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1,000,000,000
21020110	HEALTH WORKERS HAZARD ALLOWANCE	50,000,000,000
210202	SOCIAL CONTRIBUTIONS	159,075,164,860
21020203	GROUP LIFE ASSURANCE FOR ALL MDA (INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION & MONITORING	24,733,742,477
21020204	PAYMENT INTO REDEMPTION FUND	125,000,000,000
21020206	NHIS (MILITARY RETIREES)	5,341,422,383
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4,000,000,000
2103	SOCIAL BENEFITS	436,935,371,155
210301	SOCIAL BENEFITS	436,935,371,155
21030101	GRATUITY	7,185,943,784
21030102	PENSION	397,240,723,476
21030103	DEATH BENEFITS	32,508,703,895
22	OTHER RECURRENT COSTS	705,416,753,557
2202	OVERHEAD COST	675,416,753,557
220210	MISCELLANEOUS	675,416,753,557
22021009	SPORTING ACTIVITIES	3,000,000,000
22021035	IPPIS	1,000,000,000
22021037	MARGIN FOR INCREASE IN COSTS	10,000,000,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65,000,000,000
22021041	CONTINGENCY	30,000,000,000
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	115,000,000,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1,000,000,000
22021054	TSA OPERATIONS	1,000,000,000
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	40,000,000,000
22021071	DIA CIVILIAN STAFF ADMINISTRATIVE CHARGES (2018)	49,160,936
22021074	PENSION PROTECTION FUND	10,000,000,000
22021076	GAVI / IMMUNISATION	49,367,592,621
22021086	POLICE OPERATIONS FUNDS	350,000,000,000
2204	GRANTS AND CONTRIBUTIONS	30,000,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	30,000,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	30,000,000,000
23	CAPITAL EXPENDITURE	561,293,918,117

**0220003002 SERVICE WIDE VOTE**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	561,293,918,117
230501	ACQUISITION OF NON TANGIBLE ASSETS	561,293,918,117
23050109	TRANSFER TO HYPPADEC	1,000,000,000
23050110	SPECIAL INTERVENTION/CAPITAL EXIGENCIES	60,917,999,949
23050111	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING)- CAPITAL	100,000,000,000
23050112	ADJUSTMENT TO CAPITAL COST	5,000,000,000
23050119	SPECIAL INTERVENTION	25,000,000,000
23050131	GIFMIS CAPITAL	2,000,000,000
23050135	RECAPITALISATION OF MOFI	20,000,000,000
23050136	RESTRUCTURING/RECAPITALISATION OF NIPOST	10,000,000,000
23050140	SPECIAL INTERVENTION SDG's 1	55,000,000,000
23050141	SPECIAL INTERVENTION SDG's 2	10,000,000,000
23050144	FEDERAL MINISTRY FINANCE, BUDGET AND NATIONAL PLANNING (INFRASTRUCTURE MASTER PLAN)	1,500,000,000
23050147	ZONAL INTERVENTION PROJECTS	100,000,000,000
23050148	REFUND TO SPECIAL ACCOUNT	17,899,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	5,500,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	25,000,000,000
23050155	PAYMENT TO GALAXY BACKBONE LIMITED FOR COMMON SERVICES DELIVERED TO MDA	5,600,000,000
23050159	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTION (DFI)	10,000,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	10,000,000,000
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2,500,000,000
23050175	CONTINGENCY (CAPITAL)	15,000,000,000
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	15,000,000,000
23050179	GRANT & DONOR FUNDED PROJECTS	63,376,918,168
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	1,000,000,000
	TOTAL PERSONNEL	853,813,027,824
	TOTAL OVERHEAD	705,416,753,557
	TOTAL RECURRENT	1,559,229,781,381
	TOTAL CAPITAL	561,293,918,117
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,120,523,699,498
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,120,523,699,498

0220003002 SERVICE WIDE VOTE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1180325	RESTRUCTURING/RECAPITALISATION OF NIPOST	NEW	10,000,000,000
ERGP1180326	RECAPITALISATION OF MOFI	NEW	20,000,000,000
ERGP1180331	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS) - RECURRENT	NEW	300,000,000,000
ERGP14145361	POLICE PENSION RUNNING COST	ONGOING	118,414,694

**0220003002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14145362	CIPPO PENSION RUNNING COST	ONGOING	123,476,361
ERGP14145363	NIA PENSION RUNNING COST	ONGOING	300,000,000
ERGP14178800	POLICE OPERATIONS FUND	NEW	50,000,000,000
ERGP16145364	CIVILIAN PENSIONS RUNNING COST	ONGOING	155,219,276
ERGP16160516	SPECIAL INTERVENTION SDG's 1	ONGOING	55,000,000,000
ERGP16160517	SPECIAL INTERVENTION SDG's 2	ONGOING	10,000,000,000
ERGP16178053	ARREARS OF GRATUITIES (JAN 2019 - DEC 2021)	NEW	6,129,976,918
ERGP16178090	ARREARS OF PENSION LIABILITIES	NEW	11,000,000,000
ERGP16178749	UNFUNDED LIABILITIES	NEW	5,268,418,562
ERGP19178799	TRANSFER TO HYPPADEC	NEW	1,000,000,000
ERGP22149062	DEFUNCT PRIVATISED AGENCIES PENSION	ONGOING	30,063,951,303
ERGP23159857	REFUND OF BORROWED FUNDS FROM THE EDUCATION TAX POOL ACCOUNT (TETFUND)	ONGOING	12,899,000,000
ERGP25160089	PROVISION FOR THE REFUND OF TWO TRANCHES OF NHIS DEDUCTIONS	ONGOING	5,000,000,000
ERGP25178801	HEALTH WORKERS HAZARD ALLOWANCE	NEW	50,000,000,000
ERGP8161168	NIGERIA YOUTH INVESTMENT FUND	ONGOING	25,000,000,000
ERGP8180323	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS)	NEW	100,000,000,000
ERGP9178748	SPECIAL INTERVENTION/CAPITAL EXIGENCIES	NEW	60,917,999,949

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	738,360,902
21	PERSONNEL COST	569,782,711
2101	SALARY	305,420,994
210101	SALARIES AND WAGES	305,420,994
21010101	SALARY	305,420,994
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,361,717
210201	ALLOWANCES	114,427,826
21020101	NON REGULAR ALLOWANCES	114,427,826
210202	SOCIAL CONTRIBUTIONS	149,933,891
21020201	NHIS	24,803,060
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125,130,831
22	OTHER RECURRENT COSTS	133,106,113
2202	OVERHEAD COST	133,106,113
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	7,680,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,080,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	19,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020309	UNIFORMS & OTHER CLOTHING	7,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
220205	TRAINING - GENERAL	15,926,113
22020501	LOCAL TRAINING	15,926,113
220206	OTHER SERVICES - GENERAL	22,000,000
22020601	SECURITY CHARGES	6,000,000
22020603	OFFICE RENT	16,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020701	FINANCIAL CONSULTING	5,000,000

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	18,800,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
23	CAPITAL EXPENDITURE	35,472,078
2301	FIXED ASSETS PURCHASED	35,472,078
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,472,078
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	20,472,078
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
	TOTAL PERSONNEL	569,782,711
	TOTAL OVERHEAD	133,106,113
	TOTAL RECURRENT	702,888,824
	TOTAL CAPITAL	35,472,078
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	738,360,902
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-736,410,902

0220006001 INVESTMENT AND SECURITIES TRIBUNAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1168045	IST LAW REPORT PUBLICATION, PRINTING & PURCHASE OF LAW BOOKS	ONGOING	5,000,000
ERGP17168113	COMPUTERIZATION: COURT AUTOMATION MACHINE, ACCESSORIES INSTALLATION, NETWORKING, PRINTER, COPIERS AND LINKING OF HEAD OFFICE TO ZONAL OFFICE	ONGOING	20,472,078
ERGP17168124	PURCHASE OF OFFICE FURNITURE AND FITTING	ONGOING	10,000,000

**0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,470,993,447
21	PERSONNEL COST	9,088,562,041
2101	SALARY	3,775,034,650
210101	SALARIES AND WAGES	3,775,034,650
21010101	SALARY	3,775,034,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,313,527,391
210201	ALLOWANCES	4,747,272,193
21020102	FOREIGN SERVICE	4,747,272,193
210202	SOCIAL CONTRIBUTIONS	566,255,198
21020201	NHIS	188,751,733
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	377,503,465
22	OTHER RECURRENT COSTS	752,831,030
2202	OVERHEAD COST	752,831,030
220201	TRAVEL & TRANSPORT - GENERAL	155,156,080
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,095,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	96,560,113
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,500,000
220202	UTILITIES - GENERAL	67,813,796
22020201	ELECTRICITY CHARGES	55,569,000
22020202	TELEPHONE CHARGES	609,000
22020203	INTERNET ACCESS CHARGES	5,860,000
22020205	WATER RATES	4,421,796
22020206	SEWERAGE CHARGES	1,354,000
220203	MATERIALS & SUPPLIES - GENERAL	123,370,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	56,441,953
22020302	BOOKS	900,000
22020303	NEWSPAPERS	8,639,463
22020304	MAGAZINES & PERIODICALS	3,768,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,605,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,440,000
22020307	DRUGS & MEDICAL SUPPLIES	2,576,000
220204	MAINTENANCE SERVICES - GENERAL	72,324,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,964,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,246,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,517,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,525,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	29,972,684
22020406	OTHER MAINTENANCE SERVICES	12,099,320
220205	TRAINING - GENERAL	36,486,600
22020501	LOCAL TRAINING	36,486,600
220206	OTHER SERVICES - GENERAL	81,424,788

**0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	49,678,588
22020606	CLEANING AND FUMIGATION SERVICES	31,746,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,885,032
22020702	INFORMATION TECHNOLOGY CONSULTING	5,378,100
22020703	LEGAL SERVICES	7,506,932
220208	FUEL & LUBRICANTS - GENERAL	76,417,000
22020801	MOTOR VEHICLE FUEL COST	9,709,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	42,348,000
22020803	PLANT / GENERATOR FUEL COST	24,360,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000
220210	MISCELLANEOUS	124,453,314
22021001	REFRESHMENT & MEALS	8,040,585
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,300
22021003	PUBLICITY & ADVERTISEMENTS	10,201,000
22021006	POSTAGES & COURIER SERVICES	1,807,000
22021007	WELFARE PACKAGES	36,218,000
22021009	SPORTING ACTIVITIES	11,301,124
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,794,563
22021013	PROMOTION (SERVICE WIDE)	31,491,742
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,599,000
23	CAPITAL EXPENDITURE	629,600,376
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010105	PURCHASE OF MOTOR VEHICLES	42,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000
2302	CONSTRUCTION / PROVISION	393,678,070
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	393,678,070
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	393,678,070
2303	REHABILITATION / REPAIRS	130,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,500,000
2305	OTHER CAPITAL PROJECTS	45,422,306
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,422,306
23050102	COMPUTER SOFTWARE ACQUISITION	29,423,456
23050103	MONITORING AND EVALUATION	15,998,850



TOTAL PERSONNEL	9,088,562,041
TOTAL OVERHEAD	752,831,030
TOTAL RECURRENT	9,841,393,071
TOTAL CAPITAL	629,600,376
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	10,470,993,447
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,924,961,637

0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15127149	ON-GOING PROJECT MONITORING AND EVALUATION	ONGOING	15,998,850
ERGP27127122	ON-GOING PROJECT REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	80,000,000
ERGP27127133	CONSTRUCTION OF OFFICE BUILDING EXTENSION	ONGOING	231,678,070
ERGP27150330	CONSTRUCTION OF NEW FPOS (KADUNA, PORT-HARCOURT, MINNA AND FTA OROZO LECTURE THEATER)	ONGOING	162,000,000
ERGP29127140	ON-GOING PROJECT COMPUTER SOFTWARE ACQUISITION	ONGOING	29,423,456

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,023,039,027
21	PERSONNEL COST	1,918,672,735
2101	SALARY	1,668,411,074
210101	SALARIES AND WAGES	1,668,411,074
21010101	SALARY	1,668,411,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	250,261,661
210202	SOCIAL CONTRIBUTIONS	250,261,661
21020201	NHIS	83,420,554
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	166,841,107
22	OTHER RECURRENT COSTS	783,493,567
2202	OVERHEAD COST	783,493,567
220201	TRAVEL & TRANSPORT - GENERAL	151,623,715
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	68,122,873
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,500,842
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000
220202	UTILITIES - GENERAL	20,077,497
22020201	ELECTRICITY CHARGES	9,678,417
22020202	TELEPHONE CHARGES	4,150,000
22020203	INTERNET ACCESS CHARGES	3,710,801
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,250
22020205	WATER RATES	1,338,029
220203	MATERIALS & SUPPLIES - GENERAL	60,899,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,662,113
22020303	NEWSPAPERS	2,676,058
22020304	MAGAZINES & PERIODICALS	446,009
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,115,050
220204	MAINTENANCE SERVICES - GENERAL	56,325,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,460,097
22020402	MAINTENANCE OF OFFICE FURNITURE	1,942,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,760,580
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,622,068
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,540,846
220205	TRAINING - GENERAL	104,233,853
22020501	LOCAL TRAINING	64,233,853
22020502	INTERNATIONAL TRAINING	40,000,000
220206	OTHER SERVICES - GENERAL	141,488,150
22020601	SECURITY CHARGES	30,498,619
22020603	OFFICE RENT	98,200,000
22020606	CLEANING AND FUMIGATION SERVICES	12,789,531
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,521,177
22020701	FINANCIAL CONSULTING	2,521,177

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,069,080
22020801	MOTOR VEHICLE FUEL COST	5,952,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0
22020803	PLANT / GENERATOR FUEL COST	10,116,800
220209	FINANCIAL CHARGES - GENERAL	35,528,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	35,528,000
220210	MISCELLANEOUS	182,727,124
22021001	REFRESHMENT & MEALS	18,610,834
22021002	HONORARIUM & SITTING ALLOWANCE	5,282,500
22021003	PUBLICITY & ADVERTISEMENTS	35,818,952
22021006	POSTAGES & COURIER SERVICES	4,804,226
22021007	WELFARE PACKAGES	100,602,908
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,568,078
22021009	SPORTING ACTIVITIES	4,039,626
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	320,872,725
2301	FIXED ASSETS PURCHASED	103,400,648
230101	PURCHASE OF FIXED ASSETS - GENERAL	103,400,648
23010105	PURCHASE OF MOTOR VEHICLES	65,400,648
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	187,472,077
230501	ACQUISITION OF NON TANGIBLE ASSETS	187,472,077
23050101	RESEARCH AND DEVELOPMENT	39,408,216
23050102	COMPUTER SOFTWARE ACQUISITION	148,063,861



TOTAL PERSONNEL	1,918,672,735
TOTAL OVERHEAD	783,493,567
TOTAL RECURRENT	2,702,166,302
TOTAL CAPITAL	320,872,725
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,023,039,027
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,022,789,027

0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27178920	ESTABLISHMENT OF STATE OFFICES (2 IN SOUTH WEST)	ONGOING	15,000,000
ERGP29178918	IT INFRASTRUCTURE (ENTERPRISE DOCUMENT MANAGEMENT SYSTEM)	ONGOING	40,000,000
ERGP29178921	UUPGRADE OF PTAD DATA CENTRE	NEW	30,000,000
ERGP30178919	ACTUARIAL VALUATION / RESEARCH	ONGOING	39,408,216
ERGP30178922	PROCUREMENT OF VEHICLE	NEW	65,400,648
ERGP7143203	PURCHASE OF OFFICE FUNITURE AND FITTINGS	ONGOING	8,000,000
ERGP7143205	REHABILITATION / REPAIRS OF OFFICE BUILDING	ONGOING	15,000,000
ERGP7143206	COMPUTER SOFTWARE ACQUISITION	ONGOING	61,976,729
ERGP7143208	IM ALIVE SOFTWARE SOLUTION	ONGOING	46,087,132

**0220019001 CENTRE FOR MANAGEMENT DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,832,180,226
21	PERSONNEL COST	1,046,837,538
2101	SALARY	911,737,910
210101	SALARIES AND WAGES	911,737,910
21010101	SALARY	911,737,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,099,628
210202	SOCIAL CONTRIBUTIONS	135,099,628
21020201	NHIS	90,066,419
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,033,209
22	OTHER RECURRENT COSTS	300,110,465
2202	OVERHEAD COST	300,110,465
220201	TRAVEL & TRANSPORT - GENERAL	51,804,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,804,633
220202	UTILITIES - GENERAL	39,081,037
22020201	ELECTRICITY CHARGES	25,183,237
22020202	TELEPHONE CHARGES	1,316,213
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	948,952
22020206	SEWERAGE CHARGES	3,632,635
220203	MATERIALS & SUPPLIES - GENERAL	56,973,956
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,456,423
22020303	NEWSPAPERS	1,856,454
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,600,000
22020307	DRUGS & MEDICAL SUPPLIES	1,061,079
220204	MAINTENANCE SERVICES - GENERAL	21,430,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,001,674
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,530,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,897,905
220205	TRAINING - GENERAL	4,532,901
22020501	LOCAL TRAINING	4,532,901
220206	OTHER SERVICES - GENERAL	26,180,440
22020601	SECURITY CHARGES	7,000,000
22020603	OFFICE RENT	8,780,440
22020606	CLEANING AND FUMIGATION SERVICES	10,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,102,354
22020701	FINANCIAL CONSULTING	7,500,000
22020703	LEGAL SERVICES	7,602,354
220208	FUEL & LUBRICANTS - GENERAL	3,500,000

**0220019001 CENTRE FOR MANAGEMENT DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,500,000
220209	FINANCIAL CHARGES - GENERAL	3,999,996
22020902	INSURANCE PREMIUM	3,999,996
220210	MISCELLANEOUS	77,505,030
22021002	HONORARIUM & SITTING ALLOWANCE	10,530,539
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,943,952
22021007	WELFARE PACKAGES	40,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,530,539
23	CAPITAL EXPENDITURE	2,485,232,223
2301	FIXED ASSETS PURCHASED	550,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	550,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	520,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	240,000,000
2303	REHABILITATION / REPAIRS	335,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	335,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	335,000,000
2305	OTHER CAPITAL PROJECTS	1,360,232,223
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,360,232,223
23050101	RESEARCH AND DEVELOPMENT	770,000,000
23050103	MONITORING AND EVALUATION	590,232,223
	TOTAL PERSONNEL	1,046,837,538
	TOTAL OVERHEAD	300,110,465
	TOTAL RECURRENT	1,346,948,003
	TOTAL CAPITAL	2,485,232,223
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,832,180,226
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,749,832,451

0220019001 CENTRE FOR MANAGEMENT DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23139819	LIBRARY DEVELOPMENT	ONGOING	40,000,000
ERGP23178970	CONSTRUCTION OF STANDARD LIBRARY, FURNISHING, EQUIPMENT AND BOOKS IN AMOTA COMMUNITY HIGH SCHOOL OROORUWA, BORIPE LGA, OSUN STATE	NEW	200,000,000
ERGP27139797	REHABILITATION OF LAGOS OPERATIONAL OFFICE	ONGOING	300,000,000
ERGP27149429	DEVELOPMENT OF ZONAL OFFICES	ONGOING	35,000,000
ERGP27149432	PURCHASE OF OFFICE / CLASSROOM FURNITURE	ONGOING	20,000,000

**0220019001 CENTRE FOR MANAGEMENT DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27180156	COMPLETION AND FURNISHING OF CENTRE FOR MANAGEMENT DEVELOPMENT TRAINING CENTRE AT KABO	NEW	500,000,000
ERGP29149425	TRAINING AIDS/ EQUIPMENT	ONGOING	30,000,000
ERGP30139793	CAPACITY BUILDING	ONGOING	150,000,000
ERGP30172254	ACCREDITATION AND AWARENESS VISIT	NEW	180,232,223
ERGP30172272	TRAINING NEEDS ASSESSMENT	NEW	10,000,000
ERGP30172366	EMPOWERMENT PROGRAMME FOR YOUTH & WOMEN	NEW	10,000,000
ERGP30177912	ENTREPRENEURSHIP DEVELOPMENT PROGRAMME EBONYI STATE	NEW	2,500,000
ERGP30178530	CAPACITY BUILDING TRAINING & EMPOWERMENT FOR VICTIMS OF BANDITRY IN KATSINA STATE	NEW	5,000,000
ERGP30178531	STRATEGIC TRAINING AND EMPOWERMENT TO MITIGATE THE EFFECT OF COVID 19 PANDEMIC ON WOMEN AND ELDERLY IN EDO STATE	NEW	2,500,000
ERGP30178966	TRAINING OF WOMEN AND YOUTH IN SKILL ACQUISITION IN KAITA, JIBIYA AND KATSINA LGA OF KATSINA STATE (50M EACH)	NEW	150,000,000
ERGP30178969	STRATEGIC ECONOMIC AND HUMAN DEVELOPMENT PROGRAM FOR WOMEN IN ALIKWOJO NNEISE, IMO STATE	NEW	100,000,000
ERGP30178972	ENTERPRISE ICT INTERGRATED NETWORK INFRASTRUCTURE SOLUTION	NEW	500,000,000
ERGP30180344	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN SKILL ACQUISITION IN OGUN, OSUN, OYO, KEBBI AND FCT (50M EACH)	ONGOING	250,000,000

**0220021001 NATIONAL BUREAU OF STATISTICS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,220,168,500
21	PERSONNEL COST	4,921,897,924
2101	SALARY	4,281,199,115
210101	SALARIES AND WAGES	4,281,199,115
21010101	SALARY	4,281,199,115
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	640,698,809
210201	ALLOWANCES	180,000
21020111	REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	640,518,809
21020201	NHIS	213,506,270
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	427,012,539
22	OTHER RECURRENT COSTS	912,012,796
2202	OVERHEAD COST	912,012,796
220201	TRAVEL & TRANSPORT - GENERAL	138,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,400,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,000,000
220202	UTILITIES - GENERAL	95,768,108
22020201	ELECTRICITY CHARGES	66,400,000
22020203	INTERNET ACCESS CHARGES	18,761,908
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	9,406,200
220203	MATERIALS & SUPPLIES - GENERAL	58,235,738
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,127,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,908,138
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	274,641,340
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	24,960,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	159,680,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	24,601,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,400,000
22020406	OTHER MAINTENANCE SERVICES	44,000,000
220205	TRAINING - GENERAL	100,400,000
22020501	LOCAL TRAINING	100,400,000
220206	OTHER SERVICES - GENERAL	88,083,840
22020601	SECURITY CHARGES	51,797,640
22020603	OFFICE RENT	36,286,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,100,000
22020701	FINANCIAL CONSULTING	14,500,000
22020703	LEGAL SERVICES	7,600,000


0220021001 NATIONAL BUREAU OF STATISTICS

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	47,199,200
22020801	MOTOR VEHICLE FUEL COST	1,695,200
22020803	PLANT / GENERATOR FUEL COST	45,504,000
220209	FINANCIAL CHARGES - GENERAL	24,928,000
22020902	INSURANCE PREMIUM	24,928,000
220210	MISCELLANEOUS	62,256,570
22021001	REFRESHMENT & MEALS	10,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,600,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	34,425,989
22021009	SPORTING ACTIVITIES	4,230,581
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	1,386,257,780
2301	FIXED ASSETS PURCHASED	187,436,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	187,436,800
23010105	PURCHASE OF MOTOR VEHICLES	94,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	53,436,800
23010119	PURCHASE OF POWER GENERATING SET	40,000,000
2303	REHABILITATION / REPAIRS	106,870,300
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,870,300
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	106,870,300
2305	OTHER CAPITAL PROJECTS	1,091,950,680
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,091,950,680
23050101	RESEARCH AND DEVELOPMENT	1,091,950,680
	TOTAL PERSONNEL	4,921,897,924
	TOTAL OVERHEAD	912,012,796
	TOTAL RECURRENT	5,833,910,720
	TOTAL CAPITAL	1,386,257,780
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,220,168,500
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,213,348,796

0220021001 NATIONAL BUREAU OF STATISTICS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103700	DEMOGRAPHIC STATISTICS	ONGOING	21,685,750
ERGP30103761	NATIONAL AGRICULTURE SAMPLE CENSUS	ONGOING	31,396,667
ERGP30103789	SOCIO ECONOMIC SURVEY	ONGOING	95,689,020
ERGP30114311	SOCIAL STATISTICS	ONGOING	20,257,860
ERGP30114320	SUSTAINABLE DEVELOPMENT GOALS STATISTICS	ONGOING	35,890,450
ERGP30114324	NATIONAL ACCOUNTS STATISTICS	ONGOING	64,532,680

**0220021001 NATIONAL BUREAU OF STATISTICS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114330	TRADE STATISTICS	ONGOING	29,983,000
ERGP30114333	PRICE STATISTICS	ONGOING	103,890,530
ERGP30159983	OFFICE FURNITURE AND FITTINGS	ONGOING	53,436,800
ERGP30159984	OFFICE BUILDING REHABILITATION	ONGOING	106,870,300
ERGP30175354	STATISTICAL COORDINATION	NEW	55,000,000
ERGP30175360	ELECTRONIC RECORDS MANAGEMENT SYSTEM	NEW	48,000,000
ERGP30175366	PURCHASE OF 1 SUV AND 1 4X4 PICKUP	NEW	94,000,000
ERGP30175566	SYSTEM OF ADMINISTRATIVE STATISTICS (SAS)	NEW	70,890,680
ERGP30177965	LABOUR FORCE SURVEY	NEW	364,084,893
ERGP30177967	ICT SYSTEMS MANAGEMENT	NEW	20,758,400
ERGP30177968	STATISTICAL ADVOCACY	NEW	25,000,000
ERGP30177969	NATIONAL SURVEY OF ESTABLISHMENTS	NEW	35,000,000
ERGP30178775	REFORM AND SERVICE DELIVERY INITIATIVES	NEW	10,000,000
ERGP30178776	REVIEW & REDESIGN OF NATIONAL STRATEGY FOR THE DEVELOPMENT OF STATISTICS - NSDS	NEW	40,000,000
ERGP30178777	PURCHASE OF 1 UNIT OF 500KVA SOUNDPROOF GENERATOR	NEW	40,000,000



0220022001 NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,578,445,056
21	PERSONNEL COST	737,997,433
2101	SALARY	643,181,297
210101	SALARIES AND WAGES	643,181,297
21010101	SALARY	643,181,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,816,136
210202	SOCIAL CONTRIBUTIONS	94,816,136
21020201	NHIS	31,605,379
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,210,757
22	OTHER RECURRENT COSTS	148,285,169
2202	OVERHEAD COST	148,285,169
220201	TRAVEL & TRANSPORT - GENERAL	25,170,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,920,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,250,000
220202	UTILITIES - GENERAL	22,033,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	10,712,000
22020206	SEWERAGE CHARGES	421,000
220203	MATERIALS & SUPPLIES - GENERAL	3,980,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	680,000
22020304	MAGAZINES & PERIODICALS	800,000
220204	MAINTENANCE SERVICES - GENERAL	6,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,100,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	31,800,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	6,638,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22020902	INSURANCE PREMIUM	6,288,000
220210	MISCELLANEOUS	29,814,169

**0220022001 NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000
22021006	POSTAGES & COURIER SERVICES	864,169
22021007	WELFARE PACKAGES	8,050,000
22021009	SPORTING ACTIVITIES	3,000,000
23	CAPITAL EXPENDITURE	692,162,454
2301	FIXED ASSETS PURCHASED	101,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,000,000
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
2305	OTHER CAPITAL PROJECTS	496,162,454
230501	ACQUISITION OF NON TANGIBLE ASSETS	496,162,454
23050101	RESEARCH AND DEVELOPMENT	466,162,454
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	TOTAL PERSONNEL	737,997,433
	TOTAL OVERHEAD	148,285,169
	TOTAL RECURRENT	886,282,602
	TOTAL CAPITAL	692,162,454
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,578,445,056
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,577,795,056

0220022001 NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175049	PURCHASE OF PHOTOCOPIERS & PRINTERS	NEW	6,000,000
ERGP23174980	PRESIDENTIAL DELIVERABLES: LABOUR AND EMPLOYMENT STUDY	ONGOING	55,000,000
ERGP23174999	REHABILITATION OF LIBRARY	ONGOING	30,000,000
ERGP23175021	SURVEY OF 7 ZONAL OFFICES.	ONGOING	20,000,000

**0220022001 NIGERIA INSTITUTE OF SOCIAL AND ECONOMIC RESEARCH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175087	INDIVIDUAL RESEARCH PROJECT	NEW	40,000,000
ERGP27143092	DIVERSIFICATION OF THE NIGERIAN ECONOMY	ONGOING	45,000,000
ERGP27174960	THE RESTRUCTURING QUESTION: MODELLING THE ECONOMIC IMPACT OF RESTRUCTURING THE FEDERATION	ONGOING	30,000,000
ERGP29174879	NISER RESEARCH SEMINAR SERIES	ONGOING	15,000,000
ERGP29174939	COST OF GOVERNANCE IN NIGERIA	ONGOING	14,148,021
ERGP30175110	PURCHASE OF BOOKS & JOURNALS	NEW	20,000,000
ERGP30175127	COMPLETION OF INFORMAL SECTOR STUDY	NEW	10,000,000
ERGP30175166	MAPPING THE NIGERIAN FOOD SUPPLY CHAIN	ONGOING	30,000,000
ERGP30175181	NATIONAL DEPLETION STRATEGY DESIGN AND THE GLOBAL TRANSITION TO CLEAN ENERGY	NEW	20,000,000
ERGP30175192	"FEDERAL CHARACTER IMPLEMENTATION AND NATIONAL DEVELOPMENT IN NIGERIA (FCP) "	NEW	20,000,000
ERGP30175200	GLOBAL VALUE CHAIN DISRUPTION BY TECHNOLOGY ADVANCEMENT & THIER EFFECTS ON MANPOWER PLANNING & INDUSRIAL POLICY IN NIGERIA	NEW	30,000,000
ERGP30175207	INSTALLATION OF SOLAR	NEW	20,000,000
ERGP30175213	PURCHASE OF VEHICLES	NEW	60,000,000
ERGP30175222	OPPORTUNISTIC RESEARCH	NEW	27,000,000
ERGP30175226	PERIMETER FENCING	NEW	15,000,000
ERGP30175235	REMOTE SENSING AND ENVIRONMENTAL MONITORING: IMPLICATIONS FOR MANAGING PHYSICAL RESOURCES	NEW	20,000,000
ERGP30175248	PRESIDENTIAL DELIVERABLES: LABOUR MARKET INF. SYSTEM	NEW	40,014,433
ERGP30175249	INSTALLATIONS OF INTERNET AND BROAD BAND ACTIVITIES	NEW	30,000,000
ERGP30175250	INTEGRATED SERVICES AT COMMUNITY LEVEL: A MODEL FOR SOCIAL INCLUSION IN NIGERIA	NEW	30,000,000
ERGP30175253	PURCHASE OF OFFICE FURNITURE	NEW	15,000,000
ERGP30175256	PHYSICAL REHABILITATION OF INSTITUTE'S ROADS	ONGOING	10,000,000
ERGP30175259	QUALITY OF HUMAN CAPITAL AND SOCIAL-ECONOMIC DEVELOPMENT OF THE LOCAL GOVERNMENT AREAS IN NIGERIA	NEW	20,000,000
ERGP30175276	REHABILITATION OF FOUR OFFICE BUILDINGS	NEW	20,000,000

**0220023001 NIGERIAN BULK ELECTRICITY TRADING PLC.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	150,098,914,248
23	CAPITAL EXPENDITURE	150,098,914,248
2305	OTHER CAPITAL PROJECTS	150,098,914,248
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,098,914,248
23050101	RESEARCH AND DEVELOPMENT	24,920,717
23050111	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING)- CAPITAL	150,073,993,531
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	150,098,914,248
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	150,098,914,248
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-150,098,914,248

0220023001 NIGERIAN BULK ELECTRICITY TRADING PLC.

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10159218	POWER REFORM PROGRAMME	ONGOING	150,000,000,000
ERGP30159224	LIBRARY	ONGOING	24,920,717
ERGP30159226	FINANCIAL ADVISORY CONSULTANCY SERVICES	ONGOING	73,993,531



FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0222001001	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS	3,936,204,585	762,808,418	6,517,200,875	0	0	11,216,213,878
2	0222002001	STANDARD ORGANIZATION OF	3,703,261,359	179,464,504	177,157,564	0	0	4,059,883,427
3	0222004001	NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDCC) HQTRS	565,646,186	0	0	0	0	565,646,186
4	0222005001	INDUSTRIAL TRAINING FUND	1,500,000,000	0	921,280,678	0	0	2,421,280,678
5	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	1,013,704,238	44,358,198	761,512,065	0	0	1,819,574,501
6	0222007001	FINANCIAL REPORTING COUNCIL OF NIGERIA	0	0	129,334,145	0	0	129,334,145
7	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	1,035,580,959	0	21,948,139,387	0	0	22,983,720,346
8	0222009001	FEDERAL COMPETITION AND CONSUMER PROTECTION	672,146,524	280,735,761	438,523,967	0	0	1,391,406,252
9	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	104,508,113	89,094,078	112,795,371	0	0	306,397,562
10	0222011001	FEDERAL PRODUCE INSPECTION	0	110,425,002	652,894,951	0	0	763,319,953
11	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	388,473,811	70,269,640	133,876,401	0	0	592,619,852
12	0222013001	OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)	0	0	3,631,005,215	0	0	3,631,005,215
13	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	67,789,302	100,653,865	520,254,314	0	0	688,697,481
14	0222015001	NIGERIA COMMODITY EXCHANGE (NCX)	184,526,995	118,281,037	498,184,698	0	0	800,992,730
15	0222016001	NIGERIA TRADE OFFICE, TAIWAN	152,348,197	28,284,236	119,063,684	0	0	299,696,117
16	0222017001	NIGERIA TRADE OFFICE, CHINA	127,107,874	20,660,506	120,961,750	0	0	268,730,130
17	0222027001	SMEDAN - H/QTRS	683,251,892	193,904,009	15,833,304,345	0	0	16,710,460,246
18	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	690,698,169	265,636,257	235,906,119	0	0	1,192,240,545
19	0222031001	NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA	428,666,344	150,000,000	384,570,701	0	0	963,237,045
20	0222032001	FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL	148,255,379	150,000,000	1,000,000,001	0	0	1,298,255,380
			15,402,169,927	2,564,575,511	54,135,966,231	0	0	72,102,711,669

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,216,213,878
21	PERSONNEL COST	3,936,204,585
2101	SALARY	3,422,786,595
210101	SALARIES AND WAGES	3,422,786,595
21010101	SALARY	3,422,786,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	513,417,990
210202	SOCIAL CONTRIBUTIONS	513,417,990
21020201	NHIS	171,139,330
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	342,278,660
22	OTHER RECURRENT COSTS	762,808,418
2202	OVERHEAD COST	762,808,418
220201	TRAVEL & TRANSPORT - GENERAL	131,872,596
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,849,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,567,520
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,455,449
220202	UTILITIES - GENERAL	42,040,411
22020201	ELECTRICITY CHARGES	14,848,655
22020202	TELEPHONE CHARGES	4,356,378
22020203	INTERNET ACCESS CHARGES	10,610,699
22020205	WATER RATES	6,447,323
22020206	SEWERAGE CHARGES	5,777,356
220203	MATERIALS & SUPPLIES - GENERAL	132,783,039
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,383,492
22020302	BOOKS	2,689,536
22020303	NEWSPAPERS	3,409,043
22020304	MAGAZINES & PERIODICALS	532,132
22020305	PRINTING OF NON SECURITY DOCUMENTS	44,190,729
22020306	PRINTING OF SECURITY DOCUMENTS	51,578,107
220204	MAINTENANCE SERVICES - GENERAL	52,802,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,915,048
22020402	MAINTENANCE OF OFFICE FURNITURE	6,332,038
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,553,397
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,221,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,920,193
22020406	OTHER MAINTENANCE SERVICES	860,252
220205	TRAINING - GENERAL	79,059,703
22020501	LOCAL TRAINING	79,059,703
220206	OTHER SERVICES - GENERAL	110,345,542
22020601	SECURITY CHARGES	48,164,927
22020603	OFFICE RENT	9,413,630
22020606	CLEANING AND FUMIGATION SERVICES	52,766,985

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,463,340
22020703	LEGAL SERVICES	45,463,340
220208	FUEL & LUBRICANTS - GENERAL	57,314,186
22020801	MOTOR VEHICLE FUEL COST	14,627,008
22020803	PLANT / GENERATOR FUEL COST	42,687,178
220209	FINANCIAL CHARGES - GENERAL	3,850,918
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,850,918
220210	MISCELLANEOUS	107,276,396
22021001	REFRESHMENT & MEALS	10,316,209
22021002	HONORARIUM & SITTING ALLOWANCE	5,068,350
22021003	PUBLICITY & ADVERTISEMENTS	6,332,038
22021004	MEDICAL EXPENSES	2,450,486
22021006	POSTAGES & COURIER SERVICES	4,010,290
22021007	WELFARE PACKAGES	72,766,985
22021009	SPORTING ACTIVITIES	6,332,038
23	CAPITAL EXPENDITURE	6,517,200,875
2301	FIXED ASSETS PURCHASED	253,266,826
230101	PURCHASE OF FIXED ASSETS - GENERAL	253,266,826
23010105	PURCHASE OF MOTOR VEHICLES	87,605,711
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,661,115
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	65,000,000
2303	REHABILITATION / REPAIRS	182,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	182,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	182,000,000
2305	OTHER CAPITAL PROJECTS	6,081,934,049
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,081,934,049
23050101	RESEARCH AND DEVELOPMENT	6,081,934,049
	TOTAL PERSONNEL	3,936,204,585
	TOTAL OVERHEAD	762,808,418
	TOTAL RECURRENT	4,699,013,003
	TOTAL CAPITAL	6,517,200,875
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,216,213,878
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,158,013,878

0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1159171	ESTABLISHMENT OF AT LEAST (6) AGRO-PROCESSING ZONE IN EACH OF THE SIX (6) GEO-POLITICAL ZONES	ONGOING	300,000,000
ERGP27159182	REHABILITATION OF HEADQUARTERS BUILDING	ONGOING	132,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30125848	INTERNATIONAL INVESTMENT ENGAGEMENT INITIATIVES	ONGOING	22,506,000
ERGP30126465	ASSESSMENT ON FEDERAL EXECUTIVE COUNCIL APPROVED PROGRAMMES AND PROJECTS ON TRADE FACILITATION BY THE MINISTRY	NEW	40,000,000
ERGP30139718	INDUSTRIAL POLICY REFORMS AND ENABLING BUSINESS ENVIRONMENT	ONGOING	200,085,926
ERGP30139720	ANNUAL NATIONAL COUNCIL OF INDUSTRY, TRADE AND INVESTMENT WITH STAKEHOLDERS NATIONAL COUNCIL OF INDUSTRY, TRADE AND INVESTMENT WITH STAKEHOLDERS	NEW	80,000,000
ERGP30139721	COMPLETION ON AUTOMATION OF FPIS OPERATIONS FOR EXPORT QUALITY CERTIFICATION CURRENTLY AT 50%	ONGOING	55,000,000
ERGP30139722	IMPLEMENTATION OF NATIONAL INDUSTRIAL REVOLUTION PLAN (NIRP) ON SOLID MINERAL, AUTO, COTTON-TEXTILE AND GARMENT (CTG), AGRO PROCESSING AND LEATHER AT 55% IMPLEMENTATION	ONGOING	25,000,000
ERGP30139723	IMPLEMENTATION OF EXECUTIVE ORDER 1 & 3 - DIGITALIZATION/AUTOMATION OF PROCESSES	ONGOING	19,625,000
ERGP30139724	DEVELOPMENT OF NEW COMMODITY PRIORITY PRODUCTS FOR INTERNATIONAL MARKET	ONGOING	100,000,000
ERGP30139725	PROVISION OF COMPACTUS (MASS STORAGE) - ELECTRONIC SHELF FOR STORING NEWLY REGISTERED TRADEMARKS, PATENTS AND DESIGNS	ONGOING	21,500,000
ERGP30139726	FINAL STAGE ON NIGERIA INVESTMENT POLICY DEVELOPMENT	ONGOING	16,200,000
ERGP30139727	STANDARD CALIBRATION WORKING EQUIPMENT FOR STATE OFFICES IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	30,078,579
ERGP30139729	EXPORT EXPANSION GRANT (EEG)	ONGOING	500,000,000
ERGP30139731	EXPORT ENHANCEMENT: PURCHASE OF EQUIPMENT AND FURNITURE FOR OLD AND NEW FPIS OFFICES	ONGOING	70,000,000
ERGP30139732	MAINTENANCE OF OUT STATIONS AND STATE OFFICES IN SOUTH EAST AND NORTH EAST ZONES	ONGOING	50,000,000
ERGP30139733	CAMPAIGNS AND ROAD SHOWS ON PROMOTION OF MADE-IN-NIGERIA PRODUCT	ONGOING	170,000,000
ERGP30139734	ANNUAL SUBSCRIPTION TO INTERNATIONAL COMMODITIES ORGANIZATION (ICOs)	ONGOING	10,000,000
ERGP30139735	IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)	ONGOING	40,000,000
ERGP30139736	IMPLEMENTATION OF AGRO-COMMODITIES EXPOPT DEVELOPMENT STRATEGY FOR NON-OIL COMMODITY SUB-SECTORS	ONGOING	80,000,000
ERGP30139737	DIGITALIZATION OF THE INDUSTRIAL DATABASE AT 60% COMPLETION	ONGOING	32,000,000
ERGP30139739	NEW ADDITIONAL INDUSTRIAL CAPACITY INSPECTION AND CERTIFICATION NATIONWIDE	ONGOING	20,457,400
ERGP30139791	ANNUAL PUBLICATION OF APPROVED TRADEMARKS: JOURNAL	ONGOING	19,000,000
ERGP30139795	COMPLETION OF PROCUREMENT OF PRIMARY, TERTIARY AND WORKING STANDARDS (WEIGHBRIDGE TESTING UNITS AND CALIBRATION EQUIPMENT)	ONGOING	15,770,000
ERGP30139800	HAZARD PROTECTION EQUIPMENT STANDARD FOR LEGAL METEOROLOGY OFFICERS IN THE OFFSHORE SAFETY	NEW	34,200,000
ERGP30139805	DOCUMENTATION / IMPLEMENTATION OF APPROVED FEDERAL EXECUTIVE COUNCIL (FEC) MEMO	ONGOING	42,750,000
ERGP30139814	UPGRADE OF PHYSICAL FITNESS CENTRE FOR STAFF AT THE HEADQUARTERS	ONGOING	20,661,115
ERGP30139843	STRATEGY FOR DEVELOPMENT OF INDUSTRY, TRADE AND INVESTMENT STATISTICS	ONGOING	12,000,000
ERGP30139872	ANNUAL DOMESTIC TRADE REGULATORY ACTIVITIES	ONGOING	25,650,000
ERGP30139944	IMPLEMENTATION, NEGOTIATIONS, AND SIGNING OF BILATERAL TRADE AND MULTILATERAL AGREEMENTS, MEMORANDA OF UNDERSTANDING AND APPROVED AGOA STRATEGIC.	ONGOING	21,120,000
ERGP30139951	ENGAGEMENT IN AFRICA INDUSTRIALIZATION DAY	NEW	15,000,000
ERGP30139956	FINAL EXPANSION & UPGRADE SECURITY OF INDUSTRIAL PROPERTY FILES	ONGOING	22,200,000
ERGP30139965	NIGERIAN GLOBAL ENTREPRENEURSHIP NETWORK (SUMMITS AND ANNUAL CONFERENCE OF GLOBAL ENTREPRENEURSHIP NETWORK)	ONGOING	20,000,000
ERGP30139968	PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS	ONGOING	350,000,000
ERGP30139973	IMPLEMENTATION OF TRADE FACILITATION AGREEMENT	ONGOING	21,620,000
ERGP30139975	DEVELOPMENT OF NATIONAL E-COMMERCE STRATEGY	ONGOING	50,000,000
ERGP30139977	DEVELOPMENT OF A VIRTUAL MSME ONE STOP SHOP AT 45% STAGE (LAUNCHING AND OPERATIONAL LEVEL)	ONGOING	42,612,000
ERGP30140006	INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA) OF INTERNATIONAL ENGAGEMENT, NEGOTIATION AND SIGNING	ONGOING	21,250,000
ERGP30140042	DEVELOPMENT OF POLICY FRAMEWORK TOWARDS IMPLEMENTATION OF MSME INTERVENTIONS IN THE SIX (6) GEOPOLITICAL ZONES	ONGOING	40,000,000
ERGP30140047	IMPLEMENTATION OF NATIONAL ENTERPRISE DEVELOPMENT PROGRAMME (NEDEP) AT 45% STAGE	ONGOING	21,952,231
ERGP30140052	ANNUAL MANDATORY ISO 9001 & ISO 17025 FOR WEIGHTS AND MEASURES INSPECTORS.	NEW	17,100,000
ERGP30140059	IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON TEXTILE AND GARMENT (CTG) POLICY	ONGOING	28,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140063	PETROLEUM MEASUREMENT FOR BOTH OFFSHORE AND ONSHORE FOR STAFF EFFECTIVE MONITORING INSPECTION OF OIL AND GAS INSTALLATIONS IN THE COUNTRY	ONGOING	47,750,000
ERGP30140072	DEVELOPMENT OF SECTOR POLICY FOR IRON AND STEEL	ONGOING	18,550,000
ERGP30140076	IMPLEMENTATION OF TECHNICAL ASSISTANCE SUPPORT (TAS)	ONGOING	70,000,000
ERGP30140119	MONITORING OF PROGRAMMES IMPLEMENTATION AND EVALUATION OF SECTORAL PERFORMANCE BY BUDGET OFFICERS AND RELEVANT STAKEHOLDERS	NEW	65,866,799
ERGP30140167	MONITORING OF CRUDE OIL & GAS AT VARIOUS (29) EXPORT TERMINAL TO ENSURE QUALITY EXPORTED CONFORMS WITH APPROVAL (EXPORT PERMIT) AND THE GENERATION OF METROLOGY DATA	NEW	41,620,000
ERGP30140216	NIGERIA'S PARTICIPATION AT THE EXPO 2020, DUBAI FROM 20TH OCTOBER, 2020 - 10TH APRIL 2021 (BY EXTENTION DUE TO COVID TO 2022)	ONGOING	85,750,000
ERGP30140254	IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AGREEMENT (AFCFTA) - NAC SECRETARIAT	ONGOING	700,000,000
ERGP30140548	STRATEGIC INVESTMENT NEGOTIATION AND ENGAGEMENTS	ONGOING	31,600,000
ERGP30143691	HOSTING OF ORIGIN AFRICA (EXTENDED TO 2022 DUE TO COVID)HOSTING OF ORIGIN AFRICA	NEW	20,000,000
ERGP30144030	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	100,000,000
ERGP30144032	IMPLEMENTATION OF EASE OF DOING BUSINESS(LEGAL FRAME WORK)	ONGOING	33,250,000
ERGP30144033	PROVISION OF EQUIPMENT IN THE E-LAW LIBRARY AND DIGITALIZATION OF LEGAL DEPARTMENT	NEW	30,000,000
ERGP30144034	UPGRADING OF PROCUREMENT PRIMARY DATA BASE CENTRE	ONGOING	35,000,000
ERGP30156464	PARTICIPATION IN THE JOINT 16TH OIIML INTERNATIONAL CONFERENCE AND 56TH CIML MEETING IN SUZHOU, P.R. CHINA 2022	NEW	20,820,000
ERGP30156472	LEGAL METROLOGY OPERATIONS OF THE MID-STREAM SECTOR OF OIL AND GAS AT PETROLEUM DEPOTS, TANK FARMS AND JETTIES IN THE COUNTRY	ONGOING	19,500,114
ERGP30156489	CONTINUOUS NATIONAL SURVEY ON 7841 MORIBUND INDUSTRIES IN NIGERIA AT SECOND STAGE	ONGOING	33,000,000
ERGP30156526	DIGITALIZATION OF REVENUE PROCESS FOR IMPROVE REVENUE GENERATION AND REMITTANCES IN THE MINISTRY	ONGOING	60,000,000
ERGP30156529	UPGRADING OF ACCOUNT & BUDGET OPERATION PORTAL IN LINE WITH IPSAS ACURAL BASIS, TSA AND GIFMIS GUIDELINES.UDGET OPERATION IN LINE WITH IPSAS ACURAL BASIS, TSA AND GIFMIS GUIDELINES.	ONGOING	55,600,000
ERGP30156532	CREATION OF HEALTH INDUSTRIES CORPORATION OF NIGERIA (HICON)	ONGOING	300,000,000
ERGP30156533	ASSESSMENT OF ALL ASSETS/LIABILITIES AND ASSET REGISTRY FOR INVENTORY MANAGEMENT	ONGOING	70,000,000
ERGP30156540	PUBLICATION OF REGTISTERED PATENTS AND DESIGNS JOURNALS (SEVEN VOLUMES)	ONGOING	10,000,000
ERGP30156543	DIGITIZATION OF PROCUREMENT PROCESS	NEW	20,000,000
ERGP30156546	IMPLEMENTATION OF COMMERCE 44 INITIATIVE	ONGOING	70,000,000
ERGP30156547	PROCUREMENT OF PATENTS & DESIGNS CERTIFICATES WITH SECURITY FEATURES	ONGOING	10,000,000
ERGP30156554	PROCUREMENT OF 1 GENERATING SET AND POWER BACK-UP FOR TRADEMARK, PATENT AND DESIGNS HEADQUARTERS	ONGOING	15,000,000
ERGP30156566	AUDIT AND EVALUATION OF FMITI PROJECTS NATIONWIDE	NEW	45,000,000
ERGP30156571	SUPPORTING THE DEVELOPMENT SMALL BUSINESSES IN PHARMACEUTICAL AND MEDICAL EQUIPMENTS SECTOR.	ONGOING	70,000,000
ERGP30156572	STANDADIZATION OF THE PROCEESS FOR RECYCLING OF PETROCHEMICAL PRODUCTS (OLEFINS PRODUCTS, AROMATIC COMPOUND PRODUCTS AND SYNTHESIS GAS PRODUCTS),PLASTIC WASTE AND USED LUBRICANT OIL	ONGOING	80,000,000
ERGP30156577	GENERAL PUBLICITY OF THE MINISTRIES ACTIVITIES PLAT FORM,-LIVE(MEDIA) COVERAGE OF EVENTS-ORGANIZATION OF MAJOR PRESS CONFERENCES-PRESS BREIFING-INTERVIEWS- MEDIA TALK SHOW/PROGRAME MONTHLY BREIFING.	ONGOING	50,000,000
ERGP30156579	GENDER POLICY FOR EASE OF DOING BUSINESS AND INITIATIVES OF FMITI FOR IMPLEMENTATION	ONGOING	120,400,000
ERGP30156594	UPGRADING OF SCUML ICT & ANALYTICAL TOOLS	ONGOING	45,000,000
ERGP30156596	COMPENDIUM OF PROGRAMMES/PROJECTS OF FMITI IN CONFORMITY WITH INVESTMENT AND TRADE SET STANDARDS	ONGOING	46,500,000
ERGP30159176	BUILDING SUPPORT FOR LOCAL INITIATIVE PRODUCTION IN LINE WITH EXECUTIVE ORDER 003 AND LOCAL CONTENT ACT	NEW	45,000,000
ERGP30159179	5TH SESSION OF CODEX COMMITTEE MEETING ON SPICES AND CULINARY HERBS (CCSCH) BY NIGERIA	ONGOING	90,000,000
ERGP30159198	PURCHASE OF THREE 4X4 HILUX VEHICLE	ONGOING	87,605,711
ERGP30159202	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT	NEW	80,000,000
ERGP30159205	AUTOMATION AND DIGITIZATION OF TRADE CERTIFICATION PROCESSES FOR ISSUANCE OF LICENCES AND PERMITS	ONGOING	270,000,000
ERGP30159206	UPGRADE OF TRADE RESOURCE CENTRE	ONGOING	8,550,000
ERGP30159234	IMPLEMENTATION OF COMMODITIES EXPORTS COMPETITIVENESS STRATEGIES	ONGOING	100,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30175818	ENFORCEMENT / IMPLEMENTATION OF 40% LOCAL CONTENT COMPLIANCE IN ALL STATES / ZONAL OFFICES UNDER THE MINISTRY	NEW	50,000,000
ERGP30175834	UPGRADING AND REHABILITATION OF BUDGET RESOURCE CENTRE FOR PREPARATION, COLLATION AND DOCUMENTATION OF BUDGET FOR E-TRANSMISSION	NEW	90,000,000
ERGP30175842	STRATEGIC DEVELOPMENT ON THE USE OF IRRIGATION AND SUPPORT FOR SMALL SCALE AGRO FARMERS IN BOOSTING PRODUCTION	NEW	50,000,000
ERGP30175918	FEDERAL AND STATE COORDINATED INVESTMENT PROMOTION STRATEGY	NEW	70,000,000
ERGP30175935	IMPLEMENTATION OF NATIONAL ENTREPRENEURS INITIATIVE	NEW	50,000,000
ERGP30175980	COLLABORATION ON WOMEN RETIREES, ECONOMIC EMPOWERMENT PROJECT (LEADERSHIP SKILLS AND GENDER BASED BUSINESS GROWTH)	NEW	30,000,000
ERGP30176066	PROCUREMENT OF 5,000 LITRES CUSTOMISED MOBILE PROVER TANK FOR THE VERIFICATION OF TANK FARM, OIL DEPOT AND JETTIES	NEW	65,000,000
ERGP30177691	INTRA-AFRICA DOMESTIC TRADE ACTIVITIES IN THE SIX GEO-POLITICAL ZONES	NEW	40,000,000
ERGP30177695	IMPLEMENTATION OF TEN (10) YEAR NATIONAL COCOA PLAN	NEW	30,000,000
ERGP30178419	ESTABLISHMENT OF NIGERIA TRADE OFFICE IN SOUTH AFRICA	NEW	25,000,000
ERGP30178828	STRATEGIC EMPOWERMENT OF MSME IN THE PRODUCTION OF SANITIZERS AND COVID-19 PREVENTIVE GEARS	NEW	60,000,000

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,059,883,427
21	PERSONNEL COST	3,703,261,359
2101	SALARY	3,221,671,667
210101	SALARIES AND WAGES	3,221,671,667
21010101	SALARY	3,221,671,667
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	481,589,692
210202	SOCIAL CONTRIBUTIONS	481,589,692
21020201	NHIS	160,529,897
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	321,059,795
22	OTHER RECURRENT COSTS	179,464,504
2202	OVERHEAD COST	179,464,504
220201	TRAVEL & TRANSPORT - GENERAL	17,558,807
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,558,807
220202	UTILITIES - GENERAL	13,912,378
22020201	ELECTRICITY CHARGES	5,817,811
22020202	TELEPHONE CHARGES	4,131,991
22020205	WATER RATES	3,962,576
220203	MATERIALS & SUPPLIES - GENERAL	26,009,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,741,980
22020303	NEWSPAPERS	1,063,866
22020304	MAGAZINES & PERIODICALS	358,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,767,870
22020309	UNIFORMS & OTHER CLOTHING	1,076,787
220204	MAINTENANCE SERVICES - GENERAL	9,178,171
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,178,171
220205	TRAINING - GENERAL	10,897,228
22020501	LOCAL TRAINING	10,897,228
220206	OTHER SERVICES - GENERAL	18,520,737
22020601	SECURITY CHARGES	18,520,737
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,589,290
22020703	LEGAL SERVICES	3,589,290
220208	FUEL & LUBRICANTS - GENERAL	8,973,225
22020801	MOTOR VEHICLE FUEL COST	8,973,225
220210	MISCELLANEOUS	70,825,236
22021002	HONORARIUM & SITTING ALLOWANCE	8,327,153
22021003	PUBLICITY & ADVERTISEMENTS	25,412,174
22021004	MEDICAL EXPENSES	2,871,432
22021006	POSTAGES & COURIER SERVICES	3,596,469
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,676,129
22021010	DIRECT TEACHING & LABORATORY COST	13,941,879
23	CAPITAL EXPENDITURE	177,157,564

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	177,157,564
230101	PURCHASE OF FIXED ASSETS - GENERAL	177,157,564
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,157,564
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	36,000,000
	TOTAL PERSONNEL	3,703,261,359
	TOTAL OVERHEAD	179,464,504
	TOTAL RECURRENT	3,882,725,863
	TOTAL CAPITAL	177,157,564
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,059,883,427
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	25,323,298,410

0222002001 STANDARD ORGANIZATION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12178767	PROCUREMENT OF 2NOS BUSSES AND 4 NOS 4X4 PICKUPS PROJECTS/OPERATIONAL VEHICLES	NEW	120,000,000
ERGP30178765	DEVELOPMENT OF TESTING CAPABILITY FOR STATE/REGIONAL OFFICES	NEW	36,000,000
ERGP30178766	PROCUREMENT OF FURNITURES AND FITTINGS FOR THE HEAD OFFICE AND ZONAL OFFICES	NEW	21,157,564

**0222004001 NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDG) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	565,646,186
21	PERSONNEL COST	565,646,186
2101	SALARY	493,310,648
210101	SALARIES AND WAGES	493,310,648
21010101	SALARY	493,310,648
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,335,538
210202	SOCIAL CONTRIBUTIONS	72,335,538
21020201	NHIS	24,111,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,223,692
	TOTAL PERSONNEL	565,646,186
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	565,646,186
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	565,646,186
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	21,852,563,487

**0222005001 INDUSTRIAL TRAINING FUND**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,421,280,678
21	PERSONNEL COST	1,500,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,500,000,000
210201	ALLOWANCES	1,500,000,000
21020101	NON REGULAR ALLOWANCES	1,500,000,000
23	CAPITAL EXPENDITURE	921,280,678
2305	OTHER CAPITAL PROJECTS	921,280,678
230501	ACQUISITION OF NON TANGIBLE ASSETS	921,280,678
23050101	RESEARCH AND DEVELOPMENT	921,280,678
	TOTAL PERSONNEL	1,500,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,500,000,000
	TOTAL CAPITAL	921,280,678
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,421,280,678
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,421,230,678

0222005001 INDUSTRIAL TRAINING FUND

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22178584	SKILL DEVELOPMENT FOR YOUTH ON ANIMAL HUSBANDRY IN KADUNA, KATSINA, NIGER, KWARA, LAGOS, OYO, ENUGU AND ABIA STATES FOR PIGERY AND CATTLE REARING SKILLS	ONGOING	40,000,000
ERGP22178585	SKILL DEVELOPMENT ON TAILORING AND FASHION DESIGN IN JIGAWA, ADAMAWA, PLATEAU, NASARAWA, ANAMBRA, EBONYI, RIVERS AND BAYELSA STATES	ONGOING	60,000,000
ERGP22178586	CONSTRUCTION OF FIVE DEMONSTRATION GREEN HOUSES IN KANO FOR CROP PRODUCTION SKILLS	NEW	20,119,359
ERGP22178587	SKILL DEVELOPMENT AND ASSESMENT OF ADOPTION OF E-LEARNING IN PUBLIC INSTITUTIONS ON COMPUTER ADDED TEACHING SKILLS IN KANO, ZAMFARA, FCT, LOKOJA, ONDO, OSUN, BAUCHI, AND GOMBE STATES.	NEW	60,000,000
ERGP22178588	SKILL DEVELOPMENT WORKSHOP FOR SECONDARY SCHOOL TEACHERS IN NORTH CENTRAL IN NASARAWA AND PLATEAU STATES: COMPUTER SKILLS WITH PALM TOPS	ONGOING	45,000,000
ERGP22178589	SKILL DEVELOPMENT WORKSHOP FOR SECONDARY SCHOOL TEACHERS IN NORTH EAST IN GOMBE, BORNO AND ADAMAWA STATES: COMPUTER SKILLS WITH PALM TOPS	ONGOING	45,000,000
ERGP22178590	MONITORING OF INDUSTRIAL SKILL TRAINING CENTRES PROJECTS ACROSS THE COUNTRY IN FOUR STAGES	ONGOING	30,000,000
ERGP22178591	SKILL DEVELOPMENT FOR YOUTH ON CROP PRODUCTION IN ADAMAWA, TARABA, BORNO, YOBE, PLATEAU, NASARAWA, OGUN AND ABIA STATES FOR CROP PRODUCTION SKILLS.	ONGOING	200,000,000
ERGP22178592	SKILL DEVELOPMENT WORKSHOP FOR SECONDARY SCHOOL TEACHERS IN SOUTH EAST IN EBONYI AND ENUGU STATES. COMPUTER SKILLS WITH PALM TOPS	ONGOING	45,000,000
ERGP22178593	SKILL DEVELOPMENT WORKSHOP FOR SECONDARY SCHOOL TEACHERS SOUTH SOUTH IN RIVERS AND BAYELSA STATES. COMPUTER SKILLS WITH PALM TOPS	ONGOING	45,000,000
ERGP22178594	SKILL DEVELOPMENT WORKSHOP FOR SECONDARY SCHOOL TEACHERS IN SOUTH WEST IN OYO AND OGUN STATES. COMPUTER SKILLS WITH PALM TOPS	ONGOING	45,000,000
ERGP22178595	CONSTRUCTION OF DEMONSTRATION POULTRY FARMS AT OFADA AND ENUGU. ONE EACH FOR POULTRY PRODUCTION SKILLS	ONGOING	21,161,319
ERGP22178596	SKILL DEVELOPMENT FOR YOUTH ON GRAPHICS, PAINTING, PHOTOGRAPHY AND PRODUCTION IN JIGAWA, TARABA, PLATEAU, NASARAWA, ANAMBRA, EBONYI, RIVERS AND BAYELSA STATES.	ONGOING	120,000,000
ERGP22178597	SKILL DEVELOPMENT ON TECHNICAL EXPERTISE BETWEEN INDUSTRY AND TERTIARY INSTITUTION IN SOKOTO, KEBBI, EKITI, OSUN, EDO, DELTA, BORNO AND YOBE FOR UNDERGROUND WATER WELDING SKILLS.	ONGOING	60,000,000
ERGP22178598	SKILL BUILDING WORKSHOP FOR SECONDARY SCHOOL TEACHERS IN NORTH WEST: KANO AND KATSINA STATES. COMPUTER SKILLS WITH PALM TOPS	NEW	45,000,000
ERGP22178599	SKILL DEVELOPMENT AND EMPOWERMENT OF YOUTH ON SOLAR INVERTER INSTALLATIONS IN ZAMFARA, KANO, FCT, NASARAWA, OGUN, KOGI, PLATEAU AND BAUCHI (RENEWABLE ENERGY) FOR SOLAR POWER INSTALLATION SKILLS	NEW	40,000,000




0222006001 NIGERIAN EXPORT PROMOTION COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,819,574,501
21	PERSONNEL COST	1,013,704,238
2101	SALARY	881,481,946
210101	SALARIES AND WAGES	881,481,946
21010101	SALARY	881,481,946
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,222,292
210202	SOCIAL CONTRIBUTIONS	132,222,292
21020201	NHIS	44,074,097
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	88,148,195
22	OTHER RECURRENT COSTS	44,358,198
2202	OVERHEAD COST	44,358,198
220201	TRAVEL & TRANSPORT - GENERAL	13,954,761
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,954,761
220203	MATERIALS & SUPPLIES - GENERAL	14,951,530
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,951,530
220204	MAINTENANCE SERVICES - GENERAL	12,461,601
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,993,537
22020406	OTHER MAINTENANCE SERVICES	10,468,064
220210	MISCELLANEOUS	2,990,306
22021007	WELFARE PACKAGES	2,990,306
23	CAPITAL EXPENDITURE	761,512,065
2302	CONSTRUCTION / PROVISION	75,678,396
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,678,396
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,678,396
2305	OTHER CAPITAL PROJECTS	685,833,669
230501	ACQUISITION OF NON TANGIBLE ASSETS	685,833,669
23050101	RESEARCH AND DEVELOPMENT	664,980,718
23050103	MONITORING AND EVALUATION	20,852,951
	TOTAL PERSONNEL	1,013,704,238
	TOTAL OVERHEAD	44,358,198
	TOTAL RECURRENT	1,058,062,436
	TOTAL CAPITAL	761,512,065
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,819,574,501
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	6,076,517,649

0222006001 NIGERIAN EXPORT PROMOTION COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1177293	NIGERIA EXPORT TRADE HOUSES PLATFORMS FOR MSMEs IN AFRICAN MARKETS	ONGOING	36,843,962
ERGP1177297	IMPLEMENTATION OF THE NEW EXPORT EXPANSION GRANT (EEG) SCHEME	ONGOING	40,293,822

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1177299	EXPORT MARKET ACCESS PROGRAMMES (EMAP) IN COLLABORATION WITH TRADE SUPPORT INSTITUTIONS AND DEVELOPMENT PARTNERS	ONGOING	51,492,105
ERGP1177304	ZERO TO EXPORT AND YOUTH EXPORT TRAINING PROGRAMME.	NEW	53,191,844
ERGP1177308	PROMOTING WOMEN INCLUSIVENESS AND EMPOWERMENT THROUGH NON-OIL EXPORT	NEW	36,730,854
ERGP1177310	CLUSTER EXPORT DEVELOPMENT PROGRAMME (CEDP) FOR PRIORITY PRODUCTS	NEW	43,260,589
ERGP1177314	VALUE CHAIN EXPORT DEVELOPMENT (VCED) AND QUALITY CONFORMITY PROGRAMME FOR STRATEGIC PRODUCTS UNDER THE ZERO OIL PLAN (COTTON, RICE, LEATHER, GOLD, SOYA, SUGAR, COCOA, PETROCHEMICALS AND FERTILIZER PALM OIL, RUBBER AND CEMENT, CASHEW, SESAME)	NEW	60,490,725
ERGP1177323	PROMOTING NON-OIL-EXPORT THROUGH INTEGRATED MARKET INFORMATION SYSTEM (MIS) AND ORDER GENERATION SYSTEMS (OGS)	NEW	50,192,304
ERGP1177324	GEOGRAPHIC MAPPING OF NATIONAL STRATEGIC PRODUCTS FOR SUSTAINABLE EXPORTS	NEW	40,345,100
ERGP1177331	EXPORT COMPETENCY DEVELOPMENT PROJECT FOR NEPC EXPORT COACHES AND OFFICIALS IN COLLABORATION WITH CBI	NEW	40,101,609
ERGP1177994	DEVELOPMENT OF INSTITUTIONAL HUB FOR EXPORT	NEW	23,996,321
ERGP1177995	EMPOWERMENT OF EXPORTERS ON THE APPLICATION OF THE UNITED NATIONS CENTRE FOR TRADE FACILITATION AND ELECTRONIC BUSINESS (UN/CEFACT) RECOMMENDATIONS AND STANDARDS	NEW	29,995,401
ERGP1177998	MARKET RESEARCH IN SIX (6) SELECTED AFRICAN COUNTRIES	NEW	55,191,537
ERGP1177999	ESTABLISHMENT OF DOMESTIC EXPORT WAREHOUSE, AGGREGATION CENTRES AND INFRASTRUCTURAL SUPPORT FOR 22 STRATEGIC PRODUCTS TO ENHANCE QUALITY CONSISTENCY AND REDUCE POST-HARVEST LOSSES/ TO ADDRESS LOGISTICS CONSTRAINTS	NEW	44,663,468
ERGP27177997	RENOVATION OF NEPC LAGOS REGIONAL OFFICE	NEW	75,678,396
ERGP30177318	EFFECTIVE MONITORING AND EVALUATION OF EXPORT DEVELOPMENT PROGRAMMES	NEW	20,852,951
ERGP177334	BUDGETING, BUDGET PREPARATION AND EXPORT PROGRAMMES COST ESTIMATION	NEW	58,191,077

**0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	129,334,145
23	CAPITAL EXPENDITURE	129,334,145
2301	FIXED ASSETS PURCHASED	75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	45,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010118	PURCHASE OF SCANNERS	5,000,000
2305	OTHER CAPITAL PROJECTS	54,334,145
230501	ACQUISITION OF NON TANGIBLE ASSETS	54,334,145
23050101	RESEARCH AND DEVELOPMENT	54,334,145
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	129,334,145
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	129,334,145
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	2,230,665,855

0222007001 FINANCIAL REPORTING COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30177384	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	15,000,000
ERGP30177398	PURCHASE OF COMPUTERS	NEW	45,000,000
ERGP30177402	PURCHASE OF COMPUTER PRINTERS	NEW	5,000,000
ERGP30177412	PURCHASE OF PHOTOCOPYING MACHINES	NEW	5,000,000
ERGP30177422	PURCHASE OF SCANNERS	NEW	5,000,000
ERGP30177433	IMPLEMENTATION / SUPPORT OF IPSAS	NEW	10,000,000
ERGP30177435	IMPLEMENTATION OF AUDIT REGULATION 2020	NEW	10,000,000
ERGP30177438	DEVELOPMENT OF NATIONAL CODE OF COOPERATION GOVERNANCE (NCCG) FOR PUBLIC SECTOR	NEW	10,000,000
ERGP30177439	LINKAGE WITH TERTIARY INSTITUTION	NEW	14,000,000
ERGP30177443	ESTABLISHMENT OF ACTUARY AND VALUATION STANDARDS DEPARTMENT	NEW	10,334,145

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,983,720,346
21	PERSONNEL COST	1,035,580,959
2101	SALARY	901,949,580
210101	SALARIES AND WAGES	901,949,580
21010101	SALARY	901,949,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,631,379
210202	SOCIAL CONTRIBUTIONS	133,631,379
21020201	NHIS	44,543,793
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,087,586
23	CAPITAL EXPENDITURE	21,948,139,387
2301	FIXED ASSETS PURCHASED	2,517,952,310
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,517,952,310
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	46,800,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,321,152,310
2302	CONSTRUCTION / PROVISION	15,187,339,387
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,187,339,387
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,192,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,780,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	6,071,339,387
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,144,000,000
2303	REHABILITATION / REPAIRS	2,705,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,705,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,520,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	85,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	1,537,847,690
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,537,847,690
23050101	RESEARCH AND DEVELOPMENT	1,464,620,000
23050103	MONITORING AND EVALUATION	73,227,690
	TOTAL PERSONNEL	1,035,580,959
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,035,580,959
	TOTAL CAPITAL	21,948,139,387
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	22,983,720,346
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,020,644,217

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167991	COMPLETION OF DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN TEXTILE AND GARMENT PARK, LEKKI LAGOS. (PHASE II)	ONGOING	1,260,000,000
ERGP10168077	COMPLETION OF DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN THE ILORIN SPECIAL ECONOMIC ZONE. (PHASE II)	ONGOING	1,260,000,000
ERGP10168094	COMPLETION OF DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN THE FUNTUA SPECIAL ECONOMIC ZONE. (PHASE II)	ONGOING	1,260,000,000
ERGP12168042	COMPLETION OF CONSTRUCTION OF INTERNAL ROADS WITH ASSOCIATED DRAINAGE WORKS WITHIN THE TEXTILE AND GARMENT PARK, LAGOS STATE. (PHASE II)	ONGOING	2,000,000,000
ERGP12168081	COMPLETION OF THE CONSTRUCTION OF ACCESS ROAD WITH ASSOCIATED DRAINAGE WORKS FROM BODE SAADU BABANLOMO EXPRESSWAY TO THE SPECIAL ECONOMIC ZONE, ILORIN (PHASE II)	ONGOING	435,339,387
ERGP12168083	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROADS WITH ASSOCIATED DRAINAGE WORKS WITHIN THE ILORIN SPECIAL ECONOMIC ZONE. (PHASE II)	ONGOING	936,000,000
ERGP12168176	COMPLETION OF CONSTRUCTION OF ACCESS ROAD TO JETTY AT THE CALABAR FREE TRADE	ONGOING	500,000,000
ERGP23168147	SUPPLY AND INSTALLATION OF EQUIPMENT AND FURNISHING OF SEZ TRAINING CENTRE AT KFTZ	NEW	100,000,000
ERGP23168201	UPGRADE AND REHABILITATION OF LIBRARY CENTRE IN HQ, CFTZ & KFTZ	NEW	85,000,000
ERGP27168085	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX AT ILORIN SPECIAL ECONOMIC ZONE. (PHASE II)	ONGOING	250,000,000
ERGP27168093	PROJECT ADMINISTRATION FOR SPECIAL ECONOMIC ZONE, ILORIN.	ONGOING	36,000,000
ERGP27168096	PROJECT ADMINISTRATION FOR FUNTUA SPECIAL ECONOMIC ZONE.	ONGOING	36,000,000
ERGP27168107	UPGRADING OF THE CFTZ ANNEX BUILDING	NEW	100,000,000
ERGP27168112	COMPLETION OF CLADDING WORKS ON THE NEW ADMINISTRATIVE COMPLEX AT KFTZ	ONGOING	36,000,000
ERGP27168152	THE DESIGN AND CONSTRUCTION OF AUDITORIUM AT THE AUTHORITY HEAD OFFICE, ABUJA	NEW	250,000,000
ERGP27168154	CONSTRUCTION OF PERIMETER FENCING AND GATE HOUSES AT OSUN SPECIAL ECONOMIC ZONES.	NEW	500,000,000
ERGP27168165	CONSTRUCTION OF PERIMETER FENCING AND GATE HOUSES AT YOBE SPECIAL ECONOMIC ZONES.	NEW	500,000,000
ERGP27168169	PROJECT ADMINISTRATION FOR OSUN SPECIAL ECONOMIC ZONES.	NEW	24,000,000
ERGP27168172	PROJECT ADMINISTRATION FOR YOBE SPECIAL ECONOMIC ZONES.	NEW	24,000,000
ERGP27168236	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX WITHIN THE TEXTILE AND GARMENT PARK, LEKKI, LAGOS. (PHASE II)	NEW	1,500,000,000
ERGP27168240	PROJECT ADMINISTRATION FOR TEXTILE AND GARMENT PARK, LEKKI, LAGOS.	ONGOING	36,000,000
ERGP28168052	COMPLETION OF THE CONSTRUCTION OF WATER PUMPING STATION AND EXTENSION OF WATER SUPPLY AND FIRE HYDRANT RETICULATION NETWORK ACROSS THE TEXTILE AND GARMENT PARK LEKKI LAGOS. (PHASE II)	ONGOING	1,560,000,000
ERGP28168087	COMPLETION OF THE CONSTRUCTION OF WATER PUMPING STATION AND EXTENSION OF WATER SUPPLY AND FIRE HYDRANT RETICULATION NETWORK ACROSS THE SPECIAL ECONOMIC ZONE, ILORIN. (PHASE II)	ONGOING	960,000,000
ERGP28168150	SUPPLY OF ADVANCE FIREFIGHTING EQUIPMENT AT CFTZ & KFTZ	NEW	46,800,000
ERGP29168056	COMPLETION OF THE CONSTRUCTION AND INSTALLATION OF FIBRE OPTIC CABLE NETWORK IN TEXTILE AND GARMENT PARK, LEKKI, LAGOS. (PHASE II)	ONGOING	1,524,000,000
ERGP29168091	COMPLETION OF THE CONSTRUCTION AND INSTALLATION OF FIBRE OPTIC CABLE NETWORK IN SPECIAL ECONOMIC ZONE, ILORIN. (PHASE II)	ONGOING	620,000,000
ERGP29168161	CONSULTANCY SERVICES FOR FEASIBILITY STUDIES, MASTERPLAN ARCHITECTURE SERVICES AND ENGINEERING INFRASTRUCTURE, EIA AND QUANTITY SURVEYING SERVICES FOR YOBE SPECIAL ECONOMIC ZONE	NEW	50,000,000
ERGP30167502	COMPLETION OF CONSTRUCTION OF ACCESS ROAD WITH ASSOCIATED DRAINAGE WORKS FROM LEKKI-EPE EXPRESSWAY TO THE TEXTILE AND GARMENT PARK LAGOS STATE. (PHASE II)	ONGOING	2,200,000,000
ERGP30168100	EQUIPMENT AND FACILITIES FOR SEZ SECURITY	NEW	2,321,152,310
ERGP30168105	CONSULTANCY SERVICES ON SUPERVISION FOR POWER PROJECTS FOR KFTZ AND CFTZ	NEW	168,000,000
ERGP30168144	CONSULTANCY SERVICES FOR FEASIBILITY STUDIES, MASTERPLAN ARCHITECTURE SERVICES AND ENGINEERING INFRASTRUCTURE, EIA AND QUANTITY SURVEYING SERVICES FOR OSUN SEZ	NEW	576,000,000
ERGP30168156	CONSULTANCY SERVICES FOR FEASIBILITY STUDIES, MASTERPLAN ARCHITECTURE SERVICES AND ENGINEERING INFRASTRUCTURE, EIA AND QUANTITY SURVEYING SERVICES FOR YOBE SPECIAL ECONOMIC ZONE	NEW	500,000,000
ERGP30168173	RESEARCH & DEVELOPMENT FOR SEZ TRAINING CENTRE	NEW	100,000,000
ERGP30168186	PUBLICATION OF INDUSTRIAL DIGEST - QUARTERLY JOURNAL	NEW	16,445,000
ERGP30168188	FREE ZONE RESEARCH & DEVELOPMENT	NEW	55,620,000
ERGP7168179	PLACEMENT OF TENDER ADVERTISEMENT IN COMPLIANCE WITH PUBLIC PROCUREMENT ACT AND TENDERS ADMINISTRATION	NEW	7,500,000
ERGP7168183	PRODUCTION OF ANNUAL REPORT (OPERATIONAL & FINANCIAL)	NEW	24,450,890
ERGP7168184	BUDGET PREPARATION LOGISTICS & EVALUATION	NEW	9,981,800

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7168196	MONITORING & EVALUATION OF PROGRAMMES AND PROJECTS	NEW	14,850,000
ERGP7168200	IPSAS CAPACITY BUILDING & IMPLIMENTATION FOR FINANCE, AUDIT & PROCUREMENT STAFF	NEW	65,000,000

**0222009001 FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,391,406,252
21	PERSONNEL COST	672,146,524
2101	SALARY	588,808,435
210101	SALARIES AND WAGES	588,808,435
21010101	SALARY	588,808,435
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,338,089
210202	SOCIAL CONTRIBUTIONS	83,338,089
21020201	NHIS	27,779,363
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,558,726
22	OTHER RECURRENT COSTS	280,735,761
2202	OVERHEAD COST	280,735,761
220201	TRAVEL & TRANSPORT - GENERAL	93,223,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,287,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,050,077
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,886,122
220202	UTILITIES - GENERAL	5,790,444
22020202	TELEPHONE CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	3,390,444
220203	MATERIALS & SUPPLIES - GENERAL	21,943,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,490,489
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,453,290
220204	MAINTENANCE SERVICES - GENERAL	21,594,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,053,789
22020402	MAINTENANCE OF OFFICE FURNITURE	2,800,812
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,350,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,170,050
22020406	OTHER MAINTENANCE SERVICES	1,219,758
220205	TRAINING - GENERAL	20,241,900
22020501	LOCAL TRAINING	20,241,900
220206	OTHER SERVICES - GENERAL	70,780,670
22020601	SECURITY CHARGES	12,280,000
22020603	OFFICE RENT	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,500,670
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	18,384,132
22020801	MOTOR VEHICLE FUEL COST	14,237,863
22020803	PLANT / GENERATOR FUEL COST	4,146,269
220209	FINANCIAL CHARGES - GENERAL	2,620,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000

**0222009001 FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	18,156,558
22021002	HONORARIUM & SITTING ALLOWANCE	5,854,519
22021003	PUBLICITY & ADVERTISEMENTS	4,690,908
22021006	POSTAGES & COURIER SERVICES	2,800,800
22021007	WELFARE PACKAGES	4,810,331
23	CAPITAL EXPENDITURE	438,523,967
2301	FIXED ASSETS PURCHASED	208,909,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	208,909,750
23010105	PURCHASE OF MOTOR VEHICLES	171,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,402,010
23010113	PURCHASE OF COMPUTERS	22,007,740
2305	OTHER CAPITAL PROJECTS	229,614,217
230501	ACQUISITION OF NON TANGIBLE ASSETS	229,614,217
23050101	RESEARCH AND DEVELOPMENT	194,600,017
23050102	COMPUTER SOFTWARE ACQUISITION	35,014,200
	TOTAL PERSONNEL	672,146,524
	TOTAL OVERHEAD	280,735,761
	TOTAL RECURRENT	952,882,285
	TOTAL CAPITAL	438,523,967
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,391,406,252
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	11,609,793,748

0222009001 FEDERAL COMPETITION AND CONSUMER PROTECTION COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16169634	PURCHASE OF MOTOR VEHICLES FOR THE NEW COMMISSION	ONGOING	171,500,000
ERGP16169658	PURCHASE OF OFFICE FURNITURE AND FITTINGS (10 EXECUTIVE TABLES & CHAIRS, 15 OFFICE TABLES & CHAIRS, 2 FIRE PROOF CABINETS, 23 FILE CABINET AND 20 2HP AIR CONDITIONERS)	ONGOING	15,402,010
ERGP29169980	PURCHASE OF COMPUTERS, ICT EQUIPMENT, STUDIO EQUIPMENT & ACCESSORIES	ONGOING	22,007,740
ERGP29169983	AUTOMATION OF OPERATIONS OF FINANCE & ACCOUNTS, MERGERS & ACQUISITION, SURVEILLANCE & ENFORCEMENT DEPARTMENTS AND AUDIT UNIT	ONGOING	35,014,200
ERGP29169987	DEVELOPMENT OF COMPETITION AND CONSUMER PROTECTION REGULATIONS FOR THE NEW COMMISSION	ONGOING	75,000,000
ERGP29169989	NATIONAL CONSUMER AWARENESS PROGRAMME	ONGOING	119,600,017

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	306,397,562
21	PERSONNEL COST	104,508,113
2101	SALARY	90,876,620
210101	SALARIES AND WAGES	90,876,620
21010101	SALARY	90,876,620
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,631,493
210202	SOCIAL CONTRIBUTIONS	13,631,493
21020201	NHIS	4,543,831
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,087,662
22	OTHER RECURRENT COSTS	89,094,078
2202	OVERHEAD COST	89,094,078
220201	TRAVEL & TRANSPORT - GENERAL	14,439,878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,514,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,096,620
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,828,986
220202	UTILITIES - GENERAL	4,579,397
22020201	ELECTRICITY CHARGES	2,384,126
22020203	INTERNET ACCESS CHARGES	2,195,271
220203	MATERIALS & SUPPLIES - GENERAL	2,292,872
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,286,625
22020303	NEWSPAPERS	91,449
22020305	PRINTING OF NON SECURITY DOCUMENTS	914,798
220204	MAINTENANCE SERVICES - GENERAL	18,773,756
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,785,958
22020402	MAINTENANCE OF OFFICE FURNITURE	1,207,591
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,971,442
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,524,155
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,303,831
22020406	OTHER MAINTENANCE SERVICES	5,227,581
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,753,198
220205	TRAINING - GENERAL	3,799,347
22020501	LOCAL TRAINING	3,799,347
220206	OTHER SERVICES - GENERAL	15,406,159
22020601	SECURITY CHARGES	6,017,364
22020606	CLEANING AND FUMIGATION SERVICES	9,388,795
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,301,932
22020701	FINANCIAL CONSULTING	1,496,222
22020703	LEGAL SERVICES	3,166,208
22020704	ENGINEERING SERVICES	801,464
22020705	ARCHITECTURAL SERVICES	734,724
22020706	SURVEYING SERVICES	1,103,314

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

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	4,081,042
22020801	MOTOR VEHICLE FUEL COST	2,316,960
22020803	PLANT / GENERATOR FUEL COST	1,764,082
220210	MISCELLANEOUS	18,419,695
22021001	REFRESHMENT & MEALS	1,493,977
22021002	HONORARIUM & SITTING ALLOWANCE	3,657,972
22021003	PUBLICITY & ADVERTISEMENTS	2,133,817
22021006	POSTAGES & COURIER SERVICES	1,661,543
22021007	WELFARE PACKAGES	7,917,748
22021009	SPORTING ACTIVITIES	1,554,638
23	CAPITAL EXPENDITURE	112,795,371
2303	REHABILITATION / REPAIRS	112,795,371
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	112,795,371
23030113	REHABILITATION / REPAIRS - ROADS	78,956,760
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,838,611
	TOTAL PERSONNEL	104,508,113
	TOTAL OVERHEAD	89,094,078
	TOTAL RECURRENT	193,602,191
	TOTAL CAPITAL	112,795,371
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	306,397,562
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	248,603,660

0222010001 LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12107265	REHABILITATION AND REPAIRS OF BAD PORTION 5KM ROAD NETWORK WITHIN THE TRADE FAIR COMPLEX	ONGOING	78,956,760
ERGP27106905	RE-REFOOFING AND REHABILITATIONS OF OFFICE BUILDING PHASE B IN THE COMPLEX	ONGOING	33,838,611

**0222011001 FEDERAL PRODUCE INSPECTION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	763,319,953
22	OTHER RECURRENT COSTS	110,425,002
2202	OVERHEAD COST	110,425,002
220201	TRAVEL & TRANSPORT - GENERAL	62,114,063
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,944,063
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,563,750
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,606,250
220202	UTILITIES - GENERAL	16,563,750
22020201	ELECTRICITY CHARGES	5,521,250
22020205	WATER RATES	5,521,250
22020206	SEWERAGE CHARGES	5,521,250
220204	MAINTENANCE SERVICES - GENERAL	13,803,126
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,760,625
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,901,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,380,313
22020406	OTHER MAINTENANCE SERVICES	2,760,625
220206	OTHER SERVICES - GENERAL	4,140,938
22020601	SECURITY CHARGES	4,140,938
220208	FUEL & LUBRICANTS - GENERAL	13,803,125
22020801	MOTOR VEHICLE FUEL COST	2,760,625
22020803	PLANT / GENERATOR FUEL COST	11,042,500
23	CAPITAL EXPENDITURE	652,894,951
2301	FIXED ASSETS PURCHASED	452,894,951
230101	PURCHASE OF FIXED ASSETS - GENERAL	452,894,951
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	377,894,951
2305	OTHER CAPITAL PROJECTS	200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	110,425,002
	TOTAL RECURRENT	110,425,002
	TOTAL CAPITAL	652,894,951
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	763,319,953
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-513,319,953

0222011001 FEDERAL PRODUCE INSPECTION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30156726	IMPROVEMENT OF SESAME SEED AND HIBISCUS FLOWER QUALITY FOR ENHANCED MARKET ACCESS	ONGOING	100,000,000

**0222011001 FEDERAL PRODUCE INSPECTION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30177001	PROCUREMENT OF 4 NOS 4 X4 PRODUCE INSPECTION PROJECT VEHICLES	NEW	75,000,000
ERGP5144094	ORGANIC PEST CONTROL OF SELECTED AGRO COMMODITIES FOR EXPORT	ONGOING	100,000,000
ERGP5144096	GRADING AND IMPROVEMENT OF COCOA QUALITY FOR ENHANCED INTERNATIONAL MARKET ACCESS IN LINE WITH FCC RULES AND REGULATION	ONGOING	100,000,000
ERGP5144097	PROCUREMENT OF MODERN MOBILE AGRO QUALITY TESTING EQUIPMENT	ONGOING	90,627,339
ERGP5144098	DOMICILIATION OF CODEX ALIMENTARIUS STANDARD IN PRODUCE INSPECTION, TESTING AND CERTIFICATION FOR EXPORT	ONGOING	95,000,000
ERGP5156725	PROCUREMENT OF GRAIN QUALITY ANALYZERS	ONGOING	92,267,612

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	592,619,852
21	PERSONNEL COST	388,473,811
2101	SALARY	388,473,811
210101	SALARIES AND WAGES	388,473,811
21010101	SALARY	388,473,811
22	OTHER RECURRENT COSTS	70,269,640
2202	OVERHEAD COST	70,269,640
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
220202	UTILITIES - GENERAL	20,305,968
22020201	ELECTRICITY CHARGES	1,963,368
22020202	TELEPHONE CHARGES	18,342,600
220206	OTHER SERVICES - GENERAL	12,523,912
22020603	OFFICE RENT	6,200,000
22020604	RESIDENTIAL RENT	6,323,912
220209	FINANCIAL CHARGES - GENERAL	3,439,760
22020902	INSURANCE PREMIUM	3,439,760
220210	MISCELLANEOUS	9,000,000
22021004	MEDICAL EXPENSES	9,000,000
23	CAPITAL EXPENDITURE	133,876,401
2305	OTHER CAPITAL PROJECTS	133,876,401
230501	ACQUISITION OF NON TANGIBLE ASSETS	133,876,401
23050101	RESEARCH AND DEVELOPMENT	133,876,401
	TOTAL PERSONNEL	388,473,811
	TOTAL OVERHEAD	70,269,640
	TOTAL RECURRENT	458,743,451
	TOTAL CAPITAL	133,876,401
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	592,619,852
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-592,619,852

0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114470	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD	ONGOING	52,000,000
ERGP30139983	PROCUREMENT OF WORKING MATERIALS, LAPTOP COMPUTERS AND DESK TOP COMPUTERS	ONGOING	12,000,000
ERGP30140074	PURCHASE OF 1 UNIT OF NEW OFFICIAL VEHICLES FOR USE OF THE TRADE OFFICE.	ONGOING	26,186,974
ERGP30140130	HOSTING OF A SIDE EVENT ON WOMEN IN CROSS BORDER TRADE AT THE MARGINS OF WTO PUBLIC FORUM, GENEVA, SWITZERLAND	NEW	7,620,000
ERGP30175478	ROAD SHOW TO PROMOTE MADE IN NIGERIA PRODUCTS IN EUROPE (GERMANY AND FRANCE)	NEW	36,069,427



**0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,631,005,215
23	CAPITAL EXPENDITURE	3,631,005,215
2301	FIXED ASSETS PURCHASED	300,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
2302	CONSTRUCTION / PROVISION	3,331,005,215
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,331,005,215
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,331,005,215
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	3,631,005,215
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,631,005,215
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	1,762,171,725

0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2178202	CONSTRUCTION AND PROVISION OF INFRASTRUCTURE TO LIBERTY FZ, ONNE FZ AND BRASS FZ	NEW	3,000,000,000
ERGP2178657	PURCHASE OF OPERATIONAL VEHICLES	NEW	300,000,000
ERGP29178222	PROVISION AND UPGRADE OF ICT AT ONNE FZ	NEW	331,005,215

**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	688,697,481
21	PERSONNEL COST	67,789,302
2101	SALARY	58,947,219
210101	SALARIES AND WAGES	58,947,219
21010101	SALARY	58,947,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,842,083
210202	SOCIAL CONTRIBUTIONS	8,842,083
21020201	NHIS	2,947,361
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,894,722
22	OTHER RECURRENT COSTS	100,653,865
2202	OVERHEAD COST	100,653,865
220201	TRAVEL & TRANSPORT - GENERAL	29,187,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,767,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,719,124
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,500,000
220202	UTILITIES - GENERAL	8,818,916
22020201	ELECTRICITY CHARGES	3,510,117
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	508,000
22020205	WATER RATES	480,042
22020206	SEWERAGE CHARGES	4,220,757
220203	MATERIALS & SUPPLIES - GENERAL	2,675,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,622,910
22020303	NEWSPAPERS	506,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	546,529
220204	MAINTENANCE SERVICES - GENERAL	3,901,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	848,457
22020402	MAINTENANCE OF OFFICE FURNITURE	790,704
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	790,704
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	590,704
22020405	MAINTENANCE OF PLANTS/GENERATORS	880,506
220205	TRAINING - GENERAL	2,984,080
22020501	LOCAL TRAINING	1,484,080
22020502	INTERNATIONAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	12,146,805
22020601	SECURITY CHARGES	5,061,725
22020606	CLEANING AND FUMIGATION SERVICES	7,085,080
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,437,561
22020701	FINANCIAL CONSULTING	5,016,308
22020703	LEGAL SERVICES	1,630,549

**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	5,790,704
220208	FUEL & LUBRICANTS - GENERAL	13,954,337
22020801	MOTOR VEHICLE FUEL COST	4,807,627
22020803	PLANT / GENERATOR FUEL COST	9,146,710
220209	FINANCIAL CHARGES - GENERAL	6,502,661
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,570
22020902	INSURANCE PREMIUM	6,302,091
220210	MISCELLANEOUS	8,045,961
22021001	REFRESHMENT & MEALS	507,623
22021002	HONORARIUM & SITTING ALLOWANCE	4,289,717
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	382,060
22021007	WELFARE PACKAGES	1,662,888
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	703,673
23	CAPITAL EXPENDITURE	520,254,314
2302	CONSTRUCTION / PROVISION	75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000
2303	REHABILITATION / REPAIRS	445,254,314
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	445,254,314
23030102	REHABILITATION / REPAIRS - ELECTRICITY	445,254,314
	TOTAL PERSONNEL	67,789,302
	TOTAL OVERHEAD	100,653,865
	TOTAL RECURRENT	168,443,167
	TOTAL CAPITAL	520,254,314
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	688,697,481
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-488,697,481

0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169449	PURCHASE AND INSTALLATION OF ONE (1) 800KVA ELECTRICITY GENERATING SET FOR THE TBS COMPLEX, ISLAND, LAGOS	NEW	178,000,000
ERGP10169494	INSTALLATION OF SOLAR ENERGY FOR THE MANAGEMENT OFFICE BUILDING IN TBS COMPLEX, ISLAND, LAGOS	NEW	149,254,314
ERGP21169392	LANDSCAPING OF THE MARQUEE TENT EVENT CENTER PREMISES AND CONSTRUCTION OF ANCILLARY STRUCTURE FOR THE EVENT CENTER, ISLAND, LAGOS	NEW	75,000,000
ERGP29169528	INSTALLATION OF CCTV SECURITY SYSTEM IN TBS COMPLEX, ISLAND, LAGOS	NEW	118,000,000

**0222015001 NIGERIA COMMODITY EXCHANGE (NCX)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	800,992,730
21	PERSONNEL COST	184,526,995
2101	SALARY	160,458,256
210101	SALARIES AND WAGES	160,458,256
21010101	SALARY	160,458,256
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,068,739
210202	SOCIAL CONTRIBUTIONS	24,068,739
21020201	NHIS	8,022,913
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,045,826
22	OTHER RECURRENT COSTS	118,281,037
2202	OVERHEAD COST	118,281,037
220201	TRAVEL & TRANSPORT - GENERAL	32,300,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,300,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	9,100,000
22020201	ELECTRICITY CHARGES	2,300,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	7,029,154
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,029,154
220204	MAINTENANCE SERVICES - GENERAL	5,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
22020502	INTERNATIONAL TRAINING	0
220206	OTHER SERVICES - GENERAL	32,200,000
22020601	SECURITY CHARGES	1,500,000
22020603	OFFICE RENT	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,751,383
22020701	FINANCIAL CONSULTING	3,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,651,383
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000

**0222015001 NIGERIA COMMODITY EXCHANGE (NCX)**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	15,100,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	3,500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	4,800,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	0
23	CAPITAL EXPENDITURE	498,184,698
2302	CONSTRUCTION / PROVISION	139,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	139,700,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	139,700,000
2303	REHABILITATION / REPAIRS	281,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	281,700,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	281,700,000
2305	OTHER CAPITAL PROJECTS	76,784,698
230501	ACQUISITION OF NON TANGIBLE ASSETS	76,784,698
23050102	COMPUTER SOFTWARE ACQUISITION	76,784,698
	TOTAL PERSONNEL	184,526,995
	TOTAL OVERHEAD	118,281,037
	TOTAL RECURRENT	302,808,032
	TOTAL CAPITAL	498,184,698
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	800,992,730
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-498,512,290

0222015001 NIGERIA COMMODITY EXCHANGE (NCX)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1178600	ACQUISITION/LEASING/REHABILITATION/CONSTRUCTION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREA IN POTISKUM YOBE STATE	ONGOING	75,000,000
ERGP1178601	ACQUISITION/LEASING/REHABILITATION/CONSTRUCTION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREA IN KADUNA STATE	ONGOING	40,000,000
ERGP1178602	SKILL DEVELOPMENT ON AGRIC COMMODITY TRADING AND WAREHOUSE MANAGEMENT FOR FARMERS, AGRO PROCESSESSORS AND OTHER MARKET ACTORS IN KADUNA STATE	ONGOING	30,000,000
ERGP1178603	SKILL DEVELOPMENT ON AGRIC COMMODITY TRADING AND WAREHOUSE MANAGEMENT FOR FARMERS, AGRO PROCESSESSORS AND OTHER MARKET ACTORS IN YOBE STATES	ONGOING	49,500,000
ERGP1178604	WAREHOUSE MANAGEMENT SYSTEM UPGRADE	ONGOING	47,984,698
ERGP1178605	PROCUREMENT OF 30 ALL-IN-ONE DESKTOP COMPUTER SYSTEMS	ONGOING	28,800,000
ERGP1178606	ACQUISITION/LEASING/REHABILITATION/CONSTRUCTION OF DELIVERY WAREHOUSES IN MAJOR COMMODITY PRODUCING AREA IN PLATEAU STATE	ONGOING	40,000,000
ERGP1178607	PROCUREMENT OF ASSAYING LABORATORY EQUIPMENT PHASE 2 IN EKITI STATE	ONGOING	30,000,000

**0222015001 NIGERIA COMMODITY EXCHANGE (NCX)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1178608	LEASING OF FEDERAL GOVERNMENT PRODUCE WAREHOUSES	NEW	20,000,000
ERGP1178609	PROCUREMENT OF ASSAYING LABORATORY EQUIPMENT PHASE 2 IN BAUCHI STATE	NEW	30,000,000
ERGP1178610	PRODUCTION OF BILLS OF QUANTITIES FOR ACQUISITION/LEASING/REHABILITATION/CONSTRUCTION OF WAREHOUSES IN YOBE, KADUNA AND PLATEAU STATES	ONGOING	46,700,000
ERGP1178611	CONTRACT DESIGN AND SPECIFICATION FOR SESAME SEED AND SOYA	NEW	30,200,000
ERGP1178612	SKILL DEVELOPMENT ON AGRIC COMMODITY TRADING AND WAREHOUSE MANAGEMENT FOR FARMERS, AGRO PROCESSORS AND OTHER MARKET ACTORS IN PLATEAU STATE	ONGOING	30,000,000

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	299,696,117
21	PERSONNEL COST	152,348,197
2101	SALARY	152,348,197
210101	SALARIES AND WAGES	152,348,197
21010101	SALARY	152,348,197
22	OTHER RECURRENT COSTS	28,284,236
2202	OVERHEAD COST	28,284,236
220202	UTILITIES - GENERAL	1,822,288
22020202	TELEPHONE CHARGES	1,822,288
220204	MAINTENANCE SERVICES - GENERAL	11,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,300,000
220206	OTHER SERVICES - GENERAL	7,722,776
22020603	OFFICE RENT	6,002,480
22020604	RESIDENTIAL RENT	1,720,296
220210	MISCELLANEOUS	7,439,172
22021004	MEDICAL EXPENSES	7,439,172
23	CAPITAL EXPENDITURE	119,063,684
2305	OTHER CAPITAL PROJECTS	119,063,684
230501	ACQUISITION OF NON TANGIBLE ASSETS	119,063,684
23050101	RESEARCH AND DEVELOPMENT	119,063,684
	TOTAL PERSONNEL	152,348,197
	TOTAL OVERHEAD	28,284,236
	TOTAL RECURRENT	180,632,433
	TOTAL CAPITAL	119,063,684
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	299,696,117
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-299,696,117

0222016001 NIGERIA TRADE OFFICE, TAIWAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30139851	HOSTING OF NIGERIA- TAIWAN BUSINESS FORUM , FOOD AGRICULTURAL TECHNOLOGY , FAIR AND LUNCHESES/DINNER	ONGOING	20,821,405
ERGP30139861	TRANSLATION & PRINTING OF PROMOTIONAL MATERIALS INTO CHINESE	ONGOING	16,825,445
ERGP30139871	MARKET SURVEYS TO GUIDE NIGERIA EXPORTERS AS WELL AS ESTABLISHMENTS AND MAINTENANCE OF NTO WEBSITE	NEW	11,960,366
ERGP30156990	PARTICIPATION AT AFRICAN BUSINESS FORUM TO SHOWCASE NIGERIA INVESTMENT OPPORTUNITIES	ONGOING	16,807,430
ERGP30156994	PARTICIPATION AT AFRICAN CULTURE PRODUCTS AND SERVICE EXHIBITIONS	ONGOING	15,465,654
ERGP30175862	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE IN TAIWAN	NEW	26,532,526
ERGP30175867	PURCHASE OF NEW OPERATIONAL VEHICLE (REPLACEMENT OF OLD VEHICLE PURCHASED IN 2002) & PURCHASE OF NEW OFFICE FURNITURE & EQUIPMENT.	NEW	10,650,858


0222017001 NIGERIA TRADE OFFICE, CHINA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	268,730,130
21	PERSONNEL COST	127,107,874
2101	SALARY	127,107,874
210101	SALARIES AND WAGES	127,107,874
21010101	SALARY	127,107,874
22	OTHER RECURRENT COSTS	20,660,506
2202	OVERHEAD COST	20,660,506
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	152,500
22020201	ELECTRICITY CHARGES	152,500
220203	MATERIALS & SUPPLIES - GENERAL	1,098,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,098,000
220204	MAINTENANCE SERVICES - GENERAL	5,914,422
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,914,422
220206	OTHER SERVICES - GENERAL	3,495,584
22020603	OFFICE RENT	71,000
22020604	RESIDENTIAL RENT	3,424,584
23	CAPITAL EXPENDITURE	120,961,750
2305	OTHER CAPITAL PROJECTS	120,961,750
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,961,750
23050101	RESEARCH AND DEVELOPMENT	120,961,750
	TOTAL PERSONNEL	127,107,874
	TOTAL OVERHEAD	20,660,506
	TOTAL RECURRENT	147,768,380
	TOTAL CAPITAL	120,961,750
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	268,730,130
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-268,730,130

0222017001 NIGERIA TRADE OFFICE, CHINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114472	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICES ABROAD	ONGOING	26,021,000
ERGP30140085	PARTICIPATION IN TRADE FAIR, FORUM, IMPORT-EXPORT IN CHINA	ONGOING	24,879,000
ERGP30140106	MARKET RESEARCH ON COMPARATIVE ADVANTAGES.	ONGOING	21,100,000
ERGP30157046	PARTICIPATION IN CHINA INTERNATIONAL FAIR FOR INVESTMENT AND TRADE (CIIT) IN XIAMEN	ONGOING	26,168,804
ERGP30157048	CHINA - AFRICA ECONOMIC AND TRADE EXPO	ONGOING	22,792,946

**0222027001 SMEDAN - H/QTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,710,460,246
21	PERSONNEL COST	683,251,892
2101	SALARY	594,132,080
210101	SALARIES AND WAGES	594,132,080
21010101	SALARY	594,132,080
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,119,812
210202	SOCIAL CONTRIBUTIONS	89,119,812
21020201	NHIS	29,706,604
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,413,208
22	OTHER RECURRENT COSTS	193,904,009
2202	OVERHEAD COST	193,104,009
220201	TRAVEL & TRANSPORT - GENERAL	44,495,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,737,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,758,000
220202	UTILITIES - GENERAL	9,485,800
22020201	ELECTRICITY CHARGES	6,039,000
22020202	TELEPHONE CHARGES	446,800
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,918,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,538,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	584,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,646,000
220204	MAINTENANCE SERVICES - GENERAL	7,379,535
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,120,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	318,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,002,500
22020406	OTHER MAINTENANCE SERVICES	238,729
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	41,434,000
22020601	SECURITY CHARGES	38,434,000
22020603	OFFICE RENT	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,309,761
22020701	FINANCIAL CONSULTING	5,968,233
22020702	INFORMATION TECHNOLOGY CONSULTING	1,991,528
22020703	LEGAL SERVICES	350,000
220208	FUEL & LUBRICANTS - GENERAL	11,604,720
22020801	MOTOR VEHICLE FUEL COST	5,636,800

**0222027001 SMEDAN - H/QTRS**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	5,967,920
220209	FINANCIAL CHARGES - GENERAL	10,498,117
22020902	INSURANCE PREMIUM	10,498,117
220210	MISCELLANEOUS	47,979,076
22021001	REFRESHMENT & MEALS	3,222,200
22021002	HONORARIUM & SITTING ALLOWANCE	19,760,000
22021003	PUBLICITY & ADVERTISEMENTS	4,532,776
22021006	POSTAGES & COURIER SERVICES	1,118,100
22021007	WELFARE PACKAGES	18,946,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
2204	GRANTS AND CONTRIBUTIONS	800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	400,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	400,000
23	CAPITAL EXPENDITURE	15,833,304,345
2301	FIXED ASSETS PURCHASED	31,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,500,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
2305	OTHER CAPITAL PROJECTS	15,801,804,345
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,801,804,345
23050101	RESEARCH AND DEVELOPMENT	15,801,804,345
	TOTAL PERSONNEL	683,251,892
	TOTAL OVERHEAD	193,904,009
	TOTAL RECURRENT	877,155,901
	TOTAL CAPITAL	15,833,304,345
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,710,460,246
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,663,649,246

0222027001 SMEDAN - H/QTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114920	MINDSHIFT ENTERPRENUSHIP PROGEAMME (MEP)	ONGOING	104,500,000
ERGP1114957	MSMES FAIRS - LOCAL/REGIONAL/ INTERNATIONAL (CISMEF)	ONGOING	119,750,000
ERGP16141004	DEVELOPMENT OF HUMAN RESOURCES POLICY	ONGOING	25,400,000
ERGP22179837	CONSTRUCTION OF SKILL CENTRES AND FURNISHING IN SELECTED LOCATIONS, OGUN STATE	NEW	250,000,000
ERGP29114943	DIGITAL SKILLS FOR MSME (GOGGLE/UNIDO/HP)	ONGOING	25,000,000
ERGP29141011	DIGITAL FILE TRACKING & ARCHIVING	ONGOING	38,500,000
ERGP30114919	GRANT & GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANISATION & NGOS (GROSS)	ONGOING	41,800,000



0222027001

SMEDAN - H/QTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114956	SMEDAN LIBRARY : PURCHASE OF BOOKS & EQUIPMENT	ONGOING	25,000,000
ERGP30114958	MARKETPLACE MSME DATABASE	ONGOING	500,000,000
ERGP30131878	MSME POLICY REVIEW (2019-2014)	ONGOING	23,750,000
ERGP30140316	TALENT HUNT	ONGOING	42,350,000
ERGP30178955	ENTREPRENEURSHIP DEVELOPMENT TRAINING FOR WOMEN AND YOUTHS IN OGUN, OSUN, OYO, KATSINA STATES AND FCT (50M EACH)	NEW	250,000,000
ERGP30178956	CONSTRUCTION AND EQUIPING OF VOCATIONAL TRAINING CENTRE IN TAFASHIYA	NEW	50,000,000
ERGP3114955	ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)	ONGOING	1,200,000,000
ERGP7141050	UPGRADE OF SMEDAN ASSET AND INVENTORY DATABASE	ONGOING	75,000,000
ERGP7141060	IMPLEMENTATION OF FINANCIAL MAGEMENT REFORMS (IPSAS ACCRUAL)	ONGOING	50,000,000
ERGP7178558	MONITORING & EVALUATION OF SMEDAN CAPITAL PROJECTS (BOF, OAGF, OAGF)	NEW	75,000,000
ERGP8114915	REVITALIZATION OF ANOTHER 6 NO. INDUSTRIAL DEVELOPMENT CENTRES(IDC) AND CONVERSION INTO CLUSTER PARKS	ONGOING	4,009,675,638
ERGP8114923	PRODUCTION OF RADIO AND TELEVISION JINGLES	ONGOING	35,000,000
ERGP8114925	WORLD MSME DAY	ONGOING	12,000,000
ERGP8114928	PROJECT SPECIFIC SKILL DEVELOPMENT ON MSME	ONGOING	81,500,000
ERGP8114937	WOMEN IN SELF EMPLOYMENT PROGRAMME (WISE-P)	ONGOING	182,985,847
ERGP8114939	INSTITUTIONAL SUPPORT FOR MSME	ONGOING	48,125,000
ERGP8114940	PURCHASE OF PRINTERS (35 NO. PRINTERS)	ONGOING	5,500,000
ERGP8114942	PURCHASE OF COMPUTERS (50 NO. LAPTOPS AND 100 DESKTOPS)	ONGOING	20,000,000
ERGP8114944	PURCHASE OF PHOTOCOPIERS (20 NO. PHOTOCOPIERS)	ONGOING	6,000,000
ERGP8114947	PURCHASE OF 1000 TRAINING TABLES AND CHAIRS	ONGOING	7,500,000
ERGP8114949	NATIONAL BUSINESS SKILLS DEVELOPMENT INITIATIVE (NBSDI)	ONGOING	1,550,000,000
ERGP8114953	NATIONAL MSME CLINIC AND ONE-STOP-SHOP INITIATIVE	ONGOING	27,738,060
ERGP8114954	MATCHING FUND PROGRAMME FOR MSMES	ONGOING	313,509,870
ERGP8131877	AGRIC BUSINESS DEVELOPMENT & EMPOWERMENT PROGRAM	ONGOING	300,542,930
ERGP8140403	COORDINATION ACTIVITIES PROGRAMME FOR MSMES	ONGOING	205,665,000
ERGP8140432	GARMENT/TEXTILE CLUSTER GROWTH SUPPORT SCHEME	ONGOING	50,000,000
ERGP8140491	COMMERCIALIZATION ENHANCEMENT INITIATIVE FOR MECHATRONICS BASED MSMES	ONGOING	40,000,000
ERGP8140665	DEVELOPMENT OF CATALOGUE FOR MSMES	ONGOING	120,000,000
ERGP8140711	GLOBAL ENTERPRENURSHIP NETWORK/ENTERPRISE HUB	ONGOING	25,000,000
ERGP8140769	NATIONAL BUSINESS DEVELOPMENT SERVICE CERTIFICATION & ACCREDITATION FRAMEWORK	ONGOING	35,000,000
ERGP8140870	ANNUAL IMPACT ASSESSMENT OF SMEDAN PROGRAMME	ONGOING	70,300,000
ERGP8140905	CONDITIONAL GRANT SCHEME (CGS)	ONGOING	2,500,000,000
ERGP8141000	PROCUREMENT IMPLEMENTATION PROCESSES	ONGOING	49,470,000
ERGP8141031	PURCHASE OF 25 UNITS AIR CONDITIONERSS	ONGOING	5,000,000
ERGP8141038	RENOVATION OF ZONAL OFFICES	ONGOING	59,000,000
ERGP8178555	FINANCIAL EMPWERMMENT INITIATIVE FOR MSME'S/ESTABLISHMENT OF MICROFINANCE BANK	NEW	319,000,000
ERGP8178556	SECURING THE TITLE DOCUMENTS OF 26 INDUSTRIAL DVELOPMENT CENTERS	NEW	40,000,000
ERGP8178557	PURCHASE OF 2 NOS 4 X 4 TRUCK/ PROJECT VEHICLES (DOUBLE CABIN) VEHICLES	NEW	70,000,000
ERGP8178559	PRODUCTION OF SME DIGEST	NEW	15,000,000
ERGP8178560	SPECIAL DOCUMENTARY ON THE INDUSTRIAL DEVELOPMENT CENTRES	ONGOING	25,000,000
ERGP8178561	REVITALIZATION OF MORIBUND MSME'S/AILING INDUSTRIES	NEW	200,000,000
ERGP8178562	PACKAGING AND BRANDING OF MSME'S PRODUCTS ON AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA)	NEW	218,242,000
ERGP8178563	SMEDAN ANNUAL MSME'S COMPETITIVENESS RESEARCH	NEW	50,000,000

**0222027001 SMEDAN - H/QTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8178564	MSME EXPORT FACILITATION PROGRAMME	NEW	40,000,000
ERGP8178565	SMEDAN MSME SELECT ENTREPRENEURSHIP PROGRAMME	NEW	50,000,000
ERGP8178566	SPECIALIZED SKILL DEVELOPMENT FOR MSME (IDPS, INMATES, RETIREES)	NEW	100,000,000
ERGP8178567	UPGRADE OF ICT INFRASTRUCTURE AND PROVISION OF INTERNET SERVICE	NEW	35,500,000
ERGP8178568	NATIONAL SURVEY ON MSME CREDIT AND UPGRADE OF CREDIT INFORMATION PORTAL	NEW	15,000,000
ERGP8178572	NATIONAL VOCATIONAL AND ENTREPRENEURIAL SCHEME/SUPPORT ON ICT IN SELECTED STATES WITHIN THE SIX (6) GEO-POLITICAL ZONES	NEW	2,000,000,000

**0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,192,240,545
21	PERSONNEL COST	690,698,169
2101	SALARY	600,607,104
210101	SALARIES AND WAGES	600,607,104
21010101	SALARY	600,607,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,091,065
210202	SOCIAL CONTRIBUTIONS	90,091,065
21020201	NHIS	30,030,355
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,060,710
22	OTHER RECURRENT COSTS	265,636,257
2202	OVERHEAD COST	265,636,257
220201	TRAVEL & TRANSPORT - GENERAL	96,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	3,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	25,830,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,830,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220205	TRAINING - GENERAL	50,000,000
22020501	LOCAL TRAINING	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020703	LEGAL SERVICES	10,000,000
220210	MISCELLANEOUS	63,806,257
22021007	WELFARE PACKAGES	63,806,257
23	CAPITAL EXPENDITURE	235,906,119
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
2302	CONSTRUCTION / PROVISION	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,000,000


0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	55,906,119
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,906,119
23050101	RESEARCH AND DEVELOPMENT	30,906,119
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
	TOTAL PERSONNEL	690,698,169
	TOTAL OVERHEAD	265,636,257
	TOTAL RECURRENT	956,334,426
	TOTAL CAPITAL	235,906,119
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,192,240,545
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	259,704,455

0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27177547	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEAD OFFICE AND FIVE (5) ZONAL OFFICES	NEW	25,000,000
ERGP27177554	REHABILITATION AND REPAIRS OF HEADQUARTERS AND FOUR ZONAL OFFICES	NEW	25,000,000
ERGP29177551	PURCHASE OF FIFTEEN (15) NUMBER COMPUTER PRINTERS	NEW	5,000,000
ERGP29177552	DEVELOPMENT OF SINGLE WINDOW INVESTMENT PORTAL	ONGOING	85,000,000
ERGP29177557	PROCUREMENT OF COMPUTER SOFTWARE FOR CONTACT CENTRE HELP DESK AND CENTRALISE DOCUMENT MANAGEMENT SYSTEM	NEW	25,000,000
ERGP30177549	PURCHASE OF 40 DESKTOP AND 30 NUMBER LAPTOP COMPUTERS	NEW	40,000,000
ERGP30177556	INVESTMENT AND INCENTIVE IMPACT ASSESSMENT	NEW	30,906,119

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	963,237,045
21	PERSONNEL COST	428,666,344
2101	SALARY	372,753,343
210101	SALARIES AND WAGES	372,753,343
21010101	SALARY	372,753,343
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,913,001
210202	SOCIAL CONTRIBUTIONS	55,913,001
21020201	NHIS	18,637,667
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,275,334
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	30,920,052
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,420,052
220202	UTILITIES - GENERAL	12,283,454
22020201	ELECTRICITY CHARGES	3,175,000
22020202	TELEPHONE CHARGES	4,095,954
22020203	INTERNET ACCESS CHARGES	2,887,500
22020205	WATER RATES	2,125,000
220203	MATERIALS & SUPPLIES - GENERAL	21,286,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,750,000
22020302	BOOKS	1,911,377
22020303	NEWSPAPERS	1,668,750
22020304	MAGAZINES & PERIODICALS	2,103,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,978,232
22020306	PRINTING OF SECURITY DOCUMENTS	5,875,000
220204	MAINTENANCE SERVICES - GENERAL	13,623,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,187,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,637,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	937,500
22020406	OTHER MAINTENANCE SERVICES	2,861,356
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	7,105,679
22020601	SECURITY CHARGES	5,229,591
22020606	CLEANING AND FUMIGATION SERVICES	1,876,088
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,882,650
22020703	LEGAL SERVICES	3,882,650
220208	FUEL & LUBRICANTS - GENERAL	6,129,000
22020801	MOTOR VEHICLE FUEL COST	3,479,000
22020803	PLANT / GENERATOR FUEL COST	2,650,000

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	3,825,000
22020902	INSURANCE PREMIUM	3,825,000
220210	MISCELLANEOUS	40,943,767
22021001	REFRESHMENT & MEALS	1,550,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,536,837
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021004	MEDICAL EXPENSES	3,100,000
22021006	POSTAGES & COURIER SERVICES	1,506,930
22021007	WELFARE PACKAGES	14,750,000
23	CAPITAL EXPENDITURE	384,570,701
2301	FIXED ASSETS PURCHASED	101,463,884
230101	PURCHASE OF FIXED ASSETS - GENERAL	101,463,884
23010105	PURCHASE OF MOTOR VEHICLES	22,709,580
23010108	PURCHASE OF BUSES	36,517,004
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,574,038
23010113	PURCHASE OF COMPUTERS	4,205,478
23010115	PURCHASE OF PHOTOCOPYING MACHINES	11,681,135
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,776,649
2303	REHABILITATION / REPAIRS	10,769,084
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,769,084
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,769,084
2305	OTHER CAPITAL PROJECTS	272,337,733
230501	ACQUISITION OF NON TANGIBLE ASSETS	272,337,733
23050101	RESEARCH AND DEVELOPMENT	272,337,733
	TOTAL PERSONNEL	428,666,344
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	578,666,344
	TOTAL CAPITAL	384,570,701
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	963,237,045
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-963,127,045

0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1128047	PURCHASE OF PROJECT UTILITY VEHICLES	ONGOING	22,709,580
ERGP25156070	PURCHASE AND INSTALLATION OF COVID-19 SCREENING MACHINE AND AUTOMATIC SANITIZER DISPENSER	ONGOING	3,776,649
ERGP27156067	CONSTRUCTION OF CAR PORCH/COOL COVERS	ONGOING	2,828,819
ERGP27156068	PARTITIONING OF OFFICE BUILDING	ONGOING	7,940,265
ERGP29156703	PURCHASE OF DESKTOP COMPUTERS AND LAPTOPS	ONGOING	4,205,478
ERGP30128103	PARTICIPATION IN THE SECOND PHASE OF AFCFTA NEGOTIATIONS ON COMPETITION, INVESTMENT AND INTELLECTUAL PROPERTY	ONGOING	7,443,696

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30128311	ADMINISTRATION OF ENTERPRISE RESOURCE PLANNING FOR BUDGETING, PLANNING WORK FLOW, REPORTING AND ANALYSING	ONGOING	8,289,033
ERGP30128424	NEGOTIATING A 21ST CENTURY FOREIGN TRADE AGREEMENT BETWEEN NIGERIA AND CHINA	ONGOING	1,267,113
ERGP30143732	SPECIALIZED PEDAGODY ON APPLIED BUDGETING TOOLS AND TECHNIQUES	ONGOING	10,697,852
ERGP30143737	AQUISITION OF BUDGET READINESS EQUIPMENTS	ONGOING	4,631,577
ERGP30143739	AfCFTA IMPLEMENTATION AND PHASE II NEGOTIATIONS	ONGOING	37,849,300
ERGP30156663	E-COMMERCE AND DIGITAL ECONOMY NEGOTIATIONS	ONGOING	5,127,318
ERGP30156669	ECOWAS TRADE POLICY REFORMS AND MARKET ACCESS DRIVE	ONGOING	7,103,178
ERGP30156671	IMPLEMENTATION OF WOMEN IN TRADE DEVELOPMENT INITIATIVE	ONGOING	4,374,042
ERGP30156674	TRADE FACILITATION DRIVE	ONGOING	4,169,563
ERGP30156675	NON-TARIFF BARRIERS PORTAL	ONGOING	5,709,361
ERGP30156678	REGULATORY AND POLICY AUDIT AND MAPPING	ONGOING	3,774,008
ERGP30156679	ANNUAL AFRICA TRADE POLICY IMPLEMENTATION, EVALUATION AND RANKING REPORT	ONGOING	7,110,757
ERGP30156680	STUDY ON ROLE OF QUALITY AND STANDARD INFRASTRUCTURE IN TRADE	ONGOING	4,167,414
ERGP30156681	STUDY ON THE ROLE OF LOGISTICS AND ITS IMPLICATION ON TRADE IN NIGERIA WITH THE IMPLEMENTATION OF AfCFTA	ONGOING	6,821,684
ERGP30156682	SPECIALIZED PEDAGOGY FOR ADMIN,ACCOUNT, AUDIT, PROCUREMENT OFFICERS AND SECRETARIES..	ONGOING	8,410,955
ERGP30156684	TRADE NEGOTIATORS SKILL ENHANCEMENT PROGRAMME	ONGOING	22,028,367
ERGP30156686	CONTRIBUTIONS OF TRADE COMPONENT TO QUARTERLY GDP ON PRODUCTION, EXPENDITURE AND INCOME APPROACH	ONGOING	5,021,340
ERGP30156688	DATA ON TRADE INFORMAL SECTOR STATISTICS	ONGOING	7,864,592
ERGP30156689	COMPUTATION OF TRADE INTENSITY, DIVERSIFICATION AND CONCENTRATION INDEX (TII, TCI, DTI)	ONGOING	3,301,300
ERGP30156692	SPECIALIZED TUTORING ON TRADE RELATED MATTERS	ONGOING	8,215,825
ERGP30156696	WTO-TRADE, AfCFTA, ECOWAS DISPUTE SETTLEMENT MECHANISM (LEGAL)	ONGOING	1,808,809
ERGP30156698	ACQUISITION OF STAFF TRANSIT UTILITY VEHICLE	ONGOING	36,517,004
ERGP30156700	AQUISITION OF OFFICE EQUIPMENTS	ONGOING	10,772,396
ERGP30156701	PURCHASE AND INSTALLATION OF OFFICE FURNITURES AND FITTINGS	ONGOING	11,801,642
ERGP30156704	PURCHASE OF PHOTOCOPYING MACHINES, PRINTERS AND IDENTITY CARD MACHINE	ONGOING	11,681,135
ERGP30156705	RENOVATION OF DEGRADED OFFICE BUILDING	ONGOING	16,821,911
ERGP30177350	PARTICIPATION IN TRANSITION/IMPLEMENTATION WORK FOR THE FINALISATION OF OUTSTANDING NEGOTIATING ISSUES ON THE AfCFTA PROTOCOL FOR TRADE IN GOODS & SERVICES	ONGOING	5,891,782
ERGP30177388	DIAGNOSTIC TRADE INTEGRATION STUDY	NEW	2,102,739
ERGP30177393	INTERNATIONAL TRADE AUTHORITY (TRADE REMEDIES MECHANISM)	NEW	16,821,911
ERGP30177399	REGULATORY AND INSTITUTIONAL FRAMEWORK FOR BANKRUPTCY AND DEBT COLLECTION	NEW	22,709,580
ERGP30177406	TRADE POLICY RESEARCH, ANALYSIS AND ADVOCACY	NEW	16,821,911
ERGP30177411	FREE TRADE AGREEMENTS/MUTUAL RECOGNITION AGREEMENT/BILATERAL INVESTMENT TREATY TEMPLATES AND NEGOTIATIONS	NEW	15,980,815

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,298,255,380
21	PERSONNEL COST	148,255,379
2101	SALARY	137,745,253
210101	SALARIES AND WAGES	137,745,253
21010101	SALARY	137,745,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,510,126
210202	SOCIAL CONTRIBUTIONS	10,510,126
21020201	NHIS	3,503,375
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,006,751
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	23,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,950,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,950,000
220202	UTILITIES - GENERAL	13,115,000
22020201	ELECTRICITY CHARGES	2,380,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,570,000
22020205	WATER RATES	1,785,000
22020206	SEWERAGE CHARGES	2,380,000
220203	MATERIALS & SUPPLIES - GENERAL	19,040,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,570,000
22020303	NEWSPAPERS	595,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,900,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,975,000
220204	MAINTENANCE SERVICES - GENERAL	23,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,380,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,570,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	11,900,000
22020501	LOCAL TRAINING	11,900,000
220206	OTHER SERVICES - GENERAL	23,205,000
22020601	SECURITY CHARGES	3,570,000
22020603	OFFICE RENT	17,850,000
22020606	CLEANING AND FUMIGATION SERVICES	1,785,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,975,000
22020703	LEGAL SERVICES	2,975,000

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	8,570,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	3,570,000
220209	FINANCIAL CHARGES - GENERAL	1,190,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,190,000
220210	MISCELLANEOUS	22,255,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,380,000
22021003	PUBLICITY & ADVERTISEMENTS	1,190,000
22021006	POSTAGES & COURIER SERVICES	1,785,000
22021007	WELFARE PACKAGES	11,900,000
23	CAPITAL EXPENDITURE	1,000,000,001
2301	FIXED ASSETS PURCHASED	461,619,244
230101	PURCHASE OF FIXED ASSETS - GENERAL	461,619,244
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010108	PURCHASE OF BUSES	30,923,768
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,087,664
23010117	PURCHASE OF SHREDDING MACHINES	607,812
23010119	PURCHASE OF POWER GENERATING SET	29,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	36,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	59,000,000
2302	CONSTRUCTION / PROVISION	64,311,893
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,311,893
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	64,311,893
2303	REHABILITATION / REPAIRS	148,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	148,000,000
2305	OTHER CAPITAL PROJECTS	326,068,864
230501	ACQUISITION OF NON TANGIBLE ASSETS	326,068,864
23050101	RESEARCH AND DEVELOPMENT	271,568,864
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	49,500,000
	TOTAL PERSONNEL	148,255,379
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	298,255,379
	TOTAL CAPITAL	1,000,000,001
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,298,255,380
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,298,255,380

**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10177375	ACQUISITION AND INSTALLATION OF GENERATORS	NEW	29,000,000
ERGP10177381	PROVISION AND INSTALLATION OF SOLAR POWER BACKUP SYSTEMS	NEW	24,739,014
ERGP17178803	PURCHASE OF 17 NOS PRINTERS	NEW	1,087,664
ERGP17178804	PURCHASE OF ONE NUMBER 18 SEATER BUS FOR TRIBUNAL ENGAGEMENTS	NEW	30,923,768
ERGP17178805	PURCHASE OF 6 NOS PAPER SHREDER	NEW	607,812
ERGP27177414	REHABILITATION/PARTITIONING OF TRIBUNAL OFFICE BUILDING	NEW	148,000,000
ERGP29177366	PROCUREMENT OF 29 NOS DESKTOP COMPUTERS AND 10 LAPTOP COMPUTER FOR THE NEWLY ESTABLISHED TRIBUNAL	NEW	51,920,926
ERGP29177386	SUBSCRIPTION/ UPGRADE OF COMPUTER SOFTWARES	NEW	5,000,000
ERGP29177389	ACQUISITION AND INSTALLATION OF VIRTUAL COMMUNICATION GADGETS AT THE TRIBUNAL HEADQUARTERS	NEW	41,587,136
ERGP29177394	ESTABLISHMENT OF LIBRARY WITH E-LIBRARY FUNCTIONS FOR THE TRIBUNAL	NEW	64,311,893
ERGP29177395	DEVELOPMENT OF ICT INFRASTRUCTURE, LAN CONECTIVITY FOR THE TRIBUNAL	NEW	30,000,000
ERGP29177408	ACQUISITION OF IT EQUIPMENT AND BROADBAND SUBSCRIPTION	NEW	8,000,000
ERGP30177368	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS AND ZONAL OFFICES	NEW	55,000,000
ERGP30177372	ACQUISITION AND INSTALLATION OF DOCKET AND RECORDING INFRASTRUCTURE (HARDWARE AND SOFTWARE)	NEW	35,000,000
ERGP30177377	PROCUREMENT AND INSTALLATION OF CCTV AND OTHER SECURITY EQUIPMENTS WITHIN THE HEAD OFFICE	NEW	49,000,000
ERGP30177392	PROCUREMENT OF LAW BOOKS, REPORTS, JOURNALS AND RESOURCES FOR THE TRIBUNAL	NEW	26,658,420
ERGP30177400	ACQUISITION AND INSTALLATION OF FIRE PROOF STORAGE FACILITIES CUSTODY OF TRIBUNAL RECORDS	NEW	10,000,000
ERGP30177401	PROCUREMENT OF 7 NUMBER PROJECTS VEHICLES FOR ACTIVITIES ACROSS THE GEO POLITICAL ZONES	NEW	250,000,000
ERGP30177404	LEGAL, HR AND MULTILATERAL SERVICES	NEW	43,000,000
ERGP30177409	PUBLICATIONS OF FCCPA, JUDGEMENTS, REPORTS, NOTICES AND JOURNALS AND ANNUAL REPORTS	NEW	36,000,000
ERGP30177410	DEVELOPMENT AND PRODUCTION OF TRIBUNAL CODES, RULES AND PROCEDURES	NEW	10,663,368
ERGP30177415	JUDGEMENT COMPLIANCE EVALUATIO AND PUBLIC SENSITISATION OF TRIBUNAL ACTIVITIES	NEW	49,500,000



FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	5,474,367,517	693,587,739	9,841,538,803	0	0	16,009,494,059
2	0227002001	INDUSTRIAL ARBITRATION PANEL	505,362,542	130,851,136	301,376,242	0	0	937,589,920
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR	590,708,840	92,792,900	273,591,463	0	0	957,093,203
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	1,109,245,661	182,025,080	1,437,226,897	0	0	2,728,497,638
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	5,098,172,481	338,413,077	8,533,607,427	0	0	13,970,192,985
6	0227006001	GENEVA LABOUR DESK OFFICE	0	238,200,005	292,993,597	0	0	531,193,602
			12,777,857,041	1,675,869,937	20,680,334,429	0	0	35,134,061,407

**0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,009,494,059
21	PERSONNEL COST	5,474,367,517
2101	SALARY	4,756,223,718
210101	SALARIES AND WAGES	4,756,223,718
21010101	SALARY	4,756,223,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	718,143,799
210201	ALLOWANCES	4,710,240
21020111	REGULAR ALLOWANCES	4,710,240
210202	SOCIAL CONTRIBUTIONS	713,433,559
21020201	NHIS	237,811,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	475,622,373
22	OTHER RECURRENT COSTS	693,587,739
2202	OVERHEAD COST	693,587,739
220201	TRAVEL & TRANSPORT - GENERAL	175,196,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,677,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	86,025,545
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,456,172
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,037,689
220202	UTILITIES - GENERAL	15,295,857
22020201	ELECTRICITY CHARGES	4,519,579
22020202	TELEPHONE CHARGES	4,672,883
22020203	INTERNET ACCESS CHARGES	3,819,329
22020205	WATER RATES	1,182,777
22020206	SEWERAGE CHARGES	1,101,289
220203	MATERIALS & SUPPLIES - GENERAL	62,267,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,538,379
22020302	BOOKS	2,754,023
22020303	NEWSPAPERS	8,925,256
22020304	MAGAZINES & PERIODICALS	785,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,569,617
22020306	PRINTING OF SECURITY DOCUMENTS	3,944,678
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750,191
220204	MAINTENANCE SERVICES - GENERAL	50,393,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,353,509
22020402	MAINTENANCE OF OFFICE FURNITURE	7,299,961
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,083,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,811,719
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,268,254
22020406	OTHER MAINTENANCE SERVICES	3,575,785
220205	TRAINING - GENERAL	60,443,630
22020501	LOCAL TRAINING	60,443,630



0227001001	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS	
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	59,511,016
22020601	SECURITY CHARGES	34,130,448
22020603	OFFICE RENT	18,278,908
22020604	RESIDENTIAL RENT	1,200,000
22020606	CLEANING AND FUMIGATION SERVICES	5,901,660
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,256,089
22020701	FINANCIAL CONSULTING	2,437,305
22020702	INFORMATION TECHNOLOGY CONSULTING	3,790,498
22020703	LEGAL SERVICES	12,117,075
22020704	ENGINEERING SERVICES	1,891,005
22020705	ARCHITECTURAL SERVICES	1,020,206
220208	FUEL & LUBRICANTS - GENERAL	32,813,049
22020801	MOTOR VEHICLE FUEL COST	29,574,164
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,750,491
22020803	PLANT / GENERATOR FUEL COST	1,488,394
220209	FINANCIAL CHARGES - GENERAL	11,781,848
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,902,448
22020902	INSURANCE PREMIUM	7,879,400
220210	MISCELLANEOUS	204,629,009
22021001	REFRESHMENT & MEALS	12,377,030
22021002	HONORARIUM & SITTING ALLOWANCE	2,635,166
22021003	PUBLICITY & ADVERTISEMENTS	5,769,180
22021004	MEDICAL EXPENSES	8,382,080
22021006	POSTAGES & COURIER SERVICES	2,737,648
22021007	WELFARE PACKAGES	98,370,855
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,798,968
22021009	SPORTING ACTIVITIES	15,536,851
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,998,195
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,564,430
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	11,494,950
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	16,963,656
23	CAPITAL EXPENDITURE	9,841,538,803
2301	FIXED ASSETS PURCHASED	552,096,160
230101	PURCHASE OF FIXED ASSETS - GENERAL	552,096,160
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,525,361
23010113	PURCHASE OF COMPUTERS	38,992,850
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,503,850
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	115,061,313
23010128	PURCHASE OF SECURITY EQUIPMENT	25,012,786
2302	CONSTRUCTION / PROVISION	99,196,987
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	99,196,987

**0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	61,685,418
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	37,511,569
2303	REHABILITATION / REPAIRS	447,523,393
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	447,523,393
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	447,523,393
2305	OTHER CAPITAL PROJECTS	8,742,722,263
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,742,722,263
23050101	RESEARCH AND DEVELOPMENT	6,096,867,630
23050102	COMPUTER SOFTWARE ACQUISITION	299,877,295
23050103	MONITORING AND EVALUATION	651,616,403
23050104	ANNIVASARIES/CELEBRATIONS	1,694,360,935
	TOTAL PERSONNEL	5,474,367,517
	TOTAL OVERHEAD	693,587,739
	TOTAL RECURRENT	6,167,955,256
	TOTAL CAPITAL	9,841,538,803
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,009,494,059
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,009,494,059

0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1176372	STRENGTHENING THE IMPLEMENTATION OF THE DIVING AT WORK REGULATIONS 2018, LIFTING AND ALLIED WORK (SAFETY) EQUIPMENT REGULATIONS 2018 AND BOILER/PRESSURE VESSEL REGULATIONS 2018	NEW	32,306,720
ERGP1176410	IMPLEMENTATION OF THE NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH	NEW	29,038,232
ERGP15176353	PROCUREMENT OF SECURITY APPARATUS	NEW	25,012,786
ERGP15176962	ANTI-CORRUPTION STRATEGIES FOR THE LABOUR SECTOR	NEW	5,000,000
ERGP15176968	MANDATORY INTERFACE WITH ICPC/EFCC AND DEVELOPMENT OF NEW POLICY(IES) ON ACTU AS RECOMMENDATIONS FROM THE MINISTRY ACTU SECRETARIAT	NEW	7,600,000
ERGP15176979	RESEARCH AND EVALUATION ON THE EFFECT OF FRAUD AND RELATED FINANCIAL CRIMES ON NIGERIA LABOUR SECTOR: PREVENTIVE MEASURES	NEW	5,120,200
ERGP16114130	SUPERVISIONS AND MANAGEMENT OF ZONAL, STATE AND DISTRICT LABOUR OFFICES, INCLUDING FCT.	NEW	80,000,000
ERGP16114535	SUCCESSION PLANNING/SURVEY FOR PERSONNEL DEVELOPMENT IN THE MINISTRY : ACCESSING/VERIFICATION OF PERSONNEL IN STATES, ZONAL AND HEADQUATER OFFICES	NEW	20,534,900
ERGP16114580	OPERATIONS, OUTSOURCING AND FACILITY MANAGEMENT OF THE HEADQUARTERS, LABOUR STATES, DISTRICT AND ZONAL OFFICES	NEW	160,300,000
ERGP16143874	EQUIPMENTS/SPECIALISED FOR PROTOCOL SERVICES AND ACTU SECRETARIAT(INLINE WITH THE PROVISION OF ENABLING LAWS , OHCSF, ICPC AND EFCC)	NEW	6,000,000
ERGP16143875	INSTALLATION OF DIRECTIONAL SIGNS (WITH LED LIGHTS), DOOR MARKER SIGNS, ROLL-UP BANNERS, NOTICE BOARDS AND SUGGESTION BOXES AT THE MINISTRY HEADQUARTER,36 STATES OFFICES AND FCT.	NEW	130,248,716
ERGP16144023	PROVISION OF LOGISTICS FOR COOPERATIVE PROJECTS MONITORING, SUPERVISION AND INSPECTION OF SOCIETIES FOR THE (6) SIX GEOPOLITICAL ZONE AND HEADQUARTERS	ONGOING	19,564,250
ERGP16144717	STAFF ENHANCEMENT,CAPACITY AND DEVELOPMENT TRAININGS FOR LABOUR STAFF TO BUILD & EQUIP THEM FOR THE PURPOSE OF ATTAINING THE MANDATE OF THE MINISTRY.	NEW	70,822,412
ERGP16144724	REVIEW OF SERVICOM CHARTER AND PRINTING OF JOURNALS, PERIODICALS AND FLIERS. SENSITIZATION AND CREATION OF AWARENESS ON IMPACTING PERFORMANCE MANAGEMENT, CONSULTATION AND INSTITUTIONAL REFORM	NEW	29,038,001
ERGP16157152	SERVICE ENHANCEMENT PROGRAMME FOR REFORM CO-ORDINATION & SERVICE IMPROVEMENT DEPARTMENT.	NEW	14,597,267
ERGP16157166	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL RISK REGISTER AND MANAGEMENT IN PARTNERSHIP WITH THE OFFICE OF NSA.	NEW	13,996,780

**0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16158196	DIGITALIZATION OF DATA, PERSONNEL RECORDS AND IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	18,500,624
ERGP16176218	ESTABLISHMENT AND MAINTENANCE OF SERVICOM RECEPTION AREAS AT THE HEADQUARTERS AND STATES OFFICES (SIX- GEOPOLITICAL ZONES)	NEW	6,943,467
ERGP16176222	GENERATION OF DATA ON REFORM EFFORTS IN THE MINISTRY AND ITS PARASTATALS, INCLUDING DEVELOPING A DATA BASE ON FINDINGS FROM SERVICE IMPROVEMENT SURVEYS CONDUCTED IN THE MINISTRY; 36 STATE OFFICES AND PARASTATALS.	NEW	5,358,669
ERGP16176231	DESIGN AND SAMPLING OF QUESTIONNAIRES ON BEHAVIOUR AND PRACTICES HINDERING SERVICE IMPROVEMENT IN THE MINISTRY (HQTRS) AND 36 STATE OFFICES AND ITS PARASTATALS.	NEW	4,853,800
ERGP16176236	ESTABLISHMENT AND EQUIPPING OF REFORM OFFICES IN THE 36 STATE LABOUR OFFICES	NEW	5,121,001
ERGP16176305	ARCHIVING OF PROCUREMENT RECORDS/DOCUMENT	NEW	6,003,400
ERGP16176310	COMPUTERIZATION OF PROCUREMENT DEPARTMENT REGISTRY FOR RECORD KEEPING FOR THE LAST 10 YEARS IN ACCORDANCE WITH (PPA 2007)	NEW	4,861,400
ERGP16176314	PROFICIENCY AND SERVICE IMPROVEMENT PROGRAMME/WORKSHOPS FOR PROCUREMENT OFFICERS	NEW	5,203,200
ERGP16176342	DEVELOPMENT OF STRATEGIC & EFFECTIVE MAINTENANCE POLICY FOR THE MINISTRY'S PROPERTIES IN HEADQUARTERS, 36 STATES, FCT AND ZONAL OFFICES	NEW	36,780,900
ERGP16176394	ESTABLISHMENT OF A NATIONAL COUNCIL FOR OCCUPATIONAL SAFETY AND HEALTH	NEW	23,064,200
ERGP16176652	ANNUAL CIVIL SERVICE WEEK CELEBRATION AND AWARD GIVING DAY (LABOUR SECTOR)	NEW	15,000,000
ERGP16176654	PROMOTION /CAREER ADVANCEMENT FOR LABOUR SECTOR	NEW	32,567,875
ERGP16176655	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM	NEW	20,000,000
ERGP16176656	PROVISION OF STANDARD OPERATING PROCEDURES (SOP) FOR ALL HUMAN RESOURCE PROCESSES TO ENABLE EFFECTIVE SERVICE DELIVERY.	NEW	13,650,700
ERGP16176657	UPGRADING OF REGISTRY, RECORDS & IPPIS UNIT OF THE MINISTRY FOR EFFICIENT & EFFECTIVE SERVICE DELIVERY	NEW	14,100,000
ERGP16176990	LABOUR SECTOR SMAT-P	NEW	5,000,000
ERGP16176997	SPECIALIZED TRAINING FOR STOCK VERIFIERS AND MODERN EQUIPPING OF STOCK VERIFICATION OFFICE	NEW	6,620,000
ERGP16177586	MEDIA COVERAGE AND PROPAGATION OF DEPARTMENTAL/UNIT ACTIVITIES IN THE PRINT, ELECTRONIC AND SOCIAL MEDIA	NEW	108,186,724
ERGP16177603	TRADE UNION RESTRUCTURING IN NIGERIA	NEW	15,755,600
ERGP16177604	REVIEW OF LABOUR ADMINISTRATIVE GUIDELINE IN THE OIL AND GAS SECTOR	NEW	15,347,700
ERGP16177700	STRATEGIC MANAGEMENT RETREAT OF OF THE PROFESSIONAL DEPARTMENTS OF THE MINISTRY AND ITS PARASTATALS.	NEW	32,124,196
ERGP17144666	LEGAL EDUCATION ON THE ADMINISTRATION OF CRIMINAL JUSTICE ACT 2015	NEW	4,800,600
ERGP17144721	PROVISION/SUBSCRIPTION OF E-LEGAL PEDIA AND PURCHASE OF LAW REPORTS/COURT RULES/LAW JOURNALS/LAW BOOKS	NEW	6,450,789
ERGP17157579	WORKSHOP/SEMINAR FOR STAFF OF THE MINISTRY ON FREEDOM OF INFORMATION ACT,	NEW	4,746,857
ERGP17158203	COST OF LITIGATIONS (FILING FEES/COURT APPEARANCES) OF THE LEGAL UNIT	NEW	103,906,857
ERGP17177600	LEGAL FEE/JUDGEMENT DEBT	NEW	120,000,000
ERGP18114128	DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF MLGI AND THE OBSOLETE INSPECTION TOOLS (MLGI 1-12)	NEW	21,000,000
ERGP18176291	EXTENSION OF LABOUR INSPECTION SERVICES TO THE INFORMAL ECONOMY.	NEW	119,897,544
ERGP18176293	GENDER MAINSTREAMING IN WORKPLACES .	NEW	19,099,903
ERGP18176391	EXTENSION OF OCCUPATIONAL SAFETY AND HEALTH SERVICES TO THE INFORMAL SECTOR AND THE VULNERABLES	NEW	8,100,756
ERGP19114484	STATUTORY ENFORCEMENT OF FACTORIES ACT AND ITS SUBSIDIARY LEGISLATION IN NIGERIA	NEW	52,184,200
ERGP19114486	STRENGTHENING OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH (OSH) REGULATORY FRAMEWORK	NEW	19,217,120
ERGP19143869	SENSITIZATION, AWARENESS CREATION AND PUBLICITY ON THE MANDATE AND ACTIVITIES OF THE MINISTRY	NEW	120,067,756
ERGP19176387	IDENTIFICATION, REGISTRATION AND MONITORING OF MAJOR HAZARD INSTALLATIONS IN NIGERIA	NEW	21,908,000
ERGP20176867	IMPLEMENTATION OF NIGERIA'S FUTURE OF WORK PROJECT IN LINE WITH THE INTERNATIONAL LABOUR ORGANISATION (ILO) CENTENARY DECLARATION.	NEW	60,500,000
ERGP22114127	IMPLEMENTATION AND ENFORCEMENT OF NATIONAL ACTION PLAN ON ELIMINATION OF CHILD LABOUR, FORCED LABOUR (NAP) AND PROHIBITION OF MODERN SLAVERY AND HUMAN TRAFFICKING IN WORKPLACES.	NEW	47,381,100
ERGP22147943	IMPLEMENTATION OF NATIONAL LABOUR MIGRATION POLICY	NEW	131,450,000
ERGP22157206	NATIONAL INTEGRATION OF INFORMAL ECONOMY INTO SOCIAL SECURITY SCHEMES	ONGOING	10,361,313
ERGP22157212	EMPOWERMENT OF SELECTED THRIFT AND CREDIT COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES OF NIGERIA.	ONGOING	113,179,110
ERGP22157213	SUPPLY OF PROCESSING EQUIPMENT FOR VULNERABLE WOMEN MULTI-PURPOSE COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONE	ONGOING	115,061,313

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22176255	DEVELOPMENT OF NATIONAL SOCIAL SECURITY DATA FOR ALL SOCIAL SECURITY SCHEMES IN NIGERIA AND CREATING SYNERGY AMONG THE SCHEMES.	NEW	8,061,312
ERGP22176259	STRENGTHENING OF COOPERATIVE SOCIETIES IN NIGERIA.	NEW	8,182,204
ERGP22177063	VOCATIONAL SKILLS TRAINING/ TRADE AND RESETTLEMENT OF SKILL GRADUTES IN UVWIE LGA, GOMBI LGA, OSE LGA, ONIUMO LGA, IKPOBAOKA LGA & ABEOKUTA SOUTH LGA	NEW	60,939,883
ERGP23157583	CONSTRUCTION AND EQUIPPING OF SPECIALLIEZED SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE IN ONDO STATE AND EFFURUN, UVIWE LGA, DELTA STATE	NEW	60,465,176
ERGP23157594	CONSTRUCTION, EQUIPPING & VEHICLE FOR SKILLS ACQUISITION CENTRES IN GOMBI LGA, ADAMAWA STATE	ONGOING	85,430,851
ERGP23157960	SKILL AQUSITION WORKSHOP FOR SKILL DEVELOPMENT OFFICERS NATION WIDE	ONGOING	38,420,507
ERGP23177035	PROCUREMENT OF VOCATIONAL TRAINING/SKILLS & TRADES EQUIPMENTS, TOOLS AND GADGET FOR ALL THE EXISTING/OPERATIONAL CENTRES.	NEW	240,000,000
ERGP23177039	SKILLS UPGRADING AND VOCATIONAL TRAINING PROGRAMME/TRADE TESTING (NATIONWIDE)	NEW	138,101,507
ERGP25114501	WORKPLACES SENSITIZATION AND ADVOCACY FOR OSH AND WORKPLACE INTERVENTION AGAINST HIV.	NEW	9,272,588
ERGP25176369	WORKPLACE INTERVENTION TO EMERGING OCCUPATIONAL SAFETY AND HEALTH ISSUES	NEW	15,124,202
ERGP25176402	IMPLEMENTATION OF THE NATIONAL WORKPLACE POLICY ON HIV AND AIDS	NEW	18,003,200
ERGP26114539	TRAINING AND PARTICIPATION FOR TEAM LABOUR IN ANNUAL COMPETITIONS INCLUDING PURCHASE OF SPORTING KITS : JERSEYS, VEST, CAP, CANVERS, SOCKS, BALLS, BRANDED TRACK SUITS.	NEW	17,950,000
ERGP27157173	RENOVATION OF OFFICES IN 36 STATES, HEADQUATERS AND FCT	NEW	185,950,000
ERGP27176288	UPGRADING, RENOVATION, AND FURNISHING OF LABOUR OFFICES IN RIVERS,OYO, BENUE, TARABA, KEBBI, KADUNA AND KWARA STATE.	NEW	56,850,038
ERGP27176346	UPGRADE OF LEVEL UNIT OFFICES AND PROVISION OF FURNITURE AND FITTINGS	NEW	44,423,355
ERGP27177023	CONSTRUCTION, FENCING, LANDSCAPPING AND EQUIPPING OF ONE NEW SKILLS ACQUISITION CENTRES EZIHE ONUIMO, IMO STATE	NEW	30,990,438
ERGP27177030	CONSTRUCTION AND EQUIPING OF SPECIALISE SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE IN IJAGBA-OSE LGA ONDO STATE.	NEW	30,990,438
ERGP27177047	RENOVATION AND EQUIPPING OF THE OLD, THREE EXISTING SKILLS UPGRADING AND VOCATIONAL TRAINING CENTRES (SUVTC) IN CALABAR, KADUNA AND BAUCHI	NEW	63,118,916
ERGP29103263	DEPLOYMENT OF MANAGEMENT INFORMATION SYSTEM FOR DEVELOPMENT OF A FUNCTIONAL DATABASE & OTHER EMPLOYMENT ACTIVITIES OF THE MINISTRY IN HEADQUARTERS, STATES AND ZONAL OFFICES	NEW	31,567,890
ERGP29114503	PURCHASE OF OFFICE EQUIPMENT,SOLAR SYSTEMS, PRE-PAID METER WITH INSTALLATION AND OTHER ICT FACILITIES FOR EFFECTIVE OPERATIONS.	NEW	220,276,645
ERGP29114534	DATA MANAGEMENT & ARCHIVING OF PERSONNEL RECORDS AS WELL AS UPGRADING UPDATING OF IPPIS UNITS OF THE MINISTRY FOR EFFICIENT AND EFFECTIVE SERVICE DELIEVERY	NEW	20,752,500
ERGP29157180	INNOVATIVE WEB SEMINAR/ WORKSHOP ON INFORMATION TECHNOLOGY FOR BUDGET, PLANNING, ICT AND ACCOUNTING STAFFS .	ONGOING	21,286,980
ERGP29157221	AUTOMATION AND DIGITALIZATION OF DOCUMENTS AND PROCESSES IN THE MINISTRY (LABOUR SECTOR)	NEW	38,550,650
ERGP29177576	PROVISION OF ICT WORKING TOOLS FOR ALL DEPARTMENT DESK OFFICERS OF PLANNING /BUDGETING, KPIs, INSPECTION OFFICERS, AUDIT, SDGs AND OTHER RELEVANT SCHEDULE/OPERATIONS (40 LAPTOPS AND 40 STORAGE DEVICES(HARD DISK)	NEW	28,950,000
ERGP29177601	SPECIALISED INFORMATION TECHNOLOGY (IT) SKILLS FOR STAFF IN THE HEADQUARTERS, ZONAL AND STATE OFFICES OF THE MINISTRY	NEW	39,230,770
ERGP30114507	ANNUAL SAMPLE SURVEYS ON ILO OCTOBER INQUIRY ON SELECTED FOOD ITEMS (STATUTORY)	NEW	49,967,890
ERGP30129033	STATUTORY ENFORCEMENT AND COMPLIANCE TO NATIONAL LABOUR STANDARDS BY EMPLOYERS OF LABOUR AND EMPLOYEES.	NEW	35,319,297
ERGP30129283	AFRICAN HUMAN RIGHTS STATUTORY MEETINGS	NEW	15,100,645
ERGP30129304	INCLUSIVE BASIC SERVICES DELIVERY AND LIVELIHOOD EMPOWERMENT INTEGRATED PROGRAM (IBSDLEIP) FOR THE NORTH EAST	NEW	33,000,000
ERGP30129323	PROVISION OF 2(TWO) NOS IDENTITY CARD MACHINES, ACCESSORIES AND CONSUMABLES FOR THE PRODUCTION OF IDENTITY CARDS FOR STAFF OF THE MINISTRY	NEW	8,980,700
ERGP30143814	PROVISION OF SHELVES AND MECHANICAL DRIVEN MOBILE SHELVES FOR OPEN AND SECRET REGISTRY	NEW	10,540,018
ERGP30143824	STATUTORY AND MANDATORY MEETINGS OF THE HRM DEPARTMENT	NEW	5,000,000
ERGP30143861	SURVEY OF ADMINISTRATIVE STATISTICS	NEW	14,550,650
ERGP30143870	PRODUCTION OF IN-HOUSE BULLETINS TO GENERATE AWARENESS AND PUBLICITY ON THE PROJECTS PROGRAMMS AND ACTIVITIES OF THE MINISTRY OF THE LABOUR SECTOR.	ONGOING	120,445,520
ERGP30143871	PROVISION OF MEDIA COVERAGE AND PUBLICITY OF THE OFFICIAL ACTIVITIES OF THE HON. MINISTERS WITHIN AND OUTSIDE ABUJA INCLUSIVE OF OFFICIAL VISITS OF HONOURABLE MINISTERS TO SKILL ACQUISITION CENTRES AND FACTORY INSPECTION	NEW	119,100,000
ERGP30144777	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) INCLUSIVE OF ASSET/LIABILITIES MANAGEMENT FOR THE HEADQUARTERS, ZONAL OFFICES, JOB CENTRES AT THE LOCAL GOVERNMENT LEVEL.	NEW	23,920,850

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30144779	SOCIAL SECURITY PROGRAMMES FOR THE VULNERABLE: THE ELDERLY, WOMEN, AND PEOPLE LIVING WITH DISABILITY	ONGOING	26,980,000
ERGP30144780	COMMEMORATION: INTERNATIONAL DAY OF OLDER PERSONS, INTERNATIONAL DAY OF COOPERATIVES AND INTERNATIONAL DAY OF PERSONS LIVING WITH DISABILITY (PLWD)	ONGOING	15,234,625
ERGP30157164	MONITORING & EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES INCLUDING ANNUAL NEEDS / IMPACT ASSESSMENT EXERCISE. (STATUTORY)	NEW	18,978,980
ERGP30157167	IMPLEMENTATION OF SECTORIAL CONSULTATIVE COMMITTEE ON STATISTICS	NEW	14,420,980
ERGP30157580	PURCHASE OF LABOUR / LIBRARY BOOKS, MAGAZINES, PERIODICALS AND EQUIPMENTS FOR UPGRADE OF THE MINISTRY'S LIBRARY.	NEW	16,500,450
ERGP30157592	NATIONWIDE NEEDS/IMPACT ASSESSMENT AND INSPECTION VISITS TO SKILLS UPGRADING AND VOCATIONAL TRAINING CENTERS.	NEW	25,170,916
ERGP30176299	STRENGTHENING OF PROFESSIONAL LABOUR OFFICERS/ INSPECTORS ON LABOUR ADMINISTRATION SYSTEMS AND EMERGING LABOUR ISSUES	NEW	20,200,000
ERGP30176398	ESTABLISHMENT OF RESEARCH CENTERS FOR OCCUPATIONAL SAFETY AND HEALTH IN NIGERIA	NEW	18,100,672
ERGP30176872	ASSESSMENT AND EVALUATION OF TRENDS IN PRODUCTIVITY AND WAGES IN THE ECONOMY	NEW	19,545,186
ERGP30176884	DEVELOPMENT OF PRODUCTIVITY GUIDELINES IN CRITICAL SECTORS OF THE ECONOMY	NEW	40,605,015
ERGP30176972	MINISTERIAL STOCK VERIFICATION, INVENTORY TAKING IN ALL PARASTATALS AND ZONAL OFFICES	NEW	5,000,000
ERGP30177017	PROCUREMENT OF SECURITY DOCUMENT (TT1, TT2.)	NEW	25,290,176
ERGP30177019	TECHNICAL WORKSHOP FOR SKILL AND CERTIFICATION OFFICERS IN STATE AND ZONAL OFFICES INCLUDING HEAD QUARTERS FOR IMPROVED CAPACITY IN VOCATIONAL SKILLS ADMINISTRATION.	NEW	27,060,532
ERGP30177575	ANNUAL SAMPLE SURVEY ON EMPLOYMENT, WAGES, EARNINGS AND HOURS OF WORK (National: 36 States & FCT)	NEW	18,860,800
ERGP30177577	ANNUAL SURVEY ON STRIKES AND LOCKOUTS IN ALL SECTORS OF ECONOMY NATIONWIDE	NEW	17,450,700
ERGP30177578	ESTABLISHMENT OF MINISTRY OF LABOUR E-LIBRARY	NEW	31,060,780
ERGP30177623	PROCUREMENT OF EIGHT (8) NOS OF PICK UP VANS & LOGISTICS VEHICLES FOR LABOUR/FACTORY INSPECTIONS, PROJECT MONITORING, VOCATIONAL SKILLS CENTRE, REVENUE INSPECTION.	NEW	227,822,796
ERGP30178816	CONCILIATION MEETING, ABBRETIATIONS, TRIBUNALS FOR LABOUR DISTUTES.	NEW	80,453,141
ERGP30179468	EQUIPPING, CONSUMABLES, VEHICLES VAN, TRAINING IN COMPLETED SKILLS VOCATIONAL CENTRES IN ANAMBRA STATE	NEW	350,000,000
ERGP3144668	REVIEW OF OBSOLETE OSH LEGISLATIONS AND IMPROVING NATIONAL OSH COLLABORATION	NEW	21,127,560
ERGP7143865	SPECIALIZED WORKSHOP FOR PLANNING AND STATISTICS OFFICERS ON RESEARCH AND DATA MANAGEMENT/ ANALYSIS	NEW	10,000,000
ERGP7143867	BUDGET TRAININGS, REPORTING AND EVALUATION FRAMEWORK ON GIFIMIS.	NEW	23,480,000
ERGP7144027	AUDIT INSPECTION OF CAPITAL PROJECTS IN ALL AGENCY/PARASATALS IN THE MINISTRY	ONGOING	10,050,000
ERGP7144029	QUARTERLY AUDIT VISITS /INSPECTION TO LABOUR STATE OFFICES ON REVENUE GENERATION.	NEW	14,510,000
ERGP7157144	PREPARATION ,ADVERTISEMENT, SECTORIAL COMMITTEE MEETINGS, BIDDING, EVALUATION AND PRODUCTION OF TENDER DOCUMENTS AND OTHER PROCUREMENT ACTIVITIES (STATUTORY)	NEW	6,505,600
ERGP7157146	PROCUREMENT OF SOFTWARE AND OTHER RELEVANT ICT INFRASTRUCTURE TO ENHANCE PROCUREMENT PROCESSES	NEW	6,205,600
ERGP7157149	CONSTRUCTION AND PARTITIONING OF PROCUREMENT DEPARTMENT OFFICE /ACQUISITION OF FIRE PROOF CABINETS	ONGOING	6,120,800
ERGP7157174	GENERAL INSURANCE POLICY FOR ASSETS OF THE MINISTRY (PHASE 1)	ONGOING	35,000,000
ERGP7157177	REVENUE AUTOMATION FOR HEADQUARTERS, FCT AND STATE OFFICES.	NEW	20,980,450
ERGP7157179	ROBUST CONSOLIDATED ACCOUNTS INSPECTION/OPTIMIZATION FOR EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS, STATE/FCT AND ZONAL OFFICES.	NEW	20,000,650
ERGP7176324	ANNUAL STATUTORY MEETINGS, CONFERENCES AND WORKSHOPS FOR INTERNAL AUDITORS	NEW	4,005,000
ERGP7176326	AUDIT VERIFICATION OF FIXED ASSETS IN THE 36 STATES LABOUR OFFICES	NEW	7,030,000
ERGP7176328	PURCHASE OF INTERNAL AUDIT WORKING MATERIALS	NEW	4,005,000
ERGP7177580	PROVISION OF FINANCIAL AND MANAGEMENT SUPPORT SERVICES FOR THE IMPLEMENTATION OF REVENUE AUTOMATION IN HEADQUARTERS AND THIRTY-SIX (36) STATES OFFICES AND FCT.	NEW	27,550,122
ERGP7177581	PROVISION OF FINANCIAL AND MANAGEMENT SERVICES FOR UPGRADING MAINTENANCE OF INNOVATIVE ACCOUNTING SYSTEMS AND FIXED ASSETS MANAGEMENT-	NEW	20,850,250
ERGP7177582	PROVISION OF EXTENSION SERVICES AND CAPACITY BUILDING FOR ACCOUNTING, BUDGET AND REVENUE OFFICERS IN HEADQUARTERS AND THIRTY-SIX (36) STATE OFFICES INCLUDING FCT OFFICE	NEW	12,520,000
ERGP7177583	PROVISION OF FINANCIAL AND MANAGEMENT SERVICES FOR THE FORENSIC ACCOUNTING AND OF ALL FACTORY INSPECTIONS AND SKILLS CERTIFICATIONS ON REVENUE GENERATION IN 36 STATE AND FCT(PHASE I)	NEW	23,950,100
ERGP8114481	LICENSING AND MONITORING OF PRIVATE EMPLOYMENT AGENCIES (PEAS).	NEW	72,650,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8114964	FENCING,HOSTEL CONSTRUCTION AND EQUIPPING OF SPECIALIST SKILL ACQUISITION CENTERS IN IFITE-DUNU AND ALOR.	NEW	500,592,000
ERGP8129301	FORMULATION AND PRODUCTION OF NATIONAL POLICY ON SKILLS DEVELOPMENT	NEW	16,750,000
ERGP8129305	PUBLIC PRIVATE PARTNERSHIP ON YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT (PPP-YESD).	NEW	41,960,000
ERGP8129310	SAFETY NET JOBS FOR UNSKILLED PERSONS (SNJU)	NEW	70,950,260
ERGP8129312	GRADUATE EMPLOYABILITY ENHANCEMENT SCHEME (GEES)	ONGOING	55,450,500
ERGP8129317	NATIONAL EMPLOYMENT COUNCIL (NEC)	ONGOING	100,920,100
ERGP8143827	ENTREPRENUERAL PRE-RETIREMENT/RETIREMENT PROGRAMME	NEW	10,971,684
ERGP8143831	ESTABLISHMENT OF MODEL JOB CENTRES IN ALL THE 774 LGAS	ONGOING	1,179,032,584
ERGP8143892	TRAINING AND RESETTLEMENT OF SKILL GRADUATES IN IDEMILI NORTH/SOUTH , AKWA NORTH/SOUTH	ONGOING	150,350,438
ERGP8144025	PROMOTING AND FORMING NEW COOPERATIVE SOCIETIES FOR JOB CREATION	ONGOING	10,261,312
ERGP8144111	CENSUS AND BASKETING OF ALL THE VARIOUS SKILL ACQUISITION CENTRES IN THE 36 STATES & FCT WITH ADEQUATE PROGRAMMING	ONGOING	41,831,309
ERGP8144640	IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY (NEP)	ONGOING	165,110,600
ERGP8144708	CONSTRUCTION OF FIVE (5) SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN IKENNE AND IJEBU-ODE IN OGUN STATE, IJARA-ISIN, ISIN LGA IN KWARA STATE, JIBIA LGA IN KATSINA STATE, BOSSO LGA MINNA IN NIGER STATE AND EQUIPPING OF THE CENTERS (ONGOING)	ONGOING	85,948,820
ERGP8156902	DECENT WORK COUNTRY PROGRAMME	NEW	73,200,000
ERGP8176813	ENTREPRENEURSHIP PROGRAMME FOR JOB CREATION	NEW	73,950,200
ERGP8176815	STRENGTHENING PUBLIC EMPLOYMENT SERVICES IN NIGERIA	NEW	80,107,190
ERGP8176983	SERVICE WIDE SKILL GAP ASSESSMENT	NEW	5,000,000
ERGP8176993	SKILLS INITIATIVES FOR AFRICA(SIFA)-NIGERIA IN FOCUS	NEW	8,670,200
ERGP8177134	STARTER PACKAGE FOR TRAINEES OF THE VOCATIONAL SKILLS/TRADES TRAINING PROGRAMME IN 6 GEO POLITICAL ZONES WITH CONSUMABLES	NEW	272,000,000
ERGP8179450	REDESIGN, UPGRADE AND EXPANSIONOF THE NATIONAL ELECTRONIC LABOUR EXCHANGE (NELEX) SYSTEMS WITH DIGITAL JOB CENTRE IN STATES AND 774 LGA NATIONWIDE (COUNTERPART FUNDING)	NEW	80,000,000
ERGP8179455	LABOUR INFORMATION MANAGEMENT SYSTEMS FOR LABOUR SURVEY(ENTERPRISE RESOURCES PLANNING CENTRE)	NEW	70,000,000
ERGP8179466	COMPLETION AND EQUIPPING OF SPECIALISED SKILLS CENTRE IN ENUGU AND CALABAR	NEW	250,000,000
ERGP8179471	TRAINING AND RESETTLEMENT FOR SKILLED GRADUATES IN NASSARAWA STATE	NEW	150,000,000
ERGP9114504	ANNUAL TECHNICAL RETREAT ON MONITORING AND EVALUATION, KPIS/SCORECARDS, REVIEW, DEVELOPMENT OF NEW TEMPLATE INDICATOR, KPIS TOOL KITS TESTING / APPLICATION, REPORT WRITING AND PRODUCTION OF MANUAL.	NEW	13,890,458
ERGP9114512	INTERNATIONAL LABOUR DIPLOMACY	NEW	275,300,000
ERGP9114513	PROMOTING PRODUCTIVITY IN NIGERIA	NEW	95,725,112
ERGP9143894	STRENGTHENING LABOUR ADMINISTRATION IN NIGERIA/NATIONAL LABOUR ADVISORY COUNCIL(NLAC)	NEW	103,070,030
ERGP9144006	ESTABLISHMENT OF RAPID RESPONSE LABOUR DESK OFFICES ACROSS THE 36 STATES &FCT.	NEW	35,900,150
ERGP9144007	DEVELOPMENT AND IMPLEMENTATION OF A NATIONAL CODE OF CONDUCT FOR TRADE UNIONS.	NEW	18,850,000
ERGP9144694	DEVELOPMENT AND IMPLEMENTATION OF SECTORIAL GUIDELINES FOR 4 KEY SECTORS OF THE NATIONAL ECONOMY (HEALTH, EDUCATION, POWER, BANKING & FINANCE)	NEW	25,200,567
ERGP9144696	DEVELOPMENT OF COMPENDIA AND REPORTS ON ANNUAL INTERNATIONAL LABOUR CONFERENCES, CONVENTIONS, RECOMMENDATIONS & PROTOCOLS	NEW	13,030,600
ERGP9144731	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON INDUSTRIAL RELATIONS.	NEW	34,167,000
ERGP9157201	INDUSTRIAL RELATION SURVEILLANCE IN ALL THE 36 STATES ANF FCT.	ONGOING	40,850,000
ERGP9176857	STRENGTHENING NATIONAL COUNCIL ON PRODUCTIVITY (NCP)	NEW	65,150,231
ERGP9176862	ANNUAL NATIONAL SUMMIT ON LABOUR ADMINISTRATION AND INTERNATIONAL LABOUR PROTOCOLS	NEW	25,030,098
ERGP9176899	PRODUCTIVITY CONSCIOUSNESS THROUGH CITIZENSHIP AND INSTITUTIONAL CAPACITY BUILDING	NEW	26,061,254
ERGP9176905	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL LABOUR STANDARDS	NEW	72,075,636
ERGP9176914	DEVELOPMENT OF RELEVANT SOCIAL DEVELOPMENT STANDARDS, TRAINING STRATEGIES AND CERTIFICATION SCHEME WITH ONLINE TOOLS (2022 SPESSE COUNTEPART FUNDING BUDGET PROPOSAL)	NEW	19,545,431
ERGP9176952	FACILITATING THE PARTICIPATION OF MANAGEMENT STAFF AT LOCAL AND INTERNATIONAL MANDATORY STATUTORY MEETINGS	NEW	8,478,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9176955	INTERFACE AND ANNUAL PROTOCOL DOCUMENTARY WITH THE MINISTRY OF FOREIGN AFFAIRS AND THE EMBASSIES	NEW	5,680,000
ERGP9177602	DISPUTE RESOLUTION PERFORMANCE ENHANCEMENT WORKSHOPS FOR ZONAL DIRECTORS, STATE CONTROLLERS AND DISPUTE RESOLUTION OFFICERS IN THE STATE OFFICES AND THE F.C.T	NEW	32,847,600

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	937,589,920
21	PERSONNEL COST	505,362,542
2101	SALARY	467,915,586
210101	SALARIES AND WAGES	467,915,586
21010101	SALARY	467,915,586
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,446,956
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	37,446,956
21020201	NHIS	12,482,319
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,964,637
22	OTHER RECURRENT COSTS	130,851,136
2202	OVERHEAD COST	130,851,136
220201	TRAVEL & TRANSPORT - GENERAL	15,813,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,668,942
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,144,568
220202	UTILITIES - GENERAL	5,654,616
22020201	ELECTRICITY CHARGES	3,965,158
22020202	TELEPHONE CHARGES	278,966
22020203	INTERNET ACCESS CHARGES	963,112
22020205	WATER RATES	217,439
22020206	SEWERAGE CHARGES	229,941
220203	MATERIALS & SUPPLIES - GENERAL	8,946,358
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,396,747
22020302	BOOKS	224,778
22020303	NEWSPAPERS	575,847
22020304	MAGAZINES & PERIODICALS	285,504
22020305	PRINTING OF NON SECURITY DOCUMENTS	463,482
220204	MAINTENANCE SERVICES - GENERAL	8,266,139
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,560,813
22020402	MAINTENANCE OF OFFICE FURNITURE	1,026,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,075,673
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,603,499
220205	TRAINING - GENERAL	7,140,247
22020501	LOCAL TRAINING	7,140,247
220206	OTHER SERVICES - GENERAL	64,848,537
22020603	OFFICE RENT	64,848,537
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,039,318
22020702	INFORMATION TECHNOLOGY CONSULTING	2,360,100
22020703	LEGAL SERVICES	679,218
220208	FUEL & LUBRICANTS - GENERAL	4,744,330

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CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,802,441
22020803	PLANT / GENERATOR FUEL COST	1,941,889
220210	MISCELLANEOUS	12,398,081
22021001	REFRESHMENT & MEALS	1,132,470
22021003	PUBLICITY & ADVERTISEMENTS	502,495
22021004	MEDICAL EXPENSES	1,080,570
22021006	POSTAGES & COURIER SERVICES	597,772
22021007	WELFARE PACKAGES	6,852,368
22021009	SPORTING ACTIVITIES	1,337,255
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	895,151
23	CAPITAL EXPENDITURE	301,376,242
2301	FIXED ASSETS PURCHASED	178,137,160
230101	PURCHASE OF FIXED ASSETS - GENERAL	178,137,160
23010102	PURCHASE OF OFFICE BUILDINGS	54,256,800
23010105	PURCHASE OF MOTOR VEHICLES	103,170,210
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,210,150
2302	CONSTRUCTION / PROVISION	12,367,990
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,367,990
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	12,367,990
2303	REHABILITATION / REPAIRS	41,340,691
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	41,340,691
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	41,340,691
2305	OTHER CAPITAL PROJECTS	69,530,401
230501	ACQUISITION OF NON TANGIBLE ASSETS	69,530,401
23050101	RESEARCH AND DEVELOPMENT	0
23050102	COMPUTER SOFTWARE ACQUISITION	42,600,691
23050135	RECAPITALISATION OF MOFI	26,929,710
	TOTAL PERSONNEL	505,362,542
	TOTAL OVERHEAD	130,851,136
	TOTAL RECURRENT	636,213,678
	TOTAL CAPITAL	301,376,242
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	937,589,920
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-937,589,920

0227002001 INDUSTRIAL ARBITRATION PANEL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10139093	PURCHASE AND INSTALLATION OF SOLAR PANELS	NEW	12,367,990
ERGP12174819	PURCHASE OF 2NOS. SUV FOR THE CHAIRMAN AND THE CHIEF REGISTRAR OF THE PANEL	NEW	103,170,210

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17174794	ESTABLISHMENT OF SPECIALIZED ARBITRATION LIBRARY AND PURCHASE OF ANNUAL JOURNAL REPORT	NEW	10,210,150
ERGP27114911	COMPLETION OF THE PURCHASE AND INSTALLATION OF 1NO ELEVATOR AT LAGOS OFFICE BUILDING	NEW	20,000,000
ERGP27174754	ESTABLISHMENT OF SOUTH-SOUTH ZONAL OFFICE, ASABA, DELTA STATE AND FENCING OF A PLOT OF LAND AT UMUAHIA, ABIA STATE	NEW	54,256,800
ERGP27174779	RENOVATION/REFURBISHMENT OF COURT ROOMS/CHAMBERS & PUBLIC ADDRESS SYSTEMS IN THE HEADQUARTERS	NEW	21,340,691
ERGP29174724	PROCUREMENT OF SOFTWARE/INSTALLATION OF SERVER AND NETWORKING, LICENSING, UPGRADING, AND IMPLEMENTATION OF LIBRARY MODULES 1A DIGITAL ENVIRONMENT	NEW	42,600,691
ERGP3114910	ARBITRATION AND QUASI JUDICIAL FUNCTIONS IN TERMS OF INTERFACE WITH STAKEHOLDERS DISPUTANTS INTERNATIONAL COLLABORATION AND LOCUS INQUO	NEW	26,929,710
ERGP3159208	PURCHASE OF OFFICE FURNITURE & EQUIPMENT FOR THE HEADQUARTERS AND ZONAL OFFICES	NEW	10,500,000

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	957,093,203
21	PERSONNEL COST	590,708,840
2101	SALARY	513,659,860
210101	SALARIES AND WAGES	513,659,860
21010101	SALARY	513,659,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,048,980
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	77,048,980
21020201	NHIS	25,682,993
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,365,987
22	OTHER RECURRENT COSTS	92,792,900
2202	OVERHEAD COST	92,792,900
220201	TRAVEL & TRANSPORT - GENERAL	19,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	3,960,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,600,000
22020206	SEWERAGE CHARGES	360,000
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,900,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	10,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000
220205	TRAINING - GENERAL	5,670,000
22020501	LOCAL TRAINING	5,670,000
220206	OTHER SERVICES - GENERAL	12,100,000
22020601	SECURITY CHARGES	9,500,000
22020603	OFFICE RENT	2,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	3,500,000

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	7,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	5,500,000
220210	MISCELLANEOUS	21,412,900
22021001	REFRESHMENT & MEALS	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,452,900
22021003	PUBLICITY & ADVERTISEMENTS	1,260,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	5,500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,600,000
23	CAPITAL EXPENDITURE	273,591,463
2301	FIXED ASSETS PURCHASED	137,591,463
230101	PURCHASE OF FIXED ASSETS - GENERAL	137,591,463
23010105	PURCHASE OF MOTOR VEHICLES	87,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,591,463
23010128	PURCHASE OF SECURITY EQUIPMENT	12,500,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030113	REHABILITATION / REPAIRS - ROADS	15,000,000
2305	OTHER CAPITAL PROJECTS	71,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	71,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050104	ANNIVASARIES/CELEBRATIONS	11,000,000
23050114	NATIONAL JOB CREATION SCHEME	20,000,000



TOTAL PERSONNEL	590,708,840
TOTAL OVERHEAD	92,792,900
TOTAL RECURRENT	683,501,740
TOTAL CAPITAL	273,591,463
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	957,093,203
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-814,123,203

0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174435	PROVISION OF SOLAR STREET LIGHT AND SOLAR PANEL TO THE OFFICES. ACQUISITION OF 2 TRANSFORMERS AND CONNECTION OF LIGHT TO 2 NEWLY COMPLETED OFFICE BUILDINGS	NEW	15,000,000
ERGP12174305	REHABILITATION OF 750 METRES INTERNAL ROAD AND CAR PARK	ONGOING	15,000,000
ERGP22174471	PROVISION OF SECURITY APPARATUS i.e. CCTV CAMERA, MONITORING GADGETS, SECURITY ALARM AND TRAINING OF PERSONNEL	NEW	12,500,000
ERGP23174277	PURCHASE OF EXECUTIVE TABLES AND CHAIRS FOR OFFICES AND CLASSROOMS	ONGOING	12,500,000
ERGP27174291	CONSTRUCTION OF 4 CLASSROOMS, 8 OFFICES AND 1 MINI AUDITORIUM	ONGOING	20,000,000
ERGP27174357	ACQUISITION OF 21 BED AND BEDDINGS, 21 AIR CONDITIONERS AND 21 WARDROBES INCLUDING EQUIPPING OF ATTACHED CLINIC WITH MEDICAL APPARATUS	ONGOING	15,000,000
ERGP29174379	ACQUISITION OF AUDIO-VISUAL MACHINES, 10 LAPTOPS, 10 DESKTOPS, 8 PROJECTORS AND PROJECTOR STAND AND SCREEN	ONGOING	25,591,463
ERGP29174449	AUTOMATION AND DIGITALIZATION OF LIBRARY, ACCOUNTS, PROCUREMENT AND STORE	NEW	10,000,000
ERGP30174316	ACCREDITATION OF THE INSTITUTE NATIONAL DIPLOMA AND BSC DEGREE PROGRAM ON INDUSTRIAL RELATIONS, INCLUDING MATRICULATION OF YEAR ONE AND GRADUATION OF ND2 STUDENTS	ONGOING	11,000,000
ERGP30174341	PUBLICATION OF 2018 RESEARCH WORKS AND ANNUAL REPORTS. CAPACITY BUILDING FOR STAFF, GOVERNING COUNCIL AND OTHER STAKEHOLDERS. RESEARCH SURVEY ON LABOUR ISSUES FOR YEAR 2022	ONGOING	30,000,000
ERGP30174368	PURCHASE OF PROJECT VEHICLES, 1 PICK-UP AND 1 JEEP	ONGOING	87,000,000
ERGP8174335	EQUIPPING OF WORKSHOP WITH 250 SEWING MACHINE AND 150 COMPUTERS FOR TRAINING, AND TIE & DYE EQUIPMENTS/MATERIALS	ONGOING	20,000,000

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,728,497,638
21	PERSONNEL COST	1,109,245,661
2101	SALARY	964,561,445
210101	SALARIES AND WAGES	964,561,445
21010101	SALARY	964,561,445
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	144,684,216
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	144,684,216
21020201	NHIS	48,228,072
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,456,144
22	OTHER RECURRENT COSTS	182,025,080
2202	OVERHEAD COST	182,025,080
220201	TRAVEL & TRANSPORT - GENERAL	28,619,598
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,544,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,074,998
220202	UTILITIES - GENERAL	14,781,061
22020201	ELECTRICITY CHARGES	4,640,254
22020202	TELEPHONE CHARGES	68,099
22020203	INTERNET ACCESS CHARGES	5,851,237
22020206	SEWERAGE CHARGES	4,221,471
220203	MATERIALS & SUPPLIES - GENERAL	24,714,620
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,143,723
22020303	NEWSPAPERS	299,636
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,224,632
22020307	DRUGS & MEDICAL SUPPLIES	1,046,629
220204	MAINTENANCE SERVICES - GENERAL	16,513,594
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,851,521
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,529,658
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,132,415
220205	TRAINING - GENERAL	4,655,183
22020501	LOCAL TRAINING	4,655,183
220206	OTHER SERVICES - GENERAL	9,399,550
22020601	SECURITY CHARGES	6,800,439
22020606	CLEANING AND FUMIGATION SERVICES	2,599,111
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,222,675
22020701	FINANCIAL CONSULTING	1,891,638
22020702	INFORMATION TECHNOLOGY CONSULTING	4,331,037
220208	FUEL & LUBRICANTS - GENERAL	3,987,444
22020803	PLANT / GENERATOR FUEL COST	3,987,444
220209	FINANCIAL CHARGES - GENERAL	2,130,457

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,933
22020902	INSURANCE PREMIUM	1,832,524
220210	MISCELLANEOUS	71,000,898
22021001	REFRESHMENT & MEALS	5,282,529
22021002	HONORARIUM & SITTING ALLOWANCE	13,858,941
22021003	PUBLICITY & ADVERTISEMENTS	18,923,451
22021006	POSTAGES & COURIER SERVICES	204,297
22021007	WELFARE PACKAGES	29,333,621
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,269,966
22021009	SPORTING ACTIVITIES	418,729
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	709,364
23	CAPITAL EXPENDITURE	1,437,226,897
2301	FIXED ASSETS PURCHASED	139,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	139,000,000
23010105	PURCHASE OF MOTOR VEHICLES	96,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000
2305	OTHER CAPITAL PROJECTS	1,298,226,897
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,298,226,897
23050101	RESEARCH AND DEVELOPMENT	241,068,101
23050104	ANNIVASARIES/CELEBRATIONS	75,858,796
23050111	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING)- CAPITAL	981,300,000
	TOTAL PERSONNEL	1,109,245,661
	TOTAL OVERHEAD	182,025,080
	TOTAL RECURRENT	1,291,270,741
	TOTAL CAPITAL	1,437,226,897
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,728,497,638
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,716,007,638

0227004001 NATIONAL PRODUCTIVITY CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22156344	EMPOWERMENT OF YOUTHS ON SKILL ACQUISITION IN ANKPA OMALLA AND OLAMABORO	ONGOING	20,000,000
ERGP23124371	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	23,503,593
ERGP27173557	REHABILITATION OF OF OFFICE BUILDING AND FITTINGS	NEW	85,000,000
ERGP27179818	CONSTRUCTION OF ULTRA-MODERN PAVILLION SECTION 1 IN ILARO, OGUN STATE PHASE TWO	NEW	190,000,000
ERGP30103663	NPOMA COMMITTEE MEETINGS	ONGOING	57,533,796
ERGP30103727	DATA ANALYSIS	ONGOING	10,246,000
ERGP30103809	PRODUCTIVITY PROMOTION AND ADVOCACY	ONGOING	53,000,000
ERGP30103816	PRODUCTIVITY COACHING AND MENTORING FOR SCHOOLS AND NYS CORPS MEMBER	ONGOING	19,500,000

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30103964	COLLABORATIVE GATHERING OF PRODUCTIVITY DATA WITH NATIONAL BUREAU OF STATISTICS	ONGOING	19,350,000
ERGP30137585	ESTABLISHMENT OF NIGERIA CITIZENS' SATISFACTION INDEX	ONGOING	25,000,897
ERGP30137727	ESTABLISHMENT OF NATIONAL PRODUCTIVITY DATABANK	ONGOING	15,000,000
ERGP30152265	PROCUREMENT ACTIVITIES ON MARKET SURVEYS, PUBLICATION OF JOURNALS AND ADVERTS	ONGOING	5,100,000
ERGP30152268	PRODUCTION OF QUATERLY NEWS LETTERS, ANNUAL REPORTS AND PUBLICATION OF PRODUCTIVITY JOURNAL	ONGOING	6,150,000
ERGP30152334	HOSTING OF NATIONAL PRODUCTIVITY SUMMIT	ONGOING	25,817,611
ERGP30152498	PRODUCTIVITY AWARENESS CREATION AND SENSITIZATION OF MDAs/EDUCATIONAL INSTITUTION	ONGOING	14,000,000
ERGP30152703	HOSTING OF GOVERNING COUNCIL MEETINGS	ONGOING	22,000,000
ERGP30159042	FOUNDATION DAY LECTURE SERIES	ONGOING	18,325,000
ERGP30178373	VOCATIONAL TRAINING AND PROVISION OF EMPOWERMENT MATERIAL FOR YOUTHS IN IWARO COMMUNITY	NEW	52,000,000
ERGP30179816	VOCATIONAL AND ENTERPRENEUR TRAINING OF YOUTHS IN LAGOS CENTRAL SENATORIAL ZONE	NEW	170,000,000
ERGP30179819	PROVISION OF FURNISHING AND EQUIPMENT SECTION 1 PAVILLION IN ILARO OGUN PHASE TWO	NEW	190,000,000
ERGP30179822	PROVISION OF FURNISHING AND EQUIPMENT SECTION 2 PAVILLION IN ILARO OGUN PHASE TWO	NEW	200,000,000
ERGP3103805	DEPLOYMENT AND TRAINING ON PRODUCTIVITY SOLUTION TEMPLATES IN 8 SME CLUSTERS	ONGOING	20,650,000
ERGP3103824	PURCHASE OF TEACHING /LEARNING AID AND EQUIPMENT AT THE CENTRE	ONGOING	11,000,000
ERGP3103944	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT THE CENTRE	ONGOING	32,000,000
ERGP3152257	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE CENTRE	ONGOING	5,050,000
ERGP8103923	PURCHASE OF 2 NOS SALOON PROJECT VEHICLES	ONGOING	96,000,000
ERGP9152285	OPERATIONAL COST FOR STATE PRODUCTIVITY COMMITTEES	ONGOING	19,000,000
NPC1702096498	DEVELOPMENT OF PRODUCTIVITY LINKED WAGE SYSTEM FOR THE PUBLIC SECTOR	ONGOING	32,000,000

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,970,192,985
21	PERSONNEL COST	5,098,172,481
2101	SALARY	3,228,077,019
210101	SALARIES AND WAGES	3,228,077,019
21010101	SALARY	3,228,077,019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,870,095,462
210201	ALLOWANCES	1,385,883,910
21020101	NON REGULAR ALLOWANCES	1,385,883,910
210202	SOCIAL CONTRIBUTIONS	484,211,552
21020201	NHIS	161,403,851
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	322,807,701
22	OTHER RECURRENT COSTS	338,413,077
2202	OVERHEAD COST	338,413,077
220201	TRAVEL & TRANSPORT - GENERAL	49,346,747
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,856,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,490,590
220202	UTILITIES - GENERAL	9,102,834
22020201	ELECTRICITY CHARGES	5,075,845
22020205	WATER RATES	2,470,682
22020206	SEWERAGE CHARGES	1,556,307
220203	MATERIALS & SUPPLIES - GENERAL	21,256,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,074,940
22020303	NEWSPAPERS	1,817,551
22020304	MAGAZINES & PERIODICALS	1,019,602
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,906,212
22020306	PRINTING OF SECURITY DOCUMENTS	2,438,179
220204	MAINTENANCE SERVICES - GENERAL	32,007,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,323,402
22020402	MAINTENANCE OF OFFICE FURNITURE	1,019,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,961,511
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,142,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,560,432
220205	TRAINING - GENERAL	3,546,442
22020501	LOCAL TRAINING	3,546,442
220206	OTHER SERVICES - GENERAL	129,389,478
22020601	SECURITY CHARGES	14,185,766
22020603	OFFICE RENT	105,672,650
22020606	CLEANING AND FUMIGATION SERVICES	9,531,062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,062,124
22020701	FINANCIAL CONSULTING	12,855,851
22020702	INFORMATION TECHNOLOGY CONSULTING	4,876,357

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,329,916
220208	FUEL & LUBRICANTS - GENERAL	16,707,607
22020801	MOTOR VEHICLE FUEL COST	5,093,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,418,577
22020803	PLANT / GENERATOR FUEL COST	10,196,020
220209	FINANCIAL CHARGES - GENERAL	7,757,841
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,551,568
22020902	INSURANCE PREMIUM	6,206,273
220210	MISCELLANEOUS	50,236,233
22021001	REFRESHMENT & MEALS	3,457,781
22021002	HONORARIUM & SITTING ALLOWANCE	4,167,202
22021003	PUBLICITY & ADVERTISEMENTS	6,073,281
22021004	MEDICAL EXPENSES	2,438,179
22021006	POSTAGES & COURIER SERVICES	1,329,916
22021007	WELFARE PACKAGES	13,831,521
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,285,585
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,236,822
22021013	PROMOTION (SERVICE WIDE)	13,667,454
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,748,492
23	CAPITAL EXPENDITURE	8,533,607,427
2301	FIXED ASSETS PURCHASED	111,791,273
230101	PURCHASE OF FIXED ASSETS - GENERAL	111,791,273
23010105	PURCHASE OF MOTOR VEHICLES	76,917,393
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,543,050
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,330,830
2302	CONSTRUCTION / PROVISION	1,301,503,957
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,301,503,957
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,301,503,957
2303	REHABILITATION / REPAIRS	1,294,888,969
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,294,888,969
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	401,792,568
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	893,096,401
2305	OTHER CAPITAL PROJECTS	5,825,423,228
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,825,423,228
23050101	RESEARCH AND DEVELOPMENT	5,764,602,414
23050103	MONITORING AND EVALUATION	60,820,814



TOTAL PERSONNEL	5,098,172,481
TOTAL OVERHEAD	338,413,077
TOTAL RECURRENT	5,436,585,558
TOTAL CAPITAL	8,533,607,427
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	13,970,192,985
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,949,242,985

0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180280	PROVISION/INSTALLATION OF SOLAR STREET LIGHTS IN ENUAGU, ENUAGU UKMU NJIKOKA LGA ANAMBRA STATE	NEW	150,000,000
ERGP22180282	CONSTRUCTION OF A FULLY EQUIPPED VOCATIONAL CENTRE IN IJEBU ODE/ODOGBOLU/IJEBU NORTH-EAST FEDERAL CONSTITUENCY	NEW	150,000,000
ERGP22180283	COMPLETION OF FIVE STOREY MULTIPURPOSE WOMEN AND YOUTH DEVELOPMENT CENTER WHICH INCLUDE WELL EQUIPPED ICT CENTERS SKILL ACQUISITION CENTERS FOR WOMEN AND VOCATIONAL CENTERS FOR YOUTH AMONGST OTHERS IN AJEROM/IFELODUN FEDERAL CONSTITUENCY, LAGOS	NEW	250,000,000
ERGP25180281	SUPPLY OF MEDICAL EQUIPMENT AND FENCING OF HELTH CENTRE IN UMUNNOWU VILLAGE, AGULU, ANAOCHA LGA ANAMBRA STATE	NEW	150,000,000
ERGP30179815	RURAL URBAN TRANSPORT TO SUPPORT RURAL MASS TRANSIT	NEW	250,000,000
ERGP30179825	COMPLETION OF SKILL ACQUIZITION CENTRE, ILARA, LAGOS STATE	NEW	170,000,000
ERGP3176668	TRAINING OF YOUTHS AND WOMEN IN FINGERLINGS PRODUCTION AND HATCHERY MANAGEMENT IN OLUYOLE , OYO STATE	NEW	110,000,000
ERGP3176669	EMPOWERMENT TRAINING ON POST HARVEST LOSSES/REDUCTIONS OF STAPLE CROPS FOR YOUTHS AND WOMEN OF OLUYOLE LGA	NEW	110,000,000
ERGP3176670	TRAINING AND EMPOWERMENT OF YOUTHS OF OLUYOLE OYO STATE IN THE DEVELOPMENT OF SEEDLINGS FOR GINGER/TUMERIC, POTATOES/SWEET POTATOES AND COCOYAM/YAM	NEW	130,000,000
ERGP3176674	SPECIAL VOCATIONAL SKILL ACQUISITION TRAINING SCHEME FOR YOUTHS AND WOMEN IN AKOKO-EDO , EDO STATE	NEW	100,000,000
ERGP3176677	LIVELIHOOD TRAINING ON ROOT CROPS PRODUCTION PROCESSING AND MARKETING FOR UNEMPLOYED YOUTHS AND WOMEN IN AKOKO-EDO LGA	NEW	100,000,000
ERGP3176680	LOAN AND EQUIPEMENT EMPOWERMENT FOR YOUTHHS AND WOMEN TRAINED IN VOCATIONAL SKILLS AND CROPS PRODUCTION PROCESSING IN AKOKO-EDO	NEW	130,000,000
ERGP3176682	TRAINING AND EMPOWERMENT OF YOUTHS ON INTERGRATED FARMING AND ACQUISITION OF RELATED ENTREPRENEURSHIP SKILLS IN IFE NORTH, CENTRAL, EAST AND IFE SOUTH	NEW	120,000,000
ERGP3176685	VOCATIONAL SKILL TRAINING AND EQUIPEMENT EMPOWERMENT OF YOUTHS AND WOMEN IN IFE NORTH, CENTRAL, EAST AND IFE SOUTH	NEW	120,000,000
ERGP3177953	TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN VARIOUS VOCATIONAL TECHNICAL TRADES IN SHIRORO, MUNYA AND RAFI NIGER STATE	NEW	80,000,000
ERGP8114728	VOCATIONAL SKILLS DEVELOPMENT	ONGOING	206,155,618
ERGP8114731	REHABILITATION OF 12 SKILLS CENTRES	ONGOING	125,200,729
ERGP8114735	TRANSIENT JOB CREATION	ONGOING	174,662,064
ERGP8114740	JOB CREATION FOR YOUNG ENTREPRENEURS	ONGOING	203,007,913
ERGP8114741	JOB AND WEALTH CREATION FOR WOMEN	ONGOING	191,707,082
ERGP8114742	UPGRADING OF MICRO ENTERPRISES	ONGOING	211,052,971
ERGP8114753	JOB CREATION FOR MATURED PERSONS	ONGOING	132,581,691
ERGP8114755	JOB CREATION THROUGH ENHANCEMENT OF RURAL MICRO BUSINESSES	ONGOING	206,391,311
ERGP8114757	PROVISION OF INFRASTRUCTURE AND TRAINING FACILITIES IN AGRIC CENTRES	ONGOING	82,556,524
ERGP8114765	PROCUREMENT OF AUDIT WORKING MATERIALS	ONGOING	8,157,905
ERGP8114795	COMPLETION OF CONSTRUCTION WORKS AT SKILLS ACQUISITION CENTRES(KEBBI, OSUN-ILE IFE,JIGAWA	ONGOING	101,503,957
ERGP8127396	EMPOWERING TRAINEES OF ENVIRONMENTAL BEAUTIFICATION SCHEME.	ONGOING	197,675,903
ERGP8140708	WEBSITE ADMINISTRATION, DATA BASE AND DEVELOPMENT, COMPUTER REPAIRS TRAINING	ONGOING	69,211,802
ERGP8140739	RESEARCH AND DEVELOPMENT; TRACER STUDY OF NDE PROGRAMME BENEFICIARIES	ONGOING	5,822,414
ERGP8140765	PRODUCTION OF PERIODIC REPORT AND ANNUAL REPORT	ONGOING	8,740,613
ERGP8140798	PROVISION OF MATERIALS FOR AUDIT ROUTINE CHECKS ON PROPER MAINTENANCE OF TREASURY DOCUMENTS, BOOKS OF ACCOUNT, STOCK VERIFICATION, AUDIT	ONGOING	5,982,464

**0227005001****NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
	SCHEDULE PRINTING AND OVERSIGHT ON FISCAL DOCUMENTS		
ERGP8140824	ESTABLISHMENT OF OWNERSHIP TITLES FOR NDE LANDS/BUILDING NATIONWIDE	ONGOING	34,185,508
ERGP8140834	PRODUCTION OF NDE FINANCIAL DOCUMENTS/TREASURY CASH BOOKS	ONGOING	7,649,007
ERGP8140843	UPGRADING AND MAINTENANCE OF ACCOUNTING SYSTEM AND NON CURRENT ASSETS MANAGEMENT	ONGOING	15,383,479
ERGP8140866	ICT EQUIPMENTS FOR BUDGET UNIT	ONGOING	5,393,008
ERGP8140876	ESTABLISHMENT AND MAINTENANCE OF FREEDOM OF INFORMATION UNIT (FOI) , EFFICIENT SERVICE DELIVERY (SERVICOM) AND ACTION PLAN FOR ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU)	ONGOING	16,781,977
ERGP8140881	CAPACITY DEVELOPMENT FOR EFFICIENT SERVICE DELIVERY IN EMPLOYMENT GENERATION FOR SERVICE AND PROGRAMME DEPARTMENTS	ONGOING	158,496,447
ERGP8140895	PRINTING OF NDE OPERATIONAL DOCUMENTS	ONGOING	25,081,680
ERGP8140901	ACQUISITION OF NDE ESSENTIAL OPERATIONAL MATERIALS	ONGOING	56,934,410
ERGP8140916	TV DOCUMENTARY OF NDE OPERATIONS	ONGOING	6,681,713
ERGP8140923	PRESS(ELECTRONIC AND PRINT)COVERAGE OF NDE EMPLOYMENT GENERATING ACTIVITIES NATIONWIDE	ONGOING	5,827,075
ERGP8140928	RENOVATION OF NDE HQ, SIX ZONAL OFFICES AND SOME STATE OFFICES	ONGOING	81,190,582
ERGP8140934	PROCUREMENT OF OFFICE FURNITURES AND OFFICE EQUIPMENTS	ONGOING	32,543,050
ERGP8140948	INTERNATIONAL TRADE FAIR EXHIBITION IN KADUNA, ENUGU AND LAGOS	ONGOING	29,980,846
ERGP8140952	SETTLEMENT OF OUTSTANDING DEBT TO SECURITY AND CLEANING SERVICES CONTRACTORS	ONGOING	79,248,223
ERGP8140969	ID CARD PRODUCTION FACILITY	ONGOING	2,330,830
ERGP8140982	MARKETING INTELLIGENCE SURVEY	ONGOING	2,239,151
ERGP8140987	PROCUREMENT IMPLEMENTATION PROCEDURE OR 2021 TION PROCESS OR 2020	ONGOING	12,976,440
ERGP8140997	EVALUATION OF 3 SCHEMES EACH FROM FOUR PROGRAMMES DEPARTMENT	ONGOING	14,031,597
ERGP8153508	INSTALLATION AND MAINTENANCE OF ICT SYSTEM IN AUDITING PROGRAMME	ONGOING	5,438,604
ERGP8153517	PRODUCTION OF NDE ACCOUNTING MANUAL	ONGOING	15,383,479
ERGP8153524	DIGITALIZATION OF FILES AND OTHER RECORDS. (CALL CIRCULAR HCSF3057/VOL. 1/77	ONGOING	17,481,226
ERGP8153555	CONSTRUCTION OF NDE STATE OFFICE ,MODELL SKILLS ACQUISITION CENTRE AND SMALL SCALE INDUSTRIAL PORTS ON A 1.081 HECTARES OF LAND, OSOGBO OSUN STATE	ONGOING	136,742,033
ERGP8153586	SUSTAINABLE AGRICULTURAL DEVELOPMENT SCHEME (SADTS)	ONGOING	162,804,788
ERGP8153592	GRADUATE AGRICULTURAL EMPOWERMENT SCHEME (GAES)	ONGOING	129,473,918
ERGP8153596	COMMUNITY BASED AGRICULTURAL EMPOWERMENT SCHEME (CBAES)	ONGOING	97,619,240
ERGP8153608	COLLABORATIVE EMPLOYMENT SCHEME (CES)	ONGOING	37,293,282
ERGP8153621	PHASE I WORKS ON NEW NDE HEADQUARTERS DONATED BY EFCC	ONGOING	811,905,819
ERGP8153675	LABOUR BASED SKILLS CERTIFICATION AND INFRASTRUCTURAL DEVELOPMENT	ONGOING	95,288,410
ERGP8154437	PURCHASE OF SIX 4*4 VEHICLES FOR PROJECTS IMPLEMENTATION AND MONITORING	ONGOING	76,917,393
ERGP8158350	SPECIAL TRAINING FOR BUDGET AND PR&S OFFICERS ON GOVERNMENT INTENT ON ECONOMIC SUSTAINABILITY PLAN	ONGOING	4,712,020
ERGP8158351	PROVISION OF 90 LAPTOPS, 90 DESK TOPS AND 180 PRINTERS FOR NDE 37 STATE OFFICES AND 6 ZONAL OFFICES AND 3 SHARP PHOTO COPIERS FOR NDE HEAD QUARTERS	ONGOING	27,193,018
ERGP8158352	ESTABLISHMENT OF 6 ADDITIONAL COMMON FACILITY CENTRES IN THE 6 GEOPOLITICAL ZONES OF THE COUNTRY	ONGOING	85,463,770
ERGP8159033	JOB CREATION FOR GRADUATES OF SCHOOL ON WHEEL TRAINING SCHEME	ONGOING	85,463,770
ERGP8167983	ENTERPRISE FINANCE AND COUNSELING CLINIC (NDE-efcc)	NEW	22,531,884
ERGP8169680	ACQUISITION OF TOOLS FOR INSPECTION AND VERIFICATION OF PROGRAMMES/PROJECTS	NEW	5,368,679
ERGP8170227	COMMUNITY BASED TRAINING AND EMPOWERMENT IN 774 LGAs	NEW	547,500,000
ERGP8170231	UPGRADING AND RENOVATION OF JOB CENTRE OFFICES AT 12 STATES PER YEAR	NEW	139,849,806
ERGP8170239	ESTABLISHMENT OF DIGITAL TRANSFORMATION TECHNICAL WORKING GROUP (DT-TWG) OF THE NDE TO COORDINATE THE DIGITAL TRANSFORMATION POLICIES OF THE FEDERAL GOVERNMENT	NEW	13,208,037
ERGP8170245	BASIC BUSINESS TRAINING (BBT)	NEW	35,483,765

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8170256	GRADUATE COACHING SCHEME (GCS)	NEW	140,351,125
ERGP8170268	REGISTRATION OF UNEMPLOYED PERSONS	NEW	155,388,673
ERGP8170277	INSTITUTIONALISATION OF RESULT-BASED MONITORING AND EVALUATION (RBM&E) AND DEVELOPMENT OF KEY PERFORMANCE INDICATORS (KPIs) FOR NDE PROGRAMMES	NEW	18,646,641
ERGP8170292	PRODUCTION OF FORM JC-01, JC-02 AND JC-04	NEW	8,624,071
ERGP8170300	DEVELOPMENT OF A ROBUST NDE SOCIAL MEDIA	NEW	5,050,132
ERGP8170307	QUALITY ASSURANCE ASSESSMENT SURVEY OF PROCUREMENT PROJECTS IMPLEMENTATION	NEW	3,228,821
ERGP8170311	PROVISION OF ICT EQUIPMENT FOR PROCUREMENT PROCESS	NEW	4,724,204
ERGP8170315	QUARTERLY NEWSLETTER (THE JOB CREATOR)	NEW	1,942,358
ERGP8170321	DATA PROTECTION REGULATION AND AUDITING	NEW	20,769,000
ERGP8170329	AUDIT VERIFICATION AND EVALUATION ON CAPITAL PROJECTS, SKILLS, STOCKS AND JOB CREATION PROGRAMME	NEW	9,012,543
ERGP8170340	SCHOOL-ON-WHEELS SCHEME (SOW)	NEW	22,531,358
ERGP8170352	LIFE SKILLS TRAINING (TRAINING OF TRAINERS)	NEW	50,640,353
ERGP8170373	COMMUNITY BASED BUSINESS TRAINING	NEW	68,332,262
ERGP8170407	PROVISION OF LEARNING MATERIALS IN SELECTED SCHOOLS OF THE FEDERATION	NEW	129,824,098
ERGP8170527	RETOOLING OF NDE SKILLS CENTRES	NEW	87,511,358
ERGP8170530	SOLAR ENERGY TRAINING SCHEME (SETS)	NEW	116,541,505
ERGP8178967	RURAL URBAN TRANSPORT TO SUPPORT RURAL MASS TRANSIT	ONGOING	500,000,000


0227006001 GENEVA LABOUR DESK OFFICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	531,193,602
22	OTHER RECURRENT COSTS	238,200,005
2202	OVERHEAD COST	238,200,005
220201	TRAVEL & TRANSPORT - GENERAL	238,200,005
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	238,200,005
23	CAPITAL EXPENDITURE	292,993,597
2305	OTHER CAPITAL PROJECTS	292,993,597
230501	ACQUISITION OF NON TANGIBLE ASSETS	292,993,597
23050104	ANNIVASARIES/CELEBRATIONS	292,993,597
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	238,200,005
	TOTAL RECURRENT	238,200,005
	TOTAL CAPITAL	292,993,597
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	531,193,602
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-531,193,602

0227006001 GENEVA LABOUR DESK OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144799	PURCHASE OF RESIDENTIAL BUILDING	ONGOING	144,331,199
ERGP27144804	PURCHASE OF FURNITURE, FITTINGS AND FIXTURES FOR THE RESIDENTIAL ACCOMMODATION	ONGOING	80,262,195
ERGP9144801	PURCHASE OF 2 NO. UTILITY VEHICLES	ONGOING	68,400,203



FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0228001001	FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS	919,683,178	212,155,093	6,022,981,571	0	0	7,154,819,842
2	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	905,427,301	132,007,032	782,624,244	0	0	1,820,058,577
3	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	373,729,073	90,296,596	1,036,775,535	0	0	1,500,801,204
4	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	19,809,977,986	486,671,864	4,204,752,409	0	0	24,501,402,259
5	0228008001	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA	8,199,902,558	363,236,486	1,700,546,573	0	0	10,263,685,617
6	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	3,866,286,685	347,405,510	1,958,139,197	0	0	6,171,831,392
7	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	689,938,600	87,188,203	283,185,760	0	0	1,060,312,563
8	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	1,127,175,092	101,688,317	30,664,206,776	0	0	31,893,070,185
9	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	947,582,517	91,852,464	7,102,590,810	0	0	8,142,025,791
10	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	377,682,402	50,635,340	1,081,050,825	0	0	1,509,368,567
11	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY - ZARIA	1,156,967,590	75,173,704	1,910,857,660	0	0	3,142,998,954
12	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	1,885,431,239	77,943,866	437,961,190	0	0	2,401,336,295
13	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	2,206,639,637	171,689,811	2,892,497,042	0	0	5,270,826,490
14	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	1,549,780,403	111,201,740	2,217,743,981	0	0	3,878,726,124
15	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	377,115,409	44,561,424	327,706,314	0	0	749,383,147
16	0228073001	ENERGY COMMISSION OF NIGERIA	2,352,391,500	358,551,139	7,006,748,194	0	0	9,717,690,833
17	0228079001	NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY	85,553,406	50,000,000	724,517,837	0	0	860,071,243
			46,831,264,576	2,852,258,589	70,354,885,918	0	0	120,038,409,083

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,154,819,842
21	PERSONNEL COST	919,683,178
2101	SALARY	799,724,503
210101	SALARIES AND WAGES	799,724,503
21010101	SALARY	799,724,503
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,958,675
210202	SOCIAL CONTRIBUTIONS	119,958,675
21020201	NHIS	39,986,225
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,972,450
22	OTHER RECURRENT COSTS	212,155,093
2202	OVERHEAD COST	212,155,093
220201	TRAVEL & TRANSPORT - GENERAL	40,944,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,244,077
220202	UTILITIES - GENERAL	15,318,004
22020201	ELECTRICITY CHARGES	12,258,004
22020202	TELEPHONE CHARGES	3,060,000
220203	MATERIALS & SUPPLIES - GENERAL	21,769,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,366,232
22020302	BOOKS	2,181,102
22020303	NEWSPAPERS	2,637,600
22020304	MAGAZINES & PERIODICALS	1,215,552
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,369,018
220204	MAINTENANCE SERVICES - GENERAL	31,182,424
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,655,510
22020402	MAINTENANCE OF OFFICE FURNITURE	6,758,857
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	965,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,655,366
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,265,552
22020406	OTHER MAINTENANCE SERVICES	2,881,587
220205	TRAINING - GENERAL	26,813,222
22020501	LOCAL TRAINING	26,813,222
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,751,794
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,800
22020703	LEGAL SERVICES	2,896,654
22020708	MEDICAL CONSULTING	8,354,340
220208	FUEL & LUBRICANTS - GENERAL	8,368,336
22020801	MOTOR VEHICLE FUEL COST	7,898,860
22020803	PLANT / GENERATOR FUEL COST	469,476
220210	MISCELLANEOUS	54,007,732
22021006	POSTAGES & COURIER SERVICES	1,931,102

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

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	20,007,322
22021009	SPORTING ACTIVITIES	11,616,551
22021036	PAYMENT FOR OUTSOURCED SERVICES	20,452,757
23	CAPITAL EXPENDITURE	6,022,981,571
2305	OTHER CAPITAL PROJECTS	6,022,981,571
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,022,981,571
23050101	RESEARCH AND DEVELOPMENT	6,022,981,571
	TOTAL PERSONNEL	919,683,178
	TOTAL OVERHEAD	212,155,093
	TOTAL RECURRENT	1,131,838,271
	TOTAL CAPITAL	6,022,981,571
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,154,819,842
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,153,319,842

0228001001 FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1140670	PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES	ONGOING	22,020,019
ERGP1140786	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME (WBTCP)	ONGOING	90,000,000
ERGP1142502	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NATIONAL RESEARCH AND INNOVATION COUNCIL	ONGOING	49,754,030
ERGP1159399	IMPLEMENTATION OF THE NATIONAL POLICY FOR METHANOL FUEL PRODUCTION TECHNOLOGY STRATEGY	ONGOING	100,700,320
ERGP15140660	CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTOR	ONGOING	24,608,910
ERGP20140853	TECHNOLOGY NEEDS ASSESMENT (TNA) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR	ONGOING	12,521,317
ERGP29140673	"KNOWLEDGE EXCHANGE AND COLLABORATION TECHNOLOGY (STI KX MANAGEMENT SYSTEM) FOR FMST, ITS AGENCIES AND NIGERIAN SCIENTISTS AND TECHNOLOGISTS - COLLABORATION AND KNOWLEDGE EXCHANGE AMONGST RESEARCHERS IN STI SECTOR - COLLABORATION AND KNOWLEDGE EXCHANGE AMONGST RESEARCHERS AND EXTERNAL CONTRIBUTORS AND STEKEHOLDERS - RESEARCH ASSETS REPOSITORY (KX WAREHOUSE) - BIG DATA/DATA BANK TO SUPPORT RESEARCH AND INNOVATION "	ONGOING	49,728,023
ERGP29140732	ENHANCED SECURITY ARCHITECTURE OF THE FMST USING BEST BREED TECHNOLOGIES	ONGOING	12,601,485
ERGP29140746	UPGRADE AND ENHANCEMENT OF CALL CENTRE FACILITY FOR FMST	ONGOING	4,356,515
ERGP29140799	POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICES	ONGOING	7,714,219
ERGP29140811	OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION	ONGOING	44,067,210
ERGP30140623	UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN EBONYI STATE.	ONGOING	39,184,991
ERGP30140640	TECHNICAL PROFICIENCY DEVELOPMENT	ONGOING	121,271,172
ERGP30140652	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	19,445,273
ERGP30140685	COORDINATION OF STRATEGIC DEVELOPMENT OF NANO TECHNOLOGY FOR NATIONAL DEVELOPMENT	ONGOING	40,630,177
ERGP30140716	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS & INNOVATIONS (PSCII)	ONGOING	100,000,000
ERGP30140729	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA. (ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK, SHEDA, ABUJA)	ONGOING	100,000,000
ERGP30140745	DEVELOPMENT OF AN INTEGRATED ON DEMAND INFORMATION AND KNOWLEDGE MANAGEMENT SYSTEM OF RESEARCH OUTPUTS FROM FEDERAL RESEARCH INSTITUTES TO FACILITATE UTILIZATION BY SMEs AND	ONGOING	55,784,641
ERGP30140754	NATIONAL LABORATORIES, PERSONNEL, EQUIPMENT AND ENERGY AUDIT	ONGOING	25,208,100
ERGP30140764	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA, OSUN STATE	ONGOING	10,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140781	COORDINATION AND IMPLEMENTATION OF STI FINANCIAL ACTIVITIES	ONGOING	56,655,864
ERGP30140807	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA.	ONGOING	25,000,000
ERGP30140816	ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	51,493,060
ERGP30140825	ACQUISITION OF SCIENCE EQUIPMENT AND FACILITIES FOR NATION WIDE COORDINATION OF STI ACTIVITIES	ONGOING	130,000,000
ERGP30140830	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE FOUR (4) GEOPOLITICAL ZONES	ONGOING	100,115,803
ERGP30140831	STI BUILDING: UPGRADING OF OLD OFFICE FACILITIES	ONGOING	40,937,160
ERGP30140837	LITIGATION INITIATIVES ON STI ACTIVITIES	ONGOING	50,000,000
ERGP30140840	WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT	ONGOING	32,611,002
ERGP30140844	TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)	ONGOING	100,464,453
ERGP30140847	PROMOTION OF ANNUAL SUSTAINABILITY SCIENCE FORUM (SSF) FOR HIGH-LEVEL DIALOGUE IN USE OF ENVIRONMENTALLY SOUND TECHNOLOGIES (ESTS) TO ACHIEVE SUSTAINABLE DEVELOPMENT GOALS (SDGS)	ONGOING	4,200,540
ERGP30140848	"IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION ROAD MAP (NSTIR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL, JUNE 2017"	ONGOING	34,250,299
ERGP30140862	PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY	ONGOING	20,509,201
ERGP30140868	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SCIENCE & TECHNOLOGY SECTOR	ONGOING	10,365,747
ERGP30140877	MAINSTREAMING WOMEN USING SCIENCE, TECHNOLOGY AND INNOVATION	ONGOING	17,424,423
ERGP30140880	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR	ONGOING	10,152,959
ERGP30140886	JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)	ONGOING	24,851,086
ERGP30140892	ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-SOUTH EAST	ONGOING	35,833,333
ERGP30140893	TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)	ONGOING	25,090,184
ERGP30140897	MAPPING AND STRENGTHENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA	ONGOING	35,263,916
ERGP30140898	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR	ONGOING	12,086,983
ERGP30140902	THE NATIONAL STRATEGY FOR COMPETITIVENESS IN RAW MATERIALS AND PRODUCT DEVELOPMENT IN NIGERIA	ONGOING	37,694,913
ERGP30140904	COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY AND INNOVATION SECTOR	ONGOING	9,465,946
ERGP30140910	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN ENERGY SECTOR	ONGOING	12,071,649
ERGP30140912	TRADE FAIRS	ONGOING	53,135,394
ERGP30140920	WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT	ONGOING	17,976,810
ERGP30140922	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN INDUSTRY SECTOR	ONGOING	8,235,096
ERGP30140924	" DEVELOPMENT AND IMPLEMENTATION OF NATIONAL STRATEGY /POLICY ON ARTIFICIAL INTELLIGENCE AND ROBOTICS FOR RESEARCH AND DEVELOPMENT, INNOVATION AND TECHNOLOGY PRODUCTS DEVELOPMENT TO SUPPORT ECONOMIC DEVELOPMENT OF MSME MANUFACTURING AND AUTOMATION OF AGRICULTURAL MANAGEMENT "	ONGOING	53,393,871
ERGP30140927	SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS	ONGOING	12,100,616
ERGP30140930	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN TRANSPORT SECTOR	ONGOING	16,396,013
ERGP30140932	MONTHLY TECHNICAL SEMINAR	ONGOING	23,918,469
ERGP30140938	ESTABLISHMENT OF NATIONAL AGENCY FOR DESERTIFICATION AND EROSION RESEARCH	ONGOING	36,995,879
ERGP30140939	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN WATER RESOURCES SECTOR	ONGOING	11,387,371
ERGP30140945	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	ONGOING	27,683,506
ERGP30140946	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN OIL AND GAS SECTOR	ONGOING	11,323,736
ERGP30140951	"TECHNOLOGY (KNOW-HOW) PROMOTION INITIATIVE "	ONGOING	29,019,102
ERGP30140954	METHANOL FUEL TECHNOLOGY IMPLEMENTATION IN SIX GEO-POLITICAL ZONES	ONGOING	98,943,000
ERGP30140957	SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	ONGOING	23,966,960
ERGP30140960	NIGERIA CLEAN-TECH INNOVATION PROGRAMME	ONGOING	35,200,100
ERGP30140962	ANNUAL SCIENCE AND TECHNOLOGY SUMMIT	ONGOING	10,130,005

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140965	CLIMATE CHANGE MITIGATION AND ADAPTATION TECHNOLOGIES FOR SUSTAINABLE DEVELOPMENT	ONGOING	16,379,100
ERGP30140966	ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA	ONGOING	59,714,898
ERGP30140970	COMPLETION OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM (NSTM)	ONGOING	85,428,414
ERGP30140971	DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFF TO ENHANCE FOOD SAFETY	ONGOING	5,078,097
ERGP30140975	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN PRIMARY AND SECONDARY SCHOOLS	ONGOING	40,783,886
ERGP30140977	USE OF INNOVATION TECHNOLOGY FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY	ONGOING	7,581,545
ERGP30140984	USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED, ACCESSIBLE AND AFFORDABLE HEALTHCARE DELIVERY	ONGOING	7,154,086
ERGP30140988	COMMERCIALIZATION OF R & D RESULTS ALONG PPP INITIATIVES	ONGOING	20,169,121
ERGP30140995	COORDINATION AND IMPLEMENTATION OF STI ON PPP ACTIVITIES	ONGOING	20,200,000
ERGP30142504	NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION (STI) DATABANK	ONGOING	26,449,737
ERGP30142506	IMPLEMENTATION AND REVIEW OF STI POLICY DOCUMENT	ONGOING	47,126,721
ERGP30142509	IDENTIFICATION OF MARKETS(NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES	ONGOING	22,172,374
ERGP30142510	UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY	ONGOING	22,172,374
ERGP30142511	PROMOTION OF NEW AND IMPROVED TECHNOLOGIES(VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION	ONGOING	22,172,374
ERGP30142512	TECHNOLOGICAL AND INNOVATIVES BIORESOURCES INTERVENTION FOR IMPROVED INCOME AND LIVELIHOOD	ONGOING	66,517,122
ERGP30142513	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE	ONGOING	20,000,000
ERGP30142514	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE	ONGOING	20,000,000
ERGP30142515	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA	ONGOING	15,000,000
ERGP30142516	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAUCHI	ONGOING	12,000,000
ERGP30142517	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN KEBBI	ONGOING	12,000,000
ERGP30142518	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU	ONGOING	20,000,000
ERGP30144726	IMPLEMENTATION AND COORDINATION OF MULTILATERAL & BILATERAL ACTIVITIES	ONGOING	17,955,639
ERGP30144730	PILOT PLANTS REMODELING TO COMMERCIALIZE 38 NEW PROJECTS BY 7 AGENCIES	ONGOING	39,317,127
ERGP30144732	COMPREHENSIVE NUCLEAR TEST BAN TREATY ORGANIZATION (CTBTO) CONFERENCE	ONGOING	27,476,440
ERGP30144734	STI STRATEGIC COMMUNICATIONS FOR DEVELOPMENT, COMMUNICATION AND MEDIA COVERAGE OF SCIENCE TECHNOLOGY INNOVATION (STI)	ONGOING	34,945,751
ERGP30155922	SCIENCE TECHNOLOGY AND INNOVATION STRATEGIC INFORMATION MANAGEMENT	ONGOING	37,072,031
ERGP30155937	COORDINATION OF RESEARCH AND DEVELOPMENT FOR A SUSTAINABLE BLUE ECONOMY FOR POLICY DEVELOPMENT	ONGOING	35,763,667
ERGP30155941	IMPLEMENTATION AND ASSESSMENT OF MINISTRY AND AGENCIES PROJECTS AND PROGRAMMES IN LINE WITH NATIONAL ECONOMIC SUSTAINABILITY PLAN	ONGOING	26,449,737
ERGP30155942	RESEARCH AND DEVELOPMENT IN THE IMPLEMENTATION AFRICA CONTINENTAL FREE TRADE AGREEMENT	ONGOING	17,697,842
ERGP30155945	HOSTING OF NIGERIA/ SOUTH-AFRICA HEALTH COLLOQUIUM TO ADDRESS THE COVID-19 PANDEMIC FOR POLICY DEVELOPMENT	ONGOING	20,970,721
ERGP30155983	BENEFICIATION AND UTILIZATION OF SOLID MINERALS AVAILABLE IN NIGERIA USING LOCALLY DEVELOPED TECHNOLOGIES. I. FELDSPAR-(COMMON RAW MATERIAL USED IN GLASSMAKING, CERAMICS, AS A FILLER AND EXTENDER IN PAINT, PLASTICS, AND RUBBER) IN ABIA, EKITI AND KOGI STATES.	ONGOING	24,595,028
ERGP30155987	DEVELOPMENT OF TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) WARFARE FOR NATIONAL SECURITY.	ONGOING	22,675,478
ERGP30155989	DEVELOPMENT AND INCLUSION OF CHEMICAL SAFETY AND SECURITY CURRICULUM IN THE NATION'S EDUCATIONAL SYSTEM.	ONGOING	20,303,940
ERGP30155990	INNOVATIVE TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF HEAVY METALS (EG. LEAD, CHROMIUM, MERCURY, ETC.) IN MINING ACTIVITIES IN NIGERIA, INCLUDING (EBONYI AND NIGER STATE).	ONGOING	22,019,795
ERGP30155992	DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR FOOD HARVESTING, PROCESSING AND PRESERVATION TO REDUCE POST-HARVEST LOSSES IN FRUITS AND VEGETABLES.	ONGOING	23,055,620
ERGP30155993	DEPLOYMENT OF LABOUR-SAVING TECHNOLOGIES TO REDUCE WORKLOAD IN WOMEN	ONGOING	5,472,713
ERGP30155994	ESTABLISHMENT OF TECHNOLOGY IMPROVEMENT CENTRES FOR TRADITIONAL MEDICINE PRACTITIONERS (TMPS) ACROSS THE COUNTRY.	ONGOING	6,166,968
ERGP30155996	NATIONAL FOOD FOR HEALTH BENEFITS RESEARCH PROJECT	ONGOING	4,565,600
ERGP30155997	DEPLOYMENT OF TECHNOLOGY TO IDENTIFY HERBAL MEDICINE USE AMONG URBAN RESIDENTS IN NIGERIA	ONGOING	4,710,400

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30155999	ENTERPRISE CONTENT MANAGEMENT FOR ON-TIME AND REAL TIME MANAGEMENT OF RECORDS, PROJECTS, BIG DATA, ACTIVITIES OF FMST AND ITS 18 AGENCIES	ONGOING	39,846,172
ERGP30156049	DEPLOYMENT OF S&T INITIATIVES	ONGOING	100,000,000
ERGP30156069	THE NIGERIA TEXTILE AND FASHION TECHNOLOGY, INNOVATION AND SUSTAINABILITY PROJECT.	ONGOING	5,700,700
ERGP30156071	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN ANAMBRA STATE.	ONGOING	25,000,000
ERGP30156072	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN CROSS-RIVER	ONGOING	20,000,000
ERGP30156073	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN NASARAWA STATE.	ONGOING	25,000,000
ERGP30156074	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES - RENOVATION OF GIMI DAM SHP, KADUNA STATE	ONGOING	15,992,500
ERGP30156075	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN SHAGARI DAM, SOKOTO STATE	ONGOING	15,992,500
ERGP30156076	"SOLAR RESOURCE ASSESSMENT IN NIGERIA FOR ENERGY RESOURCE PLANNING AND POWERED SYSTEM: PHASE- 1 IN KANO, JIGAWA, PLATEAU, GOMBE, SOKOTO, KWALI, KASTINA, ADAMAWA,KOGI,YOBE,ENUGU,ONDO, EDO, CROSS-RIVER, NASARAWA, KEBBI "	ONGOING	25,098,939
ERGP30156077	"PROMOTION OF SOLAR THERMAL ENERGY FOR WATER HEATING AND DRYING IN FEDERAL MEDICAL CENTERS IN [GOMBE, KOGI, OGUN, IMO, EBONYI, ONDO, DELTA, ABUJA, NIGER, KEBBI, BAUCHI, JIGAWA, LAGOS, ZAMFARA, EKITI, TARABA, KASTINA, NASARAWA, BENUE, YOBE, ABIA, BAYELSA AND ADAMAWA STATE] - "	ONGOING	10,000,000
ERGP30156078	DESIGN AND CONSTRUCTION OF GREEN HOUSE (LARGE SCALE) SOLAR DRYERS FOR MEAT PROCESSING , TOMATOES AND OTHER AGRICULTURAL PRODUCE FOR SELECTED COMMUNITIES IN SOKOTO, KATSINA AND KANO STATE	ONGOING	12,000,000
ERGP30156079	"30MW JAREDI WIND FARM, SOKOTO STATE "	ONGOING	30,360,928
ERGP30156080	NATIONAL PLANNED ADVOCACY ON NUCLEAR TECHNOLOGY.	ONGOING	5,102,903
ERGP30156082	DEPLOYMENT OF RENEWABLE ENERGY TO POWER FMST&I HEADQUARTERS	ONGOING	3,000,000
ERGP30156132	RESEARCH AND DEVELOPMENT COMMERCIALIZATION	ONGOING	36,960,119
ERGP30156143	UPGRADING OF FINANCIAL REPORTING SYSTEM	ONGOING	49,174,102
ERGP30159397	ESTABLISHMENT OF PILOT METHANOL FUEL PRODUCTION PLANTS IN SIX GEO POLITICAL ZONES OF NIGERIA	ONGOING	40,600,860
ERGP30176019	WASTE TO RENEWABLE ENERGY: PILOT MODEL BIOGAS PLANT TICLOB-LUMOS METHOD (TLM) IN ADAMAWA, IMO, KANO, OGUN DELTA, BENUE STATES AND FCT	NEW	10,000,000
ERGP30176037	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN AKWA-IBOM	NEW	10,000,000
ERGP30176041	INVENTORY OF INDIGENOUS DEVELOPED TECHNOLOGIES IN THE FOLLOWING SECTORS: AGRICULTURE, ENERGY, MANUFACTURING AND INFORMATION TECHNOLOGY	NEW	7,500,000
ERGP30176055	PRODUCTION OF PRESS MATERIALS AND PUBLIC SENSITIZATION MATERIALS	NEW	17,842,373
ERGP30176060	SYNCHRONIZATION OF STI RESEARCH FINDING	NEW	100,514,102
ERGP30176063	OFFICE FURNITURE & EQUIPMENT	NEW	21,858,030
ERGP30176064	ESTABLISHMENT OF STRATEGY IMPLEMENTATION TASK OFFICE HEADQUARTERS	NEW	65,000,000
ERGP30176069	ADVOCACY/LEGAL REVIEW OF SITOPEO-5 DOCUMENTS	NEW	10,000,000
ERGP30176074	SURVEY OF ALL DYSFUNCTIONAL INDUSTRIES IN THE SIX GEO-POLITICAL ZONES	NEW	50,000,000
ERGP30176076	ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-NORTH CENTRAL	NEW	35,833,333
ERGP30176082	ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-NORTH EAST	NEW	35,833,333
ERGP30176089	ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-NORTH WEST	NEW	35,833,333
ERGP30176095	ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-SOUTH SOUTH	NEW	35,833,333
ERGP30176097	ESTABLISHMENT OF TECHNOLOGY & INNOVATION CENTRE FOR GLOBAL COMPETITIVENESS-SOUTH WEST	NEW	35,833,333
ERGP30176137	HARNESING OF YOUNG INVENTORS AND INNOVATORS ACROSS NIGERIA FOR MENTORING AND DEVELOPMENT	NEW	6,000,000
ERGP30176138	TECHNOLOGY IMPACT ASSESSMENT (TIA).	NEW	4,000,000
ERGP30176139	TECHNOLOGY TRANSFER AND DIFFUSION (TTD)	NEW	10,000,000
ERGP30176140	TECHNOLOGICAL DEVELOPMENT OF ARTISANS IN MANUFACTURING OF AGRO-ALLIED EQUIPMENTS AND MACHINERIES TO INTERNATIONAL STANDARDS AND SPECIFICATIONS	NEW	7,500,000
ERGP30176141	SURVEY OF THE EXISTING FOREIGN TECHNOLOGIES VISA-VIZ THE INDEGIEOUS TECHNOLOGIES IN NIGERIA.	NEW	10,000,000
ERGP30176145	TECHNOLOGY FORESIGHT (TF)	NEW	15,000,000
ERGP30176146	PROMOTING AND SUPPORTING INDIGENOUS SCIENTIFIC AND LABORATORY EQUIPMENTS FOR R&D INSTITUTIONS	NEW	69,020,434

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30176150	PROMOTION OF ENHANCED ENGINEERING AND WELDING TECHNOLOGY IN NIGERIA	NEW	19,715,302
ERGP30176155	EFFECTIVE PROMOTION AND UTILIZATION OF LOCALLY MANUFACTURED ORGANIC FERTILIZERS	NEW	19,146,591
ERGP30176156	PROMOTION ON THE USE OF INDIGENOUS LEATHER AND LEATHER RELATED PRODUCTS IN THE COUNTRY	NEW	12,511,634
ERGP30176160	NATURAL HYGENIC PROCESSING, PRESERVATION AND PACKGING TICHNIQUES FOR AGRICULTURAL PRODUCE IN NIGERIA	NEW	35,005,185
ERGP30176163	COORDINATION AND PROMOTION OF INDIGENOUS MOBILE SCIENCE LABORATORY FOR JUNIOR AND SECONDARY SCHOOLS IN NIGERIA	NEW	24,644,127
ERGP30176168	LOCAL DEVELOPMENT OF CONVENTIONAL 1000BPD MODULAR REFINERY	NEW	3,000,000
ERGP30176170	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN IMO STATE	NEW	15,000,000
ERGP30176175	STI RETREAT FO BOARD MEMBERS OF AGENCIES	NEW	4,951,815
ERGP30176178	COMMISSIONERS FORUM ON STI FOR SUSTAINABLE DEVELOPMENT	NEW	9,334,442
ERGP30176182	DEPLOYMENT OF SCIENCE, TECHNOLOGY AND INNOVATION APPARATUS IN THE IMPLEMENTATION OF THE SDGS 2030: DECADE OF ACTION	NEW	9,445,863
ERGP30176184	IMPLEMENTATION OF NATIONAL INNOVATION SYSTEM FORUM	NEW	10,547,646
ERGP30176188	SCIENCE, TECHNOLOGY AND INNOVATION (STI) WEEK WITH NIGERIAN STI EXPERTS IN THE DIASPORA	NEW	10,547,646
ERGP30176190	ESTABLISHMENT OF EMMERGING TECHNOLOGIES AND INNOVATION HUBS IN SIX GEO-REGIONS	NEW	62,850,696
ERGP30176193	IMPLEMENTATION OF FCSSIP (FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN) SUCCESOR PLAN	NEW	30,852,500
ERGP30176197	PRODUCTIVITY ENHANCEMENT PROGRAMME AND SUSTAINABLE INDUSTRIAL HARMONY IN THE MINISTRY	NEW	50,031,082
ERGP30176200	HUMAN CAPITAL DEVELOPMENT: ANNUAL HIGH LEVEL INTERACTION FORUM FOR D (HRM)/ADMIN IN THE MINISTRY AND AGENCIES TO HARMONISE ADMINISTRATIVE PROCEDURES AND GELVANIZE THE NECESSARY SYNERGY FOR THE DISCHARGE OF THE MINISTRY'S MANDATE	NEW	8,338,514
ERGP30176203	IDENTITY CARD MACHINE (DIRECT TO CARD PRINTER)	NEW	2,918,770
ERGP30176208	ESTABLISHMENT OF IPPIS SELF SERVICE CENTRE	NEW	8,338,514
ERGP30176211	ANNUAL PERSONNEL AUDIT AND RECORDS AUTHENTICATION EXERCISE IN ALL AGENCIES OF THE MINISTRY	NEW	29,184,797
ERGP30176215	SOCIAL INNOVATION IN HEALTH INITIATIVE	NEW	3,120,884
ERGP30176224	RAISING AWARENESS AND UNDERSTANDING OF PROBLEM OF MALNUTRITION IN NIGERIA (PROVIDE SMALL GRANTS TO CONDUCT FOOD AND NUTRITION RESEARCH ON STANDARDIZATION OF FOOD RECIPES AND PORTION SIZES OF LOCALLY AVAILABLE DIETS (PROJECT IN NMPFAN)	NEW	6,680,000
ERGP30176227	FOOD AND NUTRITION SECURITY (PROMOTION AND DISSEMINATION OF RESEARCH FINDINGS ON FOOD PROCESSING AND PRESERVATION TECHNOLOGY FOR USE IN HOUSEHOLDS) (PROJECT IN NMPFAN)	NEW	3,583,710
ERGP30176228	ENHANCING PROVISION OF QUALITY HEALTH SERVICES (PROMOTION OF SAFE PRACTICES ON PESTICIDE UTILIZATION FOR FOOD STUFF PRESERVATION (PROJECT IN NMPFAN)	NEW	2,320,000
ERGP30176230	FOOD AND NUTRITION SECURITY (PROVIDE IMPROVED PLANTING MATERIALS (STAPLE CROPS INCLUDING PLANTAIN, BANANA AND PINEAPPLES) TO FARMERS ACROSS THE COUNTRY TO PROMOTE FOOD SECURITY) (PROJECT IN NMPFAN)	NEW	2,530,070
ERGP30176234	ANALYSIS AND AUTHENTICATION OF CLAIMS OF ANTI-COVID-19 ACTIVITY OF INDIGENOUS HERBAL REMEDIES AND NATURAL COMPOUNDS	NEW	6,070,620
ERGP30176237	STATUTORY MEETINGS OF THE UNITED NATIONS COMMITTEE ON PEACEFUL USE OF OUTER SPACE. (UNCOPUS) (7 DELEGATION MEETINGS IN YEAR 2020 FOR 3 SCIENTIFIC OFFICERS)	NEW	23,500,500
ERGP30176240	PARTICIPATION OF FMST IN STATUTORY MEETINGS OF CONFERENCE OF PARTIES UNDER UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE (5 DELEGATION MEETINGS IN A YEAR FOR 3	NEW	22,430,500
ERGP30176242	ESTABLISHMENT OF PILOT CLIMATE-SMART HOUSING IN 774 LGAS TO PROMOTE AND TRANSFER USE OF INDIGENOUS NBRRI TECHNOLOGIES FOR ADOPTION BY INDIVIDUALS, THE PUBLIC AND PRIVATE SECTORS	NEW	20,005,400
ERGP30176245	ESTABLISHMENT OF CLIMATE-SMART COMMUNITY-BASED PILOT GREENHOUSE TECHNOLOGY FACILITIES IN SIX GEOPOLITICAL ZONES OF NIGERIA TO DEMONSTRATE AND PROMOTE AGRO-ALLIED INDUSTRIAL DEVELOPMENT IN THE COUNTRY	NEW	7,400,400
ERGP30176246	ESTABLISHMENT OF PILOT ENVIRONMENT-FRIENDLY ETHANOL AND METHANOL CONVERSION FACILITIES (USING HUMAN WASTE, BIOMASS, GAS ETC) FOR THE PRODUCTION OF INDUSTRIAL STARCH AND BIOFERTILIZER IN SIX GEOPOLITICAL ZONES OF NIGERIA	NEW	5,600,700
ERGP30176248	ESTABLISHMENT OF PILOT INTEGRATED TECHNOLOGY-BASED STI CENTRES TO DEMONSTRATE AND PROMOTE USE OF ENVIRONMENTALLY SOUND GREEN TECHNOLOGIES (ESTS) IN THE PRODUCTION SECTOR (INDUSTRY, AGRICULTURE,ETC) IN SIX GEOPOLITICAL ZONES OF NIGERIA	NEW	5,600,500
ERGP30176250	ESTABLISHMENT OF PILOT PRODUCTION OF BRIQUETTES FROM RICE HUSK & COCONUT SHELL AND PROMOTION OF ITS USE FOR RURAL ENERGY	NEW	9,200,700
ERGP30176251	NATIONAL SPACE POLICY AND PROGRAMMES; REFORM/REVIEW	NEW	5,000,250
ERGP30176253	ESTABLISHMENT OF TECHNOLOGY TRANSFER MODEL OF PILOT COMMERCIAL SCALE BIO-REFINERY PLANT AT WASTE DUMPS IN SIX GEOPOLITICAL ZONES OF NIGERIA (2 PER STATE)	NEW	10,500,000

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ERGP30176256	CONDUCT OF TECHNICAL GAP ASSESSMENTS ON GREEN ECONOMY AND PILOT TECHNOLOGY TRANSFER PROGRAMMES TO ATTAIN SDG IN NIGERIA.	NEW	3,600,750
ERGP30176261	PROMOTION OF BAMBOO VALUE CHAIN FOR SUSTAINABLE LIVELIHOOD USING APPROPRIATE TECHNOLOGIES FOR POVERTY REDUCTION AND ENVIRONMENT CONTROL	NEW	8,000,000
ERGP30176263	PRODUCTION OF TECHNICAL GUIDE (MANUAL) FOR SKILL TRANSFER PROGRAMMER FOR YOUTH AND WOMEN IN THE PRODUCTION OF THE EFFICIENT COOK-STOVE TECHNOLOGY	NEW	6,900,700
ERGP30176265	CONDUCT OF ENERGY EFFICIENCY ASSESSMENT FOR THE PROMOTION OF CLEAN COOK-STOVE TECHNOLOGY IN THE NORTH CENTRAL ZONE (ESPECIALLY FOR THE IDPS)	NEW	9,500,600
ERGP30176266	ESTABLISHMENT OF PILOT PRODUCTION, ASSEMBLING AND TECHNOLOGY TRANSFER CENTRE FOR ENTREPRENEURS ON GENDER RESPONSIVE HIGHLY EFFICIENT METHANOL COOKSTOVE TECHNOLOGY	NEW	19,500,850
ERGP30176270	UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN NASARAWA STATE.	NEW	17,729,258
ERGP30176272	UTILIZATION OF INDIGENOUS TECHNOLOGIES IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE IN AKWA IBOM STATE.	NEW	17,729,258
ERGP30176273	THE NIGERIAN CHEMICAL INDUSTRY ACTION PROJECT (NCIAP)- {PRESIDENT BUHARI'S PROJECT LIFT INITIATIVE AIMING TO LIFT 100MILLION NIGERIANS OUT OF POVERTY 2020-2030} AND TOWARDS STRENGTHENING NIGERIA'S CHEMICAL INDUSTRY IN LINE WITH THE EXECUTIVE ORDER 5 AND THE SDGS. I. THE DEVELOPMENT OF NATIONAL POLICY ON CHEMICAL RESOURCES AND TECHNOLOGY INTEGRATION. II. CHEMICAL RESOURCE AND TECHNOLOGY INTEGRATION ROAD MAP (CRTI). III. NIGERIAN CHEMICALS, PROCESS AND EQUIPMENT DATABANK (NICPED) PROJECT. IV. NIGERIAN CHEMICAL TANK FARMS PROJECT (NICTAP).	NEW	56,349,020
ERGP30176278	ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM FOR THE ONGOING CALABAR PROJECT	NEW	50,076,500
ERGP30176280	ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM IN ANAMBRA STATE	NEW	69,550,300
ERGP30176285	CONDUCT OF FEASIBILITY STUDIES FOR NATIONWIDE ADOPTION OF METHANOL FUEL TECHNOLOGY AND DIFFUSION.	NEW	110,145,170
ERGP30176295	PRODUCTION OF FULL BUSINESS CASE/ COMMERCIAL PLAN FOR METHANOL VALUE-CHAIN AND METHANOL PLANT ESTABLISHMENT, INCLUDING CONSULTING SERVICES.	NEW	47,000,600
ERGP30176304	PROCUREMENT OF 100 TONNE PER DAY MODULAR SKID MOUNTED (PREFABRICATED) METHANOL BLENDING PILOT PLANT (FOR PROMOTIO AND TECHNOLOGY DIFFUSION FOR PRIVATE SECTOR)	NEW	199,526,040
ERGP30176308	SELECTED ZONAL PILOT TRIAL OF METHANOL FUEL ADOPTION AND DIFFUSION. (SELECTED MOTOR COMPANIES, DATA GATHERING, DOCUMENTATION OF REGULATIONS, STAKEHOLDERS WORKSHOP, ETC.)	NEW	101,646,675
ERGP30176312	PROCUREMENT OF HIGHLY EFFICIENT METHANOL COOKSTOVE FOR DISTRIBUTION TO 6 STATES (600 PCS, ONE PER ZONE)	NEW	97,200,000
ERGP30176315	ADVOCACY, COMMUNICATION AND SOCIAL MOBILIZATION FOR CITIZEN ADOPTION OF METHANOL FUEL TECHNOLOGY AND METHANOL-DRIVEN ECONOMY IN SI-GEOPOLITICAL ZONES OF NIGERIA	NEW	84,409,630
ERGP30176818	TECHNOLOGY DEVELOPMENT, TRANSFER AND DIFFUSION FROM TECHNOLOGY OFFEROR.	NEW	60,000,000
ERGP30176823	PROMOTION OF POST-HARVEST LOSSES TECHNOLOGIES FOR AGRICULTURAL PRODUCE	NEW	88,689,496
ERGP30178762	SUPPLY AND INSTALLATION OF SOLAR POWER STREET LIGHT TO EFOON ALAAYE EKITI ARAMOKO, EKEMESI AND EJERO EKITI STATE	ONGOING	35,000,000
ERGP30178923	CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTER AT DMK KATSINA STATE	ONGOING	43,000,000
ERGP3140855	774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)	ONGOING	29,030,842

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,820,058,577
21	PERSONNEL COST	905,427,301
2101	SALARY	692,853,338
210101	SALARIES AND WAGES	692,853,338
21010101	SALARY	692,853,338
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,573,963
210201	ALLOWANCES	110,070,563
21020101	NON REGULAR ALLOWANCES	110,070,563
210202	SOCIAL CONTRIBUTIONS	102,503,400
21020201	NHIS	34,167,800
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,335,600
22	OTHER RECURRENT COSTS	132,007,032
2202	OVERHEAD COST	132,007,032
220201	TRAVEL & TRANSPORT - GENERAL	22,260,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	6,044,532
22020201	ELECTRICITY CHARGES	6,044,532
220203	MATERIALS & SUPPLIES - GENERAL	6,702,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,818,000
22020303	NEWSPAPERS	384,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	19,090,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	8,340,000
220206	OTHER SERVICES - GENERAL	23,296,000
22020601	SECURITY CHARGES	8,616,000
22020606	CLEANING AND FUMIGATION SERVICES	14,680,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,514,500
22020801	MOTOR VEHICLE FUEL COST	2,514,500
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	4,500,000
22020902	INSURANCE PREMIUM	4,500,000

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	36,600,000
22021001	REFRESHMENT & MEALS	2,040,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,900,000
22021006	POSTAGES & COURIER SERVICES	160,000
22021007	WELFARE PACKAGES	15,000,000
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
23	CAPITAL EXPENDITURE	782,624,244
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	5,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	767,624,244
230501	ACQUISITION OF NON TANGIBLE ASSETS	767,624,244
23050101	RESEARCH AND DEVELOPMENT	767,624,244
	TOTAL PERSONNEL	905,427,301
	TOTAL OVERHEAD	132,007,032
	TOTAL RECURRENT	1,037,434,333
	TOTAL CAPITAL	782,624,244
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,820,058,577
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,812,058,577

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12175038	CONSTRUCTION AND ASPHALTING OF IYIAGU ROAD AWKA, AWKA SOUTH LGA, ANAMBRA STATE	ONGOING	5,000,000
ERGP20169205	ENVIRONMENTAL SUSTAINABILITY AND CLIMATE MITIGATION	NEW	40,000,000
ERGP23172381	CONSTRUCTION OF PERIMETER FENCING OF 420 HECTARES OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX, NORTH CENTRAL FCT KWALI	NEW	5,000,000
ERGP25169172	CLINICAL TRIALS OUTGROWERS OF PLANTS FOR SUSTAINABILITY (DEVELOPMENT AND PRODUCTION ANTI-SICKLING AND ANTI-EPILEPSY DRUGS TO PRODUCE PRO POOR HEALTH CARE SERVICES)	ONGOING	40,535,000
ERGP25169563	STRENGTHEN DELIVERY BEYOND THE PRIMARY HEALTH CARE SYSTEM	ONGOING	20,005,000
ERGP27172398	RENOVATION OF LABORATORIES AND RESEARCH QUARTERS /OFFICES	ONGOING	5,000,000
ERGP28169364	UPGRADING OF POWER AND WATER INFRASTRUCTURE	ONGOING	15,000,000
ERGP29171500	CONSTRUCTION OF APPLIED MATHEMATICS AND SIMULATION ADVANCED RESEARCH CENTRE AND ICT BUILDING (AMSARC)	ONGOING	5,000,000
ERGP30169243	ENVIRONMENTAL ASSESSMENT OF AIR, WATER, FOOD AND SOIL QUALITY FOR IMPROVED LIFE EXPECTATION OF CITIZENRY.	ONGOING	20,000,000

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30169246	FOOD PRODUCTION AND FOOD SECURITY	NEW	35,000,000
ERGP30169265	SOLAR POWER BACK-UP INFRASTRUCTURE FOR SENSITIVE HIGH TECH EQUIPMENT AND LIFE SCIENCES.	ONGOING	25,000,000
ERGP30169278	DEVELOPMENT OF INSECT RESISTANT COWPEA THROUGH (INTERSPECIFIC HYBRIDIZATION OF ANOTHER PROTOPLAST FUSION OF VIGNA UNGUICULATA AND VIGNA VEXILLATA).	ONGOING	25,000,000
ERGP30169287	STRATEGIC SCIENTIFIC SENSITIZATION THROUGH PUBLICATIONS, SCIENTIFIC, TECHNOLOGICAL AND INNOVATION EXPOSITION AND THROUGH THE ANNUAL NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY EXHIBITIONS.	ONGOING	25,000,000
ERGP30169322	PREPARATION OF ACTIVATED CARBON, CARBON ELECTRODES AND GAS MASK AS BY PRODUCT (PRODUCTION OF ELECTRIC ENERGY STORAGE SUPER CAPACITORS AND LITHIUM BATTERIES).	ONGOING	10,000,000
ERGP30169339	PRODUCTION OF A SOLAR COLLECTION AND CONCENTRATION FARM FOR THE GENERATION OF ELECTRICITY USING STEAM TURBINE FOR DAYLIGHT GENERATION OF ELECTRICITY.	ONGOING	30,000,000
ERGP30169373	APPLICATION OF NANOTECHNOLOGY METHODS FOR DNA DETECTION IN A FORENSIC CONTEXT	ONGOING	35,005,000
ERGP30169414	DEVELOPMENT OF PROCESSES FOR BENEFICIATION OF MINERALS AND COLLECTION SOLID MINERALS WITH INDUSTRIAL APPLICATIONS	ONGOING	30,000,000
ERGP30169429	POWER/INSTRUMENT TRANSFORMER MATERIALS DEVELOPMENT RESEARCH	ONGOING	5,000,000
ERGP30169460	DEPLOYMENT OF COMPUTATION HIGH PERFORMANCE COMPUTER FOR ADVANCED MATHEMATICS AND SIMULATION	ONGOING	20,079,067
ERGP30169477	REVERSE ENGINEERING OF AGRICULTURAL MACHINERY AND TRANSPORT.	NEW	10,000,000
ERGP30169513	FORMULATION AND FABRICATION OF AGRO WASTE POLYMER COMPOSITES FOR ENGINEERING APPLICATIONS.	ONGOING	20,000,177
ERGP30169536	DEVELOPMENT OF NATIONAL DATABASE ON SCIENCE AND TECHNOLOGY OUTPUT AND DEVELOPMENT OF NATIONAL PUBLICATION INDICATORS ON S&T	ONGOING	10,000,000
ERGP30169549	DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF AGRO INPUTS (PLANTING MATERIALS IN 4 STATES)	ONGOING	17,000,000
ERGP30175012	DEVELOPMENT OF RESEARCH LABORATORY/WORKSHOPS IN NORTH CENTRAL	ONGOING	5,000,000
ERGP30175031	MODERN LABORATORY EQUIPMENTS FOR RESEARCH AND DEVELOPMENT IN SECONDARY SCHOOLS ACROSS ACSD	ONGOING	5,000,000
ERGP30175870	DEVELOPMENT OF NOVEL METHODS AND CUTTING EDGE BIOTECHNOLOGY PROCESSES FOR THE FOOD AND WATER INDUSTRY.	ONGOING	20,000,000
ERGP30180139	PROCUREMENT OF MASSEY FERGUSON TRACTORS AND IMPLEMENTS IN YOLA WAKAT IN NORTH CENTRAL ZONE	NEW	250,000,000
ERGP30180142	CONSTRUCTION OF 1 BLOCK OF 3 SCIENCE LABORATORY CLASSROOMS IN IHUONA-AGABI PRIMARY SCHOOL IN AMAGU, EBONYI STATE	NEW	25,000,000
ERGP7169525	MONITORING AND EVALUATION.	ONGOING	25,000,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,500,801,204
21	PERSONNEL COST	373,729,073
2101	SALARY	326,426,201
210101	SALARIES AND WAGES	326,426,201
21010101	SALARY	326,426,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,302,872
210202	SOCIAL CONTRIBUTIONS	47,302,872
21020201	NHIS	15,767,624
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,535,248
22	OTHER RECURRENT COSTS	90,296,596
2202	OVERHEAD COST	90,296,596
220201	TRAVEL & TRANSPORT - GENERAL	28,969,032
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,080,498
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,888,534
220202	UTILITIES - GENERAL	8,297,930
22020201	ELECTRICITY CHARGES	4,343,882
22020202	TELEPHONE CHARGES	1,905,736
22020203	INTERNET ACCESS CHARGES	1,642,194
22020206	SEWERAGE CHARGES	406,118
220203	MATERIALS & SUPPLIES - GENERAL	8,941,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,581,435
22020303	NEWSPAPERS	266,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,175,935
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,917,851
220204	MAINTENANCE SERVICES - GENERAL	9,601,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,386,075
22020402	MAINTENANCE OF OFFICE FURNITURE	1,164,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,306,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,465
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,408,401
22020406	OTHER MAINTENANCE SERVICES	1,740,268
220205	TRAINING - GENERAL	2,208,131
22020501	LOCAL TRAINING	2,208,131
220206	OTHER SERVICES - GENERAL	8,603,162
22020601	SECURITY CHARGES	5,610,124
22020603	OFFICE RENT	1,521,519
22020606	CLEANING AND FUMIGATION SERVICES	1,471,519
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,459,916
22020701	FINANCIAL CONSULTING	1,459,916
220208	FUEL & LUBRICANTS - GENERAL	7,477,065
22020801	MOTOR VEHICLE FUEL COST	4,344,556

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	3,039,019
22020806	COOKING GAS/FUEL COST	93,490
220209	FINANCIAL CHARGES - GENERAL	25,527
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,759
22020902	INSURANCE PREMIUM	14,768
220210	MISCELLANEOUS	14,712,405
22021001	REFRESHMENT & MEALS	1,164,187
22021003	PUBLICITY & ADVERTISEMENTS	3,898,950
22021006	POSTAGES & COURIER SERVICES	382,294
22021007	WELFARE PACKAGES	2,999,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,693,038
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,644,556
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,930,277
23	CAPITAL EXPENDITURE	1,036,775,535
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	1,006,775,535
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,006,775,535
23050101	RESEARCH AND DEVELOPMENT	1,006,775,535
	TOTAL PERSONNEL	373,729,073
	TOTAL OVERHEAD	90,296,596
	TOTAL RECURRENT	464,025,669
	TOTAL CAPITAL	1,036,775,535
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,500,801,204
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,499,561,204

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174410	SUPPLY AND INSTALLATION ALTERNATIVE ENERGY SOURCE (SOLAR) FOR THE LABORATORY COMPLEX TO GUARANTEE STEADY POWER FOR THE R&D ACTIVITIES	NEW	35,000,000
ERGP27174656	REHABILITATION OF OLD LABORATORY BUILDING AND OFFICES IN AGENCY'S LAGOS HQTRS.	NEW	15,000,000
ERGP29174720	INTERNET BANDWIDTH EXPANSION AND PROCUREMENT OF LIBRARY BOOKS & SUBSCRIPTION TO INTERNATIONAL SCIENTIFIC DATABASES.	NEW	15,000,000
ERGP30174278	FURTHER STANDARDIZATION AND PHASE I CLINICAL TRIALS OF IMMUNE BOOSTER/ANTI-INEFFECTIVE FOR PREVENTION AND MANAGEMENT OF VIRAL INFECTION INCLUDING COVID-19 (NNMDA'S KOVIRON)	NEW	67,000,000
ERGP30174321	DEVELOPMENT OF INDOOR RESIDUAL SPRAY, OUTDOOR LARVICIDE/INSECTICIDE USING NON-PYRETHROID PLANTS FOR ELIMINATION OF MALARIA	NEW	35,000,000
ERGP30174374	DEPLOYMENT/INSTALLATION OF QUALITY MANAGEMENT SYSTEM TO AID ISO 17025-1017 ACCREDITATION PROCESS FOR THE LABORATORY COMPLEX	NEW	35,000,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174438	UPGRADE OF WATER TREATMENT PLANT, FILTRATION AND PURIFICATION SYSTEMS ERECTION OF 1000 LITRE OVERHEAD WATER STORAGE TANK FOR THE LABORATORY COMPLEX	NEW	30,000,000
ERGP30174460	CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINAL THERAPIES IN OBINAGU, UDI LGA, ENUGU STATE - (FOUNDATION CONSTRUCTION)	NEW	145,231,810
ERGP30174476	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR CANCER, (BREAST CANCER AND POSTRATE CANCER PHASE 1 CLINICAL STUDIES/TRIALS)	NEW	50,500,000
ERGP30174492	CONSTRUCTION OF INSECTARY, PROCUREMENT AND MAINTENANCE OF EXPERIMENTAL ANIMALS	NEW	75,000,000
ERGP30174502	PHASE 1 CLINICAL EVALUATION OF AGENCY'S NAFDAC LISTED PRODUCTS (ANTI- MALARIA AND ANTI DIABETIC)	NEW	35,000,000
ERGP30174510	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR PREVENTION/MANAGEMENT OF ERECTILE DYSFUNCTION AND PROSTRATE ENLARGEMENT.	NEW	35,000,000
ERGP30174517	PROCUREMENT OF SCIENTIFIC EQUIPMENT, CHEMICALS, ACCESSORIES & GLASSWARES FOR GENRAL LABOURATORY.	NEW	50,000,000
ERGP30174526	PROCUREMENT OF EQUIPMENT & ACCESSORIES FOR THE TOXICOLOGY AND MICROBIOLOGY LABOURATORY	NEW	55,000,000
ERGP30174534	UPGRADE OF PRODUCTS DEVELOPMENT INFRASTRUCTURE (PROCUREMENT OF A COMPREHENSIVE SOLID SOAP PROCESSING MACHINE)	NEW	45,000,000
ERGP30174584	CALIBRATION, VALIDATION & GENERAL REPAIRS OF EQUIPMENT IN THE LABORATORY & PDU	NEW	10,000,000
ERGP30174589	SURVEY & DOCUMENTATION OF INDIGENOUS NON MEDICATION HEALING SYSTEMS (MASSAGE, THERAPY, BONE SETTING ETC) AND DEVELOPMENT OF DIRECTORY OF TMPs IN NIGERIA	ONGOING	20,000,000
ERGP30174597	MAINTENANCE OF AGENCY'S FARMS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY	NEW	60,000,000
ERGP30174614	ADVOCACY, PUBLIC SENSITIZATION , PARTICIPATION IN 2022 ST&I EXPO AND REVIEW OF AGENCY'S 2019-2023 STRATEGIC PLAN & DEVELOPMENT OF STRATEGIC PLANS OF ACTION FOR 2024-2028	NEW	35,000,000
ERGP30174618	CONTINUATION OF RESEARCH AND DEVELOPMENT OF NATURAL/ HERBAL PRODUCTS FOR LIVESTOCK DISEASES	NEW	20,000,000
ERGP30174641	CONTINUATION OF RESEARCH & DEVELOPMENT OF HERBAL VECTOR CONTROL SOLUTIONS FOR THE PREVENTION AND TREATMENT OF NEGLECTED TROPICAL DISEASES (NTDS)	NEW	15,000,000
ERGP30174662	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL THERAPIES FOR THE MANAGEMENT OF DIABETES AND HYPERTENSION	NEW	10,000,000
ERGP30174666	PROCUREMENT OF RESEARCH DATA PROCESSING AND ANALYTICAL TOOLS & ACCESSORIES	NEW	20,000,000
ERGP30174676	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR THE MANAGEMENT OF GLAUCOMA	NEW	15,000,000
ERGP30174682	CONTINUATION OF RESEARCH AND DEVELOPMENT AND PRODUCTION OF HERBAL REMEDY ANTI-ARTHRITIS CREAMS, LOTIONS AND BALMS	NEW	20,043,725
ERGP30174744	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE FOR THE AGENCY'S LAGOS HQTRS	NEW	24,000,000
ERGP30174758	DEVELOPMENT OF GREEN HOUSE TECHNOLOGY FOR ORGANIC CULTIVATION OF MAPPS AND SPICES AS RAW MATERIALS FOR LOCAL PRODUCTION OF HERBAL/NATURAL PRODUCTS IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY	NEW	30,000,000
ERGP30174767	CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR HERBAL MEDICINE DEVELOPMENT - (LAND ACQUISITION) (KARU, NASARAWA STATE)	NEW	35,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,501,402,259
21	PERSONNEL COST	19,809,977,986
2101	SALARY	15,094,033,640
210101	SALARIES AND WAGES	15,094,033,640
21010101	SALARY	15,094,033,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,715,944,346
210201	ALLOWANCES	2,451,839,300
21020101	NON REGULAR ALLOWANCES	2,451,839,300
210202	SOCIAL CONTRIBUTIONS	2,264,105,046
21020201	NHIS	754,701,682
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,509,403,364
22	OTHER RECURRENT COSTS	486,671,864
2202	OVERHEAD COST	486,569,916
220201	TRAVEL & TRANSPORT - GENERAL	131,114,243
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,571,347
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	77,489,973
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,052,923
220202	UTILITIES - GENERAL	55,364,360
22020201	ELECTRICITY CHARGES	26,046,753
22020202	TELEPHONE CHARGES	5,378,424
22020203	INTERNET ACCESS CHARGES	18,513,053
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,228,425
22020205	WATER RATES	3,197,705
220203	MATERIALS & SUPPLIES - GENERAL	39,277,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,577,032
22020302	BOOKS	2,503,929
22020303	NEWSPAPERS	1,480,523
22020304	MAGAZINES & PERIODICALS	1,136,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,917,583
22020306	PRINTING OF SECURITY DOCUMENTS	142,152
22020307	DRUGS & MEDICAL SUPPLIES	1,908,527
22020308	FIELD & CAMPING MATERIALS SUPPLIES	60,350
22020309	UNIFORMS & OTHER CLOTHING	2,252,113
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	298,913
220204	MAINTENANCE SERVICES - GENERAL	57,245,502
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,419,131
22020402	MAINTENANCE OF OFFICE FURNITURE	9,336,351
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,500,253
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,182,453
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,148,398
22020406	OTHER MAINTENANCE SERVICES	2,658,916

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

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	36,575,889
22020501	LOCAL TRAINING	35,521,589
22020502	INTERNATIONAL TRAINING	1,054,300
220206	OTHER SERVICES - GENERAL	54,990,981
22020601	SECURITY CHARGES	35,821,405
22020603	OFFICE RENT	350,493
22020604	RESIDENTIAL RENT	397,225
22020606	CLEANING AND FUMIGATION SERVICES	18,421,858
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,060,113
22020701	FINANCIAL CONSULTING	12,978,513
22020702	INFORMATION TECHNOLOGY CONSULTING	2,841,018
22020703	LEGAL SERVICES	2,027,915
22020704	ENGINEERING SERVICES	140,196
22020705	ARCHITECTURAL SERVICES	175,246
22020706	SURVEYING SERVICES	397,225
22020709	AUDITING OF ACCOUNTS	500,000
220208	FUEL & LUBRICANTS - GENERAL	40,109,867
22020801	MOTOR VEHICLE FUEL COST	18,212,473
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,014,921
22020803	PLANT / GENERATOR FUEL COST	17,882,473
220209	FINANCIAL CHARGES - GENERAL	4,068,222
22020901	BANK CHARGES (OTHER THAN INTEREST)	560,457
22020902	INSURANCE PREMIUM	3,066,393
22020904	OTHER CRF BANK CHARGES	441,372
220210	MISCELLANEOUS	48,763,500
22021001	REFRESHMENT & MEALS	10,019,929
22021002	HONORARIUM & SITTING ALLOWANCE	6,852,375
22021003	PUBLICITY & ADVERTISEMENTS	2,075,848
22021004	MEDICAL EXPENSES	90,646
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	233,662
22021006	POSTAGES & COURIER SERVICES	1,849,552
22021007	WELFARE PACKAGES	11,586,136
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,342,517
22021009	SPORTING ACTIVITIES	406,098
22021010	DIRECT TEACHING & LABORATORY COST	1,517,127
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	857,645
22021013	PROMOTION (SERVICE WIDE)	683,040
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,475,827
22021029	MONITORING ACTIVITIES & FOLLOW UP	8,031,573
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	320,370
22021035	IPPIS	100,566

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

CODE	LINE ITEM	AMOUNT
22021041	CONTINGENCY	320,589
2204	GRANTS AND CONTRIBUTIONS	101,948
220401	LOCAL GRANTS AND CONTRIBUTIONS	101,948
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	101,948
23	CAPITAL EXPENDITURE	4,204,752,409
2301	FIXED ASSETS PURCHASED	169,842,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	169,842,800
23010101	PURCHASE / ACQUISITION OF LAND	85,000,000
23010105	PURCHASE OF MOTOR VEHICLES	7,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,981,154
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	54,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,361,646
2302	CONSTRUCTION / PROVISION	610,348,138
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	610,348,138
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,258,138
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	424,090,000
2303	REHABILITATION / REPAIRS	21,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,000,000
2304	PRESERVATION OF THE ENVIRONMENT	8,232,947
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,232,947
23040102	EROSION & FLOOD CONTROL	8,232,947
2305	OTHER CAPITAL PROJECTS	3,395,328,524
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,395,328,524
23050101	RESEARCH AND DEVELOPMENT	3,388,536,327
23050102	COMPUTER SOFTWARE ACQUISITION	6,792,197
	TOTAL PERSONNEL	19,809,977,986
	TOTAL OVERHEAD	486,671,864
	TOTAL RECURRENT	20,296,649,850
	TOTAL CAPITAL	4,204,752,409
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,501,402,259
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,065,285,828

0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10179535	HYBRID ELECTRICITY FOR MICRO-ELECTRO-MECHANICAL DEVICES LABORATORY (SOLAR POWER) (NISSE)	NEW	10,000,000
ERGP12160551	CONSTRUCTION OF ACCESS ROAD WITH DRAINAGE TO THE AEROSPACE CENTRE IN AKO-AKOKO	ONGOING	7,000,000
ERGP18152619	SPACE APPLICATION FOR ATTAINMENT OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) (HEALTH, POVERTY REDUCTION, AGRICULTURE, EDUCATION, SECURITY AND SAFETY, HOUSING) IN NIGERIA	ONGOING	70,000,000
ERGP19102475	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA AND SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION, DEVELOPMENT OF GIS PLATFORM	ONGOING	120,000,000
ERGP19179655	DEVELOPMENT OF AUTOMATED SOIL IDENTIFICATION AND MAPPING FOR KANO AND KADUNA STATES USING SATELLITE REMOTE SENSING DATA (KANO CENTRE)	NEW	2,000,000
ERGP19179656	MONITORING AND ARCHIVING NATURAL RESOURCES DATA OVER NORTH- WESTERN NIGERIA (KANO CENTRE)	NEW	2,000,000
ERGP19179658	GEOSPATIAL ASSESSMENT OF FLOOD RELATED DEATHS IN JIGAWA STATE (KANO CENTRE)	NEW	4,232,947
ERGP20179651	DESIGN AND BUILD OF ATMOSPHERIC CO2 MONITORING PAYLOAD AND SWIR IMAGER PAYLOAD FOR POOR WEATHER CONDITIONS, DAY & NIGHT TIME IMAGING	NEW	50,000,000
ERGP20179652	GEOSPATIAL ANALYSIS OF DESERTIFICATION DRIVEN BY CLIMATE AND LAND USE CHANGES ACROSS NORTH WESTERN NIGERIA (KANO CENTRE)	NEW	15,000,000
ERGP22152947	DIGITAL MAPPING OF DISASTER RISK ZONES OF SOUTH EASTERN NIGERIA USING MEDIUM/HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMMETRY	ONGOING	15,000,000
ERGP23152592	DEVELOPMENT OF NATIONAL SPACE MUSEUM AT NASRDA HEADQUARTERS	ONGOING	5,000,000
ERGP23160673	CONSTRUCTION OF LABORATORY BUILDING IN AEROSPACE CENTRE IN OKA-AKOKO	ONGOING	7,000,000
ERGP27115945	CONSTRUCTION/EQUIPPING OF ADVANCE LABORATORY BUILDING FOR THE INSTITUTE FOR SPACE SCIENCE AND ENGINEERING, OBSANJO SPACE CENTRE ABUJA	ONGOING	40,000,000
ERGP27115955	HEADQUARTERS INFRASTRUCTURAL MAINTENANCE, OBASANJO SPA E CENTRE ABUJA	ONGOING	100,000,000
ERGP27115961	UPGRADE GROUND RECEIVING STATION	ONGOING	120,000,000
ERGP27152584	RESEARCH LABORATORY COMPLEX AT NASRDA HEADQUARTERS, OBASANJO SPACE CENTRE, FCT-ABUJA	ONGOING	10,000,000
ERGP27166650	DEVELOPMENT OF STRUCTURAL TEST FACILITIES IN ADVANCE AEROSPACE ENGINE LABORATORY OKA	ONGOING	7,000,000
ERGP27166651	DEVELOPMENT OF ADMINSTRATIVE BUILDING, LABORATORIES AND LIBRARY (ERGP27119362)	ONGOING	6,000,000
ERGP27166658	(1) COMPLETION OF SPACE TECHNOLOGY INCUBATION CENTRE PHASE 2 (100M), (2) LIABILITY ON THE COMPLETION OF SPACE INCUBATION CENTRE PHASE 1(70M), (3) SUPPLY OF FURNITURES (30M)	ONGOING	4,000,000
ERGP27179249	CONSTRUCTION OF TWO NEW SPACE ENVIRONMENT RESEARCH LABORATORIES ACROSS THE COUNTRY (ANYIGBA CENTRE)	NEW	5,000,000
ERGP27179253	CONSTRUCTION OF TWO NEW SPACE ENVIRONMENT RESEARCH LABORATORIES ACROSS THE COUNTRY (ANYIGBA CENTRE)	NEW	5,000,000
ERGP27179263	FURNITURE, FITTING AND FIXING (ANYIGBA CENTRE)	NEW	5,000,000
ERGP27179288	CONSTRUCTION OF TWO NEW SPACE ENVIRONMENT RESEARCH LABORATORIES ACROSS THE COUNTRY (ANYIGBA CENTRE)	NEW	5,000,000
ERGP27179304	COMPLETION OF ASTAL ADMINISTRATIVE BUILDING AT THE MAIN CAMPUS OF THE UNIVERSITY OF UYO (UYO CENTRE)	NEW	50,000,000
ERGP27179312	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE (OKA CENTRE)	NEW	1,725,320
ERGP27179318	PROVISION OF ENGINEERING BUILDING LAB EQUIPMENT AND TOOLS (OKA CENTRE)	NEW	4,361,646
ERGP27179326	PARTIAL RENOVATION OF TEMPORARY ADMINISTRATIVE OFFICE BUILDING (OKA CENTRE)	NEW	1,525,191
ERGP27179333	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY (UBURU CENTRE)	NEW	85,000,000
ERGP27179343	SPACE MUSEUM/SCHOOL BASED SCIENCE (ILE-IFE CENTRE)	NEW	25,090,000
ERGP27179396	REHABILITATION OF INHERITED DILAPIDATED BUILDINGS FROM NIGERIAN ARMY (EPE CENTRE)	NEW	5,000
ERGP27179400	GROUND CONTROL FACILITIES DEVELOPMENT (EPE CENTRE)	NEW	4,156
ERGP27179405	PURCHASE OF EQUIPMENT AND OFFICE FURNITURE FOR STAFF (EPE CENTRE)	NEW	1,987
ERGP27179523	REHABILITATION OF MICRO-ELCTRO-MECHNICAL DEVICES LABORATORY (NISSE)	NEW	5,000,000
ERGP27179526	TEACHING / LEARNING AID & EQUIPMENT - AEROSPACE & SYSTEMS ENGINEERING LABORATORY (NISSE)	NEW	49,000,000
ERGP27179539	CONSTRUCTION OF DRAINAGE SYSTEM (JOS CENTRE)	NEW	2,300,000
ERGP27179543	DEVELOPMENT OF OFFICE BLOCK (JOS CENTRE)	NEW	5,000,000
ERGP27179546	MAINTENANCE OF PERMANENT SITE (JOS CENTRE)	NEW	3,000,000
ERGP27179547	TEACHING / LEARNING AID & EQUIPMENT - GIS AND SPACE PHYSCIS LABORATORY (NISSE)	NEW	5,000,000
ERGP27179548	CONSTRUCTION OF ULTRAMODERN CAR PARK (JOS CENTRE)	NEW	5,000,000
ERGP27179554	DEVELOPMENT OF LABORATORY COMPLEX PHASE 2 (JOS CENTRE)	NEW	8,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27179557	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY (KASHERU CENTRE)	NEW	4,801,458
ERGP27179558	PERIMETER FENCING (JOS CENTRE)	NEW	10,000,000
ERGP27179561	CONSTRUCTION OF A SCIENTIFIC BLOCK FOR RESEARCHERS (JOS CENTRE)	NEW	7,000,000
ERGP27179574	PURCHASE OF OFFICE FURNITURE (JOS CENTRE)	NEW	2,000,000
ERGP27179578	CONSTRUCTION OF DRAINAGE SYSTEM (JOS CENTRE)	NEW	2,000,000
ERGP27179580	PROCUREMENT OF OFFICE FACILITIES AND SPACE APPLICATIONS LABORATORY EQUIPMENT (IKWO CENTRE)	NEW	4,605,624
ERGP27179588	CONSTRUCTION OF ADVANCED SPACE LABORATORY FOR ZONAL ADVANCED SPACE TECHNOLOGY APPLICATION LABORATORY, IKWO, ABAKALIKI, EBONYI STATE. (IKWO CENTRE)	NEW	45,000,000
ERGP27179594	AUDITORIUM FURNISHING (JOS CENTRE)	NEW	4,000,000
ERGP27179606	CONSTRUCTION OF ADVANCE SPACE TECHNOLOGY APPLICATIONS LABORATORY ADMINISTRATIVE COMPLEX (COOP. INFO NETWORK)	NEW	1,000,000
ERGP27179613	CONSTRUCTION OF ADVANCED SPACE TECHNOLOGY APPLICATIONS LABORATORY (COOP. INFO NETWORK)	NEW	15,232,947
ERGP27179614	REHABILITATION AND REPAIRS OF OFFICE BUILDING (LANGTANG CENTRE)	NEW	6,000,000
ERGP27179624	DEVELOPMENT OF ADMINISTRATIVE BUILDING, LABORATORIES AND LIBRARY (LANGTANG CENTRE)	NEW	10,000,000
ERGP27179667	OFFICE AND LABORATORY COMPLEX BUILDING (GUSAU CENTRE)	NEW	500,000
ERGP29115930	SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION; ASSESS THE DYNAMICS OF FOREST COVER OVER TIME USING SPACE TECHNOLOGY; DETERMINE THE RATE OF DEFORESTATION AS INPUT INTO CLIMATE CHANGE MODELLING FOR NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT; NANOSATELLITE FOR ATMOSPHERIC PARAMETERS.	ONGOING	50,000,000
ERGP29115936	LIABILITY FOR COMPLETION OF SPACE TECHNOLOGY INCUBATION CENTRE EXTENSION, FURNISHING AND EQUIPMENT IN OBASANJO SPACE CENTRE	ONGOING	15,000,000
ERGP29152606	UPGRADE OF THE ADVANCED COMPUTERIZATION AND EXPERT SYSTEMS LABORATORY	ONGOING	10,000,000
ERGP29152809	INTEGRATED MULTI-MISSION SATELLITE DATA MINING, PROCESSING, ARCHIVING AND DATABASE DEVELOPMENT FOR ATMOSPHERIC, BLUE AND GREEN ECONOMY MONITORING AND GEO-INTELLIGENCE (NASRDA-COPERNICUS DATA CENTRE)	ONGOING	10,000,000
ERGP29152818	NASRDA MANAGEMENT INFORMATION SYSTEM/SMART-ID SYSTEM DEVELOPMENT	ONGOING	5,000,000
ERGP29152845	DEVELOPMENT OF SPACE BASED DATA INTERPRETATION INCLUDING STARTER PACKS	ONGOING	15,000,000
ERGP29152881	ACCOUNTING ICT FACILITIES (HARDWARE, SOFTWARE COMPONENTS), CAPACITY BUILDING ON SPACE AND DEVELOPMENT BASED IPSAS, TECHNICAL AND FINANCIAL CONSULTING ON IPSAS FULL IMPLEMENTATION ON SPECIALISED SPACE PROJECTS	ONGOING	5,000,000
ERGP29179540	COMPUTER SOFTWARE ACQUISITION FOR COMPUTER AIDED DESIGN & MANUFACTURING (CAD/CAM) (NISSE)	NEW	4,488,847
ERGP29179623	DESIGN OF AN EXTENDED GROUND STATION FOR TESTING ENGINEERING MODEL SPACECRAFT AND UPGRADE OF ICT INFRASTRUCTURE	NEW	38,000,000
ERGP30114907	DEVELOPMENT OF GEO-APPS	ONGOING	30,000,000
ERGP30125004	SPACE BASED REAL TIME AIRSPACE AND OFFSHORE OBJECT FOR SPACE APPLICATION AND MONITORING SYSTEM	ONGOING	10,000,000
ERGP30125010	HIGH EARTH OBSERVATION SATELLITE IN COLLABORATION WITH DSA AND KYUSHU INSTITUTE OF TECHNOLOGY, JAPAN	ONGOING	10,000,000
ERGP30125012	DEVELOPMENT AND DOMESTICATION OF NEW TECHNOLOGIES IN AEROSPACE INCLUDING CAPACITY BUILDING	ONGOING	15,000,000
ERGP30125014	ADVANCED LABORATORIES FOR ROBOTICS	ONGOING	10,000,000
ERGP30138785	PROJECT MONITORING AND EVALUATION	ONGOING	35,000,000
ERGP30139127	INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC)	ONGOING	40,000,000
ERGP30146333	ESTIMATING BIOMASS AND CARBON IN NIGERIAN FOREST RESERVE USING GEOSPATIAL DATA AND TOOL IN NORTH EAST	ONGOING	10,000,000
ERGP30152562	SOLAR AND HIGH ENERGY COSMIC RAY LABORATORY	ONGOING	10,000,000
ERGP30152571	INTELLECTUAL PROPERTY OFFICE	ONGOING	5,000,000
ERGP30152638	NATIONAL GEOSPATIAL DATA INFRASTRUCTURE: GEOSPATIAL DATA POLICY, CLEARING HOUSE/DATA CENTRE DEVELOPMENT AND INTEGRATION OF FUNDAMENTAL DATASETS; CAPACITY DEVELOPMENT	ONGOING	10,000,000
ERGP30152824	SPACE BASED SMART AGRICULTURE FOR FOOD SECURITY IN NIGERIA	ONGOING	20,000,000
ERGP30152863	NEAR-EARTH OBJECTS OBSERVATION LABORATORY DEVELOPMENT	ONGOING	5,000,000
ERGP30152871	SPACE RESEARCH STUDY TOUR	ONGOING	30,000,000
ERGP30152893	DEVELOPMENT OF AIR CENTRE	ONGOING	20,000,000
ERGP30152907	PHYSICAL AND LIFE SCIENCES RESEARCH	ONGOING	15,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30152922	RADIO NOISE CHARACTERISATION	ONGOING	5,000,000
ERGP30154990	DEVELOPMENT OF SPACE BASED EXPERT SYSTEM FOR NATIONAL SECURITY WITH ARTIFICIAL INTELLIGENCE (NORTH EAST PHASE 1)	ONGOING	10,000,000
ERGP30158984	RESEARCH AND DEVELOPMENT IN THE FIELD OF SEMICONDUCTOR TECHNOLOGY, MICRO-ELECTRO MECHANICAL SYSTEMS AND PROCESSING TECHNOLOGIES RELATING TO SEMICONDUCTOR PROCESSING. THE USE OF SEMI-CONDUCTOR TECHNOLOGY FOR DESIGN AND DEVELOPMENT OF LARGE-SCALE INTEGRATION DEVICES AND DEVELOPMENT OF SYSTEMS FOR TELECOMMUNICATION AND SPACE SECTORS AND FACILITIES FOR FABRICATION OF MICRO-ELECTRONIC DEVICES	ONGOING	5,000,000
ERGP30158985	DEVELOPMENT OF ENVIRONMENTAL SPACE TECHNOLOGY INITIATIVE; CONDUCTING A CUTTING-EDGE RESEARCH IN THE DEVELOPMENT DEVELOPMENT OF CLEAN ENERGY TECHNOLOGIES FOR NIGERIA SPACE AND SCIENCE NEEDS. THE CLEAN ENERGY SHOULD FOCUS ON ADVANCING BIOFUELS, SOLAR, AND WIND TECHNOLOGIES THAT ALSO HELP REDUCE OUR NATION'S DEPENDENCE ON PETROLEUM-BASED FUELS AND EMISSION OF CARBON GASES	ONGOING	5,000,000
ERGP30159157	SPACE SCIENCE AND TECHNOLOGY ADVOCACY	ONGOING	15,000,000
ERGP30159326	QUANTITY MANAGEMENT SYSTEM CERTIFICATION (ISO)	ONGOING	5,000,000
ERGP30166656	SPACE COMPOSITE MATERIAL RESEARCH	ONGOING	10,000,000
ERGP30171370	IMPLEMENTATION OF INFORMATION TECHNOLOGY NETWORK RESOURCES FOR SPACE TECHNOLOGY DOMESTICATION	NEW	30,000,000
ERGP30171379	LIBRARY COLLECTION DEVELOPMENT	NEW	10,000,000
ERGP30171387	SPACE BASED FLOOD MONITORING SERVICE IN NIGERIA	NEW	15,000,000
ERGP30171392	ACQUISITION OF SECURITY EQUIPMENT AT NASRDA HEADQUARTERS	NEW	35,000,000
ERGP30171394	COMMERCIALIZATION OF SPACE SPIN-OFF PROJECTS	NEW	60,000,000
ERGP30171396	MONITORING RADIO FREQUENCY SIGNALS FROM SPACE IN NIGERIA FOR NATIONAL SECURITY	NEW	60,000,000
ERGP30171398	DEVELOPMENT OF NATIONAL SPACE LAW AND INTRERNATIONAL SPACE LAW MOOT COURT PARTICIPATION	NEW	15,000,000
ERGP30175456	DEVELOPING GEOGRAPHIC INFORMATION SYSTEM OF COCOA PLANTATION IN NIGERIA	NEW	18,000,000
ERGP30175459	DEVELOPMENT OF RICE SUITABILITY GEOSPATIAL INFORMATION SYSTEM FOR REVENUE GENERATION IN KARU LOCAL GOVERNMENT AREA OF NASSARAWA STATE	NEW	16,000,000
ERGP30175461	MONITORING ARID ZONES IN NIGERIA FROM SPACE	NEW	13,000,000
ERGP30175465	DEVELOPMENT AND INSTALLATION OF SOLAR PANELS	NEW	10,000,000
ERGP30175468	SPACE REGULATIONS	NEW	10,000,000
ERGP30178392	RESEARCH AND DEVELOPMENT IN SPACE SCIENCE, TECHNOLOGY AND INNOVATIONS	NEW	43,437,083
ERGP30179243	CONFERENCE, WORKSHOP AND SEMINAR (ANYIGBA CENTRE)	NEW	10,000,000
ERGP30179247	MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT (ANYIGBA CENTRE)	NEW	10,000,000
ERGP30179256	RESEARCH AND DEVELOPMENT FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)	NEW	20,000,000
ERGP30179257	RESEARCH AND DEVELOPMENT FOR UPPER AND LOWER ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)	NEW	7,000,000
ERGP30179283	RESEARCH AND DEVELOPMENT IN SOLID PROPELLANT CHARACTERIZATION (OKA CENTRE)	NEW	2,805,327
ERGP30179285	MONITORING AND CALIBRATION OF EXISTING SCIENTIFIC EQUIPMENT INSTALLED ACROSS THE COUNTRY BY CAR, ANYIGBA (ANYIGBA CENTRE)	NEW	5,443,157
ERGP30179290	PURCHASE OF COMPUTATIONAL DESIGN SOFTWARE PACKAGE (OKA CENTRE)	NEW	2,303,350
ERGP30179291	MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT (ANYIGBA CENTRE)	NEW	5,000,000
ERGP30179294	PROCUREMENT OF OFFICE FACILITIES AND EQUIPMENT (UYO CENTRE)	NEW	2,243,847
ERGP30179296	RESEARCH AND DEVELOPMENT IN NANOSATELLITE THRUSTING SYSTEM (OKA CENTRE)	NEW	2,378,053
ERGP30179298	SPACE TECHNOLOGY PROMOTION, POPULARIZATION AND PROPAGATION (UYO CENTRE)	NEW	5,000,000
ERGP30179300	RESEARCH AND DEVELOPMENT ON THE USE OF SPACE-BASED TECHNOLOGIES IN TACKLING ENVIRONMENTAL CHALLENGES IN THE NIGER DELTA REGION (UYO CENTRE)	NEW	10,000,000
ERGP30179302	RESEARCH AND DEVELOPMENT IN LAUNCH VEHICLE ENGINES (OKA CENTRE)	NEW	2,468,473
ERGP30179308	MONITORING AND EVALUATION OF PROJECTS (TORO CENTRE)	NEW	10,000,000
ERGP30179311	COASTAL AND CRUSTAL DEFORMATION MONITORING (TORO CENTRE)	NEW	5,000,000
ERGP30179313	DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA (TORO CENTRE)	NEW	15,000,000
ERGP30179316	DEVELOPMENT OF EARLY WARNING CAPABILITIES (TORO CENTRE)	NEW	10,000,000
ERGP30179320	ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS (TORO CENTRE)	NEW	10,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179325	DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA/CHINA (TORO CENTRE)	NEW	10,000,000
ERGP30179327	DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) (TORO CENTRE)	NEW	10,000,000
ERGP30179331	OBSERVATORY SITE DEVELOPMENT (TORO CENTRE)	NEW	30,000,000
ERGP30179334	EXPANSION OF INTERNET AND REMOTE INTRANET AT THE OBSERVATORY (TORO CENTRE)	NEW	6,177,087
ERGP30179341	UNMANNED AERIAL VEHICLE (UAV) DRONE MATERIALS AND PARTS ACQUISITION (UBURU CENTRE)	NEW	28,000,000
ERGP30179345	RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING (ILE-IFE CENTRE)	NEW	24,500,041
ERGP30179349	PGD (ACADEMIC FACILITIES) (ILE-IFE CENTRE)	NEW	20,108,800
ERGP30179350	MONITORING AND MAPPING OF GULLY EROSION IN PARTS OF USING UNMANNED AERIAL VEHICLE (UBURU CENTRE)	NEW	6,200,000
ERGP30179351	RESEARCH AND DEVELOPMENT OF TACTICAL AERIAL OBJECT LAUNCH SYSTEM (EPE CENTRE)	NEW	7,464,683
ERGP30179354	DESIGN AND CONSTRUCTION OF ADVANCED PROPULSION AND MECHANICAL LABORATORIES (EPE CENTRE)	NEW	38,604
ERGP30179358	DEVELOPMENT OF LIQUID PROPULSION SYSTEM (EPE CENTRE)	NEW	17,272,881
ERGP30179362	FENCING OF CRITICAL NATIONAL ASSETS & 20KVA SOLAR POWER SYSTEM FOR BUILDINGS (EPE CENTRE)	NEW	89,708
ERGP30179364	ROCKET SYSTEM GUIDANCE NAVIGATION & CONTROL (GNC) AND FIRMWARE DEVELOPMENT FOR LAUNCH SYSTEMS (EPE CENTRE)	NEW	3,846,031
ERGP30179368	DEVELOPMENT OF SINGLE STAGE, MULTI-STAGE, CLUSTERED ENGINE, SOLID, LIQUID AND HYBRID ROCKETS (EPE CENTRE)	NEW	21,861,766
ERGP30179369	PAYMENT OF OUTSTANDING LIABILITIES OWED TO VARIOUS CONTRACTORS (EPE CENTRE)	NEW	2,294
ERGP30179370	LAUNCH SITE AND ROCKET IT/DC DEVELOPMENT (EPE CENTRE)	NEW	20,872,348
ERGP30179372	NEODEN 4 PCB MACHINE ASSEMBLY: SOLUTION FOR SMT MANUFACTURING (EPE CENTRE)	NEW	50,451
ERGP30179376	3D PRINTER: 3D PLATFORM 400 SERIES WORKBENCH XTREME (EPE CENTRE)	NEW	1,867
ERGP30179378	ENGINEERING PRODUCTS DEVELOPMENT TO MITIGATE THE EFFECTS OF COVID-19 PANDEMIC (EPE CENTRE)	NEW	5,703,614
ERGP30179384	CNC CENTRE LATHE: GURUTZPE A-1600/1400 2G No OF AXIS: 2 SWING: 1,400mm POWER : 48kW MANUFACTURER: GINDUMAC (EPE CENTRE)	NEW	12,657
ERGP30179386	DEVELOPMENT OF HUMAN AND OBJECTS RECOGNITION SYSTEM - SURVEILLANCE AND SECURITY NETWORK (EPE CENTRE)	NEW	5,000
ERGP30179407	ROCKET PROPELLANT DEVELOPMENT AND CAPACITY BUILDING (EPE CENTRE)	NEW	10,658,811
ERGP30179410	RESEARCH AND DEVELOPMENT OF MICHELSON INTERFEROMETER RECEIVER SYSTEM (NSUKKA CENTRE)	NEW	20,000,000
ERGP30179414	PROVISION OF HIGH SPEED INTERNET SERVICE (NSUKKA CENTRE)	NEW	30,000,000
ERGP30179417	DESIGN AND DEVELOPMENT OF 10M RADIO TELESCOPE RECEIVERS (NSUKKA CENTRE)	NEW	17,443,156
ERGP30179423	DESIGN, CONSTRUCTION AND INSTALLATION OF DOME FOR 60CM OPTICAL TELESCOPE (NSUKKA CENTRE)	NEW	10,000,000
ERGP30179495	DEVELOPMENT OF A MULTIPURPOSE MOBILE GROUND STATION FOR DRONES (UBURU CENTRE)	NEW	38,000,000
ERGP30179499	PRECISION AGRICULTURE, COASTAL SURVEILLANCE USING GROUND BASED AND AERIAL SENSORS (UBURU CENTRE)	NEW	6,000,000
ERGP30179500	DRONE BASED AERIAL REFORESTATION (UBURU CENTRE)	NEW	6,000,000
ERGP30179504	DRONE DYMESTIFIED PROJECT (DPP) (UBURU CENTRE)	NEW	10,551,573
ERGP30179506	RESEARCH AND DEVELOPMENT OF ADVANCED UNMANNED AERIAL VEHICLE AUTOPILOT SYSTEM AND AGRICULTURAL LAND IMAGING AND MAPPING SYSTEM (UBURU CENTRE)	NEW	7,000,000
ERGP30179507	PIPELINE SURVEILLANCE SYSTEM USING DRONE TECHNOLOGY (UBURU CENTRE)	NEW	6,000,000
ERGP30179511	DEVELOPMENT OF AN AGENCY WIDE SECURE SMART ATTENDANCE MANAGEMENT SYSTEM (UBURU CENTRE)	NEW	5,500,000
ERGP30179512	ELECTRIC PROPULSION TECHNOLOGY DEVELOPMENT FOR DRONES (UBURU CENTRE)	NEW	6,600,000
ERGP30179514	DEVELOPMENT OF LITHIUM TITANATE BATTERY MANAGEMENT TECHNOLOGY (UBURU CENTRE)	NEW	6,400,000
ERGP30179516	DEVELOPMENT OF AUTO PILOT SYSTEM FOR HETEROGENOUS PAYLOAD UNMANNED AERIAL PLATFORM (UBURU CENTRE)	NEW	9,000,000
ERGP30179517	E-LIBRARY AND DIGITAL ARCHIVING SYSTEM (UBURU CENTRE)	NEW	6,000,000
ERGP30179518	UP-SKILLING WOMEN & YOUTH IN UTILIZING UNMANNED & SMART SYSTEMS FOR FARMING & AGRICULTURAL VALUE CHAINS IN IBITEOLO AND EZEDIKE AREA OF SOUTH EAST (UBURU CENTRE)	NEW	10,000
ERGP30179522	PROJECT VEHICLES FOR DEPLOYMENT OF UAV ROCKETRY PROJECTS (NISSE)	NEW	7,500,000
ERGP30179528	RESEARCH AND DEVELOPMENT IN SYSTEMS ENGINEERING, GIS AND SPACE PHYSICS (IMAGE PROCESSING AND POLLUTION STUDY) (NISSE)	NEW	10,000,000
ERGP30179531	RESEARCH AND DEVELOPMENT IN AEROSPACE ENGINEERING (ROCKETRY, UAV, NANOSATELLITE AND SUB-SYSTEMS) (NISSE)	NEW	24,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179551	ESTIMATING BIOMASS AND CARBON IN NIGERIAN FOREST RESERVES USING GEOSPATIAL DATA AND TOOLS (JOS CENTRE)	NEW	5,000,000
ERGP30179553	MAPPING AND DATABASE CREATION OF SCHOOLS IN BORNO STATE (KASHERE CENTRE)	NEW	7,000,000
ERGP30179562	INVENTORY OF FOREST RESERVES IN NORTH EAST NIGERIA USING REMOTE SENSING AND GIS (KASHERE CENTRE)	NEW	9,000,000
ERGP30179563	DEVELOPMENT OF WEB-BASED GIS FOR HEALTH FACILITIES MANAGEMENT (JOS CENTRE)	NEW	3,000,000
ERGP30179567	IDENTIFICATION AND MAPPING OF AREAS UNDER IRRIGATION FARMING NORTH EAST NIGERIA (KASHERE CENTRE)	NEW	8,000,000
ERGP30179568	PURCHASE OF SCIENTIFIC EQUIPMENT (JOS CENTRE)	NEW	3,000,000
ERGP30179570	MAPPING AND DATABASE CREATION OF SCHOOLS IN YOBE STATE (KASHERE CENTRE)	NEW	6,500,000
ERGP30179575	SPACE TECHNOLOGY PROMOTION (IKWO CENTRE)	NEW	4,500,000
ERGP30179583	ENVIRONMENTAL DETERMINANT OF COCOA YIELD: AN APPLICATION OF GEOSPATIAL TECHNOLOGIES (NORTHEAST: TARABA STATE, SOUTHWEST AND SOUTHSOUTH) (JOS CENTRE)	NEW	4,000,000
ERGP30179584	DEVELOPING A MODEL FOR DETECTING REAL-TIME DEFORESTATION FROM REMOTELY SENSED DATA FOR THE SOUTH-EASTERN STATES OF NIGERIA (IKWO CENTRE)	NEW	10,000,000
ERGP30179585	DEVELOPMENT OF EPIDERMIC INTELLIGENCE SYSTEM USING GEOSPATIAL TECHNOLOGY IN COLLABORATION WITH NCDC (JOS CENTRE)	NEW	2,000,000
ERGP30179587	CENSUS OF NATURAL RESOURCES AT THE SCALE OF 1:50000 [RECONNAISSANCE SURVEY] (JOS CENTRE)	NEW	5,000,000
ERGP30179593	DIGITAL MAPPING OF DISASTER RISK ZONE OF SOUTH EASTERN NIGERIA USING MEDIUM / HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMETRY (IKWO CENTRE)	NEW	10,000,000
ERGP30179597	UPGRADE OF GROUND RECEIVING STATION (JOS CENTRE)	NEW	9,945,337
ERGP30179599	RESEARCH AND DEVELOPMENT IN APPLICATIONS OF GEOSPATIAL SCIENCE AND INNOVATIONS (IKWO CENTRE)	NEW	11,000,000
ERGP30179601	PURCHASE OF LIBRARY SOFTWARE AND GENERAL SERVICES OF E-LIBRARY ACCESSORY (JOS CENTRE)	NEW	6,000,000
ERGP30179602	USE OF GEOSPATIAL TECHNIQUES IN HEALTH FACILITIES MAPPING & ANALYSIS IN SOUTH EASTERN NIGERIA - EBONYI STATE (IKWO CENTRE)	NEW	10,500,000
ERGP30179607	CHARACTERIZATION OF THE ENVIRONMENTAL CAPABILITIES FOR FOOD PRODUCTION IN NORTH CENTRAL NIGERIA USING REMOTE SENSING AND GIS TECHNIQUES (LANGTANG CENTRE)	NEW	12,000,000
ERGP30179609	LAND USE LAND COVER ANALYSIS IN SOUTH WEST (COOP. INFO NETWORK)	NEW	3,000,000
ERGP30179610	GEOSPATIAL TECHNIQUE IN MAPPING AND DISTRIBUTION OF HEALTHCARE FACILITIES IN NORTH CENTRAL NIGERIA (LANGTANG CENTRE)	NEW	4,494,082
ERGP30179611	DEVELOPMENT OF REMOTE SENSING AND GIS SOFTWARE RESEARCH (COOP. INFO NETWORK)	NEW	3,000,000
ERGP30179619	DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT AND PROCUREMENT	NEW	105,000,000
ERGP30179620	NATURAL RESOURCES MAPPING IN NORTH CENTRAL NIGERIA (LANGTANG CENTRE)	NEW	5,000,000
ERGP30179630	DEVELOPMENT OF SPACECRAFT STABILITY PLATFORM AND DESIGN, FABRICATION OF A DEPLOYABLE SOLAR ARRAY STRUCTURED PANEL AND ADAPTIVE ROBOTICS FOR SPACE	NEW	38,389,634
ERGP30179633	DESIGN AND BUILD OF AN INDIGENOUS EARTH OBSERVATION MICROSATELLITE	NEW	50,000,000
ERGP30179647	MONITORING AND EVALUATION OF PROJECTS (BUDGET AND PLANNING STAFF)	NEW	7,702,895
ERGP30179649	RESEARCH AND DEVELOPMENT INTO CORE MANDATE PROJECTS SPIN-OFF IN COLLABORATION WITH NATIONAL AND INTERNATIONAL INSTITUTIONS	NEW	30,000,000
ERGP30179660	DESIGN AND CONSTRUCTION OF A RC-HELICOPTER (GUSAU CENTRE)	NEW	6,604,203
ERGP30179662	AIRCRAFT SOFTWARE TRAININGS AND LICENSING (GUSAU CENTRE)	NEW	5,082,003
ERGP30179663	ACQUISITION OF WORKSHOP EQUIPMENT AND TOOLS. (GUSAU CENTRE)	NEW	2,796,834
ERGP30179665	DEVELOPMENT IN AIRCRAFT COMPONENT SCIENCE TO ACQUIRE COMPETENCY IN DESIGN, MANUFACTURE AND OPERATION OF AIRCRAFT ENGINES (GUSAU CENTRE)	NEW	5,771,245
ERGP30179799	RESEARCH AND DEVELOPMENT OF MICHE/SOLAR INTERFEROMETER RECEIVER SYSTEM	NEW	100,000,000
ERGP30180144	LABORATORIES EQUIPMENT AND MACHINES - HEAVY EQUIPMENT NEEDED FOR MANUFACTURE, ASSEMBLY, INTEGRATION AND TEST AND PLACEMENT IN CLEAN ROOM FACILITY, OTHER NEEDED ACCESSORIES AND CONSUMABLES	NEW	94,300,000
ERGP30180145	PROFESSIONAL SOFTWARE - MANUFACTURING AND RAPID PROTOTYPING AND EMBEDDED SOFTWARE DEVELOPMENT TOOLS	NEW	220,650,000
ERGP30180146	MISSION OPERATION MOBILE GROUND STATION, LAUNCH AND MONITORING AND RECOVERY SYSTEM	ONGOING	185,000,000
ERGP30180149	CONSTRUCTION OF ARTISAN SCHOOLS IN ANAMBRA NORTH SENATORIAL ZONE	NEW	300,000,000
ERGP30180237	INSTALLATION OF 60WATTS ALL-IN-ONE SOLAR STREET LIGHT AT ODO-OZOR, UMUABI, AGUOBU-OWA AREA, SOUTH EAST	NEW	100,000,000
ERGP30180425	UPGRADING THE MANUFACTURING CAPACITY AT THE MECHANICAL UNIT OF STI&M	NEW	292,247,580
ERGP3102461	CIVIL AND LABORATORY EQUIPMENT FOR THE ASSEMBLY INTEGRATION TESTING AND DESIGN CENTRE	ONGOING	20,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3102491	CONSTRUCTION OF ROAD, DRAINAGE AND EXTENSION OF ELECTRICITY SUPPLY TO THE SPACE TECHNOLOGY ACQUISITION AND INCUBATION CENTRE, UNDERGROUND FIBRE CONNECTION LINKING THE DATABANK BUILDING WITH THE GROUND STATION FOR DATA TRANSFER, CONSTRUCTION OF SPORTING FACILITIES, PLANETARIUM, PAYMENT OF OUTSTANDING BALANCE FOR DATA BANK AND LIBRARY BUILDING AND OTHER INFRASTRUCTURAL DEVELOPMENT	ONGOING	30,000,000
ERGP3143571	STRATEGIC SPACE COMMUNICATION FOR SUSTAINABLE DEVELOPMENT	ONGOING	15,000,000
ERGP3171352	DEVELOPMENT OF SPACE BASED CLOUD INFRASTRUCTURE FOR NASRDA	NEW	60,000,000
ERGP3171385	UPGRADING THE MANUFACTURING CAPACITY AT THE MECHANICAL UNIT OF STI&M	NEW	10,000,000
ERGP3171401	SETTING UP OF TECHNOLOGY INNOVATION LABORATORY AT STI&M	NEW	5,000,000
ERGP3179669	DESIGN AND DEVELOPMENT OF A SMALL TURBOJET EXPERIMENTAL ENGINE OF 200N THRUST (GUSAU CENTRE)	NEW	1,442,811

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,263,685,617
21	PERSONNEL COST	8,199,902,558
2101	SALARY	7,131,794,449
210101	SALARIES AND WAGES	7,131,794,449
21010101	SALARY	7,131,794,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,068,108,109
210202	SOCIAL CONTRIBUTIONS	1,068,108,109
21020201	NHIS	356,036,037
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	712,072,072
22	OTHER RECURRENT COSTS	363,236,486
2202	OVERHEAD COST	363,236,486
220201	TRAVEL & TRANSPORT - GENERAL	79,855,220
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,765,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,089,939
220202	UTILITIES - GENERAL	36,518,376
22020201	ELECTRICITY CHARGES	18,218,149
22020202	TELEPHONE CHARGES	3,858,328
22020203	INTERNET ACCESS CHARGES	14,441,899
220203	MATERIALS & SUPPLIES - GENERAL	63,856,261
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,610,712
22020302	BOOKS	1,640,484
22020303	NEWSPAPERS	1,572,090
22020304	MAGAZINES & PERIODICALS	1,404,153
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,899,899
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	2,486,996
22020309	UNIFORMS & OTHER CLOTHING	141,927
220204	MAINTENANCE SERVICES - GENERAL	32,529,990
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,345,730
22020402	MAINTENANCE OF OFFICE FURNITURE	1,613,007
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,332,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,127,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,260,382
22020406	OTHER MAINTENANCE SERVICES	3,850,858
220205	TRAINING - GENERAL	21,875,405
22020501	LOCAL TRAINING	21,875,405
220206	OTHER SERVICES - GENERAL	64,095,159
22020601	SECURITY CHARGES	36,648,898
22020603	OFFICE RENT	50,000
22020606	CLEANING AND FUMIGATION SERVICES	27,396,261
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,242,969

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,699,180
22020702	INFORMATION TECHNOLOGY CONSULTING	83,789
22020704	ENGINEERING SERVICES	100,000
22020705	ARCHITECTURAL SERVICES	200,000
22020708	MEDICAL CONSULTING	160,000
220208	FUEL & LUBRICANTS - GENERAL	22,504,376
22020801	MOTOR VEHICLE FUEL COST	8,581,673
22020803	PLANT / GENERATOR FUEL COST	13,922,703
220209	FINANCIAL CHARGES - GENERAL	565,011
22020902	INSURANCE PREMIUM	565,011
220210	MISCELLANEOUS	38,193,719
22021001	REFRESHMENT & MEALS	9,034,729
22021002	HONORARIUM & SITTING ALLOWANCE	5,720,497
22021003	PUBLICITY & ADVERTISEMENTS	1,515,300
22021004	MEDICAL EXPENSES	237,225
22021006	POSTAGES & COURIER SERVICES	573,310
22021007	WELFARE PACKAGES	16,015,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	135,748
22021009	SPORTING ACTIVITIES	1,453,448
22021010	DIRECT TEACHING & LABORATORY COST	557,943
22021029	MONITORING ACTIVITIES & FOLLOW UP	100,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,850,000
23	CAPITAL EXPENDITURE	1,700,546,573
2301	FIXED ASSETS PURCHASED	95,928,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,928,000
23010105	PURCHASE OF MOTOR VEHICLES	13,500,000
23010107	PURCHASE OF TRUCKS	1,000,000
23010108	PURCHASE OF BUSES	1,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,790,000
23010113	PURCHASE OF COMPUTERS	52,538,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,650,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,350,000
23010119	PURCHASE OF POWER GENERATING SET	8,100,000
2302	CONSTRUCTION / PROVISION	732,081,835
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	732,081,835
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	487,997,555
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	23,303,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	69,923,430
23020114	CONSTRUCTION / PROVISION OF ROADS	4,910,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	143,947,850

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000
23040101	TREE PLANTING	3,000,000
23040102	EROSION & FLOOD CONTROL	1,000,000
2305	OTHER CAPITAL PROJECTS	868,536,738
230501	ACQUISITION OF NON TANGIBLE ASSETS	868,536,738
23050101	RESEARCH AND DEVELOPMENT	827,824,818
23050102	COMPUTER SOFTWARE ACQUISITION	22,000,000
23050103	MONITORING AND EVALUATION	8,573,920
23050112	ADJUSTMENT TO CAPITAL COST	6,000,000
23050113	VIABILITY GAP FUND - PPP	4,138,000
	TOTAL PERSONNEL	8,199,902,558
	TOTAL OVERHEAD	363,236,486
	TOTAL RECURRENT	8,563,139,044
	TOTAL CAPITAL	1,700,546,573
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,263,685,617
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,259,685,617

0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176474	SUPPLY AND INSTALLATION OF 100 SOLAR STREET LIGHT IN SELECTED AREA IN OYO STATE	NEW	2,000,000
ERGP10179569	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN MBAITOLI/KEDURU (ABAGANA)	NEW	1,000,000
ERGP10179672	PROVISION OF 500 HT ELECTRICITY POLES AND 500KVA TRANSFORMER (40M), 200 LT ELECTRICITY POLES FOR DISTRIBUTION (20M) (LANGTANG CENTRE)	ONGOING	8,000,000
ERGP10179700	SOLAR INSTALLATION AND ELECTRIFICATION POWER SOURCE (MICHKA CENTRE)	ONGOING	3,222,775
ERGP21101584	BIOENERGY ENTREPRENEURSHIP SUPPORT FACILITY	ONGOING	4,829,150
ERGP23179653	PURCHASE OF FURNITURE AND FITTINGS (BOGORO)	NEW	2,600,000
ERGP23179659	PURCHASE OF COMPUTERS AND ACCESSORIES (BOGORO)	NEW	2,000,000
ERGP23179664	GENETIC IMPROVEMENT AND CONSERVATION OF MUTURU CATTLE BREED IN THE GUINEA SAVANNAH ZONE OF NIGERIA(BOGORO) BAUCHI STATE	NEW	5,500,000
ERGP23179670	CONSTRUCTION OF LABORATORIES (BDC ILESHA)	ONGOING	2,100,000
ERGP23179685	PURCHASE OF PHOTOCOPYING MACHINES (IGEDE-EKITI EKITI STATE)	NEW	350,000
ERGP23179687	INFRASTRUCTURAL DEVELOPMENT FOR FISH PRODUCTION IN BOGORO BIORESOURCES DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE	NEW	3,500,000
ERGP23179690	PURCHASE OF COMPUTERS (IGEDE-EKITI EKITI STATE)	NEW	1,850,000
ERGP23179694	PRODUCTION OF SNAIL AND GRASSCUTTER FOR PRODUCTIVITY AND MARKETABILITY (UBULU-UKU, DELTA STATE)	NEW	4,000,000
ERGP23179696	ONGOING PROJECT: MACROPROPAGATION AND DOMESTICATION OF ELITE CULTIVARS OF MUSA SPP MUSA PARADISTICA AND MUSA ACCIMINATA (IGEDE-EKITI EKITI STATE)	NEW	1,640,000
ERGP23179702	PURCHASE OF COMPUTERS AND PRINTERS (IGEDE-EKITI EKITI STATE)	NEW	1,750,000
ERGP23179708	USING MACRO PROPAGATION TECHNIQUES TO PRODUCE BANANA AND PLANTAIN (UBULU-UKU, DELTA STATE)	NEW	3,500,000
ERGP23179711	ONGOING PROJECT: RESEARCH AND INVENTORY OF INDIGENOUS BIO RESOURCES WITHIN IGEDE COMMUNITY IN IGEDE-EKITI, EKITI STATE (IGEDE-EKITI EKITI STATE)	NEW	1,987,786
ERGP23179716	ONGOING PROJECT: SETTING UP OF DEMONSTRATION FARM FOR SEEDLING MULTIPLICATION, AQUACULTURE AND HELICULTURE (IGEDE-EKITI EKITI STATE)	NEW	1,942,214
ERGP23179719	RESEACH ON SANITIZER FROM SUGARCANE (IGEDE-EKITI EKITI STATE)	NEW	1,768,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23179721	EMPOWERMENT PROGRAM AND SKILL ACQUISITION FOR YOUTH AND WOMEN (UBULU-UKU, DELTA STATE)	NEW	1,000,000
ERGP23179724	RESEACH ON MODERN WAY OF PRODUCTION OF RICE (IGEDE-EKITI EKITI STATE)	NEW	1,768,000
ERGP23179727	TAKE-OFF GRANT (IGEDE-EKITI EKITI STATE)	NEW	10,064,000
ERGP23179729	PRODUCTION OF LOW COST EDIBLE MUCHROOM USING LOCAL MATERIALS	NEW	1,800,000
ERGP23179737	INCREASE EFFICIENCY OF FISH PRODUCTION IN ORDER TO RAISE A SPECIES OF CATFISH (UBULU-UKU, DELTA STATE)	NEW	3,300,000
ERGP23179740	RAISING OF MASS PRODUCTION OF FINGERLINGS TO TABLE SIZE AT TEMPORARY SITE (IGEDE-EKITI EKITI STATE)	NEW	4,520,000
ERGP23179742	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	13,600,000
ERGP23179748	MALARIA CONTROL: TRANSCRIPTOME PROFILING OF MOSQUITO RESPONSE TO SUB-LETHAL DOSES OF PYRETHROID; PHASE 1 (OKWUDOR - IMO STATE)	NEW	1,020,000
ERGP23179753	HELICULTURE FOR NUTRICEUTICAL AND ESCARGOT; PHASE 1 (OKWUDOR - IMO STATE)	NEW	1,030,000
ERGP23179754	MACROPROPAGATION AND DEMONSTRATION OF IMPROVED PLANTAIN SUCKERS FOR RURAL DEVELOPMENT AND FOOD SECURITY (IGEDE-EKITI EKITI STATE)	NEW	2,000,000
ERGP23179758	LAND SECURITY: COMPENSATION FOR ECONOMIC TREES AND CASH CROPS (OKWUDOR - IMO STATE)	NEW	4,000,000
ERGP27101516	CONSTRUCTION OF PERIMETER BLOCK WALL FENCE OF NABDA HEADQUARTER (2952 METER)	ONGOING	18,500,000
ERGP27101529	COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)	ONGOING	44,286,960
ERGP27176344	DEVELOPMENT OF WINGC ADMINISTRATIVE BLOCK AT THE HEADQUARTER	NEW	25,477,890
ERGP27176352	FURNITURE AND FITTINGS	NEW	18,573,920
ERGP27176450	ESTABLISHMENT OF BIORESOURCES CENTRE IN DUTSE, JIGAWA STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE)	NEW	40,000,000
ERGP27176458	ESTABLISHMENT OF BIORESOURCES CENTRE IN DAURA, KATSINA STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE)	NEW	50,000,000
ERGP27176468	CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE IN UBURU, EBONYI STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE)	NEW	60,000,000
ERGP27176470	CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE IN OKWUDOR, IMO STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE)	NEW	50,000,000
ERGP27179057	PERIMETER FENCING AND GATE HOUSE IN ABAJI AREA COUNCIL (ABUJA CENTRE)	ONGOING	9,754,700
ERGP27179120	PROVISION FOR COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BUILDING AT BIODEC ISANLU	ONGOING	5,800,000
ERGP27179124	CONSTRUCTION/ PROVISION OF BIO ETHANOL FACILITIES (ISANLU CENTRE)	ONGOING	10,000,000
ERGP27179319	CONSTRUCTION AND ADMIN BUILDLIG (ONGOING) (KANO CENTRE)	ONGOING	6,000,000
ERGP27179494	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	5,000,000
ERGP27179586	CONSTRUCTION OF ADMINISTRATIVE BUILDING (ONGOING) ADIABO CENTRE	ONGOING	6,000,000
ERGP27179595	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BUILDING(TRAINING HALL) DAPCHI CENTRE	ONGOING	18,138,000
ERGP27179617	CONSTRUCTION OF ADMINISTRATIVE BUILDING (BILIRI CENTRE)	ONGOING	9,000,000
ERGP27179666	PURCHASE OF PHOTOCOPIERS AND ACCESSORIES (BDC ILESHA)	NEW	1,000,000
ERGP27179682	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS (MAKURDI CENTRE)	ONGOING	560,000
ERGP27179728	COMPLETION OF ADMINISTRATIVE BUILDING (ILORIN CENTRE)	ONGOING	8,138,000
ERGP28179537	CONSTRUCTION OF WATER STORAGE RESERVOIR (TUNARI CENTER)	ONGOING	2,000,000
ERGP28179689	CONSTRUCTION OF CONCRETE FISH POND/ BOREHOLE AND OVERHEAD TANK (MAKURDI CENTRE)	ONGOING	8,462,689
ERGP30101444	DNA TYPING RESEARCH	ONGOING	8,000,000
ERGP30101459	ADVOCACY	ONGOING	15,359,140
ERGP30101470	RECOMBINANT VACCINES REFERENCE LABORATORY	ONGOING	5,200,000
ERGP30101482	FURTHER SAMPLING (ATLEAST 100 ANIMALS), GENOMICS DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	ONGOING	9,000,000
ERGP30101491	CHARACTERISATION AND IDENTIFICATION OF ISOLATES- BIOCHEMICAL AND MOLECULAR	ONGOING	3,429,570
ERGP30102038	MONITORING & EVALUATION	ONGOING	8,573,920
ERGP30102046	COMPLETION OF ONGOING MICROBIAL CULTURE COLLECTION CENTRE	ONGOING	20,000,870
ERGP30102049	ACQUISITION OF RECOMBINANT DNA TECHNOLOGY FOR THE LOCAL PRODUCTION OF VACCINES (HPV, HEPATITIS B/C,PEDIATRIC VACCINES)	ONGOING	6,430,440
ERGP30102056	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	ONGOING	4,286,960

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30102058	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA.	ONGOING	3,172,350
ERGP30102061	DEVELOPMENT OF SEMEN COLLECTION AND EVALUATION PROTOCOLS	ONGOING	4,286,960
ERGP30102062	MACRO-PROPAGATION OF DROUGHT TOLERANT AND TROPICAL FRUIT CROPS	ONGOING	6,114,080
ERGP30102071	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	ONGOING	10,717,541
ERGP30102114	PROVISION OF COMPUTER HARDWARE AND SOFTWARES FOR BIOINFORMATICS TRAINING	ONGOING	2,000,000
ERGP30102140	ESTABLISHMENT OF UNESCO SUPPORTED NIGERIAN BIOETHICS COMMITTEE	ONGOING	15,000,000
ERGP30107904	ESTABLISHMENT OF REFERENCE ANIMAL BIOSAFETY LEVEL 3 FACILITY (ABL 3)	ONGOING	35,147,850
ERGP30108324	PLANT TRANSFORMATION AND GENETIC IMPROVEMENT OF LOCAL CULTIVARS OF TOMATOES FOR PEST RESISTANCE AND EXTENDED SHELF LIFE	ONGOING	6,001,740
ERGP30108334	FIELD SCREENING AND INTROGRESSION OF HERBICIDE TOLERANCE (HT) TO COMMERCIAL SOYBEAN PROJECT.	ONGOING	5,144,350
ERGP30108340	CONSTRUCTION AND EQUIPING OF HIGH PERFORMANCE BIOINFORMATICS CORE FACILITY	ONGOING	8,000,000
ERGP30116180	GENOMICS ENABLED DIAGNOSIS & TREATMENT OPTIONS FOR VIRAL HEMORRHAGIC DISEASES (LASSA FEVER)	ONGOING	8,000,000
ERGP30156888	COUNTRY CONTRIBUTIONS TO INTERNATIONAL CENTRE FOR GENETIC ENGINEERING AND BIOTECHNOLOGY (ICGEB), ITALY FOR 2019-2023.	ONGOING	24,000,000
ERGP30156891	NATIONAL BIOSECURITY AND BIORISK MANAGEMENT PROGRAMME	ONGOING	3,500,000
ERGP30156892	NATIONAL BIOREMEDIATION PRODUCTS DEVELOPMENT PROGRAMME	ONGOING	8,127,420
ERGP30156895	ADAPTATION AND DEPLOYMENT OF BIOTECHNOLOGY IN BIO-ENTERPRISE DEVELOPMENT IN AGRICULTURE, INDUSTRY, ENVIRONMENT, NIGERIA CRUDE OIL FINGER PRINTING ETC.	ONGOING	7,716,530
ERGP30158234	AQUACULTURE, SNAILERY, BIOPROCESSING, MUSHROOM PRODUCTION TECHNOLOGY	ONGOING	16,000,000
ERGP30159523	RESEARCH AND DEVELOPMENT ACTIVITIES IN OUR CENTRES OF EXCELLENCE IN THE SIX ZONES.	ONGOING	5,144,350
ERGP30159524	NIGERIAN CRUDE OIL DNA FINGERPRINTING AND CRUDE OIL HARVESTATION FROM TANK FARMS IN NIGERIA	ONGOING	18,573,920
ERGP30159525	DEVELOPMENT AND CURATION OF INDIGENOUS MICROBIAL RESOURCES CORE FACILITY (MRCF)	ONGOING	5,400,000
ERGP30159526	ESTABLISHMENT OF RESEARCHERS HOSTEL FACILITY	ONGOING	17,147,850
ERGP30159527	INTEGRATED CENTRALIZED ADVANCED LABORATORIES AND AUDITORIUM FACILITY	ONGOING	48,000,000
ERGP30166615	ASSESSMENT OF MICROBIAL LEVEL FOR LIVESTOCK AND RESEARCH ON AGRO VALUE CHAIN FOR UNEMPLOYED YOUTHS ON MECHANISED ANIMAL HUSBANDRY AT SUE CENTRE ACSD.	ONGOING	45,000,000
ERGP30175986	INTRO-REGENERATION OF ENDANGERED TREE SPECIES OF ECONOMIC VALUE FOR CONSERVATION AND MASS PROPAGATION	NEW	4,800,000
ERGP30176010	MICROPROPAGATION AND CONSERVATION OF INDIGENOUS AND VALUABLE MEDICAL PLANT SPECIES (SENNA SIAMEI, ARTEMISIA ND NEEM TREE) - EVALUATION OF CRYOPRESERVATION TECHNIQUES	NEW	5,300,000
ERGP30176331	ASSESSMENT AND DEPLOYED OF NEW TECHNOLOGIES TO COMBACT MALARIA, SIT AND DEVELOPMENT OF RECOMBINANT VACCINE AS WELL AS DEVELOPMENT IN BIO PHARMACEUTICAL	NEW	4,134,140
ERGP30176374	PROVISION OF COMPUTER HARDWARE AND ACCESSORIES	NEW	20,000,000
ERGP30176393	MARKER ASSISTED BREEDING (MAB) FOR SORGHUM (SORGHUM BICOLOR) FOR RESISTANCE TO AFRICAN STEM BORER (SESAMIA CALAMITAS) USING MORPHOLOGICAL AND SSR MARKERS	NEW	4,859,140
ERGP30176406	DEVELOPMENT OF METEOROLOGICAL RESEARCH STATION AND MECHANISATION CAPACITIES FOR CONFINED FIELD TRIALS OF CROP VARIETIES	NEW	5,144,350
ERGP30176422	DESIGN AND EVALUATION OF DRUGS FOR CATTLE BRIMCELLOSIS-BIOTECHNOLOGY APPROACH	NEW	4,300,000
ERGP30176426	CAPACITY BUILDING DEVELOPMENT OF AGRICPRENEURSHIP INITIATIVES FOR UNEMPLOYED WOMEN AND YOUTH	NEW	6,042,480
ERGP30176433	SKILL TRANSFER ON FISH PROCESSING AND PACKAGING TECHNOLOGIES TO 300 YOUTH AND WOMEN IN IBADAN NORTH FEDERAL CONSTITUENCY	NEW	36,000,000
ERGP30176436	BIO-ENTREPRENEUR START UP TRAINING AND CAPACITY BUILDING FOR 300 PARTICIPANTS IN 12 COMMUNITIES IN OYO STATE	NEW	2,000,000
ERGP30176970	ESTABLISHMENT OF STANDARD DEPARTMENTAL LABORATORIES AND OFFICES FOR GENETICS, GENOMICS & BIOINFORMATICS; AGRICULTURE BIOTECHNOLOGY; MEDICAL BIOTECHNOLOGY; ENVIRONMENTAL BIOTECHNOLOGY; ENTREPRENEURSHIP AND EXTENSION SERVICES	NEW	60,000,000
ERGP30179040	COMPENSATION OF LAND TITLE SECURED IN 4 AREA COUNCIL: ABAJI, KUJE, KWALI AND GWAGWALADA (ABUJA CENTRE)	ONGOING	6,000,000
ERGP30179064	COMPLETION OF ADMINISTRATIVE BUILDING (ABUJA CENTRE)	ONGOING	1,975,300
ERGP30179066	INNOVATIVE AND ADAPTABLE FORMULATION AND PRODUCTION OF POULTRY, FISH AND RUMINANT FEEDS USING OUR AVAILABLE BIORESOURCES (ABUJA CENTRE)	NEW	6,150,000
ERGP30179075	BREEDING AND FATTENING OF SMALL RUMINANTS FOR MULTIPLICATION AND QUALITY MEAT PRODUCTION USING MODERN TECHNOLOGY (ABUJA CENTRE)	NEW	2,500,000
ERGP30179078	MASS PRODUCTION OF CLEAN BANANA/PLANTAIN PLANTLETS USING MACRO-PROPAGATION TECHNIQUE FOR SUSTAINABLE ECONOMIC GROWTH (ABUJA CENTRE)	NEW	2,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179084	USING MORDERN ORCHARD MANAGEMENT TECHNIQUE FOR PRODUCTION OF CITRUS AND MANGOES FOR KNOWLEDGE ACQUISITION AND COMMUNITY DEVELOPMENT (ABUJA CENTRE)	NEW	2,120,000
ERGP30179091	BIO- PROPAGATION AND IMPROVED CULTIVATION OF ORANGE AND MANGO ORCHARDS FOR KNOWLEDGE ACQUISITION AND COMMUNITY DEVELOPMENT IN BIODC ISANLU	NEW	150,000
ERGP30179112	INFRASTRUCTURAL DEVELOPMENT FOR PRODUCTION OF MUSHROOMS VARIETIES IN BIODC ISANLU	ONGOING	370,000
ERGP30179117	ADAPTATION AND DEPLOYMENT OF BIOTECHNOLOGY IN THE PRODUCTION OF BIO-GAS PRODUCTS IN BIODC ISANLU	NEW	230,000
ERGP30179127	PERIMETER FENCING OF 200M BY 600M OF BIODC ISANLU	ONGOING	10,000,000
ERGP30179129	GENETIC IMPROVEMENT AND CONSERVATION OF LOCAL BREED RUMINANTS(HE GOATS) IN IDOFIN - ISANLU	ONGOING	300,000
ERGP30179132	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIODIVERSITY IN YAGBA EAST AREA COUNCIL, KOGI STATE	NEW	300,000
ERGP30179134	PROPAGATION AND CULTIVATION OF SEEDS(OIL PALM AND CASHEWS) VARIETIES FOR LOCAL FARMERS SUSTAINABLE DEVELOPMENT IN YAGBA EAST AREA COUNCIL, KOGI STATE	NEW	120,000
ERGP30179136	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS RENEWABLE ENERGY AT BIODC ISANLU	NEW	2,230,000
ERGP30179138	INSTALLATION OF SOLAR ENERGY (TARABA CENTRE)	NEW	17,520,000
ERGP30179140	TOMATOES SHELF LIFE EXTENSION TO REDUCE POSTHARVEST LOSSES (TARABA CENTRE)	NEW	10,000,000
ERGP30179141	REHABILITATION OF THE CENTRE BOREHOLE (TARABA CENTRE)	NEW	10,000,000
ERGP30179144	DEVELOPMENT OF A NEPETA CATARIA MOSQUITO REPELLENT FORMULA (TARABA CENTRE)	NEW	13,000,000
ERGP30179146	PRODUCTION AND IMPACT OF GREEN WASTE ON THE EFFICACY OF BIO-ORGANIC FERTILIZER IN CROP YEILDS (TARABA CENTRE)	ONGOING	11,000,000
ERGP30179150	LABORATORY EQUIPMENTS AND INFRASTRUCTURE (KATSINA CENTRE)	NEW	18,000,000
ERGP30179163	PROVISION FOR OFFICE COMPUTERS (KATSINA CENTRE)	NEW	4,350,000
ERGP30179171	SCREEN HOUSE VEGETABLE PRODUCTION AND FACILITIES (KATSINA CENTRE)	NEW	2,650,000
ERGP30179176	PROVISION FOR THE COMPLETION OF ADMIN BUILDING (KATSINA CENTRE)	ONGOING	5,000,000
ERGP30179179	RECONSTRUCTION OF CONCRETE RE CIRCULATORY SYSTEM AND NURSERIES FOR AQUATIC BIORESOURCE DIVISION (ODI CENTRE)	ONGOING	10,000,000
ERGP30179183	INSTALLATION OF SOLAR RENEWABLE ENERGY SYSTEM FOR BIORESURCES LABORATORY (ODI CENTRE)	ONGOING	5,500,000
ERGP30179193	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIODIVERSITY (ODI CENTRE)	NEW	4,410,000
ERGP30179196	PURCHASE OF PROJECT VEHICLE	NEW	35,000,000
ERGP30179202	ENDOPHYTIC BACTERIA FROM SALVIA ROSIMARINUS AS AN ALTERNATIVE SOURCE OF COROSOLIC ACID LOWERING BLOOD SUGAR LEVEL (ODI CENTRE)	NEW	4,800,000
ERGP30179208	RESEARCH AND DEVELOPMENT ON MUSHROOM PRODUCTION, AQUACULTURE, BIO-PROCESSING, SNAILERY, GRASSCUTTER, AND TISSUE CULTURE TECHNIQUES (ODI CENTRE)	NEW	5,000,000
ERGP30179211	RESEARCH AND INVENTORY OF INDIGENOUS BIORESOURCES WITHIN OGBOMOSO	ONGOING	3,100,000
ERGP30179218	COMPLETION OF CATTLE FATTENING BUILDING (OYO CENTRE)	ONGOING	19,800,000
ERGP30179223	PURCHASE AND INSTALLATION OF 50KVA DIESEL-POWERED/SOUND-PROOFED GENERATOR (OYO CENTRE)	NEW	8,100,000
ERGP30179231	COMPLETION OF PERIMETER FENCING AND GATE HOUSE AT BIORESOURCE DEVELOPMENT CENTRE, OWODE, OGUN STATE (OWODE CENTRE)	ONGOING	6,500,000
ERGP30179235	ESTABLISHMENT OF LIVESTOCK BIORESOURCES DEVELOPMENT CENTRE, IWO, OSUN STATE (OWODE CENTRE)	NEW	8,984,785
ERGP30179238	COMPLETION OF EXHIBITION HALL AT BIORESOURCE DEVELOPMENT CENTRE, OWODE, OGUN STATE (OWODE CENTRE)	ONGOING	21,000,000
ERGP30179240	CATALOGING AND INVENTORIZATION OF INDIGENOUS BIORESOURCES WITHIN THE SOUTHWEST GEOECOLOGICAL ZONE (OWODE CENTRE)	NEW	3,500,000
ERGP30179245	COMPLETION AND EQUIPMENT OF PROVISION, EXPANSION AND DEPLOYMENT OF BIOTECHNOLOGY IN AQUACULTURE PRODUCTION (HATCHERY) SYSTEM (AROCHUKWU CENTRE)	ONGOING	6,000,000
ERGP30179255	BENCHING AND EQUIPMENT OF TISSUE CULTURE LAB AND ADVANCE BIORESOURCE LAB (AROCHUKWU CENTRE)	ONGOING	14,000,000
ERGP30179262	DEVELOPMENT OF BIOTECHNOLOGY MECHANIZATION OF LARGE SCALE SNAIL REARING AND HYDROPONIC SYSTEM OF PINEAPPLE PRODUCTION (AROCHUKWU CENTRE)	NEW	5,000,000
ERGP30179264	LAND SCAPPING OF PREMISES (AROCHUKWU CENTRE)	NEW	3,150,000
ERGP30179269	PROCUREMENT OF FURNITURES(ONGOING) AROCHUKWU CENTRE	ONGOING	2,850,000
ERGP30179273	DEVELOPMENT OF SEMI INTENSIVE HYROPONICS GUINEA FOUL PRODUCTION SYSTEM (KANO CENTRE)	NEW	3,000,000
ERGP30179279	ASSESEMENT POTENTIALS OF LOW COST FORMULATED DIET IN TILAPIA BREEDING (KANO CENTRE)	NEW	3,600,000
ERGP30179292	BALAMI SEED MULTIPLICATION AND CONSERVATION PROJECT (KANO CENTRE)	NEW	4,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179295	SMALL RUMINANT (BALAMI) UPGRADING AND STANDARD HOUSING FACILITY (KANO CENTRE)	ONGOING	3,000,000
ERGP30179303	AZWAK BREED COMPOSITION IMPROVEMENT	NEW	4,800,000
ERGP30179310	LARGE RUMINANT HOUSING FACILITY (KANO CENTRE)	NEW	4,600,000
ERGP30179329	INVENTORIZATION AND DOCUMENTATION OF BIORESOURCES ENDOWMENTS IN ETUNG LGA CROSS RIVER STATE FOR RESEARCH AND ECONOMIC DEVELOPMENT (EFFRAYA CENTRE)	NEW	3,000,000
ERGP30179340	BIOPRODUCTS FOR RESEARCH AND DEVELOPMENT (EFFRAYA CENTRE)	NEW	2,638,000
ERGP30179346	COMPENSATION ON ECONOMIC TREES ON THE PLOT OF LAND DONATED BY EFFRAYA COMMUNITY (EFFRAYA CENTRE)	NEW	3,000,000
ERGP30179352	PROVISION OF ENTRY ROUTE INTO THE PREMISES	NEW	2,500,000
ERGP30179355	SUPPLY OF BIO FARM IMPLEMENTS TO COMMUNITIES IN IKOM AND ETUNG LGAs, CROSS RIVER STATE (EFFRAYA CENTRE)	NEW	1,000,000
ERGP30179379	PROVISION OF PROJECT/UTILITY VEHICLE FOR THE CENTRE (EFFRAYA CENTRE)	NEW	1,000,000
ERGP30179385	PROVISION OF WELFARE BUS FOR STAFF (EFFRAYA CENTRE)	NEW	1,000,000
ERGP30179388	PROVISION OF CULVERTS, ECOLOGICAL AND EROSION CONTROL MEASURES (EFFRAYA CENTRE)	NEW	1,000,000
ERGP30179401	PROVISION OF MACROPROPAGATION AND MUSHROOM FACILITIES FOR BIO ENTREPRENEURIAL ACQUISITION OF SKILLS (EFFRAYA CENTRE)	NEW	2,000,000
ERGP30179406	PRODUCTION OF 5 HECTARS OF IMPROVED VARIETIES OF MAIZE (IDAH CENTRE)	NEW	5,000,000
ERGP30179409	COMPLETION OF HUMIDITY CHAMBER FOR RAPID MULTIPLICATION OF PLANTAIN AND BANANA (IDAH CENTRE)	NEW	5,000,000
ERGP30179490	HATCHERY SYSTEM INTEGRATION AND INSTALLATION OF FEED MILL FOR NATIONAL AGRICULTURE PROGRAMME (IDAH CENTRE)	ONGOING	8,138,000
ERGP30179541	CONSTRUCTION OF PROXIMATE ANALYSIS LABORATORY (TUNARI CENTRE)	ONGOING	3,138,000
ERGP30179545	INVENTORIZATION OF BIO-RESOURCES IN SOUTH-EAST (ABAGANA)	NEW	2,000,000
ERGP30179552	CONSTRUCTION OF FEEDMILL/LIVESTOCK FACILITIES (TUNARI CENTRE)	ONGOING	3,000,000
ERGP30179555	ESTABLISHMENT OF INTEGRATED AQUACULTURE AGRICULTURE FACILITY FOR RESEARCH AND DEVELOPMENT (TUNARI CENTRE)	NEW	5,000,000
ERGP30179556	PURCHASE OF MOTOR VEHICLE (ABAGANA)	NEW	9,000,000
ERGP30179559	PROVISION OF TISSUE CULTURE FACILITIES (TUNARI CENTRE)	NEW	2,500,000
ERGP30179566	INSTALLATION OF SOLAR RENEWABLE ENERGY (TUNARI CENTRE)	NEW	2,500,000
ERGP30179572	PROVISION OF DEMONSTRATION BLOCKS FOR RICE RESEARCH AND INNOVATION (TUNARI CENTRE)	NEW	5,000,000
ERGP30179576	PURCHASE OF OFFICE FURNITURE (ADIABO CENTRE)	ONGOING	6,000,000
ERGP30179582	DEVELOPING LOW COST RECIRCULATORY AQUACULTURE SYSTEM FOR CATFISH AND TILAPIA PRODUCTION (ADIABO CENTRE)	ONGOING	12,000,000
ERGP30179591	PURCHASE OF COMPUTERS & ACCESSORIES (ADIABO CENTRE)	NEW	4,138,000
ERGP30179600	CONSTRUCTION OF RESEARCH DAM FOR AGRICULTURAL DEVELOPMENT (OKA AKOKO)	NEW	2,627,600
ERGP30179605	DEPLOYMENT OF IMPROVED TOMATO PASTE PRESERVATION TECHNIQUES (BILIRI CENTRE)	ONGOING	1,138,000
ERGP30179608	PURCHASE OF COMPUTER FOR THE CENTER (BILIRI CENTRE)	ONGOING	4,000,000
ERGP30179612	AQUACULTURE DEVELOPMENT (BILIRI CENTRE)	ONGOING	4,000,000
ERGP30179615	INDUSTRIAL PRODUCTION ON YEAST TO PRODUCE ETHANOL (OKA AKOKO)	NEW	14,510,400
ERGP30179622	INSTALLATION OF 1 UNIT OF GREENHOUSE AT BIDEDEC CHIBOK.	NEW	4,508,000
ERGP30179627	PROCUREMENT AND INSTALLATION OF 10KVA INVERTER AND SOLAR PANELS WITH THE CAPACITY OF SOLAR AND ELECTRIC CHARGING SYSTEM AT BIDEDEC CHIBOK.	NEW	6,630,000
ERGP30179628	CONSTRUCTION OF LIVESTOCK FEEDMILL BUILDING FOR THE CONVERSION OF FARM WASTE TO ANIMAL FEED (CHIBOK CENTRE)	ONGOING	7,000,000
ERGP30179639	PURCHASE OF FURNITURE & FITTINGS (BDC IGEDE)	NEW	2,540,000
ERGP30179640	PURCHASE OF OFFICE FURNITURE AND FITTINGS (BDC MGBOWO)	NEW	2,000,000
ERGP30179641	DEPLOYMENT OF BIO-ENERGY SYSTEMS FOR ELECTRICITY AND DOMESTIC HEATING (BDC MGBOWO)	NEW	3,060,000
ERGP30179643	PURCHASE OF OFFICE EQUIPMENT (BDC MGBOWO)	NEW	2,000,000
ERGP30179644	FISH AND MUSHROOM PRODUCTION AND PACKING SYSTEMS (MGBOWO BDC)	ONGOING	5,000,000
ERGP30179645	PURCHASE OF COMPUTER PRINTERS (BDC ILESHA)	NEW	1,000,000
ERGP30179646	PURCHASE OF FURNITURE AND FITTINGS FOR OFFICE USE (BDC ILESHA)	NEW	2,000,000
ERGP30179648	CONSTRUCTION OF PERIMETER FENCE, SECURITY GATE HOUSES, EROSION CONTROL AND DRAINAGE SYSTEM OKA AKOKO	NEW	1,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179650	PURCHASE OF COMPUTER AND ACCESSORIES (BDC ILESHA)	ONGOING	2,000,000
ERGP30179654	OPERATIONALIZATION OF GOOD AGRONOMIC PRACTICES IN BANANA AND PLANTAIN PRODUCTION (BDC ILESHA)	NEW	2,448,479
ERGP30179657	DEVELOPING COTTAGE APIARY/APICULTURE /HONEY PRODUCTION MODEL FOR RURAL DWELLERS (BDC ILESHA)	NEW	1,807,000
ERGP30179661	IDENTIFICATION AND DISSEMINATION OF ADAPTABLE IMPROVED AGRICULTURAL SEEDS/TECHNOLOGIES TO MAIZE AND CASSAVA (BDC ILESHA)	NEW	1,804,521
ERGP30179675	TISSUE CULTURE DEEVELOPMENT AT THE CENTRE (LANGTANG CENTRE)	ONGOING	32,000,000
ERGP30179677	DEVELOPMENT OF TISSUE CULTURE (50M), CAPACITY BUILDING IN AQUATIC TRAINING (30M). (LANGTANG CENTRE)	ONGOING	5,138,000
ERGP30179679	CONTRUCTION OF PERIMETER FENCE AND GATE HOUSE (AQUATIC PLATEAU)	NEW	1,600,000
ERGP30179680	PROVISION OF POULTRY PRODUCTION FACILITY (MAKURDI CENTRE)	ONGOING	2,000,000
ERGP30179684	CONTRUCTION OF ADMINISTRATIVE BUILDING (AQUATIC PLATEAU)	NEW	2,700,000
ERGP30179686	PROVISION OF SCREEN HOUSE AND MACROPROPAGATION FACILITY (MAKURDI CENTRE)	ONGOING	3,000,000
ERGP30179691	CONSTRUCTION OF ACCESS ROADS (AQUATIC PLATEAU)	NEW	1,760,000
ERGP30179692	CONSTRUCTION AND PROVISION OF PERIMETRE FENCE (MAKURDI CENTRE)	ONGOING	1,115,311
ERGP30179695	PROVISION OF LABORATORY FACILITIES (MAKURDI CENTRE)	ONGOING	3,000,000
ERGP30179698	PURCHASE OF OFFICE FURNITURES AND FITTINGS (IKOT EKPENE CENTRE)	NEW	800,000
ERGP30179705	CONSTRUCTION OF PERIMETER FENCE AND ENTRANCE GATE HOUSE (IKOT EKPENE CENTRE)	NEW	1,500,000
ERGP30179706	PURCHASE OF PHOTOCOPIER (MICHKA CENTRE)	NEW	1,000,000
ERGP30179707	CONSTRUCTION OF BOREHOLE FOR INTEGRETED FARMING (MICHKA CENTRE)	ONGOING	2,300,000
ERGP30179710	EMPOWERMENT AND TRAINING OF YOUTH ON FISH BREEDING AND MASS PRODUCTION OF FINGERLINGS IN IKOT EKPENE (IKOT EKPENE CENTRE)	NEW	400,000
ERGP30179712	PURCHASE OF PRINTERS (MICHKA CENTRE)	NEW	1,900,000
ERGP30179714	CONSTRUCTION OF ADMINISTRATIVE BLOCK (IKOT EKPENE CENTRE)	NEW	2,000,000
ERGP30179717	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE (MICHKA CENTRE)	ONGOING	4,200,225
ERGP30179720	CONSTRUCTION OF ADVANCED BIOTECHNOLOGY LABORATORY (ILORIN CENTRE)	NEW	1,000,000
ERGP30179722	TECHNOLOGY OF BUDDING AND GRAFTING OF DIFFERENT TREE CROPS (IKOT EKPENE CENTRE)	NEW	530,000
ERGP30179723	DEVELOPMENT OF BIODECIL JDO IMMUNE BOOSTER TEA REMEDY AGAINST INFECTIOUS CORONA VIRUS PANDEMIC (ILORIN CENTRE)	NEW	2,000,000
ERGP30179725	MACRO-PROPAGATION TECHNOLOGY OF PLANTAIN AND BANANA (PLANTLET) MULTIPLICATION (IKOT EKPENE CENTRE)	NEW	1,000,000
ERGP30179726	BIORESOURCE SURVEY PROJECT VEHICLE (ILORIN CENTRE)	NEW	4,500,000
ERGP30179730	SURVEY AND DOCUMENTATION OF CENTRE PERMENANT SITE TITLE DEED (IKOT EKPENE)	NEW	954,785
ERGP30179732	PURCHASE OF PHOTOCOPIER, (3) COMPUTERS AND 5KVA GENERATOR (ILORIN CENTRE)	NEW	2,500,000
ERGP30179733	RESEARCH AND INVENTORY OF INDIGENOUS BIORESOURCES WITHIN ODE-AJAGBA, IRELE LG ONDO STATE (IGEDE-EKITI EKITI STATE)	NEW	7,060,000
ERGP30179734	CONSTRUCION/PROCUREMENT OF GREEN HOUSE FOR VEGETABLE FARMING, UMUNOHA (ABAGANA CENTRE)	ONGOING	1,000,000
ERGP30179735	ESTABLISHMENT OF SIX (6) HECTARES OF CASSAVA FARM FOR ETHANOL AND GARRI-SEMO PRODUCTION (IKOT EKPENE CENTRE)	NEW	700,000
ERGP30179736	ECONOMIC EMPOWERMENT OF WOMEN AND YOUTHS THROUGH BIO RESOURCES DEVELOPMENT IN UMUNOHA, MBAITOLI AND UMUOKOJI AMAOKWU, ORODO (ABAGANA)	ONGOING	1,000,000
ERGP30179738	BIOFORTIFICATION AND MARKETING STRATEGY OF 'PUPURU' (AN INDIGENOUS FOOD) IN ODE-AJAGBA, IRELE LOCAL GOVT. ONDO STATE (IGEDE-EKITI EKITI STATE)	NEW	5,000,000
ERGP30179739	BIO-PROCESSING COMPLEX(GRASS CUTTER BREEDING) (ABAGANA CENTRE)	ONGOING	4,138,000
ERGP30179741	PURCHASE OF COMPUTERS (IKOT EKPENE CENTRE)	NEW	700,000
ERGP30179744	SMALL RUMINANT UPGRADING PROGRAMME SHEEPS AND GOODS MULTIPLE PRODUCTION AND MEAT QUALITY UPGRADE (IGEDE-EKITI EKITI STATE)	NEW	4,020,000
ERGP30179745	PROVISION OF SOLAR EQUIPEMENT AND INSTALLATION (IGEDE-EKITI EKITI STATE)	NEW	3,520,000
ERGP30179746	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS AND RUMINANT ANIMALS FOR CONSERVATION AND RESEARCH PURPOSES (NAGGREB IBADAN)	ONGOING	6,000,000
ERGP30179747	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LGA IN IKOT EKPENE (IKOT EKPENE CENTRE)	NEW	200,000
ERGP30179749	EXPLORATION AND COLLECTION OF ENDANGERED CROP SPECIES FOR FOOD SECURITY AND MITIGATION EFFORTS ON CLIMATE CHANGE (NAGGREB IBADAN)	NEW	13,000,000
ERGP30179750	FISH PRODUCTION AND PACKAGING PHASE 2 (IGEDE-EKITI EKITI STATE)	NEW	4,010,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179751	SERVICING OF NATIONAL CROPS AND LIVESTOCK BREEDS AND FISHES REGISTRATION AND RELEASE OPERATIONS (NAGGREB IBADAN)	ONGOING	10,000,000
ERGP30179752	DNA FINGERPRINTING OF VALUABLE GENETIC RESOURCES FOR FOOD AND AGRICULTURE (NAGGREB IBADAN)	NEW	4,124,132
ERGP30179755	UPGRADING AND MAINTENANCE OF NATIONAL GENE BANKS FOR AGRICULTURAL SUSTAINABILITY (NAGGREB IBADAN)	ONGOING	10,000,000
ERGP30179756	MASS PRODUCTION OF YAM AND PLANTAIN SEEDLINGS FOR FOOD SECURITY (NAGGREB IBADAN)	ONGOING	4,000,000
ERGP30179757	PURCHASE OF DIESEL AND ELECTRICITY ENERGY TO POWER THE NATIONAL GENE BANK 24/7 (NAGGREB IBADAN)	NEW	9,000,000
ERGP30179759	PURCHASE OF PROJECT VEHICLE FOR ON FARM MONITORING AND EXPLORATION (NAGGREB IBADAN)	NEW	23,000,000
ERGP30179760	RENOVATION ON MAIN ADMINSTRATIVE, SEED GENE BANK AND LABORATORY BLOCKS (NAGGREB IBADAN)	ONGOING	5,000,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,171,831,392
21	PERSONNEL COST	3,866,286,685
2101	SALARY	3,361,988,422
210101	SALARIES AND WAGES	3,361,988,422
21010101	SALARY	3,361,988,422
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	504,298,263
210202	SOCIAL CONTRIBUTIONS	504,298,263
21020201	NHIS	168,099,421
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	336,198,842
22	OTHER RECURRENT COSTS	347,405,510
2202	OVERHEAD COST	347,405,510
220201	TRAVEL & TRANSPORT - GENERAL	91,190,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,801,383
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,389,599
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	24,019,700
22020201	ELECTRICITY CHARGES	11,838,651
22020202	TELEPHONE CHARGES	2,856,900
22020203	INTERNET ACCESS CHARGES	6,852,344
22020205	WATER RATES	2,471,805
220203	MATERIALS & SUPPLIES - GENERAL	25,749,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,235,800
22020302	BOOKS	2,763,231
22020303	NEWSPAPERS	2,472,980
22020304	MAGAZINES & PERIODICALS	2,360,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,517,486
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	400,000
220204	MAINTENANCE SERVICES - GENERAL	51,531,872
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,405,970
22020402	MAINTENANCE OF OFFICE FURNITURE	6,021,212
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,512,966
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,695,162
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,101,907
22020406	OTHER MAINTENANCE SERVICES	1,794,655
220205	TRAINING - GENERAL	19,816,952
22020501	LOCAL TRAINING	19,816,952
220206	OTHER SERVICES - GENERAL	52,341,393
22020601	SECURITY CHARGES	31,683,188
22020606	CLEANING AND FUMIGATION SERVICES	20,658,205
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,261,828
22020701	FINANCIAL CONSULTING	1,984,755

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,188,240
22020703	LEGAL SERVICES	1,838,833
22020706	SURVEYING SERVICES	50,000
22020708	MEDICAL CONSULTING	200,000
220208	FUEL & LUBRICANTS - GENERAL	9,054,564
22020801	MOTOR VEHICLE FUEL COST	6,816,564
22020803	PLANT / GENERATOR FUEL COST	2,238,000
220209	FINANCIAL CHARGES - GENERAL	2,246,769
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,246,769
220210	MISCELLANEOUS	62,191,597
22021001	REFRESHMENT & MEALS	6,370,407
22021002	HONORARIUM & SITTING ALLOWANCE	13,648,650
22021003	PUBLICITY & ADVERTISEMENTS	7,196,947
22021004	MEDICAL EXPENSES	2,881,208
22021006	POSTAGES & COURIER SERVICES	2,742,883
22021007	WELFARE PACKAGES	12,946,073
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,853,152
22021013	PROMOTION (SERVICE WIDE)	5,389,299
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,162,978
23	CAPITAL EXPENDITURE	1,958,139,197
2301	FIXED ASSETS PURCHASED	145,069,827
230101	PURCHASE OF FIXED ASSETS - GENERAL	145,069,827
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,121,755
23010113	PURCHASE OF COMPUTERS	27,000,000
23010119	PURCHASE OF POWER GENERATING SET	9,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	72,948,072
2302	CONSTRUCTION / PROVISION	673,507,438
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	673,507,438
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	448,932,438
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	71,969,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	15,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	131,105,500
2303	REHABILITATION / REPAIRS	100,049,348
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,049,348
23030102	REHABILITATION / REPAIRS - ELECTRICITY	16,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74,549,348
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	9,500,000
2304	PRESERVATION OF THE ENVIRONMENT	22,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	22,500,000
23040102	EROSION & FLOOD CONTROL	22,500,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	1,017,012,584
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,017,012,584
23050101	RESEARCH AND DEVELOPMENT	1,002,512,584
23050119	SPECIAL INTERVENTION	5,000,000
23050128	SPECIAL INITIATIVE FOR WOMEN PARTICIPATION IN AGRICULTURE, WATER, SPORT, COMMUNICATION TECHNOLOGY	9,500,000
	TOTAL PERSONNEL	3,866,286,685
	TOTAL OVERHEAD	347,405,510
	TOTAL RECURRENT	4,213,692,195
	TOTAL CAPITAL	1,958,139,197
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,171,831,392
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,151,831,392

0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10179058	ALTERNATIVE POWER SUPPLY (KATSINA TIC)	NEW	4,000,000
ERGP10179072	SUPPLY AND INSTALLATION OF ELECTRICAL WORKSHOP EQUIPMENT (KATSINA TIC)	ONGOING	4,000,000
ERGP10179114	SOLAR BASED POWER SUPPLY (LAFIA TIC)	ONGOING	6,000,000
ERGP10179115	POWER SUPPLY/ RECONNECTION TO NATIONAL GRID (LOKOJA TIC)	NEW	6,500,000
ERGP10179181	CONSTRUCTION OF ELECTRICAL WORKSHOP AND PROVISION OF ELECTRICAL TOOLS (ILE-IFE TIC)	ONGOING	7,500,000
ERGP10179197	UPGRADING OF POWER SUPPLY(ADO-EKITI TIC)	ONGOING	5,000,000
ERGP10179237	ALTERNATE POWER SUPPLY (ZONAL OFFICE LAGOS)	ONGOING	6,000,000
ERGP10179348	SUPPLY OF ALTERNATIVE POWER, SOLAR ENERGY (SOUTH EAST ZONAL OFFICE)	ONGOING	2,500,000
ERGP10179381	PROVISION OF MECHANICAL AND ELECTRICAL EQUIPMENT TOOLS AT TIC AGEGE, LAGOS	ONGOING	10,500,000
ERGP10179389	ALTERNATIVE POWER SUPPLY	ONGOING	7,500,000
ERGP10179402	ALTERNATIVE POWER SUPPLY	ONGOING	3,500,000
ERGP10179416	ALTERNATIVE POWER SUPPLY(KADUNA TIC)	ONGOING	10,975,000
ERGP10179434	SOLAR LIGHTENING WITHING THE CENTRE	ONGOING	8,500,000
ERGP10179440	PROCUREMENT OF SOLAR POWER ITS ACCESSORIES AND INSTALLATION(TARABA TIC)	ONGOING	8,000,000
ERGP10179451	ALTERNATIVE POWER SUPPLY	ONGOING	1,123,509
ERGP10179465	ELECTRICAL METERING OF ENTREPRENEUR UNITS(ILORIN TIC)	NEW	2,000,000
ERGP10179476	ALTERNATIVE POWER SUPPLY	ONGOING	6,000,000
ERGP10179483	CONNECTING TIC MINNA TO 33 KVA LINE	ONGOING	8,500,000
ERGP10179515	ALTERNATIVE POWER SUPPLY(JOS TIC)	ONGOING	4,000,000
ERGP10179534	ALTERNATIVE POWER SUPPLY(YOLA TIC)	ONGOING	5,000,000
ERGP10179536	ALTERNATIVE POWER SUPPLY (TIC GUSAU)	ONGOING	5,000,000
ERGP10179596	IMPROVEMENT OF POWER SUPPLY(ABEOKUTA TIC)	ONGOING	5,000,000
ERGP10179618	POWER SUPPLY AT EXTENSIONS(ABEOKUTA TIC)	ONGOING	494,500
ERGP10179626	ALTERNATIVE POWER SUPPLY - SOLAR SYSTEM (TIC UYO)	ONGOING	5,000,000
ERGP1179433	PROVISION OF SAFE CABINETS AND FILE CABINETS	ONGOING	4,500,000
ERGP1179505	CONSTRUCTION OF DRAINAGES,SAND FILLING, INTERLOCKING OF THE ENTIRE PREMISES OF ABOUT 20000sqm	ONGOING	12,500,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12179180	LANDSCAPING AND DRAINAGE OF CENTRES PREMISES (TIC MAKURDI)	ONGOING	5,000,000
ERGP12179278	SOIL EROSION CONTROL AND DRAINAGE (SOUTH EAST ZONAL OFFICE)	ONGOING	4,000,000
ERGP12179457	PROVISION OF SOIL EROSION CONTROL OF PREMISES AT TIC NNEWI	ONGOING	3,000,000
ERGP12179485	LANDSCAPING AND CONTROL OF EROSION AT THE CENTRE(ILORIN TIC)	ONGOING	7,500,000
ERGP12179489	SAND FILLING AND GERMAN FLOORING(YENOGA TIC)	ONGOING	5,000,000
ERGP12179703	DRAINAGE OF TIC IBADAN EXTENSION(IBADAN TIC)	ONGOING	3,800,000
ERGP15176045	DEVELOPMENT AND SUPPORT TO ACTU, PUBLICATION OF NBTI SERVICOM CHARTER/OTHER PUBLICITY/PERIODIC REVIEW.	NEW	7,000,000
ERGP23179188	DEVELOPMENT OF FACILITIES AND TEN (10) INCUBATION UNIT(ADO-EKITI TIC)	ONGOING	5,000,000
ERGP23179214	CONSTRUCTION OF PRY INCUBATOR NEST FOR TECHNOLOGY IDEAS WITHIN JUNIOR SECONDARY SCHOOL IN OSUN (LAGOS ZONAL OFFICE)	ONGOING	3,000,000
ERGP23179281	PROVISION OF TECHNOLOGY INCUBATOR EDUCATIONAL MATERIALS TO STUDENTS WITHIN OSUN STATE(ADO-EKITI TIC)	ONGOING	3,000,000
ERGP23179681	DEVELOPMENT OF CHEMICAL LABORATORY AT TIC BIRNIN KEBBI	ONGOING	7,500,000
ERGP23179701	PROCUREMENT OF MODERN LABORATORY EQUIPMENT (TIC IGBOTAKO)	ONGOING	10,000,000
ERGP25179123	INSTALLATION OF LABORATORY EQUIPMENT(IKOJA TIC)	ONGOING	3,000,000
ERGP27143637	DEVELOPMENT OF CIVIL ENGINEERING WORKS AT JAHI HEADQUARTERS.	ONGOING	200,000,000
ERGP27143641	CONSULTANCY SERVICES FOR CIVIL ELECTRICAL AND MECHANICAL WORKS	ONGOING	14,637,000
ERGP27143653	DEVELOPMENT OF FACILITIES (INCUBATION UNITS, DISPLAY CENTRE, POWER, LANDSCAPING AND WORKSHOPS AT TIC EBO EXTENSION) ONDO STATE	ONGOING	15,000,000
ERGP27143656	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY, WORKSHOPS AND INCUBATION UNITS FOR TECHNOLOGY INCUBATION CENTRE MABUDI EXTENSION PLATEAU STATE	ONGOING	14,500,000
ERGP27143660	DEVELOPMENT OF ADMIN BLOCK AND LABORATORY WORKSHOP FOR TIC IZZI EBONYI STATE.	ONGOING	22,000,000
ERGP27143678	RENT LIABILITIES (YEAR 2015 TO 2019)	ONGOING	25,000,000
ERGP27179069	GENERAL RENOVATION OF ENTREPRENEURS UNITS AND OTHER FACILITIES (KATSINA TIC)	ONGOING	3,500,000
ERGP27179092	PURCHASE OF OFFICE EQUIPMENT (LAFIA TIC)	ONGOING	5,000,000
ERGP27179118	PURCHASE OF OFFICE FURNITURE (LOKOJA TIC)	ONGOING	2,500,000
ERGP27179121	RENOVATION OF OFFICE AND PURCHASE OF 100KVA GENERATOR (LOKOJA TIC)	ONGOING	8,000,000
ERGP27179172	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT (TIC MAKURDI)	ONGOING	5,000,000
ERGP27179201	FURNISHING OF CONFERENCE HALL AND E-LIBRARY (ZONAL OFFICE BAUCHI)	ONGOING	6,121,755
ERGP27179206	CONSTRUCTION/PROVISION OF CONFERENCE HALL AND E-LIBRARY (ZONAL OFFICE BAUCHI)	ONGOING	20,000,000
ERGP27179236	ERECTION OF SECURITY FENCE & GATE HOUSE(ADO-EKITI TIC)	ONGOING	3,000,000
ERGP27179261	CONSTRUCTION OF OFFICE BUILDING IN BENIN	ONGOING	15,000,000
ERGP27179336	PROCUREMENT OF FURNITURE AND EQUIPMENT(ENUGU TIC)	ONGOING	5,000,000
ERGP27179344	PROCUREMENT OF LABORATORY EQUIPMENT(ENUGU TIC)	ONGOING	4,000,000
ERGP27179360	DEVELOPMENT AND RENOVATION OF FACILITIES AT THE SOUTH EAST ZONAL OFFICE	ONGOING	12,621,755
ERGP27179365	LANDSCAPING(ENUGU TIC)	NEW	7,000,000
ERGP27179371	LANDSCAPING, RENOVATION AND PARTITIONING OF INCUBATION UNITS AT TIC AGEGE LAGOS	ONGOING	14,000,000
ERGP27179374	DEVELOPMENT OF CONFERENCE/TRAINING HALL IN TIC ENUGU	NEW	4,000,000
ERGP27179394	PROVISION OF FURNITURE AND FITTINGS	ONGOING	5,000,000
ERGP27179413	DEVELOPMENT OF FACILITIES	ONGOING	5,000,000
ERGP27179421	PROCESSING PLANT DEVELOPMENT	ONGOING	3,000,000
ERGP27179429	PERIMETER FENCING(TARABA TIC)	NEW	6,000,000
ERGP27179443	PROVISION OF OFFICE SAFE AND CABINETS	NEW	1,500,000
ERGP27179452	CONSTRUCTION OF QUALITY ASSURANCE LABORATORY(TARABA TIC)	ONGOING	8,800,000
ERGP27179458	CONSTRUCTION OF PERIMETER FENCING(ILORIN TIC)	ONGOING	7,500,000
ERGP27179478	PROVISION OF OFFICE FUNITURE/FITTINGS IN THE CENTRE	ONGOING	5,000,000
ERGP27179479	DEVELOPMENT OF FACILITIES	ONGOING	7,500,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27179481	PAINTING PERIMETER FENCE OF THE CENTRE	ONGOING	4,300,000
ERGP27179482	DEVELOPMENT OF FACILITIES AND 5 INCUBATION UNITS(ILORIN TIC)	ONGOING	3,000,000
ERGP27179484	CONSTRUCTION OF 10 BLOCKS OF INCUBATOR UNITS AND ADMINISTRATIVE OFFICE IN TIC-MINNA BIDA EXTENSION	ONGOING	10,000,000
ERGP27179487	CONSTRUCTION OF TEN (10) INCUBATION UNITS(YENOGOA TIC)	ONGOING	10,000,000
ERGP27179488	RENOVATION OF INCUBATOR UNITS AND OFFICE BUILDING AND REPLACEMENT OF ROOF	ONGOING	8,500,000
ERGP27179491	CONSTRUCTION OF MECHANICAL AND SCIENTIFIC LABORATORY(YENOGOA TIC)	ONGOING	7,500,000
ERGP27179492	PROCESS PLANT DEVELOPMENT AND UP SCALING OF SOME SELECTED R&D PRODUCTS	ONGOING	11,500,000
ERGP27179496	DEVELOPMENT OF FACILITIES	ONGOING	5,000,000
ERGP27179501	RENOVATION OF ENTIRE CONFERENCE HALL, ADMIN OFFICE, AND FURNITURES	ONGOING	10,000,000
ERGP27179503	BUILDING OF 10 INCUBATION UNITS(JOS TIC)	ONGOING	6,000,000
ERGP27179509	DEVELOPMENT/RENOVATION OF PHYSICAL FACILITIES(JOS TIC)	ONGOING	5,000,000
ERGP27179519	OFFICE FURNITURE AND EQUIPMENT(JOS TIC)	ONGOING	4,000,000
ERGP27179530	DEVELOPMENT OF FACILITIES(YOLA TIC)	ONGOING	5,000,000
ERGP27179532	PROCUREMENT OF OFFICE EQUIPMENT/FURNITURE TIC GUSAU)	ONGOING	4,000,000
ERGP27179542	DEVELOPMENT OF FACILITIES (INCUBATION UNITS, DISPLAY CENTRE, POWER, LANDSCAPING AND WORKSHOPS AT TIC EBO EXTENSION) ONDO STATE TIC GUSAU)	ONGOING	5,000,000
ERGP27179544	PROCUREMENT OF OFFICE FURNITURE(YOLA TIC)	ONGOING	4,000,000
ERGP27179549	EQUIPING OF QUALITY CONTROL LABORATORY(YOLA TIC)	NEW	3,500,000
ERGP27179565	OFFICE FURNITURE, FITTINGS AND EQUIPMENT (TIC SOKOTO)	ONGOING	3,500,000
ERGP27179573	DEVELOPMENT OF FACILITIES (SOKOTO TIC)	ONGOING	4,500,000
ERGP27179577	RENOVATION OF DILAPIDATED MECHANICAL WORKSHOP (SOKOTO TIC)	ONGOING	2,500,000
ERGP27179589	CONSTRUCTION PERIMETER FENCE FOR TECHNOLOGY INCUBATION CENTRE, ABEOKUTA TIC)	NEW	5,005,500
ERGP27179592	UPGRADING SERVICING AND INSTALLATION OF MECHANICAL WORKSHOP MACHINES AS WELL AS PACKAGING MACHINES (TIC SOKOTO)	ONGOING	4,500,000
ERGP27179603	PERIMETER FENCING (TIC UYO)	ONGOING	4,500,000
ERGP27179604	DEVELOPMENT AND RENOVATION(ABEOKUTA TIC)	ONGOING	4,000,000
ERGP27179621	DEVELOPMENT OF FACILITIES (TIC UYO)	ONGOING	4,000,000
ERGP27179629	PROCUREMENT OF CHEMISTRY LABORATORY EQUIPMENTS(OKWE-ONUIMO TIC)	NEW	3,000,000
ERGP27179636	RE-ROOFING OF THE CENTRE BUILDING(OKWE-ONUIMO TIC)	ONGOING	8,000,000
ERGP27179637	PERIMETER FENCING(OKWE-ONUIMO TIC)	ONGOING	5,800,000
ERGP27179671	EQUIPPING AND INSTALLATION OF MECHANICAL WORKSHOP (TICB/KEBBI)	ONGOING	5,000,000
ERGP27179673	SUPPLY OF OFFICE SAFE CABINETS (TIC b/KEBBI)	ONGOING	5,000,000
ERGP27179676	CONSTRUCTION / PROVISION OF INFRASTRUCTURE (B/KEBBI)	ONGOING	7,000,000
ERGP27179678	PERIMETER FENCING(BENIN TIC)	ONGOING	5,000,000
ERGP27179693	EQUIPPING WORKSHOP(BENIN TIC)	ONGOING	5,700,000
ERGP27179699	PROVISION OF SAFE CABINETS AND FILE CABINETS(BENIN TIC)	ONGOING	4,500,000
ERGP27179704	UPGRADE OF INFRASTRUCTURE (TIC BAUCHI)	ONGOING	4,949,348
ERGP27179709	LANDSCAPING OF THE CENTER (TIC BAUCHI)	ONGOING	5,000,000
ERGP27179718	PEREMETER WALL FENCING (TIC BAUCHI)	ONGOING	5,500,000
ERGP27179779	PROCUREMENT OF OFFICE FURNITURES AND COMPUTERS	ONGOING	7,121,755
ERGP27179780	CHANGE OF ROOF	ONGOING	13,808,753
ERGP27179781	DEVELOPMENT OF FACILITIES	ONGOING	5,191,247
ERGP28179391	UPGRADING AND REHABILITATION OF BOREHOLE AND WATER RETICULATION(ENUGU TIC)	ONGOING	3,000,000
ERGP28179436	DRAINAGE AND UNDERGROUND RESERVOIR TANK	ONGOING	5,000,000
ERGP28179473	RETICULATION OF WATER TO INCUBATION UNITS AND OFFICES(ILORIN TIC)	ONGOING	3,000,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29143662	PURCHASE OF LAPTOPS AND DESKTOPS FOR HEADQUATER AND 36 TICs	ONGOING	15,000,000
ERGP29143675	PROVISION OF CONNECTIVITY AND DATA CENTRE SERVICES TO THE NBTI HEADQUATER AND SIX ZONAL OFFICES AND THE DESIGN OF A DYNAMIC WEBSITE FOR HEADQUARTERS AND CENTRES	ONGOING	12,000,000
ERGP29179674	SUPPLY OF ICT OFFICE EQUIPMENTS(BENIN TIC)	ONGOING	5,000,000
ERGP29179688	PROCUREMENT OF AUTOMATIC DELIVERY CARTON MAKING MACHINE (TIC IGBOTAKO)	ONGOING	6,000,000
ERGP30143618	ALTERNATIVE POWER FROM RENEWABLE ENERGY SOURCE FOR HEADQUATER AND SIX SELECTED TICs	ONGOING	15,500,000
ERGP30143643	DEVELOPMENT OF INCUBATION UNITS IN FIVE(5) TECHNOLOGY INCUBATION CENTRES BENUE, KOGI, NASSARAWA, KATSINA, AND GOMBE	ONGOING	5,000,000
ERGP30143645	PURCHASE OF SPECIALIZED EQUIPMENT (FOR DIGITAL FABRICATION) FOR 6 PILOT CENTRES	ONGOING	18,500,000
ERGP30143647	LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY DEVELOPMENT	ONGOING	12,500,000
ERGP30143649	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUATER AND 36 CENTRES	ONGOING	15,800,000
ERGP30143659	ESTABLISHMENT AND EQUIPPING OF COMMON FACILITY CENTRE FOR FOOD PROCESSING AT IBADAN,LAFIA, OWERRI, KANO AND CALABAR	ONGOING	15,000,000
ERGP30143665	DEVELOPMENT OF ELECTRICAL WORKSHOP AT JIGAWA, YOBE, NASSARAWA AND GOMBE STATES	ONGOING	15,000,000
ERGP30143671	DEVELOPMENT OF ENTREPRENEURS AND STAFF IN THE HEADQUATER AND CENTRES	ONGOING	17,000,000
ERGP30143674	SCIENCE TECHNOLOGY AND INNOVATION EXPO AND ADVOCACY.	ONGOING	20,000,000
ERGP30143677	TECHNICAL SUPPORT FOR POST INCUBATEES(TRAINING OF MENTEES)	ONGOING	12,500,000
ERGP30143681	PROCUREMENT OF BOOKS, REVISED LAWS OF THE FEDERATION AND TEXT BOOKS ON PATENTS, INTELLECTUAL PROPERTY, TRADE MARKS AND DESIGN	ONGOING	12,000,000
ERGP30143682	MONITORING, EVALUATION AND BENCH MARKING OF TIP SUCCESS STORIES AND FAILURES	ONGOING	8,500,000
ERGP30143683	QUALITY MANAGEMENT STANDARD ISO 9001: AWARENESS, PRODUCT COMPETITIVENESS AND FOUNDATION FOR PRE-INCUBATEES IN 36 CENTRES	ONGOING	8,500,000
ERGP30143684	GRADUATION OF ENTREPRENUERS OF TECHNOLOGY INCUBATION FOR 6 ZONES	ONGOING	15,000,000
ERGP30143685	PROVISION OF SPECIALIZED GRAPHIX/ PRINTING EQUIPMENT FOR SIX SELECTED CENTRES(ONE PER GEO-POLITICAL ZONE)	ONGOING	15,000,000
ERGP30143686	SUPPORT TO PATENT FOR INCUBATION AS SPIN OFFS	ONGOING	10,000,000
ERGP30143688	CAPITAL PROJECTS MONITORING	ONGOING	13,500,000
ERGP30156085	DIGITIZATION/ AUTOMATION OF NBTI AND ITS TICs	ONGOING	10,000,000
ERGP30156086	INSTALLATION AND UPDATE OF ACCOUNTING AND INVENTORY SOFTWARE	ONGOING	25,000,000
ERGP30156087	DEVELOPMENT AND UPGRADING OF OFFICE FACILITIES AT 9 TICs	ONGOING	20,000,000
ERGP30156088	PROVISION OF LOGISTICS SUPPORT FOR TECHNOLOGY SOURCING AND JOINT RESEARCH COMMERCIALIZATION EFFORTS WITH ACADEMIA AND INDUSTRY	ONGOING	27,422,319
ERGP30156089	DEVELOPMENT OF A COMPREHENSIVE DATABASE OF ALL COMMERCIALY VIABLE TECHNOLOGIES (R&D OUTPUTS, INVENTIONS AND INDIGENOUS KNOWLEDGE)	ONGOING	10,000,000
ERGP30156091	DOCUMENTARY ON POST INCUBATEES, EXTENSION SERVICES AND OTHER TIP SUCCESS STORIES	ONGOING	10,000,000
ERGP30156092	MONITORING AND EVALUATION OF RESIDENT ENTERPRENUERS AND GRADUATES	ONGOING	10,000,000
ERGP30156093	DEVELOPMENT OF FACILITIES AT DUTSE, PORTHARCOURT, DAMATURU AND EBONYI TIC	ONGOING	10,000,000
ERGP30156096	TECHNOLOGY SKILL TRANSFER FOR COMMUNITY DEVELOPMENT IN METAL WORKS AND FOOD PROCESSING IN KARU NASSARAWA STATE	ONGOING	25,000,000
ERGP30159143	INDICATORS ON ENTREPRENEURSHIP IN SCIENCE AND TECHNOLOGY, TECHNOLOGY BUSINESS INCUBATORS AND TECHNOLOGY START-Ups	ONGOING	8,000,000
ERGP30159425	PROVISION OF INFRASTRUCTURE AND EQUIPPING OF FACILITIES FOR VIRTUAL INCUBATION AND OTHER TIP EXTENSION SERVICES AT OHAOZARA, EBONYI STATE	ONGOING	40,000,000
ERGP30159780	EQUIPPING OF ICT CENTRE AT COLLEGE OF HEALTH, SCIENCE AND TECHNOLOGY IN KEFFI, NASSARAWA STATE	ONGOING	20,000,000
ERGP30176071	DEVELOPMENT OF 5 INCUBATION UNIT AND CONFERENCE HALL AT TIC B/KEBBI	NEW	10,000,000
ERGP30176099	PROVISION OF OFFICE FURNITURE AND EQUIPMENT AT TIC EBONYI	NEW	10,500,000
ERGP30176109	PERIMETER FENCING FOR 10 HECTRES AT TIC ABEOKUTA	NEW	9,500,000
ERGP30176117	DEVELOPMENT OF OFFICE COMPLEX AND CONFERENCE HALL FOR TIC LOKOJA AND TIC MAKURDI	NEW	8,500,000
ERGP30176123	ORGANIZING ANNUAL NBTI/TICs EXPO TO SOURCE FOR INVESTORS AND PARTNERSHIPS FOR COMMERCIALIZATION OF R&Ds IN THE COUNTRY	NEW	10,000,000
ERGP30176124	TECHNOLOGY SKILL TRANSFER FOR COMMUNITY DEVELOPMENT IN METAL WORKS AND FOOD PROCESSING AT AKWA IBOM	NEW	28,000,000
ERGP30176127	PROVISION AND INSTALLATION OF 10 UNITS OF 500KVA AND 5 UNITS OF 30KVA TRANSFORMERS TO POWER ARTISANS SKILL COMMUNITIES IN IBADAN	NEW	25,000,000
ERGP30176128	TECHNOLOGY SKILLS TRANSFER FORCOMMUNTIY DEVELOPMENT IN LANTANG PLATEAU STATE	NEW	20,000,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30176130	DEVELOPMENT OF MODEL SKILL CENTRE FOR SCIENCE AND TECHNOLOGY BASED SKILLS FOR DISPLACED PERSONS IN ANAMBRA STATE	NEW	75,000,000
ERGP30179004	PROCUREMENT OF MECHANICAL WORKSHOP EQUIPMENT FOR COMMERCIALISATION (GOMBE TIC)	ONGOING	6,500,000
ERGP30179006	CONSTRUCTION OF GUASHUA TOWN WATER SUPPLY	ONGOING	3,000,000
ERGP30179010	PROCUREMENT OF QUALITY CONTROL LABORATORY EQUIPMENT FOR COMMERCIALISATION (GOMBE TIC)	NEW	5,000,000
ERGP30179045	PROCUREMENT OF DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS (GOMBE TIC) F VEHICLES FOR PROJECT MONITORING AND SECURITY IN ANAMBRA CENTRAL SENATORIAL DISTRICT, ANAMBRA STATE	NEW	5,500,000
ERGP30179054	REHABILITATION OF LABORATORY FITTINGS AND INSTALLATION OF EQUIPMENT (KATSINA TIC) PROVISION OF LABORATORY FITTINGS AND INSTALLATION OF EQUIPMENT (KATSINA TIC) UMUOHIA-ABALA UMUETU ROAD OBINGWA SENATORIAL DISTRICT	ONGOING	3,500,000
ERGP30179061	PROCESS PLANT DEVELOPMENT AND UPSCALING OF SOME SELECTED R&D PRODUCTS (KATSINA TIC)	ONGOING	5,000,000
ERGP30179145	CONSTRUCTION OF QUALITY CONTROL LABORATORY AND PROVISION OF LABORATORY EQUIPMENTS (ILE-IFE TIC)	ONGOING	8,000,000
ERGP30179186	SUPPLY AND INSTALLATION OF SPECIALIZED EQUIPMENT AND WORKING TOOLS (KANO ZONAL OFFICE)	NEW	13,000,000
ERGP30179227	SUPPLY AND INSTALLATION OF SPECIALIZED EQUIPMENT AND WORKING TOOLS FOR ZONE-CENTRES' INTEGRATION (ZONAL OFFICE LAGOS)	ONGOING	5,248,072
ERGP30179228	PROCESS PLANT DEVELOPMENT AND UP-SCALING OF SOME SELECTED R&D PRODUCTS (ADO-EKITI TIC)	ONGOING	2,000,000
ERGP30179286	TECHNOLOGY SOURCING, LINKAGES AND COLLABORATION WITH INDUSTRY ANTECHNOLOGY SOURCING, LINKAGES AND COLLABORATION WITH INDUSTRY AND ACADEMIA IN EBONYI STATE (SOUTH EAST ZONAL OFFICE)	NEW	10,000,000
ERGP30179293	UPGRADEMENT OF INDIGENOUS TECHNOLOGY IN EBONYI (SOUTH EAST ZONAL OFFICE)	ONGOING	10,000,000
ERGP30179305	TECHNOLOGY DEVELOPMENT OF HONEY PRODUCTION AND FISH VALUE-CHAIN (ACSD) (SOUTH EAST ZONAL OFFICE)	ONGOING	1,000,000
ERGP30179317	DEVELOPMENT OF TECHNOLOGY INITIATIVE ON FOOD PROCESSING AND BRANDING IN ACSD, ANAMBRA STATE (SOUTH EAST ZONAL OFFICE)	ONGOING	1,000,000
ERGP30179322	ENTREPRENEURSHIP DEVELOPMENT (ENUGU TIC)	NEW	3,000,000
ERGP30179356	DEVELOPMENT OF TECHNOLOGY INITIATIVE FOR WOMEN PARTICIPATION IN LOCAL ANIMAL FEEDS PRODUCTION TO BOOST FOOD PRODUCTION IN ANAMBRA CENTRAL SENATORIAL DISTRICT ACSD (ENUGU TIC)	NEW	4,000,000
ERGP30179367	SUPPLY AND INSTALLATION OF SPECIALIZED EQUIPMENT AND WORKING TOOLS FOR ZONE'S INTEGRATION (SOUTH EAST ZONAL OFFICE)	ONGOING	5,000,000
ERGP30179412	DEVELOPMENT OF FACILITIES (KADUNA TIC)	NEW	5,525,000
ERGP30179422	PROCESS PLANT DEVELOPMENT AND UPSCALLING OF SOME SELECTED R&D PRODUCTS (KADUNA TIC)	ONGOING	5,000,000
ERGP30179425	DEVELOPMENT OF TECHNOLOGY INITIATIVE IN COSMETICS AND SKIN CARE PRODUCTS FOR YOUTH AND WOMEN AND PROVISION OF STARTER PACKS IN ANAMBRA CENTRAL SENATORIAL DISTRICT (ACSD)	NEW	1,000,000
ERGP30179428	COMMUNITY TECHNOLOGY DEVELOPMENT INITIATIVE IN ABIA STATE	ONGOING	2,300,000
ERGP30179438	PROCESS PLANT DEVELOPMENT AND UPSCALLING OF SOME SELECTED R&D PRODUCTS	ONGOING	18,500,000
ERGP30179446	DIRECT COMMERCIALIZATION OF R&D RESULTS	NEW	2,000,000
ERGP30179449	INSTALLATION OF CUSTOMISED ALUMINIUM FOIL PRINTING MACHINE, COMPUTER SLITTING AND CUTTING MACHINE (LFQ 1300 MODEL, ELECTRIC DISCHARGE MACHINE (EDM), CNC LATHE MACHINE AND UNIVERSAL TENSILE MACHINE)	ONGOING	4,000,000
ERGP30179454	TECHNOLOGY SOURCING, LINKAGES AND COLLABORATION WITH INDUSTRY AND ACADEMIA	ONGOING	2,000,000
ERGP30179463	ENTREPRENEURSHIP DEVELOPMENT PROGRAMME	ONGOING	2,000,000
ERGP30179469	TECHNOLOGY DEVELOPMENT OF FISH PRODUCTION AND FISH VALUE-CHAIN IN ACSD, ANAMBRA STATE	ONGOING	1,000,000
ERGP30179474	DEVELOPMENT OF FACILITIES, 10 INCUBATION UNITS	ONGOING	14,376,491
ERGP30179497	PACKAGING AND LABELLING EQUIPMENT	ONGOING	6,000,000
ERGP30179510	PROCESS PLANT DEVELOPMENT AND UPSCALING OF SOME SELECTED R & D PRODUCTS	ONGOING	8,000,000
ERGP30179521	HUMAN CAPITAL DEVELOPMENT (JOS TIC)	ONGOING	3,000,000
ERGP30179524	RESEARCH AND DEVELOPMENT INTO VARIOUS FIELDS OF INCUBATION (TIC GUSAU)	ONGOING	2,500,000
ERGP30179527	PROCESS PLANT DEVELOPMENT AND UP SCALING OF SOME SELECTED R&D PRODUCTS (YOLA TIC)	ONGOING	5,000,000
ERGP30179579	DEVELOPMENT OF TEN (10) INCUBATION UNITS (ABEOKUTA TIC)	ONGOING	8,000,000
ERGP30179598	DEVELOPMENT OF PROCESS PLANT FOR R&D PRODUCTS (TIC SOKOTO)	ONGOING	8,000,000
ERGP30179625	DEVELOPMENT OF TECHNOLOGY INITIATIVE ON PERISHABLE FOOD PRESERVATION FOR WOMEN AND YOUTHS IN ACSD, ANAMBRA STATE (OKWE-ONUIMO TIC)	NEW	1,000,000
ERGP30179631	PROVISION OF STANDARD EQUIPMENTS FOR QUALITY CONTROL LABORATORY (TIC UYO)	ONGOING	4,500,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179634	TECHNOLOGY DEVELOPMENT IN PRODUCTION OF HAND SANITIZERS FOR YOUTHS AND WOMEN IN ACSD, ANAMBRA STATE(OKWE-ONUIMO TIC)	ONGOING	1,000,000
ERGP30179635	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS(OKWE-ONUIMO TIC)	ONGOING	4,000,000
ERGP30179683	PROCESS PLANT DEVELOPMENT AND UPSCALING OF SOME SELECTED R&D PRODUCTS (BENIN TIC)	ONGOING	3,800,000
ERGP30179713	CONSTRUCTION OF FIVE (5) INCUBATION UNIT (TIC BAUCHI)	ONGOING	7,500,000
ERGP30179715	DEVELOPMENT OF FACILITIES AND FIVE (5) ADDITIONAL INCUBATION UNITS(IBADAN TIC)	ONGOING	10,000,000
ERGP30179731	UPSCALING AND SUPPLY OF BRANDING AND PACKAGING MACHINES AND ITS COMPONENTS(IBADAN TIC)	ONGOING	11,000,000
ERGP3179081	PROCESS PLANT DEVELOPMENT AND UPSCALING OF SOME SELECTED R&D PRODUCTS (LAFIA TIC)	ONGOING	5,000,000
ERGP3179165	UPGRADE OF INFRASTRUCTURE (MAKURDI TIC)	ONGOING	8,000,000
ERGP3179192	DEVELOPMENT OF FACILITIES AT NORTH WEST ZONAL OFFICE KANO	ONGOING	13,121,755
ERGP3179219	DEVELOPMENT OF FACILITIES AT SOUTH WEST ZONAL OFFICE -LAGOS	ONGOING	11,873,683
ERGP3179267	SUPPLY AND INSTALLATION OF SPECIALIZED EQUIPMENT AND WORKING TOOLS FOR ZONE-CENTRES INTEGRATION	NEW	6,000,000
ERGP3179272	UPGRADING OF INDIGENOUS TECHNOLOGY ININCUBATION IN THE SOUTH-SOUTH STATES	NEW	5,121,755
ERGP3179403	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT ENUGU(ENUGU TIC)	ONGOING	4,000,000
ERGP5179170	CONSTRUCTION OF 5 INCUBATION UNITS AT TIC ILE IFE(PERIMETER FENCING)	ONGOING	9,000,000
ERGP5179459	TECHNOLOGY DEVELOPMENT ON FOOD PROCESSING, PACKAGING AND BRANDING IN ACSD, ANAMBRA STATE	ONGOING	1,000,000
ERGP7176034	DEVELOPMENT OF ACCOUNTS AND AUDIT STAFF IN 36 TICs ON THE APPLICATION OF IPSAS ACCOUNTING AND INVENTORY SYSTEM	NEW	25,000,000
ERGP8179126	ENTREPRENUERSHIP DEVELOPMENT ON METAL WORKS AND FABRICATION IN MAKURDI, BENUE STATE (MAKURDI TIC)	ONGOING	7,000,000
ERGP8179216	PROVISION OF INCUBATION EQUIPMENT AT FIVE (5) VOCATIONAL AND SKILL ACQUISITION CENTRES IN SELECTED COMMUNITIES IN EKITI STATE(ADO-EKITI TIC)	ONGOING	16,100,000
ERGP8179297	TECHNOLOGY SKILL TRANSFER ON PERISHABLE FOOD PRESERVATION FOR WOMEN AND YOUTH IN EBONYI(ENUGU TIC)	ONGOING	4,000,000
ERGP8179616	INCUBATION EXIBITION AND DEMOSTRATION IN AKWA IBOM (TIC UYO)	ONGOING	9,500,000
ERGP8179697	PROCUREMENT OF MECHANICAL WORKSHOP EQUIPMENT (TIC IGBOTAKO)	ONGOING	6,500,000
ERGP8179743	TECHNOLOGY SKILL TRANSFER FOR COMMUNTIY INCUBATION FOR WOMEN AND YOUTH DEVELOPMENT (LAFIA TIC)	ONGOING	4,000,000

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,060,312,563
21	PERSONNEL COST	689,938,600
2101	SALARY	599,946,609
210101	SALARIES AND WAGES	599,946,609
21010101	SALARY	599,946,609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,991,991
210202	SOCIAL CONTRIBUTIONS	89,991,991
21020201	NHIS	29,997,330
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,994,661
22	OTHER RECURRENT COSTS	87,188,203
2202	OVERHEAD COST	77,578,870
220201	TRAVEL & TRANSPORT - GENERAL	20,913,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,583,560
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,329,810
220202	UTILITIES - GENERAL	3,557,581
22020201	ELECTRICITY CHARGES	2,988,061
22020202	TELEPHONE CHARGES	141,912
22020203	INTERNET ACCESS CHARGES	427,608
220203	MATERIALS & SUPPLIES - GENERAL	2,998,355
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,187,663
22020303	NEWSPAPERS	411,486
22020304	MAGAZINES & PERIODICALS	91,733
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,912
22020309	UNIFORMS & OTHER CLOTHING	195,561
220204	MAINTENANCE SERVICES - GENERAL	6,737,119
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,604,998
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	512,868
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	923,189
22020405	MAINTENANCE OF PLANTS/GENERATORS	633,510
22020406	OTHER MAINTENANCE SERVICES	562,554
220205	TRAINING - GENERAL	354,780
22020501	LOCAL TRAINING	354,780
220206	OTHER SERVICES - GENERAL	5,670,385
22020601	SECURITY CHARGES	3,547,796
22020603	OFFICE RENT	964,557
22020606	CLEANING AND FUMIGATION SERVICES	1,158,032
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,993,721
22020701	FINANCIAL CONSULTING	5,502,663
22020702	INFORMATION TECHNOLOGY CONSULTING	354,780
22020703	LEGAL SERVICES	710,543

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	425,735
220208	FUEL & LUBRICANTS - GENERAL	5,960,206
22020801	MOTOR VEHICLE FUEL COST	2,734,755
22020803	PLANT / GENERATOR FUEL COST	3,225,451
220209	FINANCIAL CHARGES - GENERAL	1,099,817
22020901	BANK CHARGES (OTHER THAN INTEREST)	35,478
22020902	INSURANCE PREMIUM	1,064,339
220210	MISCELLANEOUS	23,293,536
22021001	REFRESHMENT & MEALS	849,828
22021002	HONORARIUM & SITTING ALLOWANCE	1,966,914
22021003	PUBLICITY & ADVERTISEMENTS	1,342,443
22021006	POSTAGES & COURIER SERVICES	326,702
22021007	WELFARE PACKAGES	13,442,874
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,834,668
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,530,107
2204	GRANTS AND CONTRIBUTIONS	9,609,333
220401	LOCAL GRANTS AND CONTRIBUTIONS	9,609,333
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	9,609,333
23	CAPITAL EXPENDITURE	283,185,760
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	35,000,000
2305	OTHER CAPITAL PROJECTS	248,185,760
230501	ACQUISITION OF NON TANGIBLE ASSETS	248,185,760
23050101	RESEARCH AND DEVELOPMENT	248,185,760
	TOTAL PERSONNEL	689,938,600
	TOTAL OVERHEAD	87,188,203
	TOTAL RECURRENT	777,126,803
	TOTAL CAPITAL	283,185,760
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,060,312,563
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,049,212,563

0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174249	PROVISION OF ALTERNATIVE SOURCES OF ELECTRICITY SUPPLY AT THE HEADQUARTERS	NEW	16,246,700
ERGP1174355	NATIONAL RESEARCH AND DEVELOPMENT INDICATORS SURVEY IN NIGERIA	NEW	15,000,000
ERGP27175102	REHABILITATION OF DILAPIDATED OFFICE BLOCK AT NACETEM SOUTH EAST ZONAL OFFICE	NEW	35,000,000
ERGP30172070	SCIENCE TECHNOLOGY AND INNOVATION (STI) INDICATORS PROJECTS, AU-NEPADS, AFRICAN SCIENCE TECHNOLOGY AND INNOVATION INDICATORS	NEW	18,300,090
ERGP30172093	STUDY OF R&D GAPS AND NEEDED THRUST AREAS IN SELECTED INDUSTRIAL SECTORS	NEW	7,985,400

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174085	DASHBOARD ON A NATIONAL INNOVATION SURVEY: MAKING DATA AND INFORMATION ACCESSIBLE	NEW	7,600,900
ERGP30174116	VISUAL DIRECTORY OF S&T RESEARCH BASE IN NIGERIA	NEW	7,450,860
ERGP30174160	INTERNATIONAL CONFERENCE ON GLOBAL SUSTAINABLE TECHNOLOGY AND INNOVATION IN COLLABORATION WITH G-STIC CENTRE, BELGIUM, TO ENHANCE NATIONAL INTEGRATED TECHNOLOGICAL SOLUTIONS ACROSS SECTORS	NEW	21,800,240
ERGP30174192	MONITORING AND EVALUATION OF RESEARCH & DEVELOPMENT PROJECTS IN NIGERIA	NEW	3,260,500
ERGP30174282	A STUDY OF THE ROLE OF SCIENCE, TECHNOLOGY AND INNOVATION IN BOOSTING NIGERIA'S AGRICULTURAL PRODUCTIVITY AND FOOD SECURITY: THE INCENTIVES /BENEFITS OF TECHNOLOGY ADOPTION AND ADAPTATION TO OVERCOME CHALLENGES IN THE SECTOR	NEW	19,250,000
ERGP30174304	SENSITISATION/ADVOCACY ON TECHNOLOGICAL IMPACT OF NACETEM TO SUSTAINABLE DEVELOPMENT GOAL	NEW	5,000,000
ERGP30174334	SCIENCE AND TECHNOLOGY INNOVATION MANAGEMENT FORUM FOR FEDERAL MINISTRIES, STATES, MDA'S AND THE PRIVATE SECTOR ON STI DIALOGUE	NEW	10,555,400
ERGP30174571	COMPLETION OF ON-GOING ,REHABILITATION, REROOFING AND CONTROL OF DEFECTIVE RESEARCH LABORATORY/ ADMINISTRATIVE BUILDING .	NEW	40,381,702
ERGP30174607	RENOVATION AND UPGRADING OF RESEARCH AND DEVELOPMENT FACILITIES, UTILITIES AND OTHER EDUCATIONAL SUBSCRIPTION AT THE HEADQUARTERS ILE-IFE	NEW	12,450,000
ERGP30174623	REGIONAL SCIENCE, TECHNOLOGY AND INNOVATION INDICATORS PROJECT FOR THE INDUSTRIAL DEVELOPMENT OF INDIGENOUS TECHNOLOGIES FOR ECONOMIC CLUSTERS OF NIGERIA ACCROSS GEOPOLITICAL ZONES (INFORMAL SECTOR)	NEW	16,000,000
ERGP30175061	SURVEY AND DEVELOPMENT OF DATA OF INDIGENOUS TECHNOLOGIES THAT ADDRESSES SUSTAINABLE DEVELOPMENT GOALS (SDGS)	NEW	18,250,000
ERGP30179306	LOCAL CONTENT ASSESSMENT IN THE FORMAL AND INFORMAL MANUFACTURING SECTOR IN NIGERIA	NEW	10,000,000
ERGP30179328	TECHNOLOGICAL CAPABILITY AND INNOVATION IN THE LEATHER INDUSTRY IN NIGERIA	NEW	8,653,968

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	31,893,070,185
21	PERSONNEL COST	1,127,175,092
2101	SALARY	980,152,254
210101	SALARIES AND WAGES	980,152,254
21010101	SALARY	980,152,254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,022,838
210202	SOCIAL CONTRIBUTIONS	147,022,838
21020201	NHIS	49,007,613
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,015,225
22	OTHER RECURRENT COSTS	101,688,317
2202	OVERHEAD COST	101,688,317
220201	TRAVEL & TRANSPORT - GENERAL	12,950,623
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,130,846
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,571,047
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,523,730
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,725,000
220202	UTILITIES - GENERAL	3,218,508
22020201	ELECTRICITY CHARGES	1,528,628
22020202	TELEPHONE CHARGES	249,402
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	739,630
22020206	SEWERAGE CHARGES	200,848
220203	MATERIALS & SUPPLIES - GENERAL	10,082,902
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,357,387
22020302	BOOKS	1,065,820
22020303	NEWSPAPERS	402,934
22020304	MAGAZINES & PERIODICALS	1,081,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,713,306
22020306	PRINTING OF SECURITY DOCUMENTS	1,065,820
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,316,288
22020309	UNIFORMS & OTHER CLOTHING	779,778
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,300,023
220204	MAINTENANCE SERVICES - GENERAL	9,379,964
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,219,429
22020402	MAINTENANCE OF OFFICE FURNITURE	766,455
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,652,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,205,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,896,608
22020406	OTHER MAINTENANCE SERVICES	639,492
220205	TRAINING - GENERAL	9,466,835
22020501	LOCAL TRAINING	7,466,835

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CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	11,718,523
22020601	SECURITY CHARGES	6,828,556
22020606	CLEANING AND FUMIGATION SERVICES	4,889,967
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,356,192
22020701	FINANCIAL CONSULTING	732,751
22020702	INFORMATION TECHNOLOGY CONSULTING	1,932,593
22020703	LEGAL SERVICES	2,199,048
22020704	ENGINEERING SERVICES	2,825,767
22020705	ARCHITECTURAL SERVICES	1,240,499
22020706	SURVEYING SERVICES	1,425,534
220208	FUEL & LUBRICANTS - GENERAL	14,921,213
22020801	MOTOR VEHICLE FUEL COST	2,428,199
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,735,740
22020803	PLANT / GENERATOR FUEL COST	5,757,274
220210	MISCELLANEOUS	19,593,557
22021001	REFRESHMENT & MEALS	612,188
22021002	HONORARIUM & SITTING ALLOWANCE	5,721,724
22021003	PUBLICITY & ADVERTISEMENTS	1,035,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	4,526,968
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,500
22021009	SPORTING ACTIVITIES	1,065,820
22021010	DIRECT TEACHING & LABORATORY COST	1,351,446
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,054,911
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,725,000
23	CAPITAL EXPENDITURE	30,664,206,776
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	26,899,176,764
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,899,176,764
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,723,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,780,950,999
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,395,225,765
2304	PRESERVATION OF THE ENVIRONMENT	390,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	390,000,000
23040102	EROSION & FLOOD CONTROL	390,000,000
2305	OTHER CAPITAL PROJECTS	3,335,030,012
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,335,030,012
23050101	RESEARCH AND DEVELOPMENT	3,135,030,012

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CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000
	TOTAL PERSONNEL	1,127,175,092
	TOTAL OVERHEAD	101,688,317
	TOTAL RECURRENT	1,228,863,409
	TOTAL CAPITAL	30,664,206,776
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	31,893,070,185
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-31,725,070,185

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10134315	INSTALLATION OF NBRRI FABRICATED SOLAR POWERED STREETLIGHT AT UMUOBUN OHAOZARA L.G.A. EBONYI STATE	ONGOING	5,000,000
ERGP10167737	INSTALLATION OF NBRRI FABRICATED SOLAR STREET LIGHT IN GOMBE SOUTH LGA	NEW	80,000,000
ERGP10167780	CONSTRUCTION OF NBRRI FABRICATED SOLAR POWER BOREHOLES IN SOME SELECTED COMMUNITIES IN PLATEAU NORTH SENATORIAL DISTRICT	NEW	20,000,000
ERGP10167839	PROVISION AND INSTALLATION OF 500KVA TRANSFORMER TO AFOWA COMMUNITY, UZAIRUE, EDO STATE	NEW	30,000,000
ERGP10167859	PROVISION OF NBRRI FABRICATED SOLAR STREET LIGHT IN UMERUM IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE	NEW	10,000,000
ERGP10167933	PROVISION AND INSTALLATION OF NBRRI FABRICATED INTEGRATED SOLAR STREET LIGHTS WITH SPECIFICATION 60W (HIGH EFFICIENCY MONO-CRYSTALLINE PANEL) LIFE PO4 BATTERY 480Wh, LED MAX POWER 60W IN COMMUNITIES IN AWE/DOMA/KEANA FEDERAL CONSTITUENCY	NEW	150,000,000
ERGP10167936	USING NBRRI FINISHED PRODUCTS ON RURAL ROAD CONSTRUCTION TECHNOLOGY IN IKENNE LGA, OGUN STATE	NEW	40,000,000
ERGP10168001	PROVISION OF ROAD INFRASTRUCTURE IN OBIZI.	NEW	60,000,000
ERGP10168003	PROVISION OF ALL IN ONE NBRRI FABRICATED SOLAR STREET LIGHT ACROSS BOKKOS	NEW	50,000,000
ERGP10168006	SUPPLY AND INSTALLATION OF NBRRI FACTORED TRANSFORMER IN MANGU/ BOKKOS, PLATEAU STATE.	NEW	50,000,000
ERGP10168007	PROVISION OF ALL IN ONE SOLAR STREET LIGHT IN SOME SELECTED AREAS IN DAPE LIFE CAMP	NEW	50,000,000
ERGP10168010	PROVISION AND INSTALLATION OF NBRRI FABRICATED SOLAR STREETLIGHT AT UMUDURU OBODO UJICHI AND OTHER VILLAGES IN AHIAZU MBAISE LGA	NEW	45,000,000
ERGP10168018	SUPPLY AND INSTALLATION OF ALL -IN-ONE NBRRI FABRICATED SOLAR STREET LIGHT WITH LITHIUM-ION BATTERIES 6000 LUMENS PIR 450M AT VARIOUS LOCATION IN OYO STATE	NEW	150,000,000
ERGP10168061	USE OF NBRRI ENGINEERING MATERIAL RESEARCH DEVELOPED TECHNOLOGY TO PROVIDE ROAD INFRASTRUCTURE IN IJERO LGA AND C.A.C STREET AT LLAGBO EKITI IN IDA-OSI LGA, EKITI STATE	NEW	50,000,000
ERGP10168069	PROVISION OF 40UNITS NBRRI FABRICATED SOLAR POWERED STREET LIGHTS AT AKGWOWE OF ADO-ODO-OTA LGA, OGUN STATE	NEW	40,000,000
ERGP10168079	PROVISION OF ROAD INFRASTRUCTURE IN AFOWA-UZAIRUE, AUCHI, EDO STATE	NEW	40,000,000
ERGP10168288	CONSTRUCTION AND PROVISION OF ROAD INFRASTRUCTURE AT URUEZE, NZA - OZUBULU IN EKWUSIGA LGA OF ANAMBRA STATE	NEW	30,000,000
ERGP10168294	PROVISIONS AND INSTALLATIONS OF NBRRI FACTORED TRANSFORMER (500KVA) AND SOLAR POWERED STREET LIGHTS AT PAMBARA EXTENSION 1AND 2,USHABA-ABUJA	NEW	70,000,000
ERGP10168312	PROVISION OF 50UNITS SOLAR POWERED STREET LIGHTS AT PEACE AVENUE, IWOROKO ROAD IN ABE LGA, EKITI STATE	NEW	30,000,000
ERGP10168343	SUPPLY AND INSTALLATION OF 3IN1 SOLAR STREET LIGHT AT VARIOUS LOCATIONS IN NASARAWA SOUTH	NEW	100,000,000
ERGP10168536	ROAD INFRASTRUCTURE USING NBRRI FABRICATED SOLAR LIGHT AT KEFFI, NASSARAWA STATE	NEW	30,000,000
ERGP10168590	PROVISION OF ROAD INFRASTRUCTURE WITH NBRRI DEVELOPED TECHNOLOGY IN PROVISION OF CULVERTS/DRAINAGE AT ODULESI STREET, BARIGA, LAGOS STATE	NEW	50,000,000
ERGP10168592	PROVISION OF ROAD INFRASTRUCTURE AT OZUBULU, EKWUSIGO LGA, ANAMBRA STATE	NEW	50,000,000
ERGP10169363	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN ILERO AND BAMISHAYE QUARTERS IN OJAH	NEW	30,000,000
ERGP10179921	CONSTRUCTION AND PROVISION OF SOLAR STREET LIGHT WITH LITHIUM-ION BATTERY 10,000 LUMENS WITH PIR IN GUNDA, GARUBLA, BORNO STATE	ONGOING	250,000,000
ERGP10179969	CONSTRUCTION OF 2KM ASPHALTIC CONCRETE SURFACING AND DRAIN WAY WITH SOLAR STREETLIGHTS IN BIDA LOCAL GOVERNMENT	NEW	200,000,000
ERGP10180131	PURCHASE AND INSTALATION OF 300KVA TRANSFORMER WITH POLES AND WIRING AT EMI AJAGUN - KOGI STATE	ONGOING	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180133	INSTALLATION OF 3 IN ONE SOLAR STREET LIGHT -SURULERE LAGOS	ONGOING	8,000,000
ERGP10180261	CONSTRUCTION OF SOLAR POWERED BOREHOLES AND SOLAR POWERED STREET LIGHTS IN IDEMILI NORTH AND SOUTH FEDERAL CONSTITUENCY, ANAMBRA STATE. (IDEMILI NORTH & SOUTH)	NEW	100,000,000
ERGP10180401	PROCUREMENT AND FIXING OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH EFFICIENCY ALONG NDADU, IHEAKPU-AWKA EXPRESS ROAD AND IKOLO AREA, ENUGU STATE FOR SECURITY AND SURVEILLANCE	NEW	250,000,000
ERGP10180402	ESTABLISHMENT OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH EFFICIENCY OUTPUT IN SELECTED COMMUNITIES WITHIN YORUBA QUARTERS AND OJIBOGO, ANKPA, KOGI STATE	ONGOING	250,000,000
ERGP1102373	A. COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGY, B. DEVELOPMENT OF NBRRI MODEL HOUSING PROJECTS IN THE FCT.	ONGOING	30,000,000
ERGP1117027	TECHNOLOGY PROMOTION: MODEL HOUSING, CONSTRUCTION OF 2ND DEMONSTRATION MODEL HOUSING AT ATBU, BAUCHI.	ONGOING	60,000,000
ERGP12116034	CONSTRUCTION OF AIYETORO-GBEDE TOWNSHIP ROAD AND EKIRIN-ADE TOWNSHIP ROAD IN KOGI WEST SENATORIAL DISTRICT USING NBRRI RURAL ACCESS ROAD TECHNOLOGY.	ONGOING	5,000,000
ERGP12116039	CONSTRUCTION OF EDEHA-GANUMA EDEGAKI ROAD, SARKIN NOMA TOWNSHIP ROAD, STADIUM ROAD, KABBA AND GBELEKO TOWNSHIP ROAD IN KOGI WEST SENATORIAL DISTRICT.	ONGOING	5,000,000
ERGP12116046	REHABILITATION OF ILUPA-ONA ROAD, IGBAGUN TOWNSHIP ROAD AND EGBE TOWNSHIP ROAD IN KOGI WEST SENATORIAL DISTRICT WITH NBRRI RURAL ROAD CONSTRUCTION TECHNOLOGY	ONGOING	5,000,000
ERGP12134300	CONSTRUCTION OF GEGU-BEKI/TAWARI ROAD, KOGI STATE	ONGOING	5,000,000
ERGP12134307	CONSTRUCTION OF DRAINAGE AND CULVERTS FOR EROSION CONTROL AT OBILORJI ROAD, NGODO ISOUCHI ABIA STATE	ONGOING	5,000,000
ERGP12134382	CONSTRUCTION OF ROAD (ASPHALT WITH DRAINAGE) AT TEMIDAYO QUARTERS (FIRST BANK AREA) AIYETORO GBEDE	ONGOING	5,000,000
ERGP12134383	CONSTRUCTION OF ROAD (ASPHALT WITH DRAINAGE) AT AYEWA QUARTERS (GENERAL HOSPITAL AREA) AIYETORO GBEDE	ONGOING	5,000,000
ERGP12134714	COMPLETION OF ASSO/GIGIRA BRIDGE AND ACCESS ROAD IN JEMA'A, KADUNA STATE USING SANDCRETE TECHNOLOGY	ONGOING	80,000,000
ERGP12138523	USE OF NBRRI TECHNOLOGY IN CARRYING OUT ROAD MAINTENANCE IN ATBU CAMPUS	ONGOING	50,000,000
ERGP12138528	DEMONSTRATION PROJECT USING NBRRI PAVEMENT STONE DESIGN IN THE CONSTRUCTION OF TOWNSHIP ROAD WITHIN TAL COMMUNITY, BILLIRI, GOMBE STATE	ONGOING	100,000,000
ERGP12140743	CONSTRUCTION OF ACCESS FEEDER ROAD FROM TAKKIN MALGA TO SUKUF VILLAGE IN DAURA AND MAI ADUA LGA, KATSINA STATE. USING NBRRI LABOUR BASED /LIGHT EQUIPMENT	ONGOING	50,000,000
ERGP12146180	COMPLETION OF ACCESS/FEEDER ROAD: MABUDI - LOHKAN ROAD AND TALBUT - SHIBOR ROAD USING NBRRI STONECRETE TECHNOLOGY	ONGOING	10,000,000
ERGP12146185	USING NBRRI DEVELOPED TECHNOLOGY IN ROAD CONSTRUCTION, SURFACE DRESSING OF 20KM RURAL ACCESS ROAD OF PANGNA - TAKFA AND GWANDAMUG	ONGOING	50,000,000
ERGP12146327	SENSITIZATION/ADVOCACY OF NBRRI TECHNOLOGY IN THE PRINT AND VISUAL MEDIA	ONGOING	30,000,000
ERGP12149225	REHABILITATION OF EMI-AUDU TO GBOLOKO ROAD USING NBRRI LABOUR BASED/LIGHT EQUIPMENT CONSTRUCTION METHOD AS DEMONSTRATION IN RIVER RINE AREAS	ONGOING	50,000,000
ERGP12153620	CONSTRUCTION OF SKILLS CENTER AT ONUOJI, ECHARA ONUKE, EZZA SOUTH LGA, EBONYI STATE	ONGOING	20,000,000
ERGP12153623	USE OF NBRRI ROAD CONSTRUCTION TECHNOLOGY IN THE CONSTRUCTION OF ROAD LINKING NARSDA, NASENI AND NABDA OFFICES AT UBURU, OHAOZARA IN EBONYI STATES	ONGOING	50,000,000
ERGP12153629	USE OF NBRRI ROAD CONSTRUCTION TECHNOLOGY IN THE CONSTRUCTION OF ROAD LEADING TO NBRRI CONSTRUCTED SKILLS CENTER AT ONUKE, EZZA SOUTH LGA, EBONYI STATE	ONGOING	50,000,000
ERGP12153633	USE OF NBRRI ROAD CONSTRUCTION TECHNOLOGY IN THE CONSTRUCTION OF ROAD LEADING TO NITR OZIZA, AFIKPO NORTH	ONGOING	50,000,000
ERGP12153634	USE OF NBRRI ROAD CONSTRUCTION TECHNOLOGY IN THE CONSTRUCTION OF ROAD LEADING TO NILEST AND NABDA OFFICES AT OKWUDOR, NEAR ORLU	ONGOING	50,000,000
ERGP12153640	ON-GOING CONSTRUCTION AND REHABILITATION OF 17 DIFFERENT ROADS IN ANAMBRA CENTRAL SENATORIAL DISTRICT. (OGIDI, UMOUJI, ENUGWU, EBENEKE, AMIKWO ROAD, ICHIDA, UMOUKPU, AMAWBIA, ADAZI-NNUKWU, NKPOR, ACHALLA, IFITE-DUNU, IGBO IMABANA, UMUDIOKA)	ONGOING	100,000,000
ERGP12153969	COMPLETION AND MAINTENANCE OF ALL SELECTED ONGOING ROADS ACROSS ACSD, ANAMBRA STATE USING RURAL ACCESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	ONGOING	100,000,000
ERGP12155133	EROSION CONTROL AT BILLIRI, GOMBE STATE	ONGOING	60,000,000
ERGP12155376	CONSTRUCTION OF AMO-KATAKO - AMON BISA ROAD, PLATEAU STATE	ONGOING	25,000,000
ERGP12159183	USING NBRRI LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY IN LASANI - KOLOKKWANI TO FOKULI ROAD, GOMBE STATE WITH NBRRI RURAL ACCESS TECHNOLOGY	ONGOING	25,000,000
ERGP12160150	COMPLETION OF EMI-JACOB TO EMI-AJAGU RURAL ROAD USING N.B.R.R.I LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	ONGOING	50,000,000
ERGP12160154	SUPPLY & INSTALLATION OF 3 IN 1 SOLAR STREET LIGHT AT UPU ROAD & UPU ENVIRONS BENUE-NORTH CENTRAL	ONGOING	15,000,000
ERGP12163618	DEVELOPMENT OF EROSION RAVAGED ISUNJABA STREET, AND STREET BY EZEWEKA, AWADA, IDEMILI NORTH LGA AND REHABILITATION OF NRI CRESCENT IYAGU AND OBINAGU ROAD, AWKA (ACSD) ANAMBRA STATE TATION OF NRI CRESCENT IYAGU	ONGOING	100,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
	AND OBINAGU ROAD ACSD.		
ERGP12163625	DEVELOPMENT OF AMOYE FARMERS SQUARE URUOJI. REHABILITATION OF THE MAIN PODIUM AT EGWEGWE SQUARE NIMO AND FENCING OF OBI IGWE AGULU RESIDENCE ACSD.	ONGOING	50,000,000
ERGP12167493	CONSTRUCTION OF IYARA - ODOKORO ROAD, KOGI STATE femax	NEW	100,000,000
ERGP12167716	CONSTRUCTION OF 5KM OGWUNABIR ROAD, UMUNNEOCHI	NEW	80,000,000
ERGP12167717	CONSTRUCTION OF OBILOJI ROAD,UMUNNEOCHI	NEW	80,000,000
ERGP12167718	CONSTRUCTION OF UMUAKU ROAD, UMUNNEOCHI WITH NBRRI ACCESS ROAD CONSTRUCTION TECHNOLOGY USING LIGHT EQUIPMENT	NEW	80,000,000
ERGP12167720	CONSTRUCTION OF ROAD AT AMOJI IMENYI TO AKOLI IMENYI IN BENDE LGA WITH NBRRI LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	NEW	80,000,000
ERGP12167722	CONSTRUCTION OF APANU ROAD, ITEM USING NBRRI LABOUR BASED LIGHT EQUIPMENT	NEW	80,000,000
ERGP12167723	CONSTRUCTION OF ROAD AT AROIKPA, UMUNNEOCHI, LGA, ABIA STATE USING RURAL ACESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	NEW	80,000,000
ERGP12167724	CONSTRUCTION OF ROAD AT AROIKPA, UMUNNEOCHI LGA, ABIA STATE USING RURAL ACESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	NEW	80,000,000
ERGP12167726	CONSTRUCTION OF ROAD AT OKOKO ITEM, BENDE LGA, ABIA STATE	NEW	80,000,000
ERGP12167728	CONSTRUCTION OF ROAD AT OSSY JAPAN ROAD UZUAKOLI, BENDE LGA, ABIA STATE	NEW	80,000,000
ERGP12167729	CONSTRUCTION OF ROAD AT OSSY JAPAN ROAD UZUAKOLI, BENDE LGA, ABIA STATE	NEW	80,000,000
ERGP12167730	CONSTRUCTION OF ROAD AT ISU AROCHUKWU	NEW	80,000,000
ERGP12167732	CONSTRUCTION OF ROAD AT AGBOJI IN ABIRIBA TOWNSHIP, ABIA STATE	NEW	80,000,000
ERGP12167734	CONSTRUCTION OF BAYILI-CHINCI-GINE ROAD USING NBRRI TECHNOLOGY AT TULA, KALTUNGO, GOMBE STATE	NEW	80,000,000
ERGP12167741	PROVISION OF ACCESS ROADS USING NBRRI RURAL ACCESS ROAD TECHNOLOGY AT NORTH CENTRAL GEO-POLITICAL STATES	NEW	80,000,000
ERGP12167742	CONSTRUCTION OF RURAL ACCESS ROAD USING NBRRI STONECRETE DEVELOPED TECHNOLOGY AT GBOLOKO TO AMONOKU ACCESS ROAD, BASSA LGA, KOGI STATE	NEW	80,000,000
ERGP12167743	CONSTRUCTION OF LADONGOR- LAWISHI-DAJI ROAD GOMBE STATE	NEW	70,000,000
ERGP12167779	CONSTRUCTION OF SOME ROADS IN PLATEAU NORTH SENATORIAL DISTRICT	NEW	20,000,000
ERGP12167799	BOKKOS TO NBRRI CENTER CONTINUATION OF 2-LAYERS SURFACE DRESSING	NEW	80,000,000
ERGP12167803	BOT TO MAKADA TO RUWI ROAD UPGRADE USING RURAL ACESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	NEW	40,000,000
ERGP12167806	ROAD UPGRADE AND ELECTRICITY LINE COMPLETION(KOPYAL NBRRI CENTER 15M, WASHEN 15M)	NEW	20,000,000
ERGP12167831	CONSTRUCTION OF RURAL ACCESS ROAD IN ITEM-AMAGU, IKWO LGA OF IKWO/EZZA FEDERAL CONSTITUENCY, EBONYI STATE USING RURAL ACESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	NEW	20,000,000
ERGP12167832	CONSTRUCTION OF 3CLASSROOM BLOCKS IN IKWO/EZZA SOUTH, EBONYI STATE	NEW	20,000,000
ERGP12167848	CONSTRUCTION OF OGBUDU-OBIGUA FARM ROAD IN UMERUM IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE	NEW	30,000,000
ERGP12167993	STORM WATER CONTROL USING NBRRI PILOT DEMONSTRATION AND ACCESS ROAD CONSTRUCTION AT INKYAN-RANGAZA, OFF YADAKUNYA (BELA) ROAD, KANO	NEW	40,000,000
ERGP12167995	USING NBRRI LIGHT BASED TECHNOLOGY EQUIPMENT IN THE CONSTRUCTION OF ACCESS ROAD AT LAYIN DAGACI AND LAYIN BATURE IN INKYAN-RANGAZA, OFF YADAKUNYA (BELA) ROAD, KANO	NEW	40,000,000
ERGP12168016	USE OF NBRRI PAVING STONE TECHNOLOGY AND DEMONSTRATION PROJECT IN OYO STATE	NEW	200,000,000
ERGP12168046	COMPLETION OF KUBWA ANNEX LAYOUT WITH DRAINAGE USING NBRRI LABOUR BASED/LIGHT EQUIPMENT METHOD	NEW	25,000,000
ERGP12168068	EROSION CONTROL AND DEMONSTRATION PROJECT OF NBRRI AT RARA AREA IN IJURIN-IJERO LGA, EKITI STATE AS PILOT PROJECT FROM NBRRI RESEARCH AND DEVELOPEMENT	NEW	30,000,000
ERGP12168293	INNER ROAD PAMBARA EXTENSION 1 AND 2 CONSTRUCTION AND CULVERTS AT PAMBARA EXTENSIONS 1 AND 2, USHAFABUJA, USING NBRRI	NEW	80,000,000
ERGP12168298	DESIGN OF INNER ROAD WITH DRAINAGES AND CULVERTS USING NBRRI FABRICATED PRODUCTS, AT OGBOR OBOAMA (OLD ROAD) IN EZINHITTEE MBAISE, LGA IMO STATE USING NBRRI ROAD TECHNOLOGY	NEW	50,000,000
ERGP12168307	USING NBRRI ROAD PAVEMENT TECHNOLOGY FOR PROVISION OF ROAD IN OFUKPA, OBUBRA LGA, CROSS RIVER STATE	NEW	80,000,000
ERGP12168308	USING NBRRI ROAD PAVEMENT TECHNOLOGY FOR PROVISION OF ROAD IN APIAPUM, OBUBRA LGA, CROSS RIVER STATE	NEW	80,000,000
ERGP12168309	DRAINAGE WORK AND REHABILITATION OF 7KM OFUDUA-ASIGBA ROAD,OFODUA, OBUBRA LGA CROSS RIVER STATE	NEW	72,000,000
ERGP12168314	RURAL ROAD CONSTRUCTION USING LABOUR BASED LIGHT EQUIPMENT IN NGAMDU TOWN OF KAGA LGA,BORNO STATE	NEW	20,000,000
ERGP12168316	USING NBRRI DEVELOPED TECHNOLOGYRECONSTRUCTION /ASPHALTING OF SHINTAKU-GBOLOKO-ODUGBO ROAD BASSA LGA, KOGI STATE	NEW	50,000,000
ERGP12168318	CONSTRUCTION AND REHABILITATION OF ROAD AT NWABUGO-UDEKE STREET, UMUDIOKA, AWKA SOUTH LGA, ANAMBRA STATE USING NBRRI STONECRETE TECHNOLOGY	NEW	40,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12168321	CONSTRUCTION OF 2KM ROAD USING NBRRI DEVELOPED TECHNOLOGY IN UMUALAOMA IN IDEAFO NORTH LGA, IMO STATE (NBRRI/P)	NEW	15,000,000
ERGP12168351	COMPLETION OF PHASE 2 ANGUWAN SAKKWATAWA ROAD GRA KEFFI	NEW	90,000,000
ERGP12168539	CONSTRUCTION OF RURAL ROAD WITH ASPHALT DRAINAGE AT AKOLI IMENYI TO AMOJI (CHIOMAÀ-ÀS VILLAGE) BENDE LGA ABIA STATE	NEW	80,000,000
ERGP12168541	USING NBRRI RURAL ROAD CONSTRUCTION TECHNOLOGY AT AKOLI IMENYI TO AMOJI NEW		50,000,000
ERGP12168542	CONSTRUCTION OF RURAL ROAD WITH ASPHALT AND DRAINAGE FROM AKANU UKWU TO ARO JUNCTION (ANSO) LOT 1 USING NBRRI CONSTRUCTION TECHNOLOGY	NEW	80,000,000
ERGP12168548	CONSTRUCTION AND FURNISHING OF 3 BLOCKS OF 3 CLASSROOMS EACH IN SELECTED COMMUNITIES IN NORTH-CENTRAL	NEW	80,000,000
ERGP12168549	CONSTRUCTION OF RURAL EARTH ROAD WITH DRAINAGE IN USING NBRRI STORMWATER CONTROL SYSTEM IN NISE	NEW	80,000,000
ERGP12168550	SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN SOUTH EAST.	NEW	80,000,000
ERGP12168551	FLOOD AND EROSION CONTROL WORK IN DONGBAN ROAD JOS SOUTH	NEW	50,000,000
ERGP12168557	USE OF NBRRI DEVELOPED TECHNOLOGIES IN THE PROVISION OF 1 BLOCK OF 3 CLASSROOM AT NDI IYA ABAM (ANSO) AS DEMONSTRATION PROJECT	NEW	30,000,000
ERGP12168558	CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOM AT UTUTU (ANSO)	NEW	30,000,000
ERGP12168559	RESEARCH AND DEVELOPMENT INTO THE STRUCTURAL INTEGRITY OF PRIMARY SCHOOL IN OKOKO CENTRAL HALL	NEW	20,000,000
ERGP12168561	CONSTRUCTION OF UMUEZE ROAD FROM CATHOLIC CHURCH UMUDIM OBINOLU NGODO ANSO USING RURAL ACCESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	NEW	80,000,000
ERGP12168566	COMPLETION OF ONGOING ROAD ALONG SARKIN SHANU HOUSE OPPOSITE FORMER HAUSI CINEMA IN ZURU TOWN, ZURU LGA, KEBBI STATE USING RURAL ACCESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	NEW	80,000,000
ERGP12168573	CONSTRUCTION OF BILLIRI-KUFARI ROAD	NEW	80,000,000
ERGP12168579	CONSTRUCTION OF ROAD AT NKWERE IN IMO STATE USING NBRRI LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY	NEW	80,000,000
ERGP12168580	CONSTRUCTION OF ROAD LEADING TO NBRRI NORTH EAST ZONAL OFFICE	NEW	80,000,000
ERGP12169063	CONSTRUCTION OF HOLY FAMILY CATHOLIC CHURCH AND UMUOWELE ROADS IN AGULU ANAOCHA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT	NEW	50,000,000
ERGP12170003	COMPLETION OF ROADS IN NORTH CENTRAL GEO-POLITICAL ZONE	NEW	250,000,000
ERGP12170561	RURAL ACCESS ROAD CONSTRUCTION AS DEMONSTRATION PROJECT IN CONSTRUCTION OF OBEGU - NTEZI ABA MILE 50 ROAD AND ADOL AWAM AVENUE MILE 50 NTEZI- ABA ROAD	NEW	20,000,000
ERGP12170563	USING NBRRI STONECRETE TECHNOLOGY IN THE CONSTRUCTION OF RT. HON. CHUKWUMA NWAZUNKU AVENUE UGWUACHARA ROAD	NEW	20,000,000
ERGP12173439	ROAD REHABILITATION OF 10KM (FAILED SECTION) IN AUCHI, ESACO WEST ROAD, EDO STATE WITH NBRRI PAVEMENT STONE DESIGN TECHNOLOGY	NEW	100,000,000
ERGP12173441	REHABILITATION OF KEFFI - GAUTA - BETTI - NIKE ROAD, NASARAWA STATE USING NBRRI LABOUR BASED LIGHT EQUIPMENT	NEW	150,000,000
ERGP12174004	CONSTRUCTION OF ROADS IN GOMBE SOUTH USING NBRRI STONECRETE TECHNOLOGY	NEW	50,000,000
ERGP12174018	REHABILITATION OF ROADS WITHIN YELWA TUDU, BAUCHI LGA, BAUCHI STATE	NEW	10,000,000
ERGP12174032	COMPLETION OF ON-GOING WORKS ON ROADS LEADING TO DISTRICT HEADS OFFICE, GOMBE SOUTH LGA, GOMBE STATE	NEW	10,000,000
ERGP12174144	REHABILITATION/CONSTRUCTION OF OMEREIHEDIKE AVENUE, EJEZIE - IZUOGU AUTONOMOUS COMMUNITY IN ARONDIZUOGU, IDEATO NORTH LGA OF IMO STATE	NEW	30,000,000
ERGP12174284	CONSTRUCTION OF ROAD WITH DRAINAGE USING NBRRI TECHNOLOGY AT JOSEPH AKINOLA AKINSEPE HOUSING ESTATE, ONDO TOWN, ONDO STATE	NEW	25,000,000
ERGP12175165	CONSTRUCTION OF RURAL ACCESS ROAD USING NBRRI SANDCRETE DEVELOPED TECHNOLOGY AT GBOLOKO DISTRICT, BASA LGA, KOGI	NEW	50,000,000
ERGP12178644	EROSION CONTROL WORK AT K.C. CRESCENT, ST. MARTINA HOTEL ROAD, IFIFE, MUFUNAYA, ANAMBRA STATE	NEW	25,000,000
ERGP12179804	MAJOR ROAD JUNCTION TO OZZUH RD, UMUNNACHI, IDEMILI, ANAMBRA	NEW	100,000,000
ERGP12179805	REHABILITATION AND CONSTRUCTION OF ROAD WITH FULL ASPHALT WITHOUT SIDE DRAINS AT HEZEKIAH OLUWASANMI ROAD 7, ILE-IFE, OSUN STATE	NEW	500,000,000
ERGP12179806	CONSTRUCTION OF DRAINAGE ON BOTH SIDE AT SABO ILARE ROAD, ILE-IFE, OSUN STATE	NEW	300,000,000
ERGP12179808	CONSTRUCTION AND REHABILITATION OF ROADS AND DRAINAGE IN COLLEGE, SEAVIEW AND GRACELAND STREETS IN ONITSHA NORTH LGA, ANAMBRA STATE	NEW	200,000,000
ERGP12179894	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN OGBA AND IPODO COMMUNITIES	ONGOING	230,000,000
ERGP12179900	UPGRADING AND CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES FOR OJODU AND AKIODE COMMUNITIES	ONGOING	225,000,000
ERGP12179919	ASPHALTING/LANDSCAPING OF SOME INNER ROADS IN GOVERNMENT GIRLS SECONDARY SCHOOL, IBAGWA.	NEW	230,000,000
ERGP12179931	CONSTRUCTION OF CONCRETE DRAINAGE AND ASPHALTING OF ROADS WITHIN ISHERI RIVER VIEW GOVERNMENT ESTATE, ISHERI, OGUN STATE WITH SOLAR STREET LIGHTS	ONGOING	200,000,000
ERGP12179964	CONSTRUCTION OF SOME DAMAGED ACCESS ROADS IN SURULERE, LAGOS STATE	NEW	236,000,000
ERGP12179967	CONSTRUCTION OF SHANONO-LENI AND ASSOCIATED ROAD (ONGOING)	NEW	500,000,000

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ERGP12179971	CONSTRUCTION OF FAILED ROADS AND HIGH EFFICIENCY SOLAR STREET LIGHTS FOR SECURITY AND SURVEILLANCE IN IRAYE AREA, LAGOS	NEW	250,000,000
ERGP12179977	GRADING/ASPHALTING OF SOME INTERNAL ROAD NETWORK AT WARD F1-3, WARD G3, LAGOS	NEW	210,000,000
ERGP12179981	GRADING/ASPHALTING OF SOME INNER ROADS AROUND MANYASHAU AREA, OFFA IGBONNA, OFFA	NEW	250,000,000
ERGP12179992	ROAD REHABILITATION & CONSTRUCTION IN SOME LOCATIONS WITHIN LAGOS (2) COMMUNITY	NEW	240,000,000
ERGP12180000	CONSTRUCTION AND REHABILITATION OF FB ROADS IN IRAYE-ABIDAKUN TO ADENUSI AREA	ONGOING	249,950,999
ERGP12180007	PROVISION OF ACCESS ROAD FROM ANYIGBA TO EGUME BY-PASS, DEKINA TO OKETE AND SOME SELECTED COMMUNITIES IN KOGI EAST	NEW	200,000,000
ERGP12180012	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN ONIGBOGBO AND IKEJA COMMUNITIES	NEW	230,000,000
ERGP12180013	CONSTRUCTION OF SELECTED FB TOWNSHIP ROADS IN EPE FEDERAL CONSTITUENCY, LAGOS STATE	NEW	250,000,000
ERGP12180018	RECONSTRUCTION/ASPHALTING OF ACCESS ROAD IN ORILE COMMUNITY, LAGOS STATE	NEW	240,000,000
ERGP12180019	REHABILITATION OF MILE 2 - OBINAU ROAD IN IVO LGA, EBONYI STATE TO - EZEUKWU-ALAYI ROAD, BENDE LGA	NEW	300,000,000
ERGP12180025	RECONSTRUCTION/UPGRADING/ASPHALTING OF RURAL ACCESS ROADS IN SELECTED RURAL FARMERS COMMUNITIES IN AHIARA, IMO STATE	NEW	238,000,000
ERGP12180032	ONGOING CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN AWWAL ALIYU/ MAIKANO ROAD, UNGUWAN DOSA, NORTH	NEW	30,000,000
ERGP12180036	ONGOING CONSTRUCTION OF ASPHALT ROADS WITH DRAINAGES IN OREDEMUDA ROAD, ONIYO, EFON LGA, EFON ALAAYE, EKITI STATE	NEW	25,000,000
ERGP12180039	CONSTRUCTION OF TOWNSHIP ROADS IN SK, IDMG AREA, IBADAN, OYO STATE	NEW	400,000,000
ERGP12180044	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN ALHAJI SALAUDEEN ADEWUYI ROAD, ISALE BAALE, LANLATE, IBARAPA EAST LGA, OYO STATE.	NEW	25,000,000
ERGP12180046	CONSTRUCTION OF BAD ROADS IN COKER/IKATE COMMUNITIES, LAGOS	NEW	450,000,000
ERGP12180052	GRADING AND ASPHALTING OF INNER ROADS IN SELECTED LOCATIONS IN SURULERE	NEW	500,000,000
ERGP12180054	ONGOING CONSTRUCTION OF ACCESS ROAD WITH CULVERTS TO RURAL FARMING COMMUNITIES OF YOBE NORTH SENATORIAL DISTRICT	NEW	370,000,000
ERGP12180061	CONSTRUCTION OF CITY GATES IN GASHUA TOWN	NEW	150,000,000
ERGP12180064	GRADING/ASPHALTING & DRAINAGE CONSTRUCTIONS IN ALHAJI SHODOPE STREET AND ENGR. OSINOWO STREET, UNITY ESTATE, OFF IMOSAN ROAD, IJEBU-ODE, OGUN STATE	NEW	250,000,000
ERGP12180068	CONSTRUCTION AND REHABILITATION OF TOWNSHIP ROADS WITHIN LAGOS (2) COMMUNITIES	NEW	500,000,000
ERGP12180072	ROAD REHABILITATION/CONSTRUCTION IN SELECTED AREAS OF LAGOS & COMMUNITIES (4), LAGOS STATE.	NEW	800,000,000
ERGP12180089	CONSTRUCTION OF ASPHALT ROADS WITH DRAINAGES IN ORIADE AND MUSHIN	NEW	250,000,000
ERGP12180095	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN ORILE, AGEGE AND ONIGBOGBO	NEW	250,000,000
ERGP12180101	CONSTRUCTION OF CONCRATE DRAINAGES ACROSS YOBE NORTH SENATORIAL DISTRICT	ONGOING	200,000,000
ERGP12180178	COMPLETION AND MAINTENANCE OF ALL SELECTED ONGOING ROADS ACROSS ACSD	ONGOING	100,000,000
ERGP12180243	ASPHALTING AND COMPLETION OF DRAINS AT EZIFIDE-AFORIGWE ROAD, AMOKWU AFFA, ENUGU STATE	NEW	100,000,000
ERGP12180249	CONSTRUCTION OF ROADS, DRAINAGE, SLABS, COVERTS WITH SOLAR STREETLIGHTS FOR THE UMUENWELUM ROAD, ASAKOR NSUGBE, RURAL ROADS IN ANAM COMMUNITIES AND OLUMBANASA, ANAKU OGBEE, NANDO, IFITE, OGBUNIKE AND UMUNYA IN ANAMBRA STATE	NEW	150,000,000
ERGP12180253	AMANALU-MISSION ROAD, EBENATOR, ANAMBRA STATE	NEW	100,000,000
ERGP12180254	EMEALI STREET, BYPASS TO ENUGU-ONITSHA EXPRESSWAY, AWKUZU, OYI LGA, ANAMBRA STATE	NEW	100,000,000
ERGP12180255	BY-PASS ON OYE-AGU-OTUOCHA ROAD BY ST. MARY'S OBIEZE, IFITEDUNU, ANAMBRA STATE	NEW	50,000,000
ERGP12180262	DEVELOPMENT OF EROSION, RAVAGED IN ISUNJABA STREET AND OSUNOGHU STREET BY EZEWEKA, AWADA IDEMILI NORTH LGA, AND REHABILITATION OF NRI CRESCENT IYAGU AND OBINAGU ROAD AWKA, ACSD, ANAMBRA STATE	ONGOING	100,000,000
ERGP12180263	EROSION CONTROL AND CONSTRUCTION OF FARM ROAD NRI AND AGULU COMMUNITIES OF ANAOCHA LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT	ONGOING	100,000,000
ERGP12180333	REHABILITATION OF USHAFU OLD ROAD, FROM USHAFU JUNCTION THROUGH PEYEI, JIGO, PWAMBARA TO ARMY BARRACK JUNCTION, BWARI MUNICIPAL AREA COUNCIL, FCT - ABUJA	NEW	120,000,000
ERGP12180400	CONSTRUCTION OF PAVILIONS AND PURVEYING OF HIGH INTENSITY STREET LIGHTS WITHIN THE PREMISE OF TOWNSHIP SCHOOL II STADIUM, IBAGWA, ENUGU STATE	ONGOING	250,000,000
ERGP12180423	CONSTRUCTION OF LAMINGA - SABON GARI - MAIJUJU - TAFAWA BALEWA ROAD, JOS EAST LG PLATEAU STATE	NEW	150,000,000
ERGP19161005	EROSION CONTROL AND CONSTRUCTION OF FARM ROAD IN NRI AND AGULU COMMUNITIES OF ANAOCHA LGA AND ECHEZONA STREET ROAD THROUGH IGWE NWAKOBI ROAD, OBOSI URBAN IN IDEMILI NORTH LGA, ANAMBRA CENTRAL SENATORIAL DISTRICT	ONGOING	100,000,000
ERGP22134506	CONSTRUCTION OF A MODERN ABATTOIR/SLAUGHTERING SLAB FOR DOMA COMMUNITY, DOMA LGA, NASARAWA STATE USING NBRRI PRODUCTS	ONGOING	25,000,000

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ERGP22138479	DEVELOPMENT OF BUILDING, ROADS AND ENGINEERING MATERIALS INFORMATION SYSTEM (BREMIS) FOR USE BY STAKEHOLDERS IN THE BUILT ENVIRONMENT	ONGOING	25,000,000
ERGP22167719	USING NBRRI ROAD CONSTRUCTION TECHNOLOGY IN THE DESIGN AND CONSTRUCTION OF ROAD IN EBUEME, ABIRIBA, OHAFIA LGA	NEW	80,000,000
ERGP22167733	CONSTRUCTION OF COMMUNITY HALL AT UMUISI, BENDE LGA	NEW	80,000,000
ERGP22167787	USING NBRRI DEVELOPED TECHNOLOGIES IN ASAMABIRI, BAYELSA STATE FOR HOUSING PROVISION	NEW	40,000,000
ERGP22167794	CONSTRUCTION OF NBRRI SKILLS ACQUISITION AND ADAPTATION CENTER, NWAFAIA TOWN, NJIKOKA LGA, ANAMBRA STATE	NEW	50,000,000
ERGP22167844	DEVELOPMENT OF NBRRI ARTISAN MANUAL GUARD AND ZONAL CENTRE'S DEMONSTRATIONS	NEW	50,000,000
ERGP22168037	COMPLETION OF UMUDURU CIVIC CENTRE AT UMUDURU OBODO UJICHI IN AHIAZU MBASIE L.G.A IMO STATE	NEW	15,000,000
ERGP22168296	FABRICATION OF 10NOS NBBRI MACHINES AND FOR DEMONSTRATION AT IKOT NDUDOT, ONNA LGA AKWA IBOM STATE	NEW	40,000,000
ERGP22168310	CONSTRUCTION OF CIVIC CENTER AND BOREHOLE AT AHIA ORIE IBERE, IKWUANO LGA, ABIA STATE USING NBRRI CONSTRUCTION TECHNOLOGY	NEW	25,000,000
ERGP22168319	USING NBRRI INTERLOCKING BRICK MAKING MACHINE AND TECHNOLOGY FOR THE PROVISION OF 3BEDROOM AS PILOT PROJECT IN EWU EKITI ILEJEMEJE L.G OF EKITI STATE(NBRRI/P)	NEW	25,000,000
ERGP22168367	CONTINUATION OF CONSTRUCTION OF MULTIPURPOSE HALLS IN AWE, DOMA AND KEANA TOWNS	NEW	50,000,000
ERGP22168570	REHABILITATION OF PRIMARY HEALTH CENTER ANGUWAN LUKA, YASHIN KAFANCHAN AND CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY AT ASSO/GIGIRA, JAMAA LGA, KADUNA STATE	NEW	40,000,000
ERGP22168583	CONSTRUCTION OF SKILL ACQUISITION CENTRE AT UBURU, OHAOZARA, EBONYI STATE	NEW	100,000,000
ERGP22168585	CONSTRUCTION OF SKILL ACQUISITION CENTRE AT ATTA IN IKEDURU LGA, IMO STATE	NEW	80,000,000
ERGP22168587	COMPLETION OF THE CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE, EMI AUDU BASSA LGA, KOGI STATE	NEW	50,000,000
ERGP22168594	USING NBRRI INTERLOCKING TECHNOLOGY FOR PROVISION OF USING NBRRI TECHNOLOGY AT OLANYEGA, AMEJO-EDUMOGA, BENUE STATE	NEW	50,000,000
ERGP22169031	CONSTRUCTION OF TOWN HALL USING NBRRI TECHNOLOGY AT TAL, BILLIRI, NORTH EAST NIGERIA	NEW	80,000,000
ERGP22169075	CONSTRUCTION AND FURNISHING OF TWO BEDROOM BUNGALOWS FOR THE LESS PRIVILEGE IN ANAMBRA CENTRAL SENATORIAL DISTRICT	NEW	50,000,000
ERGP22175098	COMPLETION OF NBRRI SKILLS ACQUISITION CENTRE (SAC) AT PAGNA	NEW	20,000,000
ERGP23133760	COMPLETION OF BLOCK OF 2 CLASSROOMS AT IJURIN COMPREHENSIVE SCHOOL USING NBRRI CONSTRUCTION TECHNOLOGY IN EKITI STATE AS DEMONSTRATION PROJECTS	ONGOING	20,000,000
ERGP23133882	DEMONSTRATION PROJECTS IN SCHOOL USING NBRRI DEVELOPED TUSING NBRRI LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY IN CONSTRUCTION OF IN AFOWA - ELELE	ONGOING	25,000,000
ERGP23133897	CONSTRUCTION OF 1NO BLOCK OF 3 CLASSROOMS AT SAINTS PETER'S PRIMARY SCHOOL, OLANYEGA AMEJO-EDUMOGA, BENUE STATE USING NBRRI CONSTRUCTION TECHNOLOGY	ONGOING	25,000,000
ERGP23139498	COMPLETION OF THE STUDENTS HOSTEL AND INSTRUCTOR TEMPORARY LODGE AT NBRRI BOT-BOKKOS CENTER. (B). CONSTRUCTION OF SPORTS FACILITIES IN BOT-BOKKOS NBRRI INTERNATIONAL SKILLS TRAINING CENTER.	ONGOING	30,000,000
ERGP23146204	DEMONSTRATION PROJECT USING NBRRI INTERLOCKING BLOCK MAKING MACHINE FOR PROVISION OF 1 BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN ATSAGBA, KOGI STATE	ONGOING	25,000,000
ERGP23149224	A STRENGTHENING OF CIVIL ENGINEERING LABORATORIES IN 6NO SELECTED UNIVERSITIES IN THE 6 GEO-POLITICAL ZONES IN NIGERIA	ONGOING	80,000,000
ERGP23149226	DEMONSTRATION PROJECT IN SCHOOL USING NBRRI DEVELOPED TECHNOLOGIES: 1NO BLOCK OF 3 CLASS ROOMS USING NBRRI STABILIZED EARTH INTERLOCKING BLOCK- DEMONSTRATION PROJECT IN KOGI STATE (EMI - AUDU LEA PRIMARY SCHOOL	ONGOING	60,000,000
ERGP23151959	USE OF NBRRI DEVELOPED TECHNOLOGY IN HOUSING CONSTRUCTION AND ALTERNATIVE CONSTRUCTION MATERIALS IN THE CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS IN OSOSO EGBELUA IN EDO STATE AND IJEBU IN OGUN STATE.	ONGOING	50,000,000
ERGP23153644	ON-GOING CONSTRUCTION AND RENOVATION OF 7 DIFFERENT SCHOOLS IN NNABI, AGULU, NIMO, UKE, ACHALLA, UMUDIOKA ALL IN ANAMBRA CENTRAL SENATORIAL DISTRICT.	ONGOING	50,000,000
ERGP23154039	USING RESEARCH FINDINGS TO CONSTRUCT BLOCKS OF CLASSROOMS IN SOME NORTHERN STATES OF - BORNO, TARABA, BAUCHI, ADAMAWA AND PLATEAU STATES	ONGOING	100,000,000
ERGP23154229	USE OF NBRRI TECHNOLOGY IN THE CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS AT EGBEMA, OZUBULU, EKWUSIGO LGA, ANAMBRA STATE	ONGOING	25,000,000
ERGP23167713	USING NBRRI INTERLOCKING BLOCK FOR THE PROVISION OF HOUSING UNITS AT METHODIST CENTER AT UMUHIA, ABIA STATE	NEW	50,000,000
ERGP23167714	USING NBRRI INTERLOCKING BLOCK FOR THE PROVISION OF HOUSING UNITS AT ANGLICAN SCHOOL UMUHIA, ABIA STATE	NEW	50,000,000
ERGP23167715	USING NBRRI CONSTRUCTION TECHNOLOGY FOR THE CONSTRUCTION OF SECONDARY SCHOOL HOSTEL AT HOPE WADDELL INTERNATIONAL SECONDARY SCHOOL, OHAFIA	NEW	50,000,000
ERGP23167790	DEMONSTRATION OF NBRRI DEVELOPED TECHNOLOGY IN PROVISION OF LABORATORY FOR GSS ABUJA	NEW	35,000,000
ERGP23167791	DEMONSTRATION PROJECT USING NBRRI INTERLOCKING BLOCK TECHNOLOGIES IN 1 BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN COMMUNITY PRIMARY SCHOOL, NKWUBOR NIKE ENUGU STATE	NEW	25,000,000
ERGP23167802	CONSTRUCTION AS DEMONSTRATION PROJECT OF NBRRI DEVELOPED TECHNOLOGY FOR BOT PRIMARY SCHOOL OUTSTANDING (CLASSROOM BLOCK AND FENCE)	NEW	30,000,000

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ERGP23167819	USE OF NBRRI DEVELOPED TECHNOLOGIES FOR THE CONSTRUCTION OF 1No. BLOCK OF 3CLASS ROOMS AT AJAKA COMMUNITY SECONDARY SCHOOLAJAKA, IGALAMELA LGA, KOGI STATE FOR THE DEMONSTRATION OF NBRRI TECHNOLOGIES	NEW	30,000,000
ERGP23167847	CONSTRUCTION OF 1 BLOCKS OF 3 CLASSROOMS IN EKWULUMILI, UNUBI AND AKWAIHEDI	NEW	30,000,000
ERGP23167866	COMPLETION OF SCHOOL EXAMINATION HALL AT GOVERNMENT SECONDARY SCHOOL, ZIKPAK, KAFANCHAN, KADUNA STATE	NEW	30,000,000
ERGP23167997	CONSTRUCTION/RENOVATION OF BLOCKS OF 3 CLASSROOMS IN LEA LUNGU AND IBN MALIK SCHOOL IN KADUNA STATE	NEW	40,000,000
ERGP23168000	COMPLETION OF STEPHEN SECONDARY SCHOOL ISIAKPU OBIZI. WITH CONSTRUCTION TECHNOLOGY OF NBRRI AS DEMONSTRATION PROJECT	NEW	50,000,000
ERGP23168004	RENOVATION OF SCHOOL IN OBIZI COMMUNITIES	NEW	50,000,000
ERGP23168008	CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS IN EKEM/ENEN IN ITO COMMUNITY IN ODUKPANI LOCAL GOVERNMENT AREA OF CROSS RIVER STATE USING NBRRI CONSTRUCTION TECHNOLOGY	NEW	25,000,000
ERGP23168012	PROVISION AND INSTALLATION OF SOLAR BOREHOLE IN IJURIN IJERO LOCAL GOVERNMENT (NBRRI)	NEW	20,000,000
ERGP23168017	CONSTRUCTION AND EQUIPPING OF 6 BLOCKS OF 6 CLASSROOMS IN IBADAN NORTH FEDERAL CONSTITUTENCY USING NBRRI CONSTRUCTION TECHNOLOGY	NEW	150,000,000
ERGP23168028	CONSTRUCTION OF 3BLOCKS OF CLASSROOMS AT WOGADA GOVERNMENT SCIENCE SCHOOL, EBO, YALA LGA, CROSS RIVER STATE USING NBRRI TECHNOLOGY	NEW	25,000,000
ERGP23168029	USING NBRRI INTERLOCKING BLOCK AS DEMONSTRATION PROJECT IN THE PROVISION OF 1 BLOCK OF 2 CLASSROOMS AT EFORO, EFORO, BASSA LGA, KOGI STATE	NEW	25,000,000
ERGP23168040	COMPLETION OF 1No BLOCKS OF 2CLASSROOM AT ST PETERS SECONDARY SCHOOL, OLANYEGA USING NBRRI INTERLOCKING CONSTRUCTION TECHNOLOGY	NEW	15,000,000
ERGP23168059	USE OF NBRRI DEVELOPED CONSTRUCTION TECHNOLOGY FOR THE PROVISION OF 1No BLOCK OF TWO CLASSROOMS EACH AT EMUDO AND UHUEZE, AT ANINRI LGA OF ENUGU STATE, USING NBRRI DEVELOPED TECHNOLOGY	NEW	50,000,000
ERGP23168290	NBRRI DEVELOPED TECHNOLOGY AT GOVERNMENT PRIMARY SCHOOL EGBENGWU NIMO IN ANAMBRA STATE	NEW	50,000,000
ERGP23168292	USE OF NBRRI DEVELOPED TECHNOLOGY AS DEMONSTRATION PROJECT FOR 1 BLOCK OF 3 CLASSROOMS IN BAKIN KASUWA, BILLIRI, GOMBE STATE	NEW	20,000,000
ERGP23168315	CONSTRUCTION OF 1 BLOCKS OF 2 CLASS ROOMS, IN MAGUMERI LOCAL GOVERNMENT BORNO STATE USING NBRRI DEVELOPED TECHNOLOGY	NEW	20,000,000
ERGP23168317	CONSTRUCTION OF TWO(2) BLOCKS OF THREE(3) CLASSROOMS, ONE(1) TOILET IN OKPODU PRIMARY SCHOOL, AYOGWIRI, ETSAKO WEST LGA, EDO STATE	NEW	25,000,000
ERGP23168322	DEMONSTRATION PROJECT OF 1 BLOCK OF 2 CLASSROOMS USING NBRRI DEVELOPED TECHNOLOGY AT OBALENDE, AT IJEBU-ISARA, OGUN STATE (NBRRI/P)	NEW	25,000,000
ERGP23168569	DEMONSTRATION PROJECT OF NBRRI TECHNOLOGY FOR 2 CLASSROOMS IN LOLO, BAGUDO LGA, KEBBI STATE	NEW	40,000,000
ERGP23168576	USING THE NEWLY DEVELOPED NBRRI HALLOW BRICKS AS DEMONSTRATION PROJECT IN 1 BLOCK OF CLASSROOM USING NBRRI TECHNOLOGY IN PLATEAU, BAUCHI, GOMBE AND BORNO STATES	NEW	80,000,000
ERGP23168589	DEMONSTRATION STUDIES OF NBRRI SOLAR POWER AT HOLY ROSARY SCHOOL, AFASHIO/AFOWA, UZAIKUE, EDO STATE USING NBRRI CONSTRUCTION TECHNOLOGY	NEW	50,000,000
ERGP23168595	PROVISION OF DEMONSTRATION PROJECT USING NBRRI INTERLOCK BRICK MAKING MACHINE IN BLOCK OF CLASSROOMS IN MISAU, BAUCHI STATE	NEW	30,000,000
ERGP23168597	CONSTRUCTION OF BLOCK OF CLASSROOMS IN GBOBE IN KPATA DISTRICT	NEW	30,000,000
ERGP23169034	CONSTRUCTION OF BLOCK OF CLASSROOMS USING NBRRI TECHNOLOGY AT ALL THE GEO POLITICAL ZONES	NEW	80,000,000
ERGP23169047	USE OF NBRRI INTERLOCKING BLOCK MAKING MACHINE FOR THE PROVISION OF BLOCK OF CLASSROOMS USING NBRRI DEVELOPED TECHNOLOGY AT LAKURUM AND LAPERPITO	NEW	60,000,000
ERGP23169103	CONSTRUCTION OF ONE BLOCK OF 3 CLASSROOMS IN AYARAGU AMOGU PRIMARY SCHOOL, ISHIAGU, LGA, EBONYI STATE USING RURAL ACCESS LABOUR BASED LIGHT EQUIPMENT TECHNOLOGY	NEW	20,000,000
ERGP23169996	EQUIPPING, FURNISHING AND PROCUREMENT OF E-BOOKS FOR THE INSTITUTES LIBRARY IN ABUJA AND OTA	NEW	30,000,000
ERGP23170007	COMPLETION OF BLOCK OF CLASSROOMS CONSTRUCTED USING NBRRI TECHNOLOGY IN NORTH CENTRAL GEO-POLITICAL ZONE	NEW	80,000,000
ERGP23170080	USING NBRRI INTERLOCKING BRICK MAKING MACHINE IN PROVISION OF 1 BLOCK OF 2 CLASSROOM IN IKORODU, LAGOS STATE	NEW	20,000,000
ERGP23170550	CONSTRUCTION OF 3 BLOCKS OF 3 CLASSROOMS USING NBRRI DEVELOPED TECHNOLOGIES IN IBONO OKPORO, NKARI INI LGA OF AKWA IBOM STATE	NEW	100,000,000
ERGP23171349	CONSTRUCTION OF PRIMARY SCHOOLS ACROSS IPETU, IJESHA, IJEBU, OTAN-ILE COMMUNITY	NEW	100,000,000
ERGP23173433	CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS USING NBRRI TECHNOLOGY AT DIFFERENT LOCATIONS IN EBONYI STATE	NEW	100,000,000
ERGP23174046	DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF BLOCKS OF PRIMARY SCHOOL CLASSROOMS IN PLATEAU AND GOMBE STATE	NEW	50,000,000
ERGP23175092	COMPLETION AND EQUIPPING NBRRI ZONAL TECHNOLOGY AND INNOVATION CENTER FOR GLOBAL COMPETITIVENESS AT KANO AND LAGOS STATES FOR TRANSFER OF TECHNOLOGY DEVELOPED BY NBRRI IN NORTH WEST AND SOUTH WEST	NEW	100,000,000
ERGP23179959	CONSTRUCTION, FURNISHING AND EQUIPPING FEDERAL COLLEGE OF EDUCATION GYARAUGI CAMPUS	NEW	500,000,000
ERGP23179983	CONSTRUCTION OF A BLOCK OF CLASSROOMS AND OFFICE IN MUSHIN SCHOOL, LAGOS WEST	NEW	150,000,000
ERGP23179994	CONSTRUCTION OF BLOCKS OF 3NOS CLASSROOMS USING NBBRI DEVELOPED TECHNOLOGY IN PUBLIC PRIMARY SCHOOL IN BADAGRY, LAGOS	NEW	200,000,000
ERGP23180001	CONSTRUCTION OF CLASSROOM BLOCKS IN OSHODI, AGEGE AND IKEJA	NEW	200,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23180004	LANDSCAPING AND CONSTRUCTION OF INTERLOCK IN BOYS SECONDARY SCHOOL IBAGWA-AKA	NEW	250,000,000
ERGP23180090	REHABILITATION OF NASARAWA TOTO TOWNSHIP ROADS	NEW	100,000,000
ERGP23180130	CONSTRUCTION OF BLOCK OF 4 CLASSROOMS WITH OFFICE AND TOILET AT SURELERE-LAGOS	ONGOING	10,000,000
ERGP24167711	CONSTRUCTION OF REV. EJIBE EME EDUCATIONALCENTER AT ONULBINA, BENDE LGANEW		100,000,000
ERGP25167712	CONSTRUCTION OF VISION AFRICA HOSPITAL CENTER AT ITEM ,BENDE LGA USING NBRRI INTERLOCKING BRICKS MAKING TECHNOLOGY	NEW	100,000,000
ERGP25168289	USING NBRRI DEVELOPED TECHNOLOGY AS THE DEMONSTRATION PROJECT AT UGWOK OKPALA EGBENA OZOBULU	NEW	20,000,000
ERGP25168593	COMPLETION OF UMUDURU HEALTH CENTRE IN OBODO UJICHI AHIAZU MBAISE LGA, IMO STATE USING NBRRI CONSTRUCTION TECHNOLOGY	NEW	50,000,000
ERGP25169028	CONSTRUCTION OF PRIMARY HEALTH CARE CENTER AT NORTH EAST STATES	NEW	30,000,000
ERGP26179949	CONTINUATION OF THE CONSTRUCTION OF AGO-IWOYE CITY STADIUM PROJECT, AGO-IWOYE, INLG, OGUN STATE	NEW	200,000,000
ERGP26179952	UPGRADE OF RECREATION GROUND IN EPE, EPE FEDERAL CONSTITUNCY, LAGOS STATE	ONGOING	230,000,000
ERGP27102272	DEVELOPMENT OF THE ADMINISTRATIVE COMPLEX, ABUJA: FURNISHING, PROVISION OF ELEVATOR, INTERNAL DECORATION, ETC	ONGOING	160,000,000
ERGP27102299	REHABILITATION WORKS ON EXISTING NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE BUILDINGS IN OTA AND ABUJA : FITTINGS AND EQUIPMENT	ONGOING	100,000,000
ERGP27155064	CONSTRUCTION AND FURNISHING OF NBRRI NORTH EAST ZONAL OFFICE, GOMBE	ONGOING	100,000,000
ERGP27160164	COMPLETION OF NBRRI DEMONSTRATION PROJECT AT B.NAGS USING N.B.R.R.I INTERLOCKING BLOCK TECHNOLOGY	ONGOING	25,000,000
ERGP27171223	COMPLETION OF THE ONGOING CONSTRUCTION OF NBRRI NORTH WEST ZONAL OFFICE, KANO	NEW	70,000,000
ERGP27179903	CONSTRUCTION OF 4 TO 5 BLOCKS OF CLASSROOM AND INTERLOCKINGS IN AQUINAS COMMUNITY SECONDARY SCHOOL	ONGOING	200,000,000
ERGP27179913	CONSTRUCTION OF CLASSROOM BLOCKS IN ONIGBOGBO, OPEBI AND IKEJA	ONGOING	220,000,000
ERGP27179940	CONTINUATION OF THE CONSTRUCTION OF IJEBU-IGBO HERITAGE CENTRE (ORIMOLUSI PALACE) IJEBU-IGBO, INLG, OGUN STATE	ONGOING	100,000,000
ERGP27180058	CONSTRUCTION OF GATE HOUSE/ PERIMETER FENCE IN GARIN LAMIDO GSS	NEW	150,000,000
ERGP27180060	CONSTRUCION OF MODERN MARKET IN RIVERINE COMMUNITY, LAGOS STATE	ONGOING	400,000,000
ERGP27180080	CONTRUCTION OF MODERN MARKET AT ITIOKIN, EPE FEDERAL CONSTITENCY, LAGOS STATE	ONGOING	250,000,000
ERGP27180081	CONSTRUCTION OF CITY GATES IN NGURU TOWN	NEW	150,000,000
ERGP27180097	ONGOING CONSTRUCTION AND FURNISHING OF COMMUNITY CENTRES IN SOME CONFLICT AREAS OF NORTH EAST	ONGOING	150,000,000
ERGP27180341	REHABILITATION AND RENOVATION OF NBRRI LAGOS ZONAL CENTRE	NEW	50,000,000
ERGP27180403	BUILDING AND FURNISHING OF SKILL ACQUISITION CENTRE IN IGBO-EZE SOUTH LGA, ENUGU STATE	NEW	250,000,000
ERGP28116070	DRILLING OF 2NOS. MOTORIZED BOREHOLE IN IGBO-ERO, IREDO-ISANLU AND EGBE IN KOGI WEST SENATORIAL DISTRICT.	ONGOING	5,000,000
ERGP28134388	CONSTRUCTION OF MOTOISED BOREHOLE IN EGBEDA EGGA IN KOGI WEST SENATORIAL DISTRICT	ONGOING	5,000,000
ERGP28134389	DRILLING OF MOTORIZED BOREHOLES AT BEHU GBARADA AND OUBO IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE	ONGOING	5,000,000
ERGP28134391	CONSTRUCTION AND RETICULATION OF RURAL ACCESS ROAD AT ELULU MOPA, OLD GRA MOPA, OREHA TIV SETTLEMENT MOPA, BASSA/FULANI SETTLEMENT MOPA AND NAJOGUN IN KOGI WEST SENATORIAL DISTRICT, KOGI STATE	ONGOING	5,000,000
ERGP28160166	INSTALLATION OF NBRRI DESIGN AND FABRICATED SOLAR BORE HOLES IN 3 COMMUNITIES OF ABAJI AREA COUNCIL OF THE F.C.T	ONGOING	15,000,000
ERGP28167736	CONSTRUCTION OF WATER RETICULATION AT NORTH EASTERN PART OF NIGERIA	NEW	50,000,000
ERGP28167934	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN AWE/DOMA/KEANA FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP28168031	USE OF NBRRI CONSTRUCTION TECHNOLOGY IN HOUSING TO PROVIDE ENERGY AT GAA FULANI ILOBU- IREPODUN LGA OSUN STATE	NEW	30,000,000
ERGP28168047	PROVISION OF SOLAR POWERED BOREHOLES IN GBOLOKO DISTRICT BASSA LGA, KOGI STATE	NEW	25,000,000
ERGP28168311	PROVISION AND INSTALLATION OF 2NO. SOLAR BOREHOLES IN IGUN COMMUNITY IN ETHIOPE EAST LGA, DELTA STATE	NEW	15,000,000
ERGP29102207	(A.) COMPLETION OF NBRRI ICT CENTRE. (B.) PROCUREMENT OF MICROSOFT DYNAMICS 365, SHAREPOINT AND AZURE WITH SOPHOS CYBERSECURITY SOLUTION.	ONGOING	175,225,765
ERGP29102349	NBRRI TECHNICAL/RESEARCH INFRASTRUCTURE PUBLICATIONS AND PROCUREMENT OF IT EQUIPMENT	ONGOING	40,000,000
ERGP29102362	PURCHASE OF I. T. FACILITIES AND SERVICES	ONGOING	35,000,000
ERGP29180336	PROVISION OF E-GOVERNANCE NETWORK SYSTEMS IN THE NBRRI HEADQUARTERS IN ABUJA	NEW	200,000,000
ERGP30101647	INVESTIGATION OF BUILDING COLLAPSE IN NIGERIA	ONGOING	50,000,000
ERGP30101661	ASSESSING THE CONDITION OF MAJOR BRIDGES ON SOME SELECTED ROADS IN NIGERIA INCLUDING REAL TIME STRUCTURAL HEALTH MONITORING.	ONGOING	20,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30101674	DESIGN AND FABRICATION HYDRAULIC HOSE PRESSING MACHINE	ONGOING	10,000,000
ERGP30102067	PRODUCTION AND TESTING OF POZZOLANA PRODUCTS	ONGOING	10,030,012
ERGP30102068	CONSTRUCTION OF INFRASTRUCTURE USING POZZOLANA BUIDINGS AND ROADS	ONGOING	30,000,000
ERGP30102072	DEVELOPMENT OF WALL PLASTERING MACHINE	ONGOING	10,000,000
ERGP30102079	PROVISION OF EQUIPMENT FOR NBRRI POZZOLANA PLANTS IN BOKKOS, PLATEAU STATE	ONGOING	20,000,000
ERGP30102088	DEVELOPMENT OF ROAD CONDITION MONITORING OF ROADS USING MOBILE APPLICATION; SAFETY AUDIT AND ITS SOFTWARE APPLICATIONS	ONGOING	10,000,000
ERGP30102098	DEVELOPMENT OF LOW-COST POLYMER COMPOSITE FOR CONSTRUCTION FINISHING (WALL, CEILING & ROOF)	ONGOING	20,000,000
ERGP30102104	OPTIMIZING THE MEASURES TO PREVENT THE EFFECT OF FLOOD IN BUILDINGS AND ROADS (B.) DEVELOPING SUBJECT PLAN FOR MAPPING FLOOD AREAS IN ABUJA	ONGOING	20,000,000
ERGP30102109	ESTABLISHMENT OF FABRICATION WORKSHOP; PURCHASE OF TRANSPORTATION LABORATORY EQUIPMENT AND PROVISION OF OTHER LABORATORY EQUIPMENTS IN CONCRETE AND SOIL MECHANICS LABORATORY AT NLC OTA, OGUN STATE	ONGOING	80,000,000
ERGP30102113	RESEARCH AND DEVELOPMENT INVESTIGATION OF ROAD PAVEMENT FAILURES IN NORTH CENTRAL AND SOUTH EAST	ONGOING	20,000,000
ERGP30102119	RESEARCH AND DEVELOPMENT STUDIES OF ATLAS FOR SUB GRADE SOIL IN NIGERIA	ONGOING	20,000,000
ERGP30102135	ROAD TEST TRACK: EXPERIMENTAL DESIGN, CONSTRUCTION AND MONITORING AT NBRRI OTA. (B.) IMPACT OF ON-STREET PARKING ON HIGHWAY TRAFFIC IN NIGERIA	ONGOING	20,000,000
ERGP30102144	BUILDING AUTOMATION FOR ENERGY EFFICIENCY MANAGEMENT FOR SMART CITY APPLICATION	ONGOING	20,000,000
ERGP30102151	APPRAISING URBAN RENEWAL PROJECTS IN NIGERIA, CASE STUDY OF GOMBE METROPOLIS, NORTH-EAST NIGERIA (B.) THE GROWTH OF UNPLANNED/INFORMAL SETTLEMENTS WITHIN THE PHASE II OF ABUJA USING ENVIRONMENTAL GEOMATICS	ONGOING	20,000,000
ERGP30102155	FIRE SAFETY MANAGEMENT SUMMIT FOR STAKEHOLDERS IN THE FIRE SECTOR	ONGOING	10,000,000
ERGP30102160	DESIGN AND FABRICATION OF BLOWER INCLUDING NBRRI PARTICLE BOARD FOR POZZOLANA CEMENT PLANT AND ROTARY DRYER RESPECTIVELY.	ONGOING	10,000,000
ERGP30102165	GEOTECHNICAL INVESTIGATION OF PROBLEMATIC SOILS IN NIGERIA FOR ECONOMIC FOUNDATION DESIGN	ONGOING	15,000,000
ERGP30102170	ENGINEERING CHARACTERISTICS OF BITUMINOUS SANDS FOR ROAD CONSTRUCTION/APPLICATION ON PATCHING OF POTHOLES	ONGOING	30,000,000
ERGP30102176	DEVELOPMENT OF PLASTIC MELTER DENSIFIER AND EXTRUDER MACHINE FOR THE PRODUCTION OF PLASTIC BRICKS	ONGOING	10,000,000
ERGP30102183	RESEARCH, DEVELOPMENT AND INNOVATION FORUM FOR STAKEHOLDERS IN THE CONSTRUCTION INDUSTRY	ONGOING	40,000,000
ERGP30102212	COMPLETION OF THE CONSTRUCTION OF WORKSHOP BAY DEVELOPMENT AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE.	ONGOING	30,000,000
ERGP30102304	RESEARCH AND DEVELOPMENT FABRICATION OF PILOT PNEUMATIC MACHINE FOR ROAD PENETRATION	ONGOING	10,000,000
ERGP30102311	SUPPORT AND ENTERPRISE PROMOTION FOR LOCAL INNOVATIONS IN THE USE OF NBRRI TECHNOLOGY IN ABUJA AND OTA	ONGOING	30,000,000
ERGP30114336	PURCHASE OF EQUIPMENT FOR ZONAL OFFICES, EQUIPPING NORTH CENTRAL OFFICE CAPACITY BUILDING	ONGOING	70,000,000
ERGP30138483	WEATHERING AND DEGRADATION STUDIES OF POLYMERIC COMPOSITE CONSTRUCTION MATERIAL	ONGOING	10,000,000
ERGP30138484	DEVELOPMENT/IMPROVEMENT AND TESTING OF MULTIPURPOSE DRY POWDER FIRE EXTINGUISHER MATERIAL FROM FERTILIZER PRODUCTION WASTE (COLLABORATION WITH SHESTCO)	ONGOING	10,000,000
ERGP30138485	DEVELOPMENT OF PORTABLE SAND-BLASTING MACHINE FOR USE IN ENGINEERING CONSTRUCTION INDUSTRY.	ONGOING	15,000,000
ERGP30138486	APPLICATION OF PIEZOELECTRIC ENERGY HARVESTING DEVICE FOR ILLUMINATION/ROAD MONITORING SENSORS	ONGOING	5,000,000
ERGP30138487	DESIGN AND FABRICATION OF LOW EMISSIVITY GLAZING SUITABLE TO THE COMPOSITE GEO-CLIMATIC CONTEXT OF ABUJA	ONGOING	15,000,000
ERGP30138518	CONTINUATION OF WORKS AT NBRRI ARTISAN CALL CENTER.	ONGOING	70,000,000
ERGP30143569	RESEARCH AND DEVELOPMENT EXTENSION OF NBRRI TECHNOLOGY & INNOVATION USAGE TO THE PUBLIC: CONSTRUCTION OF PILOT 2 BEDROOMS TO IN SOUTH WEST AND 1 BLOCK OF 2 CLASSROOM AT WOGADA, CROSS RIVER STATE	ONGOING	30,000,000
ERGP30150365	RESEARCH AND DEVELOPMENT PROJECTS AND ITS APPLICATION AT THE ZONAL OFFICES	ONGOING	50,000,000
ERGP30150719	STRUCTURAL INTEGRITY OF AGED BUILDINGS IN OLD CITIES IN NIGERIA.	ONGOING	40,000,000
ERGP30150720	(A.)THE USE OF NBRRI INTERLOCKING BLOCK FOR THE PRODUCTION OF ZERO ENERGY COOLING CHAMBER (B.) DEVELOPMENT OF NATURAL CLAY PLASTER WITH PAINTS FINISHES FOR INTERNAL WALLS.	ONGOING	15,000,000
ERGP30150723	(A.) AN INVESTIGATION OF THE ACOUSTIC BEHAVIOUR OF SAND-CRETE AND LATERITIC BLOCK BUILDINGS IN NIGERIA. (B.) EVALUATION OF CARBON EMISSIONS IN RESIDENTIAL AND PUBLIC BUILDINGS IN NIGERIA- CONSTRUCTION, OCCUPANCY AND POST-OCCUPANCY STAGES	ONGOING	10,000,000
ERGP30159146	ASSESSING THE INTEGRITY OF ROADS ACROSS THE SIX GEO-POLITICAL ZONES OF NIGERIA	ONGOING	30,000,000
ERGP30167494	NBRRI RESEARCH INTO THE QUALITY ASSURANCE OF DIFFERENT PAINTS TO LEAD THE PRODUCTION OF STANDARD QUALITY PAINT BY NBRRI	NEW	5,000,000
ERGP30167497	CONSTRUCTION OF A PROTOTYPE STOREY BUILDING WITH BAMBOO AS REINFORCEMENTS AT THE NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN	NEW	20,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
	STATE		
ERGP30167505	DESIGN AND FABRICATION OF INTERLOCKING SANDCRETE BLOCKS MAKING MACHINE AND THE STUDY OF GRANITE CULLETS AS ALTERNATIVE WATER REPELLANT FOR PLASTERING	NEW	10,000,000
ERGP30167508	POTENTIAL OF BLENDED NBRRI POZZOLANA BINDER ON PAVEMENT FAILURE REDUCTION IN NIGERIA.	NEW	10,000,000
ERGP30167522	POTENTIAL OF NBRRI POZZOLANA CEMENT AS FILLER IN HOT MIX ASPHALT PRODUCTION IN NIGERIA	NEW	10,000,000
ERGP30167526	GEO-INFORMATION-BASED ANALYSIS ON PREVALENCE OF ROAD ACCIDENT	NEW	5,000,000
ERGP30167527	DEVELOPMENT OF HEAVY-DUTY HYDRAULIC FORKLIFT MACHINE FOR BUILDING APPLICATION	NEW	30,000,000
ERGP30167528	DEVELOPMENT OF MINI EXCAVATOR FOR BUILDING CONSTRUCTION INDUSTRY	NEW	40,000,000
ERGP30167530	DEVELOPMENT OF A SOLAR THERMAL FLAT-PLATE COLLECTOR USING CLAY AND GRANITE DUST BLEND AS NOVEL MATERIAL FOR DOMESTIC WATER HEATING	NEW	5,000,000
ERGP30167531	RESEARCH AND DEVELOPMENT INTO ROUGH PAVING STONES MAKING MACHINE	NEW	10,000,000
ERGP30167532	DESIGN AND CONSTRUCTION OF CONCRETE MIXER (NBRRI)	NEW	30,000,000
ERGP30167534	DEVELOPMENT OF PLASTIC ROOFING SHEET FROM WASTE PLASTIC MATERIALS	NEW	10,000,000
ERGP30167535	DESIGN AND FABRICATION OF MINI LABORATORY BALL MILL	NEW	5,000,000
ERGP30167537	DESIGN AND CONSTRUCTION OF AN ELECTRIC KILN FOR LOW TEMPERATURE APPLICATIONS	NEW	5,000,000
ERGP30167539	DEVELOPMENT OF A LONG-TERM SMART SENSOR NETWORK ARCHITECTURE FOR REAL-TIME INDOOR AIR QUALITY TRACKING AND ANALYSIS	NEW	5,000,000
ERGP30167540	HARDWARE MODULE DESIGN AND SOFTWARE IMPLEMENTATION OF MULTI-SENSOR FIRE DETECTION AND NOTIFICATION SYSTEM USING FUZZY LOGIC AND CONVOLUTIONAL NEURAL NETWORKS (CNNs) FOR PROTECTION AGAINST FIRE OUTBREAK	NEW	10,000,000
ERGP30167542	HARDWARE AND SOFTWARE DEVELOPMENT FOR THE IMPLEMENTATION OF DIGITAL ELECTRONIC MESSAGE DISPLAY SYSTEM	NEW	5,000,000
ERGP30167543	DESIGN AND CONSTRUCTION OF A COMMUNITY INTRUDER ALERT SYSTEM	NEW	5,000,000
ERGP30167546	DESIGN AND CONSTRUCTION OF A LOW COST TENSILE STRENGTH TESTING MACHINE	NEW	10,000,000
ERGP30167548	ROAD CONDITION MONITORING OF NIGERIAN ROADS FOR ASSET MANAGEMENT AND MAINTENANCE, CASE STUDY OF NORTH-CENTRAL	NEW	20,000,000
ERGP30167549	INVESTIGATION OF ROAD PAVEMENT FAILURE IN NORTH EAST AND NORTH CENTRAL REGIONS	NEW	40,000,000
ERGP30167557	DEVELOPMENT AND REVIEW OF FUNCTIONAL BITUMINOUS MATERIAL SPECIFICATION. EMPHASIS WOULD BE GIVING TO RECYCLING OF PAVEMENT.	NEW	40,000,000
ERGP30167561	DEVELOPMENT AND EVALUATION OF EMERGENCY RESPONSE MANAGEMENT SYSTEMS IN ABUJA USING INTEGRATED GIS TECHNIQUES	NEW	10,000,000
ERGP30167564	DEVELOPMENT OF MACHINERY SUITABLE FOR THE DEVELOPMENT OF POLYMER/PLASTICS BASED BUILDING MATERIALS	NEW	15,000,000
ERGP30167566	RESEARCH AND DEVELOPMENT IN THE AUTOMATION/ROBOTICS IN BUILDING CONSTRUCTION	NEW	15,000,000
ERGP30167567	DEVELOPMENT OF SENSORS TO ASSESS THE PERFORMANCE OF CONCRETE IN BUILDINGS	NEW	5,000,000
ERGP30167580	A DYNAMIC MODEL FOR ASSESSING EFFECTS OF MANAGEMENT STRATEGIES ON REDUCTION OF CONSTRUCTION AND DEMOLITION WASTE IN NIGERIA BUILDING STOCK	NEW	10,000,000
ERGP30167582	INVESTIGATING THE QUALITY/PROPERTIES OF REINFORCED STEEL BARS AVAILABLE IN NIGERIAN MARKET	NEW	15,000,000
ERGP30167593	DESIGN AND FABRICATION OF LOW-EMISSION GLAZING SUITABLE TO THE COMPOSITE GEO-CLIMATIC CONTEXT OF ABUJA.	NEW	5,000,000
ERGP30167596	DEVELOPING A SUITABLE PLAN FOR MAPPING FLOOD PRONE AREAS IN SULEJA URBAN AREA, NIGER STATE	NEW	5,000,000
ERGP30167598	DEVELOPMENT AND PROCESS OPTIMIZATION OF WOOD PLASTIC COMPOSITE BOARD FROM SAWDUST/RECYCLED POLYETHYLENE	NEW	5,000,000
ERGP30167608	INVESTIGATING FIRE RESISTANCE PERFORMANCE BUILDING MATERIALS: WOOD-BASED WALL PARTITION	NEW	5,000,000
ERGP30167610	INTERLOCKING BURNT BRICKS PRODUCTION AND TECHNOLOGY FOR LOW-COST HOUSING DELIVERY	NEW	10,000,000
ERGP30167617	INVESTIGATING THE POTENTIALS OF ENGINEERED NANO MATERIALS FOR THE PRODUCTION OF NBRRI EMULSION PAINTS	NEW	5,000,000
ERGP30167618	DEVELOPMENT AND TESTING OF MULTIPURPOSE DRY POWDER AS CONSTITUENT IN THE PRODUCTION OF FIRE RETARDANT	NEW	5,000,000
ERGP30167621	SUSPENDED FLOOR SYSTEM USING NBRRI TECHNOLOGY: HOLLOW COMPRESSED STABILIZED EARTH BRICK AND BAMBOO AS PART OF REINFORCEMENT	NEW	20,000,000
ERGP30168019	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR ROAD RESEARCH LABORATORY AT ADMINISTRATIVE HEADQUARTERS, ABUJA	NEW	50,000,000
ERGP30168020	PROCUREMENT AND INSTALLATION OF EQUIPMENT AT BUILDING RESEARCH LABORATORY OF NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	NEW	50,000,000
ERGP30168021	EQUIPPING ENGINEERING MATERIALS RESEARCH LABORATORY AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	NEW	40,000,000
ERGP30168023	EQUIPPING SCIENCE LABORATORY TECHNOLOGY RESEARCH LAB AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	NEW	40,000,000

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ERGP30168026	EQUIPPING TERRAIN EVALUATION RESEARCH LABORATORY	NEW	40,000,000
ERGP30170083	ASSESSMENT OF BITUMEN GRADE IMPORTS AND ITS RELATIONSHIP TO PAVEMENT PERFORMANCE AND DEVELOPEMENT OF BITUMEN EMULSION FROM BITUMINOUS SAND DEPOSIT IN ONDO STATE	NEW	30,000,000
ERGP30170088	ASSESSMENT OF TRAFFIC CONGESSION COST IN NIGERIA	NEW	20,000,000
ERGP30170544	PURCHASE OF SUPER PAVE LABORATORY EQUIPMENT	NEW	300,000,000
ERGP30174298	PROCUREMENT OF LABORATORY EQUIPMENT AT THE NBRRI ZONAL OFFICES IN THE SIX GEO-POLITICAL ZONES	NEW	75,000,000
ERGP30175159	LOW VOLUME ROAD EROSION CONTROL AND REHABILITATION USING NBRRI STABILISERS	NEW	20,000,000
ERGP30180426	CONSTRUCTION OF 6 BLOCK OF CLASSROOM AT TAFASHIYA LOCAL GOVERNMENT OF KATSINA	NEW	180,000,000
ERGP3138520	NBRRI TECHNOLOGY VILLAGE: EXPERIMENTAL PROJECT USING NBRRI DEVELOPED TECHNOLOGY IN HOUSING SECTOR	ONGOING	40,000,000
ERGP3138526	GEOTECHNICAL STUDY OF LANDSCAPE SENSITIVITY FOR SUSTAINABLE DEVELOPMENT IN NIGERIA. (B.) EROSION CONTROL AT BILLIRI, GOMBE STATE	ONGOING	40,000,000
ERGP3139507	USE OF NBRRI TECHNOLOGIES FOR DEMONSTRATION APPLICATIONS FOR FENCING OF BOKKOS CENTRAL PRIMARY SCHOOL AND BOT PRIMARY SCHOOL. (B). DEMONSTRATION OF AFFORDABLE TECHNOLOGIES FOR BOKKOS POLICE STATION EXTENSION AND BOT POLICE OUT-POST FENCING USING NBRRI TECHNOLOGIES. (C). SURFACE DRESSING OF 4KM ACCESS ROAD FROM BOKKOS TOWN TO BOT-BOKKOS SKILLS CENTER.	ONGOING	50,000,000
ERGP3140789	REHABILITATION OF NBRRI NATIONAL LABORATORY COMPLEX, OTA.	ONGOING	50,000,000
ERGP3150382	DEVELOPMENT OF NBRRI MODEL HOUSING PROJECTS IN THE FCT	ONGOING	50,000,000
ERGP3150416	PROVISION OF CONSTRUCTION/SAFETY EQUIPMENTS	ONGOING	15,000,000
ERGP3150423	REVERSE ENGINEERING OF LATHE MACHINE IN THE ENGINEERING MATERIALS WORKSHOP	ONGOING	20,000,000
ERGP3153636	USAGE OF FINISHED NBRRI PRODUCTS FOR ARTISANS SKILLS DEVELOPEMENT IN NORTH-WEST AND SOUTH-WEST	ONGOING	50,000,000
ERGP3155719	PILOT PROTOTYPE DEMONSTRATION PROJECT IN UKE, USING NBRRI TECHNOLOGY FOR ADOPTION BY FGN/STATES IN KARU, NASARAWA STATE	ONGOING	100,000,000
ERGP3157234	COMPLETION OF SKILLS CENTER DEVELOPMENT IN BOKKOS KOPYAL, PLATEAU STATE	ONGOING	50,000,000
ERGP3157240	USING DRONE TECHNOLOGIES INTO THE AUDIT STUDIES OF OLD BRIDGES IN NORTH CENTRAL NIGERIA	ONGOING	20,000,000
ERGP3167805	HIGH COURT BUILDING IN BOKKOS	NEW	30,000,000
ERGP3167863	DRAINAGE AND EROSION CONTROL IN ADAVI/KEHI KOGI STATE	NEW	20,000,000
ERGP3170867	ESTABLISHMENT OF e-ACCOUNTING SYSTEM IN LINE WITH THE IPPIS PROGRAMME	NEW	20,000,000
ERGP3178646	CONSTRUCTION OF SKILL AQUSITION CENTER USING NBRRI INTERLOCKING BRICK TECHNOLOGY IN TORO	NEW	25,000,000
ERGP3178647	USAGE OF NBRRI FABRICATED BLOCKS FOR CONSTRCTIION OF 10NOS STALLS AND ITS ROAD AT IKOT NDUDOT MARKET, ONNA LGA, AKWA IBOM STATE	NEW	25,000,000
ERGP7102196	IMPACT STUDIES AND QUALITY ASSURANCE FOR THE PILOT POZZOLANA PLANT PRODUCTS	ONGOING	50,000,000
ERGP7102264	COMPLETION OF EXISTING ROADS AND HOUSING PROJECTS IN THE 6 GEO-POLITICAL ZONES USING NBRRI CONSTRUCTION TECHNOLOGY	ONGOING	150,000,000
ERGP7102294	EVALUATION OF THE SOCIO-ECONOMIC IMPACT OF NBRRI DEVELOPED TECHNOLOGY	ONGOING	50,000,000
ERGP8102199	RESUSCITATION OF NBRRI FOUNDRY IN NNEWI NORTH, ANAMBRA STATE.	ONGOING	50,000,000
ERGP8102289	EQUIPING OF NBRRI SKILL ACQUISITION TRAINING CENTRES FOR ARTISANS IN NBRRI TECHNOLOGY IN IKOYI-LAGOS	ONGOING	25,000,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,142,025,791
21	PERSONNEL COST	947,582,517
2101	SALARY	823,984,797
210101	SALARIES AND WAGES	823,984,797
21010101	SALARY	823,984,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,597,720
210202	SOCIAL CONTRIBUTIONS	123,597,720
21020201	NHIS	41,199,240
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,398,480
22	OTHER RECURRENT COSTS	91,852,464
2202	OVERHEAD COST	91,852,464
220201	TRAVEL & TRANSPORT - GENERAL	11,694,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,052,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,142,500
220202	UTILITIES - GENERAL	15,795,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	676,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	62,000
22020206	SEWERAGE CHARGES	57,000
220203	MATERIALS & SUPPLIES - GENERAL	3,641,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020303	NEWSPAPERS	141,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	3,676,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
22020406	OTHER MAINTENANCE SERVICES	136,000
220206	OTHER SERVICES - GENERAL	20,260,000
22020601	SECURITY CHARGES	12,260,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,015,328
22020701	FINANCIAL CONSULTING	4,000,328
22020703	LEGAL SERVICES	2,015,000
220208	FUEL & LUBRICANTS - GENERAL	6,058,236
22020801	MOTOR VEHICLE FUEL COST	3,000,236

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	3,058,000
220209	FINANCIAL CHARGES - GENERAL	1,050,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,050,400
220210	MISCELLANEOUS	23,662,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,100,000
22021006	POSTAGES & COURIER SERVICES	562,000
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	1,000,000
23	CAPITAL EXPENDITURE	7,102,590,810
2301	FIXED ASSETS PURCHASED	467,798,548
230101	PURCHASE OF FIXED ASSETS - GENERAL	467,798,548
23010104	PURCHASE MOTOR CYCLES	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	160,298,548
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	2,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	756,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	110,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	280,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	24,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	630,000,000
2303	REHABILITATION / REPAIRS	227,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	227,000,000
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	177,000,000
2305	OTHER CAPITAL PROJECTS	4,407,792,262
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,407,792,262
23050101	RESEARCH AND DEVELOPMENT	4,407,792,262



TOTAL PERSONNEL	947,582,517
TOTAL OVERHEAD	91,852,464
TOTAL RECURRENT	1,039,434,981
TOTAL CAPITAL	7,102,590,810
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,142,025,791
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,132,125,791

0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10159840	DIESEL AND LUBRICANTS FOR PLANT AND GENERATORS	ONGOING	20,000,000
ERGP10168657	PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR) TO PRODA OFFICE LOCATION	NEW	30,000,000
ERGP10168666	REFURBISHING OF INSTITUTES GENERATORS	NEW	15,000,000
ERGP10176437	PROVISION AND INSTALLATION OF 500KVA TRANSFORMERS TO POWER TRADITIONAL LEATHER PROCESSING INDUSTRY, IN SOME COMMUNITIES IN IBADAN NORTH FEDERAL CONSTITUENCY IN OYO STATE	NEW	50,000,000
ERGP12114883	CONSTRUCTION OF 3KM PRODA ACCESS ROAD WITH SIDE DRAINS	ONGOING	200,000,000
ERGP12168631	REHABILITATION AND REPAIR OF ROADS	NEW	50,000,000
ERGP12170715	COMPLETION OF OGBESSE BRIDGE IN OKELUSE BORDERING EDO AND ONDO STATE	NEW	400,000,000
ERGP14168735	FURNISHING OF OLD ADMIN BUILDING	NEW	45,000,000
ERGP16150622	DIGITALIZATION OF PRODA RECORDS AND DOCUMENTS	ONGOING	12,500,000
ERGP19178627	PROVISION OF ALL IN ONE SOLAR STREET LIGHT AND TRANSFORMER IN IKIRE, IRE , IFON, AGBO ORO COMMUNITY	NEW	100,000,000
ERGP23176448	CONSTRUCTION AND REHABILITATION OF A SECOUNDRY SCHOOL AND TWO PRIMARY SCHOOLS IN NKARI INI LGA AKWA-IBOM STATE	NEW	110,000,000
ERGP26168711	DEVELOPMENT OF SPORTS FACILITIES IN PRODA	NEW	80,000,000
ERGP27127044	CREATING LIASON OFFICES IN THE GEOPOLITICAL ZONES (PHASE 1)	ONGOING	450,000,000
ERGP27137906	RENOVATION OF CERAMIC PRODUCTION BUILDING	ONGOING	32,000,000
ERGP27137914	CONSTRUCTION OF CAR PARK AND PARKING LOTS USING MATERIALS IN PRODA OFFICE	ONGOING	106,000,000
ERGP27159841	RESTORATION OF SECURITY FENCE	ONGOING	15,000,000
ERGP27159848	COMPLETION AND UPGRADING OF OLD ADMIN BLOCK	ONGOING	50,000,000
ERGP27168632	REHABILITATION OF OFFICES/BUILDINGS AT PRODA PREMISES	NEW	20,000,000
ERGP27168648	PROVISION OF OFFICE SECURITY EQUIPMENT/SERVICES	NEW	15,000,000
ERGP27168654	CONSTRUCTION OF PRODA MULTI HALL	NEW	100,000,000
ERGP27168712	CONSTRUCTION AND EQUIPING OF AUDITORIUM AT PRODA HEAD OFFICE	NEW	250,000,000
ERGP27168714	LANDSCAPING/CONSTRUCTION OF ENGINEERING WORKSHOP BUILDING	NEW	80,000,000
ERGP27170723	CONSTRUCTION AND REHABILITATION OF SCHOOLS IN OWO/OSE FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP28150681	RETICULATION OF WATER AT PRODA HEADQUARTERS	ONGOING	24,000,000
ERGP28168685	PRODUCTION OF INDUSTRIAL AND DOMESTIC FILTERS AND INSULATORS USING BIO-POLYTHEYLENE COMPOSITES	NEW	90,000,000
ERGP29150623	SETUP AND EQUIPPING OF MODERN ICT CENTRE	ONGOING	100,000,000
ERGP29150686	SYSTEMS UPGRADE IN FINANCE AND ACCOUNTS	ONGOING	30,000,000
ERGP29159854	INSTALLATION OF CCTV AND INTERCOMMUNICATION DEVICES	ONGOING	50,000,000
ERGP29168710	PROVISION OF MODERN OFFICE FURNITURE, COMPUTER SOFTWARES AND ACCESSORIES AND OFFICE STATIONERIES	NEW	50,000,000
ERGP30114828	COMMERCIAL PRODUCTION OF ELECTRICAL PORCELAIN INSULATORS	ONGOING	35,938,164
ERGP30114831	DEVELOPMENT AND PRODUCTION OF SMOKELESS SOLID FUELS AND ACTIVATED CARBONS FROM COAL AND BIOMASS	ONGOING	38,057,836
ERGP30114833	AUTOMATION OF CASSAVA PROCESSING TO GARRI FLOW LINE	ONGOING	104,568,165
ERGP30114839	PRODUCTION OF 6 CYLINDER I. C. ENGINE COMPONENTS	ONGOING	25,000,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30114854	LITHIUM ION BATTERY RESEARCH AND DEVELOPMENT	ONGOING	95,581,235
ERGP30114867	DEVELOPMENT OF ELECTRICAL AND ELECTRONIC COMPONENTS AND GADGETS	ONGOING	30,000,000
ERGP30114868	PRODA FOUNDRY UPGRADING	ONGOING	35,000,000
ERGP30114871	DEVELOPMENT OF DRYERS	ONGOING	20,000,000
ERGP30114872	PRODUCTION OF AZO DYE AND ADHESIVE FROM CASHEW NUT SHELL LIQUID	ONGOING	38,068,697
ERGP30114874	AUTOMATION OF PALMOIL AND PALM KERNEL OIL FLOW LINE	ONGOING	36,825,000
ERGP30114876	AUTOMATION OF VEGETABLE OIL REFINING FLOW LINE	ONGOING	25,375,000
ERGP30114877	AUTOMATION OF PLANTAIN FLOUR PROCESSING FLOW LINE	ONGOING	102,628,165
ERGP30114880	AUTOMATION OF CASSAVA STARCH PROCESSING FLOW LINE	ONGOING	26,500,000
ERGP30114881	PRODUCTION OF COKE FROM NIGERIA LAFIA - OBI COAL FOR STEEL INDUSTRIES	ONGOING	150,000,000
ERGP30150586	ESTABLISHMENT OF PRODA SCIENCE AND TECHNOLOGY PARK	ONGOING	100,000,000
ERGP30150589	SETTING UP AND EQUIPPING OF METALLURGICAL/MATERIALS ENGINEERING TESTING LABORATORY	ONGOING	120,000,000
ERGP30150593	EQUIPPING OF COMPETITIVENESS PROJECT DESK OFFICE (CPDO) TO DRIVE PRODA PRODUCTS COMMERCIALIZATION AND COMPETITIVENESS	ONGOING	52,000,000
ERGP30150683	TOOLING UP OF NEW SCIENCE LABORATORY COMPLEX	ONGOING	103,000,000
ERGP30159835	TOOLING UP OF CERAMICS TESTING LABORATORY	ONGOING	245,000,000
ERGP30159837	AUTOMATION OF PRODA LIBRARY	ONGOING	18,000,000
ERGP30159838	CERAMIC MATERIALS FOR RESEARCH AND DEVELOPMENT PRODUCTION	ONGOING	65,000,000
ERGP30159844	RESEARCH AND DEVELOPMENT EQUIPMENT FOR ELECTRICAL AND ELECTRONIC TOOLS	ONGOING	25,000,000
ERGP30159847	ADVOCACY/PUBLICITY OF PRODA R&D ACTIVITIES	ONGOING	20,000,000
ERGP30168618	MEDICAL EQUIPMENT SUPPLY AND SERVICES	NEW	22,000,000
ERGP30168660	SOLAR PHOTOVOLTAIC SYSTEMS RESEARCH AND DEVELOPMENT	NEW	35,000,000
ERGP30168664	PRODA ELECTRIC MACHINES DEVELOPMENT	NEW	45,000,000
ERGP30168667	ELECTRICAL AND ELECTRONICS PRODUCTS DESIGN AND DEVELOPMENT	NEW	70,000,000
ERGP30168680	MATERIALS CHARACTERIZATION LABORATORY	NEW	40,000,000
ERGP30168703	DEVELOPMENT AND PRODUCTION OF DISCRETE ORGANIC SEMI-CONDUCTOR ELECTRONIC COMPONENTS	NEW	35,000,000
ERGP30168707	DEVELOPMENT AND PRODUCTION OF D.C. POWER/COMPRESSOR MODULES FOR SOLAR FRIDGE/FREEZER/AC	NEW	60,000,000
ERGP30168709	DEVELOPMENT AND STANDARDIZATION OF POT FILTERS	NEW	51,000,000
ERGP30168715	PROCUREMENT AND SERVICING OF TOOLS/EQUIPMENT FOR WORKS UNIT	NEW	60,000,000
ERGP30168722	DEVELOPMENT AND PRODUCTION OF ULTRA-EFFICIENT SOLAR STILL	NEW	23,750,000
ERGP30168723	PROCUREMENT OF PRESSURE DIE CASTING SYSTEM AND ACCESSORIES	NEW	50,000,000
ERGP30168724	REFURISHING AND MAINTENANCE OF ENGINEERING PRODUCTION MACHINES	NEW	25,500,000
ERGP30168726	PROVISION OF WORKSHOP TOOLS AND SAFETY EQUIPMENT	NEW	30,000,000
ERGP30168728	DEVELOPMENT OF CASHEW NUTPROCESSING MACHINES	NEW	25,000,000
ERGP30168730	PROVISION OF PENCIL PRODUCTION MATERIAL AND MACHINERIES	NEW	50,000,000
ERGP30170713	EMPOWERMENT PROGRAMMES FOR ARTISANS AND TRANSPORTERS IN SOUTH WEST	NEW	200,000,000
ERGP30171332	EMPOWERMENT OF FARMERS, SUPPLY OF PUMPING MACHINES AND FERTILIZER IN OSUN EAST AND OSUN CENTRAL SENATORIAL DISTRICT	NEW	100,000,000
ERGP30171717	GRAPHITE DEVELOPMENT FOR PRODA PENCIL PRODUCTION	NEW	30,000,000
ERGP30171720	PRODUCTION OF OXIDES OF DIFFERENT COLOURS	NEW	50,000,000
ERGP30173418	IPSAS REVALUATION OF ASSETS	NEW	30,000,000
ERGP30175318	DEVELOPMENT AND PRODUCTION OF DISCRETE ORGANIC SEMI-CONDUCTOR ELECTRONIC COMPONENTS	NEW	36,250,000
ERGP30175337	DEVELOPMENT AND PRODUCTION OF D.C. POWER/COMPRESSOR MODULES FOR SOLAR FRIDGE/FREEZER/AC	NEW	23,750,000
ERGP30178625	ALL IN ONE SOLAR STREET LIGHT IN IPETU-IJESHA, IJEBU-IJESHA	NEW	200,000,000
ERGP30179797	SCIENCE LABORATORIES AT ST. MARY'S SECONDARY SCHOOL, IFITEDUNU, ANAMBRA STATE	NEW	100,000,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179798	SCIENCE LABORATORIES AT NNEAMAKA SECONDARY SCHOOL, IFITEDUNU, ANAMBRA STATE	NEW	100,000,000
ERGP30180224	PROVISION OF LABOURATORY EQUIPMENTS FOR GOVERNMENT GIRLS' SECONDARY SCHOOL, IBAGWA-AKA, ENUGU STATE	NEW	244,000,000
ERGP30180225	ESTABLISHMENT OF WIFI INFRASTRUCTURE FOR EASY ACCESS TO INTERNET FACILITIES AND LEARNING IN GIRLS' SECONDARY SCHOOL, IBAGWA/ OTHER SECONDARY SCHOOLS WITHIN ENUGU STATE	NEW	250,000,000
ERGP30180226	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASE OF LEARNING AND INTERNET ACCESS IN ST.THOMAS AQUINAS' SECONDARY SCHOOL, IBAGWA	NEW	180,000,000
ERGP30180227	RENOVATION/FURNISHING/SUPPLY OF STUDENTS' CHAIRS IN GOVERNMENT SECONDARY SCHOOL, IHEAKPU-AWKA	NEW	220,000,000
ERGP3114862	REFURBISHING OF PRODA PRPJECTS VEHICLES (UTILITY VEHICLES, TANKERS, TIPPERS, TRACTORS ETC)	ONGOING	80,298,548
ERGP3114865	PRODA SCHOOL PENCIL DEVELOPMENT	ONGOING	60,000,000
ERGP5170730	PURCHASE OF MOTORCYCLES FOR MOTORCYCLE TRANSPORTERS AND FARMERS	NEW	100,000,000
ERGP5170731	PURCHASE OF FARM LAND IMPLEMENTS FOR PEASANT FARMERS	NEW	100,000,000
ERGP7168617	FINANCIAL INFORMATION MANAGEMENT UPGRADE ON IPSAS	NEW	60,000,000
ERGP7168662	INVENTORY MANAGEMENT AND INTEGRATION	NEW	50,000,000
PDIENU01168642	PURCHASE OF MOTOR VEHICLES	ONGOING	80,000,000

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,509,368,567
21	PERSONNEL COST	377,682,402
2101	SALARY	328,419,480
210101	SALARIES AND WAGES	328,419,480
21010101	SALARY	328,419,480
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,262,922
210202	SOCIAL CONTRIBUTIONS	49,262,922
21020201	NHIS	16,420,974
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,841,948
22	OTHER RECURRENT COSTS	50,635,340
2202	OVERHEAD COST	50,635,340
220201	TRAVEL & TRANSPORT - GENERAL	5,980,908
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,201,807
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,779,101
220202	UTILITIES - GENERAL	2,579,792
22020201	ELECTRICITY CHARGES	2,442,201
22020206	SEWERAGE CHARGES	137,591
220203	MATERIALS & SUPPLIES - GENERAL	1,283,722
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	618,424
22020303	NEWSPAPERS	262,386
22020304	MAGAZINES & PERIODICALS	292,839
22020307	DRUGS & MEDICAL SUPPLIES	110,073
220204	MAINTENANCE SERVICES - GENERAL	2,980,554
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	330,219
22020402	MAINTENANCE OF OFFICE FURNITURE	387,529
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,621
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,305,130
22020405	MAINTENANCE OF PLANTS/GENERATORS	387,055
220205	TRAINING - GENERAL	5,501,928
22020501	LOCAL TRAINING	5,501,928
220206	OTHER SERVICES - GENERAL	7,700,000
22020601	SECURITY CHARGES	1,600,000
22020606	CLEANING AND FUMIGATION SERVICES	6,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,818,001
22020701	FINANCIAL CONSULTING	1,818,001
220208	FUEL & LUBRICANTS - GENERAL	7,283,247
22020801	MOTOR VEHICLE FUEL COST	1,383,247
22020803	PLANT / GENERATOR FUEL COST	5,900,000
220209	FINANCIAL CHARGES - GENERAL	6,744,854
22020901	BANK CHARGES (OTHER THAN INTEREST)	194,169
22020902	INSURANCE PREMIUM	6,550,685

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	8,762,334
22021001	REFRESHMENT & MEALS	192,627
22021002	HONORARIUM & SITTING ALLOWANCE	1,302,528
22021003	PUBLICITY & ADVERTISEMENTS	1,545,283
22021006	POSTAGES & COURIER SERVICES	59,668
22021007	WELFARE PACKAGES	5,066,001
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	596,227
23	CAPITAL EXPENDITURE	1,081,050,825
2302	CONSTRUCTION / PROVISION	715,170,825
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	715,170,825
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	552,364,825
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	162,806,000
2305	OTHER CAPITAL PROJECTS	365,880,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	365,880,000
23050101	RESEARCH AND DEVELOPMENT	365,880,000
	TOTAL PERSONNEL	377,682,402
	TOTAL OVERHEAD	50,635,340
	TOTAL RECURRENT	428,317,742
	TOTAL CAPITAL	1,081,050,825
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,509,368,567
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-884,583,967

0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23158949	DEVELOPMENT OF THREE NIGERIAN MODEL SCIENCE LABORATORIES FOR SECONDARY SCHOOLS	ONGOING	46,350,000
ERGP23158950	TECHNOLOGY STORY BOARD	ONGOING	11,210,000
ERGP27158840	COMPLETION OF CONSTRUCTION OF HEAD QUARTER OFFICE BUILDING	ONGOING	552,364,825
ERGP29158843	AUTOMATION OF TECHNOLOGY TRANSFER REGISTRATION PROCESS	ONGOING	16,466,000
ERGP29158894	ESTABLISHMENT OF NOTAP DATABANK & PROVISION OF ICT INFRASTRUCTURE	ONGOING	14,950,000
ERGP29158899	ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) AND INTRANET	ONGOING	26,000,000
ERGP29159811	OPTIMIZATION OF NOTAP NETWORK AND MAINTENANCE OF INFRASTRUCTURE	ONGOING	7,000,000
ERGP29173993	DEVELOPMENT OF NOTAP ICT INFRASTRUCTURE FOR TECHNOLOGY INFORMATION PROCESSING	NEW	8,560,000
ERGP30158847	STRENGTHENING THE CAPACITY, OPERATIONS AND ACTIVITIES OF THE ESTABLISHED IPPTOs IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	ONGOING	30,500,000
ERGP30158870	ESTABLISHMENT AND COMMISSIONING OF IPTTO IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	ONGOING	49,550,000
ERGP30158872	SURVEY OF COMMERCIALIZABLE RESEARCH AND DEVELOPMENT PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES	ONGOING	16,500,000
ERGP30158876	TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS AGRIC MANUFACTURING CONSTRUCTION AND ENERGY OF THE ECONOMY	ONGOING	8,200,000
ERGP30158888	NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP	ONGOING	20,600,000
ERGP30158948	PATENTING OF INVENTIONS OF NIGERIAN RESEARCHERS	ONGOING	20,580,000
ERGP30159421	MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS	ONGOING	41,200,000

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30159422	SENSITIZATION OF SCIENCE AND TECHNOLOGY INNOVATIONS AND INITIATIVES	ONGOING	8,200,000
ERGP30173968	PROCUREMENT OF VEHICLES	NEW	65,870,000
ERGP30174009	DEVELOPMENT OF CUSTOMER ENTERPRISE MANAGEMENT (CEM) SYSTEM FOR TTR AUTOMATION	NEW	10,200,000
ERGP5158901	DAIRY DEVELOPMENT PROJECT	ONGOING	7,210,000
ERGP8158845	IMPLEMENTATION OF EXECUTIVE ORDER 05	ONGOING	12,350,000
ERGP8158869	DEVELOPMENT AND BRANDING OF INDIGENOUS FRANCHISE BRANDS	ONGOING	15,230,000
ERGP8158871	ESTABLISHMENT OF ZONAL OFFICES	ONGOING	28,900,000
ERGP8158874	ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMEs	ONGOING	20,580,000
ERGP8158875	ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY	ONGOING	15,400,000
ERGP8158897	PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS	ONGOING	6,580,000
ERGP8158971	PROMOTION OF INDIGENOUS TECHNOLOGIES & COMMEMORATION OF AFRICAN DAY OF INTELLECTUAL PROPERTY RIGHTS	ONGOING	20,500,000

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,142,998,954
21	PERSONNEL COST	1,156,967,590
2101	SALARY	1,007,503,173
210101	SALARIES AND WAGES	1,007,503,173
21010101	SALARY	1,007,503,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,464,417
210202	SOCIAL CONTRIBUTIONS	149,464,417
21020201	NHIS	49,821,472
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,642,945
22	OTHER RECURRENT COSTS	75,173,704
2202	OVERHEAD COST	75,173,704
220201	TRAVEL & TRANSPORT - GENERAL	12,525,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,525,769
220202	UTILITIES - GENERAL	22,063,740
22020201	ELECTRICITY CHARGES	21,500,000
22020202	TELEPHONE CHARGES	185,943
22020203	INTERNET ACCESS CHARGES	280,270
22020205	WATER RATES	97,527
220203	MATERIALS & SUPPLIES - GENERAL	3,041,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,605,048
22020302	BOOKS	20,237
22020303	NEWSPAPERS	189,585
22020304	MAGAZINES & PERIODICALS	141,405
22020305	PRINTING OF NON SECURITY DOCUMENTS	558,930
22020307	DRUGS & MEDICAL SUPPLIES	459,988
22020309	UNIFORMS & OTHER CLOTHING	66,046
220204	MAINTENANCE SERVICES - GENERAL	8,227,427
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,994,060
22020402	MAINTENANCE OF OFFICE FURNITURE	99,915
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,294,075
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,249,183
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,339,789
22020406	OTHER MAINTENANCE SERVICES	250,405
220205	TRAINING - GENERAL	1,659,183
22020501	LOCAL TRAINING	1,659,183
220206	OTHER SERVICES - GENERAL	8,688,093
22020601	SECURITY CHARGES	846,734
22020606	CLEANING AND FUMIGATION SERVICES	7,841,359
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,015,633
22020701	FINANCIAL CONSULTING	4,535,085
22020702	INFORMATION TECHNOLOGY CONSULTING	64,352

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	377,246
22020704	ENGINEERING SERVICES	38,950
220208	FUEL & LUBRICANTS - GENERAL	4,066,300
22020801	MOTOR VEHICLE FUEL COST	2,562,008
22020803	PLANT / GENERATOR FUEL COST	1,447,180
22020806	COOKING GAS/FUEL COST	57,112
220209	FINANCIAL CHARGES - GENERAL	297,737
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,737
220210	MISCELLANEOUS	9,588,583
22021001	REFRESHMENT & MEALS	1,292,117
22021002	HONORARIUM & SITTING ALLOWANCE	3,772,715
22021003	PUBLICITY & ADVERTISEMENTS	2,357,539
22021004	MEDICAL EXPENSES	25,774
22021006	POSTAGES & COURIER SERVICES	38,798
22021007	WELFARE PACKAGES	1,191,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,516
22021009	SPORTING ACTIVITIES	848,769
23	CAPITAL EXPENDITURE	1,910,857,660
2302	CONSTRUCTION / PROVISION	1,299,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,299,500,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,199,500,000
2305	OTHER CAPITAL PROJECTS	611,357,660
230501	ACQUISITION OF NON TANGIBLE ASSETS	611,357,660
23050101	RESEARCH AND DEVELOPMENT	611,357,660
	TOTAL PERSONNEL	1,156,967,590
	TOTAL OVERHEAD	75,173,704
	TOTAL RECURRENT	1,232,141,294
	TOTAL CAPITAL	1,910,857,660
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,142,998,954
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,139,758,954

0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1169780	FABRICATION OF PROTOTYPE MACHINERY FOR THE PRODUCTION OF JUTE BAGS AND ALLIED PRODUCTS IN DAURA, KATSINA STATE(JUTE BAG DEVELOPMENT)	ONGOING	50,000,000
ERGP1169810	TECHNOLOGIES FOR THE PRODUCTION OF HIGH QUALITY ORGANIC FERTILIZER IN KADUNA, TARABA, BENUE AND AKWA-IBOM STATES .	ONGOING	70,000,000
ERGP18169829	INNOVATION, RESEARCH AND TECHNOLOGY EXPO IN CHEMICAL TECHNOLOGY (INVENTORS/INVESTORS FORUM)	ONGOING	19,000,000
ERGP19169847	PROVISION OF SAFETY INNOVATION SYSTEMS FOR LABORATORIES IN NARICT	NEW	50,000,000

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20169795	GREEN SYNTHESIS OF ADIPIC ACID FOR PILOT PRODUCTION OF BIO-NYLON FOR SPORTS, FIBRE AND TEXTILE, HOUSEHOLD AND CONSUMER GOODS INDUSTRIES	NEW	50,000,000
ERGP21169774	MODEL PLANT FOR THE PRODUCTION OF FUEL USING PLANTS, TYRES AND PLASTICS. ONGOING		40,000,000
ERGP21169825	WASTE TO WEALTH: CONVERTING WASTE PLASTICS TO LIQUID FUEL IN ANAMBRA STATE	ONGOING	50,000,000
ERGP23169786	ESTABLISHMENT OF ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT COMPLEX	ONGOING	70,000,000
ERGP23169790	DEVELOPMENT OF NARICT OUTSTATIONS/ENTREPRENEURSHIP CENTERS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	ONGOING	60,000,000
ERGP23170663	IDENTIFICATION AND ASSESSEMENT OF CHEMICAL SAFETY MEASURES FOR HAZARDOUS CHEMICALS IN SMALL BUSINESSES	NEW	27,000,000
ERGP26169820	UPGRADING OF BALL PRODUCTION AND TRANSFER OF BLADDER PRODUCTION TECHNOLOGY IN NIGERIA	ONGOING	50,000,000
ERGP29169750	PROCUREMENT, UPGRADING AND ENHANCEMENT OF NARICT E-GOVERNANCE INFRASTRUCTURE	ONGOING	28,500,000
ERGP30169751	UPGRADE OF SCHOOL CHEMICAL AND REAGENT FACILITIES (FOR SECONDARY SCHOOLS IN NIGERIA)	ONGOING	60,750,000
ERGP30169752	PROCUREMENT OF NARICT LABORATORY EQUIPMENT, GLASSWARES AND CONSUMABLES FOR INNOVATIVE RESEARCH AND DEVELOPMENT	ONGOING	50,000,000
ERGP30169756	PROCUREMENT OF ANALYTICAL EQUIPMENT FOR FUEL TESTING LABORATORY, COMPLETE OVERHAULING AND RECALIBRATION OF SCIENTIFIC EQUIPMENT.	ONGOING	50,000,000
ERGP30169775	UTILIZATION OF INDIGENOUS TECHNOLOGY IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE.	ONGOING	50,000,000
ERGP30169785	ESTABLISHMENT OF CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DECONTAMINATION FACILITIES	ONGOING	80,000,000
ERGP30169797	CONSTRUCTION OF PILOT PLANT FOR THE PRODUCTION OF PRECIPITATED CALCIUM CARBONATE (PCC) FOR PHARMACEUTICAL AND ALLIED INDUSTRIES	ONGOING	80,500,000
ERGP30169799	SUSTAINABLE FORMULATION OF CONSUMER AND HEALCARE PRODUCTS DERIVED FROM PLANT EXTRACTS	ONGOING	20,394,524
ERGP30169800	CONSTRUCTION OF MULTI-CHEMICAL PLANT FOR THE PRODUCTION OF CHEMICALS FOR EDUCATION, SMALL AND MEDIUM SCALE ENTREPRENEURS (SMES) AND AGRICULTURAL SECTOR OF THE ECONOMY	ONGOING	40,000,000
ERGP30169805	DEVELOPMENT OF PILOT PLANT TO PRODUCE SODIUM SILICATE FROM SAND DEPOSIT IN ADAMAWA STATE, NIGERIA FOR LABORATORY AND COMMERCIAL APPLICATIONS	ONGOING	100,000,000
ERGP30169823	DESIGN AND DEVELOPMENT OF PILOT PLANTS FOR THE PRODUCTION OF SODIUM HYPOCHLORITE (BLEACH) AND OTHER VALUABLE CHEMICALS FROM SALT DEPOSIT IN EBONYI AND NASARAWA STATES	ONGOING	100,000,000
ERGP30169835	UPGRADE OF FACILITIES FOR INTERNET CONNECTIVITY AND ACCESS TO SCIENTIFIC RESEARCH DATABASES FOR INNOVATIVE RESEARCH IN CHEMICAL TECHNOLOGY	ONGOING	40,000,000
ERGP30169839	DEVELOPMENT OF RAW MATERIALS FOR PRODUCTION OF NANO-BASED CONSUMER AND HEALTH CARE PRODUCTS AGAINST CORONA VIRUS USING INDIGENEOUS TECHNOLOGIES	ONGOING	50,000,000
ERGP30169843	DESIGN, CONSTRUCTION AND OPERATION OF A PILOT PLANT FOR THE PRODUCTION OF OIL MOPS FOR CRUDE OIL POLLUTED SURFACE WATER USING AGRO-BASED MATERIALS INTEGRATED WITH HYDROCARBON DEGRADING MICROORGANISMS	NEW	50,000,000
ERGP30169844	CHEMICAL TECHNOLOGY DEVELOPMENT, ADVANCEMENT AND TRANSFER OF COST-EFFECTIVE RESEARCH AND DEVELOPMENT TECHNOLOGIES.	ONGOING	50,000,000
ERGP30169845	PRODUCTION OF PLASTIC HANDCUFFS AND FLEXICUFFS	ONGOING	24,213,136
ERGP30169849	BUILDING A NATIONAL METHANOL RESEARCH LABORATORY IN NARICT	ONGOING	100,000,000
ERGP3169769	NARICT PROTOTYPE PLANT FOR THE PRODUCTION OF ADHESIVES AND BINDERS FOR APPLICATION IN LEATHER SHOES, WOOD, PAPER, TEXTILE, PAINTS/COATINGS AND ALLIED PRODUCTS.	ONGOING	40,000,000
ERGP3169792	UPGRADING OF INFRASTRUCTURAL FACILITIES IN NARICT (ACCESS ROADS, DRAINAGES, PARKING LOTS, STREET LIGHTENING AND PERIMETER FENCING)	ONGOING	60,500,000
ERGP3175887	DEVELOPMENT NARICT OUTSTATION IN NORTH CENTRAL	ONGOING	50,000,000
ERGP3175893	DEVELOPMENT NARICT OUTSTATION IN AKWA IBOM STATE	ONGOING	50,000,000
ERGP5169759	COMPLETION OF BIO-FERTILIZER PLANT	ONGOING	100,000,000
ERGP5169815	ESTABLISHMENT OF 2TONS PER DAY PROCESSING PLANT FOR TOMATO PASTE AND FRUIT JUICE TO CATALYZE PRIVATE SECTOR PARTICIPATION IN NASARAWA STATE	ONGOING	100,000,000

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,401,336,295
21	PERSONNEL COST	1,885,431,239
2101	SALARY	1,640,949,824
210101	SALARIES AND WAGES	1,640,949,824
21010101	SALARY	1,640,949,824
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	244,481,415
210202	SOCIAL CONTRIBUTIONS	244,481,415
21020201	NHIS	81,493,805
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	162,987,610
22	OTHER RECURRENT COSTS	77,943,866
2202	OVERHEAD COST	77,943,866
220201	TRAVEL & TRANSPORT - GENERAL	21,798,142
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,298,142
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
220202	UTILITIES - GENERAL	3,900,000
22020201	ELECTRICITY CHARGES	2,200,000
22020202	TELEPHONE CHARGES	700,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,481,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	131,200
22020304	MAGAZINES & PERIODICALS	200,000
22020309	UNIFORMS & OTHER CLOTHING	150,000
220204	MAINTENANCE SERVICES - GENERAL	2,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	18,500,000
22020601	SECURITY CHARGES	12,000,000
22020603	OFFICE RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	3,500,044
22020801	MOTOR VEHICLE FUEL COST	2,500,000


0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,000,044
220210	MISCELLANEOUS	16,814,480
22021001	REFRESHMENT & MEALS	2,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,314,480
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
23	CAPITAL EXPENDITURE	437,961,190
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
2305	OTHER CAPITAL PROJECTS	337,961,190
230501	ACQUISITION OF NON TANGIBLE ASSETS	337,961,190
23050101	RESEARCH AND DEVELOPMENT	337,961,190
	TOTAL PERSONNEL	1,885,431,239
	TOTAL OVERHEAD	77,943,866
	TOTAL RECURRENT	1,963,375,105
	TOTAL CAPITAL	437,961,190
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,401,336,295
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,397,836,295

0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27153055	EXTENSION OF RESEARCH LABORATORY AND OFFICE BLOCK OF BUILDING AT NITR HEADQUARTERS KADUNA	ONGOING	20,000,000
ERGP30152761	PROMOTING PROTOTYPE CATTLE RANCHING IN TSETSE FLY INFESTED & TRYPANOSOMIASIS ENDEMIC AREAS IN NIGERIA	ONGOING	20,000,000
ERGP30152807	ESTABLISHMENT OF ANIMAL TRYPANOSOMIASIS DATA BASE.	ONGOING	5,000,000
ERGP30152844	TOWARDS ELIMINATION OF HUMAN AFRICAN TRYPANOSOMIASIS (HAT) IN NIGERIA; ACTIVE SURVEILLANCE OF HAT IN SIX (6) GEOPOLITICAL ZONES IN NIGERIA	ONGOING	8,000,000
ERGP30153073	PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN	ONGOING	25,000,000
ERGP30153564	PROVISION OF ADDITIONAL TWO (2) RESEARCH PROJECT MOTOR VEHICLES	ONGOING	40,000,000
ERGP30173156	SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS, GRAZING AND GAME RESERVES ACROSS NIGERIA AND OTHERS RESEARCH ACTIVITIES ON TRYPANOSOMIASIS & ONCHOCERCIASIS IN OLD ENDEMIC FOCI AND HARD TO REACH COMMUNITIES.	NEW	8,000,000
ERGP30173164	COMPARATIVE STUDIES OF THE ERYTHROCYTE MEMBRANE OF TRYPANOTOLERANT AND SUSCEPTIBLE BREEDS OF ANIMALS, COURSE OF PARASITEMIA, AND PATTERN OF INFECTION WITH TRYPANOSOMA BRUCEI BRUCEI BETWEEN DIFFERENT LABORATORY ANIMALS	NEW	7,000,000

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30173169	FIELD EVALUATION OF TRYPANOCIDE RESISTANCE, BLACK FLY DIVERSITY AND SPATIAL DISTRIBUTION ACROSS NIGERIA.	NEW	5,000,000
ERGP30173178	FURNISHING AND EQUIPPING OF EXISTING INSTITUTE'S DEPARTMENTAL RESEARCH LABORATORIES IN KADUNA AND OUTSTATIONS	NEW	40,000,000
ERGP30173185	ELIMINATION OF ONCHOCERCIASIS TRANSMISSION AND BLACKFLY BITING MENACE WITHIN RIVER ASSOCIATED TOURIST SITE IN NIGERIA	NEW	5,000,000
ERGP30173187	SCREENING OF LEAD DRUG COMPONENTS AGAINST ONCHOCERCIASIS AND INSECTICIDAL ACTIVITY OF TSETSE AND BLACK FLIES IN NIGERIA.	NEW	5,000,000
ERGP30173190	RESEARCH PLANNING, MONITORING AND EVALUATION (M & E) OF FIELD RESEARCH PROJECTS OF ALL RESEARCH DEPARTMENTS, BASELINE DATA GENERATION AND SOCIO-ECONOMICS RESEARCH ON TRYPANOSOMIASIS, ONCHOCERCIASIS AND THEIR VECTORS IN SELECTED AREAS /COMMUNITIES, ADVOCACY AND CONDUCTION OF PUBLIC AWARENESS ON THE INSTITUTE RESEARCH MANDATE IN NIGERIA	NEW	8,000,000
ERGP30173197	CONSTRUCTION OF NITR LIAISON OFFICES IN SOME STATES OF NIGERIA	NEW	50,000,000
ERGP30173203	LABORATORY MOLECULAR (DNA) STUDIES AND ANALYSIS TOWARDS PRODUCTION OF VACCINE	NEW	15,000,000
ERGP30173207	MONITORING & EVALUATION OF THE BUDGET EXECUTION OF WORKS PROJECTS IN NITR HQ, ZONAL & LIAISON OFFICES	NEW	8,000,000
ERGP30173230	FURNISHING, EQUIPPING OF ADMIN/LIBRARY COMPLEX AND OTHER OFFICES IN NITR HEADQUARTERS, KADUNA AND ZONAL OFFICES	NEW	20,000,000
ERGP30173235	LANDSCAPING OF NITR HEADQUARTERS PREMISES, KADUNA. PHASE IV	NEW	10,000,000
ERGP30173243	PERIMETER FENCING OF ALL INSTITUTE'S LANDED PROPERTIES, FACILITIES AND OFFICES ACROSS THE COUNTRY AND PROVISION OF BOREHOLES	NEW	20,000,000
ERGP30173250	CONTROL OF TSETSE FLY AND ANIMAL TRYPANOSOMIASIS IN GRAZING RESERVES ACROSS NIGERIA AND IN DAIRY PRODUCTION AREAS OF OYO STATE AND CONTROL OF SLEEPING SICKNESS IN NIGERIA	NEW	8,000,000
ERGP30173252	CONSTRUCTION AND EQUIPPING TSETSE FLY MASS REARING FACILITIES FOR THE PRODUCTION OF STERILE MALES AT VOM	NEW	20,000,000
ERGP30173254	PROVISION OF RELEVANT INFORMATION, COMMUNICATION EQUIPMENT, MODERN TECHNOLOGY TOWARD DEVELOPMENT OF THE INSTITUTE'S REFERENCE LIBRARY, INSTITUTE'S WEBSITE	NEW	10,961,190
ERGP30173258	CONSTRUCTION OF INTEGRATED FACILITIES TO PROMOTE INTERNALLY GENERATED REVENUE (IGR) IN THE SIX GEO-POLITICAL ZONES	NEW	20,000,000
ERGP30173261	PROMOTION OF INSTITUTE'S RESEARCH ACTIVITIES THROUGH ADVOCACY, EXPO, NCST COUNCIL AND OTHER SCIENCE EXHIBITIONS	NEW	10,000,000
ERGP30173264	SURVEILLANCE AND POPULATION SUPPRESSION OF TSETSE FLIES IN GRAZING RESERVES, NATIONAL PARKS AND GAME RESERVES ACROSS NIGERIA	NEW	5,000,000
ERGP30173268	ESTABLISHMENT OF NATIONAL TSETSE FLY AND BLACK FLY DATABASE IN NIGERIA	NEW	5,000,000
ERGP30173271	UPGRADING/MAINTENANCE OF INSECTARY AND COLONIZATION OF TSETSE SPECIES INDIGENOUS TO NIGERIA.	NEW	5,000,000
ERGP30173273	PHYLOGENIC STUDIES OF TSETSE FLIES AND BLACK FLIES USING MICRO SATELLITE MARKERS AND STUDY PREVALENCE OF SALIVARY GLANDS HYPERTROPHY VIRUS IN FIELD CAPTURED FLIES	NEW	5,000,000
ERGP30173275	UPGRADING OF VECTOR AND PARASITOLOGY LABORATORY, CRYOBANK AND EXPERIMENTAL ANIMAL HOUSE	NEW	5,000,000
ERGP30173276	SCREENING AND EVALUATION OF NIGERIAN MEDICAL PLANT FOR INSECTICIDAL AND REPELLENCY PROPERTIES AGAINST BLACK FLY AND TSETSE FLY IN COLLABORATION WITH SISTER AGENCIES LIKE NNMDA, NARICRT, NABDA, RMRDC AND SHESTCO	NEW	20,000,000
ERGP30173277	COLLATION AND ESTABLISHMENT OF INSECT MUSEUM	NEW	5,000,000

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,270,826,490
21	PERSONNEL COST	2,206,639,637
2101	SALARY	1,891,066,559
210101	SALARIES AND WAGES	1,891,066,559
21010101	SALARY	1,891,066,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	315,573,078
210201	ALLOWANCES	33,574,152
21020111	REGULAR ALLOWANCES	33,574,152
210202	SOCIAL CONTRIBUTIONS	281,998,926
21020201	NHIS	93,999,642
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	187,999,284
22	OTHER RECURRENT COSTS	171,689,811
2202	OVERHEAD COST	171,689,811
220201	TRAVEL & TRANSPORT - GENERAL	21,681,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,260,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,921,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
220202	UTILITIES - GENERAL	34,120,300
22020201	ELECTRICITY CHARGES	27,070,400
22020202	TELEPHONE CHARGES	46,400
22020203	INTERNET ACCESS CHARGES	6,703,500
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	5,505,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,990,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	595,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	120,000
220204	MAINTENANCE SERVICES - GENERAL	24,784,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,784,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,860,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,000
22020406	OTHER MAINTENANCE SERVICES	4,700,000
220205	TRAINING - GENERAL	4,552,000
22020501	LOCAL TRAINING	4,552,000
220206	OTHER SERVICES - GENERAL	25,529,684
22020601	SECURITY CHARGES	13,759,684
22020606	CLEANING AND FUMIGATION SERVICES	11,770,000

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,217,190
22020701	FINANCIAL CONSULTING	6,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,817,190
220208	FUEL & LUBRICANTS - GENERAL	2,311,201
22020803	PLANT / GENERATOR FUEL COST	2,311,201
220209	FINANCIAL CHARGES - GENERAL	1,146,668
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,146,668
220210	MISCELLANEOUS	43,842,268
22021001	REFRESHMENT & MEALS	1,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,250,000
22021003	PUBLICITY & ADVERTISEMENTS	4,630,168
22021004	MEDICAL EXPENSES	1,840,000
22021006	POSTAGES & COURIER SERVICES	617,100
22021007	WELFARE PACKAGES	15,850,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,255,000
22021009	SPORTING ACTIVITIES	2,000,000
23	CAPITAL EXPENDITURE	2,892,497,042
2301	FIXED ASSETS PURCHASED	194,940,928
230101	PURCHASE OF FIXED ASSETS - GENERAL	194,940,928
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	194,940,928
2302	CONSTRUCTION / PROVISION	1,091,054,861
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,091,054,861
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,091,054,861
2303	REHABILITATION / REPAIRS	392,328,517
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	392,328,517
23030103	REHABILITATION / REPAIRS - HOUSING	392,328,517
2305	OTHER CAPITAL PROJECTS	1,214,172,736
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,214,172,736
23050101	RESEARCH AND DEVELOPMENT	1,214,172,736
	TOTAL PERSONNEL	2,206,639,637
	TOTAL OVERHEAD	171,689,811
	TOTAL RECURRENT	2,378,329,448
	TOTAL CAPITAL	2,892,497,042
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,270,826,490
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,256,018,990

0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171311	FACILITY MANAGEMENT OF FIIRO ELECTRICAL NETWORKS	NEW	20,898,457

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1113307	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN NKALAGU, EBONYI STATE	ONGOING	20,539,074
ERGP27113292	REHABILITATION OF OFFICE COMPLEX-50 NOS RESEARCH LABORATORIES ,10 NOS WORKSHOPS AND OFFICES	ONGOING	62,695,370
ERGP27171231	CONSTRUCTION OF SKILL ACQUISITION CENTER AT THE ZONAL OFFICE AGBOR, DELTA STATE	NEW	49,493,006
ERGP27171235	REHABILITATION OF MULTIPURPOSE BUILDING	NEW	25,418,256
ERGP27171285	RENOVATION OF OLD ADMINISTRATIVE BLOCK	NEW	83,593,827
ERGP27171301	RENOVATION OF FIIRO CANTEEN	NEW	18,359,383
ERGP27171329	SUPERVISION OF BUILDINGS AND PLANTS UNDER CAPITAL PROJECTS	NEW	25,626,954
ERGP27174777	DEVELOPMENT OF CASSAVA PROCESSING STANDING STRUCTURE INCLUDING OFFICES IN IBADAN NORTH FEDERAL CONSTITUENCY	NEW	10,000,000
ERGP27179164	CONSTRUCTION OF ZONAL OFFICE (130M) AND TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES (36.5M) (NORTH CENTRAL OFFICE LANTANG)	NEW	30,000,000
ERGP29113289	ESTABLISHMENT OF ICT RESOURCE CENTRE IN FIIRO	ONGOING	37,617,222
ERGP29171257	DEPLOYMENT OF ELECTRONIC MANAGEMENT SYSTEM	NEW	8,359,383
ERGP29171264	DIGITALIZATION OF FIIRO TRAININGS/AUTOMATION TECHNOLOGIES	NEW	28,359,383
ERGP29174821	DEVELOPMENT OF DATA WAREHOUSE FOR FIIRO ASSET MANAGEMENT	NEW	17,554,704
ERGP30113262	R AND D FOOD FOR IMMEDIATE RELIEF FOR THE IDPs, COVID 19 AND MALNUTRITION MANAGEMENT AND SCHOOL FEEDING PROGRAMS	ONGOING	20,272,682
ERGP30113287	CASSAVA GRINDING FRYING AND PACKAGING IN IKA SOUTH DELTA	ONGOING	20,131,293
ERGP30113322	CONTINUOUS EQUIPPING AND FURNISHING OF MOLECULAR LABORATORY AND SENSORY EVALUATION LABORATORY	ONGOING	40,000,000
ERGP30113323	NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP	ONGOING	46,439,577
ERGP30113325	ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS AND MAINTENANCE OF EQUIPMENT AND MACHINERY IN THE ENGINEERING COMPLEX	ONGOING	52,370,594
ERGP30128993	COMPLETION AND EQUIPPING OF GARRI PROCESSING PLANT IN ATANI ,ABIA STATE	ONGOING	20,000,000
ERGP30128995	REHABILITATION OF THE PDD(ENGINEERING) BUILDING	ONGOING	62,695,370
ERGP30171219	EQUIPPING OF STATE-OF-THE-ART LABORATORY FOR ENHANCED R & D	NEW	75,882,877
ERGP30171241	CONTINUOUS DEMONSTRATION OF FIIRO DEVELOPED TECHNOLOGIES IN ABUJA FOR WEALTH CREATION AND FOOD SECURITY	NEW	24,939,663
ERGP30171244	ACQUISITION OF PROJECT VEHICLE TO ENHANCE RESEARCH AND LOGISTIC	NEW	52,539,074
ERGP30171248	ELECTRONIC ACCESS TO PUBLISHED RESEARCH WORK FOR ENHANCED R & D OUTPUT	NEW	29,257,839
ERGP30171260	R & D INTO INTERMEDIATE PRODUCTS FOR INDUSTRIAL USE	NEW	40,000,000
ERGP30171270	IMPLEMENTATION AND UPGRADING OF ISO STANDARDS (17025, 9001 and 22000)	NEW	54,352,059
ERGP30171271	DEVELOPMENT OF BIO-BASED PROPYLENE MATERIALS/ COMPOSITE MATERIALS FOR LOCAL PRODUCTION OF MEDICAL MASK FILTER FLEECE	NEW	34,000,000
ERGP30171280	RENOVATION OF 3 NOS PILOT PLANT FOR COMPLETED LABORATORY PROJECTS	NEW	90,000,000
ERGP30171290	DEVELOPMENT OF INTERNET OF THINGS FOR AGRICULTURAL & FOOD PROCESSING VALUE CHAIN	NEW	62,695,370
ERGP30171293	RENOVATION OF INSTITUTE'S STORAGE FACILITIES (CHEMICAL STORE , ENGINEERING STORE, JUNK STORE AND PROTOTYPE CENTER	NEW	48,695,370
ERGP30171307	UPGRADING OF INSTITUTE ELECTRICAL/WATER FACILITIES TO ENHANCE R&D	NEW	95,390,740
ERGP30171342	ACQUISITION OF OCCUPATIONAL HEALTH AND SAFETY MATERIALS AND EQUIPMENT TO ENHANCE PROTECTION AGAINST WORKPLACE HAZARDS	NEW	21,671,877
ERGP30171351	ACQUISITION AND EQUIPPING OF FIIRO'S EXHIBITION CENTER IN FIIRO LAGOS	NEW	20,359,383
ERGP30171355	RESEARCH AND DEVELOPMENT INTO INNOVATIVE PRODUCTS	NEW	94,593,827
ERGP30171357	SAFETY AND NUTRITIONAL ASSESMENT OF INDIGENOUS PROCESSED FOOD FROM 6 GEO-POLITICAL ZONES OF NIGERIA	NEW	25,078,148
ERGP30171368	INDUSTRY SURVEY OF FIIRO TECHNOLOGY BENEFICIARIES AND MSMEs IN THE SIX GEOPOLITICAL ZONES OF NIGERIA	NEW	30,511,747
ERGP30171374	REVERSE ENGINEERING OF COMMONLY IMPORTED AGRO-ALLIED EQUIPMENT AND MACHINERY	NEW	49,257,839
ERGP30174947	OPTIMIZATION OF THE INSTITUTE PROJECT MANAGEMENT PROCESSES	NEW	13,492,833
ERGP30174970	REHABILITATION, EQUIPPING AND FURNISHING OF FIIRO EXHIBITION AND ENTREPRENEURSHIP CENTER IN ABUJA	NEW	27,167,994
ERGP30179001	PUBLICATIONS OF RESEARCH (ABUJA LIASON OFFICE)	NEW	400,000
ERGP30179008	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES(NORTH WEST ZONAL OFFICE, KANO)	NEW	8,000,000
ERGP30179015	PUBLICATIONS(NORTH WEST ZONAL OFFICE KANO)	NEW	2,000,000

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179025	PROCUREMENT OF EQUIPMENT AND FURNISHINGS FOR NORTH-WEST ZONAL OFFICE CENTRAL LABORATORY, KANO.	NEW	100,000,000
ERGP30179053	ACQUISITION AND FURNISHING OF OFFICE SPACE(NORTH EAST ZONAL OFFICE JIMETA -YOLA	NEW	60,000,000
ERGP30179073	RESEARCH PUBLICATIONS(NORTH EAST ZONAL OFFICE JIMETA- YOLA)	NEW	3,000,000
ERGP30179087	ACQUISITION OF TRANSFORMER AND RENOVATION OF BUILDING AT SOUTH- WEST ZONAL OFFICE.(OWODE)	NEW	100,000,000
ERGP30179097	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES(SOUTH WEST ZONAL OFFICE OWODE)	NEW	10,000,000
ERGP30179101	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES(SOUTH SOUTH ZONAL OFFICE ASABA)	NEW	14,000,000
ERGP30179104	PUBLICATIONS(SOUTH SOUTH ZONAL OFFICE, ASABA	NEW	5,220,931
ERGP30179106	EQUIPING AND COMPLETION OF SKILL ACQUISITION CENTRE AT SOUTH- SOUTH ZONAL OFFICE AGBOR (ASABA)	NEW	100,000,000
ERGP30179108	EQUIPPING OF OFFICES AT SOUTH EAST ZONAL PROCESSING CENTER NKALAGU (SOUTH EAST ZONAL OFFICE , ENUGU	NEW	110,000,000
ERGP30179110	TRAINING EQUIPMENT FOR SELECTED TECHNOLOGIES(SOUTH EAST ZONAL OFFICE , ENUGU	NEW	16,453,515
ERGP30179153	RESEARCH PUBLICATIONS (SOUTH EAST ZONAL OFFICE ENUGU)	NEW	5,000,000
ERGP30179174	RESEARCH PUBLICATIONS(NORTH CENTRAL ZONAL OFFICE LANGATANG)	NEW	10,000,000
ERGP30179177	SETTING UP OF A CENTRAL LABORATORY AT NORTH CENTRAL ZONE, LANGTANG	NEW	100,000,000
ERGP30179788	CONSTRUCTION AND EQUIPING OF CASSAVA PROCESSING PLANT IN SELECTED LOCAL GOVERNMENTS IN NASSARAWA, EDO AND ANAMBRA STATE	NEW	500,000,000
ERGP3113304	R AND D INTO PULP AND PAPER TECHNOLOGY/APPLICATION IN PACKAGING AND PRODUCT DESIGN FROM LOCAL RAW MATERIALS	ONGOING	29,257,839
ERGP8113288	PROTOTYPE DEVELOPMENT OF FIRO COMPLETED TECHNOLOGIES FOR TRANSFER	ONGOING	97,909,800
ERGP8171252	ADVOCACY & PUBLICATION FOR JOB CREATION	NEW	30,943,782

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,878,726,124
21	PERSONNEL COST	1,549,780,403
2101	SALARY	1,348,387,697
210101	SALARIES AND WAGES	1,348,387,697
21010101	SALARY	1,348,387,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,392,706
210201	ALLOWANCES	795,610
21020101	NON REGULAR ALLOWANCES	795,610
210202	SOCIAL CONTRIBUTIONS	200,597,096
21020201	NHIS	66,865,699
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133,731,397
22	OTHER RECURRENT COSTS	111,201,740
2202	OVERHEAD COST	111,201,740
220201	TRAVEL & TRANSPORT - GENERAL	37,880,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,880,000
220202	UTILITIES - GENERAL	21,401,740
22020201	ELECTRICITY CHARGES	21,401,740
220206	OTHER SERVICES - GENERAL	41,920,000
22020601	SECURITY CHARGES	41,920,000
220210	MISCELLANEOUS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
23	CAPITAL EXPENDITURE	2,217,743,981
2301	FIXED ASSETS PURCHASED	274,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	274,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	47,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	197,000,000
23010135	KITTING OF ARMED FORCES PERSONNEL	10,000,000
2302	CONSTRUCTION / PROVISION	1,030,931,722
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,030,931,722
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,010,931,722
2303	REHABILITATION / REPAIRS	78,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	73,000,000
2305	OTHER CAPITAL PROJECTS	834,812,259
230501	ACQUISITION OF NON TANGIBLE ASSETS	834,812,259
23050101	RESEARCH AND DEVELOPMENT	794,812,259
23050171	GOVERNANCE/INSTITUTIONAL REFORM	40,000,000



TOTAL PERSONNEL	1,549,780,403
TOTAL OVERHEAD	111,201,740
TOTAL RECURRENT	1,660,982,143
TOTAL CAPITAL	2,217,743,981
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,878,726,124
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,852,726,124

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10156298	DEDICATED POWER SUPPLY	ONGOING	10,000,000
ERGP10179103	PROVISIONS AND INSTALLATION OF 10 NOS 500KVA AND 5NOS 300KVA TRANSFORMERS TO POWER SOME TRADITIONAL LEATHER PROCESSING IN 10 COMMUNITIES IN IBADAN NORTH FEDERAL CONSTITUENCY OYO STATE	NEW	50,000,000
ERGP12156318	COMPLETION OF ACCESS ROAD AT HEADQUARTERS	ONGOING	10,000,000
ERGP12156320	DEVELOPMENT OF ACCESS ROAD AND LANDSCAPING FOR NILEST SITE II	ONGOING	10,000,000
ERGP16156248	DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN	ONGOING	20,000,000
ERGP23156255	ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY	ONGOING	20,000,000
ERGP23156261	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	20,000,000
ERGP23156268	EQUIPPING OF LABORATORIES FOR CHEMICAL ANALYSIS TESTING OF LEATHER AT HEADQUARTERS	ONGOING	10,000,000
ERGP23156279	EQUIPPING OF LABORATORY FOR PHYSICAL TESTING OF LEATHER AT HEADQUARTERS	ONGOING	10,000,000
ERGP23156285	REHABILITATION OF RESEARCH AND DEVELOPMENT WORKSHOPS AT HEADQUARTERS	ONGOING	10,000,000
ERGP23156289	REHABILITATION OF RESEARCH AND DEVELOPMENT LABORATORIES AT HEADQUARTERS.	ONGOING	9,000,000
ERGP23156303	EQUIPPING OF POLYMER PROCESSING WORKSHOPS	ONGOING	15,000,000
ERGP23156311	EQUIPPING OF POLYMER PROCESSING LABORATORIES	ONGOING	10,000,000
ERGP23156324	REHABILITATION OF TANNERY AT HEADQUARTERS	ONGOING	14,000,000
ERGP23156329	EQUIPPING OF INSTRUMENT ROOMS AT HEADQUARTERS	ONGOING	12,000,000
ERGP23156333	DEVELOPMENT OF LEATHER AND LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT HEADQUARTERS PHASE VI	ONGOING	50,000,000
ERGP23156336	DEVELOPMENT OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL	ONGOING	10,000,000
ERGP23156339	DEVELOPMENT OF WORKSHOPS AND OFFICES AT NEW BUSSA, NIGER STATE	ONGOING	8,000,000
ERGP23156345	REHABILITATION OF PERIMETER FENCE AND LANDSCAPING AT HEADQUARTERS	ONGOING	13,000,000
ERGP23156350	PROCUREMENT OF EQUIPMENT FOR PRODUCTION OF MILITARY/PARAMILITARY FOOTWEARS	ONGOING	10,000,000
ERGP23156381	DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE	ONGOING	150,000,000
ERGP23156416	EQUIPPING OF ZAZZAU LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT DAKAR	ONGOING	2,000,000
ERGP23156421	EQUIPPING OF MULTIPURPOSE HALL AT HEADQUARTERS	ONGOING	10,000,000
ERGP23156425	EQUIPPING OF ENTREPRENEUR CENTRE AT HEADQUARTERS	ONGOING	5,000,000
ERGP23156435	DEVELOPMENT OF ABUJA NILEST CENTRE	ONGOING	10,000,000
ERGP23156463	DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN NASARAWA STATE	ONGOING	10,000,000
ERGP23156471	DEVELOPMENT OF INDUSTRIAL TANNERY IN DAURA, KATSINA STATE.	ONGOING	10,000,000
ERGP23156479	DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN KWARA STATE	ONGOING	10,000,000
ERGP23175613	DEVELOPMENT OF LEATHER CLUSTER AT KWOI, KADUNA STATE	NEW	1,000,000
ERGP23179031	REPAIRS OF HEAVY EQUIPMENT (MAIDUGURI CENTRE)	NEW	30,000,000
ERGP23179035	PROCUREMENT OF TANNERY EQUIPMENT (MAIDUGURI CENTRE)	ONGOING	30,000,000
ERGP23179038	DEVELOPMENT OF SKILL ACQUISITION CENTRE IN BAUCHI (MAIDUGURI CENTRE)	NEW	20,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23179050	DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR MAIDUGURI CENTRE	NEW	30,000,000
ERGP23179063	PROCUREMENT OF EQUIPMENT IN FOOTWEAR MANUFACTURE AND COMPUTER AIDED DESIGN IN LEATHER TECHNOLOGY IN BIU,BAYO,SHANI AND KWAYA FEDERAL CONSTITUENCY BORNO STATE (MAIDUGURI CENTRE)	NEW	1,000,000
ERGP23179085	REHABILITATION OF PERIMETER FENCE (MAIDUGURI CENTRE)	ONGOING	25,000,000
ERGP23179093	PROPOSED GATE AND GATE HOUSE (MAIDUGURI CENTRE)	NEW	30,000,000
ERGP23179147	DEVELOPMENT OF LEATHER CLUSTER IN FUNAKAYE GOMBE STATE (MAIDUGURI CENTRE)	ONGOING	1,000,000
ERGP23179166	EQUIPPING OF TANNERY COMPLEX AT SOKOTO CENTRE	ONGOING	35,000,000
ERGP23179182	REPAIRS OF EXISTING EQUIPMENT AT SOKOTO CENTRE	NEW	15,000,000
ERGP23179204	DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN TAMBUWAL SOKOTO CENTRE	ONGOING	55,000,000
ERGP23179220	PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE (SOKOTO CENTRE)	NEW	30,000,000
ERGP23179226	EQUIPPING OF FOOTWEAR WORKSHOP AT SOKOTO CENTRE	NEW	15,000,000
ERGP23179230	DEVELOPMENT OF ICT CENTRE AT BODINGA (SOKOTO CENTRE)	NEW	5,000,000
ERGP23179232	RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE FOR NORTH WEST GEO-POLITICAL ZONE (SOKOTO CENTRE)	NEW	20,000,000
ERGP23179241	FURNISHING OF ADMINISTRATIVE BUILDING AT SOKOTO CENTRE	ONGOING	20,000,000
ERGP23179248	DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR SOKOTO CENTRE	NEW	29,753,748
ERGP23179266	PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND CONVERSION OF RAW HIDES AT JOS CENTRE (JOS CENTRE)	NEW	20,000,000
ERGP23179275	DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP (JOS CENTRE)	ONGOING	30,765,178
ERGP23179287	EQUIPPING OF LEATHER CLUSTER AT LANGTANG NORTH PLATEAU STATE (JOS CENTRE)	NEW	10,000,000
ERGP23179299	FENCING AND LANDSCAPING OF LANGTANG LEATHER CENTRE IN PLATEAU STATE (JOS CENTRE)	NEW	20,000,000
ERGP23179307	DEVELOPMENT OF LEATHER CLUSTER AT LANGTANG NORTH PHASE II (JOS CENTRE)	NEW	50,000,000
ERGP23179321	RESEARCH AND DEVELOPMENT INTO THE PRODUCTION PROCESSES OF MODERN TANNERIES (JOS CENTRE)	NEW	10,000,000
ERGP23179357	PROCUREMENT OF EQUIPMENT FOR ANALYSIS OF TANNERY WASTE WATER AT KANO (KANO CENTRE)	ONGOING	35,000,000
ERGP23179390	PROPOSED DEVELOPMENT OF LEATHER ENTREPRENEUR CENTRE (KANO CENTER))	NEW	105,000,000
ERGP23179398	DEVELOPMENT OF LEATHER CLUSTER AT LANGTANG NORTH PHASE II (KANO CENTRE)	NEW	15,000,000
ERGP23179411	COMPLETION AND EQUIPPING OF WORKSHOPS AND OFFICES AT SOUTH WEST REGIONAL LEATHER CENTRE (SOUTH-WEST CENTRE)	NEW	4,000,000
ERGP23179420	PROCUREMENT OF EQUIPMENT IN FASHION DESIGN AND LEATHER TECHNOLOGY AT IFON,OKA,IKARE,IKARAMU &OSE (SOUTH WEST CENTRE)	NEW	2,000,000
ERGP28156295	RECTIFICATION OF WATER SUPPLY AT HEADQUARTERS	ONGOING	5,000,000
ERGP30156301	CURRICULUM DEVELOPMENT AT HEADQUARTERS	ONGOING	19,000,000
ERGP30156354	RESEARCH AND DEVELOPMENT OF LEATHER PROCESSES AND TECHNOLOGIES	ONGOING	18,000,000
ERGP30156364	TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENT	ONGOING	19,000,000
ERGP30156379	RESEARCH AND DEVELOPMENT IN LEATHER AND LEATHER PRODUCTS MANUFACTURE AT NILEST	ONGOING	5,000,000
ERGP30156386	DEVELOPMENT OF CLEAN TECHNOLOGIES FOR LEATHER AND POLYMER PROCESSES	ONGOING	10,000,000
ERGP30156431	HOSTING OF NON ALLIED MOVEMENT(NAM) FOR SCIENCE & TECHNOLOGY INTERNATIONAL LEATHER WORKSHOP	ONGOING	5,000,000
ERGP30159084	RESEARCH AND DEVELOPMENT INTO THE PRODUCTION PROCESSES OF MODERN TANNERIES	ONGOING	10,000,000
ERGP30179005	DEVELOPMENT OF SKILL ACQUISITION CENTRE IN UYO,AKWA IBOM STATE	NEW	10,000,000
ERGP30179009	DEVELOPMENT OF ENTREPRENEURSHIP CENTRE AT AFUZE	NEW	5,000,000
ERGP30179012	RESEARCH AND DEVELOPMENT IN LEATHER PRODUTCTS MANUFACTURE	NEW	5,721,578
ERGP30179014	REARCH AND DEVELOPMENT IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE FOR SOUTH SOUTH GEO-POLITICAL ZONE	NEW	9,000,000
ERGP30179017	PROPOSED DEVELOPMENT OF FOOTWEAR LEATHER GOODS WORKSHOP AT BENIN	NEW	7,000,000
ERGP30179019	REHABILITATION OF PERIMETER FENCE AT SOUTH SOUTH CENTRE AFUZE	NEW	2,000,000
ERGP30179020	RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE	NEW	10,000,000
ERGP30179022	RESEARCH AND DEVELOPMENT IN LEATHER PRODUCTION AND FOOTWEAR MANUFACTURE IN ANAMBMRA STATE	NEW	20,000,000
ERGP30179024	RESEARCH AND DEVELOPMENT IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE FOR SOUTH EAST GEO-POLITICAL ZONE	NEW	20,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179027	EQUIPPING OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE	NEW	5,000,000
ERGP30179029	DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE	NEW	30,000,000
ERGP30179036	DEVELOPMENT OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE	NEW	10,000,000
ERGP30179043	SUPPLY AND INSTALLATION OF TRANSFORMER AT IHITE TO NDIORJI COMMUNITY IN OKIGWE LGA IMO STATE	NEW	1,000,000
ERGP30179044	RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE FOR NORTH EAST GEOPOLITICAL ZONE (MAIDUGURI CENTRE)	NEW	20,000,000
ERGP30179048	PROPOSED DEVELOPMENT OF MULTIPURPOSE HALL AT SOUTH EAST CENTRE	NEW	30,000,000
ERGP30179052	CONSTRUCTION OF ROAD/CULVERT AND BRIDGES AT NDIORJI,UMUOWA ROAD IN OKIGWE LGAIMO STATE	NEW	1,000,000
ERGP30179056	DEVELOPMENT OF LEATHER GOODS WORKSHOP AT SOUTH EAST CENTRE	NEW	30,000,000
ERGP30179059	EQUIPPING OF ADMINISTRATION BUILDING AT NJABA	NEW	10,000,000
ERGP30179065	RESEARCH AND DEVELOPMENT IN LEATHER PRODUCTS MANUFACTURE IN EBONYI STATE.	NEW	15,970,649
ERGP30179067	DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER WORKSHOP AT NGOR-OKPALA, OF IMO STATE	NEW	27,000,000
ERGP30179071	PROPOSED DEVELOPMENT OF LEATHER CLUSTER WORKSHOPS IN AWKA ANAMBRA STATE	NEW	20,000,000
ERGP30179074	DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN OHA-OZARA	NEW	19,000,000
ERGP30179079	PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE	NEW	20,000,000
ERGP30179083	DEVELOPMENT OF WORKSHOPS AND OFFICES AT SOUTH EAST REGIONAL LEATHER CENTRE OKWUDOR IN NJABA LGA OF IMO STATE	NEW	19,000,000
ERGP30179088	EQUIPPING OF NGWAUKWU ISIALA NGWA LGA, ABIA STATE	NEW	5,000,000
ERGP30179095	DEVELOPMENT OF LEATHER CLUSTER AT NGWAUKWU, ISIALA NGWA LGA, ABIA STATE	NEW	15,000,000
ERGP30179098	PROPOSED PERIMETER FENCE	NEW	4,000,000
ERGP30179099	PROPOSED DEVELOPMENT OF WORKSHOPS AND OFFICES AT OGUN STATE	NEW	7,000,000
ERGP30179100	EQUIPPING OF ENTREPRENEUR CENTRE AT AKUNU	NEW	2,000,000
ERGP30179102	PROPOSED DEVELOPMENT AND EQUIPPING OF ENTREPRENEUR CENTRE AT AKOKO	NEW	4,443,157
ERGP30179152	RESEARCH AND DEVELOPMENT INTO LEATHER AND LEATHER PRODUCTS MANUFACTURE (MAIDUGURI CENTRE)	NEW	30,870,619
ERGP30179159	RESEARCH AND DEVELOPMENT IN LIGHT LEATHER FOR SOKOTO STATE (SOKOTO CENTRE)	ONGOING	30,000,000
ERGP30179173	RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE (SOKOTO CENTRE)	NEW	15,000,000
ERGP30179254	DEVELOPMENT OF LEATHER CLUSTER AT KOKO LGA,KEBBI STATE (SOKOTO CENTRE)	NEW	5,000,000
ERGP30179259	RESEARCH AND DEVELOPMENT IN FOOTWEAR MANUFACTURE (JOS CENTRE)	ONGOING	20,000,000
ERGP30179280	FENCING AND LANDSCAPING OF NILEST CENTRE IN PLATEAU STATE (JOS CENTRE)	NEW	20,000,000
ERGP30179314	RESEARCH AND DEVELOPMENT INTO RAW HIDES AT JOS CENTRE	NEW	14,000,000
ERGP30179332	RESEARCH AND DEVELOPMENT IN LEATHER AND LEATHER PRODUCTS TECHNOLOGY FOR YOUTHS AND WOMEN IN NORTH CENTRAL GEO POLITICAL ZONE (JOS CENTRE)	NEW	20,000,000
ERGP30179404	DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR KANO CENTRE	NEW	30,723,387
ERGP30179418	RESEARCH AND DEVELOPMENT IN LEATHER PRODUCTS TECHNOLOGY FOR YOUTHS AND WOMEN IN SOUTH WEST GEO-POLITICAL ZONE (SOUTH-WEST ONE)	NEW	4,000,000
ERGP30180424	ESTABLISHMENT AND IMPROVEMENT OF SHOE MAKING FOR FOR 100 YOUTHS	NEW	280,000,000
ERGP8156372	RESEARCH AND DEVELOPMENT IN LEATHER AND LEATHER PRODUCTS MANUFACTURE IN THE SIX AREA COUNCILS IN FCT	ONGOING	10,000,000
ERGP8156466	RESEARCH AND DEVELOPMENT IN LEATHER PRODUCTS MANUFACTURE IN NASARAWA	ONGOING	10,000,000
ERGP8159071	RESEARCH AND DEVELOPMENT IN LEATHER AND FOOTWEAR MANUFACTURE IN BENU STATE	ONGOING	5,495,665

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	749,383,147
21	PERSONNEL COST	377,115,409
2101	SALARY	327,926,443
210101	SALARIES AND WAGES	327,926,443
21010101	SALARY	327,926,443
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,188,966
210202	SOCIAL CONTRIBUTIONS	49,188,966
21020201	NHIS	16,396,322
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,792,644
22	OTHER RECURRENT COSTS	44,561,424
2202	OVERHEAD COST	44,561,424
220201	TRAVEL & TRANSPORT - GENERAL	7,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,300,000
220202	UTILITIES - GENERAL	4,360,000
22020201	ELECTRICITY CHARGES	2,840,000
22020203	INTERNET ACCESS CHARGES	1,520,000
220203	MATERIALS & SUPPLIES - GENERAL	1,560,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
22020303	NEWSPAPERS	300,000
220204	MAINTENANCE SERVICES - GENERAL	3,869,654
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	669,654
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220206	OTHER SERVICES - GENERAL	14,740,000
22020601	SECURITY CHARGES	5,108,400
22020606	CLEANING AND FUMIGATION SERVICES	9,631,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000
22020701	FINANCIAL CONSULTING	850,000
220208	FUEL & LUBRICANTS - GENERAL	7,001,770
22020801	MOTOR VEHICLE FUEL COST	2,721,000
22020803	PLANT / GENERATOR FUEL COST	4,280,770
220209	FINANCIAL CHARGES - GENERAL	1,480,000
22020902	INSURANCE PREMIUM	1,480,000
220210	MISCELLANEOUS	3,400,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	900,000
23	CAPITAL EXPENDITURE	327,706,314
2301	FIXED ASSETS PURCHASED	65,869,948
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,869,948
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	17,169,880

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	48,700,068
2302	CONSTRUCTION / PROVISION	130,513,115
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,513,115
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,120
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,512,995
2305	OTHER CAPITAL PROJECTS	131,323,251
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,323,251
23050101	RESEARCH AND DEVELOPMENT	121,207,133
23050103	MONITORING AND EVALUATION	10,116,118
	TOTAL PERSONNEL	377,115,409
	TOTAL OVERHEAD	44,561,424
	TOTAL RECURRENT	421,676,833
	TOTAL CAPITAL	327,706,314
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	749,383,147
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-720,133,306

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1124747	PROVISION OF SCIENCE LABORATORY EQUIPMENT FOR THE UPGRADING OF MULTIPURPOSE SCIENCE LABORATORY FROM LEVEL I TO LEVEL III AND REHABILITATION OF THE CHEMISTRY UNIT	ONGOING	48,700,068
ERGP23124733	EQUIPPING OF INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO) LABORATORY WITH ADDITIONAL SCIENCE LABORATORY EQUIPMENT INCLUDING INSTALLATION	ONGOING	40,093,015
ERGP23142546	ON GOING CONSTRUCTION OF SCIENCE LABORATORY IN IZU, ONITCHA LGA, EBONYI STATE WITH PROVISION OF ICT INFRASTRUCTURE TO THE LABORATORY	ONGOING	25,169,880
ERGP23173702	CONSTRUCTION OF MODEL SCIENCE LABORATORY AT GUDI, AKWANGA LGA, NASSARAWA STATE	NEW	15,169,880
ERGP27124817	ON-GOING REHABILITATION OF NATIONAL HEADQUARTERS IN IBADAN AND ABUJA OFFICES (OBSERVATION ROOMS FOR RESEARCH OFFICERS AND SHIFTING OF TRANSFORMER)	ONGOING	20,000,120
ERGP27131827	PHASED ZONAL CAPACITY STRENGTHENING OF SLT PROFESSIONALS ON INSTRUMENTATION AND EQUIPMENT MAINTENANCE ON SOME MODERN EQUIPMENT IN SOUTHWEST, SOUTHEAST AND NORTH CENTRAL	ONGOING	30,001,999
ERGP27142544	PARTIAL COMPLETION OF 1000 CAPACITY CONFERENCE HALL AT ABUJA	ONGOING	45,250,100
ERGP30124755	ON GOING MONITORING AND EVALUATION OF SCIENCE LABORATORIES ACROSS THE COUNTRY IN LINE WITH THE INSTITUTE'S MANDATE ERGP NO.38	ONGOING	10,116,118
ERGP30131819	LABORATORY INVESTIGATION OF AQUA RESIDUES IN FISH IN NIGERIA IN COLLABORATION WITH UNIVERSITY OF IBADAN AND MINISTRY OF AGRICULTURE	ONGOING	5,000,000
ERGP30131820	ACCREDITATION OF MULTIPURPOSE SCIENCE LABORATORIES IN IBADAN TO MEET INTERNATIONAL BEST PRACTICE OF ISO 17025:2017 VERSION	ONGOING	22,100,000
ERGP30131822	KNOWLEDGE ACQUISITION ON THE PRACTICAL USE OF SCIENCE LABORATORY KITS FOR 500 STEM TEACHERS IN THE THREE SENATORIAL DISTRICTS OF OYO STATE	ONGOING	5,150,317
ERGP30142548	RESEARCH AND DEVELOPMENT WITH PUBLIC/PRIVATE SECTORS AND INTERNATIONAL ORGANISATIONS IN THE AREA OF SCIENCE TECHNOLOGY AND INNOVATION TO ENHANCE ENTREPRENEURSHIP IN LINE WITH THE ACT 12 OF 2003 (ARTICLE NO 4, SECTION 4(1))	ONGOING	10,667,000
ERGP30142550	ON GOING PRODUCTION AND COMMERCIALIZATION OF BACTERIAL DNA EXTRACTION KITS AND AFLATOXIN B RAPID KITS	ONGOING	15,000,607
ERGP30158881	STRENGTHENING OF NATIONAL CALIBRATION AND LABORATORY EQUIPMENT MAINTENANCE CENTRE	ONGOING	10,000,000
ERGP30159173	SENSITIZATION AND ADVOCACY VISITS ON THE ENFORCEMENT OF NISLT MANDATES WITH POLICY MAKERS	ONGOING	10,567,000
ERGP30172517	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO) COMPETITION	NEW	12,720,210
ERGP8172543	SUPPLY AND DISTRIBUTION OF LABORATORY EQUIPMENT/KITS, 300 LAPTOPS IN SOME SELECTED SCHOOLS FOR EMPOWERMENT PROGRAMMES FOR YOUTHS AND WOMEN IN IBADAN NORTH FEDERAL CONSTITUENCY, OYO STATE.	ONGOING	2,000,000



**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,717,690,833
21	PERSONNEL COST	2,352,391,500
2101	SALARY	2,047,002,225
210101	SALARIES AND WAGES	2,047,002,225
21010101	SALARY	2,047,002,225
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	305,389,275
210202	SOCIAL CONTRIBUTIONS	305,389,275
21020201	NHIS	101,796,425
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,592,850
22	OTHER RECURRENT COSTS	358,551,139
2202	OVERHEAD COST	358,551,139
220201	TRAVEL & TRANSPORT - GENERAL	86,959,347
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,688,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,791,927
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	873,407
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,605,627
220202	UTILITIES - GENERAL	25,833,835
22020201	ELECTRICITY CHARGES	13,416,135
22020202	TELEPHONE CHARGES	2,326,666
22020203	INTERNET ACCESS CHARGES	5,737,077
22020204	SATELLITE BROADCASTING ACCESS CHARGES	493,924
22020205	WATER RATES	1,030,782
22020206	SEWERAGE CHARGES	2,829,251
220203	MATERIALS & SUPPLIES - GENERAL	20,962,971
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,527,287
22020302	BOOKS	549,780
22020303	NEWSPAPERS	1,399,774
22020304	MAGAZINES & PERIODICALS	1,416,201
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,166,788
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	598,441
22020309	UNIFORMS & OTHER CLOTHING	254,700
220204	MAINTENANCE SERVICES - GENERAL	30,271,663
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,900,447
22020402	MAINTENANCE OF OFFICE FURNITURE	3,413,064
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,565,298
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,690,551
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,789,057
22020406	OTHER MAINTENANCE SERVICES	6,913,246
220205	TRAINING - GENERAL	25,302,771
22020501	LOCAL TRAINING	25,302,771

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	42,417,092
22020601	SECURITY CHARGES	25,948,486
22020606	CLEANING AND FUMIGATION SERVICES	16,468,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,824,308
22020701	FINANCIAL CONSULTING	4,500,960
22020703	LEGAL SERVICES	2,830,848
22020704	ENGINEERING SERVICES	442,500
22020709	AUDITING OF ACCOUNTS	50,000
220208	FUEL & LUBRICANTS - GENERAL	21,805,803
22020801	MOTOR VEHICLE FUEL COST	3,800,112
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,598,890
22020803	PLANT / GENERATOR FUEL COST	15,406,801
220209	FINANCIAL CHARGES - GENERAL	14,520,009
22020902	INSURANCE PREMIUM	14,520,009
220210	MISCELLANEOUS	82,653,340
22021001	REFRESHMENT & MEALS	8,558,109
22021002	HONORARIUM & SITTING ALLOWANCE	1,316,181
22021003	PUBLICITY & ADVERTISEMENTS	5,963,822
22021004	MEDICAL EXPENSES	3,054,599
22021006	POSTAGES & COURIER SERVICES	2,627,235
22021007	WELFARE PACKAGES	57,802,694
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,084,809
22021009	SPORTING ACTIVITIES	1,003,391
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	442,500
23	CAPITAL EXPENDITURE	7,006,748,194
2301	FIXED ASSETS PURCHASED	25,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,300,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010113	PURCHASE OF COMPUTERS	15,300,000
2302	CONSTRUCTION / PROVISION	1,431,018,063
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,431,018,063
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	724,302,629
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	686,567,443
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,147,991
2305	OTHER CAPITAL PROJECTS	5,550,430,131
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,550,430,131
23050101	RESEARCH AND DEVELOPMENT	5,495,430,131
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000
23050103	MONITORING AND EVALUATION	5,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	15,000,000



TOTAL PERSONNEL	2,352,391,500
TOTAL OVERHEAD	358,551,139
TOTAL RECURRENT	2,710,942,639
TOTAL CAPITAL	7,006,748,194
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,717,690,833
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,598,205,978

0228073001 ENERGY COMMISSION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10179167	DESIGN AND CONSTRUCTION OF PROTOTYPE SOLAR POWERED AIR CONDITIONING USING THERMOELECTRIC EFFECT WITH PCM MATERIALS STORAGE SYSTEM (SOKOTO ENERGY RESEARCH)	NEW	8,568,000
ERGP10179184	DESIGN AND CONSTRUCTION OF A MINI THERMOELECTRIC PVT GENERATOR / HEAT EXCHANGER FOR SOLAR THERMAL POWER GENERATION. (SOKOTO ENERGY RESEARCH)	NEW	9,600,146
ERGP10179191	RIVER RIMA FIELD EVALUATION AND CONSTRUCTION OF 5KVA PROTOTYPE DIRECT DRIVE CANTILEVER HYDROPOWER PLANT (SOKOTO ENERGY RESEARCH)	NEW	22,790,000
ERGP10179198	ORGANIZING AND HOSTING OF 6TH AFRICA INTERNATIONAL RENEWABLE ENERGY CONFERENCE (SOLAR AFRICA 2022) (SOKOTO ENERGY RESEARCH)	NEW	5,800,500
ERGP10179205	DEVELOPMENT OF DIGITAL CLIMATIC WEATHER STATION FOR IOT REMOTE R & D SYSTEMS MONITORING (SOKOTO ENERGY RESEARCH)	NEW	25,000,000
ERGP10179251	"H) NCERD RE:LIBRARY I) DIGITAL LIBRARYAUTOMATIC ROLLING MACHINE 6FT, AUTOMATIC BE WEBSITE N2M, UPGRADE OF ELECTRONIC LIBRARY NETWORKING N3M, 3 NO. SWIFT 4G MIFI ROUTERS N0.15M, SHIPMENT OF DONATED BOOKS FROM BOOKS FOR AFRICA (28 BOXES OF BOOKS ON RENEWABLE ENERGY) N1.2M, SUBSCRIPTION OF E-BOOKS AND E-JURNALS ON RENEWABLE ENERGY PROQUEST N8.6" (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	20,147,991
ERGP10179268	SUPPLY OF MATERIALS FOR RURAL ELECTRIFICATION AT NDIAGU ECHARA, IKWO LGA, (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	90,000,000
ERGP10179274	"H) ENERGY EFFICIENCY AND ENVIRONMENT RESEARCH EQUIPMENT I) POWWER DEMAND ANALYZER KIT (500A)WITH HARMONIC ANALYSIS AND CT9661 CALMPS N1.8M, PCE-IT 55 INSULATION TESTER: CAT III 10000V N.24M, HP-880 DIGITAL NON-CONTACT INFRARED THERMOMETER LASER TEMPERATURE DETECTOR N.52M, ULTRASONIC LEAK DETECTOR N1.2M, UEI C75UEI EAGLE COMBUSTION ANALYZER O2, CO,STACK, EFFIENCY, CO2 N1.4M, DT2234C-TACHOMETER, DIGITAL LASER NON-CONTACT N0.5M, FLIR C2-9 HZ 320 *240, 4800-PIXEL POCKET-SIZED THERMAL IMAGING CAMERA (1.7M) , TC17K01506 HAND HELD POBES THERMOCOUPLE N1.1M, ENERGY ANALYSING SOFTWARES: MESSAGE, TIME MAED AND LEAP N1.4" (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	9,860,000
ERGP10179282	"G) SUPPLY AND INSTALLATION OF WORKSHOP EQUIPMENT 30M I) AUTOMATIC ROLLING MACHINE 6FT, AUTOMATIC BENDING MACHINE 6FT, INDUSTRIAL WELDING MACHINE 6 KILOWATTS, AND PRINTED CIRCUIT BOARD DEVELOPMENT EQUIPMENT)" (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	ONGOING	30,000,000
ERGP10179377	CONSTRUCTION AND EVALUATION OF HYBRID SOLAR ENERGY DRYING SYSTEM FOR COMMERCIAL APPLICATIONS N6M. DESIGN, CONST. AND PERFORMANCE EVALUATION OF AN ACTIVE INDIRECT SOLAR AIR HEATER BUILT WITH AUXILLARY PARAFFIN OIL BLEND AS HEAT STORAGE MEDIUM FOR SRYING, FOOD CROPS, WOOD SLAB FOR CONTINUOS DRYING SURING OFF-SUN HOURS N5M (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	11,000,000
ERGP10179395	2) MAINTENACE OF SOLAR POWERED STREET LIGHT WITHIN THE NCERD, UNN PREMISES N15M, 3 UNITS OF PAPER SHREDDING MACHINE (SHREDSTAR-HSM) N0.5M, DYE SENSITIZER SOLAR CELL RESEARCH N4M (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	19,500,000
ERGP10179426	2) BRIQUETTING, LIUID COALS FOR RUNNING ENGINES AND FACILITIES- ELEMENTAL ANLYZER, BRIQUETTING MACHINE AND THERMO GRAVIMETRIC ANALYZER N15M (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	15,000,000
ERGP10179448	SOLAR THERMAL RESEARCH ON HEAT EXTRACTION FROM ROOFTOP OF EXISTING BUILDING STRUCTURES FOR INDUSTRIAL HEATPROCESSES APPLICATION N6M, DESIGN AND DEVELOPMENT OF A SINGLE AXIS SOLAR TRACTING SYSTEM FOR SOLAR CONCENTRATORS USING AN INTEGRATED COMPARATOR CIRCUIT N5M (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	11,000,000
ERGP10179508	PRODUCTION OF ENERGY EFFICIENT LED LAMPS (PILOT PROJECT) NATIONAL CENTRE, FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS	NEW	17,000,000
ERGP10179513	SOLAR MINIGRID AND SOLAR POWERED BOREHOLE AT OFFA GRAMMER SCHOOL,OFFA, KWARA STATE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	17,000,000
ERGP10179581	PREFEASIBILITY STUDY AND DEVELOPMENT OF SMALL HYDROPOWER(SHP) FOR SELECTED RIVERS IN SOUTH WEST AND SOUTH SOUTH GEOPOLITICAL ZONES. (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	20,000,000
ERGP10179870	PROVISION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS WITH SPECIFICATION 60 W (HIGH EFFICIENCY MONOCRYSTALLINE PANEL) LIFE P04 BATTERY 480WHH, LED MAX POWER 60 W, GREATER TAN 3600LM IN LAGOS WEST	NEW	80,000,000
ERGP10179998	PROVISION OF SOLAR STREET LIGHT IN GALTIMARI WARD AND SOME SELECTED LOCATIONS IN BORNO STATE	NEW	50,000,000
ERGP10180008	PROVISION OF SOLAR STREET LIGHT AT VARIOUS LOCATIONS ACROSS ARGUNGU, AUGIE AND AREWA LGAS OF KEBBI NORTH SENATORIAL DISTRICT.	NEW	250,000,000

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180030	SUPPLY OF SOLAR STREET LIGHT TO NORTH WEST ZONE	NEW	1,000,000,000
ERGP10180174	SOLAR STREET LIGHTS IN ANIOCHA-OSHIMILI FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP10180246	200KW SOLAR PHOTOVOLTAIC DIESEL HYBRID MINING GRID SYSTEM FOR SHINKAFI TOWN, SHINKAFI LGA, ZAMFARA STATE	NEW	470,000,000
ERGP10180371	PROVISION AND INSTALLATION OF SOLAR POWERED BOREHOLES AND SOLAR STREET LIGHTS IN EDATI AND LAVUN LOCAL GOVERNMENT AREA OF NIGER STATE	ONGOING	80,000,000
ERGP10180372	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UROMI, EDO STATE	NEW	100,000,000
ERGP10180373	PROMOTION OF RENEWABLE ENERGY AND SOLAR POWERED STREET LIGHT AND SOLAR POWERED BOREHOLE IN BALANGA LOCAL GOVERNMENT AREA OF GOMBE STATE	NEW	100,000,000
ERGP10180374	INSTALLATION OF SOLAR STREET LIGHT AT FEDERAL COLLEGE OF EDUCATION KASTINA	NEW	120,000,000
ERGP12179832	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN MUSHIN AND AGEGE LGAS	ONGOING	80,000,000
ERGP12179844	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN IFAKO, AYOKE AND AMUWO ODOFIN LGAS	NEW	80,000,000
ERGP27179107	RENOVATION AND FURNISHING OF 28 YEARS OLD OFFICE ADMINISTRATIVE BLOCK (SOKOTO ENERGY RESEARCH)	NEW	24,800,000
ERGP27179158	CONSTRUCTION OF STAFF OFFICE BLOCK (THIRD PHASE) AND LAND SCAPING (SOKOTO ENERGY RESEARCH)	NEW	95,000,000
ERGP27179222	COMPLETION AND FURNISHING OF ECO-BUILDING RENEWABLE ENERGY INTEGRATED SUSTAINABLE SOLUTION (SOKOTO ENERGY RESEARCH)	NEW	25,000,000
ERGP27179427	RENOVATION/COMPLETION OF BUILDING: BAUCHI (A) COMPLETION OF ADMINISTRATIVE BUILDING FOR NCPRD BAUCHI (B) LANDSCAPING AND ACCESS ROAD (C) INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS (D) PROCUREMENT OF FURNITURES (LABORATORY AND OFFICE) (E) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV AND E-LIBRARY DEVELOPMENT, COMPUTER AND ACCESSORIES (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	80,000,000
ERGP27179472	(A) COMPLETION OF ADMINISTRATIVE BUILDING AND RESEARCH LABORATORY AT NCEEC PERMANENT SITE (B) ADMINISTRATIVE BUILDING SECURITY PERIMETER FENCING, GATE, GATE HOUSE AND SOLAR STREET LIGHTS (C) INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES, CCTV AND E-LIBRARY DEVELOPMENT (SOKOTO ENERGY RESEARCH) NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS	NEW	20,221,121
ERGP27179520	PROCUREMENT OF FURNITURES (LABORATORIES AND OFFICE) - N30M, INSTALLATION OF ACCESSORIES AND OFFICE EQUIPMENTS - N40M. (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)	NEW	10,000,000
ERGP27179525	COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY BUILDING AT NACHRED PERMANENT SITE, UNIVERSITY OF ILORIN. (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT, UNIVERSITY OF ILORIN)	NEW	54,302,629
ERGP30174184	SCIENCE AND TECHNOLOGY EXPO	NEW	14,000,000
ERGP30174191	NATIONAL COUNCIL OF SCIENCE, TECHNOLOGY & INNOVATION, POWER, NATIONAL PLANNING, WATER RESOURCES ETC	NEW	21,000,000
ERGP30174195	NATIONAL ENERGY SUMMIT AND ENERGY TRANSITION	NEW	20,000,000
ERGP30174201	PAYMENT OF ENERGY COMMISSION OF NIGERIA (ECN) DEBTS ON ZONAL INTERVENTION PROJECTS OF NATIONAL ASSEMBLY MEMBERS (2009-2012)	NEW	40,000,000
ERGP30174224	1) ECN DIGITALIZATION PROJECT FOR TRANSPARENCY, ACCOUNTABILITY AND PROCESS EFFICIENCY: i) e-REGISTRY, ii) e-BUDGETING, iii) e-FINANCE & ACCOUNTS, iv) e-PROCUREMENT v) e-LIBRARY vi) PENSIONS AND SERVICE IMPROVEMENT DESKS; vii) PROCUREMENT OF INTERNET INFRASTRUCTURE	NEW	48,000,000
ERGP30174231	NATIONAL ENERGY DATA BANK UPGRADE	NEW	24,000,000
ERGP30174240	AWARENESS CREATION ON ECN LAW TO POSITION IT AS THE NATIONAL FOCAL POINT FOR RENEWABLE ENERGY & ENERGY EFFICIENCY	NEW	20,000,000
ERGP30174255	NIGERIA ENERGY HOUSE	NEW	50,000,000
ERGP30174262	UPGRADE OF 20 YEARS OLD ECN FIVE (5) FLOOR BUILDING FOR COVID-19 AND AMAC COMPLIANCE	NEW	35,000,000
ERGP30174271	SOLAR RADIATION AND WIND MEASUREMENT EQUIPMENT	NEW	15,000,000
ERGP30174287	FUELWOOD CONSUMPTION SURVEY USING FOA SURVEY MODEL IN SOUTH WEST ZONE	NEW	10,000,000
ERGP30174293	STUDY OF BIOGAS POWER PLANT USING TANNERY WASTE AS FEED STOCK IN KANO IN COLLABORATION WITH MANUFACTURAL ASSOCIATION OF NIGERIA (MAN);	NEW	25,000,000
ERGP30174302	SURVEY AND DOCUMENTATION OF ALL RENEWABLE ENERGY INSTALLATIONS IN SIX (6) GEOPOLITICAL ZONES	NEW	15,000,000
ERGP30174313	MANAGEMENT RETREAT ON REFORMS, SERVICE IMPROVEMENT AND ENERGY TRANSITION IN LINE WITH BUREAU OF PUBLIC SERVICE REFORMS	NEW	25,000,000
ERGP30174323	SOLAR PV MINIGRID AND STREETLIGHTS FOR NYSC CAMPS IN THE SIX (6) GEO POLITICAL ZONES	NEW	40,000,000
ERGP30174333	DOCUMENTATION AND ADVOCACY ON ENERGY RESEARCH AND DEVELOPMENT ACTIVITIES OUTPUT PATENTING;	NEW	18,000,000
ERGP30174339	VIDEO CONFERENCING FACILITIES IN DG/CEO CONFERENCE ROOM TO FACILITATE MEETING WITH CENTRES AND DEVELOPMENT PARTNERS	NEW	15,000,000
ERGP30174352	UTILITY VEHICLE: 2 NOS. TOYOTA HIACE HIGH ROOF 18 SEATER BUS	NEW	52,000,000
ERGP30174364	PROCUREMENT OF UTILITY VEHICLES (6 NOS OF TOYOTA COROLA FOR UTILITY PURPOSE @ N18M EACH X 6	NEW	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174372	PROJECT MONITORING AND EVALUATION	NEW	38,000,000
ERGP30174382	INTEGRATED SOLAR STREETLIGHTS AND SOLAR WATER BOREHOLES IN NORTH-EAST ZONE	NEW	100,000,000
ERGP30174386	INTEGRATED SOLAR STREETLIGHTS AND SOLAR WATER BOREHOLES IN NORTH-CENTRAL ZONE	NEW	100,000,000
ERGP30174394	INTEGRATED SOLAR STREETLIGHTS AND SOLAR WATER BOREHOLES IN SOUTH-EAST ZONE	NEW	90,000,000
ERGP30174398	INTEGRATED SOLAR STREETLIGHTS AND SOLAR WATER BOREHOLES IN SOUTH-SOUTH ZONE	NEW	50,000,000
ERGP30174405	INTEGRATED SOLAR STREETLIGHTS AND SOLAR WATER BOREHOLES IN SOUTH-WEST ZONE	NEW	100,000,000
ERGP30174411	INTEGRATED SOLAR STREETLIGHTS AND SOLAR WATER BOREHOLES IN NORTH-WEST ZONE	NEW	50,000,000
ERGP30174418	SOLAR STREETLIGHTS IN UNEME-UZANU-UKPAKO, ETSAKO EAST LGA, EDO STATE	NEW	40,000,000
ERGP30174424	SOLAR STREETLIGHTS IN ANEBBETTE, ETSAKO CENTRAL LGA, EDO STATE	NEW	40,000,000
ERGP30174429	SOLAR POWER MINI-GRID AND SOLAR STREETLIGHTS FOR NORTH-EAST ZONAL OFFICE, FOR NITR RESEARCH CENTRE AS INTER - AGENCY COLLABORATIVE PROJECT, GOMBE STATE	NEW	25,000,000
ERGP30174434	SOLAR POWER MINI-GRID AND SOLAR STREETLIGHTS FOR NITR IN OZIZA, AFIKPO NORTH AS INTER - AGENCY COLLABORATIVE PROJECT, EBONYI STATE	NEW	25,000,000
ERGP30174441	SOLAR POWER MINI-GRID AND SOLAR STREETLIGHTS FOR NILEST & NABDA CENTRES IN OKWUDOR, IMO STATE AS INTER - AGENCY COLLABORATIVE PROJECT	NEW	30,000,000
ERGP30174446	SURVEY OF SELF-GENERATION POWER CAPACITY IN NIGERIA	NEW	15,000,000
ERGP30174451	IRENA REGIONAL INVESTMENT FORUM IN ECOWAS REGION TO BE HOSTED BY NIGERIA (ECN)	NEW	22,796,269
ERGP30174454	SURVEY OF PUBLIC OPINION TO INCREASE ENERGY OPTIONS INCLUDING NUCLEAR IN NIGERIA - PHASE II (SOUTH ASIA - SOUTH GEO-POLITICAL ZONE)	NEW	14,600,000
ERGP30174463	LIAISON WITH INTERNATIONAL AND LOCAL ENERGY ORGANIZATIONS: COUNTERPART FUNDING (UNIDO-REGIONAL CENTRES SMALL HYDROPOWER UNIDO-RC-SHP), 1) WORLD ENERGY COUNCIL (WEC), 2) INTERNATIONAL ENERGY CHARTER (IECH) 3) INTERNATIONAL RENEWABLE ENERGY AGENCY (IRENA), 4) IAEA, LOCAL ENERGY & ENERGY RELATED ASSOCIATIONS ETC. 5) PAYMENT OF COUNTRY ANNUAL SUBSCRIPTIONS, 6) MINISTERIAL & TECHNICAL MEETINGS ETC); 7) AREI (AFRICAN RENEWABLE ENERGY INITIATIVES); 8) UNDP; UNIDO; AFREC, ETC	NEW	55,000,000
ERGP30174488	ENERGY DEMAND AND SUPPLY PROJECTIONS STUDY FOR NIGERIA 2020 - 2050	NEW	15,900,000
ERGP30174494	RENEWABLE ENERGY IN PUBLIC SECONDARY SCHOOLS/COLLEGES IN SIX (6) GEOPOLITICAL ZONES TO ENHANCE LEARNING AND SECURITY	NEW	30,000,000
ERGP30174498	SOLAR WATER HEATERS PROMOTION FOR ELECTRICITY DEMAND MANAGEMENT AND CLIMATE CHANGE MITIGATION;	NEW	30,000,000
ERGP30179105	SERC OUTSTANDING DEBT(SOKOTO ENERGY RESEARCH)	NEW	5,400,154
ERGP30179109	PROFESSIONAL TRAINING PROGRAMMES, SOLAR THERMAL , BIOMASS, (SPVI, SPVIS, MINI-GRID DESIGN, ENERGY AUDIT /ENERGY EFFICIENCY) (SOKOTO ENERGY RESEARCH)	NEW	5,590,000
ERGP30179111	PROCUREMENT OF SMALL HYDROPOWER LABORATORY EQUIPMENT & APPARATUS (SOKOTO ENERGY RESEARCH)	NEW	10,000,000
ERGP30179151	ACQUISITION OF COMPUTER SOFTWARE AND DATA BANK FOR RESULT OF SURVEY OF SMALL HYDROPOWER POTENTIALS OF RIVERS ACROSS THE COUNTRY, WORKSHOP, SEMINARS AND CONFERENCES TO DISSEMINATE RESEARCH FINDINGS (CENTRE NATIONAL FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	10,000,000
ERGP30179154	PROCUREMENT OF RENEWABLE ENERGY RELATED SOFTWARE, AUTOCAD, ARCHICAD AND E-DATA BASE ACCOUNTS (SOKOTO ENERGY RESEARCH)	NEW	5,999,854
ERGP30179157	LANDSCAPING AND ACCESS ROAD-N45M. SOLAR POWERED STREETLIGHT AND BOREHOLE-N45M (CENTRE NATIONAL FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	10,000,000
ERGP30179161	PROJECT MONITORING EQUIPMENTS MOBILE-N60M. ACQUISITION OF 2 NOS OF 28 SEATER STAFF BUS-N100M (CENTRE NATIONAL FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	40,000,000
ERGP30179168	RENOVATION OF THE ADMINISTRATIVE BLOCK COMPLEX OF NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN)	NEW	500,000
ERGP30179187	(B) COMPUTERIZATION OF ACCOUNTING DEPARTMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	3,715,142
ERGP30179189	(C) DEVELOPMENT AND EQUIPMENT OF BIOMASS/BIO ENERGY LABORATORY; (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	5,116,192
ERGP30179194	RESEARCH AND DEVELOPMENT OUTPUT DOCUMENTATION AND PATENTING (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	1,361,319
ERGP30179199	(A) LANDSCAPING, FENCING, GATE, GATE HOUSE AND GENERATOR HOUSE FOR THE ADMINISTRATIVE BLOCK COMPLEX OF THE CENTRE (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	4,538,561
ERGP30179203	(K) PROJECT PLANNING AND EVALUATION (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	2,203,898
ERGP30179207	(L) NATIONAL PESTICIDE USAGE SURVEY, EXPOSURE AND MONITORING OF RESIDUE (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	5,839,739
ERGP30179210	(P) A STUDY AND DESIGN FOR COMMERCIAL PRODUCTION OF BIOGAS FROM MUNICIPAL SOLID WASTE (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN)	NEW	3,408,769
ERGP30179212	DESIGN, DEVELOPMENT AND CHARACTERIZATION OF R&D EXHIBITION MODELS OF RESEARCH OUTPUT READY FOR COMMERCIALIZATION (SOKOTO ENERGY RESEARCH)	NEW	9,760,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179215	(O) DETERMINATION OF THE POTENTIALS OF MUNICIPAL SOLID WASTE AS A FEEDSTOCK FOR THE COMMERCIAL PRODUCTION OF BIO ETHANOL IN BENIN METROPOLIS, SOUTH-SOUTH ZONE, NIGERIA (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	3,530,369
ERGP30179221	(H) PURIFICATION, COMPRESSION AND BOTTLING OF BIOGAS (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	1,478,973
ERGP30179225	(Q) DESIGN AND CONSTRUCTION OF A SOLAR OPERATED AUTOMATIC GATE SYSTEM FOR NCEE (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	1,621,439
ERGP30179233	(C) ENVIRONMENTAL WASTE MANAGEMENT THROUGH BIOGAS TECHNOLOGY; (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	4,364,505
ERGP30179239	(B) PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	4,565,217
ERGP30179242	(M) PROFILING AND TOXICOLOGICAL ASSESSMENT OF DIGESTATE FROM NCEE BIOGAS DOME (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	1,931,304
ERGP30179244	(E) NATIONAL STAKEHOLDERS WORKSHOP ON AWARENESS ON ENERGY AND ENVIRONMENT MANAGEMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	4,003,191
ERGP30179250	SUPPLY OF CAMPING GAS TO RURAL WOMEN FOR CLEAN ENVIRONMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	2,251,124
ERGP30179260	(G) UTILIZATION OF DIGESTATE DERIVED FROM BIOGAS DIGESTER FOR BIO-FERTILIZER PRODUCTION (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	991,754
ERGP30179270	(A) DESIGN AND DEVELOPMENT OF INTEGRATED ETHANOL PLANT WITH FRACTIONAL DISTILLATION COLUMNS/CHARACTERIZATION OF AGRICULTURAL WASTE FOR ETHANOL PRODUCTION (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	6,227,628
ERGP30179276	EROSION AND FLOOD CONTROL WORKS AT IKB IGBOANUGO AVENUE EJIGHINANDU VILLAGE, AKWA ETITI IDEMINLI SOUTH LGA (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	2,754,872
ERGP30179284	(C) EQUIPMENT AND FURNITURE FOR THE ECOTOXICOLOGY LABORATORY AND ATTACHED OFFICES (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	3,935,688
ERGP30179309	(F) GENERATION OF POWER ELECTRICITY USING BIOMASS SOLID WASTE PLANT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	6,099,293
ERGP30179315	(A) DEVELOPMENT OF SITE-APPROPRIATE SOLAR POWERED WATER BOREHOLE SYSTEM (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	1,968,136
ERGP30179323	2) 3 NO. PRINTERS (ALL-IN-ONE) HP LASERJET PRO MFP M 227FDW N1.3M, 20 NO. LAPTOPS HP 15.5" CORE 15 8GB RAM -1TB, HDD-BLACK N14M (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	15,300,000
ERGP30179324	URBAN RENEWAL PROGRAMME IN IGBOTAKO OKITIPUPA, ONDO STATE (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	240,780
ERGP30179335	(W) DESIGN AND DEVELOPMENT OF FILE SANITISER (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	3,149,620
ERGP30179342	(V) DESIGN AND DEVELOPMENT OF LDPE RECYCLING SYSTEM (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	3,327,149
ERGP30179347	(B) DESIGN, DEVELOPMENT AND INSTALLATION OF PILOT 100KVA SOLAR MINI GRID SYSTEM FOR NCEE (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	7,884,602
ERGP30179353	(T) A STUDY AND DESIGN FOR LUBRICATION OIL WASTE MANAGEMENT IN NIGERIA - A CASE STUDY OF SOUTH-SOUTH ZONE (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	7,093,793
ERGP30179359	2) 1 TEST KIT (STARTER) WITH PM 2.5/PM10, TWO INDOOR POLLUTANT GAS SENSORS (CO2,VOC) AND A COMBINE TEMPERATURE AND RELATIVE HUMUSITY SENSOR N1.8M, NOVA PORTABLE FLUE O2, CO2, CO, NOX, AND SO2 ANALYZER -5300FG SERIES N5. 2M, DIGITAL BALANCE N1.2M, MAGNETIC STIRRER WITH HEATER, HEATING MANTLE (0-250oC), GAS ANALYZER WITH METHANE SENSOR AND 3 KV DIESEL ENGINE N2M, FLAME PHOTOMETRE (2PCS) N1.5M, UV-VIS SPECTROPHOTOMETER WITH ACCESSORIES N15M, COLBAT LAMP, CADMIUM LAMP, DEUTERIUM LAMP AND NEBULIER FOR ASS N2M, CENTRIFUGAL (5000 RPM), DIGITAL VISCOMETER AND SAMPLE SET OFR DTG N1.5M (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	30,300,000
ERGP30179363	(S) A STUDY ON SATELITE OBSERVATION IN MONITORING AND MAPPING OF GREEN HOUSE GASES IN THE SOUTH-SOUTH ZONE OF NIGERIA (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	4,928,231
ERGP30179366	3, DEVELOPMENT AND CHARACTERIZATION OF THIN FILM MANOCRYSTALLINE SILICON SOLAR CELL N5M, SOLAR PV RESEACH SOFTWARES - BLUE SOL 4, PV*SOL PREMIUM 2021, AND HOMER N3.5M, FABRICATION AND EVALUATION OF THE PHOTOELECTRICAL PERFORMANCE OF SYE SENSITIZED SOLAR CELLS USING DYE FROM BOUGAVILLEA GLABRA FLOWER AND TIO2, ZNO AND TIO2/ZNO PHOTOELECTRODES N10M. (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	18,500,000
ERGP30179373	(R) RESEARCH PUBLICATIONS AND LINKAGES (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	1,074,510
ERGP30179380	(A) PROCUREMENT OF OFFICE EQUIPMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	5,903,518
ERGP30179387	(A) PROJECT MONITORING EQUIPMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	11,098,200
ERGP30179392	(E) CONSTRUCTION AND EQUIPING OF MULTI-PURPOSE RESEARCH WORKSHOP (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	8,248,875
ERGP30179399	(D) DEVELOPMENT OF BIOGAS DIGESTER IN NYSC CAMPS ACROSS SIX (6) GEO POLITICAL ZONES (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	5,903,298
ERGP30179408	(U) STUDY AND DESIGN FOR GENERATION OF POWER ELECTRICITY USING GEOTHERMAL ENERGY IN THE SOUTH-SOUTH ZONE OF NIGERIA (COUNTERPART FUND) (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	3,309,715

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179415	(A) INSTALLATION OF INTERNET FACILITIES, ACCESSORIES, E-SECURITY , AND E-LIBRARY DEVELOPMENT (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT , UNIVERSITY OF BENIN)	NEW	3,411,394
ERGP30179419	DESIGN AND FABRICATION OF PNEUMATIC/HYDROLIC RIG MACHINE FOR EXPLORATION OF OIL AND GAS POWERED USING GREEN ENERGY (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	13,000,000
ERGP30179430	NATIONAL WORKSHOP ON PETROLEUM POTENTIALS OF THE NORTHERN BENUE TROUGH AND OTHER INLAND BASINS (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	10,100,000
ERGP30179431	"F) SOLAR PV MODULE PRODUCTION FOR RESEARCH AND DEVELOPMENT I) SOLAR PV LAMINATOR AND ACCESSORIES N24M, COMPLETION OF THE RENOVATION FO THE TECHNICAL BUILDING OF NCERD, UNN N20M" (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	44,000,000
ERGP30179435	"D) RESEARCH AND DEVELOPMENT ON CLEAN COAL ENERGY TECHNOLOGYGIES I) CREATION OF COALS AND LIGNITE DATA BASE N4M, CHARATERIZATION OF DIFFERENT COAL TYPES AND OIL SHARE AVAILABLE IN THE VICINITY OF ENUGU STATE N4M, PETROGRAPHIC ANALYSIS AND EXTRACTION OF USEFUL OILS FROM COAL N7M" (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	15,000,000
ERGP30179437	ASSESSMENT OF GEO-THERMAL ENERGY RESOUCES OF THE CENTRAL BENUE TROUGH/WORKSHOP, NIGERIA PHASE II (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	10,041,895
ERGP30179439	I) NCERD LIABILITY FOR 2014 AND 2017 (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	72,000,000
ERGP30179442	NATIONAL WORKSHOP ON GEO-THERMAL ENERGY RESOURCES OF THE CENTRAL BENUE TROUGH, NIGERIA (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	10,050,000
ERGP30179444	"E) RESEARCH AND DEVELOPMENT PROGRAMME: PROCUREMENT OF LABORATORY EQUIPMENT I) HITCHI S-3000N SCANNING ELECTION MICROSCOPE N13.6M, BRUKER ENRAF NONIUS CAD4 SINGLE CRYSTAL X-RAY DIFFRACTOMETER DIFFRACTION XRD 14.6M, 2974-U TENAX*TA FOR VOC SAMPLING 60/80 MESH, O.D * L1/4 IN * 3 1/2 IN, STAINLESS STEEL TD TUBE, PRECONDITIONED, PKG OF 10 N1.4M" (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	29,600,000
ERGP30179445	SUPPLY OF MATERIALS FOR RURAL ELECTRIFICATION AT ITEM AMAGU, IKWO LGA (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	90,000,000
ERGP30179453	2) MODELLING OF DOMESTIC SECTOR ENERGY COMSUMPTION PARTERN N1.5M, MONITORING AND EVALUATION OF AUTOMOBILIE/POWER GENERATING SET RELATED ENVIRONMENTAL EMISSIONS n2.3M, DIGITAL VIDEO RECORDER AND CAMERA N0.3M, DESIGN, CONSTRUCTION AND PERFORMANCE OF DEOMESTIC AND INSTITUTIONAL TYPE ENERGY EFFICIENT WOOD COOKSTOVE WITH CHIMNEY AND CUSTOMIZED 20 LITRES POT FOR BLENDING BIOMASS FEEDSTOCK FOR BIOGAS PROSUCITON N6M. (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	10,100,000
ERGP30179456	(A) SCIENCE AND TECHNOLOGY (EXPO) EXHIBITION TRUCK (B) ACQUISITION OF 2 NOS, 28 SEATERS STAFF WELFARE BUS NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS	NEW	64,800,150
ERGP30179460	PROJECT MONITORING EQUIPMENT MOBILE (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	10,000,000
ERGP30179461	TYNYSYS (THERMAL ESYSTEM SPECILIST) SOFTWARE(10 USERS) 3M, CUV 5 RATIOMETER DATA LOGGERS)R(KIPP&ZONEN) N6M, 16 CHANNEL UNIVERSAL INPUT DATA LOGGER (CAS DATA LOGGER0 N10M. (CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT, NSUKA)	NEW	19,000,000
ERGP30179462	DEVELOPMENT OF INTEGRATED MODULAR REFINERY (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	10,000,000
ERGP30179464	PROJECT PLANNING MONITORING AND EVALUATION (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	5,000,000
ERGP30179467	NATIONAL WORKSHOP/CONFERENCE ON EXPLORATION FOR GEOTHERMAL ENERGY RESOURCES IN NIGERIA (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	10,050,000
ERGP30179470	LABORATORY AND FIELD EQUIPMENT (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	10,000,000
ERGP30179475	RESEARCH AND DEVELOPMENT OUTPUT DOCUMENTATION AND PATENTING (NATIONAL CENTRE FOR PETROLEUM RESEARCH AND DEVELOPMENT (NCPRD), ABUBAKAR TAFAWA BALEWA UNIVERSITY BAUCHI)	NEW	3,000,000
ERGP30179477	DESIGN AND DEVELOPMENT OF GRID POWER AVAILABILITY AND QUALITY DATA LOGGER (SOKOTO ENERGY RESEARCH) NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS	NEW	20,000,000
ERGP30179480	DEVELOPMENT OF LABORATORY FOR CALIBRATION AND DESIGN OF ENERGY EFFICIENT HEAT RECOVERY SYSTEMS FOR INDUSTRIES NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS	NEW	20,000,000
ERGP30179486	(A) FURNISHING OF NCEEC NEWLY COMPLETED LABORATORIES AND OFFICES EQUIPMENT (B) ACQUISITION OF LABORATORY EQUIPMENTS (SOKOTO ENERGY RESEARCH) NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE, UNIVERSITY OF LAGOS	NEW	21,811,932
ERGP30179498	(A) ENERGY EFFICIENCY PROGRAMMES FOR INDUSTRIAL, DOMESTIC AND TRANSPORTATION (B) ENERGY AUDIT OF UNIVERSITY OF LAGOS, SOUTH WEST (PHASE 1) TO REDUCE ENERGY WASTE (C) PROJECT MONITORING EQUIPMENT MOBILE (2 NOS. HILUX AND TOYOTA COROLLA) (D) ISO 9001:2015 CERTIFICATION RENEWAL NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS	NEW	110,000,000
ERGP30179502	RESEARCH AND DEVELOPMENT OUTPUT DOCUMENTATION AND PATENTING NATIONAL CENTRE FOR ENERGY EFFICIENCY AND CONSERVATIVE,UNIVERSITY OF LAGOS	NEW	5,965,909

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179529	PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENTS (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	10,000,000
ERGP30179533	RESEARCH AND DEVELOPMENT ON OUTPUT DOCUMENTATION AND PATENTING (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	6,000,000
ERGP30179538	PAYMENT OF NACHRED ILORIN OUTSTANDING DEBT FOR EXECUTED PROJECTS(2009 TO 2019) (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT , UNIVERSITY OF ILORIN)	NEW	15,000,000
ERGP30179550	PILOT PROJECTS: FABRICATION,TESTING & INSTALLATION OF TURBINES (HYDROKINETIC,CROSSFLOW, GRAVITY DRIVEN WHEEL, AXIAK/CLOUD BASED TURBAN FLOW METER BY THE CENTRE TO PROVIDE ELECTRICITY TO RURAL DWUELLERS IN SELECTED LOCATIONS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY. (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	27,000,000
ERGP30179560	PILOT PROJECT:POWER GENERATION AT DOWNSTREAM OF UNIVERSITY OF ILORIN SMALL DAM USING HYDROKINETIC TURBINE SYSTEM AND LOWHEAD TURBINE(CROSS FLOW TURBINE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	23,567,443
ERGP30179571	PILOT PROJECT: HYBRID HYDROPOWER ELECTRIFICATION(INCLUDING PURCHASE OF TRANSFORMERS)/2 NOS OF SOLAR MINI-GRID GENERATING SYSTEM OF 60KW EACH OF ELECTRICITY POWER FROM OKPOKWU RIVER TO POWER ADIGA COMMUNITY IN NORTH CENTRAL STATE OF BENUE. (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	23,000,000
ERGP30179590	"RESEARCH AND DEVELOPMENT PROGRAMMES: A) RESOURCE ASSESSMENT, ELECTRICAL LOAD SURVEY, DESIGN AND CONSTRUCTION OF VARIOUS HYDRO AND HYBRID ENERGY SYSTEM COMPONENTS TO MAXIMIZE PENETRATION OF SMALL HYDROPOWER FOR THE ENHANCEMENT OF ELECTRICITY IN RIVERINE RURAL AREAS (N28.9M); B) PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENT (N0M, N2.9M); C) PROJECT MONITORING EQUIPMENT (1 NO 28 SEATER BUS AND OTHER VEHICLES (N0M, N0M, N14.5M); D) NATIONAL RESEARCH ON SMALL HYDROPOWER (N0M, N0M, N0M, N4.3M); E) PROJECT PLANNING, MONITORING AND EVALUATION (N0M, N0M, N0M, N0M, N13M)" (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT ,UNIVERSITY OF ILORIN)	NEW	54,000,000
ERGP30179800	DEVELOPMENT OF OIL PROCESSING PLANT (PALM FRUIT) AND FULL ACCESSORIES FOR RURAL FARMERS IN UMUMGBEKE IKEDURU LGA	NEW	100,000,000
ERGP3179301	(C) DESIGN AND PROVISION OF SMART RENEWABLE ENERGY BASED ELECTRICITY OPTION FOR A RURAL HEALTH CLINIC IN SOUTH-SOUTH NIGERIA (NATIONAL CENTRE FOR ENERGY AND ENVIRONMENT ,UNIVERSITY OF BENIN)	NEW	5,943,403

**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	860,071,243
21	PERSONNEL COST	85,553,406
2101	SALARY	73,033,395
210101	SALARIES AND WAGES	73,033,395
21010101	SALARY	73,033,395
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,520,011
210202	SOCIAL CONTRIBUTIONS	12,520,011
21020201	NHIS	4,173,337
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,346,674
22	OTHER RECURRENT COSTS	50,000,000
2202	OVERHEAD COST	50,000,000
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	200,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
220210	MISCELLANEOUS	18,900,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,400,000
22021007	WELFARE PACKAGES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000

**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	724,517,837
2305	OTHER CAPITAL PROJECTS	724,517,837
230501	ACQUISITION OF NON TANGIBLE ASSETS	724,517,837
23050101	RESEARCH AND DEVELOPMENT	724,517,837
	TOTAL PERSONNEL	85,553,406
	TOTAL OVERHEAD	50,000,000
	TOTAL RECURRENT	135,553,406
	TOTAL CAPITAL	724,517,837
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	860,071,243
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-860,071,243

0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30156908	DEPLOYMENT OF NiCFoST INITIATIVE	ONGOING	60,000,000
ERGP30156914	ADVOCACY ON NiCFoST IN NIGERIA	ONGOING	60,000,000
ERGP30156918	ADAPTATION OF FOOD SCIENCE AND TECHNOLOGY FRAMEWORK	ONGOING	25,000,000
ERGP30156927	ASSESSMENT GAP/NEEDS IN NIGERIA FOOD INSTITUTION	ONGOING	60,000,000
ERGP30176213	DATA MANAGEMENT CENTRE/LABORATORY	NEW	240,000,000
ERGP30176214	DATA BASE/ MAINTENANCE OF ELECTRONIC REGISTER FOR ALL FOOD SCIENCE AND TECHNOLOGY PROFESSIONALS	NEW	60,000,000
ERGP30176216	PRINTING OF NiCFoST SECURITY DOCUMENTS	NEW	39,517,837
ERGP30176220	PILOT SURVEY OF FOOD FACILITIES (LAGOS AND KANO)	NEW	110,000,000
ERGP30176223	PILOT DEVELOPMENT OF GRASSROOT FOOD SAFETY PRACTICE (LAGOS, KANO AND EBONYI)	NEW	70,000,000



FEDERAL MINISTRY OF TRANSPORT

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	951,364,970	358,799,998	147,931,691,294	0	0	149,241,856,262
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT	2,137,868,177	179,400,001	22,098,000,000	0	0	24,415,268,178
3	0229003001	NIGERIAN RAILWAY CORPORATION	9,340,319,435	105,400,000	6,045,000,000	0	0	15,490,719,435
4	0229004001	NATIONAL INLAND WATERWAYS AUTHORITY	1,069,772,649	0	12,895,057,455	0	0	13,964,830,104
5	0229005001	MARITIME ACADEMY, ORON	1,108,603,247	81,400,000	867,074,348	0	0	2,057,077,595
6	0229006001	COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA	525,804,342	33,400,000	95,961,082	0	0	655,165,424
			15,133,732,820	758,399,999	189,932,784,179	0	0	205,824,916,998

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	149,241,856,262
21	PERSONNEL COST	951,364,970
2101	SALARY	827,273,887
210101	SALARIES AND WAGES	827,273,887
21010101	SALARY	827,273,887
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	124,091,083
210202	SOCIAL CONTRIBUTIONS	124,091,083
21020201	NHIS	41,363,694
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	82,727,389
22	OTHER RECURRENT COSTS	358,799,998
2202	OVERHEAD COST	358,799,998
220201	TRAVEL & TRANSPORT - GENERAL	86,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	45,000,000
22020201	ELECTRICITY CHARGES	33,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	28,189,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,189,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	41,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
220205	TRAINING - GENERAL	30,800,000
22020501	LOCAL TRAINING	30,800,000
220206	OTHER SERVICES - GENERAL	22,000,000
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,470,998
22020702	INFORMATION TECHNOLOGY CONSULTING	1,470,998
220208	FUEL & LUBRICANTS - GENERAL	15,540,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,540,000
220210	MISCELLANEOUS	88,800,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021007	WELFARE PACKAGES	40,000,000
22021009	SPORTING ACTIVITIES	20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	25,000,000
23	CAPITAL EXPENDITURE	147,931,691,294
2301	FIXED ASSETS PURCHASED	373,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	373,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	230,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	48,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	75,870,921,113
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,870,921,113
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,216,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	74,652,421,113
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	500,000
2303	REHABILITATION / REPAIRS	69,315,350,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	69,315,350,000
23030114	REHABILITATION / REPAIRS - RAILWAYS	69,315,350,000
2305	OTHER CAPITAL PROJECTS	2,372,420,181
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,372,420,181
23050101	RESEARCH AND DEVELOPMENT	1,362,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	16,920,181
23050104	ANNIVASARIES/CELEBRATIONS	375,000,000
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	452,000,000
23050119	SPECIAL INTERVENTION	5,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	161,000,000
	TOTAL PERSONNEL	951,364,970
	TOTAL OVERHEAD	358,799,998
	TOTAL RECURRENT	1,310,164,968
	TOTAL CAPITAL	147,931,691,294
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	149,241,856,262
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-149,241,856,262

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1152283	IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AREA (AfCFTA) AGREEMENT IN THE TRANSPORTATION SECTOR	ONGOING	60,000,000
ERGP1152996	CO-ORDINATION OF THE PROCESSES OF ESTABLISHING/DESIGNATING A NATIONAL CARRIER (SHIPPING)	ONGOING	5,000,000
ERGP12134333	PURCHASE OF LAW BOOKS, MANAGEMENT OF LITIGATION/ ARBITRATION AND OTHER LEGAL RELATED SPECIALIZED PROJECTS/PROGRAMMES	ONGOING	230,000,000
ERGP12173867	HOSTING OF THE AFRICA ROAD BUILDERS-TROHEE BABACAR NDIAYE 2022 BY NIGERIA (PRESIDENTIAL DIRECTIVE)	NEW	50,000,000
ERGP13102578	PROVISION OF ELECTRICAL POWER SUPPLY AND WATER SUPPLY, CONSTRUCTION OF PROTECTIVE FENCES ALONG THE CORRIDOR IN ABRAKA, ORIA, ORUWHORUM, FOR ITAKPE-AJAKUTA-ALADJA RAILWAY SYSTEM	ONGOING	2,320,362,755
ERGP13102717	ENGAGEMENT OF TRANSACTION ADVISOR TO DRIVE CONCESSION OF THE 1. CONSTRUCTION OF ABUJA -BARO-ITAKPE AND THE SEGMENT ALADJA-WARRI PORT AND 2. KANO -MARADI RAILWAY LINE	NEW	130,969,575
ERGP13134334	ENGINEERING RESEARCH AND DEVELOPMENT OF RAIL AND MARINE INFRASTRUCTURE	ONGOING	20,000,000
ERGP13151720	RAILWAY INFRASTRUCTURE, DESIGN, CONSTRUCTION AND OPERATION	ONGOING	30,000,000
ERGP13170818	MOBILE TESTING LABORATORY, PROCUREMENT OF GEO RADAR EQUIPMENT TO ASCERTAIN POSITION ON UNDER GROUND UTILITY TO AVOID DELAY OF PROJECTS	NEW	450,000,000
ERGP13173855	REVIEW OF THE 25-YEAR RAILWAYS STRATEGIC PLAN	NEW	45,000,000
ERGP13173893	PERFORMANCE AUDIT AND VERIFICATION OF RAILWAY MODERNIZATION PROJECT (FPFMD)	NEW	20,000,000
ERGP13177707	RAILWAY PROJECTS: 1. INSTALLATION OF ACOUSTAL SENSING SECURITY SURVEILLANCE SYSTEM FOR ABUJA (IDU)- KAD RAIL 2. COMPLETION OF ITAKPE-AJAKUTA-WARRI RAIL TRACK AND STRUCTURES 3. REHABILITATION OF ITAKPE-AJAKUTA RAIL LINE AND PERMANENT WAY (TRACK WORKS) IN AGBOR FACILITY YARD 4. DESIGN, MANUFACTURE,SUPPLY AND INSTALLATION OF ROLLING STOCK, SUPPLY OF SPARE PARTS AND MAINTENANCE EQUIPMENT FOR THE ONGOING RAIL MODERNIZATION PROJECT 5.SIGNAL AND TELECOMS SYSTEM INSTALLATION ON ITAKPE-AJAKUTA-WARRI RAIL LINE 6.LAND AQUISITION FORFMT HQ EXPANSION 7. COMPLETION OF FEASIBILITY STUDIES AND OTHER RAILWAY RELATED PROJECTS	NEW	71,671,088,783
ERGP13180284	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIAN RAILWAY MODERNIZATION PROJECT (LAGOS - IBADAN SECTION)	NEW	69,315,350,000
ERGP15138293	MANAGEMENT OF SEME-KRAKE JOINT BORDER POST & ROAD CORRIDOR MONITORING IN THE 6 GEO-POLITICAL ZONES	ONGOING	200,000,000
ERGP15138335	ENGINEERING QUALITY CONTROL, INSPECTION OF COMPLIANCE WITH ENGINEERING STANDARD OF RAIL, MARINE AND INFRASTRUCTURE PROJECTS	ONGOING	25,000,000
ERGP15138410	PERFORMANCE AUDIT OF AGENCIES IN THE MINISTRY OF TRANSPORTATION: NPA, NIMASA, MAN-ORON, NSC AND OTHER CONSULTANCY	ONGOING	169,000,000
ERGP15149630	ACTIVITIES OF ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU) IN THE MINISTRY AND ITS AGENCIES AND ENTRENCHING TRANSPARENCY, COMPLIANCE, ETHICS, ACHIEVING ZERO TOLERANCE FOR CORRUPTION IN THE WORKPLACE, DEVELOPMENT OF CODE OF CONDUCT, PROJECT MONITORING	ONGOING	15,000,000
ERGP15149632	INVENTORY OF ASSETS OF THE MINISTRY AND ITS AGENCIES	ONGOING	10,000,000
ERGP16103277	ENSURING STRICT COMPLIANCE WITH THE NATIONAL POLICY ON PPP	ONGOING	30,000,000
ERGP16138225	ANNUAL PRESS BRIEFING OF THE ACTIVITIES OF THE MINISTRY AND ITS AGENCIES BY THE HON. MINISTER OF TRANSPORTATION AND HON. MINISTER OF STATE TRANSPORTATION (HMST) AND PURCHASE OF DIGITAL CAMERAS & VIDEO	ONGOING	50,000,000
ERGP16150768	ANNUAL INTERNATIONAL MARITIME ORGANISATION (IMO) STATUTORY MEETINGS	ONGOING	100,000,000
ERGP16151979	ANNUAL RETREAT OF THE HONOURABLE MINISTERS WITH PS, DIRECTORS OF THE MINISTRY AND CEOS OF AGENCIES	ONGOING	100,000,000
ERGP16170832	IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN	NEW	100,000,000
ERGP16173903	IMPLEMENTATION OF THE PROTOCOL UNIT AND OTHER PROTOCOL ACTIVITIES OF THE MINISTRY	NEW	20,000,000
ERGP18143064	SPECIAL INTERVENTION PROGRAMMES AND INITIATIVES IN THE SECTOR	ONGOING	200,000,000
ERGP18153655	IMPLEMENTING THE STOCKHOLM CONVENTION ON PERSISTENT ORGANIC POLLUTANTS: THE TRANSPORTATION SECTOR CAMPAIGN FOR THE STOPPAGE OF IMPORTATION OF POLYCHLORINATED BIPHENYLS (PCBs) AND ITS ENVIRONMENTALLY SOUND DISPOSAL IN CONJUNCTION WITH FEDERAL MINISTRY OF ENVIRONMENT AND NIGERIAN CUSTOMS	ONGOING	2,000,000
ERGP20173845	IMPLEMENTATION OF CLIMATE CHANGE CONVENTIONS, PROGRAMMES AND INTERVENTIONS IN THE MINISTRY	NEW	15,000,000
ERGP26138160	PURCHASE OF SPORTS EQUIPMENT	ONGOING	48,000,000
ERGP26151508	PURCHASE OF SPOTTING EQUIPMENT ANNUAL FEDERATION OF PUBLIC SERVICE GAMES (FEPGA) AND MEETINGS	ONGOING	2,000,000
ERGP27102753	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN IDIROKO, OGUN STATE	ONGOING	200,000,000
ERGP27102769	ESTABLISHMENT AND MANAGEMENT OF SIX (6) NATIONAL FREIGHT OFFICES NATIONWIDE	ONGOING	150,000,000
ERGP27102794	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN JIBYA, KATSINA STATE	ONGOING	360,000,000
ERGP27102799	COMPLETION/COMMISSIONING AND TAKEOFF OF THE PILOT SCHEME NATIONAL FREIGHT OFFICE (NFO) ILELLA BOARDER, SOKOTO STATE	ONGOING	71,000,000
ERGP27102803	ADDITIONAL EXTERNAL WORKS AT NATIONAL FREIGHT OFFICES (NFOs), JIBIYA KATSINA STATE AND IDI-IROKO OGUN STATE	ONGOING	350,000,000
ERGP27143055	REHABILITATION OF CENTRAL AIR CONDITIONER SYSTEM, TOILETS AND OFFICES AND LEAKAGES ON THE ROOF	ONGOING	35,000,000

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27143386	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	75,000,000
ERGP27151490	SECURITY EQUIPMENT/ BIO-METRIC AND ACCESS CONTROL	ONGOING	20,000,000
ERGP27158590	REHABILITATION, FUMIGATION AND CLEANING OF THE MINISTRY'S BUILDING AND ENVIRONMENTAL AUDIT	ONGOING	50,000,000
ERGP28149652	SILTATION RATE MONITORING FOR DREDGED CHANNELS	ONGOING	500,000
ERGP29134345	COMPUTERIZATION OF REGISTRIES	ONGOING	16,920,181
ERGP29152345	DESIGN, DEVELOPMENT AND MANAGEMENT OF ICT INFRASTRUCTURE (REPLACEMENT AND UPGRADE)	ONGOING	125,000,000
ERGP29153193	DEVELOPMENT OF ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS) IN THE MINISTRY	ONGOING	36,000,000
ERGP30102825	NATIONAL TRANSPORTATION SURVEY AND PROJECTION (NTSP) PROGRAMME	ONGOING	100,000,000
ERGP30123253	ADVANCED EXCEL & WEB /WORKSHOP & SEMINARS FOR BUDGET OFFICERS IN THE MINISTRY	ONGOING	10,000,000
ERGP30134349	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE BY BUDGET OFFICE OF THE FEDERATION AND OFFICIALS OF BUDGET DIVISION OF THE MINISTRY	ONGOING	50,000,000
ERGP30134351	GUARANTEE SEED FUND FOR INTER-STATE ROAD TRANSPORT SCHEME (ISRT)	ONGOING	5,000,000
ERGP30138233	PORTS MANAGEMENT OF WEST & CENTRAL AFRICA (PMAWCA)	ONGOING	150,000,000
ERGP30140212	CADASTRAL SURVEY FOR DEED PREPARATION IN ILELLA IN SOKOTO & JIBYA IN KATSINA STATE	ONGOING	1,000,000
ERGP30150781	BUDGET PREPARATION AND NESP IMPLEMENTATION BY SECTOR WORKING TEAM (SWT)	ONGOING	100,000,000
ERGP30152279	PRODUCTION OF ANNUAL TRANSPORTATION DIGEST OF STATISTICS IN CONJUNCTION WITH THE NATIONAL BUREAU OF STATISTICS (NBS)	ONGOING	80,000,000
ERGP30152902	FINALIZATION OF THE NATIONAL TRANSPORT POLICY (NTP) DOCUMENTS AND ITS PRODUCTION AND STAKEHOLDERS SENSITIZATION IN THE SIX (6) GEO-POLITICAL ZONES.	ONGOING	45,000,000
ERGP30152964	ANNUAL NATIONAL COUNCIL ON TRANSPORTATION (NCT) AND STAKEHOLDERS ENGAGEMENT.	ONGOING	75,000,000
ERGP31134337	BATHYMETRIC ASSESSMENT OF DREDGED NAVIGATIONAL CHANNEL	ONGOING	500,000
ERGP31134338	PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES	ONGOING	50,000,000
ERGP3138646	RAIL MODERNISATION PROJECT INSPECTION AND OTHER RELATED ACTIVITIES BY THE PROJECT FINANCIAL MANAGEMENT TEAM	ONGOING	30,000,000
ERGP3152749	THE REVIEW OF THE NIGERIAN TRANSPORTATION MASTER PLAN (NTM) IN PARTNERSHIP WITH THE NITT ZARIA AND STAKEHOLDERS' VALIDATION	ONGOING	80,000,000
ERGP7152835	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY.	ONGOING	90,000,000
ERGP7170062	DIGITIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS REGISTERS, ADVANCES REGISTER & LEDGERS ETC BY FINANCE AND ACCOUNTS DEPARTMENT	NEW	60,000,000
ERGP9138105	NIGERIA/NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION (RAIL, ROAD, MARITIME) AND TRADE FACILITATION	ONGOING	50,000,000
ERGP9139719	IMPLEMENTATION AND MONITORING OF THE DECISION OF THE NATIONAL COUNCIL OF TRANSPORTATION (NCT) IN ALL STATES OF THE FEDERATION/FCT	ONGOING	32,000,000

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,415,268,178
21	PERSONNEL COST	2,137,868,177
2101	SALARY	1,860,199,335
210101	SALARIES AND WAGES	1,860,199,335
21010101	SALARY	1,860,199,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	277,668,842
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	277,368,842
21020201	NHIS	92,456,281
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	184,912,561
22	OTHER RECURRENT COSTS	179,400,001
2202	OVERHEAD COST	179,400,001
220201	TRAVEL & TRANSPORT - GENERAL	62,933,361
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,745,916
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,187,445
220202	UTILITIES - GENERAL	38,454,808
22020201	ELECTRICITY CHARGES	27,823,742
22020202	TELEPHONE CHARGES	649,738
22020203	INTERNET ACCESS CHARGES	6,082,897
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,299,477
22020205	WATER RATES	2,598,954
220203	MATERIALS & SUPPLIES - GENERAL	12,790,882
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,840,926
22020303	NEWSPAPERS	517,420
22020304	MAGAZINES & PERIODICALS	732,636
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,207
22020306	PRINTING OF SECURITY DOCUMENTS	1,804,829
22020307	DRUGS & MEDICAL SUPPLIES	1,974,608
22020308	FIELD & CAMPING MATERIALS SUPPLIES	469,256
220204	MAINTENANCE SERVICES - GENERAL	9,888,254
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,820,045
22020402	MAINTENANCE OF OFFICE FURNITURE	624,346
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,082,897
22020406	OTHER MAINTENANCE SERVICES	5,360,966
220205	TRAINING - GENERAL	8,663,179
22020501	LOCAL TRAINING	8,663,179
220206	OTHER SERVICES - GENERAL	11,731,388
22020601	SECURITY CHARGES	3,248,692
22020602	LAND USE CHARGES	6,316,901
22020606	CLEANING AND FUMIGATION SERVICES	2,165,795

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,082,897
22020703	LEGAL SERVICES	2,082,897
220208	FUEL & LUBRICANTS - GENERAL	31,321,127
22020801	MOTOR VEHICLE FUEL COST	5,331,590
22020803	PLANT / GENERATOR FUEL COST	25,989,537
220209	FINANCIAL CHARGES - GENERAL	812,173
22020901	BANK CHARGES (OTHER THAN INTEREST)	812,173
220210	MISCELLANEOUS	721,932
22021006	POSTAGES & COURIER SERVICES	721,932
23	CAPITAL EXPENDITURE	22,098,000,000
2301	FIXED ASSETS PURCHASED	2,123,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,123,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,464,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	150,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	509,000,000
2302	CONSTRUCTION / PROVISION	18,052,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,052,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,604,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,448,000,000
2303	REHABILITATION / REPAIRS	224,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	224,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	224,000,000
2305	OTHER CAPITAL PROJECTS	1,699,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,699,000,000
23050101	RESEARCH AND DEVELOPMENT	1,599,000,000
23050103	MONITORING AND EVALUATION	100,000,000
	TOTAL PERSONNEL	2,137,868,177
	TOTAL OVERHEAD	179,400,001
	TOTAL RECURRENT	2,317,268,178
	TOTAL CAPITAL	22,098,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,415,268,178
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-24,415,268,178

0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10149685	INSTALLATION OF 200KVA SOLAR POWERED SYSTEM AND UPGRADING OF ELECTRICAL INFUSTRUCRURE FACILITIES IN THE INSTITUTE FOR CLASS ROOMS,ADMIN BUILDING, STREET LIGHT, BOREHOLES AND PARTICIPANTS HOSTEL	ONGOING	300,000,000
ERGP10177333	SOLAR POWERED STREET LIGHTS AT KANKARA LG	NEW	250,000,000
ERGP10177337	PROVISION OF SOLAR LIGHTS IN TOTO ANG NASARAWA LGAs	NEW	500,000,000
ERGP10178552	ELECTRIFICATION AND INSTALLATION OF TRANSFORMERS IN SELECTED TOWNS IN AKPA/OLAMABORO LG	NEW	450,000,000

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178554	PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHTS IN OMALA, OLAMABORO NEW		450,000,000
ERGP10178902	PROVISION OF SOLAR SECURITY LIGHTING AT DRIVER DEV CENTRE ZARIA	NEW	250,000,000
ERGP10178903	PROVISION OF SOLAR SECURITY LIGHTING AND CCTV SURVEILLANCE SYSTEM AT KANO CENTRE	NEW	250,000,000
ERGP12159040	RECONSTRUCTION AND EXPANSION OF THE INSTITUTE INTERNAL ROADS	ONGOING	150,000,000
ERGP12177328	COMPLETION OF ROADS NETWORK IN KANKARA	NEW	250,000,000
ERGP12177341	PROVISION OF RURAL ROADS IN NASARAWA AND TOTO	NEW	500,000,000
ERGP12178551	REHABILITATION OF DRAINAGES AND RECONSTRUCTION AND ASPHALT LAYING OF LIBERIA LINK ROADS IN AKPA LG	NEW	500,000,000
ERGP15170877	SERVICOM, ANTI CORRUPTION AND GENDER EQUALITY	NEW	35,000,000
ERGP19149589	RECLAIMING AND SAND FILLING OF DITCH AND CONSTRUCTION OF OLYMPIC SIZE SWIMMING POOL FOR MARITIME TRAINING IN THE INSTITUTE	ONGOING	150,000,000
ERGP23124356	CONSTRUCTION, COMPLETION AND EQUIPPING OF ZONAL OUTREACH LEARNING CENTERS AT RIVERS (P/H), LAGOS, KATSINA (KANKARA), EKITI, BENUE, GOME (KUMO), KANO (D/KUDU), EBONYI AND ABUJA	ONGOING	3,022,000,000
ERGP23124475	PROVISION OF FUNITURE FOR CLASSROOMS, OFFICES ,LECTURE THEATRE/HALL AND WORKSHOPS	ONGOING	354,000,000
ERGP23124508	EQUIPPING OF LABORATORIES OF THE TRANSPORT TECHNOLOGY CENTRE (TTC)	ONGOING	453,000,000
ERGP23124512	SUPPLY/INSTALLATION OF LAB. AND MECH. EQUIPMENT FOR TTC PHASE 11	ONGOING	509,000,000
ERGP23138246	PROVISION OF INTERNET FACILITIES AND E- LIBRARY DEVELOPMENT IN THE INSTITUTE	ONGOING	211,000,000
ERGP23138252	CONSTRUCTION OF 4NO BLOCKS OF CLASSROOM, LABORATORIES AND TWIN LECTURE THEATER AND AUDITORIUM	ONGOING	516,000,000
ERGP23138262	GARDENS AND PARKS DEVELOPMENT, LANDSCAPING AND UPGRADING OF LIGHTENING SYSTEM	ONGOING	101,000,000
ERGP23138263	CONSTRUCTION OF 1000-SEATING CAPACITY 1-STOREY MULTI-PURPOSE HALL FOR INTERNATIONAL CONFERENCES AND EVENTS EXHIBITION	ONGOING	460,000,000
ERGP23138268	CONSTRUCTION OF 2NO BLOCKS OF OFFICES FOR TRAINING DEPARTMENT AND TRANSPORT TECHNOLOGY CENTER	ONGOING	166,000,000
ERGP23138272	CONSTRUCTION OF 3NO BLOCKS OF 2-STOREY HOSTEL BUILDING	ONGOING	423,000,000
ERGP23138285	CONSTRUCTION AND EQUIPPING OF DRIVER DEVELOPMENT AND TRAINING CENTERS IN SIX GEO-POLITICAL ZONES	ONGOING	3,005,000,000
ERGP23150281	CONSTRUCTION AND EQUIPPING OF ICT BLOCK	ONGOING	220,000,000
ERGP23150288	DEVELOPMENT AND COMMENCEMENT OF NATIONAL TRANSPORT DATA BANK, INFRASTRUCTURE AND PROGRAMMES	ONGOING	500,000,000
ERGP23150289	TRANSPORT TECHNOLOGY DEVELOPMENT, HARNESSING OF INNOVATIVE TALENTS AND ESTABLISHMENT OF THE NIGERIAN CAR DEVELOPMENT INITIATIVE PROJECT	ONGOING	400,000,000
ERGP23150302	DEVELOPMENT OF FARMLAND FOR PRODUCTION OF JETROPHA AND OTHER PLANTS FOR BIO-FUEL RESEARCH	ONGOING	143,000,000
ERGP23158080	UPGRADING & EQUIPPING OF PARTICIPANTS HOSTEL PHASE I	ONGOING	228,000,000
ERGP23158084	CONSTRUCTION OF MECHATRONICS AND EQUIPMENT W/SHOP IN THE INSTITUTE	ONGOING	205,000,000
ERGP23170869	DEVELOPMENT OF MARITIME RESEARCH AND TRAINING CENTRE	NEW	100,000,000
ERGP23170870	DEVELOPMENT OF RAILWAY RESEARCH AND TRAINING CENTRE	NEW	100,000,000
ERGP23170981	CONSTRUCTION OF BURSARS HOUSE, DIRECTOR AUDIT, DOCTORS AND NURSES QUATERS AT NITT ZARIA	NEW	150,000,000
ERGP23170997	CONSTRUCTION OF CONCRETE WALL DRAINAGE SYSTEM IN THE INSTITUTE	NEW	127,000,000
ERGP23178469	REHABILITATION OF TRANSPORT SCHOOL DEPARTMENT	NEW	250,000,000
ERGP23178471	REHABILITATION OF TRANSPORT RESEARCH AND INTELLIGENCE DEPT	NEW	250,000,000
ERGP23178474	DIGITALISATION OF CLASSROOMS AND OFFICE FACILITIES AND PROCESSES	NEW	250,000,000
ERGP23178904	CONSTRUCTION OF ADDITIONAL BLOCKS OF CLASSROOMS FOR NID AND ND PROGRAMMES	NEW	300,000,000
ERGP27124484	COMPLETION AND FURNISHING OF PARTICIPANTS HOSTEL PHASE 11	ONGOING	183,000,000
ERGP27124493	REHABILITATION/REPAIRS OF BUILDINGS, VEHICLES AND EQUIPMENTS IN THE INSTITUTE	ONGOING	224,000,000
ERGP27124531	CONSTRUCTION, COMPLETION AND EQUIPING OF DG/CE's OFFICE AND BOARD ROOM IN ZARIA	ONGOING	100,000,000
ERGP27138241	SETTLEMENT OF CONTRACT DEBTS	ONGOING	350,000,000
ERGP27138256	UPGRADING AND EXPANSION OF BURSARY DEPARTMENT TO A 1-STOREY BUILDING OF THE INSTITUTE	ONGOING	180,000,000
ERGP27150283	CONSTRUCTION AND EQUIPPING OF OFFICE BLOCK FOR CONSULTANCY SERVICES DEPARTMENT	ONGOING	100,000,000
ERGP27150286	CONSTRUCTION AND EQUIPPING OF INTELLIGENCE TRANSPORT SYSTEMS CENTRE	ONGOING	300,000,000

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27150299	PARAMETER FENCING FOR NEWLY ACQUIRED 50 HECTRES LAND EXTENSION AND EROSION CONTROL	ONGOING	250,000,000
ERGP27159039	REMODELLING OF EXISTING ADMINISTRATIVE BUILDINGS	ONGOING	168,000,000
ERGP27178473	REHABILITATION OF 4NO. BLOCKS OF DIRECTORS QTRS	NEW	250,000,000
ERGP27178788	CONSTRUCTION OF TOWN HALL IN ORANRE	ONGOING	500,000,000
ERGP27178789	CONSTRUCTION OF TWO (2) BLOCK OF SCIENCE CLASS ROOM IN ISAO, TAKETE AND LODGE IN IDOFIN YAGBA EAST/WEST KOGI	ONGOING	1,300,000,000
ERGP29150306	INSTALLATION OF COMMUNICATION FACILITIES IN ZARIA AND OTHER OUTREACH CENTERS	ONGOING	100,000,000
ERGP29150307	INSTALLATION OF CCTV AND OTHER SECUIRTY INFRASTRUCTURE IN ZARIA AND OTHER OUTREACH CENTERS	ONGOING	155,000,000
ERGP30124562	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	150,000,000
ERGP30124584	SUSTAINABLE RESEARCH	ONGOING	150,000,000
ERGP30138245	INSURANCE OF INSTITUTE NONCURENT ASSETS	ONGOING	200,000,000
ERGP30138306	PROGRAMMES DEVELOPMENT AND NETWORKING WITH TRANSPORT INDUSTRY	ONGOING	220,000,000
ERGP30139250	VISIBILITY IMPROVEMENT AND INNOVATION OF NEW PRODUCTS	ONGOING	100,000,000
ERGP30150292	INTERNATIONAL COLLABORATION AND LICENSING OF PROGRAMME	ONGOING	140,000,000
ERGP30170862	ACTIVITIES OF THE BOARD/ COUNCIL OF THE INSTITUTE	NEW	150,000,000
ERGP30178905	SPECIAL INTERVENTION PROGRAMMES AND INITIATIVES IN THE SECTOR	NEW	250,000,000
ERGP7124598	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	100,000,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,490,719,435
21	PERSONNEL COST	9,340,319,435
2101	SALARY	8,108,594,227
210101	SALARIES AND WAGES	8,108,594,227
21010101	SALARY	8,108,594,227
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,231,725,208
210201	ALLOWANCES	15,436,074
21020101	NON REGULAR ALLOWANCES	15,436,074
210202	SOCIAL CONTRIBUTIONS	1,216,289,134
21020201	NHIS	405,429,711
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	810,859,423
22	OTHER RECURRENT COSTS	105,400,000
2201	SOCIAL BENEFITS	1,900,000
220101	SOCIAL BENEFITS	1,900,000
22010103	DEATH BENEFITS	1,900,000
2202	OVERHEAD COST	103,500,000
220201	TRAVEL & TRANSPORT - GENERAL	25,796,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,775,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,021,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	3,800,000
22020201	ELECTRICITY CHARGES	3,300,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,702,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020304	MAGAZINES & PERIODICALS	252,000
22020306	PRINTING OF SECURITY DOCUMENTS	450,000
220204	MAINTENANCE SERVICES - GENERAL	1,152,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,152,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000,000
22020701	FINANCIAL CONSULTING	19,000,000
22020703	LEGAL SERVICES	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,565,200
22020801	MOTOR VEHICLE FUEL COST	1,440,000
22020803	PLANT / GENERATOR FUEL COST	2,125,200
220209	FINANCIAL CHARGES - GENERAL	7,700,000
22020902	INSURANCE PREMIUM	7,700,000
220210	MISCELLANEOUS	14,784,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,724,000
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	LINE ITEM	AMOUNT
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	20,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	990,000
22021017	ANTI-CORRUPTION	1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	7,000,000
23	CAPITAL EXPENDITURE	6,045,000,000
2301	FIXED ASSETS PURCHASED	3,110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,110,000,000
23010111	PURCHASE OF TRAINS	2,910,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	200,000,000
2303	REHABILITATION / REPAIRS	1,900,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,900,000,000
23030113	REHABILITATION / REPAIRS - ROADS	400,000,000
23030114	REHABILITATION / REPAIRS - RAILWAYS	800,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	700,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,000,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,000,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,000,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	25,000,000
	TOTAL PERSONNEL	9,340,319,435
	TOTAL OVERHEAD	105,400,000
	TOTAL RECURRENT	9,445,719,435
	TOTAL CAPITAL	6,045,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,490,719,435
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,225,078,524

0229003001 NIGERIAN RAILWAY CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1127485	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	ONGOING	10,000,000
ERGP12127473	MAINTENANCE OF ROADS INTO STATIONS, RESTHOUSES, WORKSHOP, CHALETs AND OPERATIONAL RESIDENTIAL QUARTERS	ONGOING	400,000,000
ERGP13127456	ZARIA TO KAURA NAMODA TRACK REHABILITATION PROJECT	ONGOING	25,000,000
ERGP13127477	REVISION OF ESTIMATED TOTAL COST FOR THE CONSULTANCY SERVICES FOR REHABILITATION OF NIGERIAN RAILWAY TRACK NETWORK AND SIGNALING. REVISED ESTIMATED COST OF ₦7,723,794.13 (INCLUSIVE OF ALL TAXES)..	ONGOING	150,000,000
ERGP13127482	MAINTENANCE OF TRACK (INCLUDING EMERGENCY RECOVERY, BRIDGE AND CULVERTS REPAIR)	ONGOING	500,000,000
ERGP13127490	PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES	ONGOING	510,000,000
ERGP13127495	PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.	ONGOING	500,000,000
ERGP13127524	TRACK REHABILITATION FROM MAKURDI TO JOS TO KAFANCHAN TO KADUNA JUNCTION	ONGOING	200,000,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP13127532	PROCUREMENT AND REHABILITATION OF LOCOMOTIVES AND ROLLING STOCK (FOR SG)	ONGOING	300,000,000
ERGP13127541	PROCUREMENT OF WORKSHOP EQUIPMENT AND ROLLING STOCKS	ONGOING	300,000,000
ERGP13132579	DESIGN, MANUFACTURE, SUPPLY, INSTALL, TEST AND COMMISSIONING OF ELECTRIC OVERHEAD TRAVELLING CRANES FOR CARRIAGE AND WAGONS TRAINING	ONGOING	200,000,000
ERGP13155907	REHABILITATION OF RAILWAY TRACK SIDINGS (FUNTUA)	ONGOING	150,000,000
ERGP13155911	PROCUREMENT OF TRACK MATERIALS	ONGOING	500,000,000
ERGP13160046	DESIGN, MANUFACTURE, SUPPLY, TEST AND COMMISSIONING OF RAILWAY CRANE OF 150 TONS CAPACITY FOR EMERGENCY AND RECOVERY OF ROLLING STOCKS ON STANDARD GAUGE	ONGOING	400,000,000
ERGP13175570	PROCUREMENT / REHABILITATION OF ROLLING STOCK (NARROW GAUGE)	NEW	200,000,000
ERGP13175930	PROCUREMENT OF RAIL INSPECTION VEHICLES	NEW	500,000,000
ERGP19127519	ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING.	ONGOING	500,000,000
ERGP27127507	REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS	ONGOING	400,000,000
ERGP29127515	UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT - MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE.	ONGOING	300,000,000

**0229004001 NATIONAL INLAND WATERWAYS AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,964,830,104
21	PERSONNEL COST	1,069,772,649
2101	SALARY	933,026,870
210101	SALARIES AND WAGES	933,026,870
21010101	SALARY	933,026,870
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,745,779
210201	ALLOWANCES	180,000
21020111	REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	136,565,779
21020201	NHIS	45,521,926
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,043,853
23	CAPITAL EXPENDITURE	12,895,057,455
2301	FIXED ASSETS PURCHASED	420,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	420,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	120,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	250,000,000
2302	CONSTRUCTION / PROVISION	9,590,057,455
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,590,057,455
23020114	CONSTRUCTION / PROVISION OF ROADS	1,700,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	7,890,057,455
2305	OTHER CAPITAL PROJECTS	2,885,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,885,000,000
23050101	RESEARCH AND DEVELOPMENT	2,770,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	115,000,000
	TOTAL PERSONNEL	1,069,772,649
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,069,772,649
	TOTAL CAPITAL	12,895,057,455
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,964,830,104
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,964,830,104

0229004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1111924	CONSTRUCTION OF AN INLAND RIVER PORT AND SUPPLY OF CARGO HANDLING EQUIPMENT (ONGOING) AT LOKOJA	ONGOING	780,000,000
ERGP1111936	CONSTRUCTION OF AN INLAND RIVER PORT AT OGUTA, IMO STATE	ONGOING	350,000,000
ERGP1111971	RIVER WORKS FROM WARRI TO BARO	ONGOING	600,000,000
ERGP1112168	BATHYMETRIC SURVEY AND CHANNELIZATION OF RIVER UTOR FROM ESTUARY TO EBU TOWN, DELTA STATE	ONGOING	170,000,000
ERGP1112209	BATHYMETRIC SURVEY WITHIN LAKE-CHAD AXIS: POTASH DAM TO FILLIN BODO, DABAR WAZAM TO KANGALAM, FILLIN BODO TO PALKIMI TO MADAYI & FISH DAM TO SIGIR TO MADAYI	ONGOING	150,000,000

**0229004001 NATIONAL INLAND WATERWAYS AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1127352	RECONSTRUCTION OF NIWA MARINA JETTY, LAGOS.	ONGOING	48,075,000
ERGP1127386	BUOYING, MAPPING AND CHARTING OF NIWA RIGHT OF WAY AND NAVIGATIONAL CHANNEL	ONGOING	254,600,000
ERGP1152155	ROCK BLASTING ON WATERWAYS	ONGOING	225,000,000
ERGP1152157	PROVISION OF RIVER GUIDE (PILOTAGE)	ONGOING	50,000,000
ERGP1152159	DESIGN/CONSTRUCTION OF MAKURDI RIVER PORT FACILITIES	ONGOING	400,000,000
ERGP1152167	SUPPLY OF MULTIPURPOSE WATER HYACINTH CLEARING EQUIPMENT	ONGOING	55,500,000
ERGP1152169	PROCUREMENT OF DREDGER AND OTHER RELATED EQUIPMENT/VESSELS	ONGOING	800,000,000
ERGP1152183	INSTALLATION OF ELECTRONIC REGISTER FOR INLAND WATERWAYS VESSELS, NIWA ASSETS AND INFRASTRUCTURES ON INLAND WATERWAYS RIGHT OF WAY	ONGOING	50,000,000
ERGP1152209	PROCUREMENT OF FIRE FIGHTING VESSELS/TRUCKS	ONGOING	120,000,000
ERGP1152217	MAINTENANCE/REHABILITATION OF WORKSHOP MACHINERIES, AND PURCHASE OF MACHINE TOOLS AND ACCESSORIES	ONGOING	250,000,000
ERGP1152223	ESTABLISHMENT AND EQUIPPING OF SEARCH AND RESCUE STATIONSESTABLISHMENT AND EQUIPPING OF SEARCH AND RESCUE STATIONS AT 15 NIWA FACILITIES	ONGOING	170,000,000
ERGP1176716	CONSTRUCTION OF 7 NOS. JETTIES AND 4NOS. RAMPS AND COMPLETION OF IDAH AND AGENEBODE JETTIES	ONGOING	400,000,000
ERGP1176882	CONSULTANCY SERVICES ON PUBLIC PRIVATE PARTNERSHIP (PPP)	ONGOING	40,000,000
ERGP12177730	REHABILITATION OF IJOWA-EJUKU OMUO ROAD IN YABA EAST/WEST KOGI	NEW	250,000,000
ERGP12178544	CONSTRUCTION OF OGBOM, GRADING OF SKC TO IYEH AND OKEGADO/OKEOBA BRIDGE, AND COMPLETION OF OBADA, MAKUTU OFFIN, OYI TO IGBATA, WHITH A BRIDGE IN ODODI	ONGOING	900,000,000
ERGP12179810	CONSTRUCTION/REHABILITATION OF ROAD AT UNGUWAR LIMAN , S/GIDA SANI SARKIN UNGUWAR MAIKAWO IN LABURTARKA HOUSE KATSINA STATE	ONGOING	550,000,000
ERGP15112137	MONITORING AND EVALUATION EQUIPMENT AND RELATED SERVICES/EXERCISE	ONGOING	41,482,455
ERGP19138116	MECHANICAL/ MANUAL CLEARING OF WATER HYACINTHS, FLOATING DEBRIS, WASTES ETC. FROM THE SIX (6) GEO POLITICAL ZONES OF NIGERIAN INLAND WATERWAYS	ONGOING	500,000,000
ERGP19138120	REMOVAL OF WRECKS WITHIN INLAND WATERWAYS OF SOUTH EAST, SOUTH WEST, AND SOUTH SOUTH GEO POLITICAL ZONES	ONGOING	300,000,000
ERGP19152162	ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT ASSESSMENT OF INLAND WATERWAYS & INFRASTRUCTURES	ONGOING	120,400,000
ERGP25152188	PROCUREMENT OF WATERWAY AMBULANCES FOR AREA OFFICES: LAGOS, YAURI, PORT HARCOUR, WARRI, ONITSHA, CALABAR AND YENAGOA	ONGOING	360,000,000
ERGP28134024	CONSTRUCTION OF JETTIES AT ODEKPE, OGBARU LGA, ANAMBRA STATE AND EBU, OSHIMILI-NORTH LGA, DELTA STATE	ONGOING	300,000,000
ERGP28176262	RETICULATION & RE-CONSTRUCTION OF IFE-OLUKOTUN & EJUKU DAM	ONGOING	700,000,000
ERGP28178550	CONSTRUCTION OF WATER CHANNELS FOR EROSION CONTROL ISALU IN YAGBA EAST/WEST IN KOGI	ONGOING	300,000,000
ERGP29112060	DIGITIZATION OF NATIONAL INLAND WATERWAYS AUTHORITY	ONGOING	115,000,000
ERGP30118806	CONSULTANCY SERVICES FOR CRITICAL HYDRAULIC STUDIES AND MODEL FOR RIVERS, NIGER AND BENUE	ONGOING	25,000,000
ERGP30152165	GEOINFORMATICS EQUIPMENT	ONGOING	50,000,000
ERGP30152204	ESTABLISHMENT OF WATER LEVEL GAUGE, DISCHARGE MEASUREMENT AND SEDIMENT FLOW AT 12 PRIORTIZED LOCATIONS	ONGOING	150,000,000
ERGP30152210	HYDROGRAPHIC SURVEY/CHARTING OF IMO RIVER AND ITS RIGHT-OF-WAY	ONGOING	250,000,000
ERGP30152215	HYDROGRAPHIC SURVEY/CHARTING OF BENUE RIVER AND ITS RIGHT-OF-WAY	ONGOING	200,000,000
ERGP30152220	NIWA RESEARCH DEVELOPMENT AND RESOURCES CENTRE AT LOKOJA, KOGI STATE	ONGOING	200,000,000
ERGP30176247	CONSTRUCTION OF SURFACE DRESSING IGBO-ERO ALU ROAD ALU-ORITA-SAMSIMI	ONGOING	490,000,000
ERGP30178790	CONSTRUCTION OF SOLAR POWER BOREHOLE WITH OVERHEAD IN EKO-LINE EKPOMA, EWU AND IGUEBEN EDO STATE	ONGOING	350,000,000
ERGP30178791	CONSTRUCTION /ASHPAT LAYINIG AND DRAINAGES IN ESAN-WEST EDO STATE	ONGOING	600,000,000
ERGP30178792	CONSTRUCTION OF ICENT LIGHT STANDART SOLAR STREET LIGHT IN EWU EKPOMA, UROMI AND IGUEBEN EDO STATE	ONGOING	350,000,000
ERGP30179809	CONSTRUCTION OF CLASSROOM AT KKR AND EQUIPPING OF SKILL ACQUISITION CENTER IN DMK IN KATSINA STATE	ONGOING	380,000,000
ERGP9152158	INSTALLATION OF ISPS COMPLIANCE/REGULATION FACILITIES	ONGOING	100,000,000

**0229005001 MARITIME ACADEMY, ORON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,057,077,595
21	PERSONNEL COST	1,108,603,247
2101	SALARY	962,560,351
210101	SALARIES AND WAGES	962,560,351
21010101	SALARY	962,560,351
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,042,896
210201	ALLOWANCES	1,658,843
21020101	NON REGULAR ALLOWANCES	1,658,843
210202	SOCIAL CONTRIBUTIONS	144,384,053
21020201	NHIS	48,128,018
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,256,035
22	OTHER RECURRENT COSTS	81,400,000
2202	OVERHEAD COST	81,400,000
220201	TRAVEL & TRANSPORT - GENERAL	28,041,578
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,983,800
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,984,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,722,978
220203	MATERIALS & SUPPLIES - GENERAL	17,978,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,184,000
22020307	DRUGS & MEDICAL SUPPLIES	9,868,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,926,000
220204	MAINTENANCE SERVICES - GENERAL	10,622,115
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,891,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,800
22020406	OTHER MAINTENANCE SERVICES	2,380,000
220205	TRAINING - GENERAL	4,015,000
22020501	LOCAL TRAINING	4,015,000
220206	OTHER SERVICES - GENERAL	4,760,500
22020601	SECURITY CHARGES	2,180,000
22020606	CLEANING AND FUMIGATION SERVICES	2,580,500
220208	FUEL & LUBRICANTS - GENERAL	5,266,187
22020803	PLANT / GENERATOR FUEL COST	5,266,187
220209	FINANCIAL CHARGES - GENERAL	1,132,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,132,000
220210	MISCELLANEOUS	9,584,120
22021001	REFRESHMENT & MEALS	3,883,620
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	2,700,500
23	CAPITAL EXPENDITURE	867,074,348

**0229005001 MARITIME ACADEMY, ORON**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	568,226,471
230101	PURCHASE OF FIXED ASSETS - GENERAL	568,226,471
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	119,250,123
23010121	PURCHASE OF RESIDENTIAL FURNITURE	118,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	330,976,348
2302	CONSTRUCTION / PROVISION	298,847,877
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	298,847,877
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	98,800,200
23020114	CONSTRUCTION / PROVISION OF ROADS	200,047,677
	TOTAL PERSONNEL	1,108,603,247
	TOTAL OVERHEAD	81,400,000
	TOTAL RECURRENT	1,190,003,247
	TOTAL CAPITAL	867,074,348
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,057,077,595
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,057,077,595

0229005001 MARITIME ACADEMY, ORON

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23176052	PROVISION FOR FURNISHING / EQUIPPING OF THE NEWLY COMPLETED STAFF QUARTERS AT MAN	NEW	118,000,000
ERGP23176062	PROVISION FOR FURNISHING / EQUIPPING OF THE NEWLY COMPLETED OFFICES AT MAN	NEW	119,250,123
ERGP23176068	FURNISHING/EQUIPPING OF CLASSROOM BLOCKS AT MAN	NEW	74,816,348
ERGP23176075	FURNISHING /EQUIPPING OF THE MARINE ENGINEERING WORKSHOPS AT MAN	NEW	104,520,000
ERGP23176079	FURNISHING/EQUIPPING OF THE SEAMANSHIP EXHIBITION HALL AT MAN	NEW	151,640,000
ERGP23176083	CONSTRUCTION OF INTERNAL ROADS WITHIN THE ACADEMY	NEW	97,547,677
ERGP23176088	CONSTRUCTION OF ACCESS ROAD TO THE INCINERATOR AT MAN	NEW	102,500,000
ERGP23176094	PROVISION/ INSTALLATION OF SOLAR STREET LIGHT AT PHASE III AT MAN	NEW	98,800,200

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	655,165,424
21	PERSONNEL COST	525,804,342
2101	SALARY	458,665,566
210101	SALARIES AND WAGES	458,665,566
21010101	SALARY	458,665,566
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,138,776
210202	SOCIAL CONTRIBUTIONS	67,138,776
21020201	NHIS	22,379,592
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,759,184
22	OTHER RECURRENT COSTS	33,400,000
2202	OVERHEAD COST	33,400,000
220201	TRAVEL & TRANSPORT - GENERAL	12,002,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,702,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000
220202	UTILITIES - GENERAL	3,897,000
22020201	ELECTRICITY CHARGES	2,550,000
22020203	INTERNET ACCESS CHARGES	1,050,000
22020205	WATER RATES	297,000
220203	MATERIALS & SUPPLIES - GENERAL	960,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,000
22020303	NEWSPAPERS	100,000
220204	MAINTENANCE SERVICES - GENERAL	1,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	3,350,000
22020501	LOCAL TRAINING	3,100,000
22020502	INTERNATIONAL TRAINING	250,000
220206	OTHER SERVICES - GENERAL	2,590,000
22020601	SECURITY CHARGES	2,590,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,231,000
22020701	FINANCIAL CONSULTING	1,731,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,520,000
22020801	MOTOR VEHICLE FUEL COST	2,320,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
220210	MISCELLANEOUS	3,950,000
22021003	PUBLICITY & ADVERTISEMENTS	450,000

**0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
23	CAPITAL EXPENDITURE	95,961,082
2305	OTHER CAPITAL PROJECTS	95,961,082
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,961,082
23050103	MONITORING AND EVALUATION	95,961,082
	TOTAL PERSONNEL	525,804,342
	TOTAL OVERHEAD	33,400,000
	TOTAL RECURRENT	559,204,342
	TOTAL CAPITAL	95,961,082
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	655,165,424
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-655,165,424

0229006001 COUNCIL FOR THE REGULATION OF FREIGHT FORWARDING IN NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30165624	MONITORING AND EVALUATION OF COUNCIL'S CAPITAL PROJECTS	ONGOING	50,000,000
ERGP30165625	"EVALUATION OF COUNCIL'S OPERATIONS BY THE GOVERNING BOARD AND ITS MEETINGS"	ONGOING	45,961,082



FEDERAL MINISTRY OF AVIATION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0230001001	FEDERAL MINISTRY OF AVIATION	522,935,479	249,999,998	60,680,008,040	0	0	61,452,943,517
2	0230002001	NIGERIAN METEOROLOGICAL	4,399,020,608	159,400,002	1,489,587,426	0	0	6,048,008,036
3	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA	1,958,392,370	243,400,000	2,554,842,130	0	0	4,756,634,500
4	0230004001	NIGERIA AIRSPACE MANAGEMENT AGENCY	0	0	5,750,563,897	0	0	5,750,563,897
5	0230006001	ACCIDENT AND INVESTIGATION BUREAU	0	159,400,003	825,181,500	0	0	984,581,503
			6,880,348,457	812,200,003	71,300,182,993	0	0	78,992,731,453

**0230001001 FEDERAL MINISTRY OF AVIATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	61,452,943,517
21	PERSONNEL COST	522,935,479
2101	SALARY	454,726,504
210101	SALARIES AND WAGES	454,726,504
21010101	SALARY	454,726,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,208,975
210202	SOCIAL CONTRIBUTIONS	68,208,975
21020201	NHIS	22,736,325
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,472,650
22	OTHER RECURRENT COSTS	249,999,998
2202	OVERHEAD COST	249,999,998
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	2,499,998
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	999,998
220203	MATERIALS & SUPPLIES - GENERAL	52,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	31,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220205	TRAINING - GENERAL	28,500,000
22020501	LOCAL TRAINING	28,500,000
220206	OTHER SERVICES - GENERAL	15,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
220210	MISCELLANEOUS	85,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021007	WELFARE PACKAGES	35,000,000
22021009	SPORTING ACTIVITIES	30,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
23	CAPITAL EXPENDITURE	60,680,008,040

**0230001001 FEDERAL MINISTRY OF AVIATION**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	175,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	175,000,000
23010108	PURCHASE OF BUSES	150,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	27,833,527,103
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,833,527,103
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	25,333,527,103
2303	REHABILITATION / REPAIRS	28,690,520,272
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,690,520,272
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	28,690,520,272
2305	OTHER CAPITAL PROJECTS	3,980,960,665
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,980,960,665
23050101	RESEARCH AND DEVELOPMENT	3,790,960,665
23050103	MONITORING AND EVALUATION	190,000,000
	TOTAL PERSONNEL	522,935,479
	TOTAL OVERHEAD	249,999,998
	TOTAL RECURRENT	772,935,477
	TOTAL CAPITAL	60,680,008,040
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	61,452,943,517
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-61,452,943,517

0230001001 FEDERAL MINISTRY OF AVIATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10145419	POWER/ ENERGY IMPROVEMENT AT LAGOS AND OTHER AIRPORTS	ONGOING	881,064,064
ERGP1156197	STRATEGIC PARTNERS FOR PUBLIC PARTNERSHIP PROJECTS IN THE AVIATION SECTOR, ROADMAP AND PUBLICITY	ONGOING	150,000,000
ERGP15141514	CLADDING OF EXTERNAL SURFACE OF AIRLINE OFFICES, ABUJA AIRPORT	ONGOING	228,179,066
ERGP26144840	PURCHASE OF SPORT EQUIPMENTS FOR FMA,WORKSHOP/SEMINARS, FEPSGA AND OTHER SPORT ACTIVITIES.	ONGOING	20,000,000
ERGP30142403	WORKING CAPITAL FOR THE ESTABLISHMENT OF NATIONAL CARRIER	ONGOING	400,000,000
ERGP30157365	AUTOMATION OF FMA OPERATION, E-LIBRARY,ANNUAL SUBSCRIPTION,INSTALLATION AND PROCUREMENT OF STATISTICAL SOFTWARES.	ONGOING	15,000,000
ERGP30157367	ESTABLISHMENT AND STATISTICAL DATABASE TO BOOST DATA ANALYSIS, SUSTAINABLE DEVELOPMENT GOALS (SDG) AND SURVEY IN THE AVIATION SECTOR	ONGOING	20,000,000
ERGP30168762	COMPUTERIZATION OF REGISTRIES AND OTHERS	ONGOING	50,000,000
ERGP30168763	HRM MODULE-FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENT PLAN (FCSSIP)	NEW	100,000,000
ERGP30168766	PROCUREMENT OF PERIODIC LAW BOOKS	ONGOING	5,000,000
ERGP31140884	CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT.	ONGOING	373,205,175
ERGP31141274	UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA	ONGOING	20,000,000
ERGP31141475	COMPLETION OF APRON EXPANSION, PORTHARCOURT (PHASE2-2)	ONGOING	106,321,873
ERGP31141498	REPLACEMENT OF ELEVATORS AND EXCALATORS OF WINGS D & E	ONGOING	150,000,000

**0230001001 FEDERAL MINISTRY OF AVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31141527	CONSTRUCTION OF TERMINAL BUILDING AT AKURE AIRPORT	ONGOING	20,000,000
ERGP31141555	DEVELOPMENT OF CARGO TERMINAL AT 7 AIRPORTS (KATSINA JOS BENIN EKITI YOLA BIRNIN KEBBI AND ENUGU	ONGOING	500,000,000
ERGP31141587	MAINTENANCE OF CALIBRATION AIRCRAFT /EQUIPMENT	ONGOING	250,000,000
ERGP31141605	EXPANSION OF APRON AT NAIA	ONGOING	478,383,131
ERGP31141610	EXPANSION OF APRON AT LAGOS	ONGOING	261,553,268
ERGP31141630	EXPANSION OF EXISTING GAT APRON AT THE MALAM AMINU KANO INTERNATIONAL	ONGOING	559,120,234
ERGP31141671	RETENTION GENERAL FOR COMPLETED PROJECT	ONGOING	240,000,000
ERGP31141679	EXTENSION AND ASPHALT OVERLAY OF MMIA RUNWAY 18L/36R AT LAGOS AIRPORT. (COMPLETION OF OUTSTANDING TAXIWAY 'B') WITH LIGHTING	ONGOING	600,000,000
ERGP31141704	REHABILITATION OF ZURU AIRSTRIIP	ONGOING	100,000,000
ERGP31141709	REHABILITATION OF MUBI AIRSTRIIP	ONGOING	200,000,000
ERGP31141735	REFUND FOR THE CONSTRUCTION OF BAYELSA/BINNIN KEBBI STATE INT'L AIRPORT BY THE FEDERAL GOVERNMENT TO THE STATE GOVERNMENT	ONGOING	1,600,000,000
ERGP31141946	PROCUREMENT OF CORPORATE HQ BUILDING ANS STAFF ACCOMODATION FOR FMA & IT'S AGENCIES	ONGOING	2,000,000,000
ERGP31141981	REHABILITATION OF AZARE AIRSTRIIP	ONGOING	30,000,000
ERGP31141986	MAINTENANCE OF POTISKUM AIRSTRIIP	ONGOING	22,000,000
ERGP31142384	REHABILITATION OF PERIMETER FENCE AND ROAD AT LAGOS AIRPORT	ONGOING	480,000,000
ERGP31142400	CONSTRUCTION OF SECOND RUN-WAY OF NNAMIDI AZIKWE INTERNATIONAL AIRPORT ABUJA.	ONGOING	20,000,000,000
ERGP31142409	PROCUREMENT OF UTILITY VEHICLES (FOR PROJECT/BUDGET MONITORING PURPOSES), 6 COASTER VEHICLES,5 HILUX)	ONGOING	150,000,000
ERGP31142582	CONSULTANCY FOR THE DEVELOPMENT OF CARGO/AGRO ALLIED TERMINALS	ONGOING	40,000,000
ERGP31142585	CONSULTANCY FOR THE DEVELOPMENT OF AEROTROPOLIS (AIRPORT CITY)	ONGOING	50,000,000
ERGP31142586	CONSTRUCTION OF NEW TERMINAL BUILDING ENUGU	ONGOING	500,000,000
ERGP31142898	CONSTRUCTION OF WACHAKAL (NGURU) AIRSTRIIP	ONGOING	2,000,000,000
ERGP31142931	CONSULTANCY FOR THE MAINTENANCE, REPAIRS AND OVERHAUL (MRO) CENTRE	ONGOING	50,000,000
ERGP31142936	CONSULTANCY FOR THE ESTABLISHMENT OF AVIATION LEASING COMPANY (ALC)	ONGOING	30,000,000
ERGP31143911	CONSTRUCTION AND APRON EXPANSION AT KATSINA AIRPORT	ONGOING	5,100,000,000
ERGP31143912	ESTABLISHMENT OF FIRE AND TRUCK MAINTENANCE AND REFURBISHMENT CENTRE AT KATSINA	ONGOING	5,179,996,638
ERGP31144101	CONSTRUCTION OF HYDRANT AT MAKIA KANO	ONGOING	200,000,000
ERGP31144147	DEVELOPMENT OF ABEOKUTA AIRSTRIIP (ONGOING)	ONGOING	100,000,000
ERGP31144148	MAINTENANCE OF AJAOKUTA AIRSTRIIP AND OTHERS	ONGOING	100,000,000
ERGP31144149	CONSULTANCY FOR THE ESTABLISHMENT OF NATIONAL CARRIER	ONGOING	150,000,000
ERGP31144151	REHABILITATION OF IDAH AIRSTRIIP	ONGOING	10,000,000
ERGP31144153	CONSULTANCY SERVICES FOR PRELIMINARY AND FINAL DESIGN OF BAYELSA AIRPORT AND PRELIMINARY MASTER PLAN OF AIRPORTS CITY	ONGOING	50,000,000
ERGP31144154	AUTOMATION OF AVIATION PERSONNEL PERFORMANCE MANAGEMENT (FMA & AGENCY)	ONGOING	300,000,000
ERGP31144160	CONSULTANCY FOR THE CONCESSION OF THE FOUR (4) INTERNATIONAL AIRPORTS (LAGOS, ABUJA, KANO & PORT-HARCOURT)	ONGOING	100,000,000
ERGP31144162	UPGRADE AND REHABILITATION OF MAKURDI TERMINAL BUILDING	ONGOING	51,043,704
ERGP31144725	SAFETY AND SECURITY CRITICAL PROJECTS AND AIRPORT CERTIFICATION NATION WIDE/ ETC	ONGOING	3,000,000,000
ERGP31145401	IMPLEMENTATION OF APPROVED AVIATION ROAD MAP	ONGOING	50,000,000
ERGP31145413	CONSTRUCTION OF CARGO APRON AT MMA LAGOS	ONGOING	300,000,000
ERGP31145414	EXPANSION OF GAT TERMINAL AND PARK MMIA	ONGOING	1,000,000,000
ERGP31145416	REHABILITATION O F EXISTING APRON AT SAM MBAKWE AIRPORT	ONGOING	81,139,660
ERGP31145417	PURCHASE OF FIRE TRUCKS FOR AIRPORTS	ONGOING	1,000,000,000
ERGP31153836	PROCUREMENT,INSTALLATION AND MAINTENANCE OF ESCALATORS, TRAVELATORS, LIFTS ETC AT VARIOUS AIRPORTS.	ONGOING	299,195,596
ERGP31153847	PROCUREMENT AND MAINTENANCE OF 100 UNITS (100) CHECK-IN COUNTERS, WEIGHING SCALES & SPARE PARTS AT MMIA , ABUJA & OTHERS	ONGOING	188,979,634

**0230001001 FEDERAL MINISTRY OF AVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31153851	PROCUREMENT, INSTALLATION & MAINTENANCE OF WEIGHING BRIDGE FOR CARGO TERMINALS FOR MMIA, ABUJA & OTHER AIRPORTS	ONGOING	361,553,125
ERGP31153863	FIXING OF INTERNATIONAL CEILING FOR ENUGU AIRPORT	ONGOING	73,956,450
ERGP31153868	CONSTRUCTION OF NEW CLINIC FOR THE AIRPORT (STAFF & PASSENGERS) AT ENUGU	ONGOING	87,706,582
ERGP31153872	EXTENSION OF FIRE BUILDING AND CONSTRUCTION OF A BEFITTING TOLL GATE AT ENUGU AIRPORT	ONGOING	32,813,034
ERGP31153885	CAT 3 ILS & AIRFIELD LIGHTING FOR LAGOS, ABUJA, PHC, KATSINA, KANO & OTHER AIRPORTS	ONGOING	1,000,000,000
ERGP31153898	IMPROVEMENT OF RUNWAY SHOULDER FOR KANO AIRPORT	ONGOING	716,228,125
ERGP31153904	CONSTRUCTION OF CLINIC FOR THE 4 MAJOR INTERNATIONAL AIRPORT	ONGOING	300,000,000
ERGP31153906	PROCUREMENT, INSTALLATION AND MAINTENANCE OF AVIO BRIDGES	ONGOING	216,911,690
ERGP31153914	CONSTRUCTION OF SCRAP AIRCRAFT YARD IN KANO	ONGOING	34,245,915
ERGP31153920	CONSTRUCTION OF MINOR & MAJOR CAR PARK AT HAJJ AND CARGO MMIA LAGOS	ONGOING	102,783,458
ERGP31156169	BASA/MASA NAMIBIA, FRANCE, NETHERLANDS, SWITZERLAND, PORTUGAL AND OTHERS	ONGOING	32,000,000
ERGP31156172	BASA/MASA WITH UNITED KINGDOM(UK), RUSSIA, AND OTHERS	ONGOING	51,737,511
ERGP31156194	BASA/MASA WITH SENEGAL, ISRAEL, PAKISTAN, IRAN, SOUTH AFRICA, ERITREA, NAMIBIA, VENEZUELA, ETC	ONGOING	78,635,240
ERGP31156199	AIRSTRIPOKITIPUPA REHABILITATION	ONGOING	60,000,000
ERGP31157052	EXTENSION & UPGRADE OF ZARIA AIRPORT RUNWAY INCLUDING ASSOCIATED WORKS	ONGOING	1,500,000,000
ERGP31157054	CONSTRUCTION OF A NEW ADMINISTRATIVE BLOCK & EXTERNAL WORKS AT ENUGU AIRPORT	ONGOING	70,152,740
ERGP31157357	CONSTRUCTION OF AEROSPACE UNIVERSITY ABUJA	ONGOING	1,000,000,000
ERGP31158974	CONSTRUCTION OF CARGO TERMINAL AT NAIA ABUJA	ONGOING	300,000,000
ERGP31160228	MONITORING AND EVALUATION OF CAPITAL PROJECTS /BUDGET IMPLEMENTATION GENERAL BY THE MINISTRY AND OTHERS	ONGOING	190,000,000
ERGP31168374	MINNA AIRPORT, APRON, RUNWAY	ONGOING	288,810,879
ERGP31168375	YOLA AIRPORT, PERIMETER FENCING	ONGOING	50,000,000
ERGP31168376	PERIMETER FENCING AND PROPERTIES IN ILORIN AIRPORT	ONGOING	198,703,334
ERGP31168377	PROVISION OF ANNUAL AIRPORT OPERATIONS MANAGEMENT CHECK-IN SOLUTION FOR NEWLY CONSTRUCTED TERMINAL AT ABUJA, LAGOS, PHC, ENUGU & KANO AIRPORTS	ONGOING	1,000,000,000
ERGP31168771	REHABILITATION OF HADEJIA AIRSTRIPOKITIPUPA AND OTHERS	NEW	300,000,000
ERGP31168773	PROCUREMENT OF PROJECTORS, FLAG GEN SERV AND OTHERS	ONGOING	93,587,914
ERGP31169113	REHABILITATION OF BIDA AIRSTRIPOKITIPUPA AND OTHERS	ONGOING	200,000,000
ERGP31169115	REHABILITATION OF IRRUA-EDO-AIRSTRIPOKITIPUPA	NEW	50,000,000
ERGP31169178	AIR TRAFFIC CONTROL OFFICERS/METEOROLOGIST AND AERODROME	ONGOING	50,000,000
ERGP31171692	REHABILITATION OF KONTAGORA AIRSTRIPOKITIPUPA AND OTHERS	ONGOING	300,000,000
ERGP31179827	CONSTRUCTION OF WACHAKAL AIRSTRIPOKITIPUPA IN YOBE STATE	NEW	2,000,000,000

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,048,008,036
21	PERSONNEL COST	4,399,020,608
2101	SALARY	3,825,235,311
210101	SALARIES AND WAGES	3,825,235,311
21010101	SALARY	3,825,235,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	573,785,297
210202	SOCIAL CONTRIBUTIONS	573,785,297
21020201	NHIS	191,261,766
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	382,523,531
22	OTHER RECURRENT COSTS	159,400,002
2202	OVERHEAD COST	159,400,002
220201	TRAVEL & TRANSPORT - GENERAL	37,747,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,326,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,421,209
220203	MATERIALS & SUPPLIES - GENERAL	14,297,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,217,650
22020303	NEWSPAPERS	1,039,732
22020304	MAGAZINES & PERIODICALS	1,039,732
220204	MAINTENANCE SERVICES - GENERAL	32,018,151
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,108,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,422,063
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,180,825
22020406	OTHER MAINTENANCE SERVICES	8,306,438
220205	TRAINING - GENERAL	22,300,000
22020501	LOCAL TRAINING	22,300,000
220206	OTHER SERVICES - GENERAL	16,435,299
22020601	SECURITY CHARGES	16,435,299
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,108,823
22020701	FINANCIAL CONSULTING	5,108,823
220208	FUEL & LUBRICANTS - GENERAL	5,108,825
22020803	PLANT / GENERATOR FUEL COST	5,108,825
220210	MISCELLANEOUS	26,384,107
22021002	HONORARIUM & SITTING ALLOWANCE	2,965,296
22021007	WELFARE PACKAGES	2,072,330
22021009	SPORTING ACTIVITIES	3,287,060
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,554,413
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,843,530
22021013	PROMOTION (SERVICE WIDE)	3,226,178
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,435,300
23	CAPITAL EXPENDITURE	1,489,587,426
2301	FIXED ASSETS PURCHASED	761,587,426

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	761,587,426
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	108,934,984
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	652,652,442
2302	CONSTRUCTION / PROVISION	498,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	498,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	470,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	28,000,000
2305	OTHER CAPITAL PROJECTS	230,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	230,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	130,000,000
	TOTAL PERSONNEL	4,399,020,608
	TOTAL OVERHEAD	159,400,002
	TOTAL RECURRENT	4,558,420,610
	TOTAL CAPITAL	1,489,587,426
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,048,008,036
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	2,842,496,835

0230002001 NIGERIAN METEOROLOGICAL AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1170712	ESTABLISHMENT OF EXPERIMENTAL PLOTS AND CLIMATE-SMART ADOPTED VILLAGE CLIMATE SERVICES COMPONENT	NEW	28,000,000
ERGP27103604	COMPLETION OF CONSTRUCTION OF NIMET ZONAL OFFICE AT BAUCHI AND OTHER SYNOPTIC STATIONS	NEW	120,000,000
ERGP29103698	DATA RESCUE/ARCHIVING	NEW	50,000,000
ERGP29106020	DESIGN AND INSTALLATION OF IT SOLUTION FOR AUTOMATION OF OFFICE OPERATION	NEW	80,000,000
ERGP30103690	CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES	NEW	100,000,000
ERGP31103649	CONTINUATION OF UPGRADE OF SATELLITE WEATHER DATA ACQUISITION SYSTEM (RETIM, MSG AND SADIS)	NEW	180,000,000
ERGP31103660	PROCUREMENT AND INSTALLATION OF 5 NOS OFF-GRID SOLAR POWERED MARINE AUTOMATIC WEATHER OBSERVING AND EARLY WARNING SYSTEMS FOR NIMET	NEW	30,000,000
ERGP31103681	UPGRADE OF AIR QUALITY AND OZONE MONITORING SYSTEMS INSTALLATION OF OFF-GRID SOLAR POWERED EQUIPMENT	NEW	60,000,000
ERGP31103703	PROCUREMENT AND INSTALLATION OF BRAND OF MARINE FORECAST RECEIVING EQUIPMENT	NEW	108,934,984
ERGP31122497	MAINTENANCE OF MANUAL AND AUTOMATIC WEATHER OBSERVATION EQUIPMENT IN METEOROLOGICAL STATIONS NATIONWIDE	NEW	268,652,442
ERGP31140213	FUNDING OF WMO REGIONAL OFFICE ACTIVITIES FOR WEST AFRICA REGION ABUJA	NEW	200,000,000
ERGP31170703	PROCUREMENT AND INSTALLATION OF STAND-ALONE STATE-OF-THE-ART VISIBILITY (RVR) EQUIPMENT	NEW	114,000,000
ERGP31170706	CONTINUATION OF REMODELLING AND EQUIPING OF NIMET INSTRUMENT CALIBRATION LABORATORY AT ABUJA.	NEW	150,000,000

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,756,634,500
21	PERSONNEL COST	1,958,392,370
2101	SALARY	1,529,882,333
210101	SALARIES AND WAGES	1,529,882,333
21010101	SALARY	1,529,882,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	428,510,037
210201	ALLOWANCES	200,688,746
21020101	NON REGULAR ALLOWANCES	200,688,746
210202	SOCIAL CONTRIBUTIONS	227,821,291
21020201	NHIS	75,940,430
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151,880,861
22	OTHER RECURRENT COSTS	243,400,000
2202	OVERHEAD COST	243,400,000
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	76,200,000
22020201	ELECTRICITY CHARGES	72,400,000
22020205	WATER RATES	3,800,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	48,487,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,487,200
22020407	MAINTENANCE OF AIRCRAFTS	45,000,000
220205	TRAINING - GENERAL	30,000,000
22020501	LOCAL TRAINING	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,712,800
22020701	FINANCIAL CONSULTING	6,712,800
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020804	AIRCRAFT FUEL COST	4,000,000
220210	MISCELLANEOUS	13,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
23	CAPITAL EXPENDITURE	2,554,842,130
2301	FIXED ASSETS PURCHASED	1,832,346,053
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,832,346,053
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,832,346,053
2302	CONSTRUCTION / PROVISION	717,496,077
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	717,496,077
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	717,496,077
2305	OTHER CAPITAL PROJECTS	5,000,000

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	1,958,392,370
	TOTAL OVERHEAD	243,400,000
	TOTAL RECURRENT	2,201,792,370
	TOTAL CAPITAL	2,554,842,130
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,756,634,500
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,756,634,500

0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149742	CONSTRUCTION OF FLYING SCHOOL FIRST FLOOR	ONGOING	33,976,952
ERGP23149748	CONSTRUCTION OF 250 CAPACITY CAFETERIA	ONGOING	8,207,232
ERGP23149780	CONSTRUCTION OF UNDERGROUND AND OVERHEAD WATER STORAGE TANK/REPIPING OF COLLEGE WATER NETWORK	ONGOING	5,650,393
ERGP23149781	MONITORING AND EVALUATION	ONGOING	5,000,000
ERGP23149841	EXPANSION AND EQUIPPING OF AEROMEDICAL CENTER	ONGOING	40,000,000
ERGP23149845	CONSULTANCY FOR REHABILITATION /MAINTENANCE OF RUNWAY AND TAXI WAY	ONGOING	20,000,000
ERGP23149858	REHABILITATION OF THIRD HANGAR	ONGOING	31,054,227
ERGP23149896	CONSULTANCY SERVICES FOR SUPERVISION OF REHABILITATION OF THIRD AIRCRAFT MAINTENANCE HANGAR	ONGOING	8,000,000
ERGP23149913	PURCHASE OF COMPUTERS AND ICT EQUIPMENT	ONGOING	40,000,000
ERGP23149952	EXTENSION OF WIRELESS HOTSPOT TO SITE I & II THROUGH FIBRE OPTIC AND ITS SUBSCRIPTIONS	ONGOING	50,000,000
ERGP23149970	ND & HND ACCREDITATION EQUIPMENT (PURCHASE AND INSTALLATION OF ELECTRICAL & MECHANICAL LABORATORY EQUIPMENT FOR AME SCHOOL)	ONGOING	3,871,386
ERGP23149990	SUPPLY AND INSTALLATION OF MECHANICAL WORKSHOP EQUIPMENT FOR AME SCH.	ONGOING	4,976,795
ERGP23149997	UPGRADE OF 33/11 KVA SUBSTATION	ONGOING	46,266,215
ERGP23150015	RENOVATION OF STUDENT HOSTELS	ONGOING	300,000,000
ERGP23150022	CONSULTANCY SERVICES FOR THE SUPERVISION OF RENOVATION OF STUDENT HOSTELS	ONGOING	20,404,660
ERGP23150027	RENOVATION OF SCHOOL BUILDINGS IN SITE I AND II	ONGOING	25,000,000
ERGP23150034	CONSULTANCY SERVICES FOR DESIGN AND SUPERVISION OF CONSTRUCTION OF 100 SINGLE ROOMS (MALE) AND 150 SINGLE (FEMALE) CAPACITY STUDENT HOSTEL.	ONGOING	30,000,000
ERGP23150039	AUTOMATION OF ALL SCHOOLS /SERVICE DEPARTMENTS	ONGOING	20,000,000
ERGP23150041	INSTALLATION OF RUNWAY LIGHTING FOR TAKING OFF AND LANDING	ONGOING	20,000,000
ERGP23150042	AUTOMATION OF AREA AIRWAYS SIMULATOR	ONGOING	39,815,554
ERGP23150056	PROCUREMENT OF NON -DESTRUCTIVE TESTING(NDT) EQUIPMENT/ MATERIALS FOR AME SCHOOL	ONGOING	50,000,000
ERGP23172065	PROVISION OF WATER TREATMENT PLANT	ONGOING	2,485,028
ERGP31149776	SUPPLY & INSTALLATION OF NAV AIDS CVOR/ DME FOR MAINTENANCE TRAINNING	ONGOING	28,848,750
ERGP31150305	TRIGG ADS- B, TRANSPONDER & RECEIVER AND MLAT (MULTILATERATION) SYSTEM	ONGOING	3,626,272
ERGP31172001	SUPPLY & INSTALLATION OF BOEING 737 SIMULATOR FOR NCAT ZARIA	ONGOING	452,100,000
ERGP31172014	REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)	ONGOING	200,000,000
ERGP31172020	SUPPLY & INSTALLATION OF DVOR/DME AND ILS FOR FLIGHT TRAINING 2014	ONGOING	49,901,250
ERGP31172034	AIRCRAFT SPARE PARTS AND RETROFIT/REHABILITATION OF DIAMOND DA40D TO DIAMOND DA40NG	ONGOING	200,000,000

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31172079	HARD AND SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	ONGOING	15,000,000
ERGP31172100	ICAO REGIONAL TRAINING CENTER OF EXCELLENCE (RTCE) CERTIFICATION	ONGOING	100,000,000
ERGP31172120	SIMULATOR SPARE PARTS AND UPGRADING OF ALSIM ALX SIMULATOR	ONGOING	80,000,000
ERGP31172134	PROCUREMENT OF JET A1 AVIATION FUEL AND DISPENSER	ONGOING	30,000,000
ERGP31172139	PURCHASE OF AVIATION GASOLINE (AVGAS)	ONGOING	89,000,000
ERGP31172146	INSURANCE OF THE COLLEGE ASSETS	ONGOING	450,000,000
ERGP31172155	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	50,000,000

**0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,750,563,897
23	CAPITAL EXPENDITURE	5,750,563,897
2303	REHABILITATION / REPAIRS	5,750,563,897
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,750,563,897
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	5,750,563,897
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	5,750,563,897
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,750,563,897
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,750,563,897

0230004001 NIGERIA AIRSPACE MANAGEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31149445	UPGRADE OF TRACON SYSTEM IDU 5000 TO IDU 7000, UPGRADE OF EUROCAT C SOFTWARE, AUTOMATIC BILLING MANAGEMENT SYSTEM (A-BMS FOR LAGOS AND KANO AND NEW VCCS IN LAGOS) INCLUDING INTERGRATION TO THIRD PARTY SYSTEM	ONGOING	1,033,091,529
ERGP31149449	PROCUREMENT OF CNS COOLING SYSTEMS	ONGOING	200,415,071
ERGP31169342	PROCUREMENT, INSTALLATION AND COMMISSIONING OF COMMUNICATION EQUIPMENT AND ATC CONSOLE AT THE CONTROL TOWERS OF KATSINA AND ZARIA AIRPORTS.	ONGOING	20,000,000
ERGP31169346	PROCUREMENT OF TWO (2) MOBILE CONTROL TOWER COMPRISING OF TRUCK WITH HYDRAULIC LIFT SYSTEMS, GENERATING SET AND ATC CONSOLES FITTED WITH COMMUNICATION AND INFORMATION SYSTEM	ONGOING	162,788,109
ERGP31169351	PROCUREMENT AND INSTALLATION OF 5 ILS/ DME, 5 DVOR/ DME FOR FIVE (5) AIRPORTS	ONGOING	600,000,000
ERGP31169354	PROCUREMENT AND INSTALLATIONS OF SOLAR ENERGY AND DC POWER SYSTEM	ONGOING	100,000,000
ERGP31169362	UPGRADE OF 13 AIRPORTS TOWER VCCS RADIOS	ONGOING	950,000,000
ERGP31169367	UPGRADE AND EXPANSION OF AIS AUTOMATION INCLUDING CUSTOM DUTIES AND SHIPMENT	ONGOING	150,000,000
ERGP31169371	INSTALLATION AND COMMISSIONING OF SPECIAL PREFABRICATED JOINT BRIEFING OFFICE INCLUDING CUSTOM DUTIES AND SHIPMENT	ONGOING	200,360,717
ERGP31169374	CONTROLLER-PILOT DATA LINK COMMUNICATION (CPDLC)	ONGOING	428,852,081
ERGP31169376	3D-SIMULATOR FOR ATC TRAINING LAGOS	ONGOING	25,000,000
ERGP31169382	INSURANCE OF CRITICAL SAFETY COMMUNICATION, NAVIGATION AND SURVEILLANCE (CNS) EQUIPMENT	ONGOING	300,000,000
ERGP31169387	PERIMETER FENCING AND CONSTRUCTION OF NAMA CORPORATE HEADQUARTERS IN ABUJA	ONGOING	525,056,390
ERGP31169393	PROCUREMENT, INSTALLATION AND COMMISSIONING OF VARIABLE CHANNELS GUARDREC ATC VOICE AND DATA RECORDERS FOR TEN (10) AIRPORTS	ONGOING	650,000,000
ERGP31169396	UPGRADE AND EXPANSION OF SAFE TOWER SYSTEM	ONGOING	405,000,000

**0230006001 ACCIDENT AND INVESTIGATION BUREAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	984,581,503
22	OTHER RECURRENT COSTS	159,400,003
2202	OVERHEAD COST	159,400,003
220201	TRAVEL & TRANSPORT - GENERAL	66,963,295
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,263,295
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,700,000
220202	UTILITIES - GENERAL	11,834,328
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	4,041,756
22020203	INTERNET ACCESS CHARGES	5,604,564
22020205	WATER RATES	388,008
220203	MATERIALS & SUPPLIES - GENERAL	12,299,548
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,901,136
22020302	BOOKS	485,820
22020303	NEWSPAPERS	2,582,640
22020304	MAGAZINES & PERIODICALS	1,123,488
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,101,712
22020309	UNIFORMS & OTHER CLOTHING	1,104,752
220204	MAINTENANCE SERVICES - GENERAL	10,789,274
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,880,880
22020402	MAINTENANCE OF OFFICE FURNITURE	1,077,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,077,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,577,744
22020406	OTHER MAINTENANCE SERVICES	2,175,000
220205	TRAINING - GENERAL	14,082,380
22020501	LOCAL TRAINING	14,082,380
220206	OTHER SERVICES - GENERAL	5,243,424
22020601	SECURITY CHARGES	2,483,424
22020606	CLEANING AND FUMIGATION SERVICES	2,760,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,193,640
22020703	LEGAL SERVICES	1,193,640
220208	FUEL & LUBRICANTS - GENERAL	5,467,968
22020801	MOTOR VEHICLE FUEL COST	4,363,200
22020803	PLANT / GENERATOR FUEL COST	1,104,768
220209	FINANCIAL CHARGES - GENERAL	6,547,641
22020901	BANK CHARGES (OTHER THAN INTEREST)	485,016
22020902	INSURANCE PREMIUM	6,062,625
220210	MISCELLANEOUS	24,978,505
22021001	REFRESHMENT & MEALS	1,144,800
22021003	PUBLICITY & ADVERTISEMENTS	4,850,080
22021004	MEDICAL EXPENSES	5,846,400

**0230006001 ACCIDENT AND INVESTIGATION BUREAU**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,122,624
22021007	WELFARE PACKAGES	6,993,865
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,146,616
22021009	SPORTING ACTIVITIES	2,874,120
23	CAPITAL EXPENDITURE	825,181,500
2301	FIXED ASSETS PURCHASED	186,731,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	186,731,300
23010107	PURCHASE OF TRUCKS	75,000,000
23010119	PURCHASE OF POWER GENERATING SET	111,731,300
2302	CONSTRUCTION / PROVISION	302,950,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	302,950,200
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	302,950,200
2303	REHABILITATION / REPAIRS	195,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	195,000,000
2305	OTHER CAPITAL PROJECTS	140,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	140,500,000
23050101	RESEARCH AND DEVELOPMENT	140,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	159,400,003
	TOTAL RECURRENT	159,400,003
	TOTAL CAPITAL	825,181,500
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	984,581,503
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-984,581,503

0230006001 ACCIDENT AND INVESTIGATION BUREAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31144036	CONSTRUCTION AND EQUIPING OF ACCIDENT INVESTIGATION MOBILE SITE OFFICES	ONGOING	70,000,000
ERGP31144037	CONSTRUCTION AND EQUIPING OF AIB TRAINING SCHOOL IN ABUJA	ONGOING	232,950,200
ERGP31155748	CONSTRUCTION AND EQUIPPING OF MATERIAL SCIENCE LABORATORY AT ABUJA	ONGOING	140,500,000
ERGP31155749	SUPPLY AND INSTALLATION OF 1 CUSTOMIZED LOW BED TRAILER/TRUCK	ONGOING	75,000,000
ERGP31155750	INFRASTRUCTURAL WORKS AT AIB ABUJA COMPLEX	ONGOING	195,000,000
ERGP31170272	PROCUREMENT AND INSTALLATION OF SUB-STATION /POWER GENERATING PLANTS FOR AIB HQ/TRAINING SCHOOL AT ABUJA	NEW	111,731,300



FEDERAL MINISTRY OF POWER

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF POWER -HQTRS	984,248,337	249,508,198	74,227,307,847	0	0	75,461,064,382
2	0231003001	NATIONAL RURAL ELECTRIFICATION	1,092,579,649	192,027,162	114,644,308,903	0	0	115,928,915,714
3	0231005001	NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS	1,760,824,034	482,741,935	441,096,414	0	0	2,684,662,383
4	0231010001	NATIONAL POWER TRAINING INSTITUTE	850,425,509	183,100,000	588,128,552	0	0	1,621,654,061
5	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	209,702,119	257,000,000	914,866,637	0	0	1,381,568,756
6	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	104,179,135,492	0	0	104,179,135,492
			4,897,779,648	1,364,377,295	294,994,843,845	0	0	301,257,000,788

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	75,461,064,382
21	PERSONNEL COST	984,248,337
2101	SALARY	855,868,119
210101	SALARIES AND WAGES	855,868,119
21010101	SALARY	855,868,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,380,218
210202	SOCIAL CONTRIBUTIONS	128,380,218
21020201	NHIS	42,793,406
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,586,812
22	OTHER RECURRENT COSTS	249,508,198
2202	OVERHEAD COST	249,508,198
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	2,700,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	20,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	800,000
22020304	MAGAZINES & PERIODICALS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,350,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	38,000,000
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	18,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,500,000
22020701	FINANCIAL CONSULTING	8,000,000

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,500,000
22020708	MEDICAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,300,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000
220209	FINANCIAL CHARGES - GENERAL	700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	700,000
220210	MISCELLANEOUS	109,408,198
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	1,700,000
22021007	WELFARE PACKAGES	61,208,198
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	8,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,000,000
22021016	SERVICOM	2,000,000
22021018	GENDER	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	6,000,000
23	CAPITAL EXPENDITURE	74,227,307,847
2302	CONSTRUCTION / PROVISION	74,227,307,847
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	74,227,307,847
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	74,227,307,847
	TOTAL PERSONNEL	984,248,337
	TOTAL OVERHEAD	249,508,198
	TOTAL RECURRENT	1,233,756,535
	TOTAL CAPITAL	74,227,307,847
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	75,461,064,382
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-75,424,931,476

0231001001 FEDERAL MINISTRY OF POWER -HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175477	CONSTRUCTION OF 215MW LPFO/GAS FIRED KADUNA POWER PLANT)	ONGOING	430,000,000
ERGP10175479	DISTRIBUTION EXPANSION PROGRAMME PROJECTS TO UTILISE THE STRANDED POWER FROM THE GRID.	ONGOING	800,000,000
ERGP10175482	CONSTRUCTION AND INSTALLATION OF 2X7.5MVA 33/11 KV INJECTION SUBSTATION AT FUBRE INCLUDING 11KV LINE EFFURUN	ONGOING	200,000,000
ERGP10175533	CONSTRUCTION OF DEDICATED 300KM 33KV LINE FROM UGHELLI TRANSMISSION SUBSTATION TO FEDERAL UNIVERSITY OF PETROLEUM RESOURCES EFFURU DELTA STATE INCLUDING INSTALLATION OF 6 NOS 500KVA TRANSFORMER	ONGOING	200,000,000

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175534	CONSTRUCTION OF 33KV LINE FROM SUNTAI TO BALI L.G.A. AND BALI TO SARTI GASHAKA L.G.A IN TARABA	ONGOING	200,000,000
ERGP10175535	CONSTRUCTION OF 33KV DISTRIBUTION LINE IN ZUMO, MAYINMI AND 3NOS 500KVA/ 33KV/ 0.400KVJIMETHA DISTRIBUTION TRANSFORMERS IN YOLA SOUTH LGA, ADAMAWA STATE	ONGOING	100,000,000
ERGP10175536	CONSTRUCTION AND INSTALLATION OF 3NOS 500KVA TRANSFORMERS SUBSTATION IN EGBADO NORTH IMEKO AFON, OGUN STATE	ONGOING	30,000,000
ERGP10175537	ELECTRIFICATION OF 8KM 33KV FROM TSEHE TO ATOGBENDA II KATSINA ALA LGA, BENUE STATE	ONGOING	30,000,000
ERGP10175538	COMPLETION OF ABANDONED 300KVA 33/0.415KV TRANSFORMER SUBSTATION AT CHIGBA TOWN AND 33/0.415KV TRANSFORMERS AT AHOBEIKYOGEN IN KWANDE LGA, BENUE STATE	ONGOING	25,000,000
ERGP10175539	EXTENSION OF ELECTRICITY FROM GUNGUL TO AGUNE TSESHEN IN KONSHISHA LGA, BENUE STATE	ONGOING	30,000,000
ERGP10175540	CONSTRUCTION OF 8KM LINE AND UPGRADEING OF 2.5MVA TO 7.5MVA SUBSTATION INCLUDING CONSTRUCTION OF 5KM 11KV LINE AND SUPPLY AND INSTALLATION OF 13 NOS 500KVA TRANSFORMER IN ILE-OLUJI, BAMIKEMO, ODIGBO TOWN, AJUE TOWN, SHOWBOY TOWN AND UGBONLA IN ILE OLUJI, ODIGBO AND ILAJE LOCAL GOVERNMENT AREAS. ONDO STATE	ONGOING	100,000,000
ERGP10175541	CONSTRUCTION OF 22KM 33KV LINE FROM IYALMO TO AGENEBODE AND UPGRADING OF 1X7.5MVA TO 2X7.5MVA INJECTION SUBSTATION AT AGNEBODE, SUPPLY AND INSTALLATION OF 3NOS 500KVA TRANSFORMERS. EDO STATE	ONGOING	100,000,000
ERGP10175542	CONSTRUCTION AND INSTALLATION OF 2NOS 300KVA TRANSFORMERS SUBSTATION IN OBUDU CATTLE RANCH	ONGOING	15,000,000
ERGP10175543	CONSTRUCTION OF 5MVA INJECTION SUBSTATION WITH SUPPLY AND INSTALLATION OF 12 NOS 500KVA TRANSFORMERS IN ENUGU METROPOLIS	ONGOING	30,000,000
ERGP10175544	CONSTRUCTION AND INSTALLATION OF 7.5MVA INJECTION SUBSTATION WITH 2 FEEDER OF 8KM 11KV LINE AT KWANG RAYFIELD, JOS	ONGOING	50,000,000
ERGP10175545	CONSTRUCTION OF 2X15MVA INJECTION SUBSTATION AT SILUKO IN BENIN CITY EDO STATE INCLUDING INSTALLATION OF OF 5NOS 500KVA TRANSFORMERS	ONGOING	115,000,000
ERGP10175546	CONSTRUCTION AND INSTALLATION OF 5 NOS 500KVA DISTRIBUTION TRANSFORMERS SUBSTATION IN AWKUZU IN OYI LGA OF ANAMBRA STATE	ONGOING	20,000,000
ERGP10175547	CONSTRUCTION AND INSTALLATION OF 5 NOS 500KVA TRANSFORMERS SUBSTATION IN ALOR ABATETE AND EZIOWELLE IN IDEMILI SOUTH LGA OF ANAMBRA STATE	ONGOING	20,000,000
ERGP10175549	REHABILITATION OF SEVEN (7) NUMBER DISTRIBUTION SUBSTATIONS AND STRENGTHENING OF THE WEAK LINES WITHIN OGUGU TOWN, KOGI STATE.	ONGOING	10,000,000
ERGP10175550	CONSTRUCTION OF 16KM 33KV LINE TO CONNECT IKEJE-IGA JUNCTION AND REHABILITATION OF THE EXISTING 33KV LINE FROM IKEJE-IGA TO OGUGU, TO POWER OGUGU TOWN AND ITS ENVIRONS, KOGI STATE	ONGOING	10,000,000
ERGP10175552	CONSTRUCTION AND INSTALLATION OF 3 NOS 300KVA TRANSFORMERS SUBSTATION IN WANAKOM UKELE IN YALA LGA, CROSS RIVERS	ONGOING	12,000,000
ERGP10175554	SUPPLY AND INSTALLATION OF 7 NOS 500KVA TRANSFORMERS AT ISE-OLUWA, OJA-OBA/ PALACE COMMUNITY, AYGUNLE IN IDO-EKITI, ARA AND PALACE/MARKET COMMUNITY IN IJERO EKITI IN EKITI STATE	ONGOING	15,000,000
ERGP10175556	REHABILITATION OF 33KV LINE AND SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AT AJEGBE COMMUNITY IN OHIMINI LGA, BENUE STATE	ONGOING	17,000,000
ERGP10175558	CONSTRUCTION AND INSTALLATION OF 6 NOS 500KVA DISTRIBUTION TRANSFORMERS IN UKPA, ENOHIA NKALU, UNWANA ABAOMEKE COMMUNITIES IN AFIKPO, EBONYI STATE	ONGOING	30,000,000
ERGP10175560	CONSULTANCY SERVICES FOR THE DISTRIBUTION EXPANSION PROGRAMME PROJECTS	ONGOING	10,000,000
ERGP10175562	CONSTRUCTION OF A 25KM 33KV DISTRIBUTION LINE FROM OKIGWE TRANSMISSION STATION TO UTURU INDUSTRIAL CITY WITH SUPPLY AND INSTALLATION OF 1X7.5MVA INJECTION SUBSTATION AND 3X500KVA TRANSFORMERS AT THE INDUSTRIAL CITY, UTURU	ONGOING	16,000,000
ERGP10175564	SUPPLY AND CONSTRUCTION OF 2X30MVA, 132/33KV SUBSTATION AT IBIONO IBOM, AKWA IBOM STATE. (II) CONSULTANCY SERVICES FOR THE PROJECT MANAGEMENT AND SUPERVISION OF 2X30MVA SUBSTATION AT IN IBIONO IBOM)	ONGOING	760,000,000
ERGP10175567	SUPPLY AND CONSTRUCTION OF 2 X 30MVA/132/33KV SUBSTATION A GWARAM. JIGAWA STATE. II) CONSULTANCY SERVICES FOR THE PROJECT MANAGEMENT AND SUPERVISION OF 2X30MVA SUBSTATION AT GWARAM IN JIGAWA STATE	ONGOING	100,000,000
ERGP10175571	GRANT AID COUNTERPART FUNDING FOR DONOR ASSISTED PROJECTS.	ONGOING	80,000,000
ERGP10175573	COUNTERPART FUNDING OF EARMARKED TRANSMISSION LINES AND SUBSTATIONS PROJECTS UNDER DONOR AGENCIES (WORLD BANK,AFDB,AFD,JICA AND ISDB)	ONGOING	370,000,000
ERGP10175574	SUPPLY AND CONSTRUCTION OF 2X60MVA,132/33KV SUBSTATION AT ZING, TARABA STATE	ONGOING	100,000,000
ERGP10175576	SUPPLY AND CONSTRUCTION OF 2X60MVA,132/33KV SUBSTATION AT GAIDAM, YOBE STATE	ONGOING	150,000,000
ERGP10175581	ADVISORY/CONSULTANCY SERVICES FOR MANBILLA ELECTRIC HYDROPOWER PROJECT (MHEPP)	ONGOING	150,000,000
ERGP10175584	CONSULTANCY SERVICES (WAYLEAVE CONSULTANT) FOR ENUMERATION AND VALUATION OF COMMUNITIES AND PERSONS TO BE AFFECTED BY 3050MW MAMBILLA HYDROPOWER PROJECT	ONGOING	250,000,000
ERGP10175586	CONSULTANCY SERVICES FOR LAND SURVEYORS OF THE AREA AFFECTED BY THE 3050MW MAMBILLA HYDROELECTRIC POWER PROJECT	ONGOING	50,000,000
ERGP10175588	ADVISORY/CONSULTANCY AND BACKSTOPPING FOR MAMBILLA ELECTRIC POWER PROJECT	ONGOING	200,000,000
ERGP10175595	CONCESSION OF 40MW KASHIMBILLA HYDROPOWER PLANT	ONGOING	20,000,000
ERGP10175598	COUNTERPART FUNDING FOR THE 24/7, 3D YABO-SHAGARI FEEDER REHABILITATION PILOT PROJECT TO BE REPLICATED NATIONWIDE	ONGOING	516,800,000
ERGP10175600	COMPLETION OF CRITICAL SOLAR POWER ASSETS PROTECTION AND SURVEILLANCE SYSTEMS PROJECT	ONGOING	500,000,000

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175607	SOLAR MINI GRID FOR SELECTED FGN BUILDINGS STARTING WITH THE MINISTRY OF POWER	ONGOING	668,906,174
ERGP10175635	COMPLETION OF RENEWABLE ENERGY MICRO-UTILITY (REMU) SOLAR POWERED MINI-GRID	ONGOING	600,000,000
ERGP10175639	COMPLETION OF ON-GOING CONSTRUCTION OF ITC/TDN NATIONWIDE	ONGOING	150,250,000
ERGP10175640	PROJECT COUNTERPART EXPENSES FOR DONOR ASSISTED PROJECTS (JICA/GIZ)	ONGOING	350,000,000
ERGP10175643	CONSTRUCTION OF 50 MW GRID CONNECTED/UTILITY SCALE SOLAR PV PROJECT AT GWIWA, JIGAWA STATE (JIGAWA ENERGY CITY)	ONGOING	150,000,000
ERGP10175648	CONSTRUCTION OF 70MW HYDROPOWER PLANT IN SARDAUNA LOCAL GOVERNMENT AREA IN TARABA STATE AND 70KM 132KV DOUBLE CIRCUIT EVACUATION FACILITIES TO THE NATIONAL GRID.	ONGOING	152,473,853
ERGP10175654	HYBRIDIZATION OF THE 10 MWP KATSINA WINDFARM WITH ADDITIONAL 10 MWP SOLAR PHOTOVOLTAIC (PV) AT LAMBA à RIMI LOCAL GOVERNMENT AREA KATSINA STATE.	ONGOING	50,125,257
ERGP10175675	PROCUREMENT AND INSTALLATION OF SOLAR MINI-GRIDS AND SOLAR STREET LIGHT IN VARIOUS LOCATIONS IN EBOYIN STATE (UGWU EGU ELU COMMUNITY, AFIKPO, AFIKPO NORTH LGA, 60 KW MINIGRID IN UMUEZEOKA COMMUNITY EZZA NORTH LGA OTHER COMMUNITIES IN IKWO AND ABAKALEKE LGA AND EKWETWE OGBUINYAGU IN EZZA NORTH LGA OTHER COMMUNITIES IN ISHIEKU, AFIKPO NORTH) CROSS RIVER STATE (UKPRINYI VILLAGE UTUGWANG IN OBUDU LGA, OBUDU CATTLE RANCH, UKPE VILLAGE OBUDU AND MGBE TABE COMMUNITY ETUNG LGA), ENUGU STATE (IMEAMA/UBUBA ROAD UMUAGA OBODOEZE COMMUNITY UDI LGA, UMUEZECHIMA COMMUNITY UDI AND AMAUBA AMEKE COMMUNITIES IN UBOJI NGWO) EDO STATE (UBIERUNU, UROMI, ESAN NORTH EAST LGA AND EBHOAKHUALA COMMUNITY, EKPOMA, ESAN WEST LGA) ANAMBRA STATE (AKU EZINIFITE COMMUNITY, AGUATA LGA), JOS CENTRAL ZONE BOKOS AND IMO STATE (UMULEWE AUTONOMUS COMMUNITY, IDE-ATO SOUTH LGA) EKITI STATE (OKE-ADURA STREET, ARA-EKITI, IJERO LGA, ILORO-EKITI, IJERO LGA, AJILOSUN AREA, IKERE-ROAD ADO-EKITI)	ONGOING	468,782,563
ERGP10175682	10MW KATSINA WIND FARM (O&M)	ONGOING	650,000,000
ERGP10175687	CONSULTANCY SERVICES FOR 700MW ZUNGERU HYDROPOWER PROJECT, SURVEY AND LAND DEMARCATION	ONGOING	900,000,000
ERGP10175691	PROVISION OF BASIC AMENITIES FOR PROJECT AFFECTED COMMUNITIES AT 38 RESETTLEMENT SITES (SCHOOLS, SOLAR BOLE HOLES, LATERARITE ROADS AND HEALTH CRAE CENTRES), SURVEY AND LAND DEMARCATION	ONGOING	1,000,000,000
ERGP10175693	OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE PROJECT AFFECTED COMMUNITIES/PERSONS, SURVEY AND LAND DEMARCATION	ONGOING	350,000,000
ERGP10175697	LEGACY DEBTS OWED TO LOCAL CONTRACTORS	ONGOING	300,000,000
ERGP10175716	UPGRADING OF ACCOUNTING SYSTEM FACILITIES (IPSAS)	ONGOING	40,000,000
ERGP10175724	POWER SECTOR REFORM COORDINATION ACTIVITIES.	ONGOING	40,000,000
ERGP10175731	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) IN POWER SECTOR	ONGOING	170,000,000
ERGP10175736	DESIGN AND TECHNICAL MANAGEMENT OF CONTRACT PERFORMANCE AND COMPLIANCE MONITORING	ONGOING	45,000,000
ERGP10175750	SPECIALISED ASSESSMENT AND EVALUATION OF CAPITAL PROJECTS AND IMPLEMENTATION.	ONGOING	150,000,000
ERGP10175762	PROFESSIONAL AND TECHNICAL SURVEY DATA/MAPPING INFORMATION AND GIS APPLICATION SUPPORT TO POWER SECTOR	ONGOING	5,000,000
ERGP10175771	REVIEW OF GENERAL SPECIFICATION FOR ANTI-CORRUPTION AND OTHER ANTI-GRAFT AGENCY	ONGOING	5,000,000
ERGP10175774	UPGRADING OF FILING RECORD AND RECORD MANAGEMENT IN THE POWER SECTOR	ONGOING	50,000,000
ERGP10175785	FACILITY MANAGEMENT AND DEVELOPMENT OF THE MINISTRY&s HEADQUARTER	ONGOING	120,000,000
ERGP10175788	PROGRAMME FOR PROMOTING INVESTMENT AND DEVELOPMENT OF THE POWER SECTOR	ONGOING	26,000,000
ERGP10175794	INTERNATIONAL/LOCAL INVESTMENT FORUM, CONFERENCE AND EXPO (POWER)	ONGOING	24,000,000
ERGP10175797	COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS AND PPP PROJECTS	ONGOING	25,000,000
ERGP10175807	PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT AT UMUCHIAKUMA-IHECHIOWA, AROCHUKWU LGA ABIA STATE	ONGOING	50,000,000
ERGP10175810	CONSTRUCTION OF 2X60MVA, 132/33KV SUB STATION DAN-GWAURO, ZARIA ROAD KANO	ONGOING	200,000,000
ERGP10175813	CONSTRUCTION OF 2X60MVA, 132/33KV SUB STATION BELA ROAD KANO	ONGOING	100,000,000
ERGP10175816	CONSTRUCTION OF 2X60MVA, 132/33KV SUB STATION GARO, KABO L.G.A KANO	ONGOING	200,000,000
ERGP10175822	ESTABLISHMENT OF INTEGRATED INDIGENOUS CLIMATE SMART WASTE TO ENERGY BIOGAS PLANT FOR ELECTRICITY GENERATION AND HEATING IN MARARABA ORANGE MARKET, MARARABA NASARAWA STATE.	ONGOING	20,000,000
ERGP10176189	PROVISION OF 1 NO 33KVA TRANSFORMER IN ANGWAN ATIKU, NEAR CHRISTLAND BAPTIST CHURCH, ONEMAN VILLAGE, KARU LGA NASARAWA STATE	ONGOING	20,000,000
ERGP10176205	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT OZOM, UMUOKEI, OKAMKPAM, UMUAGURU, NKWO EZEAGU, OKPOSI, UMUEZE, OBODII, UMUOMARIGI, ENUGUAGU, AMAOGBU, UMUOBO, IHUEZI, UMUONAGA, ONUIYI, OZOM, UMUAGIBO AND UGWUAKURU IN EZIAGU L.G.A OF ENUGU STATE.	ONGOING	50,000,000
ERGP10176209	ELECTRIFICATION OF EMEKUTU, IKEBE, OCHELLA, UFERANE, UFER-ANE-ALUMEJI, OGBALOTO, OGBAGEDE, OJAPALA 1&2, IGA-EBIJI, ALAKA, OGBAPIALA, IKENEKPO, AND OJUWO AT ANKPA LGA KOGI STATE.	ONGOING	50,000,000

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10177974	CONSTRUCTION AND UPGRADE OF 2X7.5MVA 33/6.6KV TO 2X7.5MVA 33/11KV INJECTION SUBSTATION AT ENERHEN IN WARRI DELTA STATE	ONGOING	115,000,000
ERGP10180309	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - ZUNGERU HYDRO- ELECTRIC POWER PROJECT	NEW	43,065,750,000
ERGP10180314	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - CONSTRUCTION OF 132/33KV SUBSTATION, SOLAR MINI GRID ELECTRIFICATION AND SOLAR STREET LIGHTNING PROJECT IN KADUNA STATE	NEW	4,101,500,000
ERGP10180317	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - CONSTRUCTION OF 2X26 MW GAS BASED POWER PLANT AND ASSOCIATED GAS SUPPLY FACILITY IN CALABAR, CROSS RIVER STATE	NEW	2,460,900,000
ERGP10180431	ALTERNATIVE POWER SUPPLY PROGRAMME FOR NIGERIA DEFENCE ACADEMY (NDA) KADUNA FOR 2MW (Phase 1)	NEW	2,000,000,000
ERGP10180432	ALTERNATIVE POWER SUPPLY PROGRAMME FOR NAVAL BASE, PORT HARCOURT, RIVERS STATE FOR 1MW(Phase 1)	NEW	1,000,000,000
ERGP10180434	CONSULTANCY SERVICES FOR PROJECT MANAGEMENT AND SUPERVISION OF THE 700MW ZUNGERU HYDROPOWER PROJECT	NEW	1,200,000,000
ERGP10180454	FEDERAL MINISTRY OF FINANCE HEADQUARTERS BUILDING ABUJA (1MW)	NEW	1,000,000,000
ERGP10180455	ADMINISTRATIVE STAFF COLLEGE, BADAGRY, LAGOS STATE (2MW)	NEW	2,000,000,000
ERGP10180456	TEACHING HOSPITAL DAMATURU (1MW)	NEW	1,000,000,000
ERGP10180457	OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE AFFECTED COMMUNITIES/ PERSONS	NEW	1,800,000,000
ERGP1175579	CONINTERPART FUNDING (PROVISIONAL SUM - PRECOMENCENMENT ACTIVITIES)FOR 3,050 MANBILLA HYDROPOWER PROJECT TARABA STATE	ONGOING	250,000,000
ERGP1175590	KASHIMBILLA TRANSMISSION (EVACUATION OF 40MW TO BE GENERATED FROM KASHIMBILLA HYDROPOWER STATION TSEHE TO ATOGBENDA K/ALA LGA, BENUE STATE)	ONGOING	200,000,000
ERGP1175592	CONSULTANCY SERVICES FOR THE EVACUATION OF 40MW TO BE GENERATED FROM THE KASHIMBILLA POWER PLANT IN TARABA STATE	ONGOING	250,000,000
ERGP1175645	POWER EVACUATION FROM THE JIGAWA ENERGY CITY THROUGH THE DAURA DANBATT DC 132KV LINE, TURN-IN-TURN-OUT AT GWAIWA SOLAR ENERGY CITY IN JIGAWA STATE	ONGOING	181,820,000
ERGP1175658	CONCESSION OF SMALL, MEDIUM AND LARGE HYDROPOWER DAMS	ONGOING	50,000,000
ERGP1175664	CONCESSION OF MINI-GRID PROJECTS	ONGOING	50,000,000
ERGP1175671	ELECTRIFICATION/MINIGRID OF ALBASU, GARBABA, DAHO AND ENVIRONS	ONGOING	10,000,000
ERGP1175711	COMPREHENSIVE CENSORSHIP EXERCISE BY ACCOUNTS AND BUDGET STAFF IN CONJUNCTION WITH BOF TO DETERMINE THE ON-GOING STAGES OF THE MINISTRY CAPITAL PROJECTS ACROSS THE SIX GEO-POLITICAL ZONES.	ONGOING	30,000,000
ERGP1175713	BUDGET PREPARATION, PLANNING AND IMPLEMENTATION DEVELOPMENT STRATEGY	ONGOING	40,000,000
ERGP1175720	FINANCIAL MANAGEMENT DATA BASE RESEARCH AND DEVELOPMENT	ONGOING	40,000,000
ERGP1175759	DATA COLLECTION AND ANALYSIS ON MINISTRY'S PROJECT SITES IN THE SIX GEO-POLITICAL ZONES	ONGOING	140,000,000
ERGP1175819	COMPREHENSIVE WASTE MANAGEMENT SYSTEMS WITH SEPARATE URINE CHANNELS FOR RENEWABLE ENERGY PRODUCTION AND UTILIZATION IN FEDERAL GOVERNMENT GIRLS COLLEGE ABAJI, FCT USING INDIGENOUS TECHNOLOGY	ONGOING	200,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	115,928,915,714
21	PERSONNEL COST	1,092,579,649
2101	SALARY	950,069,260
210101	SALARIES AND WAGES	950,069,260
21010101	SALARY	950,069,260
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,510,389
210202	SOCIAL CONTRIBUTIONS	142,510,389
21020201	NHIS	47,503,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,006,926
22	OTHER RECURRENT COSTS	192,027,162
2202	OVERHEAD COST	192,027,162
220201	TRAVEL & TRANSPORT - GENERAL	81,107,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	67,708,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,399,078
220202	UTILITIES - GENERAL	6,330,508
22020201	ELECTRICITY CHARGES	4,522,104
22020202	TELEPHONE CHARGES	452,404
22020205	WATER RATES	436,000
22020206	SEWERAGE CHARGES	920,000
220203	MATERIALS & SUPPLIES - GENERAL	10,174,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,592,816
22020303	NEWSPAPERS	1,051,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	530,000
220204	MAINTENANCE SERVICES - GENERAL	14,935,228
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,509,998
22020402	MAINTENANCE OF OFFICE FURNITURE	380,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	840,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,537,230
22020405	MAINTENANCE OF PLANTS/GENERATORS	488,000
22020406	OTHER MAINTENANCE SERVICES	4,180,000
220205	TRAINING - GENERAL	13,749,987
22020501	LOCAL TRAINING	13,749,987
220206	OTHER SERVICES - GENERAL	11,976,617
22020601	SECURITY CHARGES	11,976,617
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,418,854
22020701	FINANCIAL CONSULTING	6,822,754
22020702	INFORMATION TECHNOLOGY CONSULTING	2,416,000
22020703	LEGAL SERVICES	704,918
22020704	ENGINEERING SERVICES	475,182
220208	FUEL & LUBRICANTS - GENERAL	3,095,179
22020801	MOTOR VEHICLE FUEL COST	1,546,144

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,549,035
220209	FINANCIAL CHARGES - GENERAL	6,800,002
22020901	BANK CHARGES (OTHER THAN INTEREST)	472,000
22020902	INSURANCE PREMIUM	6,328,002
220210	MISCELLANEOUS	33,439,521
22021001	REFRESHMENT & MEALS	4,109,838
22021002	HONORARIUM & SITTING ALLOWANCE	5,440,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	340,968
22021007	WELFARE PACKAGES	16,859,913
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,618,802
22021016	SERVICOM	540,000
22021017	ANTI-CORRUPTION	530,000
23	CAPITAL EXPENDITURE	114,644,308,903
2302	CONSTRUCTION / PROVISION	114,644,308,903
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	114,644,308,903
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	114,644,308,903
	TOTAL PERSONNEL	1,092,579,649
	TOTAL OVERHEAD	192,027,162
	TOTAL RECURRENT	1,284,606,811
	TOTAL CAPITAL	114,644,308,903
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	115,928,915,714
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-115,888,915,714

0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101320	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN FCT	ONGOING	72,972,973
ERGP10101323	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAYELSA STATE	ONGOING	72,972,973
ERGP10101324	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN GOMBE STATE	ONGOING	72,972,973
ERGP10101325	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KATSINA STATE	NEW	72,972,973
ERGP10101327	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EDO STATE	ONGOING	72,972,973
ERGP10101332	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KADUNA STATE	NEW	72,972,973
ERGP10101333	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ENUGU STATE	ONGOING	72,972,973
ERGP10101334	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NASARAWA STATE	NEW	72,972,973
ERGP10101335	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN RIVERS STATE	ONGOING	72,972,973
ERGP10101848	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN JIGAWA STATE	NEW	72,972,973
ERGP10101851	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN CROSS RIVER STATE	NEW	72,972,973
ERGP10101856	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN LAGOS STATE	NEW	72,972,973

**0231003001****NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101860	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN TARABA STATE	NEW	72,972,973
ERGP10101864	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KOGI STATE	NEW	72,972,973
ERGP10101867	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN YOBE STATE	NEW	72,972,973
ERGP10101868	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN DELTA STATE	ONGOING	72,972,973
ERGP10101871	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OSUN STATE	NEW	72,972,973
ERGP10101875	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OGUN STATE	NEW	72,972,973
ERGP10101878	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ADAMAWA STATE	NEW	72,972,973
ERGP10101879	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ANAMBRA STATE	NEW	72,972,973
ERGP10101881	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ZAMFARA STATE	NEW	72,972,973
ERGP10131770	RURAL ELECTRIFICATION ACCESS PROGRAM IN FEDERAL UNIVERSITIES	NEW	1,250,000,000
ERGP10131774	REHABILITATION OF INSURGENCY DESTROYED NETWORK AND PROVISION OF SOLAR MINI GRID IN THE NORTH EAST	NEW	200,000,000
ERGP10131777	PAYMENT OF DEBT OWED REA CONTRACTORS	NEW	1,500,000,000
ERGP10131782	RURAL ELECTRIFICATION FUNDS	NEW	1,000,000,000
ERGP10131784	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KWARA STATE	NEW	72,972,973
ERGP10131787	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ONDO STATE	NEW	72,972,973
ERGP10131790	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OYO STATE	NEW	122,972,973
ERGP10131793	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NIGER STATE	NEW	72,972,973
ERGP10131795	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KEBBI STATE	NEW	72,972,972
ERGP10131798	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BORNO STATE	NEW	72,972,973
ERGP10131802	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN IMO STATE	NEW	72,972,973
ERGP10131804	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN AKWA IBOM STATE	NEW	72,972,973
ERGP10131807	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BENUE STATE	NEW	72,972,973
ERGP10131808	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAUCHI STATE	NEW	72,972,973
ERGP10131809	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN SOKOTO STATE	NEW	72,972,973
ERGP10131810	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KANO STATE	NEW	72,972,973
ERGP10131811	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ABIA STATE	NEW	72,972,971
ERGP10131812	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EBONYI STATE	NEW	72,972,971
ERGP10131814	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EKITI STATE	NEW	72,972,973
ERGP10131815	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN PLATEAU STATE	NEW	72,972,971
ERGP10158484	ENERGIZING ECONOMIES INITIATIVE	NEW	200,000,000
ERGP10178029	INTEGRATED SOLAR MINIGRIDS AND WATER PUMPING SYSTEMS FOR IRRIGATION IN NORTH WEST AGRAGRAIN COMMUNITIES	NEW	300,104,761
ERGP10178031	RURAL ELECTRIFICATION OF DAMATURU, YOBE STATE	NEW	250,000,000
ERGP10178035	MASS ELECTRIFICATION FOR POVERTY ALLEVIATION IMPACT IN NORTH CENTRAL COMMUNITIES	NEW	315,915,237
ERGP10178040	RURAL ELECTRIFICATION IN BOTO TOWN, TAFAWA BALEWA LGA BAUCHI STATE	NEW	50,000,000
ERGP10178041	MASS ELECTRIFICATION FOR POVERTY ALLEVAITION IMPACT IN NORTH WEST COMMUNITIES	NEW	315,915,237
ERGP10178043	PROCUREMENT AND INSTALLATION OF 500KVA TRANSFORMERS IN OBUDU TOWN CROSS RIVER STATE.	NEW	20,000,000
ERGP10178044	MASS ELECTRIFICATION FOR POVERTY ALLEVIATION IMPACT IN SOUTH SOUTH COMMUNITIES	NEW	315,915,237
ERGP10178045	PROCUREMENT AND INSTALLATION OF 6NOS 500KVA TRANSFORMER AT BOJE BOKI LGA CROSS RIVER STATE	NEW	20,000,000
ERGP10178047	INSTALLATION OF SOLAR STREET IN IKEALA NSULU AUTONOMOUS COMMUNITY , ABIA STATE	NEW	30,000,000
ERGP10178048	PROVISION AND INSTALLATION OF SOLAR HOME SYSTEMS IN UNDERPRIVILEGED COMMUNITIES IN NORTH CENTRAL COMMUNITIES	NEW	358,464,284
ERGP10178049	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA TRANSFORMERS IN UTUGWANG OBUDU LGA CROSS RIVER STATE	NEW	20,000,000



0231003001

NATIONAL RURAL ELECTRIFICATION AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178051	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN ADAMAWA STATE	NEW	30,000,000
ERGP10178052	PROCUREMENT AND INSTALLATION OF 2 NOS 300KVA TRANSFORMER IN SANKWULA OBANLIKU LGA CROSS RIVER STATE.	NEW	20,000,000
ERGP10178055	PROVISION AND INSTALLATION OF SOLAR HOME SYSTEMS IN UNDERPRIVILEGED COMMUNITIES IN SOUTH EAST COMMUNITIES	NEW	358,464,284
ERGP10178056	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN OYO RIVER STATE	NEW	30,000,000
ERGP10178057	PROCUREMENT AND INSTALLATION OF 3NOS 300KVA TRANSFORMER IN BIDO / BUMAJI IN BOKI LGA CROSS RIVER STATE	NEW	20,000,000
ERGP10178058	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN DOKPAI IN PANKSHIN LGA PLATEAU STATE	NEW	30,000,000
ERGP10178059	PROCUREMENT AND INSTALLATION OF 3NOS OF 500KVA TRANSFORMER IN UBOJI NGWO ENUGU STATE.	NEW	20,000,000
ERGP10178060	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT KARAYE TOWN IN KARAYE LGA , KANO STATE	NEW	30,000,000
ERGP10178061	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN BABBANGIJI, SHARADS COMMUNITIES IN KANO STATE	NEW	30,000,000
ERGP10178062	SOLAR STREET LIGHTS IN EAST BOMO CLAN BAYELSA STATE.	NEW	30,000,000
ERGP10178064	PROCUREMENT AND INSTALLATION OF 3 NOS 500KVA TRANSFORMERS IN UMUAGA AND UMUABI COMMUNITIES IN ENUGU STATE.	NEW	20,000,000
ERGP10178065	PROVISION AND INSTALLATION OF TRANSFORMER AND ALL IN ONE SOLAR STREET LIGHT IN EGBU AUTOMOUS COMMUNITY IN OWERRI NORTH LGA IN IMO STATE	NEW	30,000,000
ERGP10178066	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA TRANSFORMER IN BEBI COMMUNITY OBANLIKU LGA CROSS RIVER STATE.	NEW	20,000,000
ERGP10178067	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN KUMSHE TOWN BAMA LGA IN BORNO STATE	NEW	30,000,000
ERGP10178068	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN ABI LGA IN CROSS RIVER STATE	NEW	30,000,000
ERGP10178069	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA TRANSFORMER IN UMIASEE COMMUNITY ENUGU STATE	NEW	20,000,000
ERGP10178071	ALL IN ONE SOLAR STREET LIGHT IN EGORO COMMUNITY IN ESAN WEST LGA OF EDO STATE	NEW	30,000,000
ERGP10178072	PROVISION AND INSTALLATION OF DISTRIBUTION TRANSFORMER IN NAGOGO STREET TUNDU WADA KADUNA STATE	NEW	30,000,000
ERGP10178073	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN OBUDU TOWN, UTUGWANG AND SANKWULA COMMUNITIES IN CROSS RIVER STATE.	NEW	15,000,000
ERGP10178074	RURAL ELECTRIFICATION OF ISIALANDU AUTONOMOUS COMMUNITY AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN OBINGWA	NEW	70,000,000
ERGP10178075	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN UMUAGA COMMUNITY UDI LGA ENUGU STATE.	NEW	15,000,000
ERGP10178076	PROVISION OF SOLAR STREET LIGHT AT INTERSECTION OF NGURU STREET OFF CIRCULAR ROAD, CONNECTING POLO GROUND MAIDUGURI, BORNO STATE.	NEW	30,000,000
ERGP10178077	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UMUCHEKE OKEWE, ONUMO LGA IMO STATE.	NEW	15,000,000
ERGP10178078	SOLAR STREET LIGHTS IN SHARAFA KASUWA AMINU NIO STREET KANO MUNICIPAL	NEW	40,000,000
ERGP10178079	PROVISION OF SOLAR STREETLIGHT IN EKIUGBO JUNCTION-ST THERESA GRAMMAR SCHOOL-UGHELLI MAIN MARKET-POST OFFICE ROUND ABOUT-AGGS-OTOVWODO JUNCTION, UGHELLI (UGHELLI NORTH LOCAL GOVERNMENT AREA) DELTA STATE	NEW	20,000,000
ERGP10178080	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN BEBI COMMUNITY OBALIKU LOCAL GOVT AREA OF CROSS RIVER STATE.	NEW	15,000,000
ERGP10178081	TRANSFORMERS & SOLAR STREET LIGHT AT DORAYA KARAMA LAYIN DR AHMED BAMBA GIODE LGA KANO STATE	NEW	40,000,000
ERGP10178083	PROVISION OF SOLAR STREET LIGHTS AT ASKIRA UBA- LASS,MUFFA,ZADAWA VILLAGE, BORNO STATE	NEW	15,000,000
ERGP10178084	TRANSFORMERS AT KUNTAU, LAYIN MAI, TALYIN AUSE/GWAYE LGA , KANO STATE	NEW	40,000,000
ERGP10178085	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN EZNIFITE COMMUNITY AGUETA LOCAL GOVT AREA ANAMBRA STATE.	NEW	15,000,000
ERGP10178086	PROVISION AND INSTALLATION OF SOLAR HOME SYSTEMS IN UNDERPRIVILEGED COMMUNITIES IN SOUTH SOUTH COMMUNITIES	NEW	358,464,284
ERGP10178087	PROVISION OF SOLAR STREET LIGHT IN SHOGA KWARA STATE	NEW	15,000,000
ERGP10178088	PROVISION OF SOLAR STREET LIGHTS AT HAWUL- WHITABAYA, PAMA, KUKURUPU BORNO BORNO	NEW	15,000,000
ERGP10178091	PROVISION OF SOLAR STREET LIGHTS AT SHAFFA, HYERA, TASHAN ALEDE. BORNO STATE	NEW	15,000,000
ERGP10178092	PROVISION OF 100KVA SOLAR HOME SYSTEM IN TSAR COMMUNITY BENUE STATE	NEW	20,000,000
ERGP10178093	ELECTRIFICATION OF JUMAA RUGA, RANO, LOCAL GOVERNMENT AREA. KANO	NEW	30,000,000
ERGP10178094	PROVISION OF 100KVA SOLAR HOME SYSTEM IN WANURE BENUE STATE	NEW	25,000,000
ERGP10178095	PROVISION OF SOLAR STREET LIGHT AND ELECTRIFICATION OF ABBARE COMMUNITY IN LAU LGA OF TARABA STATE	NEW	70,000,000
ERGP10178096	PROVISION OF SOLAR STREET LIGHTS AT MARAMA, DURKWA, TAGNA BORNO STATE	NEW	15,000,000
ERGP10178097	COMPLETION OF ELECTRIFICATION OF KOROT TOWN/PROVISION AND SUPPLY OF SOLAR STREET LIGHTS IN SOME COMMUNITIES IN BARKIN LADI LGA OF PLATEAU STATE	NEW	70,000,000

**0231003001****NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178098	PROVISION OF SOLAR STREET LIGHTS AT KWAJAJFA, PATHBA, YIMIRSHAKA TOWNS BORNO STATE	NEW	55,000,000
ERGP10178099	INSTALLATION OF TRANSFORMERS IN OKE ADINI , ITA NMA & CO COMMUNITIES IN KWARA STATE	NEW	50,000,000
ERGP10178100	ELECTRIFICATION OF SOME COMMUNITIES IN OYO STATE	NEW	25,000,000
ERGP10178101	ELECTRIFICATION OF ASKIRA UBA, UBA-MUFFA TOWN BORNO STATE	NEW	15,000,000
ERGP10178102	COMPLETION OF 1 NO. 15MVA 33/11KV TRANSFORMER AT STADIUM ROAD, ILORIN WEST LGA OF KWARA STATE	NEW	50,000,000
ERGP10178104	ELECTRIFICATION OF MUSSA VILLAGE BORNO STATE	NEW	20,000,000
ERGP10178105	PROVISION OF SOLAR STREET LIGTH IN LIFE CAMP ABUJA	NEW	15,000,000
ERGP10178106	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN KALAA HONG LOCAL GOVERNMENT , ADAMAWA STATE	NEW	10,000,000
ERGP10178107	REHABILITATION OF NGWA TOWN ELECTRIFICATION PROJECT, HAWUL BORNO STATE	NEW	15,000,000
ERGP10178108	PROVISION OF TRANSFORMER AT BAZANGO COMMUNITY ABUJA	NEW	15,000,000
ERGP10178109	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT TAKUM AND DONGA MAKAMA IN TARABA STATE	NEW	50,000,000
ERGP10178111	COMPLETION OF ELECTRIFICATION PROJECT AT NDIRAGINA, SHATTIKAM COMMUNITIES BORNO STATE	NEW	15,000,000
ERGP10178112	INSTALATION OF 300KVA 33/0.415 AT AMAKU ISI ORODO OF MBAITOLI IN IMO STATE	NEW	10,000,000
ERGP10178114	"PROVISION OF TRANSFORMERS IN GALADIMAWA, FCT "	NEW	20,000,000
ERGP10178115	COMPLETION OF ELECTRIFICATION PROJECT ST MATHILBA VILLAGE.BORNO STATE	NEW	20,000,000
ERGP10178117	ENERGY SOLUTION IN IKOM LGA , CROSS RIVER	NEW	70,000,000
ERGP10178119	SOLAR STREET LIGHTS IN STATE LOW COST GOMBE STATE	NEW	20,000,000
ERGP10178121	COMPLETION OF ELECTRIFICATION PROJECT AT PELA TOWN BORNO STATE	NEW	40,000,000
ERGP10178122	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SHAMANKAR IN SHENDAM LGA IN PLATEAU STATE	NEW	20,000,000
ERGP10178124	PROVISION OF SOLAR STREET AT DAN BURGA STREET DAMBOA ROAD BORNO STATE	NEW	20,000,000
ERGP10178126	EXTENSION OF ELECTRICITY AT BIU PALACE AND ENVIRONS BORNO STATE	NEW	20,000,000
ERGP10178128	PROVISION AND INSTALLATION OF DISTRIBUTION TRANSFORMER IN TEMIDIRE COMMUNITY OSOGBO IN OSUN STATE	NEW	20,000,000
ERGP10178130	PROVISION OF TRANSFORMER AT KUBWA OPPOSITE LIVING FAITH CHURCH ISAPA CRESSANT FCT, ABUJA	NEW	20,000,000
ERGP10178131	PROVISION OF ADDITIONAL 4 300KVA TRANSFORMERS WITHIN METROPOLITANT. TOUNGO, ADAMAWA STATE.	NEW	60,000,000
ERGP10178132	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN EZIAMA MGBIDI IN AWGU LGA OF ENUGU STATE	NEW	30,000,000
ERGP10178134	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN GIDAN DARE AND GIDAN IGWAI , SOKOTO NORTH LOCAL GOVERNMENT , SOKOTO STATE	NEW	20,000,000
ERGP10178136	PROVISION OF ADDITIONAL OF 4 300KVA TRANSFORMER WITHIN METROPOLITANT, MAMUKAN COMMUNITY, JADA, ADAMAWA STATE	NEW	60,000,000
ERGP10178137	PROVISION OF MINI GRID AND SOLAR STREET LIGHT IN EKWETEKWE/OGBUINYAGU COMMUNITY, EZZA NORTH, LGA EBONYI	NEW	15,000,000
ERGP10178140	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES IN IKOT EKPENE/UYO AKWA IBOM STATE	NEW	20,000,000
ERGP10178143	PROVISION OF MINI GRID AND SOLAR STREET LIGHT IN ECHALIKE IKWO, IKWO LGA EBONYI STATE	NEW	15,000,000
ERGP10178144	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN DAURA VILLAGE, KASTINA STATE	NEW	20,000,000
ERGP10178146	PROVISION OF SOLAR AND DISTRIBUTION LINE IN EZZEKUNA, AZUINYABA, EZZEGU, ONUNWAFOR EBETA/ONUNWANKWO, EZZA UMUHUALI COMMUNITIES OF ISHIELU LGA. EBONYI STATE	NEW	15,000,000
ERGP10178147	COMPLETION OF ABANDON ELECTRIFICATION PROJECT FROM YELWA TO YEBI, FROM SANTASA TO DAKSAMI, GANYE, ADAMAWA STATE.	NEW	60,000,000
ERGP10178149	INSTALLATION OF SOLAR STREET LIGHT IN EMMAGO ESTATEÂ OYIGBO RIVERS STATE	NEW	40,000,000
ERGP10178150	PROVISION OF MINI GRID AND SOLAR STREET LIGHT IN UMUEZEOKE COMMUNITY, EZZA NORTH LGA EBONYI STATE	NEW	15,000,000
ERGP10178152	PROVISION OF ADDITIONAL 4 300KVA TRANSFORMERS WITHIN MAYO BELWA , ADAMAWA STATE	NEW	70,000,000
ERGP10178153	INSTALLATION OF 300KVA TRANSFORMER AT UMUKABIA UMUHAI NORTH LGA-	NEW	15,000,000
ERGP10178154	PROVISION OF SOLAR POWER AND DISTRIBUTION LINE IN EBIYA UNUPHU COMMUNITY, ABAKILIKI LGA ABIA	NEW	15,000,000
ERGP10178155	TRANSFORMER REPLACEMENT AT OBIBO UKWA WEST LGA ABIA STATE	NEW	10,000,000
ERGP10178156	COMPLETION OF ELECTRIFICATION PROJECT FOR BARE COMMUNITY, NUMAN, ADAMAWA STATE.	NEW	60,000,000
ERGP10178159	PROVISION OF DISTRIBUTION LINE IN EKKA CUMMUNITY, EZZA NORTH	NEW	15,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178160	500KVA TRANSFORMER REPLACEMENT AT AMANGODO, BENDE LGA ABIA STATE	NEW	15,000,000
ERGP10178162	COMPLETION OF ELECTRIFICATION PROJECT FOR DOUDORE COMMUNITY, GUYUK, ADAMAWA STATE	NEW	70,000,000
ERGP10178165	SOLAR STREET LIGHT IN MINIBIE CLAN BRASS LGA IN BAYELSA STATE	NEW	20,000,000
ERGP10178166	PROVISION OF DISTRIBUTION LINE IN ENYIGBA COMMUNITY, ABAKILIKI LGA EBONYI STATE	NEW	15,000,000
ERGP10178168	ELECTRIFICATION OF MAYO-INNE COMMUNITY ELECTRIFICATION PROJECT, FUFURE, ADAMAWA STATE.	NEW	60,000,000
ERGP10178169	PROVISION OF DISTRIBUTION LINE IN OSHIEGBE COMMUNITY, EZZA NORTH LGA EBONYI STATE	NEW	15,000,000
ERGP10178170	SOLAR STREET LIGHT IN OKIBOU AMA IN BURUTU LGA DELTA STATE	NEW	25,000,000
ERGP10178173	RURAL ELECTRIFICATION OF NDIEGU AMAGU & AKUNAKUNA COMMUNITY IN AMAGU, IKWO LGA EBONYI STATE	NEW	15,000,000
ERGP10178175	SOLAR STREET LIGHT FOR IDUWINI COMMUNITIES IN EKEREMOR LGA BAYELSA STATE	NEW	25,000,000
ERGP10178176	COMPLETION OF ABANDON PROJECT IN MODIRE, DOU YOLDE COMMUNITIES, YOLA SOUTH, ADAMAWA STATE.	NEW	130,000,000
ERGP10178178	SOLAR STREET LIGHT AT ULUAGBO COMMUNITY, ESE-ODO LGA, ONDO STATE	NEW	50,000,000
ERGP10178179	RURAL ELECTRIFICATION OF ORIUZOR COMMUNITY, EZZA NORTH LGA EBONYI STATE	NEW	15,000,000
ERGP10178180	PROVISION OF SOLAR STREET LIGHT IN IBIWE STREET, OREDO IGA, BENIN CITY. OVISION OF SOLAR STREET LIGHT IN IBIWE STREET, OREDO IGA, BENIN CITY. EDO STATE	NEW	20,000,000
ERGP10178182	SOLAR STREET LIGHT AT ENIKANSELU COMMUNITY LLAJE LGA, ONDO STATE	NEW	25,000,000
ERGP10178185	PROVISION OF SOLAR STREET LIGHT IN YABO COMMUNITIES SOKOTO STATE	NEW	30,000,000
ERGP10178186	SOLAR STREET LIGHT AT THE BROAD STREET LGBOBINI, ESE - ODO LGA, ONDO STATE	NEW	25,000,000
ERGP10178188	SOLAR STREET LIGHT AT AKINYELURE STREET, ODE OMI, IRELE LGA, ONDO STATE	NEW	20,000,000
ERGP10178190	PROVISION OF SOLAR STREET LIGHT IN ONE THOUSAND AND ONE (201) HOUSING ESTATE IN MAIDUNGURI BORNO	NEW	20,000,000
ERGP10178192	SOLAR STREET AT PALACE ROAD OBORO ESE ODO LGA ONDO STATE	NEW	20,000,000
ERGP10178193	INTEGRATED SOLAR MINIGRIDS AND WATER PUMPING SYSTEMS FOR IRRIGATION IN NORTH EAST AGRAGRAIN COMMUNITIES	NEW	300,104,761
ERGP10178195	SUPPLY AND INSTALLATION OF TRANSFORMERS IN VARIOUS COMMUNITIES OF KOGI CENTRAL, EAST AND WEST	NEW	140,000,000
ERGP10178196	PROVISION AND INSTALLATION OF SOLAR HOME SYSTEMS IN UNDERPRIVILEGED COMMUNITIES IN SOUTH WEST COMMUNITIES	NEW	358,464,284
ERGP10178201	INTEGRATED SOLAR MINIGRIDS AND WATER PUMPING SYSTEMS FOR IRRIGATION IN SOUTH SOUTH AGRAGRAIN COMMUNITIES	NEW	300,104,761
ERGP10178204	EXTENSION OF ELECTRICITY FROM AMAAFU TO ORMENGER, KERA TO GBOR, ATONGO - MBAKYO AND TYOWANYE TO TAKOR AND EXTENSION OF ELECTRICITY FROM TOR - DONGA THROUGH TIONKWASE TO IGBABAKA (8KM) AND FROM ABAH TO NYIKAA AND GURGUR VILLAGE (7KM) IN K/ALA LGA BENUE	NEW	100,000,000
ERGP10178205	PROVISION AND INSTALLATION OF SOLAR HOME SYSTEMS IN UNDERPRIVILEGED COMMUNITIES IN NORTH WEST COMMUNITIES	NEW	358,464,284
ERGP10178206	MASS ELECTRIFICATION FOR COMMUNITIES IN BENDE LGA AND ENVIRONS ABIA STATE	NEW	300,104,761
ERGP10178207	PROVISION AND INSTALLATION OF SOLAR HOME SYSTEMS IN UNDERPRIVILEGED COMMUNITIES IN NORTH EAST COMMUNITIES	NEW	358,464,284
ERGP10178208	PROVISION & INSTALLATION OF SOLAR STREET LIGHTS IN OLAWANDE STREET, OFF CHIEF ADEDOYIN STREET, PARAKIN AREA, ILE -IFE, OSUN STATE.	NEW	10,000,000
ERGP10178211	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN GASHUA AND NGURU TOWNS IN BADE AND NGURU LGA OF YOBE STATE.	NEW	9,000,000
ERGP10178217	PROVISION AND INSTALLATION OF STREET LIGHT ON OLORUNTEDO STREET, AFAO EKITI, EKITI STATE.	NEW	2,000,000
ERGP10178219	MASS ELECTRIFICATION FOR POVERTY ALLEVAITION IMPACT IN NORTH EAST COMMUNITIES	NEW	315,915,237
ERGP10178224	INTEGRATED SOLAR MINIGRIDS AND WATER PUMPING SYSTEMS FOR IRRIGATION IN SOUTH EAST AGRAGRAIN COMMUNITIES	NEW	300,104,761
ERGP10178225	INTEGRATED SOLAR MINIGRIDS AND WATER PUMPING SYSTEMS FOR IRRIGATION IN SOUTH WEST AGRAGRAIN COMMUNITIES	NEW	300,104,761
ERGP10178226	MASS ELECTRIFICATION FOR POVERTY ALLEVAITION IMPACT IN SOUTH EAST COMMUNITIES	NEW	300,104,761
ERGP10178227	INTEGRATED SOLAR MINIGRIDS AND WATER PUMPING SYSTEMS FOR IRRIGATION IN NORTH CENTRAL AGRAGRAIN COMMUNITIES	NEW	300,104,761
ERGP10178228	INTEGRATED ENERGY NDIKPA-UMUEGBE COMMUNITY OGWA MBAITOLI LGA IMO STATE	NEW	10,000,000
ERGP10178229	PROVISION OF SOLAR STREET LIGHT AT AFAHA OFFOT UYO LGA, AKWA IBOM	NEW	40,000,000
ERGP10178230	PROVISION OF 36NOS SOLAR STREET LIGHT ALL IN ONE AT ALA ALA OBORO, OGBUEBULLE VILLAGE, IKWUANO LGA, ABIA STATE	NEW	10,000,000
ERGP10178233	PROVISION OF SOLAR STREET LIGHT - OCSS ADUM ROAD VIA J. AKOR ROAD OGUGU, OLAMABORO LGA KOGI STATE	NEW	10,000,000
ERGP10178234	RURAL ELECTRIFICATION OF GEIDAM, YOBE STATE.	NEW	250,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178235	ELECTRIFICATION OF KWAPKUWA VILLAGE, YAHAI DERLIT, LARABA, GIDAN ADAMU, NBEET AND PUESHIP/BARKIN KOGI PLATEAU STATE	NEW	10,000,000
ERGP10178236	PROVISION INTEGRATED ALTERNATIVE ENERGY IN DUNOKOFIA LGA ANAMBRA	NEW	50,000,000
ERGP10178237	RURAL ELECTRIFICATION OF FIKKA, YOBE STATE.	NEW	50,000,000
ERGP10178238	PROVISION AND INSTALLATION OF 2NOS 300KVA TRANSFORMERS AND 25NOS ALL-IN-ONE SOLAR STREET LIGHTS AT EMMAUS ROAD KWANG, IN JOS SOUTH LOCAL GOVERNMENT AREA OF PLATEAU STATE.	NEW	7,216,281
ERGP10178239	PROVISION AND INSTALLATION OF 300KVA/33KVA/10.21KVS TRANSFORMER AND DISTRIBUTION CABLES IN MBAWUANGI COMMUNITY AND EXTENSION OF ELECTRICITY FROM TSEZUN TO TSE ANOM IN USHONGO LGA IN BENUE NORTH-EAST SENATORIAL DISTRICT	NEW	30,000,000
ERGP10178241	PROVISION OF SOLAR STREET LIGHT IN ALAJA TOWN , VIA KIPE, IDI ORI, ABEOKUTA NORTH, OGUN STATE.	NEW	50,000,000
ERGP10178242	PROVISION OF SOLAR STREET LIGHT IN HONG , ADAMAWA	NEW	50,000,000
ERGP10178243	PROVISION OF SOLAR STREET LIGHT IN IDO EKITI, OBAS PALACE, MARKET PLACE, EKIT	NEW	30,000,000
ERGP10178244	EXTENSION OF ELECTRICITY FROM UGBA TO TSETEMAALU, NENGER-UTIM AND ABEDA TO TSEGIRGI AND ELECTRIFICATION OF 10KM UGBA TO TSE - ASOM AND 5KM AYILAMO TO ANYEBE TOWN IN LOGO LGA BENUE STATE	NEW	50,000,000
ERGP10178245	PROVISION OF SOLAR STREET LIGHT IN ILORIN SOUTH LGA OF KWARA STATE	NEW	50,000,000
ERGP10178246	SOLAR STREET LIGHT IN ASABA, DELTA	NEW	30,000,000
ERGP10178247	INTERVENTION IN LAGOS ELECTRIFICATION, LAGOS STATE.	NEW	30,000,000
ERGP10178248	PROVISION OF SOLAR STREET LIGHT IN BUNZA TOWN BUNZA LGA KEBBI STATE	NEW	50,000,000
ERGP10178249	PROVISION OF SOLAR STREET LIGHT IN KANO MUNICIPAL	NEW	30,000,000
ERGP10178250	PROVISION OF SOLAR STREET LIGHT IN ESUNYIN, IJEBU NORTH EAST, OGUN	NEW	30,000,000
ERGP10178251	PROVISION OF SOLAR STREET LIGHT IN BICHI. LGA KANO	NEW	50,000,000
ERGP10178252	PROVISION OF SOLAR STREET LIGHT IN IGEDE, EKITI	NEW	20,000,000
ERGP10178253	INSTALLATION ON ICHEIDE STREET, AGUOYE, UMUDIOKA VILLAGE, UKWA, ANAMBRA.	NEW	20,000,000
ERGP10178254	PROVISION OF SOLAR STREET IN EWATO TOWN, ESAN SOUTH EAST, EDO	NEW	50,000,000
ERGP10178256	PROVISION OF SOLAR STREET LIGHT IN ETOMI COMMUNITY, ETUNG LGA CROSS RIVER	NEW	30,000,000
ERGP10178257	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT RONII COMMUNITY II JIGAWA STATE	NEW	100,000,000
ERGP10178258	PROVISION OF SOLAR IN BIRNIN KUDU, BUCHI, KANO	NEW	180,000,000
ERGP10178259	PROVISION OF SOLAR IN GEZAWA, KANO	NEW	50,000,000
ERGP10178260	ELECTRIFICATION OF GAGARAWA TAURA RINGIM IN JIGAWA STATE	NEW	150,000,000
ERGP10178261	PROVISION OF SOLAR LIGHT IN OREDO, EDO SOUTH SENATORIAL DISTRICT, EDO	NEW	40,000,000
ERGP10178262	PROVISION OF SOLAR LIGHT AT GARKIDA ADAMAWA STATE	NEW	75,000,000
ERGP10178263	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT KONTAGORA, NIGER STATE.	NEW	30,000,000
ERGP10178264	PROVISION AND INSTALLATION IN SOLAR STREET LIGHT IN IBUKUN/OREIDE FEDERAL CONSTITUENCY	NEW	40,000,000
ERGP10178265	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SHARADA, KANO MUNICIPAL, KANO STATE.	NEW	30,000,000
ERGP10178266	SOLAR STREET LIGHT IN SHINKAFI, ZAMFARA	NEW	30,000,000
ERGP10178267	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT BILLIRI IN GOMBE STATE	NEW	20,000,000
ERGP10178268	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AT DAYRA KATSINA STATE.	NEW	75,000,000
ERGP10178269	PROVISION OF SOLAR STREET LIGHT AT GASSOL TARABA STATE.	NEW	20,000,000
ERGP10178270	PROVISION OF SOLAR STREET LIGHT IN LAU , TARABA	NEW	40,000,000
ERGP10178271	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN SOME COMMUNITY IN NASSARAWA LGA, KANO STATE	NEW	30,000,000
ERGP10178272	PROVISION OF SOLAR STREET LIGHT AT EKHERANWE COMMUNITY , AGBARHO , DELTA STATE	NEW	20,000,000
ERGP10178273	ELECTRIFICATION OF MASE-MOIGBO-PAKA AND ENVIRONS IN BENUE STATE	NEW	10,000,000
ERGP10178274	PROVISION OF SOLAR STREET LIGHT IN SHEHU IDRIS LINE, HOTORO, TUDUN WADA WARD AND OTHER COMMUNITIES, KANO.	NEW	40,000,000
ERGP10178275	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN POTISKUM, YOBE	NEW	20,000,000
ERGP10178276	PROVISION OF SOLAR STREET ZANDI, JOS EAST PLATEAU IN STATE	NEW	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178277	GRID EXTENSION AT ALAMABORO, KOGI	NEW	30,000,000
ERGP10178278	PROVISION OF INTEGRATED POWER SOLUTION AT SOUTH SOUTH, SOUTH WEST, SOUTH EAST.	NEW	100,000,000
ERGP10178279	PROVISION OF SOLAR STREET LIGHT AT MARSA 1 IN ZANGON KATAF LGA ,KADUNA STATE	NEW	10,000,000
ERGP10178280	PROVISION OF SOLAR STREET NNPC ADEBISI ESTATE, APATA, IBADAN IN OYO STATE	NEW	10,000,000
ERGP10178281	PROVISION OF INTEGRATED POWER SOLUTION AT NORTH CENTRAL, NORTH WEST, NORTH EAST.	NEW	100,000,000
ERGP10178282	PROVISION OF SOLAR STREET ENIWARI, BAYELSA STATE	NEW	10,000,000
ERGP10178283	COMPLETION OF 1X15MVA INJECTION SUBSTATION IN ALOR TOWN, ANAMBRA STATE	NEW	50,000,000
ERGP10178284	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN BIRNIN KEBBI, KEBBI STATE.	NEW	50,000,000
ERGP10178286	INSTALLATION AND PROVISION OF STREET LIGHT ALONG ABU ZARIA TEACHING HOSPITAL KADUNA	NEW	100,000,000
ERGP10178289	SOLAR POWERED STREETLIGHT (2 KM) IN UZANU, ETSAKO EAST LGA, EDO STATE.	NEW	100,000,000
ERGP10178312	MASS ELECTRIFICATION FOR POVERTY ALLEVIATION IN SOUTH WEST COMMUNITIES	NEW	315,915,237
ERGP10178736	INSTALLATION OF 3 IN1 SOLAR STREET LIGHT IN IWAROWA AND OSURU COMMUNITY IWARO OKA AKOKO ONDO STATE	NEW	100,000,000
ERGP10178738	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT WITH LITHIUM BATTERIES ACROSS ILOKO IJESHA, IPEJU IJESHA AND IJEBU-IJESHA	NEW	100,000,000
ERGP10179842	NIGCOMSAT GROUND STATION UPGRADE	NEW	200,000,000
ERGP10179845	PROVISION/INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHT IN BADAGRY WEST AND IBA COMMUNITIES	ONGOING	200,000,000
ERGP10179846	CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS FOR BORGU, WUSHISHI, RIJAU AND AGWARA LGAs.	NEW	250,000,000
ERGP10179849	PROVISION OF SOLAR STREET LIGHT IN BOUNDARY COMMUNITIES OF NORTH EASTERN STATE	NEW	200,000,000
ERGP10179850	PROVISION OF TRANSFORMERS AND INSTALLATION IN IKEJA, AJEROMI AND AMUWO ODOFIN LGAs	NEW	250,000,000
ERGP10179851	PROVISION OF SOLAR STREET LIGHT IN BADERI AND OTHER SELECTED LOCATIONS	NEW	200,000,000
ERGP10179852	ENTERPRENEURSHIP AND BUSINESS SKILLS PROGRAMME FOR UNEMPLOY YOUTH IN AMUWO ODOFIN AND IFAKO IJAIYE LGA	NEW	100,000,000
ERGP10179853	PROVISION OF 500KVA/11 TRANSFORMERS AND INSTALLATION IN LAGOS WEST	ONGOING	150,000,000
ERGP10179855	ELECTRIFICATION OF SOME SELECTED VILLAGES IN MACHINA, JAKUSKO AND NGURU LGAs, YOBE STATE	NEW	100,000,000
ERGP10179857	PROVISION OF SOLAR POWER STREET LIGHT AT MUSHIN, ALIMOSHO AND OJO	NEW	120,000,000
ERGP10179858	ELECTRIFICATION OF SOME SELECTED VILLAGES IN KARASUWA, YUSUFURARI AND BADE LGAs, YOBE STATE	NEW	100,000,000
ERGP10179859	PROPOSED GATE AND GATE HOUSE (MAIDUGURI CENTRE)	NEW	30,000,000
ERGP10179860	PROVISION OF 500KVA/33 TRANSFORMERS IN LAGOS WEST	NEW	150,000,000
ERGP10179866	SUPPLY OF 500KVA/33KVA LINE TRANSFORMERS TO KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	NEW	500,000,000
ERGP10179867	PROCUREMENT OF 3-IN-1 SOLAR STREET LIGHTS WITH HIGH EFFICIENCY OUTPUT FOR SECURITY AND SURVEILLANCE IN OGBOMOSHO, OYO STATE	NEW	240,000,000
ERGP10179869	SUPPLY AND CONSTRUCTION OF SOLAR POWER STREET LIGHTS IN SOME COMMUNITIES IN KOGI EAST	NEW	150,000,000
ERGP10179873	PROVISION AND DISTRIBUTION OF INTEGRATED SOLAR STREET LIGHTS IN IKIRUN, OSUN STATE FOR SECURITY	NEW	241,000,000
ERGP10179874	ERECTION OF HIGH INTENSITY SOLAR STREET LIGHTS FOR SURVEILLANCE IN SELECTED AREAS OF SURULERE, LAGOS	NEW	450,000,000
ERGP10179875	SUPPLY AND INSTALLATION OF TRANSFORMERS TO SOME SELECTED COMMUNITIES IN KOGI EAST	NEW	150,000,000
ERGP10179876	RAISING OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH OUTPUT IN SOME SELECTED AREAS IN OGOJA/IYALA, CROSS RIVER STATE	NEW	250,000,000
ERGP10179880	PROVISION OF SOLAR POWER STREET LIGHT TO LOCAL GOVERNMENT HEADQUARTERS IN KOGI EAST	NEW	100,000,000
ERGP10179882	PLACEMENT OF ALL-IN-ONE SOLAR STREET LIGHTS IN SOME STRATEGIC POINTS IN OBUKPA/AHIA-OWERRI, ALONG HOSPITAL ROAD	NEW	230,000,000
ERGP10179885	CONSTRUCTION AND RAISING OF ALL-IN-ONE SOLAR STREET LIGHTS IN IKORODU, LAGOS STATE	NEW	248,810,500
ERGP10179886	PROVISION OF SOLAR MINI GRID AND STREET LIGHT TO GUDE AND OTHER TOWNS AND VILLAGES	NEW	1,000,000,000
ERGP10179889	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN UGIRIKE, IMO AND IBAGWA-AKA, ENUGU STATE	NEW	250,000,000
ERGP10179895	DEVELOPMENT OF 150KW SOLAR MINIGRID FOR OFF-NATIONAL GRID KWALITA VILLAGE, DOBI, GWAGWALADA-FCT	NEW	500,000,000
ERGP10179897	DISTRIBUTION AND POSITIONING OF SOLAR STREET LIGHTS AT SOME STRATEGIC DARK SPOTS IN EZIKE-ORBA, IGBO-EZE NORTH	NEW	243,000,000
ERGP10179898	CONSTRUCTION AND ERECTION OF LIGHTS IN SELECTED LOCATIONS OF MOTOR PARKS IN LAGOS.	NEW	210,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10179904	LIGHTING UP OF ONILEKERE COMMUNITIES AND SOME SELECTED SORROUNDING COMMUNITIES WITH HIGH EFFICIENCY SOLAR STREET LIGHTS FOR SECURITY AND SURVEILLANCE	NEW	200,000,000
ERGP10179905	"RETROFITING/INSTALLATION OF SOLAR STREET LIGHTS IN FEW COMMUNITIES WITHIN LAGOS (4) STATE"	NEW	500,000,000
ERGP10179911	PROCUREMENT/INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS IN ONIPETESI COMMUNITIES FOR MORE SECURITY	NEW	190,000,000
ERGP10179917	MOUNTING OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH INTENSITY LED IN UMUID/AJI COMMUNITIES AND SOME SURROUNDING VILLAGES	NEW	250,000,000
ERGP10179922	DISTRIBUTION OF INTEGRATED SOLAR STREET LIGHTS WITH HIGH & INTENSE OUTPUT ACROSS AGBALAJOB I ESTATE AREA FOR SECURITY & SURVEILLANCE	NEW	250,000,000
ERGP10179923	DEVELOPMENT OF 3-IN-1 SOLAR STREET LIGHTS MADE WITH HIGH EFFICIENCY MONOCRYSTALLINE SOLAR MODULE, LITHIUM BATTERY STORAGE SYSTEM AND HIGH INTENSITY LED IN EZZA NORTH, ISHIELU, EBONYI STATE	NEW	200,000,000
ERGP10179926	CONSTRUCTION OF SOLAR STREET LIGHTS WITH HIGH EFFICIENCY MONO-CRYSTALLINE SOLAR MODULE, LIFE04 (LITHIUM BATTERY) AND OVER 3,800LM/W LED IN OBE STREET, AJASA STREET, ODUYEMI, AFISMAN DRIVE AND BAYO SODIPO TO ENHANCE SECURITY	NEW	250,000,000
ERGP10179928	PROVISION/INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS AND 55KVA/300KVA TRANSFORMERS IN SELECTED RURAL FARMERS COMMUNITIES IN ABOH-MBAISE, IMO STATE	NEW	200,000,000
ERGP10179932	PROCUREMENT & INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH EFFICIENCY OUTPUT IN COKER COMMUNITY	NEW	240,000,000
ERGP10179933	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS MADE WITH MONOCRYSTALLINE SOLAR MODULE, LIFE04 STORAGE SYSTEM AND HIGH EFFICIENCY LED IN GRA STREETS FOR SECURITY	NEW	250,000,000
ERGP10179939	INSTALLATION OF THREE IN ONE SOLAR STREET LIGHTS FOR COMMUNITY DEVELOPMENT & SECURITY IN OTEFUN, OSUN STATE	NEW	146,111,000
ERGP10179942	ESTABLISHMENT OF INTEGRATED SOLAR STREET FOR SECURITY AND SURVEILLANCE IN SOME SELECTED LOCATIONS IN OMOLE PHASE 1 COMMUNITIES STATE	NEW	228,000,000
ERGP10179945	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS AT KOGI STATE UNIVERSITY, ANYIGBA & ODORLU	NEW	240,000,000
ERGP10179951	PROCUREMENT/MOUNTING OF INTEGRATED SOLAR STREET LIGHTS AT KOGI STATE COLLEGE OF EDUCATION, ANKPA	NEW	200,000,000
ERGP10179953	INSTALLATION OF HIGH EFFICIENCY INTEGRATED SOLAR STREET LIGHTS IN BAMAKO COMMUNITY FOR SECURITY AND SURVEILLANCE,	NEW	241,000,000
ERGP10179961	ERECTION OF INTEGRATED SOLAR STREET LIGHTS WITH HIGH INTENSITY IN SOME SELECTED TOWNS/VILLAGES IN BASHIRU/ BAAL/ IFENAGBO COMMUNITIES	NEW	160,000,000
ERGP10179962	SUPPLY OF 33KV TRANSFORMER & SOLAR STREET LIGHTS TO SELECTED COMMUNITIES IN KOGI STATE	NEW	250,000,000
ERGP10179972	MOUNTING OF ALL-IN-ONE SOLAR STREET LIGHTS WITH HIGH INTENSITY LED IN MAJOR TOWNS WITHIN VARIOUS OJODU COMMUNITIES	NEW	121,000,000
ERGP10179973	PROVISION OF THREE IN ONE SOLAR STREET LIGHTS FOR SECURITY AND SURVEILLANCE IN SELECTED AREAS IN EPE, LAGOS STATE	NEW	200,000,000
ERGP10179980	FIXING OF 3-IN-1 SOLAR STREET LIGHTS WITH HIGH EFFICIENCY OUTPUT FOR SECURITY ALONG ADENIYI JONES COMMUNITY ACCESS ROADS	NEW	220,000,000
ERGP10179986	CONSTRUCTION/MOUNTING OF INTEGRATED SOLAR STREET LIGHTS WITH HIGH INTENSITY OUTPUT ALONG SOME TOWNSHIP ROADS IN EPE, EPE FEDERAL CONSTITUENCY	NEW	200,000,000
ERGP10179990	SUPPLY OF INTEGRATED SOLAR STREET LIGHTS IN SOME SELECTED COMMUNITIES FOR SECURITY ENHANCEMENT IN SERIKI ARO COMMUNITIES	NEW	235,000,000
ERGP10179995	PROCUREMENT AND ESTABLISHMENT OF SOLAR STREET LIGHTINGS WITHIN SOME SELECTED COMMUNITIES EJIGBO, ANKPA	NEW	213,500,000
ERGP10179999	PROCUREMENT/MOUNTING OF ALL-IN-ONE SOLAR STREET LIGHTS AT MORGAN ESTATES, FOR SECURITY AND SURVEILLANCE	NEW	200,000,000
ERGP10180003	STATIONING OF 3-IN-1 SOLAR STREET LIGHTS WITHIN UNIVERSITY OF NIGERIA NSUKKA, CAMPUS FOR SECURITY	ONGOING	240,750,000
ERGP10180006	PROCUREMENT AND ESTABLISHMENT OF SOLAR STREET LIGHTINGS WITHIN SOME SELECTED AREAS IN GBADAMOSI COMMUNITIES	NEW	200,000,000
ERGP10180011	PROVISION OF SOLAR STREET LIGHTS WITH HIGH INTENSITY LED IN IFE-LODUN LGA, OSUN STATE AND SOME SOROUNDING SCHOOLS	NEW	202,500,000
ERGP10180014	INTRODUCING HIGH INTENSITY SOLAR STREET LIGHTS IN SOME STRATEGIC DARK SPOTS IN SONOLA COMMUNITY FOR SECURITY AND SURVEILLANCE	NEW	115,000,000
ERGP10180015	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHTS MADE WITH MONOCRYSTALLINE SOLAR MODULE, LIFE04 STORAGE SYSTEM AND HIGH EFFICIENCY LED IN OKWUTU, OKPUJE AND IBAGWA-ANI, NSUKKA LGA FOR SECURITY	NEW	215,000,000
ERGP10180020	CONSTRUCTION AND INSTALLATION OF ALL-IN-ONE RKK SOLAR STREETLIGHTS IN B'DA SOUTH IN NIGER STATE	NEW	200,000,000
ERGP10180023	ESTABLISHMENT OF INTEGRATED SOLAR STREET FOR SECURITY AND SURVEILLANCE IN SOME SELECTED LOCATIONS IN ALO-UNO & EDEMU-ANI, IN ENUGU STATE	NEW	200,000,000
ERGP10180026	CONSTRUCTION & INSTALLATION OF SOLAR-HOME SYSTEM (SHS) TO FARMING COMMUNITIES IN GBK LGA OF NGR STATE	NEW	200,000,000
ERGP10180031	INSTALLATION OF HIGH EFFICIENCY INTEGRATED SOLAR STREET LIGHTS IN NATIONAL CEREALS RESEARCH INSTITUTE OF NIGERIA HEADQUARTERS,	NEW	66,769,000
ERGP10180033	PROVISION OF SOLAR-POWERED BOREHOLES TO SUPPORT DRY SEASON FARMING IN BIDA, GBAKO AND KATCHA RURAL COMMUNITIES	NEW	200,000,000
ERGP10180035	ERECTION OF INTEGRATED SOLAR STREET LIGHTS WITH HIGH INTENSITY IN SOME SELECTED TOWNS/VILLAGES IN LABAKA-OJA IN IFELODUN LGA, KWARA STATE	NEW	245,000,000
ERGP10180040	CONSTRUCTION & INSTALLATION OF SOLAR-HOME SYSTEM (SHS) TO RURAL COMMUNITIES IN KCH LGA OF NGR STATE	NEW	200,000,000
ERGP10180041	PROCUREMENT/INSTALLATION OF SOLAR STREET LIGHTS FOR COMMUNITY DEVELOPMENT IN APIR, MAKURDI LGA, BEMUE STATE TO ENHANCE SECURITY	NEW	249,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180048	INSTALLATION OF ALL-IN-ONE RKK SOLAR STREETLIGHTS IN BIDA NORTH, NIGER STATE.	NEW	200,000,000
ERGP10180053	CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR SOME RURAL COMMUNITIES IN NGURU/COKER FOR MORE ACCESS TO CLEAN WATER	NEW	250,000,000
ERGP10180055	CONSTRUCTION AND INSTALLATION OF MODERN ALL-IN-ONE SOLAR LIGHTS IN SELECTED COMMUNITIES OF AKOKO	NEW	300,000,000
ERGP10180057	PROVISION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN TAKALAFIYA AND VARIOUS GEOPOLITICAL ZONE	NEW	250,000,000
ERGP10180066	SUPPLY OF INTEGRATED SOLAR STREET LIGHTS IN SOME SELECTED TOWNS AND VILLAGES IN IGBOERO & IGBAGUN COMMUNITIES	NEW	216,000,000
ERGP10180071	CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS IN LAMBA AND VARIOUS SELECTED LOCATIONS IN VARIOUS STATES	ONGOING	250,000,000
ERGP10180076	CONSTRUCTION OF ALL-IN-ONE SOLAR STREET LIGHTS IN NAKI GARI AND VARIOUS SELECTED LOCATIONS IN VARIOUS STATES	NEW	250,000,000
ERGP10180083	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN DESIGNATED SCHOOLS, STREET AND COMMUNITIES IN ANAMBRA NORTH SENATORIAL ZONE	NEW	500,000,000
ERGP10180088	PROVISION AND INSTALLATION OF HIGH EFFICIENCY SOLAR STREET LIGHTS IN NINE (9) CAMPUSES	NEW	1,076,427,151
ERGP10180093	DISTRIBUTION OF INTEGRATED SOLAR STREET LIGHTS IN SELECTED LOCATIONS OF RIGACHIKUN NEW LAYOUT IGABI LOCAL GOVERNMENT KADUNA STATE	ONGOING	250,000,000
ERGP10180098	PURCHASE AND INSTALLATION OF INTEGRATED SOLAR BOREHOLES FOR VARIOUS COMMUNITIES IN ANAMBRA NORTH SENATORIAL ZONE	NEW	500,000,000
ERGP10180102	ERECTION OF 3-IN-1 SOLAR STREET LIGHTS IN SOME STRATEGIC POINTS BEHIND EMIR PALACE KWARBAI, ZARIA CITY, KADUNA STATE	ONGOING	250,000,000
ERGP10180103	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SELECTED COMMUNITIES OF FCT SENATORIAL DISTRICT	NEW	200,000,000
ERGP10180105	PROCUREMENT/MOUNTING OF ALL-IN-ONE SOLAR STREET LIGHTS WITH PREMIUM QUALITY MONOCRYSTALLINE SOLAR MODULES, LiFeO4 STORAGE SYSTEM AND HIGH EFFICIENCY LED IN BEKWARA & YALA LGAs, CROSS RIVER STATE	NEW	240,000,000
ERGP10180108	PROCUREMENT/FIXING OF ALL-IN-ONE SOLAR STREET LIGHTS IN YORUBA QUARTERS, OTUKPO	NEW	150,000,000
ERGP10180109	CONSTRUCTION OF 3-IN-1 SOLAR STREET LIGHTS IN SELECTED RURAL AREAS IN IGBO-EZE NORTH FOR SECURITY ENHANCEMENT	NEW	190,000,000
ERGP10180230	CONSTRUCTION/INSTALLATION INTEGRATED SOLAR STREET LIGHTS WITH HIGH EFFICIENT OUTPUT TO ENHANCE SECURITY IN SOUTH - WEST & NORTH CENTRAL	NEW	750,000,000
ERGP10180239	"RURAL AA ELECTRIFICATION AA OF AA ISIAGU AA VILLAGE AA IN ENUGU STATE"	NEW	250,000,000
ERGP10180257	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREA IN AGEGE LAGOS STATE	NEW	200,000,000
ERGP10180258	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREA IN BADAGRY, LAGOS STATE	NEW	200,000,000
ERGP10180259	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED AREAS IN EJIGBO, LAGOS STATE	NEW	200,000,000
ERGP10180294	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA ELECTRIFICATION PROJECT	NEW	38,349,025,000
ERGP10180295	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA ELECTRIFICATION PROJECT	NEW	32,812,000,000
ERGP10180378	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR POWERED STREET LIGHTS FROM HEZEKIAH OLUWASANMI ROAD 7 TO SABO ILARE ROAD, ILE-IFE, OSUN STATE	NEW	200,000,000
ERGP10180379	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN OKUGBE ROUNDABOUT/AWUYEMI/OKUOKPAGBE PALACE IMIEGIELE, OKPELLA, EDO STATE	NEW	100,000,000
ERGP10180380	500KVA ELECTRICITY TRANSFORMER FOR AGBARHA OTOR, UGHELLI, DELTA STATE	NEW	10,000,000
ERGP10180381	SUPPLY AND INSTALLATION OF SOLAR MINI GRID AND SOLAR HOME SYSTEM AT UNEME-OGBETHAYA AND IYELUWA	NEW	150,000,000
ERGP10180382	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN AYUA AND ELELE, ETSAKO WEST, EDO STATE	NEW	200,000,000
ERGP10180383	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN EMEDE TOWNSHIP, ROAD, EMEDE, ISOKO SOUTH LGA, DELTA STATE	NEW	100,000,000
ERGP10180384	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT GWANGWANZO, SAGAGI, KURMAWA, INDABAWA AND TUDUN WAZIRICI IN KANO MUNICIPAL LGA	NEW	100,000,000
ERGP10180385	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN TOTO-NASARAWA	NEW	150,000,000
ERGP10180386	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN IKARA AND KUBAU LGAs, KADUNA STATE	NEW	150,000,000
ERGP10180389	SOLAR POWER PROJECT AT ZONE 13 POLICE HEADQUARTERS, KUKPO, ANAMBRA STATE	NEW	50,000,000
ERGP10180390	OPERATIONAL VEHICLES - 2NOS PICK-UP VAN + COMMUNICATION EQUIPMENT FOR ZONE 13 POLICE HEADQUARTERS, UKPO, ANAMBRA STATE	NEW	80,000,000
ERGP10180392	HIGH POWERED SOLAR ELECTRIFICATION PROJECT IN DUNUKOFIA LGA, ANAMBRA STATE	NEW	300,000,000
ERGP10180393	UMUNNAMA/UMUOFOR ELECTRIFICATION PROJECT, ANAMBRA STATE	NEW	100,000,000
ERGP10180394	SOLAR POWER PROJECT AT SABALARI-YELWA, DUTSE LGA, JIGAWA STATE	NEW	60,000,000
ERGP10180395	DESIGN AND DEVELOPMENT OF SOLAR POWERED AGRICULTURAL HUBS IN EDO STATE	NEW	250,000,000
ERGP10180396	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN KAIAMA, KAIAMA LOCAL GOVERNMENT OF KWARA STATE	NEW	30,000,000
ERGP10180397	PROVISION OF 2 UNITS OF 500KVA TRANSFORMER IN ABOKI & GBERIA, KAIAMA, KAIAMA LOCAL GOVERNMENT OF KWARA STATE	NEW	20,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180398	SOLAR MINI-GRID AT NNEISE, IKEDURU LGA, IMO STATE	NEW	200,000,000
ERGP10180399	PROVISION OF HIGH INTENSITY SOLAR STREET LIGHTS FOR COMMUNITYU DEVERLOPMENT AND SECURITY ENHANCEMENT IN AJI, UMUIDA AND ONITSHA - ENUGU IN ENUGU STATE	NEW	250,000,000
ERGP5179862	SUPPLY AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES OF KEBBI, NORTH SENATORIAL DISTRICT.	NEW	250,000,000



0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,684,662,383
21	PERSONNEL COST	1,760,824,034
2101	SALARY	1,531,151,334
210101	SALARIES AND WAGES	1,531,151,334
21010101	SALARY	1,531,151,334
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	229,672,700
210202	SOCIAL CONTRIBUTIONS	229,672,700
21020201	NHIS	76,557,567
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	153,115,133
22	OTHER RECURRENT COSTS	482,741,935
2202	OVERHEAD COST	482,741,935
220201	TRAVEL & TRANSPORT - GENERAL	93,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,000,000
220202	UTILITIES - GENERAL	24,000,000
22020201	ELECTRICITY CHARGES	6,500,000
22020202	TELEPHONE CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	1,000,000
22020207	LEASED COMMUNICATION LINES(S)	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	28,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,350,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,350,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	29,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	28,000,000
22020501	LOCAL TRAINING	28,000,000
220206	OTHER SERVICES - GENERAL	88,500,000
22020601	SECURITY CHARGES	22,500,000



0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	60,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,500,000
22020701	FINANCIAL CONSULTING	7,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	8,000,000
22020704	ENGINEERING SERVICES	10,000,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	9,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	141,841,935
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	34,741,935
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	14,400,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,200,000
22021034	INSPECTORATE	40,500,000
23	CAPITAL EXPENDITURE	441,096,414
2301	FIXED ASSETS PURCHASED	234,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	234,000,000
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	155,000,000
2302	CONSTRUCTION / PROVISION	61,596,414
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,596,414
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	61,596,414
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2305	OTHER CAPITAL PROJECTS	125,500,000

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	125,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	18,500,000
23050111	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING)- CAPITAL	97,000,000
23050112	ADJUSTMENT TO CAPITAL COST	10,000,000
	TOTAL PERSONNEL	1,760,824,034
	TOTAL OVERHEAD	482,741,935
	TOTAL RECURRENT	2,243,565,969
	TOTAL CAPITAL	441,096,414
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,684,662,383
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,587,004,374

0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105567	OPENING OF 2 NEW METER TEST STATION IN ENUGU AND KANO (PHASE I/II) - COMPLETION OF THE ONGOING BUILDING CONSTRUCTION	ONGOING	30,000,000
ERGP10105601	TECHNICAL INSPECTION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION) FOR POWER SUPPLY IMPROVEMENT.	ONGOING	22,000,000
ERGP10105614	OPENING OF NEW INSPECTORATE FIELD OFFICES ACROSS THE GEO-POLITICAL ZONE	ONGOING	5,000,000
ERGP10105627	RENOVATION OF INSPECTORATE FIELD OFFICES IN ILORIN, IBADAN, SOKOTO, MAIDUGURI, PORT HARCOURT, OSHODI, EKO AND KADUNA	ONGOING	15,000,000
ERGP10105636	MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTY-VIRUS (200 USERS) ENTERPRISE SUITE AS ADDITIONAL SERVICES TO BE PROVIDED BY GALAXY BACKBONE	ONGOING	6,500,000
ERGP10105638	RENEWAL OF SYNCHRONOUS FIBRE-OPTIC INTERNET BANDWIDTH CONNECTIVITY AS ADDITIONAL SERVICES TO BE PROVIDED BY GALAXY BACKBONE	ONGOING	12,000,000
ERGP10105640	PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS UPS, 2 NOS. LAYER THREE SWITCHES AND PHOTOCOPYING MACHINES	ONGOING	4,000,000
ERGP10105645	DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING	ONGOING	10,000,000
ERGP10105655	ACCREDITATION OF NEMSA'S NATIONAL METER TEST STATIONS (LAGOS, KADUNA AND PORTHARCOURT) AND ENGINEERING & CHEMICALS LABORATORY BY NATIONAL AND INTERNATIONAL ACCREDITATION BODIES	ONGOING	15,000,000
ERGP10123919	ESTABLISHMENT OF NEW ENGINEERING AND CHEMICAL LABORATORY IN JOS FOR TESTING OF TRANSFORMERS, INSULATORS, AND TESTING RIG FOR REINFORCED ELECTRIC CONCRETE POLES	ONGOING	6,596,414
ERGP10123920	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR ENGINEERS AND TECHNICAL OFFICERS	ONGOING	5,000,000
ERGP10123922	ESTABLISHMENT OF NATIONAL METER TEST STATION BENIN (COMPLETION OF THE ONGOING BUILDING CONSTRUCTION)	ONGOING	20,000,000
ERGP10123923	RE-CALIBRATION AND REPAIRS OF TEST EQUIPMENT AND INSTRUMENT FOR THE NINETEEN (19) INSPECTORATE FIELD OFFICES	ONGOING	10,000,000
ERGP10123925	PUBLIC, PRIVATE PARTNERSHIP (PPP) ON CENTRAL WORKSHOP, IJORA-LAGOS	ONGOING	5,000,000
ERGP10123929	CALIBRATION AND REPAIR OF TEST BENCHES AND INSTRUMENT OF THE THREE NATIONAL METER TEST STATIONS (LAGOS, KADUNA AND PORT HARCOURT) AND ENGINEERING AND CHEMICAL LABORATORY (LAGOS).	ONGOING	10,000,000
ERGP10123932	PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS	ONGOING	10,000,000
ERGP10123934	ANNUAL MANDATORY REVALUATION OF NEMSA'S ASSETS ACROSS THE COUNTRY IN LINE WITH IPSAS 17 PROVISION	ONGOING	15,000,000
ERGP10123935	FINANCE AND ACCOUNTS CONDUCT OF QUARTERLY VERIFICATION OF INTERNALLY GENERATED REVENUE (IGR) AND REVENUE DRIVE PROGRAM BY THE NINETEEN (19) AREA FIELD OFFICE, THREE (3) NATIONAL METER TEST STATIONS, WAREHOUSES AND ENGINEERING AND CHEMICAL LABORATORIES	ONGOING	15,000,000
ERGP10123937	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE TWO METER TEST STATIONS AT ENUGU AND KANO	ONGOING	45,000,000
ERGP10149304	ENLIGHTENMENT CAMPAIGN FOR LEGISLATORS AND JUDICIARY ON TECHNICAL STANDARDS AND REGULATIONS ON MANDATE, ROLES & ACTIVITIES OF NEMSA	ONGOING	20,000,000
ERGP10149308	PURCHASE OF OPERATIONAL VEHICLES FOR REVENUE GENERATING INSPECTORATE FIELD OFFICES AND SIX NATIONAL METER TEST STATIONS (NMTS)	ONGOING	65,000,000
ERGP10149312	PURCHASE OF TEST EQUIPMENT FOR 19 AREA OFFICES UNDER TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT	ONGOING	30,000,000
ERGP10149315	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THREE (3) METER TEST STATIONS AT LAGOS, KADUNA AND PORT HARCOURT	ONGOING	30,000,000

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10149316	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE METER TEST STATIONS AT BENIN	ONGOING	25,000,000
ERGP10149319	METER GENERATION MUSEUM FOR NATIONAL METER TEST STATIONS AT OSHODI-LAGOS, KADUNA AND PORT-HARCOURT	ONGOING	10,000,000

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,621,654,061
21	PERSONNEL COST	850,425,509
2101	SALARY	739,500,443
210101	SALARIES AND WAGES	739,500,443
21010101	SALARY	739,500,443
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,925,066
210202	SOCIAL CONTRIBUTIONS	110,925,066
21020201	NHIS	36,975,022
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,950,044
22	OTHER RECURRENT COSTS	183,100,000
2202	OVERHEAD COST	183,100,000
220201	TRAVEL & TRANSPORT - GENERAL	32,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000
220202	UTILITIES - GENERAL	11,500,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	12,550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	42,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220205	TRAINING - GENERAL	18,000,000
22020501	LOCAL TRAINING	17,500,000
22020502	INTERNATIONAL TRAINING	500,000

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	8,800,000
22020601	SECURITY CHARGES	1,800,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,100,000
220208	FUEL & LUBRICANTS - GENERAL	3,300,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220209	FINANCIAL CHARGES - GENERAL	6,000,000
22020902	INSURANCE PREMIUM	6,000,000
220210	MISCELLANEOUS	44,350,000
22021001	REFRESHMENT & MEALS	1,150,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	28,700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	588,128,552
2301	FIXED ASSETS PURCHASED	95,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
2302	CONSTRUCTION / PROVISION	459,064,276
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	459,064,276
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	157,064,276
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	302,000,000
2303	REHABILITATION / REPAIRS	34,064,276
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	34,064,276
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	34,064,276



TOTAL PERSONNEL	850,425,509
TOTAL OVERHEAD	183,100,000
TOTAL RECURRENT	1,033,525,509
TOTAL CAPITAL	588,128,552
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,621,654,061
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,616,654,061

0231010001 NATIONAL POWER TRAINING INSTITUTE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174927	UPGRADE OF NAPTIN TRAINING MANAGEMENT INFORMATION SYSTEM (TMIS) PORTAL AND MOBILE APP	NEW	95,000,000
ERGP10174955	PURCHASE OF OFFICE CHAIRS, TABLES, PRINTERS NAPTIN CHQ	NEW	32,000,000
ERGP10180446	PURCHASE OF OPERATIONAL VEHICLE	NEW	60,000,000
ERGP10180447	REHABILITATION OF REGIONAL CENTRES	NEW	34,064,276
ERGP23110288	PROCUREMENT EXPENSES	ONGOING	25,064,276
ERGP23144054	CONSTRUCTION OF INTERNAL ROAD RETICULATION PROJECT/DUMP EVACUATION AND MAINTENANCE OF OFFICE BUILDING	ONGOING	95,000,000
ERGP23144055	DEVELOPMENT OF REGIONAL TRAINING CENTER -GEMBU TARABA STATE	ONGOING	100,000,000
ERGP23155981	PROPERTIES TITLE VALIDATION, CONSULTANCY SERVICES& AUDIT WORK	ONGOING	32,000,000
ERGP27174917	PROVISION OF HOSTEL FURNITURE AT THE NEWLY COMPLETED NAPTIN 30 ROOMS STUDENT HOSTELS JOS	NEW	35,000,000
ERGP29144056	ISO CERTIFICATION AND POWER SECTOR RESEARCH WORKS	ONGOING	30,000,000
ERGP3146683	REHABILITATION OF 69 ROOM STUDENTS HOSTEL NAPTIN KANO RTC	ONGOING	50,000,000

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,381,568,756
21	PERSONNEL COST	209,702,119
2101	SALARY	182,349,669
210101	SALARIES AND WAGES	182,349,669
21010101	SALARY	182,349,669
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,352,450
210202	SOCIAL CONTRIBUTIONS	27,352,450
21020201	NHIS	9,117,483
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,234,967
22	OTHER RECURRENT COSTS	257,000,000
2202	OVERHEAD COST	257,000,000
220201	TRAVEL & TRANSPORT - GENERAL	75,688,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,090,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,254,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,090,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,254,000
220202	UTILITIES - GENERAL	14,160,000
22020201	ELECTRICITY CHARGES	4,596,000
22020202	TELEPHONE CHARGES	1,169,000
22020203	INTERNET ACCESS CHARGES	5,390,000
22020205	WATER RATES	2,005,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	18,727,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,341,700
22020302	BOOKS	1,189,000
22020303	NEWSPAPERS	679,400
22020304	MAGAZINES & PERIODICALS	1,199,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,459,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,859,000
220204	MAINTENANCE SERVICES - GENERAL	24,749,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,006,400
22020402	MAINTENANCE OF OFFICE FURNITURE	4,675,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,607,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,552,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,300,000
22020406	OTHER MAINTENANCE SERVICES	608,000
220205	TRAINING - GENERAL	16,935,000
22020501	LOCAL TRAINING	10,845,000
22020502	INTERNATIONAL TRAINING	6,090,000
220206	OTHER SERVICES - GENERAL	32,240,000
22020601	SECURITY CHARGES	7,520,000


0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	17,160,000
22020606	CLEANING AND FUMIGATION SERVICES	7,560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,302,000
22020701	FINANCIAL CONSULTING	4,425,000
22020702	INFORMATION TECHNOLOGY CONSULTING	877,000
220208	FUEL & LUBRICANTS - GENERAL	11,709,500
22020801	MOTOR VEHICLE FUEL COST	6,400,000
22020803	PLANT / GENERATOR FUEL COST	5,309,500
220209	FINANCIAL CHARGES - GENERAL	15,010,500
22020902	INSURANCE PREMIUM	15,010,500
220210	MISCELLANEOUS	42,478,100
22021001	REFRESHMENT & MEALS	5,123,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,680,400
22021003	PUBLICITY & ADVERTISEMENTS	5,020,500
22021006	POSTAGES & COURIER SERVICES	918,000
22021007	WELFARE PACKAGES	20,540,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	870,000
22021009	SPORTING ACTIVITIES	326,200
23	CAPITAL EXPENDITURE	914,866,637
2305	OTHER CAPITAL PROJECTS	914,866,637
230501	ACQUISITION OF NON TANGIBLE ASSETS	914,866,637
23050101	RESEARCH AND DEVELOPMENT	914,866,637
	TOTAL PERSONNEL	209,702,119
	TOTAL OVERHEAD	257,000,000
	TOTAL RECURRENT	466,702,119
	TOTAL CAPITAL	914,866,637
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,381,568,756
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,376,568,756

0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30169266	ENGAGEMENT OF EXTERNAL AUDITORS	ONGOING	18,900,000
ERGP30169272	VERIFICATION OF NON-CORE ASSETS	ONGOING	10,733,711
ERGP30169277	MONITORING , OVERSIGHT & EVALUATION OF ASSETS AND LIABILITIES	ONGOING	285,000,000
ERGP30169280	VALUATION OF NON-CORE ASSETS IN 36 STATES & FCT ABUJA	ONGOING	120,753,358
ERGP30169281	ENGAGEMENT OF VENDORS FOR SCANNING & ARCHIVING OF DOCUMENTS	ONGOING	5,000,000
ERGP30169284	PROCUREMENT OF IT INFRASTRUCTURE	ONGOING	8,275,532
ERGP30169286	CARRYING OUT VERIFICATION EXERCISE OF INVOICES OF PHCN LIABILITIES	ONGOING	7,000,000
ERGP30169291	SETTLEMENT OF INHERITED PHCN LIABILITIES	ONGOING	288,450,678

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30169296	COMPREHENSIVE AUDIT OF NEPA/PHCN NON-CORE ASSETS ACROSS THE FEDERATION	ONGOING	170,753,358

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,179,135,492
23	CAPITAL EXPENDITURE	104,179,135,492
2302	CONSTRUCTION / PROVISION	104,179,135,492
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,179,135,492
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	104,179,135,492
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	104,179,135,492
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	104,179,135,492
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-104,179,135,492

0231020001 TRANSMISSION COMPANY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10113043	2X60MVA, 132/33KV SUBSTATION AT DAMBATTA, KANO STATE.	ONGOING	100,000,000
ERGP10129162	2X30/40 MVA, 132/33 KV SUBSTATION AT LANLATE PLUS 2 X132KV LINE BAYS AT NEW ABEOKUTA 132/33 KV SUBSTATION	ONGOING	50,000,000
ERGP10129166	2X30/40MVA, 132/33KV S/S AT LAFIA IN NASARAWA	ONGOING	100,000,000
ERGP10129167	2X60MVA SUBSTATION AT EDE	ONGOING	200,000,000
ERGP10129169	TRANSMISSION - 2X60MVA 132/33KV SUBSTATION AT IGANGAN & 132KV SWITCHING STATION AT IGBOORA	ONGOING	100,000,000
ERGP10129222	2X60MVA SUBSTATION AT KACHIA	ONGOING	116,986,000
ERGP10177786	CONSTRUCTION, SUPPLY AND INSTALLATION OF ALL CRITICAL 330/132KV SUBSTATION GREEN FIELD PROJECTS NATIONWIDE	ONGOING	700,000,246
ERGP10177787	CONSTRUCTION, SUPPLY AND INSTALLATION OF ALL CRITICAL TRANSMISSION LINES GREEN FIELD PROJECTS NATIONWIDE	ONGOING	700,574,679
ERGP10177788	PAYMENT FOR COMPLETED PROJECTS AND RETENTION FOR SUBSTATION, TRANSMISSION LINES, CONSULTANCIES AND VARIATIONS FOR ONGOING SUBSTATION AND TRANSMISSION LINES PROJECTS	ONGOING	500,000,000
ERGP10177789	PROCUREMENT/MAINTENANCE OF LINES, GRID PROTECTION CONTROL AND METERING EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS/PROCUREMENT/MAINTENANCE OF SWITCHGEARS AND ASSOCIATED EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS/PROCUREMENT/MAINTENANCE OF TRANSFORMERS AND REACTORS AND ASSOCIATED EQUIPMENT FOR TRANSMISSION LINES AND SUBSTATIONS, POWER TRANSFORMERS FOR SUBSTATIONS AND PROJECTS ADVANCE PAYMENTS./PROVISION AND INSTALLATION OF AUTOMATED SYNCHRONIZING SYSTEM & COMMISSIONING FOR THE CRITICAL GRID SYSTEM NODES/SAS/SCADA/THERMOVISION	ONGOING	500,000,000
ERGP10177790	DIGITAL COMMUNICATION, SCADA ADAPTION AND UPGRADE	NEW	250,000,000
ERGP10177791	PROCUREMENT OF REPLACEMENT SYSTEM OPERATION, EQUIPMENT, TOOLS AND MAINTENANCE	ONGOING	250,000,000
ERGP10177792	CONSTRUCTION, SUPPLY AND INSTALLATION OF REINFORCEMENT AND REHABILITATION FOR ALL SUBSTATION PROJECTS INCLUDING COMPENSATION NATIONWIDE	ONGOING	150,000,000
ERGP10177793	GANMO - OGBOMOSHO 132KV LINE	ONGOING	104,891,567
ERGP10177794	CONSTRUCTION OF 132KV AGU AKWA-UMUCHU DC TRANSMISSION LINE	ONGOING	100,000,000
ERGP10177795	CONSTRUCTION OF 132KV CALABAR-IKOM DC TRANSMISSION LINE	ONGOING	100,000,000
ERGP10177797	YOLA-SONG-MUBI-GULAK 132KV DC LINE	ONGOING	100,000,000
ERGP10177798	UMUAHIA-OHAFIA 132KV SC LINE ABIA	ONGOING	100,000,000
ERGP10177799	NEW ABEOKUTA 132KV IGBOORA - LALANTE 132KV DOUBLE CIRCUIT TRANSMISSION LINE AND 132KV DOUBLE CIRCUIT TEE-OFF AT IGBOORA -IGANGAN	ONGOING	100,000,000
ERGP10177801	NNENWE-MPU, DC TRANSMISSION LINE	ONGOING	100,000,000
ERGP10180297	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - 330KV DC NORTH CORE INTERCONNECTION OF NIGERIA/ NIGER - BENIN/ TOGO - BURKINA FASO	NEW	3,699,553,000

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180301	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA ELECTRICITY TRANSMISSION AND ACCESS PROJECT (NETAP)	NEW	68,577,080,000
ERGP10180306	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - ABUJA POWER FEEDING SCHEME PROJECT	NEW	27,480,050,000



MINISTRY OF PETROLEUM RESOURCES

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0232001001	MINISTRY OF PETROLEUM RESOURCES HQTRS	802,130,304	736,535,551	1,239,429,981	0	0	2,778,095,836
2	0232003001	PETROLEUM TRAINING INSTITUTE	14,817,748,951	250,130,838	765,895,778	0	0	15,833,775,567
3	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	13,581,239,141	314,472,406	711,188,937	0	0	14,606,900,484
			29,201,118,396	1,301,138,795	2,716,514,696	0	0	33,218,771,887

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,778,095,836
21	PERSONNEL COST	802,130,304
2101	SALARY	697,504,612
210101	SALARIES AND WAGES	697,504,612
21010101	SALARY	697,504,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,625,692
210202	SOCIAL CONTRIBUTIONS	104,625,692
21020201	NHIS	34,875,231
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	69,750,461
22	OTHER RECURRENT COSTS	736,535,551
2202	OVERHEAD COST	735,645,826
220201	TRAVEL & TRANSPORT - GENERAL	240,041,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	131,115,528
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	108,926,140
220202	UTILITIES - GENERAL	9,044,976
22020202	TELEPHONE CHARGES	4,522,488
22020203	INTERNET ACCESS CHARGES	4,522,488
220203	MATERIALS & SUPPLIES - GENERAL	57,623,029
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,452,285
22020302	BOOKS	1,252,644
22020303	NEWSPAPERS	987,451
22020304	MAGAZINES & PERIODICALS	398,423
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,632,698
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,103,633
22020309	UNIFORMS & OTHER CLOTHING	795,895
220204	MAINTENANCE SERVICES - GENERAL	25,306,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,653,874
22020402	MAINTENANCE OF OFFICE FURNITURE	13,156,607
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,251,568
22020406	OTHER MAINTENANCE SERVICES	244,271
220205	TRAINING - GENERAL	201,632,251
22020501	LOCAL TRAINING	201,632,251
220206	OTHER SERVICES - GENERAL	9,874,514
22020601	SECURITY CHARGES	9,874,514
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,769,726
22020701	FINANCIAL CONSULTING	462,381
22020703	LEGAL SERVICES	10,307,345
220208	FUEL & LUBRICANTS - GENERAL	8,654,152
22020801	MOTOR VEHICLE FUEL COST	8,654,152
220209	FINANCIAL CHARGES - GENERAL	2,824,135
22020901	BANK CHARGES (OTHER THAN INTEREST)	440,800

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,383,335
220210	MISCELLANEOUS	169,875,055
22021001	REFRESHMENT & MEALS	28,378,946
22021003	PUBLICITY & ADVERTISEMENTS	1,410,588
22021006	POSTAGES & COURIER SERVICES	531,672
22021007	WELFARE PACKAGES	101,451,722
22021009	SPORTING ACTIVITIES	30,263,825
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,838,302
2204	GRANTS AND CONTRIBUTIONS	889,725
220401	LOCAL GRANTS AND CONTRIBUTIONS	652,552
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	652,552
220402	FOREIGN GRANTS AND CONTRIBUTIONS	237,173
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	237,173
23	CAPITAL EXPENDITURE	1,239,429,981
2301	FIXED ASSETS PURCHASED	24,975,910
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,975,910
23010128	PURCHASE OF SECURITY EQUIPMENT	24,975,910
2302	CONSTRUCTION / PROVISION	110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	15,000,000
2305	OTHER CAPITAL PROJECTS	1,089,454,071
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,089,454,071
23050101	RESEARCH AND DEVELOPMENT	892,442,881
23050102	COMPUTER SOFTWARE ACQUISITION	107,194,724
23050103	MONITORING AND EVALUATION	89,816,466
	TOTAL PERSONNEL	802,130,304
	TOTAL OVERHEAD	736,535,551
	TOTAL RECURRENT	1,538,665,855
	TOTAL CAPITAL	1,239,429,981
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,778,095,836
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,776,095,836

0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP11137930	DEVELOPMENT AND MANAGEMENT OF MPR OIL AND GAS DATABASE	ONGOING	29,385,498
ERGP15178723	ESTABLISHMENT OF MPR ANTI-CORRUPTION PROGRAMMES	NEW	10,000,000

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17178725	CONSULTANCY FOR LEGAL SERVICES AND LITIGATION	NEW	82,828,126
ERGP2100893	IMPLEMENTATION OF NEW GAS POLICY	ONGOING	113,750,895
ERGP2100903	OIL AND GAS SECTOR REFORMS	ONGOING	50,021,309
ERGP2100913	UPGRADING OF MINISTRY OF PETROLEUM RESOURCES OPERATIONS E-LIBRARY, ANNUAL SUBSCRIPTION	ONGOING	50,044,815
ERGP2104814	DEVELOPMENT OF CRITICAL MANAGERIAL COMPETENCIES INCLUDING INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS), FOR THE OIL AND GAS SECTOR WITHIN THE RELEVANT MDAs, LEGISLATURE AND FAAC	ONGOING	123,862,628
ERGP2105025	NATIONAL OIL AND GAS PRODUCTION ECONOMIC MODEL	ONGOING	26,000,000
ERGP2138333	NIGERIAN OIL AND GAS PIPELINE INFRASTRUCTURE REBIRTH	ONGOING	24,975,910
ERGP2158332	IMPLEMENTATION OF NINE (9) OIL AND GAS PRIORITY PROJECTS	ONGOING	44,753,896
ERGP2158333	PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECT INITIATIVE	ONGOING	64,911,701
ERGP2158334	ESTABLISHMENT OF MPR PROCUREMENT INFORMATION MANAGEMENT SYSTEM (PIMS)	ONGOING	47,437,914
ERGP2175069	NATIONAL GAS EXPANSION PROGRAMME	NEW	60,000,000
ERGP2175082	EMISSION REDUCTION PROGRAMME: GREEN BOND ISSUANCE	NEW	15,000,000
ERGP2175094	MODULAR REFINERY DEVELOPMENT PROGRAMME	NEW	25,000,000
ERGP2175995	COMMERCIALIZATION AND LIBERALIZATION PROGRAMME FOR DOWNSTREAM SECTOR	NEW	25,000,000
ERGP29137932	MPR COMMUNICATION AND PUBLICITY MANAGEMENT	ONGOING	57,149,909
ERGP30158329	COORDINATION OF RESEARCH AND DEVELOPMENT PROGRAMMES IN THE OIL AND GAS INDUSTRY	ONGOING	90,490,914
ERGP30175922	IMPLEMENTATION AND COORDINATION OF PUBLIC SERVICE REFORM (INCLUDING PERFORMANCE MANAGEMENT SYSTEM (PMS); ENTERPRISE CONTENT MANAGEMENT (ECM); FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN (FCSSIP); ETC)	NEW	17,000,000
ERGP7100922	PROJECT MONITORING AND EVALUATION	ONGOING	79,816,466
ERGP9100928	STATUTORY CONTRIBUTIONS TO INTERNATIONAL ENERGY ORGANISATIONS (APPO, OPEC, IEF, GECF)	ONGOING	120,000,000
ERGP9177735	INTERNATIONAL ENERGY ORGANISATION PROGRAMMES	NEW	82,000,000

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,833,775,567
21	PERSONNEL COST	14,817,748,951
2101	SALARY	5,095,873,707
210101	SALARIES AND WAGES	5,095,873,707
21010101	SALARY	5,095,873,707
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,721,875,244
210201	ALLOWANCES	8,957,494,188
21020101	NON REGULAR ALLOWANCES	8,957,494,188
210202	SOCIAL CONTRIBUTIONS	764,381,056
21020201	NHIS	254,793,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	509,587,371
22	OTHER RECURRENT COSTS	250,130,838
2202	OVERHEAD COST	250,130,838
220201	TRAVEL & TRANSPORT - GENERAL	45,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	62,350,000
22020201	ELECTRICITY CHARGES	45,000,000
22020206	SEWERAGE CHARGES	17,350,000
220203	MATERIALS & SUPPLIES - GENERAL	28,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,500,000
22020307	DRUGS & MEDICAL SUPPLIES	8,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,145,077
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,800,000
22020406	OTHER MAINTENANCE SERVICES	4,345,077
220205	TRAINING - GENERAL	6,528,924
22020501	LOCAL TRAINING	6,528,924
220206	OTHER SERVICES - GENERAL	48,100,000
22020601	SECURITY CHARGES	27,600,000
22020606	CLEANING AND FUMIGATION SERVICES	20,500,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	44,006,837
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,006,000
22021007	WELFARE PACKAGES	20,000,837
22021009	SPORTING ACTIVITIES	5,000,000
23	CAPITAL EXPENDITURE	765,895,778
2301	FIXED ASSETS PURCHASED	370,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	370,300,000

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	305,300,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	65,000,000
2302	CONSTRUCTION / PROVISION	395,595,778
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	395,595,778
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	144,114,780
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	33,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	93,480,998
	TOTAL PERSONNEL	14,817,748,951
	TOTAL OVERHEAD	250,130,838
	TOTAL RECURRENT	15,067,879,789
	TOTAL CAPITAL	765,895,778
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,833,775,567
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,485,690,567

0232003001 PETROLEUM TRAINING INSTITUTE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2106069	PROVISION OF LIBRARY BOOKS AND EQUIPMENT EXPANSION OF ELIBRARY ECLASSROOMS WIFI AND IMPLEMENTATION OF DIGITAL PTI AT MAIN CAMPUS	ONGOING	65,000,000
ERGP2106094	CONSTRUCTION OF BOREHOLE WATER SOURCE HEADS WORK AND TREATMENT PLANTS WITH A WATER RETICULATION DISTRIBUTION NETWORK	ONGOING	33,000,000
ERGP2106129	PROCUREMENT OF CRUDE OIL RESEARCH EQUIPMENT LICENCE DESIGN AND FABRICATION OF MODULAR/MINI REFINERY FOR RESEARCH AND TRAINING	ONGOING	40,000,000
ERGP2106181	COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTRE	ONGOING	50,000,000
ERGP2106197	PROCUREMENT OF LABORATORY/TRAINING EQUIPMENT(ATOMIC ABSORPTION SPECTROTOPHOTOMETER, GAS CHROMATOGRAPHY AND MASS SPECTROMETER, IT CENTER EQUIPMENT, LECTURE ROOM CHAIRS AND TABLE)	ONGOING	125,000,000
ERGP2106218	ACQUISITION OF WATER FRONT AND CONSTRUCTION OF JETTY AT ALADJA WITH TRAINING SWIMMING POOL, SHORELINE EXTENSION AND CONSTRUCTION OF WAREHOUSE/LECTURE ROOMS	ONGOING	20,000,000
ERGP2106256	CONSTRUCTION OF ACADEMIC RESEARCH AND TRAINING BUILDING	ONGOING	55,000,000
ERGP2124888	PROVISION OF X-RAY FACILITY, DIAGNOSTIC AND LABORATORY EQUIPMENT AND CONSTRUCTION OF X-RAY ROOM.	ONGOING	12,980,998
ERGP2170658	PROCUREMENT OF INFRASTRUCTURE FOR THE NATIONAL DIVING SCHOOL PROJECTS AS APPROVED BY FEDERAL EXECUTIVE COUNCIL.	ONGOING	20,000,000
ERGP2170661	CONSULTANCY AND PROCUREMENT OF INFRASTRUCTURE FOR THE NATIONAL GAS CENTER PROJECT AS APPROVED BY FEDERAL EXECUTIVE COUNCIL.	ONGOING	20,500,000
ERGP2170665	PROCUREMENT OF TRAINING EQUIPMENT FOR NATIONAL BOARD FOR TECHNICAL EDUCATION (NBTE) ACCREDITATION AND STANDARDIZATION	ONGOING	90,300,000
ERGP2170676	CONTINUOUS CERTIFICATION PROGRAMME ON PROFESSIONAL COMPETENCY FOR TECHNICAL STAFF.	ONGOING	90,000,000
ERGP2170718	REHABILITATION OF DILAPIDATED BUILDING AT ENGINEERING AND TECHNICAL SERVICES DIRECTORATE	ONGOING	144,114,780

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,606,900,484
21	PERSONNEL COST	13,581,239,141
2101	SALARY	5,093,474,755
210101	SALARIES AND WAGES	5,093,474,755
21010101	SALARY	5,093,474,755
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,487,764,386
210201	ALLOWANCES	7,800,145,294
21020101	NON REGULAR ALLOWANCES	7,800,145,294
210202	SOCIAL CONTRIBUTIONS	687,619,092
21020201	NHIS	178,271,616
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	509,347,476
22	OTHER RECURRENT COSTS	314,472,406
2202	OVERHEAD COST	314,472,406
220201	TRAVEL & TRANSPORT - GENERAL	61,359,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,469,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,890,844
220202	UTILITIES - GENERAL	18,407,958
22020201	ELECTRICITY CHARGES	3,570,028
22020202	TELEPHONE CHARGES	6,693,803
22020203	INTERNET ACCESS CHARGES	6,693,803
22020205	WATER RATES	892,507
22020206	SEWERAGE CHARGES	557,817
220203	MATERIALS & SUPPLIES - GENERAL	9,706,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,925,070
22020303	NEWSPAPERS	334,690
22020304	MAGAZINES & PERIODICALS	446,254
220204	MAINTENANCE SERVICES - GENERAL	36,034,972
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,008,141
22020402	MAINTENANCE OF OFFICE FURNITURE	2,231,268
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,578,169
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,734,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,904,718
22020406	OTHER MAINTENANCE SERVICES	5,578,169
220205	TRAINING - GENERAL	50,203,520
22020501	LOCAL TRAINING	22,312,676
22020502	INTERNATIONAL TRAINING	27,890,844
220206	OTHER SERVICES - GENERAL	55,781,689
22020603	OFFICE RENT	44,625,351
22020606	CLEANING AND FUMIGATION SERVICES	11,156,338
220208	FUEL & LUBRICANTS - GENERAL	11,131,580
22020801	MOTOR VEHICLE FUEL COST	4,437,777

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	6,693,803
220210	MISCELLANEOUS	71,846,816
22021001	REFRESHMENT & MEALS	7,809,436
22021002	HONORARIUM & SITTING ALLOWANCE	3,346,901
22021003	PUBLICITY & ADVERTISEMENTS	11,156,338
22021006	POSTAGES & COURIER SERVICES	446,254
22021007	WELFARE PACKAGES	2,231,268
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,231,268
22021009	SPORTING ACTIVITIES	5,578,169
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	39,047,182
23	CAPITAL EXPENDITURE	711,188,937
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	202,594,468
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,594,468
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	202,594,468
2305	OTHER CAPITAL PROJECTS	408,594,469
230501	ACQUISITION OF NON TANGIBLE ASSETS	408,594,469
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	100,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	50,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	183,594,469
	TOTAL PERSONNEL	13,581,239,141
	TOTAL OVERHEAD	314,472,406
	TOTAL RECURRENT	13,895,711,547
	TOTAL CAPITAL	711,188,937
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	14,606,900,484
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,006,900,484

0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2158370	PROCUREMENT OF NEW IRRADATOR / ESTABLISHMENT OF SECONDARY STANDARD DOSIMETRY LABORATORY	ONGOING	50,000,000
ERGP2177971	ESTABLISHMENT OF AUTOMATED REGISTRY FOR MONITORING OF NUCLEAR AND RADIOACTIVE MATERIAL CRADLE -TO-GRAVE	NEW	50,000,000
ERGP2177972	CONSULTANCY WON SAFE TRANSPORT OF NUCLEAR AND RADIOACTIVE SOURCES IN OIL AND GAS, MANUFACTURING AND CONTRACTION INDUSTRIES FOR LAND AND MARINE TRANSPORTERS	NEW	50,000,000
ERGP30104006	SAFETY EVALUATION OF APPLICATIONS FOR LICENSING OF NUCLEAR POWER PLANT SITES (PHASE ONE)	ONGOING	50,000,000

**0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30158371	RESEARCH AND DEVELOPMENT ON STRENGTHENING OF NUCLEAR REGULATORY FRAMEWORK	ONGOING	50,000,000
ERGP3103880	DEVELOPMENT / PASSAGE OF NUCLEAR SAFETY, SECURITY AND SAFEGUARD BILL(NSSS BILL) AND REGULATIONS FOR DESIGN AND CONSTRUCTION OF NUCLEAR POWER PLANT (NPP)	ONGOING	25,000,000
ERGP3177963	ESTABLISHMENT AND EQUIPPING OF NUCLEAR AND RADIOLOGICAL EMERGENCY PREPAREDNESS RESPONSE (EPR) COORDINATION CENTER	NEW	202,594,468
ERGP3177970	PROCUREMENT OF OFFICE EQUIPMENT OF OFFICE EQUIPMENT, DIGITIZATION AND AUTOMATION OF RECRDS	NEW	50,000,000
ERGP4177964	ESTABLISHING OF A MODEL DIAGONISTIC AND INTERVENTION RADIOLOGY CENTER WITH FULL COMPLEMENTS OF ALL MODEL EQUIPMENT AND IN ACCORDANCE WITH REGULATORY REQUIREMENTS	NEW	183,594,469



MINISTRY OF MINES AND STEEL DEVELOPMENT

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0233001001	MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS	1,192,076,250	771,937,312	3,568,651,362	0	0	5,532,664,924
2	0233002001	COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES	44,815,301	23,224,639	31,742,823	0	0	99,782,763
3	0233003001	NIGERIAN GEOLOGICAL SURVEY AGENCY.	1,348,187,685	236,115,716	4,622,585,416	0	0	6,206,888,817
4	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	643,806,212	73,709,852	814,486,614	0	0	1,532,002,678
5	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	682,226,180	51,682,655	448,437,797	0	0	1,182,346,632
6	0233006001	METALLURGICAL TRAINING INSTITUTE,	371,798,861	90,792,020	647,034,166	0	0	1,109,625,047
7	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,512,743,384	62,626,986	213,870,333	0	0	1,789,240,703
8	0233009001	NIGERIA INSTITUTE OF MINING AND GEOSCIENCE	400,659,007	72,519,901	270,855,495	0	0	744,034,403
9	0233010001	NIGERIA MINING CADASTRE OFFICE & CENTRES	136,401,664	205,270,604	410,646,354	0	0	752,318,622
10	0233011001	AJAKUTA STEEL COMPANY LIMITED	3,938,324,509	75,270,150	186,971,291	0	0	4,200,565,950
11	0233012001	SOLID MINERAL DEVELOPMENT FUND OFFICE	30,933,988	73,269,882	196,622,727	0	0	300,826,597
			10,301,973,041	1,736,419,717	11,411,904,378	0	0	23,450,297,136

**0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,532,664,924
21	PERSONNEL COST	1,192,076,250
2101	SALARY	1,036,588,044
210101	SALARIES AND WAGES	1,036,588,044
21010101	SALARY	1,036,588,044
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,488,206
210202	SOCIAL CONTRIBUTIONS	155,488,206
21020201	NHIS	51,829,402
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	103,658,804
22	OTHER RECURRENT COSTS	771,937,312
2202	OVERHEAD COST	751,937,312
220201	TRAVEL & TRANSPORT - GENERAL	214,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	57,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	157,300,000
220202	UTILITIES - GENERAL	45,347,778
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020205	WATER RATES	8,600,000
22020206	SEWERAGE CHARGES	9,747,778
220203	MATERIALS & SUPPLIES - GENERAL	65,002,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,500,000
22020303	NEWSPAPERS	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	9,724,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,778,000
220204	MAINTENANCE SERVICES - GENERAL	97,917,948
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,485,650
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,000,000
22020406	OTHER MAINTENANCE SERVICES	13,332,298
220205	TRAINING - GENERAL	54,548,000
22020501	LOCAL TRAINING	54,548,000
220206	OTHER SERVICES - GENERAL	74,350,000
22020601	SECURITY CHARGES	28,000,000
22020603	OFFICE RENT	46,350,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000
22020703	LEGAL SERVICES	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	64,400,000
22020801	MOTOR VEHICLE FUEL COST	38,400,000

**0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	26,000,000
220210	MISCELLANEOUS	123,871,086
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021006	POSTAGES & COURIER SERVICES	5,600,000
22021007	WELFARE PACKAGES	41,000,000
22021009	SPORTING ACTIVITIES	11,202,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,068,586
22021016	SERVICOM	10,000,000
2204	GRANTS AND CONTRIBUTIONS	20,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	20,000,000
23	CAPITAL EXPENDITURE	3,568,651,362
2301	FIXED ASSETS PURCHASED	277,381,138
230101	PURCHASE OF FIXED ASSETS - GENERAL	277,381,138
23010105	PURCHASE OF MOTOR VEHICLES	31,574,996
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	15,378,383
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	230,427,759
2302	CONSTRUCTION / PROVISION	445,628,207
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	445,628,207
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	445,628,207
2304	PRESERVATION OF THE ENVIRONMENT	25,085,419
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,085,419
23040102	EROSION & FLOOD CONTROL	25,085,419
2305	OTHER CAPITAL PROJECTS	2,820,556,598
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,820,556,598
23050101	RESEARCH AND DEVELOPMENT	610,753,139
23050103	MONITORING AND EVALUATION	50,791,663
23050111	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING)- CAPITAL	1,483,942,470
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	675,069,326
	TOTAL PERSONNEL	1,192,076,250
	TOTAL OVERHEAD	771,937,312
	TOTAL RECURRENT	1,964,013,562
	TOTAL CAPITAL	3,568,651,362
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,532,664,924
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,532,664,924

0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
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**0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1100763	LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE	ONGOING	368,093,719
ERGP1100823	FORMALIZATION/MAINSTREAMING OF ARTISINAL MINNERS IN THE COUNTRY	ONGOING	445,628,207
ERGP1100825	ESTABLISHMENT OF MINING REGULATORY AGENCY	ONGOING	200,245,234
ERGP1100828	RECLAMATION OF ABANDONED MINES SITES	ONGOING	530,711,815
ERGP1100842	PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	ONGOING	25,085,419
ERGP1100945	CONSULTANCY ON REVENUE AUDITING OF MINING AND EXPLORATION COMPANIES	ONGOING	80,185,526
ERGP1100950	CONCESSION OF AJAOKUTA STEEL COMPANY LIMITED	ONGOING	200,173,597
ERGP1100953	INTERNATIONAL AND REGIONAL MINING INVESTMENT, PROMOTION AND TRADE	ONGOING	243,945,634
ERGP1100973	ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS	ONGOING	41,791,659
ERGP1100986	AMENDMENT OF MINING LAWS	ONGOING	8,358,334
ERGP1100988	BID INVITATION/ADVERTISEMENT PREPARATION AND PLACEMENT	ONGOING	4,179,166
ERGP1100997	PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS	ONGOING	60,433,328
ERGP1101004	PROCUREMENT OF CAPITAL STORE ITEMS	ONGOING	50,149,991
ERGP1101008	PROJECT MONITORING AND EVALUATION PROGRAMME FOR ROAD MAP IMPLEMENTATION IN THE MINING AND THE ASSESSMENT OF THE PERFORMANCE OF METAL SECTORS	ONGOING	35,059,997
ERGP1101016	MAINTENANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES	ONGOING	50,337,745
ERGP1101019	PEER REVIEW OF STATE OFFICES AND SPECIALIZED TRAINING AT SERVICOM INSTITUTE FOR STAFF OF THE DEPARTMENT	ONGOING	4,000,000
ERGP1101026	REVALIDATION OF ABANDONED MINE SITES NATIONWIDE	ONGOING	150,187,219
ERGP1101029	PROCUREMNT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE	ONGOING	20,914,666
ERGP1101048	ANNUAL NATIONAL COUNCIL SUMMIT ON MINING AND MINERAL RESOURCES DEVELOPMENT (NCMMRD)	ONGOING	50,791,663
ERGP1101051	PEOCUREMENT OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITY FOR MI & RMD	ONGOING	40,612,494
ERGP1101055	STIMULATION AND PROMOTION OF SMALL AND MEDIUM ENTERPRISES IN THE METALS SECTOR	ONGOING	30,716,664
ERGP1101061	CONSULTANCY SERVICES ON MINERAL UTILIZATION AND VALUE-CHAIN GAP ANALYSIS AND METAL INDUSTRY	ONGOING	80,687,489
ERGP1101087	PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS	ONGOING	5,270,870
ERGP1101094	RESEARCH INTO CLEAN COAL TECHNOLOGY AND ENVIRONMENT	ONGOING	50,934,522
ERGP1101099	RESEARCH DEVELOPMENT AND COLLABORATION WITH UNIVERSITIES	ONGOING	30,254,162
ERGP1101103	GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING	ONGOING	30,370,977
ERGP1101108	BILATERAL MEETINGS; ACTIVATION OF 5NO MOUS WITH SOUTH AFRICA, BRAZIL, NAMIBIA, CHINA AND AUSTRALIA ON INTERNATIONAL COLLABORATION	ONGOING	50,018,662
ERGP1101116	DEVELOP INFRASTRUCTURE AND PROMOTE GRASSROOT SPORTS	ONGOING	10,768,749
ERGP1101123	PROCUREMENT OF SECURITY ACCESSORY AND FIRE FIGHTING EQUIPMENT	ONGOING	5,134,374
ERGP1101132	PRODUCTION OF JOURNALS AND ANNUAL REPORTS ON MINES AND MINING ACTIVITIES	ONGOING	10,358,332
ERGP1114589	PURCHASE OF LAW REPORTS AND ELECTRONIC LAW LIBRARY	ONGOING	10,268,749
ERGP1114594	QUARTERLY PPP CONSULTATIVE FORUM MEETINGS	ONGOING	2,500,000
ERGP1114595	NATIONAL TRADE FAIRS	ONGOING	57,714,922
ERGP1114597	SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND PUBLICATIONS	ONGOING	15,378,383
ERGP1114600	PURCHASE OF ID CARD MACHINE FOR THE PRODUCTION OF STAFF ID CARDS/STAFF VERIFICATION	ONGOING	4,179,166
ERGP1114601	MONITORING AND EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	ONGOING	80,823,556
ERGP1114604	PROCUREMENT PROCESS FOR AWARD OF CONTRACTS	ONGOING	20,806,247
ERGP29100794	IT AUTOMATION AND WEB PORTAL MAINTENANCE	ONGOING	70,427,445
ERGP30158811	CONSTRUCTION OF BRIDGE BETWEEN KWANDARE AND B.A.D IN LAFIA LGA, NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE.	ONGOING	150,000,000
ERGP30158812	REHABILATION OF GORGE IN LAFIA TOWN, NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA.	ONGOING	100,000,000
ERGP30159159	PROCUREMENT OF 2 NOS OF PROJECT VEHICLES FOR FIELD MINER OFFICERS	ONGOING	74,183,595
ERGP30159163	DEVELOPMENT ON STEEL RAW MINERAL PROCESSING TECHNIQUES	ONGOING	20,447,915

**0233001001 MINISTRY OF MINES AND STEEL DEVELOPMENT- HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179814	REVIEW OF MINISTERIAL CHARTER, AND MANDATORY PERFORMANCE FRAMEWORK OF FIELD MINERS	NEW	10,000,000
ERGP3179811	CONFIGURATION OF COMPUTER SYSTEMS FOR GIFMIS E-REVENUE COLLECTION PROCESS FOR 36 STATES AND FCT	NEW	30,910,241
ERGP3179812	TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE METALLURGICAL TESTING EQUIPMENT	NEW	5,610,929

**0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	99,782,763
21	PERSONNEL COST	44,815,301
2101	SALARY	38,969,827
210101	SALARIES AND WAGES	38,969,827
21010101	SALARY	38,969,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,845,474
210202	SOCIAL CONTRIBUTIONS	5,845,474
21020201	NHIS	1,948,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,896,983
22	OTHER RECURRENT COSTS	23,224,639
2202	OVERHEAD COST	23,224,639
220201	TRAVEL & TRANSPORT - GENERAL	4,452,784
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,280,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,172,784
220202	UTILITIES - GENERAL	1,453,000
22020201	ELECTRICITY CHARGES	450,000
22020202	TELEPHONE CHARGES	540,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	163,000
220203	MATERIALS & SUPPLIES - GENERAL	1,410,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000
22020303	NEWSPAPERS	60,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	1,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	1,121,000
22020501	LOCAL TRAINING	1,121,000
220206	OTHER SERVICES - GENERAL	3,600,000
22020601	SECURITY CHARGES	1,800,000
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	1,111,963
22020801	MOTOR VEHICLE FUEL COST	611,963
22020803	PLANT / GENERATOR FUEL COST	500,000
220210	MISCELLANEOUS	8,275,892
22021002	HONORARIUM & SITTING ALLOWANCE	7,065,255
22021003	PUBLICITY & ADVERTISEMENTS	350,037
22021006	POSTAGES & COURIER SERVICES	60,000

**0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	100,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
23	CAPITAL EXPENDITURE	31,742,823
2301	FIXED ASSETS PURCHASED	11,742,823
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,742,823
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,742,823
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050103	MONITORING AND EVALUATION	20,000,000
	TOTAL PERSONNEL	44,815,301
	TOTAL OVERHEAD	23,224,639
	TOTAL RECURRENT	68,039,940
	TOTAL CAPITAL	31,742,823
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	99,782,763
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	55,779,937

0233002001 COUNCIL OF NIGERIAN MINING ENGINEERS AND GEOSCIENCES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3123186	PURCHASE OF TEN (10NOS) LAPTOPS COMPUTERS	NEW	11,742,823
ERGP7102451	MONITORING AND EVALUATION OF PROFESSIONALS AND OPERATORS TO REGULATE THE ACTIVITIES OF PROFESSIONALS AND OPERATORS IN THE NIGERIAN EXTRACTIVE INDUSTRIES TO ENSURE COMPLIANCE TO CODE OF PROFESSIONAL CONDUCT.	NEW	20,000,000

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,206,888,817
21	PERSONNEL COST	1,348,187,685
2101	SALARY	1,173,781,516
210101	SALARIES AND WAGES	1,173,781,516
21010101	SALARY	1,173,781,516
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	174,406,169
210202	SOCIAL CONTRIBUTIONS	174,406,169
21020201	NHIS	58,135,390
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,270,779
22	OTHER RECURRENT COSTS	236,115,716
2202	OVERHEAD COST	236,115,716
220201	TRAVEL & TRANSPORT - GENERAL	51,027,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,901,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,598,960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,230,715
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,295,578
220202	UTILITIES - GENERAL	27,394,785
22020201	ELECTRICITY CHARGES	16,730,904
22020202	TELEPHONE CHARGES	558,298
22020203	INTERNET ACCESS CHARGES	7,235,692
22020205	WATER RATES	2,111,593
22020206	SEWERAGE CHARGES	758,298
220203	MATERIALS & SUPPLIES - GENERAL	14,146,118
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,947,878
22020302	BOOKS	352,579
22020303	NEWSPAPERS	338,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,227,661
22020306	PRINTING OF SECURITY DOCUMENTS	4,280,000
220204	MAINTENANCE SERVICES - GENERAL	26,781,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,406,088
22020402	MAINTENANCE OF OFFICE FURNITURE	1,503,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,302,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,702,555
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,714,808
22020406	OTHER MAINTENANCE SERVICES	2,151,864
220205	TRAINING - GENERAL	16,642,981
22020501	LOCAL TRAINING	16,642,981
220206	OTHER SERVICES - GENERAL	50,856,991
22020601	SECURITY CHARGES	25,160,500
22020603	OFFICE RENT	12,291,491
22020606	CLEANING AND FUMIGATION SERVICES	13,405,000

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,639,951
22020701	FINANCIAL CONSULTING	5,151,873
22020702	INFORMATION TECHNOLOGY CONSULTING	870,256
22020703	LEGAL SERVICES	1,038,655
22020706	SURVEYING SERVICES	620,869
22020708	MEDICAL CONSULTING	1,958,298
220208	FUEL & LUBRICANTS - GENERAL	18,049,992
22020801	MOTOR VEHICLE FUEL COST	9,171,317
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,682,248
22020803	PLANT / GENERATOR FUEL COST	7,196,427
220209	FINANCIAL CHARGES - GENERAL	3,400,371
22020901	BANK CHARGES (OTHER THAN INTEREST)	899,871
22020902	INSURANCE PREMIUM	2,500,500
220210	MISCELLANEOUS	18,175,600
22021001	REFRESHMENT & MEALS	3,608,080
22021003	PUBLICITY & ADVERTISEMENTS	3,527,661
22021006	POSTAGES & COURIER SERVICES	670,496
22021007	WELFARE PACKAGES	9,663,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	705,533
23	CAPITAL EXPENDITURE	4,622,585,416
2301	FIXED ASSETS PURCHASED	260,872,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	260,872,200
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	95,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	165,872,200
2303	REHABILITATION / REPAIRS	140,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,800,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,800,000
2305	OTHER CAPITAL PROJECTS	4,220,913,216
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,220,913,216
23050101	RESEARCH AND DEVELOPMENT	4,165,913,216
23050103	MONITORING AND EVALUATION	55,000,000
	TOTAL PERSONNEL	1,348,187,685
	TOTAL OVERHEAD	236,115,716
	TOTAL RECURRENT	1,584,303,401
	TOTAL CAPITAL	4,622,585,416
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,206,888,817
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,170,388,817

**0233003001 NIGERIAN GEOLOGICAL SURVEY AGENCY.**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112070	DETAILED MINERAL RESOURCES EVALUATION OF PHOSPHATE INDUSTRIAL MINERALS FOR PHARMACEUTICAL CONSTRUCTION & FERTILISER	ONGOING	201,096,821
ERGP1112078	METALLIC, PRECIOUS METALS AND GEMSTONES EXPLORATION FOR IMPORT SUBSTITUTION & GENERATION OF FOREIGN EXCHANGE	ONGOING	145,622,200
ERGP1112108	PROCUREMENT OF PROJECT & MONITORING VEHICLES	ONGOING	140,800,000
ERGP1112126	PROCUREMENT OF RIGS	ONGOING	120,000,000
ERGP1112143	ONGOING NATIONAL MINERALS DATA BASE UPGRADE	ONGOING	45,000,000
ERGP1112153	EQUIPPING OF THE NATIONAL GEOSCIENCE LABORATORY	ONGOING	20,250,000
ERGP1112172	PROCUREMENT OF GRAVITY, MAGNETIC, SEISMIC EXPLORATION EQUIPMENT	ONGOING	120,507,286
ERGP1112180	GEOSCIENCE DATA DISSEMINATION & OPERATIONALISATION OF NATIONAL & INTERNATIONAL GEOLOGICAL SURVEYS COLLABORATIONS	ONGOING	50,500,000
ERGP1112188	CAPACITY BUILDING IN THE AREAS OF GEOPHYSICS, GEOCHEMISTRY & JORC COMPLIANT MINERALEVALUATION	ONGOING	110,600,000
ERGP1112197	COMPLETION OF ON GOING OFFICE CONSTRUCTION & REHABILITATION NATIONWIDE	ONGOING	300,500,000
ERGP1112212	MONITORING OF FIELD PROJECTS	ONGOING	45,899,109
ERGP1112214	HYDROGEOCHEMICAL, GEOHAZARD MONITORING AND ENGINEERING GEOLOGICAL MAPPING FOR SUSTAINABLE DEVELOPMENT	ONGOING	55,000,000
ERGP30112219	HYDRO-CHEMISTRY, POLLUTION AND SEA LEVEL RISE ANALYSIS OF THE NIGER DELTA ECOSYSTEM	ONGOING	45,000,000
ERGP30115725	RESEARCH ON EFFECT OF WASTE DUMPS ON GROUNDWATER QUALITY PROJECT.	ONGOING	60,950,000
ERGP30128843	PURCHASE OF OFFICE EQUIPMENT	ONGOING	95,000,000
ERGP3178662	GEOLOGICAL ENHANCEMENT AND DEVELOPMENT OF 4 MINERAL COMMODITIES - DETAILED ASSESSMENT OF CRITICAL MINERALS: LITHIUM, TANTALUM, NIOBIUM, NICKEL CHROMIUM AND COBAL	NEW	582,000,000
ERGP3178699	GEOLOGICAL ENHANCEMENT AND DEVELOPMENT OF 4 MINERAL COMMODITIES: ASSESSMENT OF TUNGSTEL(WOLTAMILE) RESOURCES TO SUPPORT LOCAL STEEL PRODUCTION AND SUBSTITUTE FOR IMPORT THROUGH LOCAL CONTENT DEVELOPMENT, CREATIVWEALTH, GENERATE EMPLOYMENT	NEW	455,000,000
ERGP3178702	GEOLOGICAL ENHANCEMENT AND DEVELOPMENT OF 4 MINERAL COMMODITIES- NIMEP PHASE2 FOLLOW-UPON THE IDENTIFIED TARGETF ROM NIMEP PHASE 1(LEAD, ZINC, SILVER & GOLD)	NEW	595,000,000
ERGP3178710	GEOLOGICAL ENHANCEMENT AND DEVELOPMENT OF 4 MINERAL COMMODITIES- DETAILED ASSESSMENT OF TIN AND ASSOCIATED RARE EARTH MINERALS (REE MINIRALS)	NEW	580,000,000
ERGP3178715	MONITORING AND SURVELANCE ACTIVITIES	NEW	148,000,000
ERGP3178719	ESTABLISHMENT OF EXPLOSIVE MONITORING CENTRES	NEW	100,000,000
ERGP3178721	INTEGRATION AND SYNCRONISATION OF MMSD AGENCIESINTO THE MINISTRY'S DATA CENTRE	NEW	300,000,000
ERGP3178722	CONSTRUCTION OF GOVERNMENT OWNED EXPLOSIVE MAGAZINE IN 6 GEO-POLITICAL ZONES	NEW	120,000,000
ERGP4112117	GEOLOGICAL MAPPING, PRODUCTION OF GEOLOGICAL & GEOCHEMICAL MAPS AT 1: 50,000 & 1: 100,000/METTALLOGENIC PROVINCE MAPPING & DELINEATION FOR MINERALISATION FOR INVESTMENT USING GROUND AND AIRBORNE GEOPHYSICAL SURVEY & SATELITE (HYPERSPETRAL, ASTER, SPOT) IMAGERIES	ONGOING	150,860,000
ERGP7176379	UPGRADE OF ACCOUNTING SYSTEM FOR IPSAS COMPLIANCE	ONGOING	35,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,532,002,678
21	PERSONNEL COST	643,806,212
2101	SALARY	561,275,888
210101	SALARIES AND WAGES	561,275,888
21010101	SALARY	561,275,888
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,530,324
210202	SOCIAL CONTRIBUTIONS	82,530,324
21020201	NHIS	27,510,108
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,020,216
22	OTHER RECURRENT COSTS	73,709,852
2202	OVERHEAD COST	73,709,852
220201	TRAVEL & TRANSPORT - GENERAL	6,013,790
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,680
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,513,110
220202	UTILITIES - GENERAL	6,029,174
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	481,136
22020203	INTERNET ACCESS CHARGES	1,288,038
22020205	WATER RATES	660,000
220203	MATERIALS & SUPPLIES - GENERAL	2,906,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,259,056
22020304	MAGAZINES & PERIODICALS	646,958
220204	MAINTENANCE SERVICES - GENERAL	8,189,464
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,313,363
22020402	MAINTENANCE OF OFFICE FURNITURE	1,157,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,718,330
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,173,623
22020406	OTHER MAINTENANCE SERVICES	326,289
220205	TRAINING - GENERAL	2,066,136
22020501	LOCAL TRAINING	2,066,136
220206	OTHER SERVICES - GENERAL	14,400,000
22020601	SECURITY CHARGES	2,762,090
22020603	OFFICE RENT	2,482,750
22020606	CLEANING AND FUMIGATION SERVICES	9,155,160
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,319,645
22020701	FINANCIAL CONSULTING	1,484,458
22020702	INFORMATION TECHNOLOGY CONSULTING	1,168,733
22020703	LEGAL SERVICES	1,666,454
220208	FUEL & LUBRICANTS - GENERAL	3,523,957
22020801	MOTOR VEHICLE FUEL COST	2,527,540

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

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	996,417
220209	FINANCIAL CHARGES - GENERAL	6,174,362
22020901	BANK CHARGES (OTHER THAN INTEREST)	674,362
22020902	INSURANCE PREMIUM	5,500,000
220210	MISCELLANEOUS	20,087,310
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	718,892
22021007	WELFARE PACKAGES	2,000,000
22021013	PROMOTION (SERVICE WIDE)	1,168,418
23	CAPITAL EXPENDITURE	814,486,614
2305	OTHER CAPITAL PROJECTS	814,486,614
230501	ACQUISITION OF NON TANGIBLE ASSETS	814,486,614
23050101	RESEARCH AND DEVELOPMENT	814,486,614
	TOTAL PERSONNEL	643,806,212
	TOTAL OVERHEAD	73,709,852
	TOTAL RECURRENT	717,516,064
	TOTAL CAPITAL	814,486,614
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,532,002,678
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,276,602,678

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1110929	SILICA SAND EXPLORATION	ONGOING	84,849,754
ERGP30110887	BAUXITE EXPLORATION	ONGOING	85,500,000
ERGP30110903	MANGANESE EXPLORATION	ONGOING	130,450,000
ERGP30110914	CHROMITE EXPLORATION	ONGOING	55,860,000
ERGP30167882	COAL RESOURCE EXPLORATION	NEW	130,326,860
ERGP30167883	TITANIUM RESOURCE EXPLORATION	NEW	100,250,000
ERGP30167884	NICKEL RESOURCE EXPLORATION	NEW	65,250,000
ERGP30167886	LIMESTONE RESOURCE EXPLORATION	NEW	76,750,000
ERGP30170617	IRON ORE RESOURCE EXPLORATION	NEW	85,250,000

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,182,346,632
21	PERSONNEL COST	682,226,180
2101	SALARY	594,684,555
210101	SALARIES AND WAGES	594,684,555
21010101	SALARY	594,684,555
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,541,625
210202	SOCIAL CONTRIBUTIONS	87,541,625
21020201	NHIS	29,180,542
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,361,083
22	OTHER RECURRENT COSTS	51,682,655
2202	OVERHEAD COST	51,682,655
220201	TRAVEL & TRANSPORT - GENERAL	6,631,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,331,655
220202	UTILITIES - GENERAL	2,439,750
22020201	ELECTRICITY CHARGES	879,000
22020202	TELEPHONE CHARGES	206,250
22020203	INTERNET ACCESS CHARGES	742,500
22020205	WATER RATES	247,500
22020206	SEWERAGE CHARGES	364,500
220203	MATERIALS & SUPPLIES - GENERAL	1,279,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	237,500
22020302	BOOKS	200,000
22020303	NEWSPAPERS	130,000
22020304	MAGAZINES & PERIODICALS	297,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	275,000
22020309	UNIFORMS & OTHER CLOTHING	140,250
220204	MAINTENANCE SERVICES - GENERAL	962,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	312,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	325,000
220206	OTHER SERVICES - GENERAL	15,701,800
22020601	SECURITY CHARGES	4,433,550
22020603	OFFICE RENT	3,597,625
22020606	CLEANING AND FUMIGATION SERVICES	7,670,625
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,094,750
22020701	FINANCIAL CONSULTING	262,500
22020703	LEGAL SERVICES	332,250
22020708	MEDICAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,625,500
22020801	MOTOR VEHICLE FUEL COST	736,250

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	889,250
220209	FINANCIAL CHARGES - GENERAL	559,950
22020901	BANK CHARGES (OTHER THAN INTEREST)	136,950
22020902	INSURANCE PREMIUM	423,000
220210	MISCELLANEOUS	21,387,000
22021001	REFRESHMENT & MEALS	285,750
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000
22021003	PUBLICITY & ADVERTISEMENTS	219,750
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,407,250
22021009	SPORTING ACTIVITIES	111,500
22021010	DIRECT TEACHING & LABORATORY COST	120,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	542,500
23	CAPITAL EXPENDITURE	448,437,797
2301	FIXED ASSETS PURCHASED	48,437,797
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,437,797
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	48,437,797
2305	OTHER CAPITAL PROJECTS	400,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000,000
23050101	RESEARCH AND DEVELOPMENT	400,000,000
	TOTAL PERSONNEL	682,226,180
	TOTAL OVERHEAD	51,682,655
	TOTAL RECURRENT	733,908,835
	TOTAL CAPITAL	448,437,797
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,182,346,632
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,141,746,632

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1168389	IRON AND STEEL MAKING PILOT PLANT FOR RESEARCH INTO SPECIAL IRON AND STEEL ALLOYS	NEW	300,000,000
ERGP19115752	DEVELOPMENT OF TECHNIQUES FOR THE PRODUCTION OF NON-FEROUS METALS (BRASSES)	ONGOING	48,437,797
ERGP30115753	DEVELOPMENT OF PROCESSES FOR PRODUCTION OF FERROUS-ALLOYS FROM LOCAL SOURCED MATERIALS	ONGOING	100,000,000

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,109,625,047
21	PERSONNEL COST	371,798,861
2101	SALARY	324,747,756
210101	SALARIES AND WAGES	324,747,756
21010101	SALARY	324,747,756
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,051,105
210202	SOCIAL CONTRIBUTIONS	47,051,105
21020201	NHIS	15,683,702
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,367,403
22	OTHER RECURRENT COSTS	90,792,020
2202	OVERHEAD COST	90,792,020
220201	TRAVEL & TRANSPORT - GENERAL	19,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
220202	UTILITIES - GENERAL	11,638,000
22020201	ELECTRICITY CHARGES	9,790,000
22020202	TELEPHONE CHARGES	912,000
22020203	INTERNET ACCESS CHARGES	630,000
22020205	WATER RATES	156,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	10,279,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	234,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,895,000
220204	MAINTENANCE SERVICES - GENERAL	5,090,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	640,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	600,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	22,800,000
22020601	SECURITY CHARGES	9,200,000
22020606	CLEANING AND FUMIGATION SERVICES	13,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	1,400,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	5,500,000
22020806	COOKING GAS/FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,337,890
22020901	BANK CHARGES (OTHER THAN INTEREST)	98,890
22020902	INSURANCE PREMIUM	1,239,000
220210	MISCELLANEOUS	8,047,130
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,900,000
22021006	POSTAGES & COURIER SERVICES	192,000
22021007	WELFARE PACKAGES	1,518,000
22021009	SPORTING ACTIVITIES	351,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,386,130
22021029	MONITORING ACTIVITIES & FOLLOW UP	700,000
23	CAPITAL EXPENDITURE	647,034,166
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
2302	CONSTRUCTION / PROVISION	432,149,999
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	432,149,999
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	394,318,654
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	37,831,345
2303	REHABILITATION / REPAIRS	134,884,167
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	134,884,167
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	67,384,167
23030113	REHABILITATION / REPAIRS - ROADS	67,500,000
	TOTAL PERSONNEL	371,798,861
	TOTAL OVERHEAD	90,792,020
	TOTAL RECURRENT	462,590,881
	TOTAL CAPITAL	647,034,166
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,109,625,047
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,067,761,772

0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12151609	REHABILITATION OF EROSION-RAVAGED INTERNAL ROADS (ROAD FROM THE MAIN GATE HOUSE TO THE HEAVY MOBILE WORKSHOP)	ONGOING	67,500,000
ERGP23139023	RE-CONSTRUCTION OF THE INSTITUTE MAIN GATE AND PERIMETER MASONRY FENCING AND THE INSTITUTE'S FRONT VIEW LANDSCAPING	ONGOING	67,384,167
ERGP23171405	CONSTRUCTION OF STEEL FABRICATION AND WELDING ENGINEERING WORKSHOP	NEW	394,318,654
ERGP27171477	CONSTRUCTION AND EQUIPPING OF ENGINEERING LABORATORY	NEW	37,831,345
ERGP30171810	PURCHASE OF 2 NOS HILUX VANS	NEW	80,000,000



**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,789,240,703
21	PERSONNEL COST	1,512,743,384
2101	SALARY	1,178,462,751
210101	SALARIES AND WAGES	1,178,462,751
21010101	SALARY	1,178,462,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	334,280,633
210201	ALLOWANCES	157,511,220
21020101	NON REGULAR ALLOWANCES	157,511,220
210202	SOCIAL CONTRIBUTIONS	176,769,413
21020201	NHIS	58,923,138
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	117,846,275
22	OTHER RECURRENT COSTS	62,626,986
2202	OVERHEAD COST	62,626,986
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000
220202	UTILITIES - GENERAL	10,000,000
22020201	ELECTRICITY CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	2,626,986
22020501	LOCAL TRAINING	2,626,986
220206	OTHER SERVICES - GENERAL	11,500,000
22020601	SECURITY CHARGES	9,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
220210	MISCELLANEOUS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
23	CAPITAL EXPENDITURE	213,870,333
2301	FIXED ASSETS PURCHASED	36,562,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,562,500
23010105	PURCHASE OF MOTOR VEHICLES	36,562,500
2302	CONSTRUCTION / PROVISION	30,712,500

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,712,500
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	30,712,500
2303	REHABILITATION / REPAIRS	81,900,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	81,900,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	20,475,000
23030113	REHABILITATION / REPAIRS - ROADS	24,862,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,562,500
2305	OTHER CAPITAL PROJECTS	64,695,333
230501	ACQUISITION OF NON TANGIBLE ASSETS	64,695,333
23050101	RESEARCH AND DEVELOPMENT	64,695,333
	TOTAL PERSONNEL	1,512,743,384
	TOTAL OVERHEAD	62,626,986
	TOTAL RECURRENT	1,575,370,370
	TOTAL CAPITAL	213,870,333
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,789,240,703
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,788,500,703

0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112719	REHABILITATION OF NIOMCO POWER INFRASTRUCTURE	NEW	20,475,000
ERGP12112654	REHABILITATION OF INTERNAL ROADS AND EROSION CONTROL	NEW	24,862,500
ERGP12112681	PURCHASE OF OPERATIONAL/ SECURITY VEHICLE	NEW	36,562,500
ERGP27112628	SEGMENTED PERIMETER FENCING	NEW	30,712,500
ERGP27112657	REHABILITATION OF BUILDINGS	NEW	36,562,500
ERGP30175236	REHABILITATION OF PLANT AND MACHINERIES	NEW	64,695,333

**0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	744,034,403
21	PERSONNEL COST	400,659,007
2101	SALARY	349,321,796
210101	SALARIES AND WAGES	349,321,796
21010101	SALARY	349,321,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,337,211
210201	ALLOWANCES	600,000
21020101	NON REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	50,737,211
21020201	NHIS	16,912,404
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,824,807
22	OTHER RECURRENT COSTS	72,519,901
2202	OVERHEAD COST	72,519,901
220201	TRAVEL & TRANSPORT - GENERAL	19,752,732
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,552,732
220202	UTILITIES - GENERAL	9,504,186
22020201	ELECTRICITY CHARGES	7,833,111
22020203	INTERNET ACCESS CHARGES	793,372
22020204	SATELLITE BROADCASTING ACCESS CHARGES	577,703
22020205	WATER RATES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	2,772,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,594,260
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	877,740
220204	MAINTENANCE SERVICES - GENERAL	6,671,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,256,385
22020405	MAINTENANCE OF PLANTS/GENERATORS	877,703
22020406	OTHER MAINTENANCE SERVICES	2,537,703
220205	TRAINING - GENERAL	2,405,544
22020501	LOCAL TRAINING	2,405,544
220206	OTHER SERVICES - GENERAL	14,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,200,000
22020707	AUDITING OF FEDERATION ACCOUNT	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	3,799,344
22020801	MOTOR VEHICLE FUEL COST	2,033,120
22020803	PLANT / GENERATOR FUEL COST	1,066,224


0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	700,000
220209	FINANCIAL CHARGES - GENERAL	1,344,504
22020902	INSURANCE PREMIUM	1,344,504
220210	MISCELLANEOUS	11,069,800
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,100,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	106,622
22021007	WELFARE PACKAGES	2,293,245
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,469,933
23	CAPITAL EXPENDITURE	270,855,495
2301	FIXED ASSETS PURCHASED	222,855,495
230101	PURCHASE OF FIXED ASSETS - GENERAL	222,855,495
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	46,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,355,495
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	106,500,000
2302	CONSTRUCTION / PROVISION	8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
	TOTAL PERSONNEL	400,659,007
	TOTAL OVERHEAD	72,519,901
	TOTAL RECURRENT	473,178,908
	TOTAL CAPITAL	270,855,495
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	744,034,403
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-735,584,403

0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10155059	RELOCATION OF POWER SUPPLY FROM IBRAHIM TAIWO GRID TO TUDUN WADA CAMPUS FOR TEACHING AND RESEARCH PUPOSE	ONGOING	3,000,000
ERGP23172835	PROCUREMENT OF METALLURGICAL, ELECTRICAL AND PETROLEUM ENGINEERING EQUIPMENT FOR PRACTICALS	NEW	37,500,000
ERGP25155009	PURCHASE OF MEDICAL EQUIPMENT FOR THE INSTITUTE MEDICAL CENTRE, JOS	ONGOING	5,355,495

**0233009001 NIGERIA INSTITUTE OF MINING AND GEOSCIENCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27156598	PROCUREMENT OF LABORATORY/OFFICE EQUIPMENT AND FURNITURES	ONGOING	46,000,000
ERGP27172818	DEVELOPMENT OF PERMANENT SITE	NEW	5,000,000
ERGP27175239	RENOVATION/REHABILITATION OF DILAPIDATED BUILDING STRUCTURES	NEW	5,000,000
ERGP30115751	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	20,000,000
ERGP30127466	PURCHASE OF CRITICAL LABORATORY CHEMICALS AND REAGENTS FOR CHEMICAL ANALYSIS OF SOLID ENERGY MINERALS	ONGOING	49,000,000
ERGP30155086	EQUIPMENT FOR RESEARCH AND DEVELOPMENT, PARTICIPATION OF TEACHING AND NON-TEACHING STAFFS IN THE CAPACITY BUILDING PROGRAMME FOR RESEARCH AND DEVELOPMENT	ONGOING	35,000,000
ERGP30177354	PROCUREMENT OF PROJECT VEHICLES (8Nos OF 4WHEEL, 2Nos OF MIN LUXURY BUSES, 1Nos OF AMBULANCE AND 2Nos OF TRACTORS)	NEW	65,000,000

**0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	752,318,622
21	PERSONNEL COST	136,401,664
2101	SALARY	118,610,143
210101	SALARIES AND WAGES	118,610,143
21010101	SALARY	118,610,143
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,791,521
210202	SOCIAL CONTRIBUTIONS	17,791,521
21020201	NHIS	5,930,507
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,861,014
22	OTHER RECURRENT COSTS	205,270,604
2202	OVERHEAD COST	205,270,604
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,500,000
220202	UTILITIES - GENERAL	8,200,000
22020201	ELECTRICITY CHARGES	4,500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,250,000
22020205	WATER RATES	450,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	46,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	19,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	6,500,000
22020501	LOCAL TRAINING	6,500,000
220206	OTHER SERVICES - GENERAL	29,500,000
22020601	SECURITY CHARGES	6,500,000
22020603	OFFICE RENT	17,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000
22020701	FINANCIAL CONSULTING	9,500,000

**0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	5,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	40,770,604
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,500,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	22,270,604
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
23	CAPITAL EXPENDITURE	410,646,354
2305	OTHER CAPITAL PROJECTS	410,646,354
230501	ACQUISITION OF NON TANGIBLE ASSETS	410,646,354
23050101	RESEARCH AND DEVELOPMENT	360,646,354
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
	TOTAL PERSONNEL	136,401,664
	TOTAL OVERHEAD	205,270,604
	TOTAL RECURRENT	341,672,268
	TOTAL CAPITAL	410,646,354
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	752,318,622
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	3,747,681,378

0233010001 NIGERIA MINING CADASTRE OFFICE & CENTRES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1105779	UP-GRADE OF THE SIGTIM SOFTWARE TO WEB-BASED/ONLINE MINERAL TITLE ADMINISTRATION AND MANAGEMENT	ONGOING	50,000,000
ERGP1105780	MODERN E-RECORD AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM (CONTINUATION)	ONGOING	50,000,000
ERGP1105782	PUBLICATION OF DEFAULTERS, INVENTORY OF MINERAL TITLES AND NOTIFICATION OF GRANTS OF MINERAL TITLES/GUIDELINES	ONGOING	50,000,000
ERGP1105799	INTERNATIONAL/LOCAL MINING CONVENTIONS AND EXHIBITION	ONGOING	40,000,000
ERGP1155209	BEACONING OF MINING TITLE SITES IN SELECTED AREAS IN SIX GEO POLITICAL ZONES IN NIGERIA	ONGOING	50,000,000
ERGP1155216	GEO-DATA REPORT UPDATING FROM 36 STATES AND FCT, ABUJA	ONGOING	20,000,000
ERGP1155219	RENOVATION/REFURBISHMENT OF MCO HQ BUILDING/OFFICE	ONGOING	50,646,354
ERGP30170314	THEMATIC MAPPING OF MINERAL TITLE AREAS, RESTRICTED AND PROTECTED AREAS OF NIGERIA	NEW	100,000,000



**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,200,565,950
21	PERSONNEL COST	3,938,324,509
2101	SALARY	3,013,696,488
210101	SALARIES AND WAGES	3,013,696,488
21010101	SALARY	3,013,696,488
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	924,628,021
210201	ALLOWANCES	472,573,548
21020101	NON REGULAR ALLOWANCES	472,573,548
210202	SOCIAL CONTRIBUTIONS	452,054,473
21020201	NHIS	150,684,824
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	301,369,649
22	OTHER RECURRENT COSTS	75,270,150
2202	OVERHEAD COST	75,270,150
220201	TRAVEL & TRANSPORT - GENERAL	3,855,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,855,600
220202	UTILITIES - GENERAL	7,820,400
22020202	TELEPHONE CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	2,460,000
22020205	WATER RATES	2,840,400
22020206	SEWERAGE CHARGES	320,000
220203	MATERIALS & SUPPLIES - GENERAL	6,394,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020303	NEWSPAPERS	180,000
22020304	MAGAZINES & PERIODICALS	114,400
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	4,920,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,000
22020406	OTHER MAINTENANCE SERVICES	640,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220206	OTHER SERVICES - GENERAL	25,340,000
22020601	SECURITY CHARGES	14,100,000
22020603	OFFICE RENT	9,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,740,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,620,000
22020701	FINANCIAL CONSULTING	1,700,000
22020703	LEGAL SERVICES	920,000
220208	FUEL & LUBRICANTS - GENERAL	10,640,000
22020801	MOTOR VEHICLE FUEL COST	8,352,000


0233011001 AJAOKUTA STEEL COMPANY LIMITED

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	2,288,000
220209	FINANCIAL CHARGES - GENERAL	984,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	984,000
220210	MISCELLANEOUS	9,195,750
22021001	REFRESHMENT & MEALS	1,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021007	WELFARE PACKAGES	2,160,750
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,375,000
23	CAPITAL EXPENDITURE	186,971,291
2301	FIXED ASSETS PURCHASED	30,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,500,000
2302	CONSTRUCTION / PROVISION	97,165,896
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,165,896
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	97,165,896
2303	REHABILITATION / REPAIRS	59,305,395
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,305,395
23030102	REHABILITATION / REPAIRS - ELECTRICITY	59,305,395
	TOTAL PERSONNEL	3,938,324,509
	TOTAL OVERHEAD	75,270,150
	TOTAL RECURRENT	4,013,594,659
	TOTAL CAPITAL	186,971,291
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,200,565,950
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,200,565,950

0233011001 AJAOKUTA STEEL COMPANY LIMITED

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1168044	PROVISION OF WATER FACILITIES	NEW	97,165,896
ERGP1168053	MAINTENANCE OF POWER FACILITIES	NEW	59,305,395
ERGP1168058	LIGHTING SAFETY AND SECURITY OF ASCL	NEW	30,500,000

**0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	300,826,597
21	PERSONNEL COST	30,933,988
2101	SALARY	26,899,120
210101	SALARIES AND WAGES	26,899,120
21010101	SALARY	26,899,120
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,034,868
210202	SOCIAL CONTRIBUTIONS	4,034,868
21020201	NHIS	1,344,956
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,689,912
22	OTHER RECURRENT COSTS	73,269,882
2202	OVERHEAD COST	73,269,882
220201	TRAVEL & TRANSPORT - GENERAL	19,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	4,850,000
22020201	ELECTRICITY CHARGES	1,850,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	800,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	8,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	5,700,000
22020601	SECURITY CHARGES	2,700,000
22020603	OFFICE RENT	200,000
22020606	CLEANING AND FUMIGATION SERVICES	2,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000

**0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220210	MISCELLANEOUS	15,019,882
22021001	REFRESHMENT & MEALS	2,400,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	769,882
22021007	WELFARE PACKAGES	4,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000
22021009	SPORTING ACTIVITIES	1,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	850,000
23	CAPITAL EXPENDITURE	196,622,727
2305	OTHER CAPITAL PROJECTS	196,622,727
230501	ACQUISITION OF NON TANGIBLE ASSETS	196,622,727
23050101	RESEARCH AND DEVELOPMENT	196,622,727
	TOTAL PERSONNEL	30,933,988
	TOTAL OVERHEAD	73,269,882
	TOTAL RECURRENT	104,203,870
	TOTAL CAPITAL	196,622,727
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	300,826,597
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-300,326,597

0233012001 SOLID MINERAL DEVELOPMENT FUND OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30158624	ENHANCING THE ECONOMIC ACTIVITIES OF ARTISANAL & SMALL SCALE GYPSUM MINING IN YOBE AND GOMBESTATE	ONGOING	48,622,727
ERGP30158628	INFRASTRUCTUREAL SUPPORT FOR ARTISAAL ASMALL SCAL POTASH MINING IN KASTINA STATE	ONGOING	49,000,000
ERGP30158633	PROVISION OF A LOCALLY FABRICATED PROTOTYPE SMALL SCALE MECHANIZED TIN/COLUMBITE PROCESSING PLANT IN PLATEAU STAT	ONGOING	50,000,000
ERGP30175188	THE DEVELOPMENT OF LIMESTONE COTTAGE INDUSTRIES FOR THE PRODUCTION OF VARIOUS LIMESTONE PRODUCTS FOR RAPID ECONOMIC DEVELOPMENT OF NIGERIA.	NEW	49,000,000



FEDERAL MINISTRY OF WORKS AND HOUSING

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0234001001	FEDERAL MINISTRY OF WORKS AND HOUSING	10,100,602,198	627,001,166	382,849,372,516	0	0	393,576,975,880
2	0234002001	OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION	1,002,361,799	225,000,000	2,095,279,790	0	0	3,322,641,589
3	0234003001	FEDERAL SCHOOL OF SURVEY, OYO	623,817,662	25,839,417	522,668,331	0	0	1,172,325,410
4	0234004001	FEDERAL ROAD MAINTENANCE AGENCY	2,870,990,322	15,984,468,075	63,813,536,568	0	0	82,668,994,965
5	0234005001	COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)	291,531,341	9,098,771	276,350,332	0	0	576,980,444
6	0234006001	SURVEY COUNCIL OF NIGERIA	160,838,191	14,055,255	306,500,000	0	0	481,393,446
7	0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	165,550,134	0	0	165,550,134
			15,050,141,513	16,885,462,684	450,029,257,671	0	0	481,964,861,868

**0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	393,576,975,880
21	PERSONNEL COST	10,100,602,198
2101	SALARY	8,783,132,346
210101	SALARIES AND WAGES	8,783,132,346
21010101	SALARY	8,783,132,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,317,469,852
210202	SOCIAL CONTRIBUTIONS	1,317,469,852
21020201	NHIS	439,156,617
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	878,313,235
22	OTHER RECURRENT COSTS	627,001,166
2201	SOCIAL BENEFITS	5,000,106
220101	SOCIAL BENEFITS	5,000,106
22010103	DEATH BENEFITS	5,000,106
2202	OVERHEAD COST	622,001,060
220201	TRAVEL & TRANSPORT - GENERAL	35,006,074
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,006,074
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	54,157,793
22020201	ELECTRICITY CHARGES	15,062,356
22020202	TELEPHONE CHARGES	9,893,169
22020203	INTERNET ACCESS CHARGES	10,534,175
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	6,300,351
22020206	SEWERAGE CHARGES	10,367,742
220203	MATERIALS & SUPPLIES - GENERAL	98,886,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,920,633
22020302	BOOKS	5,969,360
22020303	NEWSPAPERS	3,579,623
22020304	MAGAZINES & PERIODICALS	5,651,948
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,203,887
22020306	PRINTING OF SECURITY DOCUMENTS	18,438,720
22020307	DRUGS & MEDICAL SUPPLIES	22,046,611
22020308	FIELD & CAMPING MATERIALS SUPPLIES	668,526
22020309	UNIFORMS & OTHER CLOTHING	2,668,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,739,018
220204	MAINTENANCE SERVICES - GENERAL	124,333,699
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,264,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,296,229
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,893,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,158,049
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,595,333

**0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING**

CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	22,126,407
220205	TRAINING - GENERAL	45,241,232
22020501	LOCAL TRAINING	45,241,232
220206	OTHER SERVICES - GENERAL	59,906,198
22020601	SECURITY CHARGES	21,600,189
22020603	OFFICE RENT	10,812,107
22020604	RESIDENTIAL RENT	7,107,060
22020606	CLEANING AND FUMIGATION SERVICES	20,386,842
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,550,458
22020702	INFORMATION TECHNOLOGY CONSULTING	16,870,000
22020703	LEGAL SERVICES	15,680,458
220208	FUEL & LUBRICANTS - GENERAL	53,434,054
22020801	MOTOR VEHICLE FUEL COST	26,554,693
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,587,218
22020803	PLANT / GENERATOR FUEL COST	16,292,143
220209	FINANCIAL CHARGES - GENERAL	10,007,698
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,544
22020902	INSURANCE PREMIUM	5,007,154
220210	MISCELLANEOUS	108,477,002
22021001	REFRESHMENT & MEALS	8,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,174,619
22021003	PUBLICITY & ADVERTISEMENTS	10,736,110
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,159
22021007	WELFARE PACKAGES	15,522,226
22021009	SPORTING ACTIVITIES	15,812,409
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021013	PROMOTION (SERVICE WIDE)	20,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,331,479
22021016	SERVICOM	1,000,000
22021017	ANTI-CORRUPTION	1,000,000
22021018	GENDER	1,000,000
23	CAPITAL EXPENDITURE	382,849,372,516
2301	FIXED ASSETS PURCHASED	720,080,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	720,080,000
23010105	PURCHASE OF MOTOR VEHICLES	720,080,000
2302	CONSTRUCTION / PROVISION	260,770,602,090
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,770,602,090
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,825,863,057
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,251,655,245
23020104	CONSTRUCTION / PROVISION OF HOUSING	27,538,794,978

**0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING**

CODE	LINE ITEM	AMOUNT
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	579,815,257
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,649,206,365
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,441,100,934
23020114	CONSTRUCTION / PROVISION OF ROADS	162,724,172,141
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	220,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	51,539,994,113
2303	REHABILITATION / REPAIRS	115,063,369,592
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,063,369,592
23030102	REHABILITATION / REPAIRS - ELECTRICITY	300,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	500,000,000
23030113	REHABILITATION / REPAIRS - ROADS	104,645,923,374
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,602,446,218
2305	OTHER CAPITAL PROJECTS	6,295,320,834
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,295,320,834
23050101	RESEARCH AND DEVELOPMENT	3,497,864,399
23050102	COMPUTER SOFTWARE ACQUISITION	1,155,460,014
23050103	MONITORING AND EVALUATION	1,641,996,421
	TOTAL PERSONNEL	10,100,602,198
	TOTAL OVERHEAD	627,001,166
	TOTAL RECURRENT	10,727,603,364
	TOTAL CAPITAL	382,849,372,516
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	393,576,975,880
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-391,064,079,916

0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10159906	PROVISION OF SOLAR POWERED STREETLIGHT AT KANKARA LGA, KATSINA STATE.	ONGOING	300,000,000
ERGP1168893	PHYSICAL VERIFICATION OF STOCKS IN 36 STATES FIELD OFFICES INCLUDING FCT	ONGOING	4,000,000
ERGP1175059	SPECIAL REPAIRS OF GBOKO-IHUGH ROAD IN BENUE STATE C/NO.6841	NEW	100,000,000
ERGP12157686	SERVICING OF FIRE EXTINGUISHERS IN BLOCK A	ONGOING	9,000,000
ERGP12159907	CONSTRUCTION OF ROAD IN SELECTED COMMUNITIES IN KANKARA LGC KATSINA STATE	ONGOING	700,000,000
ERGP12168402	DIGITILISATION OF PENSION UNIT TO LINK UP WITH PENSION OFFICE & OAGF	ONGOING	10,110,905
ERGP12168403	MAINTAINANCE OF MEDICAL EQUIPMENT	ONGOING	14,418,908
ERGP12168405	MANDATORY QUARTELY MONITORING/INSPECTION OF FIELD OFFICES, INVESTIGATE ASSIGNMENTS BASED ON THE DIRECTIVE OF HON.MIN/PERM SEC, TO KEEP MANAGEMENT ABREAST OF PROBLEMS/CHALLENGES BEING FACED ,COOMUNICATE URGENT INFORMATION TO FILED CONTROLLERS ETC	ONGOING	49,834,113
ERGP12168408	REPAIRS OF SUNDRIES, EQUIPMENT & OTHER NEEDED MAINTENANCE WORKS AS REQUIRED	ONGOING	21,054,982
ERGP12168413	PROJECT MONITORING ACROSS THE COUNTRY (WORKS)	ONGOING	26,000,000
ERGP12168414	PROJECT MONITORING ACROSS THE COUNTRY (HOUSING)	ONGOING	20,000,000

**0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12168416	DATA COLLECTION AND ANALYSIS ON MINISTRY'S CONSTRUCTION SITES IN THE SIX GEOPOLITICAL ZONES	ONGOING	13,500,000
ERGP12168417	PRODCUTION OF DIGEST OF STATISTICS (WORKS)	ONGOING	3,770,049
ERGP12168418	PRODCUTION OF DIGEST OF STATISTICS (HOUSING)	NEW	1,902,241
ERGP12168422	SURVEY OF BASIC MARKET PRICES OF ROADS AND HOUSING CONSTRUCTION MATERIALS	ONGOING	6,750,000
ERGP12168424	PRODUCTION OF QUARTERLY MANPOWER STATISTICAL BULLETIN (WORKS)	ONGOING	3,600,000
ERGP12168427	FOI ACT IMPLEMENTATION ACTIVITIES (WORKS)	ONGOING	8,100,000
ERGP12168428	FOI ACT IMPLEMENTATION ACTIVITIES (HOUSING)	ONGOING	5,000,000
ERGP12168431	COORDINATION/IMPLEMENTATION OF PROGRAMMES/ ACTIVITIES OF THE NIGERIAN NATIONAL BUILDING CODE ADVISORY COMMITTEE (HOUSING)	NEW	6,000,000
ERGP12168438	NATIONAL HOUSING SURVEY	ONGOING	13,500,000
ERGP12168441	PUBLICATION OF QUARTERLY MANPOWER STATISTICAL QUARTERLY BULLETIN (HOUSING)	ONGOING	3,000,000
ERGP12168475	NATIONAL RESEARCH CONFERENCES ON ROADS AND HOUSING DEVELOPMENT	ONGOING	18,000,000
ERGP12168476	PRODUCTION OF MINISTERIAL REPORTS ON ACHIEVEMENT	ONGOING	12,500,000
ERGP12168479	INTER-MINISTERIAL PROJECT MONITORING & EVALUATION WITH FISCAL RESPONSIBILITY COMMISSION, BUDGET OFFICE, CABINET AFFAIRS AND OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION (WORKS)	ONGOING	8,935,664
ERGP12168483	INTER-MINISTERIAL PROJECT MONITORING & EVALUATION WITH FISCAL RESPONSIBILITY COMMISSION, BUDGET OFFICE, CABINET AFFAIRS AND OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION (HOUSING)	NEW	8,431,206
ERGP12168485	INSTITUTIONALIZATION OF PLANNING ACTIVITIES IN THE MINISTRY AND ITS PARASTATALS INCLUDING CONSULTATION/SENTISITIZATION PROGRAMMES (HOUSING)	NEW	8,000,000
ERGP12168487	CONSULTATION/SENTISITIZATION ON BILATERAL AND MULTILATERAL ACTIVITIES. (HOUSING)	NEW	7,000,000
ERGP12168499	DIGITALIZATION / DIGITAL TRANSFORMATION ON FILING AND RECORD MANAGEMENT IN THE MINISTRY USING ELECTRONIC CONTENT MANAGEMENT (ECM) WITH RADIO FREQUENCY IDENTIFICATION (RFID) IN THE MINISTRY	ONGOING	225,021,000
ERGP12168501	DESIGN, HOSTING AND TECHNICAL MANAGEMENT OF CONTRACT PERFORMANCE AND COMPLIANCE MONITORING / HIGHWAYS ROAD ACCESS MANAGEMENT SYSTEM (COHIMS)	ONGOING	57,568,500
ERGP12168503	DEVELOPMENT AND MANAGEMENT OF THE MINISTRY'S HARMONIZED WEBPORTAL WWW.WORKSANDHOUSING.GOV.NG INCLUDING SOCIAL MEDIA INTEGRATION WITH NINE INTERNATIONAL LANGUAGE TRANSLATIONS TO MEET WITH THE PRESIDENTIAL DIRECTIVE ON EASE OF DOING BUSINESS	ONGOING	38,060,200
ERGP12168506	DESIGN AND DEVELOPMENT OF A TRANSACTIONAL ENTERPRISE WEB PORTAL PLATFORM FOR THE SALES OF THE NATIONAL HOUSING PROGRAMME (NHP) ALL OVER THE COUNTRY	ONGOING	46,340,500
ERGP12168509	DEPLOYMENT OF CLOUD CONNECTIVITY NETWORK INFRASTRUCTURE WITH SECURED TUNNELING AT ALL THE 36 FIELD OFFICES IN THE STATES AND THE FCT OF FEDERAL MINISTRY OF WORKS AND HOUSING	ONGOING	220,400,500
ERGP12168514	EMPLOYMENT OF INTERNET / INTRANET APPLICATION WITH UPGRADE OF THE MINISTRY'S NETWORK INFRASTRUCTURE IN BLOCKS A, B, HOUSING MAIN AND THE ANNEX (115MBPS INTERNET BANDWIDTH MANAGEMENT) (WORKS AND HOUSING)	ONGOING	55,070,000
ERGP12168516	PROCUREMENT OF OPERATIONAL SUV JEEP FOR THE ICT DEPARTMENT	NEW	37,000,000
ERGP12168519	MANAGEMENT AND UPGRADE OF THE MINISTRY'S NETWORK OPERATIONS CENTRE (NOC) WITH HIGH-END ON-PREMISE COLLOCATION SERVER INFRASTRUCTURE	ONGOING	45,450,000
ERGP12168521	ACQUISITION OF COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE INCLUDING SERVER / CLIENT NETWORK ANITIVIRUS SOFTWARE (SOLUTION FOR HQTRS BUILDING)	ONGOING	86,500,160
ERGP12168523	DEVELOPMENT OF NETWORK ADMINISTRATORS ON NETWORK ENGINEERING MANAGEMENT, CLOUD COMPUTING WITH ONLINE CONFERENCING AND IOT MANAGEMENT	ONGOING	35,005,020
ERGP12168526	UPGRADE AND DEPLOYMENT OF STRUCTURED LAN WITH SECURED WIRELESS FIDELITY CONNECTIVITY NETWORK AND UNIFIED COMMUNICATIONS AT THE HOUSING MAIN EXTENSION BUILDING OF THE MINISTRY	NEW	113,140,000
ERGP12168529	2020/2021 MINISTRY'S ANNUAL AUDIT ON DATA PROTECTION COMPLIANCE AND SUBMISSION TO NITDA	ONGOING	18,120,000
ERGP12168531	CLOUDLINK COLLABORATIVE TELEPRESENCE ENDPOINT VIRTUAL VIDEO CONFERENCE INFRASTRUCTURE AND MANAGEMENT INCLUDING BIG DATA ANALYTICS WITH ARTIFICIAL INTELLIGENCE SYSTEM TO MANAGE AND ANALYZE REAL-TIME DATA FEED BY THE MINISTRY	NEW	35,005,146
ERGP12168534	DEPLOYMENT AND INSTALLATION OF ESET NEXT GENERATION DYNAMIC THREAT DEFENSE AND DISASTER RECOVERY SYSTEM	NEW	41,508,052
ERGP12168598	EVACUATION DRILL	NEW	7,000,000
ERGP12168599	COMPLETION OF THE CONSTRUCTION STUDENT HOSTEL BLOCK AT THE ELECT/MECH. TRAINING SCHOOL, IJORA	ONGOING	27,967,000
ERGP12168601	PROCUREMENT AND INSTALLATION OF ROAD SAFETY EQUIPMENT FOR HEADQUARTERS AND KEY ASSETS AND PERSONNEL OF THE MINISTRY	NEW	9,000,000
ERGP12168603	REHABILITATION OF FIRE ALARM SYSTEM/SMOKE DETECTOR FOR BLOCK B	NEW	9,000,000
ERGP12168605	REHABILITATION/MAINTENANCE OF EMERGENCY RESPONSE EQUIPMENT/ANTI BOMB DETECTOR FOR BLOCK B	ONGOING	10,000,000

**0234001001 FEDERAL MINISTRY OF WORKS AND HOUSING**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12168607	SERVICING OF FIRE EXTINGUISHERS IN BLOCK B	NEW	9,000,000
ERGP12168609	QUARTERLY ROAD AUDIT/SAFETY SURVEY ON HIGHWAY PROJECTS	ONGOING	13,000,000
ERGP12168611	JOINT ROAD SAFETY AUDIT BY FRSC & FMW&H	ONGOING	9,000,000
ERGP12168612	MAINTENANCE OF AIR CONDITIONERS AND REFRIGERATORS FOR HQ AND FIELD OFFICES	ONGOING	13,537,889
ERGP12168614	UPGRADING OF MAINTENANCE WORKSHOP AT THE HQ AND FIELD OFFICES	ONGOING	15,000,000
ERGP12168615	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG ENUGU - PORT HARCOURT EXPRESSWAY ABA END NEAR ARMY CHECK POINT PHASE II	ONGOING	41,000,000
ERGP12168619	UPGRADING OF WATER SUPPLY AND TREATMENT PLANT AT FMW HQ ABUJA	ONGOING	10,000,000
ERGP12168622	ALLOW WORKING CAPITAL FOR PRODUCTION/MANUFACTURING ACTIVITIES AND LOGISTICS AT ZONAL WORKSHOP, KUJE	ONGOING	10,000,000
ERGP12168623	INSTALLATION AND SUSTENANCE OF STREET LIGHTING ON IGARRA - AUCHI - IBULO ROAD, IGARRA END BY COMPREHENSIVE SCHOOL JUNCTION TO JEOWORK COMPANY, EDO STATE	ONGOING	41,500,000
ERGP12168624	REHABILITATION AND REPAIRS OF TWO (2) HIAB VEHICLES AT KUJE WORKSHOP	ONGOING	10,000,000
ERGP12168627	REHABILITATION AND SUSTENANCE OF STREET LIGHTS ON IBADAN - OGBOMOSHO - ILORIN EXPRESSWAY, OGBOMOSO INTERCHANGE, SECTION II	ONGOING	40,500,000
ERGP12168628	EXTENSION AND FORTIFICATION OF 5 TONNE ELECTRIC OVERHEAD CRANE AT KUJE WORKSHOP	ONGOING	10,000,000
ERGP12168629	SUPPLY AND INSTALLATION OF 400 KVA MIKANO GENERATOR (PERKINS 2206A-E13 TAG3) AT ZONAL WORKSHOP, KUJE	ONGOING	40,679,250
ERGP12168630	INSTALLATION AND SUSTENANCE OF STREET LIGHTING ON ISANLU END BY ITEDO MAKUTU, KOGI STATE	ONGOING	40,000,000
ERGP12168633	EQUIPPING OF DESIGN OFFICE FOR TRAINING OF PUPILAGE ENGINEERS/TECHNICIANS AT WORKS SECTOR, HEADQUARTERS ABUJA	ONGOING	5,600,000
ERGP12168634	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG CORRECTIONAL CENTRE GUSAU - KAURA NAMODA ROAD, GUSAU END	ONGOING	40,079,000
ERGP12168636	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG GOMBE - BIU GOMBE BYPASS, GOMBE STATE.	ONGOING	42,000,000
ERGP12168637	PROCUREMENT OF MATERIAL HANDLING EQUIPMENT	ONGOING	55,730,000
ERGP12168640	GENERAL ELECTRICAL MAINTENANCE OF FEDERAL MINISTRY OF WORKS AND HOUSING HQ BUILDINGS, MABUSHI, ABUJA	ONGOING	36,256,085
ERGP12168641	CONSTRUCTION OF CLASSROOMS AND OFFICES AT ELECT/MECH. ENGINEERING TRAINING SCHOOL, KUJE	ONGOING	25,800,000
ERGP12168643	RESUSCITATION OF SKILL ACQUISITION PROGRAMME AT THE ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.	ONGOING	84,000,000
ERGP12168644	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS ELECT/MECH. TRAINING SCHOOL, ABEOKUTA	ONGOING	15,650,000
ERGP12168646	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS, KUJE.	ONGOING	15,000,000
ERGP12168647	OPERATIONAL/MAINTENANCE COST OF ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE	ONGOING	40,000,000
ERGP12168650	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS IN IJORA	ONGOING	15,000,000
ERGP12168651	REHABILITATION OF DILAPIDATED AUTOMOBILE WORKSHOP AT THE ELECT/MECH. TRAINING SCHOOL, ABEOKUTA.	ONGOING	28,000,000
ERGP12168652	PROVISION OF EQUIPMENT AND INSTALLATION OF DRIVING STIMULATORS AND OTHER TRAINING EQUIPMENT AT THE ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE	ONGOING	15,450,946
ERGP12168668	CAPITAL BUDGET IMPLEMENTATION, MONITORING AND EVALUATION FOR WORKS AND HOUSING SECTORS	ONGOING	276,900,803
ERGP12168669	ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES FOR WORKS AND HOUSING SECTORS: GUBABI FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS, 5 NOS DESKTOP COMPUTERS, 5 NOS UPS, 10 NOS LAPTOPS	ONGOING	141,489,810
ERGP12168672	QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITTANCE FROM THE 36 FIELD OFFICES FOR WORKS AND HOUSING SECTORS	ONGOING	146,587,610
ERGP12168676	PROCUREMENT OF OFFICE EQUIPMENT (COMPUTERS, PRINTERS, SCANNERS, PHOTOCOPIERS AND STATIONERIES, A4, BIRO AND OTHER CONSUMABLES FOR THE MINISTRY'S CENTRAL STORE.	ONGOING	71,741,150
ERGP12168678	PROVISION OF EQUIPMENT AND CONTINUATION OF COLLECTION OF DATA ON THE FEDERAL ROAD NETWORK UNDER THE ROAD ASSET MANAGEMENT SYSTEM (RAMS) INCLUDING DEPLOYMENT OF INTELLIGENT PROJECT MANAGEMENT SYSTEMS (IPMS)	ONGOING	178,600,000
ERGP12168679	PRINTING OF SECURITY DOCUMENTS	ONGOING	18,438,720
ERGP12168689	AUDIT VERIFICATION AND MONITORING OF ROAD/BRIDGES PROJECTS ACROSS THE COUNTRY	NEW	25,000,000
ERGP12168693	MONITORING OF NATIONAL HOUSING PROGRAMME PROJECTS	NEW	25,000,000
ERGP12168697	MONITORING OF SPECIAL PROJECT/PUBLIC PRIVATE PARTNERSHIP (SPU&PPP)	NEW	25,000,000
ERGP12168699	AUDIT MONITORING OF INTERNALLY GENERATED REVENUE COLLECTIONS AND REMITTANCES	NEW	25,000,000
ERGP12168841	PROCUREMENT OF 1 NO.PUBLIC ADDRESS SYSTEM (PAS), 4 NOS. VOICE DIGITAL RECORDER AND 2 NOS. HIGH DEF. DIGITAL VIDEO CAMERAS FOR USE IN WORKSHOPS / EVENTS, ETC. IN HEAD QUARTERS AND STATES' OFFICES	NEW	10,710,001



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12168880	PRODUCTION OF DOMESTICATED CODE OF ETHICS BOOKLETS FOR 36 STATES' OFFICES.	NEW	10,500,000
ERGP12168884	PRODUCTION OF ENLIGHTENMENT MATERIALS FOR ANTI-CORRUPTION CAMPAIGN IN HEAD QUARTERS AND 36 STATES' FIELD OFFICES.	NEW	8,760,001
ERGP12168886	UNO / AU CORRUPTION BOOKLETS AND FLIERS PRODUCTION / INTERNATIONAL DAYS CAMPAIGNS IN NIGERIA.	NEW	10,600,000
ERGP12168887	PRODUCTION OF ACTU THIRD EYE BILL BOARDS IN 36 STATES	NEW	12,000,000
ERGP12168890	WHISTLE BLOWING POLICY IN PEERS CONVOCATION IN 36 STATES' OFFICES.	NEW	10,681,343
ERGP12168898	PROCUREMENT OF SECURITY DOCUMENTS FOR STOCK VERIFICATION UNIT/WORKING MATERIALS	ONGOING	3,000,000
ERGP12168901	ACQUISITION OF LAPTOPS, SCANNERS, PRINTERS, DESKTOPS AND I-PADS FOR STOCK TAKING AND RECORDING DATA BASE	ONGOING	3,000,000
ERGP12168951	PRODUCTION OF NEW TALLY CARDS FOR INVENTORY OF OFFICE EQUIPMENTS, FURNITURES AND OFFICE TABLES	ONGOING	3,000,000
ERGP12168952	COMPUTERIZED STOCK TAKING OF MACHINERY FHA/FMBN	ONGOING	4,500,000
ERGP12168953	OFFICE REFUBISHMENT	ONGOING	4,000,000
ERGP12168954	PRINTING OF INVENTORY SHEET AND QUERY FOR BOTH WORKS AND HOUSING SECTORS OF THE MINISTRY	ONGOING	6,000,000
ERGP12168955	INVENTORY BOARD FOR BOTH WORKS AND HOUSING SECTORS OF THE MINISTRY	ONGOING	14,667,563
ERGP12168956	LIBRARY DEVELOPMENT AND UPGRADING OF STATE HEADQUARTER LIBRARIES & FIELD OFFICES LIBRARIES OF TWO 2 EACH (12) IN THE 6 GEO-POLITICAL ZONES OF NIGERIA	ONGOING	20,000,000
ERGP12168957	INSPECTION AND SURVEY OF FIELD OFFICES LIBRARIES 2 STATE EACH OF THE 6 GEO-POLITICAL ZONES (12) OF THE NATION TO SECURE LIBRARY OFFICES/ACCOMMODATION	NEW	10,000,000
ERGP12168958	REHABILITATION AND REVIVING OF DEAD-END LIBRARY AND ESTABLISHMENT OF STANDARD LIBRARY IN THE FIELD STATE IN TWO STATE IN 6 EACH (12 NO) GEO-POLITICAL ZONE	NEW	30,000,000
ERGP12168959	PURCHASE OF LIBRARY UTILITY VEHICLES (3 NOS) FOR THE DELIVERY OF LIBRARY EQUIPMENT AND BOOKS N THE FIELD OFFICES OF THE SIX- GEO-POLITICAL ZONES OF THE NATION	NEW	50,000,000
ERGP12168961	COLLECTION DEVELOPMENT & PURCHASE OF PROFESSIONAL BOOKS FOR 12 FIELD OFFICES LIBRARIES AND THE HEADQUARTER LIBRARIES	ONGOING	10,837,816
ERGP12168962	BINDING OF OBSOLETE NEWSPAPERS TO PRESERVE INFORMATION FOR FUTURE REFERENCES FROM JANUARY 2015 TO DECEMBER 2017	ONGOING	10,000,000
ERGP12168966	SPECIAL SENSITISATION ACTIVITIES ON ONGOING RDS AND HOUSING PROJECTS ON ACTIVITIES OF FMWH TO GET THE BUY IN & OWNERSHIP BY THE END USERS	NEW	10,541,890
ERGP12168967	SCHEDULE MINISTERIAL PRESS BRIEFINGS - ANNUAL PRESENTATION OF SCORE CARD OF ACHIEVEMENT OF FMWH	NEW	10,541,890
ERGP12168970	SENSITIZATION FOLLOW-UP PRGRAMME ON THE CREATION / INAUGURATION OF DESK OFFICERS FOR REFORMS & SERVICOM IN STATE FIELD OFFICES	ONGOING	4,500,000
ERGP12168971	HOSTING OF MINISTERIAL REFORM COMMITTEE WITH THE PARASTATLS / SENSITIZATION WORKSHOP FOR REFORM /SERVICOM & INNOVATION OFFICERS	ONGOING	4,500,000
ERGP12168972	SENSITIZATION/AWARENESS WORKSHOP ON SERVICOM PRINCIPLES AND SERVICE DELIVERY/IMPROVEMENT FOR ALL CADRES OF STAFF AT HEADQUARTERS	ONGOING	9,000,000
ERGP12168973	CREATION OF HSE EQUIPMENT FOR OFFICERS TO ENHANCE THEIR PERFORMANCE	NEW	9,000,000
ERGP12168974	FIELD OFFICE SENSITIZATION EQUIPMENT	ONGOING	15,000,000
ERGP12168975	UPDATING, PRINTING AND DISTRIBUTION OF SERVICE CHARTER OF THE MINISTRY TO THE STATE FIELD OFFICES/ PRODUCTION OF ANNUAL REPORT (SERVICOM & REFORM)	ONGOING	10,000,000
ERGP12168976	FOLLOW UP SENSITIZATION AND CAPACITY BUILDING FOR REFORM DESK OFFICERS IN PARASTATLS	ONGOING	4,500,000
ERGP12168977	MONITORING OF GOVERNEMENT PROJECTS / ACTIVITIES FOR PURPOSE OF BPSR IMPLEMENTATION & REPORTS (NSPSR) AND NATIONAL SERVICOM OFFICE EVALUATION, SCORING, GRADING AND ONLINE PUBLICATION	ONGOING	7,000,000
ERGP12168979	CREATION OF INTERNAL, EXTERNAL AND DIRECTIONAL POSTS & SIGNAGES	ONGOING	4,500,000
ERGP12168981	CONSTRUCTION OF DISPLAY BOARD AND BRANDING MATERIALS (SERVICOM & REFORM)	ONGOING	10,000,000
ERGP12168982	RESEARCH INTO GOOD PRACTICES, SERVICOM, REFORM & INNOVATION PROGRAMME/ MANPOWER CAPACITY DEVELOPMENT	ONGOING	15,000,000
ERGP12169021	CREATION / MAINTENANCE OF CALL/CONTACT SERVICE CENTRE AND TRAINING OF OFFICERS MANNING THE CENTRE INCLUSIVE OF MATERIALS	ONGOING	10,000,000
ERGP12169022	SENSITIZATION WORKSHOP FOR MSU STAFF/MSC MEMBERS	ONGOING	4,500,000
ERGP12169023	SENSITIZATION OF OFFICERS / PARASTATLS / STAKEHOLDERS ON ALL CURRENT GOVERNMENT IN SIX GEO-POLITICAL ZONE	ONGOING	4,500,000
ERGP12169185	SERVICOM & REFORMS SENSITIZATION UTILITY VEHICLES	ONGOING	74,000,000
ERGP12169189	SERVICOM, REFORM AND INNOVATION PROGRAMMES	ONGOING	6,000,000
ERGP12169195	SENSITIZATION PROGRAMMES ON THE NEW STRATEGY FOR PUBLIC SERVICE REFORMS	ONGOING	10,921,597
ERGP12172149	REHABILITATION OF IKORODU SHAGAMU ROAD INCLUDING ACCESS ROAD TO MOSIMI IN LAGOS STATE C/NO.6253	ONGOING	200,000,000
ERGP12172174	REHABILITATION OF IKORODU SHAGAMU ROAD IN LAGOS STATE C/NPO..6289A	ONGOING	100,000,000
ERGP12172193	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS PHASE II SECTIONS I & II C/NO.6202	ONGOING	40,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172211	CONSTRUCTION OF BIDDA-SACCI-NUPEKO ROAD AND THE NUPEKO/PATIGI BRIDGE ACROSS RIVER NIGER LINKING NUPEKO AND PATIGI IN NIGER/KWARA STATES C/NO. 6648	NEW	700,000,000
ERGP12172232	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEKE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO.6194	ONGOING	200,000,000
ERGP12172237	REHABILITATION OF GWOZA DAMBOA GONIRI NGAMDU, BORNO STATE C/NO.6449	NEW	300,000,000
ERGP12172245	CONSTRUCTION OF A STANDARD 4 SPANS OF 20M EACH BRIDGE AT KM18+200 ALONG LANGTANG-WASE ROAD, PLATEAU STATE C/NO.6972	NEW	200,000,000
ERGP12172256	ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA IN EDO STATE C/NO.6106	ONGOING	150,000,000
ERGP12172259	COMPLETION OF CONSTRUCTION OF CHANCHANGI BRIDGE ALONG TAKUM-WUKARI ROAD IN TARABA STATE	NEW	400,000,000
ERGP12172261	DUALISATION OF JATTU-FUGAR-AGENEBODE ROAD AND RECONSTRUCTION OF IREKPA-FUGAR-AGENEBODE ROAD, EDO STATE C/NO.6456	NEW	500,000,000
ERGP12172273	COUNTERPART FUNDING FOR THE EXPANSION OF ABUJA-KEFFI DUAL CARRIAGEWAY, AND DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI-ENUGU 9TH MILE ROAD PHASES I & II IN FCT, NASARAWA, BENUE AND ENUGU STATES	NEW	9,000,000,000
ERGP12172278	COMPLETION OF AUCHI POLY-EKPERI-UZEA-OHE (WITH SPUR TO FUGAR) AFUDA-USUGBENUN ROAD; (WATER WORKS-IVUE-IBORE/IRRUA, SECTION I AND RECONSTRUCTION OF A PEDESTRIAN BRIDGE AT AUCHI POLY MAIN GATE IN EDO STATE C/NO.6142	ONGOING	400,000,000
ERGP12172290	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTION III (WITH SPUR TO EWURU-4KM C/NO. 6050	ONGOING	100,000,000
ERGP12172291	CONSTRUCTION OF NKWUMI BRIDGE IN ABIA/ENUGU STATES C/NO.6899	NEW	250,000,000
ERGP12172292	REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD C/NO.6457	ONGOING	1,000,000,000
ERGP12172298	ABUJA-LOKOJA ROAD SECTION III (ABAJI-KOTONKARFI)	ONGOING	1,500,000,000
ERGP12172306	REHABILITATION OF UMUHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083	ONGOING	400,000,000
ERGP12172313	CONSTRUCTION AND REHABILITATION OF LOKOJA-OBAJANA-KABBA-ILORIN ROAD SECTION II (OBAJANA-KABBA) IN KOGI/KWARA STATES C/NO.6242	ONGOING	5,000,000
ERGP12172314	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	ONGOING	100,000,000
ERGP12172321	DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE C/NO.6095	ONGOING	400,000,000
ERGP12172324	COUNTERPART FUNDING FOR THE DUALIZATION OF AKWANGA-JOS-BAUCHI-GOMBE ROAD IN NASARAWA, PLATEAU, BAUCHI AND GOMBE STATE	NEW	200,000,000
ERGP12172326	EMERGENCY REPAIRS OF THE EKO BRIDGE PHASE I & II IN LAGOS STATE	NEW	50,000,000
ERGP12172330	RECONSTRUCTION OF APAPA-WHARF ROAD IN LAGOS STATE C/NO.6410	NEW	5,000,000
ERGP12172342	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI) C/NO.5878	ONGOING	350,000,000
ERGP12172349	CONSTRUCTION OF 1NO. BRIDGE AT CH6+850 ALONG NENWE - NOMEH - MBURUBU - NARA ROAD WITH SPUR TO OBEAGU ODUMA IN ENUGU/EBONYI STATES, CONTRACT NO.;	NEW	100,000,000
ERGP12172350	CONSTRUCTION OF APAPA-OWORONSHOKI-OJOTA EXPRESSWAY C/NO.6488	NEW	5,000,000
ERGP12172351	EMERGENCY REINSTATEMENT OF WASHOUT SECTIONS AND RECONSTRUCTION OF COLLAPSED EXISTING LINED DRAIN ALONG ADA-OKERE-UKONI-AMEDOKHIAN ROAD IN EDO STATE C/NO. 6279	NEW	100,000,000
ERGP12172352	DESIGN AND CONSTRUCTION OF BENIN/ADUMAGBAE - EGBA - AKURE ROAD (25KM) C/NO.6235	ONGOING	400,000,000
ERGP12172360	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU) C/NO.5881	ONGOING	100,000,000
ERGP12172363	REHABILITATION OF LAGOS RING ROAD BRIDGE ABUTMENT AND APPROACH RAMP TO THE THIRD MAINLAND BRIDGE IN LAGOS STATE C/NO.6200	NEW	200,000,000
ERGP12172367	CONSTRUCTION OF IJEBU-IGBO - ITA EGBA -OWONOWEN IBADAN ROAD C/NO.6455	ONGOING	400,000,000
ERGP12172374	CONSTRUCTION OF 3-SPAN (45M) ATUM RIVER SUB-STANDARD BRIDGE ALONG IHUGH - DAMKOR -VANDEIKIYA GENERAL HOSPITAL JUNCTION - OGOJA ROAD IN BENUE/CROSS RIVER STATES;	NEW	150,000,000
ERGP12172380	CONSTRUCTION OF BAMA (CH 0+000)-BANKI (CH 49+153) ROAD IN BORNO STATE C/NO.6993	NEW	5,000,000
ERGP12172382	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	ONGOING	100,000,000
ERGP12172387	REHABILITATION OF MAIDUGURI - MONGUNO ROAD	NEW	500,000,000
ERGP12172389	REHABILITATION OF ATIMBO BRIDGE ALONG CALABAR-IKANG ROAD IN CROSS RIVER STATE;	NEW	100,000,000
ERGP12172392	CONSTRUCTION OF OVERHEAD PEDESTRIAN BRIDGE IN MOSOGAR AND OGHARA IN ETHIOPE WEST LGA OF DELTA STATE C/NO.6219	ONGOING	60,000,000
ERGP12172393	DUALISATION OF SAPELE-EWU ROAD: SECTION I: SAPELE-AGBOR IN DELTA STATE C/NO.6249	ONGOING	300,000,000
ERGP12172397	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE) C/NO.6135	ONGOING	100,000,000
ERGP12172399	CONSTRUCTION OF DIKWA (CH 0+000)-GAMBORU-NGALA (CH 49+577) ROAD IN BORNO STATE C/NO.6993A	NEW	5,000,000
ERGP12172403	ROUTINE INSPECTION OF CRITICALLY DISTRESSED BRIDGES NATIONWIDE;	NEW	25,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172410	DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE C/NO.6250	ONGOING	300,000,000
ERGP12172411	REHABILITATION OF ADO IFAKI OTUN - KWARA STATE BORDER IN EKITI STATE C/NO. 6451	ONGOING	400,000,000
ERGP12172414	CONSTRUCTION OF NNAMDI AZIKIWE (WESTERN BYPASS) ROAD: COMMAND SEC. JUNCTION (CH 0+000) - KAWO (CH 21+447) CONTRACT NO.6993B	NEW	5,000,000
ERGP12172415	REHABILITATION/ASPHALTING OF AJELE ROAD (3.2KM) IN UBIAJA ESAN SOUTH EAST LGA C/NO.6163	ONGOING	200,000,000
ERGP12172425	DESIGN AND CONSTRUCTION OF YABE BRIDGE AT KM23+700 ALONG YAHE - BINTA - WANAKOM - AIMEKE ROAD IN CROSS RIVER STATE;	NEW	150,000,000
ERGP12172426	RECONSTRUCTION OF DEEP SEA PORT ACCESS ROAD IN LAGOS STATE THROUGH EPE TO SAGAMU-BENIN EXPRESSWAY (54.24KM) IN LAGOS/OGUN STATES CONTRACT NO. 6993C	NEW	5,000,000
ERGP12172431	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD IN LAGOS STATE C/NO. 3278A	ONGOING	300,000,000
ERGP12172433	RECONSTRUCTION OF ABAK-EKPARAKWA- ETE -IKOT ABASI ROAD IN AKWA-IBOM STATE C/NO.6490	NEW	450,000,000
ERGP12172434	CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE- IKOT IDEM UDO BRIDGE C/NO. 6085	ONGOING	100,000,000
ERGP12172441	RECONSTRUCTION OF OBELLE-ILARO-PAPALANTO-SHAGAMU ROAD (100.5KM) IN OGUN STATE CONTRACT NO.6993D	NEW	5,000,000
ERGP12172446	CONSTRUCTION OF TAMAWA-GULU ROAD AT RIMIN GADO LGA IN KANO STATE C/NO.6273	ONGOING	5,000,000
ERGP12172450	DESIGN AND CONSTRUCTION OF FAILED BRIDGE AT KM57+150 ALONG AWAJIR - TSE AGBERAGBA - WUESE ROAD IN BENUE STATE;	NEW	150,000,000
ERGP12172452	REHABILITATION OF WUKARI/AKWANA ROAD IN TARABA STATE C/NO. 6230	ONGOING	300,000,000
ERGP12172453	FULL REHABILITATION OF 9TH MILE-ENUGU PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU STATE INCLUDING 9TH MILE BYPASS C/NO.6771	NEW	300,000,000
ERGP12172454	OUTSTANDING PORTION OF DUALISATION OF ODUKPANI - ITU (SPUR IDIDEP ITAM) ITU - IKOT EKPENE: LOT 2. ITU - IKOT EKPENE/NO.6669	NEW	300,000,000
ERGP12172455	DESIGN AND CONSTRUCTION OF MOSSEY GADA BRIDGE AT KM127+000 ALONG KISHI - KAIAMA ROAD, ROUTE 10 IN KWARA STATE;	NEW	150,000,000
ERGP12172457	CONSTRUCTION OF MARARABAN PANTISAWA-YORRO ROAD IN TARABA STATE C/NO. 6143	ONGOING	150,000,000
ERGP12172458	RECONSTRUCTION OF IGBOHO OLOKO -AGBONLE ROAD	NEW	350,000,000
ERGP12172463	REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION I (NGURU-GASHUA) PHASE II (KM 30+000-62+000) IN YOBE STATE C/NO.6348	ONGOING	700,000,000
ERGP12172464	REHABILITATION AND CONSTRUCTION OF KANO-GWARZO-DAYI ROAD (KATSINA STATE) C/NO.6874	NEW	500,000,000
ERGP12172465	RENEWAL OF LUSAS BRIDGE ANALYSIS AND DESIGN SOFTWARE LICENSE NO.2802/1 AND RESTATE/UPGRADE TO INDEFINITE LICENSE;	NEW	10,000,000
ERGP12172469	REHABILITATION OF AMUGO UNO-ORIEMBA MARKET-AMUGO ISIORJI ONUANI ROAD C/NO.6221	ONGOING	150,000,000
ERGP12172470	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE C/NO. 6150	ONGOING	200,000,000
ERGP12172473	UNDERWATER ASSESSMENT OF BRIDGES NATIONWIDE INCLUDING STRUCTURAL HEALTH MONITORING OF BRIDGES	NEW	500,000,000
ERGP12172474	REHABILITATION OF 9TH MILE-OTUKPO ROAD (ENUGU STATE BORDER-OGBOKOLO SECTION) IN BENUE STATE CONTRACT NO.6346	ONGOING	350,000,000
ERGP12172476	GENERAL MAINTENANCE OF YOLA-FUFORE ROAD IN ADAMAWA STATE CONTRACT NO.6564	NEW	600,000,000
ERGP12172477	REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION II (GASHUA-BAYAMARI) PHASE II (KM 22+000-59+000) IN YOBE STATE C/NO.6479	ONGOING	100,000,000
ERGP12172478	EMERGENCY REPAIRS OF IJORA-APAPA FLYOVER & APPROACH ROAD BY LEVENTIS IN LAGOS	NEW	75,000,000
ERGP12172480	IN-HOUSE DESIGN OF 150 SUB-STANDARD BRIDGES NATIONWIDE INCLUDING PURCHASE OF HILUX VEHICLES FOR THE IN-HOUSE DESIGN SITE INSPECTION;	NEW	150,000,000
ERGP12172482	REHABILITATION OF 9TH MILE-OOROKAM ROAD IN ENUGU STATE CONTRACT NO. 6290	ONGOING	700,000,000
ERGP12172483	REHABILITATION OF YASHI-DUGURI-DIGARE-YALO ROAD (DUGURI-YALO-DOGARE SECTION) C/NO.6228	ONGOING	150,000,000
ERGP12172485	PROVISION OF HIGHWAY DESIGN SOFTWARE INCLUDING LICENCES AND TRAINING OF HIGHWAY ENGINEERS	NEW	15,000,000
ERGP12172486	CONSTRUCTION OF GULU TOWN-YABA TOWN FCT 20KM	NEW	400,000,000
ERGP12172490	REHABILITATION OF YOLA-HONG-MUBI ROAD IN ADAMAWA STATE C/NO.6299	NEW	100,000,000
ERGP12172491	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	ONGOING	100,000,000
ERGP12172492	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	ONGOING	400,000,000
ERGP12172495	COMPLETION OF BILLIRI, FILIYA- TARABA STATE BORDER ROAD IN GOMBE STATE CONTRACT NO.6571	NEW	500,000,000
ERGP12172496	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I IN SOKOTO/KEBBI STATES C/NO.6161	ONGOING	100,000,000
ERGP12172497	CONSTRUCTION OF BRIDGE ACROSS RIVER EBBA TO CHECHE IN KATCHA LGA OF NIGER STATE C/NO. 6233	ONGOING	400,000,000
ERGP12172498	CONSTRUCTION OF BARO BRIDGE IN NIGER STATE	NEW	3,000,000,000



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ERGP12172502	CONSTRUCTION OF OFFA BYPASS IN OFFA LGA KWARA STATE C/NO. 6154	ONGOING	1,000,000,000
ERGP12172503	CONSTRUCTION OF YABA-YANGOJI JUNCTION	NEW	400,000,000
ERGP12172506	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II IN NIGER STATE C/NO.6162	ONGOING	700,000,000
ERGP12172507	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	ONGOING	100,000,000
ERGP12172509	CONSTRUCTION OF JARMAI-BASHAR ROAD IN PLATEAU STATE, C/NO. 6229	NEW	150,000,000
ERGP12172511	DUALIZATION OF KANO-KATSINA ROAD IN KANO/KATSINA STATES PHASE II (KM 74+100 - KM 152+655) IN KANO/KATSINA STATES BORDER-KATSINA STEEL ROLLING MILLS ROUND ABOUT C/NO.6632	NEW	100,000,000
ERGP12172512	CONSTRUCTION OF KANKARA-GURBI ROAD IN KATSINA STATE C/NO.6226	ONGOING	200,000,000
ERGP12172513	REHABILITATION OF OLD ENUGU - ONITSHA ROAD (OPI JUNCTION - UKEHE OKPATU-ABOH UDI-OJI TO ANAMBRA BORDER) CONTRACT NO.6568	ONGOING	300,000,000
ERGP12172515	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD IN KWARA/KOGI STATES C/NO. 6212	ONGOING	600,000,000
ERGP12172516	CONSTRUCTION OF JIMETA BRIDGE IN ADAMAWA STATE	NEW	800,000,000
ERGP12172518	REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE C/NO.6300	ONGOING	100,000,000
ERGP12172520	REHABILITATION OF ODUKPANI JUNCTION-AKPET CENTRAL SECTION OF CALABAR-IKOM-OGOJA ROAD IN CROSS RIVER STATE, CONTRACT NO. 6525	NEW	100,000,000
ERGP12172522	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE C/NO. 5846	ONGOING	500,000,000
ERGP12172523	ADO-IGEDE-ARAMOKO-ITAWURE ROAD IN EKITI STATE CONTRACT NO.6565	NEW	400,000,000
ERGP12172526	EMERGENCY REPAIRS OF EXISTING NIGER BRIDGE AT ONITSHA/ASABA IN ANAMBRA/DELTA STATES C/NO.6206	ONGOING	300,000,000
ERGP12172527	REHABILITATION OF ALKALERI-BAUCHI ROAD C/NO.6152	ONGOING	250,000,000
ERGP12172528	DUALIZATION OF KANO-KATSINA ROAD FROM KANO AIRPORT ROUNDABOUT TO DAWANAU ROUNDABOUT (ADDITIONAL ONE LANE FROM BOTH SIDES OF THE ROAD) - 15KM C/NO.6616	ONGOING	500,000,000
ERGP12172532	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)C/NO.6136	ONGOING	100,000,000
ERGP12172534	"DUALIZATION OF KANO-KAZAURE-KONGOLAM/NIGER BORDER ROAD SECTION I (KANO-KAZAURE)"	NEW	600,000,000
ERGP12172538	"DUALIZATION OF KANO-KAZAURE-KONGOLAM/NIGER BORDER ROAD SECTION II (KAZAURE-KONGOLAM/NIGER BORDER)"	NEW	600,000,000
ERGP12172539	CONSTRUCTION OF OKPOKWU BRIDGE ALONG OGOKA-OKUKU-ALIFORKPA-BENUE STATE BORDER ROAD IN CROSS RIVER STATE C/NO.6897	NEW	150,000,000
ERGP12172544	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE SECTION III	NEW	500,000,000
ERGP12172548	REHABILITATION OF GOMBE-BIU ROAD IN GOMBE/BORNO STATES C/NO.6347	ONGOING	100,000,000
ERGP12172549	CONSTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES C/NO.6475	NEW	10,000,000
ERGP12172550	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109	ONGOING	100,000,000
ERGP12172554	CONSTRUCTION OF MANYAM-USHONGO-LESSEL-KARTYO-OJU-AGILA-ONGBA ROAD (LESSEL-WAJIR-KARTYO-TSE AGBERAGBA SECTION) IN BENUE STATE C/NO. 6100	ONGOING	350,000,000
ERGP12172558	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE SECTION III	NEW	500,000,000
ERGP12172560	MARARABA MUBI -MICHKA ROAD IN ADAMAWA/BORNU STATES	NEW	400,000,000
ERGP12172562	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)C/NO.6137	ONGOING	350,000,000
ERGP12172564	EARLY WORKS IV FOR THE CONSTRUCTION OF 2ND NIGER BRIDGE INCLUDING ACCESS ROADS PHASES 2A AND 2B IN ANAMBRA AND DELTA STATES C/NO.6296	NEW	450,000,000
ERGP12172565	CONSTRUCTION OF BRIDGE AT KM 22+700 ALONG BIDA-ZUNGERU ROAD IN NIGER STATE C/NO.6898	NEW	150,000,000
ERGP12172568	REHABILITATION OF SHARE-PATEGI IN KWARA STATE	ONGOING	400,000,000
ERGP12172569	EMERGENCY REHABILITATION/ MAINTENANCE OF THIRD MAINLAND BRIDGE IN LAGOS, PART I, C/NO. 6238 (RESTORATION OF DEFECTIVE SUBSTRUCTURE PILES (UNDERWATER)).	ONGOING	700,000,000
ERGP12172570	CONSTRUCTION OF BURUKU BRIDGE OVER RIVER KATSINA ALA AT BURUKU IN BENUE STATE	NEW	1,200,000,000
ERGP12172573	CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258	ONGOING	400,000,000
ERGP12172574	CONSTRUCTION OF TAKUM-DOGON GAWA ROAD (15KM) IN KATSINA-ALA TO TAKUM C/NO.6232	ONGOING	200,000,000
ERGP12172580	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE C/NO.6141	ONGOING	400,000,000
ERGP12172581	REPLACEMENT OF SUBSTANDARD BRIDGES AT KM51+700 AND KM62+600 (MAYANCHI) ALONG GUSAU-SOKOTO ROAD IN ZAMFARA STATE	NEW	300,000,000
ERGP12172584	PERIODIC MAINTENANCE OF DISTRESSED HIGHWAY BRIDGES NATIONWIDE	NEW	400,000,000
ERGP12172585	CONSTRUCTION OF IKOM BRIDGE IN CROSS RIVER STATE C/NO.6478	ONGOING	300,000,000



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ERGP12172587	REHABILITATION OF BRIDGES AND FEDERAL ROADS ALONG BAUCHI-GOMBE AND WITHIN GOMBE	ONGOING	500,000,000
ERGP12172589	REHABILITATION OF YANA-SHIRA-AZARE ROAD C/NO. 6070	ONGOING	20,000,000
ERGP12172590	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256	ONGOING	400,000,000
ERGP12172595	CONSTRUCTION OF BARO PORT TO GULU TOWN IN NIGER STATE	NEW	300,000,000
ERGP12172596	CONSTRUCTION OF JALINGO - KONA - LAU - KARIM-LAMIDO ROAD: PHASE II (CH6+500 - CH35+625) C/NO.6672	ONGOING	700,000,000
ERGP12172599	CONSTRUCTION OF IBI BRIDGE C/NO.6466	NEW	300,000,000
ERGP12172600	REABILITATION OF NUMAN-JALINGO ROAD C/NO.6306	ONGOING	500,000,000
ERGP12172602	CONSTRUCTION OF NINGI-YADAGUNGUME-FUSKAR MATA ROAD PHASE II IN BAUCHI STATE C/NO.6264	ONGOING	400,000,000
ERGP12172604	CONSTRUCTION OF PEDESTRIAN FOOTBRIDGE AT OGBIA LGA HQ, BAYELSA C/NO. 6086	ONGOING	100,000,000
ERGP12172605	REHABILITATION OF ABA - OWERRI ROAD NNPC DEPOT EXPRESSWAY, ABIA STATE	NEW	300,000,000
ERGP12172606	REBILITATION, REPAIRS AND MAINTENANCE OF 37NO. AGED BRIDGES NATIONWIDE	NEW	400,000,000
ERGP12172607	REHABILITATION OF MAKURDI BRIDGE IN BENUE STATE (REPAIR OF FIRE-DAMAGED AXES 6 & 7 (145M); REPLACEMENT/ REPAIR OF EXPANSION JOINTS) C/NO.6452	ONGOING	700,000,000
ERGP12172608	RECONSTRUCTION OF KANO - SHUWARIN GAYA INTERCHANGE	ONGOING	150,000,000
ERGP12172612	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV(EHOR-BENIN) C/NO.6138	ONGOING	1,100,000,000
ERGP12172614	REHABILITATION OF ZARIA-PAMBEGUWA (DANBOBO) ROAD IN KADUNA STATE C/NO. 6326	ONGOING	400,000,000
ERGP12172617	TOTAL REHABILITATION OF AJAOKUTA (ITOBÉ) BRIDGE IN KOGI STATE (REPAIR OF FIRE-DAMAGED BRIDGE DECK AND REPLACEMENT/REPAIR OF EXPANSION JOINTS) C/NO.6670.	NEW	400,000,000
ERGP12172620	DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBI ROAD IN KADUNA/ZAMFARA STATES C/NO.6257	ONGOING	400,000,000
ERGP12172621	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE C/NO.6208	ONGOING	100,000,000
ERGP12172623	CONSTRUCTION OF MARARABA-BALI ROAD IN TARABA STATE C/NO.5105A	NEW	120,000,000
ERGP12172625	REHABILITATION OF VANDEIKYA-OBUDU-OBUDU CATTLE RANCH ROAD (VANDEIKYA-OBUDU SECTION) IN BENUE STATE C/NO.6156	ONGOING	100,000,000
ERGP12172626	KALEYERI-DAMATURU ROAD IN YOBE STATE	NEW	450,000,000
ERGP12172627	AIYETORO-EGGAN FEDERAL ROAD IN KOGI STATE C/NO.6098	ONGOING	200,000,000
ERGP12172630	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE C/NO.6209	ONGOING	100,000,000
ERGP12172633	CONSTRUCTION OF OSHOGBODO-OWETO ROAD C/NO. 6265	ONGOING	800,000,000
ERGP12172635	EMERGENCY REPAIRS OF OBALENDE FLYOVER IN LAGOS STATE C/NO.6901	NEW	50,000,000
ERGP12172637	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA C/NO.6251	ONGOING	250,000,000
ERGP12172638	REHABILITATION OF OUTSTANDING TWO(2) SECTIONS OF OBA-NNEWI ARONDIZUOGU-OKIGWE ROAD IN IMO/ANAMBRA STATE	NEW	450,000,000
ERGP12172640	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	ONGOING	175,000,000
ERGP12172644	BRIDGE AT KM 26+300 ALONG ONTISHA-OWERRI DUAL CARRIAGEWAY (CLOSE TO MADONNA UNIVERSITY ENTRANCE, OKIJA) (CONSTRUCTION OF NEW BRIDGE AS REPLACEMENT FOR FIRE-DAMAGED BRIDGE) C/NO.6597	ONGOING	118,370,165
ERGP12172646	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION II (GASHUA-BAYAMARI) C/NO. 6139	ONGOING	200,000,000
ERGP12172647	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252	ONGOING	100,000,000
ERGP12172652	REHABILITATION OF THE OUTER MARINA-BONNY CAMP AND EKO BRIDGE THROUGH APONGBOM BRIDGE WITH ACCESS RAMPS IN LAGOS STATE C/NO.6618	NEW	350,000,000
ERGP12172654	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118	ONGOING	100,000,000
ERGP12172655	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALIKI-ONUEKE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	ONGOING	50,000,000
ERGP12172661	REHABILITATION OF WUKARI IBI RURAL ROAD	NEW	600,000,000
ERGP12172662	POTISKUM - UDUBO - GAMAWA - GAMAYIN ROAD (R333) SECTION II (UDUBO - GAMAWA - GAMAYIN ROAD) IN BAUCHI STATE C/NO. 6067	ONGOING	500,000,000
ERGP12172663	REHABILITATION OF MURTALA MOHAMMED BRIDGE, KOTON KARFE IN KOGI STATE (TOTAL REHABILITATION OF THE BRIDGE INCLUDING REPAIR/ REPLACEMENT OF EXPANSION JOINTS) C/NO.6708	NEW	750,000,000
ERGP12172667	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I IN LAGOS STATE C/NO.6204	ONGOING	100,000,000
ERGP12172670	DESIGN AND CONSTRUCTION OF KORO-NIMBO-SHIAGI-ECHI WADA ROAD IN KWARA STATE (22KM) C/NO.6239	ONGOING	250,000,000
ERGP12172671	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029A	ONGOING	100,000,000



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ERGP12172676	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A	ONGOING	250,000,000
ERGP12172677	REHABILITATION OF KONTAGORA - BANGI ROAD, NIGER STATE	NEW	500,000,000
ERGP12172678	COMPLETION OF GOMBE-NUMAN-YOLA ROAD PHASE II (GOMBE-KALTUNGO) IN GOMBE STATE C/NO.6261	ONGOING	400,000,000
ERGP12172682	REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE C/NO.6538	ONGOING	600,000,000
ERGP12172684	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205	ONGOING	100,000,000
ERGP12172685	CONSTRUCTION OF 2NOS PEDESTRIAN BRIDGES AT ILE-EPO AND CEMENT BUS STOPS ALONG LAGOS-ABEOKUTA EXPRESSWAY RELOCATED TO DOPEMU BUS STOP CH 4+245 AND IYANAIPAJA BUS STOP CH 5+900 C/NO.6199	ONGOING	250,000,000
ERGP12172690	REHABILITATION OF HADEJIA-NGURU ROAD IN JIGAWA STATE PHASE II: KIRIKASAMA-NGURU IN JIGAWA STATE C/NO. 6072	ONGOING	5,000,000
ERGP12172692	DESIGN AND CONSTRUCTION OF ROAD FROM WUDIL-UTAI-ACIKA-DARKI-JIGAWARE IN WUDIL LGA C/NO.6140	ONGOING	400,000,000
ERGP12172694	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD IN JIGAWA STATE	NEW	300,000,000
ERGP12172695	DESIGN AND CONSTRUCTION OF OGRUTE (ENUGU STATE)-AKPANYA-ODORU (KOGI STATE) ROAD SECTION II WITH EXTENSION TO OBOLLO AFOR C/NO.6170	ONGOING	500,000,000
ERGP12172698	REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD SECTIONS I-III IN FCT/KADUNA STATE	ONGOING	100,000,000
ERGP12172699	CONSTRUCTION OF ITIGIDI BRIDGE ALONG ABBA OMEGA-EDIBAUGEPE ROAD: C/NO. 5663	ONGOING	100,000,000
ERGP12172706	CONSTRUCTION OF DOKA-GULU ROAD PHASE I, KANO STATE C/NO.6149	ONGOING	40,000,000
ERGP12172709	CONSTRUCTION OF EFIRE(OGUN STATE)-ARAROMI(ONDO STATE)-AIYEDE (OGUN STATE)-AIYELA (ONDO STATE)	ONGOING	500,000,000
ERGP12172712	REHABILITATION OF ODO-OBA-TAKIE-GAMBARI-OTTE-OYO STATE BORDER ALONG IBADAN-OYO-OGBOMOSHO-ILORIN ROAD45.3KM(ROUTE 20) IN OYO STATE C/NO. 6116	ONGOING	250,000,000
ERGP12172713	CONSTRUCTION OF ACCESS ROAD TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES (PHASE 2A)	NEW	20,000,000
ERGP12172716	EMERGENCY REPAIR OF TAMBURAWA BRIDGE ALONG KANO-KADUNA DUAL CARRIAGEWAY IN KANO STATE	ONGOING	400,000,000
ERGP12172718	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	ONGOING	400,000,000
ERGP12172723	CONSTRUCTION OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BOUNDARY C/NO.6231	ONGOING	300,000,000
ERGP12172724	CONSTRUCTION OF ACCESS ROAD TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES (PHASE 2B)	NEW	20,000,000
ERGP12172726	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA IN ADAMAWA STATE C/NO.6215	ONGOING	400,000,000
ERGP12172727	REHABILITATION OF THE ABALAMABIE (ALLISON-HART)65 METRE BRIDGE, BONNY C/NO.6225	ONGOING	200,000,000
ERGP12172731	REHABILITATION OF NEW BUSSA - KAIAMA ROAD IN NIGER AND KWARA STATES C/NO. 6531	ONGOING	100,000,000
ERGP12172734	CONSTRUCTION OF LIOJI (INANA) BRIDGE ALONG KONTAGORA-LIOJI-GULBIN BOKA-RIJAU ROAD	ONGOING	300,000,000
ERGP12172736	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	ONGOING	100,000,000
ERGP12172737	RECONSTRUCTION OF NUNG UDOE-ETINAN-EKOM IMAN FEDERAL HIGHWAY (AKWA IBOM STATE) C/NO. 6236	ONGOING	500,000,000
ERGP12172739	CONSTRUCTION OF TWAKWARAN-GALAMBI ROAD IN JIGAWA STATE C/NO.6129	ONGOING	30,000,000
ERGP12172740	REHABILITATION OF BENDE - AROCHUKWU-OHAFIA ROAD SECTION I C/NO.6481	ONGOING	700,000,000
ERGP12172744	REHABILITATION OF IJEBU IGBO-LOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113	ONGOING	350,000,000
ERGP12172746	REHABILITATION OF OBA-NNEWI ROAD SECTION I IN ANAMBRA STATE	ONGOING	350,000,000
ERGP12172747	REHABILITATION OF OWERRI - UMUHIA ROAD WITH ROUNDABOUT AT KNWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES C/NO.6126	ONGOING	600,000,000
ERGP12172748	MAYO BELWA - JADA - GANYE - GANYE - TOUGO ROAD IN ADAMAWA STATE C/NO. 6450	NEW	100,000,000
ERGP12172755	DUALIZATION OF IBADAN-IFE-ILESIA ROAD IN OYO STATE C/NO.6631	NEW	300,000,000
ERGP12172756	NNENWE-ODUMA-MPU (ENUGU STATE) -UBURU (EBONYI STATE) C/NO. 6148	ONGOING	200,000,000
ERGP12172758	CONSTRUCTION OF ZING-YAKOKO-MONKIN ROAD IN TARABA STATE C/NO. 6151	ONGOING	250,000,000
ERGP12172760	REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	ONGOING	250,000,000
ERGP12172763	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE C/NO.6241	ONGOING	250,000,000
ERGP12172764	CONSTRUCTION OF SECTION II OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BORDER IN KWARA STATE C/NO.6654	ONGOING	400,000,000
ERGP12172766	REHABILITATION OF IFE-IFEWARA ROAD IN OSUN STATE C/NO.6105	ONGOING	200,000,000
ERGP12172767	REHABILITATION OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD C/NO. 6234	ONGOING	200,000,000



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ERGP12172769	CONSTRUCTION OF BURGA-DULL-MBAT II-TADNUM GOBBIYA-BADAGARI-GWARANGAH-SUM, BAUCHI STATE	ONGOING	400,000,000
ERGP12172772	CONSTRUCTION OF KAIAMA-KISHI ROAD IN KWARA STATE	ONGOING	100,000,000
ERGP12172778	CONSTRUCTION OF OLA JUNCTION (AKWANGA) - WAKAMA - EGGON HILLS ROAD NASARAWA STATE C/NO. 6274	ONGOING	400,000,000
ERGP12172780	CONSTRUCTION OF TUDUN WUSS-WANDI-BARAZA-DURR-ZUMBUL-POLCHI-DOT-KWANAR, BAUCHI STATE	ONGOING	400,000,000
ERGP12172782	REHABILITATION OF TUMU-PINDIGA-KASHERE (GOMBE STATE)-FUTUK-YALO (BAUCHI STATE)-BASHAR-DENGI (PLATEAU STATE ROAD C/NO.6214	ONGOING	500,000,000
ERGP12172783	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	ONGOING	400,000,000
ERGP12172787	DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A	ONGOING	100,000,000
ERGP12172789	CONSTRUCTION OF AGBOR-SAKPOBA ROAD (ALIHAMI SPUR TO COLLEGE OF EDUCATION) C/NO.6093	ONGOING	50,000,000
ERGP12172790	REHABILITATION/CONSTRUCTION OF ISEYIN - OKEHO (40KM) IN OYO STATE C/NO. 6047	ONGOING	100,000,000
ERGP12172791	CONSTRUCTION OF OHAFIA (ABIA STATE -OSO (EBONYI STATE) - 20KM C/NO.6160	ONGOING	350,000,000
ERGP12172795	REHABILITATION OF ILORIN-JEBBA-MOKWA-BOKANI ROAD IN KWARA STATE C/NO. 6210	ONGOING	700,000,000
ERGP12172796	REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PALATEAU STATE C/NO.6370	ONGOING	400,000,000
ERGP12172798	CONSTRUCTION OF TWO (2) BRIDGES ALONG KONTAGORA AT LIOJI (KM 3+500) AND GULBIN BOKA (KM29+000)	ONGOING	300,000,000
ERGP12172799	CONSTRUCTION OF OHORDUA-UGBODU-ONICHA-UKU-ISELE-UKU ROAD C/NO.6084	ONGOING	100,000,000
ERGP12172804	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6476	ONGOING	500,000,000
ERGP12172805	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION I: ILORIN-JEBBA IN KWARA STATE C/NO.6468	ONGOING	700,000,000
ERGP12172807	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/NO.5990	ONGOING	400,000,000
ERGP12172808	REHABILITATION OF DIGARE-MANSIR (BAUCHI STATE)-GARGA-FURYAM KASUWA-JAMAI (PLATEAU STATE)	ONGOING	400,000,000
ERGP12172811	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION II: JEBBA-MOKWA-BOKANI JUNCTION IN KWARA AND NIGER STATES C/NO.6469	ONGOING	700,000,000
ERGP12172813	TECHNICAL EVALUATION OF BRIDGES NATIONWIDE	NEW	250,000,000
ERGP12172815	CONSTRUCTION OF ISOKO RING ROAD IN DELTA STATE C/NO. 6227	ONGOING	450,000,000
ERGP12172819	CONSTRUCTION OF PANKSHIN-TAPSHIN-GAMBAR-SARA-KAL-GINDIRI ROAD IN PLATEAU STATE	ONGOING	400,000,000
ERGP12172821	REHABILITATION OF OUTSTANDING SECTION OF ONITSHA-ENUGU EXPRESSWAY: AMANSEA- ENUGU STATE BORDER C/NO.6266	ONGOING	250,000,000
ERGP12172824	CONSTRUCTION OF IKOT EKPENE BORDER-ABA-OWERRI DUALIZATION C/NO.6155	ONGOING	400,000,000
ERGP12172825	OJI-ACHI-MMAKU-AWGU ROAD WITH SPUR TO OBEAGU-UGBO C/NO. 6269	ONGOING	200,000,000
ERGP12172828	"MAJOR MAINTENANCE OF SUB/SUPERSTRUCTURE OF AGED BRIDGES NATIONWIDE"	NEW	400,000,000
ERGP12172829	NENWE-NOMEH-MBURUBU-NARA ROAD PROJECTS SPUR TO OBEAGU ODUMA	ONGOING	400,000,000
ERGP12172832	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	ONGOING	400,000,000
ERGP12172839	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213	ONGOING	100,000,000
ERGP12172842	DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM) C/NO.6248	ONGOING	100,000,000
ERGP12172845	UGWUEME-NENWENTA--NKWE-NZERE-AWGUNTA-OBEAGU-MGBIDI-MMAKU ROAD PROJECT CONTRACT NO.6293	ONGOING	400,000,000
ERGP12172847	CONSTRUCTION OF ROAD (ONGOING) AT RING ROAD (JUSHI WARD) LAGOS STR., YORUBA STR, BABBAN TITI, HAYIN OJO-ZAZZAU GINNERY, KWANTERES, DOGARAWA, HAYIN D/YARO DANRAKA, LAYIN MAKABARTA ABU (NORTH GATE) C/NO.6197	ONGOING	200,000,000
ERGP12172849	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	ONGOING	800,000,000
ERGP12172852	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEKE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO. 6169	ONGOING	500,000,000
ERGP12172854	CONSTRUCTION OF ABRIBA-AROHUKWU-OHAFIA ROAD C/NO. 6158	ONGOING	200,000,000
ERGP12172855	REABILITATION OF KAFIN MAI YAKI -DOGUWA-SAMINAKA ROAD IN KADUNA STATE	ONGOING	400,000,000
ERGP12172856	REHABILITATION OF ALESU-UGEP(IYAMOYUNG-UGEP) SECTION IN CROSS RIVER STATE C/NO.6263	ONGOING	100,000,000
ERGP12172860	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	ONGOING	500,000,000
ERGP12172861	CONSTRUCTION OF NKPORO-ABIRIBA-OHAFIA ROAD IN ABIA STATE C/NO.6130	ONGOING	200,000,000
ERGP12172863	REHABILITATION OF OGOJA (MBOK JUNCTION)-ABUOCHICHIE IN CROSS RIVER STATE C/NO.6262	ONGOING	300,000,000
ERGP12172864	CONSTRUCTION OF OLOKORO-ITAJA-OBUEHIA-UMUAHIA-ISICOURT IN ABIA STATE SECTION C/NO.6096	ONGOING	150,000,000



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ERGP12172868	CONSTRUCTION OF AGUOBU UMUMBA, UMUMBA-NDIAGU-EBENEBE-ANAMBRA STATE BORDER ROAD C/NO. 6153	ONGOING	300,000,000
ERGP12172869	GENERAL MAINTENANCE OF PANKSHIN-BALLANG-NYELLENG-SARA-LERE-GINDIRI ROAD IN PLATEAU STATE	ONGOING	1,500,000,000
ERGP12172870	CONSTRUCTION OF OLOKORO-ISIALA-OBORO-NNONO ROAD	ONGOING	100,000,000
ERGP12172872	"COMPLETION OF IGBOILE-OKIN CONNECTOR ROAD SURULERE LGA OYO STATE C/NO. 6224"	ONGOING	100,000,000
ERGP12172873	REHABILITATION OF ODUKPANI-ITU-IKOT EKPENE ROAD IN CROSS RIVER STATE SECTION I: ODUKPANI-ITU BRIDGE HEAD IN CROSS RIVER STATE	ONGOING	100,000,000
ERGP12172876	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUIN STATE C/N.6082	ONGOING	500,000,000
ERGP12172877	REHABILITATION OF SPUR FROM ONITSHA-OWERRI ROAD TO OKIJA-IHEMBOSI-AFOR UKPOR-EBENATOR-EZENIFITE IN NNEWI SOUTH LGA IN ANAMBRA STATE C/NO.6112	ONGOING	150,000,000
ERGP12172879	DESIGN AND DUALIZATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL OTUKPO TO ENUGU ROUNDABOUT) C/NO.6259	ONGOING	500,000,000
ERGP12172880	CONSTRUCTION OF JOS ROAD-NATAALA-BURUM-BURUM-BABIRI-SITTI-TUDUN WADA IN KANO STATE	ONGOING	400,000,000
ERGP12172884	REHABILITATION AND EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA JUNCTION-NIGERIA/BENIN BORDER) IN LAGOS STATE, CONTRACT NO.6513	ONGOING	6,300,000,000
ERGP12172887	COMPLETION OF ALLOMA- OFABO-AKPANYA ROAD IN KOGI STATE C/NO. 6275	ONGOING	300,000,000
ERGP12172888	RE-CONSTRUCTION OF MAGAMI - KWAJALE - NINGI ROAD IN BAUCHI STATE.	NEW	400,000,000
ERGP12172889	COMPLETION OF REHABILITATION OF IRRUA-UROMI-ILLUSHI ROAD IN EDO STATE : PHASE 2, C/NO.6240	ONGOING	250,000,000
ERGP12172891	EMERGENCY REPAIRS OF SOME FEDERAL ROADS IN ZAMFARA STATE	NEW	40,000,000
ERGP12172893	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. IN RIVERS STATE C/NO. 6247	ONGOING	10,000,000
ERGP12172898	CONSTRUCTION OF ZANGON KATAF-KWALI ROAD IN KADUNA STATE C/NO. 6271	ONGOING	150,000,000
ERGP12172900	CONSTRUCTION OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PERMANENT SITE OF NNAMDI AIZKWE UNIVERSITY TEACHING HOSPITAL C/NO. 6218	ONGOING	150,000,000
ERGP12172903	MAKURDI - NAKA - ADOKA - ANKPA ROAD IN BENUE STATE C/NO.6574	ONGOING	300,000,000
ERGP12172908	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE C/NO. 6131	ONGOING	260,000,000
ERGP12172909	REHABILITATION OF IGWE ILIKA-EKE UKE ROAD, IDEMILI NORTH LGA, ANAMBRA STATE C/NO. 6244	ONGOING	200,000,000
ERGP12172910	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	NEW	500,000,000
ERGP12172911	REHABILITATION OF OHAN AND MORO BRIDGES ON ILORIN-IGBETI ROAD 0.35KM	ONGOING	350,000,000
ERGP12172914	DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE C/NO.6077	ONGOING	500,000,000
ERGP12172919	DESIGN AND CONSTRUCTION OF TEWURE AJINAPA (6KM) ROAD, ORIE LGA, OYO STATE C/NO. 6272	ONGOING	250,000,000
ERGP12172924	REHABILITATION OF OLD ENUGU - PORTHARCOURT ROAD (AGBOGUGU-ABIA BORDER SPUR TO MMAKU) C/NO.6458	ONGOING	900,000,000
ERGP12172926	DESIGN AND CONSTRUCTION OF OJUTU BRIDGE IN ILLOBU, OSUN STATE	ONGOING	100,000,000
ERGP12172927	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO II (WITH SPUR TO EWURU-4KM C/NO.6147	ONGOING	250,000,000
ERGP12172928	DUALISATION OF SULEJA-MINNA ROAD PHASE II C/NO.6267 (KM 40+000 - KM 101+000) IN NIGER STATE C/NO.6267	ONGOING	100,000,000
ERGP12172934	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGERA STATE C/NO.6254	ONGOING	600,000,000
ERGP12172937	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031	ONGOING	400,000,000
ERGP12172939	CONSTRUCTION OF AHIA-AKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO.6094	ONGOING	50,000,000
ERGP12172941	CONSTRUCTION OF AFON-OBOTO -OYO STATE BOUNDARY IN OYO STATE	ONGOING	400,000,000
ERGP12172942	REHABILITATION OF ACCESS ROAD TO APAPA/TINCAN ISLAND PORT - NNPC DEPOT IN LAGOS STATE C/NO.6246	ONGOING	200,000,000
ERGP12172945	REHABILITATION OF ILORIN IGBETTI-KISHI ROAD IN KWARA STATE C/NO.6480	ONGOING	400,000,000
ERGP12172956	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102	ONGOING	500,000,000
ERGP12172959	CONSTRUCTION OF PATIGI-KPADA ROAD ROAD 43.5KM	ONGOING	400,000,000
ERGP12172960	RECONSTRUCTION OF IHUGH-KORINYA-WUESE-ANKAR ROAD, BENUE STATE, C/NO. 6453	ONGOING	500,000,000
ERGP12172966	REHABILITATION OF WUDIL-KWANAR HUGUMA ROAD IN KANO STATE	NEW	500,000,000
ERGP12172969	REHABILITATION OF LAFIA-ABI-AWE-TUNGA ROAD IN NASARAWA STATE C/NO. 6065	ONGOING	20,000,000
ERGP12172973	RECONSTRUCTION OF SUMAILA-FALALI-BIRNIN BAKO- BAUCHI STATE BORDER ROAD C/NO.6288	ONGOING	400,000,000
ERGP12172974	REHABILITATION OF ROGO - KARAYE - KIRU - KWANAR DANGORO ROAD	ONGOING	400,000,000
ERGP12172976	RECONSTRUCTION OF BIDA-LAMBATA ROAD IN NIGER STATE C/NO.6372	ONGOING	100,000,000



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ERGP12172979	REHABILITATION OF OSHOGBO-ILESHEA ROAD IN OSUN STATE C/NO. 6075	ONGOING	800,000,000
ERGP12172980	REHABILITATION OF AKPASHA (UMUATUGBUOMA)-OBUOFFIA, AMODU ROAD IN NKANU WEST LGA ENUGU STATE.	ONGOING	400,000,000
ERGP12172981	REHABILITATION OF ZARIA-HUNKUYI-KAFUR-GIDAN MUTUN DAYA ROAD IN KADUNA/KANO STATES	NEW	400,000,000
ERGP12172983	DUALIZATION OF MICHAEL IMODU GANMO/AFON JUNCTION ROAD ILORIN, KWARA STATE	ONGOING	400,000,000
ERGP12172984	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	ONGOING	400,000,000
ERGP12172986	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPOT (ATLASS COVE) TO MILE 2 C/NO. 6005	ONGOING	200,000,000
ERGP12172987	CONSTRUCTION OF KWANAR GARKO-KIBIYA ROAD IN KANO STATE	ONGOING	400,000,000
ERGP12172988	ABUJA-LOKOJA ROAD SECTION I (ABUJA-ABAJI ROAD & INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	ONGOING	400,000,000
ERGP12172991	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS C/NO.6108	ONGOING	100,000,000
ERGP12172992	KANO-MAIDUGURI ROAD (SECTION II, SHUARI-AZARE) C/NO.5879	ONGOING	1,800,000,000
ERGP12172993	REHABILITATION OF GWARZO - KARAYE - FIRU - KWANAR DANGORO ROAD	ONGOING	400,000,000
ERGP12172994	KANO-MAIDUGURI ROAD (SECTION III, AZARE-POTISKUM) C/NO.5880	ONGOING	1,100,000,000
ERGP12172995	CONSTRUCTION OF TWO BRIDGES AT NATA'ALA AND TSAIBLAWA KANO SOUTH	ONGOING	400,000,000
ERGP12172997	EMERGENCY REHABILITATION OF GADA - ZAIMA - ZURU - GAMJI ROAD IN KEBBI STATE (PHASE I-7KM) C/NO.6443	ONGOING	400,000,000
ERGP12172999	REHABILITATION OF INYI-AKPUGOEZE TO ANAMBRA BORDER C/NO.6461	ONGOING	400,000,000
ERGP12173003	UMULUNGBE-UMUOKA-AMOKWU IKEDIMKPE EGEDE-OJIEYI AWHUM ROAD C/NO.6459	ONGOING	400,000,000
ERGP12173004	CONSTRUCTION OF KAJIJI Āġā-ā JABO Āġā-ā GURAYE -TAKWACHO ROAD IN SOKOTO STATE	ONGOING	400,000,000
ERGP12173007	CONSTRUCTION OF SULEJA-CHAZA-BABURU ROAD, NIGER STATE C/NO.6467	ONGOING	100,000,000
ERGP12173010	REHABILITATION OF GBAGI-APA-OWODE ROAD IN BADAGRY LGA OF LAGOS STATE C/NO.6454	ONGOING	350,000,000
ERGP12173044	DUALIZATION OF MAIN ACCES ROAD IN IRRUA, EDO STATE	NEW	500,000,000
ERGP12173072	SPECIAL REPAIRS OF LOKOJA - SHINTAKU-DEKINA-AYINGBA ROAD (LOKOJA-GANAJA) ROUTE 45 (A233) SECTION II (SECOND LANE) FROM KM 5+825 AND KM 6+350	NEW	150,000,000
ERGP12173073	REPAIRS OF ABATA-KNA-OJILIBUOTA-NSUGBE ROAD WITH SPUR TO OBICHA-OTUOCHA -AANI EXPRESSWAY IN ANAMBRA STATE	NEW	350,000,000
ERGP12173078	REHABILITATION OF KATSINA-ALA -TAKUM ROAD IN BENUE STATE	NEW	500,000,000
ERGP12173079	SPECIAL REPAIRS OF IKARE-OKE AGBE-ARIGIDI ROAD, R554 (F215), ONDO STATE	NEW	116,873,133
ERGP12173084	REHABILITATION OF IKORODU-ITOIKIN ROAD IN LAGOS STATE	NEW	500,000,000
ERGP12173089	CONSTRUCTION OF TAKUM-WUKARI ROAD PHASE II IN TARABA STATE	NEW	500,000,000
ERGP12173094	SPECIAL REPAIRS OF OSOGBO-IWO ROAD, OSUN STATE, PHASE III (CH17+000 - CH47+400) C/NO.6740	NEW	64,060,048
ERGP12173404	SPECIAL REPAIRS OF GBONGAN-OSOGBO ROAD IN OSUN STATE. ROUTE NO. 530 (F205)(SE) C/NO.6739	NEW	100,000,000
ERGP12173406	REPAIR OF WASHOUT AT KM52+200) AND CONSTRUCTION OF RELIEF CULVERTS BETWEEN KM54+600 TO KM60+70 ALONG RIMAABA SABON BIRNI - NIGER REPUBLIC BORDER ROAD	NEW	100,000,000
ERGP12173408	REPAIR OF WASHOUT AT TASHAR ILLELA (KM1+250) ALONG SOKOTO -ILLELA - NIGER REPUBLIC ROAD	NEW	86,373,430
ERGP12173409	SPECIAL REPAIRS OF ONDO (ITANLA)-ILE OLUJI IPETU (OSUN STATE BORDER) ROAD, R542 (20)IAL REPAIRS OF ONDO (ITANLA)-ILE OLUJI IPETU (OSUN STATE BORDER) ROAD, R542 (20)	NEW	126,939,997
ERGP12173410	SPECIAL REPAIRS OF USHO (ONDO)-ISE EKITI (EKITI) EKITI ROAD IN ONDO STATE C/NO. 6822	NEW	83,651,986
ERGP12173411	R REPAIR WORKS ON POTISKUM-NGALDA-GOMBE STATE BORDER ROUTE F251 (338) SECTION II IN YOBE STATE C/NO.6592 REPAIR WORKS ON POTISKUM-NGALDA-GOMBE STATE BORDER ROUTE F251 (338) SECTION II IN YOBE STATE C/NO.6592	NEW	100,000,000
ERGP12173412	SPECIAL REPAIRS OF POTISKUM-NGALDA-GOMBE STATE BORDER ROUTE NO. 338 (F251) CH10+500-CH48+300, YOBE STATE	NEW	150,000,000
ERGP12173413	SPECIAL REPAIRS OF DAMATURU-MAIDUGURI ROAD ROUTE NO. 95 (A3) CH95+150-CH114+120, BORNO STATE	NEW	100,000,000
ERGP12173414	SPECIAL REPAIRS OF GOMBE-BIU ROAD ROUTE 321 (F129) CH9+170-CH46+500, BORNO STATE	NEW	100,000,000
ERGP12173415	SPECIAL REPAIRS OF SOBE-OKELUSE (EDO STATE BORDER) ROAD F40 (114), ONDO STATE C/NO.6749	NEW	111,756,329
ERGP12173416	SPECIAL REPAIRS OF ONTISHA-OWERRI DUAL CARRIAGEWAY (CH0+000, CH5+000: ONITSHA BOUND), ANAMBRA STATE	NEW	100,000,000
ERGP12173419	SPECIAL REPAIRS OF UMUHIA TOWER-OWERRI ROAD (UP TO IMO S/B) IN ABIA STATE C/NO.6756	NEW	100,000,000
ERGP12173420	SPECIAL REPAIRS OF ONDO-OKE IGBO (OSUN STATE BORDER) ROAD R542 (207) IN ONDO STATE C/NO.6783	NEW	61,049,331



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ERGP12173423	SPECIAL REPAIRS OF OKE-AGBE-OYIN-AKOKO-OMUO (EKITI STATE BORDER) IN ONDO STATE C/NO.6784	NEW	100,000,000
ERGP12173425	SPECIAL REPAIRS OF OKIGWE-UMUNA-UMUELEMAI-MILE 71/2 ROAD IN IMO STATE C/NO.6775	NEW	100,000,000
ERGP12173426	REPAIRS OF JALINGO WUKARI ROAD ROUTE NO. 90 CH54+800 - CH216+000, TARABA STATE	NEW	100,000,000
ERGP12173428	SPECIAL REPAIRS ON OTTE-ELYEEKORIN ROAD IN KWARA STATE, KWARA STATE C/NO.6776	NEW	100,000,000
ERGP12173432	SPECIAL REPAIRS OF OWO-IFON-SOBE (EDO STATE BORDER) ROAD R35 (A122), ONDO STATE C/NO.6755	NEW	76,591,068
ERGP12173436	SPECIAL REPAIRS OF AGUNREGE-OFIKI ROAD IN OYO STATE C/NO.6785	NEW	93,131,352
ERGP12173437	SPECIAL REPAIRS OF WASHOUT AT KM28+550 (AIYEGUNLE) AND KM34+750 (AKUNGBA) ALONG OWO-IKARE ROAD R554 (F215)	NEW	62,314,683
ERGP12173444	SPECIAL REPAIRS OF AYADELE-ITU RIVER BRIDGE (UNAWARDED SECTION OF ODUKPANI-ITU-IKOT-EKPENE ROAD)25(A4.1), AKWA IBOM STATE	NEW	100,000,000
ERGP12173445	SPECIAL REPAIRS OF IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6786	NEW	100,000,000
ERGP12173446	REPAIRS OF DAMAGED ELEMENTS OF ETHIOPE BRIDGES 1&2 AT CH37+600 ALONG BENIN-SAPELE ROAD IN DELTA STATE C/NO.6745	NEW	100,000,000
ERGP12173447	SPECIAL REPAIRS OF IPELE-IDOANI ROAD ALONG IPELE-IDOANI-ISUA-AYERE ROAD IN ONDO STATE C/NO.6790	NEW	100,000,000
ERGP12173448	REPAIRS OF DAMAGED ELEMENTS OF 5NOS BRIDGES ALONG CALABAR-UGEP-IKOM ROAD IN CROSS RIVER STATE	NEW	100,000,000
ERGP12173449	SPECIAL REPAIRS OF ILORIN-SHARE JUNCTION-BODE SAADU ROAD (ROUTE NO.20 (A1) CH0+000-CH 88+000 IN KWARA STATE C/NO.6791	NEW	100,000,000
ERGP12173450	SPECIAL REPAIRS OF ORE-OKITIPUPA ROAD IN ONDO STATE R30 (209) C/NO.6773	NEW	109,395,944
ERGP12173453	SPECIAL REPAIRS OF FAILED SECTIONS OF UFUMA-ENUGU-ABOH-MMANU RIVER (ENUGU/ANAMBRA STATES BORDER) C/NO.6774	NEW	100,000,000
ERGP12173454	SPECIAL REPAIRS OF NSUKKA-ADANI-ANAMBRA STATE BORDER ROAD (KM24+000 - KM33+000 IN ENUGU STATE C/NO.6792	NEW	131,554,953
ERGP12173455	REPAIRS OF FAILED INTERNAL ROAD PAVEMENT WITHIN THE PREMISES OF THE FEDERAL SECRETARIAT COMPLEX, CALABAR, CROSS RIVER STATE C/NO.6741	NEW	76,936,895
ERGP12173456	SPECIAL REPAIRS OF IFE-IFETEDO-ONDO STATE BORDER ROAD IN OSUN STATE ROUTE NO. F207 C/NO.6793	NEW	100,243,649
ERGP12173459	SPECIAL/PALLIATIVE REPAIRS OF BENIN-SAPELE-WARRI ROAD: SAPELE-WARRI SECTION II IN DELTA STATE C/NO.6770	NEW	100,000,000
ERGP12173464	SPECIAL REPAIRS OF WASHOUT AT KM 28+550 (AIYEGUNLE) AND KM34+750 (AKUNGBA) ALONG OWO-IKARE ROAD R554 (F215) IN ONDO STATE C/NO.6794	NEW	62,314,683
ERGP12173466	SPECIAL REPAIRS OF WASHOUT AT KM 57+900 ALONG MAYOBELWA-JERENG-ZING ROAD IN ADAMAWA STATE C/NO.6781	NEW	100,000,000
ERGP12173469	REPAIRS OF IKOM - WULA - OBUDU ROAD SECTION II: CH93+100 - CH 109+900 IN CROSS RIVER STATE C/NO.6782	NEW	100,000,000
ERGP12173471	SPECIAL REPAIRS OF KAURAN NAMODA-SHINKAFI-SOKOTO STATE BORDERROAD ROUTE NO.F218 IN ZAMFARA STATE C/NO.6795	NEW	100,000,000
ERGP12173475	SPECIAL REPAIRS OF SPECIAL/PALLIATIVE REPAIRS OF IRETUJESA-APOTI-ONDO STATE BORDER ROAD IN OSUN STATE ROUTE NO.208	ONGOING	44,358,932
ERGP12173479	REPAIR OF FAILED SECTIONS OF IHIALA-ORLU-UMUDURU ROAD IN IMO STATE	NEW	100,000,000
ERGP12173481	LIMITED REPAIRS OF OWERRI-ORLU ROAD IN IMO STATE C/NO.6799	NEW	100,000,000
ERGP12173483	SPECIAL REPAIRS OF OSHOGBO-AKODA ROAD DUAL CARRIAGEWAY (CH 0+000-CH 8+500) IN OSUN STATE C/NO.6800	NEW	100,000,000
ERGP12173487	SPECIAL REPAIRS OF BININ-AGBOR-ASABA ROAD (ROUTE A232) IN EDO STATE C/NO.6801	NEW	100,000,000
ERGP12173491	SPECIAL REPAIRS OF OBA-NEWI-OKIJA (OLD ROAD) ROUTE NO.F112 (CH 18+000-CH 34+000) C/NO.6802	NEW	100,000,000
ERGP12173494	SPECIAL REPAIRS OF SHAGAMU-IKENE-ODOGBOLU ROAD IN OGUN STATE C/NO.6805	NEW	124,173,698
ERGP12173496	REPAIRS OF LINK ROAD BETWEEN NORTH AND SOUTH CAMPUS OF FEDERAL POLYTECHNIC EDE, OSUN STATE C/NO.6806	NEW	100,000,000
ERGP12173498	SPECIAL REPAIRS OF AUCHI-IGARRA-IBILLO ROAD IN EDO STATE C/NO.6807	NEW	100,000,000
ERGP12173500	SPECIAL REPAIRS OF AGBANI-NARA-NKREFI ROAD (KM19+000-KM21+300) IN ENUGU STATE C/NO.6808	NEW	100,000,000
ERGP12173502	SPECIAL REPAIRS OF NUNG ATAI-OKOPEDI ROAD IN AKWA IBOM STATE C/NO.68047	NEW	88,159,206
ERGP12173505	REINSTATEMENT OF EMBANKMENT EROSION WASHOUT ALONG PANYAM-SHENDAM ROAD (CH19+000) IN PLATEAU STATE C/NO.6811	NEW	100,000,000
ERGP12173508	SPECIAL REPAIRS OF ILESA-IJEBU ROAD IN OSUN STATE ROUTE NO.F117 (PHASE II), CH7+000-CH114+800), OSUN STATE C/NO.6812	NEW	100,000,000
ERGP12173509	SPECIAL REPAIRS OF KEFFI-GITATA ROAD-KADUNA STATE BORDER IN NASARAWA STATE C/NO.6676	NEW	93,365,493
ERGP12173511	SPECIAL REPAIRS OF IPELUJESA-APOTI ONDO STATE BORDER ROAD IN OSUN STATE, PHASE II OSUN STATE C/NO.6813	NEW	100,000,000
ERGP12173512	SPECIAL REPAIRS OF KANO-GWARZO-KATSINA STATE-DAYI ROAD IN KANO STATE C/NO.6678	NEW	100,000,000
ERGP12173513	SPECIAL REPAIRS OF FAILED SECTIONS ALONG EBOCHA-NDONI LINK ROAD IN RIVERS STATE C/NO.6815	NEW	100,000,000
ERGP12173514	SPECIAL REPAIRS OF IKORODU-ITOKIN-EPE ROAD IN LAGOS STATE C/NO.6679	NEW	124,173,698

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12173516	SPECIAL REPAIRS OF UDUNG UKO-ENWANG ROAD IN AKWA IBOM STATE C/NO.6816	NEW	29,808,676
ERGP12173517	REHABILITATION OF KABBA-AYERE-ISUA-IPELE ROAD ROUTE NO.220 IN KOGI AND ONDO STATE PHASE I: KABBA-AYERE-ISUA SECTION (52KM)	NEW	500,000,000
ERGP12173518	SPECIAL REPAIRS OF OKENE-AJAOKUTA-ITOBE ROAD (GEREGU POWER PLANT INTERCHANGE TO ITOBE BRIDGE) SECTION I (CH 4+000-CH 6+000) IN KOGI STATE C/NO.6711	ONGOING	100,000,000
ERGP12173519	INTERVENTION ON ABA-AZUMINI ROAD SECTION I (CH0+500-CH13+8000 IN ABIA STATE C/NO.6817	NEW	100,000,000
ERGP12173521	SPECIAL REPAIRS OF BAUCHI-GOMBE STATE BORDER ROAD ROUTEA345 CH 0+000-CH 20+000 IN BAUCHI STATE C/NO.6712	NEW	107,681,150
ERGP12173522	REHABILITATION OF KABBA-AYERE-ISUA-IPELE ROAD ROUTE NO.220 IN KOGI AND ONDO STATE PHASE II: ISUA-IPELE SECTION 60KM)	NEW	500,000,000
ERGP12173524	SPECIAL REPAIRS OF BENIN BYPASS IN EDO STATE C/NO.6718	NEW	121,320,852
ERGP12173526	REHABILITATION OF OKENE-(ITAKPE JUNCTION-TOTAL FILLING STATION)-IBILLO-EDO STATE BORDER ROAD IN KOGI STATE	NEW	500,000,000
ERGP12173527	REHABILITATION OF EKWULOBIA-OKO-UMUNZE-IBINTA ROAD IN ANAMBRA STATE (EKWULOBIA-OKO-UMUNZE SECTION C/NO.6719	NEW	73,899,858
ERGP12173529	RECONSTRUCTION OF GUMEL-MAIGATARI ROAD IN JIGAWA STATE (24KM)	NEW	700,000,000
ERGP12173530	SPECIAL REPAIRS OF LAFIA-SHENDAM-PLATEAU STATE BORDER ROAD IN NASARAWA STATE SECTION I: CH0+000-CH24+500 C/NO.6720	NEW	150,000,000
ERGP12173532	SPECIAL REPAIRS OF WUKARI-BENUE STATE BORDER ROAD ROUTE NO.90 CH0+000-CH13+000 IN TARABA STATE C/NO.6721	NEW	45,032,393
ERGP12173533	CONSTRUCTION/RE-ALIGNMENT OF DANGEROUS BENDS OF BIRNIN KUDU-BAUCHI FEDERAL HIGHWAY (12.4KM)	NEW	3,000,000,000
ERGP12173535	SPECIAL REPAIRS OF OGUNMAKIN (OGUN S/B)-IDI AYUNRE-MOLETE (IBADAN) (32KM) ROUTE NO.20 (A1) IN OYO STATE C/NO.6723	NEW	21,066,565
ERGP12173541	SPECIAL REPAIRS OF ZARIA-FUNTUA ROAD IN KADUNA STATE C/NO.6724	NEW	64,395,279
ERGP12173543	CONSTRUCTION OF BIU-NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION II (CH45+000-90+000)	NEW	250,000,000
ERGP12173547	SPECIAL REPAIRS OF OLD ABA-OWERRI ROAD IN ABIA STATE C/NO.6725	NEW	115,520,134
ERGP12173550	CONSTRUCTION OF BIU-NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION III (CH 90+000-140+300)	NEW	250,000,000
ERGP12173552	REHABILITATION OF IRRUA-IBORE-AFUDA-UDOMI-OHE ROAD AND DRAINS IN EDO STATE PHASE II AND REHABILITATION OF IRRUA EDENU-IBORE-UDOMI-UWESAN ROAD IN EDO STATE C/NO.6726	NEW	49,815,637
ERGP12173555	SPECIAL REPAIRS OF IKARE-OGBAGH-IRUN-EPINMI-IBILO ROAD R553 (F117) IN ONDO STATE C/NO.6729	NEW	103,591,068
ERGP12173564	SPECIAL REPAIRS OF ONITSHA-OWERI DUAL CARRIAGEWAY (CH 0+000- CH 18+900: OWERRI BOUND) IN ANAMBRA STATE C/NO.6730	NEW	137,909,519
ERGP12173566	EMERGENCY REPAIRS WORKS ON SOME FEDERAL ROADS IN LAGOS METROPOLIS, LAGOS STATE C/NO.6491	ONGOING	500,000,000
ERGP12173572	EMERGENCY REPAIRS OF IDI ORO-OLOSHA SECTION OF AGEGE MOTOR ROAD IN MUSHIN, LAGOS STATE	NEW	12,775,563
ERGP12173575	CONSTRUCTION OF SABON BIRNIN - TSULULU - KUYA - MARADUN JUNCTION ROAD IN SOKOTO STATE C/NO.6462	ONGOING	300,000,000
ERGP12173577	EMERGENCY REINSTATEMENT OF WASHOUT SECTIONS AND RECONSTRUCTION OF COLLAPSED EXISTING LINED DRAIN ALONG ADA-OKERE-UKONI-AMEDOKHIAN ROAD IN EDO STATE C/NO. 6279	ONGOING	59,432,820
ERGP12173579	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932	ONGOING	150,000,000
ERGP12173581	REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION (TECH.) GOMBE STATE	NEW	80,000,000
ERGP12173582	SPECIAL REPAIRS OF WASHOUT LOCATIONS ALONG OWERRI-ORLU ROAD IN IMO STATE C/NO.6731	NEW	100,000,000
ERGP12173585	REHABILITATION OF BRIDGE AT KM37 ACROSS OGUN RIVER ALONG MAYA-ISEYIN ROAD IN OSUN STATE C/NO.6484	ONGOING	200,000,000
ERGP12173588	EMERGENCY/PALLIATIVE REPAIRS OF IBADAN - IFE - LIESHA DUAL CARRIAGEWAY IN OYO/OSUN STATE (ROUTE NO.35(122) 112KM X 2 = KM224	NEW	46,768,992
ERGP12173593	CONSTRUCTION OF INTERNAL ROAD AT THE FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA, NIGER STATE, NIGERIA	NEW	80,000,000
ERGP12173595	RECONSTRUCTION OF 3NOS INSURGENT-DAMAGED BRIDGES IN THE NORTH EAST C/NO.6527	ONGOING	250,000,000
ERGP12173599	REHABILITATION/CONSTRUCTION OF OSSOMALA - OGWUIKPELE - ASE - NDONI ROAD	NEW	250,000,000
ERGP12173600	CONSTRUCTION OF INTERNAL ROAD AT FEDERAL POLYTECHNIC KAZAURE IN JIGAWA STATE	NEW	80,000,000
ERGP12173602	EMERGENCY REPAIRS OF IJORA-APAPA FLYOVER & APPROACH ROAD BY LEVENTIS IN LAGOS	NEW	150,000,000
ERGP12173605	CONSTRUCTION OF DRAINAGES IN UNGUWAR MALLAM-KASUWAR KOFA-MAKWALLA-TAGURZA - GAGULMARI-MAIKARAGO-MAILOLO-MAIRAKUMI-MAILOLO DRAINAGES IN HADEJIA LGA AND KAMPALA IN MAMMAI FARAKO - MAILOLO ROAD- 1900M	NEW	100,000,000
ERGP12173607	EMERGENCY REPAIRS OF COLLAPSED CULVER AT CH 124+200 AND BRIDGE AT CH 132+100 ALONG MOKWA-TEGINA ROAD IN NIGER STATE C/NO.6328	ONGOING	54,454,394
ERGP12173608	CONSTRUCTION OF INTERNAL ROADS AT THE FEDERAL UNIVERSITY OF PETROLEUM RESOURCES EFFURUN, NIGERIA	NEW	80,000,000
ERGP12173609	SPECIAL REPAIRS OF AKURE-IKERE ROAD IN EKITI STATE C/NO.6732	NEW	68,064,322

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ERGP12173613	CONSTRUCTION OF OBA CHARLES OLADELE ROAD OMU-ARAN IREPODUN L.G.A. IN KWARA STATE, C/NO. 6593	ONGOING	100,000,000
ERGP12173616	EMERGENCY REPAIR WORKS ON EMBANKMENT WASHOUT AT BRIDGE AND CULVERT LOCATIONS ALONG MAINCHI-ANKA ROAN AND GUSAU-KAURA NAMODA-SHINKAFI-SOKOTO STATE BORDER ROAD IN ZAMFARA STATE CONTRACT NO.6304	ONGOING	15,868,936
ERGP12173618	REHABILITATION OF DANBAURE - MADOBI - SHARADA ROAD	NEW	400,000,000
ERGP12173619	SPECIAL REPAIRS OF OMOKU ROAD (KM32+400-KM32+650) R406 (F228) IN RIVER STATE C/NO.6733	NEW	27,778,387
ERGP12173622	REHABILITATION OF INTERNAL ROADS AT THE AMINU KANO TEACHING HOSPITAL (AKTH) ROADS NETWORK, KANO	NEW	80,000,000
ERGP12173625	EMERGENCY REPAIRS OF EMBANKMENT WASHOUTS OF OLD CHANCHANGI BAILEY BRIDGE ALONG WUKARI-TAKUM ROAD IN TARABA STATE C/NO.6530	NEW	12,283,077
ERGP12173626	CONSTRUCTION OF 4KM TOWNSHIP ROAD IN GAYA LOCAL GOVERNMENT KANO STATE CONTRACT NO.6570	ONGOING	400,000,000
ERGP12173629	REHABILITATION OF IRRUA - EDENU - IBORE - UDOMI - UWESSAN ROAD	NEW	400,000,000
ERGP12173630	SPECIAL REPAIRS OF OKOBO-ORON-EYOFIN-EWANG-IBAKA-JAMES TOWN ROAD R413 (A343) IN AKWA IBOM STATE C/NO.6734	NEW	100,000,000
ERGP12173631	EMERGENCY REPAIRS OF MBIAMA-YENAGOA ROAD IN BAYELSA STATE	ONGOING	102,251,180
ERGP12173636	REHABILITATION OF INTERNAL ROADS AT THE AKANU IBIAM FEDERAL POLYTECHNIQUE, UWANA, EBONYI STATE	NEW	80,000,000
ERGP12173638	REHABILITATION OF OKIJA BRIDGE JUNCTION-IBIALA-AMAPPUTU ULI-EGBUOMA-EGWE MILE 4 JUNCTION-OGUTA ROAD IN AMO/ANAMBRA STATE	NEW	150,000,000
ERGP12173639	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM54+100 AND KM54+900 ON GOMBE - DUKKU- DARAZO ROAD C/NO.6282	ONGOING	150,000,000
ERGP12173641	CONSTRUCTION OF IKOT NKWO/ATAN IKOT OKORO/IKOT OSURA ROAD WITH BRIDGE	NEW	200,000,000
ERGP12173642	REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION (TECHNICAL), UMUNZE, ANAMBRA STATE, NIGERIA	NEW	80,000,000
ERGP12173644	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND KM37+ 700 ON GOMBE - BAUCHI ROAD, CONTRACT NO. 6281	ONGOING	150,000,000
ERGP12173646	REPAIRS AND REHABILITATION OF 36.5KM WUKARI-IBI ROAD IN TARABA STATE	NEW	5,000,000
ERGP12173648	EMERGENCY REPAIRS OF FAILED SECTIONS ALONG NUMAN-GBALAM-GUYUK ROAD IN ADAMAWA STATE C/6814	ONGOING	150,000,000
ERGP12173651	SPECIAL REPAIRS OF SEKONA-IFE-MAYFAIR ROUNDABOUT ROAD WITH DETOUR INTO ODUDUWA ESTATE IN OSUN STATE ROAD ROUTE F.205 C/NO.6735	NEW	73,642,348
ERGP12173652	PROVISION OF CRITICAL INFRASTRUCTURE AT FEDERAL UNIVERSITY LOKOJA, KOGI STATE	NEW	80,000,000
ERGP12173656	CONSTRUCTION OF WUDIL BRIDGE TO LINK GABAN KOMI WITH WUDIL BYPASS ON MAIDUGURI ROAD, KANO STATE	ONGOING	500,000,000
ERGP12173657	EMERGENCY REPAIRS/REPLACEMENT OF BRIDGE EXPANSION JOINTS AT IJORA 7UP BRIDGE IN LAGOS STATE	ONGOING	56,446,792
ERGP12173660	SPECIAL REPAIRS OF GORONYO-DAM SITE ROAD-SABON BIRNIN-NIGER REPUBLIC ROUTE NO.A222 IN SOKOTO STATE C/NO.6736	NEW	71,116,669
ERGP12173662	CONSTRUCTION OF ROAD IN BABS ALASA / SANUSI ADEYEMO STREET, SATELLITE TOWN IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE. C/NO.6656	ONGOING	250,000,000
ERGP12173663	EMERGENCY REPAIRS OF FAILED SECTIONS OF NUMAN-GBALAM-GUYUK ROAD ROUTE 90 (A4) IN ADAMAWA STATE	ONGOING	150,000,000
ERGP12173664	REHABILITATION OF INTERNAL ROADS AT THE UNIVERSITY OF UYO	NEW	80,000,000
ERGP12173670	EMERGENCY MAINTENANCE/REPAIRS OF 5NOS ROADS IN LAGOS METROPOLIS, LAGOS STATE CONTRACT NO.6596	NEW	150,000,000
ERGP12173671	REHABILITATION OF INTERNAL ROADS AT THE ALVAN IKOKU FEDERAL COLLEGE OF EDUCATION, OWERRI	NEW	80,000,000
ERGP12173673	SPECIAL REPAIRS OF OGBOJU-ONYANGEDE ROAD SECTION OF UGBOJU-ANKPA ROAD, IN KOGI STATE C/NO.6922	NEW	100,000,000
ERGP12173675	SPECIAL REPAIRS OF NGUORE-MAYOBELWA ROAD IN ADAMAWA STATE C/NO.6737	NEW	100,000,000
ERGP12173679	REPAIRS OF VOM - MANCHOK ROAD	ONGOING	30,000,000
ERGP12173683	SPECIAL REPAIRS OF DAMTURU-KALIYARI-DAPCHI-BAYAMARI ROAD ROUTE NO.A342 (F263) CH 95+000 IN YOBE STATE C/NO.6738	NEW	100,000,000
ERGP12173685	EMERGENCY REPAIRS OF SHENDAM - KUGWI - NAMU - PANDAM ROAD (F124) IN PLATEAU STATE: SECTION II NAMU - PANDAM ROAD (CH29+000 - CH60+000)	ONGOING	150,000,000
ERGP12173686	REHABILITATION AND UPGRADE OF ALKALERI FUTUK ROAD, BAUCHI STATE	NEW	300,000,000
ERGP12173689	CONSTRUCTION OF TAGWAYE - KARASA ROAD, DOGUWA IN KANO STATE C/NO.6659	NEW	500,000,000
ERGP12173690	SPECIAL REPAIRS OF REINSTATEMENT OF WASHOUT AT KM 7+100 ALONG ZARIA-FUNTUA ROAD IN KADUNA STATE C/NO.6742	NEW	80,695,944
ERGP12173691	REHABILITATION OF INTERNAL ROADS AT THE FEDERAL UNIVERSITY GUSAU	NEW	80,000,000
ERGP12173695	REHABILITATION OF ILA-ORANGUN-OKE ILA-ORA-ILALE-EKAN ROAD TO EKITI STATE BORDER	ONGOING	400,000,000
ERGP12173697	CONSTRUCTION AND REHABILITATION OF INTERNAL ROADS AT THE FEDERAL POLYTECHNIC, IDAH, KOGI STATE, NIGERIA	NEW	80,000,000
ERGP12173698	EMERGENCY REPAIRS OF WUKARI - TELLA - JALINGO ROAD: SECTION II (CH28+265 - CH115+400)	ONGOING	15,469,446
ERGP12173699	REHABILITATION OF BIRNIN YAURI, MAGAJIYA-DAKI TAJWAS ROAD IN KEBBI STATE C/NO.6575	NEW	250,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12173700	SPECIAL REPAIRS OF ISAGA-IGBORA-OYO STAE BORDER ROAD IN OGUN STATE C/NO. 6819	NEW	100,000,000
ERGP12173701	SPECIAL REPAIRS OF FAILED SECTIONS OF FUNTUA-BAKORI ROAD IN KATSINA STATE C/NO.6751	NEW	101,863,863
ERGP12173705	EMERGENCY REPAIR OF 9TH MILE - OPI - OBOLLO - AFOR - ENUGU STATE BORDER ROAD	ONGOING	150,000,000
ERGP12173706	REHABILITATION OF INTERNAL ROADS AT THE UNIVERSITY OF ILORIN, ILORIN, NIGERIA	NEW	80,000,000
ERGP12173707	RECONSTRUCTION OF OSO-OWUTU ROAD IN EBONYI STATE C/NO.6577	NEW	250,000,000
ERGP12173709	REPAIRS OF ADAMAWA STATE BORDER MAYOLOPE JALINGO ROAD ROUTE NO. 90 CH0+000 CH54+500, TARABA STATE C/NO.6824	NEW	87,318,296
ERGP12173711	EMERGENCY REPAIRS OF FAILED SECTIONS OF UMUIKAA JUNCTION - UMUORO IMO S/B C/NO.6502	ONGOING	121,422,546
ERGP12173712	DESIGN & CONSTRUCTION OF AN INTERCHANGE AND PEDESTRIAN BRIDGES AT ABAJI ALONG ABUJA-LOKOJA FEDERAL HIGHWAY C/NO.6580	NEW	500,000,000
ERGP12173714	REHABILITATION OF UMUAHIA (IKWUANO)-IKOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE C/NO.6562	NEW	600,000,000
ERGP12173718	INTERVENTION ON INTERNAL ROADS OF TERTIARY INSTITUTIONS IN NIGERIA	NEW	750,000,000
ERGP12173723	REHABILITATION OF CALABAR-OBAN-EKANG ROAD SECTION I IN CROSS RIVER STATE C/NO.6563	NEW	800,000,000
ERGP12173730	REHABILITATION OF FUNTUA-DANDUME-KADUNA STATE BORDER ROAD IN KATSINA STATE CONTRACT NO.6566	NEW	500,000,000
ERGP12173731	EMERGENCY REPAIRS BIRNIN KEBBI - KALGO - JEGA ROAD	ONGOING	49,251,649
ERGP12173733	SPECIAL REPAIRS OF MAINCHI-ANKA-DAKI TAKWAS-SOKOTO STATE BORDER (ROUTE F.132) IN ZAMFARA STATE C/NO.6820.	NEW	100,000,000
ERGP12173734	CONSULTANCY SERVICES FOR ON-GOING DESIGN CONTRACTS FOR ROADS AND BRIDGES ON THE FEDERAL ROAD NETWORK	NEW	1,000,000,000
ERGP12173738	REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD (YANDEV-KATSINA ALA SECTION) IN BENUE STATE C/NO.6567	NEW	600,000,000
ERGP12173739	EMERGENCY MAINTENANCE OF MADALLA-SULEJA (MAJE) JUNCTION ROAD FROM CH0+000 TO CH 19+750 IN NIGER STATE C/NO.6913	NEW	100,000,000
ERGP12173745	DUALIZATION OF ABA-IKOT EKPENE ROAD IN ABIA/AKWA IBOM STATES CONTRACT NO.6569	NEW	300,000,000
ERGP12173747	CONSULTANCY SERVICES FOR NEW DESIGN CONTRACTS FOR ROADS AND BRIDGES ON THE FEDERAL ROAD NETWORK	NEW	500,000,000
ERGP12173748	EMERGENCY REPAIR OF OKIJA - IHIALA - EGBU - OGUTA - IMO S/B (3KM STRETCH FROM KM4+800 - KM7+800)	ONGOING	147,178,727
ERGP12173753	EMERGENCY REPAIRS OF THE MARINE BRIDGE IN LAGOS STATE	NEW	500,000,000
ERGP12173754	REPAIRS OF POTISKUM JAKUSKO GASHUA ROAD IN YOBE STATE CH50+000 CH55+000 LHS, CH50+000 CH55+000 RHS, YOBE STATE	NEW	100,000,000
ERGP12173756	PAYMENT FOR OTHER ON-GOING PROJECTS INCLUDING RETENTION & PROJECT DETERMINATION COSTS	NEW	1,000,000,000
ERGP12173761	REHABILITATION OF OUTSTANDING SECTIONS OF ISEYIN - OKEHO ROAD INCLUDING TWO (2) BRIDGES, OYO STATE C/NO.6671	NEW	300,000,000
ERGP12173763	EMERGENCY INTERVENTION ON UBURU - NARA (KM0+000 - KM3+500) ROAD IN EBONYI STATE	ONGOING	150,000,000
ERGP12173769	SPECIAL REPAIRS OF EROSION WASHOUT ALONG YANDEV-ALIADDE ROAD (KM 4+000) IN BENUE STSTE C/NO.6690	NEW	11,488,821
ERGP12173770	SPECIAL REPAIRS OF MBIAMA-YENAGOA ROAD (ADDITIONAL WORKS) IN BAYELSA STATE C/NO.6821	NEW	100,000,000
ERGP12173771	EMERGENCY INTERVENTION ON AFIKPO - ABIA STATE BORDER (SECTION I: KM 0+000 - KM23+500) ROAD IN EBONYI STATE.	ONGOING	30,000,000
ERGP12173774	EMERGENCY REPAIRS OF COLLAPSED DOUBLE CULVERT (CH 28+000) ALONG SHENDAM-KURGWI ROAD IN PLATEAU STATE C/NO.6920	NEW	77,079,162
ERGP12173776	IN-HOUSE DESIGN OF SUBSTANDARD BRIDGES NATIONWIDE	NEW	250,000,000
ERGP12173777	CONSTRUCTION OF BALLE-KURDULLA -NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE C/NO.6691	NEW	500,000,000
ERGP12173781	EMERGENCY REPAIRS OF FAILED SECTIONS BETWEEN CH 75+700- CH 77+200 (1.599 KM) ALONG MINNA-ZUNGERU ROAD IN NIGER STATE C/NO.6921	NEW	100,000,000
ERGP12173784	CONSTRUCTION OF KUNYA-BABURA-NIGER BORDER: BABURA - NIGER REPUBLIC BORDER IN KANO STATE C/NO.6692	NEW	350,000,000
ERGP12173787	SPECIAL REPAIRS OF OKPOSI-NARA ROAD IN EBONYI STSTE C/NO.6823	NEW	100,000,000
ERGP12173788	EMERGENCY REPAIRS OF LAFIA-SHENDAM ROAD (CH39+000 - CH53+300) IN NASARAWA STATE C/NO.6923	NEW	100,000,000
ERGP12173790	EMERGENCY REPAIRS OF WASHOUT AT KWAITA BRIDGE AT CH 57+525 ALONG ABUJA-LKOJA EXPRESSWAY C/NO.6600	NEW	150,000,000
ERGP12173793	REPAIRS OF FALOMO BRIDGE IN LAGOS STATE C/NO.6693	ONGOING	100,000,000
ERGP12173794	CONSULTANCY SERVICES FOR ON-GOING SUPERVISION CONTRACTS ON ROADS AND BRIDGE PROJECTS	NEW	1,000,000,000
ERGP12173795	"EMERGENCY REPAIRS OF FAILED SECTIONS OF MOKWA-MAKERA-TEGINA- KADUNA STATE BORDER IN NIGER STATE"	NEW	400,000,000
ERGP12173797	EMERGENCY REPAIRS OF JOS-GIMI (A3/A70) (KADUNA STATE BORDER) ROAD IN PLATEAU STATE, SECTION I	NEW	122,704,804
ERGP12173798	CONSTRUCTION OF JARMAI-BASHAR-ZURAK-ANDAME ROAD IN KARIM LAMIDO LGA, PLATEAU AND TARABA STATES C/NO.6758	NEW	125,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12173802	EMERGENCY CONSTRUCTION OF BODE SADU BRIDGE AT CH69+500 ALONG ILORIN-JEBBA ROAD IN KWARA STATE. C/NO.6526	NEW	20,099,593
ERGP12173803	CONSTRUCTION OF BIU - NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION I:CH 0+000-CH 45+000 C/NO.6778	NEW	400,000,000
ERGP12173804	EMERGENCY REPAIRS OF WASHOUT AT KM2+650 ALONG KATSINA-ALA-TAKUM ROAD ROUTE 90 (A.4) IN BENUE STATE	NEW	140,232,871
ERGP12173806	SPECIAL REPAIRS OF OKENE-KABBA ROAD IN KOGI STATE (KM20+900 - KM 22+900) IN KOGI STATE C/NO.6825	NEW	100,000,000
ERGP12173807	CONSTRUCTION OF MARARABA-DONGA ROAD IN TARABA STATE C/NO.6885	NEW	500,000,000
ERGP12173808	CONSULTANCY SERVICES FOR NEW SUPERVISION CONTRACTS ON ROADS AND BRIDGE PROJECTS	NEW	500,000,000
ERGP12173814	EMERGENCY MAINTENANCE OF EKO BRIDGE FROM ALAKA-IGANMU-IJORA IN LAGOS STATE (2.196KM)	ONGOING	89,907,829
ERGP12173815	EMERGENCY REINSTATEMENT OF WASHOUT AND PROVISION OF 2NOS BOX CULVERT AT CH.29+800 AND CH30+315 ALONG BALI-MARARABA ROAD ROUTE NO. 469 FROM CH26+315-CH32+605	NEW	100,000,000
ERGP12173816	EMERGENCY REPAIRS OF EMBANKMENT WASHOUT AND REPLACEMENT OF HANDRAILS FOR 5NOS BRIDGES ALONG MINNA-ZUNGERU-TEGINA ROAD IN NIGER STATE C/NO. 6907	NEW	150,000,000
ERGP12173818	IMPLEMENTATION OF BRIDGE INSPECTION UNIT NATION-WIDE I.E. EARLY RESPONSE CAPABILITY, ARCHIVE OF AS-BUILT DRAWINGS ETC.	NEW	500,000,000
ERGP12173819	CONSTRUCTION OF TAMAWA - GULU ROAD IN KANO STATE PHASE 3: MAIGARI - GULU SECTION "C/NO.6767	NEW	400,000,000
ERGP12173820	CONSTRUCTION OF YAKASI BADUME-DAMARGU-MARKEN ZALLI ROADS IN KANO STATE C/NO.6903	NEW	500,000,000
ERGP12173824	EMERGENCY REPAIRS OF FAILED SECTION ALONG NGUORE-MAYOBELWA ROAD (CH3+500-CH26+100) IN ADAMAWA STATE ROUTE NO.478	NEW	100,000,000
ERGP12173825	EMERGENCY REPAIRS FOR THE EMBANKMENT WASHOUT OF CH 16+500, CH 21+100, CH 33+100 AND CH 51+800 ALONG IBETO-SALKA-NASKO ROAD (ROUTE 201) IN NIGER STATE C/NO.6682	ONGOING	105,847,500
ERGP12173829	CONSTRUCTION OF JABBI-LAMBA-BEEL ROAD IN ADAMAWA STATE C/NO.6759	NEW	700,000,000
ERGP12173830	DATA COLLECTION AND RESUSCITATION/POPULATION OF BRIDGE MANAGEMENT SYSTEM (BMS) IN COLLABORATION WITH HIGHWAY PLANNING AND DEVELOPMENT;	NEW	100,000,000
ERGP12173834	SPECIAL REPAIRS OF FAILED SECTIONS PORTHOLES ALONG BAUCHI-GOMBE ROAD SECTION II, CH6+124-CH10+819 IN BAUCHI STATE	NEW	100,000,000
ERGP12173837	EMERGENCY REPAIRS OF WASHOUT LOCATIONS BETWEEN CH42+650-CH44+150 ALONG KONTAGORA-TEGINA ROAD IN NIGER STATE	NEW	150,000,000
ERGP12173838	EMERGENCY REINSTATEMENT OF THE WASHOUT AT CH3+680 ALONG ITU - AROCHUKWU ROAD IN AKWA IBOM STATE C/NO.6772	ONGOING	132,505,828
ERGP12173839	REHABILITATION AND RECONSTRUCTION OF ROADS IN BICHI LGA, KANO STATE.	NEW	600,000,000
ERGP12173843	REHABILITATION OF GASAMU-AMSHI-GORGORAM ROAD KM 0+000-KM36+200 IN YOBE NORTH, YOBE STATE C/NO.6883	NEW	400,000,000
ERGP12173844	SPECIAL REPAIRS OF FAILED SECTIONS PORTHOLES ALONG BAUCHI-GOMBE ROAD SECTION I CH0+000-CH5+625 IN BAUCHI STATE	NEW	100,000,000
ERGP12173846	PROVISION OF EQUIPMENT AND CONTINUATION OF COLLECTION OF DATA ON THE FEDERAL ROAD NETWORK UNDER THE ROAD ASSET MANAGEMENT SYSTEM (RAMS) INCLUDING DEPLOYMENT OF INTELLIGENT PROJECT MANAGEMENT SYSTEMS (IPMS)	NEW	150,000,000
ERGP12173848	SPECIAL REPAIRS OF JOS-JENGRE KAN IYAKA (S/B) ROAD SECTION III: CH 53+600-CH 58+325 (JERE-KANIYAKA) IN PLATEUA STATE C/NO.6694	NEW	17,616,889
ERGP12173849	CONSTRUCTION OF OYE AMA-ETITTE ROAD UMUAWULU IN ANAMBRA STATE C/NO. 6892	NEW	500,000,000
ERGP12173850	EMERGENCY REINSTATEMENT OF WASHOUT AT CH27+140-CH78+800,CH79+150 AND CH120+500 ALONG BAUCHI-DAAZO-KARI ROAD IN BAUCHI STATE	NEW	100,000,000
ERGP12173852	EMERGENCY REPAIRS OF WASHOUT BETWEEN KM 10+800-KM 35+500 ALONG SOKOTO-TALATA-MAFARA, ZAMFARA STATE BORER ROAD IN SOKOTO STATE C/NO. 6761	ONGOING	150,000,000
ERGP12173860	SPECIAL REPAIRS OF ABA-OWERRI ROAD (KM17+600-KM36+400) IN IMO STATE C/NO.6695	NEW	44,184,439
ERGP12173861	PROVISION OF ROAD SIGNAGES AND OTHER ROAD FURNITURE ON FEDERAL HIGHWAYS	ONGOING	1,000,000,000
ERGP12173862	SPECIAL REPAIRS OF HEAVILY FLOODED AREA CAUSING WASHOUT ALONG NGURU-MACHINA ROAD FROM CH0+200-CH0+600 IN YOBE	NEW	104,054,214
ERGP12173865	CONSTRUCTION OF KUKAR BABANGIDA-GANGARA ROAD, KATSINA STATE C/NO.6890	NEW	600,000,000
ERGP12173869	SPECIAL REPAIRS OF KATSINA-DUTSINMA-MARARABA-KANKARA ROAD IN KATSINA STATE C/NO.6911	NEW	36,082,569
ERGP12173871	URGENT INTERVENTION ON WASHOUT/TUMBLEDOWN SABON GIDA BRIDGE ALONG LAFIA-SHENDAM FEDERAL ROAD	ONGOING	150,000,000
ERGP12173874	COMPLETION OF INSTALLATION OF 17NO. WEIGHBRIDGES NATIONWIDE AND CONSULTANCY SERVICES FOR CONCESSIONING OF WEIGHBRIDGES AND TRAILER PARKS	NEW	300,000,000
ERGP12173877	SPECIAL REPAIRS OF ORLU-AKOKWA ROAD CH 0+000 (BANANA JUNCTION) TO CH 7+000 (MGBE) IN IMO STATE C/NO.6827	NEW	100,000,000
ERGP12173878	SPECIAL REPAIRS OF SOKOTO-TALATA MAFARA (KM55+000-KM60+000) ZAMFARA STATE BORDER ROAD IN SOKOTO STATE	NEW	32,055,354
ERGP12173879	SPECIAL REPAIRS OF OGUNMAKIN-AJEBO OLD LAGOS RING ROAD IN OGUN STATE C/NO.6697	NEW	13,189,854
ERGP12173885	EMERGENCY SPECIAL REPAIRS OF CALABAR-AKAMKPA-IKOM ROAD (TINAPA JUNCTION-ODUKPANI JUNCTION SECTION) C/NO.6810	ONGOING	150,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12173887	SPECIAL REPAIRS OF GUSAU-TSAFE-KATSINA STATE BORDER ROAD IN ZAMFARA STATE	NEW	130,172,284
ERGP12173889	SPECIAL REPAIRS OF 3 CELL BOX CULVERT AT KM CH 26+800 FROM FADAN KARSHI IN GWANTU LGA, KADUNA STATE/C/NO.6698	NEW	10,281,489
ERGP12173891	PROGRAMME FOR THE PROVISION OF NEW WEIGHBRIDGES ON COMPLETED ROADS ACROSS THE COUNTRY	NEW	300,000,000
ERGP12173892	KANO -KAZAURE-DAURA-MAI ADUA ROAD IN KANO, JIGAWA AND KATSINA STATES, C/NO.6894	ONGOING	300,000,000
ERGP12173894	SPECIAL REPAIRS OF GADAR DORI IN FALGORE FOREST ALONG KAFIN MAIYAKI-TUDUN WADA-SAMINAKA-KADUNA STATE BORDER IN KANO STATE	NEW	100,000,000
ERGP12173895	SPECIAL REPAIRS OF AFIKPO-OKIGWE ROA SECTION I (KM 0+000-KM 23+500) IN EBONY STATE/C/NO.6699	NEW	27,082,314
ERGP12173900	SPECIAL REPAIRS OF KANO STATE BORDER GARKI-GUMEL-MALLAM MADORI-HADEJIA ROAD IN JIGAWA STATE	NEW	100,000,000
ERGP12173901	SURVEY AND GAZETTING OF RIGHT OF WAY OF FEDERAL ROADS	NEW	100,000,000
ERGP12173904	EMERGENCY REPAIRS OF IKORODU-ITOIKIN ROAD IN LAGOS STATE C/NO.6837	ONGOING	150,000,000
ERGP12173906	SPECIAL REPAIRS OF OKIGWE-AFIKPO-CROSS RIVER STATE BORDER (1.4KM SPUR) IN EBONYI STATE C/NO.6909	NEW	100,000,000
ERGP12173911	SPECIAL REPAIRS OF ISUA-IDOANI ROAD IN ONDO STATE C/NO.6700	ONGOING	9,291,250
ERGP12173912	RECOVERY OF RIGHT OF WAY (ROW) ON FEDERAL ROADS NATIONWIDE	NEW	100,000,000
ERGP12173916	SPECIAL REPAIRS OF OKPOSI-NARA ROAD (KM17+600-KM20+100) IN EBONYI STATE	NEW	100,000,000
ERGP12173918	EMERGENCY REPAIRS OF ROAD IN ABATA-NKAOJILIBUOTA NSUGBE WITH SPUR TO ONITSHA-ADANI IN ANAMBRA STATE C/NO.6547	NEW	150,000,000
ERGP12173922	SPECIAL REPAIRS OF OWERRI-ORLU ROAD (CH0+000 CH11+000) IN IMO STATE	NEW	100,000,000
ERGP12173923	INSTALLATION OF TRAFFIC SENSORS AND PERMANENT TRAFFIC STATIONS ON FEDERAL ROADS INCLUDING MANUAL TRAFFIC COUNTS ON ARTERIAL ROADS AND ROUTINE/PERIODIC MAINTENANCE	NEW	100,000,000
ERGP12173926	EMERGENCY MAINTENANCE OF COSTAIN ROAD, EKO BRIDGE AND IJORA ROAD (SIFAX) IN LAGOS STATE C/NO.6861	ONGOING	150,000,000
ERGP12173928	SPECIAL REPAIRS LAFIA-SHENDAM-PLATEAU STATE BORDER ROAD SECTION II (CH 24+500-CH 45+000 IN NASARAWA STATE C/NO.6702	NEW	31,149,036
ERGP12173930	SPECIAL REPAIRS OF OWERRI-PORT HARCOURT (CH5+550 CH36+000) IN IMO STATE	NEW	100,000,000
ERGP12173933	SPECIAL INTERVENTION IN DISTRESSED BRIDGES ALONG ADO EKITI-JIAN-ILLUMOBABO ONDO STATE BORDER IN EKITI STATE C/NO.6703	NEW	60,000,000
ERGP12173934	SPECIAL REPAIRS OF OKIGWE-UMUNA-UMUELEMA-MILE 7/2 ROAD (CH0+000 CH11+000) IN IMO STATE	NEW	100,000,000
ERGP12173938	EMERGENCY REPAIR OF ISARA-AGO-IWOYE ROAD PHASE II IN OGUN STATE CH 0+000-CH26+750 C/NO.6862	NEW	135,419,640
ERGP12173940	PAYMENT OF ANNUAL SUBSCRIPTION TO INTERNATIONAL ORGANIZATIONS INCLUDING THE INTERNATIONAL ROAD FEDERATION (IRF), TRANS-SAHARAN ROAD LIAISON COMMITTEE (TRLIC) ECT.	NEW	100,000,000
ERGP12173943	SPECIAL REPAIRS OF CRITICAL SECTIONS ALONG ONITSHA-OWERRI DUAL CARRIAGEWAY IN ANAMBRA STATE	NEW	100,000,000
ERGP12173944	SPECIAL REPAIRS DORMALONG BRIDGE APPROACHES IN LAGOS STATE C/NO.6704	NEW	100,000,000
ERGP12173947	REHABILITATION OF LINK ROAD CONECTING UNEME-UZANU-ODOBA-OKPEKPE, ETSAKO EAST LOCAL GOVERNMENT, EDO STATE C/NO.6884	NEW	400,000,000
ERGP12173949	EMERGENCY REPAIRS OF 3NO. BRIDGES ALONG GOMBE-POTISKUM ROAD (ROUTE NO. 338) IN GOMBE STATE C/NO.6867	ONGOING	150,000,000
ERGP12173952	SPECIAL REPAIRS OF OKPOSI-NARA ROAD (KM15+000-KM17+800) IN EBONYI STATE	NEW	100,000,000
ERGP12173954	SPECIAL REPAIRS OF JOS-JENGRE KAN IYAKA (S/B) ROAD SECTION II: CH 19+500-CH 52+950 (NNPC DEPOT-JENGRE) IN PLATEUA STATE C/NO.6705	NEW	19,369,081
ERGP12173956	MAINTENANCE OF FACILITIES AT THE HIGHWAYS TRAINING SCHOOLS IN BADAGRY, UGONEKI AND KADUNA	NEW	150,000,000
ERGP12173957	EMBANKMENT WASHOUT REPAIRS AND REPLACEMENT OF HANDRAILS FOR 5NOS BRIDGES ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE C/NO.6661	NEW	77,010,601
ERGP12173959	EMERGENCY REPAIRS OF OTTE-OGBOMOSHO DUAL CARRIAGEWAY 20 (A1) IN OYO STATE C/NO.6916	NEW	100,000,000
ERGP12173961	EMERGENCY MAINTAINANCE OF IJORA ROAD BY GASKIYA ENVIRON IN LAGOS STATE. C/NO.6809	ONGOING	136,464,481
ERGP12173965	"EMERGENCY REPAIRS OF PUNCTURED BRIDGE DECK ON ISOKO BRIDGE(CH.55+000) ALONG BENIN-OFOSU-ORE SHAGAMU/EDO STATE BORDERROAD (ROUTE A 121"	NEW	150,000,000
ERGP12173966	SPECIAL REPAIRS OF MAKURDI-ALIAD ROAD CH 3+800-CH 22+100 IN BENUE STATE C/NO.6706	NEW	114,989,589
ERGP12173970	REPAIRS OF FAILED SECTIONS OF SURA ROAD IN LAGOS STATE/C/NO.6917	NEW	47,302,525
ERGP12173971	EMERGENCY DESILTING OF BLOCKED DRAINS ALONG SOME FEDERAL ROADS IN LAGOS STATES C/NO.6833	ONGOING	53,198,358
ERGP12173972	DATA ARCHIVING AND MAINTENANCE OF THE MANAGEMENT INFORMATION UNIT (MISU) INCLUDING COMPUTER HARDWARE AND SOFTWARE AND OTHER RELATED EQUIPMENT	NEW	50,000,000
ERGP12173974	SPECIAL REPAIRS OF BAUCHI-GOMBE STATE BORDER ROAD ROUTE A346 (BAUCHI-ALKARELI SECTION) CH 35+500-CH 57+000 IN BAUCHI STATE C/NO.6707	NEW	150,000,000
ERGP12173976	CONSTRUCTION OF UKANA AKPAUTONG/IKET NTUEU ROAD C/NO.6764	NEW	400,000,000



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ERGP12173981	SPECIAL REPAIRS OF AGO ARE-KISHI-MOSI OYO/KWARA STATES BORDER ROAD IN OYO STATE, ROUTE 10 (F202) (KM 0+000-KM 59+500) IN OYO STATE C/NO.6709	NEW	100,000,000
ERGP12173982	PROCUREMENT OF SPECIALIZED VEHICLE-MOUNTED ROAD SCANNING AND DEFLECTION EQUIPMENT FOR PRE AND POST ROAD CONSTRUCTION EVALUATION AND MONITORING FOR ALL PEUS IN THE 6 GEOPOLITICAL ZONES AND FCT.	NEW	500,000,000
ERGP12173986	EMERGENCY REPAIRS OF WASHOUT AT KM2+650 ALONG MAKURDI-ALADE ROUTE NO. 70 (A3) IN BENUE STATE	ONGOING	140,232,871
ERGP12173988	REHABILITATION/CONSTRUCTION OF UCHI-ANGUR AGENA-BETSE IN VANDEKYA LGA, BENUE STATE	NEW	200,000,000
ERGP12173990	EMERGENCY REPAIRS OF ACCESS ROAD TO FEDERAL MEDICAL CENTRE EBUTE METANEW		150,000,000
ERGP12173994	SPECIAL REPAIRS OF AJESE IPO ELEYOKE-IRIN ILE- OSUN STATE BOUNDARY ROAD IN KWARA STATE C/NO.6710	NEW	150,000,000
ERGP12173996	EMERGENCY REINSTATEMENT OF WASHOUT AT GADAN BRIDGE ALONG KADUNA (VIA MARARABA) TO SAMINAKA (JOS) ROAD IN KADUNA STATE	ONGOING	88,892,264
ERGP12173997	PROVISION FOR QUALITY CONTROL OF ONGOING WORKS AND QUALITY ASSURANCE ASSESSMENT AND EVALUATION OF COMPLETED WORKS IN MONTHLY/PERIODIC INTERIM CERTIFICATES FOR ON-GOING PROJECTS INCLUDING INTEGRITY TESTS ON BRIDGES AND OTHER CONCRETE WORKS TO ENSURE VALUE FOR MONEY.	NEW	100,000,000
ERGP12174001	THE MAINTENANCE OF EXISTING FACILITIES AND PROVISION OF ADDITIONAL FACILITIES AT THE OJOTA AND OWODE-ONIRIN WEIGHBRIDGE STATIONS BOTH IN LAGOS STATE	NEW	94,481,701
ERGP12174002	EMERGENCY REPAIRS OF MISAU-AZARE ROAD IN BAUCHI STATE	NEW	25,746,806
ERGP12174003	CONSTRUCTION OF ILUKE - AYETORO KIRI - ABUGI - EGGAN ROAD C/NO.6765	NEW	600,000,000
ERGP12174007	SPECIAL REPAIRS ON ACCESS AND INTERNAL ROADS TO FEDERAL POLYTECHNIC, ADQ EKITI, EKITI STATE	NEW	150,000,000
ERGP12174013	UPGRADING OF LABORATORY EQUIPMENT AND OFFICE FACILITIES IN THE PAVEMENT EVALUATION UNITS IN THE SIX GEOPOLITICAL ZONES AND FCT.	NEW	300,000,000
ERGP12174014	REPAIRS OF NKONFAB-BASARA-MFOM-YAHE-ABAKALIKI ROAD IN CROSS RIVER STATE	NEW	118,383,461
ERGP12174016	REHABILITATION OF POTISKUM-BAJOGA-GOMBE ROAD IN YOBE AND GOMBE STATES, LENGTH 189 KM C/NO.6768	NEW	350,000,000
ERGP12174020	EMERGENCY REPAIRS OF BASI-AGUNREGE ROAD 8.3KM ALONG ISEYIN-SAKI ROAD ROUTE NO.10 (200) IN OYO STATE	ONGOING	150,000,000
ERGP12174023	REHABILITATION OF CRITICAL FAILED SECTIONS IN FADAN KARSHI-AGWAN NUNGU-MAYAR-AGAMATI-KANJA, NASARAWA STATE BORDER ROAD IN KADUNA STATE	NEW	124,452,614
ERGP12174028	CONSTRUCTION OF CHALAWA-RUNKU-SAWA-KAYI ROAD INKOMBOTSO FEDERAL CONSTITUENCY OF KANO STATE C/NO.6900	NEW	400,000,000
ERGP12174037	SPECIAL REPAIRS OF WUKARI-SABONGIDA ROAD (CH15+000-CH58+000) ALONG WUKARI-JALINGO ROAD IN TARABA STATE	NEW	150,000,000
ERGP12174039	"EMERGENCY MAINTENANCE OF IKORODU ROAD (FADEYI-MARYLAND)IN LAGOS STATE"	NEW	150,000,000
ERGP12174042	INTERVENTION OF ABA-AZUMI ROAD SECTION II (CH15+250-CH21+600) IN ABIA STATE	NEW	150,000,000
ERGP12174043	CONSTRUCTION OF KACHAKO-DANBAZAU ROAD IN KANO STATE C/NO.6769	NEW	400,000,000
ERGP12174052	CONSTRUCTION OF GOMBI-BIU ROAD IN ADAMAWA/BORNO STATES, SECTION 1: (CH. 0+000-41 +600) GOMBI-KUKURPU IN ADAMAWA/BORNO STATES C/NO.6779	NEW	400,000,000
ERGP12174060	DUALISATION OF AKURE - ADO EKITI ROAD IN ONDO/EKITI STATES C/NO.6763	NEW	300,000,000
ERGP12174063	COUNTERPART FUNDING FOR CONSTRUCTION OF JOINT BORDER BRIDGE AT MFUM/EKOK UNDER THE NIGERIA/CAMEROUN INTERNATIONAL HIGHWAY AND TRABSPORT FACILITATION PROGRAMME	NEW	250,000,000
ERGP12174066	ABUTMENT FILL WASHOUT OF A BRIDGE AT TRAILER PARK/ONNE EAST WEST ROAD IN PORT HARCOURT, RIVERS STATE/ROUTE NO.15 (F.103)	NEW	132,882,751
ERGP12174075	CONSTRUCTION OF OMOR-UMULOKPA ROAD IN ANAMBRA AND ENUGU STATES C/NO.6896	NEW	350,000,000
ERGP12174077	HABILITATION OF KUFUR-DABAI-KADUNA STATE BORDER ROAD IN KADUNA STATE	NEW	150,000,000
ERGP12174078	EMERGENCY REPAIRS OF OF WASHOUT ON BRIDGE EMBANKMENTS AT KM 77+000 AND PROVISION OF HAND RAILS AND GUARD RAILS ON 2NOS BRIDGES ALONG SOKOTO-GORONYO-DAM SITE ROAD IN SOKOTO STRATE ROUTE NO.222 (F218) C/NO.6987	NEW	150,000,000
ERGP12174082	EMERGENCY REPAIRS OF NTA-LAUTECH TEACHING HOSPITAL ROUNABOUT (3.6KM) ALONG OGBOMOSHO-ILORIN OLD ROAD ROUTE No.20 (A1) IN OYO STATE C/NO.6918	NEW	150,000,000
ERGP12174084	REHABILITATION OF ODO - ONAA ELEWE LDIAYUNRE - MAMU OGUN STATE BORDER IN OYO STATE C/NO.6766	NEW	300,000,000
ERGP12174086	SPECIAL REPAIRS OF SANGO-OTA-IDI IROKO ROAD, ROUTE NO.501 IN OGUN STATE, SECTION III: CH15+000-CH20+000)	NEW	150,000,000
ERGP12174094	REPAIRS OF IJAN-ERINWA ROAD IN EKITI STATE C/NO.6915	NEW	100,000,000
ERGP12174098	REPAIRS OF IMALE TALAFIA ROAD IN LAGOS STATE	NEW	150,000,000
ERGP12174105	DESIGN AND CONSTRUCTION OF OYE UKPO-OROFIA ORANTO OFF ENUGU ONITSHA EXPRESSWAY DUNUKOFIA, ANAMBRA STATE C/NO.6896	NEW	400,000,000
ERGP12174106	REPAIRS OF FAILED SECTION OF BENIN-AKURE-EDO STATE BORDER ROAD (ROUTE A122) IN EDO STATE	NEW	125,426,979
ERGP12174107	SPECIAL REPAIRS OF SANGO OTA-IDI IROKO ROAD,ROUTE NO. 51 IN OGUN STATE, SECTION II CH15+000-CH20+000	NEW	100,000,000
ERGP12174108	"EMERGENCY REPAIRS OF FAILED SECTION ON APONGBON BRIDGE IN LAGOS STATE" NEW		117,291,038



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ERGP12174115	SPECIAL REPAIRS OF UGEP-EDIBA-ABAOMEGA (EBONYI STATE BORDER) ROAD IN CROSS RIVER STATE	NEW	122,951,973
ERGP12174118	REPAIRS OF ISE-IKARE ROAD IN EKITI STATE	NEW	55,555,556
ERGP12174123	REHABILITATION OF OUTSTANDING SECTIONS OF GADA - ZAIMA - ZURU - GAMJI ROAD PHASE II IN KEBBI STATE C/NO.6443A	ONGOING	2,000,000,000
ERGP12174132	REHABILITATION OF MAKURDI-GBOKO-VANDEIKYA-OBUDU ROAD (GBOKO-IHUGH-TSE MKER SECTION)	NEW	1,000,000,000
ERGP12174135	EMERGENCY REPAIRS ON THE KAMPE RIVER BRIDGE ALONG ECHI-SHAYANGI-KORO ROAD IN KWARA STATE C/NO.6992	NEW	33,608,363
ERGP12174136	REPAIRS OF ITAWURE - EFON ALAAYE ROAD IN EKITI STATE C/NO.6914	NEW	150,000,000
ERGP12174149	REPAIRS OF ILORIN-OGBOMOSHO DUAL CARRIAGEWAY ROAD (ILORIN BOUND) IN KWARA STATE C/NO.6858	NEW	32,090,515
ERGP12174150	CONSTRUCTION OF IHIALA-ORLU-UMUDURU ROAD (IHIALA-AMAIFEKE SECTION) AND COMPLETION OF SPUR IN ISSEKE TOWN-AMAFUO-ULI IN IMO/ANAMBRA STATES C/NO.6891	NEW	700,000,000
ERGP12174152	"REHABILITATION AND MAINTENANCE OF RIVERS STATE BORDER-OWERRI - ORLU-EKWULOBIA - AWKA ROAD SPUR TO UMUDIOKA - KNIGHT OF COLUMBUS - EZIACHI ROAD "	NEW	350,000,000
ERGP12174162	SPECIAL REPAIRS OF INTERNAL ROAD IN FEDERAL MEDICAL CENTRE FMC EBUTE META IN LAGOS STATE IN SOUTH WEST REGION	NEW	150,000,000
ERGP12174167	CONSTRUCTION OF MAYOSEIBE - JAMTARI ROAD INCLUDING TWO (2) BRIDGES IN TARABA STATE	NEW	350,000,000
ERGP12174168	SPECIAL REPAIRS OF BALI SERTI-GEMBU ROAD ROUTE O.478 IN TARABA STATE FROM CH170+000 TO CH193+509, PHASE II IN TARABA STATE	NEW	100,000,000
ERGP12174169	CONSTRUCTION OF RIJIYA GUSAU ROAD IN ZAMFARA STATE C/NO.6887	NEW	700,000,000
ERGP12174179	SPECIAL REPAIRS OF BALISERTI-GEMBU ROAD, ROUTE O.478 IN TARABA STATE FROM CH170+000 TO CH193+509, PHASE II IN TARABA STATE	NEW	100,000,000
ERGP12174181	CONSTRUCTION OF OYE UKPO-OROFIA ORANTO, OFF ENUGU ONITSHA EXPRESSWAY, DUNUKOFIA, ANAMBRA STATE C/NO.6910.	NEW	15,729,898
ERGP12174185	REHABILITATION OF IDAH-NSUKKA ROAD	NEW	300,000,000
ERGP12174189	SPECIAL REPAIRS OF FAILED SECTIONS PORHOLES ALONG BAUCHI-GOMBE ROAD SECTION I CH0+00-CH5+625 IN BAUCHI STATE	NEW	150,000,000
ERGP12174198	EMERGENCY REHABILITATION OF 3NOS. DISTRESSED BRIDGES ALONG CALABAR-IKOM, GAKEM ROAD IN CROSS RIVER STATE C/NO.6969	NEW	150,000,000
ERGP12174199	REHABILITATION OF JEGA-KWANAR SANAGI-KEBBE-GUMMI ROAD IN KEBBI STATE C/NO.6888	NEW	700,000,000
ERGP12174203	"COMPLETION OF PHASE II OF UTOR BRIDGE PROJECT (2.6KM SPUR TO IKEKEN IN DELTA STATE"	NEW	450,000,000
ERGP12174204	EMERGENCY REPAIR WORKS OF THE IGANMU BRIDGE IN LAGOS STATE	NEW	500,000,000
ERGP12174208	EMERGENCY REPAIRS OF 3NOS. BRIDGES (OVIA BRIDGE:CH28+000, ADEN BRIDGE: CH54+000 AND OFOSU BRIDGE: CH76+000) ALONG BENIN-OFOSU-ORE-SHAGAMU/EDO STATE BORDER ROAD (ROUTE A121) C/NO.	NEW	150,000,000
ERGP12174214	SPECIAL REPAIRS OF IBADAN-OYO DUAL CARRIAGEWAY (IBADAN BOUND) IN OYO STATE	NEW	100,000,000
ERGP12174220	REHABILITATION KADUNA-PAMBEGUWA-JOS ROAD IN KADUNA/PLATEAU STATES C/NO.6904	NEW	250,000,000
ERGP12174223	REPAIRS OF FLOOD CONTROL FROM (CH103+650 - CH107+600) ALONG BAUCHI-DARAZO-KARI IN BAUCHI STATE	NEW	150,000,000
ERGP12174225	REHABILITATION OF KOKO-MAHUTA ROAD IN KEBBI STATE C/NO.6889	NEW	700,000,000
ERGP12174230	SPECIAL REPAIRS OF ISE-IKERE ROAD IN EKITI STATE	NEW	36,522,661
ERGP12174237	SPECIAL REPAIRS OF ABAKALIKI-IGWE OGBOFIA-ECHIABA-UGBODO-OBOLIO AFOR-OTUKPO ROAD IN EBONYI STATE	NEW	150,000,000
ERGP12174243	REPAIRS OF KEFFI-NASARAWA TOTO ROAD IN NASARAWA STATE (Lot 23)	NEW	400,000,000
ERGP12174244	RECONSTRUCTION OF DIKWA-MARTE-MONGUNO ROAD IN BORNO STATE C/NO.6777	NEW	700,000,000
ERGP12174246	SPECIAL REPAIRS OF OWERRI-ONITSHA DUAL CARRIAGEWAY AT CH.30+400 (MOBID) BOTH BOUNDS	NEW	100,000,000
ERGP12174254	SPECIAL REPAIRS OF AGBADO-ISE ROAD IN EKITI STATE	NEW	150,000,000
ERGP12174258	SPECIAL REPAIRS OF IBADAN-OYO DUAL CARRIAGEWAY (OYO BOUND) IN OYO STATE	NEW	150,000,000
ERGP12174260	REHABILITATION OF NASTY ROAD EWU PHASE II	NEW	120,000,000
ERGP12174264	EMERGENCY REPAIRS OF IPAPO-OKAKA ROAD 9KM ALONG ISENYI-SAKI ROAD ROUTE, NO. 10 (F200) IN OYO STATE	NEW	150,000,000
ERGP12174270	REHABILITATION OF ACHANGILI - UDOBIZ - UDO - NA - UMU UWANA - UBAKALA ROAD INCLUDING BRIDGE ACROSS IMO RIVER IN IMO STATE C/NO.6760	NEW	300,000,000
ERGP12174286	SPECIAL REPAIRS OF CRITICAL SECTIONS ALONG ADO EKITI - EKITI-ARAMOKO-ITAWURE-OSUN STATE BORDER IN EKITI STATE C/NO.6666	NEW	100,000,000
ERGP12174295	REPAIRS OF CRITICALLY BAD PORTIONS OF ROAD AND WASHOUT ALONG KATSINA - AàAà BATàAà SAFANA , KARFI, FUNTUA ROAD	ONGOING	30,000,000
ERGP12174296	SPECIAL REPAIRS OF ORLU AKOKWA ROAD (CH7+000 CH18+000) IN IMO STATE	NEW	52,532,006
ERGP12174308	SPECIAL REPAIRS OF JIGAWA STATE BORDER-DAURA-KONGOLAN NIGER REPUBLIC ROAD, ROUTE NO.R50 (A2) AND KANO STATE BORDR-KATSINA-JIBIYA ROAD ROUTE NO.R95 (A9)	ONGOING	52,919,340

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ERGP12174309	"SPECIAL REPAIRS OF DADINKOWA-BIU SECTION OF GOMBE-BIU ROAD IN BORNO STATE"	NEW	150,000,000
ERGP12174312	REPAIRS OF FAILED SECTIONS OF UMUHIA TOWER-OWERRI ROAD (IMO STATE BORDER)	NEW	99,511,071
ERGP12174315	REPAIRS OF OWERRI-OBOWO-ADIA STATE BORDER ROAD IN IMO STATE CONTRACT NO.6641	NEW	140,000,000
ERGP12174320	SPECIAL REPAIRS OF FAILED SECTION/PORHOLE ALONG KARI-MISAU ROAD (CH4+000-8+000) IN BAUCHI STATE	NEW	150,000,000
ERGP12174322	REPAIR WORKS ON POTISKUM-NGALDA-GOMBE ROAD, ROUTE F.251(338), SECTION I: IN YOBE STATE, C/NO. 6594	NEW	150,000,000
ERGP12174327	SPECIAL REPAIRS OF KANO STATE BORDER-BIRNIN KUDU-GWARAM-KANO STATE BORDER ROAD IN JIGAWA STATE	NEW	100,000,000
ERGP12174329	REPAIRS OF CRITICALLY BAD PRIONS OF ROAD AND WAHOUTS ALONG KATSIN - DUTSINMA - KARFI - FUNTUA ROAD IN KATSINA STATE	NEW	40,000,000
ERGP12174331	SPECIAL REPAIRS OF AKUNGBA-IKARE ROAD R54 (F215) IN ONDO STATE C/NO.6663	NEW	111,756,329
ERGP12174332	REPAIR OF MARABAI RIVER BRIDGE ALONG MARABA-ZAMFARA-ROFIA ROAD JEGA-KALGO-BIRNIN KEBBI ROAD R10 (A1)3 IN KEBBI STATE	ONGOING	1,358,440
ERGP12174338	SPECIAL REPAIRS OF UMUNA-UMUDURU ROAD IN IMO STATE	NEW	150,000,000
ERGP12174343	TRUNK ROUTE STUDY AND GEOTECHNICAL (INCLUDING DEEP SOIL) INVESTIGATION TO DEVELOP AND LAUNCH A NATIONAL GEOTECHNICAL AND GROUND RISK BASELINE VALUES AND DATA BASE ON A GEOGRAPHIC INFORMATION SYSTEM (GIS) PLATFORM OF APPROXIMATELY 33,000KM OF FEDERAL ROAD NETWORK AND OTHER CORRIDORS FOR THE PURPOSE OF PAVEMENT AND INFRASTRUTURAL PLANNING, DESIGN AND IMPROVEMENT (PHASE 1)	NEW	150,000,000
ERGP12174345	REPAIR OF WASHOUT AT KM52+200 AND CONSTRUCTION OF RELIEF CULVEET BETWEEN KM54+600 TO KM60+700 ALONG RIMAWA-SABON BIRNI-NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE, C/NO. 6595	ONGOING	150,000,000
ERGP12174348	REHABILITATION OF AGBANI - NARA - NKEREFI - EBONYI STATE BORDER ROAD IN ENUGU STATE (KM KM 14+800-KM 19+000)	ONGOING	80,000,000
ERGP12174350	SPECIAL REPAIRS OF 2KM STRETCH ALONG OKENE-KABBA ROAD ROUTE NO.45 (F119) IN KOGI STATE	NEW	150,000,000
ERGP12174359	SPECIAL REPAIRS OF KEFFI-GITATA ROAD-KADUNA STATE BORDER IN NASARAWA STATE C/NO.6664	NEW	93,408,031
ERGP12174360	CONSTRUCTION OF SABON LAYI-MISAU ROAD IN PORTISKUM, YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE C/NO.6685	NEW	100,000,000
ERGP12174361	REPAIRS OF OJUELEGBA BRIDGE IN LEGOS STATE	ONGOING	23,868,128
ERGP12174373	SPECIAL REPAIRS OF CRITICALLY FAILED SECTION OF THE CARRIAGEWAY ALONG OGOBIA-ONYAGEDE-ANKPA ROAD IN BENUE/KOGI STATES C/NO.6658	NEW	100,000,000
ERGP12174375	REPAIR AND UPGRADE OF OFFICE BUILDINGS AND FACILITIES AND PROVISION OF BASIC LABORATORY EQUIPMENT IN THE PAVEMENT EVALUATION UNITS BEING NEWLY ESTABLISHED AND THE ONES NOT FULLY FUNCTIONAL, AND REPLACEMENT OF OBSOLETE AND BAD EQUIPMENT IN THE OLDER PEUS (INCLUDING THE PROVISION OF PROJECT VEHICLES).	NEW	200,000,000
ERGP12174376	SPECIAL REPAIRS OF OSHOGBO-IWO ROAD IN OSUN STATE	NEW	29,175,299
ERGP12174380	SPECIAL REPAIRS OF LOKOJA-SHINTAKU-DEKINA-AYINGBA ROAD (LOKOJA-GANAJA) ROUTE 45 (A233) SECTION 1 (FIRST LANE) FROM KM 5+828-KM6+350 C/NO.6665	NEW	100,000,000
ERGP12174385	CONSTRUCTION OF DUAL CARRIAGEWAY AT FEDERAL UNIVERSITY LAFIA, NASARAWA STATE, C/NO. 6281	ONGOING	20,000,000
ERGP12174400	REHABILITATION AND ASPHALT OVERLAY/CONSTRUCTION OF CULVERTS & REINFORCED CONCRETE DRAINS AND KERBS OF INTERNAL ROAD AT FEDERAL POLYTECHNIC BAUCHI STATE, C/NO. 6380	NEW	20,000,000
ERGP12174402	IN-HOUSE AND OTHER TECHNICAL TRAINING, CONTINUOUS PROFESSIONAL DEVELOPMENT AND MENTORING IN GEOTECHNICAL AND MATERIAL ENGINEERING, QUALITY TECHNOLOGIES AND OTHER EMERGING TESTS METHODS IN HIGHWAY CONSTRUCTION, ALL DESIGNED FOR YOUNG ENGINEERS AND OTHER TECHNICAL STAFF.	NEW	120,000,000
ERGP12174408	REHABILITATION OF GIDAN WAYA-NIMBIYA FOREST-FADAN KARSHI-NASARAWA STATE BORDER ROAD AND CRITICAL WASHOUTS THREATENING THE ROAD SECTIONS IN KADUNA STATE C/NO.6788	ONGOING	35,000,000
ERGP12174414	REHABILITATION AND ASPHALT OVERLAY OF INTERNAL ROAD AT FEDERAL UNIVERSITY OTUOKE, BAYELSA STATE, C/NO. 6275	ONGOING	20,000,000
ERGP12174419	CONTINUATION WITH E-LIBRARY ESTABLISHMENT IN THE HEADQUARTER LIBRARIES AND INDUCTION COURSE ON E-LIBRARY SOFTWARE APPLICATIONS TO LIBRARY TECHNICAL SERVICES IN THE BRITISH LIBRARY	ONGOING	70,000,000
ERGP12174420	STUDY, DEVELOPMENT, PILOT SCHEMES, EVALUATION, ADOPTION AND DOMESTICATION OF NEW RESEARCH PRODUCTS (MATERIALS AND TECHNOLOGIES) IN LINE WITH INTERNATIONAL BEST PRACTICES FOR IMPROVED DELIVERY OF HIGH QUALITY ROADS.	NEW	75,000,000
ERGP12174423	SPECIAL REPAIRS OF GUSAU-TATATAN MAFARA-SOKOTO STATE BORDER ROAD, ROUTE NO.85 (A126) ZAMFARA STATE C/NO.6668	NEW	133,897,413
ERGP12174430	REHABILITATION OF INTERNAL ROADS AT THE UNIVERSITY OF LAGOS, NIGERIA	NEW	80,000,000
ERGP12174431	REINSTATEMENT OF EMBANKMENT WASHOUT AT SABO GIDA BRIDGE ALONG SHENDAM LAFIA ROAD (PLATEAU/NASARAWA STATES BORDER) IN PLATEAU STATE C/NO.6796	NEW	150,000,000
ERGP12174432	REPAIRS OF FAILED SECTIONS OF TUNGA-KAOJE ROAD AND TUNGA BRIDGE	NEW	11,386,995
ERGP12174436	SPECIAL REPAIRS OF IHIALA-ISSEKE-ORLU ROAD (7KM) INCLUDING 300M STRETCH INTO ONITSHA-OWERRI DUAL CARRIAGEWAY (IHIALA -ISSEKE JUNCTION), ANAMBRA STATE C/NO.6673	NEW	100,000,000

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ERGP12174437	CONSTRUCTION OF ACCESS AND INTERNAL ROADS (TOTAL = 4.5KM) AT PAVEMENT EVALUATION UNITS IN SHEDA, ENUGU, KADUNA AND UGONEKI, AND NIGHT DUTY REST HOUSES FOR ENGINEERS AND TECHNICAL STAFF AT PEU ENUGU, GOMBE AND JOS TO ENSURE ACCURACY OF TIME-DEPENDENT TESTS.	NEW	300,000,000
ERGP12174443	EMERGENCY REPAIRS OF FOUR (4) WASHOUT LOCATIONS ALONG OLD OYO-OGBOMOSHO ROAD IN OYO STATE C/NO.6653	NEW	400,000,000
ERGP12174444	REHABILITATION OF INTERNAL ROADS AT FEDERAL POLYTECHNIC YABA, LAGOS, NIGERIA	NEW	80,000,000
ERGP12174453	REHABILITATION OF INTERNAL ROADS AND PROVISION OF BOREHOLE AT THE FEDERAL POLYTECHNIC, UKANA, AKWA IBOM STATE	NEW	80,000,000
ERGP12174456	REPAIRS OF WASHOUT OF MINNA-ZUNGERU-TEGINA ROAD IN NIGER STATE C/NO. 6655	ONGOING	170,000,000
ERGP12174457	COLLABORATION WITH RENOWNED INDEPENDENT LABORATORIES SUCH AS TRANSPORT RESEARCH LABORATORY (TRL, UK), FISAS (NIG), UNIVERSITIES, ETC FOR UPGRADING OF PEUS TO STATE-OF-THE-ART LABORATORIES AND TRAINING CENTRES FOR IMPROVED QUALITY CONTROL ON FEDERAL ROAD PROJECTS.	NEW	300,000,000
ERGP12174462	REHABILITATION OF INTERNAL ROADS AT WAZIRU UMARU FEDERAL POLYTECHNIC, BIRNIN KEBBI, KEBBI STATE	NEW	80,000,000
ERGP12174472	UNIVERSITY OF JOS, PLATEAU STATE	NEW	80,000,000
ERGP12174473	COMPLETION OF THE RENOVATION AND FURNISHING OF THE AUDITORIUM, 1NO. HOSTEL BLOCK AND 1NO. GUEST HOUSE AT PEU SHEDA FOR TRAINING IN SOIL AND PAVEMENT MATERIALS INCLUDING QUALITY CONTROL, AND WORKSHOP FOR ALL LEVELS OF HIGHWAYS STAFF INCLUDING FRESH ENGINEERS ON PUPILLAGE.	NEW	10,000,000
ERGP12174475	REHABILITATION OF EWULUM SUB-STATION ROAD IN ORLU LGA IN IMO STATE	NEW	150,000,000
ERGP12174482	FEDERAL COLLEGE OF EDUCATION, POTISKUM	NEW	80,000,000
ERGP12174484	PERFORMANCE MANAGEMENT SYSTEM ACTIVITIES	NEW	10,000,000
ERGP12174486	CONSTRUCTION OF OJU-ADUM OKUKU ROAD IN BENUE STATE C/NO.6088	ONGOING	150,000,000
ERGP12174491	PROVISION FOR HMGQC'S MONITORING AND PAVEMENT EVALUATION OF FEDERAL HIGHWAY NETWORK IN SERVICE, AND ALSO ROAD CONDITION SURVEY AND GEOTECHNICAL INVESTIGATION OF PLANNED REHABILITATION AND RECONSTRUCTION PROJECTS TO FACILITATE APPROPRIATE DESIGN TO ENSURE VALUE FOR MONEY.	NEW	50,000,000
ERGP12174497	CONSTRUCTION OF ISIENMWENRO ROAD/SOKPONBA ROAD, BENIN CITY, EDO STATE	NEW	50,000,000
ERGP12174500	PROVISION FOR INVESTIGATION/STUDIES FOR SOLUTIONS TO RECURRING/PREMATURE FAILURES AND BLACK SPOTS ON FEDERAL HIGHWAYS	NEW	80,000,000
ERGP12174501	SPECIAL REPAIRS OF NGUORE-MAYOBELWA-JERENG ROAD ROUTE NO.476, CH18+500 IN ADAMAWA STATE C/NO.6675	NEW	100,000,000
ERGP12174509	CONSTRUCTION OF PEDESTRAIN BRIDGE AT KM49+000 ALONG LOKOJA-BENIN ROAD, OGAMINANA IN ADAVI LGA, KOGI STATE	NEW	70,000,000
ERGP12174512	SPECIAL REPAIRS OF KOKO-YAURI ROAD 6677	NEW	100,000,000
ERGP12174514	ENFORCEMENT OF SAFETY ON CONSTRUCTION SITES AND ENVIRONMENT.	NEW	50,000,000
ERGP12174520	REVIEW OF FMW&H GENERAL SPECIFICATION FOR ROADS AND BRIDGES.	NEW	70,000,000
ERGP12174523	SPECIAL REPAIRS OF OKENE-AJAOKUTA-ITOBÉ ROAD (GEREGU POWER PLANT INTERCHANGE TO ITOBE BRIDGE) SECTION I (CH 2+000-CH 4+000) IN KOGI STATE C/NO.6713	ONGOING	150,000,000
ERGP12174530	CONSTRUCTION OF KABO-GODIYA-GARO ROAD IN KANO STATE CONTRACT NO.6542	NEW	120,000,000
ERGP12174536	ROAD CONSTRUCTION IN ODOGBE IN ESAN CENTRAL LGA OF EDO STATE PHASE II	NEW	250,000,000
ERGP12174538	SPECIAL REPAIRS OF JOS-JENGRE-KAY IYAKA (S/B) ROAD IN PLATEAU STATE SECTION I: CH 5+000-CH 18+500 (JOS-NNPC DEPOT) C/NO.6714	NEW	150,000,000
ERGP12174551	SPECIAL REPAIRS OF ISARA-AGO-IWOYE ROAD IN OGUN STATE C/NO.6715	NEW	113,896,619
ERGP12174553	DESIGN AND CONSTRUCTION OF UMULOKOPA (ENUGU STATE)-OMOR (ANAMBRA STATE) ROAD C/NO. 6277	NEW	250,000,000
ERGP12174561	SPECIAL REPAIRS OF AKURE-OWO ROAD R35 (A122) IN ONDO STATE C/NO.6716	NEW	67,717,123
ERGP12174569	SPECIAL REPAIRS OF FAILED SECTION BETWEEN CH26+555-CH30+010 ALONGAGBANI-NARA-NKEREFI ROAD IN ENUGU STATE C/NO.6717	NEW	17,556,299
ERGP12174575	"CONSTRUCTION OF ANUBA - IGGAH BRIDGE AND ROAD IMPROVEMENT WORKS ALONG MADA STATION IGGAH ROAD"	NEW	250,000,000
ERGP12174580	REPAIRS OF WASHOUTS BETWEEN KM 10+600-KM10+650 AND KM10+800-KM10+830/CRITICLLY FAILED SECTIONS BETWEEN KM36+500-KM53+050 ALONG GOMBE-POTISKUM ROAD IN GOMBE STATE	NEW	36,599,872
ERGP12174581	CONSTRUCTION OF OLOKORO-AHIAUKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO. 6063	ONGOING	100,000,000
ERGP12174582	SPECIAL REPAIRS OF AZUMINI-NDIYA-IKOT UBO ROAD (ETIMA SECTION) 409 (F104) IN AKWA IBOM C/NO.6727	NEW	100,000,000
ERGP12174588	SPECIAL REPAIRS OF IKOT EKPENE-IKOT UMUESSIEN-ABA ROAD ROUTE 25 (A342) IN AKWA IBOM STATE C/NO.6728	NEW	42,079,690
ERGP12174590	REHABILITATION OF BENDE - AROCHUKWU OHAFIA ROAD SECTION II IN ABIA STATE	NEW	700,000,000
ERGP12174611	EMERGENCY REPAIRS OF ADO EKITI - AFE BABALOLA UNIVERSITY (KM0+000 - KM10+00) ALONG ADO - IJAN - ILUOMOBA - IMESI ONDO S/B	ONGOING	150,000,000
ERGP12174620	CONSTRUCTION OF KPADA/KUKARAGI ROAD IN KWARA STATE	NEW	400,000,000



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ERGP12174630	REHABILITATION OF OGOJA-KATSINA ALA -JALINGO IN CROSS RIVER/BENUE AND TARABA STATE PHASE I (OGOJA-KATSINA ALA-ZAKI BIAM-TARABA STATE BORDER)	NEW	500,000,000
ERGP12174634	DUALIZATION OF THE OUTSTANDING SECTION OF THE UDUKPANI-ITU-IKOT EKPENE ROAD (UKUIBOKU-MBAK SECTION) IN AKWA IBOM STATE	NEW	2,000,000,000
ERGP12174642	REHABILITATION OF NIGERIA PORTS AUTHORITY (NPA)- DELTA STEEL COMPAY (DSC) ROAD IN DELTA STATE	NEW	600,000,000
ERGP12174646	REINSTATEMENT OF WASHOUT OF EMBANKMENT ON GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE	NEW	33,108,026
ERGP12174651	REHABILITATION OF OKENE-ITOBE (AJAOKUTA)DUAL CARRIAGEWAY IN KOGI STATE	NEW	600,000,000
ERGP12174659	"REHABILITATION OF LOKOJA-SHINTAKU-DEKINA-AYINGBA ROAD WITH SPUR FROM DEKINA-UGBABA IN KOGI STATE"	NEW	1,000,000,000
ERGP12174660	REHABILITATION/WIDENING OF KUKAR AWU ROUNDABOUT-POTISKUM ROADS IN YOBE STATE	NEW	600,000,000
ERGP12174663	REPAIRS OF EASTERN BYPASS PHASE I & II ROAD IN KANO STATE C/NO.6683	ONGOING	36,510,761
ERGP12174669	REHABILITATION OF 21KM BENDE-ITUMBAUZO-NTALAKWU ROAD IN ABIA AND AKWA-IBOM STATES	NEW	400,000,000
ERGP12174672	EMERGENCY REPAIRS OF MINNA-ZUNGERU SECTION ALONG MINNA-TEGINA ROAD IN NIGER STATE C/NO.6680	ONGOING	27,706,333
ERGP12174677	CONSTRUCTION OF OKERETE-SAKI ROAD OYO STATE	NEW	400,000,000
ERGP12174679	SPECIAL REPAIRS OF OMUO-IFEOLUTOKUN-KOGI STATE BORDER (7KM) IN EKITI STATE C/NO.6686	NEW	50,002,100
ERGP12174681	RECONSTRUCTION, CONTROL OF MASSIVE AND DESTRUCTIVE EROSION AWAY FROM MICHAEL IMOUDU NATIONAL INSTITUTE FOR LABOUR STUDIES (MINILS)	NEW	500,000,000
ERGP12174687	REHABILITATION OF GEIDAM-MAINA- SOROA ROAD IN YOBE STATE	NEW	500,000,000
ERGP12174689	SPECIAL REPAIRS OF GBONGAN-IWO ROAD, PHASE II (CH0+000-CH 16+700) IN OSUN STATE C/NO.6687	NEW	11,607,208
ERGP12174690	QUARTERLY MARKET SURVEYS AND PRICE INTELLIGENCE SURVEILLANCE	NEW	7,500,312
ERGP12174700	OTUKPO-OGOBIA-ONYANGEDE-ANKPA ROAD (OGOBIA-ONYANGEDE-ANKPA SECTION) IN BENUE/KOGI STATES	NEW	500,000,000
ERGP12174701	SPECIAL REPAIRS OF OMUO BYPASS (5KM) IN EKITI STATE C/NO.6688	NEW	6,300
ERGP12174704	REHABILITATION OF ABEOKUTA-IBORO/ILARO ROAD IN OGUN STATE	NEW	500,000,000
ERGP12174706	TENDER ADMINISTRATION: ADVERT PLACEMEN, TECHNICAL AND FINANCIAL SUBMISSION & EVALUATION	NEW	21,983,900
ERGP12174710	EXPANSION OF DATABASE MANAGEMENT SYSTEM	NEW	9,084,101
ERGP12174716	SPECIAL REPAIRS OF OKENE-AJAOKUTA-ITOBE ROAD (GEREGU POWER PLANT INTERCHANGE TO ITOBE BRIDGE (SECTION I (CH0+000-CH2+000) IN KOGI STATE C/NO.6689	ONGOING	17,799,962
ERGP12174718	REHABILITATION OF UTURU-ISUIKWUATO-AKARA ROAD IN ABIA STATE	NEW	400,000,000
ERGP12174721	SPECIAL REPAIRS OF OKIGWE-UTURU-AKAEZE ROAD (UTURU0EBONYI STATE BORDER) IN ABIA STATE C/NO.6828	NEW	100,000,000
ERGP12174727	PRODUCTION OF BIDDING DOCUMENTS IN COMPLIANCE WITH PPA, 2007	NEW	19,519,056
ERGP12174731	REHABILITATION OF IDOANI-OTUO ROAD IN EDO.ONDO STATES	NEW	600,000,000
ERGP12174732	DUE DILIGENCE/POST QUALIFICATION VERIFICATION	NEW	22,855,589
ERGP12174743	REHABILITATION OF OYO-ISEYIN ROAD IN OYO STATE	NEW	400,000,000
ERGP12174745	SPECIAL REPAIRS OF FLOODED (LOW LYING) SECTION OF LOKOJA-SHINTAKU-DEKINA-AYINGBA ROAD (LOKOJA-GANAJA) ROUTE 45 (A233) CH 1+250-CH2+500 DUAL SECTION III IN KOGI STATE C/NO.6829	NEW	100,000,000
ERGP12174762	AGBANI-NARA-NKEREFI-UBURU ROAD WITH SPUR AT NARA-USU-ONICHA-OKPOSI IN EBONYI IN EBONYI/ENUGU STATES	NEW	400,000,000
ERGP12174763	SPECIAL REPAIRS OF SAMINAKA LERE-KAGORO ROAD IN KADUNA STATE C/NO.6830	NEW	100,000,000
ERGP12174772	REHABILITATION OF ASABA - AGBOR EDO STATE BORDER DUAL CARRIAGEWAY ROAD DELTA STATE	NEW	400,000,000
ERGP12174790	SPECIAL REPAIRS OF AKOD-EDE-OSHOGBO ROAD IN OSUN STATE C/NO.6831	NEW	100,000,000
ERGP12174807	REHABILITATION OF OKIGWE-AWGWU ROAD IN IMO STATE 35.80KM	NEW	400,000,000
ERGP12174809	SPECIAL REPAIRS OF ABAKALI-KI-OFEREKPE ROAD IN EBONYI STATE (KM3+500-KM8+500) C/NO.6832	NEW	100,000,000
ERGP12174828	REPAIRS OF CRITICALLY BAD PORTIONS ROAD AND WASHOUTS ALONG KATSINA-DUTSINMA-KARFI-FUNTUA ROAD IN KATSINA STATE	NEW	88,709,683
ERGP12174856	SPECIAL REPAIRS OF FOUR (4) CRITICAL LOCATIONS ALONG IBADAN TO OYO ROAD ROUTE NO.20 (A1) C/NO.6835	NEW	72,817,296
ERGP12174885	SPECIAL REPAIRS OF WASHOUT AND CRITICAL FAILED SECTIONS BETWEEN KM 53+800-KM94+860 ALONG GOMBE-POTISKUM ROAD IN GOMBE STATE C/NO.6836	NEW	100,000,000
ERGP12174901	SPECIAL REPAIRS OF FAILED SECTION AND CONSTRUCTION OF CONCRETE LINED DRAINS AND FLODED AREAS ALONG CALABAR-OLD AIRPORT ODUKPANI-EBRUKUTU ROAD IN CROSS RIVER STATE C/NO.6838	NEW	100,000,000
ERGP12174921	REPAIRS OF DAMAGED ELEMENTS OF OGHARA BRIDGES 1 & 2 AT CH 45+600 ALONG BENIN-SAPELE ROAD IN DELTA STATE C/NO.6839	NEW	100,000,000



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ERGP12174934	SPECIAL REPAIRS OF ONITSHA-OWERRI DUAL CARRIAGEWAY CH5+000-CH50+000 (ONITSHA BOUND) IN ANAMBRA STATE C/NO.6844	NEW	100,000,000
ERGP12174957	SPECIAL REPAIRS OF AYA-OBIO-AKPA-IKOT IBRITAM ROAD IN AKWA IBOM STSTA C/NO.6846	NEW	100,000,000
ERGP12174981	SPECIAL REPAIRS OF OWO-AKUNGBA-IKARE-ARIGIDI-OKE-AGBE-OYIN AKOKO-OMUO EKITI STATE BORDER, ROAD KM57+000-KM64+000 ROUTE NO.554 (F215).C/NO. 6845	NEW	100,000,000
ERGP12175047	SPECIAL REPAIRS OF OTUKPO-OJU ROAD IN BENUE STATE C/NO.6842	NEW	100,000,000
ERGP12175090	SPECIAL INTERVENTION OF DISTRESSED BRIDGES ALONG ADO-EKITI-JIAN-ILLUMOBA C/NO.6840	NEW	124,174,103
ERGP12175107	SPECIAL REPAIRS OFEYO-ABASI-MARITIME ACADEMY ROAD IN AKWA IBOM STATE C/NO.6848	NEW	100,000,000
ERGP12175112	SPECIAL REPAIRS OF KWALE-OGUMA JUNCTION IN DELTA STATE C/NO.6879	NEW	100,000,000
ERGP12175114	SPECIAL REPAIRS OF OUTSTANDING SECTION OF IBADAN (NEW GARAGE)-ODO-ONA-IDI AYUNRE-OGUNMAKIN-ALAPAKO ROAD IN OYO STATE C/NO.6868	NEW	100,000,000
ERGP12175119	SPECIAL REPAIRS OF ABAKILIKI-OFEREKPE ROAD (KM16+500-KM19+000) IN EBONYI STATE C/NO.6880	NEW	100,000,000
ERGP12175120	SPECIAL REPAIRS OF WAPI JUNCTION-ANANSA-ESUK IN CROSS RIVER STATE C/NO. 6849	NEW	100,000,000
ERGP12175121	SPECIAL REPAIRS OF OUTSTANDING SECTION OF IBADAN (NEW GARAGE)-ODO-ONA-IDI AYUNRE-OGUNMAKIN-ALAPAKO ROAD IN OYO STATE C/NO.6869	NEW	64,591,227
ERGP12175124	SPECIAL REPAIRS OF AREAS AND CONSTRUCTION OF CONCRETE LINED DRAINS ALONG CALABAR-ATIMBO-IKANG/CAMEROUNN BORDER IN CROSS RIVER STATE C/NO.6881	NEW	100,000,000
ERGP12175129	SPECIAL REPAIRS OF ABAKALIKI-OFEREKPE ROAD IN EBONYI STATE (KM8+500-KM11+500 C/NO.6832	NEW	100,000,000
ERGP12175130	SPECIAL REPAIRS OF ILESE-IJEBU-MUSIN ROAD IN COGUN STATE C/NO.6882	NEW	100,000,000
ERGP12175132	SPECIAL REPAIRS OF AGO-IWOYE-IJEBU IGBO IN OGUN STATE CH 0+000 - CH 14+100 C/NO.6855	NEW	100,000,000
ERGP12175138	REHABILITATION OF ASABA-ILLAH ROAD (CH3+450-CH18+250) IN DELTA STATE C/NO.6886	NEW	106,811,829
ERGP12175140	SPECIAL REPAIRS OF FOURTEEN CRITICAL LOCATIONS ALONG ISEYIN-OYO ROAD IN OYO STATE ROUTE NO.F188 C/NO.6856	NEW	111,756,329
ERGP12175143	SPECIAL REPAIRS OF APIAPUM-OBUBRA ROAD C/NO.6906	NEW	100,000,000
ERGP12175145	SPECIAL REPAIRS OF SHAGAMU-SAPADE ROAD IN OGUN STATE C/NO.685	NEW	100,000,000
ERGP12175150	SPECIAL REPAIRS OF SANKWALA-OBUDU MOUNTAIN RESORT ROAD (CH 3+000-CH70+000) IN CROSS RIVER STATE C/NO.6905	NEW	100,000,000
ERGP12175156	REPAIRS OF HANDRAILS, WALKWAYS AND DECK OF AJAOKUK BRIDGE2 AT KM63+950 ALONG CALABAR-OBAN-EKANG ROAD, CROSS RIVER STATE C/NO.6908	NEW	100,000,000
ERGP12175160	SPECIAL REPAIRS OF ILESA-IJEBU IJESA ROAD IN OSUN STATE (PHASE I), CH 0+000-CH7+000 ROUTE NO.F117C/NO.6857	NEW	100,000,000
ERGP12175161	RESTATEMENT OF FAILED CARRIAGEWAY SECTION AT BABAN GADA BRIDGE APPROACH ROADS (CH40+500) WITHIN CH 39+500-CH41+500=2000M ALONG MINNA-ZUNGERU ROA IN NIGE STATEC/NO.6912	NEW	100,000,000
ERGP12175164	REPAIRS OFOSIN-UFOT-ESUK-ORO ROAD IN AKWA IBOM STATE C/NO.6872	NEW	100,000,000
ERGP12175168	REPAIRS OF ILORIN-OGBOMOSHO DUAL CARRRIAGEWAY ROAD (OGBOMOSHO BOUND) IN KWARA STATE (CH 0+000-CH17+000) C/NO.6875	NEW	10,369,532
ERGP12175173	REPAIRS OF OKPOSI-NARA ROAD KM12+600-KM15+100 IN EBONYI STATE C/NO. 6859	NEW	100,000,000
ERGP12175176	REPAIRS OF CRITICALLY FAILED SECTIONS BETWEEN KM 10+000 AND KM 23+500 ALONG GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE C/NO.6876	NEW	100,000,000
ERGP12175183	SPECIAL REPAIRS OF CRITICALLY FAILED SECTIONS ALONG CALABAR-AIRPORT-IKOT EKPO(JONATHAN BYPASS) ROAD IN CROSS RIVER STATE C/NO.6877	NEW	100,000,000
ERGP12175187	SPECIAL REPAIRS OF AKODA-EDE-OSOGBO ROAD IN OSUN STATE, PHAE II (CH 11+600- CH. 20+000) C/NO.6854	NEW	100,000,000
ERGP12175190	SPECIAL REPAIRS OF EKPARAKWA-ETINAN ROAD (SECTION II) IN AKWA IBOM STATE C/NO.6878	NEW	100,000,000
ERGP12175199	SPECIAL REPAIRS OF OSHOGBO-IWO ROAD PHASE IV IN OSUN STATE C/NO.6860	NEW	134,419,216
ERGP12175204	SPECIAL REPIRS OF FLOODED SECTION OF LOKOJA-GANAJA-SHINTAKU-AYANGBA ROAD (LOKOJA-GANAJA SECTION I) CH7+350-CH8+350 IN KOGI STATE C/NO.6863	NEW	100,000,000
ERGP12175220	REPAIRS OFCRITICAL SECTIONS ALONG IFAKI-OYE-IKOLE-OMUO-KOGI STATE BORDER ROAD (R.561) IN EKITI STATE C/NO.6864	NEW	100,000,000
ERGP12175231	SPECIAL REPAIRS OF LIBERTY ROAD (OBAFEMI AWOLOWO ROAD) 1.5KM IN OYO STATE C/CO.6866	NEW	100,000,000
ERGP12175282	SPECIAL REPAIRS OF YENOGOA-TOMBIA-AMASONA ROAD IN BAYELSA STATE C/NO. 6850	NEW	100,000,000
ERGP12175300	SPECIAL REPAIRS OF AMAWBIA-EKWULOBIA-UGA ROAD (CH 0+000 - CH 35+500) IN ANAMBRA STATE C/NO.6852	NEW	100,000,000
ERGP12175304	SPECIAL REPAIRS OF BENIN-SAPELE-WARRI ROAD: BENIN-DELTA STATE BORDER IN EDO STATE C/NO.6853	NEW	100,000,000
ERGP12177846	PROCUREMENT OF 4 NOS PROJECT VEHICLES: TOYOTA HILUX 4WD DC AC P SS AT LS PREMIUM PACKAGE, 4 WHEEL DRIVE, 2.7 LITRE PETROL ENGINE, DOUBLE CABIN, AIR CONDITIONER, RADIO/CD PLAYER, CENTRAL LOCK, POWER STEERING, WINDOWS & DOOR LOCKS, SHELL SPECIFICATIONS, SIDE STEPS, ABS, AUXILLIARY GEAR, BOOTH COVER, BED LINER, AIRBAGS, 4-SPEED AUTOMATIC TRANSMISSION, LEATHER SEATS.	ONGOING	113,320,000
ERGP12177852	PROVISION OF MACHINE TOOLS AND EQUIPMENT AT THE ZONAL WORKSHOPS	ONGOING	15,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12177866	REHABILITATION OF INTERNAL ROADS AT FEDERAL UNIVERSITY OF AGRICULTURE, ZURU, KEBBI STATE	NEW	80,000,000
ERGP12177868	REHABILITATION OF INTERNAL ROADS AT FEDERAL UNIVERSITY BIRNIN KEBBI	NEW	80,000,000
ERGP12177869	REHABILITATION OF INTERNAL ROADS AT THE PERMANENT SITE OF FEDERAL POLYTECHNIC, DAURA	NEW	80,000,000
ERGP12177870	REHABILITATION OF INTERNAL ROADS AT UNIVERSITY OF ABUJA, GWAGWALADA	NEW	80,000,000
ERGP12177871	REHABILITATION OF INTERNAL ROADS AT SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI) IN ENUGU STATE	NEW	80,000,000
ERGP12177872	REHABILITATION OF INTERNAL ROADS AT FEDERAL COLLEGE OF EDUCATION OBUDU	NEW	80,000,000
ERGP12177876	RECONSTRUCTION OF DAMBATTI BY-PASS IN KANO STATE (6.2KM)	NEW	500,000,000
ERGP12177913	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND 37+700 ON GOMBE-BAUCHI ROAD IN GOMBE STATE	NEW	5,000,000
ERGP12177915	SPECIAL REPAIRS OF WASHOUT AT KM 23+050 (USSO), KM 34+500(EMURE OWO), KM 43+100 (SUJADA JUNCTION OWO) AND KM 78+450 (ORIHION) ALONG AKURE OWO-IFON (EDO STSTE BORDER) ROAD IN ONDO STATE C/NO.6696	NEW	7,079,994
ERGP12177941	REHABILITATION OF FIRE ALARM SYSTEM/SMOKE DETECTOR FOR BLOCK A	NEW	9,000,000
ERGP12178778	CONSTRUCTION OF ROAD WITH FLOOD DRAINAGE CHANNEL FROM UKWA-UGILI CLAN TO AHABA - NENI INTERSECTION IN ANAMBRA STATE	NEW	300,000,000
ERGP12178780	CONSTRUCTION OF AKOLI AMA ROAD IN IMO STATE	NEW	400,000,000
ERGP12178859	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS IN YAMALTU/DEBA LGAS, GOMBE STATE	NEW	200,000,000
ERGP12179790	CONSTRUCTION OF ROADS AND DRAINAGES IN DAWAKI,BWARI AREA COUNCIL	NEW	100,000,000
ERGP12179791	CONSTRUCTION OF ROADS AND DRAINAGES IN KWALI AREA COUNCIL	NEW	100,000,000
ERGP12179792	CONSTRUCTION OF ROADS AND DRAINAGES IN GWAGWALADA AREA COUNCIL	NEW	100,000,000
ERGP12179793	CONSTRUCTION OF ROADS AND DRAINAGES IN KUJE AREA COUNCIL	NEW	100,000,000
ERGP12179794	CONSTRUCTION OF ROADS AND DRAINAGES IN ABUJA MUNICIPAL AREA COUNCIL	NEW	200,000,000
ERGP12179796	CONSTRUCTION OF BLOCKS OF CLASSROOM IN AMAC, KUJE AND GWAGWALADA	NEW	100,000,000
ERGP12179820	CONSTRUCTION OF MODERN MARKET IN KOGI EAST	NEW	100,000,000
ERGP12179833	REHABILITATION OF MILDA ROAD	NEW	1,000,000,000
ERGP12179888	CONSTRUCTION AND PROVISION OF SOLAR STREET LIGHT WITH LITHIUM-ION BATTERY 10,000 LUMENS WITH PIR IN SELECTED COMMUNITIES WITHIN LGAs OF BORNO STATE	NEW	1,000,000,000
ERGP12179896	CONSTRUCTION OF TOWNSHIP ROADS IN SELECTED LGAs OF BORNO STATE	NEW	2,000,000,000
ERGP12179906	CONSTRUCTION OF UMUADA WOMEN COOPERATIVE HALL AND SKILL ACQUISITION CENTRES IN AFIKPO NORTH LGA	NEW	500,000,000
ERGP12179916	CONSTRUCTION OF MGBOM COOPERATIVE HALL AND ENTREPRENEURIAL COMPLEX IN AFIKPO NORTH AND SOUTH FEDERAL CONSTITUENCY OF EBONYI STATE	NEW	500,000,000
ERGP12179925	CONSTRUCTION OF POLICE OUTPOST AND QUARTERS IN SELECTED LOCATIONS IN NORTH CENTRAL ZONE (ONGOING)	NEW	250,000,000
ERGP12179958	CONSTRUCTION OF ROADS AND DRAINAGES IN ABAJI AREA COUNCIL	NEW	100,000,000
ERGP12180010	COMPLETION OF PHASE I BORGU COMMUNITY CIVIC CENTER AT KAINJI ROAD.	NEW	200,000,000
ERGP12180034	SUPPLY OF POVERTY ALLIVATION MATERIALS IN ARGUNGU AND AUGIE LGA	NEW	50,000,000
ERGP12180042	CONSTRUCTION AND EQUIPING OF INTENSIVE CARE UNIT AND AMENITIES CENTRE AT THE GENERAL HOSPITAL, IYIN EKITI, EKITI STATE	NEW	400,000,000
ERGP12180051	CONSTRUCTION AND EQUIPING OF INTENSIVE CARE UNIT AND AMENITIES CENTRE AT THE GENERAL HOSPITAL, GASHUA, YOBE STATE.	NEW	400,000,000
ERGP12180222	CONSTRUCTION OF TOWNSHIP ROAD IN SHANI	NEW	250,000,000
ERGP12180265	CONSTRUCTION OF ACCESS ROAD AT SHAHUCHI-KOFERA WAMBE-MASALLACIN-IDI BY KOFAR MATA	NEW	200,000,000
ERGP12180289	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - UPGRADING AND REHABILITATION OF KEFFI-AKWANGA - LAFIA ROAD PROJECT	NEW	61,522,500,000
ERGP12180360	WARRAKE - IYAKHARA - EGONO ROAD OWAN EAST LGA EDO STATE (12.5KM)	NEW	200,000,000
ERGP12180361	ALIGNMENT OF THE UROMI-AWAIDO (UKPEKO OLE) ROAD IN ESAN SOUTH EAST THROUGH EWARE IN ETSAKO WEST LGA EDO	NEW	200,000,000
ERGP12180362	UWALOR OKE ROAD UROMI WITH DRAINAGES, ESAN NORTH EAST, EDO STATE (5KM)	NEW	200,000,000
ERGP12180363	AGENEBODE - UDOCHI - OSOMEGBE ROAD ETSAKO CENTRAL, EDO STATE	NEW	200,000,000
ERGP12180365	REHABILITATION OF MARARABA-PAMPEGUWA-SAMINAKA-JOS ROAD SECTION I PAMBEGUWA-SAMINAKA ROAD IN KADUNA STATE	NEW	1,500,000,000
ERGP12180366	CONSTRUCTION OF KADUNA EASTERN BY-PASS	NEW	1,500,000,000
ERGP12180367	RECONSTRUCTION OF NASARAWA-LOKO ROAD IN NASARAWA STATE	NEW	1,000,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12180368	FIRST AVENUE TO BEHIND WAR COLLEGE QUARTERS TO 6TH AVENUE	NEW	500,000,000
ERGP12180369	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT GWARINPA AREA, FCT	NEW	250,000,000
ERGP18173915	SPECIAL REPAIRS TALATAN MAFARA-SOKOTO STATE BORDER ROAD , ROUTE.85 (A. 126), ZAMFARA STATE C/NO.6701	NEW	37,983,223
ERGP20169132	CONSTRUCTION AND EQUIPMENT OF SITE OFFICE AT KUJE SITES & SERVICE ESTATE, KUJE AREA COUNCIL ABUJA FCT.	ONGOING	60,000,000
ERGP23160519	CONSTRUCTION OF ADDITIONAL HOSTEL AT COLLEGE OF HEALTH TECH KKR KATSINA	ONGOING	800,000,000
ERGP27168391	FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE	ONGOING	25,463,826,978
ERGP27168395	CONSTRUCTION OF FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, EKITI, NASARAWA, OSUN, ZAMFARA STATES	ONGOING	3,756,720,000
ERGP27168397	COMPLETION/TAKE-OFF GRANT FOR SCHOOL OF BUILDING TECHNICIANS, KUJE, ABUJA	ONGOING	273,216,000
ERGP27168399	CONSTRUCTION OF FEDERAL SECRETARIATS IN ABIA, KOGI, KEBBI, EBONYI AND TARABA STATES	NEW	4,500,000,000
ERGP27168401	PROTOTYPE HOUSING SCHEMES SULEJA (NIGER STATE/ IKORODU (LAGOS STATE)	ONGOING	2,014,968,000
ERGP27168404	DEVELOPMENTAL PROGRAMMES FOR ARCHITECTS, BUILDERS AND QUANTITY SURVEYORS IN BUILDING INFORMATION MODELLING (BIM) AND PROJECT MANAGEMENT	ONGOING	512,280,000
ERGP27168411	CONSTRUCTION OF HEADQUARTERS FOR FIVE (5) REGULATORY BODIES IN HOUSING SECTOR, AT ABUJA.	ONGOING	1,200,000,000
ERGP27168415	COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE	ONGOING	341,520,000
ERGP27168419	DESIGN AND INSTALLATION OF SOLAR POWER PV MICROGRID SYSTEM AND ENERGY RETROFITTING OF THE FEDERAL MINISTRY OF WORKS AND HOUSING HEADQUARTERS MABUSHI ABUJA AND FIELD OFFICES NATIONWIDE	ONGOING	655,000,000
ERGP27168421	UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE	ONGOING	500,000,000
ERGP27168426	PROVISION OF INFRACSTRUCTURES (ROADS, ELECTRICITY AND WATER) BY SPECIAL INTERVENTION PROGRAM	ONGOING	1,455,000,000
ERGP27168429	IMPROVEMENT/MAINTENANCE OF ELECTRICAL SYSTEM, H.T/L.T NETWORK ASSEMBLY AT HEADQUARTERS AND ALL FIELD OFFICES	ONGOING	200,000,000
ERGP27168430	COMPLETION OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA.	ONGOING	150,268,800
ERGP27168434	COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD, YABA-LAGOS	ONGOING	170,760,000
ERGP27168437	CONSTRUCTION OF MODEL BUILDING CRAFT TRAINING SCHOOL FENCING OF THE SITE (PHASE 1) DAMATURU, YOBE STATE.	ONGOING	170,760,000
ERGP27168440	PROCUREMENT, INSTALLATION AND MAINTENANCE OF ENERGY SOLUTIONS (GENERATION OF HYBRID PV SOLAR POWERED ENERGY)	ONGOING	40,000,000
ERGP27168442	RETROFITTING OF PUBLIC BUILDING WITH RENEWABLE ENERGY POWER SOURCE IN FED. MIN. OF WORKS, & HOUSING (HOUSING BUILDING) AND THREE FEDERAL SECRETARIATS	ONGOING	100,000,000
ERGP27168443	BUILDING ENERGY EFFICIENCY CODE(BEEC)	ONGOING	20,000,000
ERGP27168444	BUILDING ENERGY EFFICIENCY GUIDELINE(BEEG)	ONGOING	20,000,000
ERGP27168445	FENCING OF FEDERAL SECRETARIAT LAND JALINGO, TARABA STATE.	ONGOING	44,397,600
ERGP27168446	PROVISION AND MAINTENANCE OF LIFTS AT MABUSHI HEADQUARTERS AND FIELD OFFICES	ONGOING	100,000,000
ERGP27168447	REHABILITATION/MAINTENANCE OF EXISTING FIRE FIGHTING / PREVENTION SYSTEM AT THE HEADQUARTERS, MABUSHI (HOUSING BLOCK)	ONGOING	30,000,000
ERGP27168448	CONSTRUCTION OF PERIMETER FENCE OF FEDERAL SECRETARIAT LAND BIRNIN KEBBI, KEBBI STATE	ONGOING	34,152,000
ERGP27168449	INSTALLATION, REPAIR/MAINTENANCE OF AIR CONDITIONERS AT THE HEADQUARTERS, MABUSHI AND FIELD OFFICES	ONGOING	45,000,000
ERGP27168453	REHABILITATION AND MAINTENANCE OF FIRE FIGHTING / PREVENTION SYSTEMS IN FEDERAL SECRETARIATS NATIONWIDE.	ONGOING	60,000,000
ERGP27168454	CONSTRUCTION OF PERIMETER FENCE OF FEDERAL SECRETARIAT LAND LOKOJA, KOGI STATE	ONGOING	51,228,000
ERGP27168456	REHABILITATION/MAINTENANCE OF PLUMBING SYSTEM (FIXTURES, FITTINGS AND PIPES) AT HEADQUARTERS, MABUSHI	ONGOING	15,000,000
ERGP27168459	PROVISION OF INFRACSTRUCTURES (ROADS, DRAINS AND CULVERTS ELECTRICITY AND WATER) FOR 150 NO FULLY SERVICED PLOTS IN FEDERAL GOVT. ESTATE ACROSS THE NATION	ONGOING	300,000,000
ERGP27168461	REHABILITATION/REPAIR OF ESTATE ROADS AND OTHER INFRASTRUCTURES IN FEDERAL GOVERNMENT ESTATES	ONGOING	250,000,000
ERGP27168462	FURNISHING OF FEDERAL SECRETARIATS IN NASARAWA/OSUN AND EKITI STATES	ONGOING	3,129,722,026
ERGP27168463	REHABILITATION/REPAIR OF PARKS AND DRIVE AND OTHER INFRASTRUCTURES IN FEDERAL SECRETARIAT NATIONWIDE	ONGOING	140,000,000
ERGP27168464	PROVISION OF ENGINEERING WORKSHOP TOOLS (CIVIL, STRUCTURES, MECHANICAL AND ELECTRICAL TOOLS)	ONGOING	10,000,000
ERGP27168465	PROVISION OF PROJECT VEHICLES (37 HILUX 2020 MODEL AUTOMATIC)	NEW	520,080,000
ERGP27168466	CONNECTION OF WATER TO PUBLIC MAIN/PROVISION OF WATER REHABILITATION/REPAIRS OF BOREHOLES TREATMENT PLANTS/CHEMICAL AND LAYING OF WATER RETICULATION WITHIN THE HEADQUARTERS AND FIELD HEADQUARTERS.	ONGOING	10,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27168467	IMPROVEMENT OF WATER SANITATION / LABORATORY AT THE HEADQUARTERS COMPLEX	ONGOING	50,000,000
ERGP27168468	PROVISION OF DIGITAL ARCHIVAL AND RETRIVAL SYSTEM OF PUBLIC BUILDINGS AND HOUSING DEVELOPMENT PROJECT DOCUMENTS	NEW	51,911,040
ERGP27168469	CAPACITY BUILDING IN ENGINEERING BEST PRACTICE (DESIGN AND SUPERVISION) IN THE FIELD OF CIVIL, STRUCTURE, ELECTRICAL AND MECHANICAL ENGINEERING	ONGOING	90,481,851
ERGP27168471	DEVELOPMENT OF ADDITIONAL OFFICE BLOCK AT FEDERAL MINISTRY OF WORKS AND HOUSING (HQ) MABUSHI, ABUJA	NEW	1,000,000,000
ERGP27168478	COMPLETION OF PROVISION OF OFF-SITE INFRASTRUCTURE (ROAD & DRAINS) FOR AT NKWUBO, ENUGU STATE	ONGOING	31,924,046
ERGP27168481	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY) FOR SOCIAL HOUSING AT ABIA STATE	ONGOING	40,246,157
ERGP27168484	PROVISION OF INFRASTRUCTURE (ROAD AND DRAINAGE, ELECTRICITY & WATER SUPPLY) LINKING PPP ESTATE, AGBARA/ABEOKUTA OGUN STATE	ONGOING	42,673,500
ERGP27168486	MAJOR REHABILITATION AND RESTORATION OF 24 EXISTING FEDERAL SECRETARIAT	NEW	1,800,000,000
ERGP27168488	PROVISION OF OFF SITE INFRASTRUCTURE (ROAD & DRAINAGE & ELECTRICITY TO PPP ESTATE SITE, AYANGASSIE, CROSS RIVER STATE	ONGOING	39,876,144
ERGP27168490	FACILITY MANAGEMENT OF 24 EXISTING FEDERAL SECRETARIATS	ONGOING	2,275,000,000
ERGP27168491	PROVISION OF INFRASTRUCTURE (ROAD & DRAINS, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT SOKOTO, SOKOTO STATE	ONGOING	41,675,890
ERGP27168494	REDEVELOPMENT/ RESTORATION OF 13 STOREY GLASS HOUSE, THE OLD COLONIAL BUILDING AND ANCILLARY FACILITIES, FEDERAL MINISTRY OF WORKS AND HOUSING TAFAWA BALEWA SQUARE LAGOS	NEW	1,500,000,000
ERGP27168495	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT UYO AKWA IBOM STATE	ONGOING	43,998,178
ERGP27168496	PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR SOCIAL HOUSING AT ANAMBRA STATE	ONGOING	30,000,000
ERGP27168498	BUILDING MAINTENANCE WORKS FOR OTHER MDAS NATIONWIDE	NEW	400,000,000
ERGP27168500	FACILITY MANAGEMENT OF FEDERAL MINISTRY OF WORKS AND HOUSING COMPLEX, MABUSHI, ABUJA.	NEW	120,000,000
ERGP27168502	FACILITY MANAGEMENT OF MASOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE	NEW	100,000,000
ERGP27168505	BUILDING MAINTENANCE WORKS AT FEDERAL MINISTRY OF WORKS AND HOUSING ABUJA	ONGOING	240,000,000
ERGP27168507	FACILITY MANAGEMENT OF COMPLETED NATIONAL HOUSING PROJECTS, PHASE 1	ONGOING	249,308,832
ERGP27168508	RENOVATION OF FIELD OFFICES IN KOGI, ABUJA, BAYELSA, KEBBI, NASARAWA, LAGOS, EBONYI, ANAMBRA, OSUN, ZAMFARA, ABIA, EKITI AND TARABA STATES	NEW	99,537,386
ERGP27168510	FACILITY MANAGEMENT TRAINING OF FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT	NEW	80,000,000
ERGP27168511	TAKE-OFF GRANT AND FACILITY MANAGEMENT/ MAINTENANCE WORKS AT THE SCHOOL OF ARCHITECTURAL TECHNICIAN AND BUILDING CRAFT TRAINING, KUJE, ABUJA	NEW	50,000,000
ERGP27168513	RENOVATION AND REHABILITATION OF EXISTING STRUCTURES AT FMW&H ONIKAN AND YABA LAGOS	NEW	60,000,000
ERGP27168515	CONSULTANCY SERVICES FOR THE TRAINING OF ARTISANS AND CRAFTSMEN IN BUILDING CRAFT TRAINING SCHOOLS NATION WIDE	NEW	50,000,000
ERGP27168517	INVENTORY/DOCUMENTATION OF ALL PUBLIC BUILDINGS ACROSS THE FEDERATION. INCLUDING CREATION OF PUBLIC BUILDING REGISTRY.	NEW	50,000,000
ERGP27168518	INSPECTION AND CONDITION ASSESSMENT OF ALL FEDERAL PUBLIC BUILDINGS NATION WIDE	NEW	250,000,000
ERGP27168520	REHABILITATION AND REMODELING OF BLOCK 'B' FEDERAL MINISTRY OF WORKS AND HOUSING (WORK SECTOR), MABUSHI.	NEW	450,000,000
ERGP27168522	TAKE-OFF GRANT FOR THE NEWLY APPROVED FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT.	NEW	150,000,000
ERGP27168524	PROJECT VEHICLES (6NOS. TOYOTA HILUX, 2020 MODEL, FULL OPTION AND 2NOS. 15-SEATER TOYOTA HAICE BUS) AND 2NO. PRADO FOR THE NEW DEPARTMENT	NEW	200,000,000
ERGP27168525	PROVISION OFF-SITE INFRASTRUCTURE (ROAD & DRAINAGE) TO PPP ESTATE AT LUGBE, FCT	ONGOING	145,659,000
ERGP27168527	PROVISION AND INSTALLATION OF FACILITY MANAGEMENT TOOLS (SOFT & HARDWARES) AND OFFICE EQUIPMENT	NEW	113,600,000
ERGP27168528	COMPLETION OF PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY, WATER SUPPLY) FOR SOCIAL HOUSING AT SULEJA, NIGER STATE & PERIMETER FENCING	ONGOING	262,819,500
ERGP27168530	PROVISION AND INSTALLATION OF SERVER FOR STORAGE OF NATIONWIDE PUBLIC BUILDINGS INVENTORY DATA AT DEPARTMENT OF PUBLIC ASSETS MAINTENANCE FMP&H(H)	NEW	40,826,618
ERGP27168532	FURNISHING OF THE NEWLY COMPLETED FEDERAL SECRETARIATS COMPLEXES AT AWKA- ANAMBRA, GUSAU - ZAMFARA AND YENEGOA, BAYELSA STATES	ONGOING	240,000,000
ERGP27168533	PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPEMENT AT GWAGWALADA, FCT STATE	ONGOING	2,046,252,840
ERGP27168535	FURNISHING OF FEDERAL SECRETARIATS IN NASARAWA AND OSUN STATES	ONGOING	2,560,000,000
ERGP27168537	RENOVATION AND FURNISHING OF FEDERAL PUBLIC ASSET MAINTENANCE DEPARTMENT OFFICE MABUSHI	NEW	390,000,000
ERGP27168538	MONITORING AND EVALUATION	NEW	100,000,000
ERGP27168543	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY, WATER SUPPLY) FOR SOCIAL HOUSING AT JIGAWA STATE	NEW	250,000,000
ERGP27168553	REHABILITATION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY, WATER SUPPLY) PERIMETER FENCING FOR SOCIAL HOUSING AT KUJE FCT	NEW	165,528,909

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27168554	PROJECT DEVELOPMENT FUND FOR PPP PIPELINE PROJECTS	NEW	221,655,000
ERGP27168568	PERIMETER, TOPOGRAPHICAL AND LAYOUT SURVEY OF FEDERAL GOVERNMENT LAND PROPERTIES NATIONWIDE	NEW	39,598,380
ERGP27168572	AS-BUILT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES NATIONWIDE.	NEW	48,243,150
ERGP27168575	UP-GRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY (HEADQUARTERS AND ZONAL HEADQUARTERS)	NEW	40,202,625
ERGP27168578	CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT IN THE SIX GEO-POLITICAL ZONES	NEW	30,151,969
ERGP27168582	ACQUISITION OF DIGITAL SURVEY EQUIPMENT/INSTRUMENT AND UTILITY VEHICLES	NEW	62,162,100
ERGP27168584	DENSIFICATION OF SECOND ORDER CONTROLS FOR SURVEY JOBS IN FEDERAL GOVERNMENT SITES AND SERVICES IN THE SIX (6) GEO-POLITICAL ZONES AND FCT	NEW	73,598,715
ERGP27168586	CADASTRAL ATLAS: SCALE 1:10 000	NEW	60,303,938
ERGP27169017	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT DAMATURU, YOBE STATE	ONGOING	80,000,000
ERGP27169020	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT LAYIN ZANA AREA OF KATSINA, KATSINA STATE	ONGOING	70,000,000
ERGP27169025	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF STORM WATER DRAINAGE CHANNEL AT HIGH LEVEL AREA OF MAKURDI, BENUE STATE..	ONGOING	110,000,000
ERGP27169026	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS IN OSHOGBO, OSUN STATE	ONGOING	100,000,000
ERGP27169029	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ABORU-ABESAN, LAGOS.	ONGOING	50,000,000
ERGP27169033	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION OF ROADS, CULVERTS AND DRAINS IN INNER CORE OF GWAGWA COMMUNITY, AMAC, ABUJA FCT.	ONGOING	60,000,000
ERGP27169036	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT IPEE -OFFA & IGOSUN (KWARA STATE)	ONGOING	250,000,000
ERGP27169038	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT AT OPEMIPO/FAVOUR/OLADIPUPO/OBALOLA AREAS OF OKITIPUPA (ONDO STATE)	ONGOING	192,009,431
ERGP27169039	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT AMARATA, YENEGOA (BAYELSA STATE)	ONGOING	50,000,000
ERGP27169045	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT KABUSA AREA, APO, ABUJA.	NEW	50,000,000
ERGP27169053	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT MAPO, IDI-ARO SOKA AREAS OF IBADAN, OYO STATE	NEW	63,372,814
ERGP27169057	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF STORM WATER DRAINAGE CHANNEL AT LOKOJA, KOGI STATE	NEW	110,000,000
ERGP27169067	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT KOFAR KWARE, UNGWAN MAKARFI & MABERA JELANI SLUMS IN SOKOTO, SOKOTO STATE	NEW	58,758,104
ERGP27169078	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ANGWAN BASSA, NEW KUTUNKU & DAGIRI SLUMS OF GWAGWALADA, FCT.	NEW	72,744,000
ERGP27169102	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT JAMBTU, LUGERRE AREAS OF YOLA, ADAMAWA STATE	NEW	100,000,000
ERGP27169110	SETTLEMENT OF OUTSTANDING LIABILITIES ON COMPLETED URBAN RENEWAL AND SLUM UPGRADING PROJECTS, PHYSICAL DEVELOPMENT PLANS PROJECTS AND PROJECTS' SUPERVISORY AND MONITORING VEHICLES.	ONGOING	403,471,613
ERGP27169114	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF PHASE II OF ROADS, CULVERTS AND DRAINS AT WURNO/RABAH REDERAL CONSTITUENCY	NEW	60,000,000
ERGP27169117	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF PHASE II OF ROADS, CULVERTS AND DRAINS AT MAKOKO, LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE	NEW	85,000,000
ERGP27169121	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF PHASE II OF ROADS, CULVERTS AND DRAINS AT SURULERE I, FEDERAL CONSTITUENCY, LAGOS STATE	ONGOING	65,000,000
ERGP27169125	ESTABLISHMENT, INAUGURATION & SERVICING OF ACTIVITIES OF NIGERIA'S PARTICIPATORY SLUM UPGRADING PROGRAMME-PSUP'S COUNTRY TEAM AND ATTENDANCE OF STATUTORY MEETINGS OF PSUP	ONGOING	30,000,000
ERGP27169135	DEVELOPMENT OF SKILL ACQUISITION AND LIVELIHOOD ENHANCEMENT CENTRES FOR SKILLS DEVELOPMENT AND JOB CREATION TO ALLEVIATE POVERTY AND HUNGER YANYAN, NASARAWA STATE; BADIA, LAGOS STATE; KURNA ASABE, KANO STATE	NEW	50,000,000
ERGP27169188	PREPARATION AND IMPLEMENTATION OF REGENERATION AND REVITALIZATION PLANS FOR PUBLIC SPACES FOR PUBLIC SECURITY AND SAFETY ENHANCEMENT IN IBADAN , OYO STATE; KADUNA, KADUNA STATE, PORT HARCOURT, RIVERS STATE	NEW	50,000,000
ERGP27169199	CONDUCT OF SECURITY RESILIENCE ASSESSMENT STUDY FOR BUILDINGS AND OPEN SPACES AT LAGOS , LAGOS STATE; KANO, KANO STATE, ENUGU, ENUGU STATE	NEW	80,000,000
ERGP27169206	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT SABON LUGBE COMMUNITY, AMAC, ABUJA FCT.	NEW	60,780,736



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27169231	CONDUCT OF NATIONAL WORKSHOP ON DEVELOPMENT OF INDIGENOUS COLOUR CODES FOR LAND USES IN NIGERIA IN ABUJA, FCT.	ONGOING	20,936,535
ERGP27169241	PREPARATION AND IMPLEMENTATION OF URBAN RESILIENCE AND SUSTAINABILITY PLANS TO MITIGATE CLIMATE CHANGE EFFECT IN AWKA (ANAMBRA) & OSOGBO (OSUN)	ONGOING	60,000,000
ERGP27169247	PROVISION OF INFRASTRUCTURE (ROADS & DRAINS, ELECTRICITY) IN THE NEW TOWN, IN KARSHI FCT	ONGOING	300,000,000
ERGP27169251	OPERATIONAL ACTIVITIES OF NATIONAL HABITAT COMMITTEE AND STATUTORY SUPPORT TO UN-HABITAT COUNTRY PROGRAMME SUPPORT OFFICE (UN-HAPSO) & NATIONAL COMMEMORATION OF WORLD HABITAT DAY, WORLD CITIES DAY AND URBAN OCTOBER ACTIVITIES IN ABUJA, FCT	ONGOING	103,228,383
ERGP27169259	PREPARATION OF NATIONAL PHYSICAL DEVELOPMENT PLAN BY CONSORTIUM OF CONSULTANTS	ONGOING	100,000,000
ERGP27169270	STAKEHOLDERS' SENSITIZATION WORKSHOP ON THE REVISED NATIONAL URBAN DEVELOPMENT POLICY AT ABUJA, FCT	ONGOING	31,000,000
ERGP27169275	MONITORING, EVALUATION & REPORTING OF IMPLEMENTATION OF NEW URBAN AGENDA & SDG 11 ON SUSTAINABLE CITIES AND COMMUNITIES NATIONWIDE	ONGOING	20,493,638
ERGP27169276	PREPARATION OF STRATEGIC REGIONAL DEVELOPMENT PLANS FOR THE 6 GEO-POLITICAL ZONES TO COMPLEMENT NATIONAL PHYSICAL DEVELOPMENT PLAN BY CONSORTIUM OF CONSULTANTS	ONGOING	147,678,071
ERGP27169290	TRAINING OF MIDDLE & LOWER LEVEL TOWN PLANNERS ON AUTOCAD, ARCGIS & DEVELOPMENT CONTROL ACTIVITIES AT ABUJA, FCT	ONGOING	20,000,000
ERGP27169303	ACQUISITION OF GIS EQUIPMENT (HARDWARE), SOFTWARE, SATELITE IMAGERIES AND HUMAN CAPACITY DEVELOPMENT ON ACQUIRED SOFTWARE FOR THE IMPLEMENTATION OF URBAN SECTOR DATA MINING AT ABUJA, FCT	ONGOING	80,000,000
ERGP27169309	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL PLANNING STANDARDS THROUGH WORKSHOP OF DIRECTORS AND TOWN PLANNING EXPERTS AT ABUJA, FCT.	ONGOING	26,008,526
ERGP27169319	PREPARATION OF PHYSICAL DEVELOPMENT PLAN FOR AUCHI (EDO STATE) & IPEE/OFFA (KWARA STATE) ESA OKE (OSUN STATE)	ONGOING	70,000,000
ERGP27169416	CONSTRUCTION/COMPLETION OF ROADS, DRAINAGES AND CULVERTS AT 5KM SITE AND SERVICES ESTATE ROAD, IKOLABA LAYOUT IBADAN-OYO STATE, 3KM AT KAPWA LAYOUT, AIR PORT ROAD, LUGBE-ABUJA, 4KM AT SAFEJO BEHIND NTA, OGBOMOSO-OYO STATE, 39KM AT DAURA TOWNSHIP ESTATE ROADS-KATSINA STATE, 4KM AT AMARAYAWA ROAD-GRA ROAD-JIGAWA STATE, 3KM AT BIDA-NIGER STATE, 3KM ASPHALTING OF UPPER AIRPORT ROAD TO ULEMO, BENIN CITY, LINK ROAD AT IYEU, 8KM AT AWO AKPALI-AWO ATUKWO ROAD, ANKPA LGA-KOGI STATE, 4KM AT OSURU IN OGBOMOSO SOUTH LGA-OYO STATE, TOWNSHIP ROAD IN KANTI, 1KM ALONG AMARYAWA ROAD	NEW	2,348,669,792
ERGP27169425	SLUM UPGRADE; COMPLETION OF CLASSROOM BLOCKS, PRIMARY HEALTH CARE, SKILL ACQUISITION CENTRE, BOREHOLES, ELECTRIFICATION, 500/300 KVA TRANSFORMERS PROVISION, HANDPUMPS AND UPGRADE OF ROADS, DRAINAGES AND EROSION CONTROL IN DAMATURU LGA-YOBE STATE, ELECTRIFICATION OF ETIAFOR-ANALE, ANKPA SUBURB-KOGI STATE, BLOCKS OF 2NO STOREY CLASSROOM AT IRUAH PRIMARY SCHOOL, IKHUEAN-OWAN-EAST LOCAL GOVERNMENT EDO STATE, CONSTRUCTION OF MARKET LOCK-UP SHOPS AT OLUMA QUARTERS, PROVISION OF PERIMETER FENCE AT FEDERAL UNIVERSITY DUTSE AND THE SIX (6) GEOPOLITICAL ZONES AND COMPLETION/RENOVATION OF CLASSROOMS BLOCKS ACROSS FEDERAL CONSTITUENCIES (ERGP18127778)/(ERGP30132574)	NEW	1,231,880,095
ERGP27169434	COMPLETION OF MATERNITY CENTRES IN SELECTED LOCATION ACROSS THE COUNTRY (ERGP80101071)	NEW	663,729,606
ERGP27169444	SETTLEMENT OF LIABILITIES IN MDGs, SDGs, ZIP AND DIRECT MANDATE PROJECTS.	NEW	6,036,754,737
ERGP27169452	CONSTRUCTION OF ROAD AND EROSION CONTROL IN SOUTH EAST, SOUTH SOUTH AND SOUTH WEST	NEW	1,570,713,939
ERGP27169466	CONSTRUCTION OF ROAD AND EROSION CONTROL IN NORTH CENTRAL, NORTH EAST AND NORTH WEST	NEW	1,570,713,939
ERGP27169481	QUARTERLY SUPERVISION MISSIONS TO SPECIAL PROJECTS UNITS SITES IN ALL THE SIX GEOPOLITICAL ZONES WITH DIGITAL DASHBOARDS AND DATABASE ESTABLISHED	SIX NEW	385,615,316
ERGP27169496	CONSTRUCTION OF CLASSROOMS	NEW	2,277,730,186
ERGP27169506	CONSTRUCTION OF SKILL ACQUISITION CENTRES	NEW	1,056,845,948
ERGP27169516	CONSTRUCTION OF SOLAR POWERED BOREHOLES	NEW	519,815,257
ERGP27169519	CONSTRUCTION OF PRIMARY HEALTHCARE CENTRES	NEW	985,476,759
ERGP27169531	PROVISITON OF ELECTRIFICATION AND TRANSFORMERS	NEW	596,655,245
ERGP27169534	CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS, STOREY CLASSROOMS, MARKET STALLS, LOCKUP SHOPS, DEEPWELLS, SANITATION EQUIPMENTS, ELECTRICITY AND BRIDGES.	NEW	3,338,772,137
ERGP27169998	REGISTRARS OF THE PROFESSIONAL REGULATORY BODIES IN THE HOUSING SECTOR (ARCON, CORBON, TOPREC, QSRBN, ESVARBON)	NEW	239,365,457
ERGP27170077	PPP DIGITAL PLATFORM FOR MANAGEMENT /OPERATION OF THE MINISTRY HOUSING PRODUCT & SERVICES	NEW	184,999,970
ERGP27170081	HIGHWAYS DEVELOPMENT & MANAGEMENT INITIATIVE (HDMI) PPP CONCESSION COLLABORATION (PROJECT DEVELOPMENT, STUDIES, DEVELOPMENT OF OBCs, & FBCs, CONCESSION AGREEMENT)	ONGOING	350,000,000
ERGP27170087	HDMI & OTHER PPP DUE DILIGENCE ACTIVITIES	NEW	220,000,000
ERGP27170091	STAKEHOLDERS FORUM, SENSITIZATION EDUCATION, ENLIGHTENMENT AND PUBLICITY;	NEW	125,000,000
ERGP27170094	PPP CONFERENCES, SEMINAR & WORKSHOP	NEW	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27170097	CAPACITY BUILDING/CERTIFICATION IN PUBLIC PRIVATE PARTNERSHIP (CP3P & IP3 & OTHER TRAINING)	NEW	120,000,000
ERGP27171766	ESTABLISHMENT AND OPERATIONS OF COMPREHENSIVE FEDERAL GOVERNMENT LANDED PROPERTY DATABASE MANAGEMENT SYSTEM INCLUDING THE CREATION OF DIGITAL INFRASTRUCTURE FOR REAL TIME ONLINE PREPARATION, EXECUTION AND PERFECTION OF CERTIFICATE OF OCCUPANCY (C OF O)	NEW	442,427,284
ERGP27171769	PAYMENT OF OUTSTANDING QUANTUM OF COMPENSATION FOR CROPS, ECONOMIC TREES, BUILDINGS AND STRUCTURES ON LANDS ACQUIRED BY THE FEDERAL GOVERNMENT IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY.	NEW	99,800,000
ERGP27171773	VALUATION OF FEDERAL GOVERNMENT LANDED PROPERTIES WITHIN AND OUTSIDE THE COUNTRY IN FURTHERANCE OF THE ADOPTION AND IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS).	NEW	99,850,000
ERGP27171776	CONSULTANCY FOR IMPROVING LAND BASED REVENUE GENERATION FOR THE FEDERAL GOVERNMENT INCLUDING THE REVIEW OF LAND CHARGE REGIME, PREPARATION AND DISPATCH OF DEMAND NOTICE.	NEW	99,750,000
ERGP27171780	CONSULTANCY FOR THE FACILITATION OF LAND ADMINISTRATION AND ESTATE MANAGEMENT SERVICE DELIVERY.	NEW	70,000,000
ERGP27171782	CONSULTANCY FOR THE VERIFICATION, COMPILATION AND INVENTORISATION OF FEDERAL GOVERNMENT LANDS NATIONWIDE	NEW	65,000,000
ERGP27171784	CONSULTANCY FOR THE SUSTAINABLE PROVISION OF REQUISITE HARDWARE FOR SEAMLESS CERTIFICATE OF OCCUPANCY (C. OF O.) ROLL OUT	NEW	70,000,000
ERGP27171787	CONSULTANCY FOR REVIEW OF COMPENSATION ASSESSMENT RATES FOR CROPS AND ECONOMIC TREE FOR PUBLIC LAND ACQUISITION.	NEW	80,000,000
ERGP27171789	ACQUISITION OF TITLE DEED PLAN (TDP) AND TITLING OF FEDERAL GOVERNMENT ACQUIRED LANDS.	NEW	60,000,000
ERGP27171793	FACILITATION OF FEDERAL LAND REGISTRY (FLR) SERVICE DELIVERY	NEW	60,000,000
ERGP27171794	CONFERENCE OF DIRECTORS OF LANDS IN FEDERAL AND STATE MDAS	NEW	50,000,000
ERGP27174697	COLABORATION WITH PUBLIC/ PRIVATE/RESEARCH INSTITUTION TO ESTABLISH MODULAR CONSTRUCTION FACILITIES ACROSS SIX GEO-POLITICAL ZONE FOR THE CONSTRUCTION OF AFFORDABLE HOUSES	NEW	100,000,000
ERGP27177811	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT I. AKARABATA/MODAKEKE ROAD; II. ILODE/AGAN ROAD; III. INTERNAL ROAD, EDUN ABON & IV. POWER LINE, OONI LAYOUT, IFE, OSUN STATE	NEW	200,000,000
ERGP27177820	ENGAGEMENT OF CONSULTANCY FOR THE PREPARATION OF ENVIRONMENTAL AND SOCIAL MANAGEMENT FRAMEWORK (ESMF) AND RESETTLEMENT POLICY FRAMEWORK FOR HIGHWAY DEVELOPMENT MANAGEMENT INITIATIVE-VALUE ADDED CONCESSION (VAC) PHASE I; TO COVER HDMI ROAD CORRIDORS IN THE SIX GEOPOLITICAL ZONE OF THE FEDERATION	NEW	275,000,000



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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,322,641,589
21	PERSONNEL COST	1,002,361,799
2101	SALARY	871,618,956
210101	SALARIES AND WAGES	871,618,956
21010101	SALARY	871,618,956
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	130,742,843
210202	SOCIAL CONTRIBUTIONS	130,742,843
21020201	NHIS	43,580,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87,161,896
22	OTHER RECURRENT COSTS	225,000,000
2202	OVERHEAD COST	225,000,000
220201	TRAVEL & TRANSPORT - GENERAL	34,358,237
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,596,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,192,019
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,569,711
220202	UTILITIES - GENERAL	18,465,057
22020201	ELECTRICITY CHARGES	4,574,250
22020202	TELEPHONE CHARGES	1,500,788
22020203	INTERNET ACCESS CHARGES	7,240,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	3,650,019
220203	MATERIALS & SUPPLIES - GENERAL	21,943,817
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,027,885
22020302	BOOKS	510,837
22020303	NEWSPAPERS	2,108,365
22020304	MAGAZINES & PERIODICALS	5,080,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,108,365
22020306	PRINTING OF SECURITY DOCUMENTS	2,108,365
220204	MAINTENANCE SERVICES - GENERAL	37,861,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,513,942
22020402	MAINTENANCE OF OFFICE FURNITURE	3,152,788
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,200,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,797
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,054,181
22020406	OTHER MAINTENANCE SERVICES	10,439,431
220206	OTHER SERVICES - GENERAL	28,564,764
22020601	SECURITY CHARGES	4,811,154
22020603	OFFICE RENT	18,834,031
22020606	CLEANING AND FUMIGATION SERVICES	4,919,579
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,947,404
22020702	INFORMATION TECHNOLOGY CONSULTING	3,947,404


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CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	17,627,666
22020801	MOTOR VEHICLE FUEL COST	6,596,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,192,017
22020803	PLANT / GENERATOR FUEL COST	5,839,639
220209	FINANCIAL CHARGES - GENERAL	20,700,000
22020902	INSURANCE PREMIUM	20,700,000
220210	MISCELLANEOUS	41,531,416
22021001	REFRESHMENT & MEALS	1,420,612
22021002	HONORARIUM & SITTING ALLOWANCE	2,202,788
22021003	PUBLICITY & ADVERTISEMENTS	1,405,570
22021006	POSTAGES & COURIER SERVICES	100,168
22021007	WELFARE PACKAGES	6,762,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021009	SPORTING ACTIVITIES	6,277,595
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,110,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,751,973
23	CAPITAL EXPENDITURE	2,095,279,790
2305	OTHER CAPITAL PROJECTS	2,095,279,790
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,095,279,790
23050101	RESEARCH AND DEVELOPMENT	2,095,279,790
	TOTAL PERSONNEL	1,002,361,799
	TOTAL OVERHEAD	225,000,000
	TOTAL RECURRENT	1,227,361,799
	TOTAL CAPITAL	2,095,279,790
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,322,641,589
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,293,652,589

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30167703	SURVEY AND MAPPING OF SENATORIAL DISTRICTS AT SCALE 1:5000	ONGOING	157,572,555
ERGP30167704	TOPOGRAPHIC MAPPING AT SCALE 1:25,000 SHEET NO. 84	NEW	310,152,020
ERGP30167705	REMOTELY SENSED DATA OF CITIES AND TOWNS FOR URBAN GROWTH ANALYSIS	ONGOING	34,017,966
ERGP30167708	DEVELOPMENT, DEPLOYMENT AND MAINTENANCE OF HIGH PERFORMANCE SERVER WITH CLOUD BACK UP.	ONGOING	10,955,044
ERGP30169127	RESEARCH WORK ON EMERGING TECHNOLOGIES IN SURVEY AND MAPPING OV	ONGOING	6,153,940
ERGP30169787	NATIONAL COUNCIL MEETINGS ON WORKS, LANDS AND HOUSING, COMMUNICATION AND DIGITAL ECONOMY, ESATABLISHMENT, MINES AND SOLID MINERAL DEVELOPMENT ETC.	NEW	18,758,638
ERGP30175153	OUTSTANDING DEBTS	ONGOING	44,922,068
ERGP30175196	CONSTRUCTION OF RACKS AND SHELVES IN OSGOF STORES AND ESTABLISHMENT OF STORE OFFICE IN THE SIX (6) ZONAL HEADQUARTERS OF OSGOF	ONGOING	8,010,250
ERGP30178009	DEVELOPMENT OF CLIMATE CHANGE AND MAINTENANCE	ONGOING	3,527,258

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30178010	ACQUISITION OF SURVEY & GEODETIC EQUIPMENT	ONGOING	10,483,685
ERGP30178011	PURCHASE OF 10SETS OF DGPS EQUIPMENT	ONGOING	11,482,351
ERGP30178012	ESTABLISHMENT OF CALIBRATION BASE	ONGOING	11,482,351
ERGP30178013	ESTABLISHMENT OF ABSOLUTE GRAVITY POINT AND GRAVITY MEASUREMENT NATION WIDE	ONGOING	36,398,304
ERGP30178014	EMPLACEMENT OF PILLARS ALONG 86 INTERSTATE BOUNDARIES	ONGOING	44,157,833
ERGP30178015	RECOVERY AND OBSERVATION OF BENCHMARKS AND SURVEY PILLARS	ONGOING	24,390,616
ERGP30178016	SURVEYING AND DEMARCATION OF INTERSTATE BOUNDARIES	ONGOING	21,245,598
ERGP30178018	GEO-HAZARD EARTH TREMOUR SURVEY(EARTH QUAKES,VOLCANIC ERRUPTION & TECTONI PLATE MOVEMENT)	ONGOING	6,859,392
ERGP30178019	UPDATING OF GAZETTEER OF PLACE NAMES	ONGOING	7,803,593
ERGP30178020	DEFORMATION MONITORING OF BRIDGES ,DAMS AND LARGE STRUCTURES	ONGOING	11,707,495
ERGP30178021	GENERATION AND PRODUCTION OF NATIONAL SCHOOL ATLAS	ONGOING	11,855,459
ERGP30178022	COMPUTERIZATION OF REGISTRY & STAFF RECORDS	ONGOING	1,275,587
ERGP30178023	GENERATION OF FINANCIAL AND ECONOMIC MAPS	ONGOING	9,405,268
ERGP30178025	PRODUCTION OF FLOOD VULNERABILITY MAPS, MODELLING AND ANALYSIS	ONGOING	12,941,960
ERGP30178027	COMPLETION OF 2ND EDITION OF ATLAS OF NIGERIA	ONGOING	10,751,728
ERGP30178028	ESTABLISHMENT, OBSERVATION AND MAINTENANCE OF GEODETIC CONTROL PILLARS TO STRENGTHEN GEODETIC CONTROL NETWORK INCLUDING CORS	ONGOING	32,424,601
ERGP30178030	REHABILITATION AND UPGRADING OF OSGOF CARTOGRAPHY AND GIS LABORATORY	ONGOING	10,504,837
ERGP30178032	ESTABLISHMENT AND MAINTENANCE OF CONTINUOUSLY OPERATING REFERENCE STATION(CORS)	ONGOING	408,257,565
ERGP30178034	PROCUREMENT OF BASIC HYDROGRAPHIC SURVEY EQUIPMENT FOR SOUTH - WEST ZONAL OFFICE WITH TRAINING	ONGOING	6,352,004
ERGP30178036	ACCOUNT DATA BASE MANAGEMENT SOFT WARE FOR E COLLECTION,GIFMIS, IPPIS, AND IPSAS IMPLEMENTATION AND VALUATION OF OSGOF FXED ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL BASIS	ONGOING	13,731,557
ERGP30178038	ESTABLISHMENT OF MARITIME BASELINE	ONGOING	64,905,636
ERGP30178103	UPGRADING OF ACCOUNTING SYSTEM FACILITIES,COMPUTERIZATION,NETWORKING AND ARCHIVING/DIGITALIZATION OF DATA AND PROCESSES	ONGOING	12,113,200
ERGP30178110	HARVEST, PROCESS & ANALYSIS OF TIDAL DATA	ONGOING	5,301,520
ERGP30178113	RENOVATION AND UPGRADING OF LAGOS ZONAL OFFICE	ONGOING	3,752,403
ERGP30178116	ESTABLISHMENT OF DIGITAL TIDAL GAUGES BETWEEN LOKOJA AND THE MOUTH OF RIVER NIGER	ONGOING	5,751,728
ERGP30178118	PHYSICAL DEVELOPMENT OF STATE FIELD HEADQUATERS	ONGOING	50,038,440
ERGP30178120	BASELINE DIGITAL DATA FOR INTERNATIONAL BOUNDARIES	ONGOING	6,902,499
ERGP30178123	DEMARCATION,SURVEYS,DELINATION AND PUBLIC AWARENESS OF INTERSTATE BOUNDARY NATION WIDE	ONGOING	5,000,000
ERGP30178125	SURVEY & DEMARCATION OF NIGERIA'S INTERNATIONAL LAND AND MARITIME BOUNDARIES	ONGOING	14,752,403
ERGP30178127	GEOSPATIAL HARDWARE ACQUISITION & MAINTENANCE	ONGOING	58,220,053
ERGP30178129	PURCHASE /CONSTRUCTION OF BUILDING FOR THE ESTABLISHMENT OF DIGITAL PRINTING PRESS AND IT SUPPORT SERVICES	ONGOING	5,000,000
ERGP30178133	SOFTWARE DESIGN AND DEVELOPMENT	ONGOING	3,752,403
ERGP30178135	SPECIAL GRANTS TO NIGERIAN INSTITTION OF SURVEYORS (NIS)FOR THE PURCHASE/CONSTRUCTION OF HEAD OFFICE FOR THE FECILITATION AND REENERGISING OF LAND REFORM PROGRAMME TO FAST TRACK SYSTEMATIC LAND REGISTRATIONS AND TITLING (SLRT)FOR ECONOMIC DEVELOPMENT	NEW	5,000,000
ERGP30178138	COORDINATION CONFERENCE MEETING OF THE ACTIVITIES OF FEDERAL SCHOOL OF SURVEYING OYO	ONGOING	3,001,922
ERGP30178141	HARMONIZATION,CONVERSION ,DIGITIZING OF GEODETIC CONTROLS NATION WIDE	ONGOING	10,069,631
ERGP30178145	ICT INFRASTRUCTURE MANAGEMENT & FACILITY MAINTENANCE	ONGOING	9,756,247
ERGP30178148	MANDATORY CONTINUOUS DEVELOPMENT SUPPORTS TO HIGHER INSTITUTIONS STUDENTS OF SURVEYING PROGRAMMES	NEW	6,302,902
ERGP30178151	RESEARCH ON THE DETERMINATION OF THE GEOID FOR THE COUNTRY ,FINE TUNNING OF THE TRANSFORMATION PARAMETERS	NEW	70,000,000
ERGP30178157	SERVICE-WIDE CONFERENCE MEETING OF THE SURVEYORS-GENERAL OF NIGERIA	ONGOING	5,752,403
ERGP30178158	RENT AND LEASE: PAYMENT OF OUSTANDING RENT OF GROUND FLOOR OF SURCON BUILDING USED BY OSGOF AS IT'S PRINTING PRESS OFFICE. FROM 2010 TO 2012	ONGOING	5,000,000
ERGP30178161	MONITORING/COMPLIANCE TO SURVEY CO-ORDINATION ACT OF 1962	ONGOING	6,753,110

**0234002001 OFFICE OF THE SURVEYOR-GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30178164	PROCUREMENT OF 20 NOS HIGH HAND ACCURACY GLOBAL NAVIGATION SATELLITE SYSTEM(GNSS)	ONGOING	9,681,199
ERGP30178167	CREATION AND HOSTING OF ELECTRONIC SURVEY CO-ORDINATION PLATFORM (ESCOP)	NEW	5,402,488
ERGP30178171	ACQUISITION OF MOTORISED VEHICLE FOR TERRESTIAL PHOTOGRAMMETRY(LAND MOBILE SYSTEM)	ONGOING	50,533,635
ERGP30178174	PRODUCTION AND UPDATING OF TECHNICAL MANUALS, INSTRUCTIONS AND SPECIFICATIONS FOR CO-ORDINATION OF SURVEY ACTIVITIES	ONGOING	3,725,795
ERGP30178177	COLLABORATIVE ENGAGEMENT WITH THE SECURITY AGENCIES ON IMPLEMENTATION OF SURVEY CO-ORDINATION ACT	ONGOING	10,503,455
ERGP30178181	CONFERENCE ON ACTIVITIES OF SURVEYING AND MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING	ONGOING	22,510,365
ERGP30178183	ACQUISITION OF 5NO UAS(DRONES) FOR SURVEYING AND MAPPING OPERATIONS INCLUDING NECESSARY SOFTWARE AND TRAINING	ONGOING	14,184,082
ERGP30178184	AMENDMENT OF SURVEY CO-ORDINATION ACT	ONGOING	9,380,069
ERGP30178187	ESTABLISHMENT OF MAP SALES POINT	NEW	7,503,455
ERGP30178191	ESTABLISHMENT AND OBSERVATION OF COASTAL PILLARS	ONGOING	6,979,469
ERGP30178209	COMMERCIALIZATION AND BUSINESS DEVELOPMENT OF PRINTING PRESS	ONGOING	10,704,008
ERGP30178215	COMMERCIALIZATION AND BUSINESS DEVELOPMENT OF CONTINUOUSLY OPERATING REFERENCE STATIONS (CORS)	ONGOING	10,903,179
ERGP30178220	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF 86 INTERSTATE BOUNDARIES	ONGOING	6,415,783
ERGP30178223	VISTA CLEARING OF 86 INTERSTATE BOUNDARIES CORRIDOR (6 METERS WIDE) AND MANAGEMENT	ONGOING	10,601,658
ERGP30178285	IDENTIFICATION AND INTEGRATION OF INDEPENDENT/PRIVATE CORS INTO NIGNET	ONGOING	1,725,795
ERGP30178287	LARGE SCALE MAPPING OF FORESTS IN NORTHERN & OTHER REGIONS	ONGOING	45,470,937
ERGP30178288	BORDER FACILITIES MAPPING	ONGOING	21,159,743
ERGP30178290	CRIME MAPPING OF SOME MAJOR CITIES IN NIGERIA FOR POLICE AND PARAMILITARY AGENCIES	ONGOING	6,201,935
ERGP30178291	ROW SURVEY OF ROADS, POWER LINES AND RAIL LINES	ONGOING	150,320,137
ERGP30178292	AS-BUILT SURVEYS OF SUBSURFACE INFRASTRUCTURE	ONGOING	4,701,244
ERGP30178293	DELINEATION AND DEMARCATION OF MARITIME ZONES	ONGOING	5,701,244
ERGP30178294	SHORELINE PROTECTION& COASTAL EROSION AND FLOOD CONTROL SURVEYS (APAPA TO BADAGRY)	ONGOING	1,800,829
ERGP30178295	DEVELOPMENT AND DEPLOYMENT OF E-COMMERCE PLATFORM AND HIGH CAPACITY INTERNET GATEWAY	ONGOING	7,953,662
ERGP30178296	GEOSPATIAL DATA EXTRACTION, TRANSFORMATION AND LOADING	ONGOING	7,953,662
ERGP30178297	MONITORING AND COORDINATION OF OSGOF CAPITAL PROJECTS, INCLUDING QUALITY CONTROL AND QUALITY ASSURANCE	ONGOING	7,203,317
ERGP30178298	ACQUISITION OF MODERN SURVEYING AND MAPPING BOOKS INCLUDING PRODUCTION OF MANUALS, POLICY AND REPORTS	ONGOING	1,350,622

**0234003001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,172,325,410
21	PERSONNEL COST	623,817,662
2101	SALARY	539,256,347
210101	SALARIES AND WAGES	539,256,347
21010101	SALARY	539,256,347
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,561,315
210201	ALLOWANCES	5,333,922
21020101	NON REGULAR ALLOWANCES	5,333,922
210202	SOCIAL CONTRIBUTIONS	79,227,393
21020201	NHIS	26,409,131
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,818,262
22	OTHER RECURRENT COSTS	25,839,417
2202	OVERHEAD COST	25,839,417
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	7,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220210	MISCELLANEOUS	7,339,417
22021007	WELFARE PACKAGES	7,339,417
23	CAPITAL EXPENDITURE	522,668,331
2301	FIXED ASSETS PURCHASED	242,190,826
230101	PURCHASE OF FIXED ASSETS - GENERAL	242,190,826
23010109	PURCHASE OF SEA BOATS	38,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	204,190,826
2302	CONSTRUCTION / PROVISION	171,157,761
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	171,157,761
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	121,969,997
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,096,151
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,105,639
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,423,547

**0234003001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	14,562,427
2303	REHABILITATION / REPAIRS	109,319,744
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	109,319,744
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	42,932,751
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	66,386,993
	TOTAL PERSONNEL	623,817,662
	TOTAL OVERHEAD	25,839,417
	TOTAL RECURRENT	649,657,079
	TOTAL CAPITAL	522,668,331
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,172,325,410
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,166,657,410

0234003001 FEDERAL SCHOOL OF SURVEY, OYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10168326	CONSTRUCTION/PROVISION OF SOLAR ENERGY FOR OFFICES/CLASSROOMS \$ CCTV	ONGOING	7,096,151
ERGP23168327	CONSTRUCTION/PROVISION OF LECTURE THEATRE (FURNISHING)	ONGOING	87,000,575
ERGP23168330	REHABILITATION/REPAIRS OF CLASSROOMS	ONGOING	40,645,810
ERGP23168331	PURCHASE OF SURVEYING INSTRUMENTS	ONGOING	27,870,413
ERGP23168332	REHABILITATION OF STUDENTS HOSTELS	ONGOING	34,602,979
ERGP23168333	PROVISION OF VIRTUAL LIBRARY	ONGOING	12,423,547
ERGP23168340	HYDROGRAPHIC BOAT WITH ACCESSORIES (0.5M) TOTAL STATIONS, DIGITAL THEODOLITE, DIGITAL LEVELS WITH ACCESSORIES UNMANNED AERIAL VEHICLE	ONGOING	38,000,000
ERGP23168344	PURCHASE OF LAPTOPS FOR STAFF AND SOFTWARE FOR THE TEACHING OF STUDENTS	ONGOING	25,870,413
ERGP23168350	CONSTRUCTION AND FURNISHING OF ICT FACILITIES	ONGOING	14,969,422
ERGP23168357	CONSTRUCTION OF COMPUTER-BASED TEST CENTRE PHASE I OF II PHASES	NEW	150,450,000
ERGP23168396	CONSTRUCTION /PROVISION OF ROAD NETWORKS, OFFICE FIXTURES AND FITTINGS AND GUEST HOUSE	ONGOING	14,562,427
ERGP27168335	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	13,612,146
ERGP27168347	RECONSTRUCTION OF THE OLD ADMINISTRATIVE BUILDING AND ITS FURNISHING	ONGOING	12,129,037
ERGP27168354	REHABILITATION OF STAFF QUARTERS	ONGOING	8,329,772
ERGP27168360	RE-ROOFING OF CLASSROOMS	ONGOING	20,000,000
ERGP28168353	CONSTRUCTION OF PURE WATER FACTORY PHASE I OF II PHASES	NEW	15,105,639

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	82,668,994,965
21	PERSONNEL COST	2,870,990,322
2101	SALARY	2,502,375,532
210101	SALARIES AND WAGES	2,502,375,532
21010101	SALARY	2,502,375,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	368,614,790
210202	SOCIAL CONTRIBUTIONS	368,614,790
21020201	NHIS	122,871,597
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	245,743,193
22	OTHER RECURRENT COSTS	15,984,468,075
2202	OVERHEAD COST	15,984,468,075
220201	TRAVEL & TRANSPORT - GENERAL	651,206,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	325,603,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	325,603,185
220202	UTILITIES - GENERAL	32,281,799
22020201	ELECTRICITY CHARGES	20,400,000
22020202	TELEPHONE CHARGES	441,799
22020203	INTERNET ACCESS CHARGES	1,840,000
22020205	WATER RATES	3,200,000
22020206	SEWERAGE CHARGES	6,400,000
220203	MATERIALS & SUPPLIES - GENERAL	273,795,407
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	225,835,988
22020302	BOOKS	144,180
22020303	NEWSPAPERS	1,588,360
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,265,080
22020306	PRINTING OF SECURITY DOCUMENTS	13,441,799
22020309	UNIFORMS & OTHER CLOTHING	2,520,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	10,000,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,383,617,573
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,883,598
22020402	MAINTENANCE OF OFFICE FURNITURE	4,061,799
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,883,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,820,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,620,000
22020406	OTHER MAINTENANCE SERVICES	6,741,799
22020410	MAINTENANCE OF ROADS AND BRIDGES	13,343,606,779
220205	TRAINING - GENERAL	220,068,790
22020501	LOCAL TRAINING	220,068,790
220206	OTHER SERVICES - GENERAL	70,770,383
22020601	SECURITY CHARGES	50,252,389

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	20,517,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	225,967,523
22020701	FINANCIAL CONSULTING	151,417,994
22020703	LEGAL SERVICES	54,549,529
22020709	AUDITING OF ACCOUNTS	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	19,478,311
22020801	MOTOR VEHICLE FUEL COST	3,883,598
22020803	PLANT / GENERATOR FUEL COST	15,594,713
220209	FINANCIAL CHARGES - GENERAL	230,859,147
22020902	INSURANCE PREMIUM	230,859,147
220210	MISCELLANEOUS	876,422,772
22021001	REFRESHMENT & MEALS	13,767,198
22021002	HONORARIUM & SITTING ALLOWANCE	30,835,988
22021003	PUBLICITY & ADVERTISEMENTS	150,767,198
22021004	MEDICAL EXPENSES	10,650,796
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	398,417,994
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,883,598
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000
22021016	SERVICOM	1,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	200,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	25,000,000
23	CAPITAL EXPENDITURE	63,813,536,568
2301	FIXED ASSETS PURCHASED	61,280,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,280,000
23010106	PURCHASE OF VANS	61,280,000
2302	CONSTRUCTION / PROVISION	1,191,546,290
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,191,546,290
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,041,546,290
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	150,000,000
2303	REHABILITATION / REPAIRS	62,359,954,278
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,359,954,278
23030113	REHABILITATION / REPAIRS - ROADS	62,359,954,278
2305	OTHER CAPITAL PROJECTS	200,756,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,756,000
23050101	RESEARCH AND DEVELOPMENT	68,744,000
23050102	COMPUTER SOFTWARE ACQUISITION	132,012,000



TOTAL PERSONNEL	2,870,990,322
TOTAL OVERHEAD	15,984,468,075
TOTAL RECURRENT	18,855,458,397
TOTAL CAPITAL	63,813,536,568
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	82,668,994,965
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-82,650,234,165

0234004001 FEDERAL ROAD MAINTENANCE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176600	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT ALONG SOME SELECTED TOWNSHIP ROADS IN KATSINA AND DAURA, KATSINA STATE	NEW	40,000,000
ERGP10176608	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT ALONG SOME SELECTED TOWNSHIP ROADS IN MALUMFASHI, KAFUR AND FUNTUA TOWNSHIP, KATSINA STATE	NEW	40,000,000
ERGP10176632	PROCUREMENT OF SOLAR STREET LIGHT IN KHADDAMARI, JERE FEDERAL CONSTITUENCY, BORNO STATE	NEW	50,000,000
ERGP11176457	GENERAL MAINTENANCE OF KADUNA BYE-PASS DUAL CARRIAGEWAY IN KADUNA STATE	NEW	75,650,000
ERGP12175863	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT BCJ ROAD, IBADAN, IBADAN SOUTH LGA, OYO STATE	NEW	40,000,000
ERGP12175882	GENERAL MAINTENANCE OF ETE - ABAK ROAD	NEW	30,688,371
ERGP12175897	GENERAL MAINTENANCE REPAIRS OF FAILED SECTIONS OF OMU- ARAN EKANMEJE- EKITI S/B ROAD IN KWARA STATE	NEW	133,916,893
ERGP12175906	REHABILITATION OF ABEOKUTA-IGBOORA-ISEYIN-SOKOTO ROAD, OYO STATE	NEW	30,000,000
ERGP12175912	MAINTENANCE AND REPAIR OF AWKA-EKWULOBIA-UGA ROAD SPUR TO ORAUKWU IN IDEMILI NORTH	NEW	200,000,000
ERGP12175916	REHABILITATION AND MAINTENANCE OF IDOILE ÆOKEMESI ROAD SPUR TO ADO-IGEDE - ITAWURE OSUN STATE BORDER ROAD IN EKITI STATE	NEW	83,659,000
ERGP12175917	SPECIAL REPAIRS OF KANO - GWARZO - KATSINA S/B ROAD 269 (F.128) IN KANO STATE	NEW	66,006,825
ERGP12175921	FENCING OF ASPHALT PLANT AT IKOT-EKPENE IN AKWA IBOM STATE	NEW	4,696,152
ERGP12175923	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF MAKERA (PIZHI) - KONTAGORA IN NIGER STATE	NEW	86,789,417
ERGP12175926	MAJOR MAINTENANCE AND REPAIRS OF JALINGO-MUTUM BIYU-TELLA- WUKARI BENUE STATE BORDER ROUTE 90 IN TARABA STATE	NEW	60,972,000
ERGP12175929	REHABILITATION OF DILAPIDATED ONITSHA-OWERRI ROAD FROM OBA AXIS TO UPPER IWEKA ROAD, ONITSHA, ANAMBRA STATE	NEW	30,000,000
ERGP12175932	GENERAL MAINTENANCE OF ABAKALIKI - OFEREKPE FEDERAL ROAD IN EBONYI STATE	NEW	97,916,000
ERGP12175934	REHABILITATION AND MAINTENANCE OF AYEGUNLE-TEMIDIRE - IJURIN-ILORO ROAD SPUR TO IFAKI-IDO OTUN-KWARA STATE BORDER ROAD IN EKITI STATE	NEW	80,659,000
ERGP12175936	SPECIAL REPAIRS OF KANO - DANBATTI - JIGAWA S/B ROAD 50 (A.2) IN KANO STATE	NEW	53,000,000
ERGP12175939	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF MAKERA -TEGINA IN NIGER STATE	NEW	30,000,000
ERGP12175941	MAJOR MAINTENANCE OF OKWELLE-OJIAMA-IDEATO ROAD IN IMO STATE	NEW	40,958,000
ERGP12175943	MAJOR MAINTENANCE AND REPAIRS OF BALI-MARARABA ROAD, ROUTE IN TARABA STATE	NEW	47,476,992
ERGP12175947	MAINTENANCE OF 7NOS ROADS IN 7 LOCAL GOVERNMENTS IN ANSSD IN ANAMBRA STATE	NEW	120,000,000
ERGP12175949	REHABILITATION OF GISHARE-GWAMLAR-GIDGID-GWANGYING-BAUCHI STATE BORDER ROAD IN PLATEAU STATE	NEW	30,000,000
ERGP12175954	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF ILORIN - OMUARAN - KOGI STATE BORDER ROAD. R(45) A123 IN KWARA STATE	NEW	102,000,000
ERGP12175961	REHABILITATION OF UYO-ETINAN ROAD WITH PROVISION FOR CONCRETE LINED DRAINS AT IKOT UDOBIA ROAD IN AKWA IBOM STATE	NEW	60,000,000
ERGP12175967	GENERAL MAINTENANCE OF AGULU-NNOBI-NNEWI ROAD IN ANAMBRA STATE	NEW	140,000,000
ERGP12175969	GENERAL MAINTENANCE OF OKPOSI - NARA ENUGU STATE BORDER FEDERAL ROAD IN EBONYI STATE	NEW	107,916,000
ERGP12175972	CONSTRUCTION OF 1.2KM IDIMUGUN ROAD EXTENSION AND DRAINS IN UJOELEN-EKPOMA EDO CENTRAL SENATORIAL DISTRICT IN EDO STATE	NEW	40,000,000
ERGP12175975	GENERAL MAINTENANCE REPAIRS OF KANO S/B - KAZAURE - KATSINA S/B ROAD IN JIGAWA STATE	NEW	106,921,133
ERGP12175977	MAJOR MAINTENANCE OF AMANZE-MILE 71/2-UMUELEMAI-UMUNA ROAD IN IMO STATE	NEW	92,059,666
ERGP12175981	CONSTRUCTION OF LAGOS STATE FIELD HEADQUARTERS LAGOS	ONGOING	20,215,796
ERGP12175991	CONSTRUCTION OF DENGI-KWALMIYA-GAGDI-WAWUS-ZUBATGAT-BAUCHI S/B ROAD IN PLATEAU STATE	NEW	41,445,000



0234004001

FEDERAL ROAD MAINTENANCE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12175993	GENERAL MAINTENANCE OF ILORIN - BODE SA'ADU - JEBBA ROAD R.20 IN KWARA STATE	NEW	68,500,298
ERGP12176004	GENERAL MAINTENANCE OF JOS - MARARABAN JAMA'A - GIMI (KADUNA STATE BORDER) IN PLATEAU STATE	NEW	150,000,000
ERGP12176013	MAJOR MAINTENANCE OF UYO-ETINAN AT IKOT EKPEYAK IKONO ROAD, AKWA-IBOM STATE	NEW	62,000,000
ERGP12176018	MAJOR MAINTENANCE OF AFIKPO - OKIGWE ROAD IN EBONYI STATE	NEW	102,283,816
ERGP12176029	MAJOR MAINTENANCE OF IHIALA-ORLU-UMUDURU ROAD (40KM IMO STATE SECTION) IN IMO STATE	NEW	42,987,592
ERGP12176043	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF SHARE - PATIGI - EGGAN KOGI S/B ROAD INCLUDING PATIGI WITH SPUR/R.565(124) IN KWARA STATE	NEW	115,954,455
ERGP12176051	GENERAL MAINTENANCE OF SHENDAM - YELWA - TARABA STATE BORDER IN PLATEAU STATE	NEW	45,000,000
ERGP12176061	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT IGUITA VILLAGE, ORON LGA, AKWA IBOM STATE	NEW	40,000,000
ERGP12176065	MAJOR MAINTENANCE OF OBIOZARA - UBURU - MPU - ISHIAGU - PORTHARCOURT DUAL CARRIAGEWAY ROAD IN EBONYI STATE	NEW	49,437,758
ERGP12176073	MAJOR MAINTENANCE OF OWERRI-OBOWO-UMUAHIA ROAD(MILE 71/2) IN IMO STATE	NEW	55,939,840
ERGP12176078	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF IBADAN - ILORIN FOUR LANE DIVIDED HIGHWAYS SECTION III (OGBOMOSO - ILORIN) R.20 IN KWARA STATE	NEW	126,132,902
ERGP12176084	GENERAL MAINTENANCE OF SHENDAM - LALIN - LANGTANG IN PLATEAU STATE	NEW	40,000,000
ERGP12176091	CONSTRUCTION OF ENIAN STREET TO EDEHE STREET ROAD WITH ASPHALT AND DRAINAGE IN AFAHA OFFOT VILLAGE OFF ABAK ROAD UYO, AKWA IBOM STATE	NEW	40,000,000
ERGP12176100	MAJOR MAINTENANCE OF AFIKPO - ABAKALIKI ROAD IN EBONYI STATE	NEW	88,875,517
ERGP12176102	MAJOR MAINTENANCE OF OLD OWERRI-UMUAKA-ORLU ROAD IN IMO STATE	NEW	45,117,011
ERGP12176105	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF CHIKANDA - ILIESHA BARUBA OYO S/B R.506(202) IN KWARA STATE	NEW	87,724,189
ERGP12176111	CONSTRUCTION OF 3KM BWOM - RAWURU ROAD OFF B/LADI - MANGU FEDERAL ROAD IN PLATEAU NORTH SENATORIAL DISTRICT, PLATEAU STATE	NEW	30,000,000
ERGP12176116	MAJOR MAINTENANCE OF AFIKPO - OZZIZA ROAD	NEW	70,718,879
ERGP12176121	MAJOR MAINTENANCE OF OWERRI-ONITSHA DUAL CARRIAGEWAY IN IMO STATE	NEW	100,477,385
ERGP12176233	GENERAL MAINTENANCE OF PANYAM - SHENDAM IN PLATEAU STATE	NEW	105,000,000
ERGP12176239	GENERAL MAINTENANCE OF ONITSHA-OWERRI DUAL CARRIAGEWAY (BOTH BOUND) IN ANAMBRA STATE	ONGOING	100,000,000
ERGP12176244	CONSTRUCTION OF FERMA STATE FIELD OFFICE EBONYI STATE	NEW	30,760,000
ERGP12176249	CONSTRUCTION OF IMO STATE FIELD HEADQUARTERS OWERRI	NEW	25,815,350
ERGP12176252	REHABILITATION OF AGEGE MOTOR ROAD BETWEEN CAPPABUS STOP - BOLADE OSHODI (BOTH BOUNDS) WITHIN LAGOS II WEST IN LAGOS STATE.	NEW	25,157,789
ERGP12176260	GENERAL MAINTENANCE OF PANYAM - PANKSHIN - LANGTANG IN PLATEAU STATE	NEW	98,000,000
ERGP12176264	REPAIRS OF INTERNAL ROADS IN NNAMDI AZIKIWE UNIVERSITY, AWKA IN ANAMBRA STATE	NEW	50,000,000
ERGP12176268	CONSTRUCTION OF 5KM ROAD IN ETIM EDDA, AFIKPO SOUTH LGA IN EBONYI SOUTH SENATORIAL DISTRICT	NEW	250,000,000
ERGP12176269	GENERAL MAINTENANCE REPAIRS OF BABALDU - NINGI - BAUCHI S/B ROAD IN JIGAWA STATE	NEW	97,886,431
ERGP12176275	REHABILITATION OF UBAHA - LIMCA ROAD SPUR AGIRIJA ROAD OKIGWE L/G IMO STATE	NEW	50,000,000
ERGP12176276	CONSTRUCTION OF ADEN BRIDGE BETWEEN OKADA AND OGBOGUI-ABANGBE SPUR TO BENIN-SHAGAMU DUAL	ONGOING	80,000,000
ERGP12176279	GENERAL MAINTENANCE OF OBA - NNEWI - UGA - OKIGWE IMO S/B ROAD IN ANAMBRA STATE	NEW	50,000,000
ERGP12176281	REPAIRS OF IGBOLUWO SPUR TO LAGOS-IKORODU ROAD IN LAGOS STATE	NEW	30,000,000
ERGP12176283	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF 3RD MAINLAND BRIDGE (BOTH BOUNDS)	NEW	50,000,000
ERGP12176286	GENERAL MAINTENANCE OF ONITSHA - ATANI - OSAMALA - NDONI RIVER S/B ROAD IN ANAMBRA STATE	NEW	40,000,000
ERGP12176287	GENERAL MAINTENANCE OF HEIPANG - BARKIN LADI - MANGU IN PLATEAU STATE	NEW	50,000,000
ERGP12176289	REHABILITATION OF LINK ROAD CONNECTING UFUAH TO UZANU IN EDO STATE	NEW	40,000,000
ERGP12176290	GENERAL MAINTENANCE REPAIRS OF HADEJIA - GAMAYIN ROAD	NEW	102,548,894
ERGP12176292	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF IKORODU - ITOIKIN	NEW	67,000,000
ERGP12176294	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE EZEOKO NSU-UMUOTA ROAD IN EHIME MBANO LGA, IMO NORTH IMO STATE	NEW	40,000,000
ERGP12176297	GENERAL MAINTENANCE OF PORTHARCOURT - ISIOKPO - ELELE - OMERELU DUAL CARRIAGEWAY 414 (229) IN RIVERS STATE	NEW	132,600,000
ERGP12176298	GENERAL MAINTENANCE OF ONITSHA-OTUOCHA - ADANI FEDERAL HIGHWAY IN ANAMBRA STATE	NEW	285,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12176301	REHABILITATION OF OGBONA-OGHOMEZE ROAD IN ESTAKO CENTRAL IN EDO STATE	NEW	50,000,000
ERGP12176302	SPECIAL REPAIRS ALONG TAFA-BALEWA SUARE/ MACARTHY IN LAGOS ISLAND, LAGOS STATE.	NEW	30,895,000
ERGP12176306	CONSTRUCTION OF JIGAWA STATE FIELD HEADQUARTERS DUTSE	ONGOING	27,072,888
ERGP12176307	GENERAL MAINTENANCE OF VOM - MANCHOK - KADUNA STATE BORDER IN PLATEAU STATE	NEW	110,000,000
ERGP12176311	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF EPE à IJEBU ODE	NEW	40,000,000
ERGP12176313	GENERAL MAINTENANCE OF ONITSHA - OWERRI - ROAD, OKIJA - OGUTA - IHIALA BYEPASS IN ANAMBRA STATE	NEW	62,140,000
ERGP12176317	GENERAL MAINTENANCE & REPAIRS OF ENEBODE ROAD (ONDO S/B) IN EDO STATE	NEW	36,000,000
ERGP12176319	REHABILITATION OF OWERRI-UMUAKA-ORLU ROAD, IMO STATE	NEW	30,000,000
ERGP12176321	SPECIAL REPAIRS OF OUTER MARINA LAGOS I (EAST) IN LAGOS STATE	NEW	48,842,500
ERGP12176323	GENERAL MAINTENANCE OF JOS BYPASS - BAUCHI STATE BORDER IN PLATEAU STATE	NEW	35,000,000
ERGP12176325	MAINTENANCE OF FIRST AVENUE ROAD ORAUKWU IN IDEMILI NORTH LGA ANAMBRA STATE	NEW	165,000,000
ERGP12176329	GENERAL MAINTENANCE & REPAIRS OF PAVEMENT ALONG OLUKU-SOBE-IFOR ROAD (ONDO S/B) IN EDO STATE	NEW	89,580,144
ERGP12176332	REHABILITATION OF OWERRI-UMUAKA ROAD WITH SPUR AT EMII-ABA ROAD, IMO STATE	NEW	30,000,000
ERGP12176334	GENERAL MAINTENANCE AND REPAIRS OF IGANMU/ERIC MOORE ROAD LAGOS II (WEST) IN LAGOS STATE.	NEW	42,794,000
ERGP12176338	REHABILITATION OF 1.5KM I.D GYANG STREET ROAD IN RAYFIELD JOS, PLATEAU STATE	NEW	30,000,000
ERGP12176350	MAINTENANCE OF OKIJA-UMUEBIKE-OGUTA ROAD IN ANAMBRA STATE	NEW	35,000,000
ERGP12176355	GENERAL MAINTENANCE & REPAIRS OF PAVEMENT ALONG BENIN BYPASS DUAL CARRIAGEWAY IN EDO STATE	NEW	80,161,816
ERGP12176364	REHABILITATION OF ABBA STREET, URATTA EAST EXTENSION, TRANS EGBU LAYOUT OFF OWERRI-UMUAKA ROAD, IMO STATE	NEW	30,000,000
ERGP12176428	GENERAL MAINTENANCE OF ELEME - JUNCTION ONNE JUNCTION DUAL CARRIAGEWAY, 15 (F103) IN RIVERS STATE	NEW	130,941,700
ERGP12176432	CONSTRUCTION OF ANAMBRA STATE FIELD HEADQUARTERS AWKA	ONGOING	28,522,950
ERGP12176441	GENERAL MAINTENANCE OF IKHOLO -OGBIDO - AYOGHENA ROAD, OGBIDO - UZAIRUE IN EDO STATE	NEW	200,000,000
ERGP12176444	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF OLD ACCESS TERMINAL ROAD	NEW	50,000,000
ERGP12176447	GENERAL MAINTENANCE OF EMOUHA - TEMA JUNCTION ROAD 406 (F228) IN RIVERS STATE	NEW	35,000,000
ERGP12176449	REHABILITATION OF NKWO IFITEDUNU-UMUNYA ROAD IN ANAMBRA STATE	NEW	267,364,774
ERGP12176453	CONSTRUCTION OF IGIODE-EGORI TO AGENEBODE ROAD, ETSAKO L.G.A IN EDO STATE	NEW	90,000,000
ERGP12176465	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF APAPA - OWORONSHOKI (MARYLANDLAND OJOTA SECTION)	NEW	45,000,000
ERGP12176472	GENERAL MAINTENANCE OF IGWURUTA - CHOKOCHO - OKEHI ROAD 422 (F228) IN RIVERS STATE	NEW	30,400,000
ERGP12176478	REHABILITATION OF NKWO IFITEDUNU-UMUNYA ROAD IN ANAMBRA STATE (KM 0+000-KM. 3+3000)	NEW	173,841,721
ERGP12176480	REHABILITATION OF LINK ROAD CONNECTING UNEME-UZANU-ODOBA TO OKPEKPE, ETSAKO EAST LOCAL GOVERNMENT, EDO STATE (10KM)	ONGOING	50,000,000
ERGP12176481	GENERAL MAINTENANCE OF ZARIA-FUNTUA KATSINA S/B ROAD IN KADUNA STATE	NEW	53,000,000
ERGP12176483	CONSTRUCTION AND REHABILITATION OF SALIU OBODO STREET SPUR AJAH - EPE EXPRESS ETIOSA, LOCAL GOVERNMENT LAGOS STATE	NEW	30,000,000
ERGP12176485	GENERAL MAINTENANCE AND REHABILITATION OF EBUBU JUNCTION - ONNE PORT ROAD 426(F103-1) IN RIVERS STATE	NEW	62,800,000
ERGP12176487	REHABILITATION AND CONSTRUCTION OF 2KM ROAD IN IDEMILI SOUTH	NEW	130,000,000
ERGP12176488	CONSTRUCTION OF FEDERAL PYSCHATRIC HOSPITAL ROAD, ARORA ADUWAWA, ALONG BENIN-AUCHI ROAD, BENIN CITY, EDO SOUTH SENATORIAL DISTRICT IN EDO STATE	NEW	60,000,000
ERGP12176490	GENERAL MAINTENANCE REPAIRS OF SAMINAKA - SAMARU KATAF ROUND ABOUT 302/F.243 IN KADUNA STATE	NEW	112,342,922
ERGP12176493	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT ZINA COURT ROAD, LEKKI, LAGOS STATE	NEW	40,000,000
ERGP12176494	MAINTENANCE OF ALPHA STATION ROAD - TV - ROAD - UMUAGU, NNOBI, IDEMILI SOUTH LGA ANAMBRA STATE	NEW	60,844,728
ERGP12176496	GENERAL MAINTENANCE REPAIRS OF SAMINAKA - KANO S/B ROAD 302/F.243 IN KADUNA STATE	NEW	56,114,469
ERGP12176498	GENERAL MAINTENANCE OF SOKOTO-GORONYO-DAM SITE IN SOKOTO STATE	NEW	87,423,775
ERGP12176505	RECONSTRUCTION OF MULTI-CELL BOX CULVERT AT EZIGBO BRIDGE - ABATETE ORAUKWU ROAD IDEMILI NORTH	NEW	485,000,000
ERGP12176507	REHABILITATION OF ILARO IJURIN ROAD - TEMIDIRE AYEGUNLE ROAD, IJERO, EKITI STATE.	NEW	75,499,200

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12176508	GENERAL MAINTENANCE REPAIRS OF KACHIA - KWOI - NASARAWA S/B ROAD 345/F. 238 IN KADUNA STATE	NEW	90,962,693
ERGP12176510	GENERAL MAINTENANCE REPAIRS OF AKWANGA-ANDAHA-KADUNA S/B ROAD IN NASARAWA STATE	NEW	56,189,293
ERGP12176513	GENERAL MAINTENANCE OF JAREDI - SANYINNA - KEBBI STATE BORDER ROAD IN SOKOTO STATE	NEW	40,000,000
ERGP12176515	GENERAL MAINTENANCE OF ENUGU S/B - ISUIKWUATO - UMUHIA - RIVER S/B ROAD ROUTE NO. 70 OLS (A3) IN ABIA STATE	NEW	83,253,689
ERGP12176516	REHABILITATION AND CONSTRUCTION OF 3KM ROAD IN IDEMILI NORTH	NEW	200,000,000
ERGP12176519	REHABILITATION OF IPOTI-ILUKULO-OKEORO JUNCTION SPUR TO IDO OTUN-KWARA S/B ROAD, EKITI STATE.	NEW	73,874,000
ERGP12176521	GENERAL MAINTENANCE OF BAUCHI - JOS PLATEAU STATE BORDER ROAD IN BAUCHI STATE	NEW	106,850,598
ERGP12176522	NASARAWA - KAURAN WALI ROAD, KUDAN LOCALGOVT. KADUNA STATE	NEW	40,000,000
ERGP12176524	GENERAL MAINTENANCE REPAIRS OF NASARAWA - KEFFI ROAD IN NASARAWA STATE	NEW	115,791,204
ERGP12176527	GENERAL MAINTENANCE REPAIRS OF SOKOTO à GORONYO à SABON BIRNI à NIGER REPUBLIC BORDER ROAD (ROUTE NO. 221, F138) IN SOKOTO STATE	ONGOING	110,777,054
ERGP12176529	REHABILITATION OF NENI - ICHIDA - AWKA ETITI - IGBOUKWU - EKWULOBIA ROAD, ANAMBRA STATE	NEW	30,000,000
ERGP12176535	REHABILITATION OF USHO-ISE-EKITI STATE BOARDER ROAD IN EKITI STATE	NEW	208,000,000
ERGP12176537	GENERAL MAINTENANCE REPAIRS OF IJAN-ISE ROAD OFF ADO-EKITI - ILUOMOBA-IMESI-ONDO STATE BORDER ROAD IN EKITI STATE	NEW	44,979,932
ERGP12176539	REHABILITATION OF HUNKUYI BYE - PASS, KUDAN LOCAL GOVT. KADUNA STATE	NEW	40,000,000
ERGP12176541	SPECIAL REPAIRS OF MALUMFASHI-KAFUR-DABAI ROAD IN KATSINA STATE	NEW	81,406,588
ERGP12176543	GENERAL MAINTENANCE REPAIRS OF AKWANGA - KEFFI -FCT BORDER NASARAWA STATE	NEW	60,659,735
ERGP12176545	GENERAL MAINTENANCE OF KAJIJI-JABO-ZAMFARA S/B ROAD IN SOKOTO STATE	NEW	85,400,000
ERGP12176548	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF KONTAGORA-TEGINA	NEW	95,000,000
ERGP12176549	REHABILITATION OF ENUGU AGIDI - ISUANOCHA ROAD, ANAMBRA STATE	NEW	30,000,000
ERGP12176550	GENERAL MAINTENANCE REPAIRS OF ADO EKITI-IGEDE - ITAWURE OSUN STATE BORDER ROAD IN EKITI STATE	NEW	45,795,042
ERGP12176551	CONSTRUCTION OF KAURA BRIDGE ALONG RIVER KADUNA, KADUNA STATE	NEW	30,000,000
ERGP12176559	MAJOR MAINTENANCE AND REPAIRS OF RAFIN KADA - DONGA - SABON GIDA ROAD IN TARABA STATE	NEW	50,800,000
ERGP12176562	GENERAL MAINTENANCE OF AROCHUKWU - NKANA - AKWA IBOM S/B ROAD ROUTE NO. 425 (F.106) IN ABIA STATE	NEW	53,740,413
ERGP12176564	GENERAL MAINTENANCE OF BAUCHI - KARI ROAD R95/A3 BAUCHI STATE	NEW	97,392,000
ERGP12176567	REHABILITATION OF GASAMU-AMSHI-GORGARAM ROAD IN YOBE NORTH KM 0+000-KM 36+000	NEW	500,000,000
ERGP12176569	CONSTRUCTION OF LINED DRAIN/CULVET AT KM 69+800 ALONG ILISAOKE - BOLADURO SPUR TO IFAKI-IKOLE-OMUO-KOGI STATE BORDER SPUR TO IFAKI-IKOLE, OWO- KOGI STATE BORDER ROAD IN EKITI STATE	NEW	120,000,000
ERGP12176571	GENERAL MAINTENANCE ALONG KATSINA - DUTSINMA - KANKARA - KARFI ROAD IN KATSINA STATE	NEW	107,030,133
ERGP12176573	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN OZUABAM TOWNSHIP ROAD IN AROCHUKWU LGA, ABIA STATE	NEW	60,000,000
ERGP12176574	GENERAL MAINTENANCE OF MAKURDI - ALIADE IN BENUE STATE	NEW	140,000,000
ERGP12176576	GENERAL MAINTENANCE AND REHABILITATION OF NSUKKA - ODOLU KOGI STATE BORDER ROAD IN ENUGU STATE	NEW	100,000,000
ERGP12176577	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN KANADA-MATAWALLE-STEEL ROLLING MILL IN KATSINA STATE	NEW	50,000,000
ERGP12176578	MAJOR MAINTENANCE REPAIRS ALONG ABEOKUTA-ITA-OSHIN-IBARA ORINLE ROAD IN OGUN STATE	NEW	60,285,377
ERGP12176579	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN UTURU TOWNSHIP ROAD IN ISUKWUATO LGA, ABIA STATE	NEW	50,000,000
ERGP12176580	REHABILITATION OF EJULE-OTUKPA ROAD, BENUE STATE	NEW	40,000,000
ERGP12176581	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT INDEPENDENCE LAYOUT, ENUGU	NEW	50,000,000
ERGP12176582	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN DAURA TOWNSHIP, KATSINA STATE	NEW	200,000,000
ERGP12176583	MAJOR MAINTENANCE REPAIRS ALONG IJEBU IGBO-IFE-SEKONA ROAD IN OGUN STATE	NEW	100,320,236
ERGP12176584	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT SHOE LINE, ARIARIA INTERNATIONAL MARKET, ABA, ABIA STATE	NEW	50,000,000
ERGP12176585	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN FUNTUA TOWNSHIP, KATSINA STATE	NEW	200,000,000
ERGP12176586	REHABILITATION OF INTERNAL ROADS OF THE FEDERAL MEDICAL CENTER, ABEOKUTA IN OGUN STATE	NEW	60,000,000
ERGP12176587	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT INDUSTRIAL LINE, ARIARIA INTERNATIONAL MARKET, ABA, ABIA STATE	NEW	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12176588	REHABILITATION OF BIU-SHAFFA-GARKIDA ROAD IN BORNO STATE	NEW	200,216,000
ERGP12176589	REINSTATEMENT OF FAILED PAVEMENT SECTIONS (SECTIONS HANDED OVER TO FERMA) ALONG ZUBA-ABAJI ROAD UNDER FCT-ABUJA	NEW	150,170,602
ERGP12176591	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT SELECTED LOCATIONS IN KATSINA TOWNSHIP, KATSINA STATE	NEW	200,000,000
ERGP12176592	CONSTRUCTION OF MARRARABAN-DONGA ROAD IN TARABA SOUTH, TARABA STATE	ONGOING	500,000,000
ERGP12176593	MAJOR MAINTENANCE REPAIRS ALONG SHAGANMU INTERCHANGE-PAPALANTO ROAD IN OGUN STATE	NEW	50,000,000
ERGP12176595	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN BISHOP COURT ROAD, AMAEKPUOHAFIA LGA ANSD, ABIA STATE	NEW	50,000,000
ERGP12176597	GENERAL MAINTENANCE OF UBA-ASKIRA-DAMBOA-CHIBOK ROAD IN BORNO STATE	NEW	140,000,000
ERGP12176598	REHABILITATION OF GWAGWALADA-IZOM-NIGER S/B IN FCT ROAD (R.55/234)	NEW	70,200,000
ERGP12176604	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN CATHOLIC ROAD, AMAEKPU OHAFIA L.G.A. ANSD, ABIA STATE.	NEW	50,000,000
ERGP12176605	GENERAL MAINTENANCE OF UNIVERSITY OF MAIDUGURI INTERNAL ROADS IN BORNO STATE.	NEW	80,000,000
ERGP12176607	REHABILITATION OF DEI - DEI DAKWA ROAD (R.265/A124) FCT	NEW	66,396,264
ERGP12176609	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF ISAGA - ABEOKUTA - IGBOORA (OYO S/B) IN OGUN STATE	NEW	50,500,000
ERGP12176610	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN AMANGWU, OHAFIA IN OHAFIA LGA ANSD, ABIA STATE	NEW	50,000,000
ERGP12176612	GENERAL MAINTENANCE OF MAIDUGURI-DAMBOA-BIU ROAD IN BORNO STATE	NEW	164,194,311
ERGP12176614	REHABILITATION OF SULEJA - BWARI LAW SCHOOL ROAD. FCT	NEW	65,800,000
ERGP12176616	SPECIAL REPAIRS OF DUTSI-INGAWA ROAD, KATSINA STATE	NEW	48,600,000
ERGP12176618	REHABILITATION OF ODO - ONA ELEWE OLUGBEMI ADEWOLE ROAD/ AYEGUNOLEYO BAARE ABEOKUTA, ROAD	NEW	30,000,000
ERGP12176619	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT MARKET ROAD, OHAFIA IN OHAFIA LGA, ANSD, ABIA STATE	NEW	50,000,000
ERGP12176621	CONSTRUCTION OF ROAD AND DRAINAGES IN SOME SELECTED AREAS OF JERE FEDERAL CONSTITUENCY, BORNO STATE	NEW	50,000,000
ERGP12176623	REHABILITATION OF ABUJA - KEFFI ROAD	NEW	90,000,000
ERGP12176624	SPECIAL REPAIRS OF KATSINA-DAURA-MASHI ROAD, KATSINA STATE	NEW	30,000,000
ERGP12176625	MAINTENANCE OF ADATAN ABOUT TO ASERO STADIUM AREA OF OLD ABEOKUTA/IBADAN ROAD IN ABEOKUTA SOUTH FEDERAL CONSTITUENCY, OGUN STATE	NEW	40,000,000
ERGP12176626	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT AVM CHUKWU ROAD AMAEKE ITEM, BENDE LGA, ANSD, ABIA STATE	NEW	50,000,000
ERGP12176627	UPGRADING OF ROADS AND DRAINAGES SYSTEM IN NGOMARI, JERE FEDERAL CONSTITUENCY, BORNO STATE	NEW	50,000,000
ERGP12176630	REHABILITATION OF ADO-ODO/IKOGA ROAD IN ADO-ODO/OTA FEDERAL CONSTITUENCY, OGUN STATE	NEW	40,000,000
ERGP12176631	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT AMAOKU ALAYI, BENDE LGA ANSD, ABIA STATE	NEW	50,000,000
ERGP12176634	CONSTRUCTION OF COLLAPSE BRIDGE AND DRAINAGES ACROSS SHEME RIVER AT TASHAR ICCE AND RIVER TUKUSHA IN FASKARI LGA OF KATSINA STATE	NEW	100,000,000
ERGP12176635	REHABILITATION AND MAINTENANCE OF OKAGBUE ROAD IN ITEM, BENDE LGA, ANSD, ABIA STAT	NEW	30,000,000
ERGP12176636	CONSTRUCTION AND REPAIRS OF ROAD IN MAIRI/MAIMUSARI/MASHAMARI, JERE FEDERAL CONSTITUENCY, BORNO STATE	NEW	30,000,000
ERGP12176637	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT ORJI UZOR KALU CLOSE, MABUSHI DISTRICT, ABUJA FCT	NEW	50,000,000
ERGP12176638	GENERAL MAINTENANCE REPAIRS OF IPELLE - IFIRA - AYERE- KOGI STATE BORDER ROAD ROUTE NO R 40 (F 220) IN ONDO STATE	NEW	150,334,539
ERGP12176639	REHABILITATION AND MAINTENANCE OF UGWUEKE ROAD IN ITEM, BENDE LGA, ANSD, ABIA STATE	NEW	20,000,000
ERGP12176640	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT GUDU CADASTRAL ZONE, GUDU, ABUJA, FCT	NEW	50,000,000
ERGP12176641	SPECIAL REPAIRS OF KONTANGORA-KEBBI S/B ROAD IN KEBBI STATE	NEW	66,866,174
ERGP12176706	GENERAL MAINTENANCE REPAIRS OF OKITIPUPA - ORE - ONDO - AKURE - EKITI S/B ROAD IN ONDO STATE	NEW	120,136,061
ERGP12176708	CONSTRUCTION OF CATHOLIC CHURCH ROAD WITH ASPHALT AND DRAINAGE AT UTUTU ROAD AROCHUKWU ANSD, ABIA STATE	NEW	40,000,000
ERGP12176710	MAJOR MAINTENANCE OF OBUDU - OBUDU CATTLE RANCH ROAD IN CROSS RIVER STATE	NEW	56,476,992
ERGP12176715	GENERAL MAINTENANCE OF SOKOTO S/B - ARGUNGU - BIRNIN KEBBI	NEW	58,378,209
ERGP12176717	GENERAL MAINTENANCE REPAIRS OF OSUN S/B - AKURE - EDO S/B ROAD IN ONDO STATE	NEW	100,500,000
ERGP12176719	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT UTUTU TOWNSHIP ROAD ANSD, ABIA STATE	NEW	40,000,000
ERGP12176720	MAJOR MAINTENANCE OF IKOM - WULA - OBUDU ROAD IN CROSS RIVER STATE	NEW	40,300,842

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12176723	GENERAL MAINTENANCE OF ARGUNGU - BUI ROAD IN KEBBI STATE	NEW	50,297,198
ERGP12176724	GENERAL MAINTENANCE REPAIRS OF SOBE - OKELUSE OGBESE RIVER (EDO S/B) ROAD IN ONDO STATE	ONGOING	90,000,000
ERGP12176726	CONSTRUCTION OF RURAL ROAD WITH ASPHALT AND DRAINAGE AT APANU TO AKANU ROAD ANSD, ABIA STATE	NEW	40,000,000
ERGP12176727	MAJOR MAINTENANCE OF CALABAR - AKAMKPA - IKOM ROAD IN CROSS RIVER STATE	NEW	90,585,056
ERGP12176730	GENERAL MAINTENANCE OF GOMBE-BAUCHI ROAD IN GOMBE STATE	NEW	180,000,000
ERGP12176731	GENERAL MAINTENANCE OF BIRNIN KEBBI - JEGA ROAD IN KEBBI STATE	NEW	30,826,440
ERGP12176734	GENERAL MAINTENANCE REPAIRS OF IFON - UZEBA - OSSE RIVER BRIDGE (EDO S/B) ROAD IN ONDO STATE	NEW	35,198,132
ERGP12176735	REHABILITATION OF UMUNDULA ORJI-IZUZU-OWAELU AND OWALLA JUNCTION, AIRPORT ROAD, OWERRI NORTH LGA IN IMO STATE	NEW	30,000,000
ERGP12176737	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT BENDE TOWNSHIP ROAD ANSD, ABIA STATE	NEW	40,000,000
ERGP12176739	MAJOR MAINTENANCE OF CALABAR - ATIMBO - IKANG ROAD IN CROSS RIVER STATE	NEW	40,068,339
ERGP12176741	GENERAL MAINTENANCE OF GOMBE - POTISKUM. GOMBE STATE	NEW	130,000,000
ERGP12176742	GENERAL MAINTENANCE REPAIRS OF RIJAU-RIBAH-WASAGU ROAD IN KEBBI STATE	NEW	90,000,000
ERGP12176746	GENERAL MAINTENANCE REPAIRS OF OWO - IKARE - ARIGIDI - EKITI S/B ROAD IN ONDO STATE	NEW	72,000,000
ERGP12176747	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN AMAEKE TO APANU ITEM ROAD ANSD, ABIA STATE	NEW	40,000,000
ERGP12176748	MAJOR MAINTENANCE OF ORIRA - IKOT OKPORA (ABIA STATE BORDER) IN CROSS RIVER STATE	NEW	38,421,350
ERGP12176749	GENERAL MAINTENANCE OF DUKKU - BYPASS. GOMBE STATE	NEW	76,200,000
ERGP12176750	GENERAL MAINTENANCE OF KALGO - BUNZA - KAMBA ROAD IN KEBBI STATE	NEW	40,663,329
ERGP12176753	MAINTENANCE AND REHABILITATION OF ZONE 9 ROAD AT OHAFIA ANSD, ABIA STATE	NEW	20,400,000
ERGP12176754	MAJOR MAINTENANCE OF OKURIKANG - AKPAP - CREEK TOWN ROAD IN CROSS RIVER STATE	NEW	30,606,431
ERGP12176755	REHABILITATION OF ROADS WITHIN WANGE - TULA AND BAULE - DAKTIBE COMMUNITY IN KALTUNGO LGA, GOMBE STATE	NEW	60,000,000
ERGP12176757	GENERAL MAINTENANCE OF MALANDO (NGER S/B) - NGASKI - WARA ROAD	NEW	75,748,339
ERGP12176758	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN UMUZOMGBO IHECHIOWA ROAD (EZE LINUS MBA ROAD), AROCHUKWU LGA ANSD ABIA STATE	NEW	40,000,000
ERGP12176759	MAJOR MAINTENANCE OF APIAPUM - OBUBRA ROAD. IN CROSS RIVER STATE	NEW	30,153,516
ERGP12176761	GENERAL MAINTENANCE OF GOMBE - NUMAN - YOLA IN GOMBE STATE	NEW	72,740,000
ERGP12176762	GENERAL MAINTENANCE OF MALANDO-NGASKI-WARA ROAD IN KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE	NEW	115,000,000
ERGP12176764	GENERAL MAINTENANCE OF GBONGAN - IWO - OYO STATE BORDER ROAD IN OSUN STATE	NEW	62,500,000
ERGP12176780	GENERAL MAINTENANCE AND REPAIRS OF MALU/MOBIL ROAD A20 LAGOS II (WEST) IN LAGOS STATE.	NEW	27,831,046
ERGP12176784	REHABILITATION OF MARARABA JAMA'A JOS - SPUR TO EWAREMAH STREET MIANGO IN PLATEAU STATE	NEW	30,000,000
ERGP12176788	22020409 MAINTENANCE OF ROADS AND BRIDGES	NEW	32,560,000
ERGP12176791	GENERAL MAINTENANCE REPAIRS OF BENIN-SHAGAMU DUAL CARRIAGEWAY EDO STATE	NEW	73,991,274
ERGP12176793	REHABILITATION OF INTERNAL ROAD IN EZINIHITE LOCAL GOVERNMENT PHASE I IN AHIAZU MBAISE / EZINIHITE L/G OF IMO STATE	NEW	80,000,000
ERGP12176795	GENERAL MAINTENANCE AND REPAIRS OF COMMERCIAL ROAD A20 LAGOS II (WEST) IN LAGOS STATE.	NEW	40,000,000
ERGP12176797	REHABILITATION OF KABWIR - TAFAWA BALEWA - BAUCHI STATE BORDER IN PLATEAU STATE	NEW	30,000,000
ERGP12176798	GENERAL MAINTENANCE AND REPAIRS OF OBA-NNEWI-OZUBULU-OKIJA ROAD IN ANAMBRA STATE	NEW	60,440,000
ERGP12176800	GENERAL MAINTENANCE REPAIRS OF MURTALA MOHAMMED WAY EDO STATE	NEW	46,558,506
ERGP12176801	REHABILITATION OF UKABIA-UNUEHI ROAD IN AMANATOR IHITE OWERRI, ORLU LGA IN IMO STATE	NEW	23,245,621
ERGP12176805	GENERAL MAINTENANCE AND REPAIRS OF MOBOLAJI BANK ANTHONY WAY (MARYLAND IKEJA) 20 (A.152) LAGOS II (WEST) IN LAGOS STATE.	NEW	41,372,235
ERGP12176808	REHABILITATION OF JOS - KADUNA STATE BORDER (JENGRE) IN PLATEAU STATE	NEW	65,000,000
ERGP12176812	GENERAL MAINTENANCE OF ONITSHA - AWKA - ENUGU (OLD ROAD) IN ANAMBRA STATE	NEW	30,000,000
ERGP12176814	GENERAL MAINTENANCE REPAIRS OF OFUMWEGBE-OGBESSE (ONDO STATE BORDER) ROAD. EDO STATE	NEW	30,671,461
ERGP12176817	GENERAL MAINTENANCE AND REPAIRS OF WESTERN AVENUE DUAL CARRIAGEWAY 20 (A1) LAGOS II (WEST) IN LAGOS STATE.	NEW	32,492,097



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12176820	GENERAL MAINTENANCE OF SHENDAM - NAMU - NASARAWA STATE BORDER IN PLATEAU STATE	NEW	60,000,000
ERGP12176832	GENERAL MAINTENANCE OF OSEAKWA - IHIALA - ISSEKE -ORLU ROAD IN ANAMBRA STATE	NEW	35,125,123
ERGP12176834	GENERAL MAINTENANCE REPAIRS OF ADO EKITI-IGEDE - ITAWURE OSUN STATE BORDER ROAD IN EKITI STATE	NEW	150,659,000
ERGP12176837	GENERAL MAINTENANCE REPAIRS OF AUCHI-AGENEBODE ROAD EDO STATE	NEW	30,384,096
ERGP12176840	GENERAL MAINTENANCE OF GUMEL - MAIGATARI - NIGER REPUBLIC BORDER ROAD IN JIGAWA STATE (ROUTE NO. 320)	NEW	70,706,825
ERGP12176844	CONSTRUCTION OF KANO STATE FIELD HEADQUARTERS KANO	NEW	37,643,783
ERGP12176845	GENERAL MAINTENANCE AND REPAIRS OF NEW ABEOKUTA DUAL CARRIAGEWAY (IKEJA - TOLL GATE) 10(A5) LAGOS II (WEST) IN LAGOS STATE.	NEW	57,288,526
ERGP12176847	GENERAL MAINTENANCE OF TEGINA-MINNA IN NIGER STATE	NEW	100,415,638
ERGP12176848	REHABILITATION OF BASHAR - TARABA STATE BORDER IN PLATEAU STATE	NEW	30,000,000
ERGP12176849	MAJOR MAINTENANCE AND REPAIRS OF JALINGO - MAYOLOPE - ADAMAWA STATE BORDER ROAD IN TARABA STATE	NEW	48,800,000
ERGP12176850	GENERAL MAINTENANCE OF AWKA - EKWULOBIA - UGA - IMO S/B IN ANAMBRA STATE	NEW	150,000,000
ERGP12176852	CONSTRUCTION OF 7NOS DRAINAGES IN 7 MAJOR ROADS ANSSD, ANAMBRA STATE	NEW	120,000,000
ERGP12176855	GENERAL REPAIRS AND MAINTENANCE OF NETWORK OF ROAD IN EKITI STATE UNIVERSITY	NEW	40,000,000
ERGP12176858	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF MOKWA-KAINJI IN NIGER STATE	NEW	100,000,000
ERGP12176860	GENERAL MAINTENANCE REPAIRS OF EBU-AHIA - ASABA ROAD (EDO STATE SECTION) EDO STATE	NEW	31,125,123
ERGP12176861	MAJOR MAINTENANCE AND REPAIRS OF APAWA JUNCTION-ZING-ADAMAWA STATE BORDER ROAD. TARABA STATE	NEW	96,500,000
ERGP12176864	GENERAL MAINTENANCE OF ARAMAKO-EKITI-ILEMA JUNCTION IN EKITI STATE	NEW	92,000,000
ERGP12176865	GENERAL MAINTENANCE REPAIRS OF KANO S/B - GUMEL - MALAM MADORI - HADEJIA ROAD, ROUTE NO. 333 SECTION IN JIGAWA STATE.	NEW	89,000,000
ERGP12176868	GENERAL MAINTENANCE ALONG BAKORI - DANJA - HUNKUYI (KADUNA STATE BORDER) ROAD IN KATSINA STATE	NEW	57,082,400
ERGP12176870	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF KAINJI DAM - NEW BUSSA-WAWA IN NIGER STATE	NEW	33,000,000
ERGP12176871	GENERAL MAINTENANCE AND REPAIRS OF MURTALA MOHAMMED INTERNATIONAL AIRPORT ROAD (APAKUN - MURTALA MOHAMMED INTERNATIONAL AIRPORT) 514 (F269) LAGOS II (WEST) IN LAGOS STATE.	NEW	30,760,000
ERGP12176873	MAJOR MAINTENANCE AND REPAIRS OF JALINGO-GARBA CHEDE-BALI ROAD IN TARABA STATE	NEW	35,900,000
ERGP12176875	REHABILITATION OF GAR-NAMARANG-KAPIL-WASE TOFA ROAD IN PLATEAU STATE	NEW	250,000,000
ERGP12176877	RECONSTRUCTION OF WATER CORPORATION DRIVE AND TRINITY AVENUE, VICTORIA ISLAND, LAGOS STATE	NEW	750,000,000
ERGP12176879	GENERAL MAINTENANCE REPAIRS OF OBI-ALOSHI-BENUE STATE BORDER ROAD IN NASARAWA STATE	NEW	70,000,000
ERGP12176881	GENERAL MAINTENANCE OF NAIBAWA (MAIKALWA GABAS) ROAD A SPUR TO KANO-ZARIA ROAD IN KANO STATE	NEW	46,000,000
ERGP12176883	GENERAL MAINTENANCE OF SOKOTO-ILLELA-NIGER REPUBLIC BORDER ROAD IN SOKOTO	NEW	105,000,000
ERGP12176885	REHABILITATION OF ENUGU-ONITSHA DUAL CARRIAGEWAY SPUR 2KM OTUOCHA-AGULERI-ABAGANA-NNOBI (AWKUZZU-UMUNYA) ROAD IN ANAMBRA STATE	NEW	50,000,000
ERGP12176888	REHABILITATION OF AMARAKU-UMUNKWO-AMAUZARI ROAD IN IMO STATE	NEW	30,000,000
ERGP12176889	GENERAL MAINTENANCE OF NNEWI - EKWULOBIA - UMUNZE - IBINTA - IHITE IMO S/B ROAD IN ANAMBRA STATE	NEW	100,000,000
ERGP12176892	REHABILITATION OF IYIAGU ROADS AWKA ANAMBRA STATE	NEW	40,000,000
ERGP12176894	GENERAL MAINTENANCE REPAIRS OF ADO EKITI - IFAKI - OTUN - KWARA STATE BORDER ROAD (ADO-IFAKI 21KM DUALIZED)	NEW	100,245,727
ERGP12176896	GENERAL MAINTENANCE REPAIRS OF LAFIA - DOMA NASARAWA STATE	NEW	50,918,879
ERGP12176897	GENERAL MAINTENANCE OF SABON BIRNI -ISA-ZAMFARA S/B ROAD	NEW	60,880,000
ERGP12176900	PROCUREMENT OF ELECTRONIC FIXED ASSET REGISTER FOR FERMA ASSETS NATIONWIDE	NEW	50,000,000
ERGP12176901	REHABILITATION OF OMASI (AYAMELUM) - NIMBO -NKPOLOGU - OBIMO - NSUKKA - ENUGU STATE FEDERAL ROAD ANAMBRA NORTH SENATORIAL DISTRICT	NEW	30,000,000
ERGP12176906	CONSTRUCTION OF EDO STATE FIELD HEADQUARTERS BENIN	ONGOING	20,127,300
ERGP12176907	PROCUREMENT OF CONSULTANCY SERVICES FOR TAX ADMINISTRATION COMPLIANCE AND MONITORING IN ALL FERMA OFFICES NATIONWIDE	NEW	50,000,000
ERGP12176909	GENERAL MAINTENANCE REPAIRS OF ADO EKITI - IKERE - ONDO STATE BORDER ROAD IN EKITI STATE	NEW	45,231,654
ERGP12176911	GENERAL MAINTENANCE OF KANO-BICHI-KATSINA STATE BORDER IN KANO STATE	NEW	103,002,214
ERGP12176912	RESURFACING/REHABILITATION OF ADO-AFAO-IGBEMO ROAD WITH SPUR TO IRE-ILUPEJU IN EKITI STATE AND INSTALLATION OF ALL-IN-ONE INTEGRATED SOLAR-	NEW	30,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
	POWERED HIGHWAY LIGHTING.		
ERGP12176913	REHABILITATION OF ABAJI - TOTO - NASARAWA - KEFFI ROAD (R.55/124)	NEW	98,664,000
ERGP12176915	REHABILITATION OF AYINGBA-ANKPA-OKPO-OTUKPA BRANCH ROAD IN KOGI STATE.	NEW	30,000,000
ERGP12176917	GENERAL MAINTENANCE REPAIRS OF KANO S/B - BIRNIN KUDU - BAUCHI S/B ROAD IN JIGAWA STATE	NEW	86,361,586
ERGP12176918	GENERAL MAINTENANCE OF WESTERN BYE-PASS IN SOKOTO	NEW	97,200,000
ERGP12176919	REHABILITATION OF UMUERUM TO UMUEKE - OMASI ROAD IN ANAMBRA NORTH SENATORIAL DISTRICT	NEW	40,000,000
ERGP12176920	CONSTRUCTION OF AMAOBA OKAFIA - OKPUHU NEW SITE - AMAOJI ROAD IN IGBERE, BENDE LGA, ABIA STATE AND INSTALLATION OF ALL-IN-ONE INTEGRATED SOLAR-POWERED HIGHWAY LIGHTING.	NEW	40,000,000
ERGP12176922	GENERAL MAINTENANCE REPAIRS OF EFON ALAAYE-ERINMO-OSUN STATE BORDER ROAD IN EKITI STATE	NEW	90,756,638
ERGP12176924	REPAIRS OF OBI-KEANA BENUE STATE BORDER ROAD IN KEANA LGA OF NASARAWA STATE	NEW	50,000,000
ERGP12176925	SPECIAL REPAIRS OF WUDIL-GAYA-AJINGI-JIGAWA S/B ROAD IN KANO STATE (ROUTE NO. 333) (F.131)	NEW	35,675,517
ERGP12176927	REHABILITATION OF KONGOLAM-DAURA-KANO ROAD IN KATSINA STATE	NEW	30,000,000
ERGP12176928	GENERAL MAINTENANCE REPAIRS OF LAFIA - SHENDAM ROAD IN NASARAWA STATE	NEW	130,000,000
ERGP12176929	GENERAL MAINTENANCE AND REPAIRS OF BAALE OLODI APAPA LAGOS II (WEST) IN LAGOS STATE.	NEW	30,048,599
ERGP12176931	REHABILITATION OF DILAPIDATED ISA-KWANAR ISA ROAD IN ISA/SABON BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE	NEW	30,000,000
ERGP12176932	REHABILITATION OF SHARGELLE-MAIKONI-MAIADUA ROAD IN KATSINA STATE	NEW	30,000,000
ERGP12176933	REHABILITATION OF MPUU - OGWUANIOCHA ROAD, ANAMBRA NORTH SENATORIAL DISTRICT	NEW	40,000,000
ERGP12176935	GENERAL MAINTENANCE REPAIRS OF OMUO-IFE-OLUKOTUN KOGI STATE BORDER ROAD IN EKITI STATE	NEW	90,737,198
ERGP12176936	REHABILITATION OF BUMBUM-MAIADUA ROAD IN KATSINA STATE	NEW	30,000,000
ERGP12176937	SPECIAL REPAIRS OF KANO- GABASAWA - JIGAWA S/B ROAD IN KANO STATE (ROUTE NO. 365 (F.128)	NEW	102,916,000
ERGP12176938	REHABILITATION OF DAURA/KALGO TOWNSHIP ROAD IN KATSINA STATE	NEW	30,000,000
ERGP12176939	MAINTENANCE OF KEFFI-GITATA ROAD ALONG KEFFI-KAFANCHAN ROAD, NASARAWA STATE	NEW	74,000,000
ERGP12176940	REHABILITATION OF BUMBUM-BABURA ROAD IN KATSINA STATE	NEW	100,000,000
ERGP12176941	CONSTRUCTION OF DRAINAGE AT FEDERAL LOW COST ROAD, ARKILLA IN KWAME/WAMMAKO FEDERAL CONSTITUENCY, SOKOTO STATE	NEW	30,000,000
ERGP12176942	REHABILITATION OF ATANI - OZUBULU ROAD, ANAMBRA NORTH SENATORIAL DISTRICT	NEW	40,000,000
ERGP12176943	CONSTRUCTION OF OGEP - OSAKOM - ODUNDI ROAD, BOKI LGA CROSS RIVER STATE (28KM)	NEW	200,000,000
ERGP12176944	REHABILITATION OF SABON GIDA-JA'EN-SHARADA ROAD OFF YAHAYA GUSAU, GWALE LGA, KANO STATE	NEW	40,000,000
ERGP12176945	REHABILITATION OF SHARADA POLICE STATION-SABON GIDA-JA'EN ROAD, GWALE LGA, KANO STATE	NEW	40,000,000
ERGP12176946	MAINTENANCE OF MKPULUANI-AFOR INYI-AGU LINK ROAD IN AMOKWE, UDI LGA IN ENUGU STATE	NEW	40,000,000
ERGP12176947	MAINTENANCE OF UDI POLICE STATION, SHOP ROAD IN AGULU, ENUGWU AMOKWE, UDI LGA IN ENUGU STATE	NEW	40,000,000
ERGP12176949	REPAIRS OF INTERNAL ROADS IN UNIVERSITY OF CALABAR TEACHIG HOSPITAL, CALABAR IN CROSS RIVER STATE.	NEW	40,000,000
ERGP12176951	REPAIRS OF INTERNAL ROADS IN UNIVERSITY OF ABUJA TEACHIG HOSPITAL, GWAGWALADA, ABUJA	NEW	40,000,000
ERGP12176954	REPAIRS OF INTERNAL ROADS IN UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN, KWARA STATE	NEW	40,000,000
ERGP12176957	REPAIRS OF INTERNAL ROADS IN UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ITUKU-OZALLA, ENUGU STATE	NEW	40,000,000
ERGP12176958	REPAIRS OF INTERNAL ROADS IN JOS UNIVERSITY TEACHING HOSPITAL, PLATEAU STATE	NEW	40,000,000
ERGP12176960	REPAIRS OF INTERNAL ROADS IN UNIVERSITY COLLEGE HOSPITAL, IBADAN, OYO STATE	NEW	40,000,000
ERGP12176965	REPAIRS OF INTERNAL ROADS IN UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL, RIVERS STATE	NEW	40,000,000
ERGP12176967	REPAIRS OF INTERNAL ROADS IN USMAN DAN FODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO STATE	NEW	40,000,000
ERGP12176971	REPAIRS OF INTERNAL ROADS IN AHMADU BELLO UNIVERSITY TEACHING HOSPITAL, ZARIA, KADUNA STATE	NEW	40,000,000
ERGP12176975	REPAIRS OF INTERNAL ROADS IN FEDERAL TEACHING HOSPITAL, ABAKALI, EBONYI STATE	NEW	40,000,000
ERGP12176976	GENERAL MAINTENANCE REPAIRS OF IKOLE-LINKS ROAD IN EKITI STATE	NEW	108,745,123
ERGP12176978	SPECIAL REPAIRS OF KOFAR DAN AGUNDI - SHARADA CHALLAWA IN KANO STATE	NEW	30,797,198

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12176980	REPAIRS OF INTERNAL ROADS IN FEDERAL UNIVERSITY, GASHUA (FUGA) IN YOBE STATE	NEW	40,000,000
ERGP12176981	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT CHIEF DENNIS OKAFOR ROAD IN ENUGWUUKWU IN NJIKOKA LGA, ANAMBRA STATE	NEW	50,000,000
ERGP12176982	REPAIRS OF INTERNAL ROADS IN UMAR SULEIMAN COLLEGE OF EDUCATION, GASHUA (USCOEGA) IN YOBE STATE	NEW	40,000,000
ERGP12176985	GENERAL MAINTENANCE OF IFE -ILESA DUAL CARRIAGEWAY OSUN STATE	NEW	124,400,000
ERGP12176986	PROPOSAL FOR GENERAL MAINTENANCE REPAIRS OF ITAJI-OMUOIJELU -ILUPEJU ROAD SPUR TO IFAKI - IKOLE- OMUO-KOGI STATE BORDER ROAD IN EKITI STATE	NEW	54,659,000
ERGP12176987	CONSTRUCTION OF AKWA IBOM STATE FIELD HEADQUARTERS UYO	NEW	40,000,000
ERGP12176988	ASPHALTING OF METHODIST COLLEGE OBIOHIA-AGBOZU-ANAMBRA-AMANKWO-ELUOMA RING ROAD, UZUAKOLI IN BENDE FEDERAL CONSTITUENCY, ABIA STATE	NEW	30,000,000
ERGP12176991	SPECIAL REPAIRS OF KAFFIN MAIYAKI - SAMINAKA KADUNA S/B ROAD 302 (F.243) IN KANO STATE	NEW	98,000,000
ERGP12176992	REHABILITATION OF SHADOW TERBANACLE CLOSE ROAD OFF IKOTUN IGANDO ROAD IN LAGOS WEST	NEW	40,000,000
ERGP12176995	SPECIAL REPAIRS OF THE ZUNGERU-MINNA SECTION OF THE FEDERAL ROAD ALONG THE ZUNGERU-MINNA -LAMBATTA ROAD, ROUTE NO. 65 IN NIGER STATE	NEW	95,137,363
ERGP12177003	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT IKOT OYOM VILLAGE, AKPABUYO LOCAL GOVERNMENT AREA, CROSS RIVER SOUTH SENATORIAL DISTRICT	NEW	40,000,000
ERGP12177012	GENERAL MAINTENANCE OF ABAJI-KOTON KARFE SECTION OF ABUJA-LOKOJA ROAD IN KOGI STATE	NEW	110,000,000
ERGP12177040	GENERAL MAINTENANCE OF OKENE-KABBA ROAD IN KOGI STATE	NEW	56,193,462
ERGP12177044	GENERAL MAINTENANCE REPAIRS OF ISEYIN - IPAPO - OKAKA - ALAGA - AGO ARE ROAD IN OYO STATE	NEW	34,082,400
ERGP12177049	GENERAL MAINTENANCE OF GOMBI - GARKIDA ROAD IN ADAMAWA STATE	NEW	117,507,868
ERGP12177054	GENERAL MAINTENANCE REPAIRS OF WARRI - BYE PASS EXTENSION (NPA- DSC) DUAL CARRIAGEWAY (ROUTE NO. 50) IN DELTA STATE	NEW	35,832,000
ERGP12177062	GENERAL MAINTENANCE OF AIYETORO-EGGAN ROAD IN KOGI STATE	NEW	56,130,620
ERGP12177064	REPAIR OF CRITICAL FAILED SECTIONS AND PATCHING OF POTHOLES BETWEEN AKINYELE ALONG IBADAN - OYO ROAD (OLD ALIGNMENT), IN OYO STATE.	NEW	25,000,000
ERGP12177067	GENERAL MAINTENANCE OF MARRABA -SEBORE-KARLIHI ROAD IN ADAMAWA STATE	NEW	99,650,421
ERGP12177070	SPECIAL REPAIRS OF AMUKPE ROUNDABOUT-OLOGBO BRIDGE ALONG WARRI-BENIN DUAL CARRIAGEWAY (ROUTE No.50) AT KM. IN DELTA STATE	NEW	40,776,000
ERGP12177074	GENERAL MAINTENANCE OF OKENE-AJAOKUTA DUAL CARRIAGEWAY (BOTH BOUND) IN KOGI STATE	NEW	85,067,965
ERGP12177076	GENERAL MAINTENANCE REPAIRS OF OYO - AWE - OSUN S/B IN OYO STATE	NEW	82,877,462
ERGP12177081	GENERAL MAINTENANCE REPAIRS OF MAYO BELWA - ZING TARABA S/B ROAD IN ADAMAWA STATE	NEW	160,471,634
ERGP12177117	GENERAL MAINTENANCE REPAIRS OF BENIN - ASABA - ONITSHA DUAL CARRIAGEWAY (NIGER BRIDGE - EDO S/B) IN DELTA STATE	NEW	100,424,042
ERGP12177118	REFURBISHMENT AND UPGRADING OF NOGENERAL MAINTENANCE OF AIYETORO-MOPA-ISANLU-EGBE KWARA STATE BORDER ROAD IN KOGI STATEN-FUNCTIONAL LIGHT OPERATIONAL VEHICLES	NEW	90,400,000
ERGP12177119	EMERGENCY REPAIRS OF CRITICALLY FAILED SECTION AT (TAKI ROUNDABOUT) (LAUTECH ROUNDABOUT) ALONG OYO - OGBOMOSHO - OTTE ROAD (OLD ALIGNMENT), IN OYO STATE	NEW	30,500,000
ERGP12177121	GENERAL MAINTENANCE OF YOLA-NGUORE-NUMAN ROAD IN ADAMAWA STATE	NEW	162,826,796
ERGP12177123	GENERAL MAINTENANCE REPAIRS OF OLEH JUNCTION - UZERE - ASABA - ASE ROAD IN DELTA STATE	NEW	41,545,724
ERGP12177127	GENERAL MAINTENANCE OF OGBOMOSHO - KONDORA-DOGO-IGBETTI IN OYO STATE	NEW	39,149,764
ERGP12177129	GENERAL MAINTENANCE REPAIRS OF NGUORE MAYO BELWA ROAD IN ADAMAWA STATE	NEW	118,609,600
ERGP12177130	GENERAL MAINTENANCE REPAIRS OF OKIRIGWE - OGORODE ROAD IN DELTA STATE	NEW	40,675,517
ERGP12177131	REHABILITATION OF ANKPA - ABEJUKOLO ROAD IN KOGI STATE	NEW	30,000,000
ERGP12177133	CONSTRUCTION OF JADE-GANYE ROAD SPUR TO WURO ABBA/HAMALERI IN ADAMAWA STATE	NEW	34,000,000
ERGP12177250	COMPLETION OF LANKAVIRI LAU ROAD PROJECT IN TARABA NORTH	NEW	30,000,000
ERGP12177252	GENERAL MAINTENANCE OF ABA - AZUMINI ROAD ROUTE NO. 409 (F.104) IN ABIA STATE	NEW	67,000,000
ERGP12177253	REHABILITATION OF OTUMBA BAMIDELE STREET OFF IKOTUN IGANDO ROAD IN LAGOS WEST	NEW	40,000,000
ERGP12177254	GENERAL MAINTENANCE OF BAUCHI - NINGI ROAD R85/F345 BAUCHI STATE	NEW	110,064,976
ERGP12177256	REHABILITATION OF OTUMBA ADEYIGA ADENIYI AVENUE OFF IKOTUN IGANDO ROAD IN LAGOS WEST	NEW	79,000,000
ERGP12177257	REHABILITATION AND MAINTENANCE OF ROADS & PROVISION OF SOLAR LIGHTS TO SOME FEDERAL CONSTITUENCY IN EKITI STATE	NEW	110,000,000
ERGP12177258	GENERAL MAINTENANCE OF AYANGBA-DEKINA-SHINTAKU ROAD IN KOGI STATE	NEW	30,000,000
ERGP12177260	GENERAL MAINTENANCE ALONG KATSINA - KANO STATE BORDER ROAD IN KATSINA STATE	NEW	107,561,948

**0234004001****FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12177261	GENERAL MAINTENANCE OF IDAH-ODOLU-NNSUKA-ENUGU S/B ROAD IN KOGI STATE	NEW	30,000,000
ERGP12177262	REHABILITATION OF KAINJI RESETTLEMENT ROAD, BORGU IN NIGER STATE	NEW	30,000,000
ERGP12177263	GENERAL MAINTENANCE OF AROCHUKWU - IKOT EKPENE ROAD ROUTE NO. 425 (F. 108) IN ABIA STATE	NEW	52,817,945
ERGP12177264	REHABILITATION OF ROADS IN ATBU TEACHING HOSPITAL IN BAUCHI STATE	NEW	60,000,000
ERGP12177265	MAINTENANCE OF OBA-NNEWI-OKIGWE ROAD SPUR TO ST JOHN EDOJI ROAD IN ANAMBRA STATE	NEW	70,000,000
ERGP12177266	CONSTRUCTION OF LINED DRAIN ALONG OMUOKE - ERITI/ LGASIAKOKO ROAD SPUR TO ONDO OYIN - ONDO STATE BORDER ROAD IN EKITI STATE	NEW	85,000,000
ERGP12177267	REHABILITATION OF ANKPA-OGODO-ALOMA ROAD IN KOGI	NEW	30,000,000
ERGP12177268	SPECIAL REPAIRS OF KATSINA - JIBIA NIGER REPUBLIC BORDER ROAD IN KATSINA STATE	NEW	92,954,770
ERGP12177270	REHABILITATION OF NEW BUSSA AWURU ROAD IN BORGU TOWN IN NIGER STATE	NEW	40,000,000
ERGP12177272	CONSTRUCTION AND REHABILITATION OF BOX CULVERT ALONG ARAMOKO-ILEONA JUNCTION ALONG ADO EKITI-ITAWURE ROAD IN EKITI STATE	NEW	30,000,000
ERGP12177274	GENERAL REPAIRS OF ROADS WITHIN THE FEDERAL UNIVERSITY OF OYE EKITI IN EKITI STATE	NEW	70,000,000
ERGP12177277	GENERAL MAINTENANCE OF NETWORK OF ROAD AT THE FEDERAL MEDICAL CENTRE IDO EKITI IN EKITI STATE	NEW	30,000,000
ERGP12177282	GENERAL MAINTENANCE OF UMUAHIA - BENDE - OHAFIA ROAD ROUTE NO. 421 (F. 107) IN ABIA STATE	NEW	82,914,209
ERGP12177283	GENERAL MAINTENANCE OF BAUCHI - TAFAWA BALEWA ROAD R324/F247 BAUCHI STATE	NEW	69,675,517
ERGP12177285	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT KOTA ROAD EKITI EAST, LGA EKITI SOUTH FEDERAL CONSTITUENCY, EKITI STATE	NEW	56,000,000
ERGP12177290	REHABILITATION OF IHIMA COMMUNITY SEC SCH ROAD OBEIBA IHIMA (OKEHI LGA) 3KM IN KOGI STATE	NEW	30,000,000
ERGP12177291	GENERAL MAINTENANCE REPAIRS OF KWALE - UMTU ROAD IN DELTA STATE	NEW	53,659,297
ERGP12177294	GENERAL MAINTENANCE OF ODE ONA (IBADAN) - IDI AYUNRE - MAMU (OGUN S/B) IN OYO STATE	NEW	37,600,000
ERGP12177296	CONSTRUCTION OF DRAINAGE AND CULVERTS AT SELECTED LOCATIONS IN YOLA TOWN, ADAMAWA STATE	NEW	34,000,000
ERGP12177298	GENERAL MAINTENANCE REPAIRS OF ASABA - ILLAH - EBU ROAD IN DELTA STATE	NEW	62,675,517
ERGP12177302	REHABILITATION OF OMOWA SECRETARIAT ROAD OBANGEDE (OKEHI LGA) 3KM IN KOGI	NEW	30,000,000
ERGP12177303	GENERAL MAINTENANCE OF IBADAN - OYO DUAL CARRIAGEWAY (BOTH BOUND) IN OYO STATE	NEW	185,040,894
ERGP12177307	PAYMENT OF LIABILITIES FOR 2020	NEW	2,000,000,000
ERGP12177312	GENERAL MAINTENANCE AND REPAIRS OF NETWORK OF ROADS AT COLLEGE OF HEALTH SCIENCE IN EKITI STATE	NEW	30,000,000
ERGP12177315	SPECIAL REPAIRS OF KATSINA - BATSARI - SAFANA - DUTSINMA - KANKIA ROAD IN KATSINA	NEW	90,539,770
ERGP12177316	GENERAL MAINTENANCE AND REPAIRS OF INTERNAL ROADS OF THE NIGERIAN ACADEMY OF COMMERCE, AYETORO ROAD SPUR TO OTUN OMU ARAN ROAD IN KWARA STATE	NEW	70,000,000
ERGP12177317	REHABILITATION OF 2KM AHAGENE ROAD OKUCHI (ADAVI LGA) IN KOGI STATE	NEW	30,000,000
ERGP12177319	GENERAL REPAIRS OF ISAN OBO-AYEGUNLE ROAD IN KWARA STATE	NEW	40,000,000
ERGP12177320	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN NIGER NORTH SENATORIAL DISTRICT, NIGER STATE	NEW	80,000,000
ERGP12177322	MAJOR MAINTENANCE AND REPAIRS OF POTISKUM - FIKA - NGALDA - GOMBE S/B ROAD	NEW	121,464,603
ERGP12177326	GENERAL REPAIRS OF OMU-IJELU KWARA STATE BORDER ROAD IN KWARA STATE	NEW	40,000,000
ERGP12177332	GENERAL MAINTENANCE OF ABA-OHABIAM ROAD ROUTE 70 KM 5-8 IN ABIA STATE	NEW	77,381,534
ERGP12177335	GENERAL MAINTENANCE OF MOKOLA - SONGO - OJO DUAL CARRIAGEWAY (AERODROME OLD AIRPORT)	NEW	90,000,000
ERGP12177336	GENERAL MAINTENANCE OF GAMAWA - UDUBO ROAD R333/F131 BAUCHI STATE	NEW	79,634,956
ERGP12177338	GENERAL MAINTENANCE OF EKET-IKOT ABASI ROAD IN AKWA IBOM STATE	NEW	98,805,232
ERGP12177339	GENERAL REPAIRS AND CONSTRUCTION OF OTUN-OSAN-ORA ROAD IN OSUN STATE	NEW	40,000,000
ERGP12177340	SPECIAL REPAIRS OF (JIGAWA STATE BORDER) KAZAURE - DAURA KONGOLOM NIGER REPUBLIC BORDER ROAD IN KATSINA STATE	NEW	31,072,301
ERGP12177342	GENERAL REPAIRS AND CONSTRUCTION OF IKORO-KAJOLA-OKE ILA IN OSUN STATE	NEW	40,000,000
ERGP12177343	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN NIGER EAST SENATORIAL DISTRICT, NIGER STATE	NEW	80,000,000
ERGP12177344	GENERAL REPAIRS AND MAINTENANCE OF IGAN-OKOTO-AYETORO-YEWA LOCAL GOVERNMENT AREA OF OGUN STATE	NEW	100,000,000
ERGP12177345	MAJOR MAINTENANCE AND REPAIRS OF POTISKUM - UDUBO - BAUCHI S/B ROAD	NEW	101,464,603

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12177346	REPAIRS OF OVWHOROKPOKPOR - EGINI GRAMMAR SCHOOL ROAD, EGINI IN UDU LGA OF DELTA STATE	NEW	434,353,069
ERGP12177347	GENERAL REPAIRS OF ABEOKUTA LGA TO AYETORO IN AYETORO LGA OF OGUN STATE	NEW	80,000,000
ERGP12177348	GENERAL MAINTENANCE OF ABA - IKOT EKPENE ROAD IN ABIA STATE	NEW	45,772,862
ERGP12177349	REHABILITATION OF COLLAPSED PORTION OF ETEKWURU, AMAFOR, OBOSIMA ROAD, 4KM IMO STATE	NEW	30,000,000
ERGP12177351	SPECIAL REPAIRS OF DAYI - GWARZO KANO STATE BORDER ROAD IN KATSINA STATE	NEW	95,325,310
ERGP12177352	PROVISION FOR MONITORING AND EVALUATION OF ALL ROAD NETWORK NATIONWIDE (PRE AND POST) WORK EXECUTION	NEW	75,440,000
ERGP12177353	MAJOR MAINTENANCE AND REPAIRS OF NGURU - GASHUA ROAD	NEW	66,396,264
ERGP12177355	CONSTRUCTION OF 3KM NNEMPI TO UBULU ROAD, ORU WEST IN IMO STATE	NEW	40,000,000
ERGP12177357	REHABILITATION OF SABO ROADS AND FENCING OF COMMUNITY AGRICULTURAL LAYOUT AT MOPA ALONG KABBA - EGBE- KWARA STATE BOADER ROAD IN KOGI STATE	NEW	30,000,000
ERGP12177358	GENERAL MAINTENANCE OF YENAGOA - PRIMARY ROAD I (SANI ABACHA WAY) IN BAYELSA STATE	NEW	157,910,000
ERGP12177359	SPECIAL REPAIRS OF KATSINA - DAURA - ZANGO ROAD IN KATSINA STATE	NEW	59,594,396
ERGP12177360	CONSTRUCTION OF 3KM RING ROAD AT AMAFOR, OHAJI IN IMO STATE	NEW	40,000,000
ERGP12177362	PROVISION OF SOLAR LIGHTS IN MGBIDI, IMO STATE TO BOUNDARY WITH ULI ANAMBRA (ONITSHA-OWERRI EXPRESS ROAD, IMO STATE AXIS) IN IMO STATE	NEW	30,000,000
ERGP12177363	REHABILITATION AND IMPROVEMENT OF IBADAN-OYO DUAL CARRIAGEWAY SPUR AT KM.12, ABA-ODO (SOLALU-MAKANJU COMMUNITY SECTION) ROAD IN AKINYELE LGA OF OYO STATE	NEW	90,000,000
ERGP12177364	REHABILITATION OF 3KM AWARRA RING ROAD, OHAJI WITH SOLAR STREET LIGHTS IN IMO STATE	NEW	30,000,000
ERGP12177365	GENERAL MAINTENANCE OF IKOT EKPENE - IKOT UMOESSIEN (ABIA STATE BORDER) ROAD IN AKWA IBOM STATE	NEW	98,590,635
ERGP12177369	CONSTRUCTION OF 2KM ROAD WITH PROVISION OF DRAINAGE AND STREET LIGHTS AT GIGINYU WARD IN KANO STATE	NEW	50,000,000
ERGP12177370	MAJOR MAINTENANCE REPAIRS ALONG OWODE-YEWA-ADO ODO-IKOGA (LAGOS STATE BORDER) ROAD IN OGUN STATE	NEW	65,303,357
ERGP12177376	CONSTRUCTION OF 2KM ROAD WITH PROVISION OF DRAINAGE AND STREET LIGHTS AT KAWAJI WARD IN KANO STATE	NEW	50,000,000
ERGP12177379	MAJOR MAINTENANCE AND REPAIRS OF POTISKUM - KARI - BAUCH S/B ROAD	NEW	113,000,000
ERGP12177383	REPAIRS OF IGHWURE ROAD, EGINI TOWN IN UDU LGA OF DELTA STATE	NEW	160,209,317
ERGP12177385	CONSTRUCTION OF AMAOGUDU TOWNSHIP ROAD WITH ASPHALT AND DRAINAGE IN ABIRIBA, OHAFIA LGA ANSD ABIA STATE	NEW	50,000,000
ERGP12177391	GENERAL MAINTENANCE OF YENAGOA - PRIMARY ROAD III (DSP ALAMEISEIGHA WAY) IN BAYELSA STATE	NEW	130,000,000
ERGP12177396	PROVISION OF OPERATIONAL HILUX VEHICLES FOR FIELD OFFICES, ZONAL OFFICES AND AGENCY'S HADQUARTERS	NEW	61,280,000
ERGP12177403	TRUCTION OF 2KM ROAD WITH PROVISION OF DRAINAGE AND STREET LIGHTS AT GAMA WARD IN KANO STATE	NEW	60,000,000
ERGP12177405	REHABILITATION OF ANGWA - OJEDE - OGAI ROAD IN ANKPA LOCAL GOVERNMENT OF KOGI STATE	NEW	30,000,000
ERGP12177407	REHABILITATION OF IKERE-EMURE-IKARE ROADS, EKITI STATE	NEW	60,000,000
ERGP12177413	SPECIAL REPAIRS OF KAI - KAI MAKATURACI - MANOMAWA - INGAWA IN KATSINA STATE	NEW	45,000,000
ERGP12177416	CONSTRUCTION OF LINED DRAIN /CULVERT AT KARA JUNCTION TO PELLER JUCTION LSEYIN, LSEYIN LOCAL GOVERNMENT OYO STATE	NEW	30,000,000
ERGP12177417	MAJOR MAINTENANCE REPAIRS ALONG PAPALANTO - ILARO - OBELLE (BENIN REPUBLIC BORDER) ROAD IN OGUN STATE	NEW	100,190,586
ERGP12177418	CONSTRUCTION OF AGUNWANYI ROAD WITH ASPHALT AND DRAINAGE IN UMUCHIAKUMA IHECHIOWA AROCHUKWU LGA AND ABIA STATE	NEW	60,000,000
ERGP12177419	PAYMENT OF OUTSTANDING LIABILITIES	NEW	500,000,000
ERGP12177420	GENERAL MAINTENANCE OF IKOT EKPENE - ITU (CROSS RIVER S/B) ROAD IN AKWA IBOM STATE	NEW	105,944,643
ERGP12177421	GENERAL MAINTENANCE AND PAVEMENT STRENGHTENING OF YENAGOA - IMIRINGI-OLOIBIRI ROAD IN BAYELSA STATE	NEW	140,000,000
ERGP12177423	GENERAL REPAIRS OF KAWO - MANDO- AIRPORT ROUND ABOUT IN KADUNA STATE (ROUTE NO. 20 (A. 125))	NEW	83,000,000
ERGP12177424	CONSTRUCTION OF EGINI-ORHUWHORUN ROAD IN UDU LGA OF DELTA STATE	NEW	457,303,666
ERGP12177426	GENERAL MAINTENANCE OF NDA-TRAIN STATION ROAD IN KADUNA STATE	NEW	53,000,000
ERGP12177428	SPECIAL REPAIRS OF SHARGALLE- DUTSI ROAD IN KATSINA STATE	NEW	40,000,000
ERGP12177430	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN AGASSA GRA ROAD IN OKENE, KOGI CENTRAL SENATORIAL DISTRICT, KOGI STATE	NEW	40,000,000
ERGP12177431	SPECIAL REPAIRS OF ZARIA-MAKARFI (OLD KANO ROAD) (CH. 0+000-CH.54+000) IN KADUNA STATE (ROUTE NO. 50 (A. 2))	NEW	68,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12177432	MAJOR MAINTENANCE REPAIRS ALONG OLD ALIGNMENT OF IJEBU-ITELE-IFE-AJEBANDELE IN OGUN STATE	NEW	100,000,000
ERGP12177434	REHABILITATION OF TASKA JUNCTION, TIPPER GARAGE TO AYEGUN OLEYO TO BAARE ROAD, OLUYOLE, OYO STATE	NEW	50,000,000
ERGP12177437	GENERAL MAINTENANCE OF EKPARAKWA - IWUKEM (AZUMUNI) IN AKWA IBOM STATE	NEW	40,400,086
ERGP12177440	GENERAL MAINTENANCE OF GUSAU - TALATA MAFARA - SOKOTO S/B ROAD	NEW	126,665,600
ERGP12177441	REPAIRS OF ODIBO ROAD, EGINI TOWN IN UDU LGA OF DELTA STATE	NEW	110,835,585
ERGP12177442	GENERAL REPAIRS OF HUNKUYI-DANJA (KATSINA STATE BORDER) ROAD /R.20 IN KADUNA STATE	NEW	50,000,000
ERGP12177444	CONSTRUCTION OF AGBOJI ABIRIBA ROAD WITH ASPHALT AND DRAINAGE IN ABIRIBA OHAFIA LGA AND ABIA STATE	NEW	60,000,000
ERGP12177449	PROCUREMENT OF SPARE PARTS FOR POTHOLE PATCHERS FOR ROADS & BRIDGES MAINTENANCE (STANDARD REPAIR OF FP5 POTHOLE PATCHER) TURN AROUND MAINTENANCE	NEW	50,720,000
ERGP12177450	MAJOR MAINTENANCE OF ENUGU -ABAKILIKI EBONYI STATE BORDER ROAD IN ENUGU STATE	NEW	120,145,400
ERGP12177452	REHABILITATION OF ANKPA - ABEJUKOLO ROAD IN KOGI STATE	NEW	50,279,342
ERGP12177453	SPECIAL REPAIRS OF LAYIN BARANKACI MALUMFASHI IN KATSINA STATE	NEW	50,000,000
ERGP12177455	SPECIAL MAINTENANCE REPAIRS OF IDIROKO LAND BORDER ALONG SANGO OTA-IDIROKO (BENIN REPUBLIC BORDER) ROAD IN OGUN STATE	NEW	91,406,588
ERGP12177456	TURN AROUND MAINTENANCE OF 7NO 80TPH ASPHALT PLANT	NEW	27,688,000
ERGP12177457	GENERAL MAINTENANCE OF GUSAU-KAURA NAMODA RD ANKA-DAN GULBI-DAN SADAU-KADUNA STATE BORDER IN ZAMFARA STATE	NEW	111,464,603
ERGP12177458	GENERAL MAINTENANCE OF DAKI TAKWAS-GUMMI-SOKOTO STATE BORDER ROAD ANKA-DAN GULBI-DAN SADAU-KADUNA STATE BORDER IN ZAMFARA STATE	NEW	73,578,172
ERGP12177459	STANDARD REPAIRS OF 40 No SUNDRY EQUIPMENT	NEW	11,616,000
ERGP12177460	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN ISUKWUATOR TOWNSHIP, ROAD IN ABIA STATE	NEW	60,000,000
ERGP12177463	GENERAL MAINTENANCE OF NSUKKA-ADANI ANAMBRA STATE BORDER ROAD IN ENUGU STATE	NEW	140,000,000
ERGP12177464	REFURBISHMENT AND UPGRADING OF NON-FUNCTIONAL LIGHT OPERATIONAL VEHICLES	NEW	23,100,000
ERGP12177465	MAJOR MAINTENANCE REPAIRS ALONG ABEOKUTA-ROUNDER-OLORUNDER-IMEKO (BENIN REPUBLIC BORDER) ROAD IN OGUN STATE	NEW	70,000,000
ERGP12177466	DOMESTICATION OF ROAD USER CHARGING (RUC) MODELS AND IVTC IMPLEMENTATION	NEW	25,740,000
ERGP12177467	BARKIYA -YAR UNGUWA-CULVERT CONSTRUCTION & LATERITE PROVISION SPUR TO D/MA -KATSINA ROAD IN KATSINA STATE	NEW	59,000,000
ERGP12177468	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN KATSINA, KASINA-BATSARI ROAD, KATSINA STATE	NEW	200,000,000
ERGP12177469	GENERAL MAINTENANCE OF AYANGBA-ANKPA-BENUE STATE BORDER ROAD IN KOGI STATE	NEW	43,889,573
ERGP12177470	SPECIAL EMERGENCY MAINTENANCE REPAIRS OF ITOIKIN-IJEBU ODE- MAMU-OYO STATE BORDER ROAD IN OGUN STATE	NEW	90,832,000
ERGP12177471	GENERAL MAINTENANCE REPAIRS OF GUSAU-TSAFE-KATSINA STATE BORDER ROAD IN ZAMFARA STATE	NEW	70,879,523
ERGP12177472	MAJOR MAINTENANCE OF CALABAR - AKAMKPA - IKOM ROAD SPUR TO OCHON-ONYEN ROAD IN CROSS RIVER STATE - (17.2KM)	NEW	500,000,000
ERGP12177473	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN ISUKWUATO TOWNSHIP ROAD, ABIA STATE	NEW	60,000,000
ERGP12177474	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT ELELE BENDE LGA ANSD, ABIA STATE	NEW	40,000,000
ERGP12177475	MAJOR MAINTENANCE OF UDI - OZALLA - NARA - NKEREFFI ROAD IN ENUGU STATE 441(F.113)	NEW	120,258,438
ERGP12177476	GENERAL MAINTENANCE OF MAKURDI-YANDEV-UGBEMA ROAD IN BENUE STATE	NEW	171,383,482
ERGP12177477	GENERAL MAINTENANCE OF IBADAN - IFE DUAL CARRIAGEWAY ROAD OSUN STATE	NEW	176,000,000
ERGP12177478	GENERAL MAINTENANCE OF OTUKPO - OJU IN BENUE STATE	NEW	70,000,000
ERGP12177479	GENERAL MAINTENANCE OF ENUGU - AWGU (OLD ROAD) IN ENUGU STATE.	NEW	90,000,000
ERGP12177480	GENERAL MAINTENANCE OF AJAOKUTA-ITOBÉ-AYANGBA ROAD IN KOGI STATE	NEW	110,987,965
ERGP12177481	PROVISION OF LATERITE AND CULVERT CONSTRUCTION ON YANTUMAKI -MAI DABINO SPUR TO KANKARA -DUTSINMA ROAD IN KATSINA STATE	NEW	60,000,000
ERGP12177483	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT SMART UKOHA AVENUE, IGBERE, BENDE LGA, ABIA STATE	NEW	60,000,000
ERGP12177484	PROPOSAL FOR THE MAJOR MAINTENANCE REPAIRS ALONG OGUNMAKIN - SHAGANMU - OGIO ROAD IN OGUN STATE	NEW	110,494,256
ERGP12177485	MAJOR MAINTENANCE OF CALABAR - ATIMBO - IKANG ROAD SPUR TO EDEMSA-ABAKOT - AKAMUBAKPA ROAD IN CROSS RIVER STATE - (23KM)	NEW	295,000,000
ERGP12177486	KAURA NAMODA-ZURMI KATSINA STATE BORDER ROAD ANKA-DAN GULBI-DAN SADAU-KADUNA STATE BORDER IN ZAMFARA STATE	NEW	106,396,264
ERGP12177487	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT AMANKALU ROAD, BENDE LGA ANSD, ABIA STATE	NEW	40,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12177488	GENERAL MAINTENANCE OF OSOGBO-OKUKU- KWSB OSUN STATE	NEW	58,960,000
ERGP12177489	MAJOR MAINTENANCE OF CALABAR - AKAMKPA - IKOM ROAD SPUR TO EHOM-IGBOFIA - IKOT ANA ROAD IN CROSS RIVER STATE - (17KM)	NEW	500,000,000
ERGP12177490	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT AMA AGBANTA ROAD, UGWUEKE (BOY IS GOOD ROAD), BENDE LGA ANSD, ABIA STATE	NEW	40,000,000
ERGP12177491	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT NDIAGWUABAM, AROCHUKWU LGA, ABIA STATE	NEW	60,000,000
ERGP12177492	GENERAL MAINTENANCE OF OSOGBO-SEKONA ROAD OSUN STATE	NEW	115,640,000
ERGP12177493	GENERAL MAINTENANCE OF ANKA-DAKI TAKWAS ROAD ANKA-DAN GULBI-DAN SADAU-KADUNA STATE BORDER IN ZAMFARA STATE	NEW	53,920,000
ERGP12177494	GENERAL MAINTENANCE OF ALIADE - GBOKO - YANDEV ROAD IN BENUE STATE	NEW	123,098,903
ERGP12177495	PROVISION OF SOLAR STREET LIGHT ALONG ABUBAKAR MALAMI ROAD, BIRNIN KEBBI IN KEBBI CENTRAL SENATORIAL DISTRICT, KEBBI STATE	NEW	40,000,000
ERGP12177496	GENERAL MAINTENANCE OF ENUGU -ABAKILIKI ENUGU STATE BORDER ROAD IN ENUGU STATE	NEW	40,000,000
ERGP12177497	MAJOR MAINTENANCE REPAIRS ALONG J4-OSO-IWOPIN ROAD IN OGUN STATE	NEW	40,250,000
ERGP12177499	DIJIYA MAI CEMENTI- TSANNI SPUR TO CHARANCHI KATSINA ROAD IN KATSINA STATE	NEW	40,000,000
ERGP12177501	GENERAL MAINTENANCE, REHABILITATION AND REPAIRS OF ABEOKUTA - SANGO OTA DUAL C/WAY R.502	NEW	105,050,444
ERGP12177504	GENERAL MAINTENANCE OF KAURA NAMODA-SHINKAFI SOKOTO STATE BORDER ROAD ANKA-DAN GULBI-DAN SADAU-KADUNA STATE BORDER IN ZAMFARA STATE	NEW	100,000,000
ERGP12177505	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE IN AMAUGWU-URATTAMUOHA ROAD ISIALANGWA NORTH LGA, ABIA STATE	NEW	60,000,000
ERGP12177506	GENERAL MAINTENANCE OF GBOKO - IHUGH - TSEMKER ROAD IN BENUE STATE	NEW	122,123,068
ERGP12177507	PROVISION OF SOLAR STREET LIGHTING IN KATSINA CENTRAL SENATORIAL DISTRICT IN KATSINA STATE	NEW	30,000,000
ERGP12177508	GENERAL MAINTENANCE OF ADANI - OGURUGU - KOGI STATE BORDER ROAD IN ENUGU STATE.	NEW	100,000,000
ERGP12177517	CONSTRUCTION OF ROAD WITH ASPHALT AND DRAINAGE AT UMUZOMGBO IHECHIOWA, AROCHUKWU LGA ANSD, ABIA STATE	NEW	40,000,000
ERGP12177518	GENERAL MAINTENANCE OF IFE-SEKONA ROAD OSUN STATE	NEW	80,000,000
ERGP12177520	GENERAL MAINTENANCE AND UPGRADING OF MASAMA-ALJANNARE-JUROKI ROAD IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	NEW	140,000,000
ERGP12177522	MAJOR MAINTENANCE OF BILLIRI-FILIYA ROAD IN GOMBE STATE	NEW	40,800,000
ERGP12177525	MAJOR MAINTENANCE OF WAPI JUNCTION - ANANSA - ESUK ROAD IN CROSS RIVER STATE	NEW	32,578,319
ERGP12177527	CONSTRUCTION OF NDI INYANG ABAM ROAD WITH ASPHALT AND DRAINAGE IN AROCHUKWU LGA ANSD, ABIA STATE	NEW	34,000,000
ERGP12177593	REPAIRS OF INTERNAL ROADS IN NNAMDIZI AZIKIWE TEACHING HOSPITAL, NNEWI IN ANAMBRA STATE	NEW	60,000,000
ERGP12177646	MAJOR MAINTENANCE AND REPAIRS OF WUKARI - IBI - PLATEAU STATE BORDER ROAD, ROUTE 55 IN TARABA STATE	NEW	86,959,436
ERGP12177863	REHABILITATION OF GORGORAM-GURI ROAD IN YOBE SOUTH SENATORIAL DISTRICT, YOBE STATE	NEW	150,000,000
ERGP12179821	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES FOR RURAL MARKET ACCESS IN OJODU AND AJEROMI	NEW	150,000,000
ERGP12179823	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN IFELODUN AND AMUWO ODOFIN	NEW	100,000,000
ERGP12179824	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES IN MAFOLUKU AND IKEJA	NEW	150,000,000
ERGP12179826	CONSTRUCTION OF ASPHALT ROAD WITH DRAINAGES FOR RURAL MARKET ACCESS IN IFAKO IJAYE AND MOSAN COMMUNITIES	NEW	140,000,000
ERGP12179828	PROVISION OF INFRASTRUCTURE ROAD FOR FISHING COMMUNITIES AT BADAGRY WEST, ORIADE AND IFELODUN COMMUNITIES	NEW	140,000,000
ERGP12179829	PROVISION OF INFRASTRUCTURE ROADS FOR RURAL MARKET ACCESS AT OJO AND AGEGE COMMUNITIES	NEW	250,000,000
ERGP12179830	CONSTRUCTION OF KOGIN MAGAGA - ZUNGURAU AND ASSOCIATED ROADS	NEW	1,000,000,000
ERGP12179831	CONSTRUCTION OF WUSAWA - MARKEN GWASAMA ROAD SECTION 1 AND 2	NEW	500,000,000
ERGP12179836	CONSTRUCTION OF A ONE COAT SURFACE DRESSED ROAD FROM SABON GIDA DAKU-MANGEVULLA- WAWAGI ROAD IN GBAKO LGA, NIGER STATE	NEW	200,000,000
ERGP12179839	COMPLETION OF CONSTRUCTION OF 85M TAKALAFIYA BRIDGE IN PLATEAU STATE (ONGOING)	NEW	500,000,000
ERGP12179841	COMPLETION OF CONSTRUCTION OF SURFACE DRESSING OF SECTION II OF JIGAWA-AUDU-YAL ROAD (ONGOING)	NEW	250,000,000
ERGP12179843	COMPLETION OF CONSTRUCTION OF SURFACE DRESSING OF SECTION III OF JIGAWA-AUDU-YAL ROAD (ONGOING)	NEW	250,000,000
ERGP12179848	COMPLETION OF CONSTRUCTION OF SURFACE DRESSING AT UNGUWAN GALADIMA-NAKI GARI ROAD, PLATEAU STATE (ONGOING)	NEW	500,000,000
ERGP12179854	COMPLETION OF CONSTRUCTION OF SURFACE DRESSING AND ASPHALT LAYING AT NAKI GARI-YOLA WAKAT ROAD, PLATEAU STATE (ONGOING)	NEW	500,000,000
ERGP12179856	COMPLETION OF CONSTRUCTION OF SURFACE DRESSING AND ASPHALT LAYING AT NAKI GARI-YOLA WAKAT ROAD PHASE II, PLATEAU STATE (ONGOING)	NEW	500,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12179861	COMPLETION OF CONSTRUCTION OF SURFACE DRESSING AT PINAU-ADUWA-KAMPANI IN NORTH CENTRAL (ONGOING)	NEW	500,000,000
ERGP12179865	COMPLETION OF CONSTRUCTION OF SURFACE DRESSING AND ASPHALT LAYING YULI-BUNYUN-ZAK IN PLATEAU STATE (ONGOING)	NEW	250,000,000
ERGP12179872	COMPLETION OF GUDUS-LOP AND OTHER SELECTED ROADS IN NORTH CENTRAL ZONE (ONGOING)	NEW	250,000,000
ERGP12179877	COMPLETION OF MAVO-KANWA AND OTHER ROADS IN NORTH CENTRAL ZONE (ONGOING)	NEW	250,000,000
ERGP12179884	COMPLETION OF WASE-TOFA AND OTHER ROADS IN NORTH CENTRAL ZONE (ONGOING)	NEW	250,000,000
ERGP12179935	REHABILITATION OF RURAL FARM ROADS IN ANAMBRA NORTH SENATORIAL ZONE	NEW	500,000,000
ERGP12179944	CONSTRUCTION OF RURAL CONCRETE ROADS WITH DRAINAGES IN ANAMBRA NORTH SENATORIAL ZONE	NEW	500,000,000
ERGP12179993	CONSTRUCTION OF ALIERO ROAD IN KEBBI CENTRAL SENATORIAL DISTRICT (ERGP NO. 554501174)	NEW	500,000,000
ERGP12180002	CONSTRUCTION OF JEGA ROAD (ERGP NO. 554501176)	NEW	500,000,000
ERGP12180056	CONSTRUCTION OF GORGARAM - GURI ROAD	NEW	2,500,000,000
ERGP12180062	REHABILITATION OF GASAMU - AMSHI - GORGARAM ROAD IN YOBE NORTH	NEW	4,500,000,000
ERGP12180070	CONSTRUCTION OF DRAINAGES AND CULVERTS IN SABON GARI AND OTHER LOCATIONS	NEW	200,000,000
ERGP12180074	CONSTRUCTION OF ASPHALT ROAD AND DRAINAGES IN ZANGO AND OTHER LOCATIONS IN NORTH EAST	NEW	400,000,000
ERGP12180082	REHABILITATION OF 5KM ROAD/DRAINAGES AND CULVERTS OF OMOPARIOLA /NOMADIC SCHOOL ROAD AT APERAN, OMO-ARAN KWARA STATE	NEW	50,000,000
ERGP12180091	PROVISION OF ROAD INFRASTRUCTURES AND DRAINAGES IN KEBBI NORTH SENATORIAL DISTRICT	NEW	250,000,000
ERGP12180345	GENERAL MAINTENANCE AND CONSTRUCTION OF ROADS IN AWKUZU, OWELLE-OFFIANTA, UMUNYA, ASAKO-NSUGBE, ABEGBU, UMUEZEANAM, 2ND GATE NSUGBE URBAN, AKPALAGU AND IKEM/NANDO SPUR FROM NSUGBE-OTUOCHA-ANAM-NZAM - HIGHWAY IN ANAMBRA STATE	NEW	150,000,000
ERGP12180346	REHABILITATION OF OGBONA-OGHOMIZE ROAD IN ETSAKO CENTRAL LGA IN EDO STATE	NEW	180,000,000
ERGP12180347	UZANU - UNEME - UKPEKO ROAD AND DRAINAGES ETSAKO EAST LGA EDO STATE	NEW	450,000,000
ERGP12180349	OJIRAMI - ERHURUN UNEME - OGUTE AKOKO EDO LGA, EDO STATE	NEW	200,000,000
ERGP12180350	ENWAM - EGBIGBERE ROAD AKOKO EDO, EDO STATE (6KM)	NEW	190,000,000
ERGP12180352	REHABILITATION OF LINK ROAD CONNECTING UNEME-UZANU-ODOBA TO OKPEPE, ETSAKO-EAST LOCAL GOVERNMENT, EDO STATE (10KM)	NEW	1,000,000,000
ERGP12180353	GENERAL MAINTENANCE OF IKHOLO-OGBIDO-AYOGHENA ROAD, OGBIDO - UZAIRUE IN EDO STATE	NEW	100,000,000
ERGP12180354	REHABILITATION OF LINK ROAD CONNECTING UFUAH TO UZANU, EDO STATE	NEW	925,000,000
ERGP12180355	AGF LINK ROAD, LADANAI, NASARAWA LGA, KANO STATE	NEW	240,000,000
ERGP12180356	GENERAL MAINTENANCE OF KADUNA BYE-PASS DUAL CARRIAGEWAY IN KADUNA STATE	NEW	500,000,000
ERGP12180357	ABBA(NJIKOKA)-IFITEDUNU(DUNUKOFIA) ROAD	NEW	250,000,000
ERGP12180358	UKPO TOWN TO OYE-AGU-OTUOCHA ROAD JUNCTION	NEW	250,000,000
ERGP12180359	REHABILITATION OF NKWO IFITEDUNUN TO UMUNYA ROAD, ANAMBRA STATE	NEW	200,000,000
ERGP27176601	CONSTRUCTION OF FERMA STATE FIELD OFFICE OGUN STATE	NEW	35,760,000
ERGP27176633	CONSTRUCTION OF TUNGA-MAJE STATE FIELD HEADQUARTERS FCT, ABUJA	ONGOING	30,678,047
ERGP27176713	CONSTRUCTION OF HOSTEL IN BISHOP KUKA'S CENTER, LUGBE, ABUJA	NEW	30,000,000
ERGP27176752	CONSTRUCTION OF ONDO STATE FIELD HEADQUARTERS AKURE	ONGOING	30,417,221
ERGP27177125	CONSTRUCTION OF KOGI STATE FIELD HEADQUARTERS LOKOJA	NEW	24,316,938
ERGP27177251	CONSTRUCTION OF FERMA STATE FIELD OFFICE NIGER STATE	NEW	33,760,000
ERGP27177276	CONSTRUCTION OF FERMA STATE FIELD OFFICE YOBE STATE	NEW	33,760,000
ERGP27177356	CONSTRUCTION OF FERMA STATE FIELD OFFICE ABIA STATE	NEW	23,760,000
ERGP27177361	CONSTRUCTION OF FERMA STATE FIELD OFFICE OYO STATE	NEW	23,760,000
ERGP27177374	CONSTRUCTION OF DELTA STATE FIELD HEADQUARTERS ASABA	ONGOING	40,280,143
ERGP27177427	ESTABLISHMENT OF SECURITY VIDEO SURVEILLANCE CENTER AT THE AGENCY'S HEADQUARTERS	NEW	88,000,000
ERGP27177447	CONSTRUCTION OF BAYELSA STATE FIELD HEADQUARTERS YENEGOA	NEW	36,445,311
ERGP27177482	CONSTRUCTION OF FERMA CORPORATE HEADQUARTERS, ABUJA	NEW	467,884,311

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27177498	CONSTRUCTION OF FERMA STATE FIELD OFFICE GOMBE STATE	NEW	30,760,000
ERGP27177500	CONSTRUCTION OF CROSS RIVERS STATE FIELD HEADQUARTERS	ONGOING	30,484,299
ERGP29177301	PROCUREMENT AND INSTALLATION OF ADD-ONS FOR GIS FEATURES AUTOMATION	NEW	13,992,000
ERGP29177311	ESTABLISHMENT OF LOCAL AREA NETWORKS (LANS), WIRELESS LOCAL AREA NETWORKS (WLANS), BACKUP INVERTERS AND BATTERIES AND ACCESSORIES AT THE AGENCY'S 11 FIELD OFFICES ACROSS THE COUNTRY	NEW	178,000,000
ERGP30177009	MAINTENANCE AND COMPLETION OF OBSERVATION AND SERVICE CAMPS	NEW	33,000,000
ERGP30177031	ANNUAL ROUTE CONDITION SURVEY TO POPULATE THE GIS SYSTEM	NEW	70,500,000
ERGP30177058	IMPLEMENTATION OF ROAD ASSET MANAGEMENT SYSTEM (INCLUDING DEVELOPMENT AND INCORPORATION OF IN-HOUSE MODULES - PREVENTIVE ROAD MAINTENANCE SYSTEM (PRMS))	NEW	24,420,000
ERGP30177072	PAVEMENT EVALUATION USING FALLING WEIGHT DEFLECTOMETER AND IMAGE COLLECTOR TECHNOLOGY INCLUDES TRIAL OF ROADROID	NEW	14,520,000
ERGP30177446	SETTING UP FERMA STATE OWNED ENTERPRISE (SOE) FOR REVENUE GENERATION	NEW	18,744,000

**0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	576,980,444
21	PERSONNEL COST	291,531,341
2101	SALARY	253,505,514
210101	SALARIES AND WAGES	253,505,514
21010101	SALARY	253,505,514
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	38,025,827
210202	SOCIAL CONTRIBUTIONS	38,025,827
21020201	NHIS	12,675,276
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,350,551
22	OTHER RECURRENT COSTS	9,098,771
2202	OVERHEAD COST	9,098,771
220201	TRAVEL & TRANSPORT - GENERAL	185,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000
220202	UTILITIES - GENERAL	1,300,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	200,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	100,000
220204	MAINTENANCE SERVICES - GENERAL	3,863,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	963,771
22020406	OTHER MAINTENANCE SERVICES	900,000
220205	TRAINING - GENERAL	100,000
22020501	LOCAL TRAINING	100,000
220206	OTHER SERVICES - GENERAL	600,000
22020601	SECURITY CHARGES	500,000
22020606	CLEANING AND FUMIGATION SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	1,100,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220210	MISCELLANEOUS	1,350,000
22021001	REFRESHMENT & MEALS	500,000
22021003	PUBLICITY & ADVERTISEMENTS	850,000
23	CAPITAL EXPENDITURE	276,350,332
2302	CONSTRUCTION / PROVISION	276,350,332
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	276,350,332

**0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	276,350,332
	TOTAL PERSONNEL	291,531,341
	TOTAL OVERHEAD	9,098,771
	TOTAL RECURRENT	300,630,112
	TOTAL CAPITAL	276,350,332
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	576,980,444
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-272,030,279

0234005001 COUNCIL FOR THE REGULATION OF ENGINEERING IN NIGERIA (COREN)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27167960	CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE, IBADAN, OYO STATE.	NEW	70,000,000
ERGP27167961	CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE, AKURE, ONDO STATE	NEW	16,905,110
ERGP27167964	CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE, ASABA, DELTA STATE	NEW	17,606,046
ERGP27167965	CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN HEAD OFFICE, JAH, ABUJA, FCT	NEW	101,839,176
ERGP27167967	CONSTRUCTION OF OFFICE BUILDING AND PROVISION OF OFFICE EQUIPMENT FOR COREN STATE OFFICE, JOS, PLATEAU STATE	NEW	70,000,000

**0234006001 SURVEY COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	481,393,446
21	PERSONNEL COST	160,838,191
2101	SALARY	139,859,296
210101	SALARIES AND WAGES	139,859,296
21010101	SALARY	139,859,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,978,895
210202	SOCIAL CONTRIBUTIONS	20,978,895
21020201	NHIS	6,992,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,985,930
22	OTHER RECURRENT COSTS	14,055,255
2202	OVERHEAD COST	14,055,255
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	2,400,000
22020201	ELECTRICITY CHARGES	2,400,000
220205	TRAINING - GENERAL	1,055,255
22020501	LOCAL TRAINING	1,055,255
220206	OTHER SERVICES - GENERAL	2,680,000
22020601	SECURITY CHARGES	1,120,000
22020606	CLEANING AND FUMIGATION SERVICES	1,560,000
220208	FUEL & LUBRICANTS - GENERAL	5,220,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,220,000
220210	MISCELLANEOUS	700,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
23	CAPITAL EXPENDITURE	306,500,000
2301	FIXED ASSETS PURCHASED	47,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	47,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	175,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	175,500,000
2303	REHABILITATION / REPAIRS	15,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,400,000
2305	OTHER CAPITAL PROJECTS	68,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	68,600,000
23050101	RESEARCH AND DEVELOPMENT	58,800,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	4,800,000



TOTAL PERSONNEL	160,838,191
TOTAL OVERHEAD	14,055,255
TOTAL RECURRENT	174,893,446
TOTAL CAPITAL	306,500,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	481,393,446
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-466,430,946

0234006001

SURVEY COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17172613	DEFENSE AND APPEARANCES OF CASES AGAINST SURCON	NEW	3,000,000
ERGP18172686	PRE/POST MONITORING AND EVALUATION OF PROJECTS	NEW	3,600,000
ERGP18172696	PRODUCTION OF STANDARD BIDDING DOCUMENTS	NEW	1,200,000
ERGP27170183	CONSTRUCTION OF SURCON LAND JAH	NEW	10,500,000
ERGP27170388	MAINTENANCE OF THE OFFICE COMPLEX	NEW	13,000,000
ERGP27170393	FURNISHING OF SURCON STATE OFFICE	NEW	20,000,000
ERGP27172658	UPGRADING OF PRESS UNIT	NEW	2,400,000
ERGP27172717	INSURANCE OF SURCON BUILDING /VEHICLE AND EQUIPMENT	NEW	4,000,000
ERGP27172749	CONSTRUCTION OF ANAMBRA STATE OFFICE	NEW	70,000,000
ERGP27172768	CONSTRUCTION OF KATSINA AREA OFFICE	NEW	70,000,000
ERGP27172784	CONSTRUCTION OF BORNO ZONAL OFFICE	NEW	10,000,000
ERGP27173545	ESTABLISHMENT OF RESOURCES/EMPLOYMENT CENTER FOR SURVEYORS COUNCIL OF NIGERIA	NEW	15,000,000
ERGP29172797	COMPUTERIZATION OF STAFF AND SURVEYORS RECORDS	NEW	2,200,000
ERGP29172810	ACQUISITION OF INFORMATION TECHNOLOGY EQUIPMENTS	NEW	4,800,000
ERGP29172840	ACQUISITION AND INSTALLATION OF ARCHIVAL EQUIPMENTS	NEW	2,000,000
ERGP29172846	SOFTWARE FOR ELECTRONIC AUDITING	NEW	2,800,000
ERGP30170174	GOVERNANCE AND INSTITUTIONAL REFORMS	NEW	21,000,000
ERGP30170481	PURCHASE OF SURVEY EQUIPMENT, COMPUTER AND ACCESSORIES FOR DEVELOPMENT OF SURVEY & GEOINFORMATICS IN ACCREDITED INSTITUTIONS	NEW	25,000,000
ERGP30172597	PROFESSIONAL DEVELOPMENT AND PARTNERSHIP WITH FGN ON EASE OF DOING BUSINESS IN LAND SECTOR	NEW	8,000,000
ERGP30172806	MONITORING OF COURSE CONTENTS, INSTRUCTIONAL MATERIALS AND EXAMINATION CONTENTS OF LOCAL/INTERNATIONAL ACCREDITED INSTITUTIONS OFFERING SURVEY AND GEO-INFORMATICS	NEW	5,000,000
ERGP30172826	INTERNATIONAL OBLIGATION ON SURVEYING	NEW	5,000,000
ERGP7172851	ESTABLISHMENT OF ACCOUNT AND TREASURY DOCUMENTS ARCHIVE	NEW	3,500,000
ERGP7173596	PROCUREMENT AND INSTALLATION OF ACCOUNTS/AUDIT DATA BASE MANAGEMENT SOFTWARE FOR E-TRANSACTION	NEW	4,500,000

**0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	165,550,134
23	CAPITAL EXPENDITURE	165,550,134
2301	FIXED ASSETS PURCHASED	37,331,261
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,331,261
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,331,261
2302	CONSTRUCTION / PROVISION	128,218,873
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	128,218,873
23020104	CONSTRUCTION / PROVISION OF HOUSING	43,218,873
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	75,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	165,550,134
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	165,550,134
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-165,050,134

0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12110367	PROVISION OF INFRASTRUCTURAL FACILITIES	ONGOING	10,000,000
ERGP23110240	CONSTRUCTION OF HEALTH CARE FACILITIES/HEALTH BAY	ONGOING	75,000,000
ERGP23110434	PROVISION OF LIBRARY AND INTERCOM FACILITIES	ONGOING	7,331,261
ERGP27110420	CONSTRUCTION OF STAFF QUARTERS (BLOCK D)	ONGOING	43,218,873
ERGP30144062	PURCHASE OF DIGITAL EQUIPMENT AND SOFTWARE	ONGOING	30,000,000



NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	676,552,952	193,981,274	227,102,720	0	0	1,097,636,946
			676,552,952	193,981,274	227,102,720	0	0	1,097,636,946

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,097,636,946
21	PERSONNEL COST	676,552,952
2101	SALARY	427,231,102
210101	SALARIES AND WAGES	427,231,102
21010101	SALARY	427,231,102
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	249,321,850
210201	ALLOWANCES	190,302,423
21020101	NON REGULAR ALLOWANCES	190,302,423
210202	SOCIAL CONTRIBUTIONS	59,019,427
21020201	NHIS	19,673,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,346,285
22	OTHER RECURRENT COSTS	193,981,274
2202	OVERHEAD COST	193,981,274
220201	TRAVEL & TRANSPORT - GENERAL	33,040,984
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,040,984
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	11,060,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	7,800,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,110,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	24,722,292
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,847,992
22020303	NEWSPAPERS	2,312,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,012,300
22020306	PRINTING OF SECURITY DOCUMENTS	1,300,000
22020309	UNIFORMS & OTHER CLOTHING	1,250,000
220204	MAINTENANCE SERVICES - GENERAL	32,103,996
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,204,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,499,996
220205	TRAINING - GENERAL	14,429,978
22020501	LOCAL TRAINING	14,429,978
220206	OTHER SERVICES - GENERAL	5,637,651
22020601	SECURITY CHARGES	5,637,651
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,999,992

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	10,999,992
220210	MISCELLANEOUS	55,986,381
22021001	REFRESHMENT & MEALS	9,999,992
22021002	HONORARIUM & SITTING ALLOWANCE	6,510,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	26,476,389
22021009	SPORTING ACTIVITIES	3,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
23	CAPITAL EXPENDITURE	227,102,720
2305	OTHER CAPITAL PROJECTS	227,102,720
230501	ACQUISITION OF NON TANGIBLE ASSETS	227,102,720
23050101	RESEARCH AND DEVELOPMENT	227,102,720
	TOTAL PERSONNEL	676,552,952
	TOTAL OVERHEAD	193,981,274
	TOTAL RECURRENT	870,534,226
	TOTAL CAPITAL	227,102,720
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,097,636,946
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,097,636,946

0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30171149	PRODUCTIVITY IMPROVEMENT SCHEME	NEW	94,574,181
ERGP30171157	PAY COMPARABILITY & MANNING LEVELS SCHEME	NEW	53,575,487
ERGP30171162	NATIONWIDE CONTINUOUS INCOME ANALYSIS MANAGEMENT SYSTEM	NEW	78,953,052



REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	1,992,468,345	344,762,287	486,049,136	0	0	2,823,279,768
			1,992,468,345	344,762,287	486,049,136	0	0	2,823,279,768

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,823,279,768
21	PERSONNEL COST	1,992,468,345
2101	SALARY	1,773,262,515
210101	SALARIES AND WAGES	1,773,262,515
21010101	SALARY	1,773,262,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,205,830
210201	ALLOWANCES	13,986,960
21020101	NON REGULAR ALLOWANCES	13,986,960
210202	SOCIAL CONTRIBUTIONS	205,218,870
21020201	NHIS	68,406,290
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	136,812,580
22	OTHER RECURRENT COSTS	344,762,287
2202	OVERHEAD COST	344,762,287
220201	TRAVEL & TRANSPORT - GENERAL	75,823,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,823,000
220202	UTILITIES - GENERAL	39,100,000
22020201	ELECTRICITY CHARGES	33,600,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	4,500,000
220203	MATERIALS & SUPPLIES - GENERAL	24,154,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,243,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,389,811
22020306	PRINTING OF SECURITY DOCUMENTS	1,617,239
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	104,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	100,000
220204	MAINTENANCE SERVICES - GENERAL	23,754,330
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,029,900
22020402	MAINTENANCE OF OFFICE FURNITURE	1,379,996
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,636,480
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,207,954
22020406	OTHER MAINTENANCE SERVICES	3,500,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220206	OTHER SERVICES - GENERAL	50,191,343
22020601	SECURITY CHARGES	26,351,706

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	14,239,637
22020606	CLEANING AND FUMIGATION SERVICES	9,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	42,011,201
22020801	MOTOR VEHICLE FUEL COST	11,911,486
22020803	PLANT / GENERATOR FUEL COST	30,099,715
220209	FINANCIAL CHARGES - GENERAL	1,001,328
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,001,328
220210	MISCELLANEOUS	51,727,035
22021001	REFRESHMENT & MEALS	11,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,693,370
22021003	PUBLICITY & ADVERTISEMENTS	6,615,413
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	1,998,252
22021007	WELFARE PACKAGES	15,420,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	2,000,000
23	CAPITAL EXPENDITURE	486,049,136
2305	OTHER CAPITAL PROJECTS	486,049,136
230501	ACQUISITION OF NON TANGIBLE ASSETS	486,049,136
23050102	COMPUTER SOFTWARE ACQUISITION	0
23050103	MONITORING AND EVALUATION	486,049,136
	TOTAL PERSONNEL	1,992,468,345
	TOTAL OVERHEAD	344,762,287
	TOTAL RECURRENT	2,337,230,632
	TOTAL CAPITAL	486,049,136
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,823,279,768
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,823,279,768

0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103592	MONITORING RECONCILIATION AND RECOVERY OF REVENUE ACCRUALS	ONGOING	242,000,000
ERGP1103594	INSTUTIONIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVEL	ONGOING	109,049,136
ERGP7103598	ANNUAL NATIONWIDE REVENUE SHARING DATA VERIFICATION EXERCISE	ONGOING	135,000,000

**FISCAL RESPONSIBILITY COMMISSION**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	174,478,313	281,767,615	358,142,071	0	0	814,387,999
			174,478,313	281,767,615	358,142,071	0	0	814,387,999

**0250001001 FISCAL RESPONSIBILITY COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	814,387,999
21	PERSONNEL COST	174,478,313
2101	SALARY	153,240,072
210101	SALARIES AND WAGES	153,240,072
21010101	SALARY	153,240,072
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,238,241
210202	SOCIAL CONTRIBUTIONS	21,238,241
21020201	NHIS	7,079,414
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,158,827
22	OTHER RECURRENT COSTS	281,767,615
2202	OVERHEAD COST	281,767,615
220201	TRAVEL & TRANSPORT - GENERAL	17,494,411
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,394,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,100,000
220202	UTILITIES - GENERAL	26,084,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	7,200,000
22020203	INTERNET ACCESS CHARGES	6,084,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,300,000
22020206	SEWERAGE CHARGES	5,500,000
220203	MATERIALS & SUPPLIES - GENERAL	18,370,471
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,200,000
22020303	NEWSPAPERS	1,440,000
22020304	MAGAZINES & PERIODICALS	672,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,655,728
22020306	PRINTING OF SECURITY DOCUMENTS	3,302,743
22020309	UNIFORMS & OTHER CLOTHING	1,100,000
220204	MAINTENANCE SERVICES - GENERAL	28,301,349
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,964,728
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,720,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	10,124,000
220205	TRAINING - GENERAL	14,700,000
22020501	LOCAL TRAINING	8,700,000
22020502	INTERNATIONAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	78,798,868
22020601	SECURITY CHARGES	17,500,000
22020602	LAND USE CHARGES	40,000,000
22020606	CLEANING AND FUMIGATION SERVICES	21,298,868

**0250001001 FISCAL RESPONSIBILITY COMMISSION**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,401,015
22020701	FINANCIAL CONSULTING	9,100,317
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,698
22020703	LEGAL SERVICES	5,000,000
22020708	MEDICAL CONSULTING	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	18,000,000
22020801	MOTOR VEHICLE FUEL COST	8,400,000
22020803	PLANT / GENERATOR FUEL COST	9,600,000
220209	FINANCIAL CHARGES - GENERAL	2,400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	2,200,000
220210	MISCELLANEOUS	56,217,501
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,439,000
22021006	POSTAGES & COURIER SERVICES	1,300,000
22021007	WELFARE PACKAGES	14,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,256,920
22021009	SPORTING ACTIVITIES	2,400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,154,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	9,600,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,067,581
23	CAPITAL EXPENDITURE	358,142,071
2301	FIXED ASSETS PURCHASED	244,533,280
230101	PURCHASE OF FIXED ASSETS - GENERAL	244,533,280
23010105	PURCHASE OF MOTOR VEHICLES	22,480,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,018,880
23010113	PURCHASE OF COMPUTERS	80,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	117,554,400
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	22,480,000
2305	OTHER CAPITAL PROJECTS	113,608,791
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,608,791
23050101	RESEARCH AND DEVELOPMENT	111,647,051
23050103	MONITORING AND EVALUATION	1,961,740



TOTAL PERSONNEL	174,478,313
TOTAL OVERHEAD	281,767,615
TOTAL RECURRENT	456,245,928
TOTAL CAPITAL	358,142,071
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	814,387,999
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-814,387,999

0250001001 FISCAL RESPONSIBILITY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15171961	PURCHASE OF PROJECT/OPERATIONAL VEHICLES FOR THE COMMISSION	NEW	22,480,000
ERGP15171982	PURCHASE OF DESKTOP COMPUTERS, LAPTOPS AND OTHER COMPUTER HARDWARE AND SOFTWARE	NEW	80,000,000
ERGP15171989	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE COMMISSION	NEW	2,018,880
ERGP16151524	PURCHASE OF EQUIPMENT, FURNITURE AND BOOKS FOR THE COMMISSION'S LIBRARY	NEW	22,480,000
ERGP19151535	PURCHASE OF FIRE FIGHTING EQUIPMENT TO ENHANCE THE SAFETY OF THE OFFICE BUILDING	NEW	117,554,400
ERGP30151542	ANALYSIS OF BUDGET IMPLEMENTATION REPORT, PURCHASE OF RESERCH MATERIAL AND EQUIPMENT, IMPLICATION OF REPORT, THE ROLE OF FINANCIAL MARKETS IN GROWING THE REAL SECTOR OF THE NIGERIAN ECONOMY, COMPARATIVE STUDY OF FISCAL RESPONSIBILITY LEGISLATION IN NIGERIA, CONSULTANCY	ONGOING	61,647,051
ERGP30180343	DEVELOPMENT, INTEGRATION AND DEPLOYMENT OF PERFORMANCE MONITORING DASHBOARD TO THE ONLINE M&E TOOL	NEW	50,000,000
ERGP7151550	VERIFICATION OF FGN PROJECT ACROSS 36 STATE, MONITORING OF FGN REVENUE (OPERATING SURPLUS) MONITORING OF GOVERNMENT BORROWINGS, PURCHASE OF MONITORING EQUIPMENTS, CONSULTANCY, CAPACITY BUILDING ON M&E	ONGOING	1,961,740



FEDERAL MINISTRY OF WATER RESOURCES

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	2,030,476,238	278,665,580	78,854,316,171	0	0	81,163,457,989
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	342,440,331	88,935,101	938,007,087	0	0	1,369,382,519
3	0252037001	ANAMBRA/ IMO RBDA	606,004,957	91,935,100	7,095,893,981	0	0	7,793,834,038
4	0252038001	BENIN/ OWENA RBDA	456,289,643	75,605,255	5,620,397,291	0	0	6,152,292,189
5	0252039001	CHAD BASIN RBDA	477,277,215	83,076,963	3,721,534,263	0	0	4,281,888,441
6	0252040001	CROSS RIVER RBDA	482,849,403	63,388,664	3,918,735,000	0	0	4,464,973,067
7	0252041001	HADEJIA-JAMAAARE RBDA	468,426,026	81,092,918	6,248,228,487	0	0	6,797,747,431
8	0252042001	LOWER BENUE RBDA	549,682,422	62,233,558	5,133,495,097	0	0	5,745,411,077
9	0252043001	LOWER NIGER RBDA	628,811,425	62,127,744	4,800,894,866	0	0	5,491,834,035
10	0252044001	NIGER DELTA RBDA	755,727,843	63,441,662	4,347,516,117	0	0	5,166,685,622
11	0252045001	OGUN/ OSUN RBDA	414,765,801	69,471,583	4,776,018,698	0	0	5,260,256,082
12	0252046001	SOKOTO RIMA RBDA	483,257,020	76,736,791	5,265,601,442	0	0	5,825,595,253
13	0252047001	UPPER BENUE RBDA	440,458,666	73,796,591	3,735,169,991	0	0	4,249,425,248
14	0252048001	UPPER NIGER RBDA	459,781,465	55,902,342	4,131,521,070	0	0	4,647,204,877
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	463,775,486	67,657,000	1,527,202,309	0	0	2,058,634,795
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	232,773,776	82,193,751	875,116,410	0	0	1,190,083,937
			9,292,797,717	1,376,260,603	140,989,648,280	0	0	151,658,706,600

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	81,163,457,989
21	PERSONNEL COST	2,030,476,238
2101	SALARY	1,765,631,511
210101	SALARIES AND WAGES	1,765,631,511
21010101	SALARY	1,765,631,511
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,844,727
210202	SOCIAL CONTRIBUTIONS	264,844,727
21020201	NHIS	88,281,576
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	176,563,151
22	OTHER RECURRENT COSTS	278,665,580
2202	OVERHEAD COST	278,665,580
220201	TRAVEL & TRANSPORT - GENERAL	40,810,829
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,308,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,502,257
220202	UTILITIES - GENERAL	3,748,938
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	750,000
22020205	WATER RATES	1,343,866
22020206	SEWERAGE CHARGES	455,072
220203	MATERIALS & SUPPLIES - GENERAL	9,690,646
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,080,973
22020302	BOOKS	2,170,753
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,763,220
22020306	PRINTING OF SECURITY DOCUMENTS	2,475,700
220204	MAINTENANCE SERVICES - GENERAL	23,133,322
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,180,970
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,492,899
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,068,310
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,923,287
22020406	OTHER MAINTENANCE SERVICES	5,467,856
220205	TRAINING - GENERAL	14,369,274
22020501	LOCAL TRAINING	14,369,274
220206	OTHER SERVICES - GENERAL	90,000,000
22020601	SECURITY CHARGES	40,000,000
22020606	CLEANING AND FUMIGATION SERVICES	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,424,819
22020701	FINANCIAL CONSULTING	250,000

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,112,438
22020703	LEGAL SERVICES	2,062,381
220208	FUEL & LUBRICANTS - GENERAL	36,191,619
22020801	MOTOR VEHICLE FUEL COST	6,191,619
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	56,796,133
22021001	REFRESHMENT & MEALS	7,672,328
22021007	WELFARE PACKAGES	30,027,088
22021009	SPORTING ACTIVITIES	5,563,060
22021013	PROMOTION (SERVICE WIDE)	7,396,049
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,137,608
23	CAPITAL EXPENDITURE	78,854,316,171
2302	CONSTRUCTION / PROVISION	71,640,820,926
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,640,820,926
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	12,550,481,773
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	18,075,339,153
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	41,015,000,000
2303	REHABILITATION / REPAIRS	892,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	892,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	460,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	432,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,825,611,881
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,825,611,881
23040105	WATER POLLUTION PREVENTION & CONTROL	2,825,611,881
2305	OTHER CAPITAL PROJECTS	3,495,883,364
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,495,883,364
23050101	RESEARCH AND DEVELOPMENT	3,434,494,297
23050102	COMPUTER SOFTWARE ACQUISITION	29,000,000
23050103	MONITORING AND EVALUATION	32,389,067
	TOTAL PERSONNEL	2,030,476,238
	TOTAL OVERHEAD	278,665,580
	TOTAL RECURRENT	2,309,141,818
	TOTAL CAPITAL	78,854,316,171
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	81,163,457,989
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-81,133,457,989

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112189	EQUIPING,SUBSCRIPTION,INSTALLATION AND MAINTENANCE OF ELECTRONIC LAW LIBRARY	NEW	8,000,000
ERGP12145062	CONSTRUCTION OF DRAINAGES STRUCTURE AND LAND RECLAMATION IN LAGOS	ONGOING	30,000,000
ERGP15152261	PURCHASE AND UPGRADING OF EQUIPMENT OF CALL/CONTACT CENTRE FOR THE YEAR 2022	NEW	8,000,000
ERGP15172151	DEVELOPMENT & PROMOTING AN EFFECTIVE WHUSTLE BLOWING POLICY FOR THE WATER SECTOR	NEW	2,200,000
ERGP15172161	PROVISION OF A STANDARD CORRUPTION RISK ASSESSMENT STRATEGY IN THE MINISTRY	NEW	1,200,000
ERGP15172170	PROCUREMENT OF ANTI-CORRUPTION ENLIGHTENMENT AND CAMPAIGN MATERIALS AND EQUIPMENT	NEW	1,785,365
ERGP15172181	DEVELOPMENT OF SYSTEM STUDY AND REVIEW IN THE FEDERAL MINISTRY OF WATER RESOURCES	NEW	1,500,000
ERGP16111580	ESTABLISHMENT OF ELECTRONIC DATA MANAGEMENT SYSTEM	ONGOING	11,715,988
ERGP16112013	ESTABLISHMENT OF REFORM DESK OFFICERS IN THE PARASTATALS & AGENCIES	NEW	3,137,730
ERGP16128852	SYSTEMATIC STUDY WITH A VIEW TO REFORMING DEFECTIVE IMPLEMENTATION STRATEGIES IN THE MINISTRY, AGENCIES, PARASTATALS & RBDAs	NEW	6,522,728
ERGP17112017	MONITORING & EVALUATION OF REFORM ACTIVITIES IN THE PARASTATALS/AGENCIES IN THE GEO-POLITICAL ZONES	NEW	6,087,451
ERGP17112191	PROQUREMENT OF LEGAL EQUIPMENT (SEALS, LAWS OF THE FEDERATION, ETC) ACQUISITION OF LEGAL EQUIPMENT	NEW	25,482,129
ERGP18110701	SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY	ONGOING	150,000,000
ERGP19180300	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA PROJECT (TRIMING)	NEW	41,015,000,000
ERGP20112001	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS (HA V 2021).	ONGOING	16,500,000
ERGP20112011	DEVELOPMENT OF WATER SECTOR NATIONAL CLIMATE RESILIENCE MANAGEMENT PLAN (NCRMP)	ONGOING	10,000,000
ERGP20112019	DEVELOPMENT OF CLIMATE CHANGE TOOLKIT FOR THE WATER SECTOR AND RBDAs.	ONGOING	10,000,000
ERGP20112026	BUILDING OF CLIMATE CHANGE ADAPTATION IN THE WATER SECTOR	ONGOING	2,000,000
ERGP20180303	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - INTEGRATED CLIMATE CHANGE DEVELOPMENT AND ADAPTATION PROGRAM IN THE NIGER BASIN (PIDACC)	NEW	1,230,450,000
ERGP21174008	SUPPORT TO END OPEN DEFECATION CAMPAIGN -MONITORING, ADVOCACY, SENSITIZATION AND COLLABORATION (YOUTH WASH INITIATIVES)	NEW	10,000,000
ERGP22125253	IMPACT ASSESSMENT, MONITORING AND EVALUATION OF MALE AND FEMALE RESPONSIVENESS IN PROGRAMMES /PROJECTS/STRATEGIES OF NATIONAL WATER RESOURCES POLICY FOR EFFECTIVE EQUALITY TRACKING AND BENCHMARKING PROGRESS.	ONGOING	6,290,080
ERGP22125301	ESTABLISH PARTNERSHIP WITH NATIONAL (STAKEHOLDERS AND LINE MINISTRIES) AND INTERNATIONAL DEVELOPMENT PARTNERS (UNICEF, UNDP,ETC) FOR TECHNICAL COOPERATION TO ENSURE COMMITMENT TO GHRs EQUALITY PRINCIPLES.	ONGOING	5,592,000
ERGP22125315	ESTABLISH COLLABORATION WITH RIVER BASIN DEVELOPMENT AUTHORITIES, PARASTATALS AND AGENCIES OF THE MINISTRY TO MAKE COMMITMENT TO GENDER EQUALITY AND ENSURE MAINSTREAMING IN ALL POLICIES AND PROGRAMMES OF THEIR SECTOR	ONGOING	5,500,000
ERGP22125322	COLLABORATION WITH STATES, LOCAL GOVERNMENT AGENCIES RESPONSES FOR WATER RESOURCES ON MALE AND FEMALE EQUALITY, RESPONSIVE AND BUILD/STRENGTHEN THE SENSITIZATION OF DESK OFFICERS AND CSOS	ONGOING	5,516,000
ERGP22125328	EXPLORE AND PARTICIPATE IN INTERNATIONAL CONFERENCES/WORKSHOPS/SEMINARS ON GENDER FOR INCREASE -KNOWLEDGE ON GENDER BEST PRACTICES TO GENDER OFFICERS	ONGOING	4,518,948
ERGP22125332	DEVELOPMENT MANUAL AND CHECKLIST FOR GHRs MAINSTREAMING IN WATER AND SANITATION	ONGOING	5,800,000
ERGP22150877	PROCUREMENT OF TELEPROMPTER AND PODIUM FOR HONOURABLE MINISTER's CAMPAIGN ON ERADICATION OF OPEN DEFECATION IN NIGERIA	NEW	4,000,000
ERGP22173920	IMPLEMENTATION SUPPORT FOR PROGRAMME FOR INFRASTRUCTRE DEVELOPMENT IN AFRICA (PIDA)	NEW	17,139,839
ERGP23125252	DEVELOPMENT OF BUDGETARY DATA MANAGEMENT FOR THE MINISTRY	ONGOING	10,000,000
ERGP25111615	PROVISION FOR MAINTENANCE OF WATER RESOURCES CLINIC	ONGOING	1,980,000
ERGP25152394	PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S CLINIC	ONGOING	1,000,000
ERGP25152402	PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S GYMNASIUM CENTER	ONGOING	3,000,000
ERGP25171106	INTRODUCTION OF SANITATION SAFETY PLANNING/URBAN COMMUNITY LED TOTAL SANITATION CONCEPTS TO THE STATES AND COMMUNITIES	NEW	25,430,573
ERGP26111617	PROVISION FOR MAINTENANCE OF WATER RESOURCES GYM CENTRE	ONGOING	1,980,000
ERGP26173951	IMPLEMENTATION SUPPORT FOR THE NATIONAL WATER RESOURCES BILL	NEW	10,535,168
ERGP27112020	REHABILITATION OF THE OLD BLOCK OF THE MINISTRY'S HEADQUARTERS	ONGOING	45,000,000
ERGP27112155	RENOVATION OF BLOCK B (NEW BUILDING)	ONGOING	13,273,792
ERGP28110237	WORLD BANK - ASSISTED URBAN WATER SECTOR REFORM PROJECT (FGN CONTRIBUTION)	ONGOING	25,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110239	CONSTRUCTION OF GALMA DAM	ONGOING	700,000,000
ERGP28110243	CONSTRUCTION OF JARE EARTH DAM AND ACCESS ROAD	ONGOING	400,000,000
ERGP28110247	ADB-ASSISTED RURAL WATER SUPPLY & SANITATION INITIATIVE PHASE I & II (FGN CONTRIBUTION)	ONGOING	100,000,000
ERGP28110249	CONSTRUCTION OF ILE-IFE DAM	ONGOING	900,000,000
ERGP28110251	CONSTRUCTION OF INGAWA/DALLAJI DAM	ONGOING	500,000,000
ERGP28110254	GURARA WATER TRANSFER TO FCT PROJECT, LOT A DAM AND ASSOCIATED WORKS, PAYMENT OF LIABILITIES.	ONGOING	50,000,000
ERGP28110260	IVO DAM PROJECT	ONGOING	200,000,000
ERGP28110266	CONSTRUCTION OF KASHIMBILLA/GAMOVO MULTIPURPOSE DAM	ONGOING	700,000,000
ERGP28110270	CONSTRUCTION OF ADADA RIVER DAM	ONGOING	700,000,000
ERGP28110276	PATIGI WATER SUPPLY PHASE I & II	ONGOING	750,000,000
ERGP28110291	OTA WATER SUPPLY	ONGOING	100,000,000
ERGP28110296	BIU WATER SUPPLY (CONTRACT I & II)	ONGOING	700,000,000
ERGP28110297	CONSTRUCTION OF OGBESSE EARTH DAM	ONGOING	400,000,000
ERGP28110300	CONSTRUCTION OF AMAUZARI EARTH DAM BRIDGES AND ACCESS ROADS	ONGOING	40,000,000
ERGP28110304	ZUNGERU/WUSHISHI WATER SUPPLY	ONGOING	700,000,000
ERGP28110306	CONSTRUCTION OF GADAU-LAFIA ZIGAU EARTH DAM	ONGOING	30,000,000
ERGP28110308	CONSTRUCTION OF MONKIN EARTH DAM	ONGOING	250,000,000
ERGP28110309	SPECIAL INTERVENTION FOR NORTH EAST AND IDPS - (NATION WIDE)PROVISION OF PORTABLE WATER	ONGOING	1,000,000,000
ERGP28110316	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH)	ONGOING	1,000,000,000
ERGP28110317	CONSTRUCTION OF IYAMERO SMALL EARTH DAM	ONGOING	50,000
ERGP28110320	CONSTRUCTION OF KAZAURE WATER SUPPLY PROJECT	ONGOING	300,000,000
ERGP28110322	CONSTRUCTION OF OTUKPO MULTIPURPOSE DAM	ONGOING	500,000
ERGP28110324	EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)	ONGOING	50,000,000
ERGP28110325	EARTH DAM AT OTUKPO	ONGOING	40,000,000
ERGP28110329	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM. (FGN CONTRIBUTION)	ONGOING	25,000,000
ERGP28110332	CONSTRUCTION OF NKARI DAM	ONGOING	400,000,000
ERGP28110333	AFDB SUPPORTED URBAN WATER SECTOR REFORM PROJECT AND PORT HARCOURT WATER SUPPLY AND SANITATION	ONGOING	25,000,000
ERGP28110334	CONSTRUCTION OF WANNUNE EARTH DAM	ONGOING	50,000
ERGP28110337	CONSTRUCTION OF UGHENE EHAJE SMALL EARTH DAM	ONGOING	50,000,000
ERGP28110338	FGN/UNICEF - WATER SUPPLY COMPONENT	ONGOING	50,000,000
ERGP28110341	FGN/CHINA ASSISTED PROJECT	ONGOING	25,000,000
ERGP28110350	FGN/JICA ASSISTED PROJECT	ONGOING	25,000,000
ERGP28110356	ISLAMIC BANK ASSISTED WATER SUPPLY (ZARIA, NGURU & GASHUA WATER SUPPLY)	ONGOING	25,000,000
ERGP28110360	FRENCH DEVELOPMENT AGENCY - ASSISTED WATER SUPPLY PROJECT	ONGOING	25,000,000
ERGP28110469	CONSTRUCTION OF IRAWO SMALL EARTH DAM	ONGOING	250,000,000
ERGP28110473	CONSTRUCTION OF IBUSO SMALL EARTH DAM	ONGOING	50,000,000
ERGP28110477	CONSTRUCTION OF UPU-ITOR SMALLCONSTRUCTION OF UPU-ITOR SMALL EARTH DAM	ONGOING	50,000
ERGP28110479	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	50,000,000
ERGP28110480	CONSTRUCTION OF BARKIN LADI DAM	ONGOING	450,000
ERGP28110486	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	ONGOING	1,000,000,000
ERGP28110508	CONSTRUCTION OF MANGU DAM	ONGOING	1,150,000,000
ERGP28110518	CONSTRUCTION OF 27 SMALL EARTH DAMS (SDGS)	ONGOING	200,000,000
ERGP28110523	STUDY AND DESIGN OF DATSIN HAUSA	ONGOING	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110529	CONSTRUCTION OF KAGARA EARTH DAM	ONGOING	750,000,000
ERGP28110532	REHABILITATION OF EKUKU DAM	ONGOING	50,000
ERGP28110534	ABU, ZARIA WATER SUPPLY SCHEME (PHASE II)	ONGOING	200,000,000
ERGP28110541	COMPLETION OF THE INYISHI DAM PROJECT AND PAYMENT OF COMPENSATION FOR THE RESERVOIR AREA	ONGOING	100,000,000
ERGP28110549	GURARA WATER TRANSFER PROJECT LOT A, OPERATIONS AND MAINTENANCE OF FACILITIES	ONGOING	50,000,000
ERGP28110563	CONSTRUCTION OF EZEALAKPAKA WATER SUPPLY PROJECT	ONGOING	100,000,000
ERGP28110568	IBIONO IBOM WATER SUPPLY PROJECT	ONGOING	5,000,000
ERGP28110573	HAWUL INTER BASIN WATER TRANSFER DAM PROJECT	ONGOING	200,000,000
ERGP28110581	CONSTRUCTION OF SMALL EARTH DAM IN SASA	ONGOING	50,000,000
ERGP28110590	REHABILITATION OF KISHI SMALL EARTH DAM	ONGOING	50,000,000
ERGP28110598	CONSTRUCTION OF SMALL EARTH DAM IN ODUGBO	ONGOING	50,000
ERGP28110605	STUDY AND DESIGN/CONSTRUCTION OF OJOGA DAM	ONGOING	20,000,000
ERGP28110614	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	10,000,000
ERGP28110618	PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES	ONGOING	25,000,000
ERGP28110626	COMPREHENSIVE STUDIES, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENT FOR NEW DAM PROJECTS	ONGOING	105,000,000
ERGP28110633	COUNTERPART FUNDING FOR TRIMMING PROGRAMME ON DAM SAFETY	ONGOING	15,000,000
ERGP28110637	COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA	ONGOING	50,000,000
ERGP28110640	LIQUIDATION OF LIABILITIES (DEBTS)	ONGOING	101,800,000
ERGP28110649	DAM SAFETY MONITORING	ONGOING	30,000,000
ERGP28110652	VIABILITY ASSESSMENT OF DAMS	ONGOING	34,335,307
ERGP28110653	PAYMENT OF OUTSTANDING LIABILITIES FOR FOR WORKS EXECUTED AND RETENTION FEE	ONGOING	500,000,000
ERGP28110659	DEVELOPMENT OF STANDARDS FOR DAM CONSTRUCTION IN NIGERIA	ONGOING	30,000,000
ERGP28110682	CONSTRUCTION OF DONGA-SUNTAI INTEGRATED WATER RESOURCES PROJECT	ONGOING	1,000,000
ERGP28110694	CONSTRUCTION OF NASSARAWA INTEGRATED WATER RESOURCES PROJECT	ONGOING	1,000,000
ERGP28110698	INFRASTRUCTURE AUDIT, INVENTORY OF IRRIGATION PROJECTS NATIONWIDE	ONGOING	11,000,000
ERGP28110705	CONSTRUCTION OF SABKE IRRIGATION PROJECT	ONGOING	360,000,000
ERGP28110712	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	ONGOING	600,000,000
ERGP28110719	CONSTRUCTION OF GARI IRRIGATION PROJECT	ONGOING	1,200,000,000
ERGP28110728	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT	ONGOING	500,000
ERGP28110735	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	ONGOING	1,000,000,000
ERGP28110813	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	ONGOING	10,000,000
ERGP28110819	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	ONGOING	50,000,000
ERGP28110827	STUDY, DESIGN AND CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT PHASE II	ONGOING	500,000
ERGP28110833	CONSTRUCTION OF ZAURO POLDER IRRIGATION PROJECT	ONGOING	100,000,000
ERGP28110836	REHABILITATION OF ADANI IRRIGATION PROJECT	ONGOING	320,000,000
ERGP28110839	CONSTRUCTION OF ZOBE IRRIGATION PROJECT	ONGOING	500,000
ERGP28110846	LOT B: PIPELINE IRRIGATION PROJECT, AZARE-JERE	ONGOING	500,000
ERGP28110849	STUDY AND DESIGN OF AZARA-JERE IRRIGATION PROJECT (FARM 4)	ONGOING	500,000
ERGP28110855	CONSTRUCTION OF GUYUK IRRIGATION PROJECT	ONGOING	500,000
ERGP28110863	REHABILITATION AND EXPANSION OF KANO RIVER IRRIGATION PROJECT	ONGOING	500,000
ERGP28110886	BAGWAI (WATARI DAM) IRRIGATION PROJECT	ONGOING	1,000,000,000
ERGP28110900	STUDY, REVIEW AND REHABILITATION OF JIBIYA IRRIGATION PROJECT	ONGOING	110,000,000
ERGP28110908	BAKOLORI IRRIGATION PROJECT	ONGOING	500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110920	DUKU-LADE IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28110930	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOTON-KARFI	ONGOING	500,000
ERGP28110934	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN KOKO	ONGOING	500,000
ERGP28110951	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OBINDA	ONGOING	500,000
ERGP28110957	CONSTRUCTION OF THREE EARTH DAMS AT MADAMMAWA, MELERI AND FAGI IN BIRNIWA/KIRIKASAMMA/GURI/FEDDERAL CONSTITUENCY, JIGAWA STATE	ONGOING	60,000,000
ERGP28110962	IVO RIVER IRRIGATION PROJECT	ONGOING	500,000
ERGP28110969	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN DONGA	ONGOING	500,000
ERGP28110974	CHOUCHI IRRIGATION PROJECT	ONGOING	200,000,000
ERGP28110980	TADA-SHONGA IRRIGATION PROJECT	ONGOING	1,000,000,000
ERGP28110988	REHABILITATION AND EXPANSION OF KAMPE RIVER IRRIGATION SCHEME (KRIS) - LOT A & B	ONGOING	500,000
ERGP28110998	CONSTRUCTION OF DRAINAGE AND LAND RECLAMATION IN PEREMABIRI	ONGOING	50,000,000
ERGP28111002	SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS	ONGOING	235,177,286
ERGP28111008	PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY	ONGOING	10,000,000
ERGP28111013	PERFORMANCE AND ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE	ONGOING	15,000,000
ERGP28111021	DADIN-KOWA IRRIGATION PROJECT	ONGOING	500,000
ERGP28111026	NIGERIAN NATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (NINCID)	ONGOING	18,120,000
ERGP28111037	CONSTRUCTION OF LONGKAT IRRIGATION PROJECT	ONGOING	300,000,000
ERGP28111044	DEVELOPMENT OF LOWER OGUN IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28111051	CONSTRUCTION OF BARKIN LADI IRRIGATION PROJECT	ONGOING	500,000
ERGP28111059	CONSTRUCTION OF UNUNWANMA IRRIGATION AND EROSION PROJECT	ONGOING	500,000
ERGP28111065	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	500,000
ERGP28111071	EROSION CONTROL IN SOKOTO EAST SENATORIAL DISTRICT	ONGOING	500,000
ERGP28111075	EROSION CONTROL IN IDUKPO OGBAGEDE UWAGBA ROAD	ONGOING	500,000
ERGP28111078	DUKKU REGIONAL WATER SUPPLY PROJECT	ONGOING	27,000,000
ERGP28111083	REHABILITATION AND UPGRADING OF KABBA AND ENVIRONS WATER SUPPLY SCHEME IN KOGI STATE	ONGOING	20,000,000
ERGP28111089	REHABILITATION/UPGRADING OF OBAFEMI AWOLOWO UNIVERSITY WATER SUPPLY SCHEME	ONGOING	30,000,000
ERGP28111094	REHABILITATION AND UPGRADING OF IDANRE LGA, ONDO STATE	ONGOING	30,000,000
ERGP28111097	RENOVATION OF LABORATORIES/PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR LABORATORIES	NEW	21,909,376
ERGP28111101	REHABILITATION AND UPGRADING OF OFEME WATER SUPPLY SCHEME IN UMAHIA NORTH LGA, ABIA STATE	ONGOING	30,000,000
ERGP28111105	CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT AND UMUHIA	NEW	338,413,432
ERGP28111107	PAYMENT OF WATER QUALITY CONTROL AND SANITATION LIABILITIES	NEW	32,353,944
ERGP28111112	PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR MINNA, GOMBE, KANO, LAGOS, ENUGU AND AKURE LABORATORIES	NEW	27,851,754
ERGP28111115	PURCHASE LABORATORY EQUIPMENT AND FURNISH AND PROVIDE OPERATIONAL EQUIPMENT FOR SOKOTO LABORATORY	NEW	100,233,594
ERGP28111118	POTISKUM WATER SUPPLY PROJECT, YOBE STATE	ONGOING	100,000,000
ERGP28111120	PURCHASE, INSTALLATION AND CALIBRATION OF WATER QUALITY LABORATORY EQUIPMENT FOR THE NEWLY CONSTRUCTED MAIDUGURI LABORATORY	NEW	10,245,975
ERGP28111123	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC	NEW	230,844,769
ERGP28111126	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN INSTITUTIONS; SCHOOLS AND HEALTH CENTRES	NEW	200,025,631
ERGP28111130	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN IDPs AND NORTH EAST	NEW	212,245,819
ERGP28111133	PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS	NEW	62,750,419
ERGP28111139	PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT	NEW	14,605,744
ERGP28111142	AFDB-SUPPORTED WATER QUALITY MONITORING NETWORK; MONITORING ACTIVITIES, WATER QUALITY SURVEILLANCE, HOUSEHOLD WATER TREATMENT, WATER SAFETY PLANS.	NEW	69,524,608
ERGP28111152	WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE IN THE IDPs AND NEW	NEW	29,027,868

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28111153	CONSTRUCTION OF AKANU WATER SUPPLY PROJECT, ABIA STATE	ONGOING	120,000,000
ERGP28111157	WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT	NEW	25,388,487
ERGP28111160	COUNTERPART FUNDS FOR FGN/UNICEF SANITATION AND HYGIENE COMPONENT	NEW	69,441,382
ERGP28111163	COUNTERPART FUNDS FOR WSSCC (GLOBAL SANITATION FUND) FOR RURAL SANITATION AND HYGIENE PROGRAM	NEW	30,624,310
ERGP28111168	COUNTERPART FUND FOR WHO GLAAS (GLOBAL ANALYSIS AND ASSESSMENT OF SANITATION AND DRINKING WATER) AND WASH TRACKING PROGRAM	NEW	29,632,135
ERGP28111173	MAINSTREAMING NUTRITION INTO WASH	NEW	23,845,157
ERGP28111595	WASH TRACKING AND DOCUMENTATION (SANITATION AND HYGIENE COMPONENT)	NEW	27,419,657
ERGP28111596	COUNTERPART FUND FOR NIGER BASIN AUTHORITY (NBA) WATER QUALITY MONITORING OF RIVERS NIGER AND BENUE	NEW	23,905,808
ERGP28111599	WASH INTERVENTION FOR CHOLERA PREVENTION AND CONTROL	NEW	125,077,219
ERGP28111602	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (SANITATION AND HYGIENE COMPONENT)	NEW	58,806,108
ERGP28111605	SDG - MAINSTREAMING WATER QUALITY AND IWRC	NEW	25,766,621
ERGP28111727	SUPPORT TO THE UNITED NATION WORLD WATER DAY IN NIGERIA	ONGOING	12,254,694
ERGP28111754	OPERATIONALIZATION OF THE GUIDELINES FOR OPERATIONS AND MAINTENANCE OF RBDAS' DAMS AND IRRIGATION INFRASTRUCTURE	ONGOING	5,000,000
ERGP28111800	RBDAs DAM SAFETY INSPECTION AND SURVEILLANCE	ONGOING	6,591,458
ERGP28111802	INVENTORY SURVEY AND ESTABLISHMENT OF REGISTER OF RBDA-OWNED DAMS, IRRIGATION AND WATER SUPPLY PROJECTS	ONGOING	4,000,000
ERGP28111816	PROCUREMENT OF UTILITY VEHICLES FOR THE I&D OFFICIAL TOURS AND IN-CITY MOVEMENT	ONGOING	500,000
ERGP28113899	CONSTRUCTION OF FARIN RUWA DAM AND WATER SUPPLY PROJECT	ONGOING	800,000,000
ERGP28124328	FIKA/GADAKA REGIONAL WATER SUPPLY PROJECT	ONGOING	100,000,000
ERGP28124464	KASHIMBILA DAM IRRIGATION PROJECT	ONGOING	380,000
ERGP28124537	CAMPAIGN TO END OPEN DEFECATION IN NIGERIA FUND: MONITORING, ADVOCACY, SENSITIZATION, PROMOTION, COMMUNICATION AND PROVISION OF SANITATION AND HYGIENE FACILITIES TO END OPEN DEFECATION PRACTICE NATIONWIDE	NEW	654,388,837
ERGP28124572	DAMS AND RESERVOIR OPERATIONS SURVEILLANCE PROGRAMME	ONGOING	20,000,000
ERGP28124581	STUDIES FOR DEVELOPING MITIGATION WAYS ON DAM RELATED FLOODING INCIDENCIES IN NIGERIA	ONGOING	20,000,000
ERGP28124600	GURARA II WATER TRANSFER PROJECT (COUNTERPART FUND)	ONGOING	150,000,000
ERGP28128458	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SAKI TOWN IN OYO STATE	ONGOING	18,000,000
ERGP28128461	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SABON GIDA, LANTANG SOUTH LGA, PLATEAU STATE	ONGOING	120,000,000
ERGP28128464	CONSTRUCTION OF WATER SUPPLY PROJECT FOR UBURU IN EBONYI STATE	ONGOING	80,000,000
ERGP28128475	CONSTRUCTION OF WATER SUPPLY FACILITIES IN SOME FEDERAL ESTABLISHMENTS (PRISONS, POLICE, ARMY, IMMIGRATION, CUSTOMS & NSDC BARRACKS) NATIONWIDE	ONGOING	75,000,000
ERGP28128481	FGN/USAID ASSISTED WATER SUPPLY PROGRAMME (FGN COUNTERPART FUND)	ONGOING	20,000,000
ERGP28128490	WASH INTERVENTION IN FEDERAL UNIVERSITIES, POLYTECHNICS AND OTHER EDUCATIONAL INSTITUTIONS	ONGOING	401,675,665
ERGP28131394	FARIN RUWA WATER SUPPLY SCHEME	ONGOING	300,000,000
ERGP28139844	DESILTING AND CHANELISATION OF RIVER ECHE, PATIGI LGAs, KWARA STATE	ONGOING	500,000
ERGP28140173	NGURU WATER SUPPLY PROJECT, YOBE STATE	ONGOING	100,000,000
ERGP28140180	NGURU/GASHUA REGIONAL WATER SUPPLY PROJECT, YOBE	ONGOING	150,000,000
ERGP28140188	NATIONWIDE ASSESSMENT OF DRINKING WATER QUALITY	NEW	24,255,879
ERGP28140256	1,000 HECTARES NEW EXPANSION OF LADE IRRIGATION FIELD, KWARA STATE	ONGOING	500,000
ERGP28145104	DAMATURU WATER SUPPLY SCHEME	ONGOING	200,000,000
ERGP28145189	ITISI DAM PROJECT	ONGOING	150,000,000
ERGP28145202	TURUNKU WATER AND IRRIGATION PROJECT, 100,000 HECTARS OF LAND	ONGOING	500,000
ERGP28147668	GASHUA TOWN WATER SUPPLY PROJECT	ONGOING	300,000,000
ERGP28151263	REHABILITATION AND DESILTING OF SABKE DAM	ONGOING	350,000,000
ERGP28156991	REHABILITATION OF WATER INFRASTRUCTURE (DAMS, WATER SUPPLY, AND IRRIGATION) NATIONWIDE	ONGOING	320,000,000
ERGP28159044	SUPPLY AND INSTALLATION OF TUBE WELLS AND WATER PUMPS IN KEBBI STATE	ONGOING	200,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28159050	CONSTRUCTION OF HADEJIA VALLEY IRRIGATION PROJECT	ONGOING	99,326,560
ERGP28160417	DREDGING AND CONSTRUCTION OF CONTROL GATE (DUAL VALVE) FOR IRRIGATION IN GAGARACIYA, JAKUSKO LGA YOBE STATE	ONGOING	50,000,000
ERGP28160746	CONSTRUCTION OF DAMATURU WATER SUPPLY SCHEME	ONGOING	700,000,000
ERGP28160750	CONSTRUCTION OF GUASHUA TOWN WATER SUPPLY	ONGOING	200,000,000
ERGP28160752	CONSTRUCTION OF WATER CONTROL GATES (DUAL VALVES) FOR IRRIGATION IN YIM, JAKUSKO - YOBE STATE	ONGOING	50,000,000
ERGP28160757	DREDGING AND CONSTRUCTION OF CONTROL GATE (DUAL VALVE) FOR IRRIGATION IN GABARWA, BADE LGA- YOBE STATE	ONGOING	50,000,000
ERGP28171116	ENFORCEMENT OF THE NIGERIAN STANDARDS FOR DRINKING WATER QUALITY NIS	NEW	25,795,942
ERGP28171124	NATIONAL MULTI-SECTORAL PLAN OF ACTION FOR NUTRITION (WASH COMPONENT)	NEW	49,018,693
ERGP28171371	PROVISION OF WATER FACILITIES ACROSS OSUN EAST AND OSUN CENTRAL , OSUN STATE	NEW	250,000,000
ERGP28171850	SUPPORT FOR UNITED NATIONS' WORLD RIVERS DAY IN NIGERIA	NEW	8,000,000
ERGP28172419	WORLD BANK SUPPORTED SUSTAINABLE URBAN AND RURAL WATER SUPPLY PROGRAM (COUNTERPART FUND)	NEW	250,000,000
ERGP28172449	PAYMENT OF OUTSTANDING LIABILITY FOR ZOBE REGIONAL WATER SUPPLY PROJECT, KATSINA STATE	NEW	150,000,000
ERGP28172460	CONSTRUCTION OF OKPELLA WATER SUPPLY SCHEME, EDO STATE	NEW	100,000,000
ERGP28172524	CONSTRUCTION OF WATER SUPPLY SCHEME AT UTURU ISIAKWATO LGA ABIA STATE	NEW	100,000,000
ERGP28172530	PROVISION OF SOLAR POWERED BOREHOLES IN KATSINA SOUTH SENATORIAL DISTRICT	NEW	100,000,000
ERGP28172540	PROVISION OF SOLAR POWERED BOREHOLES IN VARIOUS PRIMARY SCHOOLS IN JIBIA/KAITA FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP28172555	PROVISION OF SOLAR POWERED BOREHOLES IN WASE FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP28174543	PROVISION OF SOLAR POWERED BOREHOLES IN SOME SELECTED AREAS OF IREPODUN/OLORUNDA/OROLU/OSOGBO FEDERAL CONSTITUENCY OSUN STATE	NEW	50,000,000
ERGP28175617	STUDY AND DESIGN OF SEPETERI IRRIGATION PROJECT II	NEW	500,000
ERGP28178643	CONSTRUCTION OF MINIWATER TREATMENT PLANT ACROSS OSUN WEST, OSUN CENTRAL AND OGUN WEST	NEW	250,000,000
ERGP28178959	ITISI DAM PROJECT	ONGOING	1,000,000,000
ERGP28180038	CONSTRUCTION GASHUA TOWN WATER SUPPLY PROJECT	NEW	200,000,000
ERGP29111638	ELECTRONIC FIXED ASSET REGISTER	ONGOING	7,200,000
ERGP29111979	COMPUTERIZATION OF INTERNAL AUDIT	NEW	17,000,000
ERGP29151790	CONSTRUCTION OF E-VOTE BOOK ACCOUNTING SOFTWARE FOR THE MINISTRY	ONGOING	3,600,000
ERGP30110693	RESEARCH, ASSESSMENT AND DEVELOPMENT OF NEW WATER SUPPLY TECHNOLOGIES	ONGOING	20,000,000
ERGP30110717	NATIONAL TECHNICAL SUB-COMMITTEE ON WATER RESOURCES - SECRETARIAT ACTIVITIES	ONGOING	10,000,000
ERGP30110871	MINISTERIAL WATER SUPPLY INTERVENTION FOR DISASTER RISK MANAGEMENT	ONGOING	300,000,000
ERGP30110892	CONSULTANCY SERVICES FOR WATER SUPPLY PROJECT (STUDY, DESIGN AND SUPERVISION)	ONGOING	50,000,000
ERGP30111145	DEPARTMENTAL REVIEW WORKSHOPS/ASSESSMENT OF WASH ACTIVITIES	NEW	10,357,347
ERGP30111566	SUPPORT FOR SECTOR WIDE STATISTICAL AND FRAMEWORK EQUIPMENT IN THE WATER SECTOR	ONGOING	7,139,839
ERGP30111575	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	7,139,839
ERGP30111601	WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK	ONGOING	9,252,944
ERGP30111633	TENDER PREPARATION,BID OPENINGS AND BID EVALUATIONS (TECH & FIN)	NEW	11,900,000
ERGP30111648	STRENGTHENING AND ESTABLISHMENT/COLLABORATION WITH PARASTATALS AND AGENCIES OF THE MINISTRY WITH BUDGET AND ACCOUNTS ON TRACKING AND BENCHMARKING ESP PROGRESS ACCOUNTS & BUDGET OFFICERS	ONGOING	10,000,000
ERGP30111665	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, MBNP, FINANCE, FISCAL RESPONSIBILITY COMMISSION SDG, ETC)	ONGOING	22,853,116
ERGP30111666	TRACKING OF INTERNAL GENERATED REVENUE OF THE RBDAS	ONGOING	7,000,000
ERGP30111669	IMPACT ASSESSMENT OF MINISTRY'S PROJECT AND PROGRAMMES	ONGOING	16,426,560
ERGP30111672	INFRASTRUCTURE OPTIMISATION OF RBDAS	ONGOING	5,000,000
ERGP30111691	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)	ONGOING	138,163,630
ERGP30111694	CONTRIBUTION TO NIGER BASIN AUTHORITY (NBA)	ONGOING	108,557,793
ERGP30111706	SUPPORT FOR KOMADUGU YOBE HADEJIA JAMARE TRUST FUND	ONGOING	10,713,280

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111712	SUPPORT FOR THE DEVELOPMENT OF TRANSBOUNDARY WATERS FOR NIGER BASIN	ONGOING	23,326,236
ERGP30111713	SUPPORT FOR NBA-NFS DEVELOPMENT PROGRAMMES	ONGOING	26,121,101
ERGP30111773	OPERATIONALIZATION OF THE INSPECTORATE MANUALS FOR RBAs	ONGOING	5,000,000
ERGP30111788	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER RESOURCES	ONGOING	10,895,919
ERGP30111789	MONITORING SUPERVISION AND EVALUATION OF PROJECTS IN THE RBDAS	ONGOING	20,000,000
ERGP30111790	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE	ONGOING	16,000,000
ERGP30111795	SUPPORT FOR INTERBASIN WATER TRANSFER TO LAKE CHAD BASIN	ONGOING	20,000,000
ERGP30111798	PARTIAL COMMERCIALIZATION AND REVITALIZATION OF RBDAS	ONGOING	2,000,000
ERGP30111804	VIABILITY ASSESSMENT AND PERFORMANCE EVALUATION OF RBDA PROJECTS	ONGOING	5,000,000
ERGP30111807	MASTREAMING OF INTEGRATED RIVER BASIN MANAGEMENT (IRBM) PRACTICE IN THE RBDAs	ONGOING	10,000,000
ERGP30111808	UPGRADE AND FURNISHING OF E-LIBRARY IN THE MINISTRY	ONGOING	12,757,820
ERGP30111809	ESTABLISHMENT AND MANAGEMENT OF CENTRAL DATA BASE FOR PROJECTS IN RBDAS	ONGOING	1,000,000
ERGP30111811	COLLABORATION AND PARTNERSHIP WITH DONOR AGENCIES, DEVELOPMENT PARTNERS AND MDAS ON RIVER BASIN MANAGEMENT	ONGOING	300,000
ERGP30111812	UPGRADE OF INFORMATION MANAGEMENT SYSTEM OF THE MINISTRY	ONGOING	11,426,560
ERGP30111819	COLLABORATION OF DEPARTMENT OF RBOI WITH NBA AND STATES ON TRANSBOUNDARY WATER AND OTHER EMERGING INTERBASIN ISSUES	ONGOING	7,000,000
ERGP30111820	SUPERVISION OF HYDRO-METEOROLOGICAL STATION, GAUGING STATION, DISCHARGE MEASUREMENTS AND RIVER FLOW IN THE RBDAs	ONGOING	8,000,000
ERGP30111824	NEED ASSESSMENT FOR INSTITUTIONAL STRENGTHENING OF THE RBDAS	ONGOING	200,000
ERGP30111836	MINISTERIAL ASSESMENT AND EVALUATION OF ZONAL INTERVENTION/CONTINUITY PROJECTS	ONGOING	6,750,000
ERGP30111922	STOCK VERIFICATION AND OPTIMIZATION OF INVENTORY ACTIVITIES	ONGOING	800,000
ERGP30111943	MONITORING AND EVALUATION (INTERNAL AUDIT INSPECTION) OF CAPITAL PROJECTS NATIONWIDE	NEW	18,000,000
ERGP30111964	TECHNICAL SUPPORT FOR INTERNAL AUDIT VERIFICATION OF ONGOING CAPITAL PROJECTS	NEW	17,974,109
ERGP30112000	ESTABLISHMENT AND DEVELOPMENT OF GHRs AND HUMAN RIGHTS IMPLEMENTATION GUIDELINES ON THE NATIONAL WATER RESOURCES POLICIES AND STRATEGY.	ONGOING	4,000,000
ERGP30112006	NEEDS ASSESSMENT FOR INSTITUTIONAL HIGH LEVEL ROUND TABLE FOR GHRs AND G-WIN PROJECT	ONGOING	5,200,200
ERGP30112016	ESTABLISHMENT AND DEVELOPMENT OF GENDER MANAGEMENT SYSTEMS (GMS) STRUCTURES AND MECHANISMS FOR THE ACHIEVEMENT OF MDGS AND VISION 20: 2020	ONGOING	3,200,000
ERGP30112022	DEVELOPMENT AND PRODUCTION OF SENSITIZATION/ADVOCACY AND COMMUNICATION MATERIALS FOR THE PROMOTION OF GHRs MAINSTREAMING IN THE WATER SECTORS.	ONGOING	4,200,000
ERGP30112030	SENSITIZATION AND MAINSTREAMING OF GENDER IN SELECTED WATER SECTOR (RBDAs) PROJECTS/PROGRAMMES	ONGOING	7,841,897
ERGP30115203	COUNTER PART FUND FOR URBAN WATER SUPPLY IMPROVEMENT IN LINE WITH NATIONAL WATER SUPPLY POLICY	ONGOING	1,000,000,000
ERGP30124208	PROVISION FOR MAINTENANCE OF WATER RESOURCES CANTEEN	ONGOING	1,980,000
ERGP30124210	MINISTRY IPPIS (HR) SELF-SERVICE CENTRE PROJECT	ONGOING	2,940,000
ERGP30124222	STRENGTHENING OF IPPIS HR IN THE HEADQUARTERS WITH THE AGENCIES AND PARASTATALS FOR EFFECTIVE HARMONISATION OF THE LOCAL HOST ON THE IPPIS HR ORACLE DATA BASE	ONGOING	1,470,000
ERGP30124227	ACQUISITION OF HI-TECH EQUIPMENT FOR E-PROCUREMENT/NOCOPO UNIT	NEW	7,000,000
ERGP30124307	DUE DILIGENCE POST CONTRACTS MONITORING & DOCUMENTATIONS (PREQUALIFICATION DUE DELIGENCE)	NEW	8,000,000
ERGP30124578	ASSESSMENT OF THE IMPACT OF REFORM IN THE MINISTRY ITS AGENCIES, PARASTATALS & RBDAs	NEW	4,924,021
ERGP30124762	COORDINATION OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) WATER PROJECTS	ONGOING	49,992,958
ERGP30124764	IMPLEMENTATION SUPPORT FOR INTEGRATED WATER RESOURCES MANAGEMENT IN THE WATER SECTOR	ONGOING	15,742,495
ERGP30124770	IMPLEMENTATION OF NATIONAL WATER RESOURCES MASTER PLAN	ONGOING	31,261,688
ERGP30125169	DEVELOPMENT OF WATER RESOURCES PLANNING AND CAPACITY FRAMEWORK	ONGOING	52,404,681
ERGP30125171	TECHNICAL ADVISORY COMMITTEE ON WATER RESOURCES	ONGOING	10,713,280
ERGP30125189	DEVELOPMENT OF STRATEGIC FRAMEWORK FOR KNOWLEDGE SHARING AND ITS OPERATIONALIZATION	ONGOING	5,713,280
ERGP30125194	OPERATIONALIZATION OF THE NATIONAL WATER RESOURCES INFORMATION SYSTEM (NAWIS)	ONGOING	17,132,799

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30125195	COORDINATION OF WATER RESOURCES RESEARCH DEVELOPMENT AND INNOVATION	ONGOING	5,000,000
ERGP30125198	TRACKING AND EVALUATION OF ERGP PERFORMANCE IN THE RBDAS	ONGOING	200,000
ERGP30125234	STRENGTHENING OF THE SECRETARIAT OF THE 12 GOVERNING BOARDS OF THE RBDAS	ONGOING	2,000,000
ERGP30126450	ACQUISITION OF MEDIA EQUIPMENT FOR EXTENSIVE MEDIA EXPOSITION	NEW	4,000,000
ERGP30126467	DEMARCATON AND AREA COMPUTATION OF IRRIGATION SCHEMES NATIONWIDE.	NEW	3,609,100
ERGP30126551	DEFORMATION MONITORING (HORIZONTAL AND VERTICAL COMPONENTS) OF DAMS NATIONWIDE.	NEW	3,448,500
ERGP30127388	DEVELOPMENT OF NATIONAL DAMS AND RESERVOIRE OPERATIONS POLICY AND STRATEGY FOR NIGERIA	ONGOING	20,000,000
ERGP30127743	SURVEY/DELINEATION OF DAM PROJECT AREA AND DECUMENTATION	ONGOING	25,000,000
ERGP30128611	DAM BREAK STUDIEAS	ONGOING	20,000,000
ERGP30128863	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS	ONGOING	6,629,306
ERGP30128884	MINISTERIAL INTERVENTION FOR DISASTER RISK MANAGEMENT	ONGOING	6,750,000
ERGP30145063	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC IN LAGOS	NEW	15,588,248
ERGP30150843	SURVEY AND MAPPING OF ALL LAND ASSETS OF FEDERAL MINISTRY OF WATER RESOURCES NATIONWIDE	NEW	3,800,390
ERGP30150871	E-LIBRARY MEDIA DOCUMENTAION WITH INTERNAT BASED WEB APPLICATIONS FOR EASE OF GLOBAL ACCESS	NEW	18,000,000
ERGP30150885	COMPUTERIZATION OF STAFF WELFARE OPERATIONS IN COMPLIANCE WITH INT'L BEST PRACTICES/PROVISION OF UTILITY MOVEMENTS	ONGOING	2,450,000
ERGP30150903	PROCUREMENT OF DIGITAL INFORMATION, EDUCATION AND COMMUNICATION (IEC) MATERIALS FOR OWNERSHIP, PROTECTION AND PROMOTION OF FEDERAL PROJECTS FOR IMTDs IN THE MINISTRY	NEW	4,000,000
ERGP30151587	SUPPORT FOR THE IMPLEMENTATION OF PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE IN THE NIGER BASIN (PIDACC) COUNTERPART FUNDING	ONGOING	75,163,275
ERGP30151594	CONTRIBUTION TO SAHARA AND SAHEL OBSERVATORY (SSO)	ONGOING	5,000,000
ERGP30151599	DEVELOPMENT OF FLOOD MASTER PLAN FOR RIVERS NIGER AND BENUE	ONGOING	10,000,000
ERGP30151604	DEVELOPMENT OF POLICY FRAMEWORK FOR OCCUPATIONAL HEALTH, SAFETY AND ENVIRONMENTAL RISK GOVERNANCE FOR OPERATIONALIZATION IN THE WATER SECTOR	ONGOING	14,617,981
ERGP30151611	NIGERIA'S ACCESSION TO THE CONVENTION IN THE PROTECTION AND USE OF TRANSBOUNDARY WATER COURSES AND INT'L LAKES OF THE UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE (WATER CONVENTION)	ONGOING	37,505,119
ERGP30151678	COUNTERPART FUNDING FOR THE DEVELOPMENT OF NIGERIA STANDARD FOR IRRIGATION WATER QUALITY (NSIWQ)	ONGOING	30,000,000
ERGP30151785	IMPLEMENTATION OF THE ECONOMIC SUSTAINABILITY PLAN (ESP) PROVISION FOR CRITICAL UTILITY MOVEMENT FOR BUDGET (HILUX)	ONGOING	22,500,000
ERGP30152374	PROCUREMENT OF SECURITY GADGETS	ONGOING	3,000,000
ERGP30153270	HUMAN RIGHTS ASSESSMENT IN THE WATER SECTOR IN COLLABORATION WITH SERVICOM AND HUMAN RIGHT COMMISSION	ONGOING	2,600,000
ERGP30159038	INVENTORY ASSESSMENT OF RBDAs LAND RESOURCES	ONGOING	8,000,000
ERGP30159184	MONITORING AND EVALUATION/IMPLEMENTATION OF MTSS-ERGP AND ANNUAL APPROPRIATION (BUDGET)	ONGOING	20,809,404
ERGP30173975	DIGITILIZATION ARCHIVING OF THE MINISTRY M\$E	NEW	47,132,798
ERGP30174487	RELATIONSHIP ON SPECIAL PROGRAM WITH FEDERAL AND STATE AGENCIES IN THE WATER SECTOR	NEW	6,500,000
ERGP30174594	REHABILITATION OF IRRIGATION INFRASTRUCTURES IN SOME CRITICAL PROJECTS	NEW	15,000,000
ERGP30175075	KNOWLEDGE MANAGEMENT SYSTEM (FCSSIP 2017-2020)	NEW	6,000,000
ERGP30175334	MONITORING AND EVALUATION OF MINISTRY PROJECTS AND PROGRAMMES	NEW	65,706,238
ERGP30175373	PROCUREMENT OF PARTS FOR THE MINISTRY'S 2 NOS. 500 KVA GENERATOR PLANTS	NEW	10,000,000
ERGP30175472	ACQUISITION OF HI-TECH STAFF AUDIT EQUIPMENT	NEW	1,980,000
ERGP30175597	PROCUREMNT OF OFFICE EQUIPMENT AND COMPUTERS FOR THE MINISTRY	NEW	19,700,000
ERGP3124507	CONSTRUCTION OF GALMA IRRIGATION PROJECT	ONGOING	500,000
ERGP3125261	PROCUREMENT OF 20 NOS. HP CORE I 15 COMPUTER LAPTOPS FOR BUDGET OFFICER	ONGOING	12,000,000
ERGP3127747	DEVELOPMENT RESERVOIR OPERATIONS MODELS	ONGOING	35,000,000
ERGP3131380	CONSTRUCTION OF FARIN RUWA IRRIGATION PROJECT	ONGOING	500,000
ERGP3152368	PROCUREMENT OF OFFICE TABLES AND CHAIRS	ONGOING	15,813,104

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3156552	ACQUISITION OF HI-TECH STAFF AUDIT EQUIPMENT	ONGOING	1,236,934
ERGP3173018	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) PROGRAMME IN THE MINISTRY (INCLUDING STANDARD OPERATING PROCEDURE AND REWARDS AND RECOGNITION)	NEW	9,800,000
ERGP3174049	SUPPORT FOR THE NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION (NNJCC)	NEW	5,713,280
ERGP3174070	WEB CONTENT MANAGEMENT SYSTEM FOR THE MINISTRY'S WEBSITE	NEW	5,713,280
ERGP3174088	ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS) FOR COUNCIL DOCUMENTS	NEW	5,713,280
ERGP3174626	PROVISION OF STORAGE FACILITIES ARCHIVING AND DIGITILIZATION OF PROCUREMENT RECORDS/DOCUMENTS	NEW	6,673,028
ERGP5124151	REPAYMENT OF LOAN TO BANK OF AGRICULTURE (BOA)	ONGOING	226,308,141
ERGP5128641	IMPACT ASSESSMENT OF THE AGRICULTURAL SCHEMES ACROSS THE RBDAS	ONGOING	5,000,000
ERGP5128642	COORDINATION OF THE SONGHAI INTEGRATED MODEL FARMING SCHAME ACROSS THE RBDAS	ONGOING	10,000,000
ERGP7111644	ESTABLISHMENT/COLLABORATION WITH STACKHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF THE NESP IN THE MINISTRY	ONGOING	9,569,434
ERGP7111654	VERIFICATION AND RECONSTRUCTION OF RBDAS ACCOUNTING OPERATIONS IN LINE WITH IPSAS ACRUAL	ONGOING	9,945,725
ERGP7111656	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS AND GIFMIS SYSTEM	ONGOING	9,000,000
ERGP7111954	INTERNAL AUDIT INSPECTION OF CAPITAL PROJECTS OF RBDA's/AGENCIES NATIONWIDE	NEW	15,500,000
ERGP7125304	PAYMENT OF OUTSTANDING LIABILITIES FOR STORES ITEMS	ONGOING	20,000,000
ERGP7152413	PROVISION OF EQUIPMENT FOR THE MINISTRY CANTEEN	ONGOING	12,000,000
ERGP7152429	PROCUREMENT OF AIR CONDITIONERS AND COMPUTERS	ONGOING	7,850,000
ERGP7156559	STRENGTHENING THE TECHNICAL AND PROFESSIONAL PROTOCOL ACTIVITIES IN THE MINISTRY	ONGOING	800,000
ERGP7159309	IMPLEMENTATION OF THE INTEGRATED PERSONNEL PAYROLL INFORMATION SYSTEM DATA BANK (2004-DATE)	ONGOING	2,700,000
ERGP7174119	SETLEMENT OF OUTSTANDING LIABILITIES TO LCBC AND NBA	NEW	40,000,000
ERGP8172917	COORDINATION OF RIVER BASIN STRATEGY AND HUMAN CAPITAL DEVELOPMENT FOR POVERTY ALLEVIATION - RB-SPA	NEW	8,000,000
ERGP9111593	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESUORCES	ONGOING	72,965,166
ERGP9111716	COORDINATION OF MULTILATERAL AND BILATERAL ACTIVITIES IN THE WATER SECTOR	ONGOING	27,853,119
ERGP9124540	PROCUREMENT OF 1 NO.VEHICLE FOR INTERNAL AUDIT OFFICIAL TOURS AND IN-CITY MOVEMENTS	NEW	25,000,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,369,382,519
21	PERSONNEL COST	342,440,331
2101	SALARY	297,774,201
210101	SALARIES AND WAGES	297,774,201
21010101	SALARY	297,774,201
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,666,130
210202	SOCIAL CONTRIBUTIONS	44,666,130
21020201	NHIS	14,888,710
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,777,420
22	OTHER RECURRENT COSTS	88,935,101
2202	OVERHEAD COST	88,935,101
220201	TRAVEL & TRANSPORT - GENERAL	8,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,200,000
220202	UTILITIES - GENERAL	6,431,101
22020201	ELECTRICITY CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	1,051,101
22020205	WATER RATES	240,000
22020206	SEWERAGE CHARGES	60,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,480,000
220203	MATERIALS & SUPPLIES - GENERAL	10,864,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,800,000
22020302	BOOKS	420,000
22020303	NEWSPAPERS	24,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	660,000
22020306	PRINTING OF SECURITY DOCUMENTS	960,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,500,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	660,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	840,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,800,000
220205	TRAINING - GENERAL	1,580,000
22020501	LOCAL TRAINING	1,580,000
220206	OTHER SERVICES - GENERAL	10,700,000
22020601	SECURITY CHARGES	7,200,000
22020606	CLEANING AND FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,700,000
22020701	FINANCIAL CONSULTING	4,000,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,800,000
22020709	AUDITING OF ACCOUNTS	4,900,000
220208	FUEL & LUBRICANTS - GENERAL	7,200,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
22020803	PLANT / GENERATOR FUEL COST	4,800,000
220209	FINANCIAL CHARGES - GENERAL	1,800,000
22020902	INSURANCE PREMIUM	1,800,000
220210	MISCELLANEOUS	22,460,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	1,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	360,000
22021009	SPORTING ACTIVITIES	360,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,800,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	6,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,500,000
22021041	CONTINGENCY	1,440,000
23	CAPITAL EXPENDITURE	938,007,087
2302	CONSTRUCTION / PROVISION	416,259,796
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	416,259,796
23020104	CONSTRUCTION / PROVISION OF HOUSING	49,382,824
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	366,876,972
2305	OTHER CAPITAL PROJECTS	521,747,291
230501	ACQUISITION OF NON TANGIBLE ASSETS	521,747,291
23050101	RESEARCH AND DEVELOPMENT	311,540,680
23050102	COMPUTER SOFTWARE ACQUISITION	58,256,754
23050103	MONITORING AND EVALUATION	21,800,000
23050111	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING)- CAPITAL	130,149,857
	TOTAL PERSONNEL	342,440,331
	TOTAL OVERHEAD	88,935,101
	TOTAL RECURRENT	431,375,432
	TOTAL CAPITAL	938,007,087
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,369,382,519
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,368,882,519

0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
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**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19177990	EROSION CONTROL AT FLOOD AFFECTED LOCATIONS	NEW	98,550,623
ERGP28101898	ANNUAL FLOOD OUTLOOK (AFO) PREDICTION	ONGOING	20,500,445
ERGP28101900	PROCUREMENT AND INSTALLATION OF DATA COLLECTION PLATFORMS (DCPS)	ONGOING	70,794,000
ERGP28101903	DRILLING AND INSTRUMENTATION OF MONITORING BOREHOLES (150M DEPTH)	ONGOING	90,000,000
ERGP28101904	DRILLING AND INSTRUMENTATION OF TUBEWELLS EQUIPPED WITH ORPHEUS MINI DATA LOGGERS.	ONGOING	11,250,000
ERGP28101905	DISCHARGE MEASUREMENT ON RIVERS NIGER AND BENUE AND THEIR MAJOR TRIBUTARIES	ONGOING	8,208,000
ERGP28101906	DRILLING AND INSTRUMENTATION OF DEEP EXPLORATORY BOREHOLES	ONGOING	29,000,000
ERGP28101907	ESTABLISHMENT AND EQUIPING OF HYDROLOGICAL MODELLING CENTRE	ONGOING	25,103,000
ERGP28101910	OUTDOOR FLOOD ALERT (SIREN) SYSTEM	ONGOING	12,081,150
ERGP28101911	HYDROLOGICAL INFORMATION SYSTEMS NETWORKING	ONGOING	6,000,000
ERGP28101912	ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE IULLEMEDUM BASIN	ONGOING	8,098,650
ERGP28101914	BOREHOLE DATA INVENTORY	ONGOING	13,970,460
ERGP28101915	GROUNDWATER INVESTIGATION	ONGOING	11,250,000
ERGP28101919	NATIONWIDE SEDIMENT TRANSPORT STUDIES	ONGOING	7,887,546
ERGP28101920	OPERATION AND MAINTENANCE OF DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS	ONGOING	5,440,126
ERGP28101924	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION PROGRAMME/UNESCO-IHP PROGRAMMES	ONGOING	24,629,031
ERGP28101926	CENTER FOR ASSESSMENT, SAMPLING AND ANALYSIS OF WATER SAMPLES AND INTERPRETATION OF HYDRO-CHEMICAL/ISOTOPIC DATA IN THE HEADQUARTERS.	ONGOING	7,701,854
ERGP28101927	REHABILITATION, MAINTENANCE OF TUBEWELLS AND DATA RETRIEVAL	ONGOING	4,500,000
ERGP28101932	ESTABLISHMENT OF MANUAL GAUGE STATIONS ACROSS MAJOR RIVERS AND THEIR TRIBUTARIES IN THE COUNTRY	ONGOING	11,700,000
ERGP28101989	ESTABLISHMENT OF AUTOMATED WEATHER OBSERVATION SYSTEM (AWOS) UPGRADED WITH TELEMETRIC SYSTEM ACROSS THE EIGHT HYDROLOGICAL AREAS	ONGOING	23,045,072
ERGP28101996	SPECIAL CATCHMENT AREAS STUDIES AND DATA RETRIEVAL FROM THE EXISTING AUTOMATIC WEATHER OBSERVATION STATIONS	ONGOING	4,500,000
ERGP28102007	REHABILITATION OF EXISTING MANUAL GAUGE STATIONS	ONGOING	5,047,151
ERGP28102011	HYDROGEOCHEMICAL INVESTIGATION OF FLOURIDE AND SALINE WATER CONTAMINATION IN GROUNDWATER (UPPER BENUE TROUGH)	ONGOING	4,050,000
ERGP28102013	FLOOD VULNERABILITY MAPPING PROJECT	ONGOING	40,000,000
ERGP28102015	STUDY OF WATER RESOURCES OF FCT	ONGOING	2,700,000
ERGP28102018	STRENGTHENING OF THE HEADQUARTERS AND 8 AREA OFFICES ACROSS THE COUNTRY.	ONGOING	24,279,824
ERGP28102020	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	ONGOING	3,244,725
ERGP28131567	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENE (PE-WASH)	ONGOING	1,800,000
ERGP28156870	RIVER SYSTEM/FLOW STUDIES ACROSS ALL HYDROLOGICAL AREAS OF THE COUNTRY	ONGOING	12,600,000
ERGP28156906	IMPROVING INTEGRATED WATER RESOURCES MANAGEMENT (IWRM), KNOWLEDGE BASED MANAGEMENT AND GOVERNMENT OF THE NIGER BASIN AND THE IULLEMEDEN-TAODENI/TANEZROUFT AQUIFER SYSTEM NBA/OSS-ITTA PROJECT	ONGOING	6,300,000
ERGP28156971	MAINTANACE OF AUTOMATIC AND EARLY WARNING EQUIPMENT	ONGOING	2,700,000
ERGP28158760	COUNTERPART FUNDS FOR WORLD BANK ASSISTED TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING) PROJECT	ONGOING	7,000,000
ERGP28158763	COUNTERPART FUNDS FOR NIGERIA EROSION AND WATERSHED MANAGEMENT (NEWMAP) PROJECT	ONGOING	6,000,000
ERGP28158937	ESTABLISHMENT AND IMPLEMENTATION OF FACILITIES TO MITIGATE THE COVID-19 PANDEMIC	ONGOING	16,500,000
ERGP28159105	NATION WIDE FLOOD ASSESSMENT AND GIS/MULTICRITERIA ANALYSIS OF FLOOD EVENTS	ONGOING	4,500,000
ERGP28159108	COUNTERPART FUNDING FOR THE ACTION AGAINST HUNGER ASSISTED MONITORING BOREHOLE IN THE NORTH-EAST	ONGOING	2,700,000
ERGP28160068	HYDROLOGICAL ASSESSMENT OF FLOOD AND DROUGHT OCCURRENCE ACROSS THE COUNTRY	ONGOING	9,108,000
ERGP28160073	HYDROLOGICAL/HYDROGEOLOGICAL DATA COLLECTION (GROUND & SURFACE WATER) ACROSS THE EIGHT ZONAL OFFICE IN THE COUNTRY	ONGOING	18,000,000
ERGP28160260	HYDROMETEOROLOGICAL DATA COLLECTION AND DISSEMINATION	ONGOING	1,800,000
ERGP28170579	ASSESSMENT OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY	NEW	4,500,000
ERGP28171996	HYDROGEOLOGICAL MAPPING PROJECT	NEW	40,000,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28172004	GENDER MAINSTREAMING IN HYDROLOGICAL PROJECTS	NEW	5,000,000
ERGP29104505	ANNUAL FLOOD OUTLOOK (AFO) ACROSS THE EIGHT (8) HYDROLOGICAL AREAS	ONGOING	25,540,826
ERGP29104516	UPGRADING OF NIHSA HYDROLOGICAL/HYDROGEOLOGICAL DATABASE MANAGEMENT SYSTEM (ERP/EDMS/DDMS) WEB APPLICATION (COORDINATION AND UPGRADING)	ONGOING	9,275,604
ERGP29104565	PAYMENT OF GAUGE READERS	ONGOING	15,000,000
ERGP29156872	UPGRADING AND MAINTENANCE OF FLOOD APP	ONGOING	18,675,000
ERGP29156885	RESTRUCTURING OF NIHSA LOCAL AREA NETWORK	ONGOING	9,000,000
ERGP29156952	STRENGTHENING OF IPPIS HR IN HEADQUARTERS AND ZONAL OFFICES FOR EFFECTIVE HARMONIZATION ON THE IPPIS ORACLE DATABASE	ONGOING	7,200,000
ERGP29156956	ESTABLISHMENT OF E-LIBRARY IN THE HEADQUARTER	ONGOING	15,850,000
ERGP30102014	MONITORING AND EVALUATION OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY.	ONGOING	20,000,000
ERGP30104534	NATIONWIDE PUMPING TEST AND ANALYSIS	ONGOING	5,130,000
ERGP30104542	NATIONAL TECHNICAL SUB-COMMITTEE ON HYDROLOGY, CLIMATE CHANGE AND FLOOD MANAGEMENT	ONGOING	9,630,000
ERGP30104553	UPGRADING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS)/ PROCUREMENT OF HARDWARES AND SOFTWARES FOR DATA PROCESSING AND ANALYSIS.	ONGOING	25,200,000
ERGP30104557	DELINEATION OF SALINE AND FLUORIDE WATER PRONE AREAS OF THE COUNTRY	ONGOING	8,721,000
ERGP30104561	REHABILITATION AND DATA RETRIEVAL FROM MONITORING BOREHOLES NATIONWIDE	ONGOING	8,550,000
ERGP30104569	PRELIMINARY HYDROGEOPHYSICAL INVESTIGATION ACROSS THE COUNTRY (KETA BASIN)	ONGOING	11,250,000
ERGP30131555	ADDING THE GROUNDWATER DIMENSION TO UNDERSTANDING AND MANAGEMENT OF THE SHARED WATER RESOURCES OF THE SAHEL REGION (RAF 7019)	ONGOING	7,695,000
ERGP30156882	PROCUREMENT MONITORING AND EVALUATION OF HYDROLOGICAL ACTIVITIES	ONGOING	9,000,000
ERGP30156911	EU ASSISTED FLOOD FORECASTING AND EARLY WARNING SYSTEM	ONGOING	4,950,000
ERGP30156924	RESEARCH AND DEVELOPMENT OF ELECTRONIC AUTOMATION OF ACCOUNT AND BUDGET OPERATION, TSA, IPSAS ACUAL BASIS AND GIFMIS SYSTEM	ONGOING	8,100,000
ERGP30156943	NEED ASSESSMENT FOR INSTITUTIONAL STRENGTHENING FOR FLOOD AND DROUGHT MITIGATION	ONGOING	7,200,000

**0252037001 ANAMBRA/ IMO RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,793,834,038
21	PERSONNEL COST	606,004,957
2101	SALARY	531,440,745
210101	SALARIES AND WAGES	531,440,745
21010101	SALARY	531,440,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,564,212
210202	SOCIAL CONTRIBUTIONS	74,564,212
21020201	NHIS	24,854,737
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,709,475
22	OTHER RECURRENT COSTS	91,935,100
2202	OVERHEAD COST	91,935,100
220201	TRAVEL & TRANSPORT - GENERAL	40,573,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,573,478
220202	UTILITIES - GENERAL	8,062,502
22020201	ELECTRICITY CHARGES	8,062,502
220203	MATERIALS & SUPPLIES - GENERAL	4,299,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,299,120
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	7,500,000
22020601	SECURITY CHARGES	4,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
220210	MISCELLANEOUS	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
23	CAPITAL EXPENDITURE	7,095,893,981
2301	FIXED ASSETS PURCHASED	220,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	220,000,000
23010107	PURCHASE OF TRUCKS	30,000,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	155,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	3,112,893,981
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,112,893,981

**0252037001 ANAMBRA/ IMO RBDA**

CODE	LINE ITEM	AMOUNT
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	45,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,202,630,800
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	545,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	250,263,181
2303	REHABILITATION / REPAIRS	655,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	655,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	65,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	165,000,000
23030113	REHABILITATION / REPAIRS - ROADS	255,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,000,000
2304	PRESERVATION OF THE ENVIRONMENT	2,813,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,813,000,000
23040102	EROSION & FLOOD CONTROL	2,813,000,000
2305	OTHER CAPITAL PROJECTS	295,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	295,000,000
23050101	RESEARCH AND DEVELOPMENT	240,000,000
23050103	MONITORING AND EVALUATION	55,000,000
	TOTAL PERSONNEL	606,004,957
	TOTAL OVERHEAD	91,935,100
	TOTAL RECURRENT	697,940,057
	TOTAL CAPITAL	7,095,893,981
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,793,834,038
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,762,724,431

0252037001 ANAMBRA/ IMO RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10138789	REHABILITATION AND EXTENSION OF HEADQUARTERS STREETLIGHT	ONGOING	25,000,000
ERGP10138810	SOLAR STREETLIGHTS IN OBIZI EZINIHITE LGA, IMO STATE	ONGOING	20,000,000
ERGP10163875	EROSION CONTROL AND ROAD WORKS IN OVURUKWU AMAUDI EZINIHITE LGA, IMO STATE	ONGOING	80,000,000
ERGP10171296	STUDY, DESIGN AND CONSTRUCTION OF MMAM HYDRO POWER WATER SCHEME ABIA STATE	NEW	25,000,000
ERGP1155849	DEVELOPMENT OF UGBO DAM AGRICULTURAL / TRAINING INFRASTRUCTURE AGWU ENUGU STATE	ONGOING	15,000,000
ERGP1155869	DEVELOPMENT OF UGBO DAM AGRICULTURAL ACTIVITIES AGWU LGA ENUGU STATE	ONGOING	10,000,000
ERGP1156135	RESUSCITATION AND EQUIPPING OF ANAMBRA IMO RIVER BASIN DEVELOPMENT AUTHORITY'S PALM OIL MILL, IMO STATE	ONGOING	40,000,000
ERGP1156164	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)	ONGOING	25,000,000
ERGP1156200	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (LOWER ANAMBRA IRRIGATION PROJECT)	ONGOING	20,000,000
ERGP1156216	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IGWU MINOR IRRIGATION PROJECT:) ABIA STATE	ONGOING	20,000,000
ERGP1156221	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (ISI-UZO MINOR IRRIGATION PROJECT (IMIP), IKEM ENUGU STATE	ONGOING	10,000,000



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ANAMBRA/ IMO RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1156228	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIKOKO/NDIONUOHA) IMO STATE	ONGOING	15,000,000
ERGP1156236	REHABILITATION OF PLANTS AND MACHINERY	ONGOING	10,000,000
ERGP1173266	REHABILITATION OF WATER BOTTLING FACILITY	NEW	20,000,000
ERGP1173278	PAYMENT OF OUTSTANDING LIABILITIES OWED TO VARIOUS CONTRACTORS / STAFF	NEW	220,263,181
ERGP12131273	FLOOD AND EROSION CONTROL AT UZOMIRI ARIAMGU VILLAGE IHIAGWA IMO STATE	ONGOING	25,000,000
ERGP12138834	IBU PROJECT ROAD REHABILITATION (REHABILITATION OF OKIGWE WATER SCHEME JUNCTION ROAD THROUGH NDIKOKO/NDIONUOHA TO NDIKOKO)	ONGOING	30,000,000
ERGP12138836	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	ONGOING	40,000,000
ERGP12138871	EROSION CONTROL WORKS AT UBAHU EKWEM IHALA LGA ANAMBRA STATE	ONGOING	30,000,000
ERGP12138876	COMPLETION OF EROSION CONTROL WORKS AT EGBU, IMO STATE	ONGOING	30,000,000
ERGP12138913	EKE ITU UMUNAGA EROSION CONTROL ITU EZINIHITE MBAISE LGA IMO STATE	ONGOING	30,000,000
ERGP12138916	EROSION CONTROL WORKS FROM AGBALA PRIMARY SCHOOL TO UMUAWUKA EMII ROAD AGBALA, IMO STATE	ONGOING	25,000,000
ERGP12138961	FLOOD AND EROSION CONTROL IN AKWA IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	15,000,000
ERGP12138969	FLOOD AND EROSION CONTROL IN UMUANUGO IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	15,000,000
ERGP12139072	FLOOD AND EROSION CONTROL IN UMUEZE UMUANUGO IFITEDUNU DUNUKOFIA LGA ANAMBRA STATE	ONGOING	15,000,000
ERGP12139080	FLOOD AND EROSION CONTROL IN NKWELLE UMUNACHI IDEMILI NORTH LGA ANAMBRA STATE	ONGOING	15,000,000
ERGP12139433	FLOOD AND EROSION CONTROL WORKS AT AMA EZIE UMUOKWARA IKUKU UMUNA ORLU LGA IMO STATE	ONGOING	25,000,000
ERGP12139489	CONSTRUCTION OF UMUNWANWA IRRIGATION, EROSION AND FLOOD CONTROL WORKS, ABIA STATE:	ONGOING	20,000,000
ERGP12139947	FLOOD AND EROSION CONTROL WORKS AT ASHIMOLE AKUWA IBEKU ROAD	ONGOING	20,000,000
ERGP12140271	EROSION CONTROL ALONG EKE MGBOM ROAD AFIKPO EBONYI STATE	ONGOING	20,000,000
ERGP12140350	EROSION CONTROL AT EKE OROGWE NDEGWU / AMAKOHIA UBI IN OWERRI WEST, IMO STATE	ONGOING	20,000,000
ERGP12140354	EROSION CONTROL AT OKUKU OWERRI WEST, IMO STATE	ONGOING	20,000,000
ERGP12142427	12TH MILE TO OZZUH ROAD, UMUNNACHI, DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	15,000,000
ERGP12142428	EROSION CONTROL - IDE ROAD, UKPOMILI, IFITEDUNU, DUNUKOFIA LGA ANAMBRA STATE	ONGOING	15,000,000
ERGP12142430	EROSION CONTROL AGU AKWA IFITEDUNU TO UMUDIOKA TOWN ROAD DUNUKOFIA LGA	ONGOING	15,000,000
ERGP12142431	EROSION CONTROL - ILO UMUABIARU TO EZI EKPE ROAD, AKWA, IFITEDUNU, DUNUKOFIA LGA	ONGOING	15,000,000
ERGP12154133	REHABILITATION OF AGBALA / AIRBDA 2ND GATE APPROACH ROAD TO OBIBIEZENA IMO STATE	ONGOING	30,000,000
ERGP12155870	CONSTRUCTION OF AGBAOGUGU OHUMAGU EROSION CONTROL PROJECT IN AGWU LGA ENUGU STATE	ONGOING	20,000,000
ERGP12155871	COMPLETION OF ORA / UZURU BRIDGE CONSTRUCTION, EBONYI STATE	ONGOING	10,000,000
ERGP12157394	EROSION CONTROL WORKS AT EKE-OBOKWU TO NDIKOKO/NDIONUOHA, IMO STATE	ONGOING	75,000,000
ERGP12157442	RURAL ACCESS ROAD / CELL CULVERT AT ARONOTU NDIKELIONWU, ORUMBA LGA, ANAMBRA STATE	ONGOING	20,000,000
ERGP12157485	EROSION CONTROL AT UMUANEBE AGBOGUGU AWGU LGA ENUGU STATE	ONGOING	20,000,000
ERGP12158732	EROSION CONTROL AND LAND RECLAMATION IN DANKAMA TOWN	ONGOING	20,000,000
ERGP12170215	EROSION CONTROL WORKS ALONG FUTO - UMUELEM, IHIAGWA OTAMIRI SIDE OWERRI WEST IMO STATE	NEW	30,000,000
ERGP12170353	EROSION CONTROL AT UKULU OYI LGA, ANAMBRA STATE	NEW	20,000,000
ERGP12170467	FLOOD, EROSION CONTROL AND ROAD WORKS IN OBOHIA EKWEREAZU, AHIAZU IMO STATE	NEW	50,000,000
ERGP12170849	EROSION CONTROL PROJECT AT AGALABA AMATO - UMUALIKA UMUEZE OBOAMA	NEW	30,000,000
ERGP12173083	FLOOD & EROSION CONTROL WORKS AT SELECTED AREAS IN WORLD BANK HOUSING OWERRI FEDERAL CONSTITUENCY, IMO STATE	NEW	24,000,000
ERGP12173312	FLOOD & EROSION CONTROL WORKS AT UMUOSU NAZE AUTONOMOUS COMMUNITY OWERRI NORTH LGA, IMO STATE	NEW	20,000,000
ERGP12173316	EROSION CONTROL AT UMUAGA NGOR OKPALA LGA IMO STATE	NEW	20,000,000
ERGP12173324	STUDY AND DESIGN OF GULLY EROSION / FLOOD CONTROL PROJECTS AT ETITIOLO, UGWUEKE AND UMUKPOAMAEKPU ITEM COMMUNITIES IN BENDE FEDERAL CONSTITUENCY ABIA STATE	NEW	20,000,000
ERGP12173326	AMIBO NSUKWE EROSION CONTROL PROJECT IN UBAKALA, UMUAHIA SOUTH LGA, ABIA STATE	NEW	25,000,000



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ANAMBRA/ IMO RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12173336	FLOOD AND EROSION CONTROL WORKS AT UMUOSISI UBONUKAM ROAD, IMO STATE	NEW	74,000,000
ERGP12173340	FLOOD CONTROL AND ROAD WORKS ALONG EBIKORO/ UMUGANKWO/ UMUOSUDIALA/ UMUCHIMA, UMUOBA URATTA OWERRI NORTH, IMO STATE	NEW	40,000,000
ERGP12173343	EROSION CONTROL AND RURAL ROAD REHABILITATION WORKS ALONG EGBEREMIRI ROAD, EZIUDO, EZINIHITE, IMO STATE	NEW	50,000,000
ERGP12173346	FLOOD AND EROSION CONTROL IN OBUNO OBIZI, ANAMBRA STATE	NEW	60,000,000
ERGP12173348	COMPLETION OF NDI EBE ABAM BRIDGE, ABIA STATE	NEW	40,000,000
ERGP12173351	EROSION CONTROL WORKS AT IGUALA ROAD, IFITEDUNU, DUNUKOFIA LGA ANAMBRA STATE	NEW	20,000,000
ERGP12173353	EROSION CONTROL WORKS AT UKPOMILI / NKWO MARKET ROAD IFITEDUNU DUNUKOFIA LGA, ANAMBRA STATE	NEW	20,000,000
ERGP12173359	EROSION AND FLOOD CONTROL WORKS AT OMUKWU ONICHA IN EZINIHITE LGA, IMO STATE	NEW	50,000,000
ERGP12173362	EROSION CONTROL PROJECT IN AHABA OKA ENUGWU NANKA ORUMBA NORTH LGA, ANAMBRA STATE	NEW	20,000,000
ERGP12173363	AMODU EROSION CONTROL PROJECT, ENUGU STATE	NEW	20,000,000
ERGP12173365	EROSION CONTROL WORKS AT VARIOUS COMMUNITIES IN ISIKWUATO LGA ABIA STATE	NEW	25,000,000
ERGP12173366	FLOOD AND EROSION CONTROL OBEAGU ANAMBRA STATE	NEW	60,000,000
ERGP12173367	FLOOD AND EROSION CONTROL WORKS AT NDI AGU ODE - NDI AGU ALEKE RURAL ROAD, OKPOSI ESHI NGBO OHAIKWU LGA, EBONYI STATE	NEW	25,000,000
ERGP12173368	EROSION AND FLOOD CONTROL WORKS AKWAKUMA / UMUDAGU AREA IN OWERRI NORTH LGA IMO STATE	NEW	20,000,000
ERGP12173370	EROSION AND FLOOD CONTROL WORKS AT MGBABANO AGWUNADIM - UMUNEKE ROAD ISIALA MBANO LGA, IMO STATE	NEW	30,000,000
ERGP12173376	FLOOD AND EROSION CONTROL WORKS WITH DRINAGE AT EZEAFOR VILLAGE INYISHI, IKEDURU LGA IMO STATE	NEW	20,000,000
ERGP12173381	OBEAGU EROSION CONTROL PROJECT ENUGU STATE	NEW	20,000,000
ERGP12173384	EROSION CONTROL WORKS AT ISUOCHIE, NNEATO AND UMUCHIEZE COMMUNITIES ABIA STATE	NEW	25,000,000
ERGP12173387	NDI EKE AGU EROSION CONTROL PROJECT	NEW	20,000,000
ERGP12173389	UMUORIEHI EROSION CONTROL PROJECT, OHUHU ABIA STATE	NEW	20,000,000
ERGP12173724	EROSION CONTROL WORK AT NGODO ABIA STATE	NEW	30,000,000
ERGP12173729	FLOOD & EROSION CONTROL WORKS AT ACHI EZI - MBIERI COMMUNITY IN MBAITOLU LOCAL GOVERNMENT AREA OF IMO STATE	NEW	15,000,000
ERGP12173744	EROSION CONTROL AT OKPU-ISINGWU UMUAHIA NORTH LGA ABIA STATE	NEW	70,000,000
ERGP12173759	ASSETS VALUATION AND FIXED ASSETS REGISTERS	NEW	30,000,000
ERGP12173857	EROSION / ROAD REHABILITATION WORKS ALONG AMA PHILIP UMUNWACHUKWU OBIATO IN UMUEZEALAMA EHIME MBANO LGA IMO STATE	NEW	25,000,000
ERGP12174174	EROSION CONTROL WORKS AT UMUNAMA EZINIHITE MBAISE LGA, IMO STATE	NEW	25,000,000
ERGP12174205	EROSION CONTROL WORKS AT UMUEZEUROLA UMUAWA ALAOCHA ABIA STATE	NEW	20,000,000
ERGP12174216	EROSION CONTROL AND RURAL ROAD REHABILITATION ALONG ST. ANDREW, EZIALA AND UMUIRE, EZINIHITE, IMO STATE	NEW	50,000,000
ERGP12178996	EROSION CONTROL WORKS AT IGBUALA RD, IFITEDUNU, ANAMBRA STATE PHASE 2 - ERGP12173351	NEW	50,000,000
ERGP12179000	EROSION CONTROL WORKS AT UKPOMILI/NKWO MARKET RD, IFITEDUNU, ANAMBRA STATE - ERGP12173353	NEW	50,000,000
ERGP15138923	INSTITUTIONAL STRENGTHENING OF FIGHT AGAINST CORRUPTION IN THE BASIN	ONGOING	10,000,000
ERGP16138954	INSTITUTIONAL COLLABORATION AND PARTNERSHIP PROGRAMME	ONGOING	10,000,000
ERGP16138958	INSTITUTIONAL STRENGTHENING OF INFORMATION ACCESSIBILITY IN THE AUTHORITY	ONGOING	8,000,000
ERGP16139139	PROTECTING AND INSURING THE ASSETS OF THE AUTHORITY	ONGOING	5,000,000
ERGP16158580	STRENGTHENING AWARENESS OF SERVICE DELIVERY TO THE PEOPLE OF THE BASIN AND ITS CATCHMENT AREAS	ONGOING	12,000,000
ERGP16158583	INSTITUTIONAL DEVELOPMENT AND RESEARCH	ONGOING	20,000,000
ERGP19173263	INTEGRATED RIVER BASIN MANAGEMENT (IRBM)	NEW	20,000,000
ERGP19178998	FLOOD AND EROSION CONTROL AT OBEAGU, ANAMBRA STATE - ERGP12173366	NEW	60,000,000
ERGP19179002	FLOOD AND EROSION CONTROL CONTROL IN OBUNO OBIZI, ANAMBRA STATE - ERGP12173346	NEW	60,000,000
ERGP19179890	EROSION CONTROL AND CONSTRUCTION OF DRAINAGE CHANNELS AT UZO EGO-UBURU ROAD, IBAGWA, ENUGU STATE	NEW	1,000,000,000
ERGP22139106	SECURITY FENCING OF THE AIRBDA HEADQUARTERS COMPLEX AT AGBALA, IMO STATE WITH BLOCK WALLS, ELECTRIC WIRES ETC	ONGOING	40,000,000
ERGP22170532	HEADQUARTERS OFFICE REHABILITATION & PURCHASE OF SECURITY EQUIPMENT	NEW	30,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139173	INSTITUTIONAL STRENGTHENING OF HIV/AIDS PREVENTION AND SPREAD	ONGOING	10,000,000
ERGP25155843	PARTNERSHIP FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PEWASH)	ONGOING	25,000,000
ERGP25155844	INSTITUTIONAL STRENGTHENING OF CLEAN NIGERIA - STOP OPEN DEFECATION PROGRAMME	ONGOING	50,000,000
ERGP25170054	PROCUREMENT OF DELIVERY TRUCKS AND EQUIPPING THE WATER QUALITY LAB OF THE WATER FACTORY	NEW	30,000,000
ERGP25170188	PROVISION OF SOLAR POWERED BOREHOLE AT UMUWUGO UMCHEZE VILLAGE OBOLLO ISIALA MBANO IMO STATE	NEW	20,000,000
ERGP25170536	PROVISION OF 50NO VIP PUBLIC TOILETS (10NO IN EACH STATE OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO)	NEW	30,000,000
ERGP27139187	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	ONGOING	40,000,000
ERGP27139196	REHABILITATION OF ENUGU OFFICE	ONGOING	35,000,000
ERGP27139244	REHABILITATION OF EXISTING INFRASTRUCTURES AT THE HEADQUARTERS AND THE PROJECTS	ONGOING	25,000,000
ERGP27171883	ACQUISITION AND EQUIPPING OF PERMANENT LIAISON OFFICE	NEW	70,000,000
ERGP28139251	REHABILITATION OF WATER WORKS INCLUDING RETICULATION NETWORK IN AIRBDA HEADQUARTERS, AGBALA IMO STATE	ONGOING	20,000,000
ERGP28139384	SOLAR POWERED BOREHOLE AT NAZE COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	12,000,000
ERGP28139387	SOLAR POWERED BOREHOLE AT OBIBIEZENA COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	12,000,000
ERGP28139404	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	ONGOING	20,000,000
ERGP28139440	CONVERSION OF MOTORISED BOREHOLES TO SOLAR POWERED BOREHOLES IN THE FIVE EASTERN STATES	ONGOING	25,000,000
ERGP28139564	PROVISION OF BOREHOLE IN IDEATO COMMUNITIES	ONGOING	10,000,000
ERGP28139803	SOLAR POWERED BOREHOLE AT AGBALA COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	15,000,000
ERGP28139894	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT EZIUDO EZINIHITE LGA IMO STATE	ONGOING	5,000,000
ERGP28155848	FLOOD & EROSION CONTROL / RURAL ACCESS ROAD ALONG NAZE - OBIBIEZENA ROAD OWERRI NORTH LGA, IMO STATE	ONGOING	30,000,000
ERGP28158678	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN UMUANNUM VILLAGE UBURU OHAOZARA LGA EBONYI STATE	ONGOING	5,000,000
ERGP28158734	SOLAR POWERED BOREHOLE WITH RETICULATION AT NGODO ISIOCHI UMUNNEOCHI LGA, ABIA STATE	ONGOING	25,000,000
ERGP28158930	COMPLETION OF ONGOING ABAM SURFACE WATER SCHEME IN AROCHUKWU / OHAFIA, ABIA STATE	ONGOING	20,000,000
ERGP28160812	MGBOWO DAM	ONGOING	72,000,000
ERGP28163884	PROVISION OF SOLAR POWERED BOREHOLES WITH RETICULATION IN AKU/ARIA/EKE OBOKWU, OBOKWU AUTONOMOUS COMMUNITY, IMO STATE	ONGOING	30,000,000
ERGP28163896	PROVISION OF SOLAR POWERED BOREHOLE IN ISIEKE VILLAGE, ALOR, IDEMILI SOUTH LGA, ANAMBRA STATE	ONGOING	10,000,000
ERGP28169570	CONSTRUCTION OF AMECHI AWKUNANAW MULTI PURPOSE DAM AND RURAL WATER SUPPLY SCHEME, ENUGU STATE	NEW	25,000,000
ERGP28169616	CONSTRUCTION OF UGBO DAM (ACCESS ROAD AND PAYMENT OF COMPENSATION)	NEW	20,000,000
ERGP28169620	CONSTRUCTION OF AMANYI RIVER IRRIGATION PROJECT IN UDENU AND ISI-UZO LGAs OF ENUGU STATE	NEW	25,000,000
ERGP28170039	STUDY AND DESIGN OF DAM PROJECTS WITHIN THE SOUTH EAST ZONE	NEW	10,000,000
ERGP28173260	AMAUZARI MULTI PURPOSE DAM AND WATER SUPPLY PROJECT	NEW	35,000,000
ERGP28173267	INYISHI DAM AND WATER SUPPLY PROJECT	NEW	70,000,000
ERGP28173314	PROVISION OF SOLAR POWERED BOREHOLE IN EGBELUBI EZIAMA, NGOR OKPALA IMO STATE	NEW	12,000,000
ERGP28173319	PROVISION OF SOLAR POWERED BOREHOLE AT UMUGAA IN AMAGBOR AUTONOMOUS COMMUNITY, IHITTE IMO STATE	NEW	12,000,000
ERGP28173322	PROVISION OF SOLAR POWERED BOREHOLE IN EKA COMMUNITY IN EZZA NORTH LGA, EBONYI STATE	NEW	20,000,000
ERGP28173329	SOLAR POWERED BOREHOLE WITH RETICULATION IN IFUOGWE AMATA UBURU EBONYI STATE	NEW	15,000,000
ERGP28173331	INSTALLATION OF 2NO SOLAR POWERED BOREHOLE AT AKPU RIVERINE IN ORUMBA SOUTH AND AMAOKPALA ORUMBA NORTH LGA, ANAMBRA STATE	NEW	20,000,000
ERGP28173333	SOLAR POWERED BOREHOLE AT UMUODE EZELU OKWE AUTONOMOUS COMMUNITY, OKWE CLAN ONUIMO LGA IMO STATE	NEW	20,000,000
ERGP28173341	SOLAR POWERED BOREHOLE WITH RETICULATION IN UHUALA UDO, IMO STATE	NEW	30,000,000
ERGP28173345	SOLAR POWERED BOREHOLE AT AT UMUEZEUROLA UMUAWA ALAOCHA PRIMARY SCHOOL, ABIA STATE	NEW	11,000,000
ERGP28173357	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK WITH RETICULATION IN UMUALUM UBAKURU MBERI MBAITOLU LGA IMO STATE	NEW	20,000,000
ERGP28173374	COMPLETION OF DURUARO UJAH UMUOWA SOLAR POWERED BOREHOLE	NEW	20,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28173377	SOLAR POWERED BOREHOLE AT ONUAKU UTURU ABIA STATE	NEW	20,000,000
ERGP28173378	SOLAR BOREHOLES COMPLETE AT UMUNNEOCHIE LGA ABIA STATE	NEW	25,000,000
ERGP28173383	SOLAR POWERED BOREHOLE AT EGUGUWU UMUCHINA UBURU EBONYI STATE	NEW	20,000,000
ERGP28173385	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT NDIKEME ARO OKIGWE COMMUNITY, IMO STATE	NEW	20,000,000
ERGP28173767	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT EZIOKWE NDIKELIONWU, ORUMBA NORTH LGA ANAMBRA STATE	NEW	20,000,000
ERGP28173840	2NOS. SOLAR POWERED BOREHOLES WITH RETICULATION IN EKWERAZU AZUAHIA, EZINIHITE, IMO STATE	NEW	30,000,000
ERGP28173864	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH 2KM RETICULATION IN AMENU, UBURU OHAOZARA LGA EBONYI STATE	NEW	5,000,000
ERGP28174072	CONSTRUCTION OF SOLAR POWERED BOREHOLE WITH 2KM RETICULATION IN UROBO, UBURU OHAOZARA LGA EBONYI STATE	NEW	5,000,000
ERGP28174143	COMPLETION OF AMAORJI AMA WATER SCHEME (2KM RETICULATION)	NEW	5,000,000
ERGP28174178	PROVISION OF SOLAR BOREHOLE AT IFITTEANI VILLAGE, NIMO NJIKOKA LGA, ANAMBRA STATE	NEW	20,000,000
ERGP28174196	REHABILITATION OF SOLAR POWERED BOREHOLE AT AMAUDI AND UMUEHEM OBOKWU, AUTONOMOUS COMMUNITY EZINIHITE LGA IMO STATE	NEW	25,000,000
ERGP28174200	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT EGEDE TOWN IN UDI LGA ENUGU STATE	NEW	30,000,000
ERGP28174221	COMPLETION OF SOLAR POWERED BOREHOLE AT UMUAGHA OBIATO UMUEZEALA-AMA, EHIME MBANO IMO STATE (2KM RETICULATION)	NEW	5,000,000
ERGP28174253	REHABILITATION OF OWERRI OTAMIRI WATER SCHEME, IMO STATE	NEW	40,000,000
ERGP28178982	SOLAR POWERED WATER WORKS PLUS RETICULATION, UNUANUNU VILLAGE, EHIME MBANO LGA, IMO STATE	NEW	180,000,000
ERGP28178985	SOLAR POWERED WATER WORKS PLUS RETICULATION, EMUDO ISHIENYI, NENWE, ANINRI LGA, ENUGU STATE	NEW	180,000,000
ERGP28178986	SOLAR POWERED WATER WORKS PLUS RETICULATION, UMUOBA URATTA, OBIBI WARD 1, OWERRI NORTH LGA, IMO STATE	NEW	165,000,000
ERGP28178995	PROVISION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANK AND RETICULATION IN UBONUKAM ONICHA, IMO STATE	NEW	40,000,000
ERGP28179899	INSTALLATION OF SOLAR POWERED BOREHOLE AT UNADU, ALO-AGU AND SOME SORROUNDING COMMUNITIES WITHIN ENUGU STATE	NEW	200,750,000
ERGP28179908	DRILLING OF SOLAR POWERED BOREHOLES IN SOME SELECTED AREAS WITHIN GOMBE, METROPLY AND AGU-OGBARA, ENUGU.	NEW	230,880,800
ERGP28180211	SOLAR POWERED BOREHOLES AND SOLAR STREET LIGHTS IN SEVERAL COMMUNITIES AT AMAKOHIA, UMIKABIA, OBOLLO, UMUNA, IHUBE, UMUARIAM LGAs, IMO SENATORIAL DISTRICT.	NEW	150,000,000
ERGP29139445	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	ONGOING	10,000,000
ERGP30138945	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	5,000,000
ERGP30139447	PROJECT MONITORING AND EVALUATION	ONGOING	35,000,000
ERGP30139453	PROJECT TECHNICAL AUDIT	ONGOING	20,000,000
ERGP30154170	PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE (PIDACC)	ONGOING	10,000,000
ERGP30155859	EROSION CONTROL WORKS AT AMA DENNIS TO MKPACHA ODOEKITI VILLAGE, UMUELEMAI, IMO STATE	ONGOING	15,000,000
ERGP30156128	REHABILITATION OF ANAMBRA IMO RIVER BASIN DEVELOPMENT AUTHORITY'S MULTI PURPOSE HALL AND TRAINING CENTER	ONGOING	30,000,000
ERGP30179003	NNEAMAKA WATERWORKS RETICULATION PROJECT PHASE 2, IFITEDUNU, ANAMBRA STATE	NEW	150,000,000
ERGP5139465	REHABILITATION OF ISI-UZO MINOR IRRIGATION PROJECT, IKEM ENUGU STATE	ONGOING	30,000,000
ERGP5139466	REHABILITATION OF IGWU IRRIGATION PROJECT, NDI EBE ABAM, ABIA STATE	ONGOING	15,000,000
ERGP5139481	PROCUREMENT OF PLANTS AND MACHINERY	ONGOING	90,000,000
ERGP5139486	REHABILITATION OF IBU IRRIGATION PROJECT	ONGOING	20,000,000
ERGP5139496	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT, OMOR ANAMBRA STATE	ONGOING	100,000,000
ERGP5139799	UBURU FARM PROJECT, EBONYI STATE	ONGOING	65,000,000
ERGP5158585	SONGHAI INTEGRATED INNOVATIVE FARM MODEL	ONGOING	220,000,000
ERGP5158658	IRRIGATION PROJECT / ACCESS ROAD AT ITEM AMAGU RICE FARM DAM IN IKWO LGA, EBONYI STATE	ONGOING	20,000,000
ERGP5170864	ESTABLISHMENT OF 100HA OIL PALM PLANTATION AND PROVISION OF EXTENSION SERVICES TO FARMERS WITHIN THE RURAL COMMUNITIES AROUND NDIONUOHA ONUIMO LGA IMO STATE	NEW	15,000,000
ERGP5173272	STUDY AND DESIGN OF IRRIGATION SCHEMES WITHIN THE FIVE STATES OF ABIA, ANAMBRA, EBONYI, ENUGU AND IMO	NEW	10,000,000
ERGP5173379	DESIGN, CONSTRUCTION OF NYABA RIVER FLOOD PLAIN IRRIGATION PROJECT	NEW	25,000,000
ERGP5178658	ORAMIRIUKWA IRRIGATION PROJECT	NEW	25,000,000

**0252037001****ANAMBRA/ IMO RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8173076	PROCUREMENT OF AGRO MACHINES / HUNAM CAPITAL DEVELOPMENT FOR GRADUATE YOUTHS IN AGRO PROCESSING	NEW	15,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,152,292,189
21	PERSONNEL COST	456,289,643
2101	SALARY	401,253,515
210101	SALARIES AND WAGES	401,253,515
21010101	SALARY	401,253,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,036,128
210202	SOCIAL CONTRIBUTIONS	55,036,128
21020201	NHIS	18,345,376
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,690,752
22	OTHER RECURRENT COSTS	75,605,255
2202	OVERHEAD COST	75,605,255
220201	TRAVEL & TRANSPORT - GENERAL	2,262,805
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	184,275
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,078,530
220202	UTILITIES - GENERAL	3,510,035
22020201	ELECTRICITY CHARGES	295,706
22020202	TELEPHONE CHARGES	473,130
22020203	INTERNET ACCESS CHARGES	2,741,199
220203	MATERIALS & SUPPLIES - GENERAL	8,377,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,640,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,737,101
220204	MAINTENANCE SERVICES - GENERAL	20,006,341
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,975,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,804,333
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	620,819
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,606,189
220206	OTHER SERVICES - GENERAL	5,055,996
22020601	SECURITY CHARGES	2,205,996
22020606	CLEANING AND FUMIGATION SERVICES	2,850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,902,406
22020701	FINANCIAL CONSULTING	14,001,741
22020703	LEGAL SERVICES	900,665
220208	FUEL & LUBRICANTS - GENERAL	6,691,689
22020801	MOTOR VEHICLE FUEL COST	3,902,785
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	120,819
22020803	PLANT / GENERATOR FUEL COST	2,668,085
220209	FINANCIAL CHARGES - GENERAL	589,478
22020901	BANK CHARGES (OTHER THAN INTEREST)	263,946
22020902	INSURANCE PREMIUM	325,532
220210	MISCELLANEOUS	14,209,404
22021001	REFRESHMENT & MEALS	2,860,850

**0252038001 BENIN/ OWENA RBDA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	7,324,743
22021003	PUBLICITY & ADVERTISEMENTS	3,023,598
22021006	POSTAGES & COURIER SERVICES	1,000,213
23	CAPITAL EXPENDITURE	5,620,397,291
2302	CONSTRUCTION / PROVISION	4,091,397,291
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,091,397,291
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,024,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,309,897,291
23020114	CONSTRUCTION / PROVISION OF ROADS	70,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	687,000,000
2303	REHABILITATION / REPAIRS	690,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	690,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	160,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	100,000,000
23030113	REHABILITATION / REPAIRS - ROADS	400,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	500,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	500,000,000
23040102	EROSION & FLOOD CONTROL	500,000,000
2305	OTHER CAPITAL PROJECTS	339,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	339,000,000
23050103	MONITORING AND EVALUATION	10,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	80,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	249,000,000
	TOTAL PERSONNEL	456,289,643
	TOTAL OVERHEAD	75,605,255
	TOTAL RECURRENT	531,894,898
	TOTAL CAPITAL	5,620,397,291
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,152,292,189
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,072,262,189

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10151037	PROVISION AND INSTALLATION OF TRANSFORMER IN EKITI AREA OFFICE DEVELOPMENT	ONGOING	9,500,000
ERGP11173280	CONSTRUCTION OF A FUEL DUMP AT EDO STATE AREA OFFICE AUCHI	NEW	15,000,000
ERGP1141585	PROVISION OF FISH CAGES AT THE OGWASHI-UKU MULTIPURPOSE DAM, DELTA STATE	ONGOING	10,000,000
ERGP1142270	REHABILITATION OF PROJECT HOUSES IN OBAYANTOR, EDO STATE.	ONGOING	20,000,000
ERGP1142295	CLEARING AND ROME PLOUGHING OF IRRIGABLE FARMLAND AT SUPARE, AKOKO SOUTH WEST LGA, ONDO STATE.	ONGOING	20,000,000
ERGP1173289	PPP TRANSACTION PROCESSES/ COUNTER-PACT FUNDING FOR SELECTED PROJECTS	NEW	25,000,000



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BENIN/ OWENA RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12142287	REHABILITATION OF ACCESS ROAD IN OBAYANTOR COMMUNITY, EDO STATE.	ONGOING	20,000,000
ERGP12151254	CONSTRUCTION OF THE INTERLINKING ROADS TO THE BORBDA ESTATE , OBAYANTOR	ONGOING	30,000,000
ERGP12160145	REHABILITATION OF ARAFAT ROAD, PARLOSA RAOD EXTENSION AND UCHI MARKET ROAD NETWORK	ONGOING	40,000,000
ERGP12173237	CONSTRUCTION OF 1KM ROAD WITH TWO SIDE DRAINAGES AND SURFACE DRESSING YABA-IDANRE ONDO STATE	NEW	30,000,000
ERGP12173293	CONSTRUCTION OF ACCESS ROAD IN ATOSIN-IDANRE, ONDO STATE.	NEW	10,000,000
ERGP12178968	FLOOD AND EROSION CONTROL WORKS AT IDUMU-OLEGHE, OKAIGBEN EWOHIMI, ESAN SOUTH EAST LGA, EDO STATE	NEW	200,000,000
ERGP12178976	DESIGN AND REHABILITATION/ CONSTRUCTION OF INTERNAL ACCESS ROADS IN UZANU NORTH-UNEME COMMUNITY EDO STATE	NEW	250,000,000
ERGP12178977	DESIGN AND REHABILITATION/ CONSTRUCTION OF INTERNAL ACCESS ROADS IN UZANU SOUTH-UNEME COMMUNITY EDO STATE	NEW	150,000,000
ERGP12178979	RECLAMATION OF WARRAKE GULLY EROSION	NEW	250,000,000
ERGP12178980	CONSTRUCTION OF SECTION B OF IKHEURAN TO AMOYA ROAD, EDO STATE	NEW	70,000,000
ERGP19141308	ISSELE-UKU EROSION CONTROL, ANIOCHA LGA, DELTA STATE.	ONGOING	50,000,000
ERGP19173286	CONSTRUCTION OF DRAINS AT ERAH	NEW	5,000,000
ERGP22128932	PE-WASH(WATER SANITATION & HYGIENE)	ONGOING	18,000,000
ERGP22173288	ACQUISITION (SURVEY AND TITLE DEED), ENUMERATION AND COMPENSATION OF FARMLANDS IN BORBDA CATCHMENT AREA (20,000 HECTARES)	NEW	30,000,000
ERGP22173295	CONSTRUCTION OF WASH (WATER SANITATION AND HYGIENE) FACILITY IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA	NEW	2,500,000
ERGP23173283	CANAANLAND COMMUNITY SCHOOL DEVELOPMENT AND REHABILITATION OF ACCESS ROAD AND DRAINAGE TO AYOMIKUN STREET, IJOKA, AKURE SOUTH LGA, ONDO STATE.	NEW	10,000,000
ERGP23175386	GRADUATE YOUTH HUMAN DEVELOPMENT IN AGRIC-BUSINESS	NEW	50,000,000
ERGP27141399	EDO STATE AREA OFFICE BUILDING	ONGOING	70,000,000
ERGP27173279	SUPPLY AND INSTALLATION OF 500 KVA TRANSFORMER AT EDO NORTH AREA OFFICE, AUCHI.	NEW	25,000,000
ERGP27173285	EQUIPPING AND FURNISHING OF DESIGN OFFICE AT HEADQUARTERS OBAYANTOR	NEW	20,000,000
ERGP28110622	INTEGRATED FARMING PILOT SCHEMES.	ONGOING	80,000,000
ERGP28110630	HEADQUARTERS DEVELOPMENT: CONSTRUCTION OF 1KM ACCESS ROAD IN PREMISES OF THE HEADQUARTER AT OBAYANTOR, BENIN CITY, EDO STATE	ONGOING	50,000,000
ERGP28110678	OYE IRRIGATION PROJECT	ONGOING	30,000,000
ERGP28110684	OUTSTANDING LIABILITIES SETTLEMENT	ONGOING	194,000,000
ERGP28110700	UKHUN-ERHA IRRIGATION PROJECT (250HA)	ONGOING	30,000,000
ERGP28110716	OKHUNWON SMALL HYDRO POWER (SHP) PROJECT	ONGOING	20,000,000
ERGP28110723	UKPOKE IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28110729	CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES	ONGOING	70,000,000
ERGP28110734	ISUA IRRIGATION PROJECT	ONGOING	56,897,291
ERGP28110753	REHABILITATION OF THE OFFICE BUILDING AND INTERNAL ROADS	ONGOING	10,000,000
ERGP28110759	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28110769	ERUSU/ ARIGIDI AKOKO EARTH DAM & IRRIGATION PROJECT: CONSTRUCTION OF OF DOWNSTREAM IRRIGATION WORKS	ONGOING	70,000,000
ERGP28110780	ADO-EKITI / OSIN IRRIGATION PROJECT (100HA)	ONGOING	30,000,000
ERGP28110792	UNDERGROUND WATER DEVELOPMENT	ONGOING	20,000,000
ERGP28110890	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	10,000,000
ERGP28110946	HYDROMETEROLOGICAL NETWORK AND PLANNING	ONGOING	10,000,000
ERGP28110964	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	20,000,000
ERGP28111113	EWULU IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28111124	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28111131	OTUA DAM AND WATER SUPPLY PROJECT	ONGOING	135,000,000
ERGP28111177	ILLAH-EBU IRRIGATION PROJECT	ONGOING	30,000,000
ERGP28111187	ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT	ONGOING	20,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28111206	IKOLE EKITI FARM PROJECT (ERO SUB BASIN)	ONGOING	40,000,000
ERGP28111214	FEASIBILITY STUDIES AND ENGINEERING DESIGN	ONGOING	30,000,000
ERGP28111487	REHABILITATION OF HEADWORKS AND RETICULATION FOR AUCHI REGIONAL WATER SCHEME, EDO STATE.	ONGOING	70,000,000
ERGP28128879	EARTH DAM AND WATER SCHEME FOR OTUO AND DISTRICT, OWAN EAST LGA EDO STATE	ONGOING	150,000,000
ERGP28141231	AKUMAZI WATER SCHEME, IKA NORTH EAST LGA, DELTA STATE.	ONGOING	30,000,000
ERGP28141344	REHAB ILITATION OF ILADO 1 WATER SCHEME, AKURE NORTH LGA, ONDO STATE.	ONGOING	10,000,000
ERGP28141451	WATER PACKAGING FACTORY IN AUCHI AND IKERE EKITI.	ONGOING	30,000,000
ERGP28141479	MAINTENANCE OF EXISTING WATER SUPPLY SCHEMES IN CATCHMENT AREAS	ONGOING	70,000,000
ERGP28142302	PROVISION OF WATER FOR IDUMUJE-UGBOKO, ANIOCHA NORTH LGA, DELTA STATE.	ONGOING	15,000,000
ERGP28146174	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BENIN/OWINA RIVER BASIN OREDO, LGA EDO STATE	ONGOING	80,000,000
ERGP28151030	AUTOMATIC GAUGING STATION IN ALL THE MAJOR RIVERS IN BORBDA CATCHMENT AREA	ONGOING	6,000,000
ERGP28151034	SOLAR POWERED BOREHOLE IN OKE-ODO, OWO, ONDO STATE	ONGOING	10,000,000
ERGP28151042	CONSTRUCTION OF SOLAR POWERED BOREHOLE PROJECT IN UMUNEDE COMMUNITY, IN IKA NORTH EAST LGA DELTA STATE	ONGOING	10,000,000
ERGP28151043	AISEGBA DAM AND IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28151051	DEVELOPMENT OF ARTESIAN WELL AT EME-ORA AND EKPERI AND CONSTRUCTION OF 45,000 LITRES OF TANK	ONGOING	15,000,000
ERGP28151053	CONSTRUCTION OF 2NOS SOLAR POWERED BOREHOLE AT IKPESHI AND 1NO SOLAR POWERED BOREHOLE AT UHUMORA, EDO STATE	ONGOING	15,000,000
ERGP28151055	CONSTRUCTION OF 1NO. SOLAR POWERED BOREHOLE IN SEDIMENTARY FORMATION AT IVBITAKPA QUARTERS OLELO, OWAN-EAST, EDO STATE	ONGOING	16,000,000
ERGP28151255	CONSTRUCTION OF SOLAR POWERED BOREHOLE PROJECT IN OLIGIE, IGBANKE IN OHUNWONDE LGA EDO STATE	ONGOING	10,000,000
ERGP28158831	REHABILITATION AND RETICULATION OF PIPE AT ONI RIVER DAM IN EKITI STATE	ONGOING	80,000,000
ERGP28160129	JATTU EARTH DAM	ONGOING	20,000,000
ERGP28160144	EXPANSION OF INTEGRATED FARM AND IRRIGATION INFRASTRUCTURE AT UNUOBU - UKPIKO, EDO STATE	ONGOING	10,000,000
ERGP28173227	PROCUREMENT ACTIVITIES FOR CAPITAL PROJECT	NEW	15,000,000
ERGP28173233	CONSTRUCTION OF AUCHI EARTH DAM, AUCHI, EDO STATE	NEW	100,000,000
ERGP28173281	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN IGBARA-ODO, EKITI STATE.	NEW	10,000,000
ERGP28173282	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ST. ANDREW'S ANGLICAN CHURCH, ISE ROAD, IKERE-EKITI.	NEW	10,000,000
ERGP28173290	EHOR WATER SCHEME	NEW	10,000,000
ERGP28173291	EWATO WATER SCHEME	NEW	10,000,000
ERGP28173292	PROVISION OF 1NO. SOLAR POWERED BOREHOLE IN OGBONNA, ETSAKO CENTRAL LGA, EDO STATE.	NEW	10,000,000
ERGP28173294	PROVISION OF WATER SUPPLY SCHEMES IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA	NEW	2,500,000
ERGP28178640	CONSTRUCTION OF AUCHI MULTIPURPOSE DAM AND RESERVOIR AND ITS APPURTENANCES.	NEW	500,000,000
ERGP28178641	AUCHI REGIONAL WATER SCHEME - SITE CLEARING, FOUNDATION CONSTRUCTION, DAM EMBANKMENT AND SPILLWAY	NEW	500,000,000
ERGP28178964	SOLAR POWERED WATER WORKS PLUS RETICULATION, IKORO, OVIA NORTH-EAST, EDO STATE	NEW	200,000,000
ERGP28178974	SOLAR POWERED WATER WORKS PLUS RETICULATION, IDUMUANGUE, WARD 8, UROMI, ESAN NORTH EAST, EDO STATE	NEW	160,000,000
ERGP29151251	EXPANSION OF THE EXISTING INTERNET AND INTERCOM FACILITIES IN THE HEADQUARTERS	ONGOING	5,000,000
ERGP30178973	INTEGRATED FARM AT IGUEODODO, ORHIONMWON LGA, EDO STATE	NEW	180,000,000
ERGP3128912	RENEWABLE ENERGY/POWER SUPPLY UPGRADE FOR HEADQUARTERS DEVELOPMENT	ONGOING	10,000,000
ERGP3158830	EROSION CONTROL WORKS IN IDINLI LAKE, AUCHI, EDO STATE.	ONGOING	50,000,000
ERGP3173240	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT IREKARI, IROKIN, IKERE-EKITI, EKITI STATE.	NEW	10,000,000
ERGP5111715	REHABILITATION OF PIGGERY AND RESTOCKING AT EGOR PIGGERY, EDO STATE	ONGOING	15,000,000
ERGP5111721	REHABILITATION AND STOCKING OF POULTRY HOUSE IN OBAYANTOR, EDO STATE	ONGOING	15,000,000
ERGP5111749	REHABILITATION OF OIL MILL AND FEED MILL IN OBAYANTOR, EDO STATE.	ONGOING	15,000,000
ERGP5111755	PROCUREMENT OF EQUIPMENT FOR FARMLAND CLEARING AND PREPARATION - D7 BULLDOZER AND G12 GRADER.	ONGOING	175,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5111765	PROCUREMENT OF SPARES FOR THE MAINTENANCE OF TRACTORS AND EQUIPMENT. ONGOING		10,000,000
ERGP5111769	REHABILITATION AND STOCKING OF POULTRY HOUSE IN IKERE, EKITI STATE	ONGOING	15,000,000
ERGP5145083	ESTABLISHMENT OF INTEGRATED FARM IN OHOROGU, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE	ONGOING	10,000,000
ERGP5145087	ESTABLISHMENT OF INTEGRATED FARM IN OKPE, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE	ONGOING	10,000,000
ERGP5151045	IYEMERO FARMLAND DEVELOPMENT	ONGOING	60,000,000
ERGP5151049	CLEARING OF THE 5,000HA FARMLAND IN AUCHI, EDO STATE.	ONGOING	50,000,000
ERGP5173245	PROCUREMENT OF NEW TRACTORS AND IMPLEMENTS	NEW	100,000,000
ERGP5173249	AUCHI INTEGRATED FARM	NEW	70,000,000
ERGP5173270	ESTABLISHMENT OF DEMONSTRATION FARMS FOR IRRIGATION AND RAIN FED AGRICULTURE IN THE CATCHMENT AREA	NEW	30,000,000
ERGP5173284	REHABILITATION OF ERO IRRIGATION PROJECT, ONDO STATE	NEW	20,000,000
ERGP5173287	MAINTENANCE OF DAMS: OWENA EARTH DAM, OGWASHI DAM, UKHUN-ERAH DAM	NEW	20,000,000

**0252039001 CHAD BASIN RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,281,888,441
21	PERSONNEL COST	477,277,215
2101	SALARY	419,503,578
210101	SALARIES AND WAGES	419,503,578
21010101	SALARY	419,503,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,773,637
210202	SOCIAL CONTRIBUTIONS	57,773,637
21020201	NHIS	19,257,879
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,515,758
22	OTHER RECURRENT COSTS	83,076,963
2202	OVERHEAD COST	83,076,963
220201	TRAVEL & TRANSPORT - GENERAL	9,844,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,524,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,320,000
220202	UTILITIES - GENERAL	6,750,000
22020201	ELECTRICITY CHARGES	6,750,000
220203	MATERIALS & SUPPLIES - GENERAL	17,990,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,490,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
220204	MAINTENANCE SERVICES - GENERAL	4,115,165
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,214,915
220205	TRAINING - GENERAL	2,200,000
22020501	LOCAL TRAINING	2,200,000
220206	OTHER SERVICES - GENERAL	25,877,085
22020601	SECURITY CHARGES	14,427,085
22020603	OFFICE RENT	1,450,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,750,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	750,000
220208	FUEL & LUBRICANTS - GENERAL	6,450,000
22020801	MOTOR VEHICLE FUEL COST	5,900,000
22020803	PLANT / GENERATOR FUEL COST	550,000
220209	FINANCIAL CHARGES - GENERAL	400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
220210	MISCELLANEOUS	6,700,713

**0252039001 CHAD BASIN RBDA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,150,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,713
22021006	POSTAGES & COURIER SERVICES	150,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	450,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	900,000
22021013	PROMOTION (SERVICE WIDE)	800,000
22021017	ANTI-CORRUPTION	1,250,000
23	CAPITAL EXPENDITURE	3,721,534,263
2302	CONSTRUCTION / PROVISION	3,641,534,263
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,641,534,263
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,541,534,263
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	50,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
	TOTAL PERSONNEL	477,277,215
	TOTAL OVERHEAD	83,076,963
	TOTAL RECURRENT	560,354,178
	TOTAL CAPITAL	3,721,534,263
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,281,888,441
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,257,188,441

0252039001 CHAD BASIN RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28169162	DEBT SETTLEMENT (OUTSTANDING LIABILITIES)	NEW	191,000,000
ERGP28169186	PARTNERSHIP PROGRAM FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PE-WASH)	NEW	120,000,000
ERGP28169191	SURFACE WATER MANAGEMENT IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	NEW	120,000,000
ERGP28169193	RIVER TRAINING AND CHANNELIZATION WORKS ON HADEJIA JAMAARE KUMODUGU YOBE RIVER (HJKYR)	NEW	140,000,000
ERGP28169202	ESTABLISHMENT OF HYDROLOGICAL STATIONS	NEW	30,000,000
ERGP28169208	PROCUREMENT OF 2022 WORKS, GOODS AND SERVICES	NEW	10,000,000
ERGP28169211	GROUND WATER DEVELOPMENT IN PROJECT / AREA OFFICES AND IDENTIFIED PLACES WITHIN THE BASIN	NEW	50,000,000
ERGP28169217	ALAU DAM REHABILITATION WORKS	NEW	60,000,000
ERGP28169224	EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	NEW	130,000,000
ERGP28169233	CONSTRUCTION OF WATER CONTROL STRUCTURE AT JERE	NEW	180,000,000
ERGP28169234	CONSTRUCTION OF EROSION AND FLOOD CONTROL STRUCTURE AT MUBI	NEW	100,000,000
ERGP28169239	CONSTRUCTION OF DYKE AT NYAKIRE, FUNE LGA - YOBE STATE	NEW	234,000,000



0252039001

CHAD BASIN RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28169244	ESTERBLISHMENT OF DRIP IRRIGATION SYSTEM IN ARID REGION OF THE AUTHORITY (BASIN)	NEW	50,000,000
ERGP28169245	UPGRADING OF ICT CENTER IN AHQ	NEW	15,000,000
ERGP28169250	INTEGRATED RIVER BASIN MANAGEMENT, COORDINATION AND IMPLEMENTATION PROGRAMME	NEW	50,000,000
ERGP28169343	ESTABLISHMENT OF AREA OFFICE AT DAMASAK, MOBAR LGA, BORNO STATE	NEW	100,000,000
ERGP28169347	ESTABLISHMENT OF AREA OFFICE AT NGALDA FIKA LGA, YOBE STATE	NEW	80,000,000
ERGP28169366	PROCUREMENT OF SOLAR POWERED DRIVEN HIGH DISCHARGE IRRIGATION PUMPS	NEW	100,000,000
ERGP28169380	REPLACEMENT OF PROJECT UTILITY VEHICLES	NEW	50,000,000
ERGP28169389	PROVISION /REHABILITATION OF BOREHOLES/ WATER FACILITY IN CBDA OPERATION AREA OF BORNO,YOBE AND ADAMAWA STATES	NEW	145,000,000
ERGP28175291	PROVISION / REHABILITATION OF WATER FACILITIES (SOLAR POWERED BOREHOLES IN POTISKUM LGA, YOBE STATE	NEW	15,000,000
ERGP28175295	PROVISION / REHABILITATION OF WATER FACILITIES (SOLAR POWERED BOREHOLES IN NANGERE LGA, YOBE STATE	NEW	10,000,000
ERGP28178163	SMALL WATER SCHEME IN POTISKUM, YOBE STATE	NEW	1,534,263
ERGP28179957	PROVISION OF WATER RETAINING STRUCTURE ON THE BANKS OF RIVER JAMAARE AT ALKAMARAM	NEW	200,000,000
ERGP28179978	ONGOING REHABILITATION /CONSTRUCTION OF GAGARACHIYA WATER CONTROL GATE IN YOBE STATE	NEW	50,000,000
ERGP28179988	ONGOING CONSTRUCTION OF SOLAR POWERED BOREHOLES IN FARMING COMMUNITIES OF FLOOD PRONE AREAS OF NORTH EAST.	NEW	100,000,000
ERGP30179966	DEVELOPMENT OF FISHING GROUND IN GORGARAM	NEW	100,000,000
ERGP30179970	CONSTRUCTION AND FURNISHING OF COMMUNITY CENTER IN DALA	NEW	30,000,000
ERGP5169166	RENOVATION & FURNISHING OF 4NOS. BLOCKS OF OFFICES AT AHQ & LIASON OFFICE (FACE LEFT / RENOVATION WORKS AND RESURFACING OF INTERNAL ROAD NETWORK AT CBDA AHQ)	NEW	70,000,000
ERGP5169170	REHABILITATION OF 48NOS. SENIOR STAFF QUARTERS AT AHQ / PHQ	NEW	40,000,000
ERGP5169175	REHABILITATION OF 70NOS. INTERMEDIATE STAFF QUARTERS AT AHQ / PHQ	NEW	30,000,000
ERGP5169177	REHABILITATION OF 112NOS. JUNIOR STAFF QUARTERS AT AHQ / PHQ	NEW	30,000,000
ERGP5169252	REPLACEMENT OF FARM MACHINES AND EQUIPMENT	NEW	150,000,000
ERGP5169253	RECONSTRUCTION WORKS AT SCIP I NEW MARTE	NEW	150,000,000
ERGP5169255	EXPANSION OF JERE BOWL IRRIGATION PROJECT / CONSTRUCTION OF RURAL ROADS	NEW	145,000,000
ERGP5169260	DEVELOPMENT OF INTEGRATED FARM CENTERS IN BORNO STATE	NEW	50,000,000
ERGP5169267	DEVELOPMENT OF INTEGRATED FARM CENTER IN YOBE STATE	NEW	50,000,000
ERGP5169269	PROJECT EXPANSION WORKS OF GASHUA IRRIGATION PROJECT	NEW	200,000,000
ERGP5169271	PROJECT EXPANSION WORKS OF NGALDA/GARIN GADA IRRIGATION PROJECT	NEW	30,000,000
ERGP5169289	PROJECT EXPANSION WORKS OF GORA IRRIGATION PROJECT	NEW	30,000,000
ERGP5169299	PROJECT EXPANSION WORKS AT MICHKA IRRIGATION PROJECT	NEW	30,000,000
ERGP8169312	AGRICULTURAL LAND DEVELOPMENT PROGRAMME IN BORNO,YOBE AND ADAMAWA STATES	NEW	100,000,000
ERGP8169353	CONSTRUCTION OF WASHBORES AND TUBEWELLS EQUIPED WITH PORTABLE PUMPS AND HOSES FOR IRRIGATION IN BORNO, YOBE AND ADAMAWA STATES	NEW	100,000,000
ERGP8175284	PROCUREMENT OF AGRO MACHINES / EMPOWERMENT OF GRADUATES AND YOUTH IN AGRO PROCESSING	NEW	5,000,000
ERGP8175289	EMPLOYMENT GENERATION AND ECONOMIC EMPOWERMENT PROGRAMME IN AGRO ALLIED BUSINESS (PROVISION OF AGRO ALLIED EQUIPMENT / MATERIALS TO WOMEN, YOUTH FARMERS IN POTISKUM LGA, YOBE STATE	NEW	50,000,000

**0252040001 CROSS RIVER RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,464,973,067
21	PERSONNEL COST	482,849,403
2101	SALARY	424,348,959
210101	SALARIES AND WAGES	424,348,959
21010101	SALARY	424,348,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,500,444
210202	SOCIAL CONTRIBUTIONS	58,500,444
21020201	NHIS	19,500,148
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,000,296
22	OTHER RECURRENT COSTS	63,388,664
2202	OVERHEAD COST	63,388,664
220201	TRAVEL & TRANSPORT - GENERAL	9,030,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,530,000
220202	UTILITIES - GENERAL	6,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	600,000
22020206	SEWERAGE CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	2,058,664
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,058,664
220204	MAINTENANCE SERVICES - GENERAL	8,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	7,000,000
22020601	SECURITY CHARGES	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	3,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000

**0252040001 CROSS RIVER RBDA**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	3,918,735,000
2302	CONSTRUCTION / PROVISION	2,422,248,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,422,248,500
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	637,220,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,785,028,500
2303	REHABILITATION / REPAIRS	405,486,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	405,486,500
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	230,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	175,486,500
2304	PRESERVATION OF THE ENVIRONMENT	903,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	903,000,000
23040102	EROSION & FLOOD CONTROL	903,000,000
2305	OTHER CAPITAL PROJECTS	188,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	188,000,000
23050101	RESEARCH AND DEVELOPMENT	178,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	10,000,000
	TOTAL PERSONNEL	482,849,403
	TOTAL OVERHEAD	63,388,664
	TOTAL RECURRENT	546,238,067
	TOTAL CAPITAL	3,918,735,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,464,973,067
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,409,903,067

0252040001 CROSS RIVER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12126124	REHABILITATION OF FARM LAND ROAD BEHIND UNIVERSITY OF CALABAR	ONGOING	50,000,000
ERGP12131445	EROSION CONTROL WORKS AT UWEN ITA ROAD, IBESIKPO LGA, AKWA IBOM STATE	ONGOING	50,000,000
ERGP12150938	GRADING OF FARM ROAD FROM OSUEGI (BANANA PARK) TO SMALL ONUIGHE FARM SETTLEMENT, OLULUMO CLAN, IKOM LGA, CROSS RIVER STATE	NEW	60,000,000
ERGP12150971	REHABILITATION OF WATER SCHEMES IN (ETINAN, CROSS RIVER SOUTH,OKUNI) IN CROSS RIVER AND AKWA IBOM STATE	ONGOING	28,220,000
ERGP12168291	RECLAMATION OF FARM LAND AND SHORE PROTECTION WORKS AT IKOT MKPANG, ESIGHI, BAKASSI, CRS	NEW	50,000,000
ERGP12168295	EROSION CONTROL WORKS ALONG UNIVERSITY TEACHING HOSPITAL-OLD KAIDA ROAD TO HERITAGE FARM SETTLEMENT	NEW	40,000,000
ERGP12168299	CONSTRUCTION OF FARM ACCESS ROAD FROM JETTY TO AKPABUYO FARMERS SETTLEMENT,AKPABUYO, CRS	NEW	50,000,000
ERGP12168301	CONSTRUCTION OF AWOWO AND EKPEZUN FARM ROADS, ABI, CRS	NEW	45,000,000
ERGP12168302	GRADING OF IKOT OKPORA-IKOT ANA WATER INTAKE ROAD, BIASE, CRS	NEW	50,000,000
ERGP12168305	CONSTRUCTION OF AA QUA CLAN FARM ROAD PROJECT, ODUKPANI, CRS	ONGOING	70,000,000
ERGP12168306	CONSTRUCTION OF FARM EVACUATION ROAD AT EDET ARCHIBONG ETO MKPE, CRS	NEW	120,000,000
ERGP12171457	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT MBOKPU EYO AKAN, URUE-OFONG ORUKO LGA, AKS	NEW	50,000,000
ERGP12171473	FLOOD CONTROL WORKS TO PROVIDE ACCESS TO FARMERS BEACH MARKET AT ISO-UKPA, OTU-ETIM INOK ROAD, IKOT MBO OTU, ADIABO TINAPA, CALABAR MUNICIPALITY	NEW	50,000,000
ERGP12171495	FLOOD AND EROSION CONTROL PROJECT AT EZIAMA IN IKEDURU	NEW	35,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12171510	EROSION CONTROL WORKS AT IKOT INUEN-IKOT ASAT ROAD, EKOM IMAN, ETINAN LGA, AKS	NEW	35,000,000
ERGP12171524	GRADING OF ITAKA FARM ROAD AT EFRAYA, ETUNG LGA, CRS	NEW	20,000,000
ERGP12171579	FARM SETTLEMENT LINK ROAD AT ETAYIP, IKOM, CRS	NEW	10,000,000
ERGP19113564	CONSTRUCTION OF BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR	ONGOING	80,000,000
ERGP19113581	CONSTRUCTION OF EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	60,000,000
ERGP19113628	CONSTRUCTION OF EROSION CONTROL WORKS AT EBOM ABI LGA, CRS	ONGOING	50,000,000
ERGP19139215	CONSTRUCTION OF EROSION AND FLOOD CONTROL WORKS NEAR PCN, EFFI, OKUNI, IKOM LGA, CROSS RIVER STATE	ONGOING	48,000,000
ERGP22168304	PROVISION OF ODF FACILITIES FOR FARMERS IN (OGOJA,ALIFOKPA, UCHU, OBUDU) IN CROSS RIVER NORTH	ONGOING	60,000,000
ERGP22171520	PROVISION OF ODF FACILITIES FOR FARMERS (ACROSS THE 3 SENATORIAL ZONES) IN AKWA IBOM STATE	ONGOING	45,000,000
ERGP22171596	REHABILITATION OF SOLAR STREET LIGHTS BASIN AUTHORITY CATCHMENT	ONGOING	4,028,500
ERGP23126139	CONSTRUCTION OF CLASSROOM BLOCKS FOR BASIN HEADQUARTERS SCHOOL, CROSS RIVER STATE	ONGOING	15,000,000
ERGP27126131	REHABILITATION OF MANAGING DIRECTOR'S QUARTERS, CROSS RIVER STATE	ONGOING	20,000,000
ERGP27171450	REHABILITATION OF CRBDA HEADQUARTERS / APPURTENANT STRUCTURES DAMAGED DURING PROTEST IN CALABAR, CRS	NEW	50,000,000
ERGP27171566	INTERVENTION FUNDING FOR THE ENDSARS PROTEST DESTRUCTION OF CRBDA HEADQUARTERS	NEW	20,486,500
ERGP27171600	CONSTRUCTION OF HEADQUARTERS MULTIPURPOSE CENTRE	NEW	20,000,000
ERGP28113532	CONSTRUCTION OF BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	ONGOING	160,000,000
ERGP28113571	CONSTRUCTION OF WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	60,000,000
ERGP28113587	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE AND DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA	ONGOING	50,000,000
ERGP28113589	HYDROLOGICAL & HYDROMETROLOGICAL SERVICES	ONGOING	20,000,000
ERGP28113593	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	180,000,000
ERGP28113596	SERVICING / REVITALIZATION OF THE RBDA PROJECTS	NEW	50,000,000
ERGP28113603	MONITORING OF HEALTH SERVICES AND OTHER DISEASE SENSITIZATION WORKSHOP	ONGOING	20,000,000
ERGP28113609	STUDY AND DESIGN OF DAMS/ BARRAGES AT AKS/ CRS	ONGOING	10,000,000
ERGP28113614	PROCUREMENT PROCESS FOR 2022 PROJECTS	ONGOING	12,000,000
ERGP28113638	REHABILITATION OF ABANDONED WATER SCHEMES IN CROSS RIVER SOUTH , CROSS RIVER STATE	ONGOING	50,000,000
ERGP28113641	ITU MBANG FARM DEVELOPMENT PROJECT, URUAN LGA, AKWA IBOM STATE	ONGOING	30,000,000
ERGP28126118	CONSTRUCTION OF 2Nos. BOREHOLES AT AFRIKE, BEKWARRA LGA, CROSS RIVER STATE	ONGOING	30,000,000
ERGP28126129	PROVISION OF COMPLETE AUTOMATED WATER FACTORY UNIT / EXTRUDERS FOR SATCHET BAGS / BOTTLES / PURCHASE OF DELIVERY VAN AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	50,000,000
ERGP28126134	P - WASH (WATER SANITATION AND HYGIEN IN CROSS RIVER AND AKWA IBOM STATES)	ONGOING	30,000,000
ERGP28131453	PROVISION OF WATER SUPPLY SCHEMES IN SELECTED COMMUNITIES AND SCHOOLS IN PROJECT HOST COMMUNITIES , AKS	ONGOING	30,000,000
ERGP28139157	KWA FALLS DAM PROJECT, CROSS RIVER STATE	ONGOING	240,000,000
ERGP28151121	CLEAN NIGERIA: END OPEN DEFECATION IN CRBDA CATCHMENT COMMUNITIES (AKPABUYO, ABABENE, ADADAMA, ITU, ONNA, ABAK, SCHOOLS IN IYAMI & EMMORROW (IKOM LGA) IJEGU YALA	ONGOING	40,000,000
ERGP28168303	REHABILITATION OF IBIONO IBOM DAM, AKS	NEW	40,000,000
ERGP28171466	CONSTRUCTION OF SOLAR MINI WATER SCHEME AT NTA IKOT OFFIONG EBE, OKOYONG, ODUKPANI LGA, CRS	NEW	15,000,000
ERGP28171469	CONSTRUCTION OF SOLAR MINI WATER SCHEME AT USUNG EDITAHA (OPPOSITE METHODIST SCHOOL) IBIAKU NTOK OKPA, IKONO LGA, AKS	NEW	15,000,000
ERGP28171479	REHABILITATION OF WATER SUPPLY SCHEME AND PROVISION OF RETICULATION AT CREEKTOWN, ODUKPANI LGA, CRS	ONGOING	15,000,000
ERGP28171501	SOLAR POWERED MINI WATER SCHEME PROJECT AT BEHIND BUTENE GOVT PRIMARY SCH, SANKWALA, OBANLIKU LGA , CRS	NEW	15,000,000
ERGP28171512	PROVISION OF WATER SUPPLY SCHEMES IN FEDERAL CONSTITUENCIES UNDER THE CRBDA CATCHMENT AREA	NEW	5,000,000
ERGP28171530	PROVISION OF SOLAR POWERED WATER SCHEME AT BENDEGHE EKIM HEALTH CENTRE, ETUNG LGA, CRS	NEW	15,000,000
ERGP28171533	PROVISION OF SOLAR POWERED WATER SCHEME AT ETAYIP FARM SETTLEMENT, IKOM LGA, CRS	NEW	15,000,000
ERGP28171539	CONSTRUCTION OF WASH FACILITIES IN FEDERAL CONSTITUENCIES UNDER CRBDA CATCHMENT AREA	ONGOING	2,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28171594	PROVISION OF SOLAR POWERED MINI WATER SCHEME AT SHELTER AFRIQUE SETTLEMENT IN UYO, AKWA IBOM STATE	NEW	30,000,000
ERGP30126132	CONSTRUCTION OF E - LIBRARY / SOIL AND WATER ANALYSIS LAB / SURVEY IN HEADQUARTERS, CROSS RIVER STATE	ONGOING	70,000,000
ERGP30139147	INTEGRATED RIVER BASIN MANAGEMENT	ONGOING	88,000,000
ERGP30151124	VALUE CHAINS DEVELOPMENT (AGRO NURSERIES)	ONGOING	16,000,000
ERGP5113527	CONSTRUCTION OF ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS	ONGOING	20,000,000
ERGP5113538	CONSTRUCTION OF ABAK IRRIGATION PROJECT ABAK, AKS	ONGOING	50,000,000
ERGP5113545	CONSTRUCTION OF OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	ONGOING	40,000,000
ERGP5113546	CONSTRUCTION OF ONOING NUNG NDEM IRRIGATION/DRAINAGE ONNA LGA, AKS	ONGOING	40,000,000
ERGP5113550	CONSTRUCTION OF OBUDU MULTI-PURPOSE DAM/ IRRIGATION PROJECT, OBUDU, CRS	ONGOING	50,000,000
ERGP5113552	CONSTRUCTION OF IJEGU YALA DAM/ IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	240,000,000
ERGP5113554	CONSTRUCTION OF OWAKANDE/ OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	ONGOING	15,000,000
ERGP5113568	CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU AKS.	ONGOING	15,000,000
ERGP5113576	CONSTRUCTION OF KWA FALLS IRRIGATION PROJECTS, CROSS RIVER STATE	ONGOING	40,000,000
ERGP5113598	CONSTRUCTION OF CALABAR RIVER IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ODUKPANI LGA, CRS	ONGOING	20,000,000
ERGP5113601	CONSTRUCTION OF ENIONG CREEK IRRIGATION/ DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS	ONGOING	30,000,000
ERGP5113610	CONSTRUCTION OF SONGHAI MODEL FARM / SETTLEMENT OF DEBTS	ONGOING	250,000,000
ERGP5113613	CONSTRUCTION OF NKARI IRRIGATION PROJECT, INI LGA, AKS	ONGOING	5,000,000
ERGP5113615	CONSTRUCTION OF AKIM AKIM FARM PROJECT, CRS	ONGOING	30,000,000
ERGP5113619	CONSTRUCTION OF ETO MKPE FARM PROJECT, CRS	ONGOING	50,000,000
ERGP5113622	CONSTRUCTION OF IKOT OKON IDIM FARM PROJECT (ACCESS ROAD) CRS	ONGOING	40,000,000
ERGP5113623	CONSTRUCTION OF ONNA EKET FARM PROJECT, AKS	ONGOING	10,000,000
ERGP5126123	ACQUISITION OF 10,000 HA OF LAND WITHIN AKWA IBOM AND CROSS RIVER STATES	ONGOING	10,000,000
ERGP5126125	CONSTRUCTION OF FARM DEVELOPMENT PROJECT AT IKOT OKON IDEM, AKPABUYO LGA, CROSS RIVER STATE	ONGOING	36,000,000
ERGP5126128	PROVISION OF FISHERY / POULTRY HATCHERY AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	40,000,000
ERGP5150955	PROVISION OF ODF FACILITIES FOR FARMERS AND SCHOOLS IN CENTRAL SENATORIAL DISTRICT, CROSS RIVER STATE	ONGOING	20,000,000
ERGP5171461	CONSTRUCTION OF FACILITIES FOR MUSHROOM, GINGER/GALIC PRODUCTION AND VALUE CHAINS DEVELOPMENT IN CRBDA/USERIE OBIO FARMS, IKOT NAKANDA, CRS	NEW	90,000,000
ERGP5171471	PROVISION OF CASSAVA PROCESSING FACTORY AT NTA IKOT OFFIONG EBE, OKOYONG, ODUKPANI LGA, CRS	NEW	20,000,000
ERGP5171516	PROCUREMENT OF AGRO EQUIPMENTS AND TRAINING OF GRADUATES FOR GRADUATE YOUTH EMPOWERMENT SCHEME	NEW	5,000,000
ERGP5171548	PROVISION OF IRRIGATION SPRAY GUN AND PUMPING MACHINE WITH ACCESSORIES, FOR DRY SEASON FARMING IN CROSS RIVER AND AKWA IBOM STATES	NEW	2,000,000
ERGP5171553	CONSTRUCTION OF FACILITIES FOR MUSHROOM/GINGER/GARLIC PRODUCTION AND VALUE CHAINS DEVELOPMENT IN UYO, AKS	NEW	30,000,000
ERGP5171561	PROVISION OF SOLAR STREET LIGHTS FOR FARMERS IN CROSS RIVER AND AKWA IBOM STATE	ONGOING	2,000,000
ERGP5171597	CONSTRUCTION OF FACILITIES FOR MUSHROOM/GINGER/GALIC PRODUCTION AND VALUE CHAINS DEVELOPMENT IN CROSS RIVER	NEW	30,000,000

**0252041001 HADEJIA-JAMAA»ARE RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,797,747,431
21	PERSONNEL COST	468,426,026
2101	SALARY	411,806,892
210101	SALARIES AND WAGES	411,806,892
21010101	SALARY	411,806,892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,619,134
210202	SOCIAL CONTRIBUTIONS	56,619,134
21020201	NHIS	18,873,045
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,746,089
22	OTHER RECURRENT COSTS	81,092,918
2202	OVERHEAD COST	81,092,918
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	6,715,000
22020201	ELECTRICITY CHARGES	4,605,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	10,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220206	OTHER SERVICES - GENERAL	16,200,000
22020601	SECURITY CHARGES	12,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,755,518
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,255,518
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	18,922,400

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021016	SERVICOM	4,960,000
22021017	ANTI-CORRUPTION	3,962,400
22021018	GENDER	2,500,000
23	CAPITAL EXPENDITURE	6,248,228,487
2302	CONSTRUCTION / PROVISION	3,592,207,930
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,592,207,930
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,079,644,405
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,012,563,525
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000
2303	REHABILITATION / REPAIRS	1,502,529,018
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,502,529,018
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	60,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,322,529,018
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000
2304	PRESERVATION OF THE ENVIRONMENT	568,373,340
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	568,373,340
23040102	EROSION & FLOOD CONTROL	568,373,340
2305	OTHER CAPITAL PROJECTS	585,118,199
230501	ACQUISITION OF NON TANGIBLE ASSETS	585,118,199
23050101	RESEARCH AND DEVELOPMENT	585,118,199
	TOTAL PERSONNEL	468,426,026
	TOTAL OVERHEAD	81,092,918
	TOTAL RECURRENT	549,518,944
	TOTAL CAPITAL	6,248,228,487
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,797,747,431
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,743,245,771

0252041001 HADEJIA-JAMA'ARE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10177011	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT AND LAND RECLAMATION AT FARAWA IN KUMBOTSO LGA, KANO	ONGOING	7,500,000
ERGP12180063	CONSTRUCTION OF DANGADA ROMO AND ASSOCIATED ROADS SECTION 1 AND 2 (ONGOING)	NEW	500,000,000
ERGP12180096	CONSTRUCTION OF LEVY AROUND VILLAGES IN BADE FLOOD PRONE	NEW	80,000,000
ERGP19152022	FLOOD AND EROSION CONTROL AT SABON GARI, JIGAWA STATE	ONGOING	10,822,203
ERGP19152061	KATAGUM FLOOD CONTROL AND LAND RECLAMATION PROJECT, BAUCHI STATE	ONGOING	40,000,000
ERGP19152065	KAIDAJI-ALKAMAWA FLOOD PROTECTION AND LAND RECLAMATION PROJECT, KANO STATE	ONGOING	30,421,086
ERGP19152075	CONSTRUCTION OF KANTA - IMAWA RURAL ACCESS ROAD, DRAINAGE AND EROSION CONTROL	ONGOING	16,846,878
ERGP19152095	MAIGATARI FLOOD CONTROL AND LAND RECLAMATION PROJECT, JIGAWA STATE	ONGOING	40,000,000

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19152123	MARATAYI/KOFAR GABAS, ZANGON TAGWAI, KAWAJI AND SAUNA FLOOD AND EROSION CONTROL, KANO STATE	ONGOING	27,055,507
ERGP19152125	RAFIN AREWA (MISAU) FLOOD EROSION CONTROL	ONGOING	6,763,877
ERGP19152130	RIVER EMBANKMENT PROJECT AT ASAKE ZAKI	ONGOING	15,000,000
ERGP19152190	REHABILITATION OF ACCESS ROAD AND DRAINAGE AT TUDUN YOLA AND RIJIYAR ZAKI	ONGOING	20,000,000
ERGP19152191	FLOOD CONTROL AT DUGWAL & ZARAWA, AJINGI LGA KANO STATE	ONGOING	15,000,000
ERGP19152197	KWANDARI DRAINAGE AND EROSION CONTROL WORKS	ONGOING	25,000,000
ERGP19152207	GRAVE YARDS DRAINAGE IMPROVEMENT AND EROSION CONTROL WORKS	ONGOING	30,000,000
ERGP19152227	FLOOD AND EROSION CONTROL AT NASSARAWA, KANO STATE	ONGOING	9,469,427
ERGP19152231	GIDAN KISHIMI AND MAGAMI EROSION CONTROL	ONGOING	18,938,855
ERGP19159123	FLOOD AND EROSION CONTROL WORKS AT BIRNIN KUDU	ONGOING	25,000,000
ERGP19176744	EROSION CONTROL AT RONI/KAZAURE LGAs, JIGAWA STATE	ONGOING	49,000,000
ERGP19176745	EROSION CONTROL AT DANBATTAL LGA, KANO STATE	ONGOING	20,000,000
ERGP19176760	FLOOD AND EROSION CONTROL PROJECT AT MAKODA LGA, KANO STATE	ONGOING	25,000,000
ERGP19176763	FLOOD AND EROSION CONTROL PROJECT AT RINGIM EMIRATE, JIGAWA STATE	ONGOING	15,055,507
ERGP19176792	CLIMATE CHANGE AND AGRICULTURAL PRODUCTION	ONGOING	20,000,000
ERGP19176866	EROSION CONTROL WORKS IN FANDAI JAHUN	ONGOING	5,000,000
ERGP19176874	STUDY AND DESIGN OF EROSION CONTROL IN THE CATCHMENT	ONGOING	10,000,000
ERGP19176956	EROSION CONTROL WORKS IN DUTSEN DODO	ONGOING	10,000,000
ERGP19176984	EROSION CONTROL PROJECT IN YANDAKI	ONGOING	1,500,000
ERGP19177014	RECLAMATION AND EROSION AT KOFAR GABAS, KANO STATE	ONGOING	1,000,000
ERGP19177015	CONSTRUCTION OF EMBARKMENT FOR WATER EROSION FLOODING IN AUYO / HADEJIA/KAFIN HAUSA FEDERAL CONSTITUENCY, JIGAWA STATE	ONGOING	500,000
ERGP19177016	PROVISION IN THE CAPITAL PROJECT BUDGET LIVE AS TO CONSTRUCT AN EMBARKMENT AGAINST FLOOD AND EROSION IN THE STRATEGIC AREAS TO AVOID FUTURE OCCURRENCES IN HADEJIA/KAFIN HAUSA/AUYO FEDERAL CONSTITUENCY, JIGAWA STATE	ONGOING	1,000,000
ERGP27152107	REHABILITATION OF HJRBDA HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	120,000,000
ERGP27176789	CONSTRUCTION OF HJRBDA ABUJA LIAISON OFFICE	ONGOING	5,000,000
ERGP28151958	CONSTRUCTION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	25,000,000
ERGP28151964	WATER SUPPLY SCHEME AT UNGUWAR TSAMIYA, JIGAWA STATE	ONGOING	20,000,000
ERGP28151985	UPGRADING AND EXPANSION OF CHALLAWA SPRING WATER PROCESSING AND BOTTLING PLANT	ONGOING	40,000,000
ERGP28152121	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENCE (PEWASH)	ONGOING	25,000,000
ERGP28152129	CONSTRUCTION OF BRIDGES, WATER SCHEME RETICULATION/SOLAR POWERED BOREHOLES/MOTORISED BOREHOLES/SMALL SCALE IRRIGATION SCHEMES IN VARIOUS LOCATIONS ACROSS NINGI LGA, BAUCHI STATE	ONGOING	1,500,000
ERGP28152205	REGIONAL WATER SUPPLY SCHEMES IN VARIOUS LOCATIONS IN THE CATCHMENT	ONGOING	20,000,000
ERGP28152219	WATER SUPPLY SCHEME IMPROVEMENT AT VARIOUS LOCATIONS IN KANO	ONGOING	21,644,405
ERGP28152229	IMPROVEMENT OF MAIGATARI WATER SUPPLY SCHEME	ONGOING	60,000,000
ERGP28152240	GWARZO WATER SUPPLY SCHEME	ONGOING	25,000,000
ERGP28159065	WATER SUPPLY SCHEME, KANO NORTH	ONGOING	20,000,000
ERGP28159117	CONSTRUCTION OF RURAL WATER SUPPLY IN DAMBATTA, KORE, TABO, YAMMAWA, FAGWALAWA AND OTHER VILLAGES IN DAMBATTA LGA, KANO STATE	ONGOING	25,000,000
ERGP28159120	CONSTRUCTION OF RURAL WATER IN KAUEN MUJE, KANGIRE, BIRNIN KUDU, KURA AND OTHER VILLAGES IN JIGAWA STATE	ONGOING	50,000,000
ERGP28159830	ESTABLISHMENT OF PIVOT SPRINKLER IRRIGATION SCHEME IN JAMA'ARE LGA BAUCHI STATE	ONGOING	33,502,266
ERGP28159831	ESTABLISHMENT OF SMALL IRRIGATION SCHEME IN KAZAURE AND ENVIRONS	ONGOING	20,000,000
ERGP28176765	ESTABLISHMENT OF WATER SUPPLY SCHEME IN FEDERAL MEDICAL CENTRE, BIRNIN KUDU LGA, JIGAWA STATE	ONGOING	50,000,000
ERGP28176768	ESTABLISHMENT OF WATER SUPPLY SCHEME IN EDUCATIONAL INSTITUTE WITHIN THE AUTHORITY'S CATCHMENT AREAS	ONGOING	70,000,000
ERGP28176769	CONSTRUCTION OF WATER SUPPLY SCHEME AT MAKODA, LGA, KANO STATE	ONGOING	30,000,000

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28176772	CONSTRUCTION OF DAWANAU WATER SUPPLY SCHEME, DAWAKIN TOFA LGA, KANO STATE	ONGOING	30,000,000
ERGP28176774	IMPROVEMENT OF BIRNIN KUDU WATER SUPPLY SCHEME	ONGOING	60,000,000
ERGP28176782	WATER SUPPLY SCHEME IN RONI, KAZAURE, GUMEL AND ENVIRONS, JIGAWA STATE	ONGOING	40,000,000
ERGP28176846	CONSTRUCTION OF MOTORIZED BOREHOLES IN JAMA'ARE/ITAS GADAU LGA, BAUCHI STATE	ONGOING	40,000,000
ERGP28176856	PROVISION OF WATER SUPPLY IN DOGON JEJI	ONGOING	10,000,000
ERGP28176859	CONSTRUCTION OF HAND PUMPS BOREHOLES IN RONI LGA, JIGAWA STATE	ONGOING	20,000,000
ERGP28176863	ESTABLISHMENT OF SMALL-SCALE IRRIGATION SCHEME IN RONI LGA, JIGAWA STATE	ONGOING	20,000,000
ERGP28176869	STUDY AND DESIGN OF WATER SUPPLY SCHEME IN THE CATCHMENT	ONGOING	10,000,000
ERGP28176876	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN HAUSA	ONGOING	5,000,000
ERGP28176880	CONSTRUCTION OF HAND PUMP BOREHOLES IN JANGARGARE	ONGOING	5,000,000
ERGP28176891	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN EID GROUND, KAZAURE	ONGOING	5,000,000
ERGP28176895	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN BIRNIN KUDU SABUWA, WARJI LGA	ONGOING	5,000,000
ERGP28176898	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN GALALA	ONGOING	5,000,000
ERGP28176902	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN HOTORON KUDU	ONGOING	5,000,000
ERGP28176908	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN HOTORO	ONGOING	5,000,000
ERGP28176916	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN BIRNIN KUDU	ONGOING	5,000,000
ERGP28176923	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN SHARADA BATA	ONGOING	5,000,000
ERGP28176926	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN KANKAROFI /WUDILAWA	ONGOING	5,000,000
ERGP28176930	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN ZARENAWA	ONGOING	5,000,000
ERGP28176934	CONSTRUCTION OF 2NO. HAND PUMP BOREHOLES IN BUKABU BARRACKS	ONGOING	5,000,000
ERGP28176948	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN KUNCHI	ONGOING	8,000,000
ERGP28176950	CONSTRUCTION OF HAND PUMP BOREHOLES IN BABALDU	ONGOING	5,000,000
ERGP28176953	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN SHARADA	ONGOING	5,000,000
ERGP28176959	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN MAGANDA	ONGOING	6,000,000
ERGP28176961	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN SALLARE QUARTERS TARAUNI	ONGOING	5,000,000
ERGP28176963	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN GUMEL	ONGOING	5,000,000
ERGP28176966	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN RONI	ONGOING	5,000,000
ERGP28176969	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN GALDIMARI	ONGOING	5,000,000
ERGP28176973	PROVISION OF SOLAR STREET LIGHT IN MAGAMA, GAFIYA AND OTHER COMMUNITIES	ONGOING	1,500,000
ERGP28176989	CONSTRUCTION OF WASH (WATER SANITATION AND HYGIENE FACILITIES) IN JIBIA/KAITA FEDERAL CONSTITUENCY	ONGOING	1,500,000
ERGP28176996	PROVISION OF SOLAR POWERED BOREHOLES/STREET LIGHT IN FUNTUA LGA	ONGOING	5,000,000
ERGP28176998	PROVISION OF MOTORIZED BOREHOLE AT UNGUWAR TURAKI, KABO LGA	ONGOING	5,000,000
ERGP28177000	PROVISION OF MOTORIZED BOREHOLE AT VARIOUS LOCATIONS MUNICIPALS	ONGOING	5,000,000
ERGP28177005	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN DAMBAZAU, DALA LGA	ONGOING	10,000,000
ERGP28177007	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN GAMAWA, BAUCHI STATE	ONGOING	10,000,000
ERGP28179777	CONSTRUCTION OF 20 NOS. MOTORIZED BOREHOLES IN KANO MUNICIPAL	NEW	150,000,000
ERGP28180069	CONSTRUCTION OF WATER CONTROL GATE (DUAL VALVE) FOR IRRIGATION IN YIM, JAKUSKO - YOBE STATE	NEW	60,000,000
ERGP28180100	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN GIGINYU, NASARAWA LGA	NEW	20,000,000
ERGP30152073	ANNUAL MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE RBDA	ONGOING	60,000,000
ERGP30152088	STUDY AND DESIGN OF SMALL IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	15,000,000
ERGP30152111	ESTABLISHMENT AND EQUIPPING OF WATER RESOURCES INFORMATION AND BRIEFING CENTRE AT HJRBDA HEADQUARTERS	ONGOING	54,111,013
ERGP30152114	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	ONGOING	30,000,000
ERGP30152116	ESTABLISHMENT AND EQUIPPING OF ENGINEERING DESIGN OFFICE	ONGOING	25,000,000

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30176829	AGRICULTURAL CADASTRAL FOR HJRBDA USING GIS	ONGOING	40,062,692
ERGP30176833	ESTABLISHMENT OF AGRIC SOIL LAB	ONGOING	40,000,000
ERGP30180078	DREDGING AND CONSTRUCTION OF CONTROL GATE (DUAL VALVE) FOR IRRIGATION IN GABARWA, BADE LGA- YOBE STATE	NEW	60,000,000
ERGP30180084	DREDGING AND CONSTRUCTION OF CONTROL GATE (DUAL VALVE) FOR IRRIGATION IN GAGARACIYA, JAKUSKO LGA, YOBE STATE	NEW	60,000,000
ERGP3176794	ESTABLISHMENT OF TISSUE CULTURE LAB AT HEADQUARTERS	ONGOING	100,000,000
ERGP5151905	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	30,000,000
ERGP5151907	COMPLETION OF GALALA IRRIGATION PROJECT	ONGOING	80,000,000
ERGP5151908	CONSTRUCTION OF KYARAMA IRRIGATION SCHEME JIGAWA STATE	ONGOING	27,477,240
ERGP5151919	CONSTRUCTION OF KANTI - GADA, KUDA AND KWAITA SMALL IRRIGATION SCHEME JIGAWA STATE	ONGOING	25,732,035
ERGP5151938	ESTABLISHMENT OF DRIP IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATE	ONGOING	30,000,000
ERGP5151946	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	92,500,000
ERGP5151953	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	ONGOING	80,000,000
ERGP5151972	OPERATION AND MAINTENANCE OF TIGA DAM	ONGOING	98,500,000
ERGP5151993	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	ONGOING	40,318,897
ERGP5151998	CONSTRUCTION OF GAMAWA IRRIGATION SCHEME	ONGOING	25,000,000
ERGP5152002	REHABILITATION AND EXPANSION OF COMMERCIAL ORCHADS IN KADAWA, CHALLAWA, HADEJIA AND ZIGAU IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	40,000,000
ERGP5152004	OPERATION AND REHABILITATION OF HADEJIA BARRAGE	ONGOING	96,000,000
ERGP5152011	CONSTRUCTION OF EARTH DAM AND IRRIGATION SCHEME AT MAIGATARI, JIGAWA STATE - ON-GOING	ONGOING	30,000,000
ERGP5152014	CONSTRUCTION OF DAWAN BIRI IRRIGATION SCHEME	ONGOING	39,200,000
ERGP5152034	REHABILITATION OF HJRBDA REVENUE GENERATING ASSETS	ONGOING	25,922,896
ERGP5152042	TYPHA GRASS CONTROL AND MANAGEMENT	ONGOING	25,922,896
ERGP5152055	MALIKAWAR GARU DAM/IRRIGATION PROJECT IN KANO STATE	ONGOING	1,500,000
ERGP5152059	CONSTRUCTION OF KOREYEL EARTH DAM, KANO STATE	ONGOING	100,000,000
ERGP5152079	CONSTRUCTION OF GULKA/DARAZO EARTH DAM, BAUCHI STATE	ONGOING	70,000,000
ERGP5152082	COMPLETION OF DAGWALO DAM, BIRNIN KUDU LGA, JIGAWA STATE	ONGOING	100,000,000
ERGP5152084	OPERATION AND REHABILITATION OF GALALA EARTH DAM	ONGOING	45,014,522
ERGP5152085	HADEJIA JAMA'ARE-KOMADUGU-YOBE RIVER SYSTEM IMPROVEMENT PROJECT	ONGOING	43,516,767
ERGP5152086	INTEGRATED RIVER BASIN DEVELOPMENT MANAGEMENT	ONGOING	60,000,000
ERGP5152091	LARGE DAM WATERSHED MANAGEMENT AND CATCHMENT ACCESS ROADS REHABILITATION IN GANAUCHIME, JIGAWA STATE	ONGOING	39,000,000
ERGP5152094	PROCUREMENT OF LAND PREPARATION AND POST HARVEST EQUIPMENT TO SUPPORT AGRICULTURAL INTENSIFICATION WITHIN HJRBDA IRRIGATION SCHEMES	ONGOING	47,000,000
ERGP5152096	UPGRADING OF HYDROMETEOROLOGICAL STATIONS ALONG HADEJIA AND JAMA'ARE RIVER SYSTEM	ONGOING	25,000,000
ERGP5152099	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	ONGOING	100,000,000
ERGP5152103	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	ONGOING	50,000,000
ERGP5152120	ESTABLISHMENT OF JIGAWAR DAN ALI SMALL IRRIGATION SCHEME	ONGOING	15,702,731
ERGP5152141	PROCUREMENT OF UTILITY VEHICLES FOR GENERAL SUPERVISION/OPERATIONS AND MAINTENANCE OF IRRIGATION INFRASTRUCTURES	ONGOING	90,000,000
ERGP5152196	ESTABLISHMENT OF DUGABAU SMALL IRRIGATION SCHEME	ONGOING	20,000,000
ERGP5152202	ZIRAMAI IRRIGATION SCHEME	ONGOING	5,000,000
ERGP5152212	REHABILITATION OF HAYA EARTH DAM	ONGOING	10,055,507
ERGP5152214	GWANI EARTH DAM REHABILITATION AND IRRIGATION DEVELOPMENT	ONGOING	5,000,000
ERGP5152234	REHABILITATION OF RIMIN GADO EARTH DAM	ONGOING	22,000,000
ERGP5156833	CONSTRUCTION OF 50HA DABURAU DAM IRRIGATION PROJECT	ONGOING	10,000,000
ERGP5159046	ESTABLISHMENT OF IMPROVED SEED MULTIPLICATION AND PROCESSING CENTRE	ONGOING	98,000,000

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5159048	OPERATION AND REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	95,500,000
ERGP5159049	CONSTRUCTION OF SHANGU SMALL EARTH DAM AND IRRIGATION SCHEME IN KANO STATE	ONGOING	34,111,013
ERGP5159054	OPERATION AND REHABILITATION OF CHALLAWA GORGE DAM	ONGOING	50,000,000
ERGP5159060	CONCRETE LINING OF FEEDER CANAL, HVIP	ONGOING	70,000,000
ERGP5159063	TAFGA EARTH DAM	ONGOING	89,349,956
ERGP5159106	SETTLEMENT OF OUTSTANDING LIABILITIES	ONGOING	250,000,000
ERGP5159110	CONCRETE LINING OF NORTH MAIN CANAL, HVIP	ONGOING	70,000,000
ERGP5159112	PROCUREMENT OF AMPHIBIAN EXCAVATOR FOR TYPHA GRASS CLEARANCE & DESILTING OF RIVERS	ONGOING	162,333,040
ERGP5159125	SMALL IRRIGATION SCHEME AT BIRNIN KUDU	ONGOING	30,000,000
ERGP5176711	COMPLETION OF MISAU EARTH DAM/IRRIGATION SCHEME, BAUCHI STATE	ONGOING	51,166,520
ERGP5176722	CONSTRUCTION OF GULKA DAM, GIADU LGA, BAUCHI STATE	ONGOING	50,000,000
ERGP5176738	GETSO SMALL IRRIGATION SCHEME	ONGOING	6,763,877
ERGP5176743	CONSTRUCTION OF SMALL SCALE IRRIGATION SCHEME AT JAMA'ARE, KATAGUM AND MISAU LGAs, BAUCHI STATE	ONGOING	35,000,000
ERGP5176778	ESTABLISHMENT OF SOLAR POWERED ANIMAL GRAZING FIELD IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	50,000,000
ERGP5176825	REAL TIME VISUAL MONITORING SYSTEMS FOR CANALS IN IRRIGATION FIELD OF THE AUTHORITY	ONGOING	35,000,000
ERGP5176827	AUTHORITY'S DAM INSTRUMENTATION	ONGOING	27,055,507
ERGP5176830	INTRODUCTION OF NOVEL ANIMAL HUSBANDRY IN IRRIGATION SKILLS, KANO, JIGAWA AND BAUCHI STATES	ONGOING	30,000,000
ERGP5176836	SMALL IRRIGATION SCHEME AT DANBATTI, GAWON BATURE, KANO STATE	ONGOING	20,291,630
ERGP5176838	ESTABLISHMENT OF ZINDI/MALADUMBA IRRIGATION SCHEME AT BAUCHI	ONGOING	84,694,274
ERGP5176841	ESTABLISHMENT OF DUGABAU SMALL IRRIGATION SCHEME	ONGOING	30,583,260
ERGP5176921	CONSTRUCTION OF GEZAWA EARTH DAM	ONGOING	5,000,000
ERGP5177004	TUBE WELL BASED IRRIGATION PROJECT IN MAKODA LGA	ONGOING	10,000,000
ERGP5177010	PROCUREMENT OF AGROMACHINES/TRAINING AND EMPOWERMENT OF GRADUATES AND YOUTHS IN AGRO-PROCESSING	ONGOING	2,000,000
ERGP5177796	GYAURO DAM/IRRIGATION - I IN KANO STATE	ONGOING	5,822,203
ERGP5177800	GYAURO DAM/IRRIGATION - II IN KANO STATE	ONGOING	1,500,000
ERGP5179771	EXTENSION OF IRRIGATION PROJECT AT LARABA-SABALARI IN DUTSE LG, JIGAWA STATE.	NEW	100,000,000
ERGP5179773	UPGRADING OF IRRIGATION PROJECT AT WARWADE DAM, DUTSE LG, JIGAWA STATE.	NEW	90,000,000
ERGP8159047	GRADUATE HUMAN DEVELOPMENT IN IRRIGATED AGRICULTURE SCHEME	ONGOING	75,000,000
ERGP8159051	ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL	ONGOING	120,000,000

**0252042001 LOWER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,745,411,077
21	PERSONNEL COST	549,682,422
2101	SALARY	482,464,628
210101	SALARIES AND WAGES	482,464,628
21010101	SALARY	482,464,628
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,217,794
210202	SOCIAL CONTRIBUTIONS	67,217,794
21020201	NHIS	22,405,931
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,811,863
22	OTHER RECURRENT COSTS	62,233,558
2202	OVERHEAD COST	62,233,558
220201	TRAVEL & TRANSPORT - GENERAL	2,711,330
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,711,330
220202	UTILITIES - GENERAL	4,875,840
22020201	ELECTRICITY CHARGES	4,424,662
22020203	INTERNET ACCESS CHARGES	451,178
220203	MATERIALS & SUPPLIES - GENERAL	3,958,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,794,851
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,163,883
220204	MAINTENANCE SERVICES - GENERAL	7,535,665
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	919,414
22020402	MAINTENANCE OF OFFICE FURNITURE	2,919,414
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,343,303
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	451,178
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,451,178
22020406	OTHER MAINTENANCE SERVICES	451,178
220205	TRAINING - GENERAL	4,538,331
22020501	LOCAL TRAINING	4,538,331
220206	OTHER SERVICES - GENERAL	19,521,917
22020601	SECURITY CHARGES	19,521,917
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,569,017
22020701	FINANCIAL CONSULTING	1,919,414
22020703	LEGAL SERVICES	1,649,603
220208	FUEL & LUBRICANTS - GENERAL	9,186,006
22020801	MOTOR VEHICLE FUEL COST	3,748,815
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	451,178
22020803	PLANT / GENERATOR FUEL COST	4,986,013
220209	FINANCIAL CHARGES - GENERAL	1,779,300
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,779,300
220210	MISCELLANEOUS	4,557,418
22021002	HONORARIUM & SITTING ALLOWANCE	2,755,888

**0252042001 LOWER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	39,019
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,762,511
23	CAPITAL EXPENDITURE	5,133,495,097
2301	FIXED ASSETS PURCHASED	245,495,097
230101	PURCHASE OF FIXED ASSETS - GENERAL	245,495,097
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,495,097
23010107	PURCHASE OF TRUCKS	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	4,303,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,303,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	202,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,382,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,863,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	719,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,000,000
2303	REHABILITATION / REPAIRS	75,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	75,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,000,000
2304	PRESERVATION OF THE ENVIRONMENT	90,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	90,000,000
23040102	EROSION & FLOOD CONTROL	90,000,000
2305	OTHER CAPITAL PROJECTS	420,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	420,000,000
23050101	RESEARCH AND DEVELOPMENT	230,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	30,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	150,000,000
	TOTAL PERSONNEL	549,682,422
	TOTAL OVERHEAD	62,233,558
	TOTAL RECURRENT	611,915,980
	TOTAL CAPITAL	5,133,495,097
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,745,411,077
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,738,053,036

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10157494	COMPLETION OF SMALL HYDRO POWER IN DOMA PROJECT	ONGOING	50,000,000
ERGP10157865	PROVISION OF SOLAR POWERED BOREHOLE AT ABOSHON	NEW	10,000,000
ERGP10158076	PROVISION OF ALTERNATIVE POWER SOURCE (SOLAR/INVERTER) FOR HEADQUARTERS OPERATIONS	ONGOING	20,000,000
ERGP10158118	ELECTRIFICATION OF RURAL AREAS IN KARU LGA (GITATA TO TATARA), NASARAWA STATE	ONGOING	35,000,000
ERGP10158120	RURAL ELECTRIFICATION AT GITATA TO PANDA COMMUNITIES, NASARAWA STATE	ONGOING	35,000,000
ERGP10158123	ELECTRIFICATION OF PANBOROU	ONGOING	30,000,000
ERGP10158210	UPGRADING OF ELECTRICAL INFRASTRUCTURES IN KARU, NASARAWA STATE	ONGOING	52,000,000
ERGP10178772	ELECTRIFICATION OF ANYAMNGURA TOWN, BENUE STATE	ONGOING	35,000,000
ERGP1113220	ESTABLISHMENT OF PROPOSED SHONGHAI MODEL FARM CENTRE	ONGOING	40,000,000
ERGP1157489	FISHERY AND POULTRY DEVELOPMENT AT DOMA PROJECT	ONGOING	20,000,000
ERGP1157509	ESTABLISHMENT OF RICE PROCESSING PLANT AT MAKURDI PROJECT	ONGOING	50,000,000
ERGP1157635	FISHERY AND POULTRY DEVELOPMENT AT OGUMA PROJECT	ONGOING	18,000,000
ERGP1157636	FISHERY AND POULTRY DEVELOPMENT AT OKETE PROJECT	ONGOING	20,000,000
ERGP1157642	PIGGERY DEVELOPMENT AT JATO- AKA PROJECT	ONGOING	10,000,000
ERGP12157693	CONSTRUCTION OF BRIDGE ACROSS AUBE RIVER IN UGBUGBU OWUKPA	ONGOING	20,000,000
ERGP12157856	CONSTRUCTION OF ALAGYE-OLONYA ROAD	ONGOING	50,000,000
ERGP12157883	CONSTRUCTION OF EDADU-AGBASHI ROAD	ONGOING	50,000,000
ERGP12157885	CONSTRUCTION OF KAGBU-BAD ROAD	ONGOING	20,000,000
ERGP12157907	CONSTRUCTION OF AKPATA-MADA STATION ACCESS ROAD, NASARAWA STATE	ONGOING	20,000,000
ERGP12157910	CONSTRUCTION OF OFEJJI-AJEDIBO ROAD, KOGI STATE	ONGOING	12,000,000
ERGP12157919	CONSTRUCTION OF ACCESS ROAD AT MAZARAM JI-TOPP, JOS SOUTH, PLATEAU STATE	ONGOING	50,000,000
ERGP12157923	STUDY AND DESIGN WITH CONSTRUCTION OF ACCESS ROAD TO FARMLANDS AT KURAPE DISTRICT, NASARAWA STATE	ONGOING	60,000,000
ERGP12158087	CONSTRUCTION OF ACCESS ROAD AND DRAINAGES AT RAMINGHEL, BEHIND CITRUS GARDEN ESTATE, JOS PLATEAU STATE	ONGOING	30,000,000
ERGP12158091	CONSTRUCTION OF ACCESS ROAD TO AKPOLI DAM, KOGI STATE	ONGOING	40,000,000
ERGP12158095	COMPLETION OF 4KM ACCESS ROAD AT ABOH-OJOCHE TO EJINYA OKENYI, KOGI STATE	ONGOING	20,000,000
ERGP12158097	RECONSTRUCTION ROAD OF HEADQUARTER/COLONY ROAD	ONGOING	30,000,000
ERGP12158100	COMPLETION OF CONSTRUCTION OF DOMA DAM ACCESS ROAD	ONGOING	80,000,000
ERGP12158126	CONSTRUCTION OF 1 KM ROAD WITH DRAINAGES AND CULVERTS, AT UGONDO MEGA LAYOUT PHASE 3 MAKURDI, BENUE STATE	ONGOING	25,000,000
ERGP12158409	CONSTRUCTION OF ROADS WITH CULVERTS AT OMBI, ILERI, OGUNJI ROADS	ONGOING	67,000,000
ERGP12159178	CONSTRUCTION OF ACCESS ROAD AT LITTLE RAYFIELD, JOS SOUTH, PLATEAU STATE	ONGOING	25,000,000
ERGP12159901	CONSTRUCTION OF ABOH TO EHECHO AND EFOTALA FARM ACCESS ROAD	ONGOING	10,000,000
ERGP12160800	CONSTRUCTION AND ASPHALTING OF 6KM ROAD AND CULVERTS FROM AGWUDOKO TO OJUWO ONUGBABI IN KOGI, NORTH CENTRAL	ONGOING	15,000,000
ERGP17158064	EQUIPING OF LEGAL DEPARTMENT OF THE BASIN	ONGOING	10,000,000
ERGP19157844	PROCUREMENT OF THE GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY EQUIPMENT	ONGOING	30,000,000
ERGP20157685	IRBM (HYDRO-METEOROLOGICAL INFRASTRUCTURE)	ONGOING	10,000,000
ERGP20158110	ESTABLISHMENT OF HYDRO-METEOROLOGICAL STATION AT ICHAMA	ONGOING	20,000,000
ERGP23158083	REHABILITATION OF LOWER BENUE PRIMARY SCHOOL AT MAKURDI HEADQUARTERS	ONGOING	25,000,000
ERGP23158211	BUILDING OF NKST PRIMARY SCHOOL GWER EAST LGA	ONGOING	10,000,000
ERGP27158093	MAINTENANCE OF RESIDENTIAL HOUSES IN THE COLONY	ONGOING	30,000,000
ERGP27158106	COMPREHENSIVE RENOVATION OF (C-SERIES BUNGALOW) OGUMA PROJECT	ONGOING	10,000,000
ERGP27158108	SUPPLY OF OFFICE EQUIPMENT FOR HEADQUARTERS	ONGOING	15,000,000
ERGP27158546	RENOVATION OF ICHAMA PROJECT OFFICE	ONGOING	20,000,000
ERGP28123751	PROCUREMENT ACTIVITIES	NEW	15,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28133779	CONSTRUCTION OF EARTH DAM LESSEL, USHONGO LGA, BENUE NORTH EAST SENATORIAL DISTRICT BENUE STATE	ONGOING	8,000,000
ERGP28135107	ACCESS ROAD INTO NYEMDUNG SMALL EARTH DAM, MANGUN, PLATEAU STATE	ONGOING	20,000,000
ERGP28157491	REHABILITATION OF DOMA IRRIGATION INFRASTRUCTURE	ONGOING	80,000,000
ERGP28157512	CONSTRUCTION OF FLOOD PROTECTION DYKE FOR MAKURDI PROJECT	ONGOING	20,000,000
ERGP28157514	ESTABLISHMENT OF SACHET/BOTTLE WATER PRODUCTION FACTORY IN MAKURDI PROJECT	ONGOING	40,000,000
ERGP28157643	REHABILITATION OF OBAGAJI DAM AND IRRIGATION PROJECT	ONGOING	40,000,000
ERGP28157645	CONSTRUCTION OF EARTH DAM AT LOH-FAN, BARIKIN LADI LGA, PLATEAU STATE	ONGOING	30,000,000
ERGP28157646	COMPLETION OF CHAGU EARTH DAM	ONGOING	20,000,000
ERGP28157655	PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE	ONGOING	15,000,000
ERGP28157658	CONSTRUCTION OF MADA STATION DAM NASARAWA EGGON	ONGOING	50,000,000
ERGP28157661	COMPLETION OF THE CONSTRUCTION OF KEANA DAM	ONGOING	40,000,000
ERGP28157668	CONSTRUCTION OF GIZA DAM	ONGOING	60,000,000
ERGP28157671	CONSTRUCTION OF SMALL WATER SCHEME AT MADAKI GIZA, NASARAWA SATE	ONGOING	15,000,000
ERGP28157674	REHABILITATION OF KORINYA WATER WORKS	ONGOING	10,000,000
ERGP28157696	REHABILITATION WORKS ON NAKA DAM	ONGOING	40,000,000
ERGP28157728	CONSTRUCTION AND INSTALLATION OF SOLAT POWERED BOREHOLES PROJECT IN TOR TIV PALACE, GBOKO, BENUE STATE	ONGOING	10,000,000
ERGP28157742	CONSTRUCTION OF AKPOLI DAM AT IMANE IN KOGI STATE	ONGOING	60,000,000
ERGP28157746	CONSTRUCTION OF EARTH-DAM AT AJIKAMAI (NYAK), SHEMDAM LGA, PLATEAU STATE	ONGOING	30,000,000
ERGP28157785	3NOS MOTORISED BOREHOLE AT AKPANAJA, DOKA AND OKPANYA	ONGOING	40,000,000
ERGP28157921	CONSTRUCTION OF 2NOS SOLAR MOTORISED BOREHOLES UGONDO MEGA LAYOUT PHASE III OFF GEORGE AKUME WAY AND TOR ABUGHUL AZEGE BEHIND TOWERING TOTS NURSERY/PRIMARY SCHOOL MAKURDI	ONGOING	15,000,000
ERGP28158036	CONSTRUCTION OF NASARAWA EGGON DAM	ONGOING	30,000,000
ERGP28158039	CONSTRUCTION OF OMBI DAM	ONGOING	30,000,000
ERGP28158104	COMPLETION OF CONSTRUCTION OF AGASHI DAM	ONGOING	30,000,000
ERGP28159474	COMPLETION OF THE CONSTRUCTION OF AKAAKUMA DAM	ONGOING	30,000,000
ERGP28161017	CONSTRUCTION OF WAROK DAM	ONGOING	100,000,000
ERGP28161025	PISHE YASHI DAM	ONGOING	100,000,000
ERGP28164949	COMPLETION OF FAYA DAM, LANGTANG, LANGTANG NORTH AND SOUTH FEDERAL CONSTITUENCY, PLATEAU STATE	ONGOING	100,000,000
ERGP28173463	DEVELOPMENT OF DOMA IRRIGATION PROJECT	NEW	150,000,000
ERGP28173468	DEVELOPMENT OF IRRIGATION HEADWORKS/CANALS AT DOMA IRRIGATION PROJECT NEW		60,000,000
ERGP28173474	DEVELOPMENT OF MAKURDI IRRIGATION PROJECT	NEW	150,000,000
ERGP28173478	CONSTRUCTION OF ACCESS ROAD TO MAKURDI PROJECT	NEW	50,000,000
ERGP28173480	ESTABLISHMENT OF SONGHAI INTERGRATED MODEL FARM AT THE CATCHMENT STATES OF BENUE, NASARAWA, PLATEAU AND KOGI	NEW	80,000,000
ERGP28173482	EROSION CONTROL AND DRAINAGES AT MAGAMA	NEW	30,000,000
ERGP28173485	PROVISION OF WATER SUPPLY SCHEME AT SHINFIDA, GANGARA AND YAN'DAKI	NEW	10,000,000
ERGP28173488	PURCHASE OF COMBINE HARVESTER, RICE SLASHER AND RICE THRESHER/WIDOWERNEW		60,000,000
ERGP28173493	DEVELOPMENT OF THE NEW ANKPA PROJECT (EJOKA)	NEW	80,000,000
ERGP28173495	PROCUREMENT OF AGRO MACHINES/TRAINING AND EMPOWERMENT OF GRADUATE YOUTH IN AGRO PROCESSING	NEW	20,000,000
ERGP28173497	PROCUREMENT OF INDIAN RIG FOR THE AUTHORITY	NEW	80,000,000
ERGP28173501	ESTABLISHMENT OF POULTRY AND FISH FEED MILL AT MAKURDI	NEW	50,000,000
ERGP28173503	PROVISION OF 3NO. MOTORIZED BOREHOLES WITH PLASTIC TANKS AT (1) KADARKO UNGWAN SARKI, (2) UNGWAN MAKOSA MAVO, AND (3) UNGWAN GWAMLAR LAMBA IN WASE LOCAL GOVT, PLATEAU STATE	NEW	45,000,000
ERGP28173504	2NOS SOLAR POWERED BOREHOLES AT TSE-DZUNGU VILLAGE, KONSHISHA, BENUE STATE	NEW	25,000,000
ERGP28173506	OPENING OF ACCESS ROAD AND DRAINAGE SYSTEM NEAR WURUKUM COMMUNITY MAKURDI	NEW	30,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28173536	2NOS SOLAR POWERED BOREHOLES AT IMANE	NEW	30,000,000
ERGP28173561	200Ha LAND CLEARING AT OFFORACHI PROJECT	NEW	30,000,000
ERGP28173571	PROVISION OF 1NO. SOLAR POWERED BOREHOLE AT IBANA, OLAMABORO, KOGI STATE	NEW	15,000,000
ERGP28173580	PROVISION OF 1NO. SOLAR POWERED BOREHOLE AT EBOYA-ANAGA, OKONOB, OKPOKWU LGA, BENUE STATE	NEW	12,000,000
ERGP28173590	1NO. SOLAR POWERED BOREHOLE AT KOGUL MANGU LGC, PLATEAU STATE	NEW	12,000,000
ERGP28173610	PROVISION OF 3NO. SOLAR POWERED BOREHOLE AT KWANG-RAYFIELD AND 2 OTHER LOCATIONS, JOS SOUTH	NEW	45,000,000
ERGP28173614	PROVISION OF SOLAR POWERED BOREHOLE NEAR UIKPAM MARKET, GUMA LGA, BENUE STATE	NEW	12,000,000
ERGP28173627	PROVISION OF SOLAR POWERED BOREHOLE WITH PLASTIC TANKS AMLER-KWALL, GUNG NTON IN KANKE LGA.	NEW	15,000,000
ERGP28173634	PROCUREMENT OF POOL MONITORING VEHICLES FOR THE AUTHORITY	NEW	60,495,097
ERGP28173640	PROVISION OF SOLAR POWERED BOREHOLE IN KOFAI WARD JALINGO	NEW	10,000,000
ERGP28173647	REHABILITATION OF DUANKWAN TO DUNGGOESHING ROAD IN SHENDAM, PLATEAU STATE.	NEW	30,000,000
ERGP28173649	CONSTRUCTION OF 1.5KM ROAD AT OJA-OCHEMOGA, IMANE	NEW	40,000,000
ERGP28173653	ELECTRIFICATION OF MBAAKURA BURUKU, BENUE STATE	NEW	10,000,000
ERGP28173661	PROVISION OF 1NO. SOLAR POWERED BOREHOLE AT IJAN - EKITI GBOYIN LGA, EKITI STATE.	NEW	12,000,000
ERGP28173665	HAND PUMP BOREHOLES AT TSE AGULE VILLAGE LOGO LGA, BENUE STATE.	NEW	3,000,000
ERGP28173681	PROVISION OF SOLAR POWERED BOREHOLE AT EMODIDA OGUGU CENTRE, OLAMABORO LGA KOGI STATE	NEW	15,000,000
ERGP28173688	PROVISION OF MOTORISED AT AKPAR APIR MAKURDI	NEW	10,000,000
ERGP28173693	PROVISION OF MOTORISED AT TSE ATUNGU MAKURDI	NEW	10,000,000
ERGP28173713	PROVISION OF SOLAR POWERED BOREHOLE IN OGAKWU COMPOUND BEHIND AREA COURT ABEJUKOLO IFE, OMALA LGA, KOGI STATE	NEW	15,000,000
ERGP28173719	PROVISION OF ELECTRONIC LIBRARY/REHABILITATION OF THE AUTHORITY'S LIBRARY FOR THE AUTHORITY	NEW	12,000,000
ERGP28173726	UPGRADING OF WATER SUPPLY INFRASTRUCTURE IN RESIDENTIAL QUARTERS MAKURDI	NEW	30,000,000
ERGP28173746	PROVISION OF 2NO. SOLAR POWERED BOREHOLES AT TSE INGYO NYIEV, GUMA LGA AND AKAA KANSIO, MAKURDI LGA, BENUE STATE.	NEW	15,000,000
ERGP28173751	SUPPLY OF 3 INCH WATER PUMPS	NEW	20,000,000
ERGP28173764	REHABILITATION/RECONSTRUCTION OF POULTRY HOUSE AT HQTS MAKURDI, FOR DEVELOPMENT OF CAGE AND FOR LAYERS AND BROILERS PRODUCTION	NEW	30,000,000
ERGP28173775	CONSTRUCTION OF WATER SCHEMES FOR KWARRA/KADARKO IN GIZA DEVELOPMENT AREA	NEW	30,000,000
ERGP28173782	ESTABLISHMENT OF NEW HYDROMETEOROLOGICAL STATIONS IN PLATEAU, BENUE, NASSARWA AND KOGI STATES	NEW	45,000,000
ERGP28175348	PROVISION OF SOLAR POWERED BOREHOLE AT AMBA, KOKONA LGA	NEW	18,000,000
ERGP28175352	PROVISION OF SOLAR POWERED BOREHOLE AT AGBANE CLAN CLOSE, OTAKPA ENJEMA, KOGI STATE	NEW	10,000,000
ERGP28175356	EROSION CONTROL AT IDADU	NEW	40,000,000
ERGP28175359	PROVISION OF SOLAR POWERED BOREHOLE AT FARM PROJECTS IN THE CATCHMENT AREA	NEW	40,000,000
ERGP28175362	ACCESS ROAD TO OTUGOGARO	NEW	40,000,000
ERGP28175369	CONSTRUCTION OF ACCESS ROAD NASARAWA EGGON DAM	NEW	15,000,000
ERGP29158058	COMPLETION OF THE UPGRADING OF ICT UNIT EQUIPMENT AND INTERNET FACILITIES	ONGOING	10,000,000
ERGP29158061	COMPLETION OF THE UPGRADING OF THE AUTHORITY'S ACCOUNTING HARDWARES/SOFTWARES SYSTEM	ONGOING	10,000,000
ERGP29159481	UPGRADING OF LOWER BENUE COMPUTER CENTRE	ONGOING	20,000,000
ERGP30157861	COMPLETION OF EQUIPING OF SOIL SCIENCE LABORATORY	ONGOING	10,000,000
ERGP30180118	COMPLETION OF EATH AND IRRIGATION DAMS IN BASHAR-SAFIYA-KADARKO AND OTHER LOCATIONS (ONGOING)	NEW	250,000,000
ERGP30180120	COMPLETION OF REHABILITATION OF PALACE FOR SELECTED EMIRATES IN PLATEAU AND OTHER STATES (ONGOING)	NEW	125,000,000
ERGP30180123	PROCUREMENT OF MASSEY FERGUSON TRACTORS AND IMPLEMENTS IN NAKI GARI IN NORTH CENTRAL ZONE	NEW	250,000,000
ERGP3158073	ACQUISITION OF ALL PENDING CERTIFICATES OF OCCUPANCY (C OF O)	ONGOING	20,000,000
ERGP4157974	MONITORING AND EVALUATION OF PROJECTS WITHIN BENUE, NASARAWA, PLATEAU AND KOGI	ONGOING	30,000,000
ERGP5157508	REHABILITATION OF MAKURDI IRRIGATION PROJECT HEADWORKS	ONGOING	25,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5157630	ESTABLISHMENT OF 4UNITS OF GREEN HOUSES AT OFORACHI PROJECT	ONGOING	20,000,000
ERGP5157638	LAND CLEARING OF 50HA OF IRRIGABLE FARMLAND AT OBAGAJI PROJECT IN AGATU LGA, BENUE STATE	ONGOING	20,000,000
ERGP5157640	PROCUREMENT OF ASSORTED FERTILIZERS, AGRO-CHEMICALS AND IMPROVED SEEDS	ONGOING	20,000,000
ERGP5157644	LAND CLEARING AT DOMA PROJECT 200HA	ONGOING	30,000,000
ERGP5157688	PURCHASE OF HEAVY DUTY PLANT AND EQUIPMENT	ONGOING	80,000,000
ERGP5157764	CONSTRUCTION OF AGRIC-LAYOUT DAM ATA OWUPKA, BENUE STATE	ONGOING	20,000,000
ERGP5157967	CONTRACT LIABILITIES FOR (LINE PROJECTS)	ONGOING	150,000,000
ERGP5158142	CONSTRUCTION OF OJOGA EARTH AT ICHAMA, OKPOKWU	ONGOING	30,000,000
ERGP5158525	CONSTRUCTION OF GUNDUMA EARTH DAM, KEFFI LGA	ONGOING	25,000,000
ERGP7158101	MONITORING AND EVALUATION (TECHNICAL AUDIT) OF AUTHORITY'S CAPITAL PROJECTS	ONGOING	30,000,000

**0252043001 LOWER NIGER RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,491,834,035
21	PERSONNEL COST	628,811,425
2101	SALARY	551,272,456
210101	SALARIES AND WAGES	551,272,456
21010101	SALARY	551,272,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,538,969
210202	SOCIAL CONTRIBUTIONS	77,538,969
21020201	NHIS	25,846,323
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,692,646
22	OTHER RECURRENT COSTS	62,127,744
2202	OVERHEAD COST	62,127,744
220201	TRAVEL & TRANSPORT - GENERAL	11,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,800,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	2,800,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	1,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	50,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	14,000,000
22020601	SECURITY CHARGES	5,500,000
22020606	CLEANING AND FUMIGATION SERVICES	8,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,400,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,250,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000

**0252043001 LOWER NIGER RBDA**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	13,627,744
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,427,744
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021013	PROMOTION (SERVICE WIDE)	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,100,000
23	CAPITAL EXPENDITURE	4,800,894,866
2301	FIXED ASSETS PURCHASED	462,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	462,000,000
23010104	PURCHASE MOTOR CYCLES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	357,000,000
2302	CONSTRUCTION / PROVISION	2,628,494,866
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,628,494,866
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	224,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,165,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	120,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	818,994,866
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000
2303	REHABILITATION / REPAIRS	142,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	142,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	82,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,233,400,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,233,400,000
23040102	EROSION & FLOOD CONTROL	1,233,400,000
2305	OTHER CAPITAL PROJECTS	335,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	335,000,000
23050101	RESEARCH AND DEVELOPMENT	335,000,000



TOTAL PERSONNEL	628,811,425
TOTAL OVERHEAD	62,127,744
TOTAL RECURRENT	690,939,169
TOTAL CAPITAL	4,800,894,866
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,491,834,035
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,453,194,035

0252043001 LOWER NIGER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10165030	PROVISION OF ALL IN ONE SOLAR LIGHT WITHIN GARIN SAMA, BAKIN YARA, DAN'TUDU, MAGAMA, TASHAR BUJA AND OTHER LOCATIONS	ONGOING	1,000,000
ERGP10165052	PROVISION OF SOLAR STREET LIGHTS IN KATSINA SOUTH SENATORIAL DISTRICT	ONGOING	1,000,000
ERGP10169886	EXTENTION OF 33KVA ELECTRICITY SUPPLY, RETICULATION AND INSTALLATION OF 500KVA/33/0.415V TRANSFORMER AT IJESI-IGO, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	100,000,000
ERGP10169888	SUPPLY AND INSTALL 60W 3 IN ONE SOLAR STREET LIGHT MOUNTED ON 6M GALVANIZED STEEL POLE, INCLUDING ASSOCIATED CONCRETE AND EARTH WORK AT OKWU URATTA COMMUNITY OWERRI NORTH LOCAL GOVERNMENT, IMO STATE	NEW	50,000,000
ERGP10170734	PROVISION OF SOLAR POWER INFRASTRUCTURE AND OFFICE ITEMS IN THE AUTHORITY'S LIASON OFFICES OF THE AUTHORITY	NEW	30,000,000
ERGP10171061	ELETRIFICATION WORKS AT TUNGA KWASO AND IJAH GBAYI	NEW	12,000,000
ERGP10175358	RETROFITTING SMALL HYDROPOWER COMPONENT TO THE AUTHORITY'S EXISTING DAMS	NEW	60,000,000
ERGP1100612	PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	128,000,000
ERGP12100615	PROPERTY SURVEY OF THE AUTHORITY'S IRRIGATION PROJECTS IN KWARA AND KOGI STATES	ONGOING	7,000,000
ERGP12122924	IMPROVEMENT OF ROAD NETWORK WITHIN THE AUTHORITY'S HEADQUARTERS, ILORIN, KWARA STATE	ONGOING	100,000,000
ERGP12150439	REHABILITATION OF THE AUTHORITY'S ROAD NETWORK WITH ASPHALT OVERLAYING	ONGOING	175,400,000
ERGP12150787	CONSTRUCTION OF MAJOR EROSION CONTROL WORKS ALONG THE FLOOD ACCESS ROUTE TO GAFIYA	ONGOING	1,000,000
ERGP12150789	CONSTRUCTION OF MAJOR EROSION CONTROL/DRAINAGE AND EARTH WORKS WITHIN KAITA TOWNSHIP	ONGOING	1,000,000
ERGP12150792	COMPLETION OF WERU BRIDGE AND CONSTRUCTION OF APPROACG ROAD, ILORIN, KWARA STATE	ONGOING	8,000,000
ERGP12151222	FLOOD AND EROSION CONTROL AT OLOFFA WAY KUNLEDE ESTATE PHASE IV., ILORIN, KWARA STATE	ONGOING	3,000,000
ERGP12153562	FLOOD AND EROSION CONTROL AT OSIN OKETE, ILORIN WEST LGA, KWARA STATE	ONGOING	5,000,000
ERGP12153574	CONSTRUCTION OF FLOOD AND EROSION CONTROL AT SHALOM COMMUNITY AREA, OFF UNIVERSITY ROAD, TANKE, ILORIN	ONGOING	35,000,000
ERGP12153664	FLOOD AND EROSION CONTROL WORKS AT ADEROJU SAGAYA STREET, OFF AWOLOWO ROAD, TANKE, ILORIN	ONGOING	5,000,000
ERGP12159026	FLOOD AND EROSION CONTROL AT JOORO ISALE PHASE I COMMUNITY, ILORIN WEST LGA, KWARA STATE	ONGOING	30,000,000
ERGP12159072	CONSTRUCTION OF BOX CULVERT IN GBORO VILLAGE IN EDU/MORO/PATIGI FEDERAL CONSTITUENCY	ONGOING	1,000,000
ERGP12168691	PAYMENT OF OUTSTANDING LIABILITIES ON THE FLOOD AND EROSION CONTROL AT ARIGO ODENKU ROAD, KOGI STATE SENATORIAL DISTRICT, KOGI STATE	NEW	35,000,000
ERGP12168812	CONSTRUCTION OF FLOOD AND EROSION CONTROL AT AGBA SANKARA STREET, JUDGES QUARTERS, MAKURDI	NEW	55,000,000
ERGP12168820	CONSTRUCTION OF FLOOD AND EROSION CONTROL AT IJESI-IGO, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	105,000,000
ERGP12169899	FLOOD/ EROSION CONTROL WORK IN DAPE LIFE CAMP	NEW	100,000,000
ERGP12171034	FLOOD AND EROSION CONTROL GBOLARANMI STREET, OPPOSITE ADESOYE COLLEGE BEHIND TAWAKALITU SCHOOL, IGOSUN ROAD	NEW	30,000,000
ERGP12171055	FLOOD AND EROSION CONTROL AT KAYODE OLA WILLIAM STREET, OFF PIPELINE ROAD, ILORIN	NEW	15,000,000
ERGP12171065	FLOOD/ EROSION CONTROL WORK IN OBUNO-ISIAKPU	NEW	70,000,000
ERGP12171071	FLOOD/EROSION CONTROL WORK AT ARA COMMUNITY	NEW	50,000,000
ERGP12171075	FLOOD/EROSION CONTROL WORK AT NGODO COMMUNITY	NEW	50,000,000
ERGP12171082	FLOOD/EROSION CONTROL WORK AT UMAZU COMMUNITY	NEW	50,000,000
ERGP12171630	IMPROVEMENT OF FLOOD AND EROSION CONTROL INFRASTRUCTURES AT KOLAWOLE MUDASHIRU ROAD (PHASE 2), ILORIN KWARA STATE	NEW	60,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12171632	CONSTRUCTION OF EROSION CONTROL INFRASTRUCTURES ALONG THE FLOOD ACCESS ROUTE TO BUDO GIWA COMMUNITY VIA WORD ASSEMBLY CHURCH, ILORIN, KWARA STATE.	NEW	80,000,000
ERGP12171848	CHANNELIZATION AND ROAD REHABILITATION WORKS AT SANUSI-OIZA, INIZIOMI, ADAMI, KOGI STATE	NEW	10,000,000
ERGP12172000	CONSTRUCTION OF RURAL ROAD FROM ONIYERE JUNCTION TO BELLO-IRA TO ONISAPA BOUNDARIES, ASA LGA, KWARA STATE	NEW	5,000,000
ERGP12175349	CONSTRUCTION OF FLOOD CONTROL AT PALACE ROAD, IYAH	NEW	5,000,000
ERGP16100679	COMPUTERISATION OF RBDAS/ PROVISION OF ICT AND INTERNET FACILITIES	ONGOING	35,000,000
ERGP16123061	PEWASH PROGRAMME IN KWARA AND KOGI STATES	ONGOING	18,000,000
ERGP19147029	FLOOD EROSION CONTROL WITHIN AGRIC ESTATE AT ILORIN	ONGOING	1,000,000
ERGP20125938	AJIBESIN-ONIRU AIR FORCE CHENNELIZATION AND FLOOD CONTROL, OLOJE HOUSING ESTATE, ILORIN, KWARA STATE	ONGOING	8,000,000
ERGP20131493	WATER CHANNELIZATION AND EROSION CONTROL WORKS AT ERIN-ILE TOWN HALL ROAD, ERIN-ILE, OYUN LGA, KWARA STATE	ONGOING	80,000,000
ERGP23171624	CONSTRUCTION AND FURNISHING OF TWO- BLOCKS OF THREE CLASSROOMS AT ONITSA-IGO, COMMUNITY SECONDARY SCHOOL, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	60,000,000
ERGP23171627	CONSTRUCTION AND FURNISHING OF TWO- BLOCKS OF THREE CLASSROOMS AT IJESI-IGO, COMMUNITY PRIMARY SCHOOL, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	60,000,000
ERGP26122931	CONSTRUCTION AND PROVISION OF RECREATIONAL FACILITIES IN THE AUTHORITY'S HEADQUARTERS, ILORIN, KWARA STATE	ONGOING	100,000,000
ERGP27100745	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS , AREA AND PROJECT OFFICES	ONGOING	20,000,000
ERGP27123063	REHABILITATION OF RESIDENTIAL BUILDINGS/COLONY IN THE AUTHORITY'S HEADQUARTERS	ONGOING	40,000,000
ERGP27150446	REHABILITATION OF GUEST HOUSE BUILDINGS.	ONGOING	35,000,000
ERGP27150456	REHABILITATION OF WAREHOUSES WITHIN THE CENTRAL STORE	ONGOING	10,000,000
ERGP27150460	REHABILITATION OF AUTHORITY STAFF CLU0B BUILDING INCLUDING PURCHASE OF SPORT EQUIPMENT	ONGOING	12,000,000
ERGP27150473	REHABILITATION OF HYDROLOGICAL/GEOPHYSICAL/GEOTECHNICAL BUILDING	ONGOING	25,000,000
ERGP27157114	CONSTRUCTION OF ILORIN AREA OFFICE, ILORIN EAST, KWARA STATE	ONGOING	50,000,000
ERGP27169893	CONSTRUCTION AND FURNISHING OF 200 CAPACITY COMMUNITY TOWN HALL AT IJESI-IGO, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	100,000,000
ERGP27171991	RECONSTRUCTION OF THE AUTHORITY'S BUILDING AT IPS, ILORIN	NEW	50,000,000
ERGP27174814	REVONATION OF MANAGING DIRECTOR'S LODGE WITHIN THE AUTHORITY, ILORIN SOUTH, KWARA STATE	ONGOING	20,000,000
ERGP28100690	REHABILITATION OF EXISTING BOREHOLES	ONGOING	20,000,000
ERGP28114322	REHABILITATION OF SOBI WATERWORKS	ONGOING	14,000,000
ERGP28115207	REHABILITATION AND EXPANSION OF WATERWORKS IN KWARA CENTRAL SENATORIAL DISTRICT	ONGOING	18,000,000
ERGP28120579	COMPLETION OF ON-GOING IRRIGATION WORK AND PROVISION OF ADDITIONAL IRRIGATION FACILITIES AT Omu-ARAN IRRIGATION PROJECTS IN KWARA STATES	ONGOING	40,000,000
ERGP28122821	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN IYAH GBEDE IRRIGATION PROJECT, IYAH GBEDE, IJUMU KOGI STATE	ONGOING	100,000,000
ERGP28122823	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN KPADA IRRIGATION PROJECTS, EDU LGA, KWARA STATE	ONGOING	50,000,000
ERGP28122824	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN ODO-APE IRRIGATION PROJECT, ODO APE, KABBA-BUNNU LGA, KOGI STATE	ONGOING	80,000,000
ERGP28122825	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN OKUTA IRRIGATION PROJECT, OKUTA, BARUTEN LGA, KWARA STATE	ONGOING	8,000,000
ERGP28122854	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATIONS IN KWARA AND KOGI STATES	ONGOING	80,000,000
ERGP28147026	TOILETS (P-WASH) AND HAND WASHING FACILITIES IN SCHOOLS AND HEALTH CENTRES IN KWARA CENTRAL SENATORIAL DISTRICT	ONGOING	8,500,000
ERGP28150087	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN 1. ARUNGBO IKEJI 2. AGBARAMLA ILOKE 3. OKEDAGUN ODOLE 4. OPPOSITE FIRST BAPTIST CHURCH AYANKU 5. OSHIKEWO IKEJI IN MOPA, MOPAMURO LGA, KOGI STATE	ONGOING	8,000,000
ERGP28150171	PROVISION AND INSTALLATION OF MINI COMPACT WATER TREATMENT PLANT IN ILORIN WEST LGA, KWARA STATE : PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	2,000,000
ERGP28150172	PROVISION AND INSTALLATION OF MINI COMPACT TREATMENT PLANT IN ILORIN EAST LGA, KWARA STATE : PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	2,000,000
ERGP28150192	PROVISION AND INSTALLATION OF MINI COMPACT TREATMENT PLANT IN ILORIN ASA : PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	2,000,000
ERGP28150194	PAYMENT OF OUTSTANDING LIABILITIES ON 2017 -2021 BOREHOLES	ONGOING	100,000,000
ERGP28150453	WATER RECTICULATION AND DISTRIBUTION NETWORK WITHIN THE ESTATE	ONGOING	25,000,000
ERGP28150464	PURCHASE OF HYDROGEOLOGICAL, GEOPHYSICAL /GEOTECHNICAL EQUIPMENT.	ONGOING	20,000,000
ERGP28150471	PROCUREMENT AND REPAIR OF EQUIPMENT FOR UNDERGROUND WATER PROVISION	ONGOING	20,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28150761	CONSTRUCTION OF SOLAR-POWERED WATER SUPPLY SCHEME FOR GANGARA, MALLAMAWA, YANGAYYA, ABDALLAWA AND OTHER COMMUNITIES	ONGOING	1,000,000
ERGP28150790	PROVISION OF SOLAR POWERED BOREHOLES IN BA'AWA, YANDAKI, DANKABA, GIRKA AND OTHER SURROUNDING COMMUNITIES	ONGOING	1,000,000
ERGP28165045	FIKA TOWN WATER PROJECT, FIKA, YOBE STATE	ONGOING	1,000,000
ERGP28165061	CONSTRUCTION OF IYARA IJUMU EARTH DAM ROADS NETWORK	ONGOING	1,000,000
ERGP28165064	CONSTRUCTION OF IYARA - AKO WATER, IJUMU TO AJOWA BOUNDARY	ONGOING	1,000,000
ERGP28168683	REHABILITATION OF EXISTING WATER FACILITIES WITHIN SOBI BARRACKS, ILORIN. KWARA STATE	NEW	30,000,000
ERGP28168686	CONSTRUCTION OF MOTORISED BOREHOLE AT IFE-OLUWA COMMUNITY TANKE AKATA, ILORIN SOUTH LGA, KWARASTATE	NEW	10,000,000
ERGP28169677	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT ODUDOKO IKEJI, OLAMABORO LOCAL GOVERNMENT, KOGI STATE	NEW	30,000,000
ERGP28169865	IPEE-IGOSUN WATER SCHEME, KWARA STATE	NEW	50,000,000
ERGP28169867	DESILTING OF AFELELE DAM & WATER WORKS, OFFA LGA, KWARA STATE	NEW	5,000,000
ERGP28169876	CONSTRUCTION OF MOTORISED BOREHOLES AT IGOSUN ROAD AND ATARI AREA, OFFA LGA, KWARA STATE	NEW	20,000,000
ERGP28169881	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT IJESI-IGO, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	50,000,000
ERGP28169884	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT OJUWO ABEJUKOLO IFFE OMALA LOCAL GOVERNMENT KOGI STATE	NEW	30,000,000
ERGP28171091	INTEGRATED WATER RESOURCES MANAGEMENT OPERATIONS	NEW	40,000,000
ERGP28171862	EMERGENCY PROVISION OF WATER/SANITATION FACILITIES FOR COVID-19 RESPONSE	NEW	40,000,000
ERGP28177736	CONSTRUCTION OF MOTORISED BOREHOLE TOWARD DAM AFTER WINNER CHAPEL ODO ORO AREA EKITI L.G.A. KWARA STATE	NEW	10,000,000
ERGP28178946	PAYMENT OF LIABILITIES ON CONSTRUCTION OF 5NO. HANDPUMP BOREHOLES AT EGBON TOMORI, AFEGUN, OKESHO, ABAYAWO, IGBOROKO AND JANADU, ASA LGA OF KWARA STATE	NEW	3,000,000
ERGP28178961	SOLAR POWERED WATER WORKS PLUS RETICULATION, ECHENO, IBAJI LGA, KOGI STATE	NEW	180,000,000
ERGP28180208	CONSTRUCTION AND RETICULATION OF SOLAR POWERED BOREHOLE AT ST THOMAS AQUINAS COLLEGE, AKURE, ONDO STATE	NEW	15,000,000
ERGP30150203	PAYMENT OF OUTSTANDING LIABILITIES ON CONSULTANCY SERVICES WORKS (2017-2019)	ONGOING	18,000,000
ERGP30158931	CONSULTANCY SERVICE FOR INSTITUTIONAL STRENGTHENING AND DEVELOPMENT	ONGOING	30,000,000
ERGP30171045	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA OF BASANYIN DAM AND IRRIGATION PROJECT	NEW	15,000,000
ERGP30171123	DESIGN, DEVELOPMENT AND INTEGRATION OF RESULTS-BASED MONITORING AND EVALUATION FRAMEWORKS, DOCUMENTATION AND PROCESS FOR LNRBDA	NEW	15,000,000
ERGP30171844	CONSULTANCY SERVICES FOR STUDY, DESIGN AND EIA FOR ADOGO IRRIGATION PROJECT, KOGI STATE	NEW	15,000,000
ERGP30171986	CONSULTANCY SERVICE FOR STUDY, DESIGN AND EIA OF DUKU-LADE DAM AND IRRIGATION PROJECT	NEW	15,000,000
ERGP30180127	INTEGRATED MODEL PROJECTS IN FARMERS COMMUNITIES OF NORTH EAST GEO-POLITICAL ZONE	NEW	180,000,000
ERGP5100602	DEVELOPMENT OF INTEGRATED AGRICULTURAL SYSTEM USING THE SONGHAI MODEL IN KWARA AND KOGI STATES	ONGOING	70,000,000
ERGP5100603	REHABILITATION AND CANAL LINING OF KAMPE (OMI) IRRIGATION INFRASTRUCTURE IN KOGI STATE	ONGOING	190,994,866
ERGP5100607	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN MOSHE GADA IRRIGATION PROJECT IN KWARA STATE	ONGOING	80,000,000
ERGP5100608	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN TAKETE IDDE IRRIGATION PROJECT IN KOGI STATE	ONGOING	70,000,000
ERGP5100637	REVITALIZATION OF RBDAS	ONGOING	30,000,000
ERGP5100677	PROCUREMENT AND REHABILITATION OF PLANTS AND MACHINERY	ONGOING	25,000,000
ERGP5119877	EROSION CONTROL OF 2KM TOWN-SHIP ROAD AT OFFA COMPLETE WITH DOUBLE SIDED DRAINS	ONGOING	25,000,000
ERGP5137732	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER ILORIN AREA OFFICE IN KWARA STATE	ONGOING	25,000,000
ERGP5137733	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER SHONGA AREA OFFICE IN KWARA STATE	ONGOING	25,000,000
ERGP5137734	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER EJIBA AREA OFFICE IN KOGI STATE	ONGOING	25,000,000
ERGP5137740	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER LOKOJA AREA OFFICE IN KOGI STATE	ONGOING	25,000,000
ERGP5137741	OPERATION AND MAINTENANCE OF IRRIGATION PROJECTS UNDER OMU-ARAN AREA OFFICE IN KWARA STATE	ONGOING	25,000,000
ERGP5159973	CONSTRUCTION AND DEVELOPMENT OF OKOO INTEGRATED FARMING PROJECT (EARTH DAM) IN OYO STATE - PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	80,000,000
ERGP5160762	INTEGRATED MODEL PROJECTS IN FARMERS COMMUNITIES OF NORTH EAST GEO-POLITICAL ZONE	ONGOING	2,000,000
ERGP5169894	PROVISION OF F IRRIGATION SPRAY MACHINES AND ACCESSORIES FOR DRY SEASON FARMING IN SELECTED COMMUNITIES IN NORTH CENTRAL PLATEAU	NEW	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5169896	PROVISION OF IRRIGATION SPRAY MACHINES AND ACCESSORIES FOR DRY SEASON FARMING IN SELECTED COMMUNITIES MANGU LGA	NEW	50,000,000
ERGP5169897	PROVISION OF FERTILIZER AND KNAPSACK SPRAYER TO SELECTED FARMERS IN MANGU AND BOKKOS COMMUNITIES	NEW	45,000,000
ERGP5169898	PROVISION OF PICK UP VAN FOR MBAR/ MANGOR FARM TRAINING CENTER	NEW	40,000,000
ERGP5171006	PROCUREMENT OF MOTORCYCLES/TRICYCLES FOR THE MANAGEMENT OF AUTHORITY'S PROJECTS	NEW	20,000,000
ERGP5171111	DEVELOPMENT OF INTEGRATED FARMS (SONGHAI MODELLED) PHASE II	NEW	100,000,000
ERGP5171835	CONSTRUCTION OF IRRIGATION FACILITIES AT GURE IRRIGATION PROJECT, BARUTEN LGA, KWARA STATE	NEW	20,000,000
ERGP5171838	CONSTRUCTION OF IRRIGATION FACILITIES AT OKUTA IRRIGATION PROJECT, BARUTEN LGA, KWARA STATE	NEW	20,000,000
ERGP5174842	LAND CLEARING AT ADOGO IRRIGATION PROJECT	NEW	20,000,000
ERGP5174892	EROSION CONTROL AT ONIWASI AGBAYE STREET, OPP MUSLIM PILGRIMS BOARD, ISLAMIC VILLAGE, ILORIN	NEW	60,000,000
ERGP8165053	PROVISION OF EMPOWERMENT ITEMS FOR KATSINA SOUTH SENATORIAL DISTRICT	ONGOING	1,000,000
ERGP8169554	PROVIDE AND DISTRIBUTE MOTOR CYCLE FOR COMMUNITY YOUTH EMPOWERMENT AT IJESI-IGO, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	35,000,000
ERGP8169638	PROVIDE AND DISTRIBUTE SINGER AUTOMATIC AND MANUAL SEWING MACHINE FOR COMMUNITY WOMEN EMPOWERMENT AT IJESI-IGO, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	20,000,000
ERGP8169648	PROVIDE AND DISTRIBUTE GRINDING MACHINE FOR EMPOWERMENT AT IJESI-IGO, OFU LOCAL GOVERNMENT, KOGI STATE	NEW	20,000,000
ERGP8171851	PROCUREMENT OF AGRO MACHINES/TRAINING AND EMPOWERMENT OF GRADUATES AND YOUTH IN AGRO PROCESSING	NEW	1,000,000

**0252044001 NIGER DELTA RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,166,685,622
21	PERSONNEL COST	755,727,843
2101	SALARY	661,634,559
210101	SALARIES AND WAGES	661,634,559
21010101	SALARY	661,634,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,093,284
210202	SOCIAL CONTRIBUTIONS	94,093,284
21020201	NHIS	31,364,428
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,728,856
22	OTHER RECURRENT COSTS	63,441,662
2202	OVERHEAD COST	63,441,662
220201	TRAVEL & TRANSPORT - GENERAL	21,297,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,297,000
220202	UTILITIES - GENERAL	7,900,000
22020201	ELECTRICITY CHARGES	6,900,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,202,752
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,595,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	607,152
220204	MAINTENANCE SERVICES - GENERAL	5,014,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,214,574
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
220205	TRAINING - GENERAL	2,300,000
22020501	LOCAL TRAINING	2,300,000
220206	OTHER SERVICES - GENERAL	2,405,000
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	405,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,101,184
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	601,184
220208	FUEL & LUBRICANTS - GENERAL	7,140,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	4,140,000
220209	FINANCIAL CHARGES - GENERAL	1,007,152
22020902	INSURANCE PREMIUM	1,007,152
220210	MISCELLANEOUS	9,074,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,884,000
22021006	POSTAGES & COURIER SERVICES	400,000

**0252044001 NIGER DELTA RBDA**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	5,790,000
23	CAPITAL EXPENDITURE	4,347,516,117
2302	CONSTRUCTION / PROVISION	3,667,516,117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,667,516,117
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,110,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	2,507,516,117
2304	PRESERVATION OF THE ENVIRONMENT	630,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	630,000,000
23040102	EROSION & FLOOD CONTROL	630,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050101	RESEARCH AND DEVELOPMENT	50,000,000
	TOTAL PERSONNEL	755,727,843
	TOTAL OVERHEAD	63,441,662
	TOTAL RECURRENT	819,169,505
	TOTAL CAPITAL	4,347,516,117
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,166,685,622
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,981,831,712

0252044001 NIGER DELTA RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1150059	REHABILITATION /STOCKING OF PIGGERY HOUSE AT ISIOKOLO AREA OFFICE, DELTA STATE	NEW	42,000,000
ERGP1150061	REHABILITATION /STOCKING OF FISH POND/SHALERS AT ISIOKOLO AREA OFFICE, DELTA STATE	NEW	40,000,000
ERGP1150066	REHABILITATION OF 2NO POLUTRY HOUSES AT KPONG IRRIGATION FARM/INSTALLATION OF BATTERY CAGES	NEW	30,000,000
ERGP1159994	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	50,000,000
ERGP12170576	CONSTRUCTION OF 1KM DRAINAGE NETWORK WITH CONCRETE ACCESS ROAD FOR FLOOD CONTROL AT ISELEAMA COMMUNITY, BRASS LGA, BAYELSA STATE	NEW	50,000,000
ERGP12170592	CONSTRUCTION OF FLOOD AND EROSION CONTROL PROJECT AT ERUEMUKOWARIEN COMMUNITY, UGHELLI NORTH LGA, DELTA STATE	NEW	60,000,000
ERGP12170595	CONSTRUCTION OF 1KM DRAINAGE NETWORK TO CHECK FLOOD AT AGGAH COMMUNITY, OGBA/EGBEMA/NDONI, RIVERS STATE	NEW	35,000,000
ERGP12170596	CONSTRUCTION OF 400M (1.2MX1.2M) DRAINAGE AT OHIAMINI ESTATE, RUMUOLUMENI, RIVERS STATE	NEW	35,000,000
ERGP12170598	CONSTRUCTION OF DRAINAGE / ACCESS ROAD AT AGBANJE STREET OFF JAKPA ROAD, EFFURUN, UVWIE LGA, DELTA STATE	NEW	70,000,000
ERGP12170599	CONSTRUCTION OF 1.5KM DRAINAGE/FARM ROAD IN TENDE AMA, OGU BOLO LGA, RIVERS STATE TO REDUCE FLOOD IN THE COMMUNITY	NEW	90,000,000
ERGP12170600	CONSTRUCTION OF 2KM DRAINAGE AT ABULOMA, PHALGA, RIVERS STATE TO REDUCE FLOOD IN THE COMMUNITY	NEW	100,000,000
ERGP12170603	CONSTRUCTION OF FLOOD AND EROSION CONTROL PROJECT/CULVERT AT KPANSIA, BAYELSA STATE	NEW	50,000,000
ERGP12175371	DESIGN AND SHORE LINE PROTECTION OF TOMBIA AND AGUDAMA COMMUNITIES IN EKPETIAMA CLAN OF BAYELSA STATE	NEW	20,000,000
ERGP12175376	DESIGN AND SHORE LINE PROTECTION OF AKAIBIRI AND BUMUONDI COMMUNITIES OF BAYELSA STATE	NEW	20,000,000
ERGP19180135	EROSION CONTROL AND CONSTRUCTION OF DRAINAGES IN FLOOD PRONE AREAS IN BAYELSA AND RIVER STATE	NEW	100,000,000
ERGP20170632	HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION	ONGOING	50,000,000
ERGP27131398	HEAD OFFICE DEVELOPMENT	ONGOING	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27149620	COMPLETION OF AREA OFFICE, YENAGOA	NEW	50,000,000
ERGP28150086	REHABILITATION OF OTUOKE WATER PROJECT AND ESTABLISHMENT OF WATER FACTORY	NEW	100,000,000
ERGP28159041	PROVISION OF PWASH FACILITIES IN PRIMARY AND SECONDARY SCHOOLS IN NDBDA CATCHMENT AREAS	NEW	260,000,000
ERGP28170432	3KM RETICULATION AT OKPOAMA COMMUNITY, BRASS LGA, BAYELSA STATE	NEW	25,000,000
ERGP28170454	PROVISION OF 3 NO HANDPUMPS EACH AT IKEI, DIEMA AND KUNUAMA FISHING SETTLEMENTS, BRASS LGA, BAYELSA STATE	NEW	20,000,000
ERGP28170455	REHABILITATION OF WATER SCHEMES AT BOLO, ELE AND WAKAMA COMMUNITIES, OGU-BOLO LGA, RIVERS STATE	NEW	120,000,000
ERGP28170493	CONSTRUCTION OF 20,000 GALLONS BRAITHEWAITHE SOLAR POWERED WATER SUPPLY SCHEME WITH RETICULATION AT IJOMI, OGHARRA-EFE COMMUNITY, ETHIOPE WEST LGA, DELTA STATE	NEW	50,000,000
ERGP28170506	REHABILITATION OF 50,000 GALLONS WATER SCHEME WITH RETICULATION AT ERUEMUKOWARIEN COMMUNITY, UGHELLI NORTH LGA, DELTA STATE	NEW	40,000,000
ERGP28170520	COMPLETION OF 30,000 GALONS BRAITHEWAITHE SOLAR POWERED WATER SCHEME WITH RETICULATION AT MAMI MARKET BY ARMY BARRACKS, DELTA STATE	NEW	35,000,000
ERGP28170526	30,000 GALLONS SOLAR POWERED WATER SCHEME AT AFRICAN REGIONAL AQUACULTURE CENTRE (ARAC), OMUCHUECHI, ALUU, R/S	NEW	35,000,000
ERGP28170537	REHABILITATION OF EXISTING WATER SCHEME AT AMASSOMA, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	30,000,000
ERGP28170547	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME WITH DISTRIBUTION AT ISAKA COMMUNITY, OKRIKA LGA, RIVERS STATE	NEW	25,000,000
ERGP28170555	REHABILITATION OF WATER SUPPLY SCHEME WITH DISTRIBUTION AT EJAMA EBUBU COMMUNITY, ELEME LGA, RIVERS STATE	ONGOING	25,000,000
ERGP28170559	INTEGRATED WATER SCHEME FOR THE NEW LAYOUT AREA OF THE OGU COMMUNITY IN OGU BOLO LGA, RIVERS STATE	NEW	60,000,000
ERGP28170560	REHABILITATION OF OKRIKA WATER SCHEME IN OKRIKA LGA, RIVERS STATE	NEW	30,000,000
ERGP28170568	REHABILITATION OF WATER SUPPLY SCHEME WITH 2KM DISTRIBUTION AT EGBERU COMMUNITY, OYIGBO LGA, RIVERS STATE	NEW	25,000,000
ERGP28170574	REHABILITATION OF UMUAGBAI WATER PROJECT INCLUDING RETICULATION, OYIGBO LGA, RIVERS STATE	NEW	25,000,000
ERGP28170578	EXTENSION OF RETICULATION NETWORK OF WATER SCHEME AT ELIBRADA COMMUNITY, EMOHUA LGA, RIVERS	NEW	40,000,000
ERGP28170583	COMPLETION OF SOLAR POWERED BOREHOLE WITH OVER HEAD TANK AT OLIOGO COMMUNITY IN NDOKWA EAST LGA, DELTA NORTH SENATORIAL DISTRICT, DELTA STATE	NEW	40,000,000
ERGP28170586	PROVISION OF 1 NO 30,000 GALLONS SOLAR POWERED WATER SCHEME AT BIE-AMA AND PERE-AMA, BOROKIRI, PHALGA, RIVERS STATE	NEW	45,000,000
ERGP28170587	PROVISION OF 10,000 GALLONS SOLAR POWERED WATER SCHEME AT YEA, KHANA LGA, RIVERS STATE.	NEW	20,000,000
ERGP28170590	COMPLETION OF 10,000 GALLONS MOTORISED BOREHOLE AT BOMOUNDI-EKPETEAMA, IN YENEGOA LGA, BAYELSA STATE	NEW	20,000,000
ERGP28170593	CONSTRUCTION OF 3NO. SOLAR POWERED WATER SUPPLY SCHEME AT KOROKOROLUEDU, NYO-KURU AND BUA LUUDEE, KHANA LGA, RIVERS STATE	NEW	35,000,000
ERGP28175380	WATER SUPPLY SCHEME WITH RETICULATION IN GBARANTORU IN BAYELSA STATE FOR SELECTED COMMUNITIES OF AKAIBIRI, TOMBIA AND GBARANTORU.	NEW	120,000,000
ERGP28180138	PROVISION OF SOLAR POWERED WATER SCHEME IN THE NEW LAYOUT AREA OF OGU AND THE EXTENSION OF 2KM RETICULATION IN THE AREA	NEW	100,000,000
ERGP5136141	EXPANSION OF FISH FARM AT OTUOKE TOWN, OGBIA LGA, BAYELSA STATE	NEW	100,000,000
ERGP5138833	KPONG IRRIGATION PROJECTS	NEW	120,000,000
ERGP5138851	STOCKING AND MAINTENANCE OF 5000 BIRDS IN KPONG	NEW	30,000,000
ERGP5138951	DEVELOPMENT OF PEREMABIRI RICE IRRIGATION PROJECT, BAYELSA STATE	NEW	50,000,000
ERGP5138960	DEVELOPMENT OF SMALL SCALE IRRIGATION PROJECTS AT ANYAM-OGBIA, BAYELSA STATE	NEW	40,000,000
ERGP5138976	CULTIVATION OF LARGE SCALE RICE, CASSAVA AND FISH FARM AT ISAMPOU RICE IRRIGATION PROJECT, BAYELSA STATE	NEW	80,516,117
ERGP5138996	DEVELOPMENT OF ISIOKOLO IRRIGATION PROJECT, DELTA STATE	NEW	50,000,000
ERGP5139001	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT KPONG, RIVERS STATE	NEW	50,000,000
ERGP5139013	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT SAGBAMA BAYELSA STATE	NEW	100,000,000
ERGP5139021	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT OROGUN, DELTA STATE	NEW	150,000,000
ERGP5139119	PLANT AND MACHINERY REHABILITATION	NEW	120,000,000
ERGP5139137	WATER QUALITY CONTROL LABORATORY	NEW	20,000,000
ERGP5139155	OUTSTANDING LIABILITIES FOR RURAL WATER SCHEME IRRIGATION AND SUNDRY PROJECTS	NEW	140,000,000
ERGP5150043	REACTIVATION OF ISIOKPO IRRIGATION FARM	NEW	50,000,000
ERGP5150050	COMPLETION OF PERIMETRE FENCE AT ISIOKOLO AREA OFFICE, DELTA STATE	NEW	40,000,000

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5156290	SAMA IRRIGATION SONGHAI PROJECTS, RIVERS STATE	NEW	150,000,000
ERGP5170104	ESTABLISHMENT OF SONGHAI MODEL INTEGRATED FARM AT OBODO COMMUNITY, WARRI SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE	NEW	150,000,000
ERGP5170134	DEVELOPMENT OF OVU IRRIGATION PROJECT, ETHIOPE EAST LGA, DELTA STATE	NEW	40,000,000
ERGP5170155	ESTABLISHMENT OF SONGHAI MODEL FARM, PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT TOMBIA/ AMASSOMA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE	NEW	150,000,000
ERGP5170162	ESTABLISHMENT OF SONGHAI MODEL FARM AT OGU COMMUNITY IN OGU BOLO LGA, RIVERS EAST SENATORIAL DISTRICT RIVERS STATE	NEW	200,000,000
ERGP5170179	BODO OIL PALM PROJECT, RIVERS STATE	NEW	30,000,000
ERGP5170209	CULTIVATION OF BIO DEMONSTRATION FARMS IN NDBDA PROJECT SITES IN RIVERS, BAYELSA AND DELTA STATE	NEW	20,000,000
ERGP5175385	ESTABLISHMENT AND CULTIVATION OF LARGE SCALE INTEGRATED CASSAVA AND FISH FARMS IN POLAKU, NEMBE AND TORU-ORUA OF BAYELSA STATE	NEW	120,000,000
ERGP6138872	EGBERU IRRIGATION PROJECT	ONGOING	80,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,260,256,082
21	PERSONNEL COST	414,765,801
2101	SALARY	365,145,827
210101	SALARIES AND WAGES	365,145,827
21010101	SALARY	365,145,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,619,974
210202	SOCIAL CONTRIBUTIONS	49,619,974
21020201	NHIS	16,539,991
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,079,983
22	OTHER RECURRENT COSTS	69,471,583
2202	OVERHEAD COST	69,471,583
220201	TRAVEL & TRANSPORT - GENERAL	21,064,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,617,090
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,446,997
220202	UTILITIES - GENERAL	10,110,762
22020201	ELECTRICITY CHARGES	10,110,762
220203	MATERIALS & SUPPLIES - GENERAL	2,780,460
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,685,127
22020302	BOOKS	70,214
22020303	NEWSPAPERS	674,051
22020305	PRINTING OF NON SECURITY DOCUMENTS	351,068
220204	MAINTENANCE SERVICES - GENERAL	7,442,643
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,212,817
22020402	MAINTENANCE OF OFFICE FURNITURE	702,136
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,685,127
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	842,563
220205	TRAINING - GENERAL	3,302,266
22020501	LOCAL TRAINING	3,302,266
220206	OTHER SERVICES - GENERAL	9,689,480
22020601	SECURITY CHARGES	8,425,635
22020606	CLEANING AND FUMIGATION SERVICES	1,263,845
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,510,681
22020701	FINANCIAL CONSULTING	1,685,127
22020703	LEGAL SERVICES	702,136
22020708	MEDICAL CONSULTING	1,123,418
220208	FUEL & LUBRICANTS - GENERAL	7,583,071
22020801	MOTOR VEHICLE FUEL COST	4,212,817
22020803	PLANT / GENERATOR FUEL COST	3,370,254
220210	MISCELLANEOUS	3,988,133
22021003	PUBLICITY & ADVERTISEMENTS	954,905
22021006	POSTAGES & COURIER SERVICES	168,513

**0252045001 OGUN/ OSUN RBDA**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	337,025
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,263,845
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,263,845
23	CAPITAL EXPENDITURE	4,776,018,698
2301	FIXED ASSETS PURCHASED	245,018,698
230101	PURCHASE OF FIXED ASSETS - GENERAL	245,018,698
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	245,018,698
2302	CONSTRUCTION / PROVISION	2,621,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,621,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	214,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,565,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	842,000,000
2303	REHABILITATION / REPAIRS	194,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	194,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	74,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,015,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,015,000,000
23040102	EROSION & FLOOD CONTROL	1,015,000,000
2305	OTHER CAPITAL PROJECTS	701,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	701,000,000
23050101	RESEARCH AND DEVELOPMENT	681,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	414,765,801
	TOTAL OVERHEAD	69,471,583
	TOTAL RECURRENT	484,237,384
	TOTAL CAPITAL	4,776,018,698
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,260,256,082
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,177,910,156

0252045001 OGUN/ OSUN RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10156036	PROVISION OF DIFFERENT RATINGS TRANSFORMER TO EGBEDA, ONA-ARA LGA	ONGOING	5,000,000
ERGP10173592	RURAL ELECTRIFICATION OF IKENNE FARM COMPLEX	NEW	25,000,000
ERGP10173886	ELECTRICAL EXTENSION AND INSTALLATION OF DIFFERENT RATINGS TRANSFORMERS FOR ARIRE, BUTUBUTU, ABAPAANU VILLAGES	NEW	10,000,000
ERGP10174140	SUPPLY & INSTALLATION OF COMMUNITY SOLAR POWERED SYSTEM (VILLASOL) INCLUDING BOREHOLE AT EWEKORO LOCAL GOVERNMENT AREA IN OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE	NEW	10,000,000
ERGP10174159	RE-CONFIGURATION OF OLD SOLAR SECURITY STREET LIGHT TO NEW SOLAR SECURITY ALL IN ONE STREET LIGHT AT HEADQUARTER AND PROJECT SITES	NEW	80,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174219	PROVISION OF FENDING MACHINE AND PREPAID METERS FOR AUTHORITY HEADQUARTERS AND PROJECT SITES	NEW	9,000,000
ERGP10174593	PROVISION OF ALL IN ONE SOLAR STREET LIGHT AT OREMEJI AREA, IBARAPA, OYO STATE	NEW	25,000,000
ERGP10175795	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT AND BOREHOLE IN OYO SOUTH SENETORIAL DISTRICT	NEW	2,000,000
ERGP10175796	COMPLETION OF RURAL ELECTRIFICATION IN ALADE COMMUNITY, AJOROSUN LGA OYO STATE	NEW	15,000,000
ERGP10175827	CONSTRUCTION AND INSTALLATION OF INTEGRATED ALL-IN-ONE SOLAR STREET LIGHTS WITH LIFE PO4 ADVANCED LITHIUM ION BATTERY AND TEMPERATURE CONTROL SYSTEM (TCS) IN IGBONNA ROAD, KAMARU AND GAMBO MASELU, KWARA STATE	NEW	20,000,000
ERGP10175844	SUPPLY AND INSTALLATION OF 200KVA TRANSFORMER AT IGBOHO FARM SETTLEMENT IN OYO STATE	NEW	10,000,000
ERGP1174421	REHABILITATION OF LIVESTOCK AND FISHERIES FACILITIES	NEW	14,000,000
ERGP1174489	REFURBISHMENT OF HYDROMET STATIONS WITHIN LAGOS AND OGUN STATE	NEW	20,000,000
ERGP12158672	REHABILITATION OF OKE-ODAN FARM ACCESS ROAD, OKE-ODAN, OGUN STATE	ONGOING	10,000,000
ERGP12180147	CONSTRUCTION OF EROSION CONTROL, DRAINAGES AND THE ROAD ADJOINING CEFNCHURCH TO ST CHARLES COLLEGE, ANKPA IN KOGI AND SOME INNER ROADS IN ECHEZEMA, IGBO-EZE SOUTH	NEW	300,000,000
ERGP15155901	PRE-PAYMENT OF CONTRACTS (VALUE FOR MONEY)	ONGOING	11,500,000
ERGP16140552	PROJECT AUDIT AND FINANCIAL STOCK TAKING IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	3,000,000
ERGP16140653	ANALYSIS AND APPRAISAL OF PROJECT IMPLEMENTATION IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	7,000,000
ERGP19109106	AUTOMATIC WEATHER OBSERVATION STATIONS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	10,000,000
ERGP19112281	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT GRA, IJEBU ODE, OGUN STATE	ONGOING	20,000,000
ERGP19131544	COMPLETION OF SAGAMU FLOOD AND EROSION CONTROL WORKS	ONGOING	10,000,000
ERGP19140490	FLOOD AND EROSION CONTROL WORKS AT OBASANJO HILLTOP, ABEOKUTA, OGUN STATE	ONGOING	15,000,000
ERGP19140499	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OBAGUN, OSUN STATE	ONGOING	25,000,000
ERGP19140519	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT INUKONU, ADIGBE, OGUN STATE	ONGOING	10,000,000
ERGP19140546	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ITA MORIN, OKE ITOKU, ABEOKUTA, OGUN STATE.	ONGOING	10,000,000
ERGP19143742	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ISHERI, LAGOS STATE	ONGOING	25,000,000
ERGP19143745	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OLOWO-IRA, LAGOS STATE	ONGOING	25,000,000
ERGP19151032	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS ACROSS ISALE-OBA, OKE-ODO COMMUNITY IN OYO STATE	ONGOING	15,000,000
ERGP19151035	REHABILITATION OF CONCRETE DRAINAGE, FLOOD AND EROSION CONTROL WORKS IN IBARAPA OYO STATE	ONGOING	20,000,000
ERGP19151052	LAND RECLAMATION/EROSION CONTROL WORKS AT OKE-OMI EGBEDA LGA OYO STATE	ONGOING	30,000,000
ERGP19154776	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT HARMONY, FUNAAB AREA, ODEDA LGA, OGUN STATE	ONGOING	30,000,000
ERGP19154799	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT EMERE-AYA AREA, CAMP, ODEDA LGA, OGUN STATE	ONGOING	30,000,000
ERGP19155340	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ILUPEJU COMMUNITY, CAMP, ODEDA LGA, OGUN STATE	ONGOING	30,000,000
ERGP19155365	LAND RECLAMATION/EROSION CONTROL WORKS AT OLODI VILLAGE, ALAKIA-ADEGBAYI AREA, IBADAN, OYO STATE	ONGOING	10,000,000
ERGP19155372	CONSTRUCTION OF DRAINAGE AND STREAM CONTROL MEASURES BEFORE DISCHARGING TO OGUN RIVER AT IBARA, OKELEWO, BEHIDE CBN, ABEOKUTA, OGUN STATE	ONGOING	10,000,000
ERGP19155390	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OWIWI, EWEKORO LGA, OGUN STATE	ONGOING	10,000,000
ERGP19155758	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT APAKILA, ODEDA LGA, OGUN STATE	ONGOING	10,000,000
ERGP19155813	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AND REHABILITATION OF FAJEBE STREET AT IKENNE LGA, OGUN STATE	ONGOING	15,000,000
ERGP19155891	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT ROSARIUM ESTATE, ILAHO-AGUNRETE, LADERIN EXTENSION, ABEOKUTA, OGUN STATE	ONGOING	10,000,000
ERGP19155894	EROSION CONTROL AND REHABILITATION OF ALBERT ADESANYA STREET IN IKENNE LGA, OGUN STATE	ONGOING	10,000,000
ERGP19155899	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS IN NEW EWEYE STREET, ILISAN, OGUN STATE	ONGOING	15,000,000
ERGP19155929	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS INCLUDING DRAINAGE AT OKE-ODO, OYO STATE	ONGOING	15,000,000
ERGP19156110	FLOOD AND EROSION CONTROL WORK INCLUDING CULVERT AT UNITY CRESCENT OROBIYI BANJO COMMUNITY OSHODI-ISOLO LGA, LAGOS	ONGOING	35,000,000
ERGP19159095	REHABILITATION OF DRAINAGE STRUCTURE, FLOOD AND EROSION CONTROL WORKS AT ABIMBOLA OKULAJA CLOSE, OLADIMEJI ALO STREET, LEKKI, LAGOS STATE	ONGOING	25,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25174324	HEALTH MATTERS: (PREVENTIVE HEALTH CARES)	NEW	5,000,000
ERGP27155776	EXTENSION OF ALL-IN-ONE INTEGRATED SOLAR STREET LIGHTINGS TO AUTHORITY HEADQUARTERS AND PROJECT SITES	ONGOING	10,000,000
ERGP28108863	STUDY & DESIGN OF IKENNE REGIONAL WATER SUPPLY SCHEME	ONGOING	3,000,000
ERGP28108875	REHABILITATION OF WATER SUPPLY SCHEME AT IPERU/ILISAN/IROLU IN OGUN STATE	ONGOING	10,000,000
ERGP28109042	REHABILITATION OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	15,000,000
ERGP28130892	CONSTRUCTION OF MOTORISED BOREHOLE AT ST. LUKES ANGLICAN PRIMARY SCHOOL LOWA, OBAFEMIWARD-OWODELGA	ONGOING	40,000,000
ERGP28130941	DETAILED STUDY OF WATER SUPPLY SCHEME AT ABEOKUTA (FMC/UNIVERSITY OF MEDICINE)	ONGOING	8,000,000
ERGP28131064	STUDY AND DESIGN OF WATER SUPPLY SCHEME AT IKORODU, LAGOS STATE	ONGOING	15,000,000
ERGP28135672	CONSTRUCTION OF 2MTRS BY 1.5 MTRS OF 500 METERS TRAPEZZODAL DRAIN CHANNALIZATION SPURRED TO RIVER OGUN OGTV CANNAL, IBRARA HOUSING, OGUN STATE	ONGOING	10,000,000
ERGP28135675	MINI IRRIGATION WORKS/MINI WATER WORKS AT EREKE COMMUNITY FARM, AGO-IWOYE, IJEBU NORTH LGA OGUN STATE	ONGOING	5,000,000
ERGP28136272	CONSTRUCTION OF DRAINAGE FLOOD AND EROSION CONTROL WORKS AT JOB ADEMOWO STREET, IJEBU-ODE	ONGOING	10,000,000
ERGP28136278	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT IDODE	ONGOING	25,000,000
ERGP28136283	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT OLUMIDE FARM ROAD,ASERO, ABEOKUTA	ONGOING	10,000,000
ERGP28136291	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT MOKOLA, IBADAN, OYO STATE	ONGOING	10,000,000
ERGP28140654	STUDY AND DESIGN OF EARTH DAM AT ILODO	ONGOING	40,000,000
ERGP28140661	STUDY AND DESIGN OF ILODO IRRIGATION SCHEME	ONGOING	40,000,000
ERGP28140669	STUDY, DESIGN AND CONSTRUCTION OF IREE EARTH DAM, BORIPE LGA, OSUN STATE	ONGOING	30,000,000
ERGP28150204	FLOOD MAPPING AND CATECHMENT PLAN OF OGUN BASIN	ONGOING	40,000,000
ERGP28151898	CONSTRUCTION OF SMALL EARTH DAM AT IJEBU-IFE, OGUN STATE	ONGOING	35,000,000
ERGP28154633	PROVISION AND ESTABLISHMENT OF HYDROMET STAION AT IKERE GORGE DAM, OWIVI AND OYAN DAM	ONGOING	20,000,000
ERGP28154643	PROCUREMENT OF HYDROLOGICAL EQUIPMENT I.E CURRENT METER, SEDIMENT SAMPLER, LEVELING INSTRUMENT	ONGOING	20,000,000
ERGP28154665	MONITORING AND HYDROLOGICAL DATA COLLECTION	ONGOING	10,000,000
ERGP28154686	REHABILITATION OF IKERE GORGE DAM SPILLWAY OUTLET	ONGOING	100,000,000
ERGP28155897	CONSTRUCTION OF MINI-WATER SUPPLY SCHEME AT ILISAN, OGERE, OGUN STATE	ONGOING	15,000,000
ERGP28173583	DRAINAGE AND EROSION CONTROL AT AAFIN ELESE IDOMOWO ROAD, ILESE-IJEBU, OGUN STATE	NEW	25,000,000
ERGP28173624	CONSTRUCTION OF WASH(WATER SANITATION AND HYGIENE FACILITIES IN FEDERAL CONTITUENCIES UNDER THE OGUN OSHUN RBA CATCHMENT AREA.	NEW	15,000,000
ERGP28173628	FLOOD AND EROSION CONTROLS WORKS AT OGUNSANYA ODUNAME STREET,IKENNE, IKENNE LGA, OGUN STATE	NEW	35,000,000
ERGP28173633	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT DELE ODUSOLA STRRET, IKENNE LGA, OGUN STATE	NEW	25,000,000
ERGP28173687	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT OORBDA PROJECT SITES	NEW	10,000,000
ERGP28173692	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATION IN OSUN STATE	NEW	60,000,000
ERGP28173696	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATION IN OGUN STATE	NEW	60,000,000
ERGP28173703	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATION IN LAGOS STATE	NEW	60,000,000
ERGP28173708	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATION IN OYO STATE	NEW	60,000,000
ERGP28173735	PURCHASE OF DRILLING RIG WITH COMPRESSOR AND HYDRO-GEOLOGICAL EQUIPMENT (TARRAMETER/WATER FINDER, GPS, WATER LEVEL INDICATOR, BOREHOLE CAMERA)ALL OTHER ACCESSORIES)	NEW	50,000,000
ERGP28174397	STUDY AND DESIGN OF SMALL EARTH DAM FEDERAL POLYTECHNIC ILARO, OGUN STATE	NEW	30,000,000
ERGP28174499	REFURBLISHMENT OF HYDROMET STATIONS WITHIN OYO AND OSUN STATES	NEW	20,000,000
ERGP28174507	PROVISION AND ESTABLISHMENT OF HYDROMET STATIONS (4 NOS) AT OORBDA PROJECT SITES VIZ: IGBOJAIYE, OFIKI, IRAGBIJI, IWOYE KETU	NEW	50,000,000
ERGP28174511	PROCUREMENT OF ACOUSTIC DOPPLER CURRENT PROFILER (ADCP)	NEW	25,000,000
ERGP28175833	OPERATION AND MAINTENANCE OF IKERE GORGE DAM IN OYO STATE	NEW	5,000,000
ERGP28175838	OPERATION AND MAINTENANCE OF OYAN RIVER DAM IN OGUN STATE	NEW	5,000,000
ERGP28175840	OPERATION AND MAINTENANCE OF SMALL EARTH DAMS IN OGUN STATE	NEW	5,000,000



0252045001

OGUN/ OSUN RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28175846	ON-GOING OKO WATER DAM, OKO, SURULERE LOCAL GOVERNMENT, OYO STATE	NEW	10,000,000
ERGP28175885	CONSTRUCTION OF WATER SUPPLY SCHEME AT IKENNE, OGUN STATE	NEW	25,000,000
ERGP28178361	OYAN TOWN WATER PROJECT SCHEME IN OSUN STATE	NEW	10,000,000
ERGP28178374	WATER RETICULATION UPGRADE SYSTEM WITHIN IJEBU-ISIWO, OGUN STATE	NEW	1,000,000
ERGP28178375	PROVISION OF WATER IRRIGATION SYSTEM FOR FARMERS AND MARKET WOMEN IN IJEBU-ISIWO, OGUN STATE	NEW	1,000,000
ERGP28178376	REHABILITATION OF WATER SYSTEM OF EREDO-IJEBU-ISIWO, OGUN STATE	NEW	1,000,000
ERGP28179768	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN KOSOFE FEDERAL CONSTITUENCY, LAGOS	NEW	100,000,000
ERGP28179769	PROVISION AND INSTALLATION OF BOREHOLES IN SELECTED AREA OF SOMOLU FEDERAL CONSTITUENCY, LAGOS STATE	NEW	250,000,000
ERGP28180143	CONSTRUCTION OF SOLAR POWERED BOREHOLES AND WATER RETICULATION IN SELECTED COMMUNITIES IN LAGOS (2) STATE	NEW	200,000,000
ERGP28180193	SUPPLY AND INSTALLATION OF SOLARIZED BOREHOLES IN ALIMOSHO AND OSHODI LGAS	NEW	100,000,000
ERGP28180199	SUPPLY AND INSTALLATION OF SOLARIZED BOREHOLES IN MUSHIN AND IFELODUN LGAS	NEW	100,000,000
ERGP28180201	SUPPLY AND INSTALLATION OF SOLARIZED BOREHOLES IN IFAKO IJAIYE AND OJO LGAS	NEW	100,000,000
ERGP28180202	SUPPLY AND INSTALLATION OF SOLARIZED BOREHOLES IN IKEJA AND ISOLO LGAS	NEW	100,000,000
ERGP28180205	SUPPLY AND INSTALLATION OF SOLARIZED BOREHOLES IN IBA,AYOBO IPAJA AND ORILE AGEGE COMUNITIES	NEW	100,000,000
ERGP29108971	COMPUTERIZATION OF OORBDA OPERATIONS AND PROVISION OF COMPUTERS & PERIPHERALS AT THE HEADQUARTERS AND LIAISON OFFICES	ONGOING	10,000,000
ERGP29109046	PROVISION OF ICT (INTERNET, INTERCOM, WEB-SITE DEVELOPMENT, ETC) FACILITIES	ONGOING	10,000,000
ERGP30108968	MONITORING AND EVALUATION OF PROJECTS IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	10,000,000
ERGP5108826	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN IN LAGOS STATE	ONGOING	25,000,000
ERGP5108830	STUDY AND DESIGN OF IRRIGATION SYSTEM AT IGBONLA IN LAGOS STATE	ONGOING	1,000,000
ERGP5108840	CONSTRUCTION OF IRRIGATION SCHEME AT IJEBU-ODE IN OGUN STATE	ONGOING	15,000,000
ERGP5108842	CONSTRUCTION OF IRRIGATION SCHEME AT IKENNE IN OGUN STATE	ONGOING	12,000,000
ERGP5108950	CONSTRUCTION OF CONCRETE WEIR IN OSUN STATE	ONGOING	150,000,000
ERGP5109118	ESTABLISHMENT OF SONGHAI FARM MODEL IN LAGOS, OGUN, OYO AND OSUN STATES (STUDY, DESIGN, CONSTRUCTION AND AGRIC SERVICES)	ONGOING	250,000,000
ERGP5131040	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT EPE, LAGOS STATE	ONGOING	10,000,000
ERGP5131042	REHABILITATION OF FARM ACCESS ROAD AT SAKI AND IGBOHO	ONGOING	10,000,000
ERGP5140676	STUDY, DESIGN AND CONSTRUCTION OF IBA IRRIGATION SCHEME AT IBA, IFELODUN LGA IN OSUN STATE	ONGOING	40,000,000
ERGP5140693	LAND CLEARING ACROSS PROJECT SITES	ONGOING	20,000,000
ERGP5140719	RECONSTRUCTION OF POULTRY PENS, FEEDMILL AND PROVISION OF CAGES AT VARIOUS AUTHORITY PROJECT SITES	ONGOING	25,000,000
ERGP5150215	STUDY & DESIGN OF IRRIGATION SCHEME AT ILERO FARM, OYO STATE	ONGOING	35,000,000
ERGP5150859	ESTABLISHMENT OF SHEEP AND GOAT PRODUCTION IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	10,000,000
ERGP5155764	REHABILITATION OF MOTOR VEHICLES	ONGOING	5,000,000
ERGP5155780	PROVISION OF ELECTRO-MECHANICAL WORKING TOOLS AND PERSONAL PROTECTIVE EQUIPMENTS	ONGOING	5,000,000
ERGP5155903	PAYMENT FOR LIABILITY (OUTSTANDING PAYMENT)	ONGOING	100,000,000
ERGP5155908	PROVISION FOR DOCUMENTATION OF TRANSFER OF TITLE TO OORBDA FOR PROJECTS IN OGUN,OYO OSUN AND LAGOS STATES	ONGOING	10,000,000
ERGP5155910	PROVISION FOR REGISTRATION OF SURVEY PLAN FOR PROJECTS IN OGUN,OYO,OSUN AND LAGOS STATES	ONGOING	15,000,000
ERGP5174250	PROVISION OF LANDSCRAPING EQUIPMENT AND PLANTERS	NEW	15,000,000
ERGP5174261	EXPANSION OF IRRIGATION SYSTEM IN THE AUTHORITY CATCHMENT AREA OF OSUN, OGUN,OYO & LAGOS STATE	NEW	50,000,000
ERGP5174267	CONSTRUCTION OF DRIP IRRIGATION SYSTEM IN LAGOS STATE	NEW	15,000,000
ERGP5174273	CONSTRUCTION OF DRIP IRRIGATION SCHEME AT OORBDA HEADQUARTERS (AS DEMONSTRATION PLOT) ABEOKUTA. OGUN STATE	NEW	40,000,000
ERGP5174285	CLEARING AND OPENING OF VIRGIN LAND FROM SECONDARY GROWTH FOR FARMING ACTIVITIES IN OYO, OGUN, OSUN AND LAGOS STATE.	NEW	65,000,000
ERGP5174300	PAYMENT OF RETENTIONS FEE OF COMPLETED PROJECTS	NEW	50,000,000
ERGP5174311	UPGRADING OF ACCOUNTING SYSTEM FACILITIES, CAPACITY BUILDING OF ACCOUNTING OFFICERS AND OTHER PROFESSIONAL COURSES ON NEW ACCOUNTING	NEW	10,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
	SOFTWARE AND TECHNOLOGIES E.G IPSAS, ICAN, ANAN, COREN, GIFMIS, TSA AND OTHERS		
ERGP5174330	AUTOMATION OF REGISTRIES	NEW	5,000,000
ERGP5174363	COORDINATING BUSINESS DEVELOPMENT FOR OORBDA PROJECT AND AREA OFFICES	NEW	10,000,000
ERGP5174369	PROCUREMENT OF MEDIA/PUBLIC RELATIONS EDITING EQUIPMENT	NEW	5,000,000
ERGP5174393	STUDY & DESIGN OF IRRIGATION SCHEME AT BANSO, OYO STATE	NEW	30,000,000
ERGP5174409	PROVISION OF FISHING EQUIPMENT, FISH-PRESERVATION COLD VAN AND FISH PROCESSING UNIT	NEW	20,000,000
ERGP5174427	PROCUREMENT OF FARM EQUIPMENTS, TRACTORS, CULTIVATORS, PLANTERS, HARVESTERS E.T.C	NEW	80,000,000
ERGP5174440	CONSTRUCTION OF NEW GREEN HOUSES AND REHABILITATION OF OLD GREEN HOUSES ACROSS PROJECT SITES (LAGOS, OYO, OGUN, OSUN)	NEW	20,000,000
ERGP5174464	PROVISION OF FISH PROCESSING UNITS AND EQUIPMENT AT ABEOKUTA HQ (SMOKING KILN, OVEN, FISH PROCESSING UNIT)	NEW	10,000,000
ERGP5174483	PROCUREMENT ACTIVITIES	NEW	10,000,000
ERGP5174518	ACQUISITION OF MANDATORY INTERNAL AUDIT DATA SOFTWARE: INTERACTIVE DATA EXTRACTION ANALYSIS (IDEA) AND TRAINING ON USAGE SERVICE WIDE	NEW	10,000,000
ERGP5174548	FLOOD AND EROSION CONTROL WORKS AT AKUFO, APETE-AWOTAN, IBADAN	NEW	25,000,000
ERGP5174560	FLOOD AND EROSION CONTROL WORKS ON ROAD 1 AT WINNERS CHURCH AREA, OYONE	NEW	25,000,000
ERGP5175665	FLOOD AND EROSION CONTROL WORKS AT ISOKAN ESTATE, AKOBO, IBADAN	NEW	25,000,000
ERGP5175779	CONSTRUCTION AND MANAGEMENT OF FISH PONDS LAGOS, OYO, OGUN, OSUN	NEW	15,000,000
ERGP5175782	PAYMENT OF RETENTIONS FEE OF COMPLETED PROJECTS	NEW	80,000,000
ERGP5175786	SUPPLY OF OFFICE FURNITURES AT HQ	NEW	7,500,000
ERGP5175787	AUTOMATION OF ACCOUNTS AND BUDGET OPERATIONS TSA, IPSAS, ACRUAL BASIS, IPPIS AND GIFMIS SYSTEM	NEW	5,000,000
ERGP5175792	PROVISION OF ALL IN ONE SOLAR STREET LIGHT AT INUKONU, ADIGBE, OBAFEMI-OWODE, OGUN STATE	NEW	5,000,000
ERGP5175802	PROVISION FOR REFRIDGERATION AND AIR-CONDITIONING SYSTEM AT HEADQUARTERS AND PROJECT SITES	NEW	2,018,698
ERGP5175824	PROCUREMENTS OF TRACTORS & IMPLEMENTS	NEW	33,000,000
ERGP5175883	CONSTRUCTION OF DRAINAGE, FLOOD AND EROSION CONTROL WORKS AT ORIMERUNMU TOWN, MOWE, OBAFEMI-OWODE LGA, OGUN STATE	NEW	10,000,000
ERGP5178399	PROCUREMENT OF AGRO MACHINES/TRAINING AND EMPOWERMENT OF GRADUATS AND YOUTH IN AGRO PROCESSING	NEW	35,000,000
ERGP5178407	CONSTRUCTION OF FARM AMENITIES FOR YOUTH ENGAGEMENT AT SEKERE NEW FARM SETTLEMENT ABEOKUTA ROAD	NEW	50,000,000
ERGP8109120	GRADUATE FARMERS EMPLOYMENT SCHEME IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	35,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,825,595,253
21	PERSONNEL COST	483,257,020
2101	SALARY	424,703,409
210101	SALARIES AND WAGES	424,703,409
21010101	SALARY	424,703,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,553,611
210202	SOCIAL CONTRIBUTIONS	58,553,611
21020201	NHIS	19,517,870
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,035,741
22	OTHER RECURRENT COSTS	76,736,791
2202	OVERHEAD COST	76,736,791
220201	TRAVEL & TRANSPORT - GENERAL	24,490,001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,890,001
220202	UTILITIES - GENERAL	10,020,000
22020201	ELECTRICITY CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	2,020,000
220203	MATERIALS & SUPPLIES - GENERAL	7,152,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,260,000
22020307	DRUGS & MEDICAL SUPPLIES	692,000
220204	MAINTENANCE SERVICES - GENERAL	10,385,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,125,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,720,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,540,000
220205	TRAINING - GENERAL	1,675,000
22020501	LOCAL TRAINING	1,675,000
220206	OTHER SERVICES - GENERAL	8,475,000
22020601	SECURITY CHARGES	8,475,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,750,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	750,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	4,789,790
22021002	HONORARIUM & SITTING ALLOWANCE	1,180,000
22021003	PUBLICITY & ADVERTISEMENTS	3,609,790
23	CAPITAL EXPENDITURE	5,265,601,442
2301	FIXED ASSETS PURCHASED	120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	3,405,952,963
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,405,952,963
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,273,881,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,381,324,600
23020114	CONSTRUCTION / PROVISION OF ROADS	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	163,019,363
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	542,728,000
2303	REHABILITATION / REPAIRS	967,560,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	967,560,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	86,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	500,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	65,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	316,560,000
2304	PRESERVATION OF THE ENVIRONMENT	732,088,479
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	732,088,479
23040102	EROSION & FLOOD CONTROL	732,088,479
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	40,000,000
	TOTAL PERSONNEL	483,257,020
	TOTAL OVERHEAD	76,736,791
	TOTAL RECURRENT	559,993,811
	TOTAL CAPITAL	5,265,601,442
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,825,595,253
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,781,315,016

0252046001 SOKOTO RIMA RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1151786	CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN SOKOTO STATE	ONGOING	30,000,000
ERGP12139261	CONSTRUCTION OF 5KM FEEDER DOWN SABON FITIN KWADO, KTSINA TOWN, KATSINA STATE	ONGOING	45,000,000
ERGP16128549	MAINTENANCE OF AREA OFFICES, KATSINA, ZAMFARA AND KEBBI STATES.	ONGOING	20,000,000
ERGP16128558	STORE OPERATION AND HANDLING MATERIALS FOR HQ AND PROJECTS	ONGOING	9,728,000
ERGP16151874	CONTRACTING OF SECURITY OF HQS AND PROJECT OFFICES, IN THE 4 STATE IN THE CATCHMENT AREA OF THE AUTHORITY	ONGOING	20,000,000
ERGP19123571	GULMA EROSION CONTROL AND LAND RECLAMATION	ONGOING	100,000,000
ERGP19123572	EROSION CONTROL PROJECT IN GWANDU KEBBI STATE	ONGOING	70,000,000
ERGP19123607	EROSION CONTROL STRUCTURE AT MORIKI, ZAMFARA STATE	ONGOING	40,000,000
ERGP19123678	CONSTRUCTION OF WATER DRAINAGES AND EROSION CONTROL AT AMBURSA, BIRNIN-KEBBI KEBBI STATE	ONGOING	36,000,000
ERGP19128494	CONSTRUCTION OF BAKAYA EROSION STRUCTURE, TAMBUWAL LGA SOKOTO STATE	ONGOING	70,000,000
ERGP19128548	CONSTRUCTION OF MADDACCI EROSION CONTROL STRUCTURE, SOKOTO STATE	ONGOING	36,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19137834	EROSION CONTROL AT SALAH	ONGOING	60,000,000
ERGP19139253	EROSION CONTROL AT OLD MARKET IN MATAZU LGA OF KATSINA STATE	ONGOING	30,000,000
ERGP19151774	EROSION CONTROL STRUCTURE AT T/BARMU GAGI S/SOUTH, SOKOTO STATE	ONGOING	90,000,000
ERGP19151779	CONSTRUCTION OF DRAINAGES AND EROSION CONTROL STRUCTURE AT MARKET AREA BODINGA, SOKOTO STATE	ONGOING	40,000,000
ERGP19156520	FLOOD AND EROSION CONTROL AND RURAL WATER SUPPLY PROJECT IN HAYIN KARA KAFUR LGA, KATSINA STATE	ONGOING	40,000,000
ERGP19171422	GUSAU EROSION CONTROL PROJECT, LAND RECLAMATION AND DRAINAGES ADJACENT TO FMC GUSAU BYE-PASS ZAMFARA STATE	ONGOING	30,000,000
ERGP19171428	WATER SUPPLY AND EROSION CONTROL AT YANKUZO, TSAFE LGA ZAMFARA STATE	ONGOING	10,000,000
ERGP19171447	EROSION CONTROL MEASURES AND MINOR IRRIGATION SCHEMES IN ISA TOWN, SOKOTO STATE	ONGOING	30,000,000
ERGP19171452	FLOOD CONTROL AT UNGUWAR GALADIMA KATSINA STATE	ONGOING	40,088,479
ERGP20175351	ESTABLISHMENT OF HYDROMET STATIONS WITH SRRBDA CATCHMENT AREA	ONGOING	40,000,000
ERGP22178495	CONSTRUCTION OF SOLAR STREET LIGHT IN BAKABI/GINDI/NASARAWA GRA, JEGA KEBBI STATE	ONGOING	20,000,000
ERGP23171372	CONSTRUCTION AND EQUIPING OF FOUR BLOCKS OF CLASSROOM IN TAFASHIYA KANKIA LGA KATSINA STATE	ONGOING	25,000,000
ERGP23171413	INTERGRATED RIVER BASIN MANAGEMENT	ONGOING	40,000,000
ERGP23178003	CONSTRUCTION OF COMPUTER BASE CENTRE WITH 200 CAPACITY IN YAURI KEBBI STATE	ONGOING	40,000,000
ERGP27123608	RENOVATION OF HOUSES AT HQ AND ALL PROJECTS AREAS	ONGOING	30,000,000
ERGP27132078	RENOVATION OF OFFICES IN THE RBDA	ONGOING	16,000,000
ERGP27175391	RENOVATION AND UPGRADING OF SRRBDA JUMU'AT MOSQUE	ONGOING	20,000,000
ERGP28123610	COMPLETION OF WATER TREATMENT PLANTS (SHAGARI DAM AND WATER SUPPLY) SOKOTO STATE	ONGOING	70,000,000
ERGP28123611	OPERATION AND MAINTENANCE OF NIGER VALLEY IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28123612	KAURA NAMODA WATER SUPPLY SCHEME, ZAMFARA STATE	ONGOING	20,000,000
ERGP28123613	OPERATION, MAINTENANCE AND SECURITY AT JIBIA IRRIGATION PROJECT, KATSINA STATE	ONGOING	40,040,000
ERGP28123615	OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT	ONGOING	40,000,000
ERGP28123616	OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT, SOKOTO STATE	ONGOING	40,600,000
ERGP28123617	OPERATION AND MAINTENANCE OF ZAURO POLDER PROJECT, KEBBI STATE	ONGOING	40,600,000
ERGP28123762	SOLAR PILOT PROJECT, SOKOTO STATE	ONGOING	80,650,000
ERGP28128493	PROVISION OF 250M BOREHOLES, GEN. SET, OVERHEAD TANK AND RETICULATION IN SRRBDA HEADQUARTERS SOKOTO	ONGOING	30,000,000
ERGP28128527	WATER TREATMENT PLANTS IN SRRBDA HQ, COMPLEX	ONGOING	10,044,000
ERGP28139888	PROVISION FOR OUTSTANDING LIABILITIES	ONGOING	200,000,000
ERGP28149816	ESTABLISHMENT OF PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE (PEWASH) PROJECT ACROSS SRRBDA	ONGOING	50,000,000
ERGP28151716	DESILTING OF KASHARUWA EARTH DAM IN MATAZU LGA OF KATSINA STATE	ONGOING	20,000,000
ERGP28151776	CONSTRUCTION OF MINOR IRRIGATION SCHEMES FOR YOUTH EMPOWERMENT IN KEBBI STATE	ONGOING	30,000,000
ERGP28151781	CONSTRUCTION OF MINOR IRRIGATION SCHEMES FOR YOUTH EMPOWERMENT IN ZAMFARA STATE	ONGOING	30,000,000
ERGP28151784	CONSTRUCTION OF WATER SUPPLY SCHEMES AT FIWUNI, MAHUTA AND ISHYAWA IN KATSINA STATE	ONGOING	30,000,000
ERGP28158155	REGIONAL WATER SUPPLY SCHEME IN MALUMFASHI KAFUR KATSINA STATE	ONGOING	2,000,000
ERGP28171390	CONSTRUCTION/ REHABILITATION OF TSANNI EARTH DAM, KATSINA STATE	ONGOING	30,000,000
ERGP28171410	WATER SUPPLY SCHEME AT DOGON-MARKE MALUMFASHI LGA, KATSINA STATE	ONGOING	38,000,000
ERGP28171416	CONSTRUCTION OF BARAWA/BAKIYAWA EARTH DAM IN KATSINA STATE	ONGOING	40,000,000
ERGP28171418	REHABILITATION OF TAFOKI DAM MAIRUWA DISTRICT KATSINA STATE	ONGOING	30,000,000
ERGP28171426	CONSTRUCTION OF MOTORISED BOREHOLES IN KANOMA AND BUKKUYUM, ZAMFARA STATE	ONGOING	20,000,000
ERGP28171429	STUDY AND DESIGN FOR THE CONSTRUCTION OF MULTI-PURPOSE DAM WITHIN GWANDU EMIRATE	ONGOING	20,000,000
ERGP28171441	CONSTRUCTION OF MAJENWAYA/BEGUWA EARTH DAM KATSINA STATE	ONGOING	40,000,000
ERGP28171442	REHABILITATION OF KUSADA DAM, KATSINA STATE	ONGOING	20,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28171444	REHABILITATION OF EARTH DAM IN TSAGEM VILLAGE KATSINA STATE	ONGOING	30,000,000
ERGP28171446	WATER SUPPLY SCHEMES AT POLICE HOSPITAL SOKOTO	ONGOING	10,000,000
ERGP28171456	CONSTRUCTION OF MOTORISED BOREHOLE AT TSOHIRE, GULMA KEBBI STATE	ONGOING	8,000,000
ERGP28171462	CONSTRUCTION OF EARTH DAMS AT GOYA AND FUNTUA-FUNTUA/DANDUME FED. CONST. KATSINA STATE	ONGOING	40,000,000
ERGP28171468	MOTORIZED BOREHOLE AT SABON-SARA FARUN BALA JIBIA	ONGOING	10,000,000
ERGP28172030	CONSTRUCTION OF SMALL EARTH DAM FOR WATERING LIVESTOCKS	ONGOING	30,000,000
ERGP28172037	WATER RETICULATION OF WARAH, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE	ONGOING	10,000,000
ERGP28172042	WATER RETICULATION OF ZURU ZC, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE	ONGOING	10,000,000
ERGP28172044	WATER RETICULATION OF DANKO, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE	ONGOING	10,000,000
ERGP28172047	WATER RETICULATION OF BIRNIN YAURI, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE	ONGOING	100,000,000
ERGP28172051	MINOR IRRIGATION SCHEMES AT GULUMBE, JEGA AND DAKIN GARI TOWN KEBBI STATE	ONGOING	30,000,000
ERGP28172058	PROVISION OF SOLAR POWERED BOREHOLES/STREET LIGHTS IN WUDIL LGA	ONGOING	10,000,000
ERGP28172064	WATER RETICULATION IN VARIOUS LOCATIONS OF DUTSINMA AND ENVIRONS	ONGOING	10,000,000
ERGP28172084	CONSTRUCTION/REHABILITATION OF KANAWA EARTH DAM IN DAN'MUSA LGA	ONGOING	10,000,000
ERGP28172096	SEMI URBAN WATER SCHEME AT YANTUMAKI	ONGOING	26,000,000
ERGP28172107	PROVISION OF SOLAR STREET LIGHT NEW MAP FLOOD ROADS AREAS IN JIBIA	ONGOING	10,000,000
ERGP28172341	CONSTRUCTION OF MOTORIZED BOREHOLE OF 500,000 LITRE IN AUGIE TOWN AND CONSTRUCTION OF OVERHEAD TANK AND SOLAR POWERED BOREHOLE IN BUBUCHE, YOLA, TIGGI, BAYAWA, GULMA, SAUWA FELENDE ALWASA, LAILABA, BAGAYE AND MERA KEBBI STATE	ONGOING	60,000,000
ERGP28172354	DRILLING OF HAND PUMPS BOREHOLES TO ELEVEN (11) LGA'S OF KATSINA CENTRAL SENATORIAL DISTRICT, KATSINA STATE	ONGOING	30,000,000
ERGP28172375	PROVISION OF SMALL WATER SCHEMES AT ZURMI ZURMI LGA ZAMFARA STATE	ONGOING	5,000,000
ERGP28172379	REPAIRS AND REHABILITATION OF WATER SUPPLY INSTALLATION IN KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE	ONGOING	20,000,000
ERGP28172386	FLOOD AND EROSION CONTROL OPPOSITE HIGHCOURT LOW COST AREA AND BAKIN KASUWA - GARKAR LAILABA, ARGUNGU - KEBBI NORTH SENATORIAL DISTRICT	ONGOING	500,000
ERGP28180160	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN YARI BORI JUCTION, KAFUR LGA	NEW	15,000,000
ERGP30178960	SUPPLY AND DISTRIBUTION OF AGRICULTURAL EQUIPMENT IN FOUR LGAs OF (SHINKAFI, ZURMI BIRNIN MAGAJI AND KAURA NAMODA) IN ZAMFARA STATE	NEW	100,000,000
ERGP30180158	REHABILITATION OF DAMS, RURAL ROADS, BOREHOLES TO YANOKO AND OTHER TOWNS AND VILLAGES SECTIONS 1 AND 2	NEW	500,000,000
ERGP3128477	COMPLETION OF 500 CAPACITY TOWN HALL AT MARADUN LGA. ZAMFARA STATE	ONGOING	40,000,000
ERGP5113891	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM AND IRRIGATION PROJECT, PHASE II	ONGOING	80,501,000
ERGP5113909	CONSTRUCTION OF MASKA EARTH DAM, KATSINA STATE	ONGOING	40,687,000
ERGP5113921	MAINTENANCE OF CAPITAL INFRASTRUCTURE	ONGOING	15,000,000
ERGP5113946	CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWANDU, KEBBI STATE	ONGOING	100,000,000
ERGP5114022	CONSTRUCTION OF DANGANI EARTH DAM	ONGOING	60,000,000
ERGP5123565	OPERATION AND MAINTENANCE OF SABKE DAM IRRIGATION PROJECT, KATSINA STATE	ONGOING	30,180,000
ERGP5123624	CONSTRUCTION OF BANGOLA EARTH DAM, KEBBI STATE	ONGOING	50,145,081
ERGP5123676	CONSTRUCTION OF RAHA IRRIGATION SCHEME PHASE II, KEBBI STATE	ONGOING	50,270,000
ERGP5128504	REHABILITATION OF 10KM FLOOD PROTECTION DYKE AT (MRVIP, BIP & ZPP) PROJECT IRRIGATION SCHEMES	ONGOING	40,080,000
ERGP5128505	CONSTRUCTION OF BILBIS DAM, ZAMFARA STATE	ONGOING	12,450,000
ERGP5128508	COMPLETION OF TAFASHIYA EARTH DAM AND REHABILITATION OF IRRIGATION SCHEME, KATSINA STATE	ONGOING	80,253,600
ERGP5128600	COMPENSATION OF COMMUNITIES AFFECTED BY SHAGARI DAM RESERVOIR AT SHAGARI LGA SOKOTO STATE	ONGOING	30,000,000
ERGP5128614	OPERATION AND MAINTENANCE OF SHAGARI DAM AND IRRIGATION PROJECT, SOKOTO STATE	ONGOING	20,060,000
ERGP5137833	CONSTRUCTION OF MINOR IRRIGATION SCHEMES AT SALAH, BARKEJI, GANGUMMA, BANCHU, ILLELA AND DOGON-DAJI, TAMBUIWAL SOKOTO STATE	ONGOING	20,000,000
ERGP5138100	MINOR IRRIGATION SCHEME, AT FADAMAR GOSHE, SAIDA AND GUDUN IN TAMBUIWAL LGA, SOKOTO STATE	ONGOING	10,000,000
ERGP5139884	PROCUREMENT OF EXTENSION SERVICES EQUIPMENTS FOR THE RBDA	ONGOING	20,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5140219	OPERATION AND MAINTENANCE OF ZOBE IRRIGATION SCHEME, DUTSIN-MA, KATSINA STATE	ONGOING	30,000,000
ERGP5149818	SANYINNA/GAMBOWA MINOR IRRIGATION SCHEME, SOKOTO STATE	ONGOING	6,000,000
ERGP5151721	SUPPLY OF NPK AND UREA FERTILIZERS TO THE HQTS FOR DISTRIBUTION TO FARMERS IN THE EIGHT SCHEMES OF SRRBDA	ONGOING	30,000,000
ERGP5151759	PROVISION OF SMALL IRRIGATION SCHEME OF GANGUMMA, DOGONDAJI AND SALAH COMMUNITIES, SOKOTO STATE	ONGOING	10,000,000
ERGP5151763	PROVISION OF TUBE WELLS AND WATER PUMPS AT DABERAM IRRIGATION PROJECT DAURA, KATSINA STATE.	ONGOING	20,000,000
ERGP5151765	SUPPLY OF MOTORCYCLE (KASEA) FOR AGRICULTURAL EXTENSION SERVICES IN THE EIGHT SCHEMES OF THE SRRBDA	ONGOING	20,000,000
ERGP5151766	CONSTRUCTION OF MIL-GOMA/BODINGA DRIP IRRIGATION MODEL, SOKOTO STATE	ONGOING	40,000,000
ERGP5153158	CONSTRUCTION OF SMALL IRRIGATION SCHEME AT NGASKI KEBBI STATE	ONGOING	50,300,000
ERGP5156527	CONSTRUCTION OF BILBIS IRRIGATION SCHEME, ZAMFARA STATE	ONGOING	20,000,000
ERGP5156528	REHABILITATION OF NASARAWA DAM KANKIA LGA OF KATSINA STATE	ONGOING	30,000,000
ERGP5156537	DESILTING AND EMBARKMENT IMPROVEMENT OF KWAJALI VILLAGE DAM ZANGO LGA, KATSINA STATE	ONGOING	90,000,000
ERGP5171384	MINOR IRRIGATION SCHEME AT KURFI LGA	ONGOING	10,000,000
ERGP5171388	PURCHASE OF PLANTS AND MACHINERIES	ONGOING	100,000,000
ERGP5171415	CONSTRUCTION OF MINOR/DRIP IRRIGATION SCHEME AT WAIDU, SAUWA VILLAGE KEBBI STATE	ONGOING	30,000,000
ERGP5171420	TRAINING OF FARMERS AND STAFF ON GOOD AGRICULTURAL PRACTICE (GAP) FARMER FIELD SCHOOL (FFS) AND FARMER BUSINESS SCHOOL (FBS) IN THE EIGHT SCHEMES AND THE HQ.	ONGOING	10,000,000
ERGP5171421	PROVISION OF TUBE WELLS AND WATER PUMP FOR FARMERS AT KOFAR KWARE, KOFAR DUNDAYE AND KOFAR KADE COMMUNITIES, SOKOTO STATE.	ONGOING	15,000,000
ERGP5171430	CONSTRUCTION OF DRAINAGES FOR STORM WATER CONTROL AT FGCG GWANDU , KEBBI STATE	ONGOING	20,000,000
ERGP5171431	MINOR IRRIGATION SCHEME, AT AMORE AND SURROUNDING COMMUNITIES KEBBI STATE	ONGOING	15,000,000
ERGP5171460	REPAIR OF FLOOD PROTECTION DYKE AT ZAURO POLDER PROJECT B/KEBBI	ONGOING	20,000,000
ERGP5171463	CONSTRUCTION OF MINOR IRRIGATION SCHEMES AT ILLO AND KAOJE COMMUNITIES KEBBI STATE	ONGOING	20,000,000
ERGP5172284	MINOR IRRIGATION SCHEMES IN BUTUKU AND HINNAI SOKOTO STATE	ONGOING	10,000,000
ERGP5172361	CONSTRUCTION OF SMALL IRRIGATION SCHEME IN YAURI, NGASKI, SHANGA KEBBI STATE	ONGOING	60,000,000
ERGP5175384	CONSTRUCTION OF MINOR IRRIGATION SCHEMES AT JAMA'ARE/ITAS/GADAU BAUCHI STATE	ONGOING	2,000,000
ERGP5175387	SUPPLY OF 2 INCH WATER PUMPING MACHINES TO FARMERS IN DEGEL VILLAGE GWADABAWA	ONGOING	20,000,000
ERGP7138096	COST OF MONITORING AND EVALUATION OF PROJECTS FOR IMPLEMENTATION	ONGOING	25,000,000
ERGP8123566	BOTTLE WATER PROJECT AT BAKOLORI IRRIGATION PROJECT T/MAFARA ZAMFARA STATE	ONGOING	40,424,282
ERGP8128576	SONGHAI MODEL FARM SOKOTO STATE	ONGOING	100,000,000
ERGP8128585	SONGHAI FARM MODEL AT ZARIA KALA-KALA, BAGUDO KEBBI STATE	ONGOING	100,000,000
ERGP8132076	SONGHAI MODEL FARM AT MARADUN IN ZAMFARA STATE	ONGOING	100,000,000
ERGP8132077	SONGHAI FARM MODEL AT JIBIA, KATSINA STATE	ONGOING	100,000,000
ERGP8137815	CONSTRUCTION OF SKILL ACQUISITION CENTRE, GWANDU LGA, KEBBI STATE	ONGOING	65,000,000
ERGP8137816	CONSTRUCTION OF SKILL ACQUISITION CENTRE AT GOVT. DAY SEC. SCHOOL MAREGA, BIRNIN KEBBI, PHASE II	ONGOING	20,000,000
ERGP8137817	UN-EMPLOYED GRADUATE FARMING /LIVESTOCK DEVELOPMENT PROJECT AT HQ	ONGOING	50,000,000
ERGP8139265	CONSTRUCTION OF SKILL ACQUISITION CENTRE, GUMMI LGA, ZAMFARA STATE	ONGOING	40,000,000
ERGP8171424	CONSTRUCTION OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT, GUSAU ZAMFARA STATE	ONGOING	20,000,000
ERGP8171427	CONSTRUCTION OF MINOR IRRIGATION SCHEMES AT MORIKI, SHINKAFI AND B/MAGAJI, ZAMFARA STATE.	ONGOING	15,000,000
ERGP8171458	ESTABLISHMENT OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT AT ZANGO, KATSINA STATE	ONGOING	20,000,000
ERGP8171464	COMPLETION OF KANKARA SKILL ACQUISITION CENTRE	ONGOING	20,000,000
ERGP8178070	INFRASTRUCTURAL DEVELOPMENT AT GAMJI AREA OPPOSITE INTERNATIONAL AIRPORT BIRNIN-KEBBI, KEBBI STATE	ONGOING	18,000,000

**0252047001 UPPER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,249,425,248
21	PERSONNEL COST	440,458,666
2101	SALARY	387,487,449
210101	SALARIES AND WAGES	387,487,449
21010101	SALARY	387,487,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,971,217
210202	SOCIAL CONTRIBUTIONS	52,971,217
21020201	NHIS	17,657,072
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,314,145
22	OTHER RECURRENT COSTS	73,796,591
2202	OVERHEAD COST	73,796,591
220201	TRAVEL & TRANSPORT - GENERAL	10,504,942
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,378,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,126,115
220202	UTILITIES - GENERAL	28,216,288
22020201	ELECTRICITY CHARGES	26,465,811
22020202	TELEPHONE CHARGES	150,231
22020203	INTERNET ACCESS CHARGES	1,600,246
220203	MATERIALS & SUPPLIES - GENERAL	1,580,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	966,831
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,416
22020306	PRINTING OF SECURITY DOCUMENTS	230,049
220204	MAINTENANCE SERVICES - GENERAL	2,454,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	928,177
22020402	MAINTENANCE OF OFFICE FURNITURE	230,049
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	506,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,296
220205	TRAINING - GENERAL	3,025,446
22020501	LOCAL TRAINING	3,025,446
220206	OTHER SERVICES - GENERAL	16,283,847
22020601	SECURITY CHARGES	12,266,807
22020603	OFFICE RENT	3,398,241
22020604	RESIDENTIAL RENT	618,799
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,488,475
22020701	FINANCIAL CONSULTING	1,666,831
22020703	LEGAL SERVICES	1,821,644
220208	FUEL & LUBRICANTS - GENERAL	1,066,831
22020801	MOTOR VEHICLE FUEL COST	1,066,831
220209	FINANCIAL CHARGES - GENERAL	833,416
22020901	BANK CHARGES (OTHER THAN INTEREST)	833,416
220210	MISCELLANEOUS	6,342,795

**0252047001 UPPER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	546,093
22021003	PUBLICITY & ADVERTISEMENTS	1,965,284
22021006	POSTAGES & COURIER SERVICES	129,367
22021007	WELFARE PACKAGES	3,026,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	675,220
23	CAPITAL EXPENDITURE	3,735,169,991
2301	FIXED ASSETS PURCHASED	158,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	158,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	158,500,000
2302	CONSTRUCTION / PROVISION	2,709,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,709,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	715,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,794,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,500,000
2303	REHABILITATION / REPAIRS	836,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	836,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	180,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	530,000,000
23030113	REHABILITATION / REPAIRS - ROADS	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	91,000,000
2305	OTHER CAPITAL PROJECTS	31,169,991
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,169,991
23050103	MONITORING AND EVALUATION	31,169,991
	TOTAL PERSONNEL	440,458,666
	TOTAL OVERHEAD	73,796,591
	TOTAL RECURRENT	514,255,257
	TOTAL CAPITAL	3,735,169,991
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,249,425,248
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,928,915,248

0252047001 UPPER BENUE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112667	SONGHAI MODELED FARM (INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME)	ONGOING	80,000,000
ERGP1112674	KIRI DAM & IRRIGATION PROJECT, SHELENG LGA, ADAMAWA STATE	ONGOING	125,000,000
ERGP1112728	YOLA RECLAMATION (LAKE GERIYO) PROJECT, YOLA NORTH LGA, ADAMAWA STATE	ONGOING	90,000,000
ERGP1112733	WAYA DAM & IRRIGATION PROJECT, BAUCHI STATE	ONGOING	90,000,000
ERGP1112736	LOWER TARABA IRRIGATION PROJECT, TARABA STATE	ONGOING	75,000,000
ERGP1112742	CONSTRUCTION OF CHAM DAM & IRRIGATION PROJECT	ONGOING	320,000,000
ERGP1112746	CONSTRUCTION OF DUGWABA DAM & IRRIGATION PROJECT, HONG LGA, TARABA STATE	ONGOING	400,000,000

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112750	CONSTRUCTION OF BAGEL - ZUNGUR/LIMAN KATAGUM DAM, WATER SUPPLY AND IRRIGATION SCHEME, DASS LGA, BAUCHI STATE	ONGOING	80,000,000
ERGP1112847	PLANTS & MACHINERY REHABILITATION	ONGOING	38,500,000
ERGP1112910	MINOR IRRIGATION DEVELOPMENT IN NINE (9) SENATORIAL DISTRICTS OF THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	46,000,000
ERGP1112913	CONSTRUCTION OF MICHICA DAM & IRRIGATION PROJECT, MICHICA LGA, ADAMAWA STATE	ONGOING	60,000,000
ERGP1125136	CONSTRUCTION OF CHANCHANGI DAM & IRRIGATION SCHEME, TARABA STATE	ONGOING	40,000,000
ERGP1138384	REHABILITATION OF KWAGWANG-LIMAU-MILENDI (5KM) RURAL ROAD IN UBA/HILDI DEVELOPMENT AREA, ADAMAWA STATE	ONGOING	35,000,000
ERGP1143277	BANTAJE IRRIGATION PROJECT, WUKARI LGA, TARABA STATE	ONGOING	20,000,000
ERGP1149638	DASIN HAUSA (500HA) PILOT IRRIGATION PROJECT, FUFURE/YOLA SOUTH LGAs PHASE 1, ADAMAWA STATE	ONGOING	110,000,000
ERGP1149640	SUPPLY OF WATER PUMPS TO DADIN KOWA RESERVOIR (YAMALTU DEBA/KWAMI/FUNAKAYE LGAs) GOMBE STATE	ONGOING	50,000,000
ERGP1158328	BELEL MINOR IRRIGATION SCHEME, MAIHA LGA, ADAMAWA STATE	ONGOING	10,000,000
ERGP1168815	ACQUISITION OF NEW LAND DEVELOPMENT EQUIPMENT FOR EXPANSION OF MORE IRRIGATION FIELDS IN THE CATCHMENT AREA OF THE AUTHORITY (ADAMAWA, BAUCHI, GOMBE AND TARABA STATES)	NEW	100,000,000
ERGP1168816	INSTALLATION OF SPRINKLER AT TALLUM AND RUWAN SANYI IRRIGATION PROJECT	NEW	182,000,000
ERGP1168821	INTEGRATED WATER RESOURCES MANAGEMENT (DAM, IRRIGATION, EROSION/FLOOD CONTROL) WITHIN THE AUTHORITY'S AREA JURISDICTION	NEW	5,000,000
ERGP1168823	CONSTRUCTION OF WUKARI SMALL EARTH DAM, TARABA STATE	NEW	40,000,000
ERGP1168824	CONSTRUCTION OF JABLA DAM, GOMBE STATE	NEW	260,000,000
ERGP1168827	CONSTRUCTION OF KALTUNGO MULTIPURPOSE DAM AND IRRIGATION PROJECT	NEW	80,000,000
ERGP1168828	KWAMI TOWN EROSION CONTROL , KWAMI LGA, GOMBE STATE	NEW	30,000,000
ERGP1168831	PROVISION OF SURVEY EQUIPMENT, HEADQUARTERS YOLA	NEW	20,000,000
ERGP1173950	KOFARE/DAMILU EROSION CONTROL PROJECT, JIMETA, YOLA SOUTH LGA, ADAMAWA STATE	NEW	1,000,000
ERGP1174176	CONSTRUCTION OF IKOT UDOM - IKOT UKANA ROAD AND OTHER LINKED ROADS, OBOT AKARA AKWA IBON NORTH WEST	NEW	1,000,000
ERGP1174183	PROCUREMENT OF POULTRY FEEDS FOR FARMERS IN AKWA IBOM NORTHWEST SENATORIAL DISTRICT	NEW	1,000,000
ERGP20112850	HYDRO-METROLOGICAL ACTIVITIES WITHIN THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	38,000,000
ERGP22112846	SUPPORT TO WOMEN FARMERS WITHIN THE CATCHMENT AREA OF THE AUTHORITY	ONGOING	1,000,000
ERGP25112849	SUPPORT TO PEOPLE AFFECTED BY THE MENANCE OF COVID 19 AND OTHER TRANSMITTED DISEASES WITHIN THE CATCHMENT AREA OF THE AUTHORITY.	ONGOING	2,000,000
ERGP27112759	REHABILITATION OF HEADQUARTERS INFRASTRUCTURE	ONGOING	91,000,000
ERGP28112634	DADIN KOWA DAM & IRRIGATION PROJECT, YAMALTU DEBA LGA, GOMBE STATE	ONGOING	125,000,000
ERGP28112757	CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.) OUTSTANDING LIABILITIES	ONGOING	80,000,000
ERGP28112912	UNDERGROUND WATER DEVELOPMENT WITHIN THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	49,000,000
ERGP28115258	COMPLETION OF GOBIYA DAM WITH IRRIGATION FACILITIES, BOGORO LGA, BAUCHI STATE	ONGOING	20,000,000
ERGP28116021	CONSTRUCTION OF LEDDE-ZANGE EARTH DAM, DUKKU LGA, GOMBE NORTH SENATORIAL ZONE, GOMBE STATE	ONGOING	40,000,000
ERGP28124909	PARTNERSHIP FOR EXPANDED WATER, SANITATION, AND HYGINE (PWASH) 9 SENATORIAL DISTRICTS	ONGOING	56,000,000
ERGP28149495	CONSTRUCTION OF KOMFULATA/DIRRI DAM, GOMBE STATE	ONGOING	15,000,000
ERGP28149637	JANKAI/BUBAYERO PRIMARY SCHOOL FLOOD CONTROL PROJECT (400m), GOMBE STATE	ONGOING	150,000,000
ERGP28149639	TUDUN WADA FLOOD CONTROL PROJECT (400m), GOMBE STATE	ONGOING	155,000,000
ERGP28165326	CONSTRUCTION OF KILANGE DAM IN HONG LGA, ADAMAWA STATE	ONGOING	70,000,000
ERGP28168811	REPLACEMENT OF WATER TREATMENT PLANT IN GASSOL TOWN, GASSOL LGA, TARABA STATE	NEW	100,000,000
ERGP28174055	REHABILITATION OF EXISTING KALTUNGO SMALL EARTH DAM & COMPLETION OF WATER SUPPLY SCHEME, KALTUNGO LGA, GOMBE STATE	ONGOING	80,000,000
ERGP28180172	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN YANGTU SPECIAL DEVELOPMENT AREA (KWAMBAI) TAKUM LGA TARABA STATE	NEW	20,000,000
ERGP28180209	SOLAR POWERED BOREHOLE WITH RETICULATION AT OTUTU, BARIKI WARD, OKENE LGA, KOGI STATE.	NEW	150,000,000
ERGP29112917	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) DEVELOPMENT	ONGOING	10,500,000
ERGP3112918	ESTABLISHMENT OF AN ELECTRONIC DATA BANK OF PROJECTS THROUGH REGULAR MONITORING & EVALUATION	ONGOING	20,169,991

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3180169	GORGARAM MINOR IRRIGATION SCHEME, YOBE STATE	NEW	50,000,000
ERGP3180171	BELEL MINOR IRRIGATION SCHEME, MAIHA LGA ADAMAWA STATE	NEW	15,000,000
ERGP7112921	PROCUREMENT (FIELD INVESTIGATION OF NEW AND ON-GOING PROJECTS, DESIGN OF WORKS AND SERVICES, PROJECT COSTING & PACKING IN TO TENDER DOCUMENTS, ADVERTISEMENT, SUBMISSION & ANALYSIS OF TECHNICAL AND FINANCIAL BID DOCUMENTS, AWARD OF CONTRACTS AND SIGNING OF CONTRACT AGREEMENTS).	ONGOING	8,000,000

**0252048001 UPPER NIGER RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,647,204,877
21	PERSONNEL COST	459,781,465
2101	SALARY	404,289,883
210101	SALARIES AND WAGES	404,289,883
21010101	SALARY	404,289,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,491,582
210202	SOCIAL CONTRIBUTIONS	55,491,582
21020201	NHIS	18,497,194
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,994,388
22	OTHER RECURRENT COSTS	55,902,342
2202	OVERHEAD COST	55,902,342
220201	TRAVEL & TRANSPORT - GENERAL	10,670,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,670,850
220202	UTILITIES - GENERAL	7,226,500
22020201	ELECTRICITY CHARGES	7,226,500
220203	MATERIALS & SUPPLIES - GENERAL	5,212,162
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,743,162
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,489,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,180,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
220204	MAINTENANCE SERVICES - GENERAL	4,720,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,220,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
220205	TRAINING - GENERAL	1,950,000
22020501	LOCAL TRAINING	1,950,000
220206	OTHER SERVICES - GENERAL	11,391,560
22020601	SECURITY CHARGES	7,321,560
22020606	CLEANING AND FUMIGATION SERVICES	4,070,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,670
22020701	FINANCIAL CONSULTING	1,800,670
220208	FUEL & LUBRICANTS - GENERAL	3,000,600
22020801	MOTOR VEHICLE FUEL COST	2,000,600
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	1,230,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,230,000
220210	MISCELLANEOUS	8,700,000
22021001	REFRESHMENT & MEALS	1,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,700,000
22021006	POSTAGES & COURIER SERVICES	1,100,000

**0252048001 UPPER NIGER RBDA**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	1,300,000
23	CAPITAL EXPENDITURE	4,131,521,070
2301	FIXED ASSETS PURCHASED	330,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	330,000,000
23010101	PURCHASE / ACQUISITION OF LAND	210,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	120,000,000
2302	CONSTRUCTION / PROVISION	2,045,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,045,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	611,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,054,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	350,000,000
2303	REHABILITATION / REPAIRS	925,521,070
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	925,521,070
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	690,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	235,521,070
2304	PRESERVATION OF THE ENVIRONMENT	356,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	356,000,000
23040101	TREE PLANTING	20,000,000
23040102	EROSION & FLOOD CONTROL	336,000,000
2305	OTHER CAPITAL PROJECTS	475,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	475,000,000
23050101	RESEARCH AND DEVELOPMENT	65,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	50,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	310,000,000
	TOTAL PERSONNEL	459,781,465
	TOTAL OVERHEAD	55,902,342
	TOTAL RECURRENT	515,683,807
	TOTAL CAPITAL	4,131,521,070
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,647,204,877
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,602,004,877

0252048001 UPPER NIGER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12180250	RURAL ROAD - USSALE RIJIYAN NAGWAMATSE MAIN ROAD BY PRIMARY SCHOOL SIDE - LINKED TO GONGO VILLAGE - KANPANIN WAYA	NEW	350,000,000
ERGP19110041	SAFEGUARDING THE ENVIRONMENT AND WASTE MANAGEMENT	ONGOING	48,000,000
ERGP19128293	FLOOD AND EROSION CONTROL WORKS IN KADUNA, NIGER AND FCT	ONGOING	150,000,000
ERGP19165379	PROVISION FOR EROSION CONTROL ON RAFIN YASHI RIVER BASIN HEADQUARTERS (PHASE I)	NEW	20,000,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19175853	COMBATING CLIMATE CHANGE VIA TREE PLANTING IN THE RBDA'S CATCHMENT	NEW	20,000,000
ERGP19176108	EROSION CONTROL AT LEMU/GBAKO LGA AND MOKWA LGA	NEW	4,000,000
ERGP20138796	CONSTRUCTION OF DRAINAGES FOR FLOOD AND EROSION CONTROL AT TAIDNA AND ENVIRONS, MINNA 2020	ONGOING	25,000,000
ERGP20143887	HYDROLOGICAL AND IRBM IMPROVEMENT/ IMPLEMENTATION	ONGOING	60,000,000
ERGP20175642	EXPANSION OF HYDROMETEOROLOGICAL NETWORK/ DATA COLLECTION	NEW	20,000,000
ERGP25175441	IMPLEMENTATION OF PEWASH PROGRAM IN NIGER, KADUNA AND FCT	NEW	30,000,000
ERGP25175443	IMPLEMENTATION OF ODF PROGRAM IN NIGER, KADUNA AND FCT	NEW	30,000,000
ERGP27109448	PERIMETER FENCING OF AUTHORITY'S PROPERTIES (PHASE II)	ONGOING	30,000,000
ERGP28109963	REHABILITATION OF KURMIN MUSA WATER SUPPLY SCHEME	ONGOING	5,000,000
ERGP28115175	CONSTRUCTION OF EARTH DAM AT AFAKA SABON GIDA, IGABI LGA, KADUNA STATE	ONGOING	60,000,000
ERGP28115477	REHABILITATION OF Tafa IRRIGATION SCHEME	ONGOING	10,000,000
ERGP28119876	STONE PITCHING OF DOWNSTREAM CHANNEL OF RAFIN YASHI DAM	ONGOING	30,000,000
ERGP28120038	REHABILITATION AND EXPANSION OF BIDA DAM (BADEGI IRRIGATION SCHEME)	ONGOING	30,000,000
ERGP28120248	COMPLETION OF SMALL EARTH DAM EGBEA GABA, NIGER STATE	ONGOING	20,000,000
ERGP28135599	LAGELU/ILEGBON DAM	ONGOING	4,000,000
ERGP28136144	EROSION CONTROL AND EARTH WORKS ON ACCESS ANA BRIDGE INTO KWARABE FARMLANDS	ONGOING	5,000,000
ERGP28136147	EROSION CONTROL AND COMPLETION OF ACCESS BRIDGE IN GIGIRA/ASSO FARM LANDS IN JEMA'A LGA, KADUNA STATE	ONGOING	4,000,000
ERGP28138719	CONSTRUCTION OF RESERVOIR FOR SONGHAI FARM (MINNA) 2020	ONGOING	50,000,000
ERGP28138768	GWANTU IRRIGATION SCHEME	ONGOING	40,000,000
ERGP28139454	REHABILITATION OF UNRBDA DAMS IN NIGER, KADUNA AND FCT	ONGOING	240,000,000
ERGP28139468	REHABILITATION OF BOREHOLES IN NIGER, KADUNA AND FCT	ONGOING	240,000,000
ERGP28146792	REHABILITATION OF EARTH DAM/CONSTRUCTION OF SOLAR POWERED BOREHOLES AT DADDARA TOWN	ONGOING	5,000,000
ERGP28146793	CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH 2NO. PLASTIC TANK EACH AT LAMBAR TSAUNI, DAGA, MIL-TAKWAS AND OTHER SURROUNDING COMMUNITIES	ONGOING	5,000,000
ERGP28165348	REHABILITATION AND DRAING OF KOZA DAM, DAURA	NEW	10,000,000
ERGP28165366	PROVISION OF SOLAR POWERED BOREHOLES IN KATSINA SOUTH SENATORIAL DISTRICT	NEW	4,000,000
ERGP28165368	REHABILITATION OF DAMS/WATER SUPPLY SCHEMES IN KATSINA SOUTH SENATORIAL DISTRICT	NEW	5,000,000
ERGP28175653	REHABILITATION OF WUDIL WATER WORKS	NEW	5,000,000
ERGP28175662	PROVISION OF SOLAR POWERED BOREHOLES/STREET LIGHTS IN FUNTUA LGA	NEW	5,000,000
ERGP28175871	PAIDNA SMALL EARTH DAM, BOSSO LGA, NIGER STATE	NEW	15,000,000
ERGP28176125	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN IDAH,IGALAMELA/ODOLU,IBAJI & OLOFU FEDERAL CONSTITUENCY, KOGI STATE	NEW	4,000,000
ERGP28176132	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN IHIALA FEDERAL CONSTITUENCY, ANAMBRA STATE	NEW	4,000,000
ERGP28176135	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OKPE/SAPELE/UVWIE FEDERAL CONSTITUENCY, DELTA STATE	NEW	4,000,000
ERGP28176153	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA TATE	NEW	4,000,000
ERGP28176159	CONSTRUCTION OF SOLAR POWERED BOREHOLE IN OJO FEDERAL CONSTITUENCY, LAGOS STATE	NEW	4,000,000
ERGP28176176	PROVISION OF SOLAR BOREHOLE AT DAGODNAGBE,PAIKORO LGA,NIGER STATE	NEW	4,000,000
ERGP28176181	CONSTRUCTION OF SMALL EARTH DAM AT SAKADADI,SABON GARI ZARIA LGA, KADUNA STATE	NEW	4,000,000
ERGP28176201	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN NIGER STATE	NEW	70,000,000
ERGP28176207	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN KADUNA STATE	NEW	70,000,000
ERGP28176212	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN FCT	NEW	70,000,000
ERGP28180175	CONSTRUCTION OF YOO DAM AND PROVISION OF IRRIGATION FACILITIES FOR FARM TRAINING CENTER, DOGONGARI, BORGU LGA.	NEW	150,000,000
ERGP29175811	REHABILITATION OF THE AUTHORITY'S WEBSITE AND ACQUISITION OF SERVER SPACE	NEW	10,000,000
ERGP29175823	REHABILITATION OF ICT CENTRE	NEW	10,000,000

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30175793	EQUIPPING OF SOIL LABORATORY AT THE HEADQUARTERS PHASE II,	NEW	50,000,000
ERGP30175801	REHABILITATION OF WATER QUALITY LABORATORY (PROVISION OF WATER, PURCHASE OF LAB EQUIPMENTS AND MACHINES, ELECT. WORKS ETC) PHASE II	NEW	15,000,000
ERGP30175847	DIGITISATION OF THE AUTHORITY'S INFORMATION AND OPERATIONS PHASE II (i. PROCUREMENT OF DRONE FOR ARIAL SURVEY AND MAPPING OF LANDS FOR AGRICULTURE ii. PROCUREMENT OF APACHE HYDROGRAPHIC DRONE FOR UNDERWATER SURVEY AND MAPPING OF RIVER BEDS)	NEW	30,000,000
ERGP5109446	REHABILITATION OF 14NO DAMS	ONGOING	150,000,000
ERGP5109447	MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS	ONGOING	50,000,000
ERGP5109452	ESTABLISHMENT OF 1No PROPOSED SHONGHAI MODEL FARM CENTER IN NIGER STATE	ONGOING	60,000,000
ERGP5109895	EXTENSION OF GADA-BIYU IRRIGATION SCHEME (PHASE 2)	ONGOING	30,000,000
ERGP5110110	KWOI DAM AND IRRIGATION PROJECT (PHASE I)	ONGOING	40,000,000
ERGP5110121	CONSTRUCTION OF HUNKUYI IRRIGATION SCHEME,KADUNA STATE	ONGOING	40,000,000
ERGP5126963	TUNGAN KAWO IRRIGATION (PHASE II)	ONGOING	150,000,000
ERGP5136100	SHONGAI MODEL FARM PATIGI, KWARA STATE	ONGOING	4,000,000
ERGP5139442	CONSTRUCTION OF RAFIN YASHI IRRIGATION SCHEME	ONGOING	120,000,000
ERGP5139448	CONSTRUCTION OF AGAIE/LAPAI IRRIGATION SCHEME	ONGOING	100,000,000
ERGP5139459	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN NIGER STATE	ONGOING	70,000,000
ERGP5139462	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN KADUNA STATE	ONGOING	70,000,000
ERGP5139463	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN FCT	ONGOING	70,000,000
ERGP5139480	IRRIGATION PUMPS FOR NIGER, KADUNA AND FCT	ONGOING	50,000,000
ERGP5139497	PURCHASE OF LOW LOADER	ONGOING	40,000,000
ERGP5139503	ENHANCING IRRIGATION POTENTIAL IN NIGER STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	100,000,000
ERGP5139511	ENHANCING IRRIGATION POTENTIAL IN KADUNA STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	100,000,000
ERGP5139518	ENHANCING IRRIGATION POTENTIAL IN FCT STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	100,000,000
ERGP5154759	COMPLETION OF GWANTU SMALL EARTHDAM	ONGOING	30,000,000
ERGP5159595	UPSCALING OF FACILITIES AT THE SONGHAI MODEL FARM CENTRE,MINNA	ONGOING	50,000,000
ERGP5165373	RECIRCULATING FISH FARMING SYSTEM AT GARAKU FARMING COMMUNITES	NEW	5,000,000
ERGP5175638	PROCUREMENT OF HEAVY DUTY PLANT AND EQUIPMENT	NEW	80,000,000
ERGP5175666	CONSTRUCTION OF GBAKOGI IRRIGATION SCHEME	NEW	20,000,000
ERGP5175702	UPGRADE AND EXPANSION OF EDOZHIGI IRRIGATION SCHEME	NEW	20,000,000
ERGP5175717	PROCUREMENT OF AGRO MACHINES/HUMAN CAPITAL DEVELOPMENT OF GRADUATES AND YOUTH IN AGRO PROCESSING	NEW	5,000,000
ERGP5175740	PROVISION OF ACCESS ROAD TO SULEJA PROJECT OFFICE AND FENCING OF STAFF QUARTERS.	NEW	20,000,000
ERGP5175749	REHABILITATION OF KWALI AREA OFFICE, ABUJA	NEW	15,521,070
ERGP5175757	HUMAN CAPITAL DEVELOPMENT FOR YOUTHS FOR POVERTY ERADICATION THROUGH SONGHAI ACTIVITIES	NEW	50,000,000
ERGP5175769	REHABILITATION AND MAINTENANCE OF PROJECT AND AREA OFFICES IN NIGER, KADUNA AND FCT	NEW	100,000,000
ERGP5175857	EQUIPPING OF PROJECT AND AREA OFFICES IN NIGER, KADUNA AND FCT	NEW	90,000,000
ERGP5176191	CONSTRUCTION OF IRRIGATION SCHEME AT UNGUWAR JEBA,KADUNA STATE	NEW	4,000,000
ERGP7109515	CONTRACT LIABILITIES FOR THE PERIOD 2012-2020	ONGOING	200,000,000
ERGP8176119	SUPPLY OF FARM INPUTS FOR EMPOWERMENT TO DEKINA/BASSA LGAs KOGI STATE	NEW	4,000,000
ERGP8176129	SUPPLY OF FARM INPUTS FOR EMPOWERMENT TO IGBO-EZE NORTH/UDENU FEDERAL CONSTITUENCY,ENUGU STATE (TRAINING ON FARM INPUTS)	NEW	4,000,000
ERGP8176144	SUPPLY OF FARM INPUTS FOR EMPOWERMENT TO ISOKO NORTH AND SOUTH FEDERAL CONSTITUENCY,DELTA STATE	NEW	4,000,000
ERGP8176167	SUPPLY OF FARM INPUTS FOR EMPOWERMENT TO RINGIM/TAURA FEDERAL CONSTITUENCY,JIGAWA STATE	NEW	4,000,000

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,058,634,795
21	PERSONNEL COST	463,775,486
2101	SALARY	404,727,430
210101	SALARIES AND WAGES	404,727,430
21010101	SALARY	404,727,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,048,056
210202	SOCIAL CONTRIBUTIONS	59,048,056
21020201	NHIS	19,682,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,365,371
22	OTHER RECURRENT COSTS	67,657,000
2202	OVERHEAD COST	67,657,000
220201	TRAVEL & TRANSPORT - GENERAL	5,807,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,107,000
220202	UTILITIES - GENERAL	17,250,000
22020201	ELECTRICITY CHARGES	16,000,000
22020202	TELEPHONE CHARGES	1,250,000
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	1,100,000
220204	MAINTENANCE SERVICES - GENERAL	6,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	500,000
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220206	OTHER SERVICES - GENERAL	8,500,000
22020601	SECURITY CHARGES	4,200,000
22020606	CLEANING AND FUMIGATION SERVICES	4,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,700,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	6,300,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,800,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020904	OTHER CRF BANK CHARGES	500,000
220210	MISCELLANEOUS	11,500,000
22021001	REFRESHMENT & MEALS	1,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,300,000

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	3,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,400,000
23	CAPITAL EXPENDITURE	1,527,202,309
2301	FIXED ASSETS PURCHASED	310,746,910
230101	PURCHASE OF FIXED ASSETS - GENERAL	310,746,910
23010107	PURCHASE OF TRUCKS	105,000,000
23010109	PURCHASE OF SEA BOATS	15,050,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,320,567
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	122,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	13,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	14,130,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,046,343
2302	CONSTRUCTION / PROVISION	419,950,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	419,950,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	187,500,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	112,450,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000
2303	REHABILITATION / REPAIRS	101,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	101,800,000
23030103	REHABILITATION / REPAIRS - HOUSING	27,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	74,800,000
2304	PRESERVATION OF THE ENVIRONMENT	42,300,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	42,300,000
23040102	EROSION & FLOOD CONTROL	24,300,000
23040105	WATER POLLUTION PREVENTION & CONTROL	18,000,000
2305	OTHER CAPITAL PROJECTS	652,405,399
230501	ACQUISITION OF NON TANGIBLE ASSETS	652,405,399
23050101	RESEARCH AND DEVELOPMENT	233,505,399
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	50,500,000
23050111	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING)- CAPITAL	31,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	287,400,000



TOTAL PERSONNEL	463,775,486
TOTAL OVERHEAD	67,657,000
TOTAL RECURRENT	531,432,486
TOTAL CAPITAL	1,527,202,309
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,058,634,795
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,048,427,251

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1136311	PROCUREMENT OF 3 PROJECT VEHICLES AND 1 SALOON 2018 MODEL	ONGOING	105,000,000
ERGP12165393	CONSTRUCTION OF SURFACE DRESSING ROAD FROM TINENUNE TO MBAYEM TO MBAKYON BRIDGE RURAL ROAD IN MBADIM COUNCIL WARD OF GBOKO LGA OF GBOKO/TARKA FEDERAL CONSTITUENCY, BENUE STATE.	ONGOING	23,000,000
ERGP16104176	HUMAN RESOURCES DEVELOPMENT	ONGOING	30,000,000
ERGP16104178	MONITORING AND EVALUATION/ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	ONGOING	9,000,000
ERGP19104179	RESERVOIR SEDIMENTATION STUDIES	ONGOING	16,200,000
ERGP19104180	EROSION & FLOOD CONTROL	ONGOING	13,500,000
ERGP19104181	ERECTION OF FLOOD MARKS ACCROSS NIGERIA	ONGOING	10,800,000
ERGP19105390	WATERSHED MANAGEMENT STUDIES CLIMATE CHANGE AND RESEARCH STUDIES ON JABI LAKE ABUJA	ONGOING	35,000,000
ERGP19105417	URBAN/SEMI URBAN SEWAGE AND WASTE WATER MANAGEMENT	ONGOING	18,000,000
ERGP22103380	PURCHASE OF SECURITY EQUIPMENT	ONGOING	14,130,000
ERGP22103501	MONITORING AND PUBLIC AWARENESS SENSITIZATION ON WATER HARZARD AND PUBLIC HEALTH	ONGOING	4,500,000
ERGP23102502	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS	ONGOING	13,500,000
ERGP23102517	CONSTRUCTION OF 100 SEAT LECTURE THEATRE/OFFICES	ONGOING	115,000,000
ERGP23103166	CONSTRUCTION OF 50 BED ROOM SHORT COURSE PARTICIPANTS HOSTEL	ONGOING	70,000,000
ERGP23103372	CONSTRUCTION OF HYDRAULIC MODELLING CENTRE	ONGOING	22,500,000
ERGP23103376	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS AND MATERIALS, RIVER FLOW GUAGING EQUIPMENT, METEOROLOGICAL EQUIPMENT, SURVEYING AND GIS EQUIPMENT, IRRIGATION AND DRAINAGE DEMONSTRATIONAL EQUIPMENT, WATER QUALITY MONITORING EQUIPMENT, TRAINING RIGS EQUIPMENT, HYDRAULIC ENGINEERING EQUIPMENT AND INSTRUMENTATION	ONGOING	28,000,000
ERGP23103494	NATIONAL WATER RESOURCES CAPACITY BUILDING NETWORK (NWRBCNET) ACTIVITIES	ONGOING	40,200,000
ERGP23104177	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS SUPPLIED AND INSTALLED	ONGOING	22,320,567
ERGP23105405	ACCREDITATION OF ND AND HND PROGRAMMES BY NBTE	ONGOING	20,000,000
ERGP27103170	REHABILITATION OF STAFF QUARTERS; FURNISHING OF THE THE HOUSES; PAINTING THE HOUSES INCLUDING THE BLOCK OF FLATS AND 3 NOS. BOYS QUARTERS	ONGOING	27,000,000
ERGP27103369	REHABILITATION OF OFFICES (ADMIN BLOCK AND ACADEMIC DEPARTMENTS), CLASS ROOMS AND SHORT COURSE ROOM	ONGOING	74,800,000
ERGP28103179	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	ONGOING	26,900,000
ERGP28103498	SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK	ONGOING	9,450,000
ERGP28104168	COUNTERPART FUNDING FOR UNESCO REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT (RC-IRBM)	ONGOING	250,000,000
ERGP28105393	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	ONGOING	10,500,000
ERGP28165386	DRILLING OF HANDPUMP BOREHOLES IN SELECTED AREAS IN AGWARA/ BORGU LGAS, NIGER STATE	ONGOING	15,000,000
ERGP29105399	DEVELOPMENT AND OPERATION OF ICT FACILITIES	ONGOING	40,000,000
ERGP30102476	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	ONGOING	30,250,000
ERGP30102482	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	ONGOING	25,585,399
ERGP30103496	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	ONGOING	15,050,000
ERGP30105397	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	ONGOING	22,000,000

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105413	IMPLEMENTATION OF RESEARCH COLLABORATION MOUs WITH EXTERNAL BODIES	ONGOING	20,470,000
ERGP30105425	COMPLETION OF INVESTIGATION AND PROVISION OF PORTABLE WATER TO CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	13,000,000
ERGP30105427	DRILLING, INSTALLATION AND WATER QUALITY ASSESSMENT IN CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	14,000,000
ERGP5105410	SONGHAI INTEGRATED FARMING SYSTEM	ONGOING	40,000,000
ERGP5165392	SUPPLY OF AGRO-CHEMICALS AND FARM INPUTS IN BURUKU LGA, BENUE STATE	ONGOING	10,000,000
ERGP5165397	CONSTRUCTION OF GREEN HOUSE FARM IN BURUKU LGA, BENUE STATE	ONGOING	10,000,000
ERGP7104164	MONITORING AND EVALUATION OF INSTITUTE PROJECTS WHICH INCLUDE PROJECTS/PROGRAMMES SITE	ONGOING	41,500,000
ERGP7105402	PROVISION FOR OUTSTANDING PAYMENTS	ONGOING	31,000,000
ERGP8102490	RESEARCH AND DEVELOPMENT PROJECT FOR WATER AND FOOD SECURITY	ONGOING	30,000,000
ERGP8105428	PROVISION OF LOCAL DRILLING RIG TO GBOKO/TARKA FEDERAL CONSTITUENCY - BENUE STATE	ONGOING	18,046,343
ERGP8146227	ESTABLISHMENT OF HYDROLOGICAL MODELING LABORATORY AT NATIONAL WATER RESOURCES INSTITUTE, KADUNA	ONGOING	50,000,000
ERGP8165385	EMPOWERMENT TRAINING FOR YOUTHS ON WATER DRILLING, HOUSE HOLD WATER SYSTEM MANAGEMENT, RIG FABRICATION AND WATER PUMP TECHNOGY.	ONGOING	40,000,000
ERGP8165391	TRAINING AND EMPOWERMENT OF YOUTHS AND WOMEN IN KWANDE/USHONGO FEDERAL CONSTITUENCY	ONGOING	17,000,000
ERGP8165394	SUPPLY OF MOTORCYCLES AND GRINDING MACHINES IN BURUKU LGA, BENUE STATE	ONGOING	10,000,000
ERGP8165395	PURCHASE OF LAPTOPS AND DESKTOPS COMPUTRES FOR HUMAN DEVELOPMENT OF YOUTHS IN BURUKU LGA, BENUE STATE	ONGOING	10,000,000
ERGP8165396	HUMAN CAPITAL DEVELOPMENT OF YOUTH AND WOMEN IN GREEN HOUSE FARMING TECHNIQUES IN BURUKU LGA, BENUE STATE	ONGOING	15,000,000

**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,190,083,937
21	PERSONNEL COST	232,773,776
2101	SALARY	202,411,979
210101	SALARIES AND WAGES	202,411,979
21010101	SALARY	202,411,979
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,361,797
210202	SOCIAL CONTRIBUTIONS	30,361,797
21020201	NHIS	10,120,599
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,241,198
22	OTHER RECURRENT COSTS	82,193,751
2202	OVERHEAD COST	82,193,751
220201	TRAVEL & TRANSPORT - GENERAL	13,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,500,000
220202	UTILITIES - GENERAL	3,010,000
22020201	ELECTRICITY CHARGES	2,560,000
22020205	WATER RATES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	6,559,649
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	559,649
220204	MAINTENANCE SERVICES - GENERAL	5,717,987
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,495,657
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	822,330
220205	TRAINING - GENERAL	8,500,000
22020501	LOCAL TRAINING	8,500,000
220206	OTHER SERVICES - GENERAL	17,358,714
22020601	SECURITY CHARGES	12,121,714
22020602	LAND USE CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,237,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,750,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	750,000
220208	FUEL & LUBRICANTS - GENERAL	5,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	210,543
22020901	BANK CHARGES (OTHER THAN INTEREST)	210,543
220210	MISCELLANEOUS	17,086,858
22021001	REFRESHMENT & MEALS	1,500,000


0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	9,088,595
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,700,000
22021009	SPORTING ACTIVITIES	1,098,263
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
23	CAPITAL EXPENDITURE	875,116,410
2301	FIXED ASSETS PURCHASED	173,689,833
230101	PURCHASE OF FIXED ASSETS - GENERAL	173,689,833
23010102	PURCHASE OF OFFICE BUILDINGS	149,968,051
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,721,782
2302	CONSTRUCTION / PROVISION	70,104,017
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,104,017
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,104,017
2304	PRESERVATION OF THE ENVIRONMENT	102,401,239
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	102,401,239
23040105	WATER POLLUTION PREVENTION & CONTROL	102,401,239
2305	OTHER CAPITAL PROJECTS	528,921,321
230501	ACQUISITION OF NON TANGIBLE ASSETS	528,921,321
23050101	RESEARCH AND DEVELOPMENT	448,736,463
23050102	COMPUTER SOFTWARE ACQUISITION	15,663,680
23050103	MONITORING AND EVALUATION	64,521,178
	TOTAL PERSONNEL	232,773,776
	TOTAL OVERHEAD	82,193,751
	TOTAL RECURRENT	314,967,527
	TOTAL CAPITAL	875,116,410
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,190,083,937
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-242,383,937

0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1139836	REVIEW AND UPDATE OF WATER BILLING SYSTEM FOR EFFECTIVE REVENUE GENERATION (SURFACE & UNDERGROUND)	ONGOING	23,590,103
ERGP1168606	PROVISION OF OFFICE COMPLEX	NEW	149,968,051
ERGP1168616	MONITORING, EVALUATION AND IMPLEMENTATION OF IPSAS ACCOUNTING TO ENHANCE THE DRIVE FOR REVENUE GENERATION	NEW	8,662,529
ERGP15139890	MONITORING AND EVALUATION OF CAPITAL PROJECTS, APPRAISAL AND VERIFICATION OF FUNDS AND ASSETS OF CATCHMENT OFFICES	ONGOING	7,239,340
ERGP15143597	MONITORING AND EVALUATION OF THE COMMISSIONS PROJECTS	ONGOING	30,488,659
ERGP16128503	PROCUREMENT ACTIVITIES FOR CAPITAL PROJECTS	ONGOING	11,718,021
ERGP28139868	REVIEW OF WATER LICENSES TERMS AND CONDITIONS AND THE INVOLVEMENT OF STATE WATER REGULATIONS	ONGOING	32,134,953
ERGP28139876	PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	50,071,436

**0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28139906	CURBING POLLUTION BY COMMERCIAL AND INDUSTRIAL WATER USERS	ONGOING	20,985,775
ERGP28139909	PROTECTION AND DEVELOPMENT OF NATIONAL WATER SOURCES IN NIGERIA	ONGOING	31,015,283
ERGP28139920	CONSULTANCY SERVICES FOR GUIDELINES ON TECHNICAL ASSESSMENT FOR ENVIRONMENTAL AND SAFETY PERFORMANCE OF MAJOR DAMS IN NIGERIA	ONGOING	20,381,575
ERGP28139929	FIELD INVESTIGATION/TECHNICAL SITE ASSESSMENT FOR ADMINISTRATION OF WATER USE LICENCE	ONGOING	20,298,229
ERGP28139932	WATER RESOURCES REGULATIONS AND COORDINATION IN CATCHMENT OFFICES	ONGOING	35,411,502
ERGP28139937	DEVELOPMENT OF BUSINESS FRAMEWORK AND STRATEGY FOR THE COMMISSION	ONGOING	10,649,536
ERGP28149950	ESTABLISHMENT OF IWRM DATA BANK FOR THE COMMISSION	ONGOING	14,764,745
ERGP28149954	STRENGTHENING OF THE HEADQUARTERS AND CATCHMENT MANAGEMENT OFFICES (Eight (8) ZONAL OFFICES)	ONGOING	26,309,933
ERGP28149958	NATIONAL TECHNICAL SUB-COMMITTEE ON INTEGRATED WATER RESOURCES MANAGEMENT SECRETARIAT ACTIVITIES (WORKSHOPS, HUMAN CAPITAL DEVELOPMENT AND EXHIBITION)	ONGOING	20,397,022
ERGP28149966	PROVISION OF SECURITY INFRASTRUCTURE FOR THE COMMISSION	ONGOING	20,032,581
ERGP28150494	ESTABLISHMENT OF A REMOTE SENSING/GIS LAB IN COMPLIANCE MONITORING ON WATER USE	ONGOING	33,117,725
ERGP28150505	CONSULTANCY FOR THE DEVELOPMENT OF FRAMEWORK FOR WATER ALLOCATION PLAN OF UPPER BENUE	ONGOING	18,590,103
ERGP28150514	CONSULTANCY SERVICES FOR CATCHMENT MANAGEMENT PLAN (CMP) FOR NIGER SOUTH CATCHMENT	ONGOING	22,665,232
ERGP28168600	PREPARATION OF FRAMEWORK FOR WATER USE REGULATION FOR WATER METERING FOR IMPORTERS AND MANUFACTURERS	NEW	15,075,158
ERGP28168610	PREPARATION AND DRAFTING OF VARIOUS TYPES OF WATER RELATED REGULATIONS FOR THE SMOOTH OPERATIONS OF THE COMMISSION'S ACTIVITIES ON REGULATION	NEW	11,090,189
ERGP28168613	SOLICITORIAL AND ADVOCACY CONSULTANCY FOR CONFLICT RESOLUTION AND MANAGEMENT SKILLS FOR INTEGRATED WATER RESOURCES RELATED ISSUES	NEW	7,782,998
ERGP28168621	REGULARIZATION OF WATER USE LICENCE, TERMS AND CONDITIONS	NEW	8,128,876
ERGP30109368	PROJECT FOR THE DEVELOPMENT OF NATIONAL WATER FOOTPRINT	ONGOING	15,811,342
ERGP30109375	MONITORING AND ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATION (NATION WIDE)	ONGOING	40,149,897
ERGP30109376	COLLABORATIVE PROGRAMME WITH NTCWR/NCWR, ADB,GWP-N,JICA, EU, WB, NEWMAP, ECOWAS WATER FOR INTERNATIONAL BEST PRACTICES ON INTEGRATED WATER RESOURCES MANAGEMENT(IWRM)	ONGOING	78,994,864
ERGP30109386	DEVELOPMENT OF TEMPLATE FOR CONTROL OF NEGATIVE IMPACT OF INCESSANT DRILLING OF BOREHOLES	ONGOING	20,681,359
ERGP30158924	ESTABLISHMENT/COLLABORATION WITH STAKEHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF NESP IN THE COMMISSION	ONGOING	29,523,932
ERGP4168602	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NEW	23,721,782
ERGP7149942	PURCHASE AND DEVELOPMENT OF ACCOUNTING SOFTWARE FOR EFFECTIVE REVENUE COLLECTION	ONGOING	15,663,680

**JUDICIARY**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	120,000,000,000	0	0	0	0	120,000,000,000
			120,000,000,000	0	0	0	0	120,000,000,000

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	120,000,000,000
21	PERSONNEL COST	120,000,000,000
2101	SALARY	120,000,000,000
210101	SALARIES AND WAGES	120,000,000,000
21010101	SALARY	120,000,000,000
	TOTAL PERSONNEL	120,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	120,000,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	120,000,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-120,000,000,000



FEDERAL MINISTRY OF JUSTICE

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	3,907,581,732	4,401,942,073	3,006,863,593	0	0	11,316,387,398
2	0326002001	NIGERIAN LAW REFORM COMMISSION	448,374,601	112,435,928	34,796,269	0	0	595,606,798
3	0326003001	LEGAL AID COUNCIL	1,050,911,270	236,018,494	35,247,411	0	0	1,322,177,175
4	0326004001	COUNCIL OF LEGAL EDUCATION	2,219,198,886	297,801,126	41,626,839	0	0	2,558,626,851
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL	877,269,691	91,674,416	45,448,336	0	0	1,014,392,443
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	4,500,000,000	0	0	0	0	4,500,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	62,400,579	50,629,776	36,062,468	0	0	149,092,823
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	10,490,961,097	998,973,302	26,662,354,452	0	0	38,152,288,851
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	633,177,102	382,430,375	405,292,850	0	0	1,420,900,327
			24,189,874,958	6,571,905,490	30,267,692,218	0	0	61,029,472,666

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,316,387,398
21	PERSONNEL COST	3,907,581,732
2101	SALARY	3,309,000,035
210101	SALARIES AND WAGES	3,309,000,035
21010101	SALARY	3,309,000,035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	598,581,697
210201	ALLOWANCES	102,231,692
21020101	NON REGULAR ALLOWANCES	102,231,692
210202	SOCIAL CONTRIBUTIONS	496,350,005
21020201	NHIS	165,450,002
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330,900,003
22	OTHER RECURRENT COSTS	4,401,942,073
2202	OVERHEAD COST	4,374,442,073
220201	TRAVEL & TRANSPORT - GENERAL	306,288,994
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	84,862,831
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	114,865,911
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	106,560,252
220202	UTILITIES - GENERAL	55,567,799
22020201	ELECTRICITY CHARGES	48,587,054
22020205	WATER RATES	2,250,000
22020206	SEWERAGE CHARGES	4,730,745
220203	MATERIALS & SUPPLIES - GENERAL	263,427,158
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000
22020303	NEWSPAPERS	3,825,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,237,618
22020306	PRINTING OF SECURITY DOCUMENTS	10,464,540
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020309	UNIFORMS & OTHER CLOTHING	153,900,000
220204	MAINTENANCE SERVICES - GENERAL	38,768,570
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,594,723
22020402	MAINTENANCE OF OFFICE FURNITURE	5,584,185
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,010,940
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,578,722
220205	TRAINING - GENERAL	49,351,200
22020501	LOCAL TRAINING	49,351,200
220206	OTHER SERVICES - GENERAL	46,872,000
22020601	SECURITY CHARGES	27,000,000
22020606	CLEANING AND FUMIGATION SERVICES	19,872,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,004,014,608
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,000,514,608
220208	FUEL & LUBRICANTS - GENERAL	34,688,341
22020801	MOTOR VEHICLE FUEL COST	17,664,564
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,023,777
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	13,010,363
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,645,564
22020902	INSURANCE PREMIUM	9,364,799
220210	MISCELLANEOUS	1,562,453,040
22021003	PUBLICITY & ADVERTISEMENTS	5,671,861
22021006	POSTAGES & COURIER SERVICES	2,108,280
22021007	WELFARE PACKAGES	93,600,001
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	45,972,398
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,405,100,500
2204	GRANTS AND CONTRIBUTIONS	27,500,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	27,500,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	27,500,000
23	CAPITAL EXPENDITURE	3,006,863,593
2305	OTHER CAPITAL PROJECTS	3,006,863,593
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,006,863,593
23050101	RESEARCH AND DEVELOPMENT	2,692,862,593
23050102	COMPUTER SOFTWARE ACQUISITION	314,001,000
	TOTAL PERSONNEL	3,907,581,732
	TOTAL OVERHEAD	4,401,942,073
	TOTAL RECURRENT	8,309,523,805
	TOTAL CAPITAL	3,006,863,593
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,316,387,398
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,316,387,398

0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15171146	PROSECUTION OF PRISON INMATES, MARITIME/OFFSHORE OFFENSES, BOKO HARAM SUSPECTS, OFFENDERS OF GOVERNMENT RECOVERED ASSETS, AND IMPROVING ASSET RECOVERY AND MONITORING PROCESS	ONGOING	308,647,164
ERGP17171080	LAW AND DEVELOPMENT	NEW	120,648,164
ERGP29171843	DOCUMENT DIGITIZATION, DATA ENTRY, STORAGES AND ARCHIVING OF FILES/RECORDS	ONGOING	314,001,000
ERGP30171027	ADMINISTRATION OF CRIMINAL JUSTICE, REFORM AND MONITORING	ONGOING	479,475,568
ERGP30171297	INTERNATIONAL COOPERATION AND DIPLOMACY/INTERNATIONAL COMPARATIVE LAW	NEW	203,164,098
ERGP30171327	ESTABLISHMENT OF A FEDERAL TASKFORCE AND DEVELOPMENT OF A FEDERAL CONTRACTS ADMINISTRATION SYSTEM(FCAS) IN NIGERIA	NEW	1,101,000,000

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30171346	CITIZENS RIGHTS, SEXUAL GENDER-BASED VIOLENCE(SGBV) RESPONSE AND TORTURE REDUCTION	ONGOING	95,303,254
ERGP30171365	PRESS AND PUBLICATIONS, LIBRARY, LAW BOOKS, JOURNALS AND ARCHIEVES	ONGOING	90,352,961
ERGP30171403	INFORMATION AND COMMUNICATIONS TECHNOLOGY	ONGOING	294,271,384

**0326002001 NIGERIAN LAW REFORM COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	595,606,798
21	PERSONNEL COST	448,374,601
2101	SALARY	337,873,444
210101	SALARIES AND WAGES	337,873,444
21010101	SALARY	337,873,444
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,501,157
210201	ALLOWANCES	66,749,490
21020101	NON REGULAR ALLOWANCES	66,749,490
210202	SOCIAL CONTRIBUTIONS	43,751,667
21020201	NHIS	14,583,889
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,167,778
22	OTHER RECURRENT COSTS	112,435,928
2202	OVERHEAD COST	112,435,928
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	5,500,000
22020201	ELECTRICITY CHARGES	0
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,407,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,700,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	1,707,856
22020304	MAGAZINES & PERIODICALS	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	7,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	9,342,000
22020601	SECURITY CHARGES	3,942,000
22020606	CLEANING AND FUMIGATION SERVICES	5,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,260,000

**0326002001 NIGERIAN LAW REFORM COMMISSION**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,760,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	30,926,072
22021003	PUBLICITY & ADVERTISEMENTS	6,250,000
22021006	POSTAGES & COURIER SERVICES	2,250,000
22021007	WELFARE PACKAGES	7,676,072
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	6,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,000,000
23	CAPITAL EXPENDITURE	34,796,269
2305	OTHER CAPITAL PROJECTS	34,796,269
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,796,269
23050101	RESEARCH AND DEVELOPMENT	34,796,269
	TOTAL PERSONNEL	448,374,601
	TOTAL OVERHEAD	112,435,928
	TOTAL RECURRENT	560,810,529
	TOTAL CAPITAL	34,796,269
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	595,606,798
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-593,056,798

0326002001 NIGERIAN LAW REFORM COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16103669	REFORM OF CAPITAL GAINS TAX	ONGOING	34,796,269

**0326003001 LEGAL AID COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,322,177,175
21	PERSONNEL COST	1,050,911,270
2101	SALARY	913,835,887
210101	SALARIES AND WAGES	913,835,887
21010101	SALARY	913,835,887
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	137,075,383
210202	SOCIAL CONTRIBUTIONS	137,075,383
21020201	NHIS	45,691,794
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,383,589
22	OTHER RECURRENT COSTS	236,018,494
2202	OVERHEAD COST	236,018,494
220201	TRAVEL & TRANSPORT - GENERAL	120,668,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,568,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	103,100,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	6,158,200
22020201	ELECTRICITY CHARGES	3,958,200
22020203	INTERNET ACCESS CHARGES	1,900,000
22020205	WATER RATES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	25,525,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,514,000
22020303	NEWSPAPERS	1,230,000
22020304	MAGAZINES & PERIODICALS	2,416,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,365,000
220204	MAINTENANCE SERVICES - GENERAL	15,536,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,296,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,240,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	10,090,000
22020501	LOCAL TRAINING	10,090,000
220206	OTHER SERVICES - GENERAL	4,300,000
22020601	SECURITY CHARGES	2,300,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,548,000
22020801	MOTOR VEHICLE FUEL COST	4,548,000
220209	FINANCIAL CHARGES - GENERAL	2,100,000
22020902	INSURANCE PREMIUM	2,100,000
220210	MISCELLANEOUS	45,093,094
22021001	REFRESHMENT & MEALS	5,000,000

**0326003001 LEGAL AID COUNCIL**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	10,600,000
22021003	PUBLICITY & ADVERTISEMENTS	4,378,512
22021006	POSTAGES & COURIER SERVICES	2,400,000
22021007	WELFARE PACKAGES	20,665,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,049,582
23	CAPITAL EXPENDITURE	35,247,411
2301	FIXED ASSETS PURCHASED	35,247,411
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,247,411
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,152,913
23010119	PURCHASE OF POWER GENERATING SET	2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,094,498
	TOTAL PERSONNEL	1,050,911,270
	TOTAL OVERHEAD	236,018,494
	TOTAL RECURRENT	1,286,929,764
	TOTAL CAPITAL	35,247,411
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,322,177,175
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,313,033,696

0326003001 LEGAL AID COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15105890	PURCHASE OF UP TO DATE LAW BOOKS AND LAW REPORTS	ONGOING	20,094,498
ERGP27107210	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	10,000,000
ERGP27107223	PURCHASE OF POWER GENERATING SETS	ONGOING	2,000,000
ERGP29107204	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	3,152,913

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,558,626,851
21	PERSONNEL COST	2,219,198,886
2101	SALARY	1,896,740,762
210101	SALARIES AND WAGES	1,896,740,762
21010101	SALARY	1,896,740,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	322,458,124
210201	ALLOWANCES	39,608,068
21020111	REGULAR ALLOWANCES	39,608,068
210202	SOCIAL CONTRIBUTIONS	282,850,056
21020201	NHIS	94,283,352
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	188,566,704
22	OTHER RECURRENT COSTS	297,801,126
2202	OVERHEAD COST	297,801,126
220201	TRAVEL & TRANSPORT - GENERAL	28,257,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,256,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,800
220202	UTILITIES - GENERAL	50,870,829
22020201	ELECTRICITY CHARGES	47,870,829
22020202	TELEPHONE CHARGES	1,500,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	26,500,447
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,264,020
22020302	BOOKS	8,436,427
22020304	MAGAZINES & PERIODICALS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	35,629,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,029,100
22020402	MAINTENANCE OF OFFICE FURNITURE	6,090,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,135,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,567,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,308,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,500,000
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	72,462,000
22020601	SECURITY CHARGES	47,502,000
22020606	CLEANING AND FUMIGATION SERVICES	24,960,000
220208	FUEL & LUBRICANTS - GENERAL	51,658,400
22020801	MOTOR VEHICLE FUEL COST	4,400,000
22020803	PLANT / GENERATOR FUEL COST	47,258,400


0326004001 COUNCIL OF LEGAL EDUCATION

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	28,422,250
22021001	REFRESHMENT & MEALS	5,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,625,000
22021003	PUBLICITY & ADVERTISEMENTS	3,197,250
22021006	POSTAGES & COURIER SERVICES	4,500,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
23	CAPITAL EXPENDITURE	41,626,839
2302	CONSTRUCTION / PROVISION	41,626,839
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	41,626,839
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	41,626,839
	TOTAL PERSONNEL	2,219,198,886
	TOTAL OVERHEAD	297,801,126
	TOTAL RECURRENT	2,517,000,012
	TOTAL CAPITAL	41,626,839
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,558,626,851
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,558,626,851

0326004001 COUNCIL OF LEGAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27110856	CONSTRUCTION OF A BLOCK OF STUDENT HOSTEL AT YENOGOA	ONGOING	41,626,839

**0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,014,392,443
21	PERSONNEL COST	877,269,691
2101	SALARY	764,287,609
210101	SALARIES AND WAGES	764,287,609
21010101	SALARY	764,287,609
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,982,082
210202	SOCIAL CONTRIBUTIONS	112,982,082
21020201	NHIS	37,660,694
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,321,388
22	OTHER RECURRENT COSTS	91,674,416
2202	OVERHEAD COST	91,674,416
220201	TRAVEL & TRANSPORT - GENERAL	18,438,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,550,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,770,950
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,567,580
220202	UTILITIES - GENERAL	8,724,100
22020201	ELECTRICITY CHARGES	3,750,000
22020202	TELEPHONE CHARGES	813,600
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	85,500
22020206	SEWERAGE CHARGES	75,000
220203	MATERIALS & SUPPLIES - GENERAL	6,007,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,527,750
22020303	NEWSPAPERS	130,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,850,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	4,948,586
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,627,000
22020402	MAINTENANCE OF OFFICE FURNITURE	406,750
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	813,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,200
22020406	OTHER MAINTENANCE SERVICES	450,336
220205	TRAINING - GENERAL	13,958,900
22020501	LOCAL TRAINING	9,264,400
22020502	INTERNATIONAL TRAINING	4,694,500
220206	OTHER SERVICES - GENERAL	7,260,000
22020601	SECURITY CHARGES	3,600,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,160,000

**0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,500
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,500
22020703	LEGAL SERVICES	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	3,419,000
22020801	MOTOR VEHICLE FUEL COST	1,619,000
22020803	PLANT / GENERATOR FUEL COST	1,800,000
220209	FINANCIAL CHARGES - GENERAL	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22020902	INSURANCE PREMIUM	750,000
220210	MISCELLANEOUS	20,017,050
22021001	REFRESHMENT & MEALS	260,650
22021002	HONORARIUM & SITTING ALLOWANCE	3,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,650,000
22021006	POSTAGES & COURIER SERVICES	1,193,500
22021007	WELFARE PACKAGES	6,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,364,500
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,948,400
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,500,000
23	CAPITAL EXPENDITURE	45,448,336
2301	FIXED ASSETS PURCHASED	5,695,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,695,000
23010105	PURCHASE OF MOTOR VEHICLES	0
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,695,000
2302	CONSTRUCTION / PROVISION	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
2303	REHABILITATION / REPAIRS	16,267,976
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,267,976
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,267,976
2305	OTHER CAPITAL PROJECTS	23,485,360
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,485,360
23050101	RESEARCH AND DEVELOPMENT	23,485,360



TOTAL PERSONNEL	877,269,691
TOTAL OVERHEAD	91,674,416
TOTAL RECURRENT	968,944,107
TOTAL CAPITAL	45,448,336
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,014,392,443
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,014,392,443

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17174365	DIGITALIZATION OF FILES AND RECORDS	ONGOING	10,500,000
ERGP17174422	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	5,695,000
ERGP27174310	REHABILITATION WORK IN LAGOS OFFICE	ONGOING	16,267,976
ERGP30174344	DEVELOPMENT OF E-LEARNING CENTRE	ONGOING	8,038,800
ERGP30174387	PROVISION OF GALAXY BACKBONE INTERNET BROADBAND	ONGOING	4,946,560

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,500,000,000
21	PERSONNEL COST	4,500,000,000
2101	SALARY	4,500,000,000
210101	SALARIES AND WAGES	4,500,000,000
21010101	SALARY	4,500,000,000
	TOTAL PERSONNEL	4,500,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	4,500,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,500,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,500,000,000

**0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	149,092,823
21	PERSONNEL COST	62,400,579
2101	SALARY	55,781,173
210101	SALARIES AND WAGES	55,781,173
21010101	SALARY	55,781,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,619,406
210202	SOCIAL CONTRIBUTIONS	6,619,406
21020201	NHIS	2,206,469
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,412,937
22	OTHER RECURRENT COSTS	50,629,776
2202	OVERHEAD COST	50,629,776
220201	TRAVEL & TRANSPORT - GENERAL	3,941,138
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	837,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,103,358
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000
220202	UTILITIES - GENERAL	4,201,370
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	472,868
22020203	INTERNET ACCESS CHARGES	500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	228,502
220203	MATERIALS & SUPPLIES - GENERAL	1,874,697
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	704,669
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	30,465
22020307	DRUGS & MEDICAL SUPPLIES	100,000
22020309	UNIFORMS & OTHER CLOTHING	900,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	39,563
220204	MAINTENANCE SERVICES - GENERAL	13,489,925
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	870,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,354,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	554,651
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	3,610,623
220205	TRAINING - GENERAL	8,050,000
22020501	LOCAL TRAINING	8,050,000
220206	OTHER SERVICES - GENERAL	1,846,152
22020601	SECURITY CHARGES	365,328
22020605	SECURITY OPERATIONS (OVERHEAD)	100,000
22020606	CLEANING AND FUMIGATION SERVICES	1,380,824
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,490,424


0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	190,424
22020703	LEGAL SERVICES	200,000
22020708	MEDICAL CONSULTING	100,000
220208	FUEL & LUBRICANTS - GENERAL	2,036,519
22020801	MOTOR VEHICLE FUEL COST	700,000
22020803	PLANT / GENERATOR FUEL COST	1,322,503
22020806	COOKING GAS/FUEL COST	14,016
220210	MISCELLANEOUS	12,699,551
22021003	PUBLICITY & ADVERTISEMENTS	150,000
22021004	MEDICAL EXPENSES	1,175,295
22021006	POSTAGES & COURIER SERVICES	504,669
22021007	WELFARE PACKAGES	8,050,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	228,502
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,591,085
23	CAPITAL EXPENDITURE	36,062,468
2305	OTHER CAPITAL PROJECTS	36,062,468
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,062,468
23050101	RESEARCH AND DEVELOPMENT	36,062,468
	TOTAL PERSONNEL	62,400,579
	TOTAL OVERHEAD	50,629,776
	TOTAL RECURRENT	113,030,355
	TOTAL CAPITAL	36,062,468
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	149,092,823
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-149,092,823

0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27173417	FEDERAL CAPITAL TERRITORY OFFICE OPERATIONAL VEHICLE	NEW	10,000,000
ERGP27173421	FEDERAL CAPITAL TERRITORY OPERATIONAL OFFICE	NEW	10,000,000
ERGP30173430	REMODELING AND REHABILITATION OF BLOCK A AND B ROOFING, CEILING, PAINTING	NEW	10,000,000
ERGP30173440	ARBITRATION RESERCH AND TRANSCRIPTION STUDIO	NEW	6,062,468

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	38,152,288,851
21	PERSONNEL COST	10,490,961,097
2101	SALARY	7,875,854,877
210101	SALARIES AND WAGES	7,875,854,877
21010101	SALARY	7,875,854,877
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,615,106,220
210201	ALLOWANCES	1,433,727,988
21020111	REGULAR ALLOWANCES	1,433,727,988
210202	SOCIAL CONTRIBUTIONS	1,181,378,232
21020201	NHIS	393,792,744
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	787,585,488
22	OTHER RECURRENT COSTS	998,973,302
2202	OVERHEAD COST	998,973,302
220201	TRAVEL & TRANSPORT - GENERAL	95,988,003
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,262,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,218,536
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,244,719
220202	UTILITIES - GENERAL	26,222,880
22020201	ELECTRICITY CHARGES	18,397,337
22020202	TELEPHONE CHARGES	602,253
22020203	INTERNET ACCESS CHARGES	4,096,248
22020205	WATER RATES	3,127,042
220203	MATERIALS & SUPPLIES - GENERAL	69,587,757
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,912,210
22020302	BOOKS	7,943,534
22020303	NEWSPAPERS	2,721,981
22020304	MAGAZINES & PERIODICALS	1,844,217
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,869,637
22020306	PRINTING OF SECURITY DOCUMENTS	11,245,814
22020307	DRUGS & MEDICAL SUPPLIES	9,365,755
22020309	UNIFORMS & OTHER CLOTHING	4,684,609
220204	MAINTENANCE SERVICES - GENERAL	53,068,501
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,097,785
22020402	MAINTENANCE OF OFFICE FURNITURE	1,297,081
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,206,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,325,122
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,088,540
22020406	OTHER MAINTENANCE SERVICES	2,001,927
22020408	MAINTENANCE OF SEA BOATS	2,051,055
220205	TRAINING - GENERAL	19,524,300

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	19,524,300
220206	OTHER SERVICES - GENERAL	620,885,420
22020603	OFFICE RENT	36,508,876
22020605	SECURITY OPERATIONS (OVERHEAD)	577,141,038
22020606	CLEANING AND FUMIGATION SERVICES	7,235,506
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,880,353
22020701	FINANCIAL CONSULTING	4,389,680
22020702	INFORMATION TECHNOLOGY CONSULTING	2,507,130
22020704	ENGINEERING SERVICES	3,983,543
220208	FUEL & LUBRICANTS - GENERAL	42,443,526
22020801	MOTOR VEHICLE FUEL COST	14,195,843
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,513,473
22020803	PLANT / GENERATOR FUEL COST	18,341,021
22020805	SEA BOAT FUEL COST	3,764,597
22020806	COOKING GAS/FUEL COST	2,628,592
220209	FINANCIAL CHARGES - GENERAL	21,569,304
22020902	INSURANCE PREMIUM	21,569,304
220210	MISCELLANEOUS	38,803,258
22021001	REFRESHMENT & MEALS	3,464,192
22021003	PUBLICITY & ADVERTISEMENTS	9,896,608
22021004	MEDICAL EXPENSES	10,942,096
22021006	POSTAGES & COURIER SERVICES	1,487,421
22021007	WELFARE PACKAGES	2,874,090
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,332,974
22021009	SPORTING ACTIVITIES	4,805,877
23	CAPITAL EXPENDITURE	26,662,354,452
2301	FIXED ASSETS PURCHASED	662,354,452
230101	PURCHASE OF FIXED ASSETS - GENERAL	662,354,452
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,354,452
23010128	PURCHASE OF SECURITY EQUIPMENT	302,000,000
2302	CONSTRUCTION / PROVISION	24,750,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,750,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	750,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	24,000,000,000
2303	REHABILITATION / REPAIRS	1,150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,150,000,000
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	100,000,000
	TOTAL PERSONNEL	10,490,961,097
	TOTAL OVERHEAD	998,973,302
	TOTAL RECURRENT	11,489,934,399
	TOTAL CAPITAL	26,662,354,452
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	38,152,288,851
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-38,105,826,700

0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14171079	PURCHASE OF SECURITY EQUIPMENT/ITEMS	NEW	302,000,000
ERGP14171130	PURCHASE OF OPERATIONAL VEHICLES	NEW	250,000,000
ERGP14171564	CONSTRUCTION OF FORENSIC LABORATORY BUILDING IN ABUJA	NEW	175,000,000
ERGP14171567	CONSTRUCTION OF FORENSIC LABORATORY IN ENUGU	NEW	175,000,000
ERGP14178947	CONSTRUCTION OF BARRACKS NATIONWIDE	NEW	24,000,000,000
ERGP22171571	CONSTRUCTION OF REHABILITATION CENTRE BUILDING IN ABUJA	NEW	200,000,000
ERGP22171573	CONSTRUCTION OF REHABILITATION CENTRE BUILDING IN ADAMAWA	NEW	100,000,000
ERGP22171578	CONSTRUCTION OF REHABILITATION CENTRE BUILDING IN KANO	NEW	100,000,000
ERGP25171560	PURCHASE OF MEDICAL EQUIPMENTS FOR NDLEA CLINICS	NEW	30,354,452
ERGP27170682	REHABILITATION OF OFFICE COMPLEX - RIVERS STATE	NEW	20,000,000
ERGP27170908	REHABILITATION OF OFFICE COMPLEX- KANO STATE	NEW	20,000,000
ERGP27170938	REHABILITATION OF OFFICE COMPLEX- EKITI STATE	NEW	20,000,000
ERGP27170959	REHABILITATION OF OFFICE COMPLEX - OGUN STATE	NEW	20,000,000
ERGP27170977	REHABILITATION OF OFFICE COMPLEX - EDO STATE	NEW	50,000,000
ERGP27170998	REHABILITATION OF OFFICE COMPLEX - EBONYI STATE	NEW	20,000,000
ERGP27171011	REHABILITATION OF OFFICE COMPLEX - ADAMAWA STATE	NEW	30,000,000
ERGP27171015	REHABILITATION OF OFFICE COMPLEX- PLATEAU STATE	NEW	20,000,000
ERGP27171032	RENOVATION AND FURNISHING OF NATIONAL HEAD QUARTERS BUILDING COMPLEX	NEW	950,000,000
ERGP29171551	PURCHASE OF ICT EQUIPMENT FOR NATIONAL HEAD QUARTERS	NEW	50,000,000
ERGP30171498	GRASSROOT SENSITIZATION AND AWARENESS CAMPAIGN ON THE DANGERS OF ILLICIT DRUGS IN ADAMAWA STATE	NEW	25,000,000
ERGP30171521	GRASSROOT SENSITIZATION AND AWARENESS CAMPAIGN ON THE DANGERS OF ILLICIT DRUGS IN ABUJA	NEW	25,000,000
ERGP30171531	IMPLEMENTATION OF NATIONAL DRUG CONTROL MASTER PLAN (NDCMP)	NEW	50,000,000
ERGP30171546	PURCHASE OF FORENSIC LABORATORIES EQUIPMENT/COMSUMABLES	NEW	30,000,000

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,420,900,327
21	PERSONNEL COST	633,177,102
2101	SALARY	504,843,835
210101	SALARIES AND WAGES	504,843,835
21010101	SALARY	504,843,835
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,333,267
210201	ALLOWANCES	52,606,691
21020101	NON REGULAR ALLOWANCES	52,606,691
210202	SOCIAL CONTRIBUTIONS	75,726,576
21020201	NHIS	25,242,192
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,484,384
22	OTHER RECURRENT COSTS	382,430,375
2202	OVERHEAD COST	382,430,375
220201	TRAVEL & TRANSPORT - GENERAL	101,440,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,994,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,657,950
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,229,461
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,558,792
220202	UTILITIES - GENERAL	9,329,373
22020201	ELECTRICITY CHARGES	1,210,972
22020203	INTERNET ACCESS CHARGES	3,640,700
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,130,234
22020207	LEASED COMMUNICATION LINES(S)	2,347,467
220203	MATERIALS & SUPPLIES - GENERAL	36,265,388
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,361,956
22020302	BOOKS	1,102,390
22020303	NEWSPAPERS	1,410,765
22020304	MAGAZINES & PERIODICALS	2,323,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,364,674
22020309	UNIFORMS & OTHER CLOTHING	7,702,549
220204	MAINTENANCE SERVICES - GENERAL	47,259,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	31,711,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,926,171
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,807,194
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,282
22020406	OTHER MAINTENANCE SERVICES	2,313,854
220205	TRAINING - GENERAL	12,260,473
22020501	LOCAL TRAINING	10,796,514
22020502	INTERNATIONAL TRAINING	1,463,959
220206	OTHER SERVICES - GENERAL	11,198,087
22020601	SECURITY CHARGES	5,421,691

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	3,986,375
22020606	CLEANING AND FUMIGATION SERVICES	1,790,021
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,335,680
22020701	FINANCIAL CONSULTING	8,773,237
22020702	INFORMATION TECHNOLOGY CONSULTING	2,149,689
22020703	LEGAL SERVICES	2,412,754
220208	FUEL & LUBRICANTS - GENERAL	11,591,583
22020801	MOTOR VEHICLE FUEL COST	10,076,282
22020803	PLANT / GENERATOR FUEL COST	1,515,301
220209	FINANCIAL CHARGES - GENERAL	3,821,275
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,821,275
220210	MISCELLANEOUS	135,928,220
22021001	REFRESHMENT & MEALS	7,430,304
22021002	HONORARIUM & SITTING ALLOWANCE	15,896,308
22021003	PUBLICITY & ADVERTISEMENTS	39,515,534
22021006	POSTAGES & COURIER SERVICES	542,408
22021007	WELFARE PACKAGES	26,543,876
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,755,835
22021009	SPORTING ACTIVITIES	1,592,724
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,906,404
22021029	MONITORING ACTIVITIES & FOLLOW UP	27,738,739
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,006,088
23	CAPITAL EXPENDITURE	405,292,850
2301	FIXED ASSETS PURCHASED	227,103,075
230101	PURCHASE OF FIXED ASSETS - GENERAL	227,103,075
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,525,091
23010113	PURCHASE OF COMPUTERS	51,346,605
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,772,727
23010118	PURCHASE OF SCANNERS	9,863,000
23010119	PURCHASE OF POWER GENERATING SET	19,895,652
23010128	PURCHASE OF SECURITY EQUIPMENT	134,700,000
2302	CONSTRUCTION / PROVISION	2,034,783
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,034,783
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	904,348
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,130,435
2303	REHABILITATION / REPAIRS	26,226,086
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	26,226,086
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	26,226,086
2305	OTHER CAPITAL PROJECTS	149,928,906
230501	ACQUISITION OF NON TANGIBLE ASSETS	149,928,906
23050101	RESEARCH AND DEVELOPMENT	105,713,274

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	38,931,632
23050103	MONITORING AND EVALUATION	5,284,000
	TOTAL PERSONNEL	633,177,102
	TOTAL OVERHEAD	382,430,375
	TOTAL RECURRENT	1,015,607,477
	TOTAL CAPITAL	405,292,850
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,420,900,327
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	13,016,004,862

0326010001 NIGERIAN COPYRIGHT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174235	PURCHASE AND INSTALLATION OF 6 NOS 1KVA - 5KVA SOLAR INVERTER SYSTEMS IN LAGOS OFFICE, 4 STATE OFFICES OF THE COMMISSION AND THE HEAD OFFICE.	NEW	19,895,652
ERGP10174314	INSTALLATION OF 4 NOS SOLAR POWERED SECURITY LIGHT AT THE OUTER PERIMETER FENCE OF THE LAGOS OFFICE OF THE COMMISSION FOR ENHANCED SECURITY	NEW	904,348
ERGP15173964	PRODUCTION OF 4 MILLION ANTI-PIRACY STAMPS	NEW	134,700,000
ERGP15174124	GRASSROOT ENGAGEMENT WITH STAKEHOLDER ASSOCIATIONS IN THE CREATIVE SECTOR IN SIX GEO-POLITICAL ZONES OF THE COUNTRY TO OBTAIN BUY-IN AND PATRONAGE OF THE ANTI-PIRACY STAMPS	NEW	8,350,909
ERGP15174142	PRODUCTION OF PUBLICITY MATERIALS FOR DISTRIBUTION TO CREATIVE INDUSTRY PRACTITIONERS AND OWNERS OF COPYRIGHT WORKS, THROUGH THEIR RESPECTIVE ASSOCIATIONS FOR DIRECT AND ENHANCED COMMUNICATION AND TO PREVENT MESSAGE DISTORTION THROUGH INFORMAL COMMUNICATION (PAMPHLETS, POSTERS AND BANNERS)	NEW	6,959,091
ERGP15174153	PRINT AND ELETRONIC MEDIA CAMPAIGNS TO CREATE PUBLIC AWARENESS , BOOST EFFECTIVE DEPLOYMENT OF THE ANTI-PIRACY STAMPS AND SECURE REVENUE FOR GOVERNMENT.	NEW	13,000,000
ERGP15174448	BI-MONTHLY (TWICE MONTHLY) ANTI-PIRACY OPERATIONS ACROSS 6 GEOPOLITICAL ZONES OF NIGERIA IN COLLABORATION WITH THE NIGERIA POLICE, DSS AND OTHER ENFORCEMENT AGENCIES	NEW	19,260,000
ERGP15174465	QUARTERLY JOINT BORDER INSPECTION WITH THE NIGERIA CUSTOMS SERVICE IN ALL BORDER AREAS/ POINTS OF ENTRY ACROSS THE FEDERATION	NEW	3,210,000
ERGP15174496	LOGISTICS COST FOR CONVEYING SEIZURES TO SAFE HOUSES (INCLUDING COST OF HANDLING SEIZED CONTAINERS	NEW	5,284,000
ERGP27174187	REMODELLING OF THE INTERIOR OF THE LAGOS OFFICE BUILDING TO ACCOMMODATE CREATION OF ADDITIONAL UNITS (LEVY ORDER AND ANTI-PIRACY STAMPS UNITS); AND ANTI-PIRACY STAMP STORAGE ROOM FOR CONTROLLED TEMPERATURE STORAGE OF STAMPS	NEW	18,313,043
ERGP27174206	REMODELLING OF THE INTERIOR OF 13 ADDITIONAL STATE OFFICES OF THE COMMISSION TO ACCOMMODATE 2 ADDITIONAL UNITS AND THEIR ACCOMPANYING INFRASTRUCTURE	NEW	7,913,043
ERGP27174283	PURCHASE OF OFFICE FURNITURE (CHAIRS AND TABLES) FOR 14 STATE OFFICES	NEW	6,525,091
ERGP27174328	CONSTRUCTION OF PERIMETER BARRICADE FOR ESTABLISHMENT OF A SECUTIRY ZONE TO ENHANCE SECURITY AND SAFETY IN LAGOS OFFICE.	NEW	1,130,435
ERGP29173946	CONCEPTUALISATION AND DESIGN OF FRONT AND BACK-END MOBILE AUTHENTICATION SYSTEM AS A SECOND FACTOR AUTHENTICATION SYSTEM TO BE INTEGRATED WITH THE ANTI-PIRACY STAMPS (INCLUDING SOFTWARE-AS-A-SERVICE)	NEW	16,000,000
ERGP29174038	COMPUTERISATION OF HEAD OFFICE AND LAGOS OFFICE COPYRIGHT LEVY ORDER AND ANTI-PIRACY STAMP SECTIONS (PURCHASE OF 50 LAPTOPS, 4 SEVER COMPUTERS, NETWORKING INFRASTRUCTURE AND DEDICATED BACK-UP POWER SYSTEM)	NEW	20,300,000
ERGP29174064	IMPLEMENTATION OF DOCUMENT MANAGEMENT SYSTEM (DMS) TO ENHANCE SERVICE DELIVERY AND REDUCE TURN AROUND TIME FOR COMPLIANCE CERTIFICATION	NEW	11,959,000
ERGP29174081	ESTABLISHMENT AND COMPUTERIZATION OF COMPLIANCE DESKS IN 14 STATE OFFICES OF THE COMMISSION (INCLUDING PURCHASE OF WI-FI AND CONNECTIVITY FOR 1 YEAR, 2022)	NEW	17,274,605
ERGP29174090	DEVELOPMENT OF ONLINE APPLICATION AND COMPLIANCE VERIFICATION SYSTEM FOR IMPORT CLEARANCE OF COPYRIGHT WORKS	NEW	10,657,632
ERGP29174353	PURCHASE AND INSTALLATION OF 6 NOS. PHOTOCOPIERS WITH AUTOMATIC DOCUMENT FEEDER (ADF) AND SETTING UP OF NETWORK CONNECTIVITY TO PHOTOCOPIERS FOR HEAD OFFICE, LAGOS OFFICE AND 4 OTHER STATE OFFICES	NEW	4,772,727
ERGP29174366	PURCHASE AND INSTALLATION OF 2NOS HIGH-SPEED DOCUMENT SCANNERS WITH ADF FOR HEAD OFFICE, ABUJA.	NEW	9,863,000

**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29174391	PURCHASE OF 40 LAPTOPS COMPUTERS FOR 14 STATE OFFICES AND HEAD OFFICE TO AID EFFECTIVE FIELD MONITORING WORK AND SERVICE DELIVERY	NEW	9,000,000
ERGP29174413	PURCHASE AND INSTALLATION OF 10 DESKTOP UNITS WITH UPS AND ACCOMPANYING PRINTERS	NEW	4,772,000
ERGP29174428	63 NOS. SINGLE ANIT-VIRUS SUBSCRIPTION FOR 1-YEAR	NEW	315,000
ERGP30173884	DESIGN, PRODUCTION AND PLACEMENT OF AWARENESS/PUBLICITY MATERIALS IN PRINT, ELECTRONIC AND SOCIAL MEDIA TO FACILITATE STAKEHOLDER BUY-IN AND ENHANCE COMPLIANCE	NEW	18,700,000
ERGP30173899	INTERFACE WITH MEDIA BY THE FEDERAL MINISTRY OF JUSTICE, NIGERIAN COPYRIGHT COMMISSION AND NIGERIA CUSTOM SERVICE AS PART OF HIGH-LEVEL PRE-COMMENCEMENT OUTREACH TOWARDS KICK-OFF OF THE COPYRIGHT LEVY ORDER	NEW	3,900,000
ERGP30173909	FURTHER SENSITIZATION FORUMS FOR IMPORTERS ASSOCIATION OF NIGERIA (IMAN) AND MANUFACTURERS ASSOCIATION OF NIGERIA (MAN) IN THE SIX GEOPOLITICAL ZONES PREPARATORY TO THE COMMENCEMENT OF THE COPYRIGHT LEVY ORDER TO ENHANCE COMPLIANCE	NEW	9,365,853
ERGP30173921	CONCEPTUALISATION AND DESIGN OF COVERT AND OVERT SECURITY FEATURES OF ANTI-PIRACY STAMP INCLUDING HARDWARE COMPONENT TO AID DETECTION OF COUNTERFIT STAMP	NEW	10,054,000
ERGP30174103	MONTHLY MONITORING VISITS TO ENSURE COMPLIANCE OF THE COPYRIGHT LAW BY OUTFITS PRODUCING/SELLING ITEMS CAPABLE OF BEING USED FOR INFRINGEMENT.	NEW	10,603,421
ERGP30174110	HOSTING OF ROUNDTABLE WITH BOARD AND MANAGEMENT OF LICENCED COLLECTING SOCIETIES TO DEVELOP FRAMEWORKS FOR DISBURSEMENTS OF LEVIES ACCRUABLE TO SOCIETIES; AND COMPLIANCE CHECK MECHANISM.	NEW	2,310,000

**INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0341001001	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	9,842,367,703	1,812,886,014	1,340,020,000	0	0	12,995,273,717
			9,842,367,703	1,812,886,014	1,340,020,000	0	0	12,995,273,717

**0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,995,273,717
21	PERSONNEL COST	9,842,367,703
2101	SALARY	4,685,991,356
210101	SALARIES AND WAGES	4,685,991,356
21010101	SALARY	4,685,991,356
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,156,376,347
210201	ALLOWANCES	4,465,296,533
21020111	REGULAR ALLOWANCES	4,465,296,533
210202	SOCIAL CONTRIBUTIONS	691,079,814
21020201	NHIS	230,359,938
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	460,719,876
22	OTHER RECURRENT COSTS	1,812,886,014
2202	OVERHEAD COST	1,812,886,014
220201	TRAVEL & TRANSPORT - GENERAL	582,476,017
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	74,113,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	406,387,897
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	101,975,000
220202	UTILITIES - GENERAL	91,060,000
22020201	ELECTRICITY CHARGES	53,875,000
22020202	TELEPHONE CHARGES	31,595,000
22020205	WATER RATES	2,315,000
22020206	SEWERAGE CHARGES	3,275,000
220203	MATERIALS & SUPPLIES - GENERAL	114,216,083
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,702,200
22020302	BOOKS	4,898,038
22020303	NEWSPAPERS	1,437,256
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,872,000
22020307	DRUGS & MEDICAL SUPPLIES	20,993,812
22020309	UNIFORMS & OTHER CLOTHING	30,312,777
220204	MAINTENANCE SERVICES - GENERAL	164,368,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	81,173,250
22020402	MAINTENANCE OF OFFICE FURNITURE	7,595,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	45,059,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,040,000
220205	TRAINING - GENERAL	32,000,000
22020501	LOCAL TRAINING	32,000,000
220206	OTHER SERVICES - GENERAL	277,688,500
22020601	SECURITY CHARGES	184,754,000
22020603	OFFICE RENT	55,590,000
22020606	CLEANING AND FUMIGATION SERVICES	37,344,500

**0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	159,358,349
22020701	FINANCIAL CONSULTING	25,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	33,923,674
22020703	LEGAL SERVICES	80,234,675
22020704	ENGINEERING SERVICES	10,000,000
22020706	SURVEYING SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	65,754,200
22020801	MOTOR VEHICLE FUEL COST	48,154,200
22020803	PLANT / GENERATOR FUEL COST	17,600,000
220209	FINANCIAL CHARGES - GENERAL	54,649,847
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,953,201
22020902	INSURANCE PREMIUM	51,696,646
220210	MISCELLANEOUS	271,314,881
22021001	REFRESHMENT & MEALS	25,468,992
22021002	HONORARIUM & SITTING ALLOWANCE	6,682,132
22021003	PUBLICITY & ADVERTISEMENTS	111,734,421
22021004	MEDICAL EXPENSES	43,837,155
22021006	POSTAGES & COURIER SERVICES	6,649,000
22021007	WELFARE PACKAGES	63,044,923
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,105,500
22021009	SPORTING ACTIVITIES	7,792,758
23	CAPITAL EXPENDITURE	1,340,020,000
2301	FIXED ASSETS PURCHASED	600,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000,000
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	150,000,000
2302	CONSTRUCTION / PROVISION	690,020,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	690,020,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,020,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	650,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000



TOTAL PERSONNEL	9,842,367,703
TOTAL OVERHEAD	1,812,886,014
TOTAL RECURRENT	11,655,253,717
TOTAL CAPITAL	1,340,020,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,995,273,717
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,993,403,717

0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15169993	COMPUTER FORENSIC INFRASTRUCTURE AND DIGITAL SECURITY	NEW	150,000,000
ERGP15169997	PURCHASE OF OFFICE EQUIPMENT	NEW	50,000,000
ERGP15170002	PURCHASE OF OFFICE FURNITURE	NEW	50,000,000
ERGP15170009	COMPUTER SOFTWARE AND HARDWARE ACQUISITION	NEW	50,000,000
ERGP15170012	PURCHASE OF 25 SECURITY OPERATIONAL VEHICLES	NEW	250,000,000
ERGP15170016	PURCHASE OF GENERATING PLANT	NEW	50,000,000
ERGP15170018	PROCUREMENT OF SOLAR SYSTEMS AND INVERTERS FOR HQ AND STATE OFFICES	NEW	50,000,000
ERGP15170022	CONSTRUCTION OF WATER FACILITY RETICULATION AND SEWAGE SYSTEM FOR HQ AND 21 STATE OFFICES	NEW	40,020,000
ERGP15170146	CONSTRUCTION AND PROVISION OF INFRASTRUTURE IN STATE OFFICES: BUILDING OF PROTOTYPE STATE OFFICES	NEW	500,000,000
ERGP15170153	PROVISION OF INFRASTRUCTURE OF BUILDING AT ANTI-CORRUPTION ACADEMY OF NIGERIA	NEW	150,000,000

**CODE OF CONDUCT BUREAU**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	1,908,228,801	435,616,600	538,019,168	0	0	2,881,864,569
			1,908,228,801	435,616,600	538,019,168	0	0	2,881,864,569

**0344001001 CODE OF CONDUCT BUREAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,881,864,569
21	PERSONNEL COST	1,908,228,801
2101	SALARY	1,165,584,196
210101	SALARIES AND WAGES	1,165,584,196
21010101	SALARY	1,165,584,196
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	742,644,605
210201	ALLOWANCES	584,750,460
21020111	REGULAR ALLOWANCES	584,750,460
210202	SOCIAL CONTRIBUTIONS	157,894,145
21020201	NHIS	52,631,382
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	105,262,763
22	OTHER RECURRENT COSTS	435,616,600
2202	OVERHEAD COST	435,616,600
220201	TRAVEL & TRANSPORT - GENERAL	143,444,820
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,756,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	120,688,400
220202	UTILITIES - GENERAL	15,954,000
22020201	ELECTRICITY CHARGES	7,800,000
22020202	TELEPHONE CHARGES	4,400,000
22020205	WATER RATES	3,754,000
220203	MATERIALS & SUPPLIES - GENERAL	41,605,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,650,900
22020302	BOOKS	1,435,000
22020303	NEWSPAPERS	884,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,436,000
220204	MAINTENANCE SERVICES - GENERAL	64,346,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,043,360
22020402	MAINTENANCE OF OFFICE FURNITURE	7,704,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,877,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,232,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,610,000
22020406	OTHER MAINTENANCE SERVICES	8,880,000
220205	TRAINING - GENERAL	18,180,500
22020501	LOCAL TRAINING	18,180,500
220206	OTHER SERVICES - GENERAL	43,992,000
22020601	SECURITY CHARGES	19,992,000
22020603	OFFICE RENT	24,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	12,000,000

**0344001001 CODE OF CONDUCT BUREAU**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	40,113,520
22020801	MOTOR VEHICLE FUEL COST	34,405,520
22020803	PLANT / GENERATOR FUEL COST	5,708,000
220210	MISCELLANEOUS	54,479,500
22021001	REFRESHMENT & MEALS	7,411,100
22021002	HONORARIUM & SITTING ALLOWANCE	7,045,000
22021003	PUBLICITY & ADVERTISEMENTS	2,115,000
22021006	POSTAGES & COURIER SERVICES	2,820,000
22021007	WELFARE PACKAGES	30,240,000
22021009	SPORTING ACTIVITIES	2,040,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,808,400
23	CAPITAL EXPENDITURE	538,019,168
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
2305	OTHER CAPITAL PROJECTS	518,019,168
230501	ACQUISITION OF NON TANGIBLE ASSETS	518,019,168
23050101	RESEARCH AND DEVELOPMENT	12,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	227,019,168
23050103	MONITORING AND EVALUATION	120,000,000
23050111	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING)- CAPITAL	159,000,000
	TOTAL PERSONNEL	1,908,228,801
	TOTAL OVERHEAD	435,616,600
	TOTAL RECURRENT	2,343,845,401
	TOTAL CAPITAL	538,019,168
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,881,864,569
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,881,464,569

0344001001 CODE OF CONDUCT BUREAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15102525	ASSET DECLARATION CCB-1 FORM ADMINISTRATION AND CUSTODY	ONGOING	105,000,000
ERGP15123396	PUBLIC SECTOR CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE	ONGOING	159,000,000
ERGP15123397	PRODUCTION OF ASSET DECLARATION PACKAGE	ONGOING	12,000,000
ERGP15123399	INVESTIGATION AND MONITORING	ONGOING	120,000,000
ERGP15123400	PURCHASE OF SECURITY EQUIPMENT	ONGOING	20,000,000
ERGP16123402	AUTOMATION OF CCB OPERATION	ONGOING	122,019,168



FEDERAL CAPITAL TERRITORY ADMINISTRATION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	64,861,604,659	0	0	64,861,604,659
			0	0	64,861,604,659	0	0	64,861,604,659

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	64,861,604,659
23	CAPITAL EXPENDITURE	64,861,604,659
2302	CONSTRUCTION / PROVISION	57,851,137,225
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,851,137,225
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	34,722,150,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,000,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,966,373,072
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	9,816,579,627
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,346,034,526
2303	REHABILITATION / REPAIRS	7,010,467,434
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,010,467,434
23030113	REHABILITATION / REPAIRS - ROADS	3,556,662,060
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,453,805,374
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	64,861,604,659
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	64,861,604,659
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-64,861,604,659

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171348	INSTALLATION OF SOLAR STREET LIGHTS ALONG VARIOUS ROADS IN THE SATELLITE TOWNS	NEW	500,000,000
ERGP10171373	REHABILITATION AND UPGRADING OF STREET LIGHTING FACILITIES IN THE FCC	NEW	500,000,000
ERGP1127911	DEVELOPMENT OF IDU INDUSTRIAL 1B ENGINEERING INFRASTRUCTURE	ONGOING	750,000,000
ERGP1127998	PROVISION OF ENGINEERING INFRASTRUCTURE TO KARSHI SATELLITE TOWN DISTRICT (1 & 2)	ONGOING	1,596,034,526
ERGP1128048	DESIGN AND CONSTRUCTION OF 2/3/4 X 33/11KV INDOOR SUBSTATIONS IN LOKOGOMA, GALADIMAWA, KAFE, WUMBA, KARSANA, GADUWA, DAKIBIYU, LUGBE, DUBOYI AND OKANJE DISTRICT OF THE FCC	ONGOING	2,000,000,000
ERGP1180304	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - GREATER ABUJA WATER SUPPLY PROJECT	NEW	33,222,150,000
ERGP12128023	COMPLETION OF ROADS B6, B12 & CIRCLE ROAD, ABUJA CENTRAL AREA (STADIUM-VILLA - STADIUM)	ONGOING	2,000,000,000
ERGP12128025	REHABILITATION AND EXPANSION OF OUTER SOUTHERN EXPRESSWAY FROM VILLA ROUNDABOUT TO OSEX/RING ROAD 1 (RRI) JUNCTION INCLUDING FOUR (4) NOS. INTERCHANGE AND EXTENSION OF RIGHT AND LEFT HAND SERVICE CARRIAGE WAYS TO WASA JUNCTION (VILLA ROUNDABOUT - OSEX/SHEHU SHAGARI JUNCTION - APO ROUNDABOUT - WASA JUNCTION)	ONGOING	3,556,662,060
ERGP12128032	PROVISION OF ENGINEERING INFRASTRUCTURE TO BWARI SATELLITE TOWN DISTRICTS (1 & 2)	ONGOING	1,000,000,000
ERGP12128056	PROVISION OF ENGINEERING INFRASTRUCTURE TO RESETTLEMENT SITE OF WASA I	ONGOING	1,500,000,000
ERGP12171363	CONSTRUCTION OF 14KM MPAPE-SHERE GALUWYI ROAD	NEW	1,966,373,072
ERGP12171369	PROVISION OF ROADS, WATER AND ELECTRICITY SUPPLIES TO RESETTLEMENT SITE OF GALUWYI/SHERE (PHASE I).	NEW	1,000,000,000
ERGP13171378	ABUJA RAIL MASS TRANSIT PHASE II ADDENDUM I -2. SERVICES FOR OPERATION.	NEW	9,816,579,627

**0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26180266	SOCIAL DEPARTMENT-COMPLETION OF 6 AREA COUNCILS STADIUM FACILITIES	NEW	1,000,000,000
ERGP27145318	REHABILITATION OF FEDERAL GOVERNMENT BUILDINGS	ONGOING	1,133,805,374
ERGP28128011	DESIGN AND CONSTRUCTION OF DAM TREATMENT PLANTS, TANKS AND OTHER BULK WATER SUPPLY INFRASTRUCTURE TO KARSHI SATELLITE TOWN	ONGOING	1,000,000,000
ERGP28171361	PROVISION OF SCREENS ALONG THE RIVER ROUTES AT MPAPE END OF LOWER USUMA DAM	NEW	1,500,000,000
ERGP9100643	SETTLEMENT OF RESIDENTIAL AND OFFICE ACCOMMODATION FOR INTERNATIONAL ORGANISATIONS IN FCT	ONGOING	820,000,000



FEDERAL MINISTRY OF NIGER DELTA

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	1,692,591,184	877,089,120	25,561,615,092	0	0	28,131,295,396
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	98,711,726,326	0	0	0	0	98,711,726,326
			100,404,317,510	877,089,120	25,561,615,092	0	0	126,843,021,722



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	28,131,295,396
21	PERSONNEL COST	1,692,591,184
2101	SALARY	1,474,806,406
210101	SALARIES AND WAGES	1,474,806,406
21010101	SALARY	1,474,806,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	217,784,778
210202	SOCIAL CONTRIBUTIONS	217,784,778
21020201	NHIS	72,594,926
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	145,189,852
22	OTHER RECURRENT COSTS	877,089,120
2202	OVERHEAD COST	877,089,120
220201	TRAVEL & TRANSPORT - GENERAL	146,300,823
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	74,996,044
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	71,304,779
220202	UTILITIES - GENERAL	9,908,821
22020201	ELECTRICITY CHARGES	2,763,012
22020202	TELEPHONE CHARGES	3,403,429
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,600,508
22020205	WATER RATES	1,342,429
22020206	SEWERAGE CHARGES	799,443
220203	MATERIALS & SUPPLIES - GENERAL	79,066,795
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,365,922
22020302	BOOKS	1,973,580
22020303	NEWSPAPERS	3,157,728
22020304	MAGAZINES & PERIODICALS	1,307,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,261,825
220204	MAINTENANCE SERVICES - GENERAL	76,954,189
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,261,825
22020402	MAINTENANCE OF OFFICE FURNITURE	9,473,184
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,261,825
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,289,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,760,552
22020406	OTHER MAINTENANCE SERVICES	6,907,767
220205	TRAINING - GENERAL	79,357,281
22020501	LOCAL TRAINING	79,357,281
220206	OTHER SERVICES - GENERAL	186,523,692
22020601	SECURITY CHARGES	42,220,190
22020603	OFFICE RENT	122,361,966
22020606	CLEANING AND FUMIGATION SERVICES	21,941,536
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,209,257
22020701	FINANCIAL CONSULTING	6,710,172



0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	27,630,121
22020703	LEGAL SERVICES	11,644,280
22020704	ENGINEERING SERVICES	1,887,738
22020705	ARCHITECTURAL SERVICES	1,495,971
22020706	SURVEYING SERVICES	1,840,975
220208	FUEL & LUBRICANTS - GENERAL	31,569,615
22020801	MOTOR VEHICLE FUEL COST	27,630,121
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,176,482
22020803	PLANT / GENERATOR FUEL COST	2,763,012
220210	MISCELLANEOUS	216,198,647
22021001	REFRESHMENT & MEALS	4,869,474
22021002	HONORARIUM & SITTING ALLOWANCE	3,539,723
22021003	PUBLICITY & ADVERTISEMENTS	15,788,641
22021004	MEDICAL EXPENSES	10,134,889
22021006	POSTAGES & COURIER SERVICES	2,121,320
22021007	WELFARE PACKAGES	91,113,609
22021009	SPORTING ACTIVITIES	19,735,801
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	28,037,310
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,130,517
22021016	SERVICOM	10,262,617
22021017	ANTI-CORRUPTION	10,464,746
23	CAPITAL EXPENDITURE	25,561,615,092
2301	FIXED ASSETS PURCHASED	657,587,314
230101	PURCHASE OF FIXED ASSETS - GENERAL	657,587,314
23010104	PURCHASE MOTOR CYCLES	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	300,587,314
23010113	PURCHASE OF COMPUTERS	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	69,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	158,000,000
2302	CONSTRUCTION / PROVISION	20,764,760,513
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,764,760,513
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,274,250,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,229,472,041
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	835,702,144
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	386,391,592
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	475,886,452
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	24,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	123,250,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,719,287,772
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	696,520,512
2304	PRESERVATION OF THE ENVIRONMENT	1,396,467,000

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	LINE ITEM	AMOUNT
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,396,467,000
23040102	EROSION & FLOOD CONTROL	1,386,467,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000
2305	OTHER CAPITAL PROJECTS	2,742,800,265
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,742,800,265
23050101	RESEARCH AND DEVELOPMENT	2,732,800,265
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
23050103	MONITORING AND EVALUATION	0
	TOTAL PERSONNEL	1,692,591,184
	TOTAL OVERHEAD	877,089,120
	TOTAL RECURRENT	2,569,680,304
	TOTAL CAPITAL	25,561,615,092
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	28,131,295,396
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-28,131,295,396

0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10129889	EXTENSION OF 11 SPAN 33 KV LINE FROM UROMI/EWU ROAD TO CATHOLIC CHURCH AND INSTALLATION OF 300KV/0415/11KV TRANSFORMER AT CATHOLIC CHURCH MISSION STREET, IVUE, UROMI, ESAN NORTH EAST LGA. EDO STATE	ONGOING	8,000,000
ERGP10130230	ELECTRIFICATION PROJECT IN ELEME LGA(RIVERS STATE)	ONGOING	10,000,000
ERGP10130252	PROVISION OF SOLAR POWERED STREET LIGHT IN OGU/BOLO LGA, RIVERS STATE	ONGOING	10,000,000
ERGP10130394	BIAKPAN ELECTRIFICATION PROJECT, BIASE LGA. CROSS-RIVER STATE	ONGOING	10,000,000
ERGP10130395	ELECTRIFICATION OF NKO STREET, CROSS-RIVER STATE	ONGOING	10,000,000
ERGP10130605	SUPPLY OF (10) NOS OF 500KVA PWR TRANSFORMERS, MBAITOLI/IKEDURU, IMO STATE.	ONGOING	5,000,000
ERGP10146144	ELECTRIFICATION OF USUNG NDON, IKOT OKPO ENE VILLAGE, ATIMBO WEST WARD, AKPABUYO LOCAL GOVERNMENT AREA, CROSS RIVER STATE	ONGOING	5,000,000
ERGP10155666	ELECTRIFICATION OF GABU COMMUNITY IN YALA L.G.A, CROSS RIVER STATE	ONGOING	250,000,000
ERGP10155704	SOLAR STREE LIGHTS IN ITAOGBOLU ONDO CENTRAL LGA, ONDO STATE	ONGOING	100,000,000
ERGP10157608	ELECTRIFICATION PROJECT IN KHANA LGA(RIVERS STATE)	ONGOING	20,000,000
ERGP10160059	PROVISION OF SOLAR POWERED STREET LIGHT IN ALAGBAKA EXTENTION, AKURE, ONDO STATE	ONGOING	85,000,000
ERGP10160656	ELECTRIFICATION OF IKODI ENGENNI COMMUNITY IN AHOADA WEST LGA, RIVERS STATE	ONGOING	5,000,000
ERGP10160660	PROVISION OF SOLAR STREET LIGHT IN UWHERU VILLAGE IN UGHELLI NORTH LGA DELTA STATE	ONGOING	25,000,000
ERGP10163672	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES OF UKELLE IN YALA LGA, CROSS RIVER STATE	ONGOING	5,000,000
ERGP10163690	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS FOR SELECTED COMMUNITIES OF OVIA FED. CONSTITUENCY, EDO STATE	ONGOING	5,000,000
ERGP10163714	PROVISION AND INSTALLATION OF HYBRID SOLAR STREET LIGHTS IN ABI/YAKURR FED. CONSTITUENCY, CROSS RIVER STATE	ONGOING	5,000,000
ERGP10163728	SUPPLY AND INSTALLATION OF SOLAR POWERED LIGHTING IN NTAN/EKORI COMMUNITIES, YAKURR LGA OF CROSS RIVER STATE	ONGOING	5,000,000
ERGP10163739	SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN OWU AMAKOHIA COMMUNITY OF MBAITOLI/IKEDURU	ONGOING	5,000,000
ERGP10163754	SUPPLY OF TRANSFORMERS TO COMMUNITIES IN DELTA NORTH, DELTA STATE	ONGOING	5,000,000
ERGP10163863	SUPPLY/INSTALLATION OF 60 WATTS ALLIN ONE SOLAR STREET LIGHT AT STATEGIC LOCATIONS IN ESAN NORTH EAST/SOUTH FED. CONSTITUENCY	ONGOING	5,000,000
ERGP10164804	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN OREDO, EDO STATE	ONGOING	5,000,000

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10164806	SUPPLY AND INSTALLATION OF 500KVA TRANSFORMERS AT BANE, RIVERS STATE	ONGOING	5,000,000
ERGP10164811	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN ELEMA QUARTERS OF EDO STATE	ONGOING	5,000,000
ERGP10164816	PROVISION/INSTALLATION OF SOLAR STREET LIGHTS - ALL IN ONE AT EKE-ITU ROUND ABOUT, ITU EZINIHITE MBAISE, IMO STATE	ONGOING	5,000,000
ERGP10164821	PROVISION OF SOLAR LIGHT AT NSOFANG NSOFANG GROUP OF COMMUNITIES IN ETUNG LGA, CROSS RIVER STATE	ONGOING	6,250,000
ERGP10164822	CONSTRUCTION OF 3-IN-1 SOLAR STREET LIGHT IN SELECTED COMMUNITIES OF OGOJAYALA FED CONSTITUENCY	ONGOING	5,000,000
ERGP10164827	PROVISION OF SOLAR LIGHT AT ISO BENDEGHE GROUP OF COMMUNITIES IN BOKI LGA, CROSS RIVER STATE	ONGOING	5,000,000
ERGP10164859	INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHT IN OKITIPUPA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE	ONGOING	50,000,000
ERGP10164865	COMPLETION OF SOLAR STREET LIGHT AT OKHAIDE, LOUISE-AIDDOJE ODIBO, ESECHE AND ADJOINING STREETS OF UZEBBA, OWAN WEST LGA	ONGOING	5,000,000
ERGP10164868	SUPPLY AND INSTALLATION OF TRANSFORMERS IN OSHIMILI NORTH AND OSHIMILI SOUTH LGA, DELTA STATE	ONGOING	5,000,000
ERGP10164870	ELECTRIFICATION PROJECT IN BANE VILLAGE OGONI RIVERS STATE	ONGOING	5,000,000
ERGP10164876	SUPPLY AND INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS IN IRELE LGA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE	ONGOING	70,000,000
ERGP10177182	ELECTRIFICATION OF GAKEM COMMUNITY IN BEKWARRA LGA OF CROSS RIVER STATE	NEW	50,000,000
ERGP10177183	PROVISION OF SOLAR STREET LIGHT IN BANSAN, BOKI LGA, CROSS RIVER STATE.	NEW	40,000,000
ERGP10177184	PROVISION OF 150 SOLAR POWERED STREET LIGHT IN MKPANI VILLAGE IN YAKURR LGA OF CROSS RIVER STATE.	NEW	50,000,000
ERGP10177186	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT UKANA IKOT NTUEN AND ADJOINING COMMUNITIES	NEW	50,000,000
ERGP10177187	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN IKOT IDE AND ADJOINING COMMUNITIES	NEW	50,000,000
ERGP10177188	PROVISION AND INSTALLATION OF SOLAR POWERED STREET IN AFAHA IKOT EBAK ESSISEN UDIM LGA, AKWA IBOM STATE	NEW	50,000,000
ERGP10177190	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN IKOT ESO/IKOT ETAN/IKOT OFOK/NSIAK COMMUNITIES AKWA IBOM STATE.	NEW	50,000,000
ERGP10177191	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN IKA, ESIT EKET, MBO, AND ORUK ANAM LGAS, AKWA IBOM STATE.	NEW	50,000,000
ERGP10177802	SUPPLY AND INSTALLATION OF TRANSFORMERS IN NDIULU, AMAOBA IME, OBOBO, IKWUANO LGA, ABIA STATE	NEW	10,000,000
ERGP10177831	INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHTS IN SELECTED COMMUNITIES IN ONDO SOUTH, ONDO STATE	NEW	50,000,000
ERGP10177984	PROVISION OF STREETS LIGHT TO ALEFORKPA, IJEGU-YALA, IJEGU-YACHE, WOUER AND WODER COMMUNITIES IN YALA LGA OF CROSS RIVER STATE	ONGOING	50,000,000
ERGP10178422	SOLAR STREET LIGHT IN OGBE-UBU, UMUOKWUNI, OGBE AHOR ROAD, OGWASHI UKU, DELTA STATE	NEW	25,000,000
ERGP1130366	PROVISION OF JETTY AT NEMBE, BAYELSA STATE	ONGOING	20,000,000
ERGP1130402	DESIGN OF SHORELINE PROTECTION/LAND RECLAMATION AT IJAGHALLA, DELTA STATE; AWOYE WEST WARD, ONDO STATE; OBUAMA, DEGEMA LGA, RIVERS STATE.	ONGOING	20,000,000
ERGP1130416	COUNCIL / PROGRAMMES ON NIGER DELTA WITH STAKEHOLDERS FOR THE COORDINATION , EVALUATION AND REVIEW OF THE NIGER DELTA ACTION PLAN	ONGOING	180,000,000
ERGP1130573	CANALIZATION OF ONOPA CANAL 4KM, YENAGOA LGA, BAYELSA STATE	ONGOING	70,000,000
ERGP1130589	FLOOD CONTROL WORKS AND ROAD CONSTRUCTION AT IKOT NSISUK, ASARI ESO LAYOUT, CROSS RIVERS STATE	ONGOING	20,000,000
ERGP1130599	ESTABLISHMENT OF AGRO PROCESSING PLANTS IN THE NIGER DELTA STATES OF DELTA, BAYELSA, CROSS RIVER, ONDO, IMO, RIVERS AND AKWA-IBOM	ONGOING	44,000,000
ERGP1159191	SUPPLY OF TRICYCLES TO GBKUBOR AND ODONI COMMINTIES, SAGBAMA LGA, BAYELSA STATE.	ONGOING	38,000,000
ERGP1159193	SUPPLY OF FISHING NETS, HOOKS, FLOATS, LINES WEAVEN MAT/FISHING CAGE, FISHING DRUM/MAT, BAITSAND ROPES TO FISHERMEN IN IBEDENI AND EVEOGBO COMMUNITIES, NDOKWA EAST LGA, DELTA STATE	ONGOING	35,000,000
ERGP1177716	PROCUREMENT OF TRICYCLES FOR YOUTHS IN GBKUBOR COMMUNITY AND ITS ENVIRONS, DELTA STATE	NEW	85,000,000
ERGP1177717	PROVISION OF AGRIC INPUTS/SUPPORT FACILITIES FOR WOMEN IN ODONI-UKU COMMUNITY IN BAYELSA STATE	NEW	65,000,000
ERGP1177719	PURCHASE OF SEWING MACHINES AND MOTORCYCLES FOR YOUTHS IN ADAGBABIRI AND OTHER SELECTED COMMUNITIES BAYELSA STATE	NEW	50,000,000
ERGP12103942	CONSTRUCTION OF YAHE-WANOKOM-WANIKADE-WANIHEN ROAD IN CROSS RIVER STATE (41KM)	ONGOING	15,000,000
ERGP12104035	CONSTRUCTION OF ORODO-OGWA ROAD PHASE I & II WITH BRIDGE IN MBAITOLI L.G. A, IMO STATE	ONGOING	200,000,000
ERGP12104072	CONSTRUCTION AND ASPHALTING OF IVIEKPE EGORI AGENEBODE ROAD ETSAKO EAST LGA, EDO NORTH SENATORIAL DISTRICT, EDO STATE	ONGOING	130,000,000
ERGP12104090	CONSTRUCTION OF MBAISE RING ROAD INTERSECTING OWERRI-UMUAHIA ROAD WITH DRAINAGE	ONGOING	60,000,000
ERGP12104352	EROSION CONTROL AT NKWODURU-UKWU-OGBOR ROAD, AHIAZU-MBAISE LGA, IMO STATE	ONGOING	20,000,000
ERGP12104435	EROSION CONTROL IN UMUECHEOKWU, UMUOVO, OLD UMUAHIA IN UMUAHIA SOUTH LGA OF ABIA STATE	ONGOING	10,000,000

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12129358	CONSTRUCTION AND SURPERVISION OF GBREGOLOR-OGRIAGBENE ROAD,DELTA STATE (18.7KM)	ONGOING	100,000,000
ERGP12129367	REHABILITATION OF OKPUALA-IGURUTA ROAD PHASE I , IMO STATE	ONGOING	100,000,000
ERGP12129370	COMPLETE REHABILITATION AND RECONSTRUCTION OF OTUO-AFUZE RD WITH A SPUR TO ANCHORAGE ROAD,OTUO,OWAN EAST LGA, EDO STATE.PHASE 2	ONGOING	30,000,000
ERGP12129375	CONSTRUCTION FOR INTERNAL ROAD NETWORK NKO,YAKURR LGA,CROSS RIVER	ONGOING	40,000,000
ERGP12129378	REHABILITATION AND RECONSTRUCTION OF OTUO-IKHIN ROAD IN OWAN EAST LGA, EDO STATE	ONGOING	30,000,000
ERGP12129556	CONSTRUCTION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD	ONGOING	60,000,000
ERGP12129923	REHABILITATION OF BROAD STREET,ODE-AYE IN OKITIPUPA LGA. ONDO STATE	ONGOING	50,000,000
ERGP12129955	CONSTRUCTION OF 2KM ROAD FROM IKOT UDOE TOWN TO URUA-EKPA WITH DRAINAGE IN IKOT EKPENE	ONGOING	20,000,000
ERGP12130052	REHABILITATION AND RECLAMATION OF DEGRADED ECOSYSTEMS IN ABIA, AKWA IBOM, CROSS RIVER, DELTA, EDO, IMO AND ONDO STATES	ONGOING	50,000,000
ERGP12130137	DESIGN AND CONSTRUCTION OF OGBAKU-NKANU IFAKALA-NWORIEUBI ROAD, 10KM, IMO STATE	ONGOING	10,349,046
ERGP12130207	DESIGN/CONSTRUCTION OF 10KM EVWRENI-EWU ROAD IN UGHELLI NORTH LGA, DELTA STATE (INCLUDING DRAINAGES)	ONGOING	80,000,000
ERGP12130382	CONSTRUCTION OF BRIDGE AT LUKOTO-ODE IRELE, IRELE LGA, ONDO STATE.	ONGOING	50,000,000
ERGP12130383	EROSION CONTROL WORKS PHASE 1 AT AMAIGBO IN UMUAHIA,ABIA STATE	ONGOING	20,000,000
ERGP12130414	PROVISION OF DRAINAGE FOR LEBOWITU-KETIPOKOU AT NKO-YAKURR, CROSS RIVER, STATE	ONGOING	10,000,000
ERGP12130446	DESIGN AND CONSTRUCTION OF NTIGHA UMUARO-OMUOPARA AMUZU-AKANU-OHANZE ISIAHIA ROAD (10KM) OBINGWA LGA, ABIA STATE	ONGOING	50,000,000
ERGP12130455	CONSTRUCTION OF NDEMILI-UTAGBA-UNO/IKE ROAD-DELTA STATE	ONGOING	30,000,000
ERGP12130502	CONCRETE ROAD CONSTRUCTION OF 2KM, SAMPOU INTERNAL ROAD, KOLOKUMA, BAYELSA	ONGOING	65,188,726
ERGP12130526	CANALIZATION/RIVER TRAINING OF FOUPOLO-BULOU NDORO CREEK, BURUTU LGA, DELTA STATE	ONGOING	10,000,000
ERGP12130609	DUALIZATION OF EAST-WEST ROAD (SECTION I - IV)	ONGOING	10,000,000,000
ERGP12130628	EROSION CONTROL AT OKAYI AMOGUDU,OHAFIA LGA,ABIA STATE	ONGOING	20,000,000
ERGP12142096	DESIGN AND CONSTRUCTION OF 5KM IKOT EKWERE TO OKPO ENIONG ROAD , ODUKPANI LGA CROSS RIVER STATE.	ONGOING	200,000,000
ERGP12142162	DESIGN AND CONSTRUCTION OF 10 KM AMAIHE COMMUNITY SCHOOL UYIM ROAD IN ELU, OHAFIA, ABIA STATE.	ONGOING	250,000,000
ERGP12142404	EIA FOR CONSTRUCTION OF EMAKALAKALA-AKEPELAI ROAD, BAYELSA	ONGOING	20,000,000
ERGP12142406	CONSTRUCTION OF CHIEF NWAJELI UZOKA ROAD,DELTA STATE	ONGOING	20,000,000
ERGP12145369	DESIGN/CONSTRUCTION OF COUNCIL ROAD-URUA NKOKORO-IKOT UKPONG OFFIONG ROAD	ONGOING	150,000,000
ERGP12145383	DESIGN/CONSTRUCTION OF UWA-URUA EDET OBO-NTU EDINO- IKOT MBOHO ROAD	ONGOING	350,000,000
ERGP12145384	DESIGN/CONSTRUCTION OF URUK OBONG-MKPATA-EKA-URUK ESHEIET ROAD	ONGOING	170,000,000
ERGP12145385	DESIGN/CONSTRUCTION OF IKOT NKO-IKOT UDO ETIM-IKOT UDO INAM ROAD	ONGOING	100,000,000
ERGP12145386	DESIGN/CONSTRUCTION OF IKOT OKU ETIM- FEDERAL POLYTECHNIC ROAD-ABIAPKO EDEM IDIM ROAD	ONGOING	170,000,000
ERGP12145389	DESIGN/CONSTRUCTION OF URUA AZIKIWE-NSASAK-IKOT NDEM-EKPENYONG IKOT NTUEN ROAD	ONGOING	170,000,000
ERGP12145390	DESIGN/CONSTRUCTION OF IKPE ANNANG JUNCTION-OBOANNANG-ABAK ROAD	ONGOING	120,000,000
ERGP12146765	PHYSICAL DEVELOPMENT PLAN & COLLABORATION FOR EAST WEST ROAD CORRIDOR	ONGOING	25,000,000
ERGP12146768	ACCESS MANAGEMENT AND MITIGATION ACTION PLAN FOR THE EAST WEST ROAD	ONGOING	25,000,000
ERGP12155713	CONSTRUCTION OF AMAKALAKALA AKEPELAI ROAD, BAYELSA STATE	ONGOING	60,000,000
ERGP12155884	CONSTRUCTION OF OWERRI URBAN WATER SCHEME, IMO STATE	ONGOING	5,000,000
ERGP12157116	DESIGN AND CONSULTANCY SERVICES FOR THE CONSTRUCTION OF 3.5KM AFIANKWU IGBORO OBA ROAD IN ELU OHAFIA LOCAL GOVERNMENT AREA, ABIA STATE.	ONGOING	100,000,000
ERGP12157410	RE-CONSTRUCTION OF ELELE - OWERRI ROAD	ONGOING	100,000,000
ERGP12157420	CONSTRUCTION OF MBAK ATAI-IKOT-NTU-MKPETI-OKUIBOKU ROAD IN ITU AKWA IBOM STATE	ONGOING	100,000,000
ERGP12157525	CONSTRUCTION OF OFAGBE-ORIE-IDHEZE-OZORO ROAD (29KM) IN ISOKO NORTH/SOUTH LGA. DELTA -STATE	ONGOING	100,000,000
ERGP12158152	DESIGN AND CONSULTANCY SERVICES FOR THE CONSTRUCTION OF OKUKU-IJEGU-GABU-AKPUTU ROAD, CROSS RIVER STATE	ONGOING	200,000,000
ERGP12159153	CONSTRUCTION OF 2KM UNDIELIGBE ROAD IN OBANLIKU, LGA CROSS RIVER STATE	ONGOING	100,000,000
ERGP12160654	CONSTRUCTION OF UMUAKANI-EBIKORO ESTATE-UMUEZE ROAD, OBINZE IN OWEERI WEST LOCAL GOVT AREA IMO STATE	ONGOING	100,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12163719	CONSTRUCTION OF 5KM ACCESS ROAD (ARUA CIRCULAR ROAD, FUGAR) ETSAKO FED CONSTITUENCY, EDO STATE	ONGOING	100,000,000
ERGP12176707	DESIGN AND CONSTRUCTION OF OWAZZA-OBEHIE-AZUMINI-UKANAFUR ROAD. ABOUT 25KM, LINKING 2 LOCAL GOVERNMENT IN ABIA AND 2 LGAs IN AKWA IBOM STATE	NEW	50,000,000
ERGP12176709	CONSTRUCTION OF AGBERE - ODoni - ABUETOR - OSIFO - OSEKWIENIKE - ASAMABIRI - EKPERIWAR - ELEMEBIRI COMMUNITIES LINK ROAD (OFF EAST - WEST ROAD) BAYELSA STATE	NEW	50,000,000
ERGP12176714	DESIGN AND CONSTRUCTION OF OKPOMA-ORE-ADIEROR-ITEKPA WITH BRIDGE AT OHUHU-OBORU IN YALA CROSS RIVER	NEW	50,000,000
ERGP12177155	CONSTRUCTION OF 2KM OF ROAD IN EDANRE LGA ONDO STATE	NEW	80,000,000
ERGP12177158	CONSTRUCTION OF 2KM OF ROAD AT EGBARA-OKE, ONDO STATE	NEW	80,000,000
ERGP12177159	DESIGN AND CONSTRUCTION OF EKPEYONG/BROTHERHOOD ROAD OKOBO, AKWA IBOM STATE.	NEW	30,000,000
ERGP12177162	DESIGN AND CONSTRUCTION OF ESAITIGHE WATERSIDE ROAD IKOT UMO ESSIEN, ESSIEN UDIM. AKWA IBOM STATE.	NEW	30,000,000
ERGP12177165	CONSTRUCTION OF OKUKU UMUGUMMA ROAD IN OWERRI WEST LGA, IMO STATE.	NEW	30,000,000
ERGP12177168	DESIGN AND CONSTRUCTION OF UMUKIRA OKUKU AVU BYPASS ROAD IN OWERRI WEST LGA, IMO STATE.	NEW	30,000,000
ERGP12177181	DESIGN AND CONSTRUCTION OF NTO NDANG - NKO ROAD, OBOT AKARA LGA, AKWA IBOM STATE.	NEW	40,000,000
ERGP12177185	DESIGN AND CONSTRUCTION OF NDA NSIT JNCTION-IKOT ESOP ROAD IN NSIT ATAI LGA. AKWA IBOM STATE.	NEW	40,000,000
ERGP12177199	DESIGN AND CONSTRUCTION OF IKOT UDO OBOHO-EDEM IDIM ROAD. UKAMAFUN LGA AKWA IBOM STATE.	NEW	40,000,000
ERGP12177213	DESIGN AND CONSTRUCTION OF EKPENE EDIENE/IKOT OKPORO JUNCTION TO NKWOT, IKOT OBIOTA ROAD IN IKONO LOCAL GOVT. AREA, AKWA IBOM STATE.	NEW	40,000,000
ERGP12177214	CONSTRUCTION OF IKOT OFOK ROAD THROUGH UKANA IKO AKPABIN TO URUA ETT, AKWA IBOM STATE.	NEW	40,000,000
ERGP12177240	DESIGN/ CONSTRUCTION OF PRINCES ASHAT/GRACELAND STREET OFF JATTU-IYUKWU ROAD JATTU UZAIKUE, ETSAKO WEST LOCAL GOVERNMENT AREA, EDO STATE	NEW	30,000,000
ERGP12177243	CONSTRUCTION OF AYE STREET OFF YOUTH ROAD, AMAGBA COMMUNITY IN OREDO LOCAL GOVERNMENT OF EDO STATE.	NEW	30,000,000
ERGP12177244	REHABILITATION AND RECONSTRUCTION OF 5.5KM OKOTOR- IVHODA ROAD TO OBIKO FILING STATION, OGBONA IN ETSAKO CENTRAL LGA, EDO STATE.	NEW	30,000,000
ERGP12177246	DESIGN/ CONSTRUCTION OF IDATTO - IKABIGBO BOUNDARY ROAD IN UZAIKUE, ETSAKO WEST LOCAL GOVERNMENT AREA, EDO STATE.	NEW	30,000,000
ERGP12177523	REHABILITATION OF 5.5KM IDOTA-IYORA ROAD, ESTATE WEST, EDO STATE	NEW	200,000,000
ERGP12177530	CONSTRUCTION OF INTERNAL ROAD, ESAMA BOMADI LGA, DELTA STATE	NEW	80,000,000
ERGP12177531	CONSTRUCTION OF 2.93KM OWO-UTE ROAD, OWO LGA, ONDO STATE	NEW	80,000,000
ERGP12177692	CONSTRUCTION OF ROAD FROM OKPARAKI - IKODI - OFUSEGHA COMMUNITY IN OGBIA LGA, BAYELSA	NEW	50,000,000
ERGP12177697	DESIGN/CONSTRUCTION OF BRIDGE FROM UGBEM TO ETONO COMMUNITIES IN CROSS RIVER AND ABIA STATE	NEW	50,000,000
ERGP12177711	DESIGN/CONSTRUCTION OF 10KM OGBONNA INTERNAL ROAD ETSAKO CENTRAL	NEW	50,000,000
ERGP12177738	EROSION CONTROL AND ROAD REHABILITATION WORKS AT ROAD 7, FEDERAL HOUSING ESTATE, UMUGUMA, OWERRI, IMO STATE.	NEW	100,000,000
ERGP12177739	DESIGN/CONSTRUCTION OF DRAINAGE/CHANNELIZATION OF IYIAGOR-EDENGBU-UMUONOWU CANAL, ABBU, DELTA STATE.	NEW	40,000,000
ERGP12177740	DESIGN FOR SHORELINE PROJECTION/LAND RECLAMATION AT AMA OKRIKA LGA, RIVERS STATE	NEW	20,000,000
ERGP12177741	DESIGN/ EROSION CONTROL WORKS AND ROAD REHABILITATION AT SPRING ROAD AND GORETTI GIRLS SECONDARY SCHOOL, IKOT EKPENE, AKWA IBOM STATE.	NEW	10,000,000
ERGP12177742	DESIGN/ EROSION CONTROL WORKS WITH ROAD REHABILITATION AT UKANA IKOT IDEH , ESSIEN UDIIM LGA, AKWA IBOM STATE.	NEW	10,000,000
ERGP12177743	DESIGN/ EROSION CONTROL/ REHABILITATION OF 1. 4 KM DR. PATRICK AGOCHUKWU/ ENGR. I . G. ANYADIEGWU ROAD, TRANS EGBU, OWERRI, IMO STATE.	NEW	40,000,000
ERGP12177744	DESIGN/ EROSION CONTROL WORKS AT INDEPENDENT HALL ROAD, ABAK, ABAK, LGA , AKWA IBOM STATE	NEW	10,000,000
ERGP12177745	DESIGN/ EROSION CONTROL WORKS WITH ROAD REHABILITATION AT NTO NDANG- NTO EKPU IKO ROAD AND NKO CENTRE, OBOT AKARA LGA , AKWA IBOM STATE	NEW	10,000,000
ERGP12177785	CONSULTANCY FOR THE DESIGN AND FEASIBILITY/PREFEASIBILITY STUDIES OF AHOADA -EGBEMA ROAD IN RIVERS AND IMO STATE	NEW	5,000,000
ERGP12177975	DESIGN AND CONSTRUCTION OF 12.5KM AMERICA OKPEPE ROAD AND BRIDGE.	NEW	40,000,000
ERGP12177976	CONSTRUCTION OF AHIARA JUNCTION LUDE-OBIOHA-IDURU ROAD, IMO STATE.	NEW	40,000,000
ERGP12177978	DESIGN OF UMUKENYI/AMAUGA-NKWOAMA-UMLELUEKPE-UMUDOSI ROAD OBINGWA LGA, ABIA STATE	NEW	30,000,000
ERGP12177979	CONSTRUCTION OF NKO- ASSIGA-EKORI-ANNONG ROAD, YAKURR LGA, CROSS RIVER STATE	NEW	50,000,000
ERGP12177980	CONSTRUCTION OF BRIDGE AT OKPOKWU RIVER IN GABU YALA LGA, CROSS RIVER STATE	NEW	40,000,000
ERGP12177981	CONSTRUCTION OF ORIE-NGODO-LAMARA ROAD IN UMUNECHI LGA, ABIA STATE	NEW	40,000,000

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ERGP12177982	CONSTRUCTION OF AGOI IBAMI UGEP-ROSINI, YAKURR, CROSS RIVER STTATE	NEW	50,000,000
ERGP12177985	DESIGN AND CONSTRUCTION OF 6.5KM ROADS WITH DRAINAGE FROM ACHI NGWOR ABAYI UMUHEGWU ROAD TO AMAORJI EXPRESS ROAD JUNCTION, IN ISINGWA AUTONOMOUS COMMUNITY, ISIALA NGWA NORTH LGA, ABIA STATE.	NEW	40,000,000
ERGP12177996	DESIGN/CONSTRUCTION OF 2.5KM ROAD AND DRAINAGE AT VIO CLOSE IN WARRI SOUTH LGA, DELTA STATE	NEW	23,750,000
ERGP12178614	ENVIRONMENTAL IMPACT ASSESSMENT FOR CONSTRUCTION OF EKORI-ASIGA ROAD ABOUT 10KM, CROSS RIVER STATE	NEW	30,000,000
ERGP12178616	PROPOSED ROAD DESIGN AND CONSTRUCTION OF IKOT EKPE/IKOT MBOHO ROAD AND USUNG IDIM ADENG ROAD 3KM PHASE 1, AWKA IBOM STATE	NEW	150,000,000
ERGP12178798	RECONSTRUCTION AND UPGRADING OF 3KM OKHE - IKPENA UDUREBO ROAD, EDO STATE	NEW	40,000,000
ERGP14146078	CONSTRUCTION OF A TYPE "C" POLICE STATION CONSISTING OF MEN AND WOMEN CELL, GUARDROOM, WAITING ROOM, CONNECTING CORRIDOR, 8 MAN BARRACK AND ARMORY IN UWHERU TOWN, UGHELLI NORTH LGA, DELTA STATE	ONGOING	6,331,682
ERGP15178553	SOFTWARE DEVELOPMENT FOR PROCUMENT PLANNING AND BID EVALUATION PROCESS	NEW	40,000,000
ERGP16176751	CONSTRUCTION , EQUIPING AND INAUGURATING OF SERVICE DELIVERY OF FRONT DESKS & COMPLAINTS BOXES WITH BRANDED MATERIALS	NEW	20,000,000
ERGP16176806	DEVELOPMENT OF ELECTRONIC DATA MANAGEMENT SYSTEM	NEW	38,000,265
ERGP19115449	SHORE PROTECTION/LAND RECLAMATION/EROSION CONTROL AT KREIGANI; ALIGO AND OMOKU IN OGBA/EGBEMA/NDONI. LG RIVERS STATE	ONGOING	12,000,000
ERGP19129277	LAND RECLAMATIONAND EROSION CONTROL PROJECT AT OGUDU ASA, PHASE 1, ABIA STATE	ONGOING	50,000,000
ERGP19129724	COMPLETION OF EROSION CONTROL WORKS AT NKWOAGU-ISUOCHI,UMUNNEOCHI LGA, ABIA STATE	ONGOING	20,000,000
ERGP19129733	LAND RECLAMATION AT IBAKANG NSSIT-IKOT EKPO-UNYEHE ROAD,NSIT ATTAI LGA, AKWA-IBOM STATE	ONGOING	20,000,000
ERGP19130063	BUILDING OF EMBARKMENT FOR FLOOD AND EROSION CONTROL AT ITO AND MBIABO BEACH OF IKONETO CROSS RIVER STATE.	ONGOING	50,000,000
ERGP19130398	SHORE EMBANKMENT & SAND FILLING OF AGHO-FEN AREA AT ODE-ITSEKIRI, WARRI SOUTH L.G.A, DELTA STATE	ONGOING	10,000,000
ERGP19130424	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	ONGOING	100,000,000
ERGP19142356	LAND RECLAMATION AND SHORELINE PROTECTION WORKS AT TOMBIA-EKPETIAMA, BAYELSA STATE	ONGOING	280,000,000
ERGP19142395	EROSION CONTROL AT 13 BRIGADE HEADQUARTERS, CALABAR	ONGOING	10,000,000
ERGP19145636	REMEDIATION AND REHABILITATION OF OIL IMPACTED SITES AT STUBBS CREEK, EKET AKWA IBOM STATE	ONGOING	50,000,000
ERGP19157577	LAND RECLAMATION AND SHORELINE PROTECTION OF MINIMA /KALAMA COMMUNITIES IN OPOBO/NKORO LGA RIVERS STATE.	NEW	20,000,000
ERGP19158158	CONSTRUCTION/INSTALLATION OF 3 NOS. 80KG/HR HOSPITAL WASTE INCINERATOR IN BAYELSA, CROSS RIVER AND AKWA IBOM STATE	ONGOING	50,000,000
ERGP19176701	ESTABLISHMENT OF ENVIRONMENTAL QUALITY (AIR, SOIL AND WATER) ASSESSMENT LABORATORIES IN COLLABORATION WITH FEDERAL UNIVERSITIES IN THE REGION	NEW	109,467,000
ERGP19177156	FLOOD AND EROSION CONTROL AT UKANA IKOT IDEH, ESSIEN UDIM LGA	NEW	40,000,000
ERGP19177178	EROSION CONTROL AND REHABILITATION OF GORETIE GIRLS SECONDARY SCHOOL IKOT EKPENE LGA, AKWA IBOM STATE.	NEW	40,000,000
ERGP19177710	SUPPLY OF 2,500 UNITS OF SMOKELESS COOKING STOVE IN VARIOUS COMMUNITIES OF BAYELSA STATE	NEW	50,000,000
ERGP19177746	LAND RECLAMATION /EROSION CONTROL AT QUEEN EDE SECONDARY SCHOOL, BENIN CITY EDO STATE UMUNO, IDEATO SOUTH LGA, IMO STATE; OZORO, DELTA STATE	NEW	15,000,000
ERGP19177983	CONSULTANCY SERVICE FOR DESIGN AND FEASIBILITY/ PREFEASIBILITY STUDIES OF JETTY AT AMASOMMA TOWNSHIP	NEW	15,300,000
ERGP19178615	ENVIRONMENTAL IMPACT ASSESSMENT FOR SHORE PROTECTION/LAND RECLAMATION AT CALABAR, RIVER SHORELINE, PHASE 1, CALABAR, CROSS RIVERSTATE	NEW	40,000,000
ERGP20130396	PROVISION AND INSTALLATION OF WASTE SORTING, BIOCHAR AND PYROLYSIS PLANT FOR WASTE MANAGEMENT IN ABIA STATE	ONGOING	250,000,000
ERGP20136308	EROSION CONTROL WORKS AT ITUNGWA-AKANU, OBINGWA LGA, ABIA STATE	ONGOING	10,000,000
ERGP22129313	CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE OGOJA CROSS RIVER STATE	ONGOING	50,000,000
ERGP22129325	CONSTRUCTION OF YOUTH CENTRE BENIN EDO STATE	ONGOING	30,000,000
ERGP22130381	ENLIGHTENMENT CAMPAIGN TO YOUTH/WOMEN AGAINST HIV/AIDS,ROLLBACK MALARIA AND CANCER IN THE NIGER DELTA REGION	ONGOING	50,000,000
ERGP22130533	CONSTRUCTION AND EQUIPPING OF MODERN SKILL ACQUISITION CENTRE IN KOKO, WARRI NORTH L.G.A, DELTA STATE	ONGOING	4,797,928
ERGP22142420	CONSTRUCTION OF TOWN HALL AT UGBONTSEDUWA WARRI NORTH LGA, DELTA STATE	ONGOING	20,000,000
ERGP22146094	REHABILITATION OF NKWOTA MARKET IN UMUKABIA NGOR OKPALA LGA, IMO STATE	ONGOING	14,997,990
ERGP22146638	CONSTRUCTION OF MODERN ABBATOIR WITH COLD ROOM AND PUBLIC TOILET AT NKWO ORODO MARKET, IMO STATE	ONGOING	10,000,000
ERGP22159156	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN KETTING, CROSS RIVER STATE	ONGOING	50,000,000
ERGP22164828	COMPLETION OF TOWN HALL PROJECT AT BENDEGHE EKIEM IN ETUNG LGA, CROSS RIVER STATE	ONGOING	15,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22176821	PROCUREMENT OF ELEVEN (11) UTILITY VEHICLES FOR THE MINISTRY (HUMMER BUSES COASTER BUSES & 4X4 VEHICLES)	NEW	300,587,314
ERGP22177008	SKILL ACQUISITION GROUND AND SETTLEMENT FOR 500 DISPLACED PEOPLE OF BAKASSI	NEW	50,000,000
ERGP22177819	COMMUNITY ENLIGHTENMENT CAMPAIGNS ON VALUES REORIENTATION AND CIVIC RESPONSIBILITY	NEW	30,000,000
ERGP22180220	MULTI-SKILLS VOCATIONAL DEVELOPMENT CENTRE, IYEU, OWAN EAST LOCAL GOVERNMENT, EDO STATE	NEW	50,000,000
ERGP23129282	CONSTRUCTION OF IJU UTILITY HOUSE AKURE NORTH ONDO STATE	ONGOING	30,000,000
ERGP23129359	CONSTRUCTION OF MODERN LIBRARY WITH WATER RETICULATION POINTS IN KOKORI ETHIOPE EAST LGA, DELTA STATE	ONGOING	24,000,000
ERGP23129758	EQUIPPING OF SCHOOLS IN THE NINE STATES OF THE NIGER DELTA	ONGOING	40,000,000
ERGP23130131	CONSTRUCTION OF 2KM ROAD AT IKOT ESSIEN ENANG VILLAGE WITH DRAINAGE IN IKOT EKPENE, AKWA IBOM STATE.	ONGOING	20,000,000
ERGP23142365	REHABILITATION OF COMMUNITY PRIMARY SCHOOLS IN TOMBIA AND BUMOUNDI TOWN EKPETIAMA CLAN, YENAGOA L.G.A., KEMININI AND OGUA-AMA COMMUNITIES, NEMBE L.G.A., OTUAN TOWN SOUTHERN IJAW L.G.A. IN BAYELSA STATE	ONGOING	50,000,000
ERGP23146076	CONSTRUCTION OF A BLOCK OF 6 CLASSROOMS PRIMARY SCHOOL IN UREDE QUARTER, UWHERU TOWN, UGHELLI NORTH LGA OF DELTA STATE WITH HEADMASTER AND TEACHERS OFFICES	ONGOING	11,577,211
ERGP23146729	CONSTRUCTION OF A 10 ROOMS PRIMARY SCHOLL BLOCK IN ETO-MKPE ARCHIBY IN AKPABUYO LGA OF CRS	ONGOING	9,308,991
ERGP23146959	RECONSTRUCTION OF OWU AMAKOHIA SECONDARY SCHOOL, MBATOLI IKEDURU	ONGOING	5,000,000
ERGP23157078	CONSTRUCTION OF FENCE, FEDERAL SCHOOL OF ART AND SCIENCE, OGOJA, CROSS-RIVER STATE	ONGOING	12,500,000
ERGP23157120	CONSTRUCTION OF 5 CLASS ROOM BLOCKS OF PRIMARY SCHOOL IDATTO PRIMARY SCHOOL, IDATTO UZAIKUE, ETSAGO WEST LOCAL GOVERNMENT AREA EDO STATE.	ONGOING	30,000,000
ERGP23157121	CONSTRUCTION OF 5 CLASS ROOM BLOCKS WITH ICT LABORATORY/HEAD TEACHER OFFICE, AT EBIRI PRIMARY SCHOOL, ELU OHAFIA LOCAL GOVERNMENT AREA, ABIA STATE.	ONGOING	30,000,000
ERGP23163702	CONSTRUCTION OF BLOCKS OF 3 CLASSROOMS IN PRIMARY SCHOOL AMAMBAA EBIKORO/UZOAGBA, IKEDURU LGA	ONGOING	20,000,000
ERGP23164819	RENOVATION OF PRIMARY SCHOOL OCC AFABEN MKPANI IN YAKURR LGA, CROSS RIVER STATE	ONGOING	15,000,000
ERGP23164824	CONSTRUCTION OF EXAM AUDITORIUM AT UMUORJI TECHNICAL COLLEGE EGBEMA, IMO STATE	ONGOING	20,000,000
ERGP23164829	RENOVATION/REHABILITATION AND FURNISHING OF UGBENI SCHOOL, OGHEYE-EGHOROKO, WARRI NORTH LGA, DELTA STATE	ONGOING	15,000,000
ERGP23164842	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS AT COMPREHENSIVE SECONARY SCHOOL UBOMIRI, MBAITOLI, IMO STATE	ONGOING	30,000,000
ERGP23164856	CONSTRUCTION OF BLOCK OF 6 CLASSROOM AT UWENLENOBOH PRIMARY SCHOOL UWEN OBOH EGORO EGUARE OF ESAN WEST/CENTRAL/IGUEBEN FED. CONSTITUENCY	ONGOING	30,000,000
ERGP23164861	CONSTRUCTION OF BLOCK OF CLASSROOMS IN COMPREHENSIVE SECONDARY SCHOOL AT IPOLO SOUTH UKELLE YALA LGA, CROSS RIVER STATE	ONGOING	15,300,250
ERGP23177160	GENERAL RENOVATION OF COMMAND DAY SECONDARY SCHOOL AT OWENA CANTONMENT, AKURE	NEW	40,000,000
ERGP23177204	CONSTRUCTION OF ONE BLOCK OF SIX (6) CLASSROOM IN COMMUNITY PRIMARY SCHOOL ADIKPE GABU, YALA LGA, CROSS RIVER STATE.	NEW	40,000,000
ERGP23178299	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS WITHIN EDO STATE.	NEW	65,000,000
ERGP23178300	CONSTRUCTION OF I.C.T HUB CENTRE WITHIN AKOKO, FOR INCUBATOR IDEAS, EDO STATE	NEW	55,000,000
ERGP23178874	CONSTRUCTION OF 3 BLOCKS OF CLASSROOMS WITH STAFF QUARTERS AT IRENUMA PRIMARY SCHOOL IDUMU UGBO, DELTA STATE	NEW	4,700,000
ERGP25136024	CONSTRUCTION OF OBIEKWELE HEALTH CENTRE AT NDOKWA/UKWAI FEDERAL CONSTITUENCY	ONGOING	35,000,000
ERGP25146134	CONSTRUCTION OF HEALTH CENTER AT AKWA OBIO INWANG, ENEYO SOUTH WARD, AKPABUYO LOCAL GOVERNMENT AREA, CROSS RIVER STATE	ONGOING	30,228,198
ERGP25146645	PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURE FOR THE HEALTH CENTRES IN THE NINE NIGER DELTA STATES	ONGOING	69,000,000
ERGP25146961	CONSTRUCTION OF MATERNITY WARD AND NURSES OFFICE AT HEALTH CENTRE, INUA EYET VILLAGE, IBENO LGA, AKWA IBOM STATE, AKWA IBOM SOUTH SENATORIAL DISTRICT	ONGOING	17,616,023
ERGP25146963	RENOVATION OF HEALTH CENTRE, EDEM IDIM ISHIET AWAY, ONNA LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT	ONGOING	30,000,000
ERGP25146965	RENOVATION OF 12 ROOMS PRIMARY HEALTH CARE CENTRE APARTMENT AT ETEBI MBAKUYO, ESIT EKET LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT	ONGOING	8,193,975
ERGP25146966	RENOVATION OF HEALTH POST ALONG MARKET SQUARE ROAD, ORON LGA, AKWA IBOM SOUTH SENATORIAL DISTRICT	ONGOING	2,880,800
ERGP25146967	RENOVATION OF HEALTH POST AT OTI ORO, OKOBO LGA, AKWA IBOM STATE	ONGOING	10,461,204
ERGP25155518	CONSTRUCTION AND EQUIPPING OF HEALTH CENTRE AT OBOAMA ENYIOGUGU, EZENACHIGWE AUTONOMOUS COMMUNITY, IMO STATE	ONGOING	30,000,000
ERGP25157065	CONSTRUCTION OF HEALTH CENTRE ABIA STATE	ONGOING	11,794,169
ERGP25157068	CONSTRUCTION OF HEALTH CENTRE URHONIGBE, ORHIOMWON LGA EDO STATE	ONGOING	30,000,000
ERGP25160664	CONSTRUCTION OF HEALTH CENTRE AT UMUAKU ISUOCHI IN UMUNNEOCHI LGA ABIA STATE	ONGOING	25,000,000

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ERGP25163734	COMPLETION OF PRIMARY HEALTH CENTRE AT UGIRI-IKE	ONGOING	10,217,223
ERGP25164838	PROVISION OF MEDICAL OUTREACH FOR RURAL COMMUNITIES OF BAKASSI LGA	ONGOING	20,000,000
ERGP25164869	PROVISION OF MEDICAL OUTREACH IN COMMUNITIES OF AKPABUYO LGA	ONGOING	20,000,000
ERGP25177150	REHABILITATION, CONSTRUCTION, EQUIPPING AND FURNISHING OF 20 BEDS MATERNAL AND CHILD HEALTH CENTRE, UKANA IKOT IDE ESSIEN UDIM LGA, AKWA IBOM STATE.	NEW	40,000,000
ERGP25177242	CONSTRUCTION OF 20 BED MEDIAL HEALTH CENTER IN IDATTO COMMUNITY IN ETSAKO WEST LOCAL GOVERNMENT OF EDO STATE.	NEW	40,000,000
ERGP27142379	CONSTRUCTION OF STATE OFFICES, AKWA IBOM	ONGOING	30,000,000
ERGP27142383	CONSTRUCTION OF STATE OFFICE -DELTA STATE	ONGOING	70,000,000
ERGP27142397	CONSTRUCTION OF 20 HOUSING UNITS AT OGHEYE/EGHOROKE WARRI NORTH LGA, DELTA STATE	ONGOING	20,000,000
ERGP27177164	CONSTRUCTION OF ITA OGBOLU TOWN HALL, AKURE NORTH LGA, ONDO STATE	NEW	75,625,000
ERGP27177167	CONSTRUCTION OF ZONAL OFFICE FOR CIVIL DEFENCE IN IJU AKURE NORTH, ONDO STATE	ONGOING	45,000,000
ERGP27177236	CONSTRUCTION OF TOWN HALL, IKOT IDE, AKWA IBOM STATE.	NEW	50,000,000
ERGP27177686	RENOVATION /FURNISHING OF ST. JOSEPH PRIMARY SCHOOL AND COMMUNITY SECONDARY SCHOOL NSADOR, BOKI LGA, CROSS RIVER STATE	NEW	45,000,000
ERGP27177763	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN THE NINE STATES OF THE NIGER DELTA REGION (GLOBAL)	NEW	150,000,000
ERGP27177764	PROVISION OF INFRASTRUCURAL FACILITIES FOR THE HOUSING ESTATE IN THE NIGER DELTA REGION (ONDO, AKWA IBOM BAYELSA)	NEW	70,000,000
ERGP27177765	CONSTRUCTION OF HEALTH CENTRES IN THE 9 NIGER DELTA STATES (GLOBAL)	NEW	50,000,000
ERGP27177766	CONSTRUCTION OF CLASSROOMS IN THE 9 NIGER DELTA STATES (GLOBAL)	NEW	50,000,000
ERGP27177767	CONSTRUCTION OF MNDA STATE OFFICES IN ABIA, BAYELSA, EDO, IMO, ONDO & RIVER STATE	NEW	100,000,000
ERGP27177768	BUILDING & EQUIPPING OF ICT CENTRE, OGBEA LGA BAYELSA STATE	NEW	20,000,000
ERGP27177770	PAYMENT OF COMPENSATION OF THE ADDITIONAL 3.575 HECTARES OF LAND ACQUIRED FOR THE SKILL ACQUISITION CENTRE TUOMO IN BURUTU LGA, DELTA STATE	NEW	12,890,902
ERGP27177771	CONSTRUCTION AND EQUIPPING OF SKILL ACQUISITION CENTRE AT ODE-ITSEKIRI, WARRI SOUTH LGA, DELTA STATE	NEW	30,500,000
ERGP27177772	CONSTRUCTION OF SPECIALIST HEALTH & EDUCATIONAL FACILITIES IN TERTIARY INSTITUTIONS IN THE NIGER DELTA REGION (AKWA IBOM, ONDO & RIVERS STATE)	NEW	100,000,000
ERGP27177773	URBAN TRANSPORT AND MOBILITY PROGRAMME IN THE NIGER DELTA STATE	NEW	25,000,000
ERGP27177774	URBAN RENEWAL AND HOUSING PROGRAMME IN THE NIGER DELTA STATE	NEW	25,000,000
ERGP27177775	RETENTION FOR COMPLETED HUD PROJECTS	NEW	20,000,000
ERGP27177776	CONSTRUCTION AND EQUIPPINGOF 1 BLOCK OF 6 CLASSROOMS WITH OFFICES EACH AT ITAM SECONDARY SCHOOL ITAM AND HOLY CHILD CONVENT SCHOOL ANUA-OFFOT, UYO,AKWA IBOM STATE	NEW	20,000,000
ERGP27177777	RECONSTRUCTION OF AFUGIRI PRIMARY SCHOOL IN UMUAHIA NORTH LGA OF ABIA STATE	NEW	15,000,000
ERGP27177778	CONSTRUCTION AND EQUIPPING OF 1 BLOCK OF 6 CLASSROOMS WITH OFFICES AT BIAGBINI-AROGBO, ESE-ODE LGA, ONDO STATE	NEW	20,000,000
ERGP27177779	FENCING OF UZOGBON PRIMARY SCHOOL WITH GATE AT ESAN SOUTH EAST LGA, EDO STATE	NEW	18,000,000
ERGP27177780	CONSTRUCTION OF CIVIC CENTRE , IDUMUESAH, IKAH NORTH EASTLGA , DELTA STATE	NEW	25,000,000
ERGP27177781	RENOVATION OF DILAPIDATED BLOCK OF 6NOS CLASSROOM MIGRANT FISHERMAN PRIMARY SCHOOL, YOUNGBENE COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	15,000,000
ERGP27177782	CONSTRUCTION OF ONE BLOCK OF SIX CLASSROOMS AT SECONDARY TECHNICAL COLLEGE, NGUIAOBI, ISIALA NGWA LGA, ABIA STATE	NEW	20,000,000
ERGP27177833	RENOVATION OF IJU TOWN HALL IN AKURE NORTH ONDO STATE	NEW	60,000,000
ERGP27177986	DESIGN AND CONSTRUCTION OF CULTURAL CENTRE IN ODIOKWU COMMUNITY IN AHOADA WEST L.G.A RIVERS STATE	NEW	45,000,000
ERGP28103807	PROVISION OF BOMADI REGIONAL WATER SCHEME, DELTA STATE	ONGOING	5,000,000
ERGP28104031	DESIGN/CONSTRUCTION OF ONICHA OLONA/EZI WATER SUPPLY PROJECT IN ANIOCHA NORTH LGA. DELTA STATE	ONGOING	150,000,000
ERGP28129355	CONSTRUCTION OF UBANE UTANGA WATER PROJECT, CROSS RIVER STATE	ONGOING	25,000,000
ERGP28129718	WATER PROJECT IN OGUNU COMMUNITY, WARRI SOUTH	ONGOING	3,252,750
ERGP28130445	CONSTRUCTION OF 5NOS. BORE HOLES AND RETICULATIONS IN BANSARA IGODOR FEDERAL CONSTITUENCY, CROSS RIVERS STATE	ONGOING	5,000,000
ERGP28145354	PROVISION OF 15 MOTORIZED BOREHOLES IN ONDO CENTRAL SENATORIAL DISTRICT IN ONDO STATE.	ONGOING	2,449,394
ERGP28155656	CONSTRUCTION OF 75,000 LITRE OF WATER RETICULATION IN GABU COMMUNITY IN YALA L.G.A, CROSS RIVER STATE	ONGOING	50,000,000

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28157118	CONSTRUCTION OF 2 MOTORIZED BOREHOLES WITH OVERHEAD TANKS OF 3,000 LITRES IN ELU, OHAFIA LGA, ABIA STATE	ONGOING	15,000,000
ERGP28157597	DESIGN OF JETTY AT TORUGBENE PRIMARY SCHOOL IN EKEREMOR L.G.A	ONGOING	5,000,000
ERGP28157598	DREDGING OF JETTY AT AMASOMMA TOWNSHIP IN BAYELSA STATE	ONGOING	5,000,000
ERGP28157600	DESIGN OF CONCRETE JETTY AT OBAGBAGBENE IN BAYELSA STATE	ONGOING	5,000,000
ERGP28177146	PROVISION OF 10NS MOTORIZED BOREHOLES AND OVERHEAD TANKS AND GENERATING SET WITH 3KM RADIUS RETICULATION IN IKOT EKPENE, ESSIESN UDIM, OBOT AKARA, IKA, IKONO ANAM AND UKANAFUN LGAS, AKWA IBOM STATE.	NEW	100,000,000
ERGP28177148	PROVISION OF 8NOS MOTORIZED BOREHOLES AND OVERHEAD TANKS AND GENERATING SETS AND SOLAR STREET LIGHTS WITH 3KM RADIUS RETICULATION IN MBO, URUE EFONG MKPAT ENIN. IKOT ABASI, IBENO, ESIT EKET	NEW	80,000,000
ERGP28177149	PROVISION OF 6NOS MOTORIZED BOREHOLES AND OVERHEAD TANKS, GENERATING SETS AND SOLAR STREET LIGHTS WITH 3KM RADIUS RETICULATION IN ETINAN, ITU IBESIKPO ASUTAN AND IBIONO LGA AKWA IBOM STATE.	NEW	50,000,000
ERGP28177170	PROVISION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK AND GENERATING SET IN COMPREHENSIVE SECONDARY SCHOOL OBOETIM NSIT UIBIUM LGA, AKWA IBOM STATE.	NEW	30,000,000
ERGP28177202	CONSTRUCTION OF 3 NOS. MOTORIZED BOREHOLE @ AMUKE OHAFIA, ABIA STATE.	NEW	30,000,000
ERGP28177237	PROVISION OF MOTORIZED BOREHOLE WITH RETICULATION IN IKOT EYIRE NSIT UIBIUM LGA AKWA IBOM STATE.	NEW	30,000,000
ERGP28177245	CONSTRUCTION OF MOTORIZED BOREHOLE WITH OVERHEAD TANK AND GENERATING SET AT IKABIGBO IN UZAIKUE, ETSAKO WEST LOCAL GOVERNMENT AREA, EDO STATE.	NEW	30,000,000
ERGP28177803	CONSTRUCTION OF IDORO-EATEN-ITAM WATER PROJECT, AKWA IBOM STATE	NEW	10,000,000
ERGP28177804	CONSULTANCY SERVICES FOR ENGINEERING DESIGN OF ONDO URBAN WATER PROJECT IN AKURE	NEW	5,000,000
ERGP28177805	CONSULTANCY SERVICES FOR ENGINEERING DESIGN OF WATER RETICULATION IN EGWE/OGUTA IN OGUTA L.G.A IMO STATE	NEW	5,000,000
ERGP28177806	CONSULTANCY SERVICES FOR ENGINEERING DESIGN OF URBAN WATER SCHEME , OYIGBO	NEW	5,000,000
ERGP28177808	DREDGING OF NUN RIVER FROM NEMBE TO PORT HARCOURT WITH SPUR TO DEGEMANEW		5,000,000
ERGP28177809	CONSULTANCY FOR THE DESIGN AND FEASIBILITY/PREFEASIBILITY STUDIES OF DREDGING OF CROSS RIVER FROM IKOT - OKPORA TO UBO, ORON WITH SPUR TO AROCHUCKWU	NEW	5,000,000
ERGP28177810	DREDGING OF IMO RIVER FROM OWERRINTA TO IKOT -ABASI WITH SPUR TO ABA	NEW	5,000,000
ERGP28177834	PROVISION OF MOTORIZED BOREHOLE WITH 3KM RADIUS RETICULATION IN UMUSAM-OGBE NDOKWA WEST LGA, DELTA STATE.	NEW	40,000,000
ERGP28180221	REACTIVATION OF NNEISE SOLAR WATER SCHEME WITH RETICULATION OF 5,000CM	NEW	100,000,000
ERGP29136061	PROVISION OF ICT SKILL DEVELOPMENT AND CBT CENTRE WITH COMPUTERS, CCTV, SOLAR STREET LIGHT, GENERATOR ETC FOR EKET (ESIT EKET, EKET, ONNA, IBEWO) FEDERAL CONSTITUENCY OF AKWA IBOM STATE	ONGOING	23,000,000
ERGP29142401	OPERATONALIZATION/MAINTENANCE OF ICT BASED M&E SYSTEM/SIWP SYSTEM	ONGOING	10,000,000
ERGP29163682	COMPLETION OF ICT CENTRE AT ABBA IN NKWERRE/ISU/NWANGELE/NJABA FED CONSTITUENCY, IMO STATE	ONGOING	15,000,000
ERGP29177709	PROCUREMENT OF ICT EQUIPMENTS	NEW	30,000,000
ERGP30129743	MONITORING AND EVALUATION	ONGOING	100,000,000
ERGP30157558	CONSTRUCTION OF SKILLS ACQUISITION CENTRE ABAEZI-EGBEMA, OHAJI/ EGBEMA LGA, IMO STATE	ONGOING	100,000,000
ERGP30157560	CONSULTANCY SERVICES/ RESIDENCY SUPERVISION FOR THE CONSTRUCTION OF SKILL ACQUISITION CENTRE IN THE NINE STATE STATES OF THE NIGER DELTA REGION	NEW	40,000,000
ERGP30160058	MAINTENANCE/RUNNING OF GEOGRAPHIC INFORMATION SYSTEM GIS SURVEY LABORATORY DATA BASE	ONGOING	10,000,000
ERGP30164834	OGHEYE-EGHOROKO TOWN HALL PROJECT PHASE II	ONGOING	9,834,304
ERGP30164845	CONSTRUCTION OF MBAITOLI IKEDURU CIVIC CENTRE IN NWAOREIUBI, IMO STATE	ONGOING	15,514,747
ERGP30176779	GPS/FGD COORDINATES CAPTURE OF ALL MNDAs PROJECTS/PROGRAMMES IN THE NIGER DELTA REGION	NEW	20,000,000
ERGP30176786	LAYOUT SURVEY OF HOUSING ESTATES AND SKILL ACQUISITION CENTRES IN NIGER DELTA REGION	NEW	30,000,000
ERGP30176799	DEVELOPMENT OF SECURITY FRAMEWORK TO STRENGTHEN RURAL & URBAN SECURITY IN THE REGION (MINISTERIAL MANDATE)	NEW	20,000,000
ERGP30177198	PROVISION OF TRICYCLES AND MOTOR CYCLES FOR EMPOWERMENT OF YOUTHS IN ESSIESN UDIM, ORON, UYO LGA, AKWA IBOM STATE.	NEW	50,000,000
ERGP30177823	PROVISION OF STARTER KITS FOR YOUTHS IN AUTOMOBILE REPAIRS IN CROSS RIVER STATE	NEW	70,000,000
ERGP30177826	PROCUREMENT OF EQUIPMENT FOR WELDING AND METAL FABRICATION IN DELTA, BAYELSA AND IMO STATE	NEW	60,000,000
ERGP30177827	CAPACITY BUILDING TRAINING AND EMPOWERMENT ON VARIOUS SKILLS FOR PHYSICALLY CHALLENGED PERSONS AND VULNERABLE GROUPS IN THE NIGER DELTA REGION	NEW	50,000,000
ERGP5155572	SUPPLY OF HAGBITO TILLERS TO FARMERS IN NIGER DELTA REGION	ONGOING	40,000,000

**0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5177002	SUPPLY OF HAGBITO TILLERS TO FARMERS IN CALABAR SOUTH/AKPABUYO/ BAKASSI FED. CONSTITUENCY, CROSS RIVER STATE	NEW	30,000,000
ERGP5177090	ESTABLISHMENT OF OIL PALM PROCESSING MILL AT BENDE TOWN, BENDE FEDERAL CONSTITUENCY, ABIA STATE	NEW	45,000,000
ERGP5177092	ESTABLISHMENT OF RICE PROCESSING MILL AT ODoni TOWN, BAYELSA STATE	NEW	20,000,000
ERGP5177093	ESTABLISHMENT OF OIL-PALM PROCESSING PLANTS IN EACH STATE OF ABIA, AND BAYELSA STATES	NEW	90,000,000
ERGP5177095	ESTABLISHMENT OF INTERGRATED OIL-PALM PROCESSING PLANTS IN EACH STATE OF ONDO AND DELTA STATES	NEW	90,000,000
ERGP5177096	ESTABLISHMENT OF INTERGRATED OIL-PALM PROCESSING PLANTS IN EACH STATE OF AKWA IBOM AND RIVERS STATES	NEW	90,000,000
ERGP5177097	ESTABLISHMENT OF INTERGRATED OIL-PALM PROCESSING PLANTS IN EACH STATE OF CROSS RIVER AND EDO STATES	NEW	90,000,000
ERGP5177241	CONSTRUCTION OF CASSAVA PROCESSING PLANT IN IDU-IYASELE, OKPO IN EWATTO, ESAN SOUTH LGA IN EDO STATE.	NEW	40,000,000
ERGP5178549	SUPPLY OF HABITTO TILLERS TO SELECTED COMMUNITIES IN RIVERS STATE	NEW	45,000,000
ERGP6155881	DESIGN OF JETTY AT BRASS IN BAYELSA STATE	ONGOING	5,000,000
ERGP6155882	DESIGN OF JETTY AT DEGEMA IN BAYELSA STATE	ONGOING	5,000,000
ERGP8129866	PROCUREMENT OF EQUIPMENT FOR PHOTOGRAPHY FOR YOUTH IN ONDO, EDO AND DELTA STATE	ONGOING	43,000,000
ERGP8129984	CONSTRUCTION OF SKILL ACQUISITION CENTER IN AGBOR, DELTA STATE	ONGOING	20,000,000
ERGP8130422	COMPLETION OF INTEGRATED OIL-PALM PROCESSING PLANT IN CROSS RIVER, EDO, DELTA AND BAYELSA STATE	ONGOING	39,250,000
ERGP8155569	PURCHASE OF EMPOWERMENT MATERIALS FOR YOUTHS IN BAYELSA AND DELTA STATE	ONGOING	30,250,000
ERGP8157062	CONSTRUCTION OF SKILLS ACQUISITION CENTRE IWUCHANG, IBENO LGA, AKWA-IBOM STATE	NEW	150,000,000
ERGP8160523	CONSTRUCTION OF SKILL ACQUISITION CENTER AND ICT CENTER FOR DIGITAL INTEGRATION IN ABIGBORODO DELTA STATE	ONGOING	50,000,000
ERGP8176994	PROVISION OF TRICYCLE AND EMPOWERMENT MOTORCYCLES FOR YOUTHS IN THE NIGER DELTA REGION	NEW	60,000,000
ERGP8177006	PROVISION OF EMPOWERMENT MATERIALS FOR YOUTHS IN ABIA STATE, AKWA IBOM, BAYELSA, CROSS RIVER, DELTA, EDO, IMO, ONDO AND RIVERS STATES.	NEW	30,000,000
ERGP8177020	PROVISION OF AGRICULTURAL INPUTS FOR COOPERATIVE SOCIETIES ON CASSAVA PROCESSING AND PALM PRODUCTION IN OHAJI/EGBEMA IN IMO STATE	NEW	30,000,000
ERGP8177029	PROVISION OF LIVELIHOOD SUPPORT FACILITIES FOR UNEMPLOYED YOUTH AND WOMEN IN FISH PRODUCTION IN AKPABUYO IN CALABAR	NEW	38,000,000
ERGP8177034	PROVISION OF INPUTS IN FISH FARMING, WARRI FED. CONSTITUENCY, DELTA STATE	NEW	35,000,000
ERGP8177036	ESTABLISHMENT OF RICE PROCESSING MILL IN ODoni COMMUNITY, BAYELSA STATE	NEW	80,000,000
ERGP8177037	PROCUREMENT/INSTALLATION OF FOLIO COMMUNITY SOLAR KIOSK/HUB AS EMPOWERMENT OF RURAL COMMUNITIES IN MBAITOLI, IKEDURU	NEW	30,250,000
ERGP8177042	PROVISION OF AIDS AND APPLIANCES FOR PEOPLE LIVING WITH DISABILITIES IN EDO SOUTH - EDO AND BAYELSA STATE	NEW	60,000,000
ERGP8177043	PROCUREMENT OF FISH SMOKING KILNS FOR FISH FARMERS IN EDO AND ONDO STATES	NEW	35,000,000
ERGP8177046	PROVISION OF EMPOWERMENT MATERIALS FOR LIBYA RETURNEES IN EDO SOUTH SENATORIAL DISTRICT	NEW	35,000,000
ERGP8177050	PROCUREMENT OF FISH SMOKING KILNS FOR RIVER-RINE AREAS IN THE NIGER DELTA STATES	NEW	30,000,000
ERGP8177052	ESTABLISHMENT OF FISH PONDS FARMING SETTLEMENTS AT BIAGBENE COMMUNITY IN ESE ODO LGA, ONDO STATE	NEW	10,000,000
ERGP8177055	CAPACITY BUILDING AND EMPOWERMENT IN AGRICULTURE AND VALUE CHAIN FOR YOUTHS IN AKWA IBOM, CROSS RIVER, RIVERS STATES.	NEW	60,000,000
ERGP8177059	CAPACITY BUILDING AND EMPOWERMENT IN AGRICULTURE AND VALUE CHAIN FOR YOUTHS IN ABIA, IMO, BAYELSA STATES.	NEW	60,000,000
ERGP8177088	PROVISION OF EMPOWERMENT MATERIALS FOR YOUTHS IN EMEVOR, ISOKO NORTH LGA, DELTA STATE	NEW	30,000,000
ERGP8177171	PROVISION OF MOTORCYCLES, PEPPER GRINDER, HAIR DRYER, TRICYCLES LGAs IN ONDO STATE ONDO WEST, ONDO EAST ILAJE, ESE ODO IFEDORE, AKURE NORTH, AKURE SOUTH, IN IDARE	NEW	100,000,000
ERGP8177172	PURCHASE OF EMPOWERMENT MATERIALS FOR YOUTHS IN AKOKO NORTH EAST/NORTH WEST FEDERAL CONSTITUENCY, ONDO STATE AKURE NORTH ONDO WEST, ONDO EAST IFEDORE IDORRE AND AKURE SOUTH	NEW	60,000,000
ERGP8177832	PROCUREMENT OF EMPOWERMENT MATERIALS FOR YOUTHS IN ONDO STATE	NEW	120,000,000
ERGP8178774	STRATEGIC EMPOWERMENT AND PURCHASE OF TRICYCLES IN BEKWARRA OBUDU OBANLIKU FED CONSTITUENCY CROSS RIVER STATE	NEW	15,000,000

**0451002001 NIGER DELTA DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	98,711,726,326
21	PERSONNEL COST	98,711,726,326
2101	SALARY	98,711,726,326
210101	SALARIES AND WAGES	98,711,726,326
21010101	SALARY	98,711,726,326
	TOTAL PERSONNEL	98,711,726,326
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	98,711,726,326
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	98,711,726,326
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-98,711,726,326



FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS	2,143,517,414	2,096,326,675	5,823,246,449	0	0	10,063,090,538
2	0513002001	CITIZENSHIP AND LEADERSHIP TRAINING CENTRE	1,521,865,129	200,000,000	360,587,563	0	0	2,082,452,692
3	0513003001	NATIONAL YOUTH SERVICE CORPS (NYSC)	161,756,362,797	16,084,911,576	1,056,903,636	0	0	178,898,178,009
4	0513021002	NIGERIA FOOTBALL FEDERATION	125,820,587	905,695,006	225,242,703	0	0	1,256,758,296
5	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	458,474,282	196,129,500	360,000,000	0	0	1,014,603,782
			166,006,040,209	19,483,062,757	7,825,980,351	0	0	193,315,083,317

**0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,063,090,538
21	PERSONNEL COST	2,143,517,414
2101	SALARY	1,826,067,273
210101	SALARIES AND WAGES	1,826,067,273
21010101	SALARY	1,826,067,273
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	317,450,141
210201	ALLOWANCES	43,540,050
21020111	REGULAR ALLOWANCES	43,540,050
210202	SOCIAL CONTRIBUTIONS	273,910,091
21020201	NHIS	91,303,364
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	182,606,727
22	OTHER RECURRENT COSTS	2,096,326,675
2202	OVERHEAD COST	2,092,250,434
220201	TRAVEL & TRANSPORT - GENERAL	231,553,012
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	81,871,268
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,230,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,419,414
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,031,830
220202	UTILITIES - GENERAL	23,861,390
22020201	ELECTRICITY CHARGES	7,855,300
22020202	TELEPHONE CHARGES	102,636
22020203	INTERNET ACCESS CHARGES	7,555,300
22020204	SATELLITE BROADCASTING ACCESS CHARGES	451,139
22020205	WATER RATES	4,010,600
22020206	SEWERAGE CHARGES	3,710,600
22020207	LEASED COMMUNICATION LINES(S)	175,815
220203	MATERIALS & SUPPLIES - GENERAL	148,000,643
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,018,000
22020302	BOOKS	999,078
22020303	NEWSPAPERS	4,039,540
22020304	MAGAZINES & PERIODICALS	1,421,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,935,500
22020306	PRINTING OF SECURITY DOCUMENTS	27,111,949
22020307	DRUGS & MEDICAL SUPPLIES	5,961,750
22020308	FIELD & CAMPING MATERIALS SUPPLIES	171,060
22020309	UNIFORMS & OTHER CLOTHING	43,211
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	128,295
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	171,060
220204	MAINTENANCE SERVICES - GENERAL	56,366,855
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,693,619
22020402	MAINTENANCE OF OFFICE FURNITURE	3,308,261

**0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,181,907
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,765,738
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,362,030
22020406	OTHER MAINTENANCE SERVICES	1,055,300
220205	TRAINING - GENERAL	66,423,682
22020501	LOCAL TRAINING	66,423,682
220206	OTHER SERVICES - GENERAL	63,858,100
22020601	SECURITY CHARGES	51,594,500
22020606	CLEANING AND FUMIGATION SERVICES	12,263,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,782,296
22020701	FINANCIAL CONSULTING	9,414,622
22020702	INFORMATION TECHNOLOGY CONSULTING	8,062,230
22020703	LEGAL SERVICES	12,473,544
22020708	MEDICAL CONSULTING	3,831,900
220208	FUEL & LUBRICANTS - GENERAL	43,982,564
22020801	MOTOR VEHICLE FUEL COST	22,041,044
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,582,950
22020803	PLANT / GENERATOR FUEL COST	20,358,570
220209	FINANCIAL CHARGES - GENERAL	9,082,585
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,138,250
22020902	INSURANCE PREMIUM	5,559,450
22020904	OTHER CRF BANK CHARGES	384,885
220210	MISCELLANEOUS	1,415,339,307
22021001	REFRESHMENT & MEALS	24,156,222
22021002	HONORARIUM & SITTING ALLOWANCE	20,579,279
22021003	PUBLICITY & ADVERTISEMENTS	13,387,144
22021004	MEDICAL EXPENSES	4,704,150
22021006	POSTAGES & COURIER SERVICES	2,334,233
22021007	WELFARE PACKAGES	148,954,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,209,853
22021009	SPORTING ACTIVITIES	1,054,708,432
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,209,501
22021029	MONITORING ACTIVITIES & FOLLOW UP	71,698,528
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	44,397,965
2204	GRANTS AND CONTRIBUTIONS	4,076,241
220402	FOREIGN GRANTS AND CONTRIBUTIONS	4,076,241
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	4,076,241
23	CAPITAL EXPENDITURE	5,823,246,449
2301	FIXED ASSETS PURCHASED	430,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	430,250,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,250,000

**0513001001 FEDERAL MINISTRY OF YOUTH & SPORTS DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	45,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	310,000,000
2302	CONSTRUCTION / PROVISION	2,503,230,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,503,230,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	2,258,230,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	245,000,000
2303	REHABILITATION / REPAIRS	1,010,698,179
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,010,698,179
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	1,010,698,179
2305	OTHER CAPITAL PROJECTS	1,879,068,270
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,879,068,270
23050101	RESEARCH AND DEVELOPMENT	1,473,618,270
23050103	MONITORING AND EVALUATION	166,300,000
23050104	ANNIVASARIES/CELEBRATIONS	239,150,000
	TOTAL PERSONNEL	2,143,517,414
	TOTAL OVERHEAD	2,096,326,675
	TOTAL RECURRENT	4,239,844,089
	TOTAL CAPITAL	5,823,246,449
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,063,090,538
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,913,090,538

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1172142	NATIONAL ASSOCIATION OF NIGERIA STUDENTS (NANS) PROGRAMMES AND ACTIVITIES	NEW	15,000,000
ERGP1175005	REHABILITATION OF FUNCTIONAL EQUIPMENT (PITCH ILLUMINATION LIGHTS, EMERGENCY LIGHTING SYSTEM, ACOUSTICS AND PUBLIC ADDRESS SYSTEM) AND SPACES (SPA, SAUNA, CHANGING ROOMS, MEDICAL UNIT ETC) OF THE MAIN BOWL AND VELODROME, PACKAGE A, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	55,000,000
ERGP1175024	REPAIRS OF FIRE FIGHTING SYSTEM INCLUDING REPLACEMENT OF PUMPS AND PROVISION OF ADDITIONAL HYDRANT AT MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	10,000,000
ERGP21170238	YOUTH AND "WASTE TO WEALTH"	NEW	40,000,000
ERGP22168280	COMMONWEALTH YOUTH PROGRAMME (CYP)	NEW	55,000,000
ERGP22170244	COMMONWEALTH YOUTH WORK WEEK	NEW	50,000,000
ERGP22170248	STRENGTHENING NATIONAL SUPPORT FOR YOUNG WOMEN & MEN IN YOUTH HEALTH AND REPRODUCTIVE ISSUES.	NEW	50,000,000
ERGP22170253	NATIONAL YOUTH SURVEY	NEW	70,000,000
ERGP22170284	WORLD YOUTH SKILLS DAY COMMEMORATION	NEW	30,000,000
ERGP22170320	IMPLEMENTATION OF NIGERIA YOUTH EMPLOYMENT ACTION PLAN (NIYEAP)	NEW	120,000,000
ERGP22172039	REVIEW OF THE NIGERIAN YOUTH PARLIAMENT DOCUMENTS	NEW	50,000,000
ERGP22172061	INTERNSHIP PROGRAMME AND STUDY VISIT FOR NIGERIAN YOUTH PARLIAMENT IN PARTNERSHIP WITH NASS	NEW	40,000,000
ERGP22172071	PROGRAMME FOR EFFECTIVE YOUTH PARTICIPATION IN ELECTIONS, GOVERNANCE AND ELECTORAL PROCESSES IN COLLABORATION WITH UNDP	NEW	60,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22172076	IMPLEMENTATION OF NATIONAL ACTION PLAN ON YOUTH, PEACE AND SECURITY PROGRAMME	NEW	50,000,000
ERGP22172106	NATIONAL CONFERENCE OF YOUTH NGOS	NEW	24,150,000
ERGP22172111	ESTABLISHMENT OF THE NIGERIA YOUTH ORGANISATIONS' REGISTER (NYREG) PORTA	NEW	20,100,000
ERGP22172129	INTERNATIONAL YOUTH DAY	NEW	30,000,000
ERGP22172131	LOCAL YOUTH EXCHANGE PROGRAMME	NEW	20,100,000
ERGP22172135	PRESIDENT'S INTERACTIVE MEETING WITH YOUTH LEADERS	NEW	30,200,000
ERGP22172147	NATIONAL PROGRAMME ON PREVENTING AND COUNTERING VIOLENT EXTREMISM AMONG YOUTH (PCVE) IN COLLABORATION WITH ONSA	NEW	20,000,000
ERGP22172150	NIGERIA YOUTH GOING GREEN INITIATIVES (CLIMATE ACTION) IN PARTNERSHIP UN-HABITH	NEW	30,200,000
ERGP26171823	PURCHASE OF COMPETITION EQUIPMENT FOR 7TH NATIONAL YOUTH GAMES, 2022	NEW	30,000,000
ERGP26171827	SUPPLY OF SPORTING EQUIPMENT IN SOME SELECTED FED CONSTITUENCY	NEW	60,000,000
ERGP26171832	PURCHASE OF COMPETITION EQUIPMENT FOR THE 3RD EDITION OF THE NATIONAL PRINCIPAL CUP 2022	NEW	15,000,000
ERGP26171854	PRODUCTION OF KITS FOR DOPING CONTROL OFFICIALS	NEW	3,000,000
ERGP26171946	CONSTRUCTION OF NATIONAL SPORTS MEDICINE AND HIGH PERFORMANCE CENTRE	NEW	350,000,000
ERGP26171952	MODERN DIAGNOSTIC LABORATORY/THERAPEUTIC EQUIPMENT	NEW	40,000,000
ERGP26172012	SPORTS INFORMATION MANAGEMENT SYSTEM	NEW	25,000,000
ERGP26172191	HOSTING OF THE 4TH SESSION OF THE EXECUTIVE COMMITTEE/EXPERTS/MINISTER'S MEETING IN ABUJA	NEW	20,000,000
ERGP26172203	PURCHASE OF OFFICE EQUIPMENT FOR AUSC REGION 2	NEW	5,250,000
ERGP26174811	REPAIRS AND OVERHAULING OF THE STANDBY 7MVA POWER GENERATING PLANT INCLUDING CONTROL PANELS, TRIPPING UNIT AND SWITCH GEARS AT THE POWER HOUSE, PACKAGE A, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	5,000,000
ERGP26174820	RESUSCITATION OF LIGHTS AT DRIVEWAYS, ILLUMINATION OF PARKS, EXTERNAL LIGHTING AND DEGRASSING, HURRICUTURE AND VEGETATION CONTROL OF EXTERNAL AREAS AT PACKAGE A, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	110,000,000
ERGP26174845	REHABILITATION OF FUNCTIONAL EQUIPMENT (PITCH ILLUMINATION LIGHTS, EMERGENCY LIGHTING SYSTEM, ACOUSTICS AND PUBLIC ADDRESS SYSTEM) AND SPACES (SPA, SAUNA, CHANGING ROOMS, MEDICAL UNIT ETC) OF THE MAIN BOWL AND VELODROME, PACKAGE A, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	30,000,000
ERGP26175018	REPAIR AND RE-ACTIVATION OF CENTRAL AIR-CONDITIONING SYSTEM AND PANELS AT THE TECHNICAL BUILDING OF PACKAGE A, MOSHOOD ABIOLA NATIONAL STADIUM, PACKAGE "A" ABUJA	NEW	10,000,000
ERGP26175032	GENERAL RUNNING AND ROUTINE MAINTENANCE COST (PAYMENT OF WATER BILLS, SUPPLY OF DIESEL, DEGRASSING, VEGETATION CONTROL ETC.) FOR OPERATION OF THE SPORTS COMPLEX, PACKAGE B, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	40,000,000
ERGP26175036	RENOVATION OF INDOOR SPORTS HALL AND GYMNASIUM INCLUDING UPGRADING OF THE PLAYING FLOOR LIGHTING AND VENTILATION SYATEMS, PACKAGE B, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	30,000,000
ERGP26175042	REHABILITATION OF WATER SUPPLY SYSTEM, REPAIRS OF 3 NOS. 135 KVA GENERATORS AT THE TECHNICAL BUILDING AND PROCUREMENT OF STANDBY 250 KVA GENERATOR FOR THE GOODLUCK JONATHAN ATHLETES' HOSTEL, PACKAGE B, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	30,200,000
ERGP26175050	SURVEY AND ENGINEERING DESIGN FOR CONSTRUCTION OF 6.7 KM LENGTH PERIMETER FENCE, PACKAGE B MOSHOOD ABIOLA NATIONAL STADIUM , ABUJA	NEW	5,000,000
ERGP26175057	GENERAL RENOVATION OF THE SWIMMING POOL COMPLEX FUNTIONAL SPACES AND EQUIPMENT INCLUDING REPAIR OF ROOF STRUCTURAL WORKS, MOSHOOD ABIOLA NATIONAL STADIUM, PACKAGE "B" ABUJA	NEW	30,000,000
ERGP26175063	GENERAL RENOVATION OF THE HOCKEY BUILDING INCLUDING REHABILITATION OF PUMP STATION, FELTING AND LEAKAGE CONTROL OF OVERHEAD TANK, PACKAGE "B" OF MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	NEW	20,000,000
ERGP26175070	REINSTATEMENT OF THE NATIONAL GRID POWER SYSTEM TO THE NATIONAL STADIUM, SURULERE, LAGOS	NEW	10,100,000
ERGP26175091	OVERHAULING, REPAIR AND SERVICING OF THE DEDICATED STANDBY GENERATORS (2 NOS. 500 KVA, 2 NOS. 40 KVA, 100 KVA AND 750 KVA) AT THE MAIN BOWL OF THE NATIONAL STADIUM, SURULERE, LAGOS	NEW	10,117,800
ERGP26175096	REHABILITATION OF GAMES VILLAGE, NATIONAL STADIUM, LAGOS	NEW	30,000,000
ERGP26175100	REHABILITATION AND MAINTENANCE OF OFFICES AND ANCILIARY BUILDINGS (STADIUM MANAGEMENT AND FEDERATION/ACCOUNT AUDIT BUILDNGS) AT NATIONAL STADIUM, LAGOS	NEW	10,500,000
ERGP26175108	REHABILITATION OF TERRACES, VIP LOUGE AND STAND AND REROOFING OF THE VIP SECTION OF THE MAIN BOWL, NATIONAL STADIUM, LAGOS	NEW	110,000,000
ERGP26175113	PROVISION OF DIRECTIONAL SIGNAGE, ROAD NETWORK AND REINSTATEMENT OF THE COLLAPSED SECTIONS OF THE EXISTING PERIMETER FENCE AT THE NATIONAL STADIUM, LAGOS	NEW	7,000,000
ERGP26175118	MAINTENANCE WORKS AT THE TABLE TENNIS BUILDING, HOCKEY PITCH, AND RENOVATION OF FUNCTIONAL SPACES AND SYSTEMS AT THE LEGACY FOOTBALL COMPLEX AND INDOOR SPORTS HALL INCLUDING TERRAFLEX FLOORING, NATIONAL STADIUM, LAGOS	NEW	40,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26175123	REHABILITATION OF WATER STATION (SERVICING OF DISTRIBUTION PUMPING MACHINE, REPLACEMENT OF RUSTY AND OBSOLETE BOOSTER MACHINE), NATIONAL STADIUM LAGOS	NEW	10,000,000
ERGP26175128	REPAIR OF THE ROOF STRUCTURE AND ROOF COVERING OF THE MAIN BOWL, OBAFEMI AWOLOWO STADIUM, IBADAN	NEW	10,000,000
ERGP26175131	GENERAL RUNNING AND ROUTINE MAINTENANCE COST (CHANGING OF ENTRANCE GATE, MAIN BOWL TOILETS, DEGRASSING, VEGETATION CONTROL ETC.) FOR OPERATION AT OBAFEMI AWOLOWO STADIUM, IBADAN	NEW	30,000,000
ERGP26175136	RECONSTRUCTION OF COLLAPSED PORTION OF THE PERIMETER FENCE WALL AND OVERLAY OF INTERNAL PATHS AND DRIVEWAYS, OBAFEMI AWOLOWO STADIUM, IBADAN	NEW	10,000,000
ERGP26175139	PROVISION OF NATURAL PLAYING TURF, RECONSTRUCTION OF ATHLETES' RUNNING TRACKS AND REHABILITATION OF FUNCTIONAL EQUIPMENT AT MAIBOWL, OAS, IBADAN	NEW	48,000,000
ERGP26175142	REHABILITATION OF SWIMMING POOL AT OBAFEMI AWOLOWO STADIUM, IBADAN	NEW	35,000,000
ERGP26175149	GENERAL MAINTENANCE OF OBAFEMI AWOLOWO STADIUM, IBADAN	NEW	10,000,000
ERGP26175152	MIANTENANCE OF INDOOR SPORTS HALL ROOF, KADUNA	NEW	10,000,000
ERGP26175158	REINSTATEMENT OF THE COLLAPSED SECTION OF THE EXISTING PERIMETER FENCE, AHMADU BELLO STADIUM, KADUNA	NEW	30,000,000
ERGP26175167	OVERHAULING OF PUBLIC ADDRESS, FIRE ALARM AND FLOODLIGHTING SYSTEMS AT AHMADU BELLO STADIUM, KADUNA	NEW	20,000,000
ERGP26175170	PROVISION OF PITCH EQUIPMENT & INSTALLATION OF SPRINKERS (12 NOS. SPRINKLERS, 2 NOS. 6.5 HP LAWN MOWERS) AT AHMADU BELLO STADIUM, KADUNA	NEW	5,230,000
ERGP26175184	EXPANSION OF WATER SUPPLY SCHEME, PROVISION OF INDUSTRIAL BOREHOLE, STORAGE TANK AND RETICULATION AT AHMADU BELLO STADIUM, KADUNA	NEW	10,000,000
ERGP26175191	RENOVATION AND REFLOORING OF INDOOR SPORTS HALL AND CONSTRUCTION OF HOSTEL AT THE NNAMDI AZIKWE STADIUM, ENUGU	NEW	154,500,000
ERGP26175194	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE AT INDOOR SPORTS HALL, ETETE, BENIN CITY	NEW	10,000,000
ERGP26175197	COMPLETION OF SELECTED MINI SPORTS CENTRES IN EACH GEO-POLITICAL ZONES	NEW	100,000,000
ERGP26175202	NIGERIA ANTI DOPING LABORATORY, UNIVERSITY OF NIGERIA, NSUKA	NEW	350,000,000
ERGP26175208	COMPLETION AND UPGRADING OF MINI SPORTS CENTRE, ORABUIKE, ENUGWU UKWU, ANAMBRA STATE	NEW	50,000,000
ERGP26175214	MAINTENANCE OF SPORTS TRAINING CENTRES IN NSULE (ABIA STATE) AND AFUZE (EDO STATE)	NEW	13,280,379
ERGP26175216	CONSTRUCTION OF COMMUNITY SPORTS CENTRE IN SENATORIAL DISTRICTS OF OYO STATE	NEW	50,000,000
ERGP26175219	CONSTRUCTION OF MINI STADIUM, AGU ISI-ONYE, KM 70 ENUGU - ONITSHA DUAL CARRIAGE WAY, ANAMBRA	NEW	50,000,000
ERGP26175224	CONSTRUCTION OF ACCESS ROADS WITHIN THE MINI STADIUM AND RECONSTRUCTION OF THE GRASSING OF THE FIELD AT NKALAGU ISHIELU L.G.A EBONYI CENTRAL SENATORIAL DISTRICT	NEW	50,000,000
ERGP26175227	RETICULATION OF WATER WITHIN THE MINI STADIUM AND FURNISHING OF VIP AND DRESSING ROOMS IN THE MINI STADIUM, AT NKALAGU ISHIELU L.G.A EBONYI CENTRAL SENATORIAL DISTRICT	NEW	30,000,000
ERGP26175233	CONSTRUCTION OF TERRACE IN THE MINI STADIUM AT IKWO L.G.A EBONYI CENTRAL SENATORIAL DISTRICT	NEW	20,000,000
ERGP26175237	CONSTRUCTION OF SPORTS CENTRE UMUOBA / OWERRI IMO STATE	NEW	20,000,000
ERGP26175243	CONSTRUCTION OF MINI STADIUM , ODE AREMO, ATIBA LGA OYO	NEW	10,000,000
ERGP26175245	RENOVATION OF MINI STADIUM, ILESA, OSUN EAST SENATORIAL DISTRICT, OSUN STATE	NEW	10,000,000
ERGP26175292	GENERAL RUNNING AND ROUTINE MAINTENANCE OF FACILITIES AT INDOOR SPORTS HALL, BAUCHI STATE	NEW	10,000,000
ERGP26175293	COMPLETION OF MINI SPORTS CENTRE, ABEOKUTA NORTH LGA, OGUN STATE	NEW	10,000,000
ERGP26175296	PURCHASE OF LAW BOOKS e-BOOKS AND e-LIBRARY	NEW	10,000,000
ERGP26175299	PRINTING OF CUSTOMISED LEGAL DOCUMENTS/CASE FILE	NEW	10,000,000
ERGP26175308	CONSTRUCTION OF MINI STADIUM WITH 1000 SEATING CAPACITY IN ANAMBRA SOUTH SENATORIAL DISTRICT, ANAMBRA STATE	NEW	30,000,000
ERGP26179914	CONSTRUCTION OF STADIUM AND INSTALLATION OF FLOOD LIGHT IN SHANI KWAYA AND NIU STADIUM, BORNO STATE	NEW	500,000,000
ERGP26179929	ONGOING CONSTRUCTION OF TOWNSHIP STADIUM YOBE STATE	NEW	400,000,000
ERGP26179938	ONGOING CONSTRUCTION OF SPORTS FACILITIES IN GSS GASHUA	NEW	150,000,000
ERGP26179954	ONGOING CONSTRUCTION OF MINI STADIA AT GSS GARIN LAMIDO IN SABON GARI	NEW	100,000,000
ERGP27167978	MANAGEMENT AND MAINTENANCE OF NATIONAL YOUTH DEVELOPMENT CENTRES (NYDCS) NATIONWIDE	NEW	150,000,000
ERGP27171815	PROVISION OF OFFICE FURNITURE	NEW	15,000,000
ERGP27171819	CONSTRUCTION OF MINISTRY STORE HOUSE, PACKAGE B	NEW	15,000,000
ERGP30167553	NATIONAL SENSITIZATION/ADVOCACY PROGRAMME ON RAPE/DOMESTIC VIOLENCE AND OTHER SEXUAL REPRODUCTIVE HEALTH ISSUES	NEW	40,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30168263	NATIONAL SENSITIZATION WORKSHOADVOCACY ON NATIONAL YOUTH CENTRES AND CAMPS. P ON THE ELIMINATION OF DRUG ABUSE.	NEW	10,000,000
ERGP30168265	NATIONAL SENSITIZATION WORKSHOP ON THE ELIMINATION OF DRUG ABUSE.	NEW	30,000,000
ERGP30168266	NATIONAL SENSITIZATION CAMPAIGN ON THE EFFECT OF IRREGULAR MIGRATION.	NEW	10,000,000
ERGP30168279	GENERATING FEEDBACK ON THE IMPLEMENTATION OF ACTION PLAN ON NATIONAL YOUTH POLICY	NEW	27,000,000
ERGP30170275	ADVOCACY ON CLEAN NIGERIA PROJECT: END OPEN DEFICATION	NEW	5,000,000
ERGP30170290	WORK EXPERIENCE PROGRAMME (WEP)	NEW	100,000,000
ERGP30170294	DIGITAL YOUTH SKILLS DEVELOPMENT PROGRAMME (DY.NG)	NEW	190,018,270
ERGP30170299	YOUTH IN AGRICULTURE EMPOWERMENT PROGRAMMES	NEW	150,000,000
ERGP30170410	MONITORING AND EVALUATION OF CONSTITUENCY PROJECTS	NEW	8,000,000
ERGP30170415	SENSITIZATION WORKSHOP FOR STAFF ON SERVICE DELIVERY MECHANISM, SERVICE CHARTER/ MONITORING AND EVALUATION OF SERVICOM FOCAL OFFICERS	NEW	14,500,000
ERGP30170466	ESTABLISHMENT OF INNOVATION HUBS	NEW	10,000,000
ERGP30170580	MANDATORY NATIONWIDE STAFF VERIFICATION EXERCISE	NEW	10,000,000
ERGP30170582	PURCHASE OF STAFF TRAINING EQUIPMENT AND INSTALLATIONS	NEW	10,000,000
ERGP30170584	PURCHASE OF EQUIPMENT FOR STANDARD OPERATION PROCESS (SOP)	NEW	20,500,000
ERGP30171930	PURCHASE OF SPORTS EQUIPMENT/KITS FOR NATIONAL ELITES GAMES	NEW	100,000,000
ERGP30171940	PURCHASE OF SPORTS EQUIPMENT/KITS FOR MIDDLE AND LONG DISTANCE RUNNERS	NEW	50,000,000
ERGP30172008	ESTABLISHMENT OF AN ELECTRONIC DATA MANAGEMENT SYSTEM(EDMS)	NEW	20,000,000
ERGP30172021	UPGRADE OF THE MINISTRY'S KNOWLEDGE E-LIBRARY CENTRE (KAC)	NEW	50,000,000
ERGP30172027	DESIGN AND INSTALLATION OF CUSTOMIZED ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	30,000,000
ERGP30172031	SUBSCRIPTION OF e-LIBRARY MANAGEMENT SYSTEM	NEW	20,000,000
ERGP30172257	ACQUISITION OF PROFESSIONAL COMMUNICATIONS EQUIPMENT FOR INFORMATION OFFICERS AND TECHNICAL CREW	NEW	10,000,000
ERGP30172305	MEDIA WORKSHOP FOR ACCREDITED JOURNALISTS FOR YOUTH AND SPORTS	NEW	5,000,000
ERGP7167979	PAYMENT OF OUTSTANDING DEBTS TO CONTRACTORS OF NYDCS	NEW	95,000,000
ERGP7170258	GOVERNMENT COUNTER- PART CONTRIBUTION FOR UNFPA ASSISTED PROGRAMMES ON YOUTH DEVELOPMENT AND COMMONWEALTH YOUTH PROGRAMME (CYP)	NEW	43,000,000
ERGP7170305	COUNTERPART FUNDING FOR YOUTH DEVELOPMENT IN COLLABORATION WITH UNITED NATION INDUSTRIAL DEVELOPMENT ORGANIZATION (UNIDO)	NEW	30,000,000
ERGP7171772	ARCHIVING AND e-DOCUMENTATION OF PROCUREMENT PROCESS AND RECORDS AND OTHER DOCUMENTS	NEW	3,000,000
ERGP7171775	PROCUREMENT MARKET SURVEY AND PRICE INTELLIGENT	NEW	3,300,000
ERGP7171803	PROCUREMENT AND INSTILLATION OF 15 HVA/96/200AG (SU KAM/LUMINARY, MICROTEX) 3-PHASE INVERTER IN PROCUREMENT DEPARTMENT	NEW	5,000,000
ERGP7171808	PROVISION OF OFFICE/SECURITY EQUIPMENT SUCH AS CUTLASS TORCHES, UNIFORM, WHISTLES, ETC	NEW	10,000,000
ERGP7171834	PROCUREMENT OF DRUG TESTING/SAMPLE COLLECTION KITS	NEW	17,000,000
ERGP7171841	PRINTING OF DRUG TESTING SECURITY DOCUMENTS	NEW	2,000,000
ERGP7171846	PROCUREMENT/PRINTING OF ANTI-DOPING INFORMATION AND EDUCATION MATERIALS AND EQUIPMENT	NEW	8,000,000
ERGP7171973	BALANCE OF PAYMENT FOR HIGH PERFORMANCE EQUIPMENT	NEW	40,000,000
ERGP7171988	ASSET TRACKING AND MANAGEMENT PROGRAMME	NEW	10,000,000
ERGP7171992	PROCUREMENT OF ACCOUNTING AND SECURITY BOOKS	NEW	10,000,000
ERGP7171999	BUDGET ASSESSMENT TOUR (NATION-WIDE)	NEW	35,000,000
ERGP7172003	AUDIT INSPECTION OF PROJECTS AND PROGRAMMES	NEW	10,000,000
ERGP7172018	MONITORING AND EVALUATION OF MINISTRY'S CAPITAL PROJECTS/PROGRAMMES	NEW	40,000,000
ERGP7172234	PROCUREMENT OF ALL-IN-ONE DESKTOPS/HP intel 14' LAPTOPS CELERON WINDOW 10 FOR THE BUDGET DIVISION	NEW	25,000,000
ERGP7172239	PURCHASE OF PHOTOCOPIERS (MX-M315N) FOR THE BUDGET DIVISION	NEW	25,000,000

**0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,082,452,692
21	PERSONNEL COST	1,521,865,129
2101	SALARY	1,322,459,737
210101	SALARIES AND WAGES	1,322,459,737
21010101	SALARY	1,322,459,737
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,405,392
210201	ALLOWANCES	1,036,431
21020111	REGULAR ALLOWANCES	1,036,431
210202	SOCIAL CONTRIBUTIONS	198,368,961
21020201	NHIS	66,122,987
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	132,245,974
22	OTHER RECURRENT COSTS	200,000,000
2202	OVERHEAD COST	200,000,000
220201	TRAVEL & TRANSPORT - GENERAL	30,070,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,220,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,349,422
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,000
220202	UTILITIES - GENERAL	5,500,000
22020201	ELECTRICITY CHARGES	5,050,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	16,239,070
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,528,500
22020302	BOOKS	250,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,263,820
22020306	PRINTING OF SECURITY DOCUMENTS	2,446,750
22020307	DRUGS & MEDICAL SUPPLIES	850,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,300,000
220204	MAINTENANCE SERVICES - GENERAL	19,318,478
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,374,500
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,239,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,932,500
22020406	OTHER MAINTENANCE SERVICES	2,071,978
22020408	MAINTENANCE OF SEA BOATS	1,500,000
220205	TRAINING - GENERAL	5,418,600
22020501	LOCAL TRAINING	4,618,600
22020502	INTERNATIONAL TRAINING	800,000
220206	OTHER SERVICES - GENERAL	67,660,887

**0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	24,334,300
22020603	OFFICE RENT	27,300,000
22020606	CLEANING AND FUMIGATION SERVICES	16,026,587
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,025,413
22020701	FINANCIAL CONSULTING	3,375,413
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	500,000
22020706	SURVEYING SERVICES	50,000
22020708	MEDICAL CONSULTING	100,000
220208	FUEL & LUBRICANTS - GENERAL	14,699,880
22020801	MOTOR VEHICLE FUEL COST	4,300,000
22020803	PLANT / GENERATOR FUEL COST	8,163,700
22020805	SEA BOAT FUEL COST	2,236,180
220209	FINANCIAL CHARGES - GENERAL	6,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
22020902	INSURANCE PREMIUM	6,350,000
220210	MISCELLANEOUS	28,267,399
22021001	REFRESHMENT & MEALS	1,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,474,750
22021003	PUBLICITY & ADVERTISEMENTS	2,779,149
22021004	MEDICAL EXPENSES	767,953
22021006	POSTAGES & COURIER SERVICES	115,547
22021007	WELFARE PACKAGES	10,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,830,000
23	CAPITAL EXPENDITURE	360,587,563
2301	FIXED ASSETS PURCHASED	244,777,563
230101	PURCHASE OF FIXED ASSETS - GENERAL	244,777,563
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	184,777,563
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
2303	REHABILITATION / REPAIRS	65,810,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,810,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	65,810,000



TOTAL PERSONNEL	1,521,865,129
TOTAL OVERHEAD	200,000,000
TOTAL RECURRENT	1,721,865,129
TOTAL CAPITAL	360,587,563
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,082,452,692
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,527,452,692

0513002001 CITIZENSHIP AND LEADERSHIP TRAINING CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
CLTC006170585	REHABILITATION OF HOSTELS AT NGWO ENUGU STATE, FIKA, YOBE STATE, OTU-JEREMI, DELTA STATE, ALUU, PORT HARCOURT, RIVERS STATE KUDAN, ZARIA, KADUNA STATE AND OWODE, OGUN STATE TRAINING SCHOOLS	NEW	65,810,000
CLTC008170588	PROCUREMENT OF (3) THREE UTILITY VEHICLES FOR TRAINING SCHOOLS	NEW	60,000,000
CLTC1701170608	PROCUREMENT OF TEACHING/LEARNING EQUIPMENT FOR THE TEN TRAINING SCHOOLS.	NEW	184,777,563
CLTC1702170581	CONSTRUCTION OF KITCHEN AT SEA SCHOOL, APAPA, LAGOS AND SHERE-HILLS, JOS, NEW TRAINING SCHOOLS	NEW	50,000,000

**0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	178,898,178,009
21	PERSONNEL COST	161,756,362,797
2101	SALARY	9,932,073,941
210101	SALARIES AND WAGES	9,932,073,941
21010101	SALARY	9,932,073,941
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	151,824,288,856
210201	ALLOWANCES	150,480,000,000
21020101	NON REGULAR ALLOWANCES	150,480,000,000
210202	SOCIAL CONTRIBUTIONS	1,344,288,856
21020201	NHIS	448,096,285
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	896,192,571
22	OTHER RECURRENT COSTS	16,084,911,576
2202	OVERHEAD COST	16,084,911,576
220201	TRAVEL & TRANSPORT - GENERAL	399,955,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	104,877,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	295,078,278
220202	UTILITIES - GENERAL	30,939,993
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	6,650,080
22020203	INTERNET ACCESS CHARGES	10,189,913
22020205	WATER RATES	4,100,000
22020206	SEWERAGE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	579,836,285
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	208,800,055
22020304	MAGAZINES & PERIODICALS	12,908,675
22020305	PRINTING OF NON SECURITY DOCUMENTS	161,743,328
22020306	PRINTING OF SECURITY DOCUMENTS	125,372,030
22020308	FIELD & CAMPING MATERIALS SUPPLIES	71,012,197
220204	MAINTENANCE SERVICES - GENERAL	22,814,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,800,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,913,948
220206	OTHER SERVICES - GENERAL	624,435,580
22020601	SECURITY CHARGES	497,435,580
22020606	CLEANING AND FUMIGATION SERVICES	127,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,237,173
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,500,000
22020703	LEGAL SERVICES	5,737,173
220208	FUEL & LUBRICANTS - GENERAL	74,000,000
22020803	PLANT / GENERATOR FUEL COST	74,000,000

**0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,742,700,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	491,400,000
22020902	INSURANCE PREMIUM	1,251,300,000
220210	MISCELLANEOUS	12,590,992,597
22021002	HONORARIUM & SITTING ALLOWANCE	55,471,732
22021003	PUBLICITY & ADVERTISEMENTS	22,677,272
22021006	POSTAGES & COURIER SERVICES	13,100,000
22021009	SPORTING ACTIVITIES	321,154,868
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	12,173,588,725
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	5,000,000
23	CAPITAL EXPENDITURE	1,056,903,636
2301	FIXED ASSETS PURCHASED	690,800,182
230101	PURCHASE OF FIXED ASSETS - GENERAL	690,800,182
23010105	PURCHASE OF MOTOR VEHICLES	59,000,000
23010106	PURCHASE OF VANS	128,592,000
23010108	PURCHASE OF BUSES	28,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010113	PURCHASE OF COMPUTERS	75,000,000
23010118	PURCHASE OF SCANNERS	9,000,000
23010119	PURCHASE OF POWER GENERATING SET	21,309,750
23010121	PURCHASE OF RESIDENTIAL FURNITURE	138,360,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	149,438,432
23010128	PURCHASE OF SECURITY EQUIPMENT	22,100,000
2302	CONSTRUCTION / PROVISION	250,149,464
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	250,149,464
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,149,464
2303	REHABILITATION / REPAIRS	92,272,412
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	92,272,412
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	92,272,412
2305	OTHER CAPITAL PROJECTS	23,681,578
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,681,578
23050101	RESEARCH AND DEVELOPMENT	23,681,578
	TOTAL PERSONNEL	161,756,362,797
	TOTAL OVERHEAD	16,084,911,576
	TOTAL RECURRENT	177,841,274,373
	TOTAL CAPITAL	1,056,903,636
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	178,898,178,009
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-177,773,451,909

**0513003001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178854	PURCHASE OF 3 UNITS OF 30 KVA SOUND PROOF POWER GENERATING SET	NEW	21,309,750
ERGP1138101	ESTABLISHMENT AND INSTALLATION OF NYSC RADIO STATION	ONGOING	23,681,578
ERGP1169240	CONSTRUCTION OF SAED CENTRE	NEW	73,785,715
ERGP1178853	RENOVATION OF PRINTING PRESS IN KADUNA (KADUNA STATE)	NEW	27,214,285
ERGP22159940	RENOVATION/IMPROVEMENT OF NDHQ COMPLEX & FURNISHING	NEW	65,058,127
ERGP22159942	PURCHASE OF SUV MOTOR VEHICLE	NEW	59,000,000
ERGP22178528	PURCHASE OF 1000 LIFE JACKETS FOR CORPS MEMBERS	NEW	22,100,000
ERGP22178855	PURCHASE OF SKILL ACQUISITION TRAINING EQUIPMENT FOR SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT (SAED) TRAINING	NEW	75,652,717
ERGP25178852	PURCHASE OF 1 AMBULANCE BUS	NEW	28,000,000
ERGP27178526	PROCUREMENT OF 2000 DOUBLE BUNK BEDS	NEW	98,880,000
ERGP27178527	PROCUREMENT OF 2000 UNITS OF 2.5 X 6 MATTRESSES	NEW	39,480,000
ERGP27178856	FURNISHING OF AREA OFFICES	NEW	60,000,000
ERGP29169273	PROCUREMENT OF 150 UNITS OF LAPTOPS FOR BIOMETRIC CAPTURING OF CORPS MEMBERS	NEW	75,000,000
ERGP29169297	PROCUREMENT OF 150 UNITS OF SCANNERS FOR BIOMETRIC CAPTURING OF CORPS MEMBERS	NEW	9,000,000
ERGP30149624	CONSTRUCTION OF ICT CENTRE AT NDHQ	ONGOING	250,149,464
ERGP30178534	PURCHASE OF 4 PICK UP VANS	NEW	128,592,000

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,256,758,296
21	PERSONNEL COST	125,820,587
2101	SALARY	109,409,206
210101	SALARIES AND WAGES	109,409,206
21010101	SALARY	109,409,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,411,381
210202	SOCIAL CONTRIBUTIONS	16,411,381
21020201	NHIS	5,470,460
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,940,921
22	OTHER RECURRENT COSTS	905,695,006
2202	OVERHEAD COST	905,695,006
220201	TRAVEL & TRANSPORT - GENERAL	48,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	27,100,000
22020201	ELECTRICITY CHARGES	7,500,000
22020202	TELEPHONE CHARGES	2,600,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,800,000
22020206	SEWERAGE CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,160,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	1,260,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	16,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
220205	TRAINING - GENERAL	11,500,000
22020501	LOCAL TRAINING	11,500,000
220206	OTHER SERVICES - GENERAL	30,400,000
22020601	SECURITY CHARGES	14,800,000
22020606	CLEANING AND FUMIGATION SERVICES	15,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	42,000,000
22020701	FINANCIAL CONSULTING	32,000,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,200,000

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	4,200,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
220210	MISCELLANEOUS	700,035,006
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,200,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	35,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	641,835,006
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	225,242,703
2301	FIXED ASSETS PURCHASED	130,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000
23010106	PURCHASE OF VANS	65,000,000
23010108	PURCHASE OF BUSES	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	65,000,000
2305	OTHER CAPITAL PROJECTS	10,242,703
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,242,703
23050103	MONITORING AND EVALUATION	10,242,703
	TOTAL PERSONNEL	125,820,587
	TOTAL OVERHEAD	905,695,006
	TOTAL RECURRENT	1,031,515,593
	TOTAL CAPITAL	225,242,703
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,256,758,296
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,255,958,296

0513021002 NIGERIA FOOTBALL FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26172616	PURCHASE OF PICK-UP VANS FOR OUT OF STATION PROJECTS MONITORING.	NEW	65,000,000
ERGP26172622	PURCHASE OF BUSSES FOR NATIONAL TEAM TRAINING WHILE IN CAMP	NEW	40,000,000

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26172649	CONSTRUCTION OF PAVILLION AND SPECTATORS SITTING AREA AT THE NFF/FIFA GOAL PROJECT AT PACKAGE B NATIONAL STADIUM	NEW	65,000,000
ERGP26172657	PURCHASE OF MEDICAL EQUIPMENT FOR NATIONAL TEAM USE DURING MATCHES/TOURNAMENTS	NEW	10,000,000
ERGP26172669	PURCHASE OF SPORTING & GAMING EQUIPMENTS FOR NATIONAL TEAMS FOR QUALIFIER MATCHES AND TOURNAMENTS	NEW	15,000,000
ERGP26172675	CONSTRUCTION OF EBONYI STATE FOOTBALL ASSOCIATION HOUSE IN EBONYI STATE	NEW	20,000,000
ERGP26172700	MONITORING AND EVALUATION OF PROJECTS IN AND OUT OF STATION	NEW	10,242,703

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,014,603,782
21	PERSONNEL COST	458,474,282
2101	SALARY	392,016,849
210101	SALARIES AND WAGES	392,016,849
21010101	SALARY	392,016,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,457,433
210201	ALLOWANCES	9,315,965
21020111	REGULAR ALLOWANCES	9,315,965
210202	SOCIAL CONTRIBUTIONS	57,141,468
21020201	NHIS	19,047,156
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,094,312
22	OTHER RECURRENT COSTS	196,129,500
2202	OVERHEAD COST	196,129,500
220201	TRAVEL & TRANSPORT - GENERAL	46,450,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,900,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
220202	UTILITIES - GENERAL	13,500,000
22020201	ELECTRICITY CHARGES	12,150,000
22020202	TELEPHONE CHARGES	270,000
22020203	INTERNET ACCESS CHARGES	1,080,000
220203	MATERIALS & SUPPLIES - GENERAL	7,492,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,620,000
22020302	BOOKS	1,485,000
22020303	NEWSPAPERS	675,000
22020304	MAGAZINES & PERIODICALS	405,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,552,500
22020306	PRINTING OF SECURITY DOCUMENTS	540,000
22020307	DRUGS & MEDICAL SUPPLIES	1,215,000
220204	MAINTENANCE SERVICES - GENERAL	7,696,933
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,755,000
22020402	MAINTENANCE OF OFFICE FURNITURE	945,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	810,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	540,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,510,000
22020406	OTHER MAINTENANCE SERVICES	136,933
220205	TRAINING - GENERAL	32,400,000
22020501	LOCAL TRAINING	32,400,000
220206	OTHER SERVICES - GENERAL	19,710,000
22020601	SECURITY CHARGES	5,670,000
22020606	CLEANING AND FUMIGATION SERVICES	14,040,000

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,755,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,080,000
22020703	LEGAL SERVICES	675,000
220208	FUEL & LUBRICANTS - GENERAL	3,240,000
22020803	PLANT / GENERATOR FUEL COST	3,240,000
220209	FINANCIAL CHARGES - GENERAL	1,390,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	445,500
22020902	INSURANCE PREMIUM	945,000
220210	MISCELLANEOUS	62,494,567
22021001	REFRESHMENT & MEALS	4,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,878,567
22021003	PUBLICITY & ADVERTISEMENTS	1,350,000
22021004	MEDICAL EXPENSES	1,620,000
22021006	POSTAGES & COURIER SERVICES	351,000
22021009	SPORTING ACTIVITIES	25,100,000
22021010	DIRECT TEACHING & LABORATORY COST	16,875,000
23	CAPITAL EXPENDITURE	360,000,000
2301	FIXED ASSETS PURCHASED	112,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	47,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000
2303	REHABILITATION / REPAIRS	148,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	90,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	458,474,282
	TOTAL OVERHEAD	196,129,500
	TOTAL RECURRENT	654,603,782
	TOTAL CAPITAL	360,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,014,603,782
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-977,191,282

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127977	PURCHASE OF COMPUTERS	ONGOING	10,000,000
ERGP26127958	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	16,000,000
ERGP26127970	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	25,000,000
ERGP26127975	PURCHASE OF SPORTING / GAMING EQUIPMENT	ONGOING	47,000,000
ERGP26131968	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	25,000,000
ERGP26131972	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	ONGOING	33,000,000
ERGP26142771	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	ONGOING	14,000,000
ERGP26176133	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS (HOSTEL COMPLEX)	NEW	100,000,000
ERGP26176143	CONSTRUCTION / PROVISION OF SPORTING FACILITIES (LECTURE THEATRE COMPLEX)	NEW	90,000,000



FEDERAL MINISTRY OF WOMEN AFFAIRS

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	1,374,231,186	425,000,009	32,418,806,671	0	0	34,218,037,866
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	229,526,897	74,999,992	1,227,081,958	0	0	1,531,608,847
			1,603,758,083	500,000,001	33,645,888,629	0	0	35,749,646,713

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	34,218,037,866
21	PERSONNEL COST	1,374,231,186
2101	SALARY	1,194,983,640
210101	SALARIES AND WAGES	1,194,983,640
21010101	SALARY	1,194,983,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	179,247,546
210202	SOCIAL CONTRIBUTIONS	179,247,546
21020201	NHIS	59,749,182
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	119,498,364
22	OTHER RECURRENT COSTS	425,000,009
2202	OVERHEAD COST	425,000,009
220201	TRAVEL & TRANSPORT - GENERAL	80,026,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,027,780
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,999,908
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,999,200
220202	UTILITIES - GENERAL	22,399,992
22020201	ELECTRICITY CHARGES	9,999,992
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	78,494,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,991,820
22020303	NEWSPAPERS	3,999,996
22020304	MAGAZINES & PERIODICALS	999,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,001,292
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,008
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,501,208
220204	MAINTENANCE SERVICES - GENERAL	40,999,464
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,999,812
22020402	MAINTENANCE OF OFFICE FURNITURE	4,999,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,999,788
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,999,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	28,984,364
22020501	LOCAL TRAINING	28,984,364
220206	OTHER SERVICES - GENERAL	26,000,112
22020601	SECURITY CHARGES	20,000,112
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,001,452



0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	5,001,452
220208	FUEL & LUBRICANTS - GENERAL	15,000,004
22020801	MOTOR VEHICLE FUEL COST	10,000,004
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	1,494,612
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,494,612
220210	MISCELLANEOUS	126,598,801
22021001	REFRESHMENT & MEALS	16,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,476,237
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	612,156
22021007	WELFARE PACKAGES	54,999,996
22021009	SPORTING ACTIVITIES	9,000,008
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,008
22021016	SERVICOM	6,005,356
22021017	ANTI-CORRUPTION	6,505,040
23	CAPITAL EXPENDITURE	32,418,806,671
2301	FIXED ASSETS PURCHASED	385,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	385,500,000
23010105	PURCHASE OF MOTOR VEHICLES	236,000,000
23010113	PURCHASE OF COMPUTERS	125,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	24,500,000
2302	CONSTRUCTION / PROVISION	748,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	748,100,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	748,100,000
2303	REHABILITATION / REPAIRS	230,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	230,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	230,000,000
2305	OTHER CAPITAL PROJECTS	31,055,206,671
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,055,206,671
23050101	RESEARCH AND DEVELOPMENT	29,737,031,671
23050102	COMPUTER SOFTWARE ACQUISITION	435,950,000
23050103	MONITORING AND EVALUATION	882,225,000
	TOTAL PERSONNEL	1,374,231,186
	TOTAL OVERHEAD	425,000,009
	TOTAL RECURRENT	1,799,231,195
	TOTAL CAPITAL	32,418,806,671
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	34,218,037,866
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-34,217,087,866

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176149	REHABILITATION OF UMERUM ELECTRIFICATION PROJECT, AYAMELUM LGA, IN OYI/AYAMELUM FEDERAL CONSTITUENCY, ANAMBRA STATE	ONGOING	10,000,000
ERGP10176165	INTRODUCTION OF SOLAR PANELS AND INVERTER TO POWER THE OFFICES OF THE HONOURABLE MINISTER, PERMANENT SECRETARY AND THE TWO LIFTS IN THE MINISTRY	NEW	220,000,000
ERGP1180319	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - SUSTAINABLE PROCUREMENT, ENVIRONMENTAL & SOCIAL STANDARD ENHANCEMENT (SPESSE) PROJECT	NEW	13,288,860,000
ERGP1180321	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA FOR WOMEN PROJECT	NEW	12,304,500,000
ERGP27172216	(A) COMPLETION AND RENOVATION OF 6 NOS SKILL ACQUISITION CENTRES (SAC) IN 6 GEO-POLITICAL ZONES N123,600,000. (B) DEVELOPMENT OF MODULAR PLASTIC RECYCLING PLANT N20,000,000. (C) DEVELOPMENT OF POULTRY FARMING N20,000,000. (D) DEVELOPMENT OF FISHERIES N20,000,000. (E) DEVELOPMENT OF CROP PRODUCTION N20,000,000. (F) DEVELOPMENT OF ANIMAL HUSBANDRY N20,000,000 IN THE 6 GEOPOLITICAL ZONES	ONGOING	223,600,000
ERGP27172770	COMMUNITY HALL IN ILAHUNIMESI-ILE ADA - OWOODE IN OBOKUN LOCAL GOVERNMENT	ONGOING	50,000,000
ERGP27172777	CONSTRUCTION OF COMMUNITY HALL IN ERIN OKE AND ERIN IJESA IN ORIADE LGA, OSUN STATE	ONGOING	20,000,000
ERGP27172850	CONSTRUCTION OF ADDITIONAL 3 FLOORS TO THE EXISTING HEADQUARTERS BUILDING	NEW	100,000,000
ERGP29172708	DIGITALIZATION AND ARCHIVING OF RECORDS IN MINISTRY'S HEADQUARTERS AND OUTSTATIONS	ONGOING	76,300,000
ERGP29176157	PROCESS DIGITALIZATION AND COMPLETE COMPUTERIZATION OF THE MINISTRY'S ACTIVITIES IN THE PLANNING, RESEARCH AND STATISTICS DEPARTEMENT	NEW	150,000,000
ERGP29176161	PREPARATION AND DIGITALIZATION OF STANDARD OPERATING PROCEDURES OF THE MINISTRY'S ACTIVITIES DEPARTMENT BY DEPARTMENT	NEW	170,000,000
ERGP30172184	EMPOWERMENT, REORIENTATION AND REHABILITATION OF WOMEN AND CHILDREN - GENERAL	ONGOING	184,500,000
ERGP30172231	DESIGN A FRAMEWORK FOR TRACKING CASES OF RAPE AND REHABILITATION OF THE VICTIMS OF RAPE NATIONWIDE AND SUPPORT FOR MINISTERIAL OUTSTATIONS	ONGOING	68,700,000
ERGP30172240	DOMESTICATION/ IMPLEMENTATION OF THE PROVISIONS OF THE CHILD RIGHT ACT (2003) AND THAT OF VIOLENCE AGAINST PERSONS PROHIBITION ACT (2015) IN THE 36 STATES OF THE FEDERATION AND FCT	ONGOING	79,650,000
ERGP30172244	DESIGN, STRENGTHENING AND CORDINATION OF PROGRAMMES ON WOMEN, CHILDREN AND THE VULNERABLE GROUPS	ONGOING	92,650,000
ERGP30172262	BULK PURCHASE OF GRINDING MACHINES, POPCORN MACHINES, ICE BLOCK MACHINES AND OTHERS FOR INDIGENT WIDOWS AND OTHERS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	189,050,000
ERGP30172271	DOMESTICATION OF UN CONVENTION ON THE RIGHTS OF WOMEN AND CHILDREN IN HQTRS/STATES	ONGOING	74,850,000
ERGP30172281	DESIGN OF A COORDINATED SUPPORT PROGRAMMES FOR EMPOWERMENT OF WOMEN GROUPS AND ACTIVITIES AT THE ZONAL OFFICES/ CENTRES	ONGOING	75,850,000
ERGP30172288	DESIGN OF A TAILORED PROGRAMME TO PROMOTE AND SUSTAIN WEALTH CREATION AMONG WOMEN, CHILDREN AND THE VULNERABLE AT THE GRASSROOT ACROSS THE 6 GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	79,500,000
ERGP30172300	REINTEGRATION AND REUNIFICATION OF VICTIMS OF VESICO VAGINAL FISTULA (VVF) BACK INTO THE SOCIETY IN THE SOUTH-EAST, SOUTH-SOUTH, SOUTH-WEST, NORTH-EAST, NORTH-WEST AND NORTH-CENTRAL	ONGOING	72,500,000
ERGP30172310	FURNISHING, INSTALLATION AND EQUIPING OF A DIGITAL E-LIBRARY AT THE HEADQUARTER	ONGOING	24,500,000
ERGP30172320	REVIEW OF 3RD EDITION OF NIGERIA GENDER STATISTICS BOOK AND PRODUCTION OF THE 4TH EDITION: ALL AFFECTED DEPARTMENTS	ONGOING	80,700,000
ERGP30172327	PURCHASE OF PROJECT VEHICLES FOR OUTREACH (GIRL CHILD AND WOMEN) IN THE RURAL AREAS	ONGOING	156,000,000
ERGP30172335	PSYCHO-SOCIAL SUPPORT SERVICES FOR IDPS AND EX- MILITANTS FOR ORPHANS AND VULNERABLE CHILDREN (OVCs)	ONGOING	102,000,000
ERGP30172346	DEVELOPING/ EVOLVING OF MECHANISM ON COUNTER-TERRORISM STRATEGY TO MITIGATE THE EFFECT ON WOMEN, CHILDREN AND THE VULNERABLE IN THE SOCIETY	ONGOING	34,800,000
ERGP30172359	DESIGN AND IMPLEMENTATION OF A COMMUNICATION STRATEGY FOR THE MINISTRY	ONGOING	25,200,000
ERGP30172365	MONITORING OF ALL OUSTATIONS PROGRAMMES IN LINE WITH ANTI-CORRUPTION LAW ESPECIALLY AS IT HAS TO DO WITH WOMEN, GIRLS AND THE VULNERABLE	ONGOING	18,450,000
ERGP30172383	PURCHASE AND INSTALLATION OF OFFICE EQUIPMENTS	ONGOING	125,000,000
ERGP30172395	DESIGN AND IMPLEMENTATION OF ADULT LITERACY AND GIRL CHILD EDUCATIONAL PROJECTS/ PROGRAMMES IN THE 6 GEO - POLITICAL ZONES OF THE FEDERATION	ONGOING	134,500,000
ERGP30172404	ENVIRONMENTAL IMPACT ASSESMENT OF THE INTERVENTION ACTIVITIES AND PROGRAMMES ON WOMEN AND CHILDREN IN TWO STATES EACH FROM THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION AND FCT	ONGOING	54,550,000
ERGP30172519	DESIGNING A STRATEGY FOR CURBING AND ELIMINATION OF THE MENACE OF GENDER BASED VIOLENCE AND RAPE IN THE COUNTRY	ONGOING	283,700,000
ERGP30172525	SPECIALISED EDUCATION PROGRAMME FOR THE RESCUED CHIBOK GIRLS	ONGOING	364,500,000
ERGP30172533	PROVISION OF EMPOWERMENT MATERIALS/ EQUIPMENT FOR COORDINATION/ SUPPORT FOR WOMEN COOPERATIVE GROUPS IN THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION	ONGOING	144,500,000
ERGP30172536	PROVISION OF EMPOWERMENT MATERIALS/ EQUIPMENT FOR WOMEN, CHILDREN, EX JUVENILE OFFENDERS, THE ELDERLY AND THE GIRL CHILD	ONGOING	124,500,000
ERGP30172551	COOKING GAS PROJECTS: ADVOCACY AND COMMUNITY MOBILIZATION OF WOMEN IN THE 774 LGAs	ONGOING	64,500,000
ERGP30172566	EQUIPING OF THE WOMEN AND CHILDREN SKILL ACQUISITION CENTRES FOR WOMEN AND CHILDREN IN ALL THE 6 GEO-POLITICAL ZONES OF THE COUNTRY	ONGOING	35,700,000


0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30172572	PROVISION OF EMPOWERMENT MATERIALS/ EQUIPMENTS FOR WOMEN AND CHILDREN IN THE THREE GEO-POLITICAL ZONES, SOUTH-SOUTH, SOUTH-EAST AND SOUTH-WEST	ONGOING	165,158,579
ERGP30172577	PROVISION OF EMPOWERMENT MATERIALS/ EQUIPMENTS FOR WOMEN AND CHILDREN IN THE THREE GEO-POLITICAL ZONES, NORTH-EAST, NORTH-WEST AND NORTH CENTRAL/ SUPPORT FOR WOMEN AGRIC BUSINESS	ONGOING	145,158,580
ERGP30172588	COMPUTERIZATION/ NETWORKING OF THE FINANCE AND ACCOUNTS DEPARTMENT AT THE HEADQUARTERS FOR GREATER EFFECIENCY	ONGOING	124,800,000
ERGP30172603	NATIONAL GENDER STATISTICS, NATIONAL GENDER POLICY, CHILD RIGHTS ACT 2003, NATIONAL POLICY ON ELDERLY, UN RESOLUTION 1325, GENDER BASED VIOLENCE NATIONAL COALITION TOOL	ONGOING	109,500,000
ERGP30172609	PROVISION OF PALLIATIVES FOR VULNERABLE WOMEN, PERSONS WITH DISABILITIES AND INDIGENT WOMEN AND CHILDREN IN THE 36 STATES OF THE FEDERATION AND THE FCT ON THE EFFECT OF COVID 19 PANDEMIC	ONGOING	204,500,002
ERGP30172615	CHILD PROTECTION ACTIVITIES: ACTIVITIES CARRIED OUT UNDER THE CHILD PROTECTION INCLUDES PROTECTION OF CHILDREN FROM VIOLENCE, INCLUDING CAMPAIGN TO END GIRL CHILD MARRIAGE, SEXUAL, PHYSICAL AND ONLINE SEXUAL EXPLOITATION, CHILD LABOUR, CHILD TRAFFICKING AS WELL AS PROTECTION OF CHILDREN FROM SCHOOL ATTACKS	ONGOING	136,500,000
ERGP30172618	DESIGN AND EVALUATION OF COMMUNITY BASED VIOLENCE AGAINST PERSONS (WOMEN, CHILDREN AND THE LESS PRIVILEGED IN THE SOCIETY) PROHIBITION (VAPP) ACT AND NATIONAL ACTION PLAN (NAP) AND MEASURES TO MITIGATE SAME	ONGOING	44,575,000
ERGP30172624	MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS IN THE 6 GEO-POLITICAL ZONES ON SKILL ACQUISITION CENTRES, SHELTER CENTRES, ORPHANS AND VULNERABLE CHILDREN'S CENTRES, HALF-WAY HOMES, TRAUMA CENTRE	ONGOING	124,500,000
ERGP30172631	DESIGN AND MANAGEMENT OF STATISTICAL DATA FROM THE STATE ON WOMEN, CHILDREN AND OTHER VULNERABLE GROUP FOR POLICY ANALYSIS AND IMPLEMENTATION	ONGOING	14,650,000
ERGP30172636	NATIONAL COUNCIL ON WOMEN AFFAIRS: SUPPORT FOR CHILDREN AND OTHER VULNERABLE NIGERIANS; STRENGTHENING INTER-GOVERNMENTAL RELATIONS WITH STATES MINISTRY OF WOMEN AFFAIRS	ONGOING	106,500,000
ERGP30172664	PROJECTS MONITORING BY BUDGET DIVISION IN THE SIX GEO-POLITICAL ZONES (FARM CRAFT, BRAILLE PRESS, SHELTER CENTRE, CHIBOK GIRLS, EMPOWERMENTS)	ONGOING	55,375,000
ERGP30172680	FURNITURE AND INSURANCE OF FEDERAL MINISTRY OF WOMEN AFFAIRS HEADQUARTERS BUILDING AND EQUIPMENT	ONGOING	354,500,000
ERGP30172722	ESTABLISHMENT AND STRENGTHENING OF FUNCTIONAL PUBLIC PRIVATE PARTNERSHIP (PPP) DESK AND ENGAGEMENT FOR YOUTHS JOB CREATION	ONGOING	107,000,000
ERGP30172729	DESIGN PROGRAMME FOR ELIMINATION OF HARMFUL TRADITIONAL PRACTICE (HTP) ESPECIALLY FEMALE GENITAL MUTILATION	ONGOING	88,579,510
ERGP30172738	DEVELOPMENT AND ACTIVATION OF PLANS TO EMPOWER WOMEN POLITICALLY, SOCIALLY AND ECONOMICALLY	ONGOING	45,000,000
ERGP30172742	AFRICAN FIRST LADY'S PEACE MISSION PROJECT	ONGOING	300,000,000
ERGP30172752	PERFORMANCE AUDIT AND MONITORING OF ONGOING PROJECTS (SKILLS ACQUISITION AND OTHER PROJECTS)	ONGOING	35,450,000
ERGP30172759	DEVELOPMENT AND LAUNCHING OF PROGRAMMES SERVICE CHARTER OF THE MINISTRY TO NGOS IN 12 STATES OF THE FEDERATION (2 FROM EACH OF THE 6 GEO-POLITICAL ZONES)	ONGOING	18,450,000
ERGP30172786	SUPPLY OF SEWING & GRINDING MACHINE IN BINDAWA/ MANI FEDERAL CONSTITUENCY, KATSINA STATE.	ONGOING	100,000,000
ERGP30172816	PURCHASE OF MINI-BUSES FOR EMPOWERMENT IN ABUA/ODUAL LGA AND BONNY LGA IN RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.	ONGOING	50,000,000
ERGP30172827	PURCHASE OF MINI-BUSES FOR EMPOWERMENT IN OGBA-EGBEMA-NDONI LGA, AHOADA WEST LGA AND AHOADA EAST LGA IN RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE.	ONGOING	30,000,000
ERGP30172831	NATIONWIDE MONITORING, TRACKING AND COMMUNICATION STRATEGY FOR VVF, RVF ETC (IN THE 6 GEOPOLITICAL ZONES OF THE COUNTRY).	NEW	100,000,000
ERGP30172837	INSTITUTIONAL MECHANISM FOR THE ADVANCEMENT OF WOMEN, IMPLEMENTATION OF INTERNATIONAL RESOLUTIONS AND AGREED CONCLUTIONS ON WOMEN	NEW	100,000,000
	INSTITUTIONAL MECHANISM FOR THE ADVANCEMENT OF WOMEN AND IMPLEMENTATION OF INTERNATIONAL RESOLUTIONS AND AGREED CONCLUTIONS ON WOMEN		
ERGP30172843	DESIGNING AN AUTOMATED ASSET INVENTORY MANAGEMENT IN THE HEADQUATER	NEW	25,000,000
ERGP30172865	DESIGN AND IMPLEMENTATION OF ROAD SAFETY MECHANISM FOR WOMEN AND CHILDREN IN THE SIX (6) GEOPOLITICAL ZONES	NEW	70,000,000
ERGP30176152	IMPLEMENTATION OF PLANET 50:50	NEW	60,000,000
ERGP8172858	DEVELOPING A VOCATIONAL SKILL AND PROVISION OF EQUIPMENT/STARTER KITS FOR WOMEN IN BUSINESS FOR POVERTY ERADICATION	NEW	250,000,000
ERGP9172875	DESIGN A FRAMEWORK FOR COLLABORATION WITH THE MINISTRY OF EDUCATION TO INCREASE THE ENROLLMENT AND COMPLETION RATE OF GIRLS IN SCHOOLS	NEW	150,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,531,608,847
21	PERSONNEL COST	229,526,897
2101	SALARY	199,588,606
210101	SALARIES AND WAGES	199,588,606
21010101	SALARY	199,588,606
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,938,291
210202	SOCIAL CONTRIBUTIONS	29,938,291
21020201	NHIS	9,979,430
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,958,861
22	OTHER RECURRENT COSTS	74,999,992
2202	OVERHEAD COST	74,999,992
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
220202	UTILITIES - GENERAL	23,060,000
22020201	ELECTRICITY CHARGES	13,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,754,992
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	254,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	6,120,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	4,120,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	6,465,000
22021001	REFRESHMENT & MEALS	1,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	845,000
23	CAPITAL EXPENDITURE	1,227,081,958
2301	FIXED ASSETS PURCHASED	126,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	126,000,000
23010107	PURCHASE OF TRUCKS	38,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	68,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
2303	REHABILITATION / REPAIRS	210,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	210,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000
23040102	EROSION & FLOOD CONTROL	20,000,000
2305	OTHER CAPITAL PROJECTS	821,081,958
230501	ACQUISITION OF NON TANGIBLE ASSETS	821,081,958
23050101	RESEARCH AND DEVELOPMENT	776,081,958
23050103	MONITORING AND EVALUATION	15,000,000
23050104	ANNIVASARIES/CELEBRATIONS	30,000,000
	TOTAL PERSONNEL	229,526,897
	TOTAL OVERHEAD	74,999,992
	TOTAL RECURRENT	304,526,889
	TOTAL CAPITAL	1,227,081,958
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,531,608,847
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,409,472,430

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176665	ALTERNATIVE ENERGY: RETICULATION OF SOLAR POWER AT NCWD HEADQUARTER	NEW	50,000,000
ERGP16151137	PURCHASE OF OFFICE FURNITURES: OFFICE TABLES AND CHAIRS TO ALL OFFICES IN THE CENTRE	ONGOING	20,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16151139	FURNISHING, INSTALLATION AND EQUIPING OF E-LIBRARY AT NCWD HQTRS	ONGOING	20,000,000
ERGP16151161	PURCHASE OF OFFICE EQUIPMENTS AND DIGITALIZATION PROCUREMENT DEPARTMENT	ONGOING	10,000,000
ERGP16176667	INSTALLATION, FURNISHING AND EQUIPING OF THE ELECTRONIC PRESS AND PUBLIC RELATION UNIT	NEW	7,000,000
ERGP18125823	INSTITUTIONAL MECHANISM FOR THE ADVANCEMENT OF THE GIRL-CHILD IN NIGERIA	ONGOING	30,000,000
ERGP19176663	CONSTRUCTION OF JIDDARI DRAINAGE AT POLO COMMUNITY IN MAIDUGURI BORNU STATE	ONGOING	20,000,000
ERGP22112809	GENDER START UP SUPPORT SCHEME FOR FEMALE ENTREPRENEURS	ONGOING	30,000,000
ERGP22112824	ESTABLISHMENT OF THE WOMEN CRISIS ONE STOP COUNSELLING CENTRE	ONGOING	10,000,000
ERGP22133776	PROCUREMENT OF 1NO UTILITY PICK-UP MOTOR VAN (PROJECT MONITORING)	ONGOING	38,000,000
ERGP22143215	VOCATIONAL SKILLS AND EMPOWERMENT FOR WOMEN REHABILITATED DRUG USERS ACROSS THE 6 GEO-POLITICAL ZONES IN NIGERIA	ONGOING	30,000,000
ERGP22151159	SKILLS ACQUISITION AND PROVISION OF STARTER KITS FOR 200 FEMALE IDPs IN NORTH EAST, NORTH WEST AND NORTH CENTRAL.	ONGOING	50,000,000
ERGP22151167	EMPOWERMENT PROGRAMMES AND PROVISION OF STARTER KITS TO WOMEN/YOUTHS IN THE NORTH EAST STATES ON VARIOUS VOCATIONAL SKILLS	ONGOING	140,000,000
ERGP22151240	SKILLS AQISITION PROGRAMME AND PROVISION OF KITS TO 300 FEMALES IN SIX GEO-POLITICAL ZONE IN ARTISANSHIP.	ONGOING	60,000,000
ERGP22158374	GENDERBASED VIOLENCE DASHBOARD: DESIGNING AND POPULATING THE GBV DASHBOARD	ONGOING	40,000,000
ERGP22176666	LEGAL LITERACY PROGRAMMES FOR TRADITIONAL GATEKEEPERS AND OTHER STAKEHOLDERS FOR THE ELIMINATION OF GENDER DISCRIMINATORY PRACTICES IN NIGERIA	NEW	30,000,000
ERGP22177281	IDENTIFY AND COLLATE GENDER GAPS ACROSS DIFFERENT SECTORS OF THE NIGERIAN ECONOMY	ONGOING	40,000,000
ERGP26176664	EQUIPPING OF THE CANCER SCREENING/MODULAR DIAGNOSTIC AND KIDNEY CENTRE	ONGOING	68,000,000
ERGP29151130	ICT MECHATRONICS : ELECTRONIC AUTOMOBILE DIAGNOSTICS SKILLS AQISITION FOR FEMALE TECHNOLOGIST	ONGOING	20,000,000
ERGP29151134	SKILLS AQISITION IN ICT FOR PERSONS LIVING WITH DISABILITY (BLIND/ DEAF)	ONGOING	20,000,000
ERGP29151168	ICT INFRASTRUCTURE AND EMPOWERMENT FOR WOMEN FARMERS, YOUNG LADIES AND CHILDREN IN SIX GEO-POLITICAL ZONE.	ONGOING	30,000,000
ERGP30112591	DESIGN AND COMPILATION OF DISCRIMINATORY LAWS, POLICIES AND PRACTICES AFFECTING WOMEN AND CHILDREN IN NIGERIA	ONGOING	50,000,000
ERGP30112596	DESIGN AND IMPLEMENTATION OF INTERNATIONAL, NATIONAL CONVENTIONS, TREATIES AND PROTOCOLS ON THE ADVANCEMENT OF WOMEN TO WHICH NIGERIA IS A SIGNATORY	ONGOING	50,000,000
ERGP30112601	COLLATION OF SEX DISSAGGREGATED DATA ON WOMEN'S INVOLVEMENT AND PARTICIPATION IN ECONOMIC DEVELOPMENT (ENTREPRENEURSHIP) AND VALUATION OF WOMEN'S UNPAID CARE WORK (CARE ECONOMY) IN NIGERIA	ONGOING	35,000,000
ERGP30112818	STRATEGIC MANAGEMENT AND HUMAN CAPITAL DEVELOPMENT	ONGOING	70,000,000
ERGP30112857	INSTALLATION AND EQUIPING OF THE E-LEGAL UNIT	ONGOING	7,000,000
ERGP30112859	MONITORING AND EVALUATION OF NCWD CAPITAL PROJECTS, OTHER INTERVENTION PROJECTS AND BUDGET IMPLEMENTATION	ONGOING	15,000,000
ERGP30176658	ESTABLISHMENT AND EQUIPPING OF THE NCWD ANTI CORRUPTION AND TRANSPARENCY UNIT (ACTU)	NEW	3,081,958
ERGP7112853	DIGITIZATION OF THE INTERNAL AUDITING ON APPRECIATION, IMPLEMENTATION AND APPLICATION OF FORENSIC AUDITING PACKAGE ON GOVERNMENT ACCOUNTING.	ONGOING	8,000,000
ERGP7112862	DESIGN AND IMPLEMENT NCWD FIXED ASSETS REGISTER IN CONFORMITY WITH ACCRUAL ACCOUNTING REQUIREMENTS	ONGOING	16,000,000
ERGP8112574	RENOVATION OF NATIONAL CENTRE FOR WOMEN DEVELOPMENT	ONGOING	150,000,000
ERGP8112585	REACTIVATION AND REVITALIZATION OF 2 WOMEN DEVELOPMENT CENTRES IN EACH OF THE SIX GEO-POLITICAL ZONES	ONGOING	60,000,000



FEDERAL MINISTRY OF EDUCATION

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	11,679,672,031	1,017,950,197	44,682,533,746	0	0	57,380,155,974
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	108,101,599,701	0	31,134,750,000	0	0	139,236,349,701
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	611,539,604	37,171,291	98,756,102	0	0	747,466,997
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	4,314,527,959	0	0	0	0	4,314,527,959
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,416,693,356	30,212,341	196,203,520	0	0	3,643,109,217
6	0517007001	NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION	771,215,021	112,269,640	431,772,804	0	0	1,315,257,465
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,402,387,232	227,937,702	1,673,603,271	0	0	3,303,928,205
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	9,112,168,536	0	0	0	0	9,112,168,536
9	0517010001	MASS LITERACY COUNCIL	1,313,727,751	159,843,673	1,059,269,613	0	0	2,532,841,037
10	0517011001	NOMADIC EDUCATION COMMISSION	539,027,301	95,527,330	759,994,307	0	0	1,394,548,938
11	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	934,889,205	244,852,798	513,174,919	0	0	1,692,916,922
12	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,597,277,045	161,247,625	364,068,281	0	0	2,122,592,951
13	0517014001	TEACHERS REGISTRATION COUNCIL OF NIGERIA	1,317,335,905	75,340,962	566,303,860	0	0	1,958,980,727
14	0517015001	COMPUTER REGISTRATION COUNCIL	209,318,521	20,177,852	181,863,704	0	0	411,360,077
15	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	757,946,440	282,233,566	690,332,951	0	0	1,730,512,957
16	0517017001	NATIONAL TEACHERS INSTITUTE	1,615,984,446	111,880,449	926,359,203	0	0	2,654,224,098
17	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	3,731,793,314	109,266,864	488,010,713	0	0	4,329,070,891
18	0517018002	FEDERAL POLYTECHNIC BAUCHI	3,807,761,983	106,276,379	587,484,176	0	0	4,501,522,538
19	0517018003	FEDERAL POLYTECHNIC BIDA	5,440,518,907	144,496,530	579,920,379	0	0	6,164,935,816
20	0517018004	FEDERAL POLYTECHNIC IDAH	3,202,957,456	144,905,264	546,250,447	0	0	3,894,113,167
21	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	3,075,123,268	104,768,948	389,509,568	0	0	3,569,401,784
22	0517018006	FEDERAL POLYTECHNIC MUBI	5,054,319,262	103,199,476	387,790,068	0	0	5,545,308,806
23	0517018007	FEDERAL POLYTECHNIC NASARAWA	3,901,284,115	133,565,357	513,419,345	0	0	4,548,268,817
24	0517018008	AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO	4,828,223,562	102,348,643	462,388,180	0	0	5,392,960,385
25	0517018009	FEDERAL POLYTECHNIC KADUNA	9,812,807,202	202,401,588	551,657,056	0	0	10,566,865,846
26	0517018010	FEDERAL POLYTECHNIC OFFA	3,783,365,388	104,308,290	388,649,818	0	0	4,276,323,496
27	0517018011	FEDERAL POLYTECHNIC EDE	2,817,533,635	103,474,791	389,509,565	0	0	3,310,517,991
28	0517018012	FEDERAL POLYTECHNIC AUCHI	5,946,017,770	144,154,675	536,549,817	0	0	6,626,722,262



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
29	0517018013	FEDERAL POLYTECHNIC NEKEDE	5,472,733,417	144,181,797	511,440,936	0	0	6,128,356,150
30	0517018014	FEDERAL POLYTECHNIC OKO	6,610,018,837	150,417,275	521,291,062	0	0	7,281,727,174
31	0517018015	FEDERAL POLYTECHNIC DAMATURU	1,696,995,433	93,373,988	468,232,312	0	0	2,258,601,733
32	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	1,260,761,424	93,270,539	423,813,549	0	0	1,777,845,512
33	0517018017	FEDERAL POLYTECHNIC GWANDU	3,398,208,432	94,175,180	393,808,312	0	0	3,886,191,924
34	0517018018	FEDERAL POLYTECHNIC ILARO	2,653,159,108	92,000,007	390,935,713	0	0	3,136,094,828
35	0517018019	YABA COLLEGE OF TECHNOLOGY	5,918,218,144	174,967,784	596,593,418	0	0	6,689,779,346
36	0517018020	FEDERAL POLYTECHNIC BALI	1,866,008,739	150,823,121	593,787,144	0	0	2,610,619,004
37	0517018021	FEDERAL POLYTECHNIC EKOWE	1,759,478,127	150,868,103	414,706,529	0	0	2,325,052,759
38	0517018022	FEDERAL POLYTECHNIC BONNY	681,078,624	151,353,961	418,012,623	0	0	1,250,445,208
39	0517018023	FEDERAL POLYTECHNIC UKANA	297,589,190	157,482,085	490,740,037	0	0	945,811,312
40	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	289,587,633	57,482,076	242,317,879	0	0	589,387,588
41	0517018025	FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	677,277,328	100,000,000	436,247,729	0	0	1,213,525,057
42	0517018026	FEDERAL POLYTECHNIC DAURA, DARUA, KATSINA STATE	607,131,158	150,000,000	550,000,000	0	0	1,307,131,158
43	0517018027	FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE	753,117,149	150,000,000	482,305,929	0	0	1,385,423,078
44	0517018028	FEDERAL POLYTECHNIC AYEDE, OYO STATE	507,727,642	150,000,000	500,000,000	0	0	1,157,727,642
45	0517018029	FEDERAL POLYTECHNIC, OHODO, ENUGU STATE	507,727,642	150,000,000	500,000,000	0	0	1,157,727,642
46	0517018030	FEDERAL POLYTECHNIC, SHENDAN, PLATEAU	507,727,642	150,000,000	500,000,000	0	0	1,157,727,642
47	0517018031	FEDERAL POLYTECHNIC, UGEP, CROSS RIVER	507,727,642	150,000,000	500,000,000	0	0	1,157,727,642
48	0517018032	FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE	507,727,642	150,000,000	500,000,000	0	0	1,157,727,642
49	0517018033	FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE	507,727,642	150,000,000	500,000,000	0	0	1,157,727,642
50	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	2,642,022,232	71,628,282	356,918,113	0	0	3,070,568,627
51	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	1,982,411,955	99,980,730	361,449,246	0	0	2,443,841,931
52	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	2,688,462,314	107,935,548	359,221,370	0	0	3,155,619,232
53	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	2,974,892,060	80,135,101	264,220,302	0	0	3,319,247,463
54	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	2,674,271,790	102,192,019	321,757,861	0	0	3,098,221,670
55	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	1,434,372,781	98,045,898	353,884,433	0	0	1,886,303,112
56	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	3,004,010,319	93,120,101	366,288,829	0	0	3,463,419,249
57	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	1,858,476,459	94,442,237	386,736,798	0	0	2,339,655,494
58	0517019009	FEDERAL COLLEGE OF EDUCATION KOTANGORA	1,765,078,477	80,100,000	908,311,090	0	0	2,753,489,567
59	0517019010	FEDERAL COLLEGE OF EDUCATION OBUDU	3,107,109,704	106,056,200	309,004,024	0	0	3,522,169,928
60	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	2,896,836,721	108,596,145	310,390,913	0	0	3,315,823,779



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
61	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	3,312,089,573	96,031,550	313,149,265	0	0	3,721,270,388
62	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	3,354,445,514	97,948,596	357,393,717	0	0	3,809,787,827
63	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	3,425,665,334	116,707,874	374,783,466	0	0	3,917,156,674
64	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	2,655,901,148	94,960,277	391,346,198	0	0	3,142,207,623
65	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	1,917,632,968	96,980,577	331,919,795	0	0	2,346,533,340
66	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	3,103,572,260	96,843,444	307,441,753	0	0	3,507,857,457
67	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	1,966,401,696	90,599,061	338,709,300	0	0	2,395,710,057
68	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	5,634,455,790	97,376,993	312,364,631	0	0	6,044,197,414
69	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	2,085,447,599	106,948,243	550,272,637	0	0	2,742,668,479
70	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	6,080,336,453	98,719,740	351,848,037	0	0	6,530,904,230
71	0517019022	FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO	646,270,779	100,000,000	500,000,000	0	0	1,246,270,779
72	0517019023	FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE	646,270,779	100,000,001	500,000,000	0	0	1,246,270,780
73	0517019024	FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE	646,270,779	100,000,000	500,000,000	0	0	1,246,270,779
74	0517019025	FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE	454,677,520	100,000,000	500,000,000	0	0	1,054,677,520
75	0517019026	FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE	646,270,779	100,000,000	500,000,000	0	0	1,246,270,779
76	0517019027	FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE	454,677,520	100,000,000	500,000,000	0	0	1,054,677,520
77	0517020001	NATIONAL UNIVERSITIES COMMISSION	2,004,761,878	737,540,850	13,222,309,867	0	0	15,964,612,595
78	0517021001	UNIVERSITY OF IBADAN	16,185,753,775	172,364,149	719,650,754	0	0	17,077,768,678
79	0517021002	UNIVERSITY OF LAGOS	13,250,600,636	170,108,767	963,965,568	0	0	14,384,674,971
80	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	23,135,713,407	190,349,456	900,109,944	0	0	24,226,172,807
81	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	20,857,448,667	170,581,979	1,617,990,229	0	0	22,646,020,875
82	0517021005	OBAFEMI AWOLOWO UNIVERSITY	11,198,658,900	173,248,598	702,088,335	0	0	12,073,995,833
83	0517021006	UNIVERSITY OF BENIN	16,859,460,723	171,850,101	705,805,524	0	0	17,737,116,348
84	0517021007	UNIVERSITY OF JOS	11,346,735,011	158,884,468	603,610,546	0	0	12,109,230,025
85	0517021008	UNIVERSITY OF CALABAR	18,959,305,679	148,797,669	702,452,165	0	0	19,810,555,513
86	0517021009	UNIVERSITY OF ILORIN	10,050,249,911	140,757,805	540,623,098	0	0	10,731,630,814
87	0517021010	UNIVERSITY OF ABUJA	5,535,036,551	137,262,219	800,863,225	0	0	6,473,161,995
88	0517021014	UNIVERSITY OF PORT HARCOURT	11,910,949,262	141,866,763	552,390,459	0	0	12,605,206,484
89	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	6,561,497,779	108,704,778	517,284,341	0	0	7,187,486,898
90	0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	11,249,834,696	145,036,658	449,220,590	0	0	11,844,091,944
91	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	6,321,535,974	142,248,738	530,129,478	0	0	6,993,914,190



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
92	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	5,923,135,632	123,612,337	516,415,568	0	0	6,563,163,537
93	0517021019	FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA	5,259,847,034	123,109,143	507,802,196	0	0	5,890,758,373
94	0517021020	UNIVERSITY OF UYO	11,972,210,429	137,354,974	533,610,546	0	0	12,643,175,949
95	0517021021	UNIVERSITY OF	14,257,818,435	150,354,328	745,490,651	0	0	15,153,663,414
96	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	15,165,828,845	136,440,984	829,642,824	0	0	16,131,912,653
97	0517021023	BAYERO UNIVERSITY,	11,233,702,516	133,563,418	526,247,160	0	0	11,893,513,094
98	0517021024	USMAN DAN FODIO UNIVERSITY, SOKOTO	7,917,999,019	166,545,200	522,915,454	0	0	8,607,459,673
99	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	686,216,054	104,773,058	532,052,028	0	0	1,323,041,140
100	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	599,329,599	70,809,060	336,075,580	0	0	1,006,214,239
101	0517021027	ARABIC LANGUAGE VILLAGE BORNO	708,858,408	58,053,567	228,821,966	0	0	995,733,941
102	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	860,428,028	74,975,143	365,137,357	0	0	1,300,540,528
103	0517021029	FEDERAL UNIVERSITY OYE-EKITI	4,357,762,343	103,145,107	402,692,175	0	0	4,863,599,625
104	0517021030	FEDERAL UNIVERSITY OTUOKE	4,980,418,867	108,572,505	468,628,462	0	0	5,557,619,834
105	0517021031	FEDERAL UNIVERSITY DUTSE	3,905,974,882	104,521,036	632,539,360	0	0	4,643,035,278
106	0517021032	ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO	5,012,172,106	102,021,236	488,682,488	0	0	5,602,875,830
107	0517021033	FEDERAL UNIVERSITY	3,711,710,575	103,361,947	476,650,073	0	0	4,291,722,595
108	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	3,865,670,600	102,754,672	375,244,089	0	0	4,343,669,361
109	0517021035	FEDERAL UNIVERSITY KASHERE	4,055,088,576	103,135,297	395,092,652	0	0	4,553,316,525
110	0517021036	FEDERAL UNIVERSITY LOKOJA	2,691,727,859	102,599,479	1,695,750,264	0	0	4,490,077,602
111	0517021037	FEDERAL UNIVERSITY WUKARI	6,074,483,619	146,491,834	411,705,429	0	0	6,632,680,882
112	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	2,099,480,835	161,286,951	372,935,000	0	0	2,633,702,786
113	0517021039	FEDERAL UNIVERSITY OF GASHUA	2,838,420,726	142,786,955	838,682,395	0	0	3,819,890,076
114	0517021040	FEDERAL UNIVERSITY OF GUSAU	2,934,836,208	142,286,956	443,507,717	0	0	3,520,630,881
115	0517021042	NIGERIA MARITIME UNIVERSITY,	1,816,629,278	150,000,000	579,487,183	0	0	2,546,116,461
116	0517021043	INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE	142,498,152	100,000,000	506,521,849	0	0	749,020,001
117	0517021044	NIGERIAN ARMY UNIVERSITY BIU	1,587,888,001	150,000,000	595,702,507	0	0	2,333,590,508
118	0517021046	FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE	1,498,745,962	149,999,999	500,000,000	0	0	2,148,745,961
119	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	1,957,284,455	103,177,173	270,706,970	0	0	2,331,168,598
120	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	2,045,895,157	101,010,575	511,827,027	0	0	2,658,732,759
121	0517024001	NATIONAL OPEN UNIVERSITY	7,189,415,195	519,438,542	2,631,891,714	0	0	10,340,745,451
122	0517026001	F.S.C. SOKOTO	149,847,248	106,787,982	189,712,444	0	0	446,347,674



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123	0517026002	FGC AZARE	182,771,282	188,937,365	190,055,483	0	0	561,764,130
124	0517026003	FGC BUNI-YADI	61,299,074	117,138,414	190,751,880	0	0	369,189,368
125	0517026004	FGC BIRIN YAUURI	90,874,795	116,096,970	190,571,333	0	0	397,543,098
126	0517026005	FGC DAURA	191,531,430	155,016,916	188,946,407	0	0	535,494,753
127	0517026006	FGC GANYE	167,580,262	114,622,306	189,804,522	0	0	472,007,090
128	0517026007	FGC GARKI	529,256,744	216,801,672	190,751,880	0	0	936,810,296
129	0517026008	FGC IJANIKIN	508,954,715	351,108,247	188,946,407	0	0	1,049,009,369
130	0517026009	FGC IKET NISE	191,513,302	288,419,127	188,086,658	0	0	668,019,087
131	0517026010	FGC IKET VANDAKYA	157,306,335	148,394,380	189,488,048	0	0	495,188,763
132	0517026011	FGC IKOM	212,207,615	166,349,136	188,946,407	0	0	567,503,158
133	0517026012	FGC IKOT EKPENE	264,388,417	222,122,968	185,507,411	0	0	672,018,796
134	0517026013	FGC IKURIN	332,430,929	204,083,584	185,937,286	0	0	722,451,799
135	0517026014	FGC JOS	371,382,869	184,597,629	188,946,407	0	0	744,926,905
136	0517026015	FGC KADUNA	446,556,704	266,454,978	190,923,830	0	0	903,935,512
137	0517026016	FGC KANO	360,414,218	191,215,855	191,525,654	0	0	743,155,727
138	0517026017	FGC KEFFI	434,629,416	154,453,353	188,946,467	0	0	778,029,236
139	0517026018	FGC KIYAWA	123,272,598	181,073,354	187,140,934	0	0	491,486,886
140	0517026019	FGC KWALI	481,733,128	249,161,992	188,946,407	0	0	919,841,527
141	0517026020	FGC MAIDUGURI	224,315,886	234,678,227	192,384,593	0	0	651,378,706
142	0517026021	FGC MINJIBIR	152,304,429	131,345,971	186,375,758	0	0	470,026,158
143	0517026022	FGC MINNA	429,870,017	271,338,458	188,946,089	0	0	890,154,564
144	0517026023	FGC ODIKOLOGUNA	107,047,825	166,583,700	187,140,934	0	0	460,772,459
145	0517026024	FGC ODOGBOLU	277,495,276	287,607,656	187,312,884	0	0	752,415,816
146	0517026025	FGC OGBOMOSHMO	314,872,196	222,512,130	188,946,407	0	0	726,330,733
147	0517026026	FGC OGOJA	117,311,736	211,577,242	187,416,055	0	0	516,305,033
148	0517026027	FGC OHAFIA	151,802,013	175,205,645	188,946,407	0	0	515,954,065
149	0517026028	FGC OKIGWE	252,406,726	297,653,335	187,312,884	0	0	737,372,945
150	0517026029	FGC OKPOSI	145,862,639	226,399,226	182,928,165	0	0	555,190,030
151	0517026030	FGC ONITSHA	299,643,536	296,163,960	188,946,407	0	0	784,753,903
152	0517026031	FGC PORT HARCOURT	416,645,014	226,528,811	196,856,097	0	0	840,029,922
153	0517026032	FGC POTISKUM	144,970,414	162,869,048	188,946,407	0	0	496,785,869
154	0517026033	FGC RUBBOCHI	124,727,886	208,617,734	187,226,909	0	0	520,572,529
155	0517026034	FGC SOKOTO	234,082,895	218,283,857	188,172,633	0	0	640,539,385



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
156	0517026035	FGC UGWOLAWO	152,957,042	163,692,939	193,133,384	0	0	509,783,365
157	0517026036	FGC WARRI	307,075,094	305,029,558	190,665,905	0	0	802,770,557
158	0517026037	FGC ZARIA	243,563,196	185,767,750	191,439,679	0	0	620,770,625
159	0517026038	FGC, BILLIRI	194,493,289	125,271,683	190,571,332	0	0	510,336,304
160	0517026039	FGC, IDO-ANI	227,504,678	178,050,703	191,525,654	0	0	597,081,035
161	0517026040	FGC, IKOLE	213,696,777	152,683,651	186,556,305	0	0	552,936,733
162	0517026041	FGGC ABAJI	219,245,247	160,199,944	188,946,407	0	0	568,391,598
163	0517026042	FGGC ABULOMA	344,629,398	196,504,269	181,294,642	0	0	722,428,309
164	0517026043	FGGC AKURE	361,404,153	230,524,608	191,181,755	0	0	783,110,516
165	0517026044	FGGC ANKA	95,786,225	199,931,346	191,525,654	0	0	487,243,225
166	0517026045	FGGC BAJOGA	116,028,667	101,147,772	188,946,416	0	0	406,122,855
167	0517026046	FGGC BAKORI	204,931,128	189,643,467	190,992,610	0	0	585,567,205
168	0517026047	FGGC BAUCHI	203,900,557	237,219,909	191,431,082	0	0	632,551,548
169	0517026048	FGGC BENIN	352,091,402	253,798,796	188,946,407	0	0	794,836,605
170	0517026049	FGGC BIDA	176,749,440	146,812,859	191,155,962	0	0	514,718,261
171	0517026050	FGGC BWARI	495,383,511	292,443,441	191,525,654	0	0	979,352,606
172	0517026051	FGGC CALABAR	298,944,207	230,831,360	191,087,182	0	0	720,862,749
173	0517026052	FGGC EFON ALAYE	148,340,968	143,517,680	186,453,135	0	0	478,311,783
174	0517026053	FGGC EFON IMNRINGI	142,319,604	108,006,922	186,367,160	0	0	436,693,686
175	0517026054	FGGC ENUGU	511,337,771	329,707,382	191,525,654	0	0	1,032,570,807
176	0517026055	FGGC EZZAMGBO ABAKALI	212,277,992	173,264,280	190,665,905	0	0	576,208,177
177	0517026056	FGGC GBOKO	244,370,244	184,834,557	187,312,884	0	0	616,517,685
178	0517026057	FGGC GUSAU	205,567,415	199,021,047	190,579,930	0	0	595,168,392
179	0517026058	FGGC GWANDU	125,773,816	137,848,928	188,946,407	0	0	452,569,151
180	0517026059	FGGC IBILLO	165,753,277	124,250,914	186,968,984	0	0	476,973,175
181	0517026060	FGGC IBUSA	307,357,358	184,783,240	188,946,407	0	0	681,087,005
182	0517026061	FGGC IKOT-OBIO-ITONG	180,944,758	194,372,850	189,805,295	0	0	565,122,903
183	0517026062	FGGC ILORIN	367,208,187	215,378,905	189,797,558	0	0	772,384,650
184	0517026063	FGGC IPETUMODU	246,674,090	216,119,044	188,103,853	0	0	650,896,987
185	0517026064	FGGC JALINGO	200,974,447	144,488,702	188,946,407	0	0	534,409,556
186	0517026065	FGGC KABBA	175,329,509	173,707,553	193,159,177	0	0	542,196,239
187	0517026066	FGGC KAZAURE	144,939,082	115,529,338	188,946,407	0	0	449,414,827
188	0517026067	FGGC KEANA	136,162,795	124,783,354	182,162,988	0	0	443,109,137



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
189	0517026068	FGGC LANGTANG	229,790,383	177,884,760	183,012,450	0	0	590,687,593
190	0517026069	FGGC LEJJA	200,287,444	257,544,489	188,182,090	0	0	646,014,023
191	0517026070	FGGC MONGUNO	94,520,367	125,102,692	188,946,407	0	0	408,569,466
192	0517026071	FGGC NEW BUSA	149,204,727	129,074,794	187,140,934	0	0	465,420,455
193	0517026072	FGGC OMU-ARAN	197,825,774	141,732,065	188,182,090	0	0	527,739,929
194	0517026073	FGGC OWERRI	395,430,015	285,288,377	188,946,407	0	0	869,664,799
195	0517026074	FGGC OYO	385,938,276	244,908,027	181,122,692	0	0	811,968,995
196	0517026075	FGGC SHAGAMU	368,738,619	283,823,756	187,312,884	0	0	839,875,259
197	0517026076	FGGC GUMI TAMBAWAL	107,820,811	142,512,104	186,625,086	0	0	436,958,001
198	0517026077	FGGC UMUAHIA	296,517,303	270,141,116	189,187,132	0	0	755,845,551
199	0517026078	FGGC WUKARI	193,786,891	261,464,076	195,910,373	0	0	651,161,340
200	0517026079	FGGC, YOLA	225,458,883	131,989,676	189,805,296	0	0	547,253,855
201	0517026080	FSTC AHOADA	162,253,524	173,643,334	189,788,961	0	0	525,685,819
202	0517026081	FSTC AWKA	270,725,390	255,937,373	185,077,537	0	0	711,740,300
203	0517026082	FSTC JUBU-IMUSHIN	255,940,216	263,854,324	184,647,663	0	0	704,442,203
204	0517026083	FSTC MICHKA	106,844,849	123,180,582	182,068,416	0	0	412,093,847
205	0517026084	FSTC TUNGBO - YENAGOA	123,768,272	119,503,519	189,978,105	0	0	433,249,896
206	0517026085	FSTC USI-EKITI	174,469,005	173,635,666	196,684,000	0	0	544,788,671
207	0517026086	FTC IKARE	198,107,365	172,965,823	196,503,601	0	0	567,576,789
208	0517026087	FTC ILESA	303,171,481	193,003,257	180,348,918	0	0	676,523,656
209	0517026088	FTC JALINGO	201,207,418	195,643,716	188,946,407	0	0	585,797,541
210	0517026089	FTC KAFANCHAN	222,688,335	151,299,125	196,856,097	0	0	570,843,557
211	0517026090	FTC LASSA	98,207,461	109,017,170	194,018,926	0	0	401,243,557
212	0517026091	FTC OHANSO	164,250,081	171,970,729	181,982,441	0	0	518,203,251
213	0517026092	FTC OROZO	525,074,228	247,022,628	181,208,667	0	0	953,305,523
214	0517026093	FTC OTOBI	174,827,213	193,195,233	197,543,956	0	0	565,566,402
215	0517026094	FTC OTUPKO	206,656,848	180,281,301	182,046,836	0	0	568,984,985
216	0517026095	FTC SHIRORO	192,783,098	174,656,632	180,348,919	0	0	547,788,649
217	0517026096	FTC UROMI	215,447,899	165,427,208	181,208,667	0	0	562,083,774
218	0517026097	FTC UYO	256,735,268	141,497,155	196,684,147	0	0	594,916,570
219	0517026098	FTC YABA	617,946,036	620,084,129	188,946,407	0	0	1,426,976,572
220	0517026099	FTC ZURU	145,244,256	118,467,960	197,543,896	0	0	461,256,112
221	0517026100	KING'S COLLEGE	406,107,055	399,757,413	234,737,412	0	0	1,040,601,880



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
222	0517026101	QUEEN'S COLLEGE LAGOS	547,999,617	413,850,559	226,141,271	0	0	1,187,991,447
223	0517026102	SULEJA ACADEMY	281,462,641	302,613,262	214,738,874	0	0	798,814,777
224	0517026103	FSTC,DOMA	125,986,346	120,420,513	188,946,407	0	0	435,353,266
225	0517026104	FSTC DAYI	108,987,299	121,884,878	180,348,918	0	0	411,221,095
226	0517026105	FSTC, OGUGU TOWN, KOGI STATE	0	120,000,001	200,000,000	0	0	320,000,001
227	0517026106	FSTC, HADEJIA- KIRIKASAMMA ROAD, JIGAWA STATE	0	120,000,001	200,000,000	0	0	320,000,001
228	0517026107	FSTC UMUAKA MO STATE	0	120,000,001	200,000,000	0	0	320,000,001
229	0517026108	FSTC IGANGAN TOWN, OYO STATE	0	120,000,000	200,000,000	0	0	320,000,000
230	0517026109	FSTC GANDUJE TOWN, KANO STATE	0	120,000,000	200,000,000	0	0	320,000,000
231	0517026110	FSTC AMUZU TOWN, EBONYI STATE	0	120,000,001	200,000,000	0	0	320,000,001
232	0517027001	LIBRARIANS REGISTRATION COUNCIL	225,675,977	19,331,339	59,173,872	0	0	304,181,188
233	0517028001	UNESCO PARIS	473,902,301	192,626,303	22,819,925	0	0	689,348,529
234	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	889,828,200	265,817,731	661,119,830	0	0	1,816,765,761
235	0517030001	NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS	8,594,856,313	150,000,000	395,018,841	0	0	9,139,875,154
236	0517032001	NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)	319,164,506	250,000,000	535,895,477	0	0	1,105,059,983
			662,732,758,942	38,842,766,015	174,349,879,080	0	0	875,925,404,037

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	57,380,155,974
21	PERSONNEL COST	11,679,672,031
2101	SALARY	10,978,445,191
210101	SALARIES AND WAGES	10,978,445,191
21010101	SALARY	10,978,445,191
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	701,226,840
210201	ALLOWANCES	2,340,000
21020111	REGULAR ALLOWANCES	2,340,000
210202	SOCIAL CONTRIBUTIONS	698,886,840
21020201	NHIS	232,962,280
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	465,924,560
22	OTHER RECURRENT COSTS	1,017,950,197
2202	OVERHEAD COST	1,017,950,197
220201	TRAVEL & TRANSPORT - GENERAL	278,211,708
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	126,005,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,805,373
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,452,395
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,948,668
220202	UTILITIES - GENERAL	50,039,523
22020201	ELECTRICITY CHARGES	30,650,000
22020202	TELEPHONE CHARGES	6,235,400
22020203	INTERNET ACCESS CHARGES	6,154,123
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	114,630,103
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,810,400
22020302	BOOKS	7,000,000
22020303	NEWSPAPERS	7,800,000
22020304	MAGAZINES & PERIODICALS	8,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,394,579
22020306	PRINTING OF SECURITY DOCUMENTS	5,059,344
22020307	DRUGS & MEDICAL SUPPLIES	8,365,780
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	111,702,914
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,502,756
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,781,507
22020406	OTHER MAINTENANCE SERVICES	17,218,651
220205	TRAINING - GENERAL	15,630,445

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	15,630,445
220206	OTHER SERVICES - GENERAL	72,929,671
22020601	SECURITY CHARGES	36,529,671
22020606	CLEANING AND FUMIGATION SERVICES	36,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,218,854
22020703	LEGAL SERVICES	3,218,854
22020708	MEDICAL CONSULTING	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	61,260,000
22020801	MOTOR VEHICLE FUEL COST	32,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	24,060,000
220209	FINANCIAL CHARGES - GENERAL	3,506,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,506,500
220210	MISCELLANEOUS	276,820,479
22021001	REFRESHMENT & MEALS	25,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,800,000
22021003	PUBLICITY & ADVERTISEMENTS	19,218,892
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	34,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,506,500
22021009	SPORTING ACTIVITIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,345,087
22021029	MONITORING ACTIVITIES & FOLLOW UP	22,200,000
22021034	INSPECTORATE	105,950,000
23	CAPITAL EXPENDITURE	44,682,533,746
2301	FIXED ASSETS PURCHASED	1,400,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,400,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,200,000,000
2302	CONSTRUCTION / PROVISION	3,525,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,525,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,925,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	300,000,000
2303	REHABILITATION / REPAIRS	1,320,096,299
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,320,096,299
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	950,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	370,096,299
2304	PRESERVATION OF THE ENVIRONMENT	200,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	200,000,000

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

CODE	LINE ITEM	AMOUNT
23040102	EROSION & FLOOD CONTROL	200,000,000
2305	OTHER CAPITAL PROJECTS	38,237,437,447
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,237,437,447
23050101	RESEARCH AND DEVELOPMENT	37,277,697,556
23050102	COMPUTER SOFTWARE ACQUISITION	200,000,000
23050103	MONITORING AND EVALUATION	759,739,891
	TOTAL PERSONNEL	11,679,672,031
	TOTAL OVERHEAD	1,017,950,197
	TOTAL RECURRENT	12,697,622,228
	TOTAL CAPITAL	44,682,533,746
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	57,380,155,974
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-57,323,523,804

0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16169003	HARMONIZATION AND CONSOLIDATION OF EDUCATION SECTOR LAWS AND AMENDMENT OF RELEVANT ONES AND PRINTING AND CODIFICATION OF REVIEWED COMPENDIUM OF EDUCATION SECTOR LAWS	NEW	40,000,000
ERGP17169002	LEGAL SERVICES/CASE MONITORING, NBA STAMP AND SEAL, PURCHASE, INSTALLATION AND RENEWAL OF LICENSE / LEGAL SOFTWARE	NEW	40,000,000
ERGP18169013	PROVISION OF (SOLAR/ GENERATOR POWER) BOREHOLES WITH RETICULATION, VIP TOILETS AT STRATEGIC AREAS IN BOTH HOSTEL AND CLASSROOM AREAS IN 104 FGCS AND MODERN KITCHEN TO ADDRESS HEALTH AND SANITATION IN LINE WITH GLOBAL COVID 19 SAFETY PROTOCOLS.(SDGS)	NEW	122,571,242
ERGP18169014	TRACKING AND ON-THE-SPOT ASSESSMENT OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR AT FGCS AND PARASTATALS IMPLEMENTING SDG4 AND IMPACT ASSESSMENT OF SDG4 PROJECTS AND PROGRAMMES IN EDUCATION SECTOR	NEW	117,428,758
ERGP18169015	SUSTAINABILITY OF THE GIRL-CHILD EDUCATION THROUGH THE SERVICING OF ON-GOING SDG4 GIRL-CHILD SCHOLARSHIP AND AWARENESS CREATION OF STUDENTS ON THE PRODUCTION OF HAND SANITIZERS, SOAP AND DETTOL FOR THEIR PERSONAL USE IN LINE WITH COVID 19 SAFETY PROTOCOLS AND SDG4 NATIONAL COMPUTER BOOT CAMP FOR GIRL CHILD	NEW	50,000,000
ERGP21168903	SUPPORT TO FUCS TO STAMP OUT DRUG ABUSE AMONG STUDENTS	NEW	20,000,000
ERGP22149551	EROSION CONTROL/ LANDSCAPING & PROVISION OF RETAINING WALL ACROSS THE SOME SELECTED FEDERAL UNITY COLLEGES	ONGOING	200,000,000
ERGP22168945	PROCUREMENT EVALUATION AND DUE DILIGENCE COMPLIANCE, AUDITING OF PROJECTS AND ASSESSMENT OF UNSERVICEABLE ASSETS IN HQ, FUCs AND FEQAS OFFICES NATIONWIDE	NEW	58,000,000
ERGP23142539	PROVISION OF SECURITY INFRASTRUCTURE IN 104 COLLEGES : PERIMETER FENCING, SOLAR STREET LIGHTS, SOLAR POWERED MOTORIZED BOREHOLE AND CCTV	ONGOING	1,200,000,000
ERGP23142541	REHABILITATION OF CLASSROOMS AND HOSTELS IN FUCs	ONGOING	550,000,000
ERGP23149552	PROCUREMENT OF CLASSROOM FURNITURES AND LEARNING EQUIPMENT IN FEDERAL UNITY COLLEGES	ONGOING	200,000,000
ERGP23168817	ESTABLISHMENT OF NEW TEN (10) ADDITIONAL FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTC) IN(KWARA, ZAMFARA, ANAMBRA, GOMBE, DELTA BAUCHI, PLATEAU, SOKOTO, ENUGU AND CROSS RIVERS STATE) EACH, ASSESSMENT OF SITES OF THE NEW FSTCS.	NEW	2,625,000,000
ERGP23168826	CONSTRUCTION AND EQUIPPING OF MODERN PROTOTYPE LABORATORIES AND TECHNICAL WORKSHOPS IN THE FEDERAL UNITY COLLEGES (STEP B PROJECT) IN PHASES	NEW	300,000,000
ERGP23168873	ASSESSMENT OF SITES OF 4 NEWLY APPROVED UNIVERSITIES TO ADDRESS SHORTFALL IN TECHNOLOGY, MEDICINE AND NUTRITION IN AKWA-IBOM, BAUCHI, JIGAWA AND OSUN STATES	NEW	25,000,000
ERGP23168876	RETREAT FOR THE FME REPRESENTATIVES ON GOVERNING COUNCILS/BOARDS OF FEDERAL UNIVERSITIES, FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION AND INTER- UNIVERSITY CENTRES TO ENHANCE QUALITY REPRESENTATIONS AND THE REVIEW AND DISSEMINATION OF THE OPERATIONAL GUIDELINES/HANDBOOK TO FME REPRESENTATIVES.	NEW	55,000,000
ERGP23168879	MONITORING THE OPERATION OF THE STUDY CENTRES OF THE NATIONAL OPEN UNIVERSITY OF NIGERIA (NOUN) AND OTHER UNIVERSITIES APPROVED TO OPERATE DISTANCE LEARNING CENTRES AND DEVELOPMENT OF 10-YEAR ACTION PLAN FOR STRENGTHENING OPEN AND DISTANCE LEARNING (ODL) IN NIGERIAN UNIVERSITIES IN COLLABORATION WITH NUC AND NOUN	NEW	85,000,000

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168885	POLYTECHNICS AND INNOVATION ENTERPRISE INSTITUTIONS [POINTER] EXHIBITIONS /COMPETITION AMONG STUDENTS IN THE POLYTECHNICS SUB-SECTOR AND PRODUCTION OF PRIZES FOR OUTSTANDING STUDENTS OF POLYTECHNICS AND INNOVATION ENTERPRISE INSTITUTIONS [IEIs]	NEW	100,000,000
ERGP23168888	DEVELOPMENT OF FRAMEWORK FOR PUBLIC PRIVATE PARTNERSHIP [PPP] ON THE ESTABLISHMENT MANAGEMENT AND ADMINISTRATION OF IEIs AND INCLUSION OF IEIs CERTIFICATES IN THE SCHEME OF SERVICE FOR CAREER AND ACADEMIC PROGRESSION AND DEVELOPMENT OF FRAMEWORK FOR THE INFUSION OF OPEN DISTANCE LEARNING [ODL] MODE TO KICK START DUAL MODE LIFE LONG LEARNING IN POLYTECHNIC SUB -SECTOR	NEW	89,000,000
ERGP23168889	ASSESSMENT OF SITES OF NEW POLYTECHNICS IN DELTA AND ABIA STATES	NEW	15,000,000
ERGP23168892	MONITORING THE LEVEL OF IMPLEMENTATION OF THE NATIONAL TEACHER EDUCATION POLICY (NTEP) BY STATE MINISTRIES OF EDUCATION, FCT AND OTHER RELEVANT STAKEHOLDERS	NEW	50,000,000
ERGP23168912	IMPACT ASSESSMENT OF THE IMPLEMENTATION OF MINISTERIAL STRATEGIC PLANS, PROGRAMMES AND PROJECTS, COORDINATION OF MINISTERIAL DELIVERABLES IN THE EDUCATION SECTOR AND ANNUAL RETREAT FOR DIRECTORATE OFFICERS IN THE HEADQUARTERS, DEVELOPMENT OF EDUCATION SECTOR MINISTERIAL STRATEGIC PLAN 2023-2027 FOR THE EDUCATION SECTOR; CONDUCT OF COLLECTION OF EDUCATION DATA NATIONWIDE. CONDUCTS OF JCCE REFERENCE COMMITTEES, 82ND PLENARY AND NATIONAL COUNCIL ON EDUCATION; CONVENING OF ANNUAL PPP, NGOS, CSOS STAKEHOLDERS FORUM, CONDUCT OF NIGERIA ANNUAL EDUCATION CONFERENCE (NAEC), CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD (MAMA), DEVELOPMENT OF EDUCATION FOR SELF-RELIANCE (ESR) POLICY.	NEW	230,000,000
ERGP23168915	EARLY GRADE READING AND MATHEMATICS ASSESSMENT (EGRA). CURRICULUM COMPLIANCE IN 36 STATES AND FCT, ENGAGEMENT OF THE HME WITH THE HEADS OF DEPARTMENTS AND ITS PARASTATALS/ AGENCIES; MONITORING OF SCHOOL BASED MANAGEMENT COMMITTEES (SBMC) ACTIVITIES IN SELECTED SCHOOLS, NATIONWIDE GATHERING. REVIEW AND PRODUCE DOMESTICATED GLOBAL UNESCO INDICATORS FOR MEASURING PROGRESS OF IMPLEMENTATION OF EDUCATION 2030 AGENDA. COMEMORATION OF UNESCO ACTIVITIES, MONITORING & EVALUATION OF UNESCO CATEGORY II CENTRES. PARTICIPATION AT REGIONAL AND INTERNATIONAL MEETINGS OF NATIONAL COMMISSIONS FOR UNESCO IN PARIS;	NEW	91,000,000
ERGP23168917	COMMITMENT TO UNESCO HOST COUNTRY AGREEMENT FOR THE ESTABLISHMENT OF UNESCO REGIONAL OFFICE IN NIGERIA AND PURCHASE OF PROJECT VEHICLE, COORDINATION OF ICESCO/OIC ACTIVITIES ; PARTICIPATION OF NIGERIAN DELEGATION (FME) TO ICESCO SPECIALIZED MINISTERIAL CONFERENCES & OTHER STATUTORY MEETINGS, HOSTING OF ICESCO REGIONAL AND NATIONAL WORKSHOPS, CONFERENCES AND SEMINARS IN THE 5 ICESCOÁgá-âgS AREAS OF COMPETENCE IN NIGERIA	NEW	30,000,000
ERGP23168930	REFURBISHMENT OF 20 INDUSTRIAL MACHINES AND CREATION OF ONE STOREY BUILDING REMOTE SENSE SECURITY POST WITH MECHANICAL WORKSHOP	NEW	40,000,000
ERGP23168932	ESTABLISHMENT OF ENTREPRENEURSHIP SKILL ACQUISITION CENTRE FOR PRODUCTION OF PETROLEUM JELLY, BAKING OF BREAD AND PRODUCTION OF QUALITY CHALK FOR SCHOOLS	NEW	40,000,000
ERGP23168933	TECHNICAL DEVELOPMENT FOR FSEC OFFICERS AND TECHNICAL TEACHERS TO IMPACT REPAIR ON LABORATORY ATTENDANTS IN 110 FUCS.	NEW	20,000,000
ERGP23168934	PURCHASE AND INSTALLATION OF SECURITY GADGETS AND EQUIPMENT INCLUDING CCTV AND SCANNERS AND PURCHASE OF ELECTRICAL EQUIPMENT AT FME HQTRS.	NEW	110,000,000
ERGP23168935	CONSTRUCTION OF GYM AT FME HQTRS AND PURCHASE OF FURNITURE	NEW	300,000,000
ERGP23168986	RETREAT FOR PROCUREMENT OFFICERS, MTB MEMBERS AND PRINCIPAL OF SELECTED UNITY COLLEGES	NEW	19,000,000
ERGP23168988	PROVISION OF DOCUMENT MANAGEMENT SOFTWARE, SERVERS, HIGH SPEED SCANNERS, DESKTOP COMPUTERS, PRINTERS , ACTIVE DIRECTORY, SHARE POINT, AND OTHER ENHANCED APPLICATION, DEVELOPMENT OF OFFICERS	NEW	55,000,000
ERGP23168996	SERVICOM COMPLIANCE EVALUATION OF FEDERAL UNIVERSITIES, FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION AND FEDERAL UNITY COLLEGES IN COLLABORATION WITH SERVICOM OFFICE IN THE PRESIDENCY.SYMPOSIUM ON COORDINATION MANAGEMENT SYSTEM TO MAINTAIN AND ENSURE STANDARD SERVICE FOR DIRECTORATE STAFF OF THE FEDERAL MINISTRY OF EDUCATION HEADQUARTERS, ABUJA, AND PRINCIPALS OF THE 110 FEDERAL GOVERNMENT COLLEGES ACROSS THE SIX (6) GEO-POLITICAL ZONES. CAPACITY ADVOCACY ON DIMINISHING CORRUPTION AND ACHIEVING SUSTENANCE GOALS IN FEDERAL UNITY COLLEGES AND MINISTRY HEADQUARTERS ABUJA FOR OFFICERS ON GLS 16-13	NEW	20,073,260
ERGP23168997	SYSTEM CHECKS IN FME HQTRS, PARASTATALS, TERTIARY INSTITUTION AND FUCs.	NEW	60,000,000
ERGP23169001	PRODUCTION, DEVELOPMENT OF TITLE DEEDS OF UNITY COLLEGES, PERFECTION OF DEEDS FOR FEQAS STATE OFFICES AND COMPESNSATION ON DEVELOPMENT	NEW	20,000,000
ERGP23169004	NATIONAL MEDIA CAMPAIGN ON OUT-OF-SCHOOL CHILDREN	NEW	35,000,000
ERGP23169008	REFURBISHING AND UPGRADING OF FME LIBRARY (30 UNITS READING CARRELS, 30 CHAIRS, 10 UNITS OF WINDOW BLINDS, RUGS AND ONE SET OF COMPLETE SITE OF NEWSPAPER READING TABLES AND CHAIRS) AND PROCUREMENT OF 4 UNITS OF STANDARD MENTAL SHELVES, 2 UNITS OF ELECTRICAL DUSTING MACHINES, 10 UNITS OF LIBRARY GUIDES, 17 TITLES OF BOOKS AND REFERENCE MATERIALS, 226 LIBRARY MANUALS AND 2 UNITS OF DEWEY DECIMAL CLASSIFICATION SCHEME (DDC).	NEW	68,000,000
ERGP23169194	PURCHASE OF UTILITY VEHICLES FOR FEQAS IN 36 STATES AND FCT IN PHASESRENOVATION, EQUIPING AND FURNISHING OF INSPECTORATE OFFICES IN THE 36 STATES AND FCT AND WORKING TOOL INCLUDING VEHICLES AT 20M PER STATE IN PHASES	NEW	370,096,299
ERGP23171386	RETOOLING OF TECHNICAL TEACHERS AND STAFF ON THE USAGE OF MODERN SCIENCE EQUIPMENT AND MONITORING AND EVALUATION OF STEP B PROJECT	NEW	120,000,000
ERGP24168860	NATIONAL CAMPAIGN ON OUT OF SCHOOL CHILDREN, IDENTIFICATION AND ENROLLMENT OF OUT OF SCHOOL CHILDREN, MONITORING OF THE BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) AND BASIC ARABIC AND ISLAMIC CERTIFICATE	NEW	108,434,293

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CODE	PROJECT NAME	TYPE	AMOUNT
	EXAMINATION (BAICE)		
ERGP24168922	SERVICING AND VERIFICATION OF ON-GOING 3,932 YEAR 2018; YEAR 2019 YEAR 2020 YEAR 2021 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS.	NEW	1,437,083,550
ERGP24168923	LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2022 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS OF 3,700 SCHOLARSHIP FOR YEAR , 2022, TO UNIVERSITIES, POLYTECHNICS/MONOTECHNICS, COLLEGES OF EDUCATION POSTGRADUATES STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS	NEW	893,716,124
ERGP24168924	IMPLEMENTATION OF 2022 INTERNATIONAL COMMONWEALTH SCHOLARSHIP AND FELLOWSHIP PLAN (CSFP) ACTIONS AND ACTIVITIES.RUNNING THE RECIPROCAL COMMONWEALTH SCHOLARSHIP AWARD TO AFRICAN COUNTRIES AND COLLABORATIONS WITH OTHER COMMONWEALTH COUNTRIES.	NEW	30,146,911
ERGP24168926	IMPLEMENTATION OF FRESH 598 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA, MONITORING ACHIEVEMENT LEVEL OF SCHOLARS IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, ROMANIA, SERBIA, HUNGARY, UKRAINE, MEXICO AND KAZAKSTAN	NEW	1,291,981,438
ERGP24168928	CONDUCT, VERIFICATION AND SERVICING OF 293 MASTERS AND PHD SCHOLARSHIP AWARD SCHEME (EX-CORPS)	NEW	125,000,000
ERGP24168929	PRESIDENTIAL INTIATIVES ON BURSARY TO EDUCATION STUDENTS IN UNIVERSITY & COLLEGES OF EDUCATION	NEW	540,500,000
ERGP25170262	PURCHASE OF AMBULANCES FOR 24 FUCs	NEW	1,045,000,000
ERGP26168902	ORGANIZATION OF NATIOANL/ZONAL FOOTBALL COMPETITION AMONG FEDERAL UNITY COLLEGES/(FEDCOL) GAMES.	NEW	39,000,000
ERGP26168940	ANNUAL FEDERATION OF PUBLIC SECTOR GAMES (FEPGA), MONTHLY WALKING/JOGGING/FITNESS EXERCISE ,FEDERAL EDUCATION SECTOR GAME (FEDUGAM); ANNUAL MAY DAY ACTIVITIES, CONFLICT MANAGEMENT FOR ORGANIZATION DEVELOPMENT FOR UNION EXECUTIVES AND TOP MANAGEMENT OFFICERS; OTHER STAFF WELFARE RELATED MATTERS AND PROVISION OF ESSENTIAL DRUGS AND MEDICAL TOOLS FOR THE STAFF CLINICS,	NEW	80,000,000
ERGP27168808	REHABILITATION OF FME HEADQUARTERS' OFFICES	NEW	100,000,000
ERGP29168989	UPGRADE OF HOSTING OF E-LEARNING SITES	NEW	50,000,000
ERGP29168990	DEVELOPMENT OF ICT PORTAL FOR ONLINE LECTURES	NEW	20,000,000
ERGP29168992	UPDATE OF FME WEBSITE, PROVISION OF ANTIVIRUS SOFTWARE, PROVISION OF LICENCED OPERATING SYSTEM AND PURCHASE OF ICT SPARE PARTS AND UTILITY SOFTWARE (LICENSED WINDOWS OS-2010, MS OFFICE 2016) IN FME HQTRS	NEW	25,000,000
ERGP29168993	ESTABLISHMENT OF TERTIARY INFORMATION MANAGEMENT SYSTEM (TERTIARY PORTAL)	NEW	30,000,000
ERGP29168994	COORDINATION OF ICT IMPLEMENTATION IN THE STATES AND FME PARASTATALS	NEW	20,000,000
ERGP30142625	VERIFICATION OF BEA SCHOOL IN 12 COUNTRIES (BY THE OFFICERS OF PS OFFICE, F&A,INTERNAL AUDIT AND SCHOLARSHIP BOARD IN RUSSIA AND 11 COUNTRIES	ONGOING	110,140,963
ERGP30168847	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	50,000,000
ERGP30168849	ANNUAL GENERAL MEETING (AGM) OF PRINCIPALS OF 110 FUCS AND MONITORING THE IMPLEMENTATION OF THE SAFE SCHOOL INITIATIVE (SSI) PROGRAMME IN 46 FUCS	NEW	57,492,391
ERGP30168852	NATIONAL RETREAT FOR TEACHERS IN 110 FUCs FOR OPTIMUM PERFORMANCE	NEW	100,868,515
ERGP30168855	DEVELOPMENT OF GUIDELINES FOR THE SCHOOL BASED MANAGEMENT IN 110 FUC AND ESTABLISHMENT OF PILOT LITERACY CENTRES AND LANGUAGE CLINIC	NEW	51,639,326
ERGP30168863	CREATION OF LEARNING CENTRES IN VARIOUS IDP CAMP AND SELECTION PROCESS INTO JS1 IN 110 FUCs.	NEW	76,668,001
ERGP30168865	(1) SKILL-ACQUISITION AND DEVELOPMENT FOR 2,000 YOUTH AND WOMEN ARTISANS IN RELEVANT TRADES/SKILLS, CONDUCT OF UPSKILLING WORKSHOP FOR FOOD AND NUTRITION TEACHERS & FOOD VENDORS, (2). RETOOLING OF 1,000 SCIENCE, TECHNICAL, VOCATIONAL AND MATHEMATICS TEACHERS, LABORATORY TECHNOLOGISTS/ATTENDANTS AND WORKSHOP ATTENDANTS ON THE USAGE OF MODERN EQUIPMENT AND NEW APPROACHES OF TEACHING SCIENCE AND TECHNICAL SUBJECTS (3) MONITORING OF DONOR FUNDED PROJECTS: ADB, IDEAS, VEIS, SMASE, SCIENCE LABORATORIES AND WORKSHOPS OF 27 FSTCS, STATE & PRIVATE TCS TO INCREASE ACCESS AND IMPROVE QUALITY.	NEW	165,400,000
ERGP30168870	(1) ORGANIZATION OF A NATIONAL SUMMIT ON THE REPOSITIONING OF SCIENCE AND TECHNOLOGY EDUCATION IN NIGERIA AND COMPLETION OF THE TECHNICAL STUDY ON SKILLS GAP IN THE NIGERIA'S EDUCATIONAL SYSTEM (COVERING THE SOUTH & NORTH EASTERN ZONES). (2)TECHNICAL TEACHERS TRAINING PRORAMME (TTTP) ENHANCEMENT PROGRAMME FOR TVET AND SCIENCE TEACHERS IN THE SIX (6) GEO-POLITICAL ZONES OF THE FEDERATION (3) PROVISION OF 160 MOBILE SCIENCE LABORATORIES FOR THE DEVELOPMENT OF STEM EDUCATION IN THE FEDERAL UNITY COLLEGES AND 280 TOOL BOXES FOR THE FEDERAL SCIENCE AND TECHNICAL COLLEGES	NEW	150,000,000
ERGP30168881	CONDUCT OF ZONAL AND NATIONAL STAKEHOLDERS' WORKSHOPS ON DEVELOPMENT OF POLICIES TO ADDRESS CONTENDING LABOUR ISSUES TOWARDS INDUSTRIAL HARMONY AND STABILITY OF ACADEMIC CALENDAR IN NIGERIA TERTIARY INSTITUTIONS.	NEW	45,000,000
ERGP30168891	DEVELOPMENT OF GUIDELINE FOR THE IMPLEMENTATION OF THE PRESEDENTIAL DIRECTIVE ON TEACHING PROFESSION AND NEW PACKAGES FOR TEACHERS, (RETRAINING OF TEACHER IN ICT)	NEW	119,150,000
ERGP30168896	EVALUATION OF SCHOOL BELOW TERTIARY (PUBLIC, PRIVATE AND FAITH BASED SCHOOLS)/ACCREDITATION RECOGNITION OF SCHOOLS AND PROFESSIONAL DEVELOPMENT FOR PURPOSE OF PARTICIPATING IN EXTERNAL EXAMINATIONS SUCH AS WAEC, NECO, NABTEB AND MONITORING OF EXTERNAL EXAMINATIONS/ANNUAL EDUCATION QUALITY ASSURANCE OF SELF-ASSESSMENT TO ENSURE THE STANDARD,	NEW	466,763,531

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CODE	PROJECT NAME	TYPE	AMOUNT
	QUALITY AND FUNCTIONALITY OF EDUCATION/TOOLING AND RETOOLING OF FEDERAL EDUCATION QUALITY ASSURANCE EVALUATORS		
ERGP30168897	ANNUAL CONFERENCE DIRECTOR FEQAS, WITH 37 STATE DIRECTORS/REVIEW AND PRODUCTION OF FEQAS HANDBOOK/IDENTIFICATION OF THE DEFICIENCIES TEACHING AND LEARNING OF ENTREPRENEURIAL SUBJECT IN SCHOOLS BELOW TERTIARY IN COLLABORATION WITH NERDC/MONITORING OF CURRICULUM IMPLEMENTATION AND PEDAGOGICAL STRATEGIES IN NON-FORMAL CENTRES/PRODUCTION OF JOURNAL OF EDUCATION QUALITY ASSURANCE SERVICE FOR DISTRIBUTION TO SCHOOLS BELOW TERTIARY AND ANNUAL REPORT ON QUALITY ASSURANCE PROGRAMMES AND PROCESSES IN SCHOOLS BELOW TERTIARY	NEW	70,020,200
ERGP30168899	WORLD TEACHERS DAY (WTD) PRESIDENT'S TEACHERS AND SCHOOLS EXCELLENCE AWARDS.	NEW	80,000,000
ERGP30168900	COMMONWEALTH DAY CELEBRATION	NEW	62,000,000
ERGP30168905	ANNUAL STRATEGIC REPOSITIONING OF PLANNING AND BUDGET OFFICERS ON MODERN TECHNIQUES ON MONITORING AND EVALUATION AT NIEPA ONDO STATE; JOINT SESSION ON EMERGING ISSUES ON MONITORING AND EVALUATION WITH THE FEDERAL MINISTRY OF FINANCE BUDGET AND NATIONAL PLANNING, DIRECTORS OF PLANNING, RESEARCH & STATISTICS IN THE EDUCATION SECTOR.	NEW	70,000,000
ERGP30168907	COORDINATION AND PREPARATION OF MEDIUM TERM SECTOR STRATEGY (MTSS) OF THE MINISTRY, PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL UNITY COLLEGES	ONGOING	50,000,000
ERGP30168911	DEVELOPMENT OF ANNUAL WORKPLAN FOR THE EDUCATION SECTOR, CONDUCT OF MANAGEMENT AUDIT OF FME DEPARTMENTS, PARASTATALS, TERTIARY INSTITUTIONS AND 110 FEDERAL UNITY COLLEGES AT POST-BASIC LEVEL; DEVELOPMENT OF TEN YEAR NATIONAL EDUCATION SECTOR STRATEGIC PLAN (NESSP) 2022-2032: PRODUCTION AND DISSEMINATION OF EDUCATION SECTOR STRATEGIC PLAN (ESSP) IN LINE WITH THE NATIONAL PLAN	NEW	60,000,000
ERGP30168920	SERVICING OF ON GOING 1,396 (ONE THOUSAND THREE HUNDRED AND NINETY SIX) BEA SCHOLARS IN DONOR COUNTRIES (PAYMENT OF SUPPLEMENTATION ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PASSAGES IN RUSSIA, CHINA, CUBA, ROMANIA, TURKEY, TUNISIA, ALGERIA, MOROCCO, ROMANIA, SERBIA, HUNGARY, UKRAINE, MEXICO AND KAZAKHSTAN	NEW	3,254,418,163
ERGP30168937	HARMONIZATION OF BUSINESS PROCESSES FOR IPPIS HR/NOMINAL ROLL ROLE PLAYERS FOR GLOBAL BEST PRACTICES; STAFF AUDIT/VERIFICATION EXERCISE/CERTIFICATE VERIFICATION/AUDIT OF PAY-ROLL AND NOMINAL ROLL	NEW	137,000,000
ERGP30168938	SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION, CONDUCT OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE (JSC), ANNUAL MANPOWER BUDGET ACTIVITIES, INVESTIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES AND REGULARIZATION OF APPOINTMENT OF OFFICERS	NEW	85,000,000
ERGP30168939	DIGITIZATION OF RECORDS/FILES - AND PENCOM VERIFICATION OF INTENDING RETIREES	NEW	48,000,000
ERGP30168985	NEEDS ASSESSMENT AND MARKET SURVEY, ADVERTISEMENT, PRODUCTION OF BIDDING DOCUMENTS, EVALUATION AND CERTIFICATION OF PROJECTS AND UP-GRADING OF PROCUREMENT DATA BANK	NEW	39,891,282
ERGP30169000	RETREAT FOR INTERNAL AUDITORS AND PURCHASE OF SPECIAL INTERNAL AUDIT MATERIAL	NEW	19,000,000
ERGP30169005	GENERAL MINISTERIAL PRESS ACTIVITIES, ADVERTS, FEATURES, PURCHASE OF NEWSPAPERS AND DOCUMENTARIES N100M AND PUBLICITY OF STRATEGIC PROGRAMMES AND PROJECTS IN THE SECTOR N200M	NEW	100,000,000
ERGP30169007	REVISION PROGRAMME FOR FINAL YEAR STUDENTS ON NTA AND FRCN	NEW	100,000,000
ERGP30169009	PROVISION OF E-RESOURCES IN FME LIBRARY AND 110 FUCS AND PROFESSIONAL RETREAT FOR LIBRARIANS AND LIBRARY OFFICERS IN 110 FUCS AND FME HQTR	NEW	52,000,000
ERGP30169011	INVENTORY CONTROL OF GOVT ASSETS, MOTOR VEHICLES, FURNITURE, ELECTRICAL AND ELECTRONIC APPLIANCES	NEW	16,000,000
ERGP30169019	EXPERIENCE SHARING WITH SCIENCE AND MATHEMATICS TEACHERS IN THE 110 FEDERAL UNITY SCHOOLS AND SOME SELECTED STATE SECONDARY SCHOOLS ON THE BEST WAY OF PLANNING AND DELIVERING OF LEARNER-CENTRED LESSONS (SDGS 4)	NEW	20,000,000
ERGP30170829	ASSESSMENT OF STATE AND PRIVATE COLLEGES OF EDUCATION, IN COLLABORATION WITH NCCE AND STATE MINISTRIES OF EDUCATION FOR THE PRODUCTION OF QUALITY OF TEACHERS IN NIGERIA	NEW	34,000,000
ERGP30180287	NIGERIA INNOVATION AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS (IDEAS) PROJECT (FUND AVAILABLE FOR 2022 DRAWDOWNS)	NEW	11,279,125,000
ERGP30180292	ADOLESCENT GIRLS INITIATIVE FOR LEARNING AND EMPOWERMENT (AGILE) PROJECT (FUND AVAILABLE FOR 2022 DRAWDOWNS)	NEW	12,304,500,000
ERGP3168838	PROCUREMENT OF KYAN MACHINES FOR THE FUCs IN PHASES	NEW	250,000,000
ERGP3168864	DEVELOPMENT OF STRATEGIES FOR THE OPERATIONS OF ALMAJIRI SCHOOLS AND TO ENCOURAGE STATES/FCT/LGEAS TO TAKE OWNERSHIP OF 157 ALMAJIRI /TSAGANYA SCHOOLS BUILT BY THE FEDERAL MINISTRY OF EDUCATION.	NEW	24,897,706
ERGP3168871	(1) POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH: (i) ANNUAL JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS) COMPETITIONS (ii) ANNUAL NATIONAL VOCATIONAL SKILLS COMPETITION/ANNUAL NATIONAL COMPETITION/WORKSHOP ON GLOBAL LEARNING FOR THE ENVIRONMENT (iv) INTERNATIONAL COMPETITIONS & FAIRS FOR WINNERS(2) ORGANIZING ANNUAL WORKSHOPS FOR SCHOOLS: (I) EMERGING INNOVATION (ROBOTICS, NATIONAL VIRTUAL SCIENCE SYMPOSIUM, Y-NEET) (II) SKILLS ACQUISITIONS IN CREATIVE ARTS FOR ENSURING EFFECTIVE CURRICULUM IMPLEMENTATION IN FUCS (III) SCIENCE, TECHNOLOGY, ENGINEERING, ARTS & DESIGN AND MATHEMATICS (STEAM) CAMP FOR 500 STUDENTS NATIONWIDE TO INCREASE ENROLMENT AND QUALITY	NEW	145,000,000
ERGP3168878	MONITORING THE IMPLEMENTATION OF WHITE PAPER ON THE RECOMMENDATIONS OF 2021 VISITATION PANELS TO FEDERAL UNIVERSITIES, FEDERAL POLYTECHNICS, FEDERAL COLLEGES OF EDUCATION AND INTER-UNIVERSITY CENTRES.	NEW	113,170,170

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3169006	PURCHASE OF PROFESSIONAL EQUIPMENTS SUCH AS VIDEO CAMERAS, PHOTO CAMERAS, MASS STORAGE DEVICES AND ASSESORIES.	NEW	15,000,000
ERGP3170257	ASSESSMENT, CONSTRUCTION, UPGRADING, REHABILITATION AND EQUIPING OF LABORATORIES IN PHASES IN FUCS	NEW	600,000,000
ERGP7142751	OUTSTANDING CAPITAL LIABILITIES / JUDGEMENTAL DEBTS	ONGOING	200,000,000
ERGP7168904	MONITORING OF PROJECTS, PROGRAMMES AND FEDERAL EXECUTIVE COUNCIL DECISIONS IN THE PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES	NEW	180,000,000
ERGP7168936	PRODUCTION AND INSTALLATION OF STORE RACKS	NEW	15,000,000
ERGP7168941	IMPROVEMENT OF OPERATIONS OF TSA, GIFMIS, E-PAYMENT, E-REVENUE, STOCK TAKING AND IPSAS II IN PARASTATALS FUCS AND INSTITUTIONS OF THE MINISTRY AND PROFESSIONAL DEVELOPMENT OF ACCOUNTANTS IN 110 FEDERAL GOVERNMENT COLLEGES, MAIN MINISTRY AND PARASTATALS	NEW	165,077,945
ERGP7168942	VISITATION TO SELECTED INSTITUTIONS IN DEFENCE OF AUDIT QUERIES AND OBSERVATIONS BY OFFICE OF THE AUDITOR-GENERAL OF THE FEDERATION AND THE PUBLIC ACCOUNTS COMMITTEE OF THE 2 HOUSES OF THE NATIONAL ASSEMBLY AND QUARTERLY INSPECTION OF BOOKS AND RECORDS OF ACCOUNTS IN 110 FEDERAL UNITY COLLEGES AND ZONAL OFFICES OF QUALITY ASSURANCES DEPARTMENT AND PARASTATALS OF THE MINISTRY	NEW	98,328,236
ERGP7168943	SUPPORT TO BUDGET DESK OFFICERS IN PARASTATALS, TERTIARY INSTITUTIONS, FUCS AND COLLABORATION WORKSHOP ON BUDGET PROCESS WITH MBNP AND EDUCATION	NEW	64,014,598
ERGP7168944	BUDGET PREPARATION AND ADMINISTRATION	NEW	54,935,844
ERGP7168998	ANNUAL INTERNAL AUDIT QUARTERLY AUDITING OF ACCOUNT BOOKS AND RECORDS IN THE 110 FUCS	NEW	43,000,000
ERGP7168999	THE REVIEW OF 2021 RESIDENT INTERNAL AUDIT REPORT OF 110 FUCS	NEW	28,000,000
ERGP7169012	DESIGNING AND PRODUCTION OF DOCUMENT AND RECORDS	NEW	6,000,000

**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	139,236,349,701
21	PERSONNEL COST	108,101,599,701
2101	SALARY	108,101,599,701
210101	SALARIES AND WAGES	108,101,599,701
21010101	SALARY	108,101,599,701
23	CAPITAL EXPENDITURE	31,134,750,000
2302	CONSTRUCTION / PROVISION	4,095,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,095,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,945,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,150,000,000
2303	REHABILITATION / REPAIRS	380,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	380,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	380,000,000
2305	OTHER CAPITAL PROJECTS	26,659,750,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	26,659,750,000
23050101	RESEARCH AND DEVELOPMENT	26,659,750,000
	TOTAL PERSONNEL	108,101,599,701
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	108,101,599,701
	TOTAL CAPITAL	31,134,750,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	139,236,349,701
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-139,236,349,701

0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23180065	CONSTRUCTION OF CLASSROOMS BLOCKS, FURNITURE, INSTRUCTIONAL MATERIALS AT ROBBA AND OTHER SELECTED SCHOOLS	NEW	1,000,000,000
ERGP23180073	CONSTRUCTION AND FURNISHING OF A BLOCK OF STOREY BUILDING 25NOS CLASSROOM IN LAMBA AND SELECTED LOCATIONS IN NORTH CENTRAL ZONE	NEW	125,000,000
ERGP23180079	CONSTRUCTION AND FURNISHING OF BLOCK OF A BLOCK OF STOREY BUILDING 25NOS CLASSROOM IN WASE TOWN AND SELECTED LOCATIONS IN NORTH CENTRAL ZONE	NEW	125,000,000
ERGP23180086	CONSTRUCTION AND FURNISHING OF A BLOCK OF STOREY BUILDING 25NOS CLASSROOM IN BASHAR AND SELECTED LOCATIONS IN NORTH CENTRAL ZONE	NEW	125,000,000
ERGP23180111	COMPLETION AND CONSTRUCTION OF CORPERS LODGE IN TAKALAFIYA AND SELECTED LOCATIONS IN NORTH CENTRAL ZONE (ONGOING)	NEW	150,000,000
ERGP23180115	COMPLETION OF REHABILITATION OF EXISTING BASIC AND SECONDARY SCHOOLS IN KUNKYAM AND SELECTED LOCATIONS IN NORTH CENTRAL AND OTHER ZONES (ONGOING)	NEW	250,000,000
ERGP23180117	CONSTRUCTION OF HOSTELS AND STAFF QUARTERS AT VOCATIONAL TRAINING CENTRE IN NORTH CENTRAL ZONE	NEW	250,000,000
ERGP23180121	CONSTRUCTION OF HOSTELS AND STAFF QUARTERS AT MODEL SMART SCHOOL IN NORTH CENTRAL ZONE	NEW	250,000,000
ERGP23180125	CONSTRUCTION AND FURNISHING OF ADDITIONAL BLOCKS OF CLASSROOMS IN MODEL SMART SCHOOL IN NORTH CENTRAL ZONE	NEW	200,000,000
ERGP23180126	CONSTRUCTION OF A BLOCK OF 3 CLASSROOMS IN IBHIOLU AND SELECTED LOCATIONS IN VARIOUS STATES	NEW	250,000,000
ERGP23180128	FURNISHING OF CLASSROOMS, OFFICES AND PROVISION OF INSTRUCTIONAL MATERIALS IN GSS GASHUA	NEW	400,000,000
ERGP23180134	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN UMAR SULEIMAN COLLEGE OF EDUCATION AND OTHER SCHOOLS IN YOBE STATE	NEW	150,000,000
ERGP23180251	PROVISION OF INSTRUCTIONAL MATERIALS AND EQUIPMENT OF PRIMARY AND JUNIOR SECONDARY ACROSS HAUSARI, ZANGON KANWA AND OTHER LOCATIONS	NEW	400,000,000

**0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30180195	PROVISION OF FURNISHING AND EQUIPPING SELECTED SCHOOLS IN IFAKO IJAIYE, IFELODUN AND AMUWO	NEW	100,000,000
ERGP30180197	CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND SOLARISED BOREHOLE IN SELECTED SCHOOLS IN ORILE AGEGE, APA, ORIADE AND MUSHIN COMMUNITIES	NEW	190,000,000
ERGP30180198	CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND SOLARISED BOREHOLE IN SELECTED SCHOOLS IN OSHODI, BADAGRY WEST, OJO AND IFELODUN COMMUNITIES	NEW	190,000,000
ERGP30180203	CONSTRUCTION OF BLOCKS OF CLASSROOMS, OFFICES AND SOLARISED BOREHOLE IN SELECTED SCHOOLS IN ONIGBOGBO, OGBA, IFAKO AND EJIGBO COMMUNITIES	NEW	190,000,000
ERGP30180279	SUPPLY OF CLASSROOM FURNITURE FOR SOME SELECTED SCHOOLS IN ZURMI AND SHINKAFI LGAs IN ZAMFARA STATE	NEW	130,000,000
ERGP30180286	BETTER EDUCATION SERVICE DELIVERY FOR ALL (BESDA) (FUND AVAILABLE FOR 2022 DRAWDOWNS)	NEW	26,659,750,000

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	747,466,997
21	PERSONNEL COST	611,539,604
2101	SALARY	151,050,763
210101	SALARIES AND WAGES	151,050,763
21010101	SALARY	151,050,763
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	460,488,841
210201	ALLOWANCES	378,417,927
21020111	REGULAR ALLOWANCES	378,417,927
210202	SOCIAL CONTRIBUTIONS	82,070,914
21020201	NHIS	31,720,660
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,350,254
22	OTHER RECURRENT COSTS	37,171,291
2202	OVERHEAD COST	37,171,291
220201	TRAVEL & TRANSPORT - GENERAL	1,788,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	501,706
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,286,370
220202	UTILITIES - GENERAL	6,701,437
22020201	ELECTRICITY CHARGES	3,597,173
22020202	TELEPHONE CHARGES	200,853
22020203	INTERNET ACCESS CHARGES	2,602,558
22020205	WATER RATES	300,853
220203	MATERIALS & SUPPLIES - GENERAL	8,143,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,004,264
22020302	BOOKS	833,411
22020303	NEWSPAPERS	401,706
22020304	MAGAZINES & PERIODICALS	803,411
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,385,621
22020306	PRINTING OF SECURITY DOCUMENTS	3,715,296
220204	MAINTENANCE SERVICES - GENERAL	7,582,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	763,241
22020402	MAINTENANCE OF OFFICE FURNITURE	1,205,117
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,871,463
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,871,463
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,871,463
220205	TRAINING - GENERAL	1,205,117
22020501	LOCAL TRAINING	1,205,117
220206	OTHER SERVICES - GENERAL	2,405,949
22020601	SECURITY CHARGES	602,538
22020606	CLEANING AND FUMIGATION SERVICES	1,803,411
220208	FUEL & LUBRICANTS - GENERAL	3,833,209
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,929,543

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,903,666
220210	MISCELLANEOUS	5,511,047
22021001	REFRESHMENT & MEALS	1,409,775
22021003	PUBLICITY & ADVERTISEMENTS	301,222
22021006	POSTAGES & COURIER SERVICES	1,807,331
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,992,719
23	CAPITAL EXPENDITURE	98,756,102
2301	FIXED ASSETS PURCHASED	98,756,102
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,756,102
23010108	PURCHASE OF BUSES	98,756,102
	TOTAL PERSONNEL	611,539,604
	TOTAL OVERHEAD	37,171,291
	TOTAL RECURRENT	648,710,895
	TOTAL CAPITAL	98,756,102
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	747,466,997
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-747,466,997

0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174699	PURCHASE OF BUSES	NEW	98,756,102

**0517005001 JOINT ADMISSIONS MATRICULATION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,314,527,959
21	PERSONNEL COST	4,314,527,959
2101	SALARY	3,751,763,443
210101	SALARIES AND WAGES	3,751,763,443
21010101	SALARY	3,751,763,443
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	562,764,516
210202	SOCIAL CONTRIBUTIONS	562,764,516
21020201	NHIS	187,588,172
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	375,176,344
	TOTAL PERSONNEL	4,314,527,959
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	4,314,527,959
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,314,527,959
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,314,527,959

**0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,643,109,217
21	PERSONNEL COST	3,416,693,356
2101	SALARY	2,972,482,099
210101	SALARIES AND WAGES	2,972,482,099
21010101	SALARY	2,972,482,099
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	444,211,257
210202	SOCIAL CONTRIBUTIONS	444,211,257
21020201	NHIS	148,070,419
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	296,140,838
22	OTHER RECURRENT COSTS	30,212,341
2202	OVERHEAD COST	30,212,341
220201	TRAVEL & TRANSPORT - GENERAL	3,712,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,712,341
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
220210	MISCELLANEOUS	5,500,000
22021004	MEDICAL EXPENSES	500,000
22021007	WELFARE PACKAGES	5,000,000
23	CAPITAL EXPENDITURE	196,203,520
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010118	PURCHASE OF SCANNERS	70,000,000
2302	CONSTRUCTION / PROVISION	126,203,520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	126,203,520
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	126,203,520



TOTAL PERSONNEL	3,416,693,356
TOTAL OVERHEAD	30,212,341
TOTAL RECURRENT	3,446,905,697
TOTAL CAPITAL	196,203,520
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,643,109,217
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,643,109,217

0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27123112	CONSTRUCTION OF JALINGO OFFICE BUILDING)	ONGOING	30,000,000
ERGP27178456	CONSTRUCTION OF ONE UNIT OF OFFICE COMPLEX IN NASARAWA	NEW	96,203,520
ERGP29123113	PURCHASE OF 10 UNITS OF INDUSTRIAL SCANNERS(DRS PS 1000 AND IMAGE MARK READER)	ONGOING	70,000,000



0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,315,257,465
21	PERSONNEL COST	771,215,021
2101	SALARY	672,066,156
210101	SALARIES AND WAGES	672,066,156
21010101	SALARY	672,066,156
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,148,865
210202	SOCIAL CONTRIBUTIONS	99,148,865
21020201	NHIS	33,049,622
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,099,243
22	OTHER RECURRENT COSTS	112,269,640
2202	OVERHEAD COST	112,269,640
220201	TRAVEL & TRANSPORT - GENERAL	17,992,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,768,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,223,562
220202	UTILITIES - GENERAL	12,719,320
22020201	ELECTRICITY CHARGES	7,259,260
22020202	TELEPHONE CHARGES	1,365,527
22020203	INTERNET ACCESS CHARGES	2,729,006
22020205	WATER RATES	1,365,527
220203	MATERIALS & SUPPLIES - GENERAL	20,247,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,827,646
22020302	BOOKS	1,462,108
22020303	NEWSPAPERS	1,731,054
22020304	MAGAZINES & PERIODICALS	1,730,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,244,837
22020306	PRINTING OF SECURITY DOCUMENTS	1,497,639
22020307	DRUGS & MEDICAL SUPPLIES	6,386,325
22020309	UNIFORMS & OTHER CLOTHING	1,034,230
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,333,839
220204	MAINTENANCE SERVICES - GENERAL	16,319,743
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,389,003
22020402	MAINTENANCE OF OFFICE FURNITURE	1,747,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,677,603
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,177,603
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,191,385
22020406	OTHER MAINTENANCE SERVICES	2,756,842
22020413	MAINTENANCE OF STREET LIGHTS	3,379,800
220205	TRAINING - GENERAL	4,204,328
22020501	LOCAL TRAINING	4,204,328
220206	OTHER SERVICES - GENERAL	5,558,690
22020601	SECURITY CHARGES	3,096,582


0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	2,462,108
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,123,257
22020702	INFORMATION TECHNOLOGY CONSULTING	1,661,149
22020703	LEGAL SERVICES	1,462,108
220208	FUEL & LUBRICANTS - GENERAL	6,868,543
22020801	MOTOR VEHICLE FUEL COST	2,639,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,136,201
22020803	PLANT / GENERATOR FUEL COST	2,092,582
220209	FINANCIAL CHARGES - GENERAL	4,385,037
22020902	INSURANCE PREMIUM	2,649,983
22020904	OTHER CRF BANK CHARGES	1,735,054
220210	MISCELLANEOUS	20,850,774
22021001	REFRESHMENT & MEALS	1,462,103
22021002	HONORARIUM & SITTING ALLOWANCE	3,232,569
22021003	PUBLICITY & ADVERTISEMENTS	1,731,054
22021004	MEDICAL EXPENSES	2,827,585
22021006	POSTAGES & COURIER SERVICES	1,950,371
22021007	WELFARE PACKAGES	4,451,885
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,219,316
22021009	SPORTING ACTIVITIES	1,244,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,731,054
23	CAPITAL EXPENDITURE	431,772,804
2302	CONSTRUCTION / PROVISION	137,272,804
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	137,272,804
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,409,080
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	74,863,724
2305	OTHER CAPITAL PROJECTS	294,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	294,500,000
23050101	RESEARCH AND DEVELOPMENT	294,500,000
	TOTAL PERSONNEL	771,215,021
	TOTAL OVERHEAD	112,269,640
	TOTAL RECURRENT	883,484,661
	TOTAL CAPITAL	431,772,804
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,315,257,465
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,201,097,015

0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12171276	CONSTRUCTION OF INTRA ROAD WITHIN THE INSTITUTE	NEW	62,409,080

**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18158926	ENSURING SAFE, SECURE AND VIOLENCE FREE SCHOOLS IN NIGERIA.	ONGOING	20,000,000
ERGP18158927	EDUCATION SECTOR RESPONSE TO COVID-19 RECOVERY, VULNERABILITY, MARGINALISATION, EQUITY AND GENDER EQUALITY.	ONGOING	25,000,000
ERGP18158928	REIMAGINE ON EDUCATION SECTOR RESPONSE TO EDUCATIONAL LEADERSHIP, ADMINISTRATION AND ENTREPRENEURSHIP.	ONGOING	27,000,000
ERGP23150694	UPGRADING AND PROVISION OF TRAINING AND RESEARCH INFRASTRUCTURES AND FACILITIES IN THE INSTITUTE	ONGOING	74,863,724
ERGP23178139	SCHOOL DEVELOPMENT PLAN PRSCHOOL DEVELOPMENT PLAN PROGRAMS FOR HEAD TEACHERS, PRINCIPAL AND EDUCATION PLANNERSOGRAMS FOR HEAD TEACHERS, PRINCIPAL AND EDUCATION PLANNERS	NEW	10,000,000
ERGP30157195	NATIONAL MIGRATION FROM SYNCHRONICITY TO ASYNCHROCITY OF EDUCATIONAL PLANNERS AND ADMINISTRATORS BOTH IN INSTITUTE AND SIX GEO-POLITICAL ZONES POST COVID -19 AGENDA	ONGOING	100,000,000
ERGP30157433	HARNESSING TECHNOLOGIES FOR LEARNING CONTINUITY IN ADMINISTRATIVE, FINANCE AND TECHNICAL STAFF OF RESEARCH INSTITUTE	ONGOING	42,500,000
ERGP30157458	HARNESSING TECHNOLOGIES FOR LEARNING CONTINUITY IN ICT AND ACADEMIC STAFF OF RESEARCH INSTITUTE	ONGOING	40,000,000
ERGP30158852	PROGRAMME APPLICATION OF FORENSIC ACCOUNTING TECHNIQUES AND TOOLS FOR EFFECTIVE EDUCATIONAL INSTITUTIONS MANAGEMENT	ONGOING	30,000,000

**0517008001 NATIONAL LIBRARY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,303,928,205
21	PERSONNEL COST	1,402,387,232
2101	SALARY	1,219,467,158
210101	SALARIES AND WAGES	1,219,467,158
21010101	SALARY	1,219,467,158
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,920,074
210202	SOCIAL CONTRIBUTIONS	182,920,074
21020201	NHIS	60,973,358
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	121,946,716
22	OTHER RECURRENT COSTS	227,937,702
2202	OVERHEAD COST	227,937,702
220201	TRAVEL & TRANSPORT - GENERAL	56,175,345
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,042,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,132,660
220202	UTILITIES - GENERAL	26,605,672
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	1,605,672
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	18,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	26,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
220205	TRAINING - GENERAL	16,000,000
22020501	LOCAL TRAINING	15,500,000
22020502	INTERNATIONAL TRAINING	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020701	FINANCIAL CONSULTING	2,500,000

**0517008001 NATIONAL LIBRARY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,000,000
22020708	MEDICAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	14,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	9,756,685
22020902	INSURANCE PREMIUM	5,956,685
22020904	OTHER CRF BANK CHARGES	3,800,000
220210	MISCELLANEOUS	54,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	13,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
23	CAPITAL EXPENDITURE	1,673,603,271
2301	FIXED ASSETS PURCHASED	585,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	585,700,000
23010105	PURCHASE OF MOTOR VEHICLES	170,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	285,700,000
2302	CONSTRUCTION / PROVISION	486,273,020
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	486,273,020
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	436,273,020
2303	REHABILITATION / REPAIRS	122,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	122,000,000
2305	OTHER CAPITAL PROJECTS	479,630,251
230501	ACQUISITION OF NON TANGIBLE ASSETS	479,630,251
23050101	RESEARCH AND DEVELOPMENT	145,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	250,980,071
23050103	MONITORING AND EVALUATION	83,650,180



TOTAL PERSONNEL	1,402,387,232
TOTAL OVERHEAD	227,937,702
TOTAL RECURRENT	1,630,324,934
TOTAL CAPITAL	1,673,603,271
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,303,928,205
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,232,810,687

0517008001 NATIONAL LIBRARY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105967	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA HEADQUARTERS BUILDING	ONGOING	50,000,000
ERGP23105999	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN KATSINA STATE.	ONGOING	12,000,000
ERGP23106012	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OSUN STATE.	ONGOING	106,273,020
ERGP23106024	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN CROSS RIVERS STATE.	ONGOING	70,000,000
ERGP23106054	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN BAYELSA STATE.	ONGOING	80,000,000
ERGP23106084	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN TARABA STATE.	ONGOING	110,000,000
ERGP23106115	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OYO STATE.	ONGOING	70,000,000
ERGP23107474	PURCHASE OF NEWSPAPERS AND PERIODICALS	ONGOING	16,000,000
ERGP23107507	PURCHASE OF FOREIGN REFERENCE MATERIALS	ONGOING	12,500,000
ERGP23107512	PURCHASE OF NIGERIANA REFERENCE MATERIALS	ONGOING	13,700,000
ERGP23107529	PURCHASE OF CATALOGUING TOOLS	ONGOING	40,000,000
ERGP23107541	PROCUREMENT OF NIGERIANA MONOGRAPHS	ONGOING	75,000,000
ERGP23107556	PRODUCTION OF NBM	ONGOING	15,000,000
ERGP23107570	PURCHASE OF FOREIGN MONOGRAPHS	ONGOING	30,000,000
ERGP23107584	PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS	ONGOING	83,500,000
ERGP23107598	READERSHIP PROMOTION CAMPAIGN	ONGOING	60,000,000
ERGP23107626	DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA, SUBSCRIPTION TO INTERNET BANDWIDTH AND ONLINE DATA BASE	ONGOING	50,000,000
ERGP23107637	LOCAL CONTENT CREATION/ ACCESS TO LEGAL DEPOSIT DRIVE & COMPLIANCE ENFORCEMENT	ONGOING	43,000,000
ERGP23107647	PURCHASE OF OFFICE CHAIRS, DESK, READING CARRELS ETC	ONGOING	60,000,000
ERGP23107657	PURCHASE OF COMPUTERS DESKTOPS & LAPTOPS ETC	ONGOING	50,000,000
ERGP23150753	PURCHASE OF MOTOR VEHICLES FOR LEGAL DEPOSIT COLLECTION AND ENFORCEMENT	ONGOING	170,000,000
ERGP23150759	MONITORING AND EVALUATION (IN-DEPTH ASSETS TRACKING AND MONITORING)	ONGOING	37,000,000
ERGP23150763	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	20,000,000
ERGP23175900	RENOVATION/EQUIPPING OF STATE BRANCH BUILDINGS IN SOKOTO, NIGER, KWARA AND CALABAR STATES	NEW	90,000,000
ERGP23175905	FENCING OF ALLOCATED LAND TO NLN IN UMUAHIA, ABIA STATE	NEW	20,000,000
ERGP23178476	SENSITIZATION/IMPLEMENTATION OF FREEDOM OF FREEDOM OF INFORMATION ACT	NEW	3,650,180
ERGP29142701	AUTOMATION OF OPERATIONAL PROCESSES IN THE HEADQUARTERS (ACCOUNTING, PENSION AND HUMAN RESOURCES) PLUS UP GRADING OF REGISTRY	ONGOING	40,980,071
ERGP29178654	DEVELOPMENT OF NLN REPOSITORY	NEW	80,000,000
ERGP29178655	DIGITIZATION PROCESS - (DIGITIZATION OF WEAK AND RARE MATERIALS)	NEW	80,000,000
ERGP30107612	RESEARCH & HUMAN CAPITAL DEVELOPMENT/SENSITIZATION WORKSHOP FOR AUTHORS AND PUBLISHERS	ONGOING	85,000,000


0517009001 NATIONAL EXAMINATIONS COUNCIL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,112,168,536
21	PERSONNEL COST	9,112,168,536
2101	SALARY	7,923,624,814
210101	SALARIES AND WAGES	7,923,624,814
21010101	SALARY	7,923,624,814
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,188,543,722
210202	SOCIAL CONTRIBUTIONS	1,188,543,722
21020201	NHIS	396,181,241
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	792,362,481
	TOTAL PERSONNEL	9,112,168,536
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	9,112,168,536
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,112,168,536
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,112,168,536

**0517010001 MASS LITERACY COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,532,841,037
21	PERSONNEL COST	1,313,727,751
2101	SALARY	1,143,816,356
210101	SALARIES AND WAGES	1,143,816,356
21010101	SALARY	1,143,816,356
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,911,395
210202	SOCIAL CONTRIBUTIONS	169,911,395
21020201	NHIS	56,637,132
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	113,274,263
22	OTHER RECURRENT COSTS	159,843,673
2202	OVERHEAD COST	159,843,673
220201	TRAVEL & TRANSPORT - GENERAL	20,059,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,465,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,594,000
220202	UTILITIES - GENERAL	11,050,000
22020201	ELECTRICITY CHARGES	3,400,000
22020202	TELEPHONE CHARGES	1,150,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	0
22020206	SEWERAGE CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	26,148,283
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,993,283
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,805,000
220204	MAINTENANCE SERVICES - GENERAL	11,935,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,025,000
22020402	MAINTENANCE OF OFFICE FURNITURE	850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	560,000
220205	TRAINING - GENERAL	6,971,320
22020501	LOCAL TRAINING	6,971,320
220206	OTHER SERVICES - GENERAL	36,917,600
22020601	SECURITY CHARGES	22,928,000
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	13,989,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,193,000
22020701	FINANCIAL CONSULTING	5,078,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,550,000
22020703	LEGAL SERVICES	1,565,000
220208	FUEL & LUBRICANTS - GENERAL	8,709,106


0517010001 MASS LITERACY COUNCIL

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	6,509,106
22020803	PLANT / GENERATOR FUEL COST	2,200,000
220209	FINANCIAL CHARGES - GENERAL	100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
220210	MISCELLANEOUS	29,759,764
22021001	REFRESHMENT & MEALS	3,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,683,707
22021006	POSTAGES & COURIER SERVICES	276,057
22021007	WELFARE PACKAGES	1,600,000
22021009	SPORTING ACTIVITIES	3,000,000
22021013	PROMOTION (SERVICE WIDE)	3,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,850,000
23	CAPITAL EXPENDITURE	1,059,269,613
2301	FIXED ASSETS PURCHASED	375,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	375,000,000
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	40,000,000
2305	OTHER CAPITAL PROJECTS	644,269,613
230501	ACQUISITION OF NON TANGIBLE ASSETS	644,269,613
23050101	RESEARCH AND DEVELOPMENT	470,269,613
23050103	MONITORING AND EVALUATION	124,000,000
23050104	ANNIVASARIES/CELEBRATIONS	50,000,000
	TOTAL PERSONNEL	1,313,727,751
	TOTAL OVERHEAD	159,843,673
	TOTAL RECURRENT	1,473,571,424
	TOTAL CAPITAL	1,059,269,613
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,532,841,037
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,531,841,037

0517010001 MASS LITERACY COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127493	PURCHASE OF OFFICE EQUIPMENT FOR ABUJA OFFICE HEADQUARTERS, SIX (6) ZONAL OFFICES, RESOURCE CENTRES, STATE OFFICES AND COMMUNITY LEARNING CENTRES	ONGOING	40,000,000
ERGP30127403	ACCREDITATION OF NON-FORMAL EDUCATION CENTRES IN NIGERIA	ONGOING	26,000,000
ERGP30127407	TRAINING OF FACILITATORS AND CENTRE COORDINATORS ON MANAGEMENT OF BASIC/POST LITERACY PROGRAMMES NATION-WIDE	ONGOING	40,000,000

**0517010001 MASS LITERACY COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30127415	CONDUCT OF NATION WIDE MONITORING OF LEARNING ACHIEVEMENT IN 36 STATES AND FCT FOR THE NON-FORMAL EDUCATION SUB-SECTOR	ONGOING	16,000,000
ERGP30127418	UPGRADE OF LIBRARY, ICT FACILITIES AND PURCHASE OF BOOKS	ONGOING	40,000,000
ERGP30127421	PURCHASE OF SKILLS ACQUISITION MATERIALS FOR DISTRIBUTION TO MODEL VOCATIONAL CENTRES IN THE STATES (SDG'S)	ONGOING	35,000,000
ERGP30127457	PURCHASE OF VEHICLES FOR THE EXECUTIVE SECRETARY AND MONITORING OF ADULT AND NON FORMAL EDUCATION PROGRAMMES NATIONWIDE	ONGOING	300,000,000
ERGP30127459	PRINTING AND PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS (LITERACY KITS) FOR DISTRIBUTION TO STATES AND NGOS	ONGOING	50,000,000
ERGP30127462	MONITORING AND EVALUATION OF PROGRAMMES/PROJECTS EXECUTION	ONGOING	50,000,000
ERGP30127464	DIRECT SUPPORT TO 36 STATES AND THE FCT ON RURAL FACILITATORS SCHEME	ONGOING	60,000,000
ERGP30127468	MEDIA CAMPAIGNS IN SUPPORT OF MASS LITERACY, ADULT AND NON-FORMAL EDUCATION ACTIVITIES	ONGOING	30,000,000
ERGP30127474	ADVOCACY, MOBILIZATION AND SENSITIZATION FOR MASS LITERACY AND NFE THROUGH: STAKEHOLDERS MEETINGS, INTERNATIONAL LITERACY DAY CELEBRATIONS (ILD) AND ADVOCACY VISITS TO ILLITERACY HIGH-BURDENED STATES.	ONGOING	50,000,000
ERGP30127479	SUPERVISION OF EXAMINATIONS ON NFE PROGRAMMES NATIONWIDE	ONGOING	30,000,000
ERGP30127481	RESEARCH ON ADULT AND NON- FORMAL EDUCATION PRACTICES	ONGOING	40,000,000
ERGP30127483	PRINTING AND DISSEMINATION OF DIRECTORY ON ADULT AND NON FORMAL EDUCATION IN NIGERIA	ONGOING	15,000,000
ERGP30127487	TRAINING AND CAPACITY BUILDING FOR STAFF ON NFE; PLANNING, RESEARCH AND STATISTICS, QUALITY ASSURANCE, ICT, ADVOCACY AND MOBILIZATION, IPSAS, IPPIS, ACCOUNTING PROCESSES, PROCUREMENT, ETC.	ONGOING	120,000,000
ERGP30127489	MONITORING AND DATA COLLECTION OF NON-FORMAL EDUCATION (NFE) PROGRAMMES	ONGOING	42,000,000
ERGP30127491	DEVELOPMENT AND PRODUCTION OF NFE FOLLOW-UP READING MATERIALS TO PROMOTE AND SUSTAIN FUNCTIONAL LITERACY SKILLS AMONG BENEFICIARIES AND GENERAL PUBLIC	ONGOING	30,000,000
ERGP30127496	SUPPORT TO STATES FOR AIRING OF LITERACY BY RADIO AND INSTITUTIONAL CAPACITY DEVELOPMENT FOR LBR FACILITATORS, TECHNICAL CORE TEAM (TCT)	ONGOING	30,269,613
ERGP30127500	MANPOWER EXCHANGE PROGRAMMES WITH INRULED CHINA, MEXICO INSTITUTE FOR ADULT AND NON-FORMAL EDUCATION AND OTHER INTERNATIONAL COLLABORATIONS.	ONGOING	15,000,000

**0517011001 NOMADIC EDUCATION COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,394,548,938
21	PERSONNEL COST	539,027,301
2101	SALARY	468,719,392
210101	SALARIES AND WAGES	468,719,392
21010101	SALARY	468,719,392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,307,909
210202	SOCIAL CONTRIBUTIONS	70,307,909
21020201	NHIS	23,435,970
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,871,939
22	OTHER RECURRENT COSTS	95,527,330
2202	OVERHEAD COST	95,527,330
220201	TRAVEL & TRANSPORT - GENERAL	23,558,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,558,000
220202	UTILITIES - GENERAL	7,650,000
22020201	ELECTRICITY CHARGES	3,300,000
22020202	TELEPHONE CHARGES	4,000,000
22020205	WATER RATES	50,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	9,169,330
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	169,330
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	6,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
220205	TRAINING - GENERAL	1,700,000
22020501	LOCAL TRAINING	1,700,000
220206	OTHER SERVICES - GENERAL	14,300,000
22020601	SECURITY CHARGES	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	200,000
22020803	PLANT / GENERATOR FUEL COST	200,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	26,300,000
22021001	REFRESHMENT & MEALS	1,200,000

**0517011001 NOMADIC EDUCATION COMMISSION**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	750,000
22021009	SPORTING ACTIVITIES	300,000
23	CAPITAL EXPENDITURE	759,994,307
2301	FIXED ASSETS PURCHASED	479,994,307
230101	PURCHASE OF FIXED ASSETS - GENERAL	479,994,307
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	479,994,307
2302	CONSTRUCTION / PROVISION	27,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	27,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000
2305	OTHER CAPITAL PROJECTS	193,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	193,000,000
23050101	RESEARCH AND DEVELOPMENT	143,000,000
23050103	MONITORING AND EVALUATION	50,000,000
	TOTAL PERSONNEL	539,027,301
	TOTAL OVERHEAD	95,527,330
	TOTAL RECURRENT	634,554,631
	TOTAL CAPITAL	759,994,307
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,394,548,938
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,393,798,938

0517011001 NOMADIC EDUCATION COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22174621	PROCUREMENT OF SOME TOOL KITS AND PRINTING OF MANUALS FOR THE VARIOUS TRADES	NEW	62,638,652
ERGP23154984	REHABILITATION OF NOMADIC SCHOOLS	ONGOING	60,000,000
ERGP23154994	DRILLING OF HAND PUMP BOREHOLES IN NOMADIC SCHOOLS	ONGOING	27,000,000
ERGP23158174	INSTALLATION OF 25KW AM TRANSMITTER AND PROCUREMENT OF ACCESSORIES	ONGOING	116,319,132
ERGP23174633	PROCUREMENT AND INSTALLATION OF AM RADIO ANTENNAE	NEW	301,036,523
ERGP30140111	CAPACITY DEVELOPMENT OF NOMADIC YOUTHS AND WOMEN ON VOCATIONAL EDUCATION AND VALUE ORIENTATION	ONGOING	50,000,000
ERGP30154954	ADVOCACY, SENSITIZATION AND MOBILIZATION ON OUT-OF-SCHOOL NOMADIC CHILDREN	ONGOING	45,000,000
ERGP30154967	MEASUREMENT OF QUALITY ASSURANCE IN NOMADIC SCHOOLS	ONGOING	50,000,000
ERGP30174667	REVIEW AND DEVELOPMENT OF PUPILS' TEXTS IN ISLAMIC STUDIES, HISTORY, CHRISTIAN AND RELIGIOUS STUDIES, AND NATIONAL VALUES (SOCIAL STUDIES, AND CIVIC AND SECURITY EDUCATION)	NEW	48,000,000



**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,692,916,922
21	PERSONNEL COST	934,889,205
2101	SALARY	814,404,579
210101	SALARIES AND WAGES	814,404,579
21010101	SALARY	814,404,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	120,484,626
210202	SOCIAL CONTRIBUTIONS	120,484,626
21020201	NHIS	40,161,542
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,323,084
22	OTHER RECURRENT COSTS	244,852,798
2202	OVERHEAD COST	244,852,798
220201	TRAVEL & TRANSPORT - GENERAL	79,914,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	46,796,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,117,672
220202	UTILITIES - GENERAL	4,622,821
22020201	ELECTRICITY CHARGES	2,153,491
22020202	TELEPHONE CHARGES	1,120,694
22020203	INTERNET ACCESS CHARGES	1,348,636
220203	MATERIALS & SUPPLIES - GENERAL	17,545,503
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,678,229
22020303	NEWSPAPERS	935,230
22020304	MAGAZINES & PERIODICALS	541,449
22020305	PRINTING OF NON SECURITY DOCUMENTS	390,595
220204	MAINTENANCE SERVICES - GENERAL	13,094,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,537,548
22020402	MAINTENANCE OF OFFICE FURNITURE	2,197,440
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,975,531
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,186,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,197,440
220205	TRAINING - GENERAL	8,007,827
22020501	LOCAL TRAINING	8,007,827
220206	OTHER SERVICES - GENERAL	22,520,129
22020601	SECURITY CHARGES	15,467,997
22020606	CLEANING AND FUMIGATION SERVICES	7,052,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,463,440
22020701	FINANCIAL CONSULTING	2,197,440
22020703	LEGAL SERVICES	2,266,000
220208	FUEL & LUBRICANTS - GENERAL	34,733,829
22020801	MOTOR VEHICLE FUEL COST	22,101,849
22020803	PLANT / GENERATOR FUEL COST	12,631,980
220210	MISCELLANEOUS	59,950,631


0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,320,496
22021002	HONORARIUM & SITTING ALLOWANCE	6,941,580
22021003	PUBLICITY & ADVERTISEMENTS	1,445,467
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	428,625
22021007	WELFARE PACKAGES	11,514,584
22021009	SPORTING ACTIVITIES	2,799,879
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,500,000
22021031	CURRICULUM DEVELOPMENT	25,000,000
23	CAPITAL EXPENDITURE	513,174,919
2302	CONSTRUCTION / PROVISION	26,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,000,000
2303	REHABILITATION / REPAIRS	27,869,666
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,869,666
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,869,666
2305	OTHER CAPITAL PROJECTS	459,305,253
230501	ACQUISITION OF NON TANGIBLE ASSETS	459,305,253
23050101	RESEARCH AND DEVELOPMENT	439,305,253
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
	TOTAL PERSONNEL	934,889,205
	TOTAL OVERHEAD	244,852,798
	TOTAL RECURRENT	1,179,742,003
	TOTAL CAPITAL	513,174,919
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,692,916,922
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,690,416,922

0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12169600	CONSTRUCTION AND MAINTENANCE OF 482MSQ ACCESS ROAD, DRAINAGES AND GATE HOUSE AT THE HEADQUARTERS	NEW	4,000,000
ERGP27169580	REPAIRS AND REHABILITATION OF NERDC ADMINISTRATIVE BLOCK	NEW	7,269,666
ERGP27170243	RENOVATION OF ZONAL OFFICES	NEW	15,000,000
ERGP27170278	CONSTRUCTION OF 4TH ACADEMIC BLOCK AT THE HEADQUARTERS.	NEW	22,000,000
ERGP27170283	RENOVATION OF THREE ACADEMIC BLOCKS AT THE HEADQUARTERS.	NEW	5,600,000
ERGP29169567	ESTABLISHMENT OF ICT CENTER	NEW	21,196,467
ERGP29170252	ESTABLISHMENT OF RESEARCH AND DEVELOPMENT DTABASE AND DEVELOPMENT OF LIBRARY MANAGEMENT SYSTEM (LIBMS)	NEW	20,000,000
ERGP30169592	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF NATIONAL VALUES CURRICULUM TO 36 STATES AND FCT	NEW	9,371,766
ERGP30169610	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF CRS CURRICULUM	NEW	12,730,333

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30169617	PRINTING AND DISTRIBUTION OF 80,000 COPIES OF IRS CURRICULUM	NEW	12,730,333
ERGP30169629	MONITORING OF THE PRINTED CURRICULA AND TEACHERS GUIDE TO THE 36 STATES AND FCT.	NEW	12,629,794
ERGP30169635	DEVELOPMENT OF THE GUIDELINES FOR THE IMPLEMENTATION OF THE 1 YEAR PRE-PRIMARY EDUCATION CURRICULUM.	NEW	12,000,000
ERGP30169646	REVIEW OF SENIOR SECONDARY SCHOOL CURRICULA	NEW	15,269,666
ERGP30170237	DEVELOPMENT OF NATIONAL LANGUAGE POLICY	NEW	12,000,000
ERGP30170249	DEVELOPMENT OF TEACHERS GUIDES FOR THE REVIEWED [SSS] CURRICULUM	NEW	15,269,666
ERGP30170291	REVIEW OF EXISTING OUT OF SCHOOL YOUTH TRADE AND ENTERPRENEURSHIP MODULE	NEW	17,269,666
ERGP30170295	DEVELOPMENT OF STRATEGY DOCUMENT OF ASSURANCE OF QUALITY OF BOOKS AND OTHER EDUCATIONAL MATERIALS FOR BASIC EDUCATION.	NEW	23,340,429
ERGP30170298	REVISION, STRENGTHENING AND PRODUCTION OF THE CURRICULA FOR THE 34 TRADES SUBJECTS AT THE SENIOR SECONDARY LEVEL	NEW	120,392,811
ERGP30170306	1. HUMAN RESOURCE MANAGEMENT SYSTEM (HRMS) 2. IMPACT ASSESSMENT OF 5 YEARS OF IMPLEMENTATION OF THE NEW SENIOR SECONDARY EDUCATION CURRICULUM IN NIGERIAN SCHOOLS.	NEW	86,392,811
ERGP30170310	ESTABLISHMENT OF RESEARCH AND DEVELOPMENT DATABASE AND DEVELOPMENT OF LIBRARY MANAGEMENT SYSTEM (LIBMS)	NEW	68,711,511

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,122,592,951
21	PERSONNEL COST	1,597,277,045
2101	SALARY	1,388,936,561
210101	SALARIES AND WAGES	1,388,936,561
21010101	SALARY	1,388,936,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,340,484
210202	SOCIAL CONTRIBUTIONS	208,340,484
21020201	NHIS	69,446,828
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	138,893,656
22	OTHER RECURRENT COSTS	161,247,625
2202	OVERHEAD COST	161,247,625
220201	TRAVEL & TRANSPORT - GENERAL	28,794,480
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,794,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,470,476
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,529,406
220202	UTILITIES - GENERAL	4,491,321
22020201	ELECTRICITY CHARGES	1,353,232
22020202	TELEPHONE CHARGES	1,782,749
22020203	INTERNET ACCESS CHARGES	845,243
22020205	WATER RATES	510,097
220203	MATERIALS & SUPPLIES - GENERAL	8,054,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,342,425
22020303	NEWSPAPERS	843,135
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,529,406
22020309	UNIFORMS & OTHER CLOTHING	339,362
220204	MAINTENANCE SERVICES - GENERAL	11,558,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,108,640
22020402	MAINTENANCE OF OFFICE FURNITURE	1,138,233
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,320,308
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,419,798
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,061,466
22020406	OTHER MAINTENANCE SERVICES	510,097
220205	TRAINING - GENERAL	42,156,765
22020501	LOCAL TRAINING	42,156,765
220206	OTHER SERVICES - GENERAL	15,517,035
22020601	SECURITY CHARGES	8,563,277
22020603	OFFICE RENT	765,145
22020606	CLEANING AND FUMIGATION SERVICES	6,188,613
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,710,651
22020701	FINANCIAL CONSULTING	3,465,666
22020702	INFORMATION TECHNOLOGY CONSULTING	843,135

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	5,058,812
22020708	MEDICAL CONSULTING	2,343,038
220208	FUEL & LUBRICANTS - GENERAL	8,093,804
22020801	MOTOR VEHICLE FUEL COST	4,637,244
22020803	PLANT / GENERATOR FUEL COST	3,456,560
220209	FINANCIAL CHARGES - GENERAL	2,508,445
22020901	BANK CHARGES (OTHER THAN INTEREST)	484,920
22020902	INSURANCE PREMIUM	2,023,525
220210	MISCELLANEOUS	28,362,254
22021001	REFRESHMENT & MEALS	3,924,398
22021002	HONORARIUM & SITTING ALLOWANCE	18,938,505
22021003	PUBLICITY & ADVERTISEMENTS	2,950,974
22021006	POSTAGES & COURIER SERVICES	1,975,965
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	572,412
23	CAPITAL EXPENDITURE	364,068,281
2301	FIXED ASSETS PURCHASED	224,172,955
230101	PURCHASE OF FIXED ASSETS - GENERAL	224,172,955
23010105	PURCHASE OF MOTOR VEHICLES	80,475,455
23010108	PURCHASE OF BUSES	43,697,500
23010113	PURCHASE OF COMPUTERS	45,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	15,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
23010118	PURCHASE OF SCANNERS	30,000,000
2302	CONSTRUCTION / PROVISION	109,895,326
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	109,895,326
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,895,326
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	15,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	TOTAL PERSONNEL	1,597,277,045
	TOTAL OVERHEAD	161,247,625
	TOTAL RECURRENT	1,758,524,670
	TOTAL CAPITAL	364,068,281
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,122,592,951
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-240,592,951

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176356	PROVISION OF ALTERNATIVE RENEWABLE ENERGY	NEW	25,000,000
ERGP23176354	CONSTRUCTION OF FIRE FIGHTING STATION IN HQ BENIN	NEW	15,000,000
ERGP27176349	CONSTRUCTION OF ONE STOREY BUILDING OFFICE IN SOKOTO STATE	NEW	47,395,326
ERGP27176351	CONSTRUCTION OF ONE BUILDING OFFICE IN OSUN STATE	NEW	22,500,000
ERGP29176348	COMPUTER SOFTWARE ACQUISITION FOR THE HQ IN BENIN	NEW	30,000,000
ERGP29176358	PURCHASE OF COMPUTERS	NEW	45,000,000
ERGP29176360	PROCUREMENT OF DSR 976MODEL SCANNERS	NEW	30,000,000
ERGP29176365	PURCHASE OF PHOTOCOPYING MACHINES	NEW	10,000,000
ERGP29176368	PURCHASE OF PRINTERS	NEW	15,000,000
ERGP30176362	PURCHASE OF UTILITY VEHICLES	NEW	80,475,455
ERGP30176366	PURCHASE OF BUS	NEW	43,697,500

**0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,958,980,727
21	PERSONNEL COST	1,317,335,905
2101	SALARY	1,146,953,881
210101	SALARIES AND WAGES	1,146,953,881
21010101	SALARY	1,146,953,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,382,024
210202	SOCIAL CONTRIBUTIONS	170,382,024
21020201	NHIS	56,794,008
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	113,588,016
22	OTHER RECURRENT COSTS	75,340,962
2202	OVERHEAD COST	75,340,962
220201	TRAVEL & TRANSPORT - GENERAL	13,980,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,662,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,318,517
220202	UTILITIES - GENERAL	10,529,935
22020201	ELECTRICITY CHARGES	4,561,195
22020202	TELEPHONE CHARGES	1,600,000
22020203	INTERNET ACCESS CHARGES	2,222,740
22020205	WATER RATES	1,020,000
22020206	SEWERAGE CHARGES	1,126,000
220203	MATERIALS & SUPPLIES - GENERAL	12,848,750
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,198,750
22020302	BOOKS	200,000
22020303	NEWSPAPERS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,180,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,280,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220205	TRAINING - GENERAL	5,500,000
22020501	LOCAL TRAINING	5,500,000
220206	OTHER SERVICES - GENERAL	4,937,760
22020601	SECURITY CHARGES	3,137,760
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	8,784,000
22020801	MOTOR VEHICLE FUEL COST	5,264,000
22020803	PLANT / GENERATOR FUEL COST	3,520,000

**0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	4,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	4,000,000
22020904	OTHER CRF BANK CHARGES	200,000
220210	MISCELLANEOUS	7,100,000
22021001	REFRESHMENT & MEALS	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	500,000
22021007	WELFARE PACKAGES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,800,000
23	CAPITAL EXPENDITURE	566,303,860
2305	OTHER CAPITAL PROJECTS	566,303,860
230501	ACQUISITION OF NON TANGIBLE ASSETS	566,303,860
23050101	RESEARCH AND DEVELOPMENT	566,303,860
	TOTAL PERSONNEL	1,317,335,905
	TOTAL OVERHEAD	75,340,962
	TOTAL RECURRENT	1,392,676,867
	TOTAL CAPITAL	566,303,860
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,958,980,727
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-170,545,227

0517014001 TEACHERS REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171362	CONSTRUCTION OF TEACHERS RESORT AND CBT CENTRE	NEW	35,000,000
ERGP30171320	MANDATORY CONTINUING PROFESSIONAL DEVELOPMENT (MCPD) FOR TEACHERS PEDAGOGICAL SKILLS	NEW	70,500,000
ERGP30171335	DEVELOPMENT OF TEACHERS INFORMATION SYSTEM DATABASE DATA COLLECTION COLLATION AND ANALYSIS	NEW	40,803,860
ERGP30171343	PROFESSIONAL QUALIFYING EXAMINATION (PQE) TEST (ACTUAL CONDUCT OF THE PQE) MAY AND NOVEMBER	NEW	60,000,000
ERGP30171353	DIGITAL LITERACY SKILLS FOR TEACHERS (SOUTH AND NORTH)	NEW	60,000,000
ERGP30179984	PROVISION OF EDUCATIONAL MATERIALS FOR SECONDARY SCHOOL IN IKEJA AND ONIGBOGBO	NEW	150,000,000
ERGP30179997	PROVISION OF EDUCATIONAL MATERIALS FOR PRIMARY SCHOOL IN IKEJA AND ONIGBOGBO	NEW	150,000,000

**0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,360,077
21	PERSONNEL COST	209,318,521
2101	SALARY	183,460,504
210101	SALARIES AND WAGES	183,460,504
21010101	SALARY	183,460,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,858,017
210202	SOCIAL CONTRIBUTIONS	25,858,017
21020201	NHIS	8,619,339
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,238,678
22	OTHER RECURRENT COSTS	20,177,852
2202	OVERHEAD COST	20,177,852
220201	TRAVEL & TRANSPORT - GENERAL	5,713,234
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,140,734
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,572,500
220202	UTILITIES - GENERAL	1,927,668
22020201	ELECTRICITY CHARGES	814,374
22020202	TELEPHONE CHARGES	362,000
22020203	INTERNET ACCESS CHARGES	488,400
22020204	SATELLITE BROADCASTING ACCESS CHARGES	262,894
220203	MATERIALS & SUPPLIES - GENERAL	1,803,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	977,000
22020303	NEWSPAPERS	432,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	394,000
220204	MAINTENANCE SERVICES - GENERAL	3,418,269
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	619,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	948,990
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,275,000
22020406	OTHER MAINTENANCE SERVICES	574,779
220205	TRAINING - GENERAL	978,000
22020501	LOCAL TRAINING	978,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,868,381
22020701	FINANCIAL CONSULTING	619,001
22020702	INFORMATION TECHNOLOGY CONSULTING	597,800
22020703	LEGAL SERVICES	651,580
220208	FUEL & LUBRICANTS - GENERAL	488,400
22020803	PLANT / GENERATOR FUEL COST	488,400
220209	FINANCIAL CHARGES - GENERAL	325,790
22020904	OTHER CRF BANK CHARGES	325,790
220210	MISCELLANEOUS	3,655,110
22021001	REFRESHMENT & MEALS	651,580
22021003	PUBLICITY & ADVERTISEMENTS	425,790


0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	651,580
22021006	POSTAGES & COURIER SERVICES	623,000
22021009	SPORTING ACTIVITIES	651,580
22021010	DIRECT TEACHING & LABORATORY COST	651,580
23	CAPITAL EXPENDITURE	181,863,704
2301	FIXED ASSETS PURCHASED	18,059,123
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,059,123
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,059,123
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000
2304	PRESERVATION OF THE ENVIRONMENT	0
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0
23040102	EROSION & FLOOD CONTROL	0
2305	OTHER CAPITAL PROJECTS	123,804,581
230501	ACQUISITION OF NON TANGIBLE ASSETS	123,804,581
23050102	COMPUTER SOFTWARE ACQUISITION	120,000,000
23050103	MONITORING AND EVALUATION	3,804,581
	TOTAL PERSONNEL	209,318,521
	TOTAL OVERHEAD	20,177,852
	TOTAL RECURRENT	229,496,373
	TOTAL CAPITAL	181,863,704
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	411,360,077
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-341,860,077

0517015001 COMPUTER REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27113648	CONSTRUCTION OF CENTRE OF EXCELLENCE BUILDING	ONGOING	40,000,000
ERGP27113654	OFFICE FURNITURE AND FITTINGS FOR CENTRE OF EXCELLENCE	ONGOING	3,059,123
ERGP29113657	ACCREDITATION OF FORMAL AND NON FORMAL INFORMATION TECHNOLOGY TRAINING INSTITUTIONS	ONGOING	3,804,581
ERGP29179948	PROVISION OF COMPUTER AND ACCESSORIES FOR SCHOOLS IN IKEJA AND ONIGBOGU	NEW	120,000,000
ERGP30113653	PROCUREMENT OF UTILITY VEHICLES	ONGOING	15,000,000

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,730,512,957
21	PERSONNEL COST	757,946,440
2101	SALARY	660,181,276
210101	SALARIES AND WAGES	660,181,276
21010101	SALARY	660,181,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	97,765,164
210201	ALLOWANCES	399,031
21020111	REGULAR ALLOWANCES	399,031
210202	SOCIAL CONTRIBUTIONS	97,366,133
21020201	NHIS	32,455,378
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	64,910,755
22	OTHER RECURRENT COSTS	282,233,566
2202	OVERHEAD COST	282,233,566
220201	TRAVEL & TRANSPORT - GENERAL	55,431,319
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,093,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,338,187
220202	UTILITIES - GENERAL	30,262,496
22020201	ELECTRICITY CHARGES	16,986,830
22020202	TELEPHONE CHARGES	2,796,566
22020203	INTERNET ACCESS CHARGES	3,886,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,795,566
22020205	WATER RATES	2,796,566
220203	MATERIALS & SUPPLIES - GENERAL	34,474,547
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,200,450
22020302	BOOKS	2,280,340
22020303	NEWSPAPERS	1,547,536
22020304	MAGAZINES & PERIODICALS	2,294,370
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,186,260
22020306	PRINTING OF SECURITY DOCUMENTS	2,050,680
22020307	DRUGS & MEDICAL SUPPLIES	8,914,911
220204	MAINTENANCE SERVICES - GENERAL	25,893,060
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,213,215
22020402	MAINTENANCE OF OFFICE FURNITURE	3,779,395
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,950,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,500,000
220205	TRAINING - GENERAL	27,199,878
22020501	LOCAL TRAINING	27,199,878
220206	OTHER SERVICES - GENERAL	12,589,698
22020601	SECURITY CHARGES	12,589,698
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,786,264

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,186,264
22020708	MEDICAL CONSULTING	2,600,000
220208	FUEL & LUBRICANTS - GENERAL	15,541,200
22020801	MOTOR VEHICLE FUEL COST	7,850,490
22020803	PLANT / GENERATOR FUEL COST	7,690,710
220209	FINANCIAL CHARGES - GENERAL	17,100,230
22020902	INSURANCE PREMIUM	14,000,000
22020904	OTHER CRF BANK CHARGES	3,100,230
220210	MISCELLANEOUS	55,954,874
22021001	REFRESHMENT & MEALS	4,681,349
22021002	HONORARIUM & SITTING ALLOWANCE	12,233,566
22021003	PUBLICITY & ADVERTISEMENTS	3,100,230
22021004	MEDICAL EXPENSES	4,186,264
22021006	POSTAGES & COURIER SERVICES	1,071,072
22021007	WELFARE PACKAGES	8,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	8,186,261
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,596,132
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
22021031	CURRICULUM DEVELOPMENT	3,400,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	4,000,000
23	CAPITAL EXPENDITURE	690,332,951
2301	FIXED ASSETS PURCHASED	121,027,016
230101	PURCHASE OF FIXED ASSETS - GENERAL	121,027,016
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,154,387
23010128	PURCHASE OF SECURITY EQUIPMENT	12,872,629
2303	REHABILITATION / REPAIRS	146,335,129
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	146,335,129
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,545,156
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,789,973
2305	OTHER CAPITAL PROJECTS	422,970,806
230501	ACQUISITION OF NON TANGIBLE ASSETS	422,970,806
23050101	RESEARCH AND DEVELOPMENT	235,544,380
23050102	COMPUTER SOFTWARE ACQUISITION	120,295,878
23050103	MONITORING AND EVALUATION	67,130,548



TOTAL PERSONNEL	757,946,440
TOTAL OVERHEAD	282,233,566
TOTAL RECURRENT	1,040,180,006
TOTAL CAPITAL	690,332,951
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,730,512,957
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,722,594,332

0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176257	INSTALLATION OF SOLAR ENERGY INFRASTRUCTURE IN NCCE	NEW	50,725,782
ERGP1175729	ESTABLISHMENT OF VOCATIONAL AND ENTERPRENURIAL TRAINING CENTRE IN COEs IN ALL THE GEO-POLITICAL ZONES	NEW	36,862,891
ERGP15176523	MONITORING OF ACTIVITIES OF ACTU (ANTI CORRUPTION TRANSPARENCY UNIT) IN THE FCEs	NEW	3,859,064
ERGP16176528	MONITORING OF ACTIVITIES OF SERVICOM UNITS IN THE FCEs	NEW	3,859,064
ERGP16176590	IMPLEMENTATION OF FREEDOM OF INFORMATION POLICY IN NCCE	NEW	6,503,034
ERGP22176644	SUPERVISION OF CAMPUS SECURITY AND PROTOCOL SERVICES IN COEs	NEW	1,929,532
ERGP23174485	PROCUREMENT OF UTILITY VEHICLES FOR ACCREDITATION AND MONITORING	NEW	85,000,000
ERGP23174533	ACCREDITATION OF 90 NCE AWARDING INSTITUTIONS INCLUDING NTI (NATIONAL TEACHERS INSTITUTE) IN COEs IN ALL THE GEO-POLITICAL ZONES	NEW	67,130,548
ERGP23174800	PURCHASING OF OFFICE FURNITURE AND EQUIPMENT	NEW	23,154,387
ERGP23175927	IMPLEMENTATION OF AND EXPANSION OF THE NEWLY INTRODUCED EARLY GRADE READING IN THE 36 STATES AND FCT	NEW	10,862,891
ERGP23176054	PHYSICAL DEVELOPMENT MONITORING IN THE FCEs	NEW	8,000,000
ERGP23176274	IMPLEMENTATION OF HUMAN CAPITAL DEVELOPMENT FOR NCCE STAFF AND TEACHER EDUCATORS IN COEs IN ALL THE GEO-POLITICAL ZONES	NEW	40,270,940
ERGP23176382	PRODUCTION OF TEACHER'S GUIDE FOR ALL NCE AWARDING INSTITUTIONS IN 37 SUBJECTS	NEW	10,647,661
ERGP23176455	MONITORING AND EVALUATION OF NIGERIA EDUCATION VERIFICATION SYSTEM (NEVS)	NEW	2,929,532
ERGP23176476	PRODUCTION OF VOLUME 14 OF STATISTICAL DIGEST ON COLLEGES OF EDUCATION IN NIGERIA	NEW	3,125,995
ERGP23176517	COUNTERPART FUNDING	NEW	7,718,129
ERGP23176533	PUBLICATION OF NIGERIAN TEACHERS TODAY (TNTT) JOURNAL	NEW	3,788,597
ERGP23176544	NATIONAL CONFERENCE ON TEACHER EDUCATION	NEW	4,788,597
ERGP23176615	SUPERVISION OF SIWES ACTIVITIES IN COEs IN ALL THE GEO-POLITICAL ZONES	NEW	15,000,000
ERGP23176628	SUPERVISION OF LANGUAGE IMMERSION AND ACCULTURATION PROGRAMMES FOR FRENCH, ARABIC AND NIGERIAN LANGUAGES	NEW	5,653,318
ERGP25174773	REHABILITATION OF NCCE CLINIC AND PURCHASE OF COVID-19 PREVENTIVE MATERIALS	NEW	15,545,156
ERGP26176602	NICEGA/FEPSCA GAMES AND OTHER SPORTING ACTIVITIES IN NCCE AND COEs	NEW	10,000,000
ERGP26176642	PROCUREMENT OF SPORTS FACILITIES AND EQUIPMENT FOR NCCE	NEW	10,000,000
ERGP27174503	COMPLETION OF MULTI-STOREY CAR PARK	NEW	30,384,180
ERGP27174525	REMODELING OF NCCE SECRETARIAT	NEW	100,405,793
ERGP29174735	UPGRADE OF ICT INFRASTRUCTURE AND DEVELOPMENT OF ONLINE ACCREDITATION APP, BOOKS SALE PLUG-IN APP ON NCCE PORTAL	NEW	5,436,258
ERGP29174843	AUTOMATION/DIGITIZATION OF ACCOUNTING OPERATIONS AND RECORDS	NEW	30,588,672
ERGP29175784	PROCUREMENT OF MODERN MONITORING SECURITY DEVICES FOR NCCE (CCTVs, BODY SCANNERS, METAL DETECTORS ETC)	NEW	10,943,097
ERGP29175914	COMPUTERIZATION OF PERSONNEL RECORDS IN NCCE AND THE FCEs	NEW	23,545,166
ERGP29176431	IMPLEMENTATION OF WEB BASED STATISTICAL DATABASE FOR COEs	NEW	4,859,064
ERGP29176643	ESTABLISHMENT OF E-LIBRARY IN NCCE	NEW	10,000,000
ERGP30176486	RESEARCH ON PUBLIC PERCEPTION ON THE CONTENT, DURATION AND QUALITY OF NCE PROGRAMMES IN COEs	NEW	2,309,844
ERGP30176497	REVIEW OF STRATEGIC PLAN, POLICIES AND RESEARCH FINDINGS ON TEACHER EDUCATION	NEW	2,701,345

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7175942	FINANCIAL MONITORING OF PROJECTS IN THE FCEs	NEW	12,000,000
ERGP7176596	REVIEW AND PRODUCTION OF ANNUAL REPORT	NEW	5,087,252
ERGP7176842	MONITORING OF PROCUREMENT ACTIVITIES IN THE FCEs	NEW	5,000,000
ERGP8176335	INTRODUCTION AND SUPERVISION OF THE IMPLEMENTATION OF THE STUDENTS WORKING SCHEME IN THE COEs	NEW	8,787,630
ERGP9176509	POLICY AND MEDIATION MEETINGS WITH PROVOSTS, LABOUR LEADERS AND STAKEHOLDERS ON TEACHER EDUCATION	NEW	10,929,532

**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,654,224,098
21	PERSONNEL COST	1,615,984,446
2101	SALARY	1,398,972,735
210101	SALARIES AND WAGES	1,398,972,735
21010101	SALARY	1,398,972,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	217,011,711
210201	ALLOWANCES	7,165,800
21020101	NON REGULAR ALLOWANCES	6,085,800
21020111	REGULAR ALLOWANCES	1,080,000
210202	SOCIAL CONTRIBUTIONS	209,845,911
21020201	NHIS	69,948,637
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,897,274
22	OTHER RECURRENT COSTS	111,880,449
2202	OVERHEAD COST	111,880,449
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	44,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020303	NEWSPAPERS	1,300,000
22020304	MAGAZINES & PERIODICALS	3,100,000
220204	MAINTENANCE SERVICES - GENERAL	33,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	3,980,449

**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	480,449
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	926,359,203
2301	FIXED ASSETS PURCHASED	69,476,940
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,476,940
23010105	PURCHASE OF MOTOR VEHICLES	69,476,940
2302	CONSTRUCTION / PROVISION	249,345,019
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	249,345,019
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	249,345,019
2305	OTHER CAPITAL PROJECTS	607,537,244
230501	ACQUISITION OF NON TANGIBLE ASSETS	607,537,244
23050101	RESEARCH AND DEVELOPMENT	607,537,244
	TOTAL PERSONNEL	1,615,984,446
	TOTAL OVERHEAD	111,880,449
	TOTAL RECURRENT	1,727,864,895
	TOTAL CAPITAL	926,359,203
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,654,224,098
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,654,224,098

0517017001 NATIONAL TEACHERS INSTITUTE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18113846	SDGS RETRAINING WORKSHOPS OF PUBLIC PRIMARY SCHOOL TEACHERS: SDGS RETRAINING WORKSHOP OF PUBLIC PRIMARY SCHOOLS TEACHERS ON INNOVATIVE TECHNIQUES FOR TEACHING NATIONWIDE.	ONGOING	424,581,302
ERGP18113848	TRAINING COMPONENT "A" SPECIAL EDUCATION NEEDS & DISABILITIES (SENDS) AND AWARENESS ON EARLY CHILDHOOD INTERVENTION AND TRAINING. TRAINING COMPONENT "B" FAITH BASED MORAL HIV AND AIDS AWARENESS.	ONGOING	77,196,600
ERGP23113832	CONTINUATION OF SOKOTO STATE OFFICE CONSTRUCTION.	ONGOING	30,878,640
ERGP23113834	CONSTRUCTION OF BENUE STATE OFFICE	ONGOING	7,719,660
ERGP23113837	CONSTRUCTION OF KEBBI STATE OFFICE.	ONGOING	21,615,048
ERGP23113838	CONSTRUCTION OF TARABA STATE OFFICE.	ONGOING	19,299,150
ERGP23113839	CONSTRUCTION OF BORNO STATE OFFICE.	ONGOING	7,719,660
ERGP23113845	COMPLETION OF OYO STATE OFFICE	ONGOING	23,158,980
ERGP23130309	CONSTRUCTION OF PLATEAU STATE OFFICE, JOS	ONGOING	38,598,300
ERGP23130321	PROCUREMENT OF VEHICLES: PROCUREMENT OF 30 NOS. MONITORING VEHICLES, TEN TO BE PURCHASED ANNUALLY	ONGOING	69,476,940
ERGP23130322	CONSTRUCTION OF NORTH EAST ZONAL OFFICE/EXAMINATION CENTRE, BAUCHI	ONGOING	7,719,660
ERGP23151706	CONSTRUCTION OF ZONAL AND STATE OFFICES AT KANO STATE	ONGOING	92,635,921
ERGP30113829	ALIGNING, REVIEW, DEVELOPMENT & PRODUCTION OF COURSE MATERIALS: ALIGNING, REVIEW, DEVELOPMENT AND PRODUCTION OF NCE/DLS COURSE MATERIALS IN LINE WITH NCCE REVIEWED MINIMUM STANDARD.	ONGOING	28,562,742
ERGP30118052	TRAINING OF TEACHERS ON ACADEMIC LEADERSHIP AND DIGITAL LITERACY	ONGOING	77,196,600



**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,329,070,891
21	PERSONNEL COST	3,731,793,314
2101	SALARY	3,234,336,506
210101	SALARIES AND WAGES	3,234,336,506
21010101	SALARY	3,234,336,506
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	497,456,808
210201	ALLOWANCES	12,306,332
21020111	REGULAR ALLOWANCES	12,306,332
210202	SOCIAL CONTRIBUTIONS	485,150,476
21020201	NHIS	161,716,825
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	323,433,651
22	OTHER RECURRENT COSTS	109,266,864
2202	OVERHEAD COST	109,266,864
220201	TRAVEL & TRANSPORT - GENERAL	5,858,654
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,858,654
220202	UTILITIES - GENERAL	13,892,561
22020201	ELECTRICITY CHARGES	13,892,561
220203	MATERIALS & SUPPLIES - GENERAL	16,547,797
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,547,797
220204	MAINTENANCE SERVICES - GENERAL	23,312,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,312,223
220206	OTHER SERVICES - GENERAL	22,729,068
22020601	SECURITY CHARGES	10,366,526
22020606	CLEANING AND FUMIGATION SERVICES	12,362,542
220208	FUEL & LUBRICANTS - GENERAL	15,894,697
22020803	PLANT / GENERATOR FUEL COST	15,894,697
220210	MISCELLANEOUS	11,031,864
22021010	DIRECT TEACHING & LABORATORY COST	11,031,864
23	CAPITAL EXPENDITURE	488,010,713
2302	CONSTRUCTION / PROVISION	488,010,713
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	488,010,713
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	488,010,713
	TOTAL PERSONNEL	3,731,793,314
	TOTAL OVERHEAD	109,266,864
	TOTAL RECURRENT	3,841,060,178
	TOTAL CAPITAL	488,010,713
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,329,070,891
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,316,170,891

**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22131846	CONSTRUCTION OF 10KM PERIMETER FENCE	ONGOING	200,000,000
ERGP23110496	COMPLETION OF CIVIL ENGINEERING COMPLEX	ONGOING	6,010,713
ERGP23110540	COMPLETION OF ACADEMIC BOARD COMPLEX	ONGOING	70,000,000
ERGP23131847	REHABILITATION OF CAMPUS ROADS	ONGOING	50,000,000
ERGP23171187	CONSTRUCTION OF MASS COMMUNICATION COMPLEX	NEW	6,000,000
ERGP23171193	CONSTRUCTION OF 3000 SEATER AUDITORIUM	NEW	150,000,000
ERGP23171201	CONSTRUCTION OF SCHOOL OF AGRIC COMPLEX	NEW	6,000,000

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,501,522,538
21	PERSONNEL COST	3,807,761,983
2101	SALARY	3,302,830,640
210101	SALARIES AND WAGES	3,302,830,640
21010101	SALARY	3,302,830,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	504,931,343
210201	ALLOWANCES	11,167,805
21020111	REGULAR ALLOWANCES	11,167,805
210202	SOCIAL CONTRIBUTIONS	493,763,538
21020201	NHIS	164,587,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	329,175,692
22	OTHER RECURRENT COSTS	106,276,379
2202	OVERHEAD COST	106,276,379
220201	TRAVEL & TRANSPORT - GENERAL	7,893,780
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,937,874
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,955,906
220202	UTILITIES - GENERAL	12,726,763
22020201	ELECTRICITY CHARGES	12,194,950
22020203	INTERNET ACCESS CHARGES	531,813
220203	MATERIALS & SUPPLIES - GENERAL	12,156,533
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,435,536
22020303	NEWSPAPERS	443,453
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,608,098
22020307	DRUGS & MEDICAL SUPPLIES	1,339,088
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,330,358
220204	MAINTENANCE SERVICES - GENERAL	5,082,861
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,538,172
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,786,634
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	881,583
22020405	MAINTENANCE OF PLANTS/GENERATORS	876,472
220205	TRAINING - GENERAL	1,384,014
22020501	LOCAL TRAINING	1,384,014
220206	OTHER SERVICES - GENERAL	23,437,376
22020601	SECURITY CHARGES	9,451,357
22020606	CLEANING AND FUMIGATION SERVICES	13,986,019
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,847,720
22020701	FINANCIAL CONSULTING	1,847,720
220208	FUEL & LUBRICANTS - GENERAL	9,056,167
22020801	MOTOR VEHICLE FUEL COST	1,468,198
22020803	PLANT / GENERATOR FUEL COST	6,651,791
22020806	COOKING GAS/FUEL COST	936,178


0517018002 FEDERAL POLYTECHNIC BAUCHI

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	32,691,165
22021001	REFRESHMENT & MEALS	2,448,845
22021002	HONORARIUM & SITTING ALLOWANCE	8,531,614
22021003	PUBLICITY & ADVERTISEMENTS	966,175
22021006	POSTAGES & COURIER SERVICES	258,681
22021007	WELFARE PACKAGES	2,917,264
22021009	SPORTING ACTIVITIES	554,316
22021010	DIRECT TEACHING & LABORATORY COST	17,014,270
23	CAPITAL EXPENDITURE	587,484,176
2301	FIXED ASSETS PURCHASED	143,050,436
230101	PURCHASE OF FIXED ASSETS - GENERAL	143,050,436
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	143,050,436
2302	CONSTRUCTION / PROVISION	444,433,740
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	444,433,740
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	193,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	171,433,740
	TOTAL PERSONNEL	3,807,761,983
	TOTAL OVERHEAD	106,276,379
	TOTAL RECURRENT	3,914,038,362
	TOTAL CAPITAL	587,484,176
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,501,522,538
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,041,501,588

0517018002 FEDERAL POLYTECHNIC BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12150864	CONSTRUCTION OF ASPHALT ROAD AND CONTRETE DRAINS	ONGOING	80,000,000
ERGP23150869	CENTRAL ADMINISTRATIVE BLOCK PHASE II	ONGOING	35,000,000
ERGP23160344	CONSTRUCTION OF ADMIN BLOCK PHASE II	ONGOING	98,000,000
ERGP23175979	CONSTRUCTION OF ADMIN BLOCK PHASE II	ONGOING	95,000,000
ERGP23175988	EQUIPMENT FOR COMPUTER LABORATORIES AND WORKSHOPS	ONGOING	108,050,436
ERGP23178303	PERIMETER FENCING	NEW	171,433,740

**0517018003 FEDERAL POLYTECHNIC BIDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,164,935,816
21	PERSONNEL COST	5,440,518,907
2101	SALARY	4,714,168,798
210101	SALARIES AND WAGES	4,714,168,798
21010101	SALARY	4,714,168,798
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	726,350,109
210201	ALLOWANCES	20,885,848
21020111	REGULAR ALLOWANCES	20,885,848
210202	SOCIAL CONTRIBUTIONS	705,464,261
21020201	NHIS	235,154,754
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	470,309,507
22	OTHER RECURRENT COSTS	144,496,530
2202	OVERHEAD COST	144,496,530
220201	TRAVEL & TRANSPORT - GENERAL	11,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,500,000
220202	UTILITIES - GENERAL	7,602,796
22020201	ELECTRICITY CHARGES	7,007,796
22020203	INTERNET ACCESS CHARGES	595,000
220203	MATERIALS & SUPPLIES - GENERAL	49,893,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
22020303	NEWSPAPERS	148,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,745,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	25,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	12,500,000
22020501	LOCAL TRAINING	12,500,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,100,000
220210	MISCELLANEOUS	21,500,000
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	11,000,000
23	CAPITAL EXPENDITURE	579,920,379
2301	FIXED ASSETS PURCHASED	199,751,723
230101	PURCHASE OF FIXED ASSETS - GENERAL	199,751,723
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,000,000
23010113	PURCHASE OF COMPUTERS	8,600,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,151,723
2302	CONSTRUCTION / PROVISION	185,168,656
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,168,656
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	25,168,656
23020114	CONSTRUCTION / PROVISION OF ROADS	75,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
2303	REHABILITATION / REPAIRS	185,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	185,000,000
23030113	REHABILITATION / REPAIRS - ROADS	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	145,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040101	TREE PLANTING	10,000,000
	TOTAL PERSONNEL	5,440,518,907
	TOTAL OVERHEAD	144,496,530
	TOTAL RECURRENT	5,585,015,437
	TOTAL CAPITAL	579,920,379
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,164,935,816
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,064,160,816

**0517018003 FEDERAL POLYTECHNIC BIDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167609	PROVISION OF SOLAR ENERGY AT THE SCHOOL AUDITORIUM	NEW	15,000,000
ERGP10167679	PURCHASE OF 50KVA SOUND PROOF GENERATOR	NEW	40,000,000
ERGP12167754	ASHPHAT OVERLAY OF 4 KILOMETERS CAMPUS ROAD	NEW	40,000,000
ERGP12169210	CONSTRUCTION OF 3 KILOMETERS CAMPUS ROAD	NEW	75,000,000
ERGP19167757	PROVISION OF TREES AND FLOWER	NEW	10,000,000
ERGP22169204	CONSTRUCTION OF SECURITY WATCH TOWER	NEW	60,000,000
ERGP22169213	CONSTRUCTION OF FIRE FIGHTING STATION	NEW	25,168,656
ERGP23169200	PROCUREMENT OF COMPLETE SET OF MODERN SOAP MACHINE	NEW	15,151,723
ERGP27169219	REHABILITATION OF ACADEMIC BUILDING	NEW	145,000,000
ERGP28169207	PROVISION OF ADDITIONAL OVERHEAD TANKS	NEW	10,000,000
ERGP29169174	PROCUREMENT OF 30 COMPUTERS	NEW	8,600,000
ERGP29169180	PROCUREMENT OF 20 COMPUTER PRINTERS	NEW	2,000,000
ERGP8169168	PROCUREMENT OF CHAIRS, TABLE, AIRCONDITION AND CABINET	NEW	34,000,000
ERGP8169184	PROCUREMENT OF BUSES AND UTILITY VEHICLES	NEW	100,000,000

**0517018004 FEDERAL POLYTECHNIC IDAH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,894,113,167
21	PERSONNEL COST	3,202,957,456
2101	SALARY	2,753,819,752
210101	SALARIES AND WAGES	2,753,819,752
21010101	SALARY	2,753,819,752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	449,137,704
210201	ALLOWANCES	37,725,800
21020111	REGULAR ALLOWANCES	37,725,800
210202	SOCIAL CONTRIBUTIONS	411,411,904
21020201	NHIS	137,137,301
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	274,274,603
22	OTHER RECURRENT COSTS	144,905,264
2202	OVERHEAD COST	144,905,264
220201	TRAVEL & TRANSPORT - GENERAL	13,807,629
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,807,629
220202	UTILITIES - GENERAL	6,311,904
22020201	ELECTRICITY CHARGES	4,063,457
22020202	TELEPHONE CHARGES	677,243
22020203	INTERNET ACCESS CHARGES	893,961
22020205	WATER RATES	677,243
220203	MATERIALS & SUPPLIES - GENERAL	19,240,091
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,532,499
22020302	BOOKS	671,825
22020303	NEWSPAPERS	475,695
22020305	PRINTING OF NON SECURITY DOCUMENTS	821,691
22020306	PRINTING OF SECURITY DOCUMENTS	948,140
22020309	UNIFORMS & OTHER CLOTHING	893,961
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,896,280
220204	MAINTENANCE SERVICES - GENERAL	34,893,676
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,852,937
22020402	MAINTENANCE OF OFFICE FURNITURE	812,691
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,041,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,489,934
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,489,934
22020406	OTHER MAINTENANCE SERVICES	8,041,661
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,164,858
220205	TRAINING - GENERAL	5,082,031
22020501	LOCAL TRAINING	5,082,031
220206	OTHER SERVICES - GENERAL	16,015,007
22020601	SECURITY CHARGES	11,843,280
22020603	OFFICE RENT	893,961

**0517018004 FEDERAL POLYTECHNIC IDAH**

CODE	LINE ITEM	AMOUNT
22020604	RESIDENTIAL RENT	1,652,383
22020606	CLEANING AND FUMIGATION SERVICES	1,625,383
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,688,841
22020701	FINANCIAL CONSULTING	1,137,768
22020702	INFORMATION TECHNOLOGY CONSULTING	1,246,127
22020703	LEGAL SERVICES	1,354,486
22020708	MEDICAL CONSULTING	1,950,460
220208	FUEL & LUBRICANTS - GENERAL	14,417,007
22020801	MOTOR VEHICLE FUEL COST	7,706,652
22020803	PLANT / GENERATOR FUEL COST	5,824,289
22020806	COOKING GAS/FUEL COST	886,066
220209	FINANCIAL CHARGES - GENERAL	4,095,186
22020901	BANK CHARGES (OTHER THAN INTEREST)	844,420
22020902	INSURANCE PREMIUM	3,250,766
220210	MISCELLANEOUS	25,353,892
22021001	REFRESHMENT & MEALS	2,573,523
22021002	HONORARIUM & SITTING ALLOWANCE	4,746,118
22021003	PUBLICITY & ADVERTISEMENTS	1,625,383
22021004	MEDICAL EXPENSES	3,548,753
22021006	POSTAGES & COURIER SERVICES	1,388,077
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,164,858
22021009	SPORTING ACTIVITIES	1,760,832
22021010	DIRECT TEACHING & LABORATORY COST	2,316,171
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,353,486
22021016	SERVICOM	376,691
22021041	CONTINGENCY	500,000
23	CAPITAL EXPENDITURE	546,250,447
2302	CONSTRUCTION / PROVISION	546,250,447
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	546,250,447
23020114	CONSTRUCTION / PROVISION OF ROADS	546,250,447
	TOTAL PERSONNEL	3,202,957,456
	TOTAL OVERHEAD	144,905,264
	TOTAL RECURRENT	3,347,862,720
	TOTAL CAPITAL	546,250,447
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,894,113,167
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,498,013,167

**0517018004 FEDERAL POLYTECHNIC IDAH**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12176790	CONSTRUCTION OF ROAD (EXTENTION OF ROAD FROM SCHOOL OF ENV. STUDIES TO NEW ACADEMIC STAFF OFFICE BUILDING FOR SCHOOL OF TECHNOLOGY - 0.3KM)	NEW	26,343,502
ERGP12176796	CONSTRUCTION OF DRAINAGE (EXTENTION OF SIDE DRAINAGE TO THE ROAD FROM SCHOOL OF ENV. STUDIES TO NEW ACADEMIC STAFF OFFICE BUILDING - 470M)	NEW	43,294,623
ERGP21176645	CONSTRUCTION OF SINGLE BAY FIRE STATION AND PROCUREMENT OF FIRE FIGHTING ENGINE / EQUIPMENT	NEW	150,005,494
ERGP23176646	CONSTRUCTION OF WORKSHOP AND EQUIPMENT FOR ENTREPRENUERSHIP DEVELOPMENT CENTRE	NEW	90,959,157
ERGP27176647	REHABILITATION OF 4NRS BLOCKS OF STUDENTS HOSTEL	NEW	125,643,642
ERGP30176648	3 NRS UTILITY VEHICLES (PURCHASE, REGISTRATION AND INSURANCE)	NEW	110,004,029

**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,569,401,784
21	PERSONNEL COST	3,075,123,268
2101	SALARY	2,668,605,849
210101	SALARIES AND WAGES	2,668,605,849
21010101	SALARY	2,668,605,849
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	406,517,419
210201	ALLOWANCES	7,887,600
21020111	REGULAR ALLOWANCES	7,887,600
210202	SOCIAL CONTRIBUTIONS	398,629,819
21020201	NHIS	132,876,606
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	265,753,213
22	OTHER RECURRENT COSTS	104,768,948
2202	OVERHEAD COST	104,768,948
220201	TRAVEL & TRANSPORT - GENERAL	14,286,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,202,167
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,084,673
220202	UTILITIES - GENERAL	1,499,734
22020203	INTERNET ACCESS CHARGES	1,499,734
220203	MATERIALS & SUPPLIES - GENERAL	9,481,647
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,522,365
22020303	NEWSPAPERS	817,476
22020304	MAGAZINES & PERIODICALS	180,433
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,961,373
220204	MAINTENANCE SERVICES - GENERAL	7,842,416
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,690,926
22020402	MAINTENANCE OF OFFICE FURNITURE	999,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,456,911
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	708,194
22020405	MAINTENANCE OF PLANTS/GENERATORS	986,884
220206	OTHER SERVICES - GENERAL	20,784,724
22020601	SECURITY CHARGES	12,227,742
22020604	RESIDENTIAL RENT	775,372
22020606	CLEANING AND FUMIGATION SERVICES	7,781,610
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,349,039
22020701	FINANCIAL CONSULTING	590,952
22020703	LEGAL SERVICES	758,087
220208	FUEL & LUBRICANTS - GENERAL	3,991,244
22020801	MOTOR VEHICLE FUEL COST	1,075,314
22020803	PLANT / GENERATOR FUEL COST	2,915,930
220209	FINANCIAL CHARGES - GENERAL	407,830
22020901	BANK CHARGES (OTHER THAN INTEREST)	407,830

**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	45,125,474
22021001	REFRESHMENT & MEALS	3,560,537
22021002	HONORARIUM & SITTING ALLOWANCE	19,425,082
22021003	PUBLICITY & ADVERTISEMENTS	992,031
22021006	POSTAGES & COURIER SERVICES	168,704
22021009	SPORTING ACTIVITIES	2,642,204
22021010	DIRECT TEACHING & LABORATORY COST	18,336,916
23	CAPITAL EXPENDITURE	389,509,568
2302	CONSTRUCTION / PROVISION	389,509,568
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	389,509,568
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	389,509,568
	TOTAL PERSONNEL	3,075,123,268
	TOTAL OVERHEAD	104,768,948
	TOTAL RECURRENT	3,179,892,216
	TOTAL CAPITAL	389,509,568
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,569,401,784
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,370,460,384

0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23163572	REPAIRS OF FEMALE HOSTEL AT FEDERAL POLYTECHNIC KAURA-NAMODA	ONGOING	16,055,592
ERGP23173008	PROPOSED CONSTRUCTION OF STUDENTS CENTRE	NEW	70,000,000
ERGP23173015	CONSTRUCTION AND FURNISHING OF LECTURE THEATRE	NEW	114,600,000
ERGP23173017	PURCHASE OF OFFICIAL VEHICLES	NEW	120,000,000
ERGP27157781	RENOVATION OF DEPARTMENT OF ELECTRICAL ENGINEERING COMPLEX BLOCK	ONGOING	68,853,976


0517018006 FEDERAL POLYTECHNIC MUBI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,545,308,806
21	PERSONNEL COST	5,054,319,262
2101	SALARY	4,363,040,137
210101	SALARIES AND WAGES	4,363,040,137
21010101	SALARY	4,363,040,137
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	691,279,125
210201	ALLOWANCES	38,484,163
21020111	REGULAR ALLOWANCES	38,484,163
210202	SOCIAL CONTRIBUTIONS	652,794,962
21020201	NHIS	217,598,321
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	435,196,641
22	OTHER RECURRENT COSTS	103,199,476
2202	OVERHEAD COST	103,199,476
220201	TRAVEL & TRANSPORT - GENERAL	34,421,280
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,299,410
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,121,870
220202	UTILITIES - GENERAL	3,433,135
22020201	ELECTRICITY CHARGES	3,433,135
220204	MAINTENANCE SERVICES - GENERAL	29,022,496
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,674,230
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,149,700
22020406	OTHER MAINTENANCE SERVICES	14,198,566
220206	OTHER SERVICES - GENERAL	29,456,295
22020601	SECURITY CHARGES	16,067,070
22020606	CLEANING AND FUMIGATION SERVICES	13,389,225
220208	FUEL & LUBRICANTS - GENERAL	6,866,270
22020803	PLANT / GENERATOR FUEL COST	6,866,270
23	CAPITAL EXPENDITURE	387,790,068
2302	CONSTRUCTION / PROVISION	387,790,068
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	387,790,068
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	387,790,068
	TOTAL PERSONNEL	5,054,319,262
	TOTAL OVERHEAD	103,199,476
	TOTAL RECURRENT	5,157,518,738
	TOTAL CAPITAL	387,790,068
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,545,308,806
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,983,917,639

**0517018006 FEDERAL POLYTECHNIC MUBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105023	PROCUREMENT OF SOLAR POWER, ITS ACCESSORIES AND INSTALLATION	ONGOING	30,263,162
ERGP23105037	REHABILITATION/PROCUREMENT OF EQUIPMENTS SUCH AS WATER SCHEME CONNECTIONS AND ACCESSORIES, ROADS, POWER LINES ETC.	ONGOING	10,808,272
ERGP23137506	CONSTRUCTION OF PERIMETER FENCING AND SECURITY OBSERVATORY TOWER	ONGOING	29,751,190
ERGP23137507	PROCUREMENT OF CLASS ROOM FURNITURE AND OFFICE FURNITURE, FITTINGS, TOOLS AND LAB EQUIPMENTS	ONGOING	39,774,441
ERGP23173741	CONSTRUCTION AND FURNISHING OF CIVIL ENGINEERING TECHNOLOGY BUILDING	NEW	60,938,647
ERGP23173750	PROPOSED CONSTRUCTION OF SERIAL AND E-LIBRARY UNIT	NEW	38,253,945
ERGP27173715	CONSTRUCTION OF CENTRAL ADMIN BLOCK	NEW	91,044,993
ERGP27173727	CONSTRUCTION OF STAFF QUARTERS	NEW	64,258,047
ERGP29126091	PROCUREMENT AND INSTALLATION OF HD CCTV CAMERA AND ACCESSORIES AND POWER BACK UP	ONGOING	22,697,371

**0517018007 FEDERAL POLYTECHNIC NASARAWA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,548,268,817
21	PERSONNEL COST	3,901,284,115
2101	SALARY	3,388,327,251
210101	SALARIES AND WAGES	3,388,327,251
21010101	SALARY	3,388,327,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	512,956,864
210201	ALLOWANCES	6,368,835
21020111	REGULAR ALLOWANCES	6,368,835
210202	SOCIAL CONTRIBUTIONS	506,588,029
21020201	NHIS	168,862,676
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	337,725,353
22	OTHER RECURRENT COSTS	133,565,357
2202	OVERHEAD COST	133,565,357
220201	TRAVEL & TRANSPORT - GENERAL	16,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,500,000
220203	MATERIALS & SUPPLIES - GENERAL	47,946,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,423,100
22020307	DRUGS & MEDICAL SUPPLIES	20,523,800
220204	MAINTENANCE SERVICES - GENERAL	23,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,750,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	4,500,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020602	LAND USE CHARGES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020709	AUDITING OF ACCOUNTS	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,118,457
22020801	MOTOR VEHICLE FUEL COST	10,223,457
22020803	PLANT / GENERATOR FUEL COST	9,895,000
220210	MISCELLANEOUS	13,750,000
22021004	MEDICAL EXPENSES	6,750,000
22021009	SPORTING ACTIVITIES	7,000,000
23	CAPITAL EXPENDITURE	513,419,345
2302	CONSTRUCTION / PROVISION	428,419,345
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	428,419,345
23020114	CONSTRUCTION / PROVISION OF ROADS	142,537,208
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	285,882,137
2303	REHABILITATION / REPAIRS	85,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000
23030113	REHABILITATION / REPAIRS - ROADS	85,000,000



TOTAL PERSONNEL	3,901,284,115
TOTAL OVERHEAD	133,565,357
TOTAL RECURRENT	4,034,849,472
TOTAL CAPITAL	513,419,345
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,548,268,817
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,069,868,817

0517018007 FEDERAL POLYTECHNIC NASARAWA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12135804	CONSTRUCTION OF INTERNAL ROAD TO ENGINEERING COMPLEX	ONGOING	70,000,000
ERGP12135835	INTERNAL ROAD TO SCHOOL OF ENVIRONMENTAL STUDIES	ONGOING	72,537,208
ERGP12178342	CONSTRUCTION NEW ROAD TO NEW ADMIN COMPLEX	NEW	61,795,208
ERGP23102566	CONTINUATION FOR CONSTRUCTION OF 750 CAPACITY LECTURE THEATRE	ONGOING	41,464,703
ERGP23102571	CONSTRUCTION OF PERIMETER FENCING	ONGOING	85,000,000
ERGP23156174	PURCHASE OF GENERATOR SET	ONGOING	30,268,604
ERGP23156178	PURCHASE OF TRAINING MATERIALS FOR CAPACITY BUILDING	ONGOING	12,572,616
ERGP23156182	EROSION CONTROL IN FEDERAL POLYTECHNIC NASARAWA	ONGOING	68,781,006
ERGP23178348	CONSTRUCTION OF SCHOOL MAIN GATE	NEW	36,000,000
ERGP23178355	PURCHASE OF VEHICLE	NEW	35,000,000

**0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,392,960,385
21	PERSONNEL COST	4,828,223,562
2101	SALARY	4,160,026,652
210101	SALARIES AND WAGES	4,160,026,652
21010101	SALARY	4,160,026,652
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	668,196,910
210201	ALLOWANCES	45,853,971
21020111	REGULAR ALLOWANCES	45,853,971
210202	SOCIAL CONTRIBUTIONS	622,342,939
21020201	NHIS	207,447,646
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	414,895,293
22	OTHER RECURRENT COSTS	102,348,643
2202	OVERHEAD COST	102,348,643
220201	TRAVEL & TRANSPORT - GENERAL	4,459,463
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,459,463
220202	UTILITIES - GENERAL	430,111
22020205	WATER RATES	430,111
220203	MATERIALS & SUPPLIES - GENERAL	46,006,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,388,241
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,780,169
22020306	PRINTING OF SECURITY DOCUMENTS	3,792,850
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	33,045,325
220204	MAINTENANCE SERVICES - GENERAL	7,499,053
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,090,234
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,852,892
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,555,927
220205	TRAINING - GENERAL	1,415,320
22020501	LOCAL TRAINING	1,415,320
220206	OTHER SERVICES - GENERAL	369,555
22020601	SECURITY CHARGES	369,555
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,047,817
22020702	INFORMATION TECHNOLOGY CONSULTING	2,645,632
22020703	LEGAL SERVICES	1,402,185
220208	FUEL & LUBRICANTS - GENERAL	23,082,475
22020801	MOTOR VEHICLE FUEL COST	12,148,327
22020803	PLANT / GENERATOR FUEL COST	10,934,148
220209	FINANCIAL CHARGES - GENERAL	10,068,514
22020902	INSURANCE PREMIUM	10,068,514
220210	MISCELLANEOUS	4,969,750
22021003	PUBLICITY & ADVERTISEMENTS	1,238,690
22021007	WELFARE PACKAGES	2,083,204


0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,647,856
23	CAPITAL EXPENDITURE	462,388,180
2302	CONSTRUCTION / PROVISION	462,388,180
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	462,388,180
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,789,671
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	152,488,351
23020114	CONSTRUCTION / PROVISION OF ROADS	24,110,158
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	105,000,000
	TOTAL PERSONNEL	4,828,223,562
	TOTAL OVERHEAD	102,348,643
	TOTAL RECURRENT	4,930,572,205
	TOTAL CAPITAL	462,388,180
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,392,960,385
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,914,049,385

0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105838	CONSTRUCTION OF A NEW ADMIN BLOCK	ONGOING	155,530,880
ERGP23105907	CONSTRUCTION OF ROADS AND DRAINS	ONGOING	24,110,158
ERGP23105917	CONSTRUCTION OF PERIMETER FENCING	ONGOING	25,258,791
ERGP23126557	CONSTRUCTION OF MECHATRONICS WORKSHOP / LABORATORY	ONGOING	52,488,351
ERGP28115821	CONSTRUCTION OF 1 NO. HOSTEL COMPLEX	ONGOING	100,000,000
ERGP4115856	CONSTRUCTION OF METALLURGY ENGINEERING TECHNICAL WORKSHOP/LABORATORY FOR ENGINEERING DEPARTMENT IN FEDERAL POLYTECHNIC, UNWANA, AFIKPO, EBONYI STATE.	ONGOING	105,000,000

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,566,865,846
21	PERSONNEL COST	9,812,807,202
2101	SALARY	8,498,611,044
210101	SALARIES AND WAGES	8,498,611,044
21010101	SALARY	8,498,611,044
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,314,196,158
210201	ALLOWANCES	41,065,560
21020111	REGULAR ALLOWANCES	41,065,560
210202	SOCIAL CONTRIBUTIONS	1,273,130,598
21020201	NHIS	424,376,866
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	848,753,732
22	OTHER RECURRENT COSTS	202,401,588
2202	OVERHEAD COST	202,401,588
220201	TRAVEL & TRANSPORT - GENERAL	15,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,900,000
220202	UTILITIES - GENERAL	40,250,168
22020201	ELECTRICITY CHARGES	40,250,168
220203	MATERIALS & SUPPLIES - GENERAL	16,133,168
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,306,329
22020307	DRUGS & MEDICAL SUPPLIES	826,839
220204	MAINTENANCE SERVICES - GENERAL	17,685,097
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,307,400
22020402	MAINTENANCE OF OFFICE FURNITURE	1,480,518
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,243,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,653,679
220205	TRAINING - GENERAL	5,712,255
22020501	LOCAL TRAINING	5,712,255
220206	OTHER SERVICES - GENERAL	16,069,800
22020601	SECURITY CHARGES	16,069,800
220208	FUEL & LUBRICANTS - GENERAL	6,949,300
22020801	MOTOR VEHICLE FUEL COST	3,480,500
22020803	PLANT / GENERATOR FUEL COST	3,468,800
220210	MISCELLANEOUS	83,701,800
22021001	REFRESHMENT & MEALS	5,505,200
22021003	PUBLICITY & ADVERTISEMENTS	2,123,700
22021007	WELFARE PACKAGES	36,036,800
22021010	DIRECT TEACHING & LABORATORY COST	40,036,100
23	CAPITAL EXPENDITURE	551,657,056
2301	FIXED ASSETS PURCHASED	40,657,056
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,657,056
23010113	PURCHASE OF COMPUTERS	40,657,056
2302	CONSTRUCTION / PROVISION	385,000,000

**0517018009 FEDERAL POLYTECHNIC KADUNA**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	385,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	385,000,000
2303	REHABILITATION / REPAIRS	126,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	126,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	126,000,000
	TOTAL PERSONNEL	9,812,807,202
	TOTAL OVERHEAD	202,401,588
	TOTAL RECURRENT	10,015,208,790
	TOTAL CAPITAL	551,657,056
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,566,865,846
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,260,365,846

0517018009 FEDERAL POLYTECHNIC KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27124532	CONSTRUCTION OF BLOCK OF CLASSROOMS AND STAFF OFFICES.	ONGOING	108,000,000
ERGP27124546	REHABILITATION OF LABORATORIES, WORKSHOPSS, CLASSROOMS AND STAFF OFFICES.	ONGOING	126,000,000
ERGP27163643	CONSTRUCTION AND FURNISHING OF THE DEPARTMENT OF PETROLEUM AND GAS ENGINEERING, TUDUN WADA CAMPUS.	ONGOING	150,000,000
ERGP27174675	CONSTRUCTION AND EQUIPPING OF CENTRAL WORKSHOP FOR COLLEGE OF ENGINEERING TUDUN WADA CAMPUS.	NEW	127,000,000
ERGP29174643	PROCUREMENT OF ICT EQUIPMENTS E.G LAPTOPS,PRINTERS, MULTIMEDIA PROJECTORS, AND SCREENS.	NEW	40,657,056

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,276,323,496
21	PERSONNEL COST	3,783,365,388
2101	SALARY	3,286,114,160
210101	SALARIES AND WAGES	3,286,114,160
21010101	SALARY	3,286,114,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	497,251,228
210201	ALLOWANCES	5,995,162
21020111	REGULAR ALLOWANCES	5,995,162
210202	SOCIAL CONTRIBUTIONS	491,256,066
21020201	NHIS	163,752,022
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	327,504,044
22	OTHER RECURRENT COSTS	104,308,290
2202	OVERHEAD COST	104,308,290
220201	TRAVEL & TRANSPORT - GENERAL	13,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	17,000,000
22020201	ELECTRICITY CHARGES	11,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,075,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,573,500
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,360,000
22020304	MAGAZINES & PERIODICALS	42,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,773,861
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,773,861
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000
220208	FUEL & LUBRICANTS - GENERAL	14,116,500
22020801	MOTOR VEHICLE FUEL COST	3,116,500
22020803	PLANT / GENERATOR FUEL COST	11,000,000
220210	MISCELLANEOUS	41,042,429
22021001	REFRESHMENT & MEALS	2,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000


0517018010 FEDERAL POLYTECHNIC OFFA

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	1,300,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	31,342,429
23	CAPITAL EXPENDITURE	388,649,818
2302	CONSTRUCTION / PROVISION	388,649,818
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	388,649,818
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	388,649,818
	TOTAL PERSONNEL	3,783,365,388
	TOTAL OVERHEAD	104,308,290
	TOTAL RECURRENT	3,887,673,678
	TOTAL CAPITAL	388,649,818
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,276,323,496
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,900,333,496

0517018010 FEDERAL POLYTECHNIC OFFA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23157181	CONSTRUCTION OF PERIMETER FENCE	ONGOING	121,012,514
ERGP27168167	CONSTRUCTION OF OFFICE ACCOMODATION	NEW	118,024,765
ERGP29168157	CONSTRUCTION/FURNISHING OF ICT CENTRE	NEW	149,612,539

**0517018011 FEDERAL POLYTECHNIC EDE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,310,517,991
21	PERSONNEL COST	2,817,533,635
2101	SALARY	2,443,712,817
210101	SALARIES AND WAGES	2,443,712,817
21010101	SALARY	2,443,712,817
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	373,820,818
210201	ALLOWANCES	8,924,954
21020111	REGULAR ALLOWANCES	8,924,954
210202	SOCIAL CONTRIBUTIONS	364,895,864
21020201	NHIS	121,631,955
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	243,263,909
22	OTHER RECURRENT COSTS	103,474,791
2202	OVERHEAD COST	103,474,791
220201	TRAVEL & TRANSPORT - GENERAL	5,846,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,846,000
220202	UTILITIES - GENERAL	10,200,000
22020201	ELECTRICITY CHARGES	10,200,000
220203	MATERIALS & SUPPLIES - GENERAL	3,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	3,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,400,000
22020801	MOTOR VEHICLE FUEL COST	7,600,000
22020803	PLANT / GENERATOR FUEL COST	5,800,000
220209	FINANCIAL CHARGES - GENERAL	7,428,960
22020902	INSURANCE PREMIUM	7,428,960

**0517018011 FEDERAL POLYTECHNIC EDE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	35,499,831
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,800,000
22021007	WELFARE PACKAGES	5,000,000
22021010	DIRECT TEACHING & LABORATORY COST	25,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	699,831
23	CAPITAL EXPENDITURE	389,509,565
2301	FIXED ASSETS PURCHASED	12,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,000,000
23010105	PURCHASE OF MOTOR VEHICLES	12,000,000
2302	CONSTRUCTION / PROVISION	377,509,565
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	377,509,565
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	96,665,332
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	280,844,233
	TOTAL PERSONNEL	2,817,533,635
	TOTAL OVERHEAD	103,474,791
	TOTAL RECURRENT	2,921,008,426
	TOTAL CAPITAL	389,509,565
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,310,517,991
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,877,154,535

0517018011 FEDERAL POLYTECHNIC EDE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175263	CONSULTANCY SERVICES FOR MECHANICAL ENGINEERING DEPARTMENT	ONGOING	15,000,000
ERGP23175269	CONSULTANCY SERVICES FOR SURVEYING AND GEO-INFORMATICS DEPARTMENT	ONGOING	10,823,814
ERGP23175274	CONSULTANCY SERVICES FOR OFFICE TECHNOLOGY MANAGEMENT DEPARTMENT	ONGOING	15,000,000
ERGP23175280	CONSULTANCY SERVICES FOR COMMUNICATION AND MEDIA STUDIES DEPARTMENT	ONGOING	14,553,219
ERGP23175298	PURCHASE OF UTILITY VEHICLES	ONGOING	12,000,000
ERGP23175950	CONSTRUCTION OF FENCE	ONGOING	135,774,418
ERGP27174797	CONSTRUCTION AND FURNISHING OF THE DEPARTMENT OF QUANTITY SURVEYING (PHASE II)	ONGOING	89,692,782
ERGP27174815	CONSTRUCTION AND FURNISHING OF CIVIL ENGINEERING DEPARTMENT (PHASE II)	ONGOING	96,665,332

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,626,722,262
21	PERSONNEL COST	5,946,017,770
2101	SALARY	5,127,174,705
210101	SALARIES AND WAGES	5,127,174,705
21010101	SALARY	5,127,174,705
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	818,843,065
210201	ALLOWANCES	49,766,859
21020111	REGULAR ALLOWANCES	49,766,859
210202	SOCIAL CONTRIBUTIONS	769,076,206
21020201	NHIS	256,358,735
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	512,717,471
22	OTHER RECURRENT COSTS	144,154,675
2202	OVERHEAD COST	144,154,675
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
220202	UTILITIES - GENERAL	54,800,000
22020201	ELECTRICITY CHARGES	50,000,000
22020203	INTERNET ACCESS CHARGES	3,300,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	18,614,656
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,709,656
22020309	UNIFORMS & OTHER CLOTHING	205,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,200,000
220204	MAINTENANCE SERVICES - GENERAL	22,607,826
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,607,826
220206	OTHER SERVICES - GENERAL	7,012,580
22020601	SECURITY CHARGES	4,512,580
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,830,291
22020801	MOTOR VEHICLE FUEL COST	3,508,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,822,291
22020806	COOKING GAS/FUEL COST	500,000
220210	MISCELLANEOUS	23,289,322
22021003	PUBLICITY & ADVERTISEMENTS	740,000
22021010	DIRECT TEACHING & LABORATORY COST	22,000,000


0517018012 FEDERAL POLYTECHNIC AUCHI

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	549,322
23	CAPITAL EXPENDITURE	536,549,817
2301	FIXED ASSETS PURCHASED	55,262,264
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,262,264
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	55,262,264
2302	CONSTRUCTION / PROVISION	481,287,553
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	481,287,553
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	136,204,754
23020114	CONSTRUCTION / PROVISION OF ROADS	205,082,799
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,000,000
	TOTAL PERSONNEL	5,946,017,770
	TOTAL OVERHEAD	144,154,675
	TOTAL RECURRENT	6,090,172,445
	TOTAL CAPITAL	536,549,817
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,626,722,262
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,663,377,922

0517018012 FEDERAL POLYTECHNIC AUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12169032	CONSTRUCTION OF 1.1KM LINK ROAD FOR AREA 2 & 3	NEW	205,082,799
ERGP23169035	CONSTRUCTION/ FURNISHING OF 2No E-LEARNING CENTRE	NEW	140,000,000
ERGP23169037	CONSTRUCTION OF OFFICE BLOCKS FOR NEWLY MOUNTED SCH. OF AGRIC. TECH.	NEW	136,204,754
ERGP23169040	PURCHASE OF EQUIPMENTS FOR BUILDING TECH. DEPT. WORKSHOP	NEW	55,262,264

**0517018013 FEDERAL POLYTECHNIC NEKEDE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,128,356,150
21	PERSONNEL COST	5,472,733,417
2101	SALARY	4,750,604,991
210101	SALARIES AND WAGES	4,750,604,991
21010101	SALARY	4,750,604,991
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	722,128,426
210201	ALLOWANCES	11,198,736
21020111	REGULAR ALLOWANCES	11,198,736
210202	SOCIAL CONTRIBUTIONS	710,929,690
21020201	NHIS	236,976,563
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	473,953,127
22	OTHER RECURRENT COSTS	144,181,797
2202	OVERHEAD COST	144,181,797
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	5,097,340
22020201	ELECTRICITY CHARGES	5,097,340
220203	MATERIALS & SUPPLIES - GENERAL	25,694,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,694,457
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	44,290,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,030,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,010,000
22020406	OTHER MAINTENANCE SERVICES	10,050,000
220206	OTHER SERVICES - GENERAL	35,000,000
22020601	SECURITY CHARGES	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	6,800,000
220208	FUEL & LUBRICANTS - GENERAL	17,300,000
22020801	MOTOR VEHICLE FUEL COST	3,100,000
22020803	PLANT / GENERATOR FUEL COST	14,200,000
23	CAPITAL EXPENDITURE	511,440,936
2301	FIXED ASSETS PURCHASED	326,947,142
230101	PURCHASE OF FIXED ASSETS - GENERAL	326,947,142
23010108	PURCHASE OF BUSES	200,000,000
23010113	PURCHASE OF COMPUTERS	126,947,142
2302	CONSTRUCTION / PROVISION	184,493,794
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	184,493,794
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	184,493,794



TOTAL PERSONNEL	5,472,733,417
TOTAL OVERHEAD	144,181,797
TOTAL RECURRENT	5,616,915,214
TOTAL CAPITAL	511,440,936
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,128,356,150
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,886,143,238

0517018013 FEDERAL POLYTECHNIC NEKEDE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172339	CONSTRUCTION OF MODERN FISH HATCHERY, FISH HANDLING AND PROCESSING CENTRE	NEW	184,493,794
ERGP23172388	PROCUREMENT OF DESKTOP COMPUTERS AND LAPTOPS	NEW	126,947,142
ERGP23172418	PROCUREMENT OF COASTER BUSES, LUXURY BUS, PICK UP TRUCKS AND HUMMERS BUSES	NEW	200,000,000

**0517018014 FEDERAL POLYTECHNIC OKO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,281,727,174
21	PERSONNEL COST	6,610,018,837
2101	SALARY	5,748,592,134
210101	SALARIES AND WAGES	5,748,592,134
21010101	SALARY	5,748,592,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	861,426,703
210201	ALLOWANCES	2,460,000
21020111	REGULAR ALLOWANCES	2,460,000
210202	SOCIAL CONTRIBUTIONS	858,966,703
21020201	NHIS	286,322,234
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	572,644,469
22	OTHER RECURRENT COSTS	150,417,275
2202	OVERHEAD COST	150,417,275
220201	TRAVEL & TRANSPORT - GENERAL	30,812,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,812,000
220202	UTILITIES - GENERAL	5,500,000
22020201	ELECTRICITY CHARGES	5,500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
220204	MAINTENANCE SERVICES - GENERAL	11,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	20,500,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	45,335,275
22020801	MOTOR VEHICLE FUEL COST	15,124,275
22020803	PLANT / GENERATOR FUEL COST	30,211,000
220210	MISCELLANEOUS	24,820,000
22021001	REFRESHMENT & MEALS	6,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,820,000
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000
22021007	WELFARE PACKAGES	5,300,000
23	CAPITAL EXPENDITURE	521,291,062
2301	FIXED ASSETS PURCHASED	33,471,992
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,471,992
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	33,471,992
2302	CONSTRUCTION / PROVISION	487,819,070
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	487,819,070
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	313,620,397

**0517018014 FEDERAL POLYTECHNIC OKO**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	174,198,673
	TOTAL PERSONNEL	6,610,018,837
	TOTAL OVERHEAD	150,417,275
	TOTAL RECURRENT	6,760,436,112
	TOTAL CAPITAL	521,291,062
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,281,727,174
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,331,727,174

0517018014 FEDERAL POLYTECHNIC OKO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171864	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL SCIENCES OFFICE BLOCK/LABORATORY. 16 OFFICES FOR LECTURERS & 2 LABORATORIES	NEW	313,620,397
ERGP23171876	CONSTRUCTION OF 1.5 KM PERIMETER FENCE WITH GATE.	NEW	174,198,673
ERGP23171897	PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENTS	NEW	33,471,992

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,258,601,733
21	PERSONNEL COST	1,696,995,433
2101	SALARY	1,476,056,841
210101	SALARIES AND WAGES	1,476,056,841
21010101	SALARY	1,476,056,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,938,592
210201	ALLOWANCES	1,191,124
21020111	REGULAR ALLOWANCES	1,191,124
210202	SOCIAL CONTRIBUTIONS	219,747,468
21020201	NHIS	73,249,156
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	146,498,312
22	OTHER RECURRENT COSTS	93,373,988
2202	OVERHEAD COST	93,373,988
220201	TRAVEL & TRANSPORT - GENERAL	22,246,578
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,891,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,355,141
220202	UTILITIES - GENERAL	20,620,716
22020201	ELECTRICITY CHARGES	20,620,716
220203	MATERIALS & SUPPLIES - GENERAL	20,088,347
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,523,229
22020303	NEWSPAPERS	612,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,374,714
22020306	PRINTING OF SECURITY DOCUMENTS	1,165,758
22020308	FIELD & CAMPING MATERIALS SUPPLIES	412,414
220204	MAINTENANCE SERVICES - GENERAL	3,431,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,821,497
22020406	OTHER MAINTENANCE SERVICES	1,610,477
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	137,471
22020701	FINANCIAL CONSULTING	137,471
220208	FUEL & LUBRICANTS - GENERAL	8,726,678
22020801	MOTOR VEHICLE FUEL COST	1,241,986
22020803	PLANT / GENERATOR FUEL COST	7,484,692
220210	MISCELLANEOUS	18,122,224
22021001	REFRESHMENT & MEALS	2,096,439
22021002	HONORARIUM & SITTING ALLOWANCE	7,042,043
22021003	PUBLICITY & ADVERTISEMENTS	1,376,089
22021004	MEDICAL EXPENSES	1,447,833
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	824,829
22021009	SPORTING ACTIVITIES	1,374,714
22021010	DIRECT TEACHING & LABORATORY COST	2,035,677
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,924,600

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	468,232,312
2301	FIXED ASSETS PURCHASED	468,232,312
230101	PURCHASE OF FIXED ASSETS - GENERAL	468,232,312
23010105	PURCHASE OF MOTOR VEHICLES	408,232,312
23010130	PURCHASE OF RECREATIONAL FACILITIES	60,000,000
	TOTAL PERSONNEL	1,696,995,433
	TOTAL OVERHEAD	93,373,988
	TOTAL RECURRENT	1,790,369,421
	TOTAL CAPITAL	468,232,312
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,258,601,733
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,167,901,733

0517018015 FEDERAL POLYTECHNIC DAMATURU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174268	PURCHASE OF MOTOR VEHICLES	NEW	368,232,312
ERGP23174691	PURCHASE OF FURNITURE	NEW	40,000,000
ERGP23175242	RECREATION AND LANDSCAPING	NEW	60,000,000

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,777,845,512
21	PERSONNEL COST	1,260,761,424
2101	SALARY	1,097,563,865
210101	SALARIES AND WAGES	1,097,563,865
21010101	SALARY	1,097,563,865
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,197,559
210201	ALLOWANCES	224,038
21020111	REGULAR ALLOWANCES	224,038
210202	SOCIAL CONTRIBUTIONS	162,973,521
21020201	NHIS	54,324,507
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	108,649,014
22	OTHER RECURRENT COSTS	93,270,539
2202	OVERHEAD COST	93,270,539
220201	TRAVEL & TRANSPORT - GENERAL	9,304,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,804,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	9,900,080
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	2,500,080
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	7,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020302	BOOKS	250,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,694,080
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	750,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	844,080
22020406	OTHER MAINTENANCE SERVICES	300,000
22020413	MAINTENANCE OF STREET LIGHTS	200,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	23,201,129


0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	13,200,000
22020606	CLEANING AND FUMIGATION SERVICES	10,001,129
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,250,000
22020801	MOTOR VEHICLE FUEL COST	100,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	1,240,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	240,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	21,731,250
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,024
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	250,008
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	13,231,218
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000
23	CAPITAL EXPENDITURE	423,813,549
2302	CONSTRUCTION / PROVISION	423,813,549
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	423,813,549
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	219,042,106
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	204,771,443
	TOTAL PERSONNEL	1,260,761,424
	TOTAL OVERHEAD	93,270,539
	TOTAL RECURRENT	1,354,031,963
	TOTAL CAPITAL	423,813,549
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,777,845,512
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,770,675,512

0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104809	CONSTRUCTION OF 2800M PERIMETER WALL FENCE	ONGOING	204,771,443
ERGP27104839	CONSTRUCTION OF MALE HOSTEL	ONGOING	175,000,000
ERGP30139048	PROCUREMENT OF UTILITY VEHICLE	ONGOING	44,042,106



**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,886,191,924
21	PERSONNEL COST	3,398,208,432
2101	SALARY	2,951,910,340
210101	SALARIES AND WAGES	2,951,910,340
21010101	SALARY	2,951,910,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	446,298,092
210201	ALLOWANCES	5,172,599
21020111	REGULAR ALLOWANCES	5,172,599
210202	SOCIAL CONTRIBUTIONS	441,125,493
21020201	NHIS	147,041,831
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	294,083,662
22	OTHER RECURRENT COSTS	94,175,180
2202	OVERHEAD COST	94,175,180
220201	TRAVEL & TRANSPORT - GENERAL	21,047,180
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,547,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,500,000
220202	UTILITIES - GENERAL	22,428,000
22020201	ELECTRICITY CHARGES	20,428,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,740,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	240,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	500,000
220206	OTHER SERVICES - GENERAL	300,000
22020606	CLEANING AND FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	12,660,000

**0517018017 FEDERAL POLYTECHNIC GWANDU**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	5,160,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	3,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021017	ANTI-CORRUPTION	1,000,000
23	CAPITAL EXPENDITURE	393,808,312
2302	CONSTRUCTION / PROVISION	393,808,312
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	393,808,312
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	393,808,312
	TOTAL PERSONNEL	3,398,208,432
	TOTAL OVERHEAD	94,175,180
	TOTAL RECURRENT	3,492,383,612
	TOTAL CAPITAL	393,808,312
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,886,191,924
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,236,141,724

0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23158413	CONSTRUCTION OF ACADEMIC AFFAIRS DIVISION	ONGOING	131,458,833
ERGP23171443	CONSTRUCTION OF LECTURE HALL FOR SCHOOL OF SCIENCE VOCATIONAL AND TECHNICAL	NEW	194,441,767
ERGP23171448	CONSTRUCTION OF TWIN THEATER	NEW	67,907,712

**0517018018 FEDERAL POLYTECHNIC ILARO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,136,094,828
21	PERSONNEL COST	2,653,159,108
2101	SALARY	2,301,116,362
210101	SALARIES AND WAGES	2,301,116,362
21010101	SALARY	2,301,116,362
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	352,042,746
210201	ALLOWANCES	8,536,350
21020111	REGULAR ALLOWANCES	8,536,350
210202	SOCIAL CONTRIBUTIONS	343,506,396
21020201	NHIS	114,502,132
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	229,004,264
22	OTHER RECURRENT COSTS	92,000,007
2202	OVERHEAD COST	92,000,007
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
220206	OTHER SERVICES - GENERAL	15,779,007
22020601	SECURITY CHARGES	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,779,007
220208	FUEL & LUBRICANTS - GENERAL	35,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
220210	MISCELLANEOUS	21,721,000
22021010	DIRECT TEACHING & LABORATORY COST	21,721,000
23	CAPITAL EXPENDITURE	390,935,713
2301	FIXED ASSETS PURCHASED	201,435,713
230101	PURCHASE OF FIXED ASSETS - GENERAL	201,435,713
23010107	PURCHASE OF TRUCKS	47,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	144,435,713
2302	CONSTRUCTION / PROVISION	189,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	189,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	34,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,500,000



TOTAL PERSONNEL	2,653,159,108
TOTAL OVERHEAD	92,000,007
TOTAL RECURRENT	2,745,159,115
TOTAL CAPITAL	390,935,713
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,136,094,828
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,144,399,528

0517018018 FEDERAL POLYTECHNIC ILARO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175260	PROCUREMENT, INSTALLATION AND COMMISSIONING OF 1NO 500KVA GENERATOR	ONGOING	10,000,000
ERGP23175234	CONSTRUCTION OF FARM AND ANIMAL PRODUCTION UNIT FOR AGRICULTURAL AND ANIMAL SCIENCE DEPARTMENT	ONGOING	15,000,000
ERGP23175270	PROCUREMENT OF LABORATORY EQUIPMENT FOR QUALITY CONTROL LABORATORY	NEW	48,700,000
ERGP23175272	PROCUREMENT OF LABORATORY EQUIPMENT FOR HEAT AND MASS TRANSFER LABORATORY	NEW	48,500,000
ERGP23175273	PROCUREMENT OF LABORATORY EQUIPMENT FOR SCIENCE LABORATORY TECHNOLOGY DEPARTMENT	NEW	47,235,713
ERGP23175277	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOMS WITH FURNISHING	NEW	80,000,000
ERGP23175281	PROCUREMENT AND INSTALLATION OF 150 NOS SOLAR POWERED STREET LIGHTS ALONG INTERNAL ROADS	NEW	34,000,000
ERGP23175285	CONSTRUCTION OF 1000 METRES PERIMETER FENCING	NEW	60,500,000
ERGP25175257	PROCUREMENT OF 1 NO ASHOK LEYLAND 1718 SEWAGE SUCTION VEHICLE TRUCK TANK CAPACITY: 8000 LITRES	ONGOING	47,000,000

**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,689,779,346
21	PERSONNEL COST	5,918,218,144
2101	SALARY	5,130,106,330
210101	SALARIES AND WAGES	5,130,106,330
21010101	SALARY	5,130,106,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	788,111,814
210201	ALLOWANCES	20,256,923
21020111	REGULAR ALLOWANCES	20,256,923
210202	SOCIAL CONTRIBUTIONS	767,854,891
21020201	NHIS	255,951,630
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	511,903,261
22	OTHER RECURRENT COSTS	174,967,784
2202	OVERHEAD COST	174,967,784
220201	TRAVEL & TRANSPORT - GENERAL	9,973,627
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,168,025
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	805,602
220202	UTILITIES - GENERAL	47,676,665
22020201	ELECTRICITY CHARGES	4,038,820
22020203	INTERNET ACCESS CHARGES	1,208,401
22020206	SEWERAGE CHARGES	42,429,444
220203	MATERIALS & SUPPLIES - GENERAL	10,674,953
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,208,400
22020303	NEWSPAPERS	604,199
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,208,401
22020306	PRINTING OF SECURITY DOCUMENTS	402,800
22020307	DRUGS & MEDICAL SUPPLIES	2,416,803
22020309	UNIFORMS & OTHER CLOTHING	806,345
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,028,005
220204	MAINTENANCE SERVICES - GENERAL	5,236,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,208,402
22020402	MAINTENANCE OF OFFICE FURNITURE	805,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	604,201
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,007,001
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,208,402
22020413	MAINTENANCE OF STREET LIGHTS	402,800
220205	TRAINING - GENERAL	3,625,204
22020501	LOCAL TRAINING	3,625,204
220206	OTHER SERVICES - GENERAL	28,640,710
22020601	SECURITY CHARGES	28,640,710
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	896,236
22020703	LEGAL SERVICES	896,236

**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,222,402
22020801	MOTOR VEHICLE FUEL COST	805,600
22020803	PLANT / GENERATOR FUEL COST	2,416,802
220210	MISCELLANEOUS	65,021,579
22021002	HONORARIUM & SITTING ALLOWANCE	1,611,202
22021003	PUBLICITY & ADVERTISEMENTS	671,334
22021006	POSTAGES & COURIER SERVICES	1,208,402
22021007	WELFARE PACKAGES	402,800
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	402,800
22021009	SPORTING ACTIVITIES	725,041
22021010	DIRECT TEACHING & LABORATORY COST	60,000,000
23	CAPITAL EXPENDITURE	596,593,418
2302	CONSTRUCTION / PROVISION	473,400,418
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	473,400,418
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	323,193,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,207,418
2303	REHABILITATION / REPAIRS	123,193,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	123,193,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	123,193,000
	TOTAL PERSONNEL	5,918,218,144
	TOTAL OVERHEAD	174,967,784
	TOTAL RECURRENT	6,093,185,928
	TOTAL CAPITAL	596,593,418
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,689,779,346
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,178,427,174

0517018019 YABA COLLEGE OF TECHNOLOGY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27167684	RENOVATION OF FEMALE HOSTEL	NEW	123,193,000
ERGP27167685	CONSTRUCTION OF OFFICES AND CLASSROOM FOR SCHOOL OF AGRIC EPE CAMPUS	NEW	323,193,000
ERGP28167686	CONSTRUCTION OF WATER TANK WATER TREATMENT PLANT EPE CAMPUS	NEW	150,207,418



0517018020 FEDERAL POLYTECHNIC BALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,610,619,004
21	PERSONNEL COST	1,866,008,739
2101	SALARY	1,622,687,750
210101	SALARIES AND WAGES	1,622,687,750
21010101	SALARY	1,622,687,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	243,320,989
210201	ALLOWANCES	1,578,885
21020111	REGULAR ALLOWANCES	1,578,885
210202	SOCIAL CONTRIBUTIONS	241,742,104
21020201	NHIS	80,580,701
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	161,161,403
22	OTHER RECURRENT COSTS	150,823,121
2202	OVERHEAD COST	150,823,121
220201	TRAVEL & TRANSPORT - GENERAL	12,280,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,920,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,200,000
220202	UTILITIES - GENERAL	4,412,500
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	862,500
220203	MATERIALS & SUPPLIES - GENERAL	17,976,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,719,600
22020303	NEWSPAPERS	507,000
22020304	MAGAZINES & PERIODICALS	264,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,360,000
22020306	PRINTING OF SECURITY DOCUMENTS	75,000
22020307	DRUGS & MEDICAL SUPPLIES	8,271,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,780,000
220204	MAINTENANCE SERVICES - GENERAL	11,111,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,599,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,735,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,525,000
22020406	OTHER MAINTENANCE SERVICES	2,652,000
220205	TRAINING - GENERAL	4,190,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	1,190,000
220206	OTHER SERVICES - GENERAL	11,782,000
22020601	SECURITY CHARGES	3,444,400

**0517018020 FEDERAL POLYTECHNIC BALI**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	360,000
22020606	CLEANING AND FUMIGATION SERVICES	7,977,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000
22020701	FINANCIAL CONSULTING	3,200,000
220208	FUEL & LUBRICANTS - GENERAL	39,502,500
22020801	MOTOR VEHICLE FUEL COST	4,162,500
22020803	PLANT / GENERATOR FUEL COST	35,340,000
220209	FINANCIAL CHARGES - GENERAL	875,000
22020902	INSURANCE PREMIUM	875,000
220210	MISCELLANEOUS	45,493,021
22021001	REFRESHMENT & MEALS	6,176,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,960,000
22021003	PUBLICITY & ADVERTISEMENTS	1,036,249
22021006	POSTAGES & COURIER SERVICES	240,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	3,044,000
22021010	DIRECT TEACHING & LABORATORY COST	21,036,772
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
23	CAPITAL EXPENDITURE	593,787,144
2302	CONSTRUCTION / PROVISION	593,787,144
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	593,787,144
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	593,787,144
	TOTAL PERSONNEL	1,866,008,739
	TOTAL OVERHEAD	150,823,121
	TOTAL RECURRENT	2,016,831,860
	TOTAL CAPITAL	593,787,144
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,610,619,004
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,520,291,004

0517018020 FEDERAL POLYTECHNIC BALI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10168073	PROVISION OF 40SET OF 80WATT STAND ALONE SOLAR POWERED LED LAMP AND 8SET OF 5KVA SOLAR POWERED INVERTER INCLUDING INSTALLATION	ONGOING	60,900,000
ERGP12168064	LANDSCAPING AND PROVISION OF DRIVEWAYS, DRAINAGES AND REHABILITATION OF EXISTING 2.1KM ACCESS ROAD	ONGOING	231,000,000
ERGP28168070	CONSTRUCTION OF WATER TREATMENT PLANT, MINI EARTH DAM, WITH 4NO BOREHOLES, 500,000 LITRES CAPACITY STEEL SURFACE TANK, RETICULATION AND INSTALLATION OF 100KVA SP GENERATOR	ONGOING	252,336,000
ERGP29168080	PROVISION OF 140NO COMPUTER LAPTOPS AND AUDIO VISUAL AIDS	ONGOING	49,551,144

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,325,052,759
21	PERSONNEL COST	1,759,478,127
2101	SALARY	1,529,357,797
210101	SALARIES AND WAGES	1,529,357,797
21010101	SALARY	1,529,357,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	230,120,330
210201	ALLOWANCES	2,377,719
21020111	REGULAR ALLOWANCES	2,377,719
210202	SOCIAL CONTRIBUTIONS	227,742,611
21020201	NHIS	75,914,204
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151,828,407
22	OTHER RECURRENT COSTS	150,868,103
2202	OVERHEAD COST	150,868,103
220201	TRAVEL & TRANSPORT - GENERAL	10,887,631
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,540,162
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,347,469
220202	UTILITIES - GENERAL	66,575,310
22020201	ELECTRICITY CHARGES	825,484
22020202	TELEPHONE CHARGES	619,113
22020203	INTERNET ACCESS CHARGES	737,096
22020204	SATELLITE BROADCASTING ACCESS CHARGES	62,123,537
22020205	WATER RATES	206,371
22020206	SEWERAGE CHARGES	1,981,161
22020207	LEASED COMMUNICATION LINES(S)	82,548
220203	MATERIALS & SUPPLIES - GENERAL	23,354,620
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,254,839
22020302	BOOKS	412,742
22020303	NEWSPAPERS	1,650,968
22020304	MAGAZINES & PERIODICALS	206,371
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,127,419
22020306	PRINTING OF SECURITY DOCUMENTS	3,508,307
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,193,974
220204	MAINTENANCE SERVICES - GENERAL	28,078,021
22020402	MAINTENANCE OF OFFICE FURNITURE	4,127,420
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,301,936
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,997,697
22020406	OTHER MAINTENANCE SERVICES	1,650,968
220208	FUEL & LUBRICANTS - GENERAL	8,254,798
22020803	PLANT / GENERATOR FUEL COST	8,254,798
220209	FINANCIAL CHARGES - GENERAL	177,358
22020902	INSURANCE PREMIUM	177,358

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	13,540,365
22021002	HONORARIUM & SITTING ALLOWANCE	1,031,854
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	825,484
22021010	DIRECT TEACHING & LABORATORY COST	11,683,027
23	CAPITAL EXPENDITURE	414,706,529
2301	FIXED ASSETS PURCHASED	334,306,529
230101	PURCHASE OF FIXED ASSETS - GENERAL	334,306,529
23010109	PURCHASE OF SEA BOATS	96,429,434
23010119	PURCHASE OF POWER GENERATING SET	237,877,095
2302	CONSTRUCTION / PROVISION	80,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,400,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	80,400,000
	TOTAL PERSONNEL	1,759,478,127
	TOTAL OVERHEAD	150,868,103
	TOTAL RECURRENT	1,910,346,230
	TOTAL CAPITAL	414,706,529
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,325,052,759
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,145,052,759

0517018021 FEDERAL POLYTECHNIC EKOWE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178535	PURCHASE OF POWER GENERATING SET.	NEW	237,877,095
ERGP23178533	PURCHASE OF SEA BOATS.	NEW	96,429,434
ERGP28178536	PROVISION OF WATER FACILITIES	NEW	80,400,000

**0517018022 FEDERAL POLYTECHNIC BONNY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,250,445,208
21	PERSONNEL COST	681,078,624
2101	SALARY	593,425,811
210101	SALARIES AND WAGES	593,425,811
21010101	SALARY	593,425,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,652,813
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	87,352,813
21020201	NHIS	29,117,604
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,235,209
22	OTHER RECURRENT COSTS	151,353,961
2202	OVERHEAD COST	151,353,961
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
220202	UTILITIES - GENERAL	7,400,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	33,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,200,000
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	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020408	MAINTENANCE OF SEA BOATS	100,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	20,500,000

**0517018022 FEDERAL POLYTECHNIC BONNY**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	19,000,000
22020603	OFFICE RENT	500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,853,961
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	4,000,000
22020704	ENGINEERING SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	153,961
22020706	SURVEYING SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	800,000
22020801	MOTOR VEHICLE FUEL COST	600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000
22020803	PLANT / GENERATOR FUEL COST	100,000
220209	FINANCIAL CHARGES - GENERAL	2,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	30,400,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	418,012,623
2301	FIXED ASSETS PURCHASED	96,323,951
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,323,951
23010106	PURCHASE OF VANS	12,570,214
23010109	PURCHASE OF SEA BOATS	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,978,014
23010113	PURCHASE OF COMPUTERS	4,388,653
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	66,387,070
2302	CONSTRUCTION / PROVISION	321,688,672
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	321,688,672
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	275,795,762
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,892,910



TOTAL PERSONNEL	681,078,624
TOTAL OVERHEAD	151,353,961
TOTAL RECURRENT	832,432,585
TOTAL CAPITAL	418,012,623
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,250,445,208
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,198,445,208

0517018022 FEDERAL POLYTECHNIC BONNY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23176277	CONSTRUCTION OF TWO STORY BUILDING, WITH 15 CLASS ROOMS LECTURE HALLS, AND OFFICES, FOR WELDING / FABRICATION AND CARPENTRY WORKSHOP, FOR TEACHING AND LEARNING OF THE STUDENTS AND STAFF OF THE FEDERAL POLYTECHNIC OF OIL AND GAS	NEW	275,795,762
ERGP23176284	PURCHASE OF EXECUTIVE TABLES AND CHAIRS / FITTINGS FOR THE USE OF ACCADEMIC AND NON ACCADEMIC STAFF, IN THE FEDERAL POLYTECHNIC OF OIL AND GAS	NEW	2,978,014
ERGP23176309	PURCHASE OF INSTRUMENTS, CHEMICALS AND MATERIALS FOR TEACHING / LEARNING AID AND EQUIPMENT FOR THE PHYSICS, CHEMISTRY, AND BIOLOGY LABORATORY AND WORKSHOPS, WITH GEO-INFORMATICS MATERIALS AND EQUIPMENTS, FOR THE POLYTECHNIC STUDENTS PRACTICALS	NEW	66,387,070
ERGP23176318	PURCHASE OF COMPUTERS, SOFT WARES AND ACCESSORIES / OFFICE EQUIPMENTS FOR THE USE OF STAFF AND STUDENTS OF THE FEDERAL POLYTECHNIC OF OIL AND GAS, FOR ADMINISTRATIVE WORKS AND FOR TEACHING AND LEARNING	NEW	4,388,653
ERGP23176320	PURCHASE OF PROJECT SUPERVISION, / UTILITY VAN FOR THE SMOOTH RUNNING OF PROJECTS AND MATERIALS IN THE FEDERAL POLYTECHNIC OF OIL AND GAS BONNY	NEW	12,570,214
ERGP23176322	PURCHASE OF SEABOATS AND ACCESSORIES TO CONVEY STAFF AND STUDENTS OF THE FEDERAL POLYTECHNIC OF OIL AND GAS BONNY, THROUGH THE BONNY / PORT HARCOURT SEA ROUTE IN RIVERS STATE	NEW	10,000,000
ERGP25176300	CONSTRUCTION / PROVISION OF HOSPITALS EQUIPMENTS / HEALTH CENTRES	NEW	45,892,910

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	945,811,312
21	PERSONNEL COST	297,589,190
2101	SALARY	260,217,608
210101	SALARIES AND WAGES	260,217,608
21010101	SALARY	260,217,608
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,371,582
210202	SOCIAL CONTRIBUTIONS	37,371,582
21020201	NHIS	12,457,194
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,914,388
22	OTHER RECURRENT COSTS	157,482,085
2202	OVERHEAD COST	157,482,085
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	3,100,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	7,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,300,000
220204	MAINTENANCE SERVICES - GENERAL	5,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220206	OTHER SERVICES - GENERAL	64,000,000
22020601	SECURITY CHARGES	34,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,300,000
22020703	LEGAL SERVICES	4,300,000
22020709	AUDITING OF ACCOUNTS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,900,000
22020801	MOTOR VEHICLE FUEL COST	4,400,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000
220210	MISCELLANEOUS	34,882,085
22021001	REFRESHMENT & MEALS	8,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	982,085
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	490,740,037
2301	FIXED ASSETS PURCHASED	210,061,788
230101	PURCHASE OF FIXED ASSETS - GENERAL	210,061,788
23010105	PURCHASE OF MOTOR VEHICLES	130,061,788
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	280,678,249
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,678,249
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	52,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	228,678,249
	TOTAL PERSONNEL	297,589,190
	TOTAL OVERHEAD	157,482,085
	TOTAL RECURRENT	455,071,275
	TOTAL CAPITAL	490,740,037
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	945,811,312
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-942,251,312

0517018023 FEDERAL POLYTECHNIC UKANA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10151551	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	ONGOING	10,000,000
ERGP10168262	PROCUREMENT OF ENTREPRENEUR SKILL EQUIPEMENT	NEW	40,000,000
ERGP10168270	PURCHASE OF 220KVA GENERATOR	NEW	30,000,000
ERGP10168325	CONSTRUCTION/PROVISION OF GATEHOUSE	NEW	40,000,000
ERGP23103689	CONSTRUCTION OF 1 NO HEALTH CENTRE COMPLEX WITH 4 OFFICES AND 1 NO LABORARY	ONGOING	52,000,000
ERGP23123158	PURCHASES OF 2 SALOON CARS	ONGOING	130,061,788
ERGP23168313	CONSTRUCTION OF GENERATOR HOUSE	NEW	30,000,000
ERGP27168323	PROVISION OF SECURITY INFRASTRUCTURE	NEW	158,678,249

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	589,387,588
21	PERSONNEL COST	289,587,633
2101	SALARY	253,155,384
210101	SALARIES AND WAGES	253,155,384
21010101	SALARY	253,155,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,432,249
210201	ALLOWANCES	120,000
21020111	REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	36,312,249
21020201	NHIS	12,104,083
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,208,166
22	OTHER RECURRENT COSTS	57,482,076
2202	OVERHEAD COST	57,098,679
220201	TRAVEL & TRANSPORT - GENERAL	3,833,970
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,533,588
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,382
220202	UTILITIES - GENERAL	3,222,806
22020201	ELECTRICITY CHARGES	2,302,654
22020202	TELEPHONE CHARGES	460,076
22020203	INTERNET ACCESS CHARGES	460,076
220203	MATERIALS & SUPPLIES - GENERAL	14,159,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,067,177
22020302	BOOKS	1,533,588
22020303	NEWSPAPERS	326,041
22020304	MAGAZINES & PERIODICALS	107,351
22020305	PRINTING OF NON SECURITY DOCUMENTS	690,115
22020306	PRINTING OF SECURITY DOCUMENTS	766,794
22020307	DRUGS & MEDICAL SUPPLIES	1,533,588
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,134,353
220204	MAINTENANCE SERVICES - GENERAL	8,128,016
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,533,588
22020402	MAINTENANCE OF OFFICE FURNITURE	460,076
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,533,588
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	766,794
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,533,588
22020406	OTHER MAINTENANCE SERVICES	2,300,382
220205	TRAINING - GENERAL	1,150,191
22020501	LOCAL TRAINING	1,150,191
220206	OTHER SERVICES - GENERAL	5,214,200
22020601	SECURITY CHARGES	3,680,612
22020606	CLEANING AND FUMIGATION SERVICES	1,533,588


0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,833,971
22020701	FINANCIAL CONSULTING	3,067,177
22020708	MEDICAL CONSULTING	766,794
220208	FUEL & LUBRICANTS - GENERAL	5,290,879
22020801	MOTOR VEHICLE FUEL COST	1,916,985
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,533,588
22020803	PLANT / GENERATOR FUEL COST	1,840,306
220209	FINANCIAL CHARGES - GENERAL	840,406
22020901	BANK CHARGES (OTHER THAN INTEREST)	457,009
22020902	INSURANCE PREMIUM	383,397
220210	MISCELLANEOUS	11,425,233
22021002	HONORARIUM & SITTING ALLOWANCE	6,134,353
22021003	PUBLICITY & ADVERTISEMENTS	766,794
22021006	POSTAGES & COURIER SERVICES	306,718
22021007	WELFARE PACKAGES	766,794
22021009	SPORTING ACTIVITIES	383,397
22021010	DIRECT TEACHING & LABORATORY COST	3,067,177
2204	GRANTS AND CONTRIBUTIONS	383,397
220401	LOCAL GRANTS AND CONTRIBUTIONS	383,397
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	383,397
23	CAPITAL EXPENDITURE	242,317,879
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	227,317,879
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	227,317,879
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	212,317,879
	TOTAL PERSONNEL	289,587,633
	TOTAL OVERHEAD	57,482,076
	TOTAL RECURRENT	347,069,709
	TOTAL CAPITAL	242,317,879
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	589,387,588
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-345,737,588

0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10159832	CONSTRUCTION AND PROVISION OF ELECTRICITY	ONGOING	15,000,000
ERGP23126046	CONSTRUCTION OF LECTURE/CLASSROOMS	ONGOING	15,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126088	GATE HOUSE AND FENCING OF THE PERMANENT SITE	ONGOING	17,317,879
ERGP23149441	CONSTRUCTION OF SCHOOL OF ENGINEERING LIBRARY	ONGOING	15,000,000
ERGP23149513	CONSTRUCTION OF CLASSROOMS BUILDING	ONGOING	15,000,000
ERGP23149514	CONSTRUCTION OF ENGINEERING DESIGN STUDIO	ONGOING	15,000,000
ERGP23149521	CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP	ONGOING	15,000,000
ERGP23149530	INSTALLATION OF SOLAR STREET LIGHTS	ONGOING	15,000,000
ERGP23157850	CONSTRUCTION OF OFFICE BLOCK FOR SCHOOL OF MANAGEMENT STUDIES	ONGOING	50,000,000
ERGP23159825	CONSTRUCTION AND EXTERNAL WORKS ON OFFICE AND WORKSHOP BUILDING	ONGOING	30,000,000
ERGP23178499	CONSTRUCTION OF 250 CAPACITY LECTURE BUILDING	ONGOING	20,000,000
ERGP23178539	CONSTRUCTION OF LECTURE/CLASSROOMS AND OFFICES BUILDING	NEW	20,000,000

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,213,525,057
21	PERSONNEL COST	677,277,328
2101	SALARY	588,577,356
210101	SALARIES AND WAGES	588,577,356
21010101	SALARY	588,577,356
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,699,972
210201	ALLOWANCES	2,074,427
21020111	REGULAR ALLOWANCES	2,074,427
210202	SOCIAL CONTRIBUTIONS	86,625,545
21020201	NHIS	28,875,182
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,750,363
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	3,500,000
22020201	ELECTRICITY CHARGES	700,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	16,150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,800,000
22020302	BOOKS	100,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,530,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	720,000
220204	MAINTENANCE SERVICES - GENERAL	6,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,400,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	2,100,000
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	100,000


0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	500,000
22020706	SURVEYING SERVICES	300,000
22020709	AUDITING OF ACCOUNTS	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	13,250,000
22020801	MOTOR VEHICLE FUEL COST	5,250,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	7,000,000
22020902	INSURANCE PREMIUM	7,000,000
220210	MISCELLANEOUS	27,100,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	700,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	436,247,729
2301	FIXED ASSETS PURCHASED	130,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010108	PURCHASE OF BUSES	45,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	306,247,729
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	306,247,729
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	104,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	65,898,005
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,849,724
	TOTAL PERSONNEL	677,277,328
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	777,277,328
	TOTAL CAPITAL	436,247,729
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,213,525,057
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,113,525,057

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171470	CONSTRUCTION OF 400M OF DEDICATED 33KV	NEW	30,000,000
ERGP12170726	350M OF EARTHWORKS, 5 CULVERTS, 600M WALKWAY AND 350M OF ASPHALTED OF ROAD	NEW	65,898,005
ERGP23170729	PROCUREMENT OF EQUIPMENT, FURNITURE, TEACHING AIDS, TOOLS FOR WORKSHOPS, STUDIOS & LABORATORIES FOR SCHOOLS OF ENGINEERING & BUSINESS MANAGEMENT, ACCOUNTANCY & COOPERATIVE ECONOMICS STUDIES.	NEW	40,000,000
ERGP23171476	PROCUREMENT OF SALOON CAR	NEW	45,000,000
ERGP25170717	PROCUREMENT OF AMBULANCE	NEW	45,000,000
ERGP26170705	CONSTRUCTION OF FOOTBALL FIELD, DRAINAGE AND GRASSING AND 30 X 30 M PAVILLON	NEW	104,500,000
ERGP27170711	CONSTRUCTION OF THE FOUNDATION, BLOCK WALL, ROOFING, PLASTERING, FLOOR TILES, PAINTING AND EXTERNAL WALLS	NEW	65,849,724
ERGP27170724	CONSTRUCTION OF 500M OF BLOCKWALL FENCE	NEW	40,000,000

**0517018026 FEDERAL POLYTECHNIC DAURA, DARUA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,307,131,158
21	PERSONNEL COST	607,131,158
2101	SALARY	529,384,536
210101	SALARIES AND WAGES	529,384,536
21010101	SALARY	529,384,536
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,746,622
210202	SOCIAL CONTRIBUTIONS	77,746,622
21020201	NHIS	25,915,541
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,831,081
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	15,543,525
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,263,825
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,279,700
220202	UTILITIES - GENERAL	5,552,012
22020201	ELECTRICITY CHARGES	2,175,884
22020202	TELEPHONE CHARGES	1,850,900
22020203	INTERNET ACCESS CHARGES	1,319,928
22020204	SATELLITE BROADCASTING ACCESS CHARGES	205,300
220203	MATERIALS & SUPPLIES - GENERAL	27,704,242
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,119,855
22020302	BOOKS	543,970
22020303	NEWSPAPERS	163,190
22020304	MAGAZINES & PERIODICALS	108,794
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,903,898
22020306	PRINTING OF SECURITY DOCUMENTS	2,104,800
22020307	DRUGS & MEDICAL SUPPLIES	2,067,300
22020309	UNIFORMS & OTHER CLOTHING	271,985
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,201,300
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,110,700
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	4,108,450
220204	MAINTENANCE SERVICES - GENERAL	11,090,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,175,880
22020402	MAINTENANCE OF OFFICE FURNITURE	542,770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,329,928
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	815,910
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,155,884
22020406	OTHER MAINTENANCE SERVICES	3,010,300
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,059,928
220205	TRAINING - GENERAL	1,040,500
22020501	LOCAL TRAINING	1,040,500

**0517018026 FEDERAL POLYTECHNIC DAURA, DARUA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	30,139,928
22020601	SECURITY CHARGES	12,000,000
22020603	OFFICE RENT	8,059,928
22020606	CLEANING AND FUMIGATION SERVICES	10,080,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,640,433
22020701	FINANCIAL CONSULTING	1,495,920
22020702	INFORMATION TECHNOLOGY CONSULTING	1,331,913
22020703	LEGAL SERVICES	540,000
22020705	ARCHITECTURAL SERVICES	2,070,000
22020706	SURVEYING SERVICES	2,202,600
220208	FUEL & LUBRICANTS - GENERAL	5,669,350
22020801	MOTOR VEHICLE FUEL COST	3,219,350
22020803	PLANT / GENERATOR FUEL COST	2,450,000
220209	FINANCIAL CHARGES - GENERAL	4,450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	350,000
22020902	INSURANCE PREMIUM	4,100,000
220210	MISCELLANEOUS	41,169,410
22021001	REFRESHMENT & MEALS	5,110,800
22021002	HONORARIUM & SITTING ALLOWANCE	15,023,950
22021003	PUBLICITY & ADVERTISEMENTS	4,020,650
22021004	MEDICAL EXPENSES	1,450,000
22021006	POSTAGES & COURIER SERVICES	105,800
22021007	WELFARE PACKAGES	1,201,410
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	516,800
22021009	SPORTING ACTIVITIES	1,180,000
22021010	DIRECT TEACHING & LABORATORY COST	10,010,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,550,000
23	CAPITAL EXPENDITURE	550,000,000
2301	FIXED ASSETS PURCHASED	218,874,498
230101	PURCHASE OF FIXED ASSETS - GENERAL	218,874,498
23010105	PURCHASE OF MOTOR VEHICLES	69,681,652
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	61,270,846
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	32,922,000
2302	CONSTRUCTION / PROVISION	331,125,502
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	331,125,502
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	121,125,502
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	210,000,000



TOTAL PERSONNEL	607,131,158
TOTAL OVERHEAD	150,000,000
TOTAL RECURRENT	757,131,158
TOTAL CAPITAL	550,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,307,131,158
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,299,581,158

0517018026 FEDERAL POLYTECTNIC DAURA, DARUA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173128	PURCHASE OF EQUIPMENT	NEW	34,000,000
ERGP23173140	FURNISHING OF ADMINISTRATIVE OFFICES	NEW	20,000,000
ERGP23173147	FURNISHING OF POLYTECHNIC LIBRARY PHASE II	NEW	35,000,000
ERGP23173149	CONSTRUCTION OF POLYTECHNIC LIBRARY AT PERMANENT SITE PHASE II	NEW	210,000,000
ERGP23173157	PURCHASE OF BOOKS	NEW	20,000,000
ERGP23173161	CONSTRUCTION AND FURNISHING OF STUDENTS CENTRE PHASE II	NEW	121,125,502
ERGP23173168	PURCHASE OF VEHICLES PHASE II	NEW	69,681,652
ERGP23173172	PURCHASE OF LABORATORY AND WORKSHOP EQUIPMENT FOR ACCREDITATION	NEW	27,270,846
ERGP23173176	PURCHASE OF LIBRARY EQUIPMENT AND MATERIALS	NEW	12,922,000

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,385,423,078
21	PERSONNEL COST	753,117,149
2101	SALARY	656,328,876
210101	SALARIES AND WAGES	656,328,876
21010101	SALARY	656,328,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,788,273
210202	SOCIAL CONTRIBUTIONS	96,788,273
21020201	NHIS	32,262,758
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	64,525,515
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	13,200,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	600,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020205	WATER RATES	1,200,000
22020209	INTERACTIVE LEARNING NETWORK (ILN)	1,800,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	29,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,800,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	330,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	350,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	900,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	17,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	500,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	600,000
22020413	MAINTENANCE OF STREET LIGHTS	200,000
220205	TRAINING - GENERAL	5,600,000
22020501	LOCAL TRAINING	4,600,000
22020502	INTERNATIONAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	7,400,000
22020601	SECURITY CHARGES	3,000,000
22020602	LAND USE CHARGES	600,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,800,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020703	LEGAL SERVICES	600,000
22020704	ENGINEERING SERVICES	1,200,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	1,800,000
22020708	MEDICAL CONSULTING	600,000
220208	FUEL & LUBRICANTS - GENERAL	6,800,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
22020806	COOKING GAS/FUEL COST	600,000
220209	FINANCIAL CHARGES - GENERAL	8,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	28,800,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	1,200,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	2,400,000
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,800,000
23	CAPITAL EXPENDITURE	482,305,929
2301	FIXED ASSETS PURCHASED	172,305,929
230101	PURCHASE OF FIXED ASSETS - GENERAL	172,305,929
23010106	PURCHASE OF VANS	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,305,929
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	310,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	260,000,000
	TOTAL PERSONNEL	753,117,149
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	903,117,149
	TOTAL CAPITAL	482,305,929
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,385,423,078
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,353,470,078

0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23156286	PURCHASE OF LABORATORIES AND WORKSHOP EQUIPMENT	ONGOING	32,305,929
ERGP23156293	PROVISION OF OFFICE AND CLASSROOM EQUIPMENT AND FURNITURE	ONGOING	30,000,000
ERGP23156296	LIBRARY EQUIPMENT AND BOOKS	ONGOING	30,000,000
ERGP23156305	PURCHASE 1 UTILITY VAN	ONGOING	80,000,000
ERGP23156321	FENCING AND CONSTRUCTION OF GATE HOUSE AT PERMANENT SITE (PHASE 1)	ONGOING	60,000,000
ERGP23156346	PROVISION OF WATER SUPPLY AT PERMANENT SITE	ONGOING	20,000,000
ERGP23168740	PURCHASE OF ELECTRICAL EQUIPMENTS	NEW	30,000,000
ERGP23168743	ELECTRIFICATION OF THE INSTITUTION ENVIRONMENT WITH STREET LIGHTS	NEW	35,000,000
ERGP23168744	CONSTRUCTION DRAINAGE AND LANDSCAPING OF THE INSTITUTION, (PHASE I)	NEW	35,000,000
ERGP25168742	CONSTRUCTION OF INSTITUTION SICK BAY AND CLINIC PHASE 1.	NEW	30,000,000
ERGP29168738	CONSTRUCTION OF ICT CENTER PHASE 1	NEW	70,000,000
ERGP29168741	DESIGN AND INSTALLATION OF POLYTECHNIC PAYMENT PORTALS/INTERNET SERVICE	NEW	30,000,000

**0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,157,727,642
21	PERSONNEL COST	507,727,642
2101	SALARY	436,678,643
210101	SALARIES AND WAGES	436,678,643
21010101	SALARY	436,678,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,048,999
210201	ALLOWANCES	7,208,261
21020111	REGULAR ALLOWANCES	7,208,261
210202	SOCIAL CONTRIBUTIONS	63,840,738
21020201	NHIS	21,280,246
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,560,492
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	11,400,000
22020201	ELECTRICITY CHARGES	3,500,000
22020202	TELEPHONE CHARGES	2,900,000
22020203	INTERNET ACCESS CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
220204	MAINTENANCE SERVICES - GENERAL	200,000
22020406	OTHER MAINTENANCE SERVICES	200,000
220206	OTHER SERVICES - GENERAL	26,000,000
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,300,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	5,000,000
22020704	ENGINEERING SERVICES	5,000,000
22020705	ARCHITECTURAL SERVICES	5,000,000
22020706	SURVEYING SERVICES	5,000,000
22020708	MEDICAL CONSULTING	300,000
220208	FUEL & LUBRICANTS - GENERAL	19,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000

**0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	43,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	3,000,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	199,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	199,000,000
23010105	PURCHASE OF MOTOR VEHICLES	99,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,500,000
2302	CONSTRUCTION / PROVISION	301,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	149,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	89,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	59,500,000
	TOTAL PERSONNEL	507,727,642
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	657,727,642
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,157,727,642
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,147,727,642

0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167901	PROVISION OF ELECTRICAL EQUIPMENT FOR SUPPLY OF ELECTRICITY	NEW	89,500,000
ERGP23167890	CONSTRUCTION OF MAIN LIBRARY COMPLEX	NEW	59,500,000
ERGP23167892	PURCHASE OF UTILITY VEHICLES	NEW	99,500,000
ERGP23167896	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	99,500,000
ERGP27167887	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	149,000,000
ERGP28174466	PROVISION OF BOLEHOLE FOR WATER SUPPLY	NEW	3,000,000



**0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,157,727,642
21	PERSONNEL COST	507,727,642
2101	SALARY	436,678,643
210101	SALARIES AND WAGES	436,678,643
21010101	SALARY	436,678,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,048,999
210201	ALLOWANCES	7,208,261
21020111	REGULAR ALLOWANCES	7,208,261
210202	SOCIAL CONTRIBUTIONS	63,840,738
21020201	NHIS	21,280,246
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,560,492
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
220202	UTILITIES - GENERAL	22,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	38,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000
22020302	BOOKS	10,000,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020601	SECURITY CHARGES	500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	28,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000


0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
220210	MISCELLANEOUS	30,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	4,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	14,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	149,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	149,000,000
23010105	PURCHASE OF MOTOR VEHICLES	101,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,000,000
23010113	PURCHASE OF COMPUTERS	7,000,000
23010119	PURCHASE OF POWER GENERATING SET	18,000,000
2302	CONSTRUCTION / PROVISION	351,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	351,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	351,000,000
	TOTAL PERSONNEL	507,727,642
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	657,727,642
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,157,727,642
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-957,727,642

0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170044	PURCHASE OF 500KVA GENERATING SET	NEW	18,000,000
ERGP23169467	CONSTRUCTION OF LIBRARY COMPLEX,INCLUDING FURNISHING	NEW	351,000,000
ERGP23170015	PURCHASE OF CHAIRS,BOOKSHELVES,TABLES,CABINETS,DESKS	NEW	23,000,000
ERGP23170052	PURCHASE OF MOTOR VECHILES	NEW	101,000,000
ERGP29170006	PURCHASE OF DESKTOP AND LAPTOPS COMPUTERS	NEW	7,000,000

**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,157,727,642
21	PERSONNEL COST	507,727,642
2101	SALARY	436,678,643
210101	SALARIES AND WAGES	436,678,643
21010101	SALARY	436,678,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,048,999
210201	ALLOWANCES	7,208,261
21020111	REGULAR ALLOWANCES	7,208,261
210202	SOCIAL CONTRIBUTIONS	63,840,738
21020201	NHIS	21,280,246
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,560,492
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	9,600,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020209	INTERACTIVE LEARNING NETWORK (ILN)	1,800,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,300,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	120,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	330,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	350,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	900,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	18,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000

**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	5,600,000
22020501	LOCAL TRAINING	5,600,000
220206	OTHER SERVICES - GENERAL	14,600,000
22020601	SECURITY CHARGES	9,000,000
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,800,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020703	LEGAL SERVICES	600,000
22020704	ENGINEERING SERVICES	1,200,000
22020706	SURVEYING SERVICES	1,800,000
22020708	MEDICAL CONSULTING	600,000
220208	FUEL & LUBRICANTS - GENERAL	14,200,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,200,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
220210	MISCELLANEOUS	26,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	1,200,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000
22021009	SPORTING ACTIVITIES	2,400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,800,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	240,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	240,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	240,000,000
2302	CONSTRUCTION / PROVISION	260,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	260,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	260,000,000



TOTAL PERSONNEL	507,727,642
TOTAL OVERHEAD	150,000,000
TOTAL RECURRENT	657,727,642
TOTAL CAPITAL	500,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,157,727,642
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,150,977,642

0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171893	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS - MECHANICAL ENGINEERING DEPARTMENT	NEW	80,000,000
ERGP23171902	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS - ELECTRICAL ENGINEERING DEPARTMENT	NEW	40,000,000
ERGP23171911	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS - CIVIL ENGINEERING DEPARTMENT	NEW	40,000,000
ERGP23171917	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS - COMPUTER ENGINEERING DEPARTMENT	NEW	40,000,000
ERGP23171926	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS - SCIENCE LABORATORY TECHNOLOGY DEPARTMENT	NEW	40,000,000
ERGP23171939	CONSTRUCTION OF POLYTECHNIC MAIN GATE, PARAMETER FENCING AND ROAD NETWORKS	NEW	260,000,000

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,157,727,642
21	PERSONNEL COST	507,727,642
2101	SALARY	436,678,643
210101	SALARIES AND WAGES	436,678,643
21010101	SALARY	436,678,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,048,999
210201	ALLOWANCES	7,208,261
21020111	REGULAR ALLOWANCES	7,208,261
210202	SOCIAL CONTRIBUTIONS	63,840,738
21020201	NHIS	21,280,246
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,560,492
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	11,360,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,360,000
220202	UTILITIES - GENERAL	7,240,000
22020201	ELECTRICITY CHARGES	1,800,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	2,440,000
220203	MATERIALS & SUPPLIES - GENERAL	14,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,700,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	38,500,000
22020601	SECURITY CHARGES	6,000,000
22020603	OFFICE RENT	10,000,000
22020604	RESIDENTIAL RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,200,000
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,200,000
22020707	AUDITING OF FEDERATION ACCOUNT	3,000,000
22020708	MEDICAL CONSULTING	2,000,000

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
220210	MISCELLANEOUS	35,500,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	8,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	148,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	148,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	28,000,000
2302	CONSTRUCTION / PROVISION	301,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	176,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	45,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
2303	REHABILITATION / REPAIRS	51,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51,000,000
	TOTAL PERSONNEL	507,727,642
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	657,727,642
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,157,727,642
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,133,277,642

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10168854	PROCUREMENT OF 4NO SALOON CARS	NEW	100,000,000
ERGP10168859	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	NEW	20,000,000
ERGP10168868	PROVISION OF ELECTRICITY	NEW	15,000,000
ERGP12168872	PROVISION OF PATHWAY AT THE MAIN SITE	NEW	20,000,000
ERGP23168856	PROCUREMENT OF LABORATORY/ TEACHING EQUIPMENT	NEW	28,000,000
ERGP23168875	CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR COMPUTER SCIENCE DEPARTMENT	NEW	15,000,000
ERGP23168877	CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR MATHS & STATISTICS DEPARTMENT	NEW	15,000,000
ERGP23168882	CONSTRUCTION OF ELECTRICAL/ELECTRONIC COMPLE	NEW	15,000,000
ERGP23168883	CONSTRUCTION OF COMPUTER ENGINEERING COMPLEX	NEW	15,000,000
ERGP27168840	CONSTRUCTION OF ADMINISTRATIVE BUILDING (CENTRAL)	NEW	71,000,000
ERGP27168844	CONSTRUCTION OF 1000 CAPACITY MULTI-PURPOSE GENERAL HALL	NEW	30,000,000
ERGP27168846	CONSTRUCTION OF HEALTH/ MEDICAL CENTRE	NEW	45,000,000
ERGP27168850	CONSTRUCTION OF MAIN LIBRARY COMPLEX	NEW	30,000,000
ERGP27168866	REHABILITATION OF TEMPORARY SITE	NEW	51,000,000
ERGP28168869	PROVISION OF WATER RETICULATION	NEW	15,000,000
ERGP29168862	CONSTRUCTION OF ICT COMPLEX	NEW	15,000,000

**0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,157,727,642
21	PERSONNEL COST	507,727,642
2101	SALARY	436,678,643
210101	SALARIES AND WAGES	436,678,643
21010101	SALARY	436,678,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,048,999
210201	ALLOWANCES	7,208,261
21020111	REGULAR ALLOWANCES	7,208,261
210202	SOCIAL CONTRIBUTIONS	63,840,738
21020201	NHIS	21,280,246
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,560,492
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	28,623,288
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,945,718
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,677,570
220202	UTILITIES - GENERAL	150,000
22020201	ELECTRICITY CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	34,668,181
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,261,615
22020303	NEWSPAPERS	1,706,207
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,687,357
22020306	PRINTING OF SECURITY DOCUMENTS	2,882,879
22020307	DRUGS & MEDICAL SUPPLIES	2,423,916
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,706,207
220204	MAINTENANCE SERVICES - GENERAL	9,915,986
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,910,748
22020406	OTHER MAINTENANCE SERVICES	5,005,238
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,204,009
22020701	FINANCIAL CONSULTING	10,204,009
220208	FUEL & LUBRICANTS - GENERAL	28,363,339
22020801	MOTOR VEHICLE FUEL COST	6,620,993
22020803	PLANT / GENERATOR FUEL COST	21,742,346
220210	MISCELLANEOUS	38,075,197
22021001	REFRESHMENT & MEALS	6,548,220
22021002	HONORARIUM & SITTING ALLOWANCE	12,521,022
22021003	PUBLICITY & ADVERTISEMENTS	2,688,045
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,650,414
22021009	SPORTING ACTIVITIES	1,687,357
22021010	DIRECT TEACHING & LABORATORY COST	9,017,839
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,962,300

**0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	209,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	209,000,000
23010105	PURCHASE OF MOTOR VEHICLES	209,000,000
2302	CONSTRUCTION / PROVISION	291,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	291,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	51,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	240,000,000
	TOTAL PERSONNEL	507,727,642
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	657,727,642
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,157,727,642
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,140,827,642

0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10177524	INSTALLATION OF SOLAR POWER PLANT WITH 75KVA INVERTER	NEW	51,000,000
ERGP23177526	CONSTRUCTION OF MECHANICAL ENGINEERING COMPLEX	NEW	127,000,000
ERGP23177529	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX	NEW	113,000,000
ERGP30177519	PURCHASE OF 8 NOS OFFICIAL VEHICLES FOR MANAGEMENT STAFF	NEW	209,000,000

**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,157,727,642
21	PERSONNEL COST	507,727,642
2101	SALARY	436,678,643
210101	SALARIES AND WAGES	436,678,643
21010101	SALARY	436,678,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,048,999
210201	ALLOWANCES	7,208,261
21020111	REGULAR ALLOWANCES	7,208,261
210202	SOCIAL CONTRIBUTIONS	63,840,738
21020201	NHIS	21,280,246
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,560,492
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	10,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	26,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	23,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220206	OTHER SERVICES - GENERAL	26,000,000
22020601	SECURITY CHARGES	4,000,000
22020603	OFFICE RENT	6,000,000
22020604	RESIDENTIAL RENT	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020701	FINANCIAL CONSULTING	1,000,000


0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	2,000,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020706	SURVEYING SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	29,000,000
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	280,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,000,000
23010105	PURCHASE OF MOTOR VEHICLES	205,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
2302	CONSTRUCTION / PROVISION	220,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	220,000,000
	TOTAL PERSONNEL	507,727,642
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	657,727,642
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,157,727,642
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,154,617,642

0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10174425	PURCHASE OF 1 NUMBER GENERATING SET	NEW	30,000,000

**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174217	CONSTRUCTION OF 1 NUMBER BLOCK OF 3 LECTURE HALLS WITH STAFF OFFICES AT MAIN CAMPUS	NEW	200,000,000
ERGP23174307	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	25,000,000
ERGP23174412	CONSTRUCTION OF 1 NUMBER 2 WAY SECURITY GATE	NEW	20,000,000
ERGP29174241	PURCHASE OF COMPUTERS/PRINTERS	NEW	20,000,000
ERGP30174290	PROCUREMENT OF 2 NUMBERS OF UTILITY VEHICLE	NEW	70,000,000
ERGP30174358	PURCHASE OF 2 NUMBER SPORT UTILITY VEHICLES	NEW	110,000,000
ERGP30174395	PROCUREMENT OF 1 NUMBER UTILITY VEHICLES	NEW	25,000,000

**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,070,568,627
21	PERSONNEL COST	2,642,022,232
2101	SALARY	2,290,503,508
210101	SALARIES AND WAGES	2,290,503,508
21010101	SALARY	2,290,503,508
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	351,518,724
210201	ALLOWANCES	9,604,257
21020111	REGULAR ALLOWANCES	9,604,257
210202	SOCIAL CONTRIBUTIONS	341,914,467
21020201	NHIS	113,971,489
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	227,942,978
22	OTHER RECURRENT COSTS	71,628,282
2202	OVERHEAD COST	71,628,282
220201	TRAVEL & TRANSPORT - GENERAL	5,628,282
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,628,282
220206	OTHER SERVICES - GENERAL	66,000,000
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	54,000,000
23	CAPITAL EXPENDITURE	356,918,113
2301	FIXED ASSETS PURCHASED	33,715,647
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,715,647
23010105	PURCHASE OF MOTOR VEHICLES	33,715,647
2302	CONSTRUCTION / PROVISION	323,202,466
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	323,202,466
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	132,208,949
23020114	CONSTRUCTION / PROVISION OF ROADS	190,993,517
	TOTAL PERSONNEL	2,642,022,232
	TOTAL OVERHEAD	71,628,282
	TOTAL RECURRENT	2,713,650,514
	TOTAL CAPITAL	356,918,113
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,070,568,627
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,834,390,477

0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12113872	CONSTRUCTION OF 2KM ROAD, CULVERTS, DRAINAGE CHANNELS AND INTERLOCKING PAVEMENTS FOR CAR PARKS FROM NEW SCHOOL OF EDUCATION OFFICE - NEW OFFICE OF LANGUAGES - NEW SCHOOL OF VOCATIONAL EDUCATION OFFICE - COLLEGE BAKERY - CEDEP JUNCTION - NEW SCHOOL OF ARTS & SOCIAL SCIENCES THEATRE - SCHOOL OF LANGUAGES THEATRE - MICRO-TEACHING LABORATORY - BACK OF OLD SOS BUILDING	ONGOING	35,993,517
ERGP12167786	CONSTRUCTION OF 590M ROAD FROM MEDICAL CENTRE JUNCTION THROUGH W/S BLDG TO SMART HALL JUNCTION	NEW	80,000,000

**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12167788	CONSTRUCTION OF 550M ROAD FROM STAFF SCHOOL GATE THROUGH INSPECTORATE ROAD TO OLD CLINIC BUILDING	NEW	75,000,000
ERGP23167781	PROCUREMENT OF 2 NOS UTILITY VEHICLES	NEW	33,715,647
ERGP23167796	REMODELLING AND CONSTRUCTION OF OLD ADMIN STAFF OFFICES	NEW	132,208,949

**0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,443,841,931
21	PERSONNEL COST	1,982,411,955
2101	SALARY	1,720,337,146
210101	SALARIES AND WAGES	1,720,337,146
21010101	SALARY	1,720,337,146
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	262,074,809
210201	ALLOWANCES	5,685,296
21020111	REGULAR ALLOWANCES	5,685,296
210202	SOCIAL CONTRIBUTIONS	256,389,513
21020201	NHIS	85,463,171
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	170,926,342
22	OTHER RECURRENT COSTS	99,980,730
2202	OVERHEAD COST	99,980,730
220201	TRAVEL & TRANSPORT - GENERAL	7,050,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,850,000
220202	UTILITIES - GENERAL	520,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	420,000
220203	MATERIALS & SUPPLIES - GENERAL	26,530,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,200,000
22020303	NEWSPAPERS	620,000
22020304	MAGAZINES & PERIODICALS	650,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,680,000
22020307	DRUGS & MEDICAL SUPPLIES	4,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,580,000
220204	MAINTENANCE SERVICES - GENERAL	14,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	980,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,010,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,850,000
22020406	OTHER MAINTENANCE SERVICES	1,100,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,960,000
220205	TRAINING - GENERAL	3,200,000
22020501	LOCAL TRAINING	3,200,000
220206	OTHER SERVICES - GENERAL	6,400,000
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,400,000
220208	FUEL & LUBRICANTS - GENERAL	18,676,000
22020801	MOTOR VEHICLE FUEL COST	2,800,000

**0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	14,580,000
22020806	COOKING GAS/FUEL COST	96,000
220210	MISCELLANEOUS	23,504,730
22021001	REFRESHMENT & MEALS	3,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,200,000
22021003	PUBLICITY & ADVERTISEMENTS	520,000
22021004	MEDICAL EXPENSES	1,700,000
22021006	POSTAGES & COURIER SERVICES	120,000
22021007	WELFARE PACKAGES	650,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,174,730
22021010	DIRECT TEACHING & LABORATORY COST	6,200,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	320,000
22021013	PROMOTION (SERVICE WIDE)	3,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	520,000
23	CAPITAL EXPENDITURE	361,449,246
2302	CONSTRUCTION / PROVISION	259,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	259,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	194,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000
2303	REHABILITATION / REPAIRS	102,449,246
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	102,449,246
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	102,449,246
	TOTAL PERSONNEL	1,982,411,955
	TOTAL OVERHEAD	99,980,730
	TOTAL RECURRENT	2,082,392,685
	TOTAL CAPITAL	361,449,246
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,443,841,931
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,162,663,531

0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111095	CONSTRUCTION OF 3 STOREY CLASSROOMS AND OFFICES BLOCK	ONGOING	12,500,000
ERGP23174637	RENOVATION OF 2 UNITS, 3 LEVELS INDEPENDENT HALL FEMALE HOSTEL	NEW	45,035,001
ERGP23174652	LAND RECLAMATION ACROSS CANAL	NEW	98,000,000
ERGP23174671	PROCUREMENT OF ONE OPERATIONAL PROJECT VEHICLE	NEW	65,000,000
ERGP23174684	PROCUREMENT OF 3 OPERATIONAL PROJECT CARS	NEW	96,000,000
ERGP23174711	RENOVATION OF NEWEST MALE HOSTEL WING A	NEW	21,002,412
ERGP23174728	RENOVATION OF NEWEST MALE HOSTEL WING B	NEW	23,911,833



**0517019003 FEDERAL COLLEGE OF EDUCATION ASABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,155,619,232
21	PERSONNEL COST	2,688,462,314
2101	SALARY	2,338,270,527
210101	SALARIES AND WAGES	2,338,270,527
21010101	SALARY	2,338,270,527
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	350,191,787
210201	ALLOWANCES	1,112,267
21020111	REGULAR ALLOWANCES	1,112,267
210202	SOCIAL CONTRIBUTIONS	349,079,520
21020201	NHIS	116,359,840
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	232,719,680
22	OTHER RECURRENT COSTS	107,935,548
2202	OVERHEAD COST	107,935,548
220201	TRAVEL & TRANSPORT - GENERAL	18,529,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,090,859
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,438,581
220202	UTILITIES - GENERAL	51,491,825
22020201	ELECTRICITY CHARGES	49,857,604
22020203	INTERNET ACCESS CHARGES	1,634,221
220203	MATERIALS & SUPPLIES - GENERAL	10,980,029
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,966,570
22020304	MAGAZINES & PERIODICALS	166,192
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,847,267
220204	MAINTENANCE SERVICES - GENERAL	19,319,544
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,294,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,025,100
220208	FUEL & LUBRICANTS - GENERAL	4,907,858
22020801	MOTOR VEHICLE FUEL COST	4,907,858
220209	FINANCIAL CHARGES - GENERAL	692,467
22020901	BANK CHARGES (OTHER THAN INTEREST)	692,467
220210	MISCELLANEOUS	2,014,385
22021003	PUBLICITY & ADVERTISEMENTS	1,883,509
22021006	POSTAGES & COURIER SERVICES	130,876
23	CAPITAL EXPENDITURE	359,221,370
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	329,221,370
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	329,221,370
23020104	CONSTRUCTION / PROVISION OF HOUSING	179,221,370
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000



TOTAL PERSONNEL	2,688,462,314
TOTAL OVERHEAD	107,935,548
TOTAL RECURRENT	2,796,397,862
TOTAL CAPITAL	359,221,370
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,155,619,232
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,950,368,525

0517019003 FEDERAL COLLEGE OF EDUCATION ASABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27167798	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	30,000,000
ERGP27167807	PROVISION OF MASSIVE WATER RESERVOIR TO SERVE THE ENTIRE COLLEGE	NEW	150,000,000
ERGP27167811	PROVISION OF HOSTEL ACCOMMODATION FOR THE COLLEGE STUDENTS TO DECONGEST THE HOSTELS	NEW	132,597,499
ERGP27167813	PROCUREMENT OF 100 DOUBLE BUNK BEDSAND 200 FOAMS TO FURNISH THE NEW HOSTEL	NEW	46,623,871

**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,319,247,463
21	PERSONNEL COST	2,974,892,060
2101	SALARY	2,580,008,591
210101	SALARIES AND WAGES	2,580,008,591
21010101	SALARY	2,580,008,591
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	394,883,469
210201	ALLOWANCES	9,543,239
21020111	REGULAR ALLOWANCES	9,543,239
210202	SOCIAL CONTRIBUTIONS	385,340,230
21020201	NHIS	128,446,743
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	256,893,487
22	OTHER RECURRENT COSTS	80,135,101
2202	OVERHEAD COST	80,135,101
220201	TRAVEL & TRANSPORT - GENERAL	17,601,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,601,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000
220202	UTILITIES - GENERAL	6,000,000
22020201	ELECTRICITY CHARGES	3,600,000
22020205	WATER RATES	2,400,000
220203	MATERIALS & SUPPLIES - GENERAL	7,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000
22020303	NEWSPAPERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,900,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,587,654
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	9,087,654
220210	MISCELLANEOUS	33,345,786
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021007	WELFARE PACKAGES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	23,345,786
23	CAPITAL EXPENDITURE	264,220,302
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000


0517019004 FEDERAL COLLEGE OF EDUCATION BICHI

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	169,220,302
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,220,302
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	39,220,302
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
2303	REHABILITATION / REPAIRS	85,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
	TOTAL PERSONNEL	2,974,892,060
	TOTAL OVERHEAD	80,135,101
	TOTAL RECURRENT	3,055,027,161
	TOTAL CAPITAL	264,220,302
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,319,247,463
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,889,247,463

0517019004 FEDERAL COLLEGE OF EDUCATION BICHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104590	RENOVATION OF SCIENCE COMPLEX	ONGOING	40,000,000
ERGP23104638	RENOVATION OF STUDENTS HOSTELS	ONGOING	30,000,000
ERGP23149782	RECONSTRUCTION OF FORTRESS WALL	ONGOING	15,000,000
ERGP23149789	CONSULTANCY FEES AND ECONOMIC TREE COMPENSATIONS AT NEW SITE	ONGOING	10,000,000
ERGP23157584	CONSTRUCTION OF WORKS AND PROCUREMENT UNIT	ONGOING	30,000,000
ERGP23168783	ELECTRIFICATION AND POWER OF NEW SITE	NEW	39,220,302
ERGP23168784	CONSTRUCTION OF ROADS AND DRAINAGES AT NEW SITE	NEW	100,000,000

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,098,221,670
21	PERSONNEL COST	2,674,271,790
2101	SALARY	2,325,231,374
210101	SALARIES AND WAGES	2,325,231,374
21010101	SALARY	2,325,231,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,040,416
210201	ALLOWANCES	1,916,768
21020111	REGULAR ALLOWANCES	1,916,768
210202	SOCIAL CONTRIBUTIONS	347,123,648
21020201	NHIS	115,707,883
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	231,415,765
22	OTHER RECURRENT COSTS	102,192,019
2202	OVERHEAD COST	102,192,019
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	16,780,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	1,380,000
22020206	SEWERAGE CHARGES	1,600,000
220203	MATERIALS & SUPPLIES - GENERAL	30,408,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	2,600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,660,000
22020307	DRUGS & MEDICAL SUPPLIES	6,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,248,600
220204	MAINTENANCE SERVICES - GENERAL	14,315,948
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,524,834
22020402	MAINTENANCE OF OFFICE FURNITURE	2,828,686
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,565,508
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	986,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	710,520
22020406	OTHER MAINTENANCE SERVICES	700,000
220206	OTHER SERVICES - GENERAL	8,552,459
22020601	SECURITY CHARGES	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,552,459
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,076,229
22020708	MEDICAL CONSULTING	1,076,229


0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	9,002,636
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,568,424
22020803	PLANT / GENERATOR FUEL COST	4,434,212
220210	MISCELLANEOUS	16,056,147
22021001	REFRESHMENT & MEALS	2,705,194
22021002	HONORARIUM & SITTING ALLOWANCE	1,100,000
22021003	PUBLICITY & ADVERTISEMENTS	332,469
22021006	POSTAGES & COURIER SERVICES	700,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,000
22021009	SPORTING ACTIVITIES	2,524,834
22021010	DIRECT TEACHING & LABORATORY COST	5,793,504
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,146
23	CAPITAL EXPENDITURE	321,757,861
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	271,757,861
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	271,757,861
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	21,757,861
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000
	TOTAL PERSONNEL	2,674,271,790
	TOTAL OVERHEAD	102,192,019
	TOTAL RECURRENT	2,776,463,809
	TOTAL CAPITAL	321,757,861
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,098,221,670
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,822,639,170

0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170345	ELECTRIFICATION OF COLLEGE INFRASTRUCTURE	NEW	21,757,861
ERGP25172258	CONSTRUCTION OF STUDENTS HEALTH CENTRE	NEW	250,000,000
ERGP25172267	PROPOSED FURNISHING AND EQUIPING OF STUDENTS HEALTH CENTRE	NEW	50,000,000

**0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,886,303,112
21	PERSONNEL COST	1,434,372,781
2101	SALARY	1,248,071,467
210101	SALARIES AND WAGES	1,248,071,467
21010101	SALARY	1,248,071,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,301,314
210201	ALLOWANCES	751,653
21020111	REGULAR ALLOWANCES	751,653
210202	SOCIAL CONTRIBUTIONS	185,549,661
21020201	NHIS	61,849,887
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	123,699,774
22	OTHER RECURRENT COSTS	98,045,898
2201	SOCIAL BENEFITS	700,255
220101	SOCIAL BENEFITS	700,255
22010103	DEATH BENEFITS	700,255
2202	OVERHEAD COST	97,345,643
220201	TRAVEL & TRANSPORT - GENERAL	13,725,942
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,167,516
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,558,426
220202	UTILITIES - GENERAL	13,083,647
22020201	ELECTRICITY CHARGES	10,000,335
22020202	TELEPHONE CHARGES	333,492
22020203	INTERNET ACCESS CHARGES	1,326,904
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,254
22020205	WATER RATES	722,662
220203	MATERIALS & SUPPLIES - GENERAL	9,555,794
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,868,026
22020303	NEWSPAPERS	560,407
22020304	MAGAZINES & PERIODICALS	1,101,529
22020305	PRINTING OF NON SECURITY DOCUMENTS	793,911
22020306	PRINTING OF SECURITY DOCUMENTS	467,006
22020307	DRUGS & MEDICAL SUPPLIES	934,013
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,167,516
22020309	UNIFORMS & OTHER CLOTHING	1,034,523
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,307,618
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	321,245
220204	MAINTENANCE SERVICES - GENERAL	11,275,162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,402,039
22020402	MAINTENANCE OF OFFICE FURNITURE	1,401,019
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,203,059
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,868,026



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU		
CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,401,019
220205	TRAINING - GENERAL	1,627,414
22020501	LOCAL TRAINING	1,627,414
220206	OTHER SERVICES - GENERAL	14,080,046
22020601	SECURITY CHARGES	8,374,714
22020606	CLEANING AND FUMIGATION SERVICES	5,705,332
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,624,959
22020702	INFORMATION TECHNOLOGY CONSULTING	1,167,516
22020703	LEGAL SERVICES	1,434,013
22020705	ARCHITECTURAL SERVICES	322,921
22020706	SURVEYING SERVICES	700,509
220208	FUEL & LUBRICANTS - GENERAL	6,037,071
22020801	MOTOR VEHICLE FUEL COST	3,942,141
22020803	PLANT / GENERATOR FUEL COST	1,634,523
22020806	COOKING GAS/FUEL COST	460,407
220209	FINANCIAL CHARGES - GENERAL	6,024,384
22020901	BANK CHARGES (OTHER THAN INTEREST)	420,305
22020902	INSURANCE PREMIUM	5,604,079
220210	MISCELLANEOUS	18,311,224
22021001	REFRESHMENT & MEALS	1,307,618
22021003	PUBLICITY & ADVERTISEMENTS	634,523
22021004	MEDICAL EXPENSES	1,464,065
22021006	POSTAGES & COURIER SERVICES	143,656
22021007	WELFARE PACKAGES	560,407
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,401,019
22021009	SPORTING ACTIVITIES	1,214,217
22021010	DIRECT TEACHING & LABORATORY COST	4,770,472
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	583,758
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	6,231,489
23	CAPITAL EXPENDITURE	353,884,433
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
2302	CONSTRUCTION / PROVISION	261,395,618
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	261,395,618
23020114	CONSTRUCTION / PROVISION OF ROADS	211,395,618
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
2305	OTHER CAPITAL PROJECTS	17,488,815

**0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,488,815
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	17,488,815
	TOTAL PERSONNEL	1,434,372,781
	TOTAL OVERHEAD	98,045,898
	TOTAL RECURRENT	1,532,418,679
	TOTAL CAPITAL	353,884,433
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,886,303,112
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,718,109,471

0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12174929	CONSTRUCTION OF 1 KM ROADS, DRAINAGES AND STREET LIGHTS	NEW	211,395,618
ERGP23174975	LANDSCAPING, HORTICULTURE AND INTERLOCKED WALKWAYS	NEW	50,000,000
ERGP23175037	PROVISION OF CONSULTANCY, SURVEY AND SHORT TERM STUDIES	NEW	17,488,815
ERGP25174993	PROCUREMENT OF 1 NUMBER OF AMBULANCE	NEW	50,000,000
ERGP27175010	REHABILITATION OF ADMINISTRATIVE STAFF BUILDING	NEW	25,000,000

**0517019007 FEDERAL COLLEGE OF EDUCATION KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,463,419,249
21	PERSONNEL COST	3,004,010,319
2101	SALARY	2,610,609,546
210101	SALARIES AND WAGES	2,610,609,546
21010101	SALARY	2,610,609,546
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	393,400,773
210201	ALLOWANCES	3,470,400
21020111	REGULAR ALLOWANCES	3,470,400
210202	SOCIAL CONTRIBUTIONS	389,930,373
21020201	NHIS	129,976,791
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	259,953,582
22	OTHER RECURRENT COSTS	93,120,101
2202	OVERHEAD COST	93,120,101
220201	TRAVEL & TRANSPORT - GENERAL	14,554,934
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,313,205
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,241,729
220202	UTILITIES - GENERAL	10,587,647
22020201	ELECTRICITY CHARGES	8,794,120
22020202	TELEPHONE CHARGES	96,426
22020203	INTERNET ACCESS CHARGES	1,118,544
22020205	WATER RATES	578,557
220203	MATERIALS & SUPPLIES - GENERAL	14,257,688
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,862,834
22020302	BOOKS	96,426
22020303	NEWSPAPERS	462,846
22020304	MAGAZINES & PERIODICALS	115,711
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,820,575
22020307	DRUGS & MEDICAL SUPPLIES	3,191,708
22020308	FIELD & CAMPING MATERIALS SUPPLIES	482,131
22020309	UNIFORMS & OTHER CLOTHING	236,244
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,989,213
220204	MAINTENANCE SERVICES - GENERAL	12,205,027
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,313,807
22020402	MAINTENANCE OF OFFICE FURNITURE	192,852
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	783,463
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	462,846
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,024,951
22020406	OTHER MAINTENANCE SERVICES	1,427,108
220206	OTHER SERVICES - GENERAL	4,758,634
22020606	CLEANING AND FUMIGATION SERVICES	4,758,634
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	723,197

**0517019007 FEDERAL COLLEGE OF EDUCATION KANO**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	385,705
22020703	LEGAL SERVICES	337,492
220208	FUEL & LUBRICANTS - GENERAL	4,481,892
22020801	MOTOR VEHICLE FUEL COST	3,278,492
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	57,856
22020806	COOKING GAS/FUEL COST	1,145,544
220209	FINANCIAL CHARGES - GENERAL	385,705
22020901	BANK CHARGES (OTHER THAN INTEREST)	144,639
22020902	INSURANCE PREMIUM	241,066
220210	MISCELLANEOUS	31,165,377
22021001	REFRESHMENT & MEALS	867,836
22021002	HONORARIUM & SITTING ALLOWANCE	1,677,816
22021003	PUBLICITY & ADVERTISEMENTS	241,066
22021006	POSTAGES & COURIER SERVICES	86,784
22021007	WELFARE PACKAGES	4,253,361
22021009	SPORTING ACTIVITIES	337,492
22021010	DIRECT TEACHING & LABORATORY COST	21,242,153
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,410,656
22021016	SERVICOM	48,213
23	CAPITAL EXPENDITURE	366,288,829
2301	FIXED ASSETS PURCHASED	58,201,084
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,201,084
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
23010119	PURCHASE OF POWER GENERATING SET	23,201,084
2302	CONSTRUCTION / PROVISION	293,087,745
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	293,087,745
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	293,087,745
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
	TOTAL PERSONNEL	3,004,010,319
	TOTAL OVERHEAD	93,120,101
	TOTAL RECURRENT	3,097,130,420
	TOTAL CAPITAL	366,288,829
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,463,419,249
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,011,981,351

0517019007 FEDERAL COLLEGE OF EDUCATION KANO

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517019007 FEDERAL COLLEGE OF EDUCATION KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10157358	PURCHASE OF POWER GENERATING SETS	ONGOING	23,201,084
ERGP23157368	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	35,000,000
ERGP23167986	LANGUAGES LECTURE HALL	NEW	130,000,000
ERGP23167989	CONSTRUCTION OF BIOLOGY LECTURE HALLS	NEW	107,974,426
ERGP27140376	CONSTRUCTION OF SCIENCE LABORATORY AND SUPPLY OF EQUIPMENT	ONGOING	55,113,319
ERGP3167990	UPGRADING AND DEVELOPMENT OF COLLEGE MASTER PLAN	NEW	15,000,000

**0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,339,655,494
21	PERSONNEL COST	1,858,476,459
2101	SALARY	1,615,946,911
210101	SALARIES AND WAGES	1,615,946,911
21010101	SALARY	1,615,946,911
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	242,529,548
210201	ALLOWANCES	1,798,570
21020111	REGULAR ALLOWANCES	1,798,570
210202	SOCIAL CONTRIBUTIONS	240,730,978
21020201	NHIS	80,243,659
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	160,487,319
22	OTHER RECURRENT COSTS	94,442,237
2202	OVERHEAD COST	94,442,237
220201	TRAVEL & TRANSPORT - GENERAL	8,102,086
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,102,086
220202	UTILITIES - GENERAL	60,051,000
22020201	ELECTRICITY CHARGES	59,403,300
22020205	WATER RATES	647,700
220203	MATERIALS & SUPPLIES - GENERAL	15,315,605
22020306	PRINTING OF SECURITY DOCUMENTS	6,861,602
22020307	DRUGS & MEDICAL SUPPLIES	8,454,003
220204	MAINTENANCE SERVICES - GENERAL	6,871,460
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,871,460
220208	FUEL & LUBRICANTS - GENERAL	4,102,086
22020801	MOTOR VEHICLE FUEL COST	4,102,086
23	CAPITAL EXPENDITURE	386,736,798
2302	CONSTRUCTION / PROVISION	280,452,087
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,452,087
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,781,870
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	129,670,217
2304	PRESERVATION OF THE ENVIRONMENT	106,284,711
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	106,284,711
23040102	EROSION & FLOOD CONTROL	106,284,711
	TOTAL PERSONNEL	1,858,476,459
	TOTAL OVERHEAD	94,442,237
	TOTAL RECURRENT	1,952,918,696
	TOTAL CAPITAL	386,736,798
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,339,655,494
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,009,655,494

**0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1161032	REHABILITATION OF ROAD AND DRAINAGES AND EROSION CONTROL	ONGOING	106,284,711
ERGP23115125	COMPLETION OF SCHOOL OF SCIENCE COMPLEX PHASE II	ONGOING	129,670,217
ERGP23168512	COMPLETION OF RESIDENCES FOR PRICIPAL OFFICERS	NEW	150,781,870

**0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,753,489,567
21	PERSONNEL COST	1,765,078,477
2101	SALARY	1,531,024,899
210101	SALARIES AND WAGES	1,531,024,899
21010101	SALARY	1,531,024,899
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	234,053,578
210201	ALLOWANCES	6,060,901
21020111	REGULAR ALLOWANCES	6,060,901
210202	SOCIAL CONTRIBUTIONS	227,992,677
21020201	NHIS	75,997,559
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151,995,118
22	OTHER RECURRENT COSTS	80,100,000
2202	OVERHEAD COST	80,100,000
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	14,000,000
22020201	ELECTRICITY CHARGES	13,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220206	OTHER SERVICES - GENERAL	7,800,000
22020601	SECURITY CHARGES	3,400,000
22020606	CLEANING AND FUMIGATION SERVICES	4,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	1,500,000
22020708	MEDICAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
220210	MISCELLANEOUS	21,100,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021006	POSTAGES & COURIER SERVICES	100,000


0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	11,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
23	CAPITAL EXPENDITURE	908,311,090
2301	FIXED ASSETS PURCHASED	68,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,000,000
23010105	PURCHASE OF MOTOR VEHICLES	68,000,000
2302	CONSTRUCTION / PROVISION	460,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	460,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	460,000,000
2303	REHABILITATION / REPAIRS	380,311,090
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	380,311,090
23030103	REHABILITATION / REPAIRS - HOUSING	380,311,090
	TOTAL PERSONNEL	1,765,078,477
	TOTAL OVERHEAD	80,100,000
	TOTAL RECURRENT	1,845,178,477
	TOTAL CAPITAL	908,311,090
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,753,489,567
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,655,204,559

0517019009 FEDERAL COLLEGE OF EDUCATION KOTANGORA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114533	CONSTRUCTION OF PERIMETER FENCE WITH FURNISHED GATE HOUSE	NEW	20,000,000
ERGP23137401	PROCUREMENT OF UTILITY VEHICLES	NEW	36,000,000
ERGP23171845	REHABILITATION OF SCHOOL SECONDARY EDUCATION SCIENCE PROGRAMES DEANS COMPLEX	NEW	85,000,000
ERGP23171859	REHABILITATION OF OLD ADMINISTRATIVE BLOCK	NEW	50,000,000
ERGP23171867	REHABILITATION OF SCHOOL OF GENERAL EDUCATION LECTURE HALL	NEW	25,000,000
ERGP23171878	REHABILITATION OF SCHOOL SECONDARY EDUCATION ART AND SOCIAL SCIENCE PROGRAMES DEANS COMPLEX	NEW	50,000,000
ERGP23171885	REHABILITATION OF WORKS DEPARTMENT BUILDING AND CONSTRUCTION OF WORKSHOP (MECHANIC)	NEW	60,311,090
ERGP23171901	PROCUREMENT OF UTILITY VEHICLE PICK UP VAN DOUBLE CABIN 2021 MODEL FULL OPTION	NEW	32,000,000
ERGP23180285	CONSTRUCTION OF NEW HOSTEL BLOCK, FEDERAL COLLEGE OF EDUCATION, KONTAGORA, NIGER STATE	NEW	440,000,000
ERGP23180288	REHABILITATION OF FEMALE HOSTEL, FEDERAL COLLEGE OF EDUCATION, KONTAGORA, NIGER STATE	NEW	110,000,000

**0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,522,169,928
21	PERSONNEL COST	3,107,109,704
2101	SALARY	2,695,122,615
210101	SALARIES AND WAGES	2,695,122,615
21010101	SALARY	2,695,122,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	411,987,089
210201	ALLOWANCES	9,379,755
21020111	REGULAR ALLOWANCES	9,379,755
210202	SOCIAL CONTRIBUTIONS	402,607,334
21020201	NHIS	134,202,445
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	268,404,889
22	OTHER RECURRENT COSTS	106,056,200
2202	OVERHEAD COST	106,056,200
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
220202	UTILITIES - GENERAL	4,950,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000
22020205	WATER RATES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	14,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	400,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	350,000
22020309	UNIFORMS & OTHER CLOTHING	350,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020413	MAINTENANCE OF STREET LIGHTS	250,000

**0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU**

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	12,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,050,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	400,000
22020703	LEGAL SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	350,000
22020706	SURVEYING SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	13,950,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22020806	COOKING GAS/FUEL COST	350,000
220209	FINANCIAL CHARGES - GENERAL	3,506,200
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,506,200
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	29,550,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	7,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
23	CAPITAL EXPENDITURE	309,004,024
2301	FIXED ASSETS PURCHASED	81,004,024
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,004,024
23010105	PURCHASE OF MOTOR VEHICLES	81,004,024
2302	CONSTRUCTION / PROVISION	63,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	63,000,000
2303	REHABILITATION / REPAIRS	135,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	135,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,000,000
23030113	REHABILITATION / REPAIRS - ROADS	45,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000

**0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU**

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	TOTAL PERSONNEL	3,107,109,704
	TOTAL OVERHEAD	106,056,200
	TOTAL RECURRENT	3,213,165,904
	TOTAL CAPITAL	309,004,024
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,522,169,928
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,322,364,928

0517019010 FEDERAL COLLEGE OF EDUCATION OBUDU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124440	COMPLETION OF FEMALE STUDENT HOSTEL AT BEBI CAMPUS	ONGOING	3,000,000
ERGP23124441	COMPLETION OF MALE STUDENT HOSTEL AT BEBI CAMPUS PLUS ADDITIONAL EXTERNAL WORKS	ONGOING	45,000,000
ERGP23157143	REHABILITATION OF 1KM INTERNAL ROAD NETWORK AT MAIN CAMPUS PHASE I	ONGOING	45,000,000
ERGP23157163	PROVISION AND EXTENSION OF INTRANET WIRELESS NETWORK FACILITIES PLUS ONE YEAR INTERNET BANDWIDTH SUBSCRIPTION FOR MAIN AND BEBI CAMPUSES	ONGOING	30,000,000
ERGP23172213	REHABILITATION AND RECONSTRUCTION OF 3500 METRES EXISTING PERIMETER FENCE AT MAIN CAMPUS	NEW	20,000,000
ERGP23172571	COMPLETION OF ON-GOING REHABILITATION AND EXPANSION OF PROVOST LODGE AT AMUNGA CAMP	NEW	20,000,000
ERGP23172592	REHABILITATION OF BURSARY AND REGISTRY WING OF OLD ADMINISTRATIVE BLOCK AT MAIN CAMPUS	NEW	50,000,000
ERGP23172773	PROCUREMENT OF 4 NOS. OF OPERATIONAL/PROJECT VEHICLES	NEW	81,004,024
ERGP23178613	PERIMETER SURVEY AND MASTER PLAN FOR BEBI CAMPUS	NEW	15,000,000

**0517019011 FEDERAL COLLEGE OF EDUCATION OKENE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,315,823,779
21	PERSONNEL COST	2,896,836,721
2101	SALARY	2,512,322,526
210101	SALARIES AND WAGES	2,512,322,526
21010101	SALARY	2,512,322,526
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	384,514,195
210201	ALLOWANCES	9,326,875
21020111	REGULAR ALLOWANCES	9,326,875
210202	SOCIAL CONTRIBUTIONS	375,187,320
21020201	NHIS	125,062,440
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	250,124,880
22	OTHER RECURRENT COSTS	108,596,145
2202	OVERHEAD COST	108,596,145
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	7,500,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000
22020303	NEWSPAPERS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220206	OTHER SERVICES - GENERAL	41,596,145
22020601	SECURITY CHARGES	25,596,145
22020606	CLEANING AND FUMIGATION SERVICES	16,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
220210	MISCELLANEOUS	30,000,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	23,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021009	SPORTING ACTIVITIES	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	310,390,913
2301	FIXED ASSETS PURCHASED	162,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	162,000,000
23010105	PURCHASE OF MOTOR VEHICLES	77,000,000
23010108	PURCHASE OF BUSES	35,000,000


0517019011 FEDERAL COLLEGE OF EDUCATION OKENE

CODE	LINE ITEM	AMOUNT
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
2302	CONSTRUCTION / PROVISION	135,390,913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,390,913
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	135,390,913
2303	REHABILITATION / REPAIRS	13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	13,000,000
	TOTAL PERSONNEL	2,896,836,721
	TOTAL OVERHEAD	108,596,145
	TOTAL RECURRENT	3,005,432,866
	TOTAL CAPITAL	310,390,913
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,315,823,779
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,223,045,464

0517019011 FEDERAL COLLEGE OF EDUCATION OKENE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10173898	PROCUREMENT OF 500KVA GENERATOR	NEW	50,000,000
ERGP10173955	ELECTRICITY RE-DISTRIBUTION AND NETWORKING IN THE COLLEGE	NEW	13,000,000
ERGP23173841	CONSTRUCTION OF EXTERNAL WORKS AND FURNISHING OF THE NEWLY CONSTRUCTED ADMINISTRATIVE BUILDING	NEW	135,390,913
ERGP25173910	PURCHASE OF AMBULANCE	NEW	35,000,000
ERGP30173883	PURCHASE OF ONE(1) UTILITY VEHICLE	NEW	50,000,000
ERGP30173941	PROCUREMENT OF UNDERGRADUATE STUDIES UTILITY VEHICLE	NEW	27,000,000

**0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,721,270,388
21	PERSONNEL COST	3,312,089,573
2101	SALARY	2,871,949,729
210101	SALARIES AND WAGES	2,871,949,729
21010101	SALARY	2,871,949,729
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	440,139,844
210201	ALLOWANCES	11,008,444
21020111	REGULAR ALLOWANCES	11,008,444
210202	SOCIAL CONTRIBUTIONS	429,131,400
21020201	NHIS	143,043,800
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	286,087,600
22	OTHER RECURRENT COSTS	96,031,550
2202	OVERHEAD COST	96,031,550
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	3,600,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	19,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	500,000
220204	MAINTENANCE SERVICES - GENERAL	8,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	9,000,000
22020601	SECURITY CHARGES	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	500,000


0517019012 FEDERAL COLLEGE OF EDUCATION OMOUKU

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	31,881,550
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,381,550
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	300,000
23	CAPITAL EXPENDITURE	313,149,265
2302	CONSTRUCTION / PROVISION	313,149,265
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	313,149,265
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	156,415,745
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	156,733,520
	TOTAL PERSONNEL	3,312,089,573
	TOTAL OVERHEAD	96,031,550
	TOTAL RECURRENT	3,408,121,123
	TOTAL CAPITAL	313,149,265
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,721,270,388
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,609,070,388

0517019012 FEDERAL COLLEGE OF EDUCATION OMOUKU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123901	PERIMETER FENCING OF THE COLLEGE IN PHASES	ONGOING	156,733,520
ERGP23168095	CONSTRUCTION/FURNISHING OF STUDENT AFFAIRS BUILDING	NEW	156,415,745

**0517019013 FEDERAL COLLEGE OF EDUCATION ONDO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,809,787,827
21	PERSONNEL COST	3,354,445,514
2101	SALARY	2,906,128,419
210101	SALARIES AND WAGES	2,906,128,419
21010101	SALARY	2,906,128,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	448,317,095
210201	ALLOWANCES	14,058,890
21020111	REGULAR ALLOWANCES	14,058,890
210202	SOCIAL CONTRIBUTIONS	434,258,205
21020201	NHIS	144,752,735
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	289,505,470
22	OTHER RECURRENT COSTS	97,948,596
2202	OVERHEAD COST	97,948,596
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	20,000,000
22020201	ELECTRICITY CHARGES	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,948,596
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,948,596
220205	TRAINING - GENERAL	7,000,000
22020501	LOCAL TRAINING	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
220210	MISCELLANEOUS	28,000,000
22021010	DIRECT TEACHING & LABORATORY COST	28,000,000
23	CAPITAL EXPENDITURE	357,393,717
2301	FIXED ASSETS PURCHASED	135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	135,000,000
23010119	PURCHASE OF POWER GENERATING SET	135,000,000
2302	CONSTRUCTION / PROVISION	222,393,717
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	222,393,717
23020114	CONSTRUCTION / PROVISION OF ROADS	55,072,283
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	167,321,434
	TOTAL PERSONNEL	3,354,445,514
	TOTAL OVERHEAD	97,948,596
	TOTAL RECURRENT	3,452,394,110
	TOTAL CAPITAL	357,393,717
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,809,787,827
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,141,553,827

**0517019013 FEDERAL COLLEGE OF EDUCATION ONDO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10172402	DEPLOYMENT OF SOLAR ENERGY TO CORE ACADEMIC AREA	NEW	135,000,000
ERGP12150912	CONSTRUCTION /UPGRADE COLLEGE ROADS AND WALKWAYS OF 1250METERS WITH DRAINAGE ON BOTH SIDE	ONGOING	45,072,283
ERGP12180348	CONSTRUCTION OF NEW ACCESS CARRIAGE ROAD TO THE COLLEGE	NEW	10,000,000
ERGP23150918	CONSTRUCTION OF 300METERS 225MM BLOCK WALL ON STRIP FOUNDATION PERIMETER FENCE ALONG LAJE ROAD PHASE	ONGOING	157,321,434
ERGP23180351	CONSTRUCTION OF A BLOCK OF 20 ACADEMIC STAFF OFFICES	NEW	10,000,000

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,917,156,674
21	PERSONNEL COST	3,425,665,334
2101	SALARY	2,971,975,767
210101	SALARIES AND WAGES	2,971,975,767
21010101	SALARY	2,971,975,767
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	453,689,567
210201	ALLOWANCES	9,554,261
21020111	REGULAR ALLOWANCES	9,554,261
210202	SOCIAL CONTRIBUTIONS	444,135,306
21020201	NHIS	148,045,102
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	296,090,204
22	OTHER RECURRENT COSTS	116,707,874
2202	OVERHEAD COST	116,707,874
220201	TRAVEL & TRANSPORT - GENERAL	4,598,872
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,092,429
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,506,443
220202	UTILITIES - GENERAL	1,996,178
22020201	ELECTRICITY CHARGES	1,592,066
22020202	TELEPHONE CHARGES	291,121
22020203	INTERNET ACCESS CHARGES	112,991
220203	MATERIALS & SUPPLIES - GENERAL	9,337,375
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,548,759
22020303	NEWSPAPERS	385,928
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,183,404
22020307	DRUGS & MEDICAL SUPPLIES	3,763,681
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,455,603
220204	MAINTENANCE SERVICES - GENERAL	6,044,349
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	729,256
22020402	MAINTENANCE OF OFFICE FURNITURE	268,354
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	909,752
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,980,875
22020405	MAINTENANCE OF PLANTS/GENERATORS	455,603
22020410	MAINTENANCE OF ROADS AND BRIDGES	700,509
220205	TRAINING - GENERAL	7,326,575
22020501	LOCAL TRAINING	7,326,575
220206	OTHER SERVICES - GENERAL	31,604,949
22020601	SECURITY CHARGES	31,604,949
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,630,637
22020701	FINANCIAL CONSULTING	3,639,007
22020702	INFORMATION TECHNOLOGY CONSULTING	209,243
22020703	LEGAL SERVICES	782,387


0517019014 FEDERAL COLLEGE OF EDUCATION OYO

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	5,729,183
22020801	MOTOR VEHICLE FUEL COST	783,114
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180,786
22020803	PLANT / GENERATOR FUEL COST	4,765,283
220209	FINANCIAL CHARGES - GENERAL	31,745,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	363,901
22020902	INSURANCE PREMIUM	31,381,280
220210	MISCELLANEOUS	13,694,575
22021001	REFRESHMENT & MEALS	1,364,628
22021002	HONORARIUM & SITTING ALLOWANCE	3,275,107
22021003	PUBLICITY & ADVERTISEMENTS	509,461
22021004	MEDICAL EXPENSES	1,455,603
22021006	POSTAGES & COURIER SERVICES	62,773
22021007	WELFARE PACKAGES	85,062
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,024,744
22021009	SPORTING ACTIVITIES	313,864
22021010	DIRECT TEACHING & LABORATORY COST	3,859,889
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	376,637
22021029	MONITORING ACTIVITIES & FOLLOW UP	750,545
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	616,262
23	CAPITAL EXPENDITURE	374,783,466
2301	FIXED ASSETS PURCHASED	331,783,466
230101	PURCHASE OF FIXED ASSETS - GENERAL	331,783,466
23010105	PURCHASE OF MOTOR VEHICLES	125,000,000
23010113	PURCHASE OF COMPUTERS	180,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	26,783,466
2302	CONSTRUCTION / PROVISION	43,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	43,000,000
	TOTAL PERSONNEL	3,425,665,334
	TOTAL OVERHEAD	116,707,874
	TOTAL RECURRENT	3,542,373,208
	TOTAL CAPITAL	374,783,466
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,917,156,674
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,687,039,521

0517019014 FEDERAL COLLEGE OF EDUCATION OYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174280	PURCHASE OF SECURITY EQUIPMENTS	ONGOING	26,783,466

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174347	PURCHASE OF MOTOR VEHICLES	ONGOING	125,000,000
ERGP29141540	CONSTRUCTION OF ICT CENTER	ONGOING	43,000,000
ERGP29141586	PURCHASE OF ICT EQUIPMENT	ONGOING	180,000,000

**0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,142,207,623
21	PERSONNEL COST	2,655,901,148
2101	SALARY	2,306,729,694
210101	SALARIES AND WAGES	2,306,729,694
21010101	SALARY	2,306,729,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	349,171,454
210201	ALLOWANCES	4,823,058
21020111	REGULAR ALLOWANCES	4,823,058
210202	SOCIAL CONTRIBUTIONS	344,348,396
21020201	NHIS	114,782,799
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	229,565,597
22	OTHER RECURRENT COSTS	94,960,277
2202	OVERHEAD COST	94,960,277
220201	TRAVEL & TRANSPORT - GENERAL	8,490,277
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,490,277
220202	UTILITIES - GENERAL	11,700,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	19,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	500,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	300,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	4,500,000
22020601	SECURITY CHARGES	1,500,000

**0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000
22020703	LEGAL SERVICES	5,000,000
22020708	MEDICAL CONSULTING	200,000
220208	FUEL & LUBRICANTS - GENERAL	13,900,000
22020801	MOTOR VEHICLE FUEL COST	7,900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020806	COOKING GAS/FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	7,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,500,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	12,970,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	170,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	3,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	800,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	800,000
23	CAPITAL EXPENDITURE	391,346,198
2301	FIXED ASSETS PURCHASED	170,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
2302	CONSTRUCTION / PROVISION	170,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	55,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	35,000,000
2303	REHABILITATION / REPAIRS	51,346,198
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,346,198
23030103	REHABILITATION / REPAIRS - HOUSING	51,346,198



TOTAL PERSONNEL	2,655,901,148
TOTAL OVERHEAD	94,960,277
TOTAL RECURRENT	2,750,861,425
TOTAL CAPITAL	391,346,198
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,142,207,623
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,870,413,517

0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10173929	CONSTRUCTION/PROVISION OF ELECTRICITY	NEW	55,000,000
ERGP12151708	REHABILITATION/REPAIRS-ROAD	ONGOING	35,000,000
ERGP23160990	CONSTRUCTION OF OFFICE BLOCK IN FCE PANKSHIN, PLATEAU STATE	ONGOING	80,000,000
ERGP23174015	PURCHASE OF CLASSROOM DESK AND OFFICE FURNITURE	NEW	60,000,000
ERGP24178006	PROCUREMENT OF 1 NO. OPERATIONAL VEHICLE	NEW	110,000,000
ERGP27151693	REHABILITATION/REPAIRS-HOUSING	ONGOING	51,346,198

**0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,346,533,340
21	PERSONNEL COST	1,917,632,968
2101	SALARY	1,667,610,277
210101	SALARIES AND WAGES	1,667,610,277
21010101	SALARY	1,667,610,277
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	250,022,691
210201	ALLOWANCES	1,542,208
21020111	REGULAR ALLOWANCES	1,542,208
210202	SOCIAL CONTRIBUTIONS	248,480,483
21020201	NHIS	82,826,828
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	165,653,655
22	OTHER RECURRENT COSTS	96,980,577
2202	OVERHEAD COST	96,980,577
220201	TRAVEL & TRANSPORT - GENERAL	16,904,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,288,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,616,000
220202	UTILITIES - GENERAL	2,610,996
22020201	ELECTRICITY CHARGES	2,004,468
22020203	INTERNET ACCESS CHARGES	462,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000
220203	MATERIALS & SUPPLIES - GENERAL	17,341,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,775,480
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	538,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,277,544
220204	MAINTENANCE SERVICES - GENERAL	18,800,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,540,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,925,140
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,152,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,233,516
22020406	OTHER MAINTENANCE SERVICES	5,829,883
220205	TRAINING - GENERAL	5,925,150
22020501	LOCAL TRAINING	5,925,150
220206	OTHER SERVICES - GENERAL	616,764
22020601	SECURITY CHARGES	616,764
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	616,761
22020703	LEGAL SERVICES	616,761
220208	FUEL & LUBRICANTS - GENERAL	7,197,000
22020801	MOTOR VEHICLE FUEL COST	464,000
22020803	PLANT / GENERATOR FUEL COST	6,733,000


0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	308,376
22020904	OTHER CRF BANK CHARGES	308,376
220210	MISCELLANEOUS	26,659,967
22021001	REFRESHMENT & MEALS	540,000
22021003	PUBLICITY & ADVERTISEMENTS	342,644
22021006	POSTAGES & COURIER SERVICES	50,000
22021009	SPORTING ACTIVITIES	585,923
22021010	DIRECT TEACHING & LABORATORY COST	22,987,210
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,154,190
23	CAPITAL EXPENDITURE	331,919,795
2301	FIXED ASSETS PURCHASED	331,919,795
230101	PURCHASE OF FIXED ASSETS - GENERAL	331,919,795
23010101	PURCHASE / ACQUISITION OF LAND	288,805,846
23010105	PURCHASE OF MOTOR VEHICLES	30,113,949
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,000,000
	TOTAL PERSONNEL	1,917,632,968
	TOTAL OVERHEAD	96,980,577
	TOTAL RECURRENT	2,014,613,545
	TOTAL CAPITAL	331,919,795
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,346,533,340
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,018,833,340

0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169547	COMPENSATION FOR 2KM X 1KM PERIMETER LAND FOR PERMANENT SITE OF THE COLLEGE	NEW	288,805,846
ERGP23169603	PROCUREMENT OF UTILITY VEHICLES	NEW	30,113,949
ERGP23173589	PROCUREMENT, DEPLOYMENT AND COMMISSIONING OF ENTERPRISE FACILITY AND EQUIPMENT INFORMATION MANAGEMENT SYSTEM (FEIMS) FOR INVENTORY.	NEW	13,000,000



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,507,857,457
21	PERSONNEL COST	3,103,572,260
2101	SALARY	2,696,833,014
210101	SALARIES AND WAGES	2,696,833,014
21010101	SALARY	2,696,833,014
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	406,739,246
210201	ALLOWANCES	3,875,352
21020111	REGULAR ALLOWANCES	3,875,352
210202	SOCIAL CONTRIBUTIONS	402,863,894
21020201	NHIS	134,287,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	268,575,929
22	OTHER RECURRENT COSTS	96,843,444
2202	OVERHEAD COST	96,843,444
220201	TRAVEL & TRANSPORT - GENERAL	10,310,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,610,000
220202	UTILITIES - GENERAL	4,182,059
22020201	ELECTRICITY CHARGES	2,752,059
22020202	TELEPHONE CHARGES	255,000
22020203	INTERNET ACCESS CHARGES	555,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,000
22020205	WATER RATES	150,000
22020206	SEWERAGE CHARGES	110,000
220203	MATERIALS & SUPPLIES - GENERAL	17,337,501
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,735,000
22020302	BOOKS	2,048,000
22020303	NEWSPAPERS	440,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	2,106,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	510,000
22020309	UNIFORMS & OTHER CLOTHING	380,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,218,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,501
220204	MAINTENANCE SERVICES - GENERAL	20,411,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,436,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,625,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,215,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,555,000

**0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE**

CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	4,580,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	400,000
220205	TRAINING - GENERAL	3,105,438
22020501	LOCAL TRAINING	3,105,438
220206	OTHER SERVICES - GENERAL	4,260,000
22020601	SECURITY CHARGES	2,260,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,373,000
22020701	FINANCIAL CONSULTING	180,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	577,000
22020704	ENGINEERING SERVICES	150,000
22020705	ARCHITECTURAL SERVICES	36,000
22020706	SURVEYING SERVICES	30,000
22020708	MEDICAL CONSULTING	400,000
220208	FUEL & LUBRICANTS - GENERAL	13,488,497
22020801	MOTOR VEHICLE FUEL COST	4,100,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,948,100
22020803	PLANT / GENERATOR FUEL COST	4,990,197
22020806	COOKING GAS/FUEL COST	450,000
220209	FINANCIAL CHARGES - GENERAL	816
22020904	OTHER CRF BANK CHARGES	816
220210	MISCELLANEOUS	21,375,133
22021001	REFRESHMENT & MEALS	100,000
22021003	PUBLICITY & ADVERTISEMENTS	350,000
22021004	MEDICAL EXPENSES	151,000
22021006	POSTAGES & COURIER SERVICES	125,000
22021009	SPORTING ACTIVITIES	1,450,000
22021010	DIRECT TEACHING & LABORATORY COST	18,719,461
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	479,672
23	CAPITAL EXPENDITURE	307,441,753
2301	FIXED ASSETS PURCHASED	144,147,172
230101	PURCHASE OF FIXED ASSETS - GENERAL	144,147,172
23010105	PURCHASE OF MOTOR VEHICLES	38,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	46,147,172
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	105,000,300
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,300
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,300
23020114	CONSTRUCTION / PROVISION OF ROADS	75,000,000

**0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2305	OTHER CAPITAL PROJECTS	28,294,281
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,294,281
23050101	RESEARCH AND DEVELOPMENT	28,294,281
	TOTAL PERSONNEL	3,103,572,260
	TOTAL OVERHEAD	96,843,444
	TOTAL RECURRENT	3,200,415,704
	TOTAL CAPITAL	307,441,753
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,507,857,457
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,146,507,457

0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12171095	CONSTRUCTION OF DRAINAGES ON THE ACCESS ROADS TO THE COLLEGE	NEW	40,000,000
ERGP22171031	PROCUREMENT OF SECURITY AND COMMUNICATION GADGETS	NEW	10,000,000
ERGP23101764	CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING	ONGOING	30,000,300
ERGP23142806	CONSTRUCTION OF ROADS AND DRAINAGES WITHIN THE CAMPUS	ONGOING	35,000,000
ERGP23142812	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	46,147,172
ERGP23142817	REHABILITATION OF OFFICE BUILDINGS	ONGOING	30,000,000
ERGP23171083	PROCUREMENT OF ONE (1) NO. UTILITY VEHICLE	NEW	38,000,000
ERGP30170898	INSTALLATION OF INTER COMMUNICATION EQUIPMENT IN MAIN COLLEGE CAMPUS	NEW	28,294,281
ERGP5170943	PROCUREMENT AND INSTALLATION OF AUTOMATED FEED MILL AND MIXER MACHINES	NEW	50,000,000

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,395,710,057
21	PERSONNEL COST	1,966,401,696
2101	SALARY	1,709,224,613
210101	SALARIES AND WAGES	1,709,224,613
21010101	SALARY	1,709,224,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	257,177,083
210201	ALLOWANCES	2,454,450
21020101	NON REGULAR ALLOWANCES	1,074,450
21020111	REGULAR ALLOWANCES	1,380,000
210202	SOCIAL CONTRIBUTIONS	254,722,633
21020201	NHIS	84,907,544
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	169,815,089
22	OTHER RECURRENT COSTS	90,599,061
2202	OVERHEAD COST	90,599,061
220201	TRAVEL & TRANSPORT - GENERAL	8,300,016
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,300,016
220202	UTILITIES - GENERAL	9,521,080
22020201	ELECTRICITY CHARGES	4,899,992
22020202	TELEPHONE CHARGES	435,200
22020203	INTERNET ACCESS CHARGES	2,249,666
22020205	WATER RATES	1,936,222
220203	MATERIALS & SUPPLIES - GENERAL	15,812,232
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,824,000
22020302	BOOKS	600,000
22020303	NEWSPAPERS	280,000
22020304	MAGAZINES & PERIODICALS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,480,000
22020307	DRUGS & MEDICAL SUPPLIES	4,599,110
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,699,332
22020309	UNIFORMS & OTHER CLOTHING	880,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,549,790
220204	MAINTENANCE SERVICES - GENERAL	10,383,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,449,578
22020402	MAINTENANCE OF OFFICE FURNITURE	1,065,328
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,298,888
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,898,888
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,971,100
22020406	OTHER MAINTENANCE SERVICES	1,330,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	369,888
220205	TRAINING - GENERAL	5,299,332

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	5,299,332
220206	OTHER SERVICES - GENERAL	4,199,556
22020606	CLEANING AND FUMIGATION SERVICES	4,199,556
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,729,086
22020702	INFORMATION TECHNOLOGY CONSULTING	1,619,324
22020703	LEGAL SERVICES	1,300,000
22020705	ARCHITECTURAL SERVICES	869,660
22020706	SURVEYING SERVICES	1,020,864
22020708	MEDICAL CONSULTING	919,238
220208	FUEL & LUBRICANTS - GENERAL	2,859,476
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,220,000
22020803	PLANT / GENERATOR FUEL COST	1,100,000
22020806	COOKING GAS/FUEL COST	539,476
220210	MISCELLANEOUS	28,494,613
22021001	REFRESHMENT & MEALS	851,600
22021003	PUBLICITY & ADVERTISEMENTS	1,119,712
22021004	MEDICAL EXPENSES	2,600,000
22021006	POSTAGES & COURIER SERVICES	892,100
22021009	SPORTING ACTIVITIES	1,129,458
22021010	DIRECT TEACHING & LABORATORY COST	21,340,143
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	561,600
23	CAPITAL EXPENDITURE	338,709,300
2301	FIXED ASSETS PURCHASED	64,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,000,000
2302	CONSTRUCTION / PROVISION	140,864,105
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,864,105
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,647,388
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	78,216,717
2303	REHABILITATION / REPAIRS	105,095,195
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,095,195
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	72,095,195
2304	PRESERVATION OF THE ENVIRONMENT	18,750,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	18,750,000
23040101	TREE PLANTING	18,750,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000



TOTAL PERSONNEL	1,966,401,696
TOTAL OVERHEAD	90,599,061
TOTAL RECURRENT	2,057,000,757
TOTAL CAPITAL	338,709,300
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,395,710,057
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,596,213,430

0517019018 FEDERAL COLLEGE OF EDUCATION YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22157582	PROCUREMENT OF SECURITY GADGETS AND SERVICES	ONGOING	12,000,000
ERGP23152882	PROCUREMENT OF 6 NOS OPERATIONAL AND PROJECT VEHICLE	ONGOING	40,000,000
ERGP23152901	REMODELLING AND REHABILITATION OF HOSTEL BLOCKS	ONGOING	33,000,000
ERGP23168027	CONSTRUCTION OF CENTRE FOR NOMADIC AND ENTERPRENEURSHIP EDUCATION	NEW	78,216,717
ERGP25157581	PROCUREMENT OF ENVIRONMENTAL HEALTH EQUIPMENTS AND SERVICES	ONGOING	12,000,000
ERGP25168050	TREE PLANTING, EROSION CONTROL AND LANDSCAPING	NEW	18,750,000
ERGP27168062	ESTABLISHMENT OF CENTRE FOR BASIC ENTERPRENEUSHIP EDUCATION	NEW	62,647,388
ERGP29168030	DEVELOP OPEN EDUCATION RESOURCES (OER) PORTAL	NEW	10,000,000
ERGP5168065	MODEL CATTLE RANCHE FOR AGRIC EDUCATION DEPARTMENT	NEW	72,095,195

**0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,044,197,414
21	PERSONNEL COST	5,634,455,790
2101	SALARY	4,893,222,358
210101	SALARIES AND WAGES	4,893,222,358
21010101	SALARY	4,893,222,358
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	741,233,432
210201	ALLOWANCES	8,911,137
21020111	REGULAR ALLOWANCES	8,911,137
210202	SOCIAL CONTRIBUTIONS	732,322,295
21020201	NHIS	244,107,432
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	488,214,863
22	OTHER RECURRENT COSTS	97,376,993
2202	OVERHEAD COST	97,376,993
220201	TRAVEL & TRANSPORT - GENERAL	25,464,256
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,507,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,956,628
220202	UTILITIES - GENERAL	10,594,342
22020201	ELECTRICITY CHARGES	7,797,192
22020205	WATER RATES	2,797,150
220203	MATERIALS & SUPPLIES - GENERAL	19,210,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,934,939
22020307	DRUGS & MEDICAL SUPPLIES	2,275,500
220204	MAINTENANCE SERVICES - GENERAL	11,675,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,525,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000
220208	FUEL & LUBRICANTS - GENERAL	7,600,004
22020801	MOTOR VEHICLE FUEL COST	7,600,004
220210	MISCELLANEOUS	22,832,952
22021010	DIRECT TEACHING & LABORATORY COST	22,832,952
23	CAPITAL EXPENDITURE	312,364,631
2302	CONSTRUCTION / PROVISION	312,364,631
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	312,364,631
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	252,180,000
23020114	CONSTRUCTION / PROVISION OF ROADS	60,184,631



TOTAL PERSONNEL	5,634,455,790
TOTAL OVERHEAD	97,376,993
TOTAL RECURRENT	5,731,832,783
TOTAL CAPITAL	312,364,631
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,044,197,414
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,649,356,904

0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23167620	CONSTRUCTIONS OF DRAINAGES	NEW	60,184,631
ERGP23167625	UPGRADE OF COLLEGE SPORT COMPLEX	NEW	252,180,000

**0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,742,668,479
21	PERSONNEL COST	2,085,447,599
2101	SALARY	1,813,259,702
210101	SALARIES AND WAGES	1,813,259,702
21010101	SALARY	1,813,259,702
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	272,187,897
210201	ALLOWANCES	1,860,000
21020111	REGULAR ALLOWANCES	1,860,000
210202	SOCIAL CONTRIBUTIONS	270,327,897
21020201	NHIS	90,109,299
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	180,218,598
22	OTHER RECURRENT COSTS	106,948,243
2202	OVERHEAD COST	106,948,243
220201	TRAVEL & TRANSPORT - GENERAL	6,360,375
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,764,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,596,011
220202	UTILITIES - GENERAL	7,502,695
22020201	ELECTRICITY CHARGES	3,899,924
22020202	TELEPHONE CHARGES	764,486
22020203	INTERNET ACCESS CHARGES	2,759,988
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,297
220203	MATERIALS & SUPPLIES - GENERAL	16,065,911
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,697,562
22020302	BOOKS	925,650
22020303	NEWSPAPERS	450,428
22020304	MAGAZINES & PERIODICALS	510,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,384,343
22020306	PRINTING OF SECURITY DOCUMENTS	3,043,157
22020307	DRUGS & MEDICAL SUPPLIES	3,187,554
22020308	FIELD & CAMPING MATERIALS SUPPLIES	914,514
22020309	UNIFORMS & OTHER CLOTHING	459,345
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,492,902
220204	MAINTENANCE SERVICES - GENERAL	13,405,461
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,746,977
22020402	MAINTENANCE OF OFFICE FURNITURE	1,204,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,090,309
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,575,950
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,733,169
22020406	OTHER MAINTENANCE SERVICES	2,131,524
22020410	MAINTENANCE OF ROADS AND BRIDGES	923,134
220206	OTHER SERVICES - GENERAL	3,298,735


0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	2,768,249
22020606	CLEANING AND FUMIGATION SERVICES	530,486
220209	FINANCIAL CHARGES - GENERAL	12,343,216
22020902	INSURANCE PREMIUM	12,343,216
220210	MISCELLANEOUS	47,971,850
22021001	REFRESHMENT & MEALS	2,528,136
22021002	HONORARIUM & SITTING ALLOWANCE	5,820,278
22021003	PUBLICITY & ADVERTISEMENTS	610,372
22021004	MEDICAL EXPENSES	2,099,540
22021006	POSTAGES & COURIER SERVICES	479,615
22021009	SPORTING ACTIVITIES	1,456,649
22021010	DIRECT TEACHING & LABORATORY COST	33,623,673
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	513,630
22021029	MONITORING ACTIVITIES & FOLLOW UP	321,890
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	518,067
23	CAPITAL EXPENDITURE	550,272,637
2302	CONSTRUCTION / PROVISION	550,272,637
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,272,637
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	550,272,637
	TOTAL PERSONNEL	2,085,447,599
	TOTAL OVERHEAD	106,948,243
	TOTAL RECURRENT	2,192,395,842
	TOTAL CAPITAL	550,272,637
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,742,668,479
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,654,191,865

0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180148	ERECTION OF SOLAR STREET LIGHTS AROUND FEDERAL COLLEGE OF EDUCATION, EHA-AMUFU	NEW	250,000,000
ERGP23154400	FURNISHING OF NEW ADMINISTRATIVE BLOCK OFFICES	NEW	35,000,000
ERGP23154483	REHABILITATIONS/RENOVATIONS OF 3 NOS STUDENTS HOSTELS (2 FEMALE & 1 MALE HOSTELS)	NEW	54,000,000
ERGP23169313	PROCUREMENT OF UTILITY VEHICLES	NEW	45,000,000
ERGP23169345	REHABILITATION OF GYMNASIUM BUILDING	NEW	40,272,637
ERGP23169436	LAND SCAPING OF ADMINISTRATIVE BLOCK PHASE I&II	NEW	10,000,000
ERGP23170147	CONSTRUCTION OF PERIMETER FENCING WITH GATE HOUSE PHASE I AT FCE, EHA-AMUFU	NEW	91,000,000
ERGP29154439	EXTENSION OF ERP NETWORK TO NEW ADMINISTRATIVE OFFICES	NEW	25,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,530,904,230
21	PERSONNEL COST	6,080,336,453
2101	SALARY	5,274,008,029
210101	SALARIES AND WAGES	5,274,008,029
21010101	SALARY	5,274,008,029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	806,328,424
210201	ALLOWANCES	16,888,279
21020111	REGULAR ALLOWANCES	16,888,279
210202	SOCIAL CONTRIBUTIONS	789,440,145
21020201	NHIS	263,146,715
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	526,293,430
22	OTHER RECURRENT COSTS	98,719,740
2202	OVERHEAD COST	98,719,740
220201	TRAVEL & TRANSPORT - GENERAL	51,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,000,000
220202	UTILITIES - GENERAL	7,700,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	3,200,000
220203	MATERIALS & SUPPLIES - GENERAL	9,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,400,000
22020302	BOOKS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,319,740
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,019,740
220206	OTHER SERVICES - GENERAL	3,000,000
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	11,500,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021007	WELFARE PACKAGES	4,000,000
23	CAPITAL EXPENDITURE	351,848,037
2302	CONSTRUCTION / PROVISION	351,848,037
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	351,848,037

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

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	328,679,743
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	8,654,322
23020114	CONSTRUCTION / PROVISION OF ROADS	14,513,972
	TOTAL PERSONNEL	6,080,336,453
	TOTAL OVERHEAD	98,719,740
	TOTAL RECURRENT	6,179,056,193
	TOTAL CAPITAL	351,848,037
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,530,904,230
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,765,227,616

0517019021 ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112877	CONSTRUCTION OF BRIDGE ACROSS NWORIE RIVER TO LINK THE MAIN CAMPUS AND OTHER FACILITIES ACROSS NWORIE RIVER	ONGOING	14,513,972
ERGP23151477	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE(ACROSS NWORIE RIVER) PHASE II	ONGOING	96,244,192
ERGP23151485	CONSTRUCTION OF GYM FACILITY FOR PHE DEPARTMENT (SHELL CAMP)	ONGOING	8,654,322
ERGP23161261	CONSTRUCTION OF 2 STOREY FEMALE HOSTEL (ACROSS NWORIE RIVER)	NEW	232,435,551

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,246,270,779
21	PERSONNEL COST	646,270,779
2101	SALARY	563,418,989
210101	SALARIES AND WAGES	563,418,989
21010101	SALARY	563,418,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,851,790
210202	SOCIAL CONTRIBUTIONS	82,851,790
21020201	NHIS	27,617,263
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,234,527
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	15,950,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,950,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	4,950,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	7,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	4,500,000
22020501	LOCAL TRAINING	1,500,000
22020502	INTERNATIONAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	8,000,000
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	5,600,000

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	5,500,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	41,500,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	127,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	127,500,000
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
23010113	PURCHASE OF COMPUTERS	21,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,500,000
2302	CONSTRUCTION / PROVISION	342,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	342,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	21,297,169
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	241,202,831
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	10,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	10,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000



TOTAL PERSONNEL	646,270,779
TOTAL OVERHEAD	100,000,000
TOTAL RECURRENT	746,270,779
TOTAL CAPITAL	500,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,246,270,779
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,230,370,779

0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23167650	REHABILITATION AND MAINTENANCE OF ADMINISTRATIVE BLOCK, ACADEMIC OFFICES CLASS ROOMS AND WORKSHOPS AT TAKE OFF SITE.	NEW	20,000,000
ERGP23170709	TO DEVELOP AND DESIGN THE COLLEGE MASTER PLAN FOR THE PERMANENT SITE	NEW	20,000,000
ERGP23173086	TO PROVIDE 1KM ACCESS ROADS, DRAINAGES AND LANDSCAPING OF SCHOOL ENVIRONMENT	NEW	50,000,000
ERGP23173452	RE-FUMIGATION OF ALL BUILDINGS AGAINST COVID-19	NEW	10,000,000
ERGP23173457	CONSTRUCTION OF 2KM PERIMETER FENCING FOR SECURITY	NEW	30,800,000
ERGP23173461	CLEARING OF SITE, TRENCHES, FOUNDATION TO DPC LEVEL AND BLOCK WORK FOR THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PERMANENT SITE.	NEW	95,402,831
ERGP23173467	FLOOR AND WALL FINISHING, FIXING AND FITTINGS, EXTERNAL WORK, WITH FURNISHING TO COMPLETE 1NO. LECTURE HALL WITH 300 CAPACITY WITH TOILETS	NEW	50,000,000
ERGP23173472	COMPLETION AND FURNISHING WITH EXTERNAL WORKS FOR THE 2 BLOCK OF 6 CLASSROOMS WITH 100 SITTING CAPACITY	NEW	60,000,000
ERGP23173477	CLEARING OF BUSH AND EVACUATION OF ALL DEBRIS IN THE ENTIRE ENVIRONMENT FOR INFRASTRUCTURAL DEVELOPMENT	NEW	5,000,000
ERGP23173486	PROCUREMENT OF AN AMBULANCE AND 5 VEHICLES FOR THE COLLEGE MANAGEMENT	NEW	75,000,000
ERGP23173489	PURCHASE OF OFFICE COMPUTERS AND OFFICE EQUIPMENTS FOR THE OFFICE OF THE PRINCIPAL OFFICERS AND STAFF AT PERMANENT SITE.	NEW	21,000,000
ERGP23173510	PURCHASE OF 1 NO. 500 KVA GENERATING SET FOR THE SUPPLY OF POWER	NEW	30,000,000
ERGP23173515	SINKING OF 2NO. BOREHOLE, CONSTRUCTION OF 5000 LITRES VIA SURFACE AND OVERHEAD TANKS AND PIPING	NEW	10,000,000
ERGP23173520	CONSTRUCTION OF MINI SPORT PAVILION AND FACILITIES AT PERMANENT SITES	NEW	21,297,169
ERGP23173523	PROCUREMENT OF 1NO. ID CARD PRINTING MACHINE	NEW	1,500,000


0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,246,270,780
21	PERSONNEL COST	646,270,779
2101	SALARY	563,418,989
210101	SALARIES AND WAGES	563,418,989
21010101	SALARY	563,418,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,851,790
210202	SOCIAL CONTRIBUTIONS	82,851,790
21020201	NHIS	27,617,263
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,234,527
22	OTHER RECURRENT COSTS	100,000,001
2202	OVERHEAD COST	100,000,001
220201	TRAVEL & TRANSPORT - GENERAL	12,647,081
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,898,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,748,776
220202	UTILITIES - GENERAL	14,793,505
22020201	ELECTRICITY CHARGES	12,999,488
22020202	TELEPHONE CHARGES	141,715
22020203	INTERNET ACCESS CHARGES	1,652,302
220203	MATERIALS & SUPPLIES - GENERAL	18,200,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,709,961
22020302	BOOKS	141,715
22020304	MAGAZINES & PERIODICALS	170,705
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,690,763
22020307	DRUGS & MEDICAL SUPPLIES	4,718,580
22020309	UNIFORMS & OTHER CLOTHING	349,466
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,419,038
220204	MAINTENANCE SERVICES - GENERAL	7,726,054
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,941,378
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	682,819
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,992,185
22020406	OTHER MAINTENANCE SERVICES	2,109,672
220206	OTHER SERVICES - GENERAL	12,205,211
22020601	SECURITY CHARGES	5,172,443
22020606	CLEANING AND FUMIGATION SERVICES	7,032,768
220208	FUEL & LUBRICANTS - GENERAL	4,847,417
22020801	MOTOR VEHICLE FUEL COST	4,847,417
220209	FINANCIAL CHARGES - GENERAL	212,572
22020901	BANK CHARGES (OTHER THAN INTEREST)	212,572
220210	MISCELLANEOUS	29,367,933
22021001	REFRESHMENT & MEALS	1,281,903
22021002	HONORARIUM & SITTING ALLOWANCE	2,480,071


0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	357,522
22021006	POSTAGES & COURIER SERVICES	135,307
22021009	SPORTING ACTIVITIES	499,237
22021010	DIRECT TEACHING & LABORATORY COST	21,051,614
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,562,279
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
2302	CONSTRUCTION / PROVISION	270,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
2303	REHABILITATION / REPAIRS	130,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	25,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	63,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000
	TOTAL PERSONNEL	646,270,779
	TOTAL OVERHEAD	100,000,001
	TOTAL RECURRENT	746,270,780
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,246,270,780
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,226,520,780

0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171542	UPGRADE OF EXISTING ELECTRICITY FACILITIES	NEW	10,000,000
ERGP12171538	CONSTRUCTION OF LIMITED ROAD AND ACCESS ROAD	NEW	40,000,000
ERGP23171518	REHABILITATION OF 17 No. BLOCK OF 2 CLASSROOMS	NEW	18,000,000
ERGP23171523	REHABILITATION OF 15 No. SENIOR/JUNIOR STAFF QUARTERS	NEW	25,000,000
ERGP23171526	REHABILITATION 1 No. LIBRARY	NEW	10,000,000
ERGP23171543	REHABILITATION OF EXISTING CLASSROOMS	NEW	10,000,000
ERGP23171549	REHABILITATION OF LABORATORY	NEW	25,000,000
ERGP23171556	CONSTRUCTION OF LECTURE HALLS	NEW	50,000,000

**0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25171534	REHABILITATION OF 1No. CLINIC	NEW	10,000,000
ERGP27171554	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	180,000,000
ERGP29171544	UPGRADE OF ICT CENTRE	NEW	10,000,000
ERGP3171532	REHABILITATION OF 1 No. ADMINISTRATIVE BLOCK	NEW	12,000,000
ERGP3171563	PURCHASE OF MOTOR VEHICLES	NEW	100,000,000



0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,246,270,779
21	PERSONNEL COST	646,270,779
2101	SALARY	563,418,989
210101	SALARIES AND WAGES	563,418,989
21010101	SALARY	563,418,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,851,790
210202	SOCIAL CONTRIBUTIONS	82,851,790
21020201	NHIS	27,617,263
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,234,527
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	9,191,000
22020201	ELECTRICITY CHARGES	3,050,000
22020202	TELEPHONE CHARGES	560,000
22020203	INTERNET ACCESS CHARGES	1,380,300
22020204	SATELLITE BROADCASTING ACCESS CHARGES	700,700
22020205	WATER RATES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,436,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	756,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,030,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,150,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	14,777,972
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,450,000
22020406	OTHER MAINTENANCE SERVICES	8,027,972
220206	OTHER SERVICES - GENERAL	15,579,000
22020601	SECURITY CHARGES	9,579,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	300,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,000,000


0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
220209	FINANCIAL CHARGES - GENERAL	2,010,028
22020901	BANK CHARGES (OTHER THAN INTEREST)	510,028
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	9,706,000
22021001	REFRESHMENT & MEALS	1,706,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,300,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	254,403,131
230101	PURCHASE OF FIXED ASSETS - GENERAL	254,403,131
23010105	PURCHASE OF MOTOR VEHICLES	139,403,131
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	55,000,000
2302	CONSTRUCTION / PROVISION	198,768,329
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	198,768,329
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	73,768,329
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	40,828,540
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,828,540
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,828,540
2305	OTHER CAPITAL PROJECTS	6,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	6,000,000
	TOTAL PERSONNEL	646,270,779
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	746,270,779
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,246,270,779
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,230,270,779

**0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172820	CONSTRUCTION OF 1 NO ADMINISTRATIVE BLOCK	NEW	50,000,000
ERGP23172844	PROCUREMENT OF 1NO 500 KVA GENERATING SET	NEW	55,000,000
ERGP23172866	PROCUREMENT OF 4 NOS OPERATIONAL AND PROJECT VEHICLES	NEW	139,403,131
ERGP23172886	CONSTRUCTION OF OVERHEAD WATER TANK	NEW	20,000,000
ERGP23172901	CHANNELIZATION OF WATER FROM DAM	NEW	15,000,000
ERGP23172921	PROCUREMENT OF OFFICE EQUIPMENT	NEW	30,000,000
ERGP23172950	RENOVATION OF EXISTING SICKBAY STRUCTURE AT THE TEMPORARY SITE	NEW	10,000,000
ERGP23172955	CONSTRUCTION OF PERMANENT SITE CLINIC	NEW	40,000,000
ERGP23172958	REHABILITATION OF EXISTING STRUCTURES FOR TAKE OFF	NEW	30,828,540
ERGP23172961	CONSTRUCTION OF ACCOMMODATION FOR PRINCIPAL OFFICERS AND STAFF	NEW	43,768,329
ERGP23172964	PROCUREMENT OF FURNITURE FOR STUDENTS HOSTEL	NEW	30,000,000
ERGP23172965	DEVELOPMENT OF ACCOUNTING SOFTWARE	NEW	6,000,000
ERGP23172967	PROCUREMENT OF OFFICE AND STAFF FURNITURE	NEW	30,000,000

**0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,054,677,520
21	PERSONNEL COST	454,677,520
2101	SALARY	396,816,155
210101	SALARIES AND WAGES	396,816,155
21010101	SALARY	396,816,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,861,365
210202	SOCIAL CONTRIBUTIONS	57,861,365
21020201	NHIS	19,287,122
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,574,243
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,310,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,610,000
220202	UTILITIES - GENERAL	5,682,059
22020201	ELECTRICITY CHARGES	2,752,059
22020202	TELEPHONE CHARGES	455,000
22020203	INTERNET ACCESS CHARGES	1,355,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,000
22020205	WATER RATES	150,000
22020206	SEWERAGE CHARGES	610,000
220203	MATERIALS & SUPPLIES - GENERAL	21,637,501
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,435,000
22020302	BOOKS	5,548,000
22020303	NEWSPAPERS	640,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	700,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	2,106,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	510,000
22020309	UNIFORMS & OTHER CLOTHING	380,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,218,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	900,501
220204	MAINTENANCE SERVICES - GENERAL	13,229,118
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,636,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,825,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,215,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,973,118
22020406	OTHER MAINTENANCE SERVICES	1,580,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	400,000

**0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	4,105,438
22020501	LOCAL TRAINING	4,105,438
220206	OTHER SERVICES - GENERAL	4,260,000
22020601	SECURITY CHARGES	2,260,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,163,000
22020701	FINANCIAL CONSULTING	1,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,100,000
22020703	LEGAL SERVICES	577,000
22020704	ENGINEERING SERVICES	1,150,000
22020705	ARCHITECTURAL SERVICES	1,136,000
22020706	SURVEYING SERVICES	3,000,000
22020708	MEDICAL CONSULTING	400,000
220208	FUEL & LUBRICANTS - GENERAL	9,445,869
22020801	MOTOR VEHICLE FUEL COST	3,057,572
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,948,100
22020803	PLANT / GENERATOR FUEL COST	2,990,197
22020806	COOKING GAS/FUEL COST	450,000
220209	FINANCIAL CHARGES - GENERAL	10,000
22020904	OTHER CRF BANK CHARGES	10,000
220210	MISCELLANEOUS	21,157,015
22021001	REFRESHMENT & MEALS	300,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	850,000
22021004	MEDICAL EXPENSES	151,000
22021006	POSTAGES & COURIER SERVICES	125,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	481,882
22021009	SPORTING ACTIVITIES	1,350,000
22021010	DIRECT TEACHING & LABORATORY COST	13,719,461
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	679,672
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	210,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	210,000,000
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
2302	CONSTRUCTION / PROVISION	160,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	160,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	80,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000


0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE

CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	70,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	30,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
	TOTAL PERSONNEL	454,677,520
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	554,677,520
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,054,677,520
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-997,478,520

0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169439	PURCHASE OF POWER GENERATING SET	NEW	25,000,000
ERGP12169479	CONSTRUCTION OF 2KM ACCESS ROADS IN THE TEMPORARY SITE	NEW	70,000,000
ERGP23169420	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	50,000,000
ERGP23169473	PROCUREMENT OF ID CARD PRINTING MACHINES	NEW	15,000,000
ERGP23169497	PURCHASE OF ICT EQUIPMENT AND SOFTWARES	NEW	30,000,000
ERGP24169401	PROCUREMENT OF VEHICLES	NEW	120,000,000
ERGP27169369	REHABILITATION OF EXISTING BUILDINGS	NEW	100,000,000
ERGP27169390	CONSTRUCTION OF COLLEGE PERIMETER FENCING.	NEW	80,000,000
ERGP28169451	CONSTRUCTION OF BOREHOLES AND OF OVERHEAD TANKS FOR THE COLLEGE	NEW	10,000,000

**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,246,270,779
21	PERSONNEL COST	646,270,779
2101	SALARY	563,418,989
210101	SALARIES AND WAGES	563,418,989
21010101	SALARY	563,418,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,851,790
210202	SOCIAL CONTRIBUTIONS	82,851,790
21020201	NHIS	27,617,263
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,234,527
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
220202	UTILITIES - GENERAL	6,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	14,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,200,000
22020406	OTHER MAINTENANCE SERVICES	800,000
220206	OTHER SERVICES - GENERAL	13,000,000
22020601	SECURITY CHARGES	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,500,000
22020704	ENGINEERING SERVICES	5,000,000
22020705	ARCHITECTURAL SERVICES	5,000,000
22020706	SURVEYING SERVICES	2,500,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220209	FINANCIAL CHARGES - GENERAL	5,500,000

**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	19,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	221,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	221,000,000
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	9,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,000,000
23010118	PURCHASE OF SCANNERS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	273,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	273,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000
2303	REHABILITATION / REPAIRS	1,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050101	RESEARCH AND DEVELOPMENT	5,000,000



TOTAL PERSONNEL	646,270,779
TOTAL OVERHEAD	100,000,000
TOTAL RECURRENT	746,270,779
TOTAL CAPITAL	500,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,246,270,779
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,236,270,779

0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171723	PROVISION OF ELECTRICITY TO THE CAMPUS	NEW	20,000,000
ERGP23171537	PURCHASE 7 NOS. PROJECT AND OPERATIONAL VEHICLES	NEW	130,000,000
ERGP23171541	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	15,000,000
ERGP23171559	PURCHASE OF 30KVA POWER GENERATING SET	NEW	10,000,000
ERGP23171570	REHABILITATION OF AN EXISTING STOREY BUILDING	NEW	1,000,000
ERGP23171572	CONSTRUCTION OF ONE STOREY LIBRARY BUILDING	NEW	50,000,000
ERGP23174407	PURCHASE OF TEACHING AND LEARNING EQUIPMENTS	NEW	10,000,000
ERGP25171562	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT	NEW	30,000,000
ERGP26171565	PURCHASE OF SPORTING AND GAMING EQUIPMENT	NEW	5,000,000
ERGP27171527	CONSTRUCTION OF OFFICE BUILDINGS (ADMINISTRATIVE)	NEW	60,000,000
ERGP27171576	CONSTRUCTION BLOCKS OF LECTURE ROOMS	NEW	140,000,000
ERGP28171568	PROVISION OF BOREHOLES AND OF OVERHEAD TANKS FOR THE COLLEGE	NEW	3,000,000
ERGP29171545	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	NEW	9,000,000
ERGP29171550	PURCHASE OF COMPUTER PRINTERS	NEW	4,000,000
ERGP29171552	PURCHASE OF PHOTOCOPYING MACHINES	NEW	4,000,000
ERGP29171555	PURCHASE OF SCANNERS	NEW	4,000,000
ERGP30171582	PROCUREMENT OF BOOKS TO ENHANCE TEACHING, LEARNING AND RESEARCH	NEW	5,000,000

**0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,054,677,520
21	PERSONNEL COST	454,677,520
2101	SALARY	396,816,155
210101	SALARIES AND WAGES	396,816,155
21010101	SALARY	396,816,155
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,861,365
210202	SOCIAL CONTRIBUTIONS	57,861,365
21020201	NHIS	19,287,122
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,574,243
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	34,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,300,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	1,500,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	400,000
220204	MAINTENANCE SERVICES - GENERAL	5,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	300,000
22020606	CLEANING AND FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,000,000


0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE

CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	2,000,000
22020705	ARCHITECTURAL SERVICES	2,000,000
22020706	SURVEYING SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,300,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	2,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	14,400,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,000,000
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	251,234,160
230101	PURCHASE OF FIXED ASSETS - GENERAL	251,234,160
23010105	PURCHASE OF MOTOR VEHICLES	57,234,160
23010108	PURCHASE OF BUSES	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010113	PURCHASE OF COMPUTERS	22,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010118	PURCHASE OF SCANNERS	2,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	95,701,404
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,701,404
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,701,404
2303	REHABILITATION / REPAIRS	93,064,436
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	93,064,436
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	23,064,436

**0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE**

CODE	LINE ITEM	AMOUNT
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	35,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	60,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000
	TOTAL PERSONNEL	454,677,520
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	554,677,520
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,054,677,520
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,020,177,520

0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170945	PROVISION OF 2NOS 1000 KVA GENERATORS & 4NOS SMALLER GENERATORS	NEW	50,000,000
ERGP10171128	PROVISION OF ELECTRICITY TO VARIOUS OFFICES, CLASSROOMS AND HOSTELS	NEW	20,000,000
ERGP23170850	PROCUREMENT OF FURNITURE & FITTINGS FOR ADMIN. BLOCK & SCHOOLS	NEW	40,000,000
ERGP23170885	PROVISION OF 20UNITS OF PHOTOCOPIERS	NEW	5,000,000
ERGP23170982	PROCUREMENT OF 6NOS OPERATIONAL VEHICLES	NEW	57,234,160
ERGP23171009	PROCUREMENT OF 3NOS PROJECT VEHICLES	NEW	40,000,000
ERGP23171069	PROCUREMENT OF TEACHING AIDS, LABORATORY EQUIPMENTS	NEW	10,000,000
ERGP23171096	PROCUREMENT OF LIBRARY BOOKS, SHELF AND FURNITURE	NEW	20,000,000
ERGP23171168	RENOVATION OF 2 LECTURE THEATERS	NEW	20,000,000
ERGP23171189	RENOVATION OF EXISTING ADMINISTRATIVE BUILDING	NEW	15,000,000
ERGP23171198	CONSTRUCTION OF LABORATORIES BUILDINGS	NEW	20,700,000
ERGP23171207	CONSTRUCTION OF WORKSHOPS FOR PRACTICALS	NEW	15,931,264
ERGP23171215	CONSTRUCTION OF BUILDINGS FOR MALE AND FEMALE HOSTELS	NEW	39,070,140
ERGP25170962	REHABILITATION OF HEALTH CENTRE AND PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	35,000,000
ERGP28171147	RENOVATION OF EXISTING BOREHOLES AND CONSTRUCTION OF 2 INDUSTRIAL BOREHOLES ON ROCKY ENVIRONMENT	NEW	23,064,436
ERGP29170861	PROVISION OF 100UNITS DESKTOP COMPUTERS. PROVISION OF 50UNITS LAPTOPS FOR ICT ROOM. PROVISION OF 20UNITS LAPTOPS for PRINCIPALS OFFICERS AND HODs.	NEW	22,000,000
ERGP29170874	PROVISION OF 40NOS PRINTERS IN ADMIN. BLOCK AND HOD OFFICES	NEW	5,000,000
ERGP29170911	PROVISION OF 20UNITS SCANNERS	NEW	2,000,000
ERGP29171221	COMPUTERIZATION OF THE BURSARY, REGISTRY AND LIBRARY RECORDS	NEW	50,000,000
ERGP29171234	ESTABLISHING A WEB BASED PORTAL FOR THE SCHOOL	NEW	10,000,000

**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,964,612,595
21	PERSONNEL COST	2,004,761,878
2101	SALARY	1,746,641,462
210101	SALARIES AND WAGES	1,746,641,462
21010101	SALARY	1,746,641,462
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	258,120,416
210202	SOCIAL CONTRIBUTIONS	258,120,416
21020201	NHIS	85,671,015
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,449,401
22	OTHER RECURRENT COSTS	737,540,850
2202	OVERHEAD COST	737,540,850
220201	TRAVEL & TRANSPORT - GENERAL	206,968,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	181,968,000
220202	UTILITIES - GENERAL	50,296,129
22020201	ELECTRICITY CHARGES	48,796,129
22020202	TELEPHONE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	69,989,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,321,000
22020302	BOOKS	5,769,000
22020303	NEWSPAPERS	3,079,000
22020304	MAGAZINES & PERIODICALS	2,120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,400,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	73,115,029
22020402	MAINTENANCE OF OFFICE FURNITURE	5,537,885
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,075,664
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,849,931
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,739,246
22020406	OTHER MAINTENANCE SERVICES	30,912,303
220205	TRAINING - GENERAL	81,420,764
22020501	LOCAL TRAINING	81,420,764
220206	OTHER SERVICES - GENERAL	55,035,840
22020601	SECURITY CHARGES	55,035,840
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	39,054,894
22020701	FINANCIAL CONSULTING	7,250,268
22020703	LEGAL SERVICES	31,804,626
220208	FUEL & LUBRICANTS - GENERAL	29,948,000
22020801	MOTOR VEHICLE FUEL COST	11,088,000
22020803	PLANT / GENERATOR FUEL COST	18,860,000
220209	FINANCIAL CHARGES - GENERAL	36,783,659

**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	36,783,659
220210	MISCELLANEOUS	94,929,535
22021001	REFRESHMENT & MEALS	22,908,950
22021002	HONORARIUM & SITTING ALLOWANCE	17,540,000
22021003	PUBLICITY & ADVERTISEMENTS	25,149,585
22021007	WELFARE PACKAGES	25,570,000
22021009	SPORTING ACTIVITIES	3,761,000
23	CAPITAL EXPENDITURE	13,222,309,867
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
2303	REHABILITATION / REPAIRS	95,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000
2305	OTHER CAPITAL PROJECTS	13,082,309,867
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,082,309,867
23050101	RESEARCH AND DEVELOPMENT	12,304,500,000
23050103	MONITORING AND EVALUATION	777,809,867
	TOTAL PERSONNEL	2,004,761,878
	TOTAL OVERHEAD	737,540,850
	TOTAL RECURRENT	2,742,302,728
	TOTAL CAPITAL	13,222,309,867
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,964,612,595
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,885,862,595

0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123467	UNIVERSITY SYSTEM QUALITY ASSURANCE	ONGOING	777,809,867
ERGP23123469	FURNITURE AND OFFICE EQUIPMENT	ONGOING	45,000,000
ERGP27168991	REHABILITATION OF NUC SECRETARIAT	NEW	95,000,000
ERGP30180290	SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT IMPACT PROJECT (FUND AVAILABLE FOR 2022 DRAWDOWNS)	NEW	12,304,500,000

**0517021001 UNIVERSITY OF IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,077,768,678
21	PERSONNEL COST	16,185,753,775
2101	SALARY	13,790,982,002
210101	SALARIES AND WAGES	13,790,982,002
21010101	SALARY	13,790,982,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,394,771,773
210201	ALLOWANCES	327,785,531
21020111	REGULAR ALLOWANCES	327,785,531
210202	SOCIAL CONTRIBUTIONS	2,066,986,242
21020201	NHIS	688,995,414
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,377,990,828
22	OTHER RECURRENT COSTS	172,364,149
2202	OVERHEAD COST	172,364,149
220201	TRAVEL & TRANSPORT - GENERAL	6,864,149
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,864,149
220202	UTILITIES - GENERAL	101,000,000
22020201	ELECTRICITY CHARGES	60,000,000
22020203	INTERNET ACCESS CHARGES	36,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
220206	OTHER SERVICES - GENERAL	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
23	CAPITAL EXPENDITURE	719,650,754
2301	FIXED ASSETS PURCHASED	130,631,205
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,631,205
23010128	PURCHASE OF SECURITY EQUIPMENT	130,631,205
2302	CONSTRUCTION / PROVISION	326,700,723
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	326,700,723
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	151,798,136
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	174,902,587
2303	REHABILITATION / REPAIRS	162,318,826
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	162,318,826
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22,786,612
23030113	REHABILITATION / REPAIRS - ROADS	47,188,871

**0517021001 UNIVERSITY OF IBADAN**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	92,343,343
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
	TOTAL PERSONNEL	16,185,753,775
	TOTAL OVERHEAD	172,364,149
	TOTAL RECURRENT	16,358,117,924
	TOTAL CAPITAL	719,650,754
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	17,077,768,678
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,872,198,879

0517021001 UNIVERSITY OF IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10151854	PROCUREMENT OF MEDIUM AND HIGH VOLTAGE CABLE	ONGOING	83,479,836
ERGP10155468	PROCUREMENT OF RING MAIN UNITS	ONGOING	5,538,122
ERGP10167643	INSTALLATION OF OF SOLAR STREET LIGHTS FOR FACULTY OF TECHNOLOGY, GONGOLA ROAD AND CROWTHER LANE	NEW	62,780,178
ERGP12151839	REHABILITATION OF GONGOLA ROAD SUFACING AND DRAINAGE	ONGOING	15,621,252
ERGP12151862	REHABILITATION OF ODUDUWA ROAD	ONGOING	31,567,619
ERGP22167645	SUPPLY AND INSTALLATION OF CCTV CAMERAS POWERED BY SOLAR PANELS, INVERTERS AND BATTERIES	NEW	59,964,500
ERGP22167647	REHABILITATION OF EXISTING BLOCK WALL FENCE AND PROVISION OF SECURITY WIRES ROUND THE STUDENT HOSTELS	NEW	70,666,705
ERGP27155478	REHABILITATION AND VERTICAL EXTENSION OF COMPUTER SCIENCE DEPARTMENTAL BUILDING	ONGOING	92,343,343
ERGP28151798	REHABILITATION OF 475M3 ELEVATED WATER RESERVOIR AT STADIUM COMPLEX	ONGOING	22,786,612
ERGP28151836	CONSTRUCTION OF NEW CHEMICAL STORE, LABORATORY, LAB EQUIPMENT, GATE HOUSE AND LANDSCAPING OF THE NEW WATER TREATMENT PLANT	ONGOING	19,097,750
ERGP28167644	PROVISION OF BOREHOLE, OVERHEAD RESERVIORS AND WATER RETICULATION FOR FACULTY OF LAW AT AJIBODE	NEW	20,000,000
ERGP28167648	SUPPLY AND LAYING OF 2500 METRES 110 MILLIMETRES DIAMETER HIGH DENSITY POLYETHYLENE WATER RETICULATION PIPES AROUND THE CAMPUS	NEW	135,804,837
ERGP29167646	PROVISION OF ICT INFRASTRUCTURE IN FACULTIES AND ACADEMIC AREAS, HOSTELS AND STUDENTS' AREAS	NEW	100,000,000

**0517021002 UNIVERSITY OF LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,384,674,971
21	PERSONNEL COST	13,250,600,636
2101	SALARY	11,479,192,301
210101	SALARIES AND WAGES	11,479,192,301
21010101	SALARY	11,479,192,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,771,408,335
210201	ALLOWANCES	51,190,548
21020111	REGULAR ALLOWANCES	51,190,548
210202	SOCIAL CONTRIBUTIONS	1,720,217,787
21020201	NHIS	573,405,929
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,146,811,858
22	OTHER RECURRENT COSTS	170,108,767
2202	OVERHEAD COST	170,108,767
220203	MATERIALS & SUPPLIES - GENERAL	25,522,917
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,522,917
220204	MAINTENANCE SERVICES - GENERAL	80,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	80,000,000
220210	MISCELLANEOUS	64,585,850
22021010	DIRECT TEACHING & LABORATORY COST	64,585,850
23	CAPITAL EXPENDITURE	963,965,568
2302	CONSTRUCTION / PROVISION	804,465,568
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	804,465,568
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	804,465,568
2303	REHABILITATION / REPAIRS	151,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	151,500,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	63,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	58,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	8,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	8,000,000
	TOTAL PERSONNEL	13,250,600,636
	TOTAL OVERHEAD	170,108,767
	TOTAL RECURRENT	13,420,709,403
	TOTAL CAPITAL	963,965,568
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	14,384,674,971
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,404,211,707

**0517021002 UNIVERSITY OF LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110859	REHABILITATION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYSTEM	ONGOING	63,000,000
ERGP21110848	IMPROVEMENT OF SOLID WASTE SITE AND RECYCLING	ONGOING	8,000,000
ERGP23149634	UPGRADE OF ACADEMIC BUILDING	ONGOING	289,915,568
ERGP23170694	REDECORATION OF ACADEMIC BUILDINGS	NEW	30,000,000
ERGP23170696	VERTICAL EXTENSION AND FURNISHING OF EXISTING ADMINISTRATION BUILDING , CMUL, IDI-ARABA	NEW	190,000,000
ERGP23180045	DEVELOPMENT OF WIFI INFRASTRUCTURE FOR EASY LEARNING IN SOME SELECTED UNIVERSITIES IN LAGOS	NEW	247,550,000
ERGP28170679	REHABILITATION OF WATER DISTRIBUTION SYSTEM	NEW	58,500,000
ERGP29170688	UPGRADE OF INTERNET ACCESS	NEW	77,000,000

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,226,172,807
21	PERSONNEL COST	23,135,713,407
2101	SALARY	20,049,651,671
210101	SALARIES AND WAGES	20,049,651,671
21010101	SALARY	20,049,651,671
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,086,061,736
210201	ALLOWANCES	78,613,985
21020111	REGULAR ALLOWANCES	78,613,985
210202	SOCIAL CONTRIBUTIONS	3,007,447,751
21020201	NHIS	1,002,482,584
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,004,965,167
22	OTHER RECURRENT COSTS	190,349,456
2202	OVERHEAD COST	190,349,456
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	83,000,000
22020201	ELECTRICITY CHARGES	68,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020206	SEWERAGE CHARGES	3,000,000
22020207	LEASED COMMUNICATION LINES(S)	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	26,980,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	1,250,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,850,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	780,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,500,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	700,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,250,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	4,450,000
22020601	SECURITY CHARGES	600,000
22020606	CLEANING AND FUMIGATION SERVICES	3,850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,432,500
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,418,500
22020704	ENGINEERING SERVICES	1,200,000
22020708	MEDICAL CONSULTING	1,314,000
220208	FUEL & LUBRICANTS - GENERAL	12,200,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	600,000
22020803	PLANT / GENERATOR FUEL COST	850,000
22020806	COOKING GAS/FUEL COST	750,000
220209	FINANCIAL CHARGES - GENERAL	6,391,956
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,391,956
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	26,145,000
22021001	REFRESHMENT & MEALS	1,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	950,000
22021004	MEDICAL EXPENSES	1,250,000
22021006	POSTAGES & COURIER SERVICES	945,000
22021007	WELFARE PACKAGES	850,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,250,000
22021009	SPORTING ACTIVITIES	1,400,000
22021010	DIRECT TEACHING & LABORATORY COST	13,000,000
22021013	PROMOTION (SERVICE WIDE)	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,250,000
23	CAPITAL EXPENDITURE	900,109,944
2302	CONSTRUCTION / PROVISION	750,109,944
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	750,109,944
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	290,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	360,109,944

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	150,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
	TOTAL PERSONNEL	23,135,713,407
	TOTAL OVERHEAD	190,349,456
	TOTAL RECURRENT	23,326,062,863
	TOTAL CAPITAL	900,109,944
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,226,172,807
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-24,084,868,807

0517021003 UNIVERSITY OF NIGERIA, NNSUKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12175528	REHABILITATION OF FULTON ROAD NSUKKA CAMPUS	NEW	250,000,000
ERGP23172651	CONSTRUCTION OF COLLEGE OF MEDICAL SCIENCES BUILDING ITUKU-OZALLA	NEW	50,000,000
ERGP23172765	CONSTRUCTION OF TENANTS OFFICES BLOCK A PHASE 1 AT UNN LION PARK NSUKKA CAMPUS	NEW	60,109,944
ERGP23175500	PROVISION OF ACCESS ROAD PHASE 1 FOR LION SCIENCE PARK PROJECTS IN UNN NSUKKA CAMPUS	NEW	40,000,000
ERGP23175512	FABRICATION AND INSTALLATION OF FURNITURE AT LION SCIENCE PARK UNIVERSITY OF NIGERIA NSUKKA	NEW	15,000,000
ERGP23175526	CONSTRUCTION/PROVISION OF INFRASTRUCTURE INCLUDING RENOVATION OF SANITARY FACILITIES	NEW	10,000,000
ERGP23175531	HOSTEL REHABILITATION ENUGU CAMPUS	NEW	150,000,000
ERGP23175599	CONSTRUCTION AND PROVISION OF ELECTRICITY AND WATER SUPPLY INFRASTRUCTURE AND SERVICES FOR LION SCIENCE PARK PROJECTS	NEW	25,000,000
ERGP23180077	CONSTRUCTION OF DEPARTMENTAL BUILDING FOR COMPUTER SCIENCE DEPARTMENT UNIVERSITY OF NIGERIA, NSUKKA	NEW	200,000,000
ERGP28175523	PROVISION AND RETICULATION OF WATER IN ENUGU CAMPUS	NEW	100,000,000

**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,646,020,875
21	PERSONNEL COST	20,857,448,667
2101	SALARY	17,181,639,420
210101	SALARIES AND WAGES	17,181,639,420
21010101	SALARY	17,181,639,420
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,675,809,247
210201	ALLOWANCES	1,100,224,392
21020111	REGULAR ALLOWANCES	1,100,224,392
210202	SOCIAL CONTRIBUTIONS	2,575,584,855
21020201	NHIS	858,528,285
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,717,056,570
22	OTHER RECURRENT COSTS	170,581,979
2202	OVERHEAD COST	170,581,979
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000
220202	UTILITIES - GENERAL	93,000,000
22020201	ELECTRICITY CHARGES	93,000,000
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000
220204	MAINTENANCE SERVICES - GENERAL	25,581,979
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,581,979
23	CAPITAL EXPENDITURE	1,617,990,229
2302	CONSTRUCTION / PROVISION	1,438,895,182
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,438,895,182
23020104	CONSTRUCTION / PROVISION OF HOUSING	31,553,334
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	326,597,301
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,080,744,547
2303	REHABILITATION / REPAIRS	147,551,590
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	147,551,590
23030103	REHABILITATION / REPAIRS - HOUSING	128,322,151
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,229,439
2305	OTHER CAPITAL PROJECTS	31,543,457
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,543,457
23050101	RESEARCH AND DEVELOPMENT	31,543,457



TOTAL PERSONNEL	20,857,448,667
TOTAL OVERHEAD	170,581,979
TOTAL RECURRENT	21,028,030,646
TOTAL CAPITAL	1,617,990,229
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	22,646,020,875
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,954,201,472

0517021004 AHMADU BELLO UNIVERSITY, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1139618	CONSTRUCTION OF SPECTATORS PAVILLION AT STADIUM COMPLEX	ONGOING	201,251,371
ERGP1139673	REHABILITATION OF UNIVERSITY CENTRAL STORE	ONGOING	19,229,439
ERGP1156335	REHABILITATION OF RAMAT/ICSA/AKENZUA/DANFODIO HALL MALE STUDENT HOSTELS	ONGOING	128,322,151
ERGP1156348	COMPLETION OF CONSTRUCTION OF ONE (1) STOREY SABBATICAL HOSTEL	ONGOING	31,553,334
ERGP23146008	COMPLETION AND EQUIPPING OF VENOM, ANTIVENOM AND NATURAL TOXINS RESEARCH (VANTRAC)	ONGOING	31,543,457
ERGP23154681	CONSTRUCTION/FURNISHING OF 500 SEATER STUDENT LECTURE HALL	ONGOING	31,837,000
ERGP23168239	REPAIRS OF INTERNAL ACCESS ROAD WITHIN AHMADU BELLO UNIVERSITY, ZARIA	ONGOING	31,301,320
ERGP23168245	CONSTRUCTION OF PARAMETER FENCING	ONGOING	50,598,561
ERGP23168254	CONSTRUCTION, FURNISHING AND EQUIPPING OF CENTRAL, PHYSICAL AND MEDICAL LABORATORIES	ONGOING	25,275,615
ERGP23168258	CONSTRUCTION OF NEW STUDENTS HOSTELS	ONGOING	41,732,051
ERGP23178958	CONSTRUCTION OF NEW FEMALE IHOSTEL AND REHABILITATION OF EXISTING HOSTELS	NEW	600,000,000
ERGP23178983	CONSTRUCTION AND EQUIPPING WITH OF STEM PRIMARY SCHOOL CONNECTIVITY, GADGETS AND SOLAR POWER ZARIA	NEW	300,000,000
ERGP26163914	HOSTING OF REGION 2 SENIOR AND JUNIOR ATLANTHICS	ONGOING	62,273,480
ERGP26163924	HOSTING OF KADUNA, ZARIA GRAND PRIS	ONGOING	63,072,450

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,073,995,833
21	PERSONNEL COST	11,198,658,900
2101	SALARY	9,653,973,131
210101	SALARIES AND WAGES	9,653,973,131
21010101	SALARY	9,653,973,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,544,685,769
210201	ALLOWANCES	98,250,858
21020111	REGULAR ALLOWANCES	98,250,858
210202	SOCIAL CONTRIBUTIONS	1,446,434,911
21020201	NHIS	482,144,970
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	964,289,941
22	OTHER RECURRENT COSTS	173,248,598
2202	OVERHEAD COST	173,248,598
220201	TRAVEL & TRANSPORT - GENERAL	6,929,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,464,972
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,464,972
220202	UTILITIES - GENERAL	76,229,384
22020201	ELECTRICITY CHARGES	34,649,720
22020203	INTERNET ACCESS CHARGES	31,184,748
22020205	WATER RATES	10,394,916
220203	MATERIALS & SUPPLIES - GENERAL	10,048,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,078,983
22020302	BOOKS	4,157,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,732,486
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,078,983
220204	MAINTENANCE SERVICES - GENERAL	12,473,899
22020402	MAINTENANCE OF OFFICE FURNITURE	3,464,972
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,929,944
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,078,983
220205	TRAINING - GENERAL	5,543,955
22020501	LOCAL TRAINING	3,464,972
22020502	INTERNATIONAL TRAINING	2,078,983
220206	OTHER SERVICES - GENERAL	3,464,972
22020601	SECURITY CHARGES	3,464,972
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,464,972
22020703	LEGAL SERVICES	3,464,972
220208	FUEL & LUBRICANTS - GENERAL	4,850,961
22020803	PLANT / GENERATOR FUEL COST	4,850,961
220209	FINANCIAL CHARGES - GENERAL	3,464,972
22020902	INSURANCE PREMIUM	3,464,972
220210	MISCELLANEOUS	46,777,121

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	4,157,966
22021002	HONORARIUM & SITTING ALLOWANCE	2,078,983
22021003	PUBLICITY & ADVERTISEMENTS	346,497
22021004	MEDICAL EXPENSES	4,157,966
22021009	SPORTING ACTIVITIES	4,850,961
22021010	DIRECT TEACHING & LABORATORY COST	31,184,748
23	CAPITAL EXPENDITURE	702,088,335
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	456,138,335
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	456,138,335
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	456,138,335
2303	REHABILITATION / REPAIRS	195,950,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	195,950,000
23030103	REHABILITATION / REPAIRS - HOUSING	195,950,000
	TOTAL PERSONNEL	11,198,658,900
	TOTAL OVERHEAD	173,248,598
	TOTAL RECURRENT	11,371,907,498
	TOTAL CAPITAL	702,088,335
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,073,995,833
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,152,173,992

0517021005 OBAFEMI AWOLOWO UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170931	CONSTRUCTION OF ROAD	ONGOING	193,784,551
ERGP19170955	REHABILITATION / REPAIRS - SEWAGE FACILITIES	ONGOING	195,950,000
ERGP21170947	PURCHASE OF EQUIPMENT	ONGOING	50,000,000
ERGP27108632	CONSTRUCTION OF AERONAUTICAL OFFICE BLOCK WORKSHOP AND SEMINAL ROOMS	ONGOING	178,879,410
ERGP27108636	CONSTRUCTION OF OFFICE AND CLASSROOM BUILDING	ONGOING	83,474,374

**0517021006 UNIVERSITY OF BENIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,737,116,348
21	PERSONNEL COST	16,859,460,723
2101	SALARY	14,518,287,006
210101	SALARIES AND WAGES	14,518,287,006
21010101	SALARY	14,518,287,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,341,173,717
210201	ALLOWANCES	165,091,725
21020111	REGULAR ALLOWANCES	165,091,725
210202	SOCIAL CONTRIBUTIONS	2,176,081,992
21020201	NHIS	725,360,664
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,450,721,328
22	OTHER RECURRENT COSTS	171,850,101
2202	OVERHEAD COST	171,850,101
220201	TRAVEL & TRANSPORT - GENERAL	58,357,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,357,000
220202	UTILITIES - GENERAL	14,400,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	900,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,100,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	8,720,000
22020606	CLEANING AND FUMIGATION SERVICES	8,720,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,483,732
22020801	MOTOR VEHICLE FUEL COST	3,249,792
22020803	PLANT / GENERATOR FUEL COST	11,233,940
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	63,289,369
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	2,176,111
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,703,258
22021010	DIRECT TEACHING & LABORATORY COST	42,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,660,000

**0517021006 UNIVERSITY OF BENIN**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	705,805,524
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	700,805,524
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	700,805,524
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	102,020,497
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	598,785,027
	TOTAL PERSONNEL	16,859,460,723
	TOTAL OVERHEAD	171,850,101
	TOTAL RECURRENT	17,031,310,824
	TOTAL CAPITAL	705,805,524
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	17,737,116,348
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-17,271,110,657

0517021006 UNIVERSITY OF BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104961	CONSTRUCTION OF SCHOOL MEDICAL SCIENCES OFFICE BLOCK	NEW	102,020,497
ERGP23152379	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	NEW	83,785,027
ERGP23177028	CONSTRUCTION OF PERIMETRE FENCING IN UNIVERSITY OF BENIN AT SITE A AND SITE B	NEW	70,000,000
ERGP23177033	CONSTRUCTION OF OPTOMETRY BUILDING AT THE FACULTY OF LIFE SCIENCES	NEW	145,000,000
ERGP23177038	CONSTRUCTION OF BUILDING FOR THE INSTITUTE OF CHILD HEALTH AT THE UNIVERSITY OF BENIN	NEW	140,000,000
ERGP23177045	CONSTRUCTION OF MEDICAL STUDENT HALL BUILDING	NEW	150,000,000
ERGP23178082	PROVISION OF CLINICAL EQUIPMENT IN MEDICAL LAB	NEW	5,000,000
ERGP23178443	PROVISION AND INSTALLATION OF EQUIPMENT FOR ENGINEERING FACULTY	NEW	10,000,000

**0517021007 UNIVERSITY OF JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,109,230,025
21	PERSONNEL COST	11,346,735,011
2101	SALARY	9,768,895,095
210101	SALARIES AND WAGES	9,768,895,095
21010101	SALARY	9,768,895,095
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,577,839,916
210201	ALLOWANCES	114,166,710
21020111	REGULAR ALLOWANCES	114,166,710
210202	SOCIAL CONTRIBUTIONS	1,463,673,206
21020201	NHIS	487,891,069
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	975,782,137
22	OTHER RECURRENT COSTS	158,884,468
2202	OVERHEAD COST	158,884,468
220201	TRAVEL & TRANSPORT - GENERAL	16,725,627
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,434,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,631,869
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,308,320
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,351,000
220202	UTILITIES - GENERAL	18,426,894
22020201	ELECTRICITY CHARGES	8,961,000
22020202	TELEPHONE CHARGES	1,095,000
22020203	INTERNET ACCESS CHARGES	2,773,305
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,580,470
22020205	WATER RATES	1,017,119
220203	MATERIALS & SUPPLIES - GENERAL	13,143,304
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,255,441
22020302	BOOKS	1,869,730
22020304	MAGAZINES & PERIODICALS	577,381
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,414,878
22020306	PRINTING OF SECURITY DOCUMENTS	2,520,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	903,510
22020309	UNIFORMS & OTHER CLOTHING	804,752
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,797,612
220204	MAINTENANCE SERVICES - GENERAL	11,847,539
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,770,335
22020402	MAINTENANCE OF OFFICE FURNITURE	2,881,175
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,207,675
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,901,675
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,510,679
22020406	OTHER MAINTENANCE SERVICES	1,576,000
220205	TRAINING - GENERAL	2,000,739

**0517021007 UNIVERSITY OF JOS**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	2,000,739
220206	OTHER SERVICES - GENERAL	2,662,815
22020601	SECURITY CHARGES	2,662,815
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	860,702
22020703	LEGAL SERVICES	860,702
220208	FUEL & LUBRICANTS - GENERAL	4,607,834
22020801	MOTOR VEHICLE FUEL COST	2,531,950
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	850,892
22020803	PLANT / GENERATOR FUEL COST	1,224,992
220209	FINANCIAL CHARGES - GENERAL	1,309,171
22020902	INSURANCE PREMIUM	1,309,171
220210	MISCELLANEOUS	87,299,843
22021001	REFRESHMENT & MEALS	441,267
22021002	HONORARIUM & SITTING ALLOWANCE	876,844
22021003	PUBLICITY & ADVERTISEMENTS	808,532
22021004	MEDICAL EXPENSES	533,081
22021006	POSTAGES & COURIER SERVICES	551,492
22021007	WELFARE PACKAGES	1,898,699
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,062,109
22021009	SPORTING ACTIVITIES	664,265
22021010	DIRECT TEACHING & LABORATORY COST	79,353,467
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,110,087
23	CAPITAL EXPENDITURE	603,610,546
2301	FIXED ASSETS PURCHASED	450,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	450,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	350,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	153,610,546
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	153,610,546
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	53,610,546
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	100,000,000
	TOTAL PERSONNEL	11,346,735,011
	TOTAL OVERHEAD	158,884,468
	TOTAL RECURRENT	11,505,619,479
	TOTAL CAPITAL	603,610,546
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,109,230,025
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,357,668,502

**0517021007 UNIVERSITY OF JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172074	ACQUISITION & RENOVATION OF NARAGUTA COUNTRY CLUB	NEW	350,000,000
ERGP23172113	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	NEW	100,000,000
ERGP23172116	FENCING OF UNIVERSITY OF JOS NARAGUTA CAMPUS	NEW	100,000,000
ERGP23172127	PROVISION OF MUNICIPAL SERVICES-LIGHT & WATER	NEW	53,610,546

**0517021008 UNIVERSITY OF CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,810,555,513
21	PERSONNEL COST	18,959,305,679
2101	SALARY	16,411,614,234
210101	SALARIES AND WAGES	16,411,614,234
21010101	SALARY	16,411,614,234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,547,691,445
210201	ALLOWANCES	87,375,052
21020111	REGULAR ALLOWANCES	87,375,052
210202	SOCIAL CONTRIBUTIONS	2,460,316,393
21020201	NHIS	820,010,415
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,640,305,978
22	OTHER RECURRENT COSTS	148,797,669
2202	OVERHEAD COST	148,797,669
220201	TRAVEL & TRANSPORT - GENERAL	25,797,669
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,797,669
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	21,000,000
220204	MAINTENANCE SERVICES - GENERAL	26,000,000
22020406	OTHER MAINTENANCE SERVICES	26,000,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,000,000
22020803	PLANT / GENERATOR FUEL COST	16,000,000
220210	MISCELLANEOUS	35,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000
23	CAPITAL EXPENDITURE	702,452,165
2301	FIXED ASSETS PURCHASED	37,735,673
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,735,673
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	37,735,673
2302	CONSTRUCTION / PROVISION	664,716,492
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	664,716,492
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	664,716,492



TOTAL PERSONNEL	18,959,305,679
TOTAL OVERHEAD	148,797,669
TOTAL RECURRENT	19,108,103,348
TOTAL CAPITAL	702,452,165
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	19,810,555,513
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-19,760,055,513

0517021008 UNIVERSITY OF CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172653	COMPLETION OF 500 SEAT LECTURE THEATRE	NEW	78,526,147
ERGP23172704	COMPLETION OF 500 SEAT LECTURE THEATRE FOR FACULTY OF ENGINEERING	NEW	138,526,146
ERGP23172743	CONSTRUCTION AND FURNISHING OF MICRO TEACHING LABORATORY WITH MODERN DIGITAL EQUIPMENT	NEW	252,618,063
ERGP23172774	SUPPLY OF LABORATORY CONSUMABLES TO FACULTIES	NEW	37,735,673
ERGP23178455	CONSTRUCTION OF WORKSHOP BUILDING FOR THE FACULTY OF ENGINEERING	NEW	121,473,853
ERGP27102041	COMPLETION OF FACULTY OF LAW COMPLEX	ONGOING	73,572,283

**0517021009 UNIVERSITY OF ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,731,630,814
21	PERSONNEL COST	10,050,249,911
2101	SALARY	8,603,038,164
210101	SALARIES AND WAGES	8,603,038,164
21010101	SALARY	8,603,038,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,447,211,747
210201	ALLOWANCES	158,417,081
21020111	REGULAR ALLOWANCES	158,417,081
210202	SOCIAL CONTRIBUTIONS	1,288,794,666
21020201	NHIS	429,598,222
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	859,196,444
22	OTHER RECURRENT COSTS	140,757,805
2202	OVERHEAD COST	140,757,805
220201	TRAVEL & TRANSPORT - GENERAL	28,551,561
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,551,561
220203	MATERIALS & SUPPLIES - GENERAL	55,103,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,103,122
220204	MAINTENANCE SERVICES - GENERAL	38,963,871
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,330,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,633,751
220205	TRAINING - GENERAL	8,216,250
22020501	LOCAL TRAINING	8,216,250
220208	FUEL & LUBRICANTS - GENERAL	9,923,001
22020801	MOTOR VEHICLE FUEL COST	9,923,001
23	CAPITAL EXPENDITURE	540,623,098
2301	FIXED ASSETS PURCHASED	208,111,479
230101	PURCHASE OF FIXED ASSETS - GENERAL	208,111,479
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	208,111,479
2302	CONSTRUCTION / PROVISION	135,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
2303	REHABILITATION / REPAIRS	197,511,619
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	197,511,619
23030113	REHABILITATION / REPAIRS - ROADS	197,511,619



TOTAL PERSONNEL	10,050,249,911
TOTAL OVERHEAD	140,757,805
TOTAL RECURRENT	10,191,007,716
TOTAL CAPITAL	540,623,098
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	10,731,630,814
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,992,302,021

0517021009 UNIVERSITY OF ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170531	UPGRADING AND PROVISION OF ELECTRICITY AT UNIVERSITY CAMPUS	NEW	50,000,000
ERGP12170529	CONSTRUCTION OF ASPHAIT LINKED ROAD TO COLLEGE OF HEALTH SCIENCES	NEW	40,000,000
ERGP12170545	CONSTRUCTION OF ROAD FROM THE UNIVERSITY GATE TO SENATE BUILDING	NEW	197,511,619
ERGP27170534	CONSTRUCTION OF DEPARTMENT OF ANATOMY BUILDING	NEW	45,000,000
ERGP29170542	PURCHASE OF TEACHING AND LEARNING EQUIPMENT FOR NETWORK OPERATING CENTRE	NEW	208,111,479


0517021010 UNIVERSITY OF ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,473,161,995
21	PERSONNEL COST	5,535,036,551
2101	SALARY	4,772,541,518
210101	SALARIES AND WAGES	4,772,541,518
21010101	SALARY	4,772,541,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	762,495,033
210201	ALLOWANCES	48,274,864
21020111	REGULAR ALLOWANCES	48,274,864
210202	SOCIAL CONTRIBUTIONS	714,220,169
21020201	NHIS	238,073,390
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	476,146,779
22	OTHER RECURRENT COSTS	137,262,219
2202	OVERHEAD COST	137,262,219
220202	UTILITIES - GENERAL	67,000,000
22020201	ELECTRICITY CHARGES	60,000,000
22020205	WATER RATES	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	45,262,219
22020303	NEWSPAPERS	2,262,219
22020304	MAGAZINES & PERIODICALS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	20,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	25,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000
23	CAPITAL EXPENDITURE	800,863,225
2302	CONSTRUCTION / PROVISION	800,863,225
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	800,863,225
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	745,863,225
	TOTAL PERSONNEL	5,535,036,551
	TOTAL OVERHEAD	137,262,219
	TOTAL RECURRENT	5,672,298,770
	TOTAL CAPITAL	800,863,225
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,473,161,995
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,300,103,122

0517021010 UNIVERSITY OF ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12128451	INSTITUTE OF EDUCATION TO ACADEMIC CORE ROAD	ONGOING	50,000,000

**0517021010 UNIVERSITY OF ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23164581	PROVISION OF SURFACE DRESSING OF ROAD TO UNIVERSITY FARM AND STAFF HOUSING AREA	ONGOING	50,000,000
ERGP23164587	CONSTRUCTION AND FURNISHING OF PHARMACEUTICAL DEPARTMENT	ONGOING	100,000,000
ERGP23177720	CONSTRUCTION OF 2 NUMBERS OF 250 CAPACITY LECTURE THEATER	ONGOING	575,863,225
ERGP23177835	EXPANSION OF FACULTY OF VETERINARY MEDICINE LABORATORY	ONGOING	5,000,000
ERGP23177837	ADDITIONAL CENTRAL CLASSROOMS AND TOILETS FOR INTER FACULTY USE	ONGOING	5,000,000
ERGP23177839	ADDITIONAL STORAGE BADDITIONAL STORAGE BUILDING FOR THE FACULTY OF SCIENCE PHYSICS AND CHEMISTRY LABORATORIESBUILDING FOR THE FACULTY OF SCIENCE PHYSICS AND CHEMISTRY LABORATORIES	ONGOING	5,000,000
ERGP23177840	EXPANSION OF LABORATORIES FACILITIES AT THE FACULTY OF BASIC CLINICAL SCIENCE	ONGOING	5,000,000
ERGP26177843	PROVISION OF SPECTATORS STAND TO THE STUDENT PITCH PRACTICE	ONGOING	5,000,000

**0517021014 UNIVERSITY OF PORT HARCOURT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,605,206,484
21	PERSONNEL COST	11,910,949,262
2101	SALARY	10,324,463,569
210101	SALARIES AND WAGES	10,324,463,569
21010101	SALARY	10,324,463,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,586,485,693
210201	ALLOWANCES	39,598,946
21020111	REGULAR ALLOWANCES	39,598,946
210202	SOCIAL CONTRIBUTIONS	1,546,886,747
21020201	NHIS	515,510,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,031,376,684
22	OTHER RECURRENT COSTS	141,866,763
2202	OVERHEAD COST	141,866,763
220202	UTILITIES - GENERAL	13,938,862
22020201	ELECTRICITY CHARGES	13,938,862
220203	MATERIALS & SUPPLIES - GENERAL	15,930,128
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,930,128
220204	MAINTENANCE SERVICES - GENERAL	19,116,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,116,153
220208	FUEL & LUBRICANTS - GENERAL	24,382,072
22020803	PLANT / GENERATOR FUEL COST	24,382,072
220210	MISCELLANEOUS	68,499,548
22021010	DIRECT TEACHING & LABORATORY COST	68,499,548
23	CAPITAL EXPENDITURE	552,390,459
2301	FIXED ASSETS PURCHASED	12,818,278
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,818,278
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	12,818,278
2302	CONSTRUCTION / PROVISION	539,572,181
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	539,572,181
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	179,974,639
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,760,562
23020114	CONSTRUCTION / PROVISION OF ROADS	32,817,206
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	246,019,774
	TOTAL PERSONNEL	11,910,949,262
	TOTAL OVERHEAD	141,866,763
	TOTAL RECURRENT	12,052,816,025
	TOTAL CAPITAL	552,390,459
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,605,206,484
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,643,322,194

**0517021014 UNIVERSITY OF PORT HARCOURT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176775	STREET SOLAR LIGHTS	NEW	23,665,344
ERGP12176767	CONSTRUCTION OF ACCESS ROAD TO ASHGROVE ACADEMY (PHASE 3)	ONGOING	32,817,206
ERGP23105741	CONSTRUCTION OF LAB PHARMACY BUILDING PHASE II	ONGOING	77,424,815
ERGP23157198	CONSTRUCTION OF OFFICE BLOCK: FACULTY OF SOCIAL SCIENCE EXTENSION BUILDING	ONGOING	102,549,824
ERGP23176771	CONSTRUCTION OF CAR PARKS FOR FACULTY OF EDUCATION BUILDING	NEW	14,901,270
ERGP23176773	SUPPLY AND INSTALLATION OF CLASSROOM AND THEATRE FURNITURE	NEW	46,336,164
ERGP23176777	CONSTRUCTION OF PERIMETER FENCING OF MAIN (UNIPARK) CAMPUS	NEW	78,039,023
ERGP23176781	CONSTRUCTION/REHABILITATION/UPGRADING OF STUDENTS HOSTEL	NEW	49,442,240
ERGP23176785	CONSTRUCTION OF OBSERVATORY FOR UNIVERSITY DEMONSTRATION FARM	NEW	9,230,847
ERGP23176787	CONSTRUCTION OF STUDENT'S CENTRE	NEW	34,424,398
ERGP25176783	CONSTRUCTION OF HEALTH CENTRE BUILDING	NEW	70,741,050
ERGP30136298	FABRICATION AND COMPLETE INSTALLATION OF 3NO GRAIN SILOS FOR FACULTY OF AGRICULTURE	ONGOING	12,818,278


0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,187,486,898
21	PERSONNEL COST	6,561,497,779
2101	SALARY	5,599,903,626
210101	SALARIES AND WAGES	5,599,903,626
21010101	SALARY	5,599,903,626
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	961,594,153
210201	ALLOWANCES	123,269,668
21020111	REGULAR ALLOWANCES	123,269,668
210202	SOCIAL CONTRIBUTIONS	838,324,485
21020201	NHIS	279,441,495
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	558,882,990
22	OTHER RECURRENT COSTS	108,704,778
2202	OVERHEAD COST	108,704,778
220202	UTILITIES - GENERAL	56,304,316
22020201	ELECTRICITY CHARGES	36,034,316
22020205	WATER RATES	20,270,000
220210	MISCELLANEOUS	52,400,462
22021010	DIRECT TEACHING & LABORATORY COST	37,274,012
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,126,450
23	CAPITAL EXPENDITURE	517,284,341
2301	FIXED ASSETS PURCHASED	63,714,680
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,714,680
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	63,714,680
2302	CONSTRUCTION / PROVISION	453,569,661
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	453,569,661
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	252,141,923
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	97,116,169
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	104,311,569
	TOTAL PERSONNEL	6,561,497,779
	TOTAL OVERHEAD	108,704,778
	TOTAL RECURRENT	6,670,202,557
	TOTAL CAPITAL	517,284,341
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,187,486,898
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,077,157,270

0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170643	DESIGN, CONSTRUCTION AND COMMISSIONING OF CONVOCATION SQUARE	ONGOING	104,211,569
ERGP23170645	CONSTRUCTION OF FIRE STATION	ONGOING	97,116,169

**0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170647	DESIGN,CONSTRUCTION AND COMMISSIONING OF SECURITY OFFICE	ONGOING	53,452,169
ERGP23170650	DESIGN, CONSTRUCTION AND COMMISSIONING AND FURNISHING OF WORKS AND SERVICES DEPARTMENT	ONGOING	138,025,169
ERGP23170699	DESIGN AND CONSTRUCTION OF CENTRAL STORES AT GUBI CAMPUS, ATBU	ONGOING	60,664,585
ERGP23170701	PROCUREMENT, INSTALLATION TESTING AND COMMISSIONING OF TEACHING AND RESEARCH EQUIPMENT	ONGOING	63,607,680
ERGP23178769	PROCUREMENT AND DEPLOYMENT OF FACILITY EQUIPMENTAND INFORMATION MANAGEMENT SYSTEM (FEIMS) AT ATBU BAUCHI	ONGOING	107,000
ERGP23178770	MIGRATIONOF RESEARCH CONTENT INTO NARR REPOSITORY AND TRAINING FOR ATBU AFFILIATE INSTITUTIONS AT ATBU BAUCHI	ONGOING	100,000

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,844,091,944
21	PERSONNEL COST	11,249,834,696
2101	SALARY	9,689,400,909
210101	SALARIES AND WAGES	9,689,400,909
21010101	SALARY	9,689,400,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,560,433,787
210201	ALLOWANCES	110,345,768
21020111	REGULAR ALLOWANCES	110,345,768
210202	SOCIAL CONTRIBUTIONS	1,450,088,019
21020201	NHIS	483,362,673
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	966,725,346
22	OTHER RECURRENT COSTS	145,036,658
2202	OVERHEAD COST	145,036,658
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	10,121,100
22020201	ELECTRICITY CHARGES	10,121,100
220203	MATERIALS & SUPPLIES - GENERAL	9,450,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,450,000
220204	MAINTENANCE SERVICES - GENERAL	15,993,872
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,993,872
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
220205	TRAINING - GENERAL	4,810,212
22020501	LOCAL TRAINING	4,810,212
220206	OTHER SERVICES - GENERAL	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	39,385,000
22020801	MOTOR VEHICLE FUEL COST	18,250,000
22020803	PLANT / GENERATOR FUEL COST	21,135,000
220210	MISCELLANEOUS	45,276,474
22021006	POSTAGES & COURIER SERVICES	4,767,351
22021010	DIRECT TEACHING & LABORATORY COST	40,509,123
23	CAPITAL EXPENDITURE	449,220,590
2302	CONSTRUCTION / PROVISION	449,220,590
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	449,220,590
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	449,220,590



TOTAL PERSONNEL	11,249,834,696
TOTAL OVERHEAD	145,036,658
TOTAL RECURRENT	11,394,871,354
TOTAL CAPITAL	449,220,590
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,844,091,944
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,655,348,608

0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23156106	CONSTRUCTION OF FUTO CENTRAL STORE	ONGOING	7,926,340
ERGP23167851	CONSTRUCTION, FURNISHING AND EQUIPPING OF E-LIBRARY COMPLEX	NEW	170,800,000
ERGP23170143	RENOVATION AND EQUIPPING OF UNIVERSITY HEALTH CENTRE	NEW	133,049,676
ERGP27102678	COMPLETION OF CENTRE FOR ENERGY AND POWER SYSTEM RESEARCH	ONGOING	17,173,660
ERGP27149593	RENOVATION OF SENATE BUILDING	ONGOING	120,270,914

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,993,914,190
21	PERSONNEL COST	6,321,535,974
2101	SALARY	5,481,439,106
210101	SALARIES AND WAGES	5,481,439,106
21010101	SALARY	5,481,439,106
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	840,096,868
210201	ALLOWANCES	19,542,061
21020111	REGULAR ALLOWANCES	19,542,061
210202	SOCIAL CONTRIBUTIONS	820,554,807
21020201	NHIS	273,518,269
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	547,036,538
22	OTHER RECURRENT COSTS	142,248,738
2202	OVERHEAD COST	142,248,738
220201	TRAVEL & TRANSPORT - GENERAL	3,367,002
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,680,048
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,686,954
220202	UTILITIES - GENERAL	58,800,000
22020201	ELECTRICITY CHARGES	45,000,000
22020202	TELEPHONE CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	12,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,950,100
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,455,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,024,800
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,470,000
220204	MAINTENANCE SERVICES - GENERAL	14,371,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,321,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,770,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,780,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	600,000
220205	TRAINING - GENERAL	2,550,000
22020501	LOCAL TRAINING	2,550,000
220208	FUEL & LUBRICANTS - GENERAL	8,632,156
22020801	MOTOR VEHICLE FUEL COST	3,674,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	661,776
22020803	PLANT / GENERATOR FUEL COST	4,296,000
220210	MISCELLANEOUS	40,577,980
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,428,000
22021006	POSTAGES & COURIER SERVICES	2,574,000
22021007	WELFARE PACKAGES	5,775,500

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	21,800,480
23	CAPITAL EXPENDITURE	530,129,478
2301	FIXED ASSETS PURCHASED	377,257,610
230101	PURCHASE OF FIXED ASSETS - GENERAL	377,257,610
23010113	PURCHASE OF COMPUTERS	60,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	317,257,610
2302	CONSTRUCTION / PROVISION	152,871,868
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	152,871,868
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	152,871,868
	TOTAL PERSONNEL	6,321,535,974
	TOTAL OVERHEAD	142,248,738
	TOTAL RECURRENT	6,463,784,712
	TOTAL CAPITAL	530,129,478
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,993,914,190
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,853,018,310

0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169042	CONSTRUCTION OF UNIVERSITY HEALTH CENTRE PHASE III	NEW	152,871,868
ERGP23169050	PROCUREMENT OF TEACHING & RESEARCH LABORATORY EQUIPEMENT FOR SCHOOL OF BASIC MEDICAL SCIENCES	NEW	120,000,000
ERGP23169058	PROCUREMENT OF INFORMATION TECHNOLOGY EQUIPEMENT FOR COMPUTER RESOURCE CENTRE	NEW	120,000,000
ERGP23169066	PROCUREMENT OF COMPUTERS FOR COMPUTER BASED TEST CENTRE	NEW	60,000,000
ERGP23170246	PROCUREMENT OF TEACHING & RESEARCH LABORATORY EQUIPEMENT FOR SCHOOL OF COMPUTING	NEW	40,000,000
ERGP23170266	PROCUREMENT OF EQUIPEMENT FOR OPEN DISTANCE LEARNING STUDIES CENTRE	NEW	37,257,610

**0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,563,163,537
21	PERSONNEL COST	5,923,135,632
2101	SALARY	5,117,639,388
210101	SALARIES AND WAGES	5,117,639,388
21010101	SALARY	5,117,639,388
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	805,496,244
210201	ALLOWANCES	39,511,395
21020111	REGULAR ALLOWANCES	39,511,395
210202	SOCIAL CONTRIBUTIONS	765,984,849
21020201	NHIS	255,328,283
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	510,656,566
22	OTHER RECURRENT COSTS	123,612,337
2202	OVERHEAD COST	123,612,337
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
220202	UTILITIES - GENERAL	2,500,000
22020205	WATER RATES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,984,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000
22020303	NEWSPAPERS	484,337
220204	MAINTENANCE SERVICES - GENERAL	16,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,500,000
220205	TRAINING - GENERAL	8,500,000
22020501	LOCAL TRAINING	8,500,000
220208	FUEL & LUBRICANTS - GENERAL	10,500,000
22020803	PLANT / GENERATOR FUEL COST	10,500,000
220210	MISCELLANEOUS	61,128,000
22021001	REFRESHMENT & MEALS	5,440,000
22021010	DIRECT TEACHING & LABORATORY COST	55,688,000
23	CAPITAL EXPENDITURE	516,415,568
2301	FIXED ASSETS PURCHASED	516,415,568
230101	PURCHASE OF FIXED ASSETS - GENERAL	516,415,568
23010128	PURCHASE OF SECURITY EQUIPMENT	516,415,568



TOTAL PERSONNEL	5,923,135,632
TOTAL OVERHEAD	123,612,337
TOTAL RECURRENT	6,046,747,969
TOTAL CAPITAL	516,415,568
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,563,163,537
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,448,782,327

0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178494	REINFORCEMENT OF BORDER WALLS AND PROCUREMENT OF SECURITY EQUIPMENT NEW		516,415,568

**0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,890,758,373
21	PERSONNEL COST	5,259,847,034
2101	SALARY	4,535,368,888
210101	SALARIES AND WAGES	4,535,368,888
21010101	SALARY	4,535,368,888
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	724,478,146
210201	ALLOWANCES	45,833,872
21020111	REGULAR ALLOWANCES	45,833,872
210202	SOCIAL CONTRIBUTIONS	678,644,274
21020201	NHIS	226,214,758
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	452,429,516
22	OTHER RECURRENT COSTS	123,109,143
2202	OVERHEAD COST	123,109,143
220202	UTILITIES - GENERAL	81,509,143
22020201	ELECTRICITY CHARGES	81,509,143
220208	FUEL & LUBRICANTS - GENERAL	32,000,000
22020803	PLANT / GENERATOR FUEL COST	32,000,000
220210	MISCELLANEOUS	9,600,000
22021010	DIRECT TEACHING & LABORATORY COST	9,600,000
23	CAPITAL EXPENDITURE	507,802,196
2302	CONSTRUCTION / PROVISION	507,802,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	507,802,196
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	507,802,196
	TOTAL PERSONNEL	5,259,847,034
	TOTAL OVERHEAD	123,109,143
	TOTAL RECURRENT	5,382,956,177
	TOTAL CAPITAL	507,802,196
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,890,758,373
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,292,178,759

0517021019 FEDERAL UNIVERSITY OF TECHNOLOGY, YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27150262	CONSTRUCTION OF PHARMACOLOGY LABORATORY, MEDICAL COLLEGE	ONGOING	253,901,098
ERGP27150271	CONSTRUCTION OF PHYSIOLOGY LABORATORY, MEDICAL COLLEGE	ONGOING	253,901,098

**0517021020 UNIVERSITY OF UYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,643,175,949
21	PERSONNEL COST	11,972,210,429
2101	SALARY	10,302,050,309
210101	SALARIES AND WAGES	10,302,050,309
21010101	SALARY	10,302,050,309
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,670,160,120
210201	ALLOWANCES	126,513,633
21020111	REGULAR ALLOWANCES	126,513,633
210202	SOCIAL CONTRIBUTIONS	1,543,646,487
21020201	NHIS	514,548,829
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,029,097,658
22	OTHER RECURRENT COSTS	137,354,974
2202	OVERHEAD COST	137,354,974
220203	MATERIALS & SUPPLIES - GENERAL	68,677,487
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	68,677,487
220204	MAINTENANCE SERVICES - GENERAL	68,677,487
22020402	MAINTENANCE OF OFFICE FURNITURE	41,206,492
22020405	MAINTENANCE OF PLANTS/GENERATORS	27,470,995
23	CAPITAL EXPENDITURE	533,610,546
2302	CONSTRUCTION / PROVISION	533,610,546
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	533,610,546
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	310,229,442
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	223,381,104
	TOTAL PERSONNEL	11,972,210,429
	TOTAL OVERHEAD	137,354,974
	TOTAL RECURRENT	12,109,565,403
	TOTAL CAPITAL	533,610,546
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,643,175,949
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,605,250,949

0517021020 UNIVERSITY OF UYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23143322	COMPLETION OF FACULTY OF AGRICULTURE LABORATORY BLOCK (PHASE I)	NEW	223,381,104
ERGP23156015	CONSTRUCTION OF STAFF OFFICES FOR FACULTY OF ENVIRONMENTAL STUDIES (PHASE I)	NEW	310,229,442

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,153,663,414
21	PERSONNEL COST	14,257,818,435
2101	SALARY	12,331,481,417
210101	SALARIES AND WAGES	12,331,481,417
21010101	SALARY	12,331,481,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,926,337,018
210201	ALLOWANCES	76,614,805
21020111	REGULAR ALLOWANCES	76,614,805
210202	SOCIAL CONTRIBUTIONS	1,849,722,213
21020201	NHIS	616,574,071
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,233,148,142
22	OTHER RECURRENT COSTS	150,354,328
2202	OVERHEAD COST	150,354,328
220201	TRAVEL & TRANSPORT - GENERAL	49,620,315
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,080,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,540,105
220202	UTILITIES - GENERAL	9,015,044
22020201	ELECTRICITY CHARGES	5,937,534
22020203	INTERNET ACCESS CHARGES	1,678,642
22020205	WATER RATES	1,398,868
220203	MATERIALS & SUPPLIES - GENERAL	5,363,907
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,258
22020302	BOOKS	2,238,189
22020303	NEWSPAPERS	475,693
22020305	PRINTING OF NON SECURITY DOCUMENTS	971,383
22020307	DRUGS & MEDICAL SUPPLIES	839,321
22020309	UNIFORMS & OTHER CLOTHING	746,063
220204	MAINTENANCE SERVICES - GENERAL	6,434,795
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	559,547
22020402	MAINTENANCE OF OFFICE FURNITURE	839,321
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,797,738
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,238,189
220208	FUEL & LUBRICANTS - GENERAL	42,456,239
22020801	MOTOR VEHICLE FUEL COST	1,398,868
22020803	PLANT / GENERATOR FUEL COST	41,057,371
220210	MISCELLANEOUS	37,464,028
22021002	HONORARIUM & SITTING ALLOWANCE	1,398,869
22021006	POSTAGES & COURIER SERVICES	559,547
22021009	SPORTING ACTIVITIES	839,321
22021010	DIRECT TEACHING & LABORATORY COST	34,666,291
23	CAPITAL EXPENDITURE	745,490,651

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	437,782,653
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	437,782,653
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	55,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	157,782,653
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	225,000,000
2303	REHABILITATION / REPAIRS	257,707,998
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	257,707,998
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	82,707,998
23030102	REHABILITATION / REPAIRS - ELECTRICITY	40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	14,257,818,435
	TOTAL OVERHEAD	150,354,328
	TOTAL RECURRENT	14,408,172,763
	TOTAL CAPITAL	745,490,651
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,153,663,414
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-14,321,285,051

0517021021 UNIVERSITY OF MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170082	UPGRADING OF POWER FACILITIES	NEW	40,000,000
ERGP12170053	CONSTRUCTION OF ROADS NETWORKS FOR THR UNIVERSITY	NEW	107,782,653
ERGP12170063	CONSTRUCTION OF DRAINAGES AND CULVERTS (600M)	NEW	50,000,000
ERGP23170072	REHABILITATION OF ARCHIVES AND RECORDS BUILDING	NEW	20,000,000
ERGP23170079	FENCING OF INSTITUTE OF EDUCATION AND THE NEW CENTER FOR RISK, DISASTER MANAGEMENT AND OTHER POROUS FACILITIES	NEW	60,000,000
ERGP23170090	REHABILITATION OF STUDENTS HOSTELS	ONGOING	50,000,000
ERGP23170101	REHABILITATION OF ACADEMIC BUILDINGS	NEW	45,000,000
ERGP23170105	CONSTRUCTION OF NEWS ROOMS, STUDIOS AND MAINTENANCE BUILDINGS FOR THE MASS COMMUNICATION DEPARTMENT'S RADIO HOUSE	NEW	30,000,000
ERGP23170108	CONSTRUCTION OF STUDIOS FOR THE FACULTY OF ENVIRONMENTAL STUDIES	NEW	80,000,000
ERGP23170109	TEACHING AND RESEARCH EQUIPMENT FOR ACADEMIC DEPARTMENTS	NEW	40,000,000
ERGP23170112	CIVIL ENGINEERING EQUIPMENTS	NEW	25,000,000
ERGP23170121	PROVISION OF DRAINAGES AND ACCESS ROADS	NEW	30,000,000

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170096	EXTENSION/PROVISION OF SUPPORT FACILITIES FOR THE UNIVERSITY HEALTH CENTER (PHASE III)	ONGOING	15,000,000
ERGP25170099	PROVISION OF HOSPITAL EQUIPMENT TO THE UNIVERSITY HEALTH CENTERS	NEW	40,000,000
ERGP27170070	REHABILITATION OF STAFF QUARTERS	NEW	82,707,998
ERGP28170086	IMPROVEMENT OF WATER SYSTEM	NEW	20,000,000
ERGP8170126	YOUTH ENTREPRENEURSHIP DEVELOPMENT IN VARIOUS CRAFTS AND SKILLS IN THE NORTH EAST	NEW	10,000,000

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,131,912,653
21	PERSONNEL COST	15,165,828,845
2101	SALARY	13,139,380,743
210101	SALARIES AND WAGES	13,139,380,743
21010101	SALARY	13,139,380,743
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,026,448,102
210201	ALLOWANCES	56,966,733
21020111	REGULAR ALLOWANCES	56,966,733
210202	SOCIAL CONTRIBUTIONS	1,969,481,369
21020201	NHIS	656,398,740
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,313,082,629
22	OTHER RECURRENT COSTS	136,440,984
2202	OVERHEAD COST	136,440,984
220202	UTILITIES - GENERAL	27,520,000
22020201	ELECTRICITY CHARGES	26,000,000
22020202	TELEPHONE CHARGES	1,520,000
220203	MATERIALS & SUPPLIES - GENERAL	21,610,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,080,000
22020302	BOOKS	6,000,000
22020304	MAGAZINES & PERIODICALS	350,000
22020307	DRUGS & MEDICAL SUPPLIES	6,380,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
220204	MAINTENANCE SERVICES - GENERAL	20,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,610,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,400,000
22020406	OTHER MAINTENANCE SERVICES	6,340,000
220208	FUEL & LUBRICANTS - GENERAL	15,000,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000
220210	MISCELLANEOUS	51,960,984
22021001	REFRESHMENT & MEALS	8,260,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,530,000
22021009	SPORTING ACTIVITIES	2,740,000
22021010	DIRECT TEACHING & LABORATORY COST	8,530,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	24,900,984
23	CAPITAL EXPENDITURE	829,642,824
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
2302	CONSTRUCTION / PROVISION	429,642,824
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	429,642,824
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	429,642,824
2303	REHABILITATION / REPAIRS	300,000,000

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	300,000,000
	TOTAL PERSONNEL	15,165,828,845
	TOTAL OVERHEAD	136,440,984
	TOTAL RECURRENT	15,302,269,829
	TOTAL CAPITAL	829,642,824
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,131,912,653
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,071,912,653

0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175019	REMODELLING OF CLASSROOMS	NEW	300,000,000
ERGP23175027	FURNISHING AND EQUIPPING OF ALREADY COMPLETED PROJECTS	NEW	100,000,000
ERGP23175040	COMPLETION OF PERIMETER FENCING OF UNIVERSITY EASTERN BOUNDARY A AWKA	NEW	29,642,824
ERGP23180278	CONSTRUCTION, FURNISHING AND EQUIPMENT OF DEPARTMENTS OF PERFORMING ARTS (MUSIC, THEATRE AND FILM STUDIES)	NEW	400,000,000

**0517021023 BAYERO UNIVERSITY, KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,893,513,094
21	PERSONNEL COST	11,233,702,516
2101	SALARY	9,332,460,194
210101	SALARIES AND WAGES	9,332,460,194
21010101	SALARY	9,332,460,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,901,242,322
210201	ALLOWANCES	503,034,351
21020111	REGULAR ALLOWANCES	503,034,351
210202	SOCIAL CONTRIBUTIONS	1,398,207,971
21020201	NHIS	466,069,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	932,138,647
22	OTHER RECURRENT COSTS	133,563,418
2202	OVERHEAD COST	133,563,418
220201	TRAVEL & TRANSPORT - GENERAL	7,996,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,996,538
220202	UTILITIES - GENERAL	26,965,338
22020201	ELECTRICITY CHARGES	26,965,338
220208	FUEL & LUBRICANTS - GENERAL	80,398,785
22020803	PLANT / GENERATOR FUEL COST	80,398,785
220210	MISCELLANEOUS	18,202,757
22021010	DIRECT TEACHING & LABORATORY COST	18,202,757
23	CAPITAL EXPENDITURE	526,247,160
2302	CONSTRUCTION / PROVISION	526,247,160
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	526,247,160
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	206,596,316
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	319,650,844
	TOTAL PERSONNEL	11,233,702,516
	TOTAL OVERHEAD	133,563,418
	TOTAL RECURRENT	11,367,265,934
	TOTAL CAPITAL	526,247,160
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,893,513,094
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,779,713,094

0517021023 BAYERO UNIVERSITY, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23146015	CONSTRUCTION AND FURNISHING OF NIGERIA CENTRE FOR READING RESEARCH	ONGOING	101,572,012
ERGP23146016	REFURBISHING OF SCIENCE LABORATORIES	ONGOING	105,024,304
ERGP23153605	CONSTRUCTION OF PROVOST OFFICE, COLLEGE OF NATURAL AND PHARMACEUTICAL SCIENCES -OLD CAMPUS	ONGOING	162,515,219




0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,607,459,673
21	PERSONNEL COST	7,917,999,019
2101	SALARY	6,466,365,894
210101	SALARIES AND WAGES	6,466,365,894
21010101	SALARY	6,466,365,894
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,451,633,125
210201	ALLOWANCES	483,339,299
21020111	REGULAR ALLOWANCES	483,339,299
210202	SOCIAL CONTRIBUTIONS	968,293,826
21020201	NHIS	322,764,609
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	645,529,217
22	OTHER RECURRENT COSTS	166,545,200
2202	OVERHEAD COST	166,545,200
220202	UTILITIES - GENERAL	112,581,640
22020201	ELECTRICITY CHARGES	112,581,640
220208	FUEL & LUBRICANTS - GENERAL	53,963,560
22020803	PLANT / GENERATOR FUEL COST	53,963,560
23	CAPITAL EXPENDITURE	522,915,454
2302	CONSTRUCTION / PROVISION	522,915,454
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	522,915,454
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	522,915,454
	TOTAL PERSONNEL	7,917,999,019
	TOTAL OVERHEAD	166,545,200
	TOTAL RECURRENT	8,084,544,219
	TOTAL CAPITAL	522,915,454
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,607,459,673
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,344,197,043

0517021024 USMAN DAN FODIO UNIVERSITY, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127353	COMPLETION, CONSTRUCTION AND FURNISHING OF FACULTY OF VETENARY MEDICINE PHASE 1	ONGOING	100,000,000
ERGP23146017	PERIMETER FENCING	ONGOING	20,000,000
ERGP23155958	COMPLETION OF DEPARTMENT OF CIVIL ENGINEERING COMPLEX CONSISTING OF 4NOS LABORATORIES, 2NOS DRAWING STUDIOS, 5NOS CLASSROOMS, DEPARTMENTAL LIBRARY AND 13NOS STAFF OFFICES	ONGOING	30,000,000
ERGP23155985	CONSTRUCTION OF PERIMETER FENCING AT THE STUDENT HOSTEL	ONGOING	100,000,000
ERGP23164687	CONSTRUCTION AND FURNISHING OF LECTURE HALL	ONGOING	71,915,454
ERGP23174102	COMPLETION OF CONSTRUCTION AND EQUIPPING OF FACULTY OF ENGINEERING	NEW	130,000,000
ERGP23174109	UPGRADING OF WATER GENERATION, STORAGE AND DISTRIBUTION FACILITIES	NEW	71,000,000



**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,323,041,140
21	PERSONNEL COST	686,216,054
2101	SALARY	598,154,011
210101	SALARIES AND WAGES	598,154,011
21010101	SALARY	598,154,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,062,043
210202	SOCIAL CONTRIBUTIONS	88,062,043
21020201	NHIS	29,354,014
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,708,029
22	OTHER RECURRENT COSTS	104,773,058
2202	OVERHEAD COST	104,773,058
220201	TRAVEL & TRANSPORT - GENERAL	14,399,058
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,399,058
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,217,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,869,000
22020307	DRUGS & MEDICAL SUPPLIES	348,000
220204	MAINTENANCE SERVICES - GENERAL	16,360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,926,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	926,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,008,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	12,500,000
22020601	SECURITY CHARGES	6,000,000
22020603	OFFICE RENT	3,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	500,000
22020703	LEGAL SERVICES	2,000,000
22020709	AUDITING OF ACCOUNTS	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	14,705,000
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020803	PLANT / GENERATOR FUEL COST	6,205,000

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	20,092,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,394,000
22021003	PUBLICITY & ADVERTISEMENTS	1,041,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,557,000
23	CAPITAL EXPENDITURE	532,052,028
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000
2302	CONSTRUCTION / PROVISION	322,052,028
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	322,052,028
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	183,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	119,052,028
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2303	REHABILITATION / REPAIRS	10,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	180,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	180,000,000
23050101	RESEARCH AND DEVELOPMENT	180,000,000
	TOTAL PERSONNEL	686,216,054
	TOTAL OVERHEAD	104,773,058
	TOTAL RECURRENT	790,989,112
	TOTAL CAPITAL	532,052,028
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,323,041,140
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,310,141,140

0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12141867	ROAD AND STORM WATER DRAINAGE NETWORK	ONGOING	10,000,000
ERGP18106041	YEARLY INTERVENTION OF SPECIAL MATHEMATICS IMPROVEMENT AND OLYMPIAD COMPETITION FOR JUNIOR SECONDARY SCHOOL GIRL STUDENTS (SDGs PROJECT)	ONGOING	15,000,000
ERGP18141748	PURCHASE OF PROJECT VEHICLES	ONGOING	20,000,000
ERGP23105928	COMPLETION OF CONSTRUCTION OF SPORTS AND RECREATIONAL CENTRE (PHASE 2B)	ONGOING	10,000,000

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23164332	PERIMETER FENCING OF OFFICE COMPLEX TO HEDGE AGAINST ENCROACHMENT OF LAND	ONGOING	50,000,000
ERGP27105910	CONSTRUCTION OF PARTICIPANT HOSTEL	ONGOING	119,052,028
ERGP27105958	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM WITH OFFICES	ONGOING	133,000,000
ERGP27105983	RENOVATION OF OFFICE BUILDINGS	ONGOING	10,000,000
ERGP27141906	STORE COMPLEX AND PROCUREMENT OFFICES	ONGOING	40,000,000
ERGP29105972	CAMPUS WIDE INTERNET CONNECTIVITY	ONGOING	10,000,000
ERGP30105992	YEARLY HUMAN CAPITAL DEVELOPMENT OF HIGH LEVEL MAN POWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF THE CENTRE	ONGOING	20,000,000
ERGP30106006	YEARLY INTERVENTION OF NATIONAL AND INTERNATIONAL MATHEMATICS AND SCIENCE OLYMPIAD COMPETITION	ONGOING	25,000,000
ERGP30128734	RESEARCH AND DEVELOPMENT IN MATHEMATICAL SCIENCES	ONGOING	10,000,000
ERGP30151523	INTERNATIONAL OBLIGATIONS (IMU, AMU, COMSATS, etc.) IN MATHEMATICAL SCIENCES.	ONGOING	15,000,000
ERGP30178690	LIBRARY BOOKS & JOURNALS	NEW	15,000,000
ERGP30178692	TRAINING AND DISTRIBUTION OF MATHEMATICS KITS TO SECONDARY SCHOOLS IN SIX GEO POLITIICAL ZONES	NEW	10,000,000
ERGP30178745	PROCUREMENT OF EQUIPMENTS	NEW	20,000,000

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,006,214,239
21	PERSONNEL COST	599,329,599
2101	SALARY	513,971,433
210101	SALARIES AND WAGES	513,971,433
21010101	SALARY	513,971,433
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,358,166
210201	ALLOWANCES	9,923,510
21020111	REGULAR ALLOWANCES	9,923,510
210202	SOCIAL CONTRIBUTIONS	75,434,656
21020201	NHIS	25,144,885
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	50,289,771
22	OTHER RECURRENT COSTS	70,809,060
2202	OVERHEAD COST	70,809,060
220201	TRAVEL & TRANSPORT - GENERAL	23,020,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,980,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,040,000
220202	UTILITIES - GENERAL	9,685,600
22020201	ELECTRICITY CHARGES	7,008,000
22020202	TELEPHONE CHARGES	576,000
22020203	INTERNET ACCESS CHARGES	921,600
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	6,125,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000
22020302	BOOKS	687,000
22020303	NEWSPAPERS	236,250
22020304	MAGAZINES & PERIODICALS	189,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	710,000
22020306	PRINTING OF SECURITY DOCUMENTS	648,000
22020307	DRUGS & MEDICAL SUPPLIES	440,000
22020309	UNIFORMS & OTHER CLOTHING	275,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	740,000
220204	MAINTENANCE SERVICES - GENERAL	4,176,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,130,000
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,064,000
22020406	OTHER MAINTENANCE SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	5,335,500

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,261,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	282,000
22020803	PLANT / GENERATOR FUEL COST	2,792,000
220209	FINANCIAL CHARGES - GENERAL	618,000
22020902	INSURANCE PREMIUM	618,000
220210	MISCELLANEOUS	21,848,710
22021002	HONORARIUM & SITTING ALLOWANCE	825,000
22021003	PUBLICITY & ADVERTISEMENTS	440,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	345,000
22021007	WELFARE PACKAGES	8,762,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	660,166
22021009	SPORTING ACTIVITIES	300,000
22021010	DIRECT TEACHING & LABORATORY COST	10,216,000
23	CAPITAL EXPENDITURE	336,075,580
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	185,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000
2303	REHABILITATION / REPAIRS	121,075,580
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	121,075,580
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71,075,580
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
	TOTAL PERSONNEL	599,329,599
	TOTAL OVERHEAD	70,809,060
	TOTAL RECURRENT	670,138,659
	TOTAL CAPITAL	336,075,580
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,006,214,239
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	34,890,761

0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23151062	REHABILITATION OF STUDENTS HOSTELS/CLASSROOMS/CAFETERIA/LARGE LECTURE THEATRE AND ENTRANCE GATE	ONGOING	61,075,580
ERGP23164143	REHABILITATION OF 2 BLOCKS OF C AND D STUDENT HOSTELS	ONGOING	40,000,000

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23164159	REHABILITATION OF ELECTRICITY	ONGOING	35,000,000
ERGP23177959	EXTENSION OF STUDIO HOSTEL	NEW	10,000,000
ERGP23177961	CONSTRUCTION OF MULTIPURPOSE BUILDING	NEW	10,000,000
ERGP27124490	EXTENSION OF ACADEMIC BUILDING	ONGOING	15,000,000
ERGP27151069	REHABILITATION AND FURNISHING OF ADMINISTRATIVE BLOCKS	ONGOING	50,000,000
ERGP27169169	EXTENSION AND FURNISHING OF CLINIC BUILDING	NEW	30,000,000
ERGP27169181	CONSRUCTION AND FURNISHING OF 1 BLOCK MAINTENANCE BUILDING	NEW	30,000,000
ERGP27169198	IMPROVEMENT TO WATER FACILITY	NEW	25,000,000
ERGP30169160	PURCHASE OF TEACHING/LEARNING AID EQUIPMENT	NEW	30,000,000

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	995,733,941
21	PERSONNEL COST	708,858,408
2101	SALARY	616,880,082
210101	SALARIES AND WAGES	616,880,082
21010101	SALARY	616,880,082
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,978,326
210202	SOCIAL CONTRIBUTIONS	91,978,326
21020201	NHIS	30,290,318
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,688,008
22	OTHER RECURRENT COSTS	58,053,567
2202	OVERHEAD COST	58,053,567
220201	TRAVEL & TRANSPORT - GENERAL	13,721,902
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,721,902
220202	UTILITIES - GENERAL	1,345,600
22020201	ELECTRICITY CHARGES	1,345,600
220203	MATERIALS & SUPPLIES - GENERAL	7,910,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,345,978
22020302	BOOKS	1,023,458
22020303	NEWSPAPERS	756,555
22020304	MAGAZINES & PERIODICALS	455,678
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,578,600
22020309	UNIFORMS & OTHER CLOTHING	1,750,600
220204	MAINTENANCE SERVICES - GENERAL	7,883,200
22020402	MAINTENANCE OF OFFICE FURNITURE	1,575,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,257,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,050,700
220206	OTHER SERVICES - GENERAL	1,600,500
22020601	SECURITY CHARGES	1,600,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,251,450
22020701	FINANCIAL CONSULTING	1,500,750
22020703	LEGAL SERVICES	1,750,700
220208	FUEL & LUBRICANTS - GENERAL	5,769,200
22020801	MOTOR VEHICLE FUEL COST	3,123,500
22020803	PLANT / GENERATOR FUEL COST	2,645,700
220209	FINANCIAL CHARGES - GENERAL	735,600
22020902	INSURANCE PREMIUM	735,600
220210	MISCELLANEOUS	15,835,246
22021001	REFRESHMENT & MEALS	479,224
22021002	HONORARIUM & SITTING ALLOWANCE	8,357,490
22021003	PUBLICITY & ADVERTISEMENTS	770,545
22021007	WELFARE PACKAGES	2,755,800

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	1,510,175
22021010	DIRECT TEACHING & LABORATORY COST	1,962,012
23	CAPITAL EXPENDITURE	228,821,966
2301	FIXED ASSETS PURCHASED	58,354,232
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,354,232
23010101	PURCHASE / ACQUISITION OF LAND	33,027,225
23010105	PURCHASE OF MOTOR VEHICLES	25,327,007
2302	CONSTRUCTION / PROVISION	170,467,734
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,467,734
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	170,467,734
	TOTAL PERSONNEL	708,858,408
	TOTAL OVERHEAD	58,053,567
	TOTAL RECURRENT	766,911,975
	TOTAL CAPITAL	228,821,966
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	995,733,941
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-990,433,941

0517021027 ARABIC LANGUAGE VILLAGE BORNO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128913	CONSTRUCTION AND FURNISHING OF MALE AND FEMALE HOSTEL (100 BED SPACES FOR FEMALE STUDENTS)	NEW	37,011,194
ERGP23128916	CONSTRUCTION OF PERIMETER WALL FENCE IN THE INSTITUTION PHASE 2	NEW	80,380,869
ERGP23150633	CONSTRUCTION OF BLOCKS OF CLASSROOMS AND ACADEMIC STAFF OFFICES INCLUDING 1 NO. STANDING BUS	ONGOING	53,075,671
ERGP23150635	PURCHASE OF 6,000sqms of LAND IN MAIDUGURI AS A LIAISON OFFICE ANNEX	ONGOING	33,027,225
ERGP23177543	PURCHASE OF NO. 1 MONITORING VEHICLE	NEW	25,327,007

**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,300,540,528
21	PERSONNEL COST	860,428,028
2101	SALARY	750,124,150
210101	SALARIES AND WAGES	750,124,150
21010101	SALARY	750,124,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	110,303,878
210202	SOCIAL CONTRIBUTIONS	110,303,878
21020201	NHIS	36,398,835
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,905,043
22	OTHER RECURRENT COSTS	74,975,143
2202	OVERHEAD COST	74,975,143
220201	TRAVEL & TRANSPORT - GENERAL	15,820,089
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,909,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,910,406
220202	UTILITIES - GENERAL	3,935,930
22020201	ELECTRICITY CHARGES	954,661
22020203	INTERNET ACCESS CHARGES	2,981,269
220203	MATERIALS & SUPPLIES - GENERAL	6,819,004
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,455,203
22020306	PRINTING OF SECURITY DOCUMENTS	1,363,801
220204	MAINTENANCE SERVICES - GENERAL	13,638,009
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,137,104
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,363,801
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,363,801
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,045,701
22020406	OTHER MAINTENANCE SERVICES	2,727,602
220206	OTHER SERVICES - GENERAL	4,091,402
22020604	RESIDENTIAL RENT	4,091,402
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,182,805
22020701	FINANCIAL CONSULTING	6,819,004
22020703	LEGAL SERVICES	1,363,801
220208	FUEL & LUBRICANTS - GENERAL	5,455,204
22020801	MOTOR VEHICLE FUEL COST	2,727,602
22020803	PLANT / GENERATOR FUEL COST	2,727,602
220209	FINANCIAL CHARGES - GENERAL	340,950
22020901	BANK CHARGES (OTHER THAN INTEREST)	340,950
220210	MISCELLANEOUS	16,691,750
22021001	REFRESHMENT & MEALS	1,553,560
22021002	HONORARIUM & SITTING ALLOWANCE	9,546,606
22021003	PUBLICITY & ADVERTISEMENTS	1,363,801
22021004	MEDICAL EXPENSES	1,363,801

**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	136,380
22021010	DIRECT TEACHING & LABORATORY COST	2,727,602
23	CAPITAL EXPENDITURE	365,137,357
2301	FIXED ASSETS PURCHASED	46,220,985
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,220,985
23010128	PURCHASE OF SECURITY EQUIPMENT	46,220,985
2302	CONSTRUCTION / PROVISION	318,916,372
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	318,916,372
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	34,170,367
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	84,746,005
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
	TOTAL PERSONNEL	860,428,028
	TOTAL OVERHEAD	74,975,143
	TOTAL RECURRENT	935,403,171
	TOTAL CAPITAL	365,137,357
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,300,540,528
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,289,220,528

0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22141017	PROVISION OF SECURITY SURVEILLANCE AND POWER BACK UP	ONGOING	46,220,985
ERGP23141015	CONSTRUCTION OF LANGUAGE LABORATORIES	ONGOING	54,746,005
ERGP23141023	CONSTRUCTION OF MICRO TEACHING LABORATORY	ONGOING	30,000,000
ERGP23149587	CONSTRUCTION OF ACADEMIC BLOCK COMPLEX	ONGOING	150,000,000
ERGP23171629	CONSTRUCTION OF 2500 CAPACITY AUDITORIUM PHASE 1	NEW	50,000,000
ERGP27101736	CONSTRUCTION OF 200 CAPACITY HOSTEL	ONGOING	34,170,367

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,863,599,625
21	PERSONNEL COST	4,357,762,343
2101	SALARY	3,772,482,370
210101	SALARIES AND WAGES	3,772,482,370
21010101	SALARY	3,772,482,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	585,279,973
210201	ALLOWANCES	21,068,676
21020111	REGULAR ALLOWANCES	21,068,676
210202	SOCIAL CONTRIBUTIONS	564,211,297
21020201	NHIS	188,070,432
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	376,140,865
22	OTHER RECURRENT COSTS	103,145,107
2202	OVERHEAD COST	103,145,107
220201	TRAVEL & TRANSPORT - GENERAL	11,319,045
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,245,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,489,165
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,561,433
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,022,717
220202	UTILITIES - GENERAL	9,347,476
22020201	ELECTRICITY CHARGES	2,261,326
22020202	TELEPHONE CHARGES	1,859,361
22020203	INTERNET ACCESS CHARGES	210,537
22020205	WATER RATES	2,820,031
22020206	SEWERAGE CHARGES	336,860
22020207	LEASED COMMUNICATION LINES(S)	1,859,361
220203	MATERIALS & SUPPLIES - GENERAL	7,583,751
22020302	BOOKS	30,989
22020303	NEWSPAPERS	619,787
22020304	MAGAZINES & PERIODICALS	1,239,574
22020305	PRINTING OF NON SECURITY DOCUMENTS	619,787
22020306	PRINTING OF SECURITY DOCUMENTS	683,779
22020307	DRUGS & MEDICAL SUPPLIES	931,694
22020308	FIELD & CAMPING MATERIALS SUPPLIES	842,149
22020309	UNIFORMS & OTHER CLOTHING	561,433
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,122,865
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	931,694
220204	MAINTENANCE SERVICES - GENERAL	20,290,785
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,621,800
22020402	MAINTENANCE OF OFFICE FURNITURE	6,643,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	92,968
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,403,582



0517021029 FEDERAL UNIVERSITY OYE-EKITI		
CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,859,361
22020406	OTHER MAINTENANCE SERVICES	7,546,590
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,122,865
220205	TRAINING - GENERAL	14,888,881
22020501	LOCAL TRAINING	14,888,881
220206	OTHER SERVICES - GENERAL	3,037,268
22020601	SECURITY CHARGES	1,859,361
22020604	RESIDENTIAL RENT	1,053,949
22020606	CLEANING AND FUMIGATION SERVICES	123,958
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,562,945
22020701	FINANCIAL CONSULTING	3,208,459
22020702	INFORMATION TECHNOLOGY CONSULTING	3,930,028
22020703	LEGAL SERVICES	1,122,865
22020704	ENGINEERING SERVICES	1,859,361
22020705	ARCHITECTURAL SERVICES	898,292
22020706	SURVEYING SERVICES	1,543,940
220208	FUEL & LUBRICANTS - GENERAL	3,522,132
22020801	MOTOR VEHICLE FUEL COST	683,779
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,105,372
22020803	PLANT / GENERATOR FUEL COST	732,981
220209	FINANCIAL CHARGES - GENERAL	1,347,439
22020901	BANK CHARGES (OTHER THAN INTEREST)	561,433
22020902	INSURANCE PREMIUM	786,006
220210	MISCELLANEOUS	19,245,385
22021001	REFRESHMENT & MEALS	1,684,298
22021002	HONORARIUM & SITTING ALLOWANCE	1,263,223
22021003	PUBLICITY & ADVERTISEMENTS	1,637,512
22021004	MEDICAL EXPENSES	701,791
22021006	POSTAGES & COURIER SERVICES	1,859,361
22021007	WELFARE PACKAGES	2,649,196
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	701,791
22021009	SPORTING ACTIVITIES	1,871,442
22021010	DIRECT TEACHING & LABORATORY COST	1,823,877
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,543,940
22021013	PROMOTION (SERVICE WIDE)	2,386,089
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,122,865
23	CAPITAL EXPENDITURE	402,692,175
2302	CONSTRUCTION / PROVISION	402,692,175
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	402,692,175
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	402,692,175



TOTAL PERSONNEL	4,357,762,343
TOTAL OVERHEAD	103,145,107
TOTAL RECURRENT	4,460,907,450
TOTAL CAPITAL	402,692,175
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,863,599,625
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,953,022,694

0517021029 FEDERAL UNIVERSITY OYE-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175509	CONSTRUCTION AND FURNISHING OF STUDENTS LECTURE HALL (TYPE A)	NEW	100,000,000
ERGP23175511	CONSTRUCTION AND FURNISHING OF STUDENTS LECTURE HALL (TYPE B)	NEW	100,000,000
ERGP23175514	CONSTRUCTION OF CENTRAL POWER STATION AND INSTALLATION OF POWER SUPPLY EQUIPMENT	NEW	150,000,000
ERGP23175521	CONSTRUCTION OF MAIN ENTRANCE GATE WITH SECURITY BUILDING	NEW	52,692,175

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,557,619,834
21	PERSONNEL COST	4,980,418,867
2101	SALARY	4,329,634,718
210101	SALARIES AND WAGES	4,329,634,718
21010101	SALARY	4,329,634,718
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	650,784,149
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	647,784,149
21020201	NHIS	215,928,050
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	431,856,099
22	OTHER RECURRENT COSTS	108,572,505
2202	OVERHEAD COST	108,572,505
220201	TRAVEL & TRANSPORT - GENERAL	20,510,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,510,755
220202	UTILITIES - GENERAL	8,216,250
22020201	ELECTRICITY CHARGES	5,215,000
22020203	INTERNET ACCESS CHARGES	3,001,250
220203	MATERIALS & SUPPLIES - GENERAL	35,782,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,508,990
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,550,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,215,500
22020307	DRUGS & MEDICAL SUPPLIES	6,508,250
220204	MAINTENANCE SERVICES - GENERAL	12,405,882
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,405,315
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,567
220205	TRAINING - GENERAL	8,105,125
22020501	LOCAL TRAINING	8,105,125
220208	FUEL & LUBRICANTS - GENERAL	20,550,900
22020803	PLANT / GENERATOR FUEL COST	20,550,900
220210	MISCELLANEOUS	3,000,853
22021009	SPORTING ACTIVITIES	3,000,853
23	CAPITAL EXPENDITURE	468,628,462
2301	FIXED ASSETS PURCHASED	247,765,624
230101	PURCHASE OF FIXED ASSETS - GENERAL	247,765,624
23010105	PURCHASE OF MOTOR VEHICLES	70,000,805
23010107	PURCHASE OF TRUCKS	90,000,500
23010113	PURCHASE OF COMPUTERS	22,052,621
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,711,698
2302	CONSTRUCTION / PROVISION	175,487,636
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,487,636

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	175,487,636
2303	REHABILITATION / REPAIRS	45,375,202
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,375,202
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,375,202
	TOTAL PERSONNEL	4,980,418,867
	TOTAL OVERHEAD	108,572,505
	TOTAL RECURRENT	5,088,991,372
	TOTAL CAPITAL	468,628,462
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,557,619,834
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,460,559,209

0517021030 FEDERAL UNIVERSITY OTUOKE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10124751	PURCHASE OF POWER GENERATING SET	ONGOING	25,000,000
ERGP23101538	PROCUREMENT OF UTILITY VEHICLES	ONGOING	90,000,500
ERGP23124662	PURCHASE OF MOTOR VEHICLES	ONGOING	70,000,805
ERGP23124689	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	45,375,202
ERGP23173050	CONSTRUCTION / PROVISION OF TEACHING LABORATORY FOR FACULTY OF SCIENCES	NEW	175,487,636
ERGP23173066	PROCUREMENT OF TEACHING AND RESEARCH LABORATORY EQUIPMENT	NEW	40,711,698
ERGP29101553	PROVISION OF ICT INFRASTRUCTURE AND EQUIPMENT	ONGOING	22,052,621


0517021031 FEDERAL UNIVERSITY DUTSE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,643,035,278
21	PERSONNEL COST	3,905,974,882
2101	SALARY	3,351,725,564
210101	SALARIES AND WAGES	3,351,725,564
21010101	SALARY	3,351,725,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	554,249,318
210201	ALLOWANCES	53,151,542
21020111	REGULAR ALLOWANCES	53,151,542
210202	SOCIAL CONTRIBUTIONS	501,097,776
21020201	NHIS	167,032,592
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	334,065,184
22	OTHER RECURRENT COSTS	104,521,036
2202	OVERHEAD COST	104,521,036
220202	UTILITIES - GENERAL	59,521,036
22020201	ELECTRICITY CHARGES	59,521,036
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000
220210	MISCELLANEOUS	15,000,000
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000
23	CAPITAL EXPENDITURE	632,539,360
2302	CONSTRUCTION / PROVISION	632,539,360
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	632,539,360
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	632,539,360
	TOTAL PERSONNEL	3,905,974,882
	TOTAL OVERHEAD	104,521,036
	TOTAL RECURRENT	4,010,495,918
	TOTAL CAPITAL	632,539,360
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,643,035,278
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,630,526,868

0517021031 FEDERAL UNIVERSITY DUTSE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23167810	CONSTRUCTION AND FURNISHING OF 250 TWIN THEATER	NEW	150,000,000
ERGP23167825	PROCUREMENT OF OFFICIAL VEHICLES	NEW	232,539,360
ERGP23179632	CONSTRUCTION AND EQUIPING WITH STEM PRIMARY SCHOOL CONNECTIVITY GADGETS AND SOLAR POWER IN JIGAWA STATE	NEW	250,000,000

**0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,602,875,830
21	PERSONNEL COST	5,012,172,106
2101	SALARY	4,356,985,360
210101	SALARIES AND WAGES	4,356,985,360
21010101	SALARY	4,356,985,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	655,186,746
210201	ALLOWANCES	3,300,000
21020111	REGULAR ALLOWANCES	3,300,000
210202	SOCIAL CONTRIBUTIONS	651,886,746
21020201	NHIS	217,295,582
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	434,591,164
22	OTHER RECURRENT COSTS	102,021,236
2202	OVERHEAD COST	102,021,236
220201	TRAVEL & TRANSPORT - GENERAL	24,503,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,503,435
220202	UTILITIES - GENERAL	3,501,145
22020201	ELECTRICITY CHARGES	1,500,729
22020202	TELEPHONE CHARGES	2,000,416
220203	MATERIALS & SUPPLIES - GENERAL	14,452,905
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,201,291
22020302	BOOKS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,750,364
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,521
22020307	DRUGS & MEDICAL SUPPLIES	2,500,729
220204	MAINTENANCE SERVICES - GENERAL	14,801,434
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,260
22020402	MAINTENANCE OF OFFICE FURNITURE	3,230,256
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,815,189
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,505,313
22020406	OTHER MAINTENANCE SERVICES	2,000,416
220205	TRAINING - GENERAL	10,000,416
22020501	LOCAL TRAINING	10,000,416
220206	OTHER SERVICES - GENERAL	5,273,010
22020601	SECURITY CHARGES	2,502,433
22020604	RESIDENTIAL RENT	2,770,577
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,621,633
22020702	INFORMATION TECHNOLOGY CONSULTING	1,621,633
220208	FUEL & LUBRICANTS - GENERAL	7,563,864
22020801	MOTOR VEHICLE FUEL COST	5,560,741
22020803	PLANT / GENERATOR FUEL COST	2,003,123
220210	MISCELLANEOUS	20,303,394


0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	3,500,729
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,729
22021003	PUBLICITY & ADVERTISEMENTS	1,500,312
22021006	POSTAGES & COURIER SERVICES	250,052
22021010	DIRECT TEACHING & LABORATORY COST	8,551,572
23	CAPITAL EXPENDITURE	488,682,488
2301	FIXED ASSETS PURCHASED	98,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	98,900,000
23010105	PURCHASE OF MOTOR VEHICLES	49,900,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	49,000,000
2302	CONSTRUCTION / PROVISION	389,782,488
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	389,782,488
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	389,782,488
	TOTAL PERSONNEL	5,012,172,106
	TOTAL OVERHEAD	102,021,236
	TOTAL RECURRENT	5,114,193,342
	TOTAL CAPITAL	488,682,488
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,602,875,830
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,622,246,330

0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168276	CONSTRUCTION OF BUNGALOW BLOCK FOR FACULTY OF SCIENCE LABORATORIES	NEW	140,782,488
ERGP23168285	CONSTRUCTION OF ONE STOREY BUILDING LABORATORIES BLOCK FOR CLINICAL MEDICINE	NEW	249,000,000
ERGP30168284	PROCUREMENT OF VEHICLE	NEW	49,900,000
ERGP30168287	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR FACULTY OF BASIC MEDICAL SCIENCE	NEW	49,000,000

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,291,722,595
21	PERSONNEL COST	3,711,710,575
2101	SALARY	3,164,630,833
210101	SALARIES AND WAGES	3,164,630,833
21010101	SALARY	3,164,630,833
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	547,079,742
210201	ALLOWANCES	74,046,176
21020111	REGULAR ALLOWANCES	74,046,176
210202	SOCIAL CONTRIBUTIONS	473,033,566
21020201	NHIS	157,677,855
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	315,355,711
22	OTHER RECURRENT COSTS	103,361,947
2202	OVERHEAD COST	103,361,947
220201	TRAVEL & TRANSPORT - GENERAL	8,799,595
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,799,595
220202	UTILITIES - GENERAL	19,616,881
22020201	ELECTRICITY CHARGES	19,519,422
22020205	WATER RATES	97,459
220203	MATERIALS & SUPPLIES - GENERAL	24,068,430
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,048,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,019,930
220204	MAINTENANCE SERVICES - GENERAL	8,439,714
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,939
22020402	MAINTENANCE OF OFFICE FURNITURE	679,959
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,680,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,359,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,699,898
220205	TRAINING - GENERAL	13,199,391
22020501	LOCAL TRAINING	13,199,391
220208	FUEL & LUBRICANTS - GENERAL	3,679,959
22020801	MOTOR VEHICLE FUEL COST	3,679,959
220209	FINANCIAL CHARGES - GENERAL	2,923,822
22020901	BANK CHARGES (OTHER THAN INTEREST)	203,988
22020902	INSURANCE PREMIUM	2,719,834
220210	MISCELLANEOUS	22,634,155
22021001	REFRESHMENT & MEALS	339,979
22021003	PUBLICITY & ADVERTISEMENTS	2,266,531
22021006	POSTAGES & COURIER SERVICES	271,982
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	679,959
22021009	SPORTING ACTIVITIES	3,339,980
22021010	DIRECT TEACHING & LABORATORY COST	9,230,000

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,505,724
23	CAPITAL EXPENDITURE	476,650,073
2301	FIXED ASSETS PURCHASED	10,176,413
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,176,413
23010113	PURCHASE OF COMPUTERS	10,176,413
2302	CONSTRUCTION / PROVISION	466,473,660
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	466,473,660
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	258,066,229
23020114	CONSTRUCTION / PROVISION OF ROADS	208,407,431
	TOTAL PERSONNEL	3,711,710,575
	TOTAL OVERHEAD	103,361,947
	TOTAL RECURRENT	3,815,072,522
	TOTAL CAPITAL	476,650,073
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,291,722,595
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,286,302,595

0517021033 FEDERAL UNIVERSITY LAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1170859	CONSTRUCTION OF SENATE CHAMBER	NEW	194,884,683
ERGP1170873	CONSTRUCTION OF UNIVERSITY STORE	NEW	63,181,546
ERGP1170883	CONSTRUCTION OF 3KM ROAD WITH BRIDGE AND DRAINAGES	NEW	132,900,085
ERGP1170891	CONSTRUCTION OF 2KM ROAD WITH DRAINAGE AND STREET LIGHTING	NEW	75,507,346
ERGP1170902	PURCHASE OF 40 LAPTOPS	NEW	10,176,413

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,343,669,361
21	PERSONNEL COST	3,865,670,600
2101	SALARY	3,362,792,747
210101	SALARIES AND WAGES	3,362,792,747
21010101	SALARY	3,362,792,747
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	502,877,853
210201	ALLOWANCES	120,000
21020111	REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	502,757,853
21020201	NHIS	167,585,951
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	335,171,902
22	OTHER RECURRENT COSTS	102,754,672
2202	OVERHEAD COST	102,754,672
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,200,000
220204	MAINTENANCE SERVICES - GENERAL	40,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,054,672
22020801	MOTOR VEHICLE FUEL COST	13,054,672
220210	MISCELLANEOUS	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000
23	CAPITAL EXPENDITURE	375,244,089
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000
2302	CONSTRUCTION / PROVISION	175,244,089
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,244,089
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	175,244,089
	TOTAL PERSONNEL	3,865,670,600
	TOTAL OVERHEAD	102,754,672
	TOTAL RECURRENT	3,968,425,272
	TOTAL CAPITAL	375,244,089
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,343,669,361
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,117,669,361

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108274	SUPPLY OF LABORATORIES EQUIPMENT	ONGOING	100,000,000
ERGP23164100	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR FULFILING THE REQUIREMENTS OF THE ACCREDITATION OF COURSES AND PROGRAMS	ONGOING	175,244,089
ERGP23174996	SUPPLY OF FUNITURE AND FITTINGS OF LABORATORY	NEW	100,000,000

**0517021035 FEDERAL UNIVERSITY KASHERE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,553,316,525
21	PERSONNEL COST	4,055,088,576
2101	SALARY	3,515,765,233
210101	SALARIES AND WAGES	3,515,765,233
21010101	SALARY	3,515,765,233
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,323,343
210201	ALLOWANCES	13,619,617
21020111	REGULAR ALLOWANCES	13,619,617
210202	SOCIAL CONTRIBUTIONS	525,703,726
21020201	NHIS	175,234,575
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	350,469,151
22	OTHER RECURRENT COSTS	103,135,297
2202	OVERHEAD COST	103,135,297
220201	TRAVEL & TRANSPORT - GENERAL	15,597,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,597,661
220202	UTILITIES - GENERAL	11,844,559
22020201	ELECTRICITY CHARGES	5,200,000
22020203	INTERNET ACCESS CHARGES	6,544,559
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	7,217,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,217,950
220204	MAINTENANCE SERVICES - GENERAL	5,712,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,712,000
220206	OTHER SERVICES - GENERAL	6,237,834
22020601	SECURITY CHARGES	6,237,834
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,089,066
22020801	MOTOR VEHICLE FUEL COST	6,062,030
22020803	PLANT / GENERATOR FUEL COST	12,027,036
220210	MISCELLANEOUS	34,436,227
22021002	HONORARIUM & SITTING ALLOWANCE	13,999,986
22021003	PUBLICITY & ADVERTISEMENTS	2,436,241
22021010	DIRECT TEACHING & LABORATORY COST	18,000,000
23	CAPITAL EXPENDITURE	395,092,652
2302	CONSTRUCTION / PROVISION	395,092,652
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	395,092,652
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	395,092,652



TOTAL PERSONNEL	4,055,088,576
TOTAL OVERHEAD	103,135,297
TOTAL RECURRENT	4,158,223,873
TOTAL CAPITAL	395,092,652
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,553,316,525
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,753,316,525

0517021035 FEDERAL UNIVERSITY KASHERE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107702	CONSTRUCTION AND FURNISHING OF FACULTY OF EDUCATION COMPLEX	ONGOING	20,000,000
ERGP23117848	PROVISION OF LECTURE THEATRES AND FACULTY BLOCKS, CRITICAL AND ESSENTIAL FURNITURE/EQUIPMENTS.	ONGOING	82,000,000
ERGP23177537	PROCUREMENT, DEPLOYMENT AND COMMISSIONING OF ENTERPRISE FACILITY AND EQUIPMENT INFORMATION MANAGEMENT SYSTEM (FEIMS) FOR INVENTORY ASSESSMENT AND TRAINING	NEW	2,500,000
ERGP23177539	ESTABLISHMENT AND EQUIPPING OF LABORATORIES	NEW	6,800,000
ERGP23177544	CONSTRUCTION OF NEW CLINIC AND MEDICAL EQUIPMENT	NEW	8,500,000
ERGP23177546	PROCUREMENT, DEPLOYMENT AND TRAINING OF ENTERPRISE LEARNING MANAGEMENT SYSTEM (OLEAM) FOR INVENTORY ASSESSMENT AND TRAINING	NEW	1,500,000
ERGP23177548	PERIMETRE FENCING (PHASE 1)	NEW	7,800,000
ERGP23177560	PURCHASE OF COASTER BUSES FOR STUDENTS USE (2 NOs)	NEW	12,000,000
ERGP23177562	PURCHASE OF COASTER BUS FOR STAFF USE (1 NOs)	NEW	6,000,000
ERGP27177528	CONSTRUCTION AND FURNISHING OF 500 CAPACITY LECTURE THEATRE	NEW	206,892,652
ERGP27177534	CONSTRUCTION, PROCUREMENT OF FURNITURE AND EQUIPMENT FOR FACULTY OF COMPUTING.	NEW	8,900,000
ERGP27177550	CONSTRUCTION OF 3 NOs FEMALE HOSTEL ACCOMMODATION (3 NOs BLOCKS OF THREE FLOORS)	NEW	8,900,000
ERGP27177553	CONSTRUCTION OF 2 NOs MALE HOSTEL ACCOMMODATION (2 NOs BLOCKS OF THREE FLOORS)	NEW	6,900,000
ERGP27177558	CONSTRUCTION OF 1000 CAPACITY CBT CENTRE WITH OFFICES, STORES AND TOILET FACILITIES	NEW	8,600,000
ERGP29177540	PROCUREMENT OF CBT CENTRE EQUIPMENT AND FURNITURE	NEW	7,800,000

**0517021036 FEDERAL UNIVERSITY LOKOJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,490,077,602
21	PERSONNEL COST	2,691,727,859
2101	SALARY	2,326,803,103
210101	SALARIES AND WAGES	2,326,803,103
21010101	SALARY	2,326,803,103
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	364,924,756
210201	ALLOWANCES	17,565,349
21020111	REGULAR ALLOWANCES	17,565,349
210202	SOCIAL CONTRIBUTIONS	347,359,407
21020201	NHIS	115,786,469
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	231,572,938
22	OTHER RECURRENT COSTS	102,599,479
2202	OVERHEAD COST	102,599,479
220201	TRAVEL & TRANSPORT - GENERAL	11,110,664
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,862,164
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,248,500
220202	UTILITIES - GENERAL	22,397,362
22020201	ELECTRICITY CHARGES	7,330,400
22020202	TELEPHONE CHARGES	855,662
22020203	INTERNET ACCESS CHARGES	11,105,100
22020205	WATER RATES	2,675,000
22020206	SEWERAGE CHARGES	431,200
220203	MATERIALS & SUPPLIES - GENERAL	18,093,994
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,801,722
22020303	NEWSPAPERS	442,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,250
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,192
22020307	DRUGS & MEDICAL SUPPLIES	9,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	645,177
220204	MAINTENANCE SERVICES - GENERAL	8,160,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,164,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,287,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,940,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	388,080
22020406	OTHER MAINTENANCE SERVICES	380,000
220206	OTHER SERVICES - GENERAL	5,510,000
22020603	OFFICE RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	510,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,913,200
22020701	FINANCIAL CONSULTING	1,509,200
22020702	INFORMATION TECHNOLOGY CONSULTING	404,000

**0517021036 FEDERAL UNIVERSITY LOKOJA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,711,480
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,711,480
220209	FINANCIAL CHARGES - GENERAL	3,640,945
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,445
22020902	INSURANCE PREMIUM	3,503,500
220210	MISCELLANEOUS	29,061,834
22021001	REFRESHMENT & MEALS	1,646,800
22021002	HONORARIUM & SITTING ALLOWANCE	4,267,500
22021003	PUBLICITY & ADVERTISEMENTS	431,200
22021006	POSTAGES & COURIER SERVICES	404,500
22021007	WELFARE PACKAGES	1,293,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,033,900
22021010	DIRECT TEACHING & LABORATORY COST	16,134,203
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	800,350
22021029	MONITORING ACTIVITIES & FOLLOW UP	490,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,059,781
23	CAPITAL EXPENDITURE	1,695,750,264
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010108	PURCHASE OF BUSES	40,000,000
2302	CONSTRUCTION / PROVISION	1,655,750,264
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,655,750,264
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	165,059,067
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	39,404,099
23020114	CONSTRUCTION / PROVISION OF ROADS	200,286,548
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,251,000,550
	TOTAL PERSONNEL	2,691,727,859
	TOTAL OVERHEAD	102,599,479
	TOTAL RECURRENT	2,794,327,338
	TOTAL CAPITAL	1,695,750,264
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,490,077,602
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,825,265,102

0517021036 FEDERAL UNIVERSITY LOKOJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112761	CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS AT THE PERMANENT SITE OF THE UNIVERSITY	ONGOING	200,286,548
ERGP23123564	CONSTRUCTION OF MEGA WATER PROJECT AT THE UNIVERSITY'S PERMANENT SITE FOR EFFICIENT WATER SYSTEM.	ONGOING	39,404,099

**0517021036 FEDERAL UNIVERSITY LOKOJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23151503	CONSTRUCTION AND FURNISHING OF SECURITY BUILDING AT THE PERMANENT SITE OF THE UNIVERSITY	ONGOING	23,342,348
ERGP23159919	CONSTRUCTION OF UNIVERSITY HEALTH SERVICES BUILDING AT PERMANENT SITE	ONGOING	141,716,719
ERGP23173859	PROCUREMENT OF ATLEAST 18-SEATER BUS TO EASE TRANSPORTATION OF STUDENTS BETWEEN ADANKOLO AND FELELE CAMPUSES OF THE UNIVERSITY	NEW	40,000,000
ERGP23179871	PROVISION OF SOLAR POWERED BOREHOLES & SOLAR STREET LIGHTS AT SOME HOSTELS IN FEDERAL UNIVERSITY LOKOJA, KOGI STATE	NEW	200,000,000
ERGP23179892	CONSTRUCTION OF MINI STADIUM & RECREATION CENTRE IN FEDERAL UNIVERSITY LOKOJA, KOGI STATE	NEW	401,000,550
ERGP23179955	PROCUREMENT/INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS WITH HIGH EFFICIENCY ALONG SOME INTERNAL ROADS IN FEDERAL UNIVERSITY LOKOJA, KOGI STATE FOR SECURITY	NEW	151,000,000
ERGP23179974	BUILDING OF ENTREPRENEURSHIP DEVELOPMENT CENTRE IN FEDERAL UNIVERSITY, LOKOJA	NEW	249,000,000
ERGP23179996	CONSTRUCTION OF INTERNAL ROAD NETWORKS WITHIN FEDERAL UNIVERSITY LOKOJA, KOGI STATE	NEW	250,000,000

**0517021037 FEDERAL UNIVERSITY WUKARI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,632,680,882
21	PERSONNEL COST	6,074,483,619
2101	SALARY	5,244,508,403
210101	SALARIES AND WAGES	5,244,508,403
21010101	SALARY	5,244,508,403
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	829,975,216
210201	ALLOWANCES	44,724,698
21020111	REGULAR ALLOWANCES	44,724,698
210202	SOCIAL CONTRIBUTIONS	785,250,518
21020201	NHIS	261,655,123
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	523,595,395
22	OTHER RECURRENT COSTS	146,491,834
2202	OVERHEAD COST	146,491,834
220201	TRAVEL & TRANSPORT - GENERAL	21,729,304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,738,502
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,990,802
220202	UTILITIES - GENERAL	21,461,787
22020201	ELECTRICITY CHARGES	9,891,721
22020202	TELEPHONE CHARGES	1,678,344
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000
22020205	WATER RATES	945,861
22020206	SEWERAGE CHARGES	945,861
220203	MATERIALS & SUPPLIES - GENERAL	27,227,312
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,243,101
22020302	BOOKS	1,978,344
22020304	MAGAZINES & PERIODICALS	3,956,689
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,648,620
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,472,930
22020309	UNIFORMS & OTHER CLOTHING	206,078
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	648,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,072,930
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,154,924
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,648,620
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,412,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,538,788
22020406	OTHER MAINTENANCE SERVICES	494,586

**0517021037 FEDERAL UNIVERSITY WUKARI**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	824,310
22020413	MAINTENANCE OF STREET LIGHTS	1,236,465
220205	TRAINING - GENERAL	3,210,618
22020501	LOCAL TRAINING	3,210,618
220206	OTHER SERVICES - GENERAL	13,129,700
22020601	SECURITY CHARGES	9,996,833
22020606	CLEANING AND FUMIGATION SERVICES	3,132,867
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,089,067
22020701	FINANCIAL CONSULTING	3,616,137
22020703	LEGAL SERVICES	2,472,930
22020709	AUDITING OF ACCOUNTS	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,957,096
22020801	MOTOR VEHICLE FUEL COST	3,709,396
22020803	PLANT / GENERATOR FUEL COST	5,747,700
22020806	COOKING GAS/FUEL COST	500,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
220210	MISCELLANEOUS	32,032,026
22021001	REFRESHMENT & MEALS	1,236,465
22021002	HONORARIUM & SITTING ALLOWANCE	1,923,390
22021003	PUBLICITY & ADVERTISEMENTS	1,189,172
22021004	MEDICAL EXPENSES	5,935,033
22021006	POSTAGES & COURIER SERVICES	598,917
22021007	WELFARE PACKAGES	6,243,101
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,091,163
22021009	SPORTING ACTIVITIES	1,648,620
22021010	DIRECT TEACHING & LABORATORY COST	5,846,781
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,637,792
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,483,758
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	197,834
23	CAPITAL EXPENDITURE	411,705,429
2302	CONSTRUCTION / PROVISION	411,705,429
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	411,705,429
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	381,705,429



TOTAL PERSONNEL	6,074,483,619
TOTAL OVERHEAD	146,491,834
TOTAL RECURRENT	6,220,975,453
TOTAL CAPITAL	411,705,429
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,632,680,882
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,452,668,642

0517021037 FEDERAL UNIVERSITY WUKARI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170988	CONSTRUCTION OF THE REMAINING UNIVERSITY'S PERIMETER FENCE AND 2 NOS. ACCESS CONTROL GATES (EXIT GATES)	ONGOING	125,000,000
ERGP23170995	SUPPLY AND INSTALLATION OF ENGINEERING EQUIPMENT TO THE FACULTY OF ENGINEERING	ONGOING	130,000,000
ERGP23171003	PROCUREMENT OF VEHICLES TO ACADEMIC AND NON ACADEMIC DEPARTMENTS AND UNITS	ONGOING	43,601,301
ERGP23178838	PROVISION OF INFRASTRUCTURE FOR THE PURPOSE OF ACCREDITATION OF NEW PROGRAMMES AND RE-ACCREDITATION OF ALL EXISTING 27 PROGRAMMES.	NEW	33,104,128
ERGP27171002	CONSTRUCTION OF DEPARTMENT OF PHYSICAL PLANNING & WORKS/ INFRASTRUCTURAL DEVELOPMENT	ONGOING	50,000,000
ERGP28170979	IMPROVEMENT OF WATER SUPPLY IN THE UNIVERSITY	ONGOING	30,000,000

**0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,633,702,786
21	PERSONNEL COST	2,099,480,835
2101	SALARY	1,800,582,493
210101	SALARIES AND WAGES	1,800,582,493
21010101	SALARY	1,800,582,493
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	298,898,342
210201	ALLOWANCES	30,472,027
21020111	REGULAR ALLOWANCES	30,472,027
210202	SOCIAL CONTRIBUTIONS	268,426,315
21020201	NHIS	89,475,438
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	178,950,877
22	OTHER RECURRENT COSTS	161,286,951
2202	OVERHEAD COST	161,286,951
220201	TRAVEL & TRANSPORT - GENERAL	18,250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,250,000
220202	UTILITIES - GENERAL	49,800,000
22020201	ELECTRICITY CHARGES	36,800,000
22020203	INTERNET ACCESS CHARGES	13,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,264,207
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,264,207
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	21,728,744
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,728,744
220205	TRAINING - GENERAL	10,400,000
22020501	LOCAL TRAINING	10,400,000
220208	FUEL & LUBRICANTS - GENERAL	23,844,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,480,000
22020803	PLANT / GENERATOR FUEL COST	15,364,000
220210	MISCELLANEOUS	21,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000
23	CAPITAL EXPENDITURE	372,935,000
2302	CONSTRUCTION / PROVISION	372,935,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	372,935,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	372,935,000



TOTAL PERSONNEL	2,099,480,835
TOTAL OVERHEAD	161,286,951
TOTAL RECURRENT	2,260,767,786
TOTAL CAPITAL	372,935,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,633,702,786
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,176,587,306

0517021038

FEDERAL UNIVERSITY OF BERNIN KEBBI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171217	CONSTRUCTION OF 150 SEAT CAPACITY LECTURE THEATRE FOR FACULTY OF LAW AT THE UNIVERSITY PERMANENT SITE	NEW	240,000,000
ERGP23171225	FURNISHING OF 150 SEAT CAPACITY LECTURE THEATRE FOR FACULTY OF LAW AT THE UNIVERSITY PERMANENT SITE	NEW	45,000,000
ERGP23171230	PROVISION OF SECURITY WALL FENCING INCLUDING BARB WIRE AND PAVEMENT FOR FEMALE HOSTELS AT THE COLLEGE OF HEALTH SCIENCE (CHS)	NEW	87,935,000

**0517021039 FEDERAL UNIVERSITY OF GASHUA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,819,890,076
21	PERSONNEL COST	2,838,420,726
2101	SALARY	2,468,749,378
210101	SALARIES AND WAGES	2,468,749,378
21010101	SALARY	2,468,749,378
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	369,671,348
210201	ALLOWANCES	1,020,000
21020111	REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	368,651,348
21020201	NHIS	122,883,783
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	245,767,565
22	OTHER RECURRENT COSTS	142,786,955
2202	OVERHEAD COST	142,786,955
220201	TRAVEL & TRANSPORT - GENERAL	33,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,157,733
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020303	NEWSPAPERS	52,578
22020304	MAGAZINES & PERIODICALS	105,155
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,680,432
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,628,880
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,051,552
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	4,500,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	12,751,552
22020601	SECURITY CHARGES	2,500,000
22020602	LAND USE CHARGES	5,500,000
22020603	OFFICE RENT	4,751,552
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,628,880
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,628,880


0517021039 FEDERAL UNIVERSITY OF GASHUA

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	12,732,175
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	525,775
22020803	PLANT / GENERATOR FUEL COST	11,206,400
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	28,836,183
22021001	REFRESHMENT & MEALS	4,206,206
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,051,551
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	2,103,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,154,654
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	10,620,669
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	838,682,395
2302	CONSTRUCTION / PROVISION	838,682,395
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	838,682,395
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	838,682,395
	TOTAL PERSONNEL	2,838,420,726
	TOTAL OVERHEAD	142,786,955
	TOTAL RECURRENT	2,981,207,681
	TOTAL CAPITAL	838,682,395
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,819,890,076
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,819,890,076

0517021039 FEDERAL UNIVERSITY OF GASHUA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23176241	CONSTRUCTION, FURNISHING AND EQUIPING OF CLASSROOMS, LECTURE THEATERS AND AUDITORIUM	NEW	388,682,395
ERGP23180129	CONSTRUCTION OF SPORTING FACILITIES AT FUG	NEW	150,000,000
ERGP23180132	CONSTRUCTION OF 300 CAPACITY LECTURE THEATRE IN FUG	NEW	200,000,000
ERGP23180136	CONSTRUCTION ENTREPRENEUR CENTER AT FUG	NEW	50,000,000
ERGP23180141	PROVISION OF PROJECT VEHICLES AT FUG	NEW	50,000,000

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,520,630,881
21	PERSONNEL COST	2,934,836,208
2101	SALARY	2,548,724,269
210101	SALARIES AND WAGES	2,548,724,269
21010101	SALARY	2,548,724,269
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	386,111,939
210201	ALLOWANCES	5,464,357
21020111	REGULAR ALLOWANCES	5,464,357
210202	SOCIAL CONTRIBUTIONS	380,647,582
21020201	NHIS	126,882,527
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	253,765,055
22	OTHER RECURRENT COSTS	142,286,956
2202	OVERHEAD COST	139,667,927
220201	TRAVEL & TRANSPORT - GENERAL	30,048,338
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,928,497
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,119,841
220202	UTILITIES - GENERAL	10,381,401
22020201	ELECTRICITY CHARGES	2,563,336
22020203	INTERNET ACCESS CHARGES	2,514,266
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,676,177
22020205	WATER RATES	314,283
22020206	SEWERAGE CHARGES	2,186,820
22020207	LEASED COMMUNICATION LINES(S)	1,126,519
220203	MATERIALS & SUPPLIES - GENERAL	13,011,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,514,266
22020302	BOOKS	1,676,177
22020304	MAGAZINES & PERIODICALS	901,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,676,178
22020306	PRINTING OF SECURITY DOCUMENTS	2,933,310
22020307	DRUGS & MEDICAL SUPPLIES	419,045
22020308	FIELD & CAMPING MATERIALS SUPPLIES	419,045
22020309	UNIFORMS & OTHER CLOTHING	628,567
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	838,089
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,005,707
220204	MAINTENANCE SERVICES - GENERAL	10,895,155
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,514,266
22020402	MAINTENANCE OF OFFICE FURNITURE	838,089
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,257,133
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	419,045
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,352,355
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	838,089

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

CODE	LINE ITEM	AMOUNT
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	838,089
22020413	MAINTENANCE OF STREET LIGHTS	838,089
220205	TRAINING - GENERAL	2,619,025
22020501	LOCAL TRAINING	2,619,025
220206	OTHER SERVICES - GENERAL	1,255,778
22020603	OFFICE RENT	942,850
22020606	CLEANING AND FUMIGATION SERVICES	312,928
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,975,633
22020701	FINANCIAL CONSULTING	3,031,450
22020702	INFORMATION TECHNOLOGY CONSULTING	1,257,133
22020703	LEGAL SERVICES	628,567
22020704	ENGINEERING SERVICES	523,806
22020705	ARCHITECTURAL SERVICES	648,977
22020708	MEDICAL CONSULTING	1,885,700
220208	FUEL & LUBRICANTS - GENERAL	11,134,011
22020801	MOTOR VEHICLE FUEL COST	8,904,694
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	670,471
22020803	PLANT / GENERATOR FUEL COST	1,508,561
22020806	COOKING GAS/FUEL COST	50,285
220209	FINANCIAL CHARGES - GENERAL	2,729,017
22020901	BANK CHARGES (OTHER THAN INTEREST)	109,989
22020902	INSURANCE PREMIUM	2,619,028
220210	MISCELLANEOUS	49,618,169
22021001	REFRESHMENT & MEALS	754,280
22021002	HONORARIUM & SITTING ALLOWANCE	35,407,799
22021003	PUBLICITY & ADVERTISEMENTS	529,601
22021004	MEDICAL EXPENSES	628,567
22021006	POSTAGES & COURIER SERVICES	625,857
22021007	WELFARE PACKAGES	4,190,444
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,199,984
22021009	SPORTING ACTIVITIES	366,665
22021010	DIRECT TEACHING & LABORATORY COST	2,011,413
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,436,905
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	209,522
22021013	PROMOTION (SERVICE WIDE)	209,522
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	419,044
22021016	SERVICOM	209,522
22021017	ANTI-CORRUPTION	209,522
22021018	GENDER	209,522
2203	LOANS AND ADVANCES	2,619,029
220301	STAFF LOANS & ADVANCES	2,619,029

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

CODE	LINE ITEM	AMOUNT
22030101	MOTOR VEHICLE ADVANCES	2,095,223
22030103	BICYCLE ADVANCES	523,806
23	CAPITAL EXPENDITURE	443,507,717
2301	FIXED ASSETS PURCHASED	140,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000
2302	CONSTRUCTION / PROVISION	303,507,717
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	303,507,717
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	38,807,717
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,700,000
	TOTAL PERSONNEL	2,934,836,208
	TOTAL OVERHEAD	142,286,956
	TOTAL RECURRENT	3,077,123,164
	TOTAL CAPITAL	443,507,717
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,520,630,881
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,506,801,666

0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10180267	INSTALLATION OF SOLAR STREET LIGHTS AT FEDERAL UNIVERSITY GUSAU	NEW	100,000,000
ERGP23175177	COMPLETION OF CENTRAL LIBRARY BUILDING & FINAL ACCOUNTS	ONGOING	38,807,717
ERGP23175203	CONSTRUCTION OF FACULTY OF EDUCATION BUILDING	ONGOING	87,950,000
ERGP23175217	CONSTRUCTION OF CONVOCATION SQUARE	ONGOING	76,750,000
ERGP23175228	PROCUREMENT OF FURNITURE, FITTINGS & ACCESSORIES	ONGOING	55,000,000
ERGP23175241	PROCUREMENT OF UTILITY VEHICLES PHASE III	ONGOING	85,000,000

**0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,546,116,461
21	PERSONNEL COST	1,816,629,278
2101	SALARY	1,571,380,780
210101	SALARIES AND WAGES	1,571,380,780
21010101	SALARY	1,571,380,780
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,248,498
210201	ALLOWANCES	11,202,439
21020111	REGULAR ALLOWANCES	11,202,439
210202	SOCIAL CONTRIBUTIONS	234,046,059
21020201	NHIS	78,015,353
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	156,030,706
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
220206	OTHER SERVICES - GENERAL	21,000,000
22020603	OFFICE RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	33,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
22020805	SEA BOAT FUEL COST	3,000,000
220210	MISCELLANEOUS	28,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021004	MEDICAL EXPENSES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
23	CAPITAL EXPENDITURE	579,487,183
2301	FIXED ASSETS PURCHASED	49,259,076
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,259,076
23010105	PURCHASE OF MOTOR VEHICLES	49,259,076
2302	CONSTRUCTION / PROVISION	530,228,107
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	530,228,107
23020104	CONSTRUCTION / PROVISION OF HOUSING	530,228,107



TOTAL PERSONNEL	1,816,629,278
TOTAL OVERHEAD	150,000,000
TOTAL RECURRENT	1,966,629,278
TOTAL CAPITAL	579,487,183
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,546,116,461
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,371,516,461

0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175758	PURCHASE OF 2 NO OPERATIONAL/PROJECT VEHICLES	NEW	49,259,076
ERGP23175763	PART CONSTRUCTION OF 180 BEDSPACE FEMALE HOSTEL	NEW	230,228,107
ERGP23175768	PART CONSTRUCTION OF 250 BEDSPACE MALE HOSTEL	NEW	300,000,000

**0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	749,020,001
21	PERSONNEL COST	142,498,152
2101	SALARY	125,368,881
210101	SALARIES AND WAGES	125,368,881
21010101	SALARY	125,368,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,129,271
210202	SOCIAL CONTRIBUTIONS	17,129,271
21020201	NHIS	5,709,757
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,419,514
22	OTHER RECURRENT COSTS	100,000,000
2202	OVERHEAD COST	100,000,000
220201	TRAVEL & TRANSPORT - GENERAL	9,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	7,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	800,000
22020205	WATER RATES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	800,000


0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	800,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
220210	MISCELLANEOUS	20,800,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	2,800,000
22021007	WELFARE PACKAGES	2,900,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,100,000
22021009	SPORTING ACTIVITIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	506,521,849
2305	OTHER CAPITAL PROJECTS	506,521,849
230501	ACQUISITION OF NON TANGIBLE ASSETS	506,521,849
23050101	RESEARCH AND DEVELOPMENT	506,521,849
	TOTAL PERSONNEL	142,498,152
	TOTAL OVERHEAD	100,000,000
	TOTAL RECURRENT	242,498,152
	TOTAL CAPITAL	506,521,849
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	749,020,001
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-747,020,001

0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30131922	LIBRARY - PURCHASE OF COMPUTER SOFTWARE FOR LIBRARY BOOKS, MAGAZINES, JOURNALS	ONGOING	20,808,809
ERGP30174863	CONSTRUCTION OF A NEW GREENHOUSE AT THE INTERNATIONAL CENTER FOR BIO-TECHNOLOGY NSUKKA UNN CAMPUS PREMISES	NEW	35,586,554
ERGP30174882	CONSTRUCTION OF A NEW COLD STORAGE FACILITY AT THE INTERNATIONAL CENTER FOR BIO-TECHNOLOGY NSUKKA UNN CAMPUS PREMISES	NEW	32,396,264
ERGP30174884	CONSTRUCTION OF SOLAR POWER FACILITIES FOR LABORATORIES AT THE INTERNATIONAL CENTER FOR BIO-TECHNOLOGY NSUKKA UNN CAMPUS PREMISES	NEW	38,482,995
ERGP30174889	CONSTRUCTION OF LANDSCAPE FACILITIES AT THE INTERNATIONAL CENTER FOR BIO-TECHNOLOGY NSUKKA UNN CAMPUS PREMISES	NEW	14,864,881
ERGP30174899	CONSTRUCTION OF GEOTECHNICAL WORKS AND RENOVATION OF BUILDINGS AT THE INTERNATIONAL CENTER FOR BIO-TECHNOLOGY NSUKKA UNN CAMPUS	NEW	16,554,185
ERGP30174919	EQUIPMENT FOR NEW TROPICAL DISEASES LABORATORY	NEW	62,468,814
ERGP30175002	EQUIPMENT FOR NEW BIORESOURCES CONSERVATION RESEARCH LABORATORY	NEW	78,685,922
ERGP30175007	FOOD AND NUTRITION SECURITY RESEARCH AND DEVELOPMENT	NEW	17,985,388

**0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30175154	NATIONAL RESEARCH SURVEY ON TROPICAL DISEASES AND BIOTECHNOLOGY	NEW	10,562,236
ERGP30175171	RESEARCH EQUIPMENT FOR POSTHARVEST BIOTECHNOLOGY LABORATORY	NEW	10,772,459
ERGP30175180	BIORESOURCES CONSERVATION RESEARCH AND DEVELOPMENT	NEW	16,228,377
ERGP30175189	TROPICAL DISEASES RESEARCH AND DEVELOPMENT	NEW	15,360,059
ERGP30178806	DEVELOPMENT OF FIELD LABORATORY FOR UNDER-UTILIZED FOOD PLANTS	NEW	12,982,388
ERGP30178807	SYSTEMATIC SCIENTIFIC RESEARCH REVIEWS ON BIOTECHNOLOGY FOR FOOD, HEALTH AND BIORESOURCES	NEW	30,657,931
ERGP30178808	RESEARCH EQUIPMENT FOR GENE SEQUENCING LABORATORY	NEW	92,124,587

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,333,590,508
21	PERSONNEL COST	1,587,888,001
2101	SALARY	1,379,237,410
210101	SALARIES AND WAGES	1,379,237,410
21010101	SALARY	1,379,237,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	208,650,591
210201	ALLOWANCES	1,764,979
21020111	REGULAR ALLOWANCES	1,764,979
210202	SOCIAL CONTRIBUTIONS	206,885,612
21020201	NHIS	68,961,871
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	137,923,741
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	53,826,608
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,885,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,521,455
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,558,192
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,861,827
220202	UTILITIES - GENERAL	6,426,579
22020201	ELECTRICITY CHARGES	3,526,500
22020203	INTERNET ACCESS CHARGES	1,128,646
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,771,433
220203	MATERIALS & SUPPLIES - GENERAL	15,920,421
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,053,170
22020302	BOOKS	3,000,000
22020304	MAGAZINES & PERIODICALS	463,739
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,682,282
22020306	PRINTING OF SECURITY DOCUMENTS	231,568
22020307	DRUGS & MEDICAL SUPPLIES	2,489,662
220204	MAINTENANCE SERVICES - GENERAL	20,685,838
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,078,631
22020402	MAINTENANCE OF OFFICE FURNITURE	1,880,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,581,638
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,099,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,597,842
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,448,002
220206	OTHER SERVICES - GENERAL	8,364,898
22020601	SECURITY CHARGES	5,508,466
22020606	CLEANING AND FUMIGATION SERVICES	2,856,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,334,932
22020701	FINANCIAL CONSULTING	2,301,426

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,393,168
22020703	LEGAL SERVICES	1,485,938
22020706	SURVEYING SERVICES	154,400
220208	FUEL & LUBRICANTS - GENERAL	12,516,603
22020801	MOTOR VEHICLE FUEL COST	6,896,004
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,164,965
22020803	PLANT / GENERATOR FUEL COST	4,455,634
220209	FINANCIAL CHARGES - GENERAL	1,232,901
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,232,901
220210	MISCELLANEOUS	25,691,220
22021001	REFRESHMENT & MEALS	3,850,348
22021002	HONORARIUM & SITTING ALLOWANCE	5,919,467
22021003	PUBLICITY & ADVERTISEMENTS	499,779
22021004	MEDICAL EXPENSES	1,960,271
22021006	POSTAGES & COURIER SERVICES	229,847
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	2,040,000
22021010	DIRECT TEACHING & LABORATORY COST	1,674,061
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,777,422
22021031	CURRICULUM DEVELOPMENT	1,600,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,140,025
23	CAPITAL EXPENDITURE	595,702,507
2302	CONSTRUCTION / PROVISION	595,702,507
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	595,702,507
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	595,702,507
	TOTAL PERSONNEL	1,587,888,001
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	1,737,888,001
	TOTAL CAPITAL	595,702,507
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,333,590,508
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,162,392,506

0517021044 NIGERIAN ARMY UNIVERSITY BIU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23164426	BUILDING AND EQUIPMENT FOR ENGINEERING WORKSHOPS IN THE DEPARTEMENT OF CIVIL ENGINEERING	ONGOING	595,702,507

**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,148,745,961
21	PERSONNEL COST	1,498,745,962
2101	SALARY	1,272,179,496
210101	SALARIES AND WAGES	1,272,179,496
21010101	SALARY	1,272,179,496
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	226,566,466
210201	ALLOWANCES	37,165,284
21020111	REGULAR ALLOWANCES	37,165,284
210202	SOCIAL CONTRIBUTIONS	189,401,182
21020201	NHIS	63,038,678
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,362,504
22	OTHER RECURRENT COSTS	149,999,999
2202	OVERHEAD COST	149,999,999
220201	TRAVEL & TRANSPORT - GENERAL	30,408,693
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,293,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,115,413
220202	UTILITIES - GENERAL	11,423,083
22020201	ELECTRICITY CHARGES	7,764,427
22020202	TELEPHONE CHARGES	3,658,656
220203	MATERIALS & SUPPLIES - GENERAL	19,499,491
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,350,986
22020302	BOOKS	2,846,165
22020303	NEWSPAPERS	596,563
22020304	MAGAZINES & PERIODICALS	619,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,644,237
22020309	UNIFORMS & OTHER CLOTHING	4,442,308
220204	MAINTENANCE SERVICES - GENERAL	15,033,674
22020402	MAINTENANCE OF OFFICE FURNITURE	829,328
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,528,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,964
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,598,561
22020406	OTHER MAINTENANCE SERVICES	6,975,968
220205	TRAINING - GENERAL	5,296,044
22020501	LOCAL TRAINING	5,296,044
220206	OTHER SERVICES - GENERAL	7,528,853
22020601	SECURITY CHARGES	7,528,853
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,269,248
22020701	FINANCIAL CONSULTING	10,298,086
22020703	LEGAL SERVICES	3,971,162
220208	FUEL & LUBRICANTS - GENERAL	11,348,568
22020801	MOTOR VEHICLE FUEL COST	6,372,600

**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,975,968
220209	FINANCIAL CHARGES - GENERAL	7,915,873
22020902	INSURANCE PREMIUM	7,915,873
220210	MISCELLANEOUS	27,276,472
22021001	REFRESHMENT & MEALS	5,584,142
22021002	HONORARIUM & SITTING ALLOWANCE	10,146,640
22021003	PUBLICITY & ADVERTISEMENTS	5,528,853
22021007	WELFARE PACKAGES	4,699,525
22021009	SPORTING ACTIVITIES	1,317,312
23	CAPITAL EXPENDITURE	500,000,000
2301	FIXED ASSETS PURCHASED	133,167,393
230101	PURCHASE OF FIXED ASSETS - GENERAL	133,167,393
23010105	PURCHASE OF MOTOR VEHICLES	133,167,393
2302	CONSTRUCTION / PROVISION	352,520,224
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	352,520,224
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	352,520,224
2305	OTHER CAPITAL PROJECTS	14,312,383
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,312,383
23050101	RESEARCH AND DEVELOPMENT	14,312,383
	TOTAL PERSONNEL	1,498,745,962
	TOTAL OVERHEAD	149,999,999
	TOTAL RECURRENT	1,648,745,961
	TOTAL CAPITAL	500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,148,745,961
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,147,745,961

0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10156937	PROCUREMENT AND INSTALLATION OF 500KVA MIKANO GENERATOR IN THE UNIVERSITY	ONGOING	5,289,359
ERGP23156929	CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS FOR VICE CHANCELLOR, REGISTRAR, BURSAR AND LIBRARIAN	ONGOING	224,019,913
ERGP23156950	SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON ACADEMIC UNITS IN THE UNIVERSITY	ONGOING	133,167,393
ERGP23170558	CONSTRUCTION AND EQUIPPING OF 600 CAPACITY MALE AND 600 CAPACITY FEMALE HOSTELS IN THE UNIVERSITY	NEW	43,559,428
ERGP23170564	CONSTRUCTION OF LIBRARY BUILDING PHASE I	NEW	26,757,934
ERGP23170566	CONSTRUCTION OF ANATOMY, PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES	NEW	26,757,934
ERGP23170570	CONSTRUCTION AND EQUIPPING OF ICT CENTRE	NEW	13,067,828
ERGP23170573	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT IN ANATOMY, PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES	NEW	13,067,828
ERGP30156942	TEACHING & RESEARCH EQUIPMENT	ONGOING	14,312,383



**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,331,168,598
21	PERSONNEL COST	1,957,284,455
2101	SALARY	1,618,824,104
210101	SALARIES AND WAGES	1,618,824,104
21010101	SALARY	1,618,824,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	338,460,351
210201	ALLOWANCES	95,636,736
21020111	REGULAR ALLOWANCES	95,636,736
210202	SOCIAL CONTRIBUTIONS	242,823,615
21020201	NHIS	80,941,205
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	161,882,410
22	OTHER RECURRENT COSTS	103,177,173
2202	OVERHEAD COST	103,177,173
220201	TRAVEL & TRANSPORT - GENERAL	31,203,147
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,882,463
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	320,684
220202	UTILITIES - GENERAL	1,150,136
22020201	ELECTRICITY CHARGES	400,856
22020202	TELEPHONE CHARGES	208,126
22020203	INTERNET ACCESS CHARGES	200,427
22020204	SATELLITE BROADCASTING ACCESS CHARGES	340,727
220203	MATERIALS & SUPPLIES - GENERAL	2,124,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,856
22020302	BOOKS	200,427
22020303	NEWSPAPERS	413,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,427
22020306	PRINTING OF SECURITY DOCUMENTS	107,087
22020308	FIELD & CAMPING MATERIALS SUPPLIES	601,283
22020309	UNIFORMS & OTHER CLOTHING	200,427
220204	MAINTENANCE SERVICES - GENERAL	2,082,009
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	601,283
22020402	MAINTENANCE OF OFFICE FURNITURE	200,427
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	601,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	278,160
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,856
220205	TRAINING - GENERAL	400,856
22020501	LOCAL TRAINING	400,856
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	823,980
22020701	FINANCIAL CONSULTING	400,856
22020702	INFORMATION TECHNOLOGY CONSULTING	222,697
22020703	LEGAL SERVICES	200,427

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,002,137
22020801	MOTOR VEHICLE FUEL COST	601,283
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,427
22020803	PLANT / GENERATOR FUEL COST	200,427
220209	FINANCIAL CHARGES - GENERAL	521,112
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,256
22020902	INSURANCE PREMIUM	400,856
220210	MISCELLANEOUS	63,869,606
22021001	REFRESHMENT & MEALS	601,283
22021002	HONORARIUM & SITTING ALLOWANCE	400,856
22021003	PUBLICITY & ADVERTISEMENTS	445,395
22021004	MEDICAL EXPENSES	400,856
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	60,128
22021006	POSTAGES & COURIER SERVICES	60,128
22021007	WELFARE PACKAGES	601,283
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	617,435
22021009	SPORTING ACTIVITIES	400,856
22021010	DIRECT TEACHING & LABORATORY COST	60,281,386
23	CAPITAL EXPENDITURE	270,706,970
2302	CONSTRUCTION / PROVISION	170,706,970
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	170,706,970
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,706,970
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
	TOTAL PERSONNEL	1,957,284,455
	TOTAL OVERHEAD	103,177,173
	TOTAL RECURRENT	2,060,461,628
	TOTAL CAPITAL	270,706,970
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,331,168,598
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,300,285,728

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23164025	SUPPLY OF TRACTORS & IMPLEMENTS	ONGOING	40,000,000
ERGP23164033	REHABILITATION OF INTERNAL ROADS AT DAC HQTRS ZARIA	ONGOING	60,706,970

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,658,732,759
21	PERSONNEL COST	2,045,895,157
2101	SALARY	1,769,877,543
210101	SALARIES AND WAGES	1,769,877,543
21010101	SALARY	1,769,877,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	276,017,614
210201	ALLOWANCES	12,197,041
21020111	REGULAR ALLOWANCES	12,197,041
210202	SOCIAL CONTRIBUTIONS	263,820,573
21020201	NHIS	87,940,191
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	175,880,382
22	OTHER RECURRENT COSTS	101,010,575
2202	OVERHEAD COST	101,010,575
220201	TRAVEL & TRANSPORT - GENERAL	11,110,608
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	662,766
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,447,842
220202	UTILITIES - GENERAL	3,049,072
22020201	ELECTRICITY CHARGES	2,477,371
22020202	TELEPHONE CHARGES	571,701
220203	MATERIALS & SUPPLIES - GENERAL	11,378,004
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,290,199
22020303	NEWSPAPERS	700,000
22020304	MAGAZINES & PERIODICALS	53,359
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,334,446
220204	MAINTENANCE SERVICES - GENERAL	6,593,617
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,925,680
22020402	MAINTENANCE OF OFFICE FURNITURE	1,429,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,238,685
220205	TRAINING - GENERAL	1,762,268
22020501	LOCAL TRAINING	1,762,268
220206	OTHER SERVICES - GENERAL	28,191,520
22020601	SECURITY CHARGES	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,191,520
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,218,381
22020701	FINANCIAL CONSULTING	1,218,381
220208	FUEL & LUBRICANTS - GENERAL	12,522,730
22020801	MOTOR VEHICLE FUEL COST	8,101,957
22020803	PLANT / GENERATOR FUEL COST	4,420,773
220209	FINANCIAL CHARGES - GENERAL	3,049,072
22020902	INSURANCE PREMIUM	3,049,072
220210	MISCELLANEOUS	22,135,303

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

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	6,906,623
22021006	POSTAGES & COURIER SERVICES	228,680
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000
23	CAPITAL EXPENDITURE	511,827,027
2301	FIXED ASSETS PURCHASED	37,827,027
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,827,027
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	37,827,027
2302	CONSTRUCTION / PROVISION	474,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	474,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	474,000,000
	TOTAL PERSONNEL	2,045,895,157
	TOTAL OVERHEAD	101,010,575
	TOTAL RECURRENT	2,146,905,732
	TOTAL CAPITAL	511,827,027
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,658,732,759
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,787,271,759

0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23152542	CONSTRUCTION OF LABORATORY BUILDING AND INSTALLATION OF EQUIPMENTS IN COLLEGE OF TECHNOLOGY	NEW	235,000,000
ERGP23153203	CONSTRUCTION AND EQUIPPING OF 500 CAPACITY LECTURE THEATRE	NEW	239,000,000
ERGP30106191	PURCHASE OF SMART BOARD, PROJECTORS, LAPTOP & DESKTOP COMPUTERS	NEW	37,827,027



0517024001	NATIONAL OPEN UNIVERSITY	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,340,745,451
21	PERSONNEL COST	7,189,415,195
2101	SALARY	6,253,109,786
210101	SALARIES AND WAGES	6,253,109,786
21010101	SALARY	6,253,109,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	936,305,409
210202	SOCIAL CONTRIBUTIONS	936,305,409
21020201	NHIS	312,101,803
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	624,203,606
22	OTHER RECURRENT COSTS	519,438,542
2202	OVERHEAD COST	519,438,542
220201	TRAVEL & TRANSPORT - GENERAL	40,438,542
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,626,872
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,811,670
220202	UTILITIES - GENERAL	98,839,488
22020201	ELECTRICITY CHARGES	68,984,069
22020202	TELEPHONE CHARGES	8,859,266
22020203	INTERNET ACCESS CHARGES	20,996,153
220203	MATERIALS & SUPPLIES - GENERAL	110,618,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	68,537,736
22020302	BOOKS	2,838,757
22020303	NEWSPAPERS	5,004,869
22020305	PRINTING OF NON SECURITY DOCUMENTS	34,237,372
220204	MAINTENANCE SERVICES - GENERAL	133,430,646
22020402	MAINTENANCE OF OFFICE FURNITURE	10,611,123
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,606,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,222,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,990,768
220206	OTHER SERVICES - GENERAL	80,748,519
22020601	SECURITY CHARGES	80,748,519
220209	FINANCIAL CHARGES - GENERAL	1,384,261
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,384,261
220210	MISCELLANEOUS	53,978,352
22021004	MEDICAL EXPENSES	10,187,129
22021006	POSTAGES & COURIER SERVICES	15,570,515
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,071,005
22021009	SPORTING ACTIVITIES	16,149,703
23	CAPITAL EXPENDITURE	2,631,891,714
2301	FIXED ASSETS PURCHASED	720,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	720,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	720,000,000

**0517024001 NATIONAL OPEN UNIVERSITY**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	1,911,891,714
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,911,891,714
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,623,004,473
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	93,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	195,887,241
	TOTAL PERSONNEL	7,189,415,195
	TOTAL OVERHEAD	519,438,542
	TOTAL RECURRENT	7,708,853,737
	TOTAL CAPITAL	2,631,891,714
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,340,745,451
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	149,180,664

0517024001 NATIONAL OPEN UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102330	CONSTRUCTION OF LIBRARY BLOCKS IN 4 STUDY CENTRES	NEW	195,887,241
ERGP23128877	CONSTRUCTION OF MEGA LABORATORIES FOR SCIENCE, ENTREPRENEURSHIP AND NURSING SCIENCE IN SIX(6) GEOGRAPHICAL LOCATIONS	NEW	299,519,128
ERGP23171188	CONSTRUCTION AND EQUIPPING OF SECURITY HOUSE	NEW	73,485,345
ERGP23171196	PROVISION OF BOREHOLE WITH RETICULATION AND OVERHEAD STORAGE TANKS, SOLAR POWERED STREET LIGHT AND 100 KVA GENERATOR AT ONICHA - UGBO, ANIOCHA NORTH LGA, DELTA STATE	NEW	93,000,000
ERGP23171200	EQUIPPING AND FURNISHING OF LIBRARY BLOCK IN 4 STUDY CENTRES	NEW	120,000,000
ERGP23171209	EQUIPPING AND FURNISHING OF LABORATORIES FOR SCIENCE ENTREPRENEURSHIP AND NURSING SCIENCE IN 6 GEOPOLITICAL CENTRES	NEW	300,000,000
ERGP23179907	COMPLETION OF CONSTRUCTION OF CBT CENTER WITH OFFICES IN PLATEAU STATE (ONGOING)	NEW	250,000,000
ERGP23179920	INSTALLATION OF NETWORK INFRASTRUCTURES, SYSTEMS AT NATIONAL OPEN UNIVERSITY AND CBT CENTER IN PLATEAU STATE CONSTRUCTION (ONGOING)	NEW	300,000,000
ERGP23179927	COMPLETION OF CONSTRUCTION OF NATIONAL OPEN UNIVERSITY ADMINISTRATIVE CENTRE IN PLATEAU STATE (ONGOING)	NEW	500,000,000
ERGP27179936	CONSTRUCTION OF NATIONAL OPEN UNIVERSITY STUDY CENTRE IN PLATEAU STATE (ONGOING)	NEW	500,000,000



0517026001	F.S.C. SOKOTO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	446,347,674
21	PERSONNEL COST	149,847,248
2101	SALARY	129,884,564
210101	SALARIES AND WAGES	129,884,564
21010101	SALARY	129,884,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,962,684
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	19,482,684
21020201	NHIS	6,494,228
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,988,456
22	OTHER RECURRENT COSTS	106,787,982
2202	OVERHEAD COST	10,392,217
220201	TRAVEL & TRANSPORT - GENERAL	1,053,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	105,327
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	947,939
220202	UTILITIES - GENERAL	579,295
22020201	ELECTRICITY CHARGES	263,316
22020202	TELEPHONE CHARGES	52,663
22020203	INTERNET ACCESS CHARGES	157,990
22020204	SATELLITE BROADCASTING ACCESS CHARGES	52,663
22020205	WATER RATES	52,663
220203	MATERIALS & SUPPLIES - GENERAL	2,559,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	263,316
22020302	BOOKS	210,653
22020303	NEWSPAPERS	210,653
22020304	MAGAZINES & PERIODICALS	210,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	210,653
22020306	PRINTING OF SECURITY DOCUMENTS	200,121
22020307	DRUGS & MEDICAL SUPPLIES	421,306
22020308	FIELD & CAMPING MATERIALS SUPPLIES	315,980
22020309	UNIFORMS & OTHER CLOTHING	421,306
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	94,794
220204	MAINTENANCE SERVICES - GENERAL	2,885,946
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,121
22020402	MAINTENANCE OF OFFICE FURNITURE	315,980
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	526,632
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	526,632
22020405	MAINTENANCE OF PLANTS/GENERATORS	631,959
22020406	OTHER MAINTENANCE SERVICES	631,959
22020410	MAINTENANCE OF ROADS AND BRIDGES	52,663


0517026001 F.S.C. SOKOTO

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	315,980
22020501	LOCAL TRAINING	315,980
220206	OTHER SERVICES - GENERAL	392,049
22020601	SECURITY CHARGES	157,990
22020606	CLEANING AND FUMIGATION SERVICES	234,059
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	561,741
22020702	INFORMATION TECHNOLOGY CONSULTING	351,088
22020703	LEGAL SERVICES	210,653
220208	FUEL & LUBRICANTS - GENERAL	737,286
22020801	MOTOR VEHICLE FUEL COST	157,990
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	210,653
22020803	PLANT / GENERATOR FUEL COST	157,990
22020806	COOKING GAS/FUEL COST	210,653
220209	FINANCIAL CHARGES - GENERAL	105,327
22020904	OTHER CRF BANK CHARGES	105,327
220210	MISCELLANEOUS	1,201,892
22021001	REFRESHMENT & MEALS	210,653
22021003	PUBLICITY & ADVERTISEMENTS	117,030
22021004	MEDICAL EXPENSES	210,653
22021006	POSTAGES & COURIER SERVICES	136,924
22021009	SPORTING ACTIVITIES	210,653
22021010	DIRECT TEACHING & LABORATORY COST	210,653
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	105,326
2205	SUBSIDIES GENERAL	96,395,765
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	96,395,765
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	96,395,765
23	CAPITAL EXPENDITURE	189,712,444
2303	REHABILITATION / REPAIRS	189,712,444
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	189,712,444
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	189,712,444
	TOTAL PERSONNEL	149,847,248
	TOTAL OVERHEAD	106,787,982
	TOTAL RECURRENT	256,635,230
	TOTAL CAPITAL	189,712,444
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	446,347,674
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-350,851,674

0517026001 F.S.C. SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517026001 F.S.C. SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170825	CONSTRUCTION OF 1 BLOCK OF BOYS HOSTEL	NEW	32,712,444
ERGP23170826	CONSTURCTION OF COLLEGE PAVILLION	NEW	36,000,000
ERGP23170827	RENOVATION OF FOOD AND NUTRITION LABORATORY	NEW	25,000,000
ERGP23171037	SUPPLY OF OFFICE FURNITURE FOR STAFF STUDENT & DINING HALL	NEW	28,000,000
ERGP23171043	UPGRADING OF PERIMETER FENCING 950M	NEW	40,000,000
ERGP23171063	PROVISION OF 100KVA GENERATOR HOUSE	NEW	28,000,000

**0517026002 FGC AZARE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	561,764,130
21	PERSONNEL COST	182,771,282
2101	SALARY	158,044,593
210101	SALARIES AND WAGES	158,044,593
21010101	SALARY	158,044,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,726,689
210201	ALLOWANCES	1,020,000
21020111	REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	23,706,689
21020201	NHIS	7,902,230
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,804,459
22	OTHER RECURRENT COSTS	188,937,365
2202	OVERHEAD COST	12,104,996
220202	UTILITIES - GENERAL	1,229,258
22020201	ELECTRICITY CHARGES	357,602
22020202	TELEPHONE CHARGES	98,341
22020203	INTERNET ACCESS CHARGES	268,202
22020205	WATER RATES	281,612
22020206	SEWERAGE CHARGES	223,501
220203	MATERIALS & SUPPLIES - GENERAL	4,011,851
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	670,504
22020302	BOOKS	424,653
22020304	MAGAZINES & PERIODICALS	301,727
22020307	DRUGS & MEDICAL SUPPLIES	312,902
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,302,065
220204	MAINTENANCE SERVICES - GENERAL	1,116,613
22020402	MAINTENANCE OF OFFICE FURNITURE	289,658
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	156,451
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	447,003
22020405	MAINTENANCE OF PLANTS/GENERATORS	223,501
220205	TRAINING - GENERAL	223,501
22020501	LOCAL TRAINING	223,501
220206	OTHER SERVICES - GENERAL	214,561
22020601	SECURITY CHARGES	214,561
220208	FUEL & LUBRICANTS - GENERAL	3,794,767
22020801	MOTOR VEHICLE FUEL COST	1,119,333
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	357,602
22020803	PLANT / GENERATOR FUEL COST	1,423,826
22020806	COOKING GAS/FUEL COST	894,006
220210	MISCELLANEOUS	1,514,445
22021001	REFRESHMENT & MEALS	223,501

**0517026002 FGC AZARE**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	207,856
22021004	MEDICAL EXPENSES	447,003
22021006	POSTAGES & COURIER SERVICES	28,161
22021009	SPORTING ACTIVITIES	447,003
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,921
2205	SUBSIDIES GENERAL	176,832,369
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	176,832,369
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	176,832,369
23	CAPITAL EXPENDITURE	190,055,483
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	90,055,483
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,055,483
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,055,483
	TOTAL PERSONNEL	182,771,282
	TOTAL OVERHEAD	188,937,365
	TOTAL RECURRENT	371,708,647
	TOTAL CAPITAL	190,055,483
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	561,764,130
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-529,208,984

0517026002 FGC AZARE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1149960	PURCHASE OF 34 SEATER BUS	ONGOING	30,000,000
ERGP23141062	COMPLETE RENOVATION OF STAFF ROOM, LIBRARY AND EXAM COMPLEX	ONGOING	40,000,000
ERGP23169951	PROVISION OF LIBRARY EQUIPMENT	NEW	20,055,483
ERGP25150000	RENOVATION AND EXPANSION OF COLLEGE CLINIC & PROCUREMENT CLINIC FACILITIES	ONGOING	30,000,000
ERGP27129949	RENOVATION OF STAFF QUARTERS	ONGOING	20,000,000
ERGP27169947	RENOVATION OF STUDENTS HOSTELS	NEW	30,000,000
ERGP27169956	PROVISION OF CLASSROOMS/OFFICES FURNITURES	NEW	20,000,000

**0517026003 FGC BUNI-YADI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	369,189,368
21	PERSONNEL COST	61,299,074
2101	SALARY	53,094,847
210101	SALARIES AND WAGES	53,094,847
21010101	SALARY	53,094,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,204,227
210201	ALLOWANCES	240,000
21020111	REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	7,964,227
21020201	NHIS	2,654,742
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,309,485
22	OTHER RECURRENT COSTS	117,138,414
2202	OVERHEAD COST	13,987,858
220201	TRAVEL & TRANSPORT - GENERAL	749,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	374,593
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	374,593
220202	UTILITIES - GENERAL	1,706,480
22020201	ELECTRICITY CHARGES	457,836
22020202	TELEPHONE CHARGES	624,322
22020203	INTERNET ACCESS CHARGES	624,322
220203	MATERIALS & SUPPLIES - GENERAL	2,566,046
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	915,672
22020302	BOOKS	402,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	561,890
22020307	DRUGS & MEDICAL SUPPLIES	572,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	113,501
220204	MAINTENANCE SERVICES - GENERAL	3,363,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	702,362
22020402	MAINTENANCE OF OFFICE FURNITURE	663,342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	655,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	624,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	717,970
220205	TRAINING - GENERAL	749,186
22020501	LOCAL TRAINING	749,186
220208	FUEL & LUBRICANTS - GENERAL	2,270,815
22020801	MOTOR VEHICLE FUEL COST	905,267
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	647,266
22020803	PLANT / GENERATOR FUEL COST	718,282
220210	MISCELLANEOUS	2,582,611
22021002	HONORARIUM & SITTING ALLOWANCE	577,498
22021003	PUBLICITY & ADVERTISEMENTS	416,214

**0517026003 FGC BUNI-YADI**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	852,199
22021010	DIRECT TEACHING & LABORATORY COST	736,700
2205	SUBSIDIES GENERAL	103,150,556
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	103,150,556
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	103,150,556
23	CAPITAL EXPENDITURE	190,751,880
2301	FIXED ASSETS PURCHASED	42,290,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,290,000
23010105	PURCHASE OF MOTOR VEHICLES	42,290,000
2303	REHABILITATION / REPAIRS	148,461,880
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,461,880
23030103	REHABILITATION / REPAIRS - HOUSING	148,461,880
	TOTAL PERSONNEL	61,299,074
	TOTAL OVERHEAD	117,138,414
	TOTAL RECURRENT	178,437,488
	TOTAL CAPITAL	190,751,880
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	369,189,368
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-369,189,368

0517026003 FGC BUNI-YADI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23158542	REFURBISHING OF ICT CAFE	ONGOING	10,200,000
ERGP23158543	REFURBISHING OF STAFF ROOM	ONGOING	10,301,668
ERGP23158550	REFURBISHING OF EXAMINATION OFFICE, ACCOUNT AND TUCKSHOP	ONGOING	10,200,000
ERGP23158552	REFURBISHING OF COMPUTER LABORATORY	ONGOING	10,060,212
ERGP23170171	CONSTRUCTION OF MODERN KITCHEN	NEW	31,300,000
ERGP23170226	PROCUREMENT OF UTILITY VEHICLE	NEW	42,290,000
ERGP23170234	CONSTRUCTION OF PERIMETRE WALLFENCE	NEW	46,300,000
ERGP23170254	CONTRUCTION OF CLASSROOM	NEW	30,100,000

**0517026004 FGC BIRIN YAURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	397,543,098
21	PERSONNEL COST	90,874,795
2101	SALARY	78,499,822
210101	SALARIES AND WAGES	78,499,822
21010101	SALARY	78,499,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,374,973
210201	ALLOWANCES	600,000
21020111	REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	11,774,973
21020201	NHIS	3,924,991
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,849,982
22	OTHER RECURRENT COSTS	116,096,970
2202	OVERHEAD COST	10,205,502
220201	TRAVEL & TRANSPORT - GENERAL	839,965
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	839,965
220202	UTILITIES - GENERAL	2,830,683
22020201	ELECTRICITY CHARGES	1,259,948
22020202	TELEPHONE CHARGES	125,995
22020203	INTERNET ACCESS CHARGES	839,965
22020205	WATER RATES	352,785
22020206	SEWERAGE CHARGES	251,990
220203	MATERIALS & SUPPLIES - GENERAL	2,049,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	419,983
22020302	BOOKS	251,990
22020303	NEWSPAPERS	41,998
22020304	MAGAZINES & PERIODICALS	167,993
22020305	PRINTING OF NON SECURITY DOCUMENTS	335,986
22020307	DRUGS & MEDICAL SUPPLIES	268,789
22020309	UNIFORMS & OTHER CLOTHING	268,789
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	293,988
220204	MAINTENANCE SERVICES - GENERAL	1,360,743
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	209,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	142,794
22020405	MAINTENANCE OF PLANTS/GENERATORS	419,983
22020406	OTHER MAINTENANCE SERVICES	209,991
22020410	MAINTENANCE OF ROADS AND BRIDGES	377,984
220206	OTHER SERVICES - GENERAL	377,984
22020601	SECURITY CHARGES	167,993
22020606	CLEANING AND FUMIGATION SERVICES	209,991
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	251,990
22020702	INFORMATION TECHNOLOGY CONSULTING	251,990

**0517026004 FGC BIRIN YAURI**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	587,975
22020801	MOTOR VEHICLE FUEL COST	167,993
22020803	PLANT / GENERATOR FUEL COST	209,991
22020806	COOKING GAS/FUEL COST	209,991
220209	FINANCIAL CHARGES - GENERAL	167,993
22020901	BANK CHARGES (OTHER THAN INTEREST)	167,993
220210	MISCELLANEOUS	1,738,653
22021002	HONORARIUM & SITTING ALLOWANCE	251,990
22021003	PUBLICITY & ADVERTISEMENTS	419,983
22021004	MEDICAL EXPENSES	125,995
22021006	POSTAGES & COURIER SERVICES	125,995
22021007	WELFARE PACKAGES	125,995
22021009	SPORTING ACTIVITIES	125,995
22021010	DIRECT TEACHING & LABORATORY COST	293,911
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	268,789
2205	SUBSIDIES GENERAL	105,891,468
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	105,891,468
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	105,891,468
23	CAPITAL EXPENDITURE	190,571,333
2301	FIXED ASSETS PURCHASED	23,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,000,000
23010106	PURCHASE OF VANS	23,000,000
2302	CONSTRUCTION / PROVISION	105,571,333
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,571,333
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,571,333
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000
2303	REHABILITATION / REPAIRS	62,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	62,000,000
	TOTAL PERSONNEL	90,874,795
	TOTAL OVERHEAD	116,096,970
	TOTAL RECURRENT	206,971,765
	TOTAL CAPITAL	190,571,333
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	397,543,098
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-284,316,994

0517026004 FGC BIRIN YAURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115395	CONSTRUCTION OF SPORTS PAVILLION, TRACK AND FIELD	ONGOING	25,000,000

**0517026004 FGC BIRIN YAURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23115399	PURCHASE OF VAN	ONGOING	8,000,000
ERGP23133797	COMPLETION OF MULTIPURPOSE HALL	ONGOING	30,000,000
ERGP23150228	COMPLETION/RENOVATION OF HOME ECONOMICS AND GEOGRAPHY LAB	ONGOING	25,000,000
ERGP23171855	RENOVATION OF 2 BLOCKS OF 2 UNITS STAFF QUARTERS	NEW	32,000,000
ERGP23171860	PROVISION OF FURNITURES FOR CLASSROOMS AND HOSTELS	NEW	15,000,000
ERGP23171863	RENOVATION OF PRINCIPALS HOUSE	NEW	25,571,333
ERGP23171866	RENOVATION OF STUDENTS HOSTELS	NEW	30,000,000

**0517026005 FGC DAURA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	535,494,753
21	PERSONNEL COST	191,531,430
2101	SALARY	165,975,156
210101	SALARIES AND WAGES	165,975,156
21010101	SALARY	165,975,156
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,556,274
210201	ALLOWANCES	660,000
21020111	REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	24,896,274
21020201	NHIS	8,298,758
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,597,516
22	OTHER RECURRENT COSTS	155,016,916
2202	OVERHEAD COST	12,101,801
220201	TRAVEL & TRANSPORT - GENERAL	341,564
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	122,629
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	218,935
220202	UTILITIES - GENERAL	674,462
22020201	ELECTRICITY CHARGES	306,573
22020202	TELEPHONE CHARGES	61,315
22020203	INTERNET ACCESS CHARGES	183,944
22020204	SATELLITE BROADCASTING ACCESS CHARGES	61,315
22020205	WATER RATES	61,315
220203	MATERIALS & SUPPLIES - GENERAL	3,866,998
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	306,573
22020302	BOOKS	245,259
22020303	NEWSPAPERS	245,259
22020304	MAGAZINES & PERIODICALS	245,259
22020305	PRINTING OF NON SECURITY DOCUMENTS	245,259
22020306	PRINTING OF SECURITY DOCUMENTS	232,995
22020307	DRUGS & MEDICAL SUPPLIES	490,516
22020308	FIELD & CAMPING MATERIALS SUPPLIES	367,888
22020309	UNIFORMS & OTHER CLOTHING	490,516
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	997,474
220204	MAINTENANCE SERVICES - GENERAL	3,360,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	232,995
22020402	MAINTENANCE OF OFFICE FURNITURE	367,888
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	613,146
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	613,146
22020405	MAINTENANCE OF PLANTS/GENERATORS	735,775
22020406	OTHER MAINTENANCE SERVICES	735,775
22020413	MAINTENANCE OF STREET LIGHTS	61,315



0517026005	FGC DAURA	
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	367,888
22020501	LOCAL TRAINING	367,888
220206	OTHER SERVICES - GENERAL	456,453
22020601	SECURITY CHARGES	456,453
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	654,023
22020702	INFORMATION TECHNOLOGY CONSULTING	408,764
22020703	LEGAL SERVICES	245,259
220208	FUEL & LUBRICANTS - GENERAL	858,406
22020801	MOTOR VEHICLE FUEL COST	183,944
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	245,259
22020803	PLANT / GENERATOR FUEL COST	183,944
22020806	COOKING GAS/FUEL COST	245,259
220209	FINANCIAL CHARGES - GENERAL	122,629
22020904	OTHER CRF BANK CHARGES	122,629
220210	MISCELLANEOUS	1,399,338
22021001	REFRESHMENT & MEALS	245,259
22021003	PUBLICITY & ADVERTISEMENTS	136,255
22021004	MEDICAL EXPENSES	245,259
22021006	POSTAGES & COURIER SERVICES	159,418
22021009	SPORTING ACTIVITIES	245,259
22021010	DIRECT TEACHING & LABORATORY COST	245,259
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	122,629
2205	SUBSIDIES GENERAL	142,915,115
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	142,915,115
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	142,915,115
23	CAPITAL EXPENDITURE	188,946,407
2302	CONSTRUCTION / PROVISION	80,044,691
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,044,691
23020104	CONSTRUCTION / PROVISION OF HOUSING	44,991,648
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,053,043
2303	REHABILITATION / REPAIRS	108,901,716
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	108,901,716
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	108,901,716
	TOTAL PERSONNEL	191,531,430
	TOTAL OVERHEAD	155,016,916
	TOTAL RECURRENT	346,548,346
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	535,494,753
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-460,074,985

**0517026005 FGC DAURA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168751	RENOVATION OF E-LIBRARY AND PROVISION OF E-LEARNING FACILITIES	NEW	37,004,322
ERGP23168755	RENOVATION OF 4 BLOCKS OF 9 CLASSROOMS WITH PROVISION OF CLASSROOM FURNITURE (CHAIRS AND TABLE) IN STAFF SCHOOL	NEW	25,514,322
ERGP23168756	CONSTRUCTION OF NEW STORE AND PROVISION OF SHELVES	NEW	35,053,043
ERGP25168750	RENOVATION, FURNISHING AND EQUIPPING OF SCHOOL CLINIC	NEW	46,383,072
ERGP27168757	CONSTRUCTION OF NEW 2 NOS BLOCKS OF 2 BEDROOM FLATS IN STAFF QUARTERS	NEW	44,991,648

**0517026006 FGC GANYE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	472,007,090
21	PERSONNEL COST	167,580,262
2101	SALARY	145,095,880
210101	SALARIES AND WAGES	145,095,880
21010101	SALARY	145,095,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,484,382
210201	ALLOWANCES	720,000
21020111	REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	21,764,382
21020201	NHIS	7,254,794
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,509,588
22	OTHER RECURRENT COSTS	114,622,306
2202	OVERHEAD COST	9,114,503
220201	TRAVEL & TRANSPORT - GENERAL	833,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	281,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	551,564
220202	UTILITIES - GENERAL	729,721
22020201	ELECTRICITY CHARGES	330,939
22020202	TELEPHONE CHARGES	92,663
22020203	INTERNET ACCESS CHARGES	99,282
22020205	WATER RATES	82,735
22020206	SEWERAGE CHARGES	124,102
220203	MATERIALS & SUPPLIES - GENERAL	1,440,822
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	165,469
22020302	BOOKS	198,563
22020303	NEWSPAPERS	80,528
22020304	MAGAZINES & PERIODICALS	28,681
22020306	PRINTING OF SECURITY DOCUMENTS	165,469
22020307	DRUGS & MEDICAL SUPPLIES	165,469
22020308	FIELD & CAMPING MATERIALS SUPPLIES	496,408
22020309	UNIFORMS & OTHER CLOTHING	24,820
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,415
220204	MAINTENANCE SERVICES - GENERAL	2,837,798
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	827,346
22020402	MAINTENANCE OF OFFICE FURNITURE	165,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	330,939
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	827,346
22020405	MAINTENANCE OF PLANTS/GENERATORS	124,102
22020406	OTHER MAINTENANCE SERVICES	496,408
22020410	MAINTENANCE OF ROADS AND BRIDGES	66,188
220205	TRAINING - GENERAL	579,142

**0517026006 FGC GANYE**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	579,142
220206	OTHER SERVICES - GENERAL	634,298
22020601	SECURITY CHARGES	579,142
22020606	CLEANING AND FUMIGATION SERVICES	55,156
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	137,891
22020708	MEDICAL CONSULTING	137,891
220208	FUEL & LUBRICANTS - GENERAL	958,343
22020801	MOTOR VEHICLE FUEL COST	37,231
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	148,922
22020803	PLANT / GENERATOR FUEL COST	165,469
22020806	COOKING GAS/FUEL COST	606,721
220209	FINANCIAL CHARGES - GENERAL	137,891
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,891
220210	MISCELLANEOUS	825,555
22021001	REFRESHMENT & MEALS	59,017
22021002	HONORARIUM & SITTING ALLOWANCE	91,008
22021003	PUBLICITY & ADVERTISEMENTS	73,910
22021004	MEDICAL EXPENSES	124,102
22021006	POSTAGES & COURIER SERVICES	22,063
22021007	WELFARE PACKAGES	132,789
22021009	SPORTING ACTIVITIES	82,735
22021010	DIRECT TEACHING & LABORATORY COST	206,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	33,094
2205	SUBSIDIES GENERAL	105,507,803
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	105,507,803
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	105,507,803
23	CAPITAL EXPENDITURE	189,804,522
2303	REHABILITATION / REPAIRS	189,804,522
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	189,804,522
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	189,804,522
	TOTAL PERSONNEL	167,580,262
	TOTAL OVERHEAD	114,622,306
	TOTAL RECURRENT	282,202,568
	TOTAL CAPITAL	189,804,522
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	472,007,090
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-333,482,090

0517026006 FGC GANYE

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517026006 FGC GANYE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178509	RENOVATION OF E-LIBRARY	NEW	20,000,000
ERGP23178510	PROCUREMENT OF UTILITY VEHICLE	NEW	70,000,000
ERGP23178511	RENOVATION OF 2NOS BASKET BALL COURT	NEW	10,800,000
ERGP23178512	RENOVATION OF 1N0. LAWN TENNIS COURT	NEW	8,900,000
ERGP23178513	RENOVATION OF VOLLEY COURT	NEW	9,800,000
ERGP23178514	REHABILITATION OF ATTLETICS TRACKS	NEW	10,900,000
ERGP23178515	REHABILITATION OF HANDBALL COURT	NEW	9,600,000
ERGP23178516	RETICULATION OF WATER, LAYING OF PIPES FROM EXISTING BOREHOLE TO STUDENTS HOSTELS (2KM) 2 NOS SUBMISSIVE PUMP, SURFACE TANKS, OVERHEAD TANKS DISTIBUTION PIPES	NEW	35,000,000
ERGP23178522	PROVISION OF 400 NOS DOUBLE SEATER (WOOD/IRON) DESKS & BENCHES	NEW	14,804,522

**0517026007 FGC GARKI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	936,810,296
21	PERSONNEL COST	529,256,744
2101	SALARY	459,544,995
210101	SALARIES AND WAGES	459,544,995
21010101	SALARY	459,544,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,711,749
210201	ALLOWANCES	780,000
21020111	REGULAR ALLOWANCES	780,000
210202	SOCIAL CONTRIBUTIONS	68,931,749
21020201	NHIS	22,977,250
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,954,499
22	OTHER RECURRENT COSTS	216,801,672
2202	OVERHEAD COST	12,500,199
220201	TRAVEL & TRANSPORT - GENERAL	2,610,707
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,270,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	340,527
220202	UTILITIES - GENERAL	1,340,450
22020201	ELECTRICITY CHARGES	518,529
22020202	TELEPHONE CHARGES	106,075
22020203	INTERNET ACCESS CHARGES	141,886
22020204	SATELLITE BROADCASTING ACCESS CHARGES	134,113
22020205	WATER RATES	297,961
22020206	SEWERAGE CHARGES	141,886
220203	MATERIALS & SUPPLIES - GENERAL	2,168,035
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	354,715
22020302	BOOKS	212,829
22020303	NEWSPAPERS	229,855
22020304	MAGAZINES & PERIODICALS	205,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	319,245
22020306	PRINTING OF SECURITY DOCUMENTS	248,301
22020307	DRUGS & MEDICAL SUPPLIES	257,168
22020309	UNIFORMS & OTHER CLOTHING	163,169
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	177,358
220204	MAINTENANCE SERVICES - GENERAL	1,688,387
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	361,071
22020402	MAINTENANCE OF OFFICE FURNITURE	70,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	418,565
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	525,659
22020405	MAINTENANCE OF PLANTS/GENERATORS	312,149
220205	TRAINING - GENERAL	425,659
22020501	LOCAL TRAINING	425,659

**0517026007 FGC GARKI**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	482,074
22020601	SECURITY CHARGES	269,245
22020606	CLEANING AND FUMIGATION SERVICES	212,829
220208	FUEL & LUBRICANTS - GENERAL	1,015,166
22020801	MOTOR VEHICLE FUEL COST	517,146
22020803	PLANT / GENERATOR FUEL COST	292,285
22020806	COOKING GAS/FUEL COST	205,735
220209	FINANCIAL CHARGES - GENERAL	248,301
22020901	BANK CHARGES (OTHER THAN INTEREST)	248,301
220210	MISCELLANEOUS	2,521,420
22021001	REFRESHMENT & MEALS	212,829
22021002	HONORARIUM & SITTING ALLOWANCE	354,715
22021003	PUBLICITY & ADVERTISEMENTS	200,335
22021006	POSTAGES & COURIER SERVICES	112,829
22021007	WELFARE PACKAGES	467,546
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,358
22021009	SPORTING ACTIVITIES	319,245
22021010	DIRECT TEACHING & LABORATORY COST	439,848
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	100,886
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	212,829
2205	SUBSIDIES GENERAL	204,301,473
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	204,301,473
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	204,301,473
23	CAPITAL EXPENDITURE	190,751,880
2301	FIXED ASSETS PURCHASED	119,251,880
230101	PURCHASE OF FIXED ASSETS - GENERAL	119,251,880
23010108	PURCHASE OF BUSES	52,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000
23010119	PURCHASE OF POWER GENERATING SET	14,251,880
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	12,000,000
2303	REHABILITATION / REPAIRS	59,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	59,500,000



TOTAL PERSONNEL	529,256,744
TOTAL OVERHEAD	216,801,672
TOTAL RECURRENT	746,058,416
TOTAL CAPITAL	190,751,880
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	936,810,296
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-936,810,296

0517026007 FGC GARKI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23153687	COMPLETION OF LABORATORIES AT WUYE	ONGOING	12,000,000
ERGP23170123	EQUIPPING AND NETWORKING OF E-LIBRARY	NEW	25,000,000
ERGP23170130	RENOVATION OF DINING HALL AT FGBC APO	NEW	25,000,000
ERGP23170137	PROCUREMENT OF DINING HALL TABLES AND BENCHES	NEW	15,000,000
ERGP23170141	RENOVATION OF HOSTEL AT FGBC APO	NEW	34,500,000
ERGP23170150	PROCUREMENT OF GENERATING SET	NEW	14,251,880
ERGP23170156	PROCUREMENT OF AIR CONDITIONERS FOR STAFFROOMS	NEW	2,500,000
ERGP23170160	PROCUREMENT OF PHOTOCOPIERS	NEW	2,500,000
ERGP23170165	PROCUREMENT OF HIGH SPEED DIGITAL DUPLICATOR	NEW	2,500,000
ERGP23170173	PROCUREMENT OF COASTER BUS	NEW	52,000,000
ERGP23170182	PROCUREMENT OF OFFICE TABLES AND CHAIRS	NEW	5,500,000

**0517026008 FGC IJANIKIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,049,009,369
21	PERSONNEL COST	508,954,715
2101	SALARY	441,630,187
210101	SALARIES AND WAGES	441,630,187
21010101	SALARY	441,630,187
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,324,528
210201	ALLOWANCES	1,080,000
21020111	REGULAR ALLOWANCES	1,080,000
210202	SOCIAL CONTRIBUTIONS	66,244,528
21020201	NHIS	22,081,509
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,163,019
22	OTHER RECURRENT COSTS	351,108,247
2202	OVERHEAD COST	12,044,535
220201	TRAVEL & TRANSPORT - GENERAL	2,776,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,607,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,169,233
220202	UTILITIES - GENERAL	819,895
22020201	ELECTRICITY CHARGES	438,462
22020202	TELEPHONE CHARGES	116,923
22020203	INTERNET ACCESS CHARGES	264,510
220203	MATERIALS & SUPPLIES - GENERAL	1,476,157
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	438,462
22020302	BOOKS	175,385
22020303	NEWSPAPERS	58,462
22020307	DRUGS & MEDICAL SUPPLIES	803,848
220204	MAINTENANCE SERVICES - GENERAL	1,140,002
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,231
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	116,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	292,308
22020405	MAINTENANCE OF PLANTS/GENERATORS	511,540
220206	OTHER SERVICES - GENERAL	1,900,004
22020601	SECURITY CHARGES	1,315,387
22020606	CLEANING AND FUMIGATION SERVICES	584,617
220208	FUEL & LUBRICANTS - GENERAL	2,250,774
22020801	MOTOR VEHICLE FUEL COST	496,924
22020803	PLANT / GENERATOR FUEL COST	1,753,850
220210	MISCELLANEOUS	1,680,774
22021001	REFRESHMENT & MEALS	511,540
22021007	WELFARE PACKAGES	657,694
22021009	SPORTING ACTIVITIES	511,540
2205	SUBSIDIES GENERAL	339,063,712

**0517026008 FGC IJANIKIN**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	339,063,712
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	339,063,712
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	18,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000
2302	CONSTRUCTION / PROVISION	130,946,407
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	130,946,407
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	23,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	62,946,407
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000
	TOTAL PERSONNEL	508,954,715
	TOTAL OVERHEAD	351,108,247
	TOTAL RECURRENT	860,062,962
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,049,009,369
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-850,933,863

0517026008 FGC IJANIKIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128696	CONSTRUCTION OF ADDITIONAL FEMALE HOSTEL	ONGOING	15,000,000
ERGP23168420	CONSTRUCTION OF ADDITIONAL LABORATORIES FOR PHYSICS AND BIOLOGY	NEW	45,000,000
ERGP23168423	PROCUREMENT OF INSTRUCTIONAL TEACHING AIDS FOR COLLEGE DEPARTMENTS	NEW	15,000,000
ERGP23168425	RENOVATION OF ICT LAB AND PROVISION OF INTERNET FACILITIES	NEW	27,946,407
ERGP23168450	RE-EQUIPING THE LABORATORIES AND SUPPLY OF CHEMICALS	NEW	25,000,000
ERGP23168451	REHABILITATION OF THE COLLEGE SICK BAY	NEW	23,000,000
ERGP23168455	PROCUREMENT OF OFFICE EQUIPMENTS	NEW	18,000,000
ERGP23169446	RENOVATIONS OF E-LIBRARY	NEW	20,000,000



0517026009 FGC IKET NISE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	668,019,087
21	PERSONNEL COST	191,513,302
2101	SALARY	166,220,263
210101	SALARIES AND WAGES	166,220,263
21010101	SALARY	166,220,263
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,293,039
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	24,933,039
21020201	NHIS	8,311,013
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,622,026
22	OTHER RECURRENT COSTS	288,419,127
2202	OVERHEAD COST	10,358,108
220201	TRAVEL & TRANSPORT - GENERAL	1,974,334
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	318,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,655,608
220202	UTILITIES - GENERAL	672,867
22020201	ELECTRICITY CHARGES	442,676
22020202	TELEPHONE CHARGES	141,656
22020203	INTERNET ACCESS CHARGES	88,535
220203	MATERIALS & SUPPLIES - GENERAL	2,505,035
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	265,606
22020306	PRINTING OF SECURITY DOCUMENTS	354,141
22020307	DRUGS & MEDICAL SUPPLIES	354,141
22020308	FIELD & CAMPING MATERIALS SUPPLIES	380,189
22020309	UNIFORMS & OTHER CLOTHING	88,535
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	354,141
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	265,606
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	354,141
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	88,535
220204	MAINTENANCE SERVICES - GENERAL	2,000,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	265,606
22020402	MAINTENANCE OF OFFICE FURNITURE	265,606
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	265,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,606
22020406	OTHER MAINTENANCE SERVICES	318,726
22020410	MAINTENANCE OF ROADS AND BRIDGES	354,141
220206	OTHER SERVICES - GENERAL	796,816
22020601	SECURITY CHARGES	796,816
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	354,141

**0517026009 FGC IKET NISE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	354,141
220208	FUEL & LUBRICANTS - GENERAL	708,282
22020801	MOTOR VEHICLE FUEL COST	354,141
22020806	COOKING GAS/FUEL COST	354,141
220210	MISCELLANEOUS	1,345,736
22021004	MEDICAL EXPENSES	265,606
22021006	POSTAGES & COURIER SERVICES	35,414
22021007	WELFARE PACKAGES	265,606
22021009	SPORTING ACTIVITIES	265,606
22021010	DIRECT TEACHING & LABORATORY COST	265,606
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	247,898
2205	SUBSIDIES GENERAL	278,061,019
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	278,061,019
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	278,061,019
23	CAPITAL EXPENDITURE	188,086,658
2301	FIXED ASSETS PURCHASED	34,157,353
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,157,353
23010106	PURCHASE OF VANS	34,157,353
2302	CONSTRUCTION / PROVISION	115,147,339
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,147,339
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,321,361
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21,383,210
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	48,442,768
2303	REHABILITATION / REPAIRS	38,781,966
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,781,966
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	37,781,966
	TOTAL PERSONNEL	191,513,302
	TOTAL OVERHEAD	288,419,127
	TOTAL RECURRENT	479,932,429
	TOTAL CAPITAL	188,086,658
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	668,019,087
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-600,941,087

0517026009 FGC IKET NISE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10173598	PROVISION OF ONE HUNDRED (100) OF SOLAR STREET LIGHTS	NEW	1,000,000
ERGP1169386	SUPPLY OF VAN	NEW	34,157,353
ERGP19169352	REHABILITATION / LANDSCAPING OF (JS2, JS3, AND SS3) CLASSROOM PREMISES	NEW	20,535,856

**0517026009 FGC IKET NISE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108810	COMPLETION OF 2BLOCKS OF 4 UNITS OF 3 BEDROOM FLATS STAFF QUARTERS	ONGOING	20,241,311
ERGP23108811	REHABILITATION OF MULTIPURPOSE HALL	ONGOING	17,246,110
ERGP23150046	CONSTRUCTION OF A STOREY BUILDING OF 12 CLASSROOMS	ONGOING	23,409,210
ERGP23169318	CONSTRUCTION OF ONE (1) BLOCK OF BOYS HOSTEL	NEW	25,080,050
ERGP23169332	CONSTRUCTION OF ONE (1) BLOCK OF GIRLS HOSTEL	NEW	25,033,558
ERGP25150057	CONSTRUCTION OF SCHOOL CLINIC	ONGOING	21,383,210

**0517026010 FGC IKET VANDAKYA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	495,188,763
21	PERSONNEL COST	157,306,335
2101	SALARY	136,370,726
210101	SALARIES AND WAGES	136,370,726
21010101	SALARY	136,370,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,935,609
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	20,455,609
21020201	NHIS	6,818,536
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,637,073
22	OTHER RECURRENT COSTS	148,394,380
2202	OVERHEAD COST	8,069,002
220201	TRAVEL & TRANSPORT - GENERAL	454,609
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	301,525
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	153,084
220202	UTILITIES - GENERAL	874,424
22020201	ELECTRICITY CHARGES	603,051
22020202	TELEPHONE CHARGES	271,373
220203	MATERIALS & SUPPLIES - GENERAL	1,862,326
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	301,525
22020302	BOOKS	301,526
22020303	NEWSPAPERS	150,763
22020304	MAGAZINES & PERIODICALS	113,478
22020307	DRUGS & MEDICAL SUPPLIES	211,068
22020309	UNIFORMS & OTHER CLOTHING	301,526
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	482,440
220204	MAINTENANCE SERVICES - GENERAL	2,110,678
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	904,576
22020402	MAINTENANCE OF OFFICE FURNITURE	301,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	482,440
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	211,068
22020405	MAINTENANCE OF PLANTS/GENERATORS	211,068
220205	TRAINING - GENERAL	203,404
22020501	LOCAL TRAINING	203,404
220206	OTHER SERVICES - GENERAL	405,867
22020601	SECURITY CHARGES	164,511
22020606	CLEANING AND FUMIGATION SERVICES	241,356
220208	FUEL & LUBRICANTS - GENERAL	776,330
22020801	MOTOR VEHICLE FUEL COST	113,478
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	124,190

**0517026010 FGC IKET VANDAKYA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	331,678
22020806	COOKING GAS/FUEL COST	206,984
220210	MISCELLANEOUS	1,381,364
22021001	REFRESHMENT & MEALS	217,099
22021002	HONORARIUM & SITTING ALLOWANCE	241,221
22021003	PUBLICITY & ADVERTISEMENTS	201,017
22021006	POSTAGES & COURIER SERVICES	112,946
22021007	WELFARE PACKAGES	42,214
22021009	SPORTING ACTIVITIES	84,427
22021010	DIRECT TEACHING & LABORATORY COST	482,440
2205	SUBSIDIES GENERAL	140,325,378
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	140,325,378
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	140,325,378
23	CAPITAL EXPENDITURE	189,488,048
2301	FIXED ASSETS PURCHASED	88,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,200,000
23010107	PURCHASE OF TRUCKS	8,000,000
23010108	PURCHASE OF BUSES	69,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,200,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
2302	CONSTRUCTION / PROVISION	89,773,628
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,773,628
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	8,551,415
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	21,722,213
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	7,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	26,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	11,514,420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,514,420
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,514,420
23030110	REHABILITATION / REPAIRS - LIBRARIES	6,000,000
	TOTAL PERSONNEL	157,306,335
	TOTAL OVERHEAD	148,394,380
	TOTAL RECURRENT	305,700,715
	TOTAL CAPITAL	189,488,048
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	495,188,763
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-495,188,763

**0517026010 FGC IKET VANDAKYA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169794	CONSTRUCTION OF SKILLS ACQUISITION CENTRE	NEW	10,000,000
ERGP23169819	CONSTRUCTION OF 1NO BLOCK OF 8 CLASSROOMS	NEW	20,000,000
ERGP23169833	PURCHASE OF 1NO RIDE MOWER TRACTOR	NEW	8,000,000
ERGP23169859	PURCHASE OF SCHOOL BUS	NEW	69,000,000
ERGP23169861	PURCHASE OF OFFICE EQUIPMENT	NEW	2,200,000
ERGP23169869	UPGRADING OF E-LIBRARY	NEW	6,000,000
ERGP23169873	CONSTRUCTION OF ROAD NETWORK	NEW	7,000,000
ERGP23169879	CONSTRUCTION OF BAKERY	NEW	6,000,000
ERGP23169883	FURNISHING OF TEACHERS STAFF ROOM	NEW	4,000,000
ERGP23169885	EXPANSION AND RENOVATION OF STORES	NEW	5,514,420
ERGP23169889	CONSTRUCTION OF ADDITIONAL STUDENTS HOSTEL	NEW	15,000,000
ERGP23169891	CONSTRUCTION OF 1NO BLOCK (FURNISHED ISOLATION CENTRE)	NEW	8,551,415
ERGP23173023	PURCHASE OF LAPTOPS AND PRINTERS	NEW	5,000,000
ERGP26169767	PROVISION OF SPORTING EQUIPMENTS	NEW	21,722,213
ERGP30169851	PURCHASE OF ADDITIONAL ROBOTIC SOFTWARE	NEW	1,500,000

**0517026011 FGC IKOM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	567,503,158
21	PERSONNEL COST	212,207,615
2101	SALARY	183,745,752
210101	SALARIES AND WAGES	183,745,752
21010101	SALARY	183,745,752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,461,863
210201	ALLOWANCES	900,000
21020111	REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	27,561,863
21020201	NHIS	9,187,288
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,374,575
22	OTHER RECURRENT COSTS	166,349,136
2202	OVERHEAD COST	10,869,001
220201	TRAVEL & TRANSPORT - GENERAL	1,147,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	879,960
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	267,287
220202	UTILITIES - GENERAL	1,796,167
22020201	ELECTRICITY CHARGES	641,488
22020202	TELEPHONE CHARGES	1,154,679
220203	MATERIALS & SUPPLIES - GENERAL	2,852,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	590,169
22020302	BOOKS	256,595
22020305	PRINTING OF NON SECURITY DOCUMENTS	615,829
22020306	PRINTING OF SECURITY DOCUMENTS	384,893
22020307	DRUGS & MEDICAL SUPPLIES	363,510
22020309	UNIFORMS & OTHER CLOTHING	320,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	320,744
220204	MAINTENANCE SERVICES - GENERAL	2,651,485
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	213,829
22020402	MAINTENANCE OF OFFICE FURNITURE	384,893
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,058,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	481,116
22020405	MAINTENANCE OF PLANTS/GENERATORS	513,191
220208	FUEL & LUBRICANTS - GENERAL	978,270
22020801	MOTOR VEHICLE FUEL COST	310,053
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	427,659
22020803	PLANT / GENERATOR FUEL COST	240,558
220210	MISCELLANEOUS	1,443,348
22021003	PUBLICITY & ADVERTISEMENTS	267,287
22021009	SPORTING ACTIVITIES	801,860
22021010	DIRECT TEACHING & LABORATORY COST	374,201

**0517026011 FGC IKOM**

CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES GENERAL	155,480,135
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	155,480,135
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	155,480,135
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	40,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,800,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010120	PURCHASE OF Canteen / Kitchen Equipment	10,800,000
2302	CONSTRUCTION / PROVISION	31,331,414
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,331,414
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	31,331,414
2303	REHABILITATION / REPAIRS	116,814,993
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	116,814,993
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	116,814,993
	TOTAL PERSONNEL	212,207,615
	TOTAL OVERHEAD	166,349,136
	TOTAL RECURRENT	378,556,751
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	567,503,158
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-414,574,158

0517026011 FGC IKOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170144	RENOVATION AND FURNISHING OF E-LIBRARY	NEW	17,814,993
ERGP23170159	RENOVATION OF PERIMETER FENCING	NEW	35,000,000
ERGP23170172	RENOVATION OF SENIOR GIRLS HOSTEL	NEW	29,000,000
ERGP23170190	EXPANSION OF SOLAR STREET LIGHT AND WALK WAY LIGHT IN THE COLLEGE C	NEW	35,000,000
ERGP23170201	CONSTRUCTION OF STAFF FURNITURE	NEW	5,000,000
ERGP23170212	CONSTRUCTION OF MINISPORT PAVILION	NEW	26,331,414
ERGP23170219	PURCHASE OF VEHICLE	NEW	30,000,000
ERGP23170223	PURCHASE OF INDUSTRIAL COOKING UTENSILS AND KITCHEN ACCESSORIES	NEW	10,800,000

**0517026012 FGC IKOT EKPENE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	672,018,796
21	PERSONNEL COST	264,388,417
2101	SALARY	229,589,928
210101	SALARIES AND WAGES	229,589,928
21010101	SALARY	229,589,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,798,489
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	34,438,489
21020201	NHIS	11,479,496
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,958,993
22	OTHER RECURRENT COSTS	222,122,968
2202	OVERHEAD COST	11,011,446
220201	TRAVEL & TRANSPORT - GENERAL	2,098,867
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	338,830
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,760,037
220202	UTILITIES - GENERAL	715,309
22020201	ELECTRICITY CHARGES	470,598
22020202	TELEPHONE CHARGES	150,592
22020203	INTERNET ACCESS CHARGES	94,119
220203	MATERIALS & SUPPLIES - GENERAL	2,663,038
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	282,359
22020306	PRINTING OF SECURITY DOCUMENTS	376,478
22020307	DRUGS & MEDICAL SUPPLIES	376,478
22020308	FIELD & CAMPING MATERIALS SUPPLIES	404,170
22020309	UNIFORMS & OTHER CLOTHING	94,119
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	376,478
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	282,359
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	376,478
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	94,119
220204	MAINTENANCE SERVICES - GENERAL	2,127,103
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	282,359
22020402	MAINTENANCE OF OFFICE FURNITURE	282,359
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	282,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	282,359
22020406	OTHER MAINTENANCE SERVICES	338,830
22020410	MAINTENANCE OF ROADS AND BRIDGES	376,478
220206	OTHER SERVICES - GENERAL	847,076
22020601	SECURITY CHARGES	847,076
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	376,478

**0517026012 FGC IKOT EKPENE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	376,478
220208	FUEL & LUBRICANTS - GENERAL	752,956
22020801	MOTOR VEHICLE FUEL COST	376,478
22020806	COOKING GAS/FUEL COST	376,478
220210	MISCELLANEOUS	1,430,619
22021004	MEDICAL EXPENSES	282,359
22021006	POSTAGES & COURIER SERVICES	37,648
22021007	WELFARE PACKAGES	282,359
22021009	SPORTING ACTIVITIES	282,359
22021010	DIRECT TEACHING & LABORATORY COST	282,359
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	263,535
2205	SUBSIDIES GENERAL	211,111,522
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	211,111,522
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	211,111,522
23	CAPITAL EXPENDITURE	185,507,411
2301	FIXED ASSETS PURCHASED	12,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,500,000
23010113	PURCHASE OF COMPUTERS	12,500,000
2302	CONSTRUCTION / PROVISION	173,007,411
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	173,007,411
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	173,007,411
	TOTAL PERSONNEL	264,388,417
	TOTAL OVERHEAD	222,122,968
	TOTAL RECURRENT	486,511,385
	TOTAL CAPITAL	185,507,411
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	672,018,796
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-447,476,796

0517026012 FGC IKOT EKPENE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169557	CONSTRUCTION/PROVISION OF DINING HALL	NEW	135,507,411
ERGP23169783	PROVISION OF CAR PARKS WITH SHIELD COVER AND INTER-LOCK FLOOR	NEW	20,000,000
ERGP23169806	CONSTRUCTION OF 1 NO. BLOCK OF 4 ROOMS VISITOR'S TOILET	NEW	17,500,000
ERGP23170378	PURCHASE OF COMPUTERS FOR E-LIBRARY	NEW	12,500,000

**0517026013 FGC IKURIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	722,451,799
21	PERSONNEL COST	332,430,929
2101	SALARY	288,809,504
210101	SALARIES AND WAGES	288,809,504
21010101	SALARY	288,809,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,621,425
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	43,321,425
21020201	NHIS	14,440,475
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,880,950
22	OTHER RECURRENT COSTS	204,083,584
2202	OVERHEAD COST	11,100,221
220201	TRAVEL & TRANSPORT - GENERAL	922,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,535
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	820,320
220202	UTILITIES - GENERAL	2,874,032
22020201	ELECTRICITY CHARGES	1,601,116
22020202	TELEPHONE CHARGES	47,070
22020203	INTERNET ACCESS CHARGES	528,779
22020205	WATER RATES	697,067
220203	MATERIALS & SUPPLIES - GENERAL	3,955,912
22020302	BOOKS	108,428
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	497,557
22020305	PRINTING OF NON SECURITY DOCUMENTS	297,557
22020306	PRINTING OF SECURITY DOCUMENTS	271,702
22020307	DRUGS & MEDICAL SUPPLIES	1,095,114
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,605,554
220204	MAINTENANCE SERVICES - GENERAL	2,695,826
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	532,046
22020402	MAINTENANCE OF OFFICE FURNITURE	537,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	884,036
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	537,337
22020405	MAINTENANCE OF PLANTS/GENERATORS	205,070
220208	FUEL & LUBRICANTS - GENERAL	156,481
22020801	MOTOR VEHICLE FUEL COST	105,702
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,779
220210	MISCELLANEOUS	495,115
22021007	WELFARE PACKAGES	248,779
22021009	SPORTING ACTIVITIES	246,336

**0517026013 FGC IKURIN**

CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES GENERAL	192,983,363
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	192,983,363
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	192,983,363
23	CAPITAL EXPENDITURE	185,937,286
2301	FIXED ASSETS PURCHASED	24,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,400,000
23010113	PURCHASE OF COMPUTERS	24,400,000
2302	CONSTRUCTION / PROVISION	133,462,186
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,462,186
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	133,462,186
2303	REHABILITATION / REPAIRS	28,075,100
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,075,100
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,075,100
	TOTAL PERSONNEL	332,430,929
	TOTAL OVERHEAD	204,083,584
	TOTAL RECURRENT	536,514,513
	TOTAL CAPITAL	185,937,286
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	722,451,799
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-561,496,799

0517026013 FGC IKURIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105877	PURCHASE OF 200 UNITS OF COMPUTER AND INSTALLATION	ONGOING	24,400,000
ERGP23126034	1 NO RECONSTRUCTION OF EXAMINATION HALL	ONGOING	37,160,771
ERGP23149931	CONSTRUCTION AND EQUIPMENT OF MODERN DINING HALL	ONGOING	48,701,415
ERGP23169448	CONSTRUCTION AND EQUIPMENT OF MODERN KITCHEN	NEW	47,600,000
ERGP27169417	RENOVATION OF 2 NOS OF HOSTELS	NEW	18,075,100
ERGP27169482	RENOVATION OF E-LIBRARY	NEW	10,000,000

**0517026014 FGC JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	744,926,905
21	PERSONNEL COST	371,382,869
2101	SALARY	322,159,016
210101	SALARIES AND WAGES	322,159,016
21010101	SALARY	322,159,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	49,223,853
210201	ALLOWANCES	900,000
21020111	REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	48,323,853
21020201	NHIS	16,107,951
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,215,902
22	OTHER RECURRENT COSTS	184,597,629
2202	OVERHEAD COST	13,003,575
220201	TRAVEL & TRANSPORT - GENERAL	239,845
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,028
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163,919
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	52,622
220202	UTILITIES - GENERAL	163,919
22020201	ELECTRICITY CHARGES	52,622
22020202	TELEPHONE CHARGES	102,238
22020203	INTERNET ACCESS CHARGES	9,059
220203	MATERIALS & SUPPLIES - GENERAL	485,626
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,552
22020302	BOOKS	42,098
22020303	NEWSPAPERS	22,552
22020304	MAGAZINES & PERIODICALS	7,517
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,517
22020306	PRINTING OF SECURITY DOCUMENTS	37,587
22020307	DRUGS & MEDICAL SUPPLIES	22,552
22020308	FIELD & CAMPING MATERIALS SUPPLIES	27,063
22020309	UNIFORMS & OTHER CLOTHING	22,552
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,580
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	239,056
220204	MAINTENANCE SERVICES - GENERAL	1,742,149
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,137
22020402	MAINTENANCE OF OFFICE FURNITURE	28,137
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,137
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,119
22020406	OTHER MAINTENANCE SERVICES	27,063

**0517026014 FGC JOS**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,601,081
220205	TRAINING - GENERAL	63,146
22020501	LOCAL TRAINING	31,573
22020502	INTERNATIONAL TRAINING	31,573
220206	OTHER SERVICES - GENERAL	165,385
22020601	SECURITY CHARGES	129,301
22020606	CLEANING AND FUMIGATION SERVICES	36,084
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	450,726
22020701	FINANCIAL CONSULTING	7,517
22020702	INFORMATION TECHNOLOGY CONSULTING	141,069
22020703	LEGAL SERVICES	119,528
22020706	SURVEYING SERVICES	182,612
220208	FUEL & LUBRICANTS - GENERAL	119,528
22020801	MOTOR VEHICLE FUEL COST	30,070
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	22,552
22020803	PLANT / GENERATOR FUEL COST	33,829
22020806	COOKING GAS/FUEL COST	33,077
220209	FINANCIAL CHARGES - GENERAL	15,034
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,517
22020904	OTHER CRF BANK CHARGES	7,517
220210	MISCELLANEOUS	9,558,217
22021001	REFRESHMENT & MEALS	22,552
22021002	HONORARIUM & SITTING ALLOWANCE	15,035
22021003	PUBLICITY & ADVERTISEMENTS	18,042
22021004	MEDICAL EXPENSES	22,552
22021006	POSTAGES & COURIER SERVICES	3,006
22021007	WELFARE PACKAGES	22,552
22021009	SPORTING ACTIVITIES	22,552
22021010	DIRECT TEACHING & LABORATORY COST	35,270
22021013	PROMOTION (SERVICE WIDE)	3,888,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	21,049
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,287,759
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,199,008
2205	SUBSIDIES GENERAL	171,594,054
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	171,594,054
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	171,594,054
23	CAPITAL EXPENDITURE	188,946,407
2302	CONSTRUCTION / PROVISION	140,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,000,000

**0517026014 FGC JOS**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	48,946,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,946,407
23030110	REHABILITATION / REPAIRS - LIBRARIES	23,946,407
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000
	TOTAL PERSONNEL	371,382,869
	TOTAL OVERHEAD	184,597,629
	TOTAL RECURRENT	555,980,498
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	744,926,905
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-589,152,905

0517026014 FGC JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169428	REHABILITATION OF E-LIBRARY	NEW	23,946,407
ERGP23169469	REHABILITATION OF 1 NO GENERAL STORES	NEW	25,000,000
ERGP23169501	CONSTRUCTION OF 1 STOREY GIRLS HOSTEL BLOCK PHASE I	NEW	50,000,000
ERGP23169562	CONSTRUCTION OF 2 NOS. 6 CLASSROOMS BLOCKS WITH FURNITURES PHASE I	NEW	30,000,000
ERGP23169573	CONVERSION OF OLD KITCHEN TO BAKERY AND PROVISION OF ACCESSORIES AND EQUIPMENT	NEW	35,000,000
ERGP23169591	CONSTRUCTION OF 1 NO. BLOCK GUIDANCE AND COUNSELLING CLINIC WITH EQUIPMENT PHASE I	NEW	25,000,000

**0517026015 FGC KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	903,935,512
21	PERSONNEL COST	446,556,704
2101	SALARY	387,266,699
210101	SALARIES AND WAGES	387,266,699
21010101	SALARY	387,266,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,290,005
210201	ALLOWANCES	1,200,000
21020111	REGULAR ALLOWANCES	1,200,000
210202	SOCIAL CONTRIBUTIONS	58,090,005
21020201	NHIS	19,363,335
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,726,670
22	OTHER RECURRENT COSTS	266,454,978
2202	OVERHEAD COST	14,003,580
220201	TRAVEL & TRANSPORT - GENERAL	944,340
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	497,021
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	447,319
220202	UTILITIES - GENERAL	944,341
22020201	ELECTRICITY CHARGES	621,277
22020202	TELEPHONE CHARGES	198,809
22020203	INTERNET ACCESS CHARGES	124,255
220203	MATERIALS & SUPPLIES - GENERAL	3,118,808
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	372,766
22020302	BOOKS	447,319
22020303	NEWSPAPERS	99,404
22020304	MAGAZINES & PERIODICALS	86,979
22020306	PRINTING OF SECURITY DOCUMENTS	372,766
22020307	DRUGS & MEDICAL SUPPLIES	372,766
22020308	FIELD & CAMPING MATERIALS SUPPLIES	497,021
22020309	UNIFORMS & OTHER CLOTHING	372,766
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	497,021
220204	MAINTENANCE SERVICES - GENERAL	2,311,149
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	372,766
22020402	MAINTENANCE OF OFFICE FURNITURE	372,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	372,766
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	372,766
22020405	MAINTENANCE OF PLANTS/GENERATORS	372,766
22020406	OTHER MAINTENANCE SERVICES	447,319
220205	TRAINING - GENERAL	497,021
22020501	LOCAL TRAINING	497,021
220206	OTHER SERVICES - GENERAL	1,267,405
22020601	SECURITY CHARGES	745,532

**0517026015 FGC KADUNA**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	521,873
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	124,255
22020708	MEDICAL CONSULTING	124,255
220208	FUEL & LUBRICANTS - GENERAL	1,863,835
22020801	MOTOR VEHICLE FUEL COST	497,021
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	372,766
22020803	PLANT / GENERATOR FUEL COST	497,021
22020806	COOKING GAS/FUEL COST	497,027
220209	FINANCIAL CHARGES - GENERAL	124,255
22020901	BANK CHARGES (OTHER THAN INTEREST)	124,255
220210	MISCELLANEOUS	2,808,171
22021001	REFRESHMENT & MEALS	372,766
22021002	HONORARIUM & SITTING ALLOWANCE	248,511
22021003	PUBLICITY & ADVERTISEMENTS	298,213
22021004	MEDICAL EXPENSES	372,766
22021006	POSTAGES & COURIER SERVICES	49,702
22021007	WELFARE PACKAGES	372,766
22021009	SPORTING ACTIVITIES	372,766
22021010	DIRECT TEACHING & LABORATORY COST	372,766
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	347,915
2205	SUBSIDIES GENERAL	252,451,398
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	252,451,398
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	252,451,398
23	CAPITAL EXPENDITURE	190,923,830
2303	REHABILITATION / REPAIRS	190,923,830
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,923,830
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	190,923,830
	TOTAL PERSONNEL	446,556,704
	TOTAL OVERHEAD	266,454,978
	TOTAL RECURRENT	713,011,682
	TOTAL CAPITAL	190,923,830
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	903,935,512
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-703,737,308

0517026015 FGC KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173528	PROVISION OF 1.5KM SOLAR LIGHT FROM SCHOOL GATE THROUGH RING ROAD, CONNECTING MALE AND FEMALE HOSTEL	NEW	35,000,000
ERGP23173531	RENOVATION /REHABILITATION OF 3 BLOCKS OF SENIOR STAFF QUARTERS (UNO 1-3)	NEW	27,000,000
ERGP23173655	RENOVATION OF OLD LIBRARY/SUPPLY OF FUNITURES	NEW	37,923,830

**0517026015 FGC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173768	RENOVATION OF ATHLETIC EVEN TRACKS/FOOTBALL FIELD	NEW	57,000,000
ERGP23173817	RENOVATION/REHABILITATION OF 2NOS COLLEGE CLINICS	NEW	34,000,000

**0517026016 FGC KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	743,155,727
21	PERSONNEL COST	360,414,218
2101	SALARY	312,881,929
210101	SALARIES AND WAGES	312,881,929
21010101	SALARY	312,881,929
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,532,289
210201	ALLOWANCES	600,000
21020111	REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	46,932,289
21020201	NHIS	15,644,096
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,288,193
22	OTHER RECURRENT COSTS	191,215,855
2202	OVERHEAD COST	13,003,584
220201	TRAVEL & TRANSPORT - GENERAL	1,209,333
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,170,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,011
220202	UTILITIES - GENERAL	910,234
22020201	ELECTRICITY CHARGES	390,108
22020202	TELEPHONE CHARGES	26,007
22020203	INTERNET ACCESS CHARGES	104,011
22020205	WATER RATES	390,108
220203	MATERIALS & SUPPLIES - GENERAL	1,105,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	520,144
22020302	BOOKS	39,011
22020303	NEWSPAPERS	65,018
22020304	MAGAZINES & PERIODICALS	26,007
22020305	PRINTING OF NON SECURITY DOCUMENTS	52,014
22020306	PRINTING OF SECURITY DOCUMENTS	65,018
22020307	DRUGS & MEDICAL SUPPLIES	78,022
22020309	UNIFORMS & OTHER CLOTHING	260,072
220204	MAINTENANCE SERVICES - GENERAL	3,510,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	520,144
22020402	MAINTENANCE OF OFFICE FURNITURE	390,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	260,072
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	780,216
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,288
22020406	OTHER MAINTENANCE SERVICES	520,146
220205	TRAINING - GENERAL	390,108
22020501	LOCAL TRAINING	390,108
220206	OTHER SERVICES - GENERAL	1,430,396
22020601	SECURITY CHARGES	650,180

**0517026016 FGC KANO**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	780,216
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	104,029
22020708	MEDICAL CONSULTING	104,029
220208	FUEL & LUBRICANTS - GENERAL	1,560,432
22020801	MOTOR VEHICLE FUEL COST	520,144
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	260,072
22020803	PLANT / GENERATOR FUEL COST	780,216
220209	FINANCIAL CHARGES - GENERAL	78,022
22020901	BANK CHARGES (OTHER THAN INTEREST)	78,022
220210	MISCELLANEOUS	2,704,750
22021001	REFRESHMENT & MEALS	260,072
22021002	HONORARIUM & SITTING ALLOWANCE	390,108
22021003	PUBLICITY & ADVERTISEMENTS	260,072
22021004	MEDICAL EXPENSES	390,108
22021006	POSTAGES & COURIER SERVICES	364,101
22021007	WELFARE PACKAGES	377,105
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	143,040
22021009	SPORTING ACTIVITIES	390,108
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	130,036
2205	SUBSIDIES GENERAL	178,212,271
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	178,212,271
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	178,212,271
23	CAPITAL EXPENDITURE	191,525,654
2301	FIXED ASSETS PURCHASED	46,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	46,000,000
23010105	PURCHASE OF MOTOR VEHICLES	34,000,000
23010119	PURCHASE OF POWER GENERATING SET	12,000,000
2302	CONSTRUCTION / PROVISION	71,525,654
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,525,654
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71,525,654
2303	REHABILITATION / REPAIRS	74,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	74,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	30,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000



TOTAL PERSONNEL	360,414,218
TOTAL OVERHEAD	191,215,855
TOTAL RECURRENT	551,630,073
TOTAL CAPITAL	191,525,654
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	743,155,727
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-463,055,727

0517026016**FGC KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169630	PROCUREMENT OF 100KVA GENERATOR	NEW	12,000,000
ERGP18169571	PROCUREMENT OF UTILITY VEHICLE	NEW	34,000,000
ERGP23128654	COMPLETION OF ASSEMBLY HALL PHASE I	ONGOING	71,525,654
ERGP23169595	REHABILITATION AND EQUIPING OF E-LIBRARY	NEW	30,000,000
ERGP23169618	REHABILITATION OF 1 BLOCK OF 6 CLASSROOM	NEW	12,000,000
ERGP27149904	REHABILITATION OF STAFF QUARTERS	ONGOING	20,000,000
ERGP27169642	INTERLOCKING OF FRONTAGE OF ADMIN BLOCK	NEW	12,000,000

**0517026017 FGC KEFFI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	778,029,236
21	PERSONNEL COST	434,629,416
2101	SALARY	377,051,666
210101	SALARIES AND WAGES	377,051,666
21010101	SALARY	377,051,666
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,577,750
210201	ALLOWANCES	1,020,000
21020111	REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	56,557,750
21020201	NHIS	18,852,583
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,705,167
22	OTHER RECURRENT COSTS	154,453,353
2202	OVERHEAD COST	10,003,579
220201	TRAVEL & TRANSPORT - GENERAL	825,604
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	412,802
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	412,802
220202	UTILITIES - GENERAL	763,685
22020201	ELECTRICITY CHARGES	440,323
22020202	TELEPHONE CHARGES	192,641
22020203	INTERNET ACCESS CHARGES	130,721
220203	MATERIALS & SUPPLIES - GENERAL	2,490,575
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	302,722
22020302	BOOKS	385,283
22020303	NEWSPAPERS	206,401
22020304	MAGAZINES & PERIODICALS	68,800
22020306	PRINTING OF SECURITY DOCUMENTS	344,002
22020307	DRUGS & MEDICAL SUPPLIES	412,802
22020308	FIELD & CAMPING MATERIALS SUPPLIES	247,682
22020309	UNIFORMS & OTHER CLOTHING	206,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	316,482
220204	MAINTENANCE SERVICES - GENERAL	2,091,533
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	275,202
22020402	MAINTENANCE OF OFFICE FURNITURE	302,722
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	412,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	412,802
22020405	MAINTENANCE OF PLANTS/GENERATORS	440,323
22020406	OTHER MAINTENANCE SERVICES	247,682
220205	TRAINING - GENERAL	288,962
22020501	LOCAL TRAINING	288,962
220206	OTHER SERVICES - GENERAL	756,805
22020601	SECURITY CHARGES	426,563

**0517026017 FGC KEFFI**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	330,242
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	68,800
22020708	MEDICAL CONSULTING	68,800
220208	FUEL & LUBRICANTS - GENERAL	1,093,927
22020801	MOTOR VEHICLE FUEL COST	275,202
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	206,401
22020803	PLANT / GENERATOR FUEL COST	309,602
22020806	COOKING GAS/FUEL COST	302,722
220209	FINANCIAL CHARGES - GENERAL	68,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,800
220210	MISCELLANEOUS	1,554,888
22021001	REFRESHMENT & MEALS	206,401
22021002	HONORARIUM & SITTING ALLOWANCE	137,601
22021003	PUBLICITY & ADVERTISEMENTS	165,121
22021004	MEDICAL EXPENSES	206,401
22021006	POSTAGES & COURIER SERVICES	27,520
22021007	WELFARE PACKAGES	206,401
22021009	SPORTING ACTIVITIES	206,401
22021010	DIRECT TEACHING & LABORATORY COST	206,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	192,641
2205	SUBSIDIES GENERAL	144,449,774
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	144,449,774
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	144,449,774
23	CAPITAL EXPENDITURE	188,946,467
2302	CONSTRUCTION / PROVISION	10,196,467
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,196,467
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,196,467
2303	REHABILITATION / REPAIRS	178,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	178,750,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	33,750,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	95,000,000
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000
	TOTAL PERSONNEL	434,629,416
	TOTAL OVERHEAD	154,453,353
	TOTAL RECURRENT	589,082,769
	TOTAL CAPITAL	188,946,467
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	778,029,236
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-684,712,236

**0517026017 FGC KEFFI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12142913	REHABILITATION AND MAINTENANCE OF ACCESS ROAD	ONGOING	50,000,000
ERGP23142902	EXPANSION OF DINING HALL	ONGOING	10,196,467
ERGP23158510	RENOVATION OF TWO BLOCKS OF BOYS HOSTELS	ONGOING	43,000,000
ERGP23158515	RENOVATION OF TWO BLOCKS OF CLASSROOMS	ONGOING	28,000,000
ERGP23169920	RENOVATION AND MAINTENACE OF E-LIBRARY	NEW	20,000,000
ERGP27142903	RENOVATION OF 5 BLOCKS OF STAFF QUARTERS	ONGOING	33,750,000
ERGP28169919	MAINTENANCE OF BORE HOLES AND RATICULATION OF WATER	NEW	4,000,000

**0517026018 FGC KIYAWA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	491,486,886
21	PERSONNEL COST	123,272,598
2101	SALARY	106,932,694
210101	SALARIES AND WAGES	106,932,694
21010101	SALARY	106,932,694
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,339,904
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	16,039,904
21020201	NHIS	5,346,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,693,269
22	OTHER RECURRENT COSTS	181,073,354
2202	OVERHEAD COST	9,238,034
220201	TRAVEL & TRANSPORT - GENERAL	206,087
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	67,670
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	138,417
220202	UTILITIES - GENERAL	1,000,190
22020201	ELECTRICITY CHARGES	292,213
22020202	TELEPHONE CHARGES	61,519
22020203	INTERNET ACCESS CHARGES	178,404
22020205	WATER RATES	61,519
22020206	SEWERAGE CHARGES	347,580
22020207	LEASED COMMUNICATION LINES(S)	58,955
220203	MATERIALS & SUPPLIES - GENERAL	2,148,278
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	307,593
22020302	BOOKS	276,833
22020303	NEWSPAPERS	276,833
22020304	MAGAZINES & PERIODICALS	92,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	242,229
22020306	PRINTING OF SECURITY DOCUMENTS	242,229
22020307	DRUGS & MEDICAL SUPPLIES	119,192
22020308	FIELD & CAMPING MATERIALS SUPPLIES	347,580
22020309	UNIFORMS & OTHER CLOTHING	128,164
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,347
220204	MAINTENANCE SERVICES - GENERAL	1,495,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,160
22020402	MAINTENANCE OF OFFICE FURNITURE	358,858
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	256,327
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	256,327
22020405	MAINTENANCE OF PLANTS/GENERATORS	215,315
22020406	OTHER MAINTENANCE SERVICES	130,727

**0517026018 FGC KIYAWA**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	58,955
220205	TRAINING - GENERAL	350,656
22020501	LOCAL TRAINING	350,656
220206	OTHER SERVICES - GENERAL	542,132
22020601	SECURITY CHARGES	246,074
22020606	CLEANING AND FUMIGATION SERVICES	296,058
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	642,100
22020702	INFORMATION TECHNOLOGY CONSULTING	404,997
22020703	LEGAL SERVICES	237,103
220208	FUEL & LUBRICANTS - GENERAL	1,015,056
22020801	MOTOR VEHICLE FUEL COST	230,695
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	276,833
22020803	PLANT / GENERATOR FUEL COST	230,695
22020806	COOKING GAS/FUEL COST	276,833
220209	FINANCIAL CHARGES - GENERAL	117,911
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,911
220210	MISCELLANEOUS	1,719,955
22021001	REFRESHMENT & MEALS	284,523
22021002	HONORARIUM & SITTING ALLOWANCE	192,245
22021003	PUBLICITY & ADVERTISEMENTS	140,980
22021004	MEDICAL EXPENSES	276,833
22021006	POSTAGES & COURIER SERVICES	153,796
22021007	WELFARE PACKAGES	138,417
22021009	SPORTING ACTIVITIES	230,695
22021010	DIRECT TEACHING & LABORATORY COST	243,511
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	58,955
2205	SUBSIDIES GENERAL	171,835,320
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	171,835,320
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	171,835,320
23	CAPITAL EXPENDITURE	187,140,934
2301	FIXED ASSETS PURCHASED	27,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,000,000
2302	CONSTRUCTION / PROVISION	3,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,000,000
2303	REHABILITATION / REPAIRS	157,140,934
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	157,140,934
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	125,140,934
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	32,000,000



TOTAL PERSONNEL	123,272,598
TOTAL OVERHEAD	181,073,354
TOTAL RECURRENT	304,345,952
TOTAL CAPITAL	187,140,934
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	491,486,886
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-444,301,886

0517026018 FGC KIYAWA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10177026	INSTALLATION OF SOLAR LIGHT AT ADMIN BLOCK & DINNING HALL	NEW	3,000,000
ERGP23127581	RENOVATION OF 3 BLOCK OF CLASSROOMS	ONGOING	32,000,000
ERGP23141142	RENOVATION OF 3NO. BLOCK OF BOYS HOSTEL	ONGOING	62,100,500
ERGP23149929	RENOVATION OF 3NO. BLOCK OF GIRLS HOSTEL	ONGOING	63,040,434
ERGP27177538	FURNISHING OF ADMIN BUILDING	NEW	27,000,000

**0517026019 FGC KWALI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	919,841,527
21	PERSONNEL COST	481,733,128
2101	SALARY	418,063,590
210101	SALARIES AND WAGES	418,063,590
21010101	SALARY	418,063,590
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,669,538
210201	ALLOWANCES	960,000
21020111	REGULAR ALLOWANCES	960,000
210202	SOCIAL CONTRIBUTIONS	62,709,538
21020201	NHIS	20,903,179
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,806,359
22	OTHER RECURRENT COSTS	249,161,992
2202	OVERHEAD COST	12,016,604
220201	TRAVEL & TRANSPORT - GENERAL	2,343,364
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,400,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	942,440
220202	UTILITIES - GENERAL	1,050,536
22020201	ELECTRICITY CHARGES	203,771
22020202	TELEPHONE CHARGES	681,202
22020203	INTERNET ACCESS CHARGES	165,563
220203	MATERIALS & SUPPLIES - GENERAL	2,116,033
22020304	MAGAZINES & PERIODICALS	1,203,522
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,072
22020307	DRUGS & MEDICAL SUPPLIES	474,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	191,035
220204	MAINTENANCE SERVICES - GENERAL	3,430,751
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,289,316
22020402	MAINTENANCE OF OFFICE FURNITURE	254,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	256,305
220208	FUEL & LUBRICANTS - GENERAL	960,270
22020801	MOTOR VEHICLE FUEL COST	562,917
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	397,353
220210	MISCELLANEOUS	2,115,650
22021001	REFRESHMENT & MEALS	1,808,466
22021009	SPORTING ACTIVITIES	20,632
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	286,552
2205	SUBSIDIES GENERAL	237,145,388
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	237,145,388
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	237,145,388
23	CAPITAL EXPENDITURE	188,946,407

**0517026019 FGC KWALI**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	19,946,407
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,946,407
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,946,407
2302	CONSTRUCTION / PROVISION	145,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	125,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	23,000,000
	TOTAL PERSONNEL	481,733,128
	TOTAL OVERHEAD	249,161,992
	TOTAL RECURRENT	730,895,120
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	919,841,527
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-919,841,527

0517026019 FGC KWALI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170365	PURCHASE OF EDUCATION MATERIALS/ TEACHING AID FOR STUDENTS	NEW	19,946,407
ERGP23174825	INSTALLATION OF SOLAR LIGHTS IN THE HOSTEL	NEW	1,000,000
ERGP27170336	CONSTRUCTION OF 1 BLOCK OF CLASS ROOM (6CLASSES)	NEW	60,000,000
ERGP27170343	CONSTRUCTION OF 1 BLOCK OF GIRL'S HOSTEL (200 CAPITAL)	NEW	65,000,000
ERGP27170351	RENOVATION OF OLD COLLEGE LIBRARY (1BLOCK)	NEW	23,000,000
ERGP27170355	COMPLETION OF COLLEGE CLINIC	NEW	20,000,000

**0517026020 FGC MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	651,378,706
21	PERSONNEL COST	224,315,886
2101	SALARY	194,639,901
210101	SALARIES AND WAGES	194,639,901
21010101	SALARY	194,639,901
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,675,985
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	29,195,985
21020201	NHIS	9,731,995
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,463,990
22	OTHER RECURRENT COSTS	234,678,227
2202	OVERHEAD COST	12,056,763
220201	TRAVEL & TRANSPORT - GENERAL	786,676
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	422,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	364,300
220202	UTILITIES - GENERAL	1,542,373
22020201	ELECTRICITY CHARGES	607,865
22020202	TELEPHONE CHARGES	564,929
22020203	INTERNET ACCESS CHARGES	369,579
220203	MATERIALS & SUPPLIES - GENERAL	3,172,247
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	469,893
22020302	BOOKS	554,369
22020305	PRINTING OF NON SECURITY DOCUMENTS	620,365
22020306	PRINTING OF SECURITY DOCUMENTS	431,879
22020307	DRUGS & MEDICAL SUPPLIES	514,763
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	580,978
220204	MAINTENANCE SERVICES - GENERAL	1,790,872
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	488,901
22020402	MAINTENANCE OF OFFICE FURNITURE	412,870
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	431,879
22020405	MAINTENANCE OF PLANTS/GENERATORS	457,222
220205	TRAINING - GENERAL	463,558
22020501	LOCAL TRAINING	463,558
220206	OTHER SERVICES - GENERAL	1,050,661
22020601	SECURITY CHARGES	1,050,661
220208	FUEL & LUBRICANTS - GENERAL	1,594,540
22020801	MOTOR VEHICLE FUEL COST	802,135
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	402,974
22020803	PLANT / GENERATOR FUEL COST	389,431
220210	MISCELLANEOUS	1,655,836

**0517026020 FGC MAIDUGURI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	368,523
22021007	WELFARE PACKAGES	390,698
22021009	SPORTING ACTIVITIES	411,817
22021010	DIRECT TEACHING & LABORATORY COST	484,798
2205	SUBSIDIES GENERAL	222,621,464
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	222,621,464
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	222,621,464
23	CAPITAL EXPENDITURE	192,384,593
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
2303	REHABILITATION / REPAIRS	142,384,593
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	142,384,593
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	97,384,593
	TOTAL PERSONNEL	224,315,886
	TOTAL OVERHEAD	234,678,227
	TOTAL RECURRENT	458,994,113
	TOTAL CAPITAL	192,384,593
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	651,378,706
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-519,800,706

0517026020 FGC MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169391	PURCHASE OF STUDENTS' BEDS	NEW	13,384,593
ERGP23169492	RENOVATION OF LIBRARY AND STAFF COMMON ROOM	NEW	50,000,000
ERGP23169511	RENOVATION OF CLINIC AND COLLEGE STORE	NEW	34,000,000
ERGP23169529	PURCHASE OF (1 no) 300 KVA AND (1 no) 80 KVA GENERATORS	NEW	50,000,000
ERGP23169552	RENOVATION OF ASSEMBLY MULTIPURPOSE HALL	NEW	45,000,000

**0517026021 FGC MINJIBIR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	470,026,158
21	PERSONNEL COST	152,304,429
2101	SALARY	131,864,721
210101	SALARIES AND WAGES	131,864,721
21010101	SALARY	131,864,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,439,708
210201	ALLOWANCES	660,000
21020111	REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	19,779,708
21020201	NHIS	6,593,236
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,186,472
22	OTHER RECURRENT COSTS	131,345,971
2202	OVERHEAD COST	10,203,830
220201	TRAVEL & TRANSPORT - GENERAL	677,878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	262,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	415,027
220202	UTILITIES - GENERAL	854,991
22020201	ELECTRICITY CHARGES	222,627
22020202	TELEPHONE CHARGES	207,514
22020203	INTERNET ACCESS CHARGES	424,850
220203	MATERIALS & SUPPLIES - GENERAL	2,430,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	207,514
22020302	BOOKS	387,359
22020303	NEWSPAPERS	69,171
22020304	MAGAZINES & PERIODICALS	55,337
22020306	PRINTING OF SECURITY DOCUMENTS	712,637
22020307	DRUGS & MEDICAL SUPPLIES	223,315
22020308	FIELD & CAMPING MATERIALS SUPPLIES	249,016
22020309	UNIFORMS & OTHER CLOTHING	207,514
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	318,187
220204	MAINTENANCE SERVICES - GENERAL	2,122,102
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	415,027
22020402	MAINTENANCE OF OFFICE FURNITURE	185,309
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	415,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	415,027
22020405	MAINTENANCE OF PLANTS/GENERATORS	442,696
22020406	OTHER MAINTENANCE SERVICES	249,016
220205	TRAINING - GENERAL	290,519
22020501	LOCAL TRAINING	290,519
220206	OTHER SERVICES - GENERAL	475,828
22020601	SECURITY CHARGES	290,519

**0517026021 FGC MINJIBIR**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	185,309
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	73,573
22020708	MEDICAL CONSULTING	73,573
220208	FUEL & LUBRICANTS - GENERAL	1,173,178
22020801	MOTOR VEHICLE FUEL COST	570,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	134,157
22020803	PLANT / GENERATOR FUEL COST	164,558
22020806	COOKING GAS/FUEL COST	304,353
220209	FINANCIAL CHARGES - GENERAL	69,171
22020901	BANK CHARGES (OTHER THAN INTEREST)	69,171
220210	MISCELLANEOUS	2,036,540
22021001	REFRESHMENT & MEALS	207,514
22021002	HONORARIUM & SITTING ALLOWANCE	276,685
22021003	PUBLICITY & ADVERTISEMENTS	166,011
22021004	MEDICAL EXPENSES	207,514
22021006	POSTAGES & COURIER SERVICES	27,668
22021007	WELFARE PACKAGES	207,514
22021009	SPORTING ACTIVITIES	542,441
22021010	DIRECT TEACHING & LABORATORY COST	207,514
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	193,679
2205	SUBSIDIES GENERAL	121,142,141
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	121,142,141
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	121,142,141
23	CAPITAL EXPENDITURE	186,375,758
2303	REHABILITATION / REPAIRS	186,375,758
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	186,375,758
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	186,375,758
	TOTAL PERSONNEL	152,304,429
	TOTAL OVERHEAD	131,345,971
	TOTAL RECURRENT	283,650,400
	TOTAL CAPITAL	186,375,758
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	470,026,158
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-395,626,158

0517026021 FGC MINJIBIR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178501	FENCING OF THE ACQUIRED LAND AND UPGRADING OF THE EXISTING COLLEGES PERIMETER FENCE	NEW	60,000,000
ERGP23178502	RENOVATION OF GENERAL STAFF ROOM	NEW	25,000,000
ERGP23178503	FURNISHING OF PRINCIPALS QUARTERS	NEW	6,000,000

**0517026021 FGC MINJIBIR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178504	RENOVATION OF 4 NO OF BLOCK OF HOSTELS & TOILET	NEW	35,000,000
ERGP23178505	RENOVATION OF PRINCIPALS QUARTERS	NEW	15,000,000
ERGP23178506	RENOVATION AND FURNISHING OF E-LIBRARY	NEW	45,375,758

**0517026022 FGC MINNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	890,154,564
21	PERSONNEL COST	429,870,017
2101	SALARY	373,382,624
210101	SALARIES AND WAGES	373,382,624
21010101	SALARY	373,382,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	56,487,393
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	56,007,393
21020201	NHIS	18,669,131
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,338,262
22	OTHER RECURRENT COSTS	271,338,458
2201	SOCIAL BENEFITS	27,036
220101	SOCIAL BENEFITS	27,036
22010103	DEATH BENEFITS	27,036
2202	OVERHEAD COST	13,562,869
220201	TRAVEL & TRANSPORT - GENERAL	3,412,576
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	336,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,076,125
220202	UTILITIES - GENERAL	267,760
22020201	ELECTRICITY CHARGES	156,610
22020202	TELEPHONE CHARGES	49,066
22020203	INTERNET ACCESS CHARGES	54,073
22020205	WATER RATES	8,011
220203	MATERIALS & SUPPLIES - GENERAL	2,590,557
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,282
22020302	BOOKS	534,049
22020303	NEWSPAPERS	63,085
22020304	MAGAZINES & PERIODICALS	16,021
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,161
22020306	PRINTING OF SECURITY DOCUMENTS	63,836
22020307	DRUGS & MEDICAL SUPPLIES	81,109
22020309	UNIFORMS & OTHER CLOTHING	600,806
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	901,208
220204	MAINTENANCE SERVICES - GENERAL	3,412,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	209,886
22020402	MAINTENANCE OF OFFICE FURNITURE	2,307,093
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	98,833
22020405	MAINTENANCE OF PLANTS/GENERATORS	66,729
22020406	OTHER MAINTENANCE SERVICES	620,832

**0517026022 FGC MINNA**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	12,817
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	6,008
220205	TRAINING - GENERAL	583,983
22020501	LOCAL TRAINING	583,983
220206	OTHER SERVICES - GENERAL	344,862
22020601	SECURITY CHARGES	132,177
22020606	CLEANING AND FUMIGATION SERVICES	212,685
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,020
22020708	MEDICAL CONSULTING	15,020
220208	FUEL & LUBRICANTS - GENERAL	854,626
22020801	MOTOR VEHICLE FUEL COST	479,142
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	28,038
22020803	PLANT / GENERATOR FUEL COST	84,113
22020806	COOKING GAS/FUEL COST	263,333
220209	FINANCIAL CHARGES - GENERAL	18,925
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,925
220210	MISCELLANEOUS	2,062,241
22021001	REFRESHMENT & MEALS	50,234
22021002	HONORARIUM & SITTING ALLOWANCE	1,802,417
22021003	PUBLICITY & ADVERTISEMENTS	8,011
22021006	POSTAGES & COURIER SERVICES	2,003
22021009	SPORTING ACTIVITIES	40,054
22021010	DIRECT TEACHING & LABORATORY COST	108,120
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	33,378
22021016	SERVICOM	18,024
2205	SUBSIDIES GENERAL	257,748,553
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	257,748,553
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	257,748,553
23	CAPITAL EXPENDITURE	188,946,089
2303	REHABILITATION / REPAIRS	188,946,089
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,946,089
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	114,168,491
23030110	REHABILITATION / REPAIRS - LIBRARIES	24,777,598
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000



TOTAL PERSONNEL	429,870,017
TOTAL OVERHEAD	271,338,458
TOTAL RECURRENT	701,208,475
TOTAL CAPITAL	188,946,089
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	890,154,564
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-890,154,564

0517026022 FGC MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12140543	REHABILITATION OF 4.5KM ROAD NETWORK AND DRAINAGE SYSTEM WITHIN THE COLLEGE PREMISES	ONGOING	50,000,000
ERGP23140477	COMPLEXION OF MULTIPURPOSE HALL	ONGOING	23,000,000
ERGP23140528	REHABILITATION AND LANDSCAPING OF COLLEGE PREMISES	ONGOING	25,500,000
ERGP26107032	COMPLETION OF SPORT PAVILION	ONGOING	20,668,491
ERGP27140402	RENOVATION OF 5 BLOCKS OF BOYS HOSTELS AND 3 BLOCKS OF GIRLS HOSTEL	ONGOING	25,000,000
ERGP27140439	RENOVATION OF 2 NO BLOCKS OF 22 CLASSROOMS	ONGOING	20,000,000

**0517026023 FGC ODIKOLOGUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	460,772,459
21	PERSONNEL COST	107,047,825
2101	SALARY	92,719,848
210101	SALARIES AND WAGES	92,719,848
21010101	SALARY	92,719,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,327,977
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	13,907,977
21020201	NHIS	4,635,992
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,271,985
22	OTHER RECURRENT COSTS	166,583,700
2202	OVERHEAD COST	10,911,733
220201	TRAVEL & TRANSPORT - GENERAL	997,305
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	336,981
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	660,324
220202	UTILITIES - GENERAL	873,608
22020201	ELECTRICITY CHARGES	396,194
22020202	TELEPHONE CHARGES	110,934
22020203	INTERNET ACCESS CHARGES	118,858
22020205	WATER RATES	99,049
22020206	SEWERAGE CHARGES	148,573
220203	MATERIALS & SUPPLIES - GENERAL	1,724,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	198,097
22020302	BOOKS	237,717
22020303	NEWSPAPERS	96,407
22020304	MAGAZINES & PERIODICALS	34,337
22020306	PRINTING OF SECURITY DOCUMENTS	198,097
22020307	DRUGS & MEDICAL SUPPLIES	198,097
22020308	FIELD & CAMPING MATERIALS SUPPLIES	594,291
22020309	UNIFORMS & OTHER CLOTHING	29,715
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	138,173
220204	MAINTENANCE SERVICES - GENERAL	3,397,364
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	990,485
22020402	MAINTENANCE OF OFFICE FURNITURE	198,097
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	396,194
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	990,485
22020405	MAINTENANCE OF PLANTS/GENERATORS	148,573
22020406	OTHER MAINTENANCE SERVICES	594,291
22020410	MAINTENANCE OF ROADS AND BRIDGES	79,239
220205	TRAINING - GENERAL	693,340

**0517026023 FGC ODIKOLOGUNA**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	693,340
220206	OTHER SERVICES - GENERAL	759,372
22020601	SECURITY CHARGES	693,340
22020606	CLEANING AND FUMIGATION SERVICES	66,032
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	165,081
22020708	MEDICAL CONSULTING	165,081
220208	FUEL & LUBRICANTS - GENERAL	1,147,312
22020801	MOTOR VEHICLE FUEL COST	44,572
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	178,287
22020803	PLANT / GENERATOR FUEL COST	198,097
22020806	COOKING GAS/FUEL COST	726,356
220209	FINANCIAL CHARGES - GENERAL	165,081
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,081
220210	MISCELLANEOUS	988,339
22021001	REFRESHMENT & MEALS	70,655
22021002	HONORARIUM & SITTING ALLOWANCE	108,953
22021003	PUBLICITY & ADVERTISEMENTS	88,483
22021004	MEDICAL EXPENSES	148,573
22021006	POSTAGES & COURIER SERVICES	26,413
22021007	WELFARE PACKAGES	158,973
22021009	SPORTING ACTIVITIES	99,049
22021010	DIRECT TEACHING & LABORATORY COST	247,621
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	39,619
2205	SUBSIDIES GENERAL	155,671,967
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	155,671,967
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	155,671,967
23	CAPITAL EXPENDITURE	187,140,934
2303	REHABILITATION / REPAIRS	187,140,934
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	187,140,934
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	187,140,934
	TOTAL PERSONNEL	107,047,825
	TOTAL OVERHEAD	166,583,700
	TOTAL RECURRENT	273,631,525
	TOTAL CAPITAL	187,140,934
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	460,772,459
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-424,252,459

0517026023 FGC ODIKOLOGUNA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517026023 FGC ODIKOLOGUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171214	RENOVATION OF 2 WINGS SENIOR BOYS HOSTELS	NEW	45,000,000
ERGP23171216	PROVISION OF 700 UNITS OF CLASSROOM FURNIURE (DESK AND CHAIRS)	NEW	14,700,000
ERGP23171228	RENOVATION OF 1N0. BLOCK OF 6 CLASSROOMS	NEW	25,000,000
ERGP23171233	SUPPLY OF & INSTALLATION OF 150 KVA GENERATOR	NEW	17,000,000
ERGP23171238	PROVISION OF 250 UNITS OF DOUBLE BUNK BED	NEW	10,000,000
ERGP23171242	CONSTRUCTION OF 1 N0 BLOCK OF 6 CLASSROOMS	NEW	50,000,000
ERGP23171249	COMLETION OF 1 N0. WING OF ABANDONED E-LIBRARY IN THE COLLEGE	NEW	25,440,934

**0517026024 FGC ODOGBOLU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	752,415,816
21	PERSONNEL COST	277,495,276
2101	SALARY	241,195,892
210101	SALARIES AND WAGES	241,195,892
21010101	SALARY	241,195,892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	36,299,384
210201	ALLOWANCES	120,000
21020111	REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	36,179,384
21020201	NHIS	12,059,795
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,119,589
22	OTHER RECURRENT COSTS	287,607,656
2202	OVERHEAD COST	10,645,422
220201	TRAVEL & TRANSPORT - GENERAL	1,305,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,305,227
220202	UTILITIES - GENERAL	2,075,309
22020201	ELECTRICITY CHARGES	1,253,017
22020202	TELEPHONE CHARGES	221,889
22020203	INTERNET ACCESS CHARGES	261,045
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,313
22020205	WATER RATES	261,045
220203	MATERIALS & SUPPLIES - GENERAL	1,618,480
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	391,568
22020302	BOOKS	261,045
22020303	NEWSPAPERS	130,523
22020307	DRUGS & MEDICAL SUPPLIES	234,941
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,045
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	339,358
220204	MAINTENANCE SERVICES - GENERAL	1,801,211
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	522,090
22020402	MAINTENANCE OF OFFICE FURNITURE	234,941
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	522,090
22020405	MAINTENANCE OF PLANTS/GENERATORS	522,090
220205	TRAINING - GENERAL	156,626
22020501	LOCAL TRAINING	156,626
220206	OTHER SERVICES - GENERAL	861,449
22020601	SECURITY CHARGES	652,613
22020606	CLEANING AND FUMIGATION SERVICES	208,836
220208	FUEL & LUBRICANTS - GENERAL	861,449
22020801	MOTOR VEHICLE FUEL COST	469,881
22020803	PLANT / GENERATOR FUEL COST	391,568

**0517026024 FGC ODOGBOLU**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	1,965,671
22021001	REFRESHMENT & MEALS	261,045
22021002	HONORARIUM & SITTING ALLOWANCE	391,568
22021003	PUBLICITY & ADVERTISEMENTS	177,511
22021006	POSTAGES & COURIER SERVICES	91,365
22021007	WELFARE PACKAGES	261,045
22021009	SPORTING ACTIVITIES	783,137
2205	SUBSIDIES GENERAL	276,962,234
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	276,962,234
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52,209
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	276,910,025
23	CAPITAL EXPENDITURE	187,312,884
2302	CONSTRUCTION / PROVISION	187,312,884
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	187,312,884
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	187,312,884
	TOTAL PERSONNEL	277,495,276
	TOTAL OVERHEAD	287,607,656
	TOTAL RECURRENT	565,102,932
	TOTAL CAPITAL	187,312,884
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	752,415,816
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-752,415,816

0517026024 FGC ODOGBOLU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23141768	RENOVATION AND UPGRADING OF HIGHRISE SCIENCE LABORATORY	ONGOING	20,728,370
ERGP23146400	CONSTRUCTION OF 1 NO. 6-CLASSROOM BLOCK	ONGOING	20,000,000
ERGP23150678	RENOVATION 6NOS STAFF QUARTERS	ONGOING	34,334,379
ERGP23155127	RENOVATION OF 1NO HIGH RISE GIRLS' HOSTEL	ONGOING	10,000,000
ERGP23169707	RENOVATION OF 2NOS LECTURE THEATRES	NEW	25,600,000
ERGP23169708	PROCUREMENT OF 500 UNITS OF CLASSROOM FURNITURE	NEW	8,999,900
ERGP23169710	RENOVATION OF 6NOS BLOCK OF TOILET	NEW	13,650,235
ERGP23169711	PROCUREMENT OF ICT EQUIPMENT, COMPUTERS AND ACCESSORIES	NEW	22,000,000
ERGP23169712	RENOVATION OF JSS1 BOYS HOSTEL	NEW	32,000,000

**0517026025 FGC OGBOMOSHMO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	726,330,733
21	PERSONNEL COST	314,872,196
2101	SALARY	273,384,518
210101	SALARIES AND WAGES	273,384,518
21010101	SALARY	273,384,518
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,487,678
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	41,007,678
21020201	NHIS	13,669,226
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,338,452
22	OTHER RECURRENT COSTS	222,512,130
2202	OVERHEAD COST	13,031,183
220201	TRAVEL & TRANSPORT - GENERAL	5,855,739
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,395,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,460,292
220202	UTILITIES - GENERAL	1,460,291
22020201	ELECTRICITY CHARGES	584,116
22020203	INTERNET ACCESS CHARGES	876,175
220203	MATERIALS & SUPPLIES - GENERAL	1,485,057
22020303	NEWSPAPERS	584,116
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,941
220204	MAINTENANCE SERVICES - GENERAL	3,145,213
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	584,116
22020402	MAINTENANCE OF OFFICE FURNITURE	700,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	584,116
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	584,116
22020405	MAINTENANCE OF PLANTS/GENERATORS	692,059
220208	FUEL & LUBRICANTS - GENERAL	584,116
22020801	MOTOR VEHICLE FUEL COST	584,116
220210	MISCELLANEOUS	500,767
22021007	WELFARE PACKAGES	383,943
22021009	SPORTING ACTIVITIES	116,824
2205	SUBSIDIES GENERAL	209,480,947
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	209,480,947
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	209,480,947
23	CAPITAL EXPENDITURE	188,946,407
2303	REHABILITATION / REPAIRS	188,946,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,946,407
23030103	REHABILITATION / REPAIRS - HOUSING	78,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,946,407



TOTAL PERSONNEL	314,872,196
TOTAL OVERHEAD	222,512,130
TOTAL RECURRENT	537,384,326
TOTAL CAPITAL	188,946,407
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	726,330,733
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-726,330,733

0517026025 FGC OGBOMOSHO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169372	CONSTRUCTION OF 1 NO OF 8 ROOMS GIRLS HOSTEL	NEW	70,000,000
ERGP23169426	COMPLETION OF RENOVATION OF HOSTEL	NEW	8,000,000
ERGP23169464	CONSTRUCTION OF 1NO OF 6 CLASSROOMS	NEW	40,000,000
ERGP23169491	PURCHASE AND INSTALLATION OF 250KVA GENERATOR	NEW	30,000,000
ERGP23169524	PURCHASE OF OFFICE FURNITURE	NEW	10,946,407
ERGP23172202	RENOVATION OF 1 NO BOY'S HOSTEL	NEW	30,000,000

**0517026026 FGC OGOJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	516,305,033
21	PERSONNEL COST	117,311,736
2101	SALARY	101,749,335
210101	SALARIES AND WAGES	101,749,335
21010101	SALARY	101,749,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,562,401
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	15,262,401
21020201	NHIS	5,087,467
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,174,934
22	OTHER RECURRENT COSTS	211,577,242
2202	OVERHEAD COST	10,057,338
220201	TRAVEL & TRANSPORT - GENERAL	1,002,772
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	898,467
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	104,305
220202	UTILITIES - GENERAL	698,808
22020201	ELECTRICITY CHARGES	299,489
22020202	TELEPHONE CHARGES	19,966
22020203	INTERNET ACCESS CHARGES	79,864
22020205	WATER RATES	299,489
220203	MATERIALS & SUPPLIES - GENERAL	848,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	399,319
22020302	BOOKS	29,949
22020303	NEWSPAPERS	49,915
22020304	MAGAZINES & PERIODICALS	19,966
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,932
22020306	PRINTING OF SECURITY DOCUMENTS	49,915
22020307	DRUGS & MEDICAL SUPPLIES	59,898
22020309	UNIFORMS & OTHER CLOTHING	199,659
220204	MAINTENANCE SERVICES - GENERAL	2,695,404
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	399,319
22020402	MAINTENANCE OF OFFICE FURNITURE	299,489
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	199,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	598,979
22020405	MAINTENANCE OF PLANTS/GENERATORS	798,638
22020406	OTHER MAINTENANCE SERVICES	399,319
220205	TRAINING - GENERAL	299,489
22020501	LOCAL TRAINING	299,489
220206	OTHER SERVICES - GENERAL	1,098,128
22020601	SECURITY CHARGES	499,149

**0517026026 FGC OGOJA**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	598,979
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	79,864
22020708	MEDICAL CONSULTING	79,864
220208	FUEL & LUBRICANTS - GENERAL	1,197,958
22020801	MOTOR VEHICLE FUEL COST	399,319
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	199,660
22020803	PLANT / GENERATOR FUEL COST	598,979
220209	FINANCIAL CHARGES - GENERAL	59,898
22020901	BANK CHARGES (OTHER THAN INTEREST)	59,898
220210	MISCELLANEOUS	2,076,464
22021001	REFRESHMENT & MEALS	199,660
22021002	HONORARIUM & SITTING ALLOWANCE	299,490
22021003	PUBLICITY & ADVERTISEMENTS	199,660
22021004	MEDICAL EXPENSES	299,490
22021006	POSTAGES & COURIER SERVICES	279,524
22021007	WELFARE PACKAGES	289,507
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	109,813
22021009	SPORTING ACTIVITIES	299,490
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	99,830
2205	SUBSIDIES GENERAL	201,519,904
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	201,519,904
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	201,519,904
23	CAPITAL EXPENDITURE	187,416,055
2302	CONSTRUCTION / PROVISION	154,416,055
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	154,416,055
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	63,416,055
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,000,000
2303	REHABILITATION / REPAIRS	33,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	33,000,000
	TOTAL PERSONNEL	117,311,736
	TOTAL OVERHEAD	211,577,242
	TOTAL RECURRENT	328,888,978
	TOTAL CAPITAL	187,416,055
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	516,305,033
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-424,805,033

**0517026026 FGC OGOJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149680	RENOVATION OF 2NOS DOMITORIES	ONGOING	33,000,000
ERGP23149683	CONSTRUCTION OF 2,000 CAPACITY EXAMINATION HALL	ONGOING	35,000,000
ERGP23149686	PROVISION OF E-LIBRARY	ONGOING	35,000,000
ERGP23169990	PAINTING AND BEATIFICATION OF THE COLLEGE	NEW	48,000,000
ERGP23169994	CONSTRUCTION OF NEW COLLEGE GATE AND SECURITY POST	NEW	15,416,055
ERGP23169995	REPAIRS AND RENOVATION GUIDIANCE AND COUNSELLING	NEW	20,000,000
ERGP23172552	PROVISION OF SOLAR POWER FOR CLASSROOM AREAS AND ADMIN BLOCK	NEW	1,000,000

**0517026027 FGC OHAFIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	515,954,065
21	PERSONNEL COST	151,802,013
2101	SALARY	131,480,011
210101	SALARIES AND WAGES	131,480,011
21010101	SALARY	131,480,011
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,322,002
210201	ALLOWANCES	600,000
21020111	REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	19,722,002
21020201	NHIS	6,574,001
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,148,001
22	OTHER RECURRENT COSTS	175,205,645
2202	OVERHEAD COST	13,011,377
220201	TRAVEL & TRANSPORT - GENERAL	625,308
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	313,238
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	312,070
220202	UTILITIES - GENERAL	1,387,084
22020201	ELECTRICITY CHARGES	276,346
22020202	TELEPHONE CHARGES	278,718
22020203	INTERNET ACCESS CHARGES	274,539
22020204	SATELLITE BROADCASTING ACCESS CHARGES	278,718
22020205	WATER RATES	278,763
220203	MATERIALS & SUPPLIES - GENERAL	2,016,776
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,927
22020302	BOOKS	325,707
22020303	NEWSPAPERS	219,482
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,089
22020307	DRUGS & MEDICAL SUPPLIES	237,913
22020308	FIELD & CAMPING MATERIALS SUPPLIES	177,011
22020309	UNIFORMS & OTHER CLOTHING	360,011
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	265,636
220204	MAINTENANCE SERVICES - GENERAL	2,986,969
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,786
22020402	MAINTENANCE OF OFFICE FURNITURE	290,374
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	888,952
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	854,689
22020405	MAINTENANCE OF PLANTS/GENERATORS	281,230
22020406	OTHER MAINTENANCE SERVICES	170,938
220205	TRAINING - GENERAL	645,051
22020501	LOCAL TRAINING	645,051
220206	OTHER SERVICES - GENERAL	642,185

**0517026027 FGC OHAFIA**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	267,174
22020606	CLEANING AND FUMIGATION SERVICES	375,011
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	601,117
22020702	INFORMATION TECHNOLOGY CONSULTING	218,838
22020703	LEGAL SERVICES	382,279
220208	FUEL & LUBRICANTS - GENERAL	1,690,446
22020801	MOTOR VEHICLE FUEL COST	347,704
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,097
22020803	PLANT / GENERATOR FUEL COST	638,397
22020806	COOKING GAS/FUEL COST	354,248
220209	FINANCIAL CHARGES - GENERAL	309,222
22020904	OTHER CRF BANK CHARGES	309,222
220210	MISCELLANEOUS	2,107,219
22021001	REFRESHMENT & MEALS	341,580
22021003	PUBLICITY & ADVERTISEMENTS	248,555
22021004	MEDICAL EXPENSES	406,455
22021006	POSTAGES & COURIER SERVICES	236,268
22021009	SPORTING ACTIVITIES	341,580
22021010	DIRECT TEACHING & LABORATORY COST	341,580
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	191,201
2205	SUBSIDIES GENERAL	162,194,268
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	162,194,268
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	162,194,268
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	74,946,407
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,946,407
23010108	PURCHASE OF BUSES	60,000,000
23010119	PURCHASE OF POWER GENERATING SET	14,946,407
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
2303	REHABILITATION / REPAIRS	74,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	74,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	54,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,000,000



TOTAL PERSONNEL	151,802,013
TOTAL OVERHEAD	175,205,645
TOTAL RECURRENT	327,007,658
TOTAL CAPITAL	188,946,407
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	515,954,065
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-379,704,065

0517026027 FGC OHAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169686	PURCHASE/PROCUREMENT OF A 1NO. 36-SEATER COASTER BUS	NEW	60,000,000
ERGP23169692	CONSTRUCTION OF A STANDARD 2-WARDS COLLEGE CLINIC	NEW	40,000,000
ERGP23169699	PROCUREMENT OF 250KVA GENERATOR	NEW	14,946,407
ERGP23169753	RENOVATION OF COLLEGE E-LIBRARY	NEW	20,000,000
ERGP23169758	RENOVATION OF 3NOS CLASSROOM BLOCK	NEW	30,000,000
ERGP23169764	RENOVATION OF 2NOS BOYS HOSTELS	NEW	24,000,000



0517026028	FGC OKIGWE	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	737,372,945
21	PERSONNEL COST	252,406,726
2101	SALARY	219,118,892
210101	SALARIES AND WAGES	219,118,892
21010101	SALARY	219,118,892
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,287,834
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	32,867,834
21020201	NHIS	10,955,945
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,911,889
22	OTHER RECURRENT COSTS	297,653,335
2202	OVERHEAD COST	14,700,591
220201	TRAVEL & TRANSPORT - GENERAL	381,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	381,359
220202	UTILITIES - GENERAL	2,235,495
22020201	ELECTRICITY CHARGES	1,652,098
22020202	TELEPHONE CHARGES	25,814
22020203	INTERNET ACCESS CHARGES	361,396
22020205	WATER RATES	61,954
22020206	SEWERAGE CHARGES	134,233
220203	MATERIALS & SUPPLIES - GENERAL	2,656,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	748,607
22020302	BOOKS	309,769
22020303	NEWSPAPERS	69,698
22020304	MAGAZINES & PERIODICALS	116,163
22020305	PRINTING OF NON SECURITY DOCUMENTS	413,025
22020306	PRINTING OF SECURITY DOCUMENTS	275,350
22020307	DRUGS & MEDICAL SUPPLIES	278,791
22020309	UNIFORMS & OTHER CLOTHING	107,558
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	182,763
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	154,884
220204	MAINTENANCE SERVICES - GENERAL	2,835,483
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,490
22020402	MAINTENANCE OF OFFICE FURNITURE	447,443
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	791,011
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	619,537
22020405	MAINTENANCE OF PLANTS/GENERATORS	592,002
220205	TRAINING - GENERAL	1,554,094
22020501	LOCAL TRAINING	1,554,094
220206	OTHER SERVICES - GENERAL	929,333

**0517026028 FGC OKIGWE**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	929,333
220208	FUEL & LUBRICANTS - GENERAL	2,326,017
22020801	MOTOR VEHICLE FUEL COST	539,686
22020803	PLANT / GENERATOR FUEL COST	1,332,004
22020806	COOKING GAS/FUEL COST	454,327
220210	MISCELLANEOUS	1,782,202
22021002	HONORARIUM & SITTING ALLOWANCE	516,281
22021003	PUBLICITY & ADVERTISEMENTS	594,756
22021006	POSTAGES & COURIER SERVICES	361,396
22021009	SPORTING ACTIVITIES	309,769
2205	SUBSIDIES GENERAL	282,952,744
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	282,952,744
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	282,952,744
23	CAPITAL EXPENDITURE	187,312,884
2303	REHABILITATION / REPAIRS	187,312,884
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	187,312,884
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	187,312,884
	TOTAL PERSONNEL	252,406,726
	TOTAL OVERHEAD	297,653,335
	TOTAL RECURRENT	550,060,061
	TOTAL CAPITAL	187,312,884
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	737,372,945
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-496,902,945

0517026028 FGC OKIGWE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169840	RENOVATION OF 2 NOS BOYS HOSTEL	NEW	36,000,000
ERGP23169848	RECONSTRUCTION OF 1 NO GIRLS HOSTEL TO A STOREY BUILDING	NEW	33,000,000
ERGP23169855	RENOVATION OF 2 NOS BLOCKS OF 9 CLASSROOM EACH	NEW	31,000,000
ERGP23169857	RENOVATION OF COLLEGE E-LIBRARY	NEW	18,812,884
ERGP23169864	RENOVATION OF EXISTING DINNING HALL TO A GALLERY	NEW	40,000,000
ERGP23169874	MODENIZATION AND EQUIPING OF COLLEGE KITCHEN	NEW	28,500,000

**0517026029 FGC OKPOSI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	555,190,030
21	PERSONNEL COST	145,862,639
2101	SALARY	126,471,860
210101	SALARIES AND WAGES	126,471,860
21010101	SALARY	126,471,860
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,390,779
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	18,970,779
21020201	NHIS	6,323,593
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,647,186
22	OTHER RECURRENT COSTS	226,399,226
2202	OVERHEAD COST	15,095,872
220201	TRAVEL & TRANSPORT - GENERAL	1,058,430
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	529,215
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	529,215
220202	UTILITIES - GENERAL	1,137,813
22020201	ELECTRICITY CHARGES	793,823
22020202	TELEPHONE CHARGES	211,686
22020203	INTERNET ACCESS CHARGES	132,304
220203	MATERIALS & SUPPLIES - GENERAL	3,320,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	396,912
22020302	BOOKS	476,293
22020303	NEWSPAPERS	105,843
22020304	MAGAZINES & PERIODICALS	92,613
22020306	PRINTING OF SECURITY DOCUMENTS	396,912
22020307	DRUGS & MEDICAL SUPPLIES	396,912
22020308	FIELD & CAMPING MATERIALS SUPPLIES	529,215
22020309	UNIFORMS & OTHER CLOTHING	396,912
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	529,215
220204	MAINTENANCE SERVICES - GENERAL	2,460,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	396,912
22020402	MAINTENANCE OF OFFICE FURNITURE	396,912
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	396,912
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	396,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	396,912
22020406	OTHER MAINTENANCE SERVICES	476,293
220205	TRAINING - GENERAL	529,215
22020501	LOCAL TRAINING	529,215
220206	OTHER SERVICES - GENERAL	1,349,499
22020601	SECURITY CHARGES	793,823

**0517026029 FGC OKPOSI**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	555,676
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	132,304
22020708	MEDICAL CONSULTING	132,304
220208	FUEL & LUBRICANTS - GENERAL	1,984,557
22020801	MOTOR VEHICLE FUEL COST	529,215
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	396,912
22020803	PLANT / GENERATOR FUEL COST	529,215
22020806	COOKING GAS/FUEL COST	529,215
220209	FINANCIAL CHARGES - GENERAL	132,304
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,304
220210	MISCELLANEOUS	2,990,070
22021001	REFRESHMENT & MEALS	396,912
22021002	HONORARIUM & SITTING ALLOWANCE	264,608
22021003	PUBLICITY & ADVERTISEMENTS	317,529
22021004	MEDICAL EXPENSES	396,912
22021006	POSTAGES & COURIER SERVICES	52,922
22021007	WELFARE PACKAGES	396,912
22021009	SPORTING ACTIVITIES	396,912
22021010	DIRECT TEACHING & LABORATORY COST	396,912
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	370,451
2205	SUBSIDIES GENERAL	211,303,354
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	211,303,354
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	211,303,354
23	CAPITAL EXPENDITURE	182,928,165
2301	FIXED ASSETS PURCHASED	62,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	62,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	62,000,000
2303	REHABILITATION / REPAIRS	120,928,165
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,928,165
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	120,928,165
	TOTAL PERSONNEL	145,862,639
	TOTAL OVERHEAD	226,399,226
	TOTAL RECURRENT	372,261,865
	TOTAL CAPITAL	182,928,165
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	555,190,030
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-436,883,088

0517026029 FGC OKPOSI

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517026029 FGC OKPOSI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170073	RENOVATION OF 4 NO BLOCKS OF 10 ROOMS JUNIOR STAFF QUARTERS	NEW	40,000,000
ERGP23170089	EQUIPPING OF COLLEGE KITCHEN	NEW	20,000,000
ERGP23170100	CONSTRUCTION OF 2 NO VIP TOILET	NEW	15,000,000
ERGP23170116	PROCUREMENT OF 32 SEATER BUS	NEW	62,000,000
ERGP23170118	PROCUREMENT OF 2 NOS 30KVA POWER GENERATOR	NEW	15,000,000
ERGP23170122	RENOVATION AND FURNISHING OF BURSARS HOUSE	NEW	30,928,165

**0517026030 FGC ONITSHA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	784,753,903
21	PERSONNEL COST	299,643,536
2101	SALARY	260,298,727
210101	SALARIES AND WAGES	260,298,727
21010101	SALARY	260,298,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,344,809
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	39,044,809
21020201	NHIS	13,014,936
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,029,873
22	OTHER RECURRENT COSTS	296,163,960
2202	OVERHEAD COST	15,033,623
220201	TRAVEL & TRANSPORT - GENERAL	5,777,627
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,205,484
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,572,143
220202	UTILITIES - GENERAL	393,036
22020201	ELECTRICITY CHARGES	393,036
220203	MATERIALS & SUPPLIES - GENERAL	1,807,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	196,518
22020302	BOOKS	157,214
22020303	NEWSPAPERS	157,214
22020307	DRUGS & MEDICAL SUPPLIES	707,465
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	589,554
220204	MAINTENANCE SERVICES - GENERAL	2,417,171
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	786,072
22020402	MAINTENANCE OF OFFICE FURNITURE	294,777
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	353,732
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	275,125
22020405	MAINTENANCE OF PLANTS/GENERATORS	314,429
22020406	OTHER MAINTENANCE SERVICES	393,036
220205	TRAINING - GENERAL	353,732
22020501	LOCAL TRAINING	353,732
220206	OTHER SERVICES - GENERAL	668,161
22020601	SECURITY CHARGES	275,125
22020606	CLEANING AND FUMIGATION SERVICES	393,036
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	393,036
22020703	LEGAL SERVICES	393,036
220208	FUEL & LUBRICANTS - GENERAL	2,358,216
22020801	MOTOR VEHICLE FUEL COST	786,072
22020803	PLANT / GENERATOR FUEL COST	786,072

**0517026030 FGC ONITSHA**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	786,072
220210	MISCELLANEOUS	864,679
22021001	REFRESHMENT & MEALS	196,518
22021007	WELFARE PACKAGES	314,429
22021009	SPORTING ACTIVITIES	157,214
22021010	DIRECT TEACHING & LABORATORY COST	196,518
2205	SUBSIDIES GENERAL	281,130,337
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	281,130,337
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	281,130,337
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	40,006,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,006,000
23010106	PURCHASE OF VANS	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,006,000
2302	CONSTRUCTION / PROVISION	70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
2303	REHABILITATION / REPAIRS	78,940,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,940,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	78,940,407
	TOTAL PERSONNEL	299,643,536
	TOTAL OVERHEAD	296,163,960
	TOTAL RECURRENT	595,807,496
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	784,753,903
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-578,151,745

0517026030 FGC ONITSHA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23150475	RENOVATION OF 3 NO HOSTELS (HABISCUS, BOUGAINVILLEA AND ALLAMANDA HOUSE)	ONGOING	25,000,000
ERGP23150496	EROSION CONTROL WITHIN THE HOSTEL, DINNING AND KITCHEN AREAS OF THE COLLEGE.	ONGOING	27,957,082
ERGP23169953	CONSTRUCTION OF 1 NO 3500 SEATERS MULTI PURPOSE AUDITORIUM	NEW	70,000,000
ERGP23169957	PURCHASE OF DOUBLE CABIN PICK-UP VAN.	NEW	35,000,000
ERGP23169958	RENOVATION OF 2 NO BLOCKS OF 6 CLASS ROOMS EACH	NEW	25,983,325
ERGP23171728	PROCUREMENT OF FURNITURE FOR CLASS ROOMS ,OFFICES AND STAFF ROOMS.	NEW	5,006,000

**0517026031 FGC PORT HARCOURT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	840,029,922
21	PERSONNEL COST	416,645,014
2101	SALARY	361,830,447
210101	SALARIES AND WAGES	361,830,447
21010101	SALARY	361,830,447
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	54,814,567
210201	ALLOWANCES	540,000
21020111	REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	54,274,567
21020201	NHIS	18,091,522
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,183,045
22	OTHER RECURRENT COSTS	226,528,811
2202	OVERHEAD COST	15,033,624
220201	TRAVEL & TRANSPORT - GENERAL	2,043,167
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	919,425
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,123,742
220202	UTILITIES - GENERAL	1,133,957
22020201	ELECTRICITY CHARGES	653,813
22020202	TELEPHONE CHARGES	286,043
22020203	INTERNET ACCESS CHARGES	194,101
220203	MATERIALS & SUPPLIES - GENERAL	3,575,544
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	306,476
22020302	BOOKS	572,087
22020304	MAGAZINES & PERIODICALS	102,159
22020306	PRINTING OF SECURITY DOCUMENTS	510,791
22020307	DRUGS & MEDICAL SUPPLIES	939,857
22020308	FIELD & CAMPING MATERIALS SUPPLIES	367,770
22020309	UNIFORMS & OTHER CLOTHING	306,476
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	469,928
220204	MAINTENANCE SERVICES - GENERAL	3,224,117
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	367,770
22020402	MAINTENANCE OF OFFICE FURNITURE	817,267
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	404,547
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	612,950
22020405	MAINTENANCE OF PLANTS/GENERATORS	653,813
22020406	OTHER MAINTENANCE SERVICES	367,770
220205	TRAINING - GENERAL	429,065
22020501	LOCAL TRAINING	429,065
220206	OTHER SERVICES - GENERAL	490,360
22020606	CLEANING AND FUMIGATION SERVICES	490,360
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,158



0517026031	FGC PORT HARCOURT	
CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	102,158
220208	FUEL & LUBRICANTS - GENERAL	1,624,317
22020801	MOTOR VEHICLE FUEL COST	408,633
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	306,476
22020803	PLANT / GENERATOR FUEL COST	459,712
22020806	COOKING GAS/FUEL COST	449,496
220209	FINANCIAL CHARGES - GENERAL	102,158
22020901	BANK CHARGES (OTHER THAN INTEREST)	102,158
220210	MISCELLANEOUS	2,308,781
22021001	REFRESHMENT & MEALS	306,476
22021002	HONORARIUM & SITTING ALLOWANCE	204,316
22021003	PUBLICITY & ADVERTISEMENTS	245,180
22021004	MEDICAL EXPENSES	306,476
22021006	POSTAGES & COURIER SERVICES	40,863
22021007	WELFARE PACKAGES	306,475
22021009	SPORTING ACTIVITIES	306,476
22021010	DIRECT TEACHING & LABORATORY COST	306,476
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	286,043
2205	SUBSIDIES GENERAL	211,495,187
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	211,495,187
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	211,495,187
23	CAPITAL EXPENDITURE	196,856,097
2301	FIXED ASSETS PURCHASED	34,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,400,000
23010105	PURCHASE OF MOTOR VEHICLES	32,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,400,000
2302	CONSTRUCTION / PROVISION	46,456,097
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,456,097
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	11,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,456,097
2303	REHABILITATION / REPAIRS	116,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	116,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	27,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	89,000,000



TOTAL PERSONNEL	416,645,014
TOTAL OVERHEAD	226,528,811
TOTAL RECURRENT	643,173,825
TOTAL CAPITAL	196,856,097
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	840,029,922
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-712,649,922

0517026031 FGC PORT HARCOURT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107124	RECONSTRUCTION OF 6KM INTERNAL ROAD NETWORK	ONGOING	20,000,000
ERGP23126619	LANDSCAPING AND BEAUTIFICATION OF COLLEGE COMPOUND	ONGOING	4,000,000
ERGP23141014	PROCUREMENT OF VEHICLE	NEW	32,000,000
ERGP23149857	RENOVATION OF JUNIOR GIRLS HOSTEL	ONGOING	11,500,000
ERGP23149881	FURNISHING OF CLASSROOMS , DINNING HALL AND PURCHASE OF BUNK	NEW	20,000,000
ERGP23149886	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOM BLOCK	ONGOING	14,000,000
ERGP23149890	PURCHASE OF KITCHEN EQUIPMENTS AND OFFICE EQUIPMENTS	ONGOING	2,400,000
ERGP23159532	RETICULATION, TOTAL MAINTENANCE AND TREATMENT OF EXISTING BORE HOLE	ONGOING	11,000,000
ERGP23168792	INSTALLATION OF INTERNET FACILITY IN THE E-LIBRARY AND PRINCIPAL'S OFFICE, UPGRADING OF THE INTERNET FACILITY IN THE BURSARY DEPARTMENT	NEW	19,456,097
ERGP23168794	INSTALLATION OF NEW SOLAR, UPGRADING OF EXISTING SOLAR SYSTEM IN THE COLLEGE AND INSTALLATION OF SECURITY SYSTEM (CCTV)	NEW	16,000,000
ERGP23168800	PROVISION OF INSTRUCTIONAL MATERIALS AND TEACHING AIDS	NEW	2,400,000
ERGP23168803	CONSTRUCTION OF 1 NO BLOCK BOYS HOSTEL	NEW	27,000,000
ERGP23168805	CONSTRUCTION OF 1 NO BLOCK 6 CLASSROOM	NEW	16,100,000
ERGP23176229	RENOVATION OF TECHNICAL DRAWING WORKSHOP	NEW	1,000,000



0517026032 FGC POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	496,785,869
21	PERSONNEL COST	144,970,414
2101	SALARY	125,748,186
210101	SALARIES AND WAGES	125,748,186
21010101	SALARY	125,748,186
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,222,228
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	18,862,228
21020201	NHIS	6,287,409
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,574,819
22	OTHER RECURRENT COSTS	162,869,048
2202	OVERHEAD COST	10,048,780
220201	TRAVEL & TRANSPORT - GENERAL	384,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	144,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	240,019
220202	UTILITIES - GENERAL	504,039
22020201	ELECTRICITY CHARGES	192,015
22020202	TELEPHONE CHARGES	192,015
22020203	INTERNET ACCESS CHARGES	120,009
220203	MATERIALS & SUPPLIES - GENERAL	2,032,158
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,019
22020302	BOOKS	288,022
22020303	NEWSPAPERS	80,006
22020304	MAGAZINES & PERIODICALS	48,004
22020306	PRINTING OF SECURITY DOCUMENTS	240,019
22020307	DRUGS & MEDICAL SUPPLIES	240,019
22020308	FIELD & CAMPING MATERIALS SUPPLIES	288,022
22020309	UNIFORMS & OTHER CLOTHING	240,019
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	368,028
220204	MAINTENANCE SERVICES - GENERAL	2,624,203
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,037
22020402	MAINTENANCE OF OFFICE FURNITURE	384,030
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	480,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,037
22020405	MAINTENANCE OF PLANTS/GENERATORS	512,040
22020406	OTHER MAINTENANCE SERVICES	288,022
220205	TRAINING - GENERAL	336,026
22020501	LOCAL TRAINING	336,026
220206	OTHER SERVICES - GENERAL	720,056
22020601	SECURITY CHARGES	336,026



0517026032	FGC POTISKUM	
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	384,030
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,006
22020708	MEDICAL CONSULTING	80,006
220208	FUEL & LUBRICANTS - GENERAL	1,272,099
22020801	MOTOR VEHICLE FUEL COST	320,025
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	240,019
22020803	PLANT / GENERATOR FUEL COST	360,028
22020806	COOKING GAS/FUEL COST	352,027
220209	FINANCIAL CHARGES - GENERAL	80,006
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,006
220210	MISCELLANEOUS	2,016,157
22021001	REFRESHMENT & MEALS	240,019
22021002	HONORARIUM & SITTING ALLOWANCE	320,025
22021003	PUBLICITY & ADVERTISEMENTS	192,015
22021004	MEDICAL EXPENSES	240,019
22021006	POSTAGES & COURIER SERVICES	32,002
22021007	WELFARE PACKAGES	240,019
22021009	SPORTING ACTIVITIES	288,022
22021010	DIRECT TEACHING & LABORATORY COST	240,019
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	224,017
2205	SUBSIDIES GENERAL	152,820,268
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	152,820,268
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	152,820,268
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	53,946,407
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,946,407
23010105	PURCHASE OF MOTOR VEHICLES	21,946,407
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,000,000
2302	CONSTRUCTION / PROVISION	135,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	115,000,000
	TOTAL PERSONNEL	144,970,414
	TOTAL OVERHEAD	162,869,048
	TOTAL RECURRENT	307,839,462
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	496,785,869
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-496,785,869

**0517026032 FGC POTISKUM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170354	PROCUREMENT AND INTSALLATION OF SOLAR POWERED STREET LIGHTS	NEW	20,000,000
ERGP23170333	CONSTRUCTION OF 2 NO. HOSTELS OF TWO BLOCKS EACH	NEW	60,000,000
ERGP23170339	CONSTRUCTION OF 1 NO. BLOCK OF 11 CLASSROOMS	NEW	55,000,000
ERGP23170347	PROCUMENT OF CLASSROOM AND OFFICE FURNITURE AND EQUIPMENT	NEW	32,000,000
ERGP30170358	PROCUREMENT OF 1 NO UTILITY VEHICLE FOR THE COLLEGE PRINCIPAL	NEW	21,946,407

**0517026033 FGC RUBBOCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	520,572,529
21	PERSONNEL COST	124,727,886
2101	SALARY	108,198,162
210101	SALARIES AND WAGES	108,198,162
21010101	SALARY	108,198,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,529,724
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	16,229,724
21020201	NHIS	5,409,908
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,819,816
22	OTHER RECURRENT COSTS	208,617,734
2202	OVERHEAD COST	9,674,403
220201	TRAVEL & TRANSPORT - GENERAL	619,656
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,307
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	427,349
220203	MATERIALS & SUPPLIES - GENERAL	2,358,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	865,900
22020306	PRINTING OF SECURITY DOCUMENTS	70,511
22020307	DRUGS & MEDICAL SUPPLIES	930,630
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	491,451
220204	MAINTENANCE SERVICES - GENERAL	3,243,166
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	641,023
22020402	MAINTENANCE OF OFFICE FURNITURE	320,511
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	641,023
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	251,726
22020405	MAINTENANCE OF PLANTS/GENERATORS	747,860
22020406	OTHER MAINTENANCE SERVICES	641,023
220206	OTHER SERVICES - GENERAL	820,282
22020606	CLEANING AND FUMIGATION SERVICES	820,282
220208	FUEL & LUBRICANTS - GENERAL	1,858,966
22020801	MOTOR VEHICLE FUEL COST	747,860
22020803	PLANT / GENERATOR FUEL COST	641,023
22020806	COOKING GAS/FUEL COST	470,083
220209	FINANCIAL CHARGES - GENERAL	106,837
22020901	BANK CHARGES (OTHER THAN INTEREST)	106,837
220210	MISCELLANEOUS	667,004
22021001	REFRESHMENT & MEALS	120,511
22021009	SPORTING ACTIVITIES	427,349
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	119,144
2205	SUBSIDIES GENERAL	198,943,331


0517026033 FGC RUBBOCHI

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	198,943,331
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	198,943,331
23	CAPITAL EXPENDITURE	187,226,909
2302	CONSTRUCTION / PROVISION	172,226,909
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,226,909
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	172,226,909
2303	REHABILITATION / REPAIRS	15,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	15,000,000
	TOTAL PERSONNEL	124,727,886
	TOTAL OVERHEAD	208,617,734
	TOTAL RECURRENT	333,345,620
	TOTAL CAPITAL	187,226,909
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	520,572,529
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-455,935,029

0517026033 FGC RUBBOCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169713	CONSTRUCTION OF 5NO. BLOCKS OF STAFF QUARTERS 2 BEDROOM SEMI DETACHED	ONGOING	22,914,420
ERGP23169718	CONSTRUCTION OF BOYS AND GIRLS HOSTEL(2 BLOCK EACH)	NEW	99,312,489
ERGP23169723	RENOVATION AND EQUIPMENT OF COLLEGE LIBRARY	NEW	15,000,000
ERGP23169725	CONSTRUCTION OF MODERN BAKERY AND BAKING EQUIPMENT	NEW	50,000,000

**0517026034 FGC SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	640,539,385
21	PERSONNEL COST	234,082,895
2101	SALARY	202,976,430
210101	SALARIES AND WAGES	202,976,430
21010101	SALARY	202,976,430
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,106,465
210201	ALLOWANCES	660,000
21020111	REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	30,446,465
21020201	NHIS	10,148,822
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,297,643
22	OTHER RECURRENT COSTS	218,283,857
2202	OVERHEAD COST	16,092,540
220201	TRAVEL & TRANSPORT - GENERAL	359,001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	117,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	241,120
220202	UTILITIES - GENERAL	1,742,318
22020201	ELECTRICITY CHARGES	509,032
22020202	TELEPHONE CHARGES	107,165
22020203	INTERNET ACCESS CHARGES	310,777
22020205	WATER RATES	107,165
22020206	SEWERAGE CHARGES	605,480
22020207	LEASED COMMUNICATION LINES(S)	102,699
220203	MATERIALS & SUPPLIES - GENERAL	3,742,274
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	535,823
22020302	BOOKS	482,240
22020303	NEWSPAPERS	482,240
22020304	MAGAZINES & PERIODICALS	160,747
22020305	PRINTING OF NON SECURITY DOCUMENTS	421,960
22020306	PRINTING OF SECURITY DOCUMENTS	421,960
22020307	DRUGS & MEDICAL SUPPLIES	207,631
22020308	FIELD & CAMPING MATERIALS SUPPLIES	605,480
22020309	UNIFORMS & OTHER CLOTHING	223,259
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,934
220204	MAINTENANCE SERVICES - GENERAL	2,605,439
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	381,774
22020402	MAINTENANCE OF OFFICE FURNITURE	625,127
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	446,519
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	446,519
22020405	MAINTENANCE OF PLANTS/GENERATORS	375,076
22020406	OTHER MAINTENANCE SERVICES	227,725

**0517026034 FGC SOKOTO**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	102,699
220205	TRAINING - GENERAL	610,838
22020501	LOCAL TRAINING	610,838
220206	OTHER SERVICES - GENERAL	944,387
22020601	SECURITY CHARGES	428,658
22020606	CLEANING AND FUMIGATION SERVICES	515,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,118,530
22020702	INFORMATION TECHNOLOGY CONSULTING	705,500
22020703	LEGAL SERVICES	413,030
220208	FUEL & LUBRICANTS - GENERAL	1,768,214
22020801	MOTOR VEHICLE FUEL COST	401,867
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	482,240
22020803	PLANT / GENERATOR FUEL COST	401,867
22020806	COOKING GAS/FUEL COST	482,240
220209	FINANCIAL CHARGES - GENERAL	205,399
22020901	BANK CHARGES (OTHER THAN INTEREST)	205,399
220210	MISCELLANEOUS	2,996,140
22021001	REFRESHMENT & MEALS	495,636
22021002	HONORARIUM & SITTING ALLOWANCE	334,889
22021003	PUBLICITY & ADVERTISEMENTS	245,585
22021004	MEDICAL EXPENSES	482,240
22021006	POSTAGES & COURIER SERVICES	267,911
22021007	WELFARE PACKAGES	241,120
22021009	SPORTING ACTIVITIES	401,867
22021010	DIRECT TEACHING & LABORATORY COST	424,193
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	102,699
2205	SUBSIDIES GENERAL	202,191,317
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	202,191,317
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	202,191,317
23	CAPITAL EXPENDITURE	188,172,633
2303	REHABILITATION / REPAIRS	188,172,633
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,172,633
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	188,172,633
	TOTAL PERSONNEL	234,082,895
	TOTAL OVERHEAD	218,283,857
	TOTAL RECURRENT	452,366,752
	TOTAL CAPITAL	188,172,633
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	640,539,385
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-489,779,385

**0517026034 FGC SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171485	REHABILITATION OF ICT CENTRE	NEW	46,908,054
ERGP23171486	SUKING OF 2 NOS SOLAR BOREHOLES	NEW	35,000,000
ERGP23171490	REHABILITATION EQUIPING AND EXPANSION OF DINING HALL/KITCHEN	NEW	66,264,579
ERGP23171493	REHABILITATION OF 2 NOS BLOCK OF CLASSROOMS	NEW	40,000,000

**0517026035 FGC UGWOLAWO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	509,783,365
21	PERSONNEL COST	152,957,042
2101	SALARY	132,536,558
210101	SALARIES AND WAGES	132,536,558
21010101	SALARY	132,536,558
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,420,484
210201	ALLOWANCES	540,000
21020111	REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	19,880,484
21020201	NHIS	6,626,828
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,253,656
22	OTHER RECURRENT COSTS	163,692,939
2202	OVERHEAD COST	13,200,446
220201	TRAVEL & TRANSPORT - GENERAL	819,733
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	598,517
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	221,216
220202	UTILITIES - GENERAL	1,305,951
22020201	ELECTRICITY CHARGES	671,875
22020202	TELEPHONE CHARGES	110,744
22020203	INTERNET ACCESS CHARGES	185,898
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,018
22020205	WATER RATES	175,416
220203	MATERIALS & SUPPLIES - GENERAL	4,826,860
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	414,526
22020302	BOOKS	275,883
22020303	NEWSPAPERS	252,218
22020304	MAGAZINES & PERIODICALS	252,218
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,322,211
22020307	DRUGS & MEDICAL SUPPLIES	367,277
22020308	FIELD & CAMPING MATERIALS SUPPLIES	414,233
22020309	UNIFORMS & OTHER CLOTHING	418,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,550
220204	MAINTENANCE SERVICES - GENERAL	2,268,553
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	308,777
22020402	MAINTENANCE OF OFFICE FURNITURE	386,776
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	178,665
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	274,054
22020405	MAINTENANCE OF PLANTS/GENERATORS	302,143
22020406	OTHER MAINTENANCE SERVICES	265,300
22020413	MAINTENANCE OF STREET LIGHTS	552,838
220205	TRAINING - GENERAL	460,025

**0517026035 FGC UGWOLAWO**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	460,025
220206	OTHER SERVICES - GENERAL	522,014
22020601	SECURITY CHARGES	522,014
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	263,218
22020703	LEGAL SERVICES	263,218
220208	FUEL & LUBRICANTS - GENERAL	976,175
22020801	MOTOR VEHICLE FUEL COST	243,308
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	219,708
22020803	PLANT / GENERATOR FUEL COST	268,349
22020806	COOKING GAS/FUEL COST	244,810
220209	FINANCIAL CHARGES - GENERAL	106,836
22020904	OTHER CRF BANK CHARGES	106,836
220210	MISCELLANEOUS	1,651,081
22021001	REFRESHMENT & MEALS	254,011
22021003	PUBLICITY & ADVERTISEMENTS	130,694
22021004	MEDICAL EXPENSES	311,722
22021006	POSTAGES & COURIER SERVICES	156,306
22021009	SPORTING ACTIVITIES	318,421
22021010	DIRECT TEACHING & LABORATORY COST	318,421
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	161,506
2205	SUBSIDIES GENERAL	150,492,493
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	150,492,493
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	150,492,493
23	CAPITAL EXPENDITURE	193,133,384
2301	FIXED ASSETS PURCHASED	31,633,384
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,633,384
23010128	PURCHASE OF SECURITY EQUIPMENT	31,633,384
2303	REHABILITATION / REPAIRS	161,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	161,500,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	36,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	45,000,000
	TOTAL PERSONNEL	152,957,042
	TOTAL OVERHEAD	163,692,939
	TOTAL RECURRENT	316,649,981
	TOTAL CAPITAL	193,133,384
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	509,783,365
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-509,783,365

**0517026035 FGC UGWOLAWO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126539	RENOVATION OF 1 NO 4 BEDROOM AND FENCING OF VP LODGE	NEW	21,500,000
ERGP23169590	RENOVATION AND EQUIPPING OF COLLEGE LIBRARY	NEW	45,000,000
ERGP23169619	PROVISION 150 NO OF SOLAR STREET LIGHTS	NEW	31,633,384
ERGP23169628	COMPLETION AND EQUIPPING OF 1500 CAPACITY MULTI-PURPOSE HALL	NEW	50,000,000
ERGP23169657	RENOVATION OF 26 NO CLASSROOMS	NEW	30,000,000
ERGP23169663	RENOVATION OF 8 NO JUNIOR STAFF QUARTER	NEW	15,000,000

**0517026036 FGC WARRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	802,770,557
21	PERSONNEL COST	307,075,094
2101	SALARY	266,708,777
210101	SALARIES AND WAGES	266,708,777
21010101	SALARY	266,708,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,366,317
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	40,006,317
21020201	NHIS	13,335,439
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,670,878
22	OTHER RECURRENT COSTS	305,029,558
2202	OVERHEAD COST	13,110,126
220201	TRAVEL & TRANSPORT - GENERAL	1,429,921
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	630,222
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	799,699
220202	UTILITIES - GENERAL	1,530,159
22020201	ELECTRICITY CHARGES	1,289,881
22020202	TELEPHONE CHARGES	34,878
22020203	INTERNET ACCESS CHARGES	205,400
220203	MATERIALS & SUPPLIES - GENERAL	2,174,065
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	644,434
22020302	BOOKS	38,216
22020305	PRINTING OF NON SECURITY DOCUMENTS	508,342
22020306	PRINTING OF SECURITY DOCUMENTS	272,623
22020307	DRUGS & MEDICAL SUPPLIES	507,923
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	202,527
220204	MAINTENANCE SERVICES - GENERAL	2,763,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	509,567
22020402	MAINTENANCE OF OFFICE FURNITURE	504,088
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	742,037
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	526,005
22020405	MAINTENANCE OF PLANTS/GENERATORS	482,170
220205	TRAINING - GENERAL	575,317
22020501	LOCAL TRAINING	575,317
220208	FUEL & LUBRICANTS - GENERAL	1,745,241
22020801	MOTOR VEHICLE FUEL COST	791,859
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	209,192
22020803	PLANT / GENERATOR FUEL COST	744,190
220210	MISCELLANEOUS	2,891,556
22021001	REFRESHMENT & MEALS	920,508

**0517026036 FGC WARRI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	326,855
22021007	WELFARE PACKAGES	512,854
22021009	SPORTING ACTIVITIES	506,318
22021010	DIRECT TEACHING & LABORATORY COST	625,021
2205	SUBSIDIES GENERAL	291,919,432
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	291,919,432
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	291,919,432
23	CAPITAL EXPENDITURE	190,665,905
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010120	PURCHASE OF Canteen / Kitchen Equipment	5,000,000
2302	CONSTRUCTION / PROVISION	135,165,905
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,165,905
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	37,165,905
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	48,000,000
2303	REHABILITATION / REPAIRS	35,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,500,000
23030113	REHABILITATION / REPAIRS - ROADS	35,500,000
	TOTAL PERSONNEL	307,075,094
	TOTAL OVERHEAD	305,029,558
	TOTAL RECURRENT	612,104,652
	TOTAL CAPITAL	190,665,905
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	802,770,557
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-529,753,057

0517026036 FGC WARRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171156	CONSTRUCTION OF 1 NO OF NEW HOSTEL	NEW	37,165,905
ERGP23171166	PURCHASE OF KITCHEN EQUIPMENTS	NEW	5,000,000
ERGP23171170	CONSTRUCTION OF 1 NO STOREY BLOCK OF JUNIOR STAFF QUARTERS	NEW	50,000,000
ERGP23171175	CONSTRUCTION OF 600M DRAINAGE SYSTEM	NEW	35,500,000
ERGP26171159	CONSTRUCTION OF COLLEGE SPORTS PAVILLON	NEW	48,000,000
ERGP27171161	PURCHASE OF ADDITIONAL FURNITURE AND FITTINGS	NEW	15,000,000

**0517026037 FGC ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	620,770,625
21	PERSONNEL COST	243,563,196
2101	SALARY	211,481,040
210101	SALARIES AND WAGES	211,481,040
21010101	SALARY	211,481,040
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,082,156
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	31,722,156
21020201	NHIS	10,574,052
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,148,104
22	OTHER RECURRENT COSTS	185,767,750
2202	OVERHEAD COST	13,118,618
220201	TRAVEL & TRANSPORT - GENERAL	1,109,939
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	459,285
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,654
220202	UTILITIES - GENERAL	1,601,758
22020201	ELECTRICITY CHARGES	421,012
22020202	TELEPHONE CHARGES	430,580
22020203	INTERNET ACCESS CHARGES	153,095
22020205	WATER RATES	214,333
22020206	SEWERAGE CHARGES	382,738
220203	MATERIALS & SUPPLIES - GENERAL	3,249,902
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	478,422
22020302	BOOKS	382,738
22020303	NEWSPAPERS	93,133
22020304	MAGAZINES & PERIODICALS	116,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	382,738
22020306	PRINTING OF SECURITY DOCUMENTS	382,738
22020307	DRUGS & MEDICAL SUPPLIES	414,633
22020309	UNIFORMS & OTHER CLOTHING	233,609
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	306,190
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	459,285
220204	MAINTENANCE SERVICES - GENERAL	2,331,511
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	306,190
22020402	MAINTENANCE OF OFFICE FURNITURE	408,254
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	382,738
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	430,580
22020405	MAINTENANCE OF PLANTS/GENERATORS	516,696
22020406	OTHER MAINTENANCE SERVICES	287,053
220205	TRAINING - GENERAL	191,369

**0517026037 FGC ZARIA**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	191,369
220206	OTHER SERVICES - GENERAL	765,476
22020601	SECURITY CHARGES	382,738
22020606	CLEANING AND FUMIGATION SERVICES	382,738
220208	FUEL & LUBRICANTS - GENERAL	1,137,190
22020801	MOTOR VEHICLE FUEL COST	202,545
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	199,789
22020803	PLANT / GENERATOR FUEL COST	275,571
22020806	COOKING GAS/FUEL COST	459,285
220210	MISCELLANEOUS	2,731,473
22021001	REFRESHMENT & MEALS	255,159
22021002	HONORARIUM & SITTING ALLOWANCE	191,369
22021003	PUBLICITY & ADVERTISEMENTS	318,948
22021004	MEDICAL EXPENSES	255,159
22021006	POSTAGES & COURIER SERVICES	153,095
22021007	WELFARE PACKAGES	409,529
22021009	SPORTING ACTIVITIES	382,738
22021010	DIRECT TEACHING & LABORATORY COST	382,738
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	382,738
2205	SUBSIDIES GENERAL	172,649,132
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	172,649,132
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	172,649,132
23	CAPITAL EXPENDITURE	191,439,679
2303	REHABILITATION / REPAIRS	191,439,679
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	191,439,679
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	191,439,679
	TOTAL PERSONNEL	243,563,196
	TOTAL OVERHEAD	185,767,750
	TOTAL RECURRENT	429,330,946
	TOTAL CAPITAL	191,439,679
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	620,770,625
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-530,772,125

0517026037 FGC ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173460	PROVISION OF SOLAR STREET LIGHT	NEW	24,000,000
ERGP23173462	RENOVATION OF 20 STAFF QUARTERS	NEW	27,138,263
ERGP23173465	PERIMTER FENCING	NEW	34,000,000
ERGP23173470	GRADING OF COLLEGE ENTRANCE ROAD	NEW	28,000,000

**0517026037 FGC ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173473	CONSTRUCTION OF MULTI PURPOSE HALL	NEW	49,301,416
ERGP23173476	FURNISHING OF 40 NO. CLASSROOM	NEW	29,000,000



0517026038	FGC, BILLIRI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	510,336,304
21	PERSONNEL COST	194,493,289
2101	SALARY	168,550,686
210101	SALARIES AND WAGES	168,550,686
21010101	SALARY	168,550,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,942,603
210201	ALLOWANCES	660,000
21020111	REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	25,282,603
21020201	NHIS	8,427,534
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,855,069
22	OTHER RECURRENT COSTS	125,271,683
2202	OVERHEAD COST	10,172,262
220201	TRAVEL & TRANSPORT - GENERAL	1,225,706
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	612,853
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	612,853
220202	UTILITIES - GENERAL	1,307,420
22020201	ELECTRICITY CHARGES	871,613
22020202	TELEPHONE CHARGES	435,807
220203	MATERIALS & SUPPLIES - GENERAL	3,396,025
22020302	BOOKS	817,138
22020303	NEWSPAPERS	143,816
22020304	MAGAZINES & PERIODICALS	174,323
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,361,896
22020307	DRUGS & MEDICAL SUPPLIES	408,569
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	490,283
220204	MAINTENANCE SERVICES - GENERAL	4,243,111
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	694,930
22020402	MAINTENANCE OF OFFICE FURNITURE	236,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,271,103
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,016,144
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,024,872
2205	SUBSIDIES GENERAL	115,099,421
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	115,099,421
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	115,099,421
23	CAPITAL EXPENDITURE	190,571,332
2301	FIXED ASSETS PURCHASED	85,571,332
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,571,332
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,571,332
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000

**0517026038 FGC, BILLIRI**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	35,000,000
	TOTAL PERSONNEL	194,493,289
	TOTAL OVERHEAD	125,271,683
	TOTAL RECURRENT	319,764,972
	TOTAL CAPITAL	190,571,332
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	510,336,304
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-510,336,304

0517026038 FGC, BILLIRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149917	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	70,000,000
ERGP23169733	COMPLETION OF E-LIBRARY AND SUPPLY OF E-BOOKS	NEW	45,000,000
ERGP23169735	RENOVATION OF 10 NOS BLOCK OF 36 CLASSROOMS	NEW	35,000,000
ERGP23169736	SUPPLY OF CLASSROOM FURNITURE/HOSTEL BUNKS	NEW	15,571,332
ERGP23169738	PURCHASE OF OFFICIAL VEHICLE	NEW	25,000,000

**0517026039 FGC, IDO-ANI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	597,081,035
21	PERSONNEL COST	227,504,678
2101	SALARY	197,256,242
210101	SALARIES AND WAGES	197,256,242
21010101	SALARY	197,256,242
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,248,436
210201	ALLOWANCES	660,000
21020111	REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	29,588,436
21020201	NHIS	9,862,812
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,725,624
22	OTHER RECURRENT COSTS	178,050,703
2202	OVERHEAD COST	11,156,542
220201	TRAVEL & TRANSPORT - GENERAL	1,429,338
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	686,082
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	743,256
220202	UTILITIES - GENERAL	1,589,425
22020201	ELECTRICITY CHARGES	628,909
22020202	TELEPHONE CHARGES	388,780
22020203	INTERNET ACCESS CHARGES	445,954
22020206	SEWERAGE CHARGES	125,782
220203	MATERIALS & SUPPLIES - GENERAL	1,029,124
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	457,388
22020304	MAGAZINES & PERIODICALS	57,174
22020307	DRUGS & MEDICAL SUPPLIES	285,868
22020309	UNIFORMS & OTHER CLOTHING	74,326
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	85,760
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	68,608
220204	MAINTENANCE SERVICES - GENERAL	2,355,548
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	411,649
22020402	MAINTENANCE OF OFFICE FURNITURE	400,215
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	428,801
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	457,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	343,041
22020406	OTHER MAINTENANCE SERVICES	314,454
220206	OTHER SERVICES - GENERAL	57,174
22020601	SECURITY CHARGES	57,174
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	343,042
22020701	FINANCIAL CONSULTING	57,174
22020702	INFORMATION TECHNOLOGY CONSULTING	114,347
22020708	MEDICAL CONSULTING	171,521



0517026039	FGC, IDO-ANI	
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,629,445
22020801	MOTOR VEHICLE FUEL COST	428,801
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	457,388
22020803	PLANT / GENERATOR FUEL COST	571,735
22020806	COOKING GAS/FUEL COST	171,521
220210	MISCELLANEOUS	2,723,446
22021001	REFRESHMENT & MEALS	176,193
22021002	HONORARIUM & SITTING ALLOWANCE	228,694
22021003	PUBLICITY & ADVERTISEMENTS	285,868
22021004	MEDICAL EXPENSES	371,628
22021006	POSTAGES & COURIER SERVICES	114,347
22021007	WELFARE PACKAGES	260,311
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	171,521
22021009	SPORTING ACTIVITIES	343,041
22021010	DIRECT TEACHING & LABORATORY COST	400,215
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	371,628
2205	SUBSIDIES GENERAL	166,894,161
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	166,894,161
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	166,894,161
23	CAPITAL EXPENDITURE	191,525,654
2301	FIXED ASSETS PURCHASED	45,199,773
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,199,773
23010108	PURCHASE OF BUSES	40,199,773
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
2302	CONSTRUCTION / PROVISION	18,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,000,000
2303	REHABILITATION / REPAIRS	128,325,881
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	128,325,881
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,612,604
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	104,190,394
23030110	REHABILITATION / REPAIRS - LIBRARIES	3,567,883
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,955,000
	TOTAL PERSONNEL	227,504,678
	TOTAL OVERHEAD	178,050,703
	TOTAL RECURRENT	405,555,381
	TOTAL CAPITAL	191,525,654
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	597,081,035
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-597,081,035

**0517026039 FGC, IDO-ANI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104945	CONSTRUCTION OF GIRLS HOSTEL WITH BOREHOLE AND WATER RETICULATION	ONGOING	18,000,000
ERGP23132072	RENOVATION AND EQUIPPING OF LABORATORIES/SUBJECTS ROOMS AND STUDIO	ONGOING	5,200,000
ERGP23140601	COMPLETE RENOVATION OF 2 BLOCKS OF 3 BEDROOM STAFF QUARTERS	ONGOING	15,612,604
ERGP23157190	RENOVATION OF 2 BLOCKS OF 10 CLASSROOMS	ONGOING	8,571,647
ERGP23157191	PURCHASE OF COASTER BUS	ONGOING	40,199,773
ERGP23169541	REHABILITATION AND EQUIPING OF COLLEGE DINING HALL	NEW	70,418,747
ERGP23169611	REHABILITATION OF BOYS HOSTEL (OWENA HOUSE)	NEW	20,000,000
ERGP23169633	REHABILITATION OF 2 BLOCKS OF 12 CLASSROOMS	NEW	4,955,000
ERGP23169652	COMPLETE RENOVATION AND FURNISHING OF PRINCIPALS QUARTERS	NEW	5,000,000
ERGP23169673	EQUIPING OF COLLEGE E.LIBRARY	NEW	3,567,883

**0517026040 FGC, IKOLE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	552,936,733
21	PERSONNEL COST	213,696,777
2101	SALARY	185,458,067
210101	SALARIES AND WAGES	185,458,067
21010101	SALARY	185,458,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,238,710
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	27,818,710
21020201	NHIS	9,272,903
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,545,807
22	OTHER RECURRENT COSTS	152,683,651
2202	OVERHEAD COST	14,084,764
220201	TRAVEL & TRANSPORT - GENERAL	826,421
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	524,379
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	302,042
220202	UTILITIES - GENERAL	997,250
22020201	ELECTRICITY CHARGES	661,178
22020202	TELEPHONE CHARGES	168,036
22020203	INTERNET ACCESS CHARGES	168,036
220203	MATERIALS & SUPPLIES - GENERAL	3,983,522
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	420,086
22020302	BOOKS	945,034
22020305	PRINTING OF NON SECURITY DOCUMENTS	371,554
22020306	PRINTING OF SECURITY DOCUMENTS	630,130
22020307	DRUGS & MEDICAL SUPPLIES	839,740
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	776,978
220204	MAINTENANCE SERVICES - GENERAL	2,622,929
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	420,086
22020402	MAINTENANCE OF OFFICE FURNITURE	420,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	420,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	420,086
22020405	MAINTENANCE OF PLANTS/GENERATORS	942,585
220205	TRAINING - GENERAL	714,146
22020501	LOCAL TRAINING	714,146
220208	FUEL & LUBRICANTS - GENERAL	2,142,438
22020801	MOTOR VEHICLE FUEL COST	714,146
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	714,146
22020803	PLANT / GENERATOR FUEL COST	714,146
220210	MISCELLANEOUS	2,798,058
22021002	HONORARIUM & SITTING ALLOWANCE	420,086

**0517026040 FGC, IKOLE**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	466,762
22021007	WELFARE PACKAGES	420,086
22021009	SPORTING ACTIVITIES	714,146
22021010	DIRECT TEACHING & LABORATORY COST	776,978
2205	SUBSIDIES GENERAL	138,598,887
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	138,598,887
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	138,598,887
23	CAPITAL EXPENDITURE	186,556,305
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
2303	REHABILITATION / REPAIRS	146,556,305
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	146,556,305
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	146,556,305
	TOTAL PERSONNEL	213,696,777
	TOTAL OVERHEAD	152,683,651
	TOTAL RECURRENT	366,380,428
	TOTAL CAPITAL	186,556,305
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	552,936,733
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-414,057,233

0517026040 FGC, IKOLE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23150102	REHABILITATION OF SIX BLOCK OF BOYS HOSTELS	ONGOING	42,316,704
ERGP23150103	REHABILITATION OF JUNIOR AND SENIOR GIRLS HOSTELS	ONGOING	18,698,849
ERGP23169507	CONSTRUCTION OF SOLAR POWERED SECURITY LIGHT	NEW	40,000,000
ERGP23169540	REHABILITATION OF E-LIBRARY	NEW	30,000,000
ERGP23169564	REHABILITATION OF JSS 2 AND JSS3 BLOCKS OF 6 CLASSROOMS EACH	NEW	55,540,752

**0517026041 FGGC ABAJI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	568,391,598
21	PERSONNEL COST	219,245,247
2101	SALARY	190,126,302
210101	SALARIES AND WAGES	190,126,302
21010101	SALARY	190,126,302
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,118,945
210201	ALLOWANCES	600,000
21020111	REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	28,518,945
21020201	NHIS	9,506,315
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,012,630
22	OTHER RECURRENT COSTS	160,199,944
2202	OVERHEAD COST	12,009,439
220201	TRAVEL & TRANSPORT - GENERAL	1,116,876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,028
220202	UTILITIES - GENERAL	840,660
22020201	ELECTRICITY CHARGES	360,283
22020202	TELEPHONE CHARGES	24,019
22020203	INTERNET ACCESS CHARGES	96,075
22020205	WATER RATES	360,283
220203	MATERIALS & SUPPLIES - GENERAL	1,020,802
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,377
22020302	BOOKS	36,028
22020303	NEWSPAPERS	60,047
22020304	MAGAZINES & PERIODICALS	24,019
22020305	PRINTING OF NON SECURITY DOCUMENTS	48,038
22020306	PRINTING OF SECURITY DOCUMENTS	60,047
22020307	DRUGS & MEDICAL SUPPLIES	72,057
22020309	UNIFORMS & OTHER CLOTHING	240,189
220204	MAINTENANCE SERVICES - GENERAL	3,242,547
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	480,377
22020402	MAINTENANCE OF OFFICE FURNITURE	360,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	240,189
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,566
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,755
22020406	OTHER MAINTENANCE SERVICES	480,377
220205	TRAINING - GENERAL	360,283
22020501	LOCAL TRAINING	360,283
220206	OTHER SERVICES - GENERAL	1,321,038
22020601	SECURITY CHARGES	600,472

**0517026041 FGGC ABAJI**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	720,566
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	96,076
22020708	MEDICAL CONSULTING	96,076
220208	FUEL & LUBRICANTS - GENERAL	1,441,134
22020801	MOTOR VEHICLE FUEL COST	480,378
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	240,189
22020803	PLANT / GENERATOR FUEL COST	720,567
220209	FINANCIAL CHARGES - GENERAL	72,057
22020901	BANK CHARGES (OTHER THAN INTEREST)	72,057
220210	MISCELLANEOUS	2,497,966
22021001	REFRESHMENT & MEALS	240,189
22021002	HONORARIUM & SITTING ALLOWANCE	360,283
22021003	PUBLICITY & ADVERTISEMENTS	240,189
22021004	MEDICAL EXPENSES	360,283
22021006	POSTAGES & COURIER SERVICES	336,265
22021007	WELFARE PACKAGES	348,274
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	132,104
22021009	SPORTING ACTIVITIES	360,284
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	120,095
2205	SUBSIDIES GENERAL	148,190,505
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	148,190,505
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	148,190,505
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	34,446,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,446,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,470,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,976,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	25,000,000
2303	REHABILITATION / REPAIRS	129,500,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	129,500,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	105,000,407
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,500,000



TOTAL PERSONNEL	219,245,247
TOTAL OVERHEAD	160,199,944
TOTAL RECURRENT	379,445,191
TOTAL CAPITAL	188,946,407
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	568,391,598
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-568,391,598

0517026041 FGCG ABAJI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170038	CONSTRUCTION OF ROAD NETWORK (PHASE 1)	NEW	25,000,000
ERGP23170021	RENOVATION OF E-LIBRARY	NEW	20,000,000
ERGP23170025	PURCHASE OF TEXTBOOK FOR E-LIBRARY	NEW	5,000,000
ERGP23170031	PROVISION OF FURNITURES FOR STAFF ROOM	NEW	4,850,000
ERGP23170032	REPLACEMENT OF WHITE BOARD IN CLASSROOMS AND LABORATORIES	NEW	4,620,000
ERGP23170043	PROVISION OF TEACHING AIDS AND MATERIALS	NEW	4,976,000
ERGP23170045	PROVISION OF SOLAR LIGHT FOR CLASSROOMS AND DOMITORIES	NEW	15,000,000
ERGP23170050	PROCUREMENT OF BED BUNKS FOR FGCG ABAJI HOSTELS	NEW	10,000,000
ERGP23170051	PROCUREMENT OF CLASSROOM FURNITURES FOR STUDENTS OF FGCG ABAJI	NEW	10,000,000
ERGP23170056	RENOVATION OF HOME ECONOMICS LABORATORY	NEW	12,000,000
ERGP23170057	RENOVATION OF MASS CLINIC LABORATORY	NEW	10,000,000
ERGP23170061	PROCUREMENT OF INDUSTRIAL GAS FOR THE KITCHEN OF FGCG ABAJI SCHOOL	NEW	8,000,407
ERGP27170026	RENOVATION OF (ONE) BLOCK OF HOSTEL -YELLOW HOUSE	NEW	20,000,000
ERGP27170029	RENOVATION OF (ONE) BLOCK OF HOSTEL -RED HOUSE	NEW	20,000,000
ERGP27170035	LANDSCAPING OF MULTI-PURPOSE HALL SURROUNDING	NEW	4,500,000
ERGP29170040	ICT (RENOVATION, EQUIPING AND NETWORKING	NEW	15,000,000

**0517026042 FGGC ABULOMA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	722,428,309
21	PERSONNEL COST	344,629,398
2101	SALARY	299,051,650
210101	SALARIES AND WAGES	299,051,650
21010101	SALARY	299,051,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,577,748
210201	ALLOWANCES	720,000
21020111	REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	44,857,748
21020201	NHIS	14,952,583
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,905,165
22	OTHER RECURRENT COSTS	196,504,269
2202	OVERHEAD COST	15,126,764
220201	TRAVEL & TRANSPORT - GENERAL	3,329,683
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,664,841
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,664,842
220202	UTILITIES - GENERAL	5,039,338
22020201	ELECTRICITY CHARGES	4,252,174
22020202	TELEPHONE CHARGES	258,453
22020203	INTERNET ACCESS CHARGES	528,711
220203	MATERIALS & SUPPLIES - GENERAL	2,159,957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	517,466
22020307	DRUGS & MEDICAL SUPPLIES	517,466
22020309	UNIFORMS & OTHER CLOTHING	78,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,046,177
220204	MAINTENANCE SERVICES - GENERAL	1,243,849
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	470,377
22020402	MAINTENANCE OF OFFICE FURNITURE	481,621
22020405	MAINTENANCE OF PLANTS/GENERATORS	291,851
220206	OTHER SERVICES - GENERAL	596,121
22020601	SECURITY CHARGES	596,121
220208	FUEL & LUBRICANTS - GENERAL	857,819
22020801	MOTOR VEHICLE FUEL COST	528,710
22020803	PLANT / GENERATOR FUEL COST	329,109
220209	FINANCIAL CHARGES - GENERAL	301,165
22020901	BANK CHARGES (OTHER THAN INTEREST)	301,165
220210	MISCELLANEOUS	1,598,832
22021006	POSTAGES & COURIER SERVICES	327,934
22021009	SPORTING ACTIVITIES	235,965
22021010	DIRECT TEACHING & LABORATORY COST	1,034,933
2205	SUBSIDIES GENERAL	181,377,505

**0517026042 FGGC ABULOMA**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	181,377,505
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	181,377,505
23	CAPITAL EXPENDITURE	181,294,642
2301	FIXED ASSETS PURCHASED	26,294,642
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,294,642
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,294,642
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,000,000
2302	CONSTRUCTION / PROVISION	135,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	85,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000
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	344,629,398
	TOTAL OVERHEAD	196,504,269
	TOTAL RECURRENT	541,133,667
	TOTAL CAPITAL	181,294,642
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	722,428,309
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-526,805,309

0517026042 FGGC ABULOMA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169696	CONSTRUCTION OF 1 NOS BLOCK OF 6 CLASSROOM	NEW	50,000,000
ERGP23169700	CONSTRUCTION OF 2 NOS TWIN 1 BEDROOM FLAT STAFF QUARTERS	NEW	85,000,000
ERGP23169703	PROVISION OF TEACHING AIDS AND MATERIALS	NEW	8,000,000
ERGP23169704	PROVISION OF FURNITURE FOR CLASSROOMS AND STAFF ROOMS	NEW	18,294,642
ERGP23169706	RECONSTRUCTION OF COLLAPSED PORTION OF PERIMETER FENCING AND INSTALLATION OF MESH	NEW	20,000,000

**0517026043 FGGC AKURE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	783,110,516
21	PERSONNEL COST	361,404,153
2101	SALARY	313,586,220
210101	SALARIES AND WAGES	313,586,220
21010101	SALARY	313,586,220
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,817,933
210201	ALLOWANCES	780,000
21020111	REGULAR ALLOWANCES	780,000
210202	SOCIAL CONTRIBUTIONS	47,037,933
21020201	NHIS	15,679,311
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,358,622
22	OTHER RECURRENT COSTS	230,524,608
2202	OVERHEAD COST	12,027,540
220201	TRAVEL & TRANSPORT - GENERAL	771,221
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	482,013
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	289,208
220202	UTILITIES - GENERAL	2,369,519
22020201	ELECTRICITY CHARGES	1,051,500
22020202	TELEPHONE CHARGES	34,705
22020203	INTERNET ACCESS CHARGES	233,487
22020204	SATELLITE BROADCASTING ACCESS CHARGES	231,367
22020205	WATER RATES	462,733
22020206	SEWERAGE CHARGES	355,727
220203	MATERIALS & SUPPLIES - GENERAL	1,906,696
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	202,446
22020303	NEWSPAPERS	71,473
22020304	MAGAZINES & PERIODICALS	115,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	433,813
22020307	DRUGS & MEDICAL SUPPLIES	456,663
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	337,410
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	289,208
220204	MAINTENANCE SERVICES - GENERAL	3,783,807
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	578,416
22020402	MAINTENANCE OF OFFICE FURNITURE	241,007
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	115,683
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	96,403
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,217,263
22020410	MAINTENANCE OF ROADS AND BRIDGES	289,208
22020413	MAINTENANCE OF STREET LIGHTS	245,827
220205	TRAINING - GENERAL	482,013
22020501	LOCAL TRAINING	482,013



0517026043

FGGC AKURE

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	433,813
22020606	CLEANING AND FUMIGATION SERVICES	433,813
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	192,434
22020708	MEDICAL CONSULTING	192,434
220208	FUEL & LUBRICANTS - GENERAL	1,114,416
22020801	MOTOR VEHICLE FUEL COST	385,611
22020803	PLANT / GENERATOR FUEL COST	728,805
220210	MISCELLANEOUS	973,621
22021001	REFRESHMENT & MEALS	192,805
22021004	MEDICAL EXPENSES	231,320
22021006	POSTAGES & COURIER SERVICES	115,683
22021007	WELFARE PACKAGES	433,813
2205	SUBSIDIES GENERAL	218,497,068
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	218,497,068
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	218,497,068
23	CAPITAL EXPENDITURE	191,181,755
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
2302	CONSTRUCTION / PROVISION	68,181,755
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,181,755
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	60,181,755
2303	REHABILITATION / REPAIRS	88,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	88,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	88,000,000
	TOTAL PERSONNEL	361,404,153
	TOTAL OVERHEAD	230,524,608
	TOTAL RECURRENT	591,928,761
	TOTAL CAPITAL	191,181,755
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	783,110,516
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-593,662,516

0517026043

FGGC AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104654	COMPLETION OF FENCING OF SCHOOL HOSTELS	ONGOING	20,000,000
ERGP23149971	CONSTRUCTION OF NEW 8 CLASSROOMS WITH TOILETS AND STAFF OFFICES	ONGOING	25,000,000
ERGP23149985	CONSTRUCTION OF TWO BLOCK OF 8 HOSTELS WITH LAUNDRY AND TOILETS	ONGOING	28,000,000

**0517026043 FGGC AKURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169472	RENOVATION OF E- LABRARY	NEW	15,000,000
ERGP23169609	PURCHASE OF UTILITY VEHICLE	NEW	28,000,000
ERGP23169632	CONSTRUCTION OF STANDARD FIELD	NEW	60,181,755
ERGP23169640	SUPPLY OF OFFICE FURNITURES	NEW	7,000,000
ERGP23169662	INSTALLATION OF SOLAR INVERTER AT THE ADMINISTRATIVE BLOCK	NEW	8,000,000

**0517026044 FGGC ANKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	487,243,225
21	PERSONNEL COST	95,786,225
2101	SALARY	83,188,022
210101	SALARIES AND WAGES	83,188,022
21010101	SALARY	83,188,022
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,598,203
210201	ALLOWANCES	120,000
21020111	REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	12,478,203
21020201	NHIS	4,159,401
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,318,802
22	OTHER RECURRENT COSTS	199,931,346
2202	OVERHEAD COST	12,149,223
220201	TRAVEL & TRANSPORT - GENERAL	468,441
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	360,518
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	107,923
220202	UTILITIES - GENERAL	1,284,939
22020201	ELECTRICITY CHARGES	260,875
22020202	TELEPHONE CHARGES	81,387
22020203	INTERNET ACCESS CHARGES	298,190
22020204	SATELLITE BROADCASTING ACCESS CHARGES	445,203
22020205	WATER RATES	199,284
220203	MATERIALS & SUPPLIES - GENERAL	3,130,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	571,239
22020302	BOOKS	252,516
22020303	NEWSPAPERS	189,713
22020304	MAGAZINES & PERIODICALS	262,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,843
22020306	PRINTING OF SECURITY DOCUMENTS	197,017
22020307	DRUGS & MEDICAL SUPPLIES	345,421
22020308	FIELD & CAMPING MATERIALS SUPPLIES	367,820
22020309	UNIFORMS & OTHER CLOTHING	447,624
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	245,074
220204	MAINTENANCE SERVICES - GENERAL	3,540,533
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	960,406
22020402	MAINTENANCE OF OFFICE FURNITURE	571,239
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	445,203
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	447,900
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,115,785
220205	TRAINING - GENERAL	96,065
22020501	LOCAL TRAINING	96,065

**0517026044 FGGC ANKA**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	334,048
22020601	SECURITY CHARGES	134,615
22020606	CLEANING AND FUMIGATION SERVICES	199,433
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	697,719
22020702	INFORMATION TECHNOLOGY CONSULTING	445,203
22020703	LEGAL SERVICES	252,516
220208	FUEL & LUBRICANTS - GENERAL	1,330,994
22020801	MOTOR VEHICLE FUEL COST	179,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,518
22020803	PLANT / GENERATOR FUEL COST	538,470
22020806	COOKING GAS/FUEL COST	252,516
220209	FINANCIAL CHARGES - GENERAL	272,311
22020904	OTHER CRF BANK CHARGES	272,311
220210	MISCELLANEOUS	994,166
22021001	REFRESHMENT & MEALS	194,447
22021003	PUBLICITY & ADVERTISEMENTS	99,716
22021004	MEDICAL EXPENSES	179,490
22021006	POSTAGES & COURIER SERVICES	116,668
22021009	SPORTING ACTIVITIES	179,483
22021010	DIRECT TEACHING & LABORATORY COST	179,490
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	44,872
2205	SUBSIDIES GENERAL	187,782,123
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	187,782,123
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	187,782,123
23	CAPITAL EXPENDITURE	191,525,654
2301	FIXED ASSETS PURCHASED	123,525,654
230101	PURCHASE OF FIXED ASSETS - GENERAL	123,525,654
23010105	PURCHASE OF MOTOR VEHICLES	32,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	10,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	11,525,654
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	48,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	20,000,000



TOTAL PERSONNEL	95,786,225
TOTAL OVERHEAD	199,931,346
TOTAL RECURRENT	295,717,571
TOTAL CAPITAL	191,525,654
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	487,243,225
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-487,183,225

0517026044 FGCG ANKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149916	PURCHASE OF LABORATORY FURNITURE AND FITTINGS	ONGOING	15,000,000
ERGP23149959	PURCHASE OF DINING HALL AND KITCHEN UTENSILS	ONGOING	10,000,000
ERGP23149976	PURCHASE OF HOSTEL FURNITURE	ONGOING	11,525,654
ERGP23169398	PROCUREMENT OF UTILITY VEHICLE	NEW	32,000,000
ERGP23169432	PROCUREMENT AND INSTALLATION OF ICT EQUIPMENTS	NEW	25,000,000
ERGP23169474	PROCUREMENT AND INSTALLATION OF SPORTS EQUIPMENT	NEW	10,000,000
ERGP23169488	CONSTRUCTION OF DRAINAGE SYSTEM IN THE COLLEGE	NEW	18,000,000
ERGP23170151	RENOVATION OF 1 NO SPORT PAVILLION	NEW	20,000,000
ERGP23170164	SUPPLY AND INSTALLATION OF 200KVA GENERATOR	NEW	20,000,000
ERGP23170328	CONSTRUCTION OF HOME ECONOMICS AND FOOD AND NUTRITION DEPARTMENT	NEW	20,000,000
ERGP23170349	FURNISHING OF HOME ECONOMICS AND FOOD AND NUTRITION DEPARTMENT	NEW	10,000,000



0517026045 FGGC BAJOGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	406,122,855
21	PERSONNEL COST	116,028,667
2101	SALARY	100,633,624
210101	SALARIES AND WAGES	100,633,624
21010101	SALARY	100,633,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,395,043
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	15,095,043
21020201	NHIS	5,031,681
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,063,362
22	OTHER RECURRENT COSTS	101,147,772
2202	OVERHEAD COST	10,027,397
220201	TRAVEL & TRANSPORT - GENERAL	907,457
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	362,983
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	544,474
220202	UTILITIES - GENERAL	544,474
22020201	ELECTRICITY CHARGES	544,474
220203	MATERIALS & SUPPLIES - GENERAL	2,223,268
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	362,983
22020302	BOOKS	362,983
22020305	PRINTING OF NON SECURITY DOCUMENTS	181,491
22020306	PRINTING OF SECURITY DOCUMENTS	181,491
22020307	DRUGS & MEDICAL SUPPLIES	544,474
22020309	UNIFORMS & OTHER CLOTHING	181,491
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	226,864
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	181,491
220204	MAINTENANCE SERVICES - GENERAL	2,087,151
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	362,983
22020402	MAINTENANCE OF OFFICE FURNITURE	181,491
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	272,237
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	362,983
22020405	MAINTENANCE OF PLANTS/GENERATORS	544,474
22020406	OTHER MAINTENANCE SERVICES	362,983
220205	TRAINING - GENERAL	544,474
22020501	LOCAL TRAINING	544,474
220206	OTHER SERVICES - GENERAL	544,474
22020606	CLEANING AND FUMIGATION SERVICES	544,474
220208	FUEL & LUBRICANTS - GENERAL	1,088,948
22020801	MOTOR VEHICLE FUEL COST	544,474
22020803	PLANT / GENERATOR FUEL COST	544,474

**0517026045 FGCG BAJOGA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,087,151
22021001	REFRESHMENT & MEALS	362,983
22021002	HONORARIUM & SITTING ALLOWANCE	272,237
22021003	PUBLICITY & ADVERTISEMENTS	544,474
22021007	WELFARE PACKAGES	544,474
22021010	DIRECT TEACHING & LABORATORY COST	362,983
2205	SUBSIDIES GENERAL	91,120,375
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	91,120,375
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	91,120,375
23	CAPITAL EXPENDITURE	188,946,416
2303	REHABILITATION / REPAIRS	188,946,416
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,946,416
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	188,946,416
	TOTAL PERSONNEL	116,028,667
	TOTAL OVERHEAD	101,147,772
	TOTAL RECURRENT	217,176,439
	TOTAL CAPITAL	188,946,416
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	406,122,855
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-354,022,855

0517026045 FGCG BAJOGA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23130018	COMPLETION OF CONSTRUCTION OF ASSEMBLY HALL	ONGOING	3,710,929
ERGP23149897	RENOVATION OF OFFICE BUILDINGS	ONGOING	9,625,120
ERGP23149898	REHABILITATION OF GIRLS HOSTEL	ONGOING	29,431,998
ERGP23149900	RENOVATION OF STAFF QUARTERS	ONGOING	17,958,553
ERGP23169694	RENOVATION OF COLLEGE CLINIC	NEW	32,219,816
ERGP23169697	PROVISION OF SOLAR STREET LIGHTS	NEW	20,000,000
ERGP23169698	LANDSCAPING OF THE COLLEGE ENVIRONMENT	NEW	30,000,000
ERGP23169701	RENOVATION OF E-LIBRARY	NEW	10,000,000
ERGP23169702	RENOVATION OF THE PRINCIPAL QUARTERS	NEW	36,000,000

**0517026046 FGGC BAKORI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	585,567,205
21	PERSONNEL COST	204,931,128
2101	SALARY	177,731,415
210101	SALARIES AND WAGES	177,731,415
21010101	SALARY	177,731,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,199,713
210201	ALLOWANCES	540,000
21020111	REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	26,659,713
21020201	NHIS	8,886,571
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,773,142
22	OTHER RECURRENT COSTS	189,643,467
2202	OVERHEAD COST	12,582,190
220201	TRAVEL & TRANSPORT - GENERAL	1,149,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	388,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	761,412
220202	UTILITIES - GENERAL	1,007,348
22020201	ELECTRICITY CHARGES	456,847
22020202	TELEPHONE CHARGES	127,917
22020203	INTERNET ACCESS CHARGES	137,054
22020205	WATER RATES	114,212
22020206	SEWERAGE CHARGES	171,318
220203	MATERIALS & SUPPLIES - GENERAL	1,988,995
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,423
22020302	BOOKS	274,108
22020303	NEWSPAPERS	111,166
22020304	MAGAZINES & PERIODICALS	39,593
22020306	PRINTING OF SECURITY DOCUMENTS	228,423
22020307	DRUGS & MEDICAL SUPPLIES	228,423
22020308	FIELD & CAMPING MATERIALS SUPPLIES	685,270
22020309	UNIFORMS & OTHER CLOTHING	34,264
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	159,325
220204	MAINTENANCE SERVICES - GENERAL	3,917,461
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,142,117
22020402	MAINTENANCE OF OFFICE FURNITURE	228,423
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	456,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,142,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	171,318
22020406	OTHER MAINTENANCE SERVICES	685,270
22020410	MAINTENANCE OF ROADS AND BRIDGES	91,369
220205	TRAINING - GENERAL	799,482

**0517026046 FGGC BAKORI**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	799,482
220206	OTHER SERVICES - GENERAL	875,623
22020601	SECURITY CHARGES	799,482
22020606	CLEANING AND FUMIGATION SERVICES	76,141
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	190,353
22020708	MEDICAL CONSULTING	190,353
220208	FUEL & LUBRICANTS - GENERAL	1,322,952
22020801	MOTOR VEHICLE FUEL COST	51,395
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,581
22020803	PLANT / GENERATOR FUEL COST	228,423
22020806	COOKING GAS/FUEL COST	837,553
220209	FINANCIAL CHARGES - GENERAL	190,353
22020901	BANK CHARGES (OTHER THAN INTEREST)	190,353
220210	MISCELLANEOUS	1,139,643
22021001	REFRESHMENT & MEALS	81,471
22021002	HONORARIUM & SITTING ALLOWANCE	125,633
22021003	PUBLICITY & ADVERTISEMENTS	102,029
22021004	MEDICAL EXPENSES	171,318
22021006	POSTAGES & COURIER SERVICES	30,456
22021007	WELFARE PACKAGES	183,310
22021009	SPORTING ACTIVITIES	114,212
22021010	DIRECT TEACHING & LABORATORY COST	285,529
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	45,685
2205	SUBSIDIES GENERAL	177,061,277
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	177,061,277
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	177,061,277
23	CAPITAL EXPENDITURE	190,992,610
2303	REHABILITATION / REPAIRS	190,992,610
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,992,610
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	190,992,610
	TOTAL PERSONNEL	204,931,128
	TOTAL OVERHEAD	189,643,467
	TOTAL RECURRENT	394,574,595
	TOTAL CAPITAL	190,992,610
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	585,567,205
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-520,773,205

0517026046 FGGC BAKORI

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517026046 FGGC BAKORI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168987	RENOVATION/REHABILITATION OF CONFERENCE HALL.	NEW	41,000,000
ERGP23168995	RENOVATION/REHABILITATION LANGUAGES & FINE ART BLOCK	NEW	34,000,000
ERGP23170028	PROVISION OF HOSTEL ACCOMMODATION	NEW	55,992,610
ERGP23170095	PROVISION OF MODERN DINING HALL	NEW	30,000,000
ERGP23170106	REHABILITATION OF E-LIBRARY	NEW	30,000,000

**0517026047 FGGC BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	632,551,548
21	PERSONNEL COST	203,900,557
2101	SALARY	176,835,267
210101	SALARIES AND WAGES	176,835,267
21010101	SALARY	176,835,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,065,290
210201	ALLOWANCES	540,000
21020111	REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	26,525,290
21020201	NHIS	8,841,763
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,683,527
22	OTHER RECURRENT COSTS	237,219,909
2202	OVERHEAD COST	14,431,329
220201	TRAVEL & TRANSPORT - GENERAL	696,061
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	321,259
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	374,802
220202	UTILITIES - GENERAL	1,621,501
22020201	ELECTRICITY CHARGES	321,259
22020202	TELEPHONE CHARGES	259,363
22020203	INTERNET ACCESS CHARGES	214,173
22020204	SATELLITE BROADCASTING ACCESS CHARGES	77,102
22020205	WATER RATES	321,259
22020206	SEWERAGE CHARGES	428,345
220203	MATERIALS & SUPPLIES - GENERAL	2,464,856
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	128,504
22020303	NEWSPAPERS	535,432
22020304	MAGAZINES & PERIODICALS	273,070
22020305	PRINTING OF NON SECURITY DOCUMENTS	214,173
22020307	DRUGS & MEDICAL SUPPLIES	107,086
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,168,040
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	38,551
220204	MAINTENANCE SERVICES - GENERAL	5,846,915
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,533,850
22020402	MAINTENANCE OF OFFICE FURNITURE	257,007
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,511
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	535,432
22020405	MAINTENANCE OF PLANTS/GENERATORS	642,518
22020410	MAINTENANCE OF ROADS AND BRIDGES	267,716
22020413	MAINTENANCE OF STREET LIGHTS	224,881
220205	TRAINING - GENERAL	481,889
22020501	LOCAL TRAINING	481,889

**0517026047 FGGC BAUCHI**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	809,573
22020606	CLEANING AND FUMIGATION SERVICES	809,573
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	128,504
22020708	MEDICAL CONSULTING	128,504
220208	FUEL & LUBRICANTS - GENERAL	1,000,615
22020801	MOTOR VEHICLE FUEL COST	518,726
22020803	PLANT / GENERATOR FUEL COST	481,889
220210	MISCELLANEOUS	1,381,415
22021001	REFRESHMENT & MEALS	257,007
22021004	MEDICAL EXPENSES	514,015
22021006	POSTAGES & COURIER SERVICES	128,504
22021007	WELFARE PACKAGES	481,889
2205	SUBSIDIES GENERAL	222,788,580
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	222,788,580
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	222,788,580
23	CAPITAL EXPENDITURE	191,431,082
2302	CONSTRUCTION / PROVISION	123,431,082
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,431,082
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	82,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	41,431,082
2303	REHABILITATION / REPAIRS	68,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	68,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	68,000,000
	TOTAL PERSONNEL	203,900,557
	TOTAL OVERHEAD	237,219,909
	TOTAL RECURRENT	441,120,466
	TOTAL CAPITAL	191,431,082
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	632,551,548
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-593,869,948

0517026047 FGGC BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105329	INTERNAL ROAD CONSTRUCTION/DRAINAGE	ONGOING	41,431,082
ERGP23125285	REHABILITATION AND LANDSCAPING OF THE COLLEGE	ONGOING	20,000,000
ERGP23140724	PROVISION OF SOLAR STREET LIGHT	ONGOING	25,000,000
ERGP23140747	RENOVATION OF CLASS ROOM AND PROVISION OF INTER-LOCK IN THE CLASS ROOM AREA	ONGOING	35,000,000
ERGP23149945	RENOVATION AND FURNISHING OF 10 NO. STAFF QUARTERS	ONGOING	30,000,000
ERGP23155101	RENOVATION OF THREE 3 NUMBER LABORATORY AND SUPPLY OF SCIENCE EQUIPMENT	ONGOING	17,000,000
ERGP23169963	RENOVATION OF STUDENTS HOSTELS AND INTERLOCK	NEW	23,000,000



**0517026048 FGGC BENIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	794,836,605
21	PERSONNEL COST	352,091,402
2101	SALARY	305,592,524
210101	SALARIES AND WAGES	305,592,524
21010101	SALARY	305,592,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,498,878
210201	ALLOWANCES	660,000
21020111	REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	45,838,878
21020201	NHIS	15,279,626
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,559,252
22	OTHER RECURRENT COSTS	253,798,796
2202	OVERHEAD COST	14,008,335
220201	TRAVEL & TRANSPORT - GENERAL	3,284,299
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,077,898
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,206,401
220202	UTILITIES - GENERAL	2,427,719
22020201	ELECTRICITY CHARGES	1,961,958
22020203	INTERNET ACCESS CHARGES	465,761
220203	MATERIALS & SUPPLIES - GENERAL	1,742,565
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	441,248
22020305	PRINTING OF NON SECURITY DOCUMENTS	269,651
22020306	PRINTING OF SECURITY DOCUMENTS	208,367
22020307	DRUGS & MEDICAL SUPPLIES	823,299
220204	MAINTENANCE SERVICES - GENERAL	2,966,164
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,544,367
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	892,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	529,497
220205	TRAINING - GENERAL	413,670
22020501	LOCAL TRAINING	413,670
220208	FUEL & LUBRICANTS - GENERAL	2,141,276
22020801	MOTOR VEHICLE FUEL COST	1,132,535
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	361,578
22020803	PLANT / GENERATOR FUEL COST	647,163
220210	MISCELLANEOUS	1,032,642
22021009	SPORTING ACTIVITIES	465,761
22021010	DIRECT TEACHING & LABORATORY COST	566,881
2205	SUBSIDIES GENERAL	239,790,461
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	239,790,461
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	239,790,461
23	CAPITAL EXPENDITURE	188,946,407
2302	CONSTRUCTION / PROVISION	5,000,000

**0517026048 FGFC BENIN**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000
2303	REHABILITATION / REPAIRS	183,946,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	183,946,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	183,946,407
	TOTAL PERSONNEL	352,091,402
	TOTAL OVERHEAD	253,798,796
	TOTAL RECURRENT	605,890,198
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	794,836,605
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-543,197,605

0517026048 FGFC BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23141403	COMPLETION AND EQUIPPING OF SKILL ACQUISITION AND INNOVATION CENTRE	ONGOING	59,000,000
ERGP23141699	CONSTRUCTION AND EQUIPPING OF AGRIC. SCIENCE LABORATORY	ONGOING	5,000,000
ERGP23149894	RENOVATION OF TOILETS, BOREHOLES, WATER RETICULATION AND PROVISION OF WATER STORAGE FACILITIES	ONGOING	10,000,000
ERGP23169016	RENOVATION AND EQUIPPING 2 NOS BLOCK OF 6 CLASSROOM	NEW	40,000,000
ERGP23169018	RENOVATION AND EQUIPPING OF COLLEGE STORE	NEW	24,946,407
ERGP23169388	RENOVATION AND EQUIPPING OF E-LIBRARY AND LIBRARY 2	NEW	25,000,000
ERGP23169400	CONSTRUCTION AND EQUIPPING OF GUIDANCE AND COUNSELLING UNIT	NEW	25,000,000

**0517026049 FGGC BIDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	514,718,261
21	PERSONNEL COST	176,749,440
2101	SALARY	153,225,600
210101	SALARIES AND WAGES	153,225,600
21010101	SALARY	153,225,600
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,523,840
210201	ALLOWANCES	540,000
21020111	REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	22,983,840
21020201	NHIS	7,661,280
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,322,560
22	OTHER RECURRENT COSTS	146,812,859
2202	OVERHEAD COST	13,464,384
220201	TRAVEL & TRANSPORT - GENERAL	4,887,852
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	245,933
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,641,919
220202	UTILITIES - GENERAL	634,546
22020201	ELECTRICITY CHARGES	634,546
220203	MATERIALS & SUPPLIES - GENERAL	1,233,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	655,821
22020302	BOOKS	50,000
22020303	NEWSPAPERS	20,000
22020306	PRINTING OF SECURITY DOCUMENTS	253,818
22020307	DRUGS & MEDICAL SUPPLIES	253,818
220204	MAINTENANCE SERVICES - GENERAL	3,180,863
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	796,405
22020402	MAINTENANCE OF OFFICE FURNITURE	309,462
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	253,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	253,818
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,866
22020406	OTHER MAINTENANCE SERVICES	1,075,494
220205	TRAINING - GENERAL	100,000
22020501	LOCAL TRAINING	100,000
220206	OTHER SERVICES - GENERAL	507,637
22020606	CLEANING AND FUMIGATION SERVICES	507,637
220208	FUEL & LUBRICANTS - GENERAL	928,163
22020801	MOTOR VEHICLE FUEL COST	737,799
22020803	PLANT / GENERATOR FUEL COST	190,364
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
220210	MISCELLANEOUS	991,866

**0517026049 FGGC BIDA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021010	DIRECT TEACHING & LABORATORY COST	491,866
2205	SUBSIDIES GENERAL	133,348,475
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	133,348,475
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	133,348,475
23	CAPITAL EXPENDITURE	191,155,962
2301	FIXED ASSETS PURCHASED	60,902,422
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,902,422
23010120	PURCHASE OF Canteen / Kitchen Equipment	7,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	53,402,422
2303	REHABILITATION / REPAIRS	130,253,540
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,253,540
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	130,253,540
	TOTAL PERSONNEL	176,749,440
	TOTAL OVERHEAD	146,812,859
	TOTAL RECURRENT	323,562,299
	TOTAL CAPITAL	191,155,962
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	514,718,261
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-514,718,261

0517026049 FGGC BIDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149773	RENOVATION OF 2 NUMBER OF HOSTEL BLOCKS	ONGOING	38,000,000
ERGP23149846	RENOVATION OF STAFF QUARTERS	ONGOING	43,839,120
ERGP23169749	RENOVATION AND REHABILITATION OF SOCIAL SCIENCE LABORATORY	NEW	33,862,610
ERGP23169761	RENOVATION AND REHABILITATION OF E-LIBRARY	NEW	19,539,812
ERGP23169770	PROCUREMENT OF FURNITURE FOR DINNING HALL	NEW	7,500,000
ERGP23169779	RENOVATION OF 3 BLOCKS OF CLASSROOMS	NEW	48,414,420



0517026050	FGGC BWARI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	979,352,606
21	PERSONNEL COST	495,383,511
2101	SALARY	429,881,314
210101	SALARIES AND WAGES	429,881,314
21010101	SALARY	429,881,314
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,502,197
210201	ALLOWANCES	1,020,000
21020111	REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	64,482,197
21020201	NHIS	21,494,066
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,988,131
22	OTHER RECURRENT COSTS	292,443,441
2202	OVERHEAD COST	15,341,584
220201	TRAVEL & TRANSPORT - GENERAL	703,769
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	337,323
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	366,446
220202	UTILITIES - GENERAL	1,440,781
22020201	ELECTRICITY CHARGES	505,655
22020202	TELEPHONE CHARGES	202,586
22020203	INTERNET ACCESS CHARGES	337,338
22020204	SATELLITE BROADCASTING ACCESS CHARGES	206,175
22020205	WATER RATES	189,027
220203	MATERIALS & SUPPLIES - GENERAL	4,041,267
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	492,674
22020302	BOOKS	385,942
22020303	NEWSPAPERS	442,014
22020304	MAGAZINES & PERIODICALS	428,048
22020305	PRINTING OF NON SECURITY DOCUMENTS	444,735
22020306	PRINTING OF SECURITY DOCUMENTS	387,232
22020307	DRUGS & MEDICAL SUPPLIES	320,103
22020308	FIELD & CAMPING MATERIALS SUPPLIES	556,180
22020309	UNIFORMS & OTHER CLOTHING	326,951
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	257,388
220204	MAINTENANCE SERVICES - GENERAL	2,450,979
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	329,205
22020402	MAINTENANCE OF OFFICE FURNITURE	371,399
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,497
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	279,415
22020405	MAINTENANCE OF PLANTS/GENERATORS	427,396
22020406	OTHER MAINTENANCE SERVICES	493,067
220205	TRAINING - GENERAL	532,840



0517026050	FGGC BWARI	
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	532,840
220206	OTHER SERVICES - GENERAL	800,921
22020601	SECURITY CHARGES	363,918
22020606	CLEANING AND FUMIGATION SERVICES	437,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	956,446
22020702	INFORMATION TECHNOLOGY CONSULTING	551,302
22020703	LEGAL SERVICES	405,144
220208	FUEL & LUBRICANTS - GENERAL	1,507,757
22020801	MOTOR VEHICLE FUEL COST	337,324
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	427,091
22020803	PLANT / GENERATOR FUEL COST	332,158
22020806	COOKING GAS/FUEL COST	411,184
220209	FINANCIAL CHARGES - GENERAL	264,250
22020901	BANK CHARGES (OTHER THAN INTEREST)	264,250
220210	MISCELLANEOUS	2,642,574
22021001	REFRESHMENT & MEALS	427,110
22021002	HONORARIUM & SITTING ALLOWANCE	199,987
22021003	PUBLICITY & ADVERTISEMENTS	258,571
22021004	MEDICAL EXPENSES	440,357
22021006	POSTAGES & COURIER SERVICES	371,126
22021009	SPORTING ACTIVITIES	428,975
22021010	DIRECT TEACHING & LABORATORY COST	387,137
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	129,311
2205	SUBSIDIES GENERAL	277,101,857
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	277,101,857
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	277,101,857
23	CAPITAL EXPENDITURE	191,525,654
2302	CONSTRUCTION / PROVISION	64,111,654
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,111,654
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	64,111,654
2303	REHABILITATION / REPAIRS	127,414,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	127,414,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	127,414,000
	TOTAL PERSONNEL	495,383,511
	TOTAL OVERHEAD	292,443,441
	TOTAL RECURRENT	787,826,952
	TOTAL CAPITAL	191,525,654
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	979,352,606
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-978,552,606

**0517026050****FGGC BWARI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169965	RENOVATION OF COLLEGE STAFF ROOM	NEW	25,111,654
ERGP23169966	PROCUREMENT OF 35 SEATER COASTER BUS	NEW	25,000,000
ERGP23169967	EQUIPPING OF THE 3000 CAPACITY DINING HALL KITCHEN WITH MODERN KITCHEN FACILITIES	NEW	7,000,000
ERGP23169968	RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS EACH	NEW	32,000,000
ERGP23169970	RENOVATION OF 1 BLOCK OF STUDENTS HOSTEL	NEW	39,000,000
ERGP23169971	RENOVATION OF OLD BIOLOGY LABORATORY/EXAMINATION OFFICE	NEW	21,414,000
ERGP23169972	RENOVATION OF COLLEGE SPORTS PAVILLION	NEW	8,000,000
ERGP23169977	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	5,000,000
ERGP26169974	PROCUREMENT OF OFFICE BUILDING AND FURNITURE	NEW	9,000,000
ERGP27169979	RENOVATION OF 2 BLOCKS OF 4 BEDROOM EACH	NEW	20,000,000

**0517026051 FGGC CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	720,862,749
21	PERSONNEL COST	298,944,207
2101	SALARY	259,534,093
210101	SALARIES AND WAGES	259,534,093
21010101	SALARY	259,534,093
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,410,114
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	38,930,114
21020201	NHIS	12,976,705
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,953,409
22	OTHER RECURRENT COSTS	230,831,360
2202	OVERHEAD COST	12,046,543
220201	TRAVEL & TRANSPORT - GENERAL	800,144
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,075
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,069
220202	UTILITIES - GENERAL	733,460
22020201	ELECTRICITY CHARGES	444,521
22020202	TELEPHONE CHARGES	177,809
22020203	INTERNET ACCESS CHARGES	111,130
220203	MATERIALS & SUPPLIES - GENERAL	2,467,093
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	333,391
22020302	BOOKS	444,521
22020303	NEWSPAPERS	77,791
22020304	MAGAZINES & PERIODICALS	55,565
22020306	PRINTING OF SECURITY DOCUMENTS	333,391
22020307	DRUGS & MEDICAL SUPPLIES	333,391
22020308	FIELD & CAMPING MATERIALS SUPPLIES	333,391
22020309	UNIFORMS & OTHER CLOTHING	222,261
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,391
220204	MAINTENANCE SERVICES - GENERAL	2,178,154
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	444,521
22020402	MAINTENANCE OF OFFICE FURNITURE	333,391
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	333,391
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	333,391
22020405	MAINTENANCE OF PLANTS/GENERATORS	333,391
22020406	OTHER MAINTENANCE SERVICES	400,069
220205	TRAINING - GENERAL	444,521
22020501	LOCAL TRAINING	444,521
220206	OTHER SERVICES - GENERAL	1,022,399
22020601	SECURITY CHARGES	555,652

**0517026051 FGGC CALABAR**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	466,747
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	111,130
22020708	MEDICAL CONSULTING	111,130
220208	FUEL & LUBRICANTS - GENERAL	1,666,954
22020801	MOTOR VEHICLE FUEL COST	444,521
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	333,391
22020803	PLANT / GENERATOR FUEL COST	444,521
22020806	COOKING GAS/FUEL COST	444,521
220209	FINANCIAL CHARGES - GENERAL	111,130
22020901	BANK CHARGES (OTHER THAN INTEREST)	111,130
220210	MISCELLANEOUS	2,511,558
22021001	REFRESHMENT & MEALS	333,391
22021002	HONORARIUM & SITTING ALLOWANCE	222,261
22021003	PUBLICITY & ADVERTISEMENTS	266,713
22021004	MEDICAL EXPENSES	333,391
22021006	POSTAGES & COURIER SERVICES	44,464
22021007	WELFARE PACKAGES	333,391
22021009	SPORTING ACTIVITIES	333,391
22021010	DIRECT TEACHING & LABORATORY COST	333,391
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	311,165
2205	SUBSIDIES GENERAL	218,784,817
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	218,784,817
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	218,784,817
23	CAPITAL EXPENDITURE	191,087,182
2302	CONSTRUCTION / PROVISION	89,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	19,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
2303	REHABILITATION / REPAIRS	102,087,182
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	102,087,182
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	102,087,182
	TOTAL PERSONNEL	298,944,207
	TOTAL OVERHEAD	230,831,360
	TOTAL RECURRENT	529,775,567
	TOTAL CAPITAL	191,087,182
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	720,862,749
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	144,312,251

**0517026051****FGGC CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23148905	CONSTRUCTION OF MULTIPURPOSE HALL	ONGOING	70,000,000
ERGP23169936	RENOVATION OF BASIC TECHNOLOGY WORKSHOP	NEW	12,000,000
ERGP23169941	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	30,000,000
ERGP23169943	PROVISION OF 4 UNITS BOREHOLE AND WATER RETICULATION	NEW	19,000,000
ERGP23169945	LANDSCAPING OF THE COLLEGE PREMISES	NEW	15,000,000
ERGP23169960	RENOVATION OF 7 UNITS OF 3 BEDROOMS STAFF QUARTERS	NEW	20,087,182
ERGP23169961	RENOVATION OF COLLEGE LIBRARY	NEW	25,000,000

**0517026052 FGGC EFON ALAYE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	478,311,783
21	PERSONNEL COST	148,340,968
2101	SALARY	128,887,798
210101	SALARIES AND WAGES	128,887,798
21010101	SALARY	128,887,798
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,453,170
210201	ALLOWANCES	120,000
21020111	REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	19,333,170
21020201	NHIS	6,444,390
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,888,780
22	OTHER RECURRENT COSTS	143,517,680
2202	OVERHEAD COST	14,030,831
220201	TRAVEL & TRANSPORT - GENERAL	1,851,079
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,845,740
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,339
220202	UTILITIES - GENERAL	953,986
22020201	ELECTRICITY CHARGES	133,657
22020202	TELEPHONE CHARGES	41,016
22020203	INTERNET ACCESS CHARGES	164,066
22020205	WATER RATES	615,247
220203	MATERIALS & SUPPLIES - GENERAL	1,101,077
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	178,208
22020302	BOOKS	61,525
22020303	NEWSPAPERS	102,541
22020304	MAGAZINES & PERIODICALS	41,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	82,032
22020306	PRINTING OF SECURITY DOCUMENTS	102,541
22020307	DRUGS & MEDICAL SUPPLIES	123,050
22020309	UNIFORMS & OTHER CLOTHING	410,164
220204	MAINTENANCE SERVICES - GENERAL	2,647,679
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,474
22020402	MAINTENANCE OF OFFICE FURNITURE	213,922
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	410,164
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,230,493
22020405	MAINTENANCE OF PLANTS/GENERATORS	276,152
22020406	OTHER MAINTENANCE SERVICES	258,474
220205	TRAINING - GENERAL	615,247
22020501	LOCAL TRAINING	615,247
220206	OTHER SERVICES - GENERAL	650,602
22020601	SECURITY CHARGES	222,760

**0517026052 FGGC EFON ALAYE**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	427,842
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	164,066
22020708	MEDICAL CONSULTING	164,066
220208	FUEL & LUBRICANTS - GENERAL	1,658,335
22020801	MOTOR VEHICLE FUEL COST	820,329
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	410,164
22020803	PLANT / GENERATOR FUEL COST	427,842
220209	FINANCIAL CHARGES - GENERAL	123,050
22020901	BANK CHARGES (OTHER THAN INTEREST)	123,050
220210	MISCELLANEOUS	4,265,710
22021001	REFRESHMENT & MEALS	410,164
22021002	HONORARIUM & SITTING ALLOWANCE	615,247
22021003	PUBLICITY & ADVERTISEMENTS	410,164
22021004	MEDICAL EXPENSES	615,247
22021006	POSTAGES & COURIER SERVICES	574,230
22021007	WELFARE PACKAGES	594,738
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	225,591
22021009	SPORTING ACTIVITIES	615,247
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	205,082
2205	SUBSIDIES GENERAL	129,486,849
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	129,486,849
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	129,486,849
23	CAPITAL EXPENDITURE	186,453,135
2301	FIXED ASSETS PURCHASED	10,453,135
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,453,135
23010119	PURCHASE OF POWER GENERATING SET	10,453,135
2302	CONSTRUCTION / PROVISION	86,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	86,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	86,000,000
2303	REHABILITATION / REPAIRS	65,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	65,000,000
2304	PRESERVATION OF THE ENVIRONMENT	25,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	25,000,000
23040102	EROSION & FLOOD CONTROL	25,000,000



TOTAL PERSONNEL	148,340,968
TOTAL OVERHEAD	143,517,680
TOTAL RECURRENT	291,858,648
TOTAL CAPITAL	186,453,135
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	478,311,783
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-420,720,783

0517026052 FGFC EFON ALAYE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23150113	CONSTRUCTION OF 1 BLOCK OF 4 ROOM APARTMENT STAFF QUARTERS	ONGOING	42,000,000
ERGP23150115	CONTROL OF GULLY EROSION	ONGOING	25,000,000
ERGP23150124	CONSTRUCTION OF 4 BEDROOM BUNGALOW AND FURNISHING FOR PRINCIPAL'S QUARTERS	ONGOING	44,000,000
ERGP23168560	PROCUREMENT OF 2 NOS 30 KVA GEENERATORS	NEW	10,453,135
ERGP23168563	RENOVATION OF 6 NOS BLOCK OF HOSTELS	NEW	50,000,000
ERGP23169282	RENOVATION OF LIBRARY AND PURCHASE OF BOOK	NEW	15,000,000

**0517026053 FGGC EFON IMNRINGI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	436,693,686
21	PERSONNEL COST	142,319,604
2101	SALARY	123,443,134
210101	SALARIES AND WAGES	123,443,134
21010101	SALARY	123,443,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,876,470
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	18,516,470
21020201	NHIS	6,172,157
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,344,313
22	OTHER RECURRENT COSTS	108,006,922
2202	OVERHEAD COST	12,570,318
220201	TRAVEL & TRANSPORT - GENERAL	3,483,648
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,653,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,830,037
220202	UTILITIES - GENERAL	488,009
22020201	ELECTRICITY CHARGES	366,007
22020203	INTERNET ACCESS CHARGES	122,002
220203	MATERIALS & SUPPLIES - GENERAL	488,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	183,004
22020305	PRINTING OF NON SECURITY DOCUMENTS	305,006
220204	MAINTENANCE SERVICES - GENERAL	2,566,436
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	488,010
22020402	MAINTENANCE OF OFFICE FURNITURE	244,005
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	366,007
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,102,407
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,007
220205	TRAINING - GENERAL	551,204
22020501	LOCAL TRAINING	551,204
220206	OTHER SERVICES - GENERAL	915,018
22020601	SECURITY CHARGES	610,012
22020606	CLEANING AND FUMIGATION SERVICES	305,006
220208	FUEL & LUBRICANTS - GENERAL	1,446,369
22020801	MOTOR VEHICLE FUEL COST	762,515
22020803	PLANT / GENERATOR FUEL COST	683,854
220209	FINANCIAL CHARGES - GENERAL	110,240
22020901	BANK CHARGES (OTHER THAN INTEREST)	110,240
220210	MISCELLANEOUS	2,521,384
22021001	REFRESHMENT & MEALS	610,012
22021003	PUBLICITY & ADVERTISEMENTS	305,006

**0517026053 FGGC EFON IMNRINGI**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	305,006
22021007	WELFARE PACKAGES	610,012
22021009	SPORTING ACTIVITIES	508,344
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	183,004
2205	SUBSIDIES GENERAL	95,436,604
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	95,436,604
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	95,436,604
23	CAPITAL EXPENDITURE	186,367,160
2301	FIXED ASSETS PURCHASED	84,668,938
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,668,938
23010108	PURCHASE OF BUSES	34,832,611
23010120	PURCHASE OF Canteen / Kitchen Equipment	10,174,834
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	39,661,493
2302	CONSTRUCTION / PROVISION	61,236,299
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,236,299
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	61,236,299
2303	REHABILITATION / REPAIRS	40,461,923
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,461,923
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,461,923
	TOTAL PERSONNEL	142,319,604
	TOTAL OVERHEAD	108,006,922
	TOTAL RECURRENT	250,326,526
	TOTAL CAPITAL	186,367,160
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	436,693,686
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-378,546,686

0517026053 FGGC EFON IMNRINGI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169807	RENOVATION OF 500 CAPACITY HOSTEL (CBN HOSTEL)	NEW	10,000,000
ERGP23169814	CONSTRUCTION OF 20 BED SPACE CLINIC FOR STUDENTS	NEW	25,601,543
ERGP23169821	PROCUREMENT OF DINING HALL FURNITURE (100 LONG TABLES AND 200 LONG DESK) NEW		10,174,834
ERGP23169824	PROCUREMENT OF CLASSROOM FURNITURE (700 SETS OF WOODEN LOCKERS/ CHAIRS) NEW		25,000,000
ERGP23170222	PROCUREMENT OF HOME ECONOMICS LABORATORY EQUIPMENT	NEW	14,661,493
ERGP23170229	RENOVATION OF 100 BED CAPACITY HOSTEL	NEW	30,461,923
ERGP23170232	CONSTRUCTION OF OUTDOOR KITCHEN FOR STUDENTS	NEW	35,634,756
ERGP23170241	PROCUREMENT OF ONE NUMBER OF 14SEATER BUS FOR STUDENTS	NEW	34,832,611

**0517026054 FGGC ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,032,570,807
21	PERSONNEL COST	511,337,771
2101	SALARY	444,015,453
210101	SALARIES AND WAGES	444,015,453
21010101	SALARY	444,015,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,322,318
210201	ALLOWANCES	720,000
21020111	REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	66,602,318
21020201	NHIS	22,200,773
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,401,545
22	OTHER RECURRENT COSTS	329,707,382
2202	OVERHEAD COST	14,074,887
220201	TRAVEL & TRANSPORT - GENERAL	445,374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	283,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	162,222
220202	UTILITIES - GENERAL	4,825,258
22020201	ELECTRICITY CHARGES	353,940
22020202	TELEPHONE CHARGES	405,556
22020203	INTERNET ACCESS CHARGES	2,419,941
22020205	WATER RATES	318,546
22020206	SEWERAGE CHARGES	1,327,275
220203	MATERIALS & SUPPLIES - GENERAL	7,019,808
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	353,940
22020302	BOOKS	162,222
22020303	NEWSPAPERS	3,539,399
22020304	MAGAZINES & PERIODICALS	73,737
22020305	PRINTING OF NON SECURITY DOCUMENTS	58,990
22020306	PRINTING OF SECURITY DOCUMENTS	619,395
22020307	DRUGS & MEDICAL SUPPLIES	1,327,275
22020309	UNIFORMS & OTHER CLOTHING	884,850
220204	MAINTENANCE SERVICES - GENERAL	427,677
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	427,677
220205	TRAINING - GENERAL	265,455
22020501	LOCAL TRAINING	265,455
220208	FUEL & LUBRICANTS - GENERAL	737,375
22020801	MOTOR VEHICLE FUEL COST	442,425
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	294,950
220210	MISCELLANEOUS	353,940
22021003	PUBLICITY & ADVERTISEMENTS	353,940
2205	SUBSIDIES GENERAL	315,632,495

**0517026054 FGGC ENUGU**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	315,632,495
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	315,632,495
23	CAPITAL EXPENDITURE	191,525,654
2302	CONSTRUCTION / PROVISION	32,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	32,000,000
2303	REHABILITATION / REPAIRS	159,525,654
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	159,525,654
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	159,525,654
	TOTAL PERSONNEL	511,337,771
	TOTAL OVERHEAD	329,707,382
	TOTAL RECURRENT	841,045,153
	TOTAL CAPITAL	191,525,654
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,032,570,807
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-843,248,307

0517026054 FGGC ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169853	PURCHASE OF 1 NO 500 KVA SOUND PROOF GENERATOR	NEW	28,525,654
ERGP22149518	COMPLETION OF OF ONE STOREY BUILDING FOR GIRLS	ONGOING	27,000,000
ERGP23126725	LANDSCAPEING OF THE SCHOOL ENVIRONMENT	ONGOING	20,000,000
ERGP23126749	EROSION CONTROL	ONGOING	12,000,000
ERGP23169856	PROCUREMENT OF 1 NO RISO MACHINE	NEW	4,000,000
ERGP23169862	REHABILITATION OF SENIOR BOYS HOSTEL	NEW	20,000,000
ERGP23178478	REHABILITATION OF JUNIOR BOYS HOSTEL	NEW	20,000,000
ERGP27149591	COMPLETION OF 2 NO OF DETACHED 3 BEDROOM BUNGALOW	ONGOING	20,000,000
ERGP28169834	PURCHASE OF 1 NO TANKER OF 6000 LITRE	NEW	40,000,000

**0517026055 FGGC EZZAMGBO ABAKALIKI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	576,208,177
21	PERSONNEL COST	212,277,992
2101	SALARY	184,276,515
210101	SALARIES AND WAGES	184,276,515
21010101	SALARY	184,276,515
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,001,477
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	27,641,477
21020201	NHIS	9,213,826
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,427,651
22	OTHER RECURRENT COSTS	173,264,280
2202	OVERHEAD COST	10,206,766
220201	TRAVEL & TRANSPORT - GENERAL	1,238,171
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	869,373
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	368,798
220202	UTILITIES - GENERAL	1,340,894
22020201	ELECTRICITY CHARGES	879,898
22020202	TELEPHONE CHARGES	92,199
22020203	INTERNET ACCESS CHARGES	92,199
22020205	WATER RATES	276,598
220203	MATERIALS & SUPPLIES - GENERAL	1,155,191
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	869,373
22020302	BOOKS	92,199
22020303	NEWSPAPERS	27,660
22020304	MAGAZINES & PERIODICALS	27,660
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	46,100
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	92,199
220204	MAINTENANCE SERVICES - GENERAL	2,170,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	624,348
22020402	MAINTENANCE OF OFFICE FURNITURE	368,798
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	553,197
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	184,399
22020405	MAINTENANCE OF PLANTS/GENERATORS	347,749
22020410	MAINTENANCE OF ROADS AND BRIDGES	92,199
220205	TRAINING - GENERAL	410,733
22020501	LOCAL TRAINING	410,733
220206	OTHER SERVICES - GENERAL	837,801
22020606	CLEANING AND FUMIGATION SERVICES	837,801
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	418,900
22020708	MEDICAL CONSULTING	418,900


0517026055 FGCG EZZAMGBO ABAKALIKI

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,657,072
22020801	MOTOR VEHICLE FUEL COST	439,949
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	184,399
22020803	PLANT / GENERATOR FUEL COST	184,399
22020806	COOKING GAS/FUEL COST	848,325
220210	MISCELLANEOUS	977,314
22021002	HONORARIUM & SITTING ALLOWANCE	46,100
22021003	PUBLICITY & ADVERTISEMENTS	73,760
22021006	POSTAGES & COURIER SERVICES	92,199
22021007	WELFARE PACKAGES	276,598
22021009	SPORTING ACTIVITIES	276,598
22021029	MONITORING ACTIVITIES & FOLLOW UP	184,399
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	27,660
2205	SUBSIDIES GENERAL	163,057,514
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	163,057,514
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	163,057,514
23	CAPITAL EXPENDITURE	190,665,905
2302	CONSTRUCTION / PROVISION	190,665,905
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	190,665,905
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	190,665,905
	TOTAL PERSONNEL	212,277,992
	TOTAL OVERHEAD	173,264,280
	TOTAL RECURRENT	385,542,272
	TOTAL CAPITAL	190,665,905
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	576,208,177
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-576,208,177

0517026055 FGCG EZZAMGBO ABAKALIKI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149422	COMPLETION OF CONSTRUCTION OF STAFF QUARTERS	ONGOING	29,000,000
ERGP23149468	COMPLETION OF CONSTRUCTION OF INTERNAL ROAD WITH DRAINAGES	ONGOING	59,165,905
ERGP23149583	RENOVATION OF 1 STOREY BLOCK OF HOSTEL	ONGOING	59,000,000
ERGP23167485	RENOVATION OF STAFF QUARTERS BLOCK B	NEW	2,500,000
ERGP23167486	PROCUREMENT OF 1 NO UTILITY VEHICLE	NEW	35,000,000
ERGP23170181	PROCUREMENT OF OFFICE FURNITURE FOR STAFF	NEW	2,500,000
ERGP23170206	PROCUREMENT OF INSTRUCTIONAL MATERIALS	NEW	2,500,000
ERGP23173658	PROVISION OF SOLAR STREET LIGHT	NEW	1,000,000

**0517026056 FGGC GBOKO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	616,517,685
21	PERSONNEL COST	244,370,244
2101	SALARY	211,608,908
210101	SALARIES AND WAGES	211,608,908
21010101	SALARY	211,608,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,761,336
210201	ALLOWANCES	1,020,000
21020111	REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	31,741,336
21020201	NHIS	10,580,445
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,160,891
22	OTHER RECURRENT COSTS	184,834,557
2202	OVERHEAD COST	12,185,425
220201	TRAVEL & TRANSPORT - GENERAL	1,320,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	159,893
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,161,089
220202	UTILITIES - GENERAL	1,271,480
22020201	ELECTRICITY CHARGES	571,256
22020202	TELEPHONE CHARGES	105,008
22020203	INTERNET ACCESS CHARGES	365,150
22020204	SATELLITE BROADCASTING ACCESS CHARGES	105,008
22020205	WATER RATES	125,058
220203	MATERIALS & SUPPLIES - GENERAL	3,308,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	675,043
22020302	BOOKS	69,166
22020303	NEWSPAPERS	319,787
22020304	MAGAZINES & PERIODICALS	319,787
22020305	PRINTING OF NON SECURITY DOCUMENTS	420,034
22020306	PRINTING OF SECURITY DOCUMENTS	459,182
22020307	DRUGS & MEDICAL SUPPLIES	46,083
22020308	FIELD & CAMPING MATERIALS SUPPLIES	128,811
22020309	UNIFORMS & OTHER CLOTHING	40,088
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	830,548
220204	MAINTENANCE SERVICES - GENERAL	3,048,649
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	609,554
22020402	MAINTENANCE OF OFFICE FURNITURE	830,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	97,728
22020405	MAINTENANCE OF PLANTS/GENERATORS	324,468
22020406	OTHER MAINTENANCE SERVICES	324,468
22020410	MAINTENANCE OF ROADS AND BRIDGES	861,883
220205	TRAINING - GENERAL	229,059

**0517026056 FGGC GBOKO**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	229,059
220206	OTHER SERVICES - GENERAL	1,411,067
22020601	SECURITY CHARGES	565,647
22020606	CLEANING AND FUMIGATION SERVICES	845,420
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,017
22020703	LEGAL SERVICES	1,017
220208	FUEL & LUBRICANTS - GENERAL	964,709
22020803	PLANT / GENERATOR FUEL COST	845,420
22020806	COOKING GAS/FUEL COST	119,289
220209	FINANCIAL CHARGES - GENERAL	10,897
22020904	OTHER CRF BANK CHARGES	10,897
220210	MISCELLANEOUS	619,036
22021003	PUBLICITY & ADVERTISEMENTS	121,967
22021006	POSTAGES & COURIER SERVICES	192,824
22021009	SPORTING ACTIVITIES	119,289
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	184,956
2205	SUBSIDIES GENERAL	172,649,132
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	172,649,132
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	172,649,132
23	CAPITAL EXPENDITURE	187,312,884
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2303	REHABILITATION / REPAIRS	177,312,884
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	177,312,884
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	87,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,312,884
	TOTAL PERSONNEL	244,370,244
	TOTAL OVERHEAD	184,834,557
	TOTAL RECURRENT	429,204,801
	TOTAL CAPITAL	187,312,884
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	616,517,685
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-616,517,685

0517026056 FGGC GBOKO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126325	RENOVATION AND FURNISHING OF CREATIVE/FINE ARTS AND BUSINESS DEPARTMENT BLOCK	ONGOING	20,000,000
ERGP23150934	RENOVATION OF 1 NO. STUDENTS' HOSTEL BLOCK	ONGOING	20,000,000
ERGP23169716	FENCING OF THE GIRLS' HOSTEL (PHASE I)	NEW	25,000,000

**0517026056****FGGC GBOKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169724	RENOVATION AND EQUIPPING OF THE COLLEGE e-LIBRARY	NEW	25,000,000
ERGP23169727	RENOVATION AND FURNISHING OF 2 NOS. BLOCKS OF SIX CLASSROOMS	NEW	30,000,000
ERGP23169729	CONSTRUCTION OF THE PRINCIPAL'S HOUSE WITH BOYS QUARTERS, FENCING AND GATE	NEW	35,000,000
ERGP23169731	EXPANSION OF THE COLLEGE KITCHEN AND DINING HALL COMPLEX (PHASE I)	NEW	10,312,884
ERGP23169737	PURCHASE OF FURNITURE FOR STUDENTS' AND STAFF	NEW	10,000,000
ERGP23169740	PURCHASE OF 10 NOS. AIR CONDITIONERS AND CEILING FANS	NEW	5,000,000
ERGP23169745	CONSTRUCTION OF FOUR ROOMS TRANSIT CAMP	NEW	7,000,000



0517026057 FGGC GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	595,168,392
21	PERSONNEL COST	205,567,415
2101	SALARY	178,232,535
210101	SALARIES AND WAGES	178,232,535
21010101	SALARY	178,232,535
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,334,880
210201	ALLOWANCES	600,000
21020111	REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	26,734,880
21020201	NHIS	8,911,627
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,823,253
22	OTHER RECURRENT COSTS	199,021,047
2202	OVERHEAD COST	14,119,360
220201	TRAVEL & TRANSPORT - GENERAL	1,301,216
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	139,416
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,161,800
220202	UTILITIES - GENERAL	1,711,720
22020201	ELECTRICITY CHARGES	1,394,160
22020202	TELEPHONE CHARGES	61,963
22020203	INTERNET ACCESS CHARGES	154,907
22020204	SATELLITE BROADCASTING ACCESS CHARGES	61,963
22020205	WATER RATES	38,727
220203	MATERIALS & SUPPLIES - GENERAL	3,032,945
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	726,126
22020302	BOOKS	232,360
22020303	NEWSPAPERS	151,034
22020304	MAGAZINES & PERIODICALS	116,180
22020305	PRINTING OF NON SECURITY DOCUMENTS	242,042
22020306	PRINTING OF SECURITY DOCUMENTS	242,042
22020307	DRUGS & MEDICAL SUPPLIES	484,083
22020308	FIELD & CAMPING MATERIALS SUPPLIES	274,314
22020309	UNIFORMS & OTHER CLOTHING	467,947
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	96,817
220204	MAINTENANCE SERVICES - GENERAL	3,034,237
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	232,360
22020402	MAINTENANCE OF OFFICE FURNITURE	338,858
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,264
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	575,092
22020405	MAINTENANCE OF PLANTS/GENERATORS	677,717
22020406	OTHER MAINTENANCE SERVICES	609,946
220205	TRAINING - GENERAL	354,994



0517026057	FGGC GUSAU	
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	354,994
220206	OTHER SERVICES - GENERAL	1,549,067
22020601	SECURITY CHARGES	1,549,067
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	484,083
22020702	INFORMATION TECHNOLOGY CONSULTING	290,450
22020703	LEGAL SERVICES	193,633
220208	FUEL & LUBRICANTS - GENERAL	898,717
22020801	MOTOR VEHICLE FUEL COST	224,615
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	254,563
22020803	PLANT / GENERATOR FUEL COST	212,997
22020806	COOKING GAS/FUEL COST	206,542
220209	FINANCIAL CHARGES - GENERAL	38,727
22020904	OTHER CRF BANK CHARGES	38,727
220210	MISCELLANEOUS	1,713,654
22021001	REFRESHMENT & MEALS	193,633
22021003	PUBLICITY & ADVERTISEMENTS	290,450
22021004	MEDICAL EXPENSES	64,544
22021006	POSTAGES & COURIER SERVICES	51,636
22021009	SPORTING ACTIVITIES	709,989
22021010	DIRECT TEACHING & LABORATORY COST	338,858
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	64,544
2205	SUBSIDIES GENERAL	184,901,687
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	184,901,687
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	184,901,687
23	CAPITAL EXPENDITURE	190,579,930
2301	FIXED ASSETS PURCHASED	35,050,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,050,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,050,000
2302	CONSTRUCTION / PROVISION	50,150,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,150,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,150,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
2303	REHABILITATION / REPAIRS	105,379,930
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,379,930
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,379,930



TOTAL PERSONNEL	205,567,415
TOTAL OVERHEAD	199,021,047
TOTAL RECURRENT	404,588,462
TOTAL CAPITAL	190,579,930
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	595,168,392
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-592,418,392

0517026057 FGCG GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126015	REHABILITATION/REPAIR OF 4 BLOCKS OF A CLASSROOMS	ONGOING	40,200,000
ERGP23126033	CONSTRUCTION 2000 CAPACITY MULTIPURPOSE HALL	ONGOING	10,000,000
ERGP23151897	REHABILITATION/REPAIRS OF DINNING HALL	ONGOING	5,000,000
ERGP23169397	REHABILITATION/REPAIRS OF 1 NO. 4 BLOCKS OF GIRLS HOSTEL.	NEW	25,029,930
ERGP23169406	REHABILITATION/REPAIRS OF E - LIBRARY COMPLEX	NEW	30,150,000
ERGP23169424	PURCHASE OF MULTIPURPOSE HALL FURNITURES	NEW	30,050,000
ERGP23169435	PURCHASE OF DINNING HALL FURNITURES	NEW	5,000,000
ERGP23169493	INSTALLATION OF SOLAR STREET LIGHTS AND CCTV	NEW	40,150,000
ERGP23169550	REHABILITATION/REPAIRS OF SICK BAY AND PURCHASE OF FURNITURE	NEW	5,000,000

**0517026058 FGGC GWANDU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	452,569,151
21	PERSONNEL COST	125,773,816
2101	SALARY	109,003,318
210101	SALARIES AND WAGES	109,003,318
21010101	SALARY	109,003,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,770,498
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	16,350,498
21020201	NHIS	5,450,166
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,900,332
22	OTHER RECURRENT COSTS	137,848,928
2202	OVERHEAD COST	13,157,888
220201	TRAVEL & TRANSPORT - GENERAL	1,333,649
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	133,365
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,284
220202	UTILITIES - GENERAL	732,857
22020201	ELECTRICITY CHARGES	333,412
22020202	TELEPHONE CHARGES	66,683
22020203	INTERNET ACCESS CHARGES	199,396
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,683
22020205	WATER RATES	66,683
220203	MATERIALS & SUPPLIES - GENERAL	3,240,763
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	333,412
22020302	BOOKS	266,729
22020303	NEWSPAPERS	266,729
22020304	MAGAZINES & PERIODICALS	266,729
22020305	PRINTING OF NON SECURITY DOCUMENTS	266,729
22020306	PRINTING OF SECURITY DOCUMENTS	253,393
22020307	DRUGS & MEDICAL SUPPLIES	533,460
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,095
22020309	UNIFORMS & OTHER CLOTHING	533,460
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	120,027
220204	MAINTENANCE SERVICES - GENERAL	3,721,018
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	253,393
22020402	MAINTENANCE OF OFFICE FURNITURE	400,095
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	666,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	666,824
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,189
22020406	OTHER MAINTENANCE SERVICES	800,189
22020410	MAINTENANCE OF ROADS AND BRIDGES	133,504



0517026058	FGGC GWANDU	
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	400,095
22020501	LOCAL TRAINING	400,095
220206	OTHER SERVICES - GENERAL	496,413
22020601	SECURITY CHARGES	200,047
22020606	CLEANING AND FUMIGATION SERVICES	296,366
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	711,279
22020702	INFORMATION TECHNOLOGY CONSULTING	444,550
22020703	LEGAL SERVICES	266,729
220208	FUEL & LUBRICANTS - GENERAL	933,292
22020801	MOTOR VEHICLE FUEL COST	199,917
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	266,729
22020803	PLANT / GENERATOR FUEL COST	199,917
22020806	COOKING GAS/FUEL COST	266,729
220209	FINANCIAL CHARGES - GENERAL	133,365
22020904	OTHER CRF BANK CHARGES	133,365
220210	MISCELLANEOUS	1,455,157
22021001	REFRESHMENT & MEALS	266,729
22021003	PUBLICITY & ADVERTISEMENTS	148,183
22021004	MEDICAL EXPENSES	266,729
22021006	POSTAGES & COURIER SERVICES	173,375
22021009	SPORTING ACTIVITIES	266,729
22021010	DIRECT TEACHING & LABORATORY COST	266,729
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	66,683
2205	SUBSIDIES GENERAL	124,691,040
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	124,691,040
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	124,691,040
23	CAPITAL EXPENDITURE	188,946,407
2302	CONSTRUCTION / PROVISION	108,450,206
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	108,450,206
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	33,450,206
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000
2303	REHABILITATION / REPAIRS	80,496,201
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,496,201
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,496,201



TOTAL PERSONNEL	125,773,816
TOTAL OVERHEAD	137,848,928
TOTAL RECURRENT	263,622,744
TOTAL CAPITAL	188,946,407
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	452,569,151
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-337,999,151

0517026058**FGGC GWANDU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170735	RENOVATION AND EQUIPPING OF HOME ECONOMICS LABORATORY	NEW	25,000,000
ERGP23170736	PROCUREMENT OF STUDENTS TABLES AND CHAIRS	NEW	20,000,000
ERGP23170737	RENOVATION OF E-LIBRARY	NEW	35,000,000
ERGP23170738	CONSTRUCTION OF GARMENT MAKING WORKSHOP AND EQUIPMENT	NEW	33,450,206
ERGP23170740	PROCUREMENT OF ELECTRONIC BOARD PROJECTOR	NEW	10,000,000
ERGP23170741	PURCHASE OF 2 NOS 100KVA GENERATOR	NEW	45,000,000
ERGP23170742	RENOVATION OF PERIMETER FENCING AND DRAINAGE SYSTEM	NEW	20,496,201

**0517026059 FGGC IBILLO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	476,973,175
21	PERSONNEL COST	165,753,277
2101	SALARY	143,768,067
210101	SALARIES AND WAGES	143,768,067
21010101	SALARY	143,768,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,985,210
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	21,565,210
21020201	NHIS	7,188,403
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,376,807
22	OTHER RECURRENT COSTS	124,250,914
2202	OVERHEAD COST	10,110,654
220201	TRAVEL & TRANSPORT - GENERAL	855,126
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	290,571
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	564,555
220202	UTILITIES - GENERAL	857,082
22020201	ELECTRICITY CHARGES	427,693
22020203	INTERNET ACCESS CHARGES	429,389
220203	MATERIALS & SUPPLIES - GENERAL	2,288,188
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	556,866
22020302	BOOKS	382,524
22020303	NEWSPAPERS	256,616
22020307	DRUGS & MEDICAL SUPPLIES	546,091
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	546,091
220204	MAINTENANCE SERVICES - GENERAL	2,364,309
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	546,091
22020402	MAINTENANCE OF OFFICE FURNITURE	546,091
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	256,616
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	256,616
22020405	MAINTENANCE OF PLANTS/GENERATORS	450,955
22020406	OTHER MAINTENANCE SERVICES	307,940
220205	TRAINING - GENERAL	359,263
22020501	LOCAL TRAINING	359,263
220206	OTHER SERVICES - GENERAL	410,586
22020606	CLEANING AND FUMIGATION SERVICES	410,586
220208	FUEL & LUBRICANTS - GENERAL	315,046
22020801	MOTOR VEHICLE FUEL COST	315,046
220209	FINANCIAL CHARGES - GENERAL	315,046
22020901	BANK CHARGES (OTHER THAN INTEREST)	315,046
220210	MISCELLANEOUS	2,346,008

**0517026059 FGGC IBILLO**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	315,046
22021003	PUBLICITY & ADVERTISEMENTS	256,244
22021004	MEDICAL EXPENSES	256,244
22021007	WELFARE PACKAGES	323,827
22021009	SPORTING ACTIVITIES	564,555
22021010	DIRECT TEACHING & LABORATORY COST	315,046
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	315,046
2205	SUBSIDIES GENERAL	114,140,260
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	114,140,260
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	114,140,260
23	CAPITAL EXPENDITURE	186,968,984
2303	REHABILITATION / REPAIRS	186,968,984
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	186,968,984
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	186,968,984
	TOTAL PERSONNEL	165,753,277
	TOTAL OVERHEAD	124,250,914
	TOTAL RECURRENT	290,004,191
	TOTAL CAPITAL	186,968,984
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	476,973,175
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-377,473,175

0517026059 FGGC IBILLO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171132	RENOVATION OF COLLEGE STORE	NEW	40,592,375
ERGP23171138	RENOVATION OF 3 BLOCKS OF 6 CLASS ROOM	NEW	19,998,609
ERGP23171154	COMPLETION OF E-LIBRARY	NEW	60,903,000
ERGP23171163	PROCUREMENT OF 30-SEATER BUS	NEW	65,475,000

**0517026060 FGGC IBUSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	681,087,005
21	PERSONNEL COST	307,357,358
2101	SALARY	266,902,050
210101	SALARIES AND WAGES	266,902,050
21010101	SALARY	266,902,050
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,455,308
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	40,035,308
21020201	NHIS	13,345,103
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,690,205
22	OTHER RECURRENT COSTS	184,783,240
2202	OVERHEAD COST	12,134,108
220201	TRAVEL & TRANSPORT - GENERAL	1,361,367
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,361,367
220202	UTILITIES - GENERAL	3,356,065
22020201	ELECTRICITY CHARGES	710,278
22020202	TELEPHONE CHARGES	568,223
22020203	INTERNET ACCESS CHARGES	852,334
22020205	WATER RATES	923,362
22020206	SEWERAGE CHARGES	301,868
220203	MATERIALS & SUPPLIES - GENERAL	2,653,075
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	284,111
22020302	BOOKS	142,056
22020303	NEWSPAPERS	767,101
22020306	PRINTING OF SECURITY DOCUMENTS	157,630
22020307	DRUGS & MEDICAL SUPPLIES	355,139
22020309	UNIFORMS & OTHER CLOTHING	591,899
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	355,139
220204	MAINTENANCE SERVICES - GENERAL	724,484
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	269,906
22020402	MAINTENANCE OF OFFICE FURNITURE	170,467
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	284,111
220205	TRAINING - GENERAL	710,278
22020501	LOCAL TRAINING	710,278
220206	OTHER SERVICES - GENERAL	630,372
22020601	SECURITY CHARGES	603,737
22020606	CLEANING AND FUMIGATION SERVICES	26,635
220208	FUEL & LUBRICANTS - GENERAL	1,052,988
22020801	MOTOR VEHICLE FUEL COST	875,418
22020806	COOKING GAS/FUEL COST	177,570


0517026060 FGCG IBUSA

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	1,645,479
22021006	POSTAGES & COURIER SERVICES	71,028
22021007	WELFARE PACKAGES	473,519
22021009	SPORTING ACTIVITIES	532,709
22021010	DIRECT TEACHING & LABORATORY COST	568,223
2205	SUBSIDIES GENERAL	172,649,132
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	172,649,132
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	172,649,132
23	CAPITAL EXPENDITURE	188,946,407
2302	CONSTRUCTION / PROVISION	81,950,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	81,950,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	38,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,450,000
2303	REHABILITATION / REPAIRS	106,996,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,996,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,996,407
	TOTAL PERSONNEL	307,357,358
	TOTAL OVERHEAD	184,783,240
	TOTAL RECURRENT	492,140,598
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	681,087,005
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-517,368,505

0517026060 FGCG IBUSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125997	BEAUTIFICATION AND LANDSCAPING	NEW	33,000,000
ERGP23126169	COMPLETION AND FURNISHING OF ADMINISTRATIVE BLOCK AND REHABILITATION OF STAFFROOM	ONGOING	24,999,407
ERGP23141232	RENOVATION OF ICT LABORATORY	NEW	20,000,000
ERGP23141235	DEMOLITION AND RECONSTRUCTION OF SCHOOL CLINIC	ONGOING	13,000,000
ERGP23141238	DEMOLITION AND RECONSTRUCTION OF ONE STOREY BUILDING WITH TWO LABORATORIES AND A STORE DOWN STAIRS AND FOUR CLASSROOMS UPSTAIRS	ONGOING	30,450,000
ERGP23152321	TILING OF 5 NO.S GIRLS' DORMITORY	ONGOING	19,000,000
ERGP23152332	CONSTRUCTION OF ONE STOREY BUILDING OF 6 NOS. TWO BEDROOM FLATS FOR STAFF	ONGOING	38,500,000
ERGP23169850	REHABILITATION OF COLLEGE LIBRARY	NEW	9,997,000



0517026061	FGGC IKOT-OBIO-ITONG	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	565,122,903
21	PERSONNEL COST	180,944,758
2101	SALARY	156,978,050
210101	SALARIES AND WAGES	156,978,050
21010101	SALARY	156,978,050
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,966,708
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	23,546,708
21020201	NHIS	7,848,903
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,697,805
22	OTHER RECURRENT COSTS	194,372,850
2202	OVERHEAD COST	12,132,099
220201	TRAVEL & TRANSPORT - GENERAL	1,075,382
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	358,461
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	716,921
220203	MATERIALS & SUPPLIES - GENERAL	3,727,995
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	501,846
22020302	BOOKS	501,846
22020303	NEWSPAPERS	430,153
22020304	MAGAZINES & PERIODICALS	430,153
22020305	PRINTING OF NON SECURITY DOCUMENTS	430,153
22020307	DRUGS & MEDICAL SUPPLIES	788,614
22020308	FIELD & CAMPING MATERIALS SUPPLIES	645,230
220204	MAINTENANCE SERVICES - GENERAL	3,297,841
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	501,846
22020402	MAINTENANCE OF OFFICE FURNITURE	573,538
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	860,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	931,998
22020405	MAINTENANCE OF PLANTS/GENERATORS	430,153
220205	TRAINING - GENERAL	573,538
22020501	LOCAL TRAINING	573,538
220206	OTHER SERVICES - GENERAL	788,614
22020601	SECURITY CHARGES	358,461
22020606	CLEANING AND FUMIGATION SERVICES	430,153
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	645,230
22020702	INFORMATION TECHNOLOGY CONSULTING	645,230
220208	FUEL & LUBRICANTS - GENERAL	1,736,730
22020801	MOTOR VEHICLE FUEL COST	573,538
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	430,153
22020803	PLANT / GENERATOR FUEL COST	358,461


0517026061 FGCG IKOT-OBIO-ITONG

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	374,578
220209	FINANCIAL CHARGES - GENERAL	286,769
22020901	BANK CHARGES (OTHER THAN INTEREST)	286,769
2205	SUBSIDIES GENERAL	182,240,751
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	182,240,751
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	182,240,751
23	CAPITAL EXPENDITURE	189,805,295
2302	CONSTRUCTION / PROVISION	189,805,295
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	189,805,295
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	189,805,295
	TOTAL PERSONNEL	180,944,758
	TOTAL OVERHEAD	194,372,850
	TOTAL RECURRENT	375,317,608
	TOTAL CAPITAL	189,805,295
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	565,122,903
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-400,271,403

0517026061 FGCG IKOT-OBIO-ITONG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169508	CONSTRUCTION OF ONE STOREY BUILDING STUDENTS DINNING HALL	NEW	129,700,000
ERGP23169548	PROCUREMENT OF 1NOS 32 SEATER BUS	NEW	31,000,000
ERGP23169599	EXPANSION AND REHABILITATION OF SCIENCE LABORATORY - RECONSTRUCTION	NEW	22,805,295
ERGP23169623	RENOVATION OF E-LIBRARY	NEW	6,300,000

**0517026062 FGGC ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	772,384,650
21	PERSONNEL COST	367,208,187
2101	SALARY	318,633,206
210101	SALARIES AND WAGES	318,633,206
21010101	SALARY	318,633,206
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,574,981
210201	ALLOWANCES	780,000
21020111	REGULAR ALLOWANCES	780,000
210202	SOCIAL CONTRIBUTIONS	47,794,981
21020201	NHIS	15,931,660
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,863,321
22	OTHER RECURRENT COSTS	215,378,905
2202	OVERHEAD COST	12,036,594
220201	TRAVEL & TRANSPORT - GENERAL	738,921
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	738,921
220202	UTILITIES - GENERAL	751,549
22020201	ELECTRICITY CHARGES	367,811
22020203	INTERNET ACCESS CHARGES	383,738
220203	MATERIALS & SUPPLIES - GENERAL	2,246,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	361,291
22020303	NEWSPAPERS	268,204
22020304	MAGAZINES & PERIODICALS	188,197
22020305	PRINTING OF NON SECURITY DOCUMENTS	429,456
22020306	PRINTING OF SECURITY DOCUMENTS	429,456
22020307	DRUGS & MEDICAL SUPPLIES	292,301
22020309	UNIFORMS & OTHER CLOTHING	277,199
220204	MAINTENANCE SERVICES - GENERAL	2,359,535
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	382,913
22020402	MAINTENANCE OF OFFICE FURNITURE	428,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	429,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	428,219
22020405	MAINTENANCE OF PLANTS/GENERATORS	352,297
22020406	OTHER MAINTENANCE SERVICES	338,431
220205	TRAINING - GENERAL	749,153
22020501	LOCAL TRAINING	749,153
220206	OTHER SERVICES - GENERAL	860,975
22020601	SECURITY CHARGES	600,116
22020606	CLEANING AND FUMIGATION SERVICES	260,859
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	596,632
22020702	INFORMATION TECHNOLOGY CONSULTING	596,632
220208	FUEL & LUBRICANTS - GENERAL	2,283,692

**0517026062 FGGC ILORIN**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	661,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	292,301
22020803	PLANT / GENERATOR FUEL COST	668,693
22020806	COOKING GAS/FUEL COST	661,349
220210	MISCELLANEOUS	1,450,033
22021001	REFRESHMENT & MEALS	582,539
22021002	HONORARIUM & SITTING ALLOWANCE	276,373
22021003	PUBLICITY & ADVERTISEMENTS	444,971
22021006	POSTAGES & COURIER SERVICES	146,150
2205	SUBSIDIES GENERAL	203,342,311
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	203,342,311
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	203,342,311
23	CAPITAL EXPENDITURE	189,797,558
2301	FIXED ASSETS PURCHASED	45,883,138
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,883,138
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,701,415
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	33,681,723
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,500,000
2303	REHABILITATION / REPAIRS	143,914,420
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	143,914,420
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	143,914,420
	TOTAL PERSONNEL	367,208,187
	TOTAL OVERHEAD	215,378,905
	TOTAL RECURRENT	582,587,092
	TOTAL CAPITAL	189,797,558
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	772,384,650
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-772,384,650

0517026062 FGGC ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169798	PURCHASE OF RISO ROLLINH MACHINE	NEW	4,701,415
ERGP23169803	COMPLETE REHABILITATION OF TWO BLOCK OF 7 CLASSROOMS EACH	NEW	20,000,000
ERGP23169809	RENOVATION OF 4 BLOCKS OF GIRLS HOSTELS	NEW	28,000,000
ERGP23169812	REHABILITATION OF COLLEGE VIPS TOILETS	NEW	4,500,000
ERGP23169827	PROCUREMENT OF HAMMER MILL GRINDING MACHGINE	NEW	7,500,000
ERGP23169831	RENOVATION OF 2 BLOCKS OF THREE STOREY BUILDING	NEW	15,000,000
ERGP23169842	PURCHSE OF SPORTING EQUIPMENT AND GRASS CUTTING MOWER	NEW	9,500,000
ERGP23169854	RENOVATION OF COLLEGE LIBRARIES	NEW	24,181,723
ERGP26140443	CONSTRUCTION OF SPORT PAVILION	ONGOING	76,414,420




0517026063 FGGC IPETUMODU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	650,896,987
21	PERSONNEL COST	246,674,090
2101	SALARY	214,238,339
210101	SALARIES AND WAGES	214,238,339
21010101	SALARY	214,238,339
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,435,751
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	32,135,751
21020201	NHIS	10,711,917
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,423,834
22	OTHER RECURRENT COSTS	216,119,044
2202	OVERHEAD COST	12,009,403
220201	TRAVEL & TRANSPORT - GENERAL	831,211
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	311,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	519,507
220202	UTILITIES - GENERAL	1,134,255
22020201	ELECTRICITY CHARGES	727,309
22020202	TELEPHONE CHARGES	242,436
22020203	INTERNET ACCESS CHARGES	164,510
220203	MATERIALS & SUPPLIES - GENERAL	2,562,901
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	259,753
22020302	BOOKS	484,873
22020303	NEWSPAPERS	86,585
22020304	MAGAZINES & PERIODICALS	69,268
22020306	PRINTING OF SECURITY DOCUMENTS	432,923
22020307	DRUGS & MEDICAL SUPPLIES	259,753
22020308	FIELD & CAMPING MATERIALS SUPPLIES	311,704
22020309	UNIFORMS & OTHER CLOTHING	259,753
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	398,289
220204	MAINTENANCE SERVICES - GENERAL	2,839,972
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	519,507
22020402	MAINTENANCE OF OFFICE FURNITURE	415,606
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	519,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	519,507
22020405	MAINTENANCE OF PLANTS/GENERATORS	554,141
22020406	OTHER MAINTENANCE SERVICES	311,704
220205	TRAINING - GENERAL	363,655
22020501	LOCAL TRAINING	363,655
220206	OTHER SERVICES - GENERAL	779,261
22020601	SECURITY CHARGES	363,655


0517026063 FGGC IPETUMODU

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	415,606
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	86,585
22020708	MEDICAL CONSULTING	86,585
220208	FUEL & LUBRICANTS - GENERAL	1,376,694
22020801	MOTOR VEHICLE FUEL COST	346,338
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	259,753
22020803	PLANT / GENERATOR FUEL COST	389,631
22020806	COOKING GAS/FUEL COST	380,972
220209	FINANCIAL CHARGES - GENERAL	86,585
22020901	BANK CHARGES (OTHER THAN INTEREST)	86,585
220210	MISCELLANEOUS	1,948,284
22021001	REFRESHMENT & MEALS	259,751
22021002	HONORARIUM & SITTING ALLOWANCE	346,338
22021003	PUBLICITY & ADVERTISEMENTS	207,802
22021004	MEDICAL EXPENSES	259,753
22021006	POSTAGES & COURIER SERVICES	34,634
22021007	WELFARE PACKAGES	259,753
22021009	SPORTING ACTIVITIES	311,704
22021010	DIRECT TEACHING & LABORATORY COST	26,113
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	242,436
2205	SUBSIDIES GENERAL	204,109,641
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	204,109,641
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	204,109,641
23	CAPITAL EXPENDITURE	188,103,853
2303	REHABILITATION / REPAIRS	188,103,853
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,103,853
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	188,103,853
	TOTAL PERSONNEL	246,674,090
	TOTAL OVERHEAD	216,119,044
	TOTAL RECURRENT	462,793,134
	TOTAL CAPITAL	188,103,853
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	650,896,987
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-507,451,987

0517026063 FGGC IPETUMODU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104339	REHABILITATION OF 1N0 HOSTEL COMPLEX	ONGOING	50,000,000
ERGP23169569	REHABILITATION OF INTERNAL ROAD NETWORK	NEW	40,000,000
ERGP23169579	REHABILITATION AND EXPANSION OF KITCHEN AND DINNING HALL	NEW	40,000,000

**0517026063 FGGC IPETUMODU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169601	PROCUREMENT OF OFFICE FURNITURE	NEW	27,103,853
ERGP23169614	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	30,000,000
ERGP23175983	CONSTRUCTION AND EQUIPING OF MODERN BAKERY	NEW	1,000,000



0517026064	FGGC JALINGO	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	534,409,556
21	PERSONNEL COST	200,974,447
2101	SALARY	174,029,954
210101	SALARIES AND WAGES	174,029,954
21010101	SALARY	174,029,954
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,944,493
210201	ALLOWANCES	840,000
21020111	REGULAR ALLOWANCES	840,000
210202	SOCIAL CONTRIBUTIONS	26,104,493
21020201	NHIS	8,701,498
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,402,995
22	OTHER RECURRENT COSTS	144,488,702
2202	OVERHEAD COST	12,028,451
220201	TRAVEL & TRANSPORT - GENERAL	1,086,907
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	108,691
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	978,216
220202	UTILITIES - GENERAL	597,801
22020201	ELECTRICITY CHARGES	271,727
22020202	TELEPHONE CHARGES	54,346
22020203	INTERNET ACCESS CHARGES	163,036
22020204	SATELLITE BROADCASTING ACCESS CHARGES	54,346
22020205	WATER RATES	54,346
220203	MATERIALS & SUPPLIES - GENERAL	3,945,476
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	271,727
22020302	BOOKS	217,382
22020303	NEWSPAPERS	217,382
22020304	MAGAZINES & PERIODICALS	217,382
22020305	PRINTING OF NON SECURITY DOCUMENTS	217,382
22020306	PRINTING OF SECURITY DOCUMENTS	206,513
22020307	DRUGS & MEDICAL SUPPLIES	1,739,051
22020308	FIELD & CAMPING MATERIALS SUPPLIES	326,072
22020309	UNIFORMS & OTHER CLOTHING	434,763
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,822
220204	MAINTENANCE SERVICES - GENERAL	2,978,126
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	206,512
22020402	MAINTENANCE OF OFFICE FURNITURE	326,072
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	543,454
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	543,454
22020405	MAINTENANCE OF PLANTS/GENERATORS	652,144
22020406	OTHER MAINTENANCE SERVICES	652,144
22020413	MAINTENANCE OF STREET LIGHTS	54,346



0517026064	FGGC JALINGO	
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	326,072
22020501	LOCAL TRAINING	326,072
220206	OTHER SERVICES - GENERAL	404,571
22020601	SECURITY CHARGES	163,036
22020606	CLEANING AND FUMIGATION SERVICES	241,535
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	579,685
22020702	INFORMATION TECHNOLOGY CONSULTING	362,303
22020703	LEGAL SERVICES	217,382
220208	FUEL & LUBRICANTS - GENERAL	760,836
22020801	MOTOR VEHICLE FUEL COST	163,036
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	217,382
22020803	PLANT / GENERATOR FUEL COST	163,036
22020806	COOKING GAS/FUEL COST	217,382
220209	FINANCIAL CHARGES - GENERAL	108,691
22020904	OTHER CRF BANK CHARGES	108,691
220210	MISCELLANEOUS	1,240,286
22021001	REFRESHMENT & MEALS	217,382
22021003	PUBLICITY & ADVERTISEMENTS	120,768
22021004	MEDICAL EXPENSES	217,382
22021006	POSTAGES & COURIER SERVICES	141,299
22021009	SPORTING ACTIVITIES	217,382
22021010	DIRECT TEACHING & LABORATORY COST	217,382
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	108,691
2205	SUBSIDIES GENERAL	132,460,251
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	132,460,251
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	132,460,251
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
2303	REHABILITATION / REPAIRS	108,946,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	108,946,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	108,946,407



TOTAL PERSONNEL	200,974,447
TOTAL OVERHEAD	144,488,702
TOTAL RECURRENT	345,463,149
TOTAL CAPITAL	188,946,407
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	534,409,556
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-447,882,056

0517026064**FGGC JALINGO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106122	CONSTRUCTION OF MULTI-PURPOSE HALL	ONGOING	20,000,000
ERGP23106194	RENOVATION OF 2 NOS. HOSTELS	ONGOING	30,000,000
ERGP23126686	PROCUREMENT OF 50 UNITS OF DESKTOP COMPUTERS, 50 NOS COMPUTER TABLES, CHAIRS, 5 NOS PRINTERS, 5 NOS PHOTOCOPYING MACHINES	ONGOING	10,000,000
ERGP23126716	PROCUREMENT OF INSTRUCTIONAL MATERIALS FOR PHYSICS AND CHEMISTRY LABORATORIES	ONGOING	15,000,000
ERGP23126755	COMPLETION OF MODERN DINING HALL	ONGOING	20,000,000
ERGP23141293	RENOVATION OF 1 NO. ADMINISTRATIVE BLOCK	ONGOING	15,946,407
ERGP23150070	RENOVATION OF TWO (2) BLOCKS OF THREE (3) CLASSROOMS EACH	ONGOING	48,000,000
ERGP23170602	PROCUREMENT OF CLASSROOMS FURNITURE	NEW	15,000,000
ERGP23170613	RENOVATION OF 1 NO. BLOCK E - LIBRARY	NEW	15,000,000

**0517026065 FGGC KABBA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	542,196,239
21	PERSONNEL COST	175,329,509
2101	SALARY	152,199,573
210101	SALARIES AND WAGES	152,199,573
21010101	SALARY	152,199,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,129,936
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	22,829,936
21020201	NHIS	7,609,979
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,219,957
22	OTHER RECURRENT COSTS	173,707,553
2202	OVERHEAD COST	12,184,698
220201	TRAVEL & TRANSPORT - GENERAL	566,950
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	566,950
220202	UTILITIES - GENERAL	1,833,706
22020201	ELECTRICITY CHARGES	576,169
22020202	TELEPHONE CHARGES	276,561
22020205	WATER RATES	462,424
22020206	SEWERAGE CHARGES	518,552
220203	MATERIALS & SUPPLIES - GENERAL	1,316,777
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	313,436
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,338
22020306	PRINTING OF SECURITY DOCUMENTS	426,365
22020307	DRUGS & MEDICAL SUPPLIES	511,638
220204	MAINTENANCE SERVICES - GENERAL	911,927
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	825,502
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	86,425
220205	TRAINING - GENERAL	937,657
22020501	LOCAL TRAINING	937,657
220206	OTHER SERVICES - GENERAL	1,083,198
22020601	SECURITY CHARGES	599,216
22020606	CLEANING AND FUMIGATION SERVICES	483,982
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	505,300
22020701	FINANCIAL CONSULTING	86,425
22020702	INFORMATION TECHNOLOGY CONSULTING	199,931
22020703	LEGAL SERVICES	218,944
220208	FUEL & LUBRICANTS - GENERAL	1,680,488
22020801	MOTOR VEHICLE FUEL COST	374,832
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	401,013
22020803	PLANT / GENERATOR FUEL COST	632,403

**0517026065 FGGC KABBA**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	272,240
220209	FINANCIAL CHARGES - GENERAL	145,195
22020901	BANK CHARGES (OTHER THAN INTEREST)	145,195
220210	MISCELLANEOUS	3,203,500
22021001	REFRESHMENT & MEALS	576,169
22021002	HONORARIUM & SITTING ALLOWANCE	172,851
22021003	PUBLICITY & ADVERTISEMENTS	576,169
22021006	POSTAGES & COURIER SERVICES	57,617
22021007	WELFARE PACKAGES	576,169
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	57,617
22021009	SPORTING ACTIVITIES	495,505
22021010	DIRECT TEACHING & LABORATORY COST	576,169
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	115,234
2205	SUBSIDIES GENERAL	161,522,855
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	161,522,855
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	161,522,855
23	CAPITAL EXPENDITURE	193,159,177
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000
2303	REHABILITATION / REPAIRS	163,159,177
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	163,159,177
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	159,859,177
23030110	REHABILITATION / REPAIRS - LIBRARIES	3,300,000
	TOTAL PERSONNEL	175,329,509
	TOTAL OVERHEAD	173,707,553
	TOTAL RECURRENT	349,037,062
	TOTAL CAPITAL	193,159,177
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	542,196,239
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-542,196,239

0517026065 FGGC KABBA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169214	RENOVTION OF THREE BLOCKS OF HOSTELS	NEW	50,000,000
ERGP23169220	COMPLETION AND EQUIPPING OF DINING HALL	NEW	47,414,420
ERGP23169226	COMPLETION AND PURCHASE OF CHAIRS FOR MULTI-PURPOSE HALL	NEW	42,500,000
ERGP23169242	RENOVATION OF E-LIBRARY	NEW	3,300,000
ERGP23169311	LANDSCAPING OF THE COLLEGE FRONTAGE (OUTSIDE AND INSIDE)	NEW	19,944,757
ERGP23169407	CONSTRUCTION OF 5KM ROAD	NEW	30,000,000



**0517026066 FGGC KAZAURE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	449,414,827
21	PERSONNEL COST	144,939,082
2101	SALARY	125,825,289
210101	SALARIES AND WAGES	125,825,289
21010101	SALARY	125,825,289
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,113,793
210201	ALLOWANCES	240,000
21020111	REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	18,873,793
21020201	NHIS	6,291,264
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,582,529
22	OTHER RECURRENT COSTS	115,529,338
2202	OVERHEAD COST	10,021,535
220201	TRAVEL & TRANSPORT - GENERAL	915,942
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	309,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	606,453
220202	UTILITIES - GENERAL	802,338
22020201	ELECTRICITY CHARGES	363,872
22020202	TELEPHONE CHARGES	101,884
22020203	INTERNET ACCESS CHARGES	109,162
22020205	WATER RATES	90,968
22020206	SEWERAGE CHARGES	136,452
220203	MATERIALS & SUPPLIES - GENERAL	1,584,207
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	181,936
22020302	BOOKS	218,323
22020303	NEWSPAPERS	88,542
22020304	MAGAZINES & PERIODICALS	31,536
22020306	PRINTING OF SECURITY DOCUMENTS	181,936
22020307	DRUGS & MEDICAL SUPPLIES	181,936
22020308	FIELD & CAMPING MATERIALS SUPPLIES	545,808
22020309	UNIFORMS & OTHER CLOTHING	27,290
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	126,900
220204	MAINTENANCE SERVICES - GENERAL	3,120,202
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	909,680
22020402	MAINTENANCE OF OFFICE FURNITURE	181,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	363,872
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	909,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	136,452
22020406	OTHER MAINTENANCE SERVICES	545,808
22020410	MAINTENANCE OF ROADS AND BRIDGES	72,774
220205	TRAINING - GENERAL	636,776

**0517026066 FGGC KAZAURE**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	636,776
220206	OTHER SERVICES - GENERAL	697,421
22020601	SECURITY CHARGES	636,776
22020606	CLEANING AND FUMIGATION SERVICES	60,645
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,613
22020708	MEDICAL CONSULTING	151,613
220208	FUEL & LUBRICANTS - GENERAL	1,053,713
22020801	MOTOR VEHICLE FUEL COST	40,936
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	163,742
22020803	PLANT / GENERATOR FUEL COST	181,936
22020806	COOKING GAS/FUEL COST	667,099
220209	FINANCIAL CHARGES - GENERAL	151,613
22020901	BANK CHARGES (OTHER THAN INTEREST)	151,613
220210	MISCELLANEOUS	907,710
22021001	REFRESHMENT & MEALS	64,891
22021002	HONORARIUM & SITTING ALLOWANCE	100,065
22021003	PUBLICITY & ADVERTISEMENTS	81,265
22021004	MEDICAL EXPENSES	136,452
22021006	POSTAGES & COURIER SERVICES	24,258
22021007	WELFARE PACKAGES	146,004
22021009	SPORTING ACTIVITIES	90,968
22021010	DIRECT TEACHING & LABORATORY COST	227,420
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	36,387
2205	SUBSIDIES GENERAL	105,507,803
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	105,507,803
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	105,507,803
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	12,946,407
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,946,407
23010119	PURCHASE OF POWER GENERATING SET	12,946,407
2303	REHABILITATION / REPAIRS	176,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	176,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	23,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	110,500,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	42,500,000



TOTAL PERSONNEL	144,939,082
TOTAL OVERHEAD	115,529,338
TOTAL RECURRENT	260,468,420
TOTAL CAPITAL	188,946,407
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	449,414,827
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-365,950,827

0517026066**FGGC KAZAURE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169982	PURCHASE POWER GENERATING SET	ONGOING	12,946,407
ERGP23169978	REHABILITATION OF STUDENT HOSTELS	ONGOING	40,000,000
ERGP27169969	REHABILITATION AND FURNISHING OF RESOURCE CENTRE AND GUIDANCE AND COUNSELING BLOCK	NEW	42,500,000
ERGP27169976	RENOVATING PRINCIPAL QUARTER	ONGOING	23,000,000
ERGP29150012	REHABILITATION OF E-LIBRARY	ONGOING	42,500,000
ERGP30169973	REHABILITATION OF SCIENCE LABORATORIES	NEW	28,000,000

**0517026067 FGGC KEANA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	443,109,137
21	PERSONNEL COST	136,162,795
2101	SALARY	117,619,822
210101	SALARIES AND WAGES	117,619,822
21010101	SALARY	117,619,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,542,973
210201	ALLOWANCES	900,000
21020111	REGULAR ALLOWANCES	900,000
210202	SOCIAL CONTRIBUTIONS	17,642,973
21020201	NHIS	5,880,991
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,761,982
22	OTHER RECURRENT COSTS	124,783,354
2202	OVERHEAD COST	11,848,512
220201	TRAVEL & TRANSPORT - GENERAL	911,390
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	455,695
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	455,695
220202	UTILITIES - GENERAL	683,542
22020201	ELECTRICITY CHARGES	683,542
220203	MATERIALS & SUPPLIES - GENERAL	2,791,129
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	455,695
22020302	BOOKS	455,695
22020305	PRINTING OF NON SECURITY DOCUMENTS	227,847
22020306	PRINTING OF SECURITY DOCUMENTS	227,847
22020307	DRUGS & MEDICAL SUPPLIES	683,542
22020309	UNIFORMS & OTHER CLOTHING	227,847
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	284,809
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	227,847
220204	MAINTENANCE SERVICES - GENERAL	2,620,245
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	455,695
22020402	MAINTENANCE OF OFFICE FURNITURE	227,847
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	341,771
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	455,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	683,542
22020406	OTHER MAINTENANCE SERVICES	455,695
220205	TRAINING - GENERAL	626,580
22020501	LOCAL TRAINING	626,580
220206	OTHER SERVICES - GENERAL	455,695
22020606	CLEANING AND FUMIGATION SERVICES	455,695
220208	FUEL & LUBRICANTS - GENERAL	1,367,084
22020801	MOTOR VEHICLE FUEL COST	683,542
22020803	PLANT / GENERATOR FUEL COST	683,542

**0517026067 FGGC KEANA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,392,847
22021001	REFRESHMENT & MEALS	455,695
22021002	HONORARIUM & SITTING ALLOWANCE	341,771
22021003	PUBLICITY & ADVERTISEMENTS	683,991
22021007	WELFARE PACKAGES	455,695
22021010	DIRECT TEACHING & LABORATORY COST	455,695
2205	SUBSIDIES GENERAL	112,934,842
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	112,934,842
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	112,934,842
23	CAPITAL EXPENDITURE	182,162,988
2303	REHABILITATION / REPAIRS	182,162,988
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	182,162,988
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	182,162,988
	TOTAL PERSONNEL	136,162,795
	TOTAL OVERHEAD	124,783,354
	TOTAL RECURRENT	260,946,149
	TOTAL CAPITAL	182,162,988
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	443,109,137
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-407,427,137

0517026067 FGGC KEANA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10152255	CONSTRUCTION OF 1NO STANDARD G & C COMPLEX/SUPPLY AND INSTALLATION OF 1NO 33KVA TRANSFORMER AND REPLACEMENT OF 35WOODEN POLES WITH CONCRETE POLES	ONGOING	10,000,000
ERGP23126773	CONSTRUCTION OF 1NO MULTI-PURPOSE HALL OF 2500 CAPACITY	ONGOING	5,000,000
ERGP23126785	PURCHASE OF FURNITURE FOR STAFF ROOM AND OFFICES IN THE COLLEGE	ONGOING	8,000,000
ERGP23159563	RENOVATION OF HOSTELS/RENOVATION OF CLASSROOMS AND ROOF LEAKAGES IN THE STAFF QUARTERS	ONGOING	10,000,000
ERGP23169924	CONSTRUCTION OF 1NO STANDARD ADMINISTRATIVE BLOCK	NEW	20,000,000
ERGP23169927	RENOVATION AND EQUIPING OF HOME ECONOMICS DEPARTMENT	NEW	20,162,988
ERGP23169928	PURCHASE OF 150KVA (MIKANO) GENERATION AND ITS INSTALLATION	NEW	37,000,000
ERGP23169929	RENOVATION OF 1NO E-LIBRARY COMPLEX	NEW	15,000,000
ERGP23169931	CONSTRUCTION OF 5KM ROAD NETWORK AND DRAINAGES/3KM PERIMETER WALL FENCE	NEW	32,000,000
ERGP26152253	CONSTRUCTION OF STANDARD SCHOOL SPORTING COMPLEX	ONGOING	10,000,000
ERGP27152252	CONSTRUCTION OF GENERAL STAFF ROOM AND COMMON ROOM	ONGOING	15,000,000

**0517026068 FGGC LANGTANG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	590,687,593
21	PERSONNEL COST	229,790,383
2101	SALARY	199,191,637
210101	SALARIES AND WAGES	199,191,637
21010101	SALARY	199,191,637
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,598,746
210201	ALLOWANCES	720,000
21020111	REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	29,878,746
21020201	NHIS	9,959,582
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,919,164
22	OTHER RECURRENT COSTS	177,884,760
2202	OVERHEAD COST	10,031,437
220201	TRAVEL & TRANSPORT - GENERAL	4,142,387
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	133,022
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,009,365
220202	UTILITIES - GENERAL	692,198
22020202	TELEPHONE CHARGES	163,254
22020203	INTERNET ACCESS CHARGES	177,766
22020204	SATELLITE BROADCASTING ACCESS CHARGES	130,603
22020205	WATER RATES	220,575
220203	MATERIALS & SUPPLIES - GENERAL	2,166,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	355,532
22020303	NEWSPAPERS	130,603
22020304	MAGAZINES & PERIODICALS	29,023
22020306	PRINTING OF SECURITY DOCUMENTS	224,928
22020307	DRUGS & MEDICAL SUPPLIES	628,831
22020308	FIELD & CAMPING MATERIALS SUPPLIES	662,463
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	134,957
220204	MAINTENANCE SERVICES - GENERAL	1,017,659
22020402	MAINTENANCE OF OFFICE FURNITURE	320,704
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	568,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,542
22020410	MAINTENANCE OF ROADS AND BRIDGES	57,562
220206	OTHER SERVICES - GENERAL	70,622
22020601	SECURITY CHARGES	67,720
22020606	CLEANING AND FUMIGATION SERVICES	2,902
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	253,951
22020703	LEGAL SERVICES	253,951
220208	FUEL & LUBRICANTS - GENERAL	908,855
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	85,328


0517026068 FGGC LANGTANG

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	315,625
22020806	COOKING GAS/FUEL COST	507,902
220209	FINANCIAL CHARGES - GENERAL	146,727
22020904	OTHER CRF BANK CHARGES	146,727
220210	MISCELLANEOUS	632,701
22021001	REFRESHMENT & MEALS	314,416
22021006	POSTAGES & COURIER SERVICES	140,923
22021010	DIRECT TEACHING & LABORATORY COST	80,619
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	96,743
2205	SUBSIDIES GENERAL	167,853,323
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	167,853,323
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	167,853,323
23	CAPITAL EXPENDITURE	183,012,450
2303	REHABILITATION / REPAIRS	183,012,450
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	183,012,450
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	183,012,450
	TOTAL PERSONNEL	229,790,383
	TOTAL OVERHEAD	177,884,760
	TOTAL RECURRENT	407,675,143
	TOTAL CAPITAL	183,012,450
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	590,687,593
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-519,463,043

0517026068 FGGC LANGTANG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23105843	RENOVATION OF HOSTEL BLOCKS	ONGOING	38,000,000
ERGP23168832	RENOVATION AND EQUIPING OF HOME ECONOMICS AND TECHNICAL DRAWING BLOCKNEW		25,000,000
ERGP23168843	PROCUREMENT OF LABORATORY EQUIPMENT AND REFURBISHING AGRIC, BIOLOGY, CHEMISTRY AND PHYSICS LABORATORIES	NEW	26,000,000
ERGP23168848	CONSTRUCTION AND EQUIPING OF SCHOOL CLINIC AND ISOLATION WARD	NEW	25,000,000
ERGP23168853	RENOVATION OF PRINCIPAL'S RESIDENCE	NEW	24,000,000
ERGP23168858	CONSTRUCTION OF STANDARD GUEST HOUSE	NEW	30,000,000
ERGP23169459	REHABILITATION OF SCHOOL E-LIBRARY	NEW	15,012,450

**0517026069 FGGC LEJJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	646,014,023
21	PERSONNEL COST	200,287,444
2101	SALARY	173,902,125
210101	SALARIES AND WAGES	173,902,125
21010101	SALARY	173,902,125
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,385,319
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	26,085,319
21020201	NHIS	8,695,106
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,390,213
22	OTHER RECURRENT COSTS	257,544,489
2202	OVERHEAD COST	13,054,135
220201	TRAVEL & TRANSPORT - GENERAL	1,775,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,543,482
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	231,522
220202	UTILITIES - GENERAL	1,693,543
22020201	ELECTRICITY CHARGES	267,966
22020203	INTERNET ACCESS CHARGES	514,494
22020205	WATER RATES	803,897
22020206	SEWERAGE CHARGES	107,186
220203	MATERIALS & SUPPLIES - GENERAL	3,059,554
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,505
22020302	BOOKS	144,701
22020303	NEWSPAPERS	21,705
22020305	PRINTING OF NON SECURITY DOCUMENTS	535,931
22020306	PRINTING OF SECURITY DOCUMENTS	267,966
22020307	DRUGS & MEDICAL SUPPLIES	535,931
22020309	UNIFORMS & OTHER CLOTHING	1,432,629
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	53,593
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,593
220204	MAINTENANCE SERVICES - GENERAL	1,541,875
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	64,312
22020402	MAINTENANCE OF OFFICE FURNITURE	578,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	72,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	102,899
22020406	OTHER MAINTENANCE SERVICES	267,966
22020410	MAINTENANCE OF ROADS AND BRIDGES	455,541
220205	TRAINING - GENERAL	535,931
22020501	LOCAL TRAINING	535,931
220206	OTHER SERVICES - GENERAL	884,286

**0517026069 FGGC LEJJA**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	884,286
220208	FUEL & LUBRICANTS - GENERAL	2,760,045
22020801	MOTOR VEHICLE FUEL COST	187,576
22020803	PLANT / GENERATOR FUEL COST	1,607,793
22020806	COOKING GAS/FUEL COST	964,676
220210	MISCELLANEOUS	803,897
22021001	REFRESHMENT & MEALS	803,897
2205	SUBSIDIES GENERAL	244,490,354
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	244,490,354
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	244,490,354
23	CAPITAL EXPENDITURE	188,182,090
2302	CONSTRUCTION / PROVISION	188,182,090
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	188,182,090
23020104	CONSTRUCTION / PROVISION OF HOUSING	188,182,090
	TOTAL PERSONNEL	200,287,444
	TOTAL OVERHEAD	257,544,489
	TOTAL RECURRENT	457,831,933
	TOTAL CAPITAL	188,182,090
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	646,014,023
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-440,114,023

0517026069 FGGC LEJJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126956	CONSTRUCTION OF 3.5KM INTERNAL ROAD NETWORK WITH DRAINAGES	ONGOING	28,000,000
ERGP23127005	CONSTRUCTION OF 1 NO 6-BEDROOM FLAT STAFF QUARTERS	ONGOING	10,882,090
ERGP23127061	CONSTRUCTION OF 1NO MULTI-PURPOSE HALL/ASSEMBLY HALL	ONGOING	26,800,000
ERGP23142366	CONSTRUCTION OF 1 NO STOREY BUILDING HOSTEL BLOCK	ONGOING	35,000,000
ERGP23142368	CONSTRUCTION OF 1 NO STOREY BUILDING ADMINISTRATIVE BLOCK	ONGOING	38,500,000
ERGP23171528	GENERAL MAINTENANCE OF E-LIBRARY.	NEW	11,000,000
ERGP23171535	RENOVATION OF 4 NOS BLOCKS OF 8 HOSTES	NEW	20,000,000
ERGP23171536	RENOVATION OF 4 NOS. BLOCKS OF 6 CLASSROOMS	NEW	18,000,000

**0517026070 FGGC MONGUNO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	408,569,466
21	PERSONNEL COST	94,520,367
2101	SALARY	81,930,754
210101	SALARIES AND WAGES	81,930,754
21010101	SALARY	81,930,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,589,613
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	12,289,613
21020201	NHIS	4,096,538
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,193,075
22	OTHER RECURRENT COSTS	125,102,692
2202	OVERHEAD COST	10,003,271
220201	TRAVEL & TRANSPORT - GENERAL	930,304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,010
220202	UTILITIES - GENERAL	700,229
22020201	ELECTRICITY CHARGES	300,098
22020202	TELEPHONE CHARGES	20,007
22020203	INTERNET ACCESS CHARGES	80,026
22020205	WATER RATES	300,098
220203	MATERIALS & SUPPLIES - GENERAL	850,277
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,131
22020302	BOOKS	30,010
22020303	NEWSPAPERS	50,016
22020304	MAGAZINES & PERIODICALS	20,007
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,013
22020306	PRINTING OF SECURITY DOCUMENTS	50,016
22020307	DRUGS & MEDICAL SUPPLIES	60,020
22020309	UNIFORMS & OTHER CLOTHING	200,064
220204	MAINTENANCE SERVICES - GENERAL	2,700,883
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,131
22020402	MAINTENANCE OF OFFICE FURNITURE	300,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,196
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,262
22020406	OTHER MAINTENANCE SERVICES	400,131
220205	TRAINING - GENERAL	300,098
22020501	LOCAL TRAINING	300,098
220206	OTHER SERVICES - GENERAL	1,100,360
22020601	SECURITY CHARGES	500,164

**0517026070 FGGC MONGUNO**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	600,196
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,026
22020708	MEDICAL CONSULTING	80,026
220208	FUEL & LUBRICANTS - GENERAL	1,200,392
22020801	MOTOR VEHICLE FUEL COST	400,131
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,065
22020803	PLANT / GENERATOR FUEL COST	600,196
220209	FINANCIAL CHARGES - GENERAL	60,020
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,020
220210	MISCELLANEOUS	2,080,682
22021001	REFRESHMENT & MEALS	200,066
22021002	HONORARIUM & SITTING ALLOWANCE	300,098
22021003	PUBLICITY & ADVERTISEMENTS	200,066
22021004	MEDICAL EXPENSES	300,098
22021006	POSTAGES & COURIER SERVICES	280,092
22021007	WELFARE PACKAGES	290,095
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,036
22021009	SPORTING ACTIVITIES	300,098
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,033
2205	SUBSIDIES GENERAL	115,099,421
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	115,099,421
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	115,099,421
23	CAPITAL EXPENDITURE	188,946,407
2303	REHABILITATION / REPAIRS	188,946,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,946,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	188,946,407
	TOTAL PERSONNEL	94,520,367
	TOTAL OVERHEAD	125,102,692
	TOTAL RECURRENT	219,623,059
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	408,569,466
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-313,994,966

0517026070 FGGC MONGUNO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23110390	CONSTRUCTION OF ADMIN BLOCK	ONGOING	9,000,000
ERGP23110401	CONSTRUCTION OF ASSEMBLY HALL	ONGOING	22,000,000
ERGP23169409	RENOVATION OF 7 BLOCKS OF HOSTEL	NEW	44,946,407
ERGP23169454	PROCUREMENT OF DINING HALL FURNITURE EXTENSION NEW SITE	NEW	3,000,000

**0517026070 FGC MONGUNO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169476	STOREY BUILDING BUILDING	NEW	75,000,000
ERGP23169512	RENOVATION OF CLASSROOMS NEW SITE	NEW	35,000,000

**0517026071 FGGC NEW BUSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	465,420,455
21	PERSONNEL COST	149,204,727
2101	SALARY	129,482,371
210101	SALARIES AND WAGES	129,482,371
21010101	SALARY	129,482,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,722,356
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	19,422,356
21020201	NHIS	6,474,119
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,948,237
22	OTHER RECURRENT COSTS	129,074,794
2202	OVERHEAD COST	15,457,873
220201	TRAVEL & TRANSPORT - GENERAL	11,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,515
220202	UTILITIES - GENERAL	1,113,982
22020201	ELECTRICITY CHARGES	5,515
22020202	TELEPHONE CHARGES	5,515
22020203	INTERNET ACCESS CHARGES	551,476
22020205	WATER RATES	551,476
220203	MATERIALS & SUPPLIES - GENERAL	2,261,052
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	551,476
22020302	BOOKS	551,476
22020303	NEWSPAPERS	165,443
22020304	MAGAZINES & PERIODICALS	165,443
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	275,738
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	551,476
220204	MAINTENANCE SERVICES - GENERAL	7,775,810
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,757,379
22020402	MAINTENANCE OF OFFICE FURNITURE	2,205,903
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	551,476
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,102,952
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,102,952
22020410	MAINTENANCE OF ROADS AND BRIDGES	55,148
220205	TRAINING - GENERAL	27,574
22020501	LOCAL TRAINING	27,574
220206	OTHER SERVICES - GENERAL	275,738
22020606	CLEANING AND FUMIGATION SERVICES	275,738
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,515
22020708	MEDICAL CONSULTING	5,515

**0517026071 FGGC NEW BUSA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,670,973
22020801	MOTOR VEHICLE FUEL COST	1,654,428
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,515
22020803	PLANT / GENERATOR FUEL COST	5,515
22020806	COOKING GAS/FUEL COST	5,515
220210	MISCELLANEOUS	2,316,199
22021002	HONORARIUM & SITTING ALLOWANCE	275,738
22021003	PUBLICITY & ADVERTISEMENTS	441,180
22021006	POSTAGES & COURIER SERVICES	551,476
22021007	WELFARE PACKAGES	551,476
22021009	SPORTING ACTIVITIES	275,738
22021029	MONITORING ACTIVITIES & FOLLOW UP	55,148
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	165,443
2205	SUBSIDIES GENERAL	113,616,921
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	113,616,921
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	113,616,921
23	CAPITAL EXPENDITURE	187,140,934
2302	CONSTRUCTION / PROVISION	135,182,090
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,182,090
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	45,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,182,090
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	51,958,844
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,958,844
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	31,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,958,844
	TOTAL PERSONNEL	149,204,727
	TOTAL OVERHEAD	129,074,794
	TOTAL RECURRENT	278,279,521
	TOTAL CAPITAL	187,140,934
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	465,420,455
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-417,203,165

0517026071 FGGC NEW BUSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108228	CONSTRUCTION OF GIRLS HOSTEL	ONGOING	31,000,000
ERGP23151427	CONSTRUCTION OF COLLEGE MULTIPURPOSE HALL	ONGOING	50,000,000
ERGP23151430	CONSTRUCTION OF ROAD FROM MAIN GATE TO GIRLS HOSTEL	ONGOING	40,182,090
ERGP23169300	REHABILITATION OF E-LIBRARY	NEW	20,958,844

**0517026071 FGGC NEW BUSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26151428	PROVISION OF NEW GAMES VILLEGE	ONGOING	45,000,000

**0517026072 FGGC OMU-ARAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	527,739,929
21	PERSONNEL COST	197,825,774
2101	SALARY	171,657,195
210101	SALARIES AND WAGES	171,657,195
21010101	SALARY	171,657,195
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,168,579
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	25,748,579
21020201	NHIS	8,582,860
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,165,719
22	OTHER RECURRENT COSTS	141,732,065
2202	OVERHEAD COST	14,087,817
220201	TRAVEL & TRANSPORT - GENERAL	1,289,289
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	441,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	847,948
220202	UTILITIES - GENERAL	2,858,875
22020201	ELECTRICITY CHARGES	674,305
22020202	TELEPHONE CHARGES	1,488,897
22020203	INTERNET ACCESS CHARGES	695,673
220203	MATERIALS & SUPPLIES - GENERAL	4,843,505
22020302	BOOKS	836,678
22020303	NEWSPAPERS	449,796
22020304	MAGAZINES & PERIODICALS	144,340
22020305	PRINTING OF NON SECURITY DOCUMENTS	568,435
22020306	PRINTING OF SECURITY DOCUMENTS	568,435
22020307	DRUGS & MEDICAL SUPPLIES	862,237
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,413,584
220204	MAINTENANCE SERVICES - GENERAL	361,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,637
220208	FUEL & LUBRICANTS - GENERAL	3,696,527
22020801	MOTOR VEHICLE FUEL COST	1,251,946
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,251,946
22020803	PLANT / GENERATOR FUEL COST	1,192,635
220210	MISCELLANEOUS	1,037,984
22021003	PUBLICITY & ADVERTISEMENTS	469,085
22021007	WELFARE PACKAGES	509,964
22021009	SPORTING ACTIVITIES	58,935
2205	SUBSIDIES GENERAL	127,644,248
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	127,644,248
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	127,644,248

**0517026072 FGGC OMU-ARAN**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	188,182,090
2303	REHABILITATION / REPAIRS	188,182,090
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,182,090
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	173,182,090
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	15,000,000
	TOTAL PERSONNEL	197,825,774
	TOTAL OVERHEAD	141,732,065
	TOTAL RECURRENT	339,557,839
	TOTAL CAPITAL	188,182,090
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	527,739,929
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-359,940,929

0517026072 FGGC OMU-ARAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23141437	CONSTRUCTION OF FOUR BEDROOM PRINCIPAL'S QUARTERS	ONGOING	20,000,000
ERGP23150137	CONSTRUCTION OF 3 BEDROOM BURSARS QUARTERS	ONGOING	18,000,000
ERGP23150158	RENOVATION AND RE-ROOFING OF 2 NOs OF CLASSROOMS	ONGOING	20,000,000
ERGP23169553	RENOVATION AND EXPANSION OF COLLEGE DINNING HALL	NEW	35,000,000
ERGP23169575	RENOVATION AND EXPANSION OF COLLEGE CLINIC	NEW	30,000,000
ERGP23169593	RENOVATION OF E- LIBRARY	NEW	15,000,000
ERGP23169612	CONSTRUCTION OF MOTORIZED POWERED BORE HOLE	NEW	15,000,000
ERGP23169624	CONSTRUCTION OF VIP TOILETS, STAFF ROOM AND CLASSROOM AREAS	NEW	15,000,000
ERGP23169645	PROVISION OF FURNITURES AND EQUIPMENTS IN THE DINNING HALL	NEW	20,182,090

**0517026073 FGGC OWERRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	869,664,799
21	PERSONNEL COST	395,430,015
2101	SALARY	343,173,926
210101	SALARIES AND WAGES	343,173,926
21010101	SALARY	343,173,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,256,089
210201	ALLOWANCES	780,000
21020111	REGULAR ALLOWANCES	780,000
210202	SOCIAL CONTRIBUTIONS	51,476,089
21020201	NHIS	17,158,696
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,317,393
22	OTHER RECURRENT COSTS	285,288,377
2202	OVERHEAD COST	12,310,916
220201	TRAVEL & TRANSPORT - GENERAL	1,356,845
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,356,845
220202	UTILITIES - GENERAL	1,736,579
22020201	ELECTRICITY CHARGES	1,442,348
22020203	INTERNET ACCESS CHARGES	294,231
220203	MATERIALS & SUPPLIES - GENERAL	2,518,252
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	396,080
22020303	NEWSPAPERS	988,314
22020305	PRINTING OF NON SECURITY DOCUMENTS	496,043
22020307	DRUGS & MEDICAL SUPPLIES	40,551
22020308	FIELD & CAMPING MATERIALS SUPPLIES	69,157
22020309	UNIFORMS & OTHER CLOTHING	188,610
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	339,497
220204	MAINTENANCE SERVICES - GENERAL	2,738,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	363,073
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	414,941
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	301,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,658,620
220205	TRAINING - GENERAL	61,846
22020501	LOCAL TRAINING	61,846
220206	OTHER SERVICES - GENERAL	808,506
22020601	SECURITY CHARGES	220,044
22020606	CLEANING AND FUMIGATION SERVICES	588,462
220208	FUEL & LUBRICANTS - GENERAL	1,866,090
22020806	COOKING GAS/FUEL COST	1,866,090
220210	MISCELLANEOUS	1,224,389
22021003	PUBLICITY & ADVERTISEMENTS	502,958
22021006	POSTAGES & COURIER SERVICES	438,517

**0517026073 FGGC OWERRI**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	282,914
2205	SUBSIDIES GENERAL	272,977,461
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	272,977,461
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	272,977,461
23	CAPITAL EXPENDITURE	188,946,407
2303	REHABILITATION / REPAIRS	188,946,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,946,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	188,946,407
	TOTAL PERSONNEL	395,430,015
	TOTAL OVERHEAD	285,288,377
	TOTAL RECURRENT	680,718,392
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	869,664,799
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-527,387,299

0517026073 FGGC OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170242	REHABILITATION OF 3NOS GIRLS HOSTEL	NEW	62,900,000
ERGP23170318	CONSTRUCTION OF A 4 BEDROOM DUPLEX	NEW	53,346,407
ERGP23170326	CONSTRUCTION OF DINING HALL EXTENSION	NEW	22,700,000
ERGP23170335	PURCHASE OF 1 NO UTILITY VEHICLE	NEW	35,000,000
ERGP23170363	RECONSTRUCTION AND EXPANSION OF 2 BEDROOM BUNGALOW	NEW	15,000,000

**0517026074 FGGC OYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	811,968,995
21	PERSONNEL COST	385,938,276
2101	SALARY	334,868,066
210101	SALARIES AND WAGES	334,868,066
21010101	SALARY	334,868,066
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,070,210
210201	ALLOWANCES	840,000
21020111	REGULAR ALLOWANCES	840,000
210202	SOCIAL CONTRIBUTIONS	50,230,210
21020201	NHIS	16,743,403
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,486,807
22	OTHER RECURRENT COSTS	244,908,027
2202	OVERHEAD COST	15,284,681
220201	TRAVEL & TRANSPORT - GENERAL	3,424,298
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,149,119
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,179
220202	UTILITIES - GENERAL	354,771
22020201	ELECTRICITY CHARGES	159,267
22020203	INTERNET ACCESS CHARGES	195,504
220203	MATERIALS & SUPPLIES - GENERAL	1,263,185
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,355
22020303	NEWSPAPERS	122,189
22020304	MAGAZINES & PERIODICALS	48,876
22020307	DRUGS & MEDICAL SUPPLIES	879,765
220204	MAINTENANCE SERVICES - GENERAL	3,711,607
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	308,001
22020402	MAINTENANCE OF OFFICE FURNITURE	811,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,758
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	329,067
22020406	OTHER MAINTENANCE SERVICES	308,001
220205	TRAINING - GENERAL	965,719
22020501	LOCAL TRAINING	965,719
220206	OTHER SERVICES - GENERAL	509,824
22020606	CLEANING AND FUMIGATION SERVICES	509,824
220208	FUEL & LUBRICANTS - GENERAL	1,976,099
22020801	MOTOR VEHICLE FUEL COST	977,517
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,758
22020803	PLANT / GENERATOR FUEL COST	509,824
220209	FINANCIAL CHARGES - GENERAL	146,627
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,627

**0517026074 FGGC OYO**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,932,551
22021001	REFRESHMENT & MEALS	488,758
22021002	HONORARIUM & SITTING ALLOWANCE	733,138
22021007	WELFARE PACKAGES	708,700
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,817
22021009	SPORTING ACTIVITIES	733,138
2205	SUBSIDIES GENERAL	229,623,346
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	229,623,346
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	229,623,346
23	CAPITAL EXPENDITURE	181,122,692
2303	REHABILITATION / REPAIRS	181,122,692
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	181,122,692
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	181,122,692
	TOTAL PERSONNEL	385,938,276
	TOTAL OVERHEAD	244,908,027
	TOTAL RECURRENT	630,846,303
	TOTAL CAPITAL	181,122,692
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	811,968,995
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-705,276,995

0517026074 FGGC OYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170973	REHABILITATION OF 2NOS OLABISI HOSTEL	NEW	70,000,000
ERGP23171001	REHABILITATION OF BUSINESS STUDY BLOCK	NEW	20,000,000
ERGP23171028	REHABILITATION OF 11 CLASSROOMS	NEW	30,000,000
ERGP23171040	REHABILITATION AND EQUIPING OF EXAM HALL	NEW	20,000,000
ERGP23171089	REHABILITATION / FURNISHING AND EQUIPING 3 SCIENCE LABS	NEW	30,000,000
ERGP23171119	TILLING AND FURNISHING OF COLLEGE LIBRARY	NEW	10,000,000
ERGP23175162	REHABILITATION OF COLLEGE CLINIC	NEW	1,122,692

**0517026075 FGGC SHAGAMU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	839,875,259
21	PERSONNEL COST	368,738,619
2101	SALARY	320,224,886
210101	SALARIES AND WAGES	320,224,886
21010101	SALARY	320,224,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,513,733
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	48,033,733
21020201	NHIS	16,011,244
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,022,489
22	OTHER RECURRENT COSTS	283,823,756
2202	OVERHEAD COST	15,258,439
220201	TRAVEL & TRANSPORT - GENERAL	2,553,047
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	797,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,595,654
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	79,783
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	79,783
220202	UTILITIES - GENERAL	638,261
22020201	ELECTRICITY CHARGES	398,913
22020202	TELEPHONE CHARGES	39,891
22020203	INTERNET ACCESS CHARGES	119,674
22020204	SATELLITE BROADCASTING ACCESS CHARGES	79,783
220203	MATERIALS & SUPPLIES - GENERAL	2,672,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	199,457
22020302	BOOKS	159,565
22020303	NEWSPAPERS	159,565
22020304	MAGAZINES & PERIODICALS	239,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	279,239
22020306	PRINTING OF SECURITY DOCUMENTS	319,131
22020307	DRUGS & MEDICAL SUPPLIES	718,044
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	598,370
220204	MAINTENANCE SERVICES - GENERAL	2,453,317
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	797,827
22020402	MAINTENANCE OF OFFICE FURNITURE	299,185
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	359,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	279,239
22020405	MAINTENANCE OF PLANTS/GENERATORS	319,131
22020406	OTHER MAINTENANCE SERVICES	398,913
220205	TRAINING - GENERAL	359,022
22020501	LOCAL TRAINING	359,022



0517026075	FGGC SHAGAMU	
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	678,152
22020601	SECURITY CHARGES	279,239
22020606	CLEANING AND FUMIGATION SERVICES	398,913
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	718,044
22020703	LEGAL SERVICES	398,913
22020708	MEDICAL CONSULTING	319,131
220208	FUEL & LUBRICANTS - GENERAL	2,393,481
22020801	MOTOR VEHICLE FUEL COST	797,827
22020803	PLANT / GENERATOR FUEL COST	797,827
22020806	COOKING GAS/FUEL COST	797,827
220209	FINANCIAL CHARGES - GENERAL	757,935
22020901	BANK CHARGES (OTHER THAN INTEREST)	598,370
22020904	OTHER CRF BANK CHARGES	159,565
220210	MISCELLANEOUS	2,034,460
22021001	REFRESHMENT & MEALS	199,457
22021002	HONORARIUM & SITTING ALLOWANCE	199,457
22021003	PUBLICITY & ADVERTISEMENTS	558,479
22021004	MEDICAL EXPENSES	79,783
22021006	POSTAGES & COURIER SERVICES	39,891
22021007	WELFARE PACKAGES	319,131
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	79,783
22021009	SPORTING ACTIVITIES	159,565
22021010	DIRECT TEACHING & LABORATORY COST	199,457
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	199,457
2205	SUBSIDIES GENERAL	268,565,317
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	268,565,317
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	268,565,317
23	CAPITAL EXPENDITURE	187,312,884
2301	FIXED ASSETS PURCHASED	2,312,884
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,312,884
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,312,884
2302	CONSTRUCTION / PROVISION	90,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	90,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	90,500,000
2303	REHABILITATION / REPAIRS	94,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	68,500,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,000,000
23030113	REHABILITATION / REPAIRS - ROADS	24,000,000



TOTAL PERSONNEL	368,738,619
TOTAL OVERHEAD	283,823,756
TOTAL RECURRENT	652,562,375
TOTAL CAPITAL	187,312,884
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	839,875,259
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-839,875,259

0517026075 FGCG SHAGAMU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149865	RENOVATION AND EQUIPPING OF CHEMISTRY LABORATORY	ONGOING	25,000,000
ERGP23149871	RENOVATION AND EQUIPPING OF MUSIC SECTION	ONGOING	2,000,000
ERGP23159891	RENOVATION AND REROOFING OF 2NOS BLOCK OF HOSTELS	ONGOING	41,500,000
ERGP23169478	RENOVATION OF LIBRARY	NEW	2,000,000
ERGP23169500	LANDSCAPING AND BEAUTIFICATION OF THE COLLEGE	NEW	24,000,000
ERGP23169518	CONSTRUCTION OF 1.5KM ROAD NETWORK INCLUDING DRAINAGE AND CULVERT	NEW	15,000,000
ERGP23169588	CONSTRUCTION OF SCHOOL ENTRANCE GATE ARCADE	NEW	21,000,000
ERGP23169597	CONSTRUCTION OF JUNIOR STAFF QUARTERS (10 UNITS OF 2 BLOCKS OF SELF-CONTAINED APARTMENTS)	NEW	24,500,000
ERGP23169607	CONSTRUCTION AND EQUIPPING OF EXAMINATION HALL	NEW	30,000,000
ERGP23169613	PROCUREMENT OF TEACHING AIDS BUSINESS STUDIES	NEW	2,312,884

**0517026076 FGGC GUMI TAMBAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	436,958,001
21	PERSONNEL COST	107,820,811
2101	SALARY	93,496,357
210101	SALARIES AND WAGES	93,496,357
21010101	SALARY	93,496,357
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,324,454
210201	ALLOWANCES	300,000
21020111	REGULAR ALLOWANCES	300,000
210202	SOCIAL CONTRIBUTIONS	14,024,454
21020201	NHIS	4,674,818
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,349,636
22	OTHER RECURRENT COSTS	142,512,104
2202	OVERHEAD COST	13,201,748
220201	TRAVEL & TRANSPORT - GENERAL	3,350,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,624,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,726,046
220202	UTILITIES - GENERAL	1,594,205
22020201	ELECTRICITY CHARGES	662,211
22020202	TELEPHONE CHARGES	410,882
22020203	INTERNET ACCESS CHARGES	521,112
220203	MATERIALS & SUPPLIES - GENERAL	1,540,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	283,800
22020302	BOOKS	521,112
22020303	NEWSPAPERS	275,883
22020305	PRINTING OF NON SECURITY DOCUMENTS	153,268
22020306	PRINTING OF SECURITY DOCUMENTS	91,961
22020307	DRUGS & MEDICAL SUPPLIES	91,961
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	122,615
220204	MAINTENANCE SERVICES - GENERAL	1,747,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	67,591
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,459
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,189,362
220205	TRAINING - GENERAL	171,660
22020501	LOCAL TRAINING	171,660
220208	FUEL & LUBRICANTS - GENERAL	2,082,487
22020801	MOTOR VEHICLE FUEL COST	169,699
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,912,788
220210	MISCELLANEOUS	2,714,694
22021003	PUBLICITY & ADVERTISEMENTS	392,367
22021006	POSTAGES & COURIER SERVICES	147,444
22021009	SPORTING ACTIVITIES	2,050,730

**0517026076 FGGC GUMI TAMBAWAL**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	124,153
2205	SUBSIDIES GENERAL	129,310,356
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	129,310,356
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	129,310,356
23	CAPITAL EXPENDITURE	186,625,086
2302	CONSTRUCTION / PROVISION	102,625,086
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	102,625,086
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	102,625,086
2303	REHABILITATION / REPAIRS	84,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	84,000,000
	TOTAL PERSONNEL	107,820,811
	TOTAL OVERHEAD	142,512,104
	TOTAL RECURRENT	250,332,915
	TOTAL CAPITAL	186,625,086
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	436,958,001
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-325,178,001

0517026076 FGGC GUMI TAMBAWAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23142932	PROVISION MOTORISED BOREHOLE WITH TANK AND RETICULATION	ONGOING	12,000,000
ERGP23142935	RENOVATION OF 4 NOS 2 BEDROOM FLAT STAFF QUARTERS	ONGOING	23,000,000
ERGP23144051	RENOVATION OF 1 NO. BLOCK OF LABORATORIES (PHYSICS, CHEMISTRY, BASIC SCIENCE & AGRIC SCIENCE)	ONGOING	23,000,000
ERGP23150229	COMPLETION OF FEMALE HOSTEL	ONGOING	50,000,000
ERGP23170781	CONSTRUCTION OF 10 NOS 2 BEDROOM FLAT	NEW	29,000,000
ERGP23170782	PROCUREMENT OF ELECTRONIC BOARD PROJECTORS TO EACH CLASS	NEW	13,000,000
ERGP23170784	REHABILITATION OF OLD HOSTEL	NEW	25,000,000
ERGP23170785	PROVISION OF STUDENTS AND STAFF FURNITURES	NEW	11,625,086

**0517026077 FGGC UMUHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	755,845,551
21	PERSONNEL COST	296,517,303
2101	SALARY	257,319,394
210101	SALARIES AND WAGES	257,319,394
21010101	SALARY	257,319,394
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,197,909
210201	ALLOWANCES	600,000
21020111	REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	38,597,909
21020201	NHIS	12,865,970
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,731,939
22	OTHER RECURRENT COSTS	270,141,116
2202	OVERHEAD COST	10,591,921
220201	TRAVEL & TRANSPORT - GENERAL	3,041,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,041,968
220202	UTILITIES - GENERAL	2,001,614
22020201	ELECTRICITY CHARGES	1,622,383
22020202	TELEPHONE CHARGES	146,014
22020203	INTERNET ACCESS CHARGES	60,839
22020205	WATER RATES	172,378
220203	MATERIALS & SUPPLIES - GENERAL	1,833,080
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	740,812
22020302	BOOKS	240,518
22020303	NEWSPAPERS	16,224
22020304	MAGAZINES & PERIODICALS	172,378
22020305	PRINTING OF NON SECURITY DOCUMENTS	64,895
22020306	PRINTING OF SECURITY DOCUMENTS	70,979
22020307	DRUGS & MEDICAL SUPPLIES	202,798
22020309	UNIFORMS & OTHER CLOTHING	60,839
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	81,119
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	182,518
220204	MAINTENANCE SERVICES - GENERAL	1,612,244
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	506,995
22020402	MAINTENANCE OF OFFICE FURNITURE	101,399
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	405,596
22020405	MAINTENANCE OF PLANTS/GENERATORS	496,855
22020406	OTHER MAINTENANCE SERVICES	101,399
220205	TRAINING - GENERAL	202,798
22020501	LOCAL TRAINING	202,798
220206	OTHER SERVICES - GENERAL	436,015
22020601	SECURITY CHARGES	60,839

**0517026077 FGGC UMUHIA**

CODE	LINE ITEM	AMOUNT
22020604	RESIDENTIAL RENT	70,979
22020606	CLEANING AND FUMIGATION SERVICES	304,197
220208	FUEL & LUBRICANTS - GENERAL	517,135
22020801	MOTOR VEHICLE FUEL COST	141,959
22020803	PLANT / GENERATOR FUEL COST	172,378
22020806	COOKING GAS/FUEL COST	202,798
220210	MISCELLANEOUS	947,067
22021001	REFRESHMENT & MEALS	304,197
22021002	HONORARIUM & SITTING ALLOWANCE	121,679
22021003	PUBLICITY & ADVERTISEMENTS	101,399
22021004	MEDICAL EXPENSES	40,560
22021009	SPORTING ACTIVITIES	304,197
22021010	DIRECT TEACHING & LABORATORY COST	75,035
2205	SUBSIDIES GENERAL	259,549,195
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	259,549,195
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	259,549,195
23	CAPITAL EXPENDITURE	189,187,132
2301	FIXED ASSETS PURCHASED	25,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
2302	CONSTRUCTION / PROVISION	65,043,558
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,043,558
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,043,558
2303	REHABILITATION / REPAIRS	99,143,574
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	99,143,574
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	99,143,574
	TOTAL PERSONNEL	296,517,303
	TOTAL OVERHEAD	270,141,116
	TOTAL RECURRENT	566,658,419
	TOTAL CAPITAL	189,187,132
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	755,845,551
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-477,574,051

0517026077 FGGC UMUHIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23141167	REHABILITATION AND EXPANSION OF ANNEX HOSTEL BLOCK C TO ONE STOREY BUILDING	ONGOING	45,944,332
ERGP23149946	CONSTRUCTION OF 1 NO. ONE STOREY BUILDING ADMINISTRATIVE BLOCK	ONGOING	40,000,000
ERGP23149953	CONSTRUCTION OF 1 NO. ONE STOREY BUILDING STAFF QUARTERS	ONGOING	25,043,558
ERGP23149956	REHABILITATION OF DILAPIDATED SS3 BLOCK A OF 3 CLASSROOMS	ONGOING	1,354,571

**0517026077 FGGC UMUAHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149963	REHABILITATION OF DILAPIDATED JSS1 BLOCK OF 6 CLASSROOMS	ONGOING	2,731,534
ERGP23149973	LANDSCAPING OF PURPLE HOUSE HOSTEL	ONGOING	1,639,453
ERGP23169561	REMODELING OF SS2 BLOCK OF 3 CLASSROOMS TO ONE STOREY BUILDING.	NEW	30,923,684
ERGP23169585	LANDSCAPING OF PURPLE HOUSE HOSTEL PHASE II	NEW	16,550,000
ERGP23169596	PROCUREMENT OF 250KVA MIKANO SOUND PROOF GENERATOR (PERKINS)	NEW	25,000,000

**0517026078 FGGC WUKARI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	651,161,340
21	PERSONNEL COST	193,786,891
2101	SALARY	167,884,253
210101	SALARIES AND WAGES	167,884,253
21010101	SALARY	167,884,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,902,638
210201	ALLOWANCES	720,000
21020111	REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	25,182,638
21020201	NHIS	8,394,213
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,788,425
22	OTHER RECURRENT COSTS	261,464,076
2202	OVERHEAD COST	12,323,262
220201	TRAVEL & TRANSPORT - GENERAL	2,365,341
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,101,364
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,263,977
220202	UTILITIES - GENERAL	1,284,274
22020201	ELECTRICITY CHARGES	461,875
22020202	TELEPHONE CHARGES	385,347
22020203	INTERNET ACCESS CHARGES	437,052
220203	MATERIALS & SUPPLIES - GENERAL	2,988,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	631,989
22020302	BOOKS	568,850
22020305	PRINTING OF NON SECURITY DOCUMENTS	385,347
22020306	PRINTING OF SECURITY DOCUMENTS	385,347
22020307	DRUGS & MEDICAL SUPPLIES	385,347
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	631,989
220204	MAINTENANCE SERVICES - GENERAL	1,926,735
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,347
22020402	MAINTENANCE OF OFFICE FURNITURE	385,347
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,347
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	385,347
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,347
220205	TRAINING - GENERAL	385,347
22020501	LOCAL TRAINING	385,347
220208	FUEL & LUBRICANTS - GENERAL	1,649,325
22020801	MOTOR VEHICLE FUEL COST	947,983
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	315,995
22020803	PLANT / GENERATOR FUEL COST	385,347
220209	FINANCIAL CHARGES - GENERAL	99,491
22020901	BANK CHARGES (OTHER THAN INTEREST)	99,491



0517026078 FGGC WUKARI		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	1,623,880
22021003	PUBLICITY & ADVERTISEMENTS	315,995
22021007	WELFARE PACKAGES	385,347
22021009	SPORTING ACTIVITIES	385,347
22021010	DIRECT TEACHING & LABORATORY COST	537,191
2205	SUBSIDIES GENERAL	249,140,814
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	249,140,814
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	249,140,814
23	CAPITAL EXPENDITURE	195,910,373
2301	FIXED ASSETS PURCHASED	80,322,161
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,322,161
23010108	PURCHASE OF BUSES	50,116,420
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,205,741
2302	CONSTRUCTION / PROVISION	26,290,201
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,290,201
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	26,290,201
2303	REHABILITATION / REPAIRS	89,298,011
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	89,298,011
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	89,298,011
	TOTAL PERSONNEL	193,786,891
	TOTAL OVERHEAD	261,464,076
	TOTAL RECURRENT	455,250,967
	TOTAL CAPITAL	195,910,373
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	651,161,340
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-564,633,840

0517026078

FGGC WUKARI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23150418	RENOVATION OF JSS3 BLOCK OF FOUR(4) CLASSROOMS	ONGOING	27,105,200
ERGP23150442	PURCHASE OF PHYSICS, CHEMISTRY AND BIOLOGY CHEMICALS AND EQUIPMENT	ONGOING	30,205,741
ERGP23170170	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	NEW	30,104,600
ERGP23170186	CONSTRUCTION OF ONE(1) FLOOR STOREY BUILDING ADMINISTRATIVE BLOCK	NEW	26,290,201
ERGP23170193	PURCHASE OF 1 NO 32 SEATER BUS	NEW	50,116,420
ERGP23170196	RENOVATION OF TWO(2) BLOCKS OF BOYS HOSTEL(LADAN HOUSE)	NEW	32,088,211

**0517026079 FGGC, YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	547,253,855
21	PERSONNEL COST	225,458,883
2101	SALARY	195,164,246
210101	SALARIES AND WAGES	195,164,246
21010101	SALARY	195,164,246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,294,637
210201	ALLOWANCES	1,020,000
21020111	REGULAR ALLOWANCES	1,020,000
210202	SOCIAL CONTRIBUTIONS	29,274,637
21020201	NHIS	9,758,212
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,516,425
22	OTHER RECURRENT COSTS	131,989,676
2202	OVERHEAD COST	12,094,445
220201	TRAVEL & TRANSPORT - GENERAL	1,586,140
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,140,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	445,990
220202	UTILITIES - GENERAL	1,928,560
22020201	ELECTRICITY CHARGES	1,928,560
220203	MATERIALS & SUPPLIES - GENERAL	3,477,441
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	693,401
22020302	BOOKS	866,642
22020305	PRINTING OF NON SECURITY DOCUMENTS	456,803
22020307	DRUGS & MEDICAL SUPPLIES	683,053
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	777,542
220204	MAINTENANCE SERVICES - GENERAL	1,365,777
22020402	MAINTENANCE OF OFFICE FURNITURE	530,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	354,755
22020405	MAINTENANCE OF PLANTS/GENERATORS	480,566
220208	FUEL & LUBRICANTS - GENERAL	1,928,736
22020801	MOTOR VEHICLE FUEL COST	732,187
22020803	PLANT / GENERATOR FUEL COST	739,746
22020806	COOKING GAS/FUEL COST	456,803
220210	MISCELLANEOUS	1,807,791
22021003	PUBLICITY & ADVERTISEMENTS	732,187
22021006	POSTAGES & COURIER SERVICES	206,267
22021009	SPORTING ACTIVITIES	869,337
2205	SUBSIDIES GENERAL	119,895,231
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	119,895,231
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	119,895,231
23	CAPITAL EXPENDITURE	189,805,296
2303	REHABILITATION / REPAIRS	189,805,296
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	189,805,296

**0517026079 FGGC, YOLA**

CODE	LINE ITEM	AMOUNT
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	189,805,296
	TOTAL PERSONNEL	225,458,883
	TOTAL OVERHEAD	131,989,676
	TOTAL RECURRENT	357,448,559
	TOTAL CAPITAL	189,805,296
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	547,253,855
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-436,086,355

0517026079 FGGC, YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132471	LANDSCAPING AND BEAUTIFICATION OF THE COLLEGE	NEW	9,000,000
ERGP23170189	CONSTRUCTION OF DRAINAGE AND EROSION CONTROL	NEW	16,805,296
ERGP23170364	RENOVATION OF 2 BLOCKS OF 4 LABORATORIES EACH	NEW	33,000,000
ERGP23170380	PURCHASE OF FURNITURE FOR STAFF AND STUDENTS	NEW	7,000,000
ERGP23170389	RENOVATION OF DINNING HALL	NEW	37,000,000
ERGP23170395	RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS	NEW	25,000,000
ERGP23170403	PROVISION OF TEACHING AND E-LEARNING MATERIAL	NEW	5,000,000
ERGP23170409	RENOVATION OF E-LIBRARY	NEW	35,000,000
ERGP23170414	RENOVATION OF ADMIN BLOCK	NEW	22,000,000



0517026080 FSTC AHOADA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	525,685,819
21	PERSONNEL COST	162,253,524
2101	SALARY	140,776,977
210101	SALARIES AND WAGES	140,776,977
21010101	SALARY	140,776,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,476,547
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	21,116,547
21020201	NHIS	7,038,849
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,077,698
22	OTHER RECURRENT COSTS	173,643,334
2202	OVERHEAD COST	10,298,072
220201	TRAVEL & TRANSPORT - GENERAL	1,009,771
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	450,553
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	559,218
220202	UTILITIES - GENERAL	594,437
22020201	ELECTRICITY CHARGES	392,784
22020202	TELEPHONE CHARGES	84,183
22020203	INTERNET ACCESS CHARGES	117,470
220203	MATERIALS & SUPPLIES - GENERAL	1,659,679
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	157,844
22020302	BOOKS	189,412
22020303	NEWSPAPERS	41,553
22020304	MAGAZINES & PERIODICALS	52,249
22020306	PRINTING OF SECURITY DOCUMENTS	157,844
22020307	DRUGS & MEDICAL SUPPLIES	392,784
22020308	FIELD & CAMPING MATERIALS SUPPLIES	91,165
22020309	UNIFORMS & OTHER CLOTHING	106,946
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	469,882
220204	MAINTENANCE SERVICES - GENERAL	2,353,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	445,400
22020402	MAINTENANCE OF OFFICE FURNITURE	352,410
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	352,412
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	352,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	445,400
22020406	OTHER MAINTENANCE SERVICES	405,026
220205	TRAINING - GENERAL	220,981
22020501	LOCAL TRAINING	220,981
220206	OTHER SERVICES - GENERAL	722,431
22020601	SECURITY CHARGES	340,169

**0517026080 FSTC AHOADA**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	382,262
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	213,894
22020708	MEDICAL CONSULTING	213,894
220208	FUEL & LUBRICANTS - GENERAL	1,285,407
22020801	MOTOR VEHICLE FUEL COST	340,169
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	368,303
22020803	PLANT / GENERATOR FUEL COST	366,477
22020806	COOKING GAS/FUEL COST	210,458
220209	FINANCIAL CHARGES - GENERAL	52,249
22020901	BANK CHARGES (OTHER THAN INTEREST)	52,249
220210	MISCELLANEOUS	2,186,165
22021001	REFRESHMENT & MEALS	157,844
22021002	HONORARIUM & SITTING ALLOWANCE	234,940
22021003	PUBLICITY & ADVERTISEMENTS	538,173
22021004	MEDICAL EXPENSES	352,410
22021006	POSTAGES & COURIER SERVICES	47,006
22021007	WELFARE PACKAGES	157,844
22021009	SPORTING ACTIVITIES	157,844
22021010	DIRECT TEACHING & LABORATORY COST	392,784
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	147,320
2205	SUBSIDIES GENERAL	163,345,262
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	163,345,262
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	163,345,262
23	CAPITAL EXPENDITURE	189,788,961
2303	REHABILITATION / REPAIRS	189,788,961
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	189,788,961
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	189,788,961
	TOTAL PERSONNEL	162,253,524
	TOTAL OVERHEAD	173,643,334
	TOTAL RECURRENT	335,896,858
	TOTAL CAPITAL	189,788,961
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	525,685,819
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-360,075,819

0517026080 FSTC AHOADA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107112	CONSTRUCTION OF 1NO. STOREY HOSTEL ACCOMMODATION IN THE COLLEGE	ONGOING	20,000,000
ERGP23107116	CONSTRUCTION OF 1 NO. TECHNICAL WORKSHOP FOR BBC (BLOCKS, BRICK MOLDING AND CONSTRUCTION) DEPARTMENT	ONGOING	30,000,000
ERGP23107120	PROCUREMENT OF PRINCIPAL'S OFFICIAL VEHICLE	NEW	20,000,000

**0517026080 FSTC AHOADA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23122843	RENOVATION/UPGRADING OF THE COLLEGE SOLAR POWER SYSTEM	NEW	12,000,000
ERGP23122844	CONVERSION OF PRESENT CHEMISTRY LAB BLOCK TO A 1 STOREY BUILDING	ONGOING	20,000,000
ERGP23122845	CONSTRUCTION OF A 1 STOREY MULTIPURPOSE ASSEMBLY HALL IN THE COLLEGE	ONGOING	48,000,000
ERGP23122847	RENOVATION OF THE COLLEGE E-LIBRARY BUILDING	NEW	10,000,000
ERGP23122848	PROVISION OF OFFICE DESK/CHAIRS IN THE COLLEGE	NEW	9,788,961
ERGP23122849	CONSTRUCTION OF 1000 DOUBLE SEATER CLASSROOM DESK	NEW	20,000,000

**0517026081 FSTC AWKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	711,740,300
21	PERSONNEL COST	270,725,390
2101	SALARY	235,361,209
210101	SALARIES AND WAGES	235,361,209
21010101	SALARY	235,361,209
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,364,181
210201	ALLOWANCES	60,000
21020111	REGULAR ALLOWANCES	60,000
210202	SOCIAL CONTRIBUTIONS	35,304,181
21020201	NHIS	11,768,060
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,536,121
22	OTHER RECURRENT COSTS	255,937,373
2202	OVERHEAD COST	12,121,383
220201	TRAVEL & TRANSPORT - GENERAL	5,962,337
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,973,879
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,988,458
220202	UTILITIES - GENERAL	2,332,699
22020201	ELECTRICITY CHARGES	1,410,907
22020202	TELEPHONE CHARGES	470,302
22020203	INTERNET ACCESS CHARGES	169,309
22020206	SEWERAGE CHARGES	282,181
220203	MATERIALS & SUPPLIES - GENERAL	2,165,586
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	980,894
22020304	MAGAZINES & PERIODICALS	105,348
22020305	PRINTING OF NON SECURITY DOCUMENTS	390,351
22020307	DRUGS & MEDICAL SUPPLIES	564,363
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	124,630
220204	MAINTENANCE SERVICES - GENERAL	1,254,140
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	470,302
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	411,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	372,323
220206	OTHER SERVICES - GENERAL	176,363
22020601	SECURITY CHARGES	176,363
220208	FUEL & LUBRICANTS - GENERAL	97,196
22020806	COOKING GAS/FUEL COST	97,196
220210	MISCELLANEOUS	133,062
22021009	SPORTING ACTIVITIES	117,576
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,486
2205	SUBSIDIES GENERAL	243,815,990
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	243,815,990
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	243,815,990

**0517026081 FSTC AWKA**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	185,077,537
2301	FIXED ASSETS PURCHASED	88,077,537
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,077,537
23010108	PURCHASE OF BUSES	69,077,537
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,000,000
2302	CONSTRUCTION / PROVISION	67,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	67,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	67,000,000
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	270,725,390
	TOTAL OVERHEAD	255,937,373
	TOTAL RECURRENT	526,662,763
	TOTAL CAPITAL	185,077,537
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	711,740,300
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-711,740,300

0517026081 FSTC AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169940	CONSTRUCTION OF 2 STOREY 2 BEDROOM FLAT EACH (3 FLATS) FOR ESSENTIAL HOUSE OFFICERS	ONGOING	35,000,000
ERGP23169944	PROCUREMENT OF 1050 SETS OF CLASSROOM FURNITURES	NEW	19,000,000
ERGP23169959	FENCING OF 200M PERIMETER FENCE AND PROVISION OF SECURITY GADGETS IN PRINCIPAL HOUSE	ONGOING	15,000,000
ERGP23173298	CONVERSION OF A BLOCK OF 5 CLASSROOMS TO 2 STOREY 15 CLASSROOMSS	NEW	30,000,000
ERGP23173307	PROCUREMENT OF 32 SEATER BUS FOR STUDENTS OFFICIAL TRIPS	NEW	69,077,537
ERGP23173313	FENCING OF 220M PERIMETER FENCE, PROVISIONS OF SPIRAL WIRE, OVERHEAD TANK AND RETICULATION OF WATER FOR THE GIRLS HOSTEL	NEW	17,000,000

**0517026082 FSTC JUBU-IMUSHIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	704,442,203
21	PERSONNEL COST	255,940,216
2101	SALARY	222,452,362
210101	SALARIES AND WAGES	222,452,362
21010101	SALARY	222,452,362
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,487,854
210201	ALLOWANCES	120,000
21020111	REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	33,367,854
21020201	NHIS	11,122,618
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,245,236
22	OTHER RECURRENT COSTS	263,854,324
2202	OVERHEAD COST	12,553,921
220201	TRAVEL & TRANSPORT - GENERAL	3,087,348
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,543,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,543,674
220202	UTILITIES - GENERAL	1,067,707
22020201	ELECTRICITY CHARGES	643,197
22020202	TELEPHONE CHARGES	64,320
22020203	INTERNET ACCESS CHARGES	192,959
22020206	SEWERAGE CHARGES	167,231
220203	MATERIALS & SUPPLIES - GENERAL	2,301,358
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	643,197
22020302	BOOKS	128,639
22020303	NEWSPAPERS	25,728
22020305	PRINTING OF NON SECURITY DOCUMENTS	192,959
22020306	PRINTING OF SECURITY DOCUMENTS	128,639
22020307	DRUGS & MEDICAL SUPPLIES	643,197
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	538,999
220204	MAINTENANCE SERVICES - GENERAL	1,929,590
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	385,918
22020402	MAINTENANCE OF OFFICE FURNITURE	257,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	385,918
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	257,279
22020405	MAINTENANCE OF PLANTS/GENERATORS	385,918
22020406	OTHER MAINTENANCE SERVICES	128,639
22020413	MAINTENANCE OF STREET LIGHTS	128,639
220205	TRAINING - GENERAL	385,918
22020501	LOCAL TRAINING	385,918
220206	OTHER SERVICES - GENERAL	643,198
22020601	SECURITY CHARGES	321,599

**0517026082 FSTC JUBU-IMUSHIN**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	321,599
220208	FUEL & LUBRICANTS - GENERAL	1,607,993
22020801	MOTOR VEHICLE FUEL COST	385,918
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	257,279
22020803	PLANT / GENERATOR FUEL COST	964,796
220210	MISCELLANEOUS	1,530,809
22021001	REFRESHMENT & MEALS	25,728
22021003	PUBLICITY & ADVERTISEMENTS	900,476
22021006	POSTAGES & COURIER SERVICES	51,456
22021007	WELFARE PACKAGES	38,592
22021009	SPORTING ACTIVITIES	128,639
22021010	DIRECT TEACHING & LABORATORY COST	385,918
2205	SUBSIDIES GENERAL	251,300,403
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	251,300,403
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	251,300,403
23	CAPITAL EXPENDITURE	184,647,663
2301	FIXED ASSETS PURCHASED	35,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,500,000
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,500,000
2302	CONSTRUCTION / PROVISION	97,664,477
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,664,477
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	13,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	21,868,311
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	62,796,166
2303	REHABILITATION / REPAIRS	51,483,186
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	51,483,186
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	27,983,186
23030110	REHABILITATION / REPAIRS - LIBRARIES	8,500,000
	TOTAL PERSONNEL	255,940,216
	TOTAL OVERHEAD	263,854,324
	TOTAL RECURRENT	519,794,540
	TOTAL CAPITAL	184,647,663
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	704,442,203
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-492,893,703

**0517026082 FSTC JUBU-IMUSHIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170000	CONSTRUCTION OF ROAD WITH DRAINAGE	NEW	21,868,311
ERGP23158880	REHABILITATION OF JUNIOR DINNING HALL	ONGOING	2,983,186
ERGP23169365	REVONATION OF E-LIBRARY	NEW	8,500,000
ERGP23169381	RENOVATION OF SENIOR DINNING HALL AND KICTHEN STORE	NEW	25,000,000
ERGP23169399	PROCUREMENT OF BOOKS TO E-LIBRARY	NEW	4,500,000
ERGP23169415	PROCUREMENT OF 20TABLES AND 30 BENCHES OF DINNING HALL FURNITURE	NEW	3,000,000
ERGP23169450	RENOVATION OF TWO BLOCKS OF BOYS HOSTEL	ONGOING	42,796,166
ERGP23169465	FURNISHING OF LABORATORY	NEW	10,000,000
ERGP23169514	PROCUREMENT OF I UNIT MULTIFUNCTION PHOTOCOPIER MACHINE FOR STUDENTS EXAMINATION	NEW	3,000,000
ERGP23169527	RENOVATION OF GIRLS HOSTEL	NEW	20,000,000
ERGP23170140	PROCUREMENT OF UTILITY VEHICLE	NEW	28,000,000
ERGP27169991	RENOVATION OF PRINCIPAL'S QUARTER	NEW	15,000,000

**0517026083 FSTC MICHKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	412,093,847
21	PERSONNEL COST	106,844,849
2101	SALARY	92,699,869
210101	SALARIES AND WAGES	92,699,869
21010101	SALARY	92,699,869
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,144,980
210201	ALLOWANCES	240,000
21020111	REGULAR ALLOWANCES	240,000
210202	SOCIAL CONTRIBUTIONS	13,904,980
21020201	NHIS	4,634,993
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,269,987
22	OTHER RECURRENT COSTS	123,180,582
2202	OVERHEAD COST	18,238,025
220201	TRAVEL & TRANSPORT - GENERAL	1,668,154
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,438,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	230,090
220202	UTILITIES - GENERAL	3,560,398
22020201	ELECTRICITY CHARGES	635,088
22020202	TELEPHONE CHARGES	848,170
22020203	INTERNET ACCESS CHARGES	671,097
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,150,451
22020205	WATER RATES	255,592
220203	MATERIALS & SUPPLIES - GENERAL	9,760,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	603,987
22020302	BOOKS	4,501,149
22020303	NEWSPAPERS	466,572
22020304	MAGAZINES & PERIODICALS	398,823
22020305	PRINTING OF NON SECURITY DOCUMENTS	511,280
22020306	PRINTING OF SECURITY DOCUMENTS	463,344
22020307	DRUGS & MEDICAL SUPPLIES	1,006,645
22020308	FIELD & CAMPING MATERIALS SUPPLIES	671,097
22020309	UNIFORMS & OTHER CLOTHING	874,343
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	263,645
220204	MAINTENANCE SERVICES - GENERAL	1,618,782
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	431,419
22020402	MAINTENANCE OF OFFICE FURNITURE	623,161
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,665
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	110,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	129,426
22020406	OTHER MAINTENANCE SERVICES	127,988
22020410	MAINTENANCE OF ROADS AND BRIDGES	95,871

**0517026083 FSTC MICHKA**

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	719,032
22020501	LOCAL TRAINING	719,032
220206	OTHER SERVICES - GENERAL	766,968
22020601	SECURITY CHARGES	287,613
22020606	CLEANING AND FUMIGATION SERVICES	479,355
220210	MISCELLANEOUS	143,806
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	143,806
2205	SUBSIDIES GENERAL	104,942,557
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	104,942,557
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104,942,557
23	CAPITAL EXPENDITURE	182,068,416
2302	CONSTRUCTION / PROVISION	73,750,945
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,750,945
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	73,750,945
2303	REHABILITATION / REPAIRS	108,317,471
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	108,317,471
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,212,711
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,104,760
	TOTAL PERSONNEL	106,844,849
	TOTAL OVERHEAD	123,180,582
	TOTAL RECURRENT	230,025,431
	TOTAL CAPITAL	182,068,416
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	412,093,847
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-358,541,347

0517026083 FSTC MICHKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127902	CONSTRUCTION OF RESIDENTIAL 3NOS 3 BEDROOM FLAT	ONGOING	32,250,945
ERGP23150238	PROVISION OF STANDARD ELECTRIFICATION LINES	ONGOING	8,212,711
ERGP23170111	RENOVATION, EXPANSION AND EQUIPING OF COLLEGE CLINIC	NEW	33,000,000
ERGP23170149	FURNISHING OF DINNING HALL AND KITCHEN	NEW	3,500,000
ERGP23170169	FURNISHING AND EQUIPING OF E-LIBRARY	NEW	15,000,000
ERGP23170187	RENOVAION OF 5 NOS LABS , VOCATIONAL AND METAL WORKSHOP, AUTOMOBILE WORKSHOPS PHASE II	NEW	42,946,207
ERGP23170202	REHABILITATION AND RETICULATION OF 2 INDUSTRIAL BOREHOLES	NEW	9,158,553
ERGP23171029	CONSTRUCTION OF 5 KM ROAD NETWORK, DRAINAGE AND LANDSCAPING	ONGOING	38,000,000

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	433,249,896
21	PERSONNEL COST	123,768,272
2101	SALARY	107,207,193
210101	SALARIES AND WAGES	107,207,193
21010101	SALARY	107,207,193
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,561,079
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	16,081,079
21020201	NHIS	5,360,360
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,720,719
22	OTHER RECURRENT COSTS	119,503,519
2202	OVERHEAD COST	12,077,392
220201	TRAVEL & TRANSPORT - GENERAL	1,123,197
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,086,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,232
220202	UTILITIES - GENERAL	845,418
22020201	ELECTRICITY CHARGES	362,322
22020202	TELEPHONE CHARGES	24,155
22020203	INTERNET ACCESS CHARGES	96,619
22020205	WATER RATES	362,322
220203	MATERIALS & SUPPLIES - GENERAL	1,026,579
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	483,096
22020302	BOOKS	36,232
22020303	NEWSPAPERS	60,387
22020304	MAGAZINES & PERIODICALS	24,155
22020305	PRINTING OF NON SECURITY DOCUMENTS	48,310
22020306	PRINTING OF SECURITY DOCUMENTS	60,387
22020307	DRUGS & MEDICAL SUPPLIES	72,464
22020309	UNIFORMS & OTHER CLOTHING	241,548
220204	MAINTENANCE SERVICES - GENERAL	3,260,896
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	483,096
22020402	MAINTENANCE OF OFFICE FURNITURE	362,322
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	241,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	724,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	966,191
22020406	OTHER MAINTENANCE SERVICES	483,096
220205	TRAINING - GENERAL	362,322
22020501	LOCAL TRAINING	362,322
220206	OTHER SERVICES - GENERAL	1,328,512
22020601	SECURITY CHARGES	603,869

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	724,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	96,619
22020708	MEDICAL CONSULTING	96,619
220208	FUEL & LUBRICANTS - GENERAL	1,449,287
22020801	MOTOR VEHICLE FUEL COST	483,096
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	241,548
22020803	PLANT / GENERATOR FUEL COST	724,643
220209	FINANCIAL CHARGES - GENERAL	72,464
22020901	BANK CHARGES (OTHER THAN INTEREST)	72,464
220210	MISCELLANEOUS	2,512,098
22021001	REFRESHMENT & MEALS	241,548
22021002	HONORARIUM & SITTING ALLOWANCE	362,322
22021003	PUBLICITY & ADVERTISEMENTS	241,548
22021004	MEDICAL EXPENSES	362,322
22021006	POSTAGES & COURIER SERVICES	338,167
22021007	WELFARE PACKAGES	350,244
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	132,851
22021009	SPORTING ACTIVITIES	362,322
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	120,774
2205	SUBSIDIES GENERAL	107,426,127
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	107,426,127
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	107,426,127
23	CAPITAL EXPENDITURE	189,978,105
2303	REHABILITATION / REPAIRS	189,978,105
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	189,978,105
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	189,978,105
	TOTAL PERSONNEL	123,768,272
	TOTAL OVERHEAD	119,503,519
	TOTAL RECURRENT	243,271,791
	TOTAL CAPITAL	189,978,105
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	433,249,896
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-394,733,896

0517026084 FSTC TUNGBO - YENAGOA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178484	CONSTRUCTION OF 1 BLOCK INDUSTRY	NEW	25,000,000
ERGP23178486	CONSTRUCTION OF NURSES, MATRON PORTERS AND HOUSE MASTERS QUARTERS	NEW	36,978,105
ERGP23178487	CONSTRUCTION OF MULTI PURPOSE HALL	NEW	67,000,000
ERGP23178488	SUPPLY OF 1N0 200 KVA SOUND PROOF GENERATOR /INSTALLTION AND HOUSING	NEW	22,000,000

**0517026084 FSTC TUNGBO - YENAGOA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178489	CONSTRUCTION OF TABLE TENNIS BASKET BALL AND VOLLEY BALL COURT	NEW	18,000,000
ERGP23178490	CONSTRUCTION OF 4KM ROAD NETWORK	NEW	20,000,000
ERGP23178492	SUPPLY OF SOLAR SYSTEM INTO THE CLASSROOMS	NEW	1,000,000



0517026085 FSTC USI-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	544,788,671
21	PERSONNEL COST	174,469,005
2101	SALARY	151,555,656
210101	SALARIES AND WAGES	151,555,656
21010101	SALARY	151,555,656
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,913,349
210201	ALLOWANCES	180,000
21020111	REGULAR ALLOWANCES	180,000
210202	SOCIAL CONTRIBUTIONS	22,733,349
21020201	NHIS	7,577,783
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,155,566
22	OTHER RECURRENT COSTS	173,635,666
2202	OVERHEAD COST	11,057,733
220201	TRAVEL & TRANSPORT - GENERAL	97,207
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	72,905
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,302
220202	UTILITIES - GENERAL	9,724,986
22020201	ELECTRICITY CHARGES	4,860,306
22020202	TELEPHONE CHARGES	4,860,306
22020203	INTERNET ACCESS CHARGES	4,374
220203	MATERIALS & SUPPLIES - GENERAL	537,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,151
22020302	BOOKS	82,443
22020303	NEWSPAPERS	72,905
22020304	MAGAZINES & PERIODICALS	73,099
22020306	PRINTING OF SECURITY DOCUMENTS	77,765
22020307	DRUGS & MEDICAL SUPPLIES	14,277
22020308	FIELD & CAMPING MATERIALS SUPPLIES	73,293
22020309	UNIFORMS & OTHER CLOTHING	34,168
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	97,206
220204	MAINTENANCE SERVICES - GENERAL	61,227
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,645
22020402	MAINTENANCE OF OFFICE FURNITURE	3,827
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	26,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,159
22020406	OTHER MAINTENANCE SERVICES	9,113
220205	TRAINING - GENERAL	36,452
22020501	LOCAL TRAINING	36,452
220206	OTHER SERVICES - GENERAL	90,070
22020601	SECURITY CHARGES	76,947



0517026085

FSTC USI-EKITI

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	13,123
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	54,678
22020708	MEDICAL CONSULTING	54,678
220208	FUEL & LUBRICANTS - GENERAL	98,300
22020801	MOTOR VEHICLE FUEL COST	21,264
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	17,497
22020803	PLANT / GENERATOR FUEL COST	10,936
22020806	COOKING GAS/FUEL COST	48,603
220209	FINANCIAL CHARGES - GENERAL	72,905
22020901	BANK CHARGES (OTHER THAN INTEREST)	72,905
220210	MISCELLANEOUS	284,601
22021001	REFRESHMENT & MEALS	24,302
22021002	HONORARIUM & SITTING ALLOWANCE	25,517
22021003	PUBLICITY & ADVERTISEMENTS	12,151
22021004	MEDICAL EXPENSES	5,496
22021006	POSTAGES & COURIER SERVICES	16,404
22021007	WELFARE PACKAGES	9,478
22021009	SPORTING ACTIVITIES	18,226
22021010	DIRECT TEACHING & LABORATORY COST	97,206
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	75,821
2205	SUBSIDIES GENERAL	162,577,933
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	162,577,933
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	162,577,933
23	CAPITAL EXPENDITURE	196,684,000
2302	CONSTRUCTION / PROVISION	196,684,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	196,684,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	196,684,000
	TOTAL PERSONNEL	174,469,005
	TOTAL OVERHEAD	173,635,666
	TOTAL RECURRENT	348,104,671
	TOTAL CAPITAL	196,684,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	544,788,671
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-430,248,671

0517026085

FSTC USI-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169901	CONSTRUCTION OF 1 BLOCKS OF HOSTELS FOR STUDENTS	NEW	40,000,000
ERGP23169902	CONSTRUCTION OF ONE BLOCK OF 6 CLASSROOMS	NEW	15,684,000
ERGP23169903	CONSTRUCTION OF 6 UNITS OF 2 BEDROOM FLATS	NEW	33,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169904	CONSTRUCTION OF 1KM FENCE WITH SECURITY FACILITIES	NEW	23,000,000
ERGP23169905	RENOVATION AND EQUIPING OF COLLEGE E-LIBRARY	NEW	20,000,000
ERGP23169906	CONSTRUCTION AND FUNISHING OF NEW PRINCIPAL'S QUARTERS	NEW	25,000,000
ERGP23169907	CONSTRUCTION OF 1KM ROAD NETWORK AND EROSION CONTROL	NEW	30,000,000
ERGP23169908	CONSTRUCTION OF 1 UNIT OF SOLAR POWERED BOREHOLE	NEW	10,000,000

**0517026086 FTC IKARE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	567,576,789
21	PERSONNEL COST	198,107,365
2101	SALARY	171,849,883
210101	SALARIES AND WAGES	171,849,883
21010101	SALARY	171,849,883
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,257,482
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	25,777,482
21020201	NHIS	8,592,494
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,184,988
22	OTHER RECURRENT COSTS	172,965,823
2202	OVERHEAD COST	12,018,465
220201	TRAVEL & TRANSPORT - GENERAL	2,149,931
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,225,093
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	924,838
220202	UTILITIES - GENERAL	1,175,431
22020201	ELECTRICITY CHARGES	267,365
22020202	TELEPHONE CHARGES	150,196
22020203	INTERNET ACCESS CHARGES	150,354
22020206	SEWERAGE CHARGES	607,516
220203	MATERIALS & SUPPLIES - GENERAL	1,378,005
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	251,638
22020303	NEWSPAPERS	106,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	274,494
22020306	PRINTING OF SECURITY DOCUMENTS	97,510
22020307	DRUGS & MEDICAL SUPPLIES	459,475
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	188,728
220204	MAINTENANCE SERVICES - GENERAL	546,525
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	273,656
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,289
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	139,580
220205	TRAINING - GENERAL	314,547
22020501	LOCAL TRAINING	314,547
220206	OTHER SERVICES - GENERAL	2,197,585
22020601	SECURITY CHARGES	1,869,198
22020606	CLEANING AND FUMIGATION SERVICES	328,387
220208	FUEL & LUBRICANTS - GENERAL	2,206,378
22020801	MOTOR VEHICLE FUEL COST	263,622
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	395,229
22020803	PLANT / GENERATOR FUEL COST	1,547,527

**0517026086 FTC IKARE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,050,063
22021001	REFRESHMENT & MEALS	284,312
22021007	WELFARE PACKAGES	1,063,367
22021009	SPORTING ACTIVITIES	526,867
22021010	DIRECT TEACHING & LABORATORY COST	175,517
2205	SUBSIDIES GENERAL	160,947,358
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	160,947,358
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	160,947,358
23	CAPITAL EXPENDITURE	196,503,601
2301	FIXED ASSETS PURCHASED	29,533,601
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,533,601
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,970,000
23010113	PURCHASE OF COMPUTERS	4,960,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,500,000
23010119	PURCHASE OF POWER GENERATING SET	15,103,601
2302	CONSTRUCTION / PROVISION	142,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	142,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	142,000,000
2303	REHABILITATION / REPAIRS	24,970,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,970,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	24,970,000
	TOTAL PERSONNEL	198,107,365
	TOTAL OVERHEAD	172,965,823
	TOTAL RECURRENT	371,073,188
	TOTAL CAPITAL	196,503,601
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	567,576,789
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-513,514,719

0517026086 FTC IKARE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23140470	COMPLETION OF 1 NOS 3 BEDROOM GUESTS HOUSE WITH OFFICE INCLUDING FURNISHING	ONGOING	15,000,000
ERGP23149709	REHABILITATION OF OLD BLOCKS OF CLASSROOMS WITH TOILETS AND OFFICES	ONGOING	50,000,000
ERGP23169412	REHABILITATION AND FURNISHING OF STAFF ROOMS	NEW	20,000,000
ERGP23169419	PROCUREMENT OF 1 NOS OF COLORED PRINTER AND 2 NOS PHOTOCOPY MACHINE	NEW	4,500,000
ERGP23169427	PROCUREMENT OF 6 NOS 4.8KVA PETROL GENERATORS	NEW	15,103,601
ERGP23169441	CONSTRUCTION OF ABANDONED 2000 CAPACITY MULTIPURPOSE HALL INCLUDING FURNISHING	NEW	52,000,000
ERGP23169453	RENOVATION OF E-LIBRARY AND PROVISION OF DRAINAGE SYSTEM	NEW	25,000,000
ERGP23169462	PROCUREMENT OF OFFICE FURNITURES	ONGOING	4,970,000
ERGP23169470	PROCUREMENT OF DESK TOP COMPUTERS FOR PRINCIPAL OFFICERS	NEW	4,960,000

**0517026086****FTC IKARE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170224	REHABILITATION OF COLLEGE SCHOOL BUS	NEW	4,970,000

**0517026087 FTC ILESA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	676,523,656
21	PERSONNEL COST	303,171,481
2101	SALARY	263,209,984
210101	SALARIES AND WAGES	263,209,984
21010101	SALARY	263,209,984
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	39,961,497
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	39,481,497
21020201	NHIS	13,160,499
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,320,998
22	OTHER RECURRENT COSTS	193,003,257
2202	OVERHEAD COST	11,050,255
220201	TRAVEL & TRANSPORT - GENERAL	5,193,271
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,193,271
220202	UTILITIES - GENERAL	552,863
22020201	ELECTRICITY CHARGES	552,863
220203	MATERIALS & SUPPLIES - GENERAL	1,635,437
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	530,412
22020303	NEWSPAPERS	132,603
22020307	DRUGS & MEDICAL SUPPLIES	221,005
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	442,010
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	309,407
220204	MAINTENANCE SERVICES - GENERAL	1,856,443
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	884,021
22020402	MAINTENANCE OF OFFICE FURNITURE	442,010
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	221,005
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	88,402
22020405	MAINTENANCE OF PLANTS/GENERATORS	221,005
220206	OTHER SERVICES - GENERAL	265,206
22020606	CLEANING AND FUMIGATION SERVICES	265,206
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	176,804
22020708	MEDICAL CONSULTING	176,804
220208	FUEL & LUBRICANTS - GENERAL	751,417
22020801	MOTOR VEHICLE FUEL COST	265,206
22020803	PLANT / GENERATOR FUEL COST	221,005
22020806	COOKING GAS/FUEL COST	265,206
220210	MISCELLANEOUS	618,814
22021002	HONORARIUM & SITTING ALLOWANCE	353,608
22021003	PUBLICITY & ADVERTISEMENTS	265,206
2205	SUBSIDIES GENERAL	181,953,002

**0517026087 FTC ILESA**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	181,953,002
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	181,953,002
23	CAPITAL EXPENDITURE	180,348,918
2301	FIXED ASSETS PURCHASED	48,836,057
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,836,057
23010106	PURCHASE OF VANS	25,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,836,057
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	18,000,000
2302	CONSTRUCTION / PROVISION	89,303,294
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,303,294
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	89,303,294
2303	REHABILITATION / REPAIRS	42,209,567
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,209,567
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,209,567
	TOTAL PERSONNEL	303,171,481
	TOTAL OVERHEAD	193,003,257
	TOTAL RECURRENT	496,174,738
	TOTAL CAPITAL	180,348,918
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	676,523,656
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-559,923,656

0517026087 FTC ILESA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149986	CONSTRUCTION AND EQUIPING OF MODERN KITCHEN AND DINNING HALL	ONGOING	49,303,294
ERGP23149999	RENOVATION OF 2 NOS STUDENT HOSTEL	ONGOING	42,209,567
ERGP23169447	CONSTRUCTION OF IKM ROAD NETWORK WITH DRAINAGE	NEW	30,000,000
ERGP23169530	RENOVATION AND EQUIPPING OF E-LIBRARY	NEW	10,000,000
ERGP23169559	PROCUREMENT OF LABORATORY /WORKSHOP CONSUMABLES	NEW	18,000,000
ERGP23169577	PURCHASE OF 1 NO PICK UP VAN	NEW	25,000,000
ERGP23169605	PURCHASE OF 2NO DIGITAL RESOGRAPH MACHINE AND 1NO KYOCERA -FS 4530-ECOSYS DUPLICATING MACHINE	NEW	5,836,057

**0517026088 FTC JALINGO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	585,797,541
21	PERSONNEL COST	201,207,418
2101	SALARY	174,336,885
210101	SALARIES AND WAGES	174,336,885
21010101	SALARY	174,336,885
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,870,533
210201	ALLOWANCES	720,000
21020111	REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	26,150,533
21020201	NHIS	8,716,844
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,433,689
22	OTHER RECURRENT COSTS	195,643,716
2202	OVERHEAD COST	12,586,202
220201	TRAVEL & TRANSPORT - GENERAL	2,927,762
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,905,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,022,118
220202	UTILITIES - GENERAL	3,669,230
22020201	ELECTRICITY CHARGES	1,894,383
22020202	TELEPHONE CHARGES	108,275
22020203	INTERNET ACCESS CHARGES	713,750
22020204	SATELLITE BROADCASTING ACCESS CHARGES	303,171
22020205	WATER RATES	649,651
220203	MATERIALS & SUPPLIES - GENERAL	2,981,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,039,442
22020304	MAGAZINES & PERIODICALS	54,138
22020305	PRINTING OF NON SECURITY DOCUMENTS	86,620
22020306	PRINTING OF SECURITY DOCUMENTS	216,550
22020307	DRUGS & MEDICAL SUPPLIES	1,167,207
22020309	UNIFORMS & OTHER CLOTHING	205,723
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	211,353
220204	MAINTENANCE SERVICES - GENERAL	2,172,307
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	129,930
22020402	MAINTENANCE OF OFFICE FURNITURE	173,240
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,139,146
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	405,165
22020405	MAINTENANCE OF PLANTS/GENERATORS	324,826
220206	OTHER SERVICES - GENERAL	194,895
22020606	CLEANING AND FUMIGATION SERVICES	194,895
220208	FUEL & LUBRICANTS - GENERAL	597,665
22020801	MOTOR VEHICLE FUEL COST	96,026
22020803	PLANT / GENERATOR FUEL COST	333,812

**0517026088 FTC JALINGO**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	167,827
220210	MISCELLANEOUS	43,310
22021006	POSTAGES & COURIER SERVICES	43,310
2205	SUBSIDIES GENERAL	183,057,514
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	183,057,514
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	183,057,514
23	CAPITAL EXPENDITURE	188,946,407
2302	CONSTRUCTION / PROVISION	163,946,407
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	163,946,407
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	163,946,407
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,000,000
	TOTAL PERSONNEL	201,207,418
	TOTAL OVERHEAD	195,643,716
	TOTAL RECURRENT	396,851,134
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	585,797,541
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-438,006,541

0517026088 FTC JALINGO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132362	CONSTRUCTION OF 3 NOS OF 2 BEDROOM FLATS AND FURNISHING	ONGOING	25,000,000
ERGP23168097	PROVISION OF 1 NO SOLAR POWERED BOREHOLE WITH 10,000 LITRES OVERHEAD TANK AND WATER RETICULATION	NEW	10,000,000
ERGP23168106	PURCHASE OF SCIENCE EQUIPMENT	NEW	8,946,407
ERGP23168123	COMPLETION OF SPORT PAVILLION	NEW	10,000,000
ERGP23168128	CONSTRUCTION OF LEATHER WORK LABORATORY/PROVISION OF PRODUCTION EQUIPMENT	NEW	10,000,000
ERGP23168140	CONSTRUCTION OF GARMENT MAKING WORKSHOP AND EQUIPMENT	NEW	10,000,000
ERGP23170691	PROVISION OF STUDENTS AND STAFF FURNITURES	NEW	10,000,000
ERGP23170708	COMPLETION OF 6 NOS 3 BEDROOM FLAT	NEW	30,000,000
ERGP23170716	REHABILITATION OF 2 BLOCK OF 6 CLASSROOMS EACH	NEW	15,000,000
ERGP30107179	CONSTRUCTION OF 8 UNITS OF 1 BEDROOM FLATS	ONGOING	35,000,000

**0517026089 FTC KAFANCHAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	570,843,557
21	PERSONNEL COST	222,688,335
2101	SALARY	193,276,813
210101	SALARIES AND WAGES	193,276,813
21010101	SALARY	193,276,813
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,411,522
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	28,991,522
21020201	NHIS	9,663,841
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,327,681
22	OTHER RECURRENT COSTS	151,299,125
2202	OVERHEAD COST	14,138,981
220201	TRAVEL & TRANSPORT - GENERAL	464,786
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	97,850
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	366,936
220202	UTILITIES - GENERAL	770,567
22020201	ELECTRICITY CHARGES	489,249
22020202	TELEPHONE CHARGES	195,699
22020203	INTERNET ACCESS CHARGES	85,619
220203	MATERIALS & SUPPLIES - GENERAL	3,620,439
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	366,936
22020302	BOOKS	684,948
22020303	NEWSPAPERS	122,312
22020304	MAGAZINES & PERIODICALS	97,850
22020306	PRINTING OF SECURITY DOCUMENTS	611,561
22020307	DRUGS & MEDICAL SUPPLIES	366,936
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,324
22020309	UNIFORMS & OTHER CLOTHING	366,936
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	562,636
220204	MAINTENANCE SERVICES - GENERAL	2,494,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	390,070
22020402	MAINTENANCE OF OFFICE FURNITURE	390,070
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	419,159
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	663,783
22020405	MAINTENANCE OF PLANTS/GENERATORS	544,518
22020406	OTHER MAINTENANCE SERVICES	87,267
220205	TRAINING - GENERAL	513,711
22020501	LOCAL TRAINING	513,711
220206	OTHER SERVICES - GENERAL	1,100,809
22020601	SECURITY CHARGES	513,711

**0517026089 FTC KAFANCHAN**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	587,098
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	171,237
22020708	MEDICAL CONSULTING	171,237
220208	FUEL & LUBRICANTS - GENERAL	1,944,763
22020801	MOTOR VEHICLE FUEL COST	489,249
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	366,936
22020803	PLANT / GENERATOR FUEL COST	550,405
22020806	COOKING GAS/FUEL COST	538,173
220209	FINANCIAL CHARGES - GENERAL	122,312
22020901	BANK CHARGES (OTHER THAN INTEREST)	122,312
220210	MISCELLANEOUS	2,935,490
22021001	REFRESHMENT & MEALS	366,936
22021002	HONORARIUM & SITTING ALLOWANCE	489,249
22021003	PUBLICITY & ADVERTISEMENTS	293,549
22021004	MEDICAL EXPENSES	366,936
22021006	POSTAGES & COURIER SERVICES	48,925
22021007	WELFARE PACKAGES	366,936
22021009	SPORTING ACTIVITIES	440,324
22021010	DIRECT TEACHING & LABORATORY COST	366,936
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	195,699
2205	SUBSIDIES GENERAL	137,160,144
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	137,160,144
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	137,160,144
23	CAPITAL EXPENDITURE	196,856,097
2302	CONSTRUCTION / PROVISION	74,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	74,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	74,000,000
2303	REHABILITATION / REPAIRS	122,856,097
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,856,097
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	122,856,097
	TOTAL PERSONNEL	222,688,335
	TOTAL OVERHEAD	151,299,125
	TOTAL RECURRENT	373,987,460
	TOTAL CAPITAL	196,856,097
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	570,843,557
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-480,868,557

0517026089 FTC KAFANCHAN

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517026089 FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127870	CONSTRUCTION OF GIRLS' HOSTEL (300 STUDENTS CAPACITY)	ONGOING	20,000,000
ERGP23171304	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	35,000,000
ERGP23171310	2ND PHASE OF LANDSCAPING/ BEAUTIFICATION OF THE COLLEGE COMPOUND	NEW	19,000,000
ERGP23171313	PROVISION OF INSTRUCTIONAL MATERIALS AND TECH/VOC. EQUIPMENT	NEW	15,000,000
ERGP23171315	FENCING OF KACHIA/SANGA HOSTEL (BOYS)	NEW	16,000,000
ERGP23171318	PROVISION OF 1 NO INDUSTRIAL BOREHOLES WITH SOLAR POWER	NEW	13,000,000
ERGP23171321	RENOVATUION OF ADMINISTRATIVE BLOCK	NEW	18,856,097
ERGP23171322	PROVISION OF SOLAR LIGHTS IN THE COLLEGE	NEW	10,000,000
ERGP23171324	REHABILITATION/RENOVATION OF COLLEGE STORES	NEW	20,000,000
ERGP3171326	REHABILITATION/ RENOVATION OF 3 NOS BLOCK OF 4 FLATS STAFF QUARTERS	NEW	30,000,000

**0517026090 FTC LASSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	401,243,557
21	PERSONNEL COST	98,207,461
2101	SALARY	85,084,749
210101	SALARIES AND WAGES	85,084,749
21010101	SALARY	85,084,749
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,122,712
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	12,762,712
21020201	NHIS	4,254,237
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,508,475
22	OTHER RECURRENT COSTS	109,017,170
2202	OVERHEAD COST	18,656,677
220201	TRAVEL & TRANSPORT - GENERAL	3,147,501
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,566,565
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,580,936
220202	UTILITIES - GENERAL	306,558
22020201	ELECTRICITY CHARGES	90,975
22020203	INTERNET ACCESS CHARGES	215,583
220203	MATERIALS & SUPPLIES - GENERAL	11,119,420
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,870,523
22020302	BOOKS	2,867,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,019,287
22020307	DRUGS & MEDICAL SUPPLIES	2,094,022
22020309	UNIFORMS & OTHER CLOTHING	789,032
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	478,593
220204	MAINTENANCE SERVICES - GENERAL	1,294,929
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,726
22020402	MAINTENANCE OF OFFICE FURNITURE	17,246
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	431,164
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	711,421
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,372
220206	OTHER SERVICES - GENERAL	882,450
22020606	CLEANING AND FUMIGATION SERVICES	882,450
220208	FUEL & LUBRICANTS - GENERAL	653,431
22020803	PLANT / GENERATOR FUEL COST	570,647
22020806	COOKING GAS/FUEL COST	82,784
220210	MISCELLANEOUS	1,252,388
22021001	REFRESHMENT & MEALS	752,813
22021009	SPORTING ACTIVITIES	499,575
2205	SUBSIDIES GENERAL	90,360,493



0517026090 FTC LASSA

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	90,360,493
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	90,360,493
23	CAPITAL EXPENDITURE	194,018,926
2302	CONSTRUCTION / PROVISION	173,368,926
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	173,368,926
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	173,368,926
2303	REHABILITATION / REPAIRS	20,650,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,650,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,650,000
	TOTAL PERSONNEL	98,207,461
	TOTAL OVERHEAD	109,017,170
	TOTAL RECURRENT	207,224,631
	TOTAL CAPITAL	194,018,926
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	401,243,557
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-401,243,557

0517026090 FTC LASSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169930	ELECTRIFICATION OF VANDALISED ELECTRICITY	NEW	110,000,000
ERGP23169933	COMPLETION OF WATER RETICULATION AND PROVISION OF NEW BOREHOLE	NEW	33,368,926
ERGP23169934	PROVISION OF TEACHING AIDS AND OTHER LEARNING MATERIALS	NEW	10,000,000
ERGP23169935	PROVISION OF OFFICE AND CLASSROOM FURNITURES	NEW	30,000,000
ERGP23169937	RENOVATION OF GIRLS HOSTEL	NEW	10,000,000
ERGP23169938	REGISTRATION AND PAYMENT OF KITS FOR ROBOTICS AND CODING	NEW	650,000

**0517026091 FTC OHANSO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	518,203,251
21	PERSONNEL COST	164,250,081
2101	SALARY	142,460,940
210101	SALARIES AND WAGES	142,460,940
21010101	SALARY	142,460,940
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,789,141
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	21,369,141
21020201	NHIS	7,123,047
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,246,094
22	OTHER RECURRENT COSTS	171,970,729
2202	OVERHEAD COST	10,160,126
220201	TRAVEL & TRANSPORT - GENERAL	1,494,153
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,494,153
220202	UTILITIES - GENERAL	1,465,900
22020201	ELECTRICITY CHARGES	737,732
22020202	TELEPHONE CHARGES	255,269
22020203	INTERNET ACCESS CHARGES	121,105
22020205	WATER RATES	287,455
22020206	SEWERAGE CHARGES	64,339
220203	MATERIALS & SUPPLIES - GENERAL	2,584,014
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	177,839
22020303	NEWSPAPERS	131,519
22020304	MAGAZINES & PERIODICALS	490,305
22020305	PRINTING OF NON SECURITY DOCUMENTS	174,117
22020307	DRUGS & MEDICAL SUPPLIES	116,523
22020309	UNIFORMS & OTHER CLOTHING	463,206
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	913,186
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	117,319
220204	MAINTENANCE SERVICES - GENERAL	1,358,294
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,059
22020402	MAINTENANCE OF OFFICE FURNITURE	103,152
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	124,354
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	217,403
22020405	MAINTENANCE OF PLANTS/GENERATORS	361,293
22020406	OTHER MAINTENANCE SERVICES	104,033
220205	TRAINING - GENERAL	569
22020501	LOCAL TRAINING	569
220206	OTHER SERVICES - GENERAL	704,089
22020601	SECURITY CHARGES	416,309

**0517026091****FTC OHANSO**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	287,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	139,941
22020703	LEGAL SERVICES	139,941
220208	FUEL & LUBRICANTS - GENERAL	454,331
22020801	MOTOR VEHICLE FUEL COST	180,866
22020803	PLANT / GENERATOR FUEL COST	215,217
22020806	COOKING GAS/FUEL COST	58,248
220209	FINANCIAL CHARGES - GENERAL	100,190
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,190
220210	MISCELLANEOUS	1,858,645
22021001	REFRESHMENT & MEALS	123,945
22021002	HONORARIUM & SITTING ALLOWANCE	468,885
22021003	PUBLICITY & ADVERTISEMENTS	121,105
22021004	MEDICAL EXPENSES	66,168
22021006	POSTAGES & COURIER SERVICES	6,800
22021007	WELFARE PACKAGES	255,269
22021009	SPORTING ACTIVITIES	35,907
22021010	DIRECT TEACHING & LABORATORY COST	393,914
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	110,882
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	275,770
2205	SUBSIDIES GENERAL	161,810,603
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	161,810,603
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	161,810,603
23	CAPITAL EXPENDITURE	181,982,441
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	103,982,441
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,982,441
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	103,982,441
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000
2304	PRESERVATION OF THE ENVIRONMENT	18,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	18,000,000
23040102	EROSION & FLOOD CONTROL	18,000,000



TOTAL PERSONNEL	164,250,081
TOTAL OVERHEAD	171,970,729
TOTAL RECURRENT	336,220,810
TOTAL CAPITAL	181,982,441
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	518,203,251
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-414,646,251

0517026091 FTC OHANSO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19169598	LANDSCAPPING AND BEAUTIFICATION OF COLLEGE PREMISES	NEW	18,000,000
ERGP23150600	CONSTRUCTION OF 1 NO STOREY BUILDING BOYS'HOSTEL	ONGOING	93,982,441
ERGP23150605	CONSTRUCTION OF 1014M PERIMETER FENCE	ONGOING	10,000,000
ERGP23159037	RENOVATION OF 2 NO CLASSROOM BLOCK	ONGOING	10,000,000
ERGP23169584	RENOVATION OF 1 NO ADMIN BLOCK & PURCHASE OF OFFICE FURNITURE	NEW	30,000,000
ERGP23178743	PURCHASE OF INSTRUCTIONAL MATERIALS	NEW	20,000,000

**0517026092 FTC OROZO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	953,305,523
21	PERSONNEL COST	525,074,228
2101	SALARY	455,960,198
210101	SALARIES AND WAGES	455,960,198
21010101	SALARY	455,960,198
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,114,030
210201	ALLOWANCES	720,000
21020111	REGULAR ALLOWANCES	720,000
210202	SOCIAL CONTRIBUTIONS	68,394,030
21020201	NHIS	22,798,010
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,596,020
22	OTHER RECURRENT COSTS	247,022,628
2202	OVERHEAD COST	14,069,884
220201	TRAVEL & TRANSPORT - GENERAL	1,147,369
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	637,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	509,942
220202	UTILITIES - GENERAL	5,580,217
22020201	ELECTRICITY CHARGES	4,370,927
22020202	TELEPHONE CHARGES	262,256
22020203	INTERNET ACCESS CHARGES	218,546
22020206	SEWERAGE CHARGES	728,488
220203	MATERIALS & SUPPLIES - GENERAL	2,652,303
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	437,093
22020303	NEWSPAPERS	318,713
22020305	PRINTING OF NON SECURITY DOCUMENTS	303,537
22020306	PRINTING OF SECURITY DOCUMENTS	242,829
22020307	DRUGS & MEDICAL SUPPLIES	728,488
22020309	UNIFORMS & OTHER CLOTHING	97,132
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	524,511
220204	MAINTENANCE SERVICES - GENERAL	1,002,886
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	131,128
22020402	MAINTENANCE OF OFFICE FURNITURE	364,244
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	303,537
22020405	MAINTENANCE OF PLANTS/GENERATORS	203,977
220206	OTHER SERVICES - GENERAL	143,137
22020606	CLEANING AND FUMIGATION SERVICES	143,137
220208	FUEL & LUBRICANTS - GENERAL	1,299,136
22020801	MOTOR VEHICLE FUEL COST	1,056,307
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	242,829
220210	MISCELLANEOUS	2,244,836
22021001	REFRESHMENT & MEALS	559,114

**0517026092 FTC OROZO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	546,366
22021007	WELFARE PACKAGES	447,292
22021009	SPORTING ACTIVITIES	303,537
22021010	DIRECT TEACHING & LABORATORY COST	388,527
2205	SUBSIDIES GENERAL	232,952,744
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	232,952,744
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	232,952,744
23	CAPITAL EXPENDITURE	181,208,667
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,000,000
2303	REHABILITATION / REPAIRS	111,208,667
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	111,208,667
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	26,208,667
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	85,000,000
	TOTAL PERSONNEL	525,074,228
	TOTAL OVERHEAD	247,022,628
	TOTAL RECURRENT	772,096,856
	TOTAL CAPITAL	181,208,667
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	953,305,523
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-953,305,523

0517026092 FTC OROZO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170812	CONSTRUCTION OF 700 METERS PERIMETER FENCING	NEW	30,000,000
ERGP23170814	PURCHASE OF CLASS ROOM FURNITURE(PHASE 1)	NEW	5,000,000
ERGP23170816	PURCHASE OF INSTRUCTIONAL MATERIALS(PHASE 1)	NEW	5,000,000
ERGP23170817	RENOVATION OF UNITY HOSTELS WING 'A'	NEW	26,208,667
ERGP23170819	RENOVATION OF DINNING HALL	NEW	55,000,000
ERGP23170831	CONSTRUCTION OF 2 NO BLOCKS OF 10 ROOMS OF FEMALES HOSTELS	NEW	60,000,000

**0517026093 FTC OTOBI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	565,566,402
21	PERSONNEL COST	174,827,213
2101	SALARY	151,449,750
210101	SALARIES AND WAGES	151,449,750
21010101	SALARY	151,449,750
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,377,463
210201	ALLOWANCES	660,000
21020111	REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	22,717,463
21020201	NHIS	7,572,488
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,144,975
22	OTHER RECURRENT COSTS	193,195,233
2202	OVERHEAD COST	12,201,393
220201	TRAVEL & TRANSPORT - GENERAL	736,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	387,512
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	348,761
220202	UTILITIES - GENERAL	992,608
22020201	ELECTRICITY CHARGES	546,969
22020202	TELEPHONE CHARGES	348,761
22020203	INTERNET ACCESS CHARGES	96,878
220203	MATERIALS & SUPPLIES - GENERAL	2,402,574
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	290,634
22020302	BOOKS	387,512
22020303	NEWSPAPERS	67,815
22020304	MAGAZINES & PERIODICALS	77,502
22020306	PRINTING OF SECURITY DOCUMENTS	484,390
22020307	DRUGS & MEDICAL SUPPLIES	581,268
22020308	FIELD & CAMPING MATERIALS SUPPLIES	48,439
22020309	UNIFORMS & OTHER CLOTHING	77,502
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	387,512
220204	MAINTENANCE SERVICES - GENERAL	2,809,462
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	581,268
22020402	MAINTENANCE OF OFFICE FURNITURE	290,634
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	290,634
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290,634
22020405	MAINTENANCE OF PLANTS/GENERATORS	968,780
22020406	OTHER MAINTENANCE SERVICES	387,512
220205	TRAINING - GENERAL	406,888
22020501	LOCAL TRAINING	406,888
220206	OTHER SERVICES - GENERAL	465,015
22020606	CLEANING AND FUMIGATION SERVICES	465,015

**0517026093 FTC OTOBI**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	193,756
22020708	MEDICAL CONSULTING	193,756
220208	FUEL & LUBRICANTS - GENERAL	1,889,121
22020801	MOTOR VEHICLE FUEL COST	387,512
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	678,146
22020803	PLANT / GENERATOR FUEL COST	435,951
22020806	COOKING GAS/FUEL COST	387,512
220210	MISCELLANEOUS	2,305,696
22021001	REFRESHMENT & MEALS	290,634
22021002	HONORARIUM & SITTING ALLOWANCE	193,756
22021003	PUBLICITY & ADVERTISEMENTS	155,005
22021004	MEDICAL EXPENSES	290,634
22021006	POSTAGES & COURIER SERVICES	38,751
22021007	WELFARE PACKAGES	290,634
22021009	SPORTING ACTIVITIES	290,634
22021010	DIRECT TEACHING & LABORATORY COST	484,390
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	271,258
2205	SUBSIDIES GENERAL	180,993,840
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	180,993,840
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	180,993,840
23	CAPITAL EXPENDITURE	197,543,956
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010108	PURCHASE OF BUSES	30,000,000
2302	CONSTRUCTION / PROVISION	85,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	85,000,000
2303	REHABILITATION / REPAIRS	22,543,956
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,543,956
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	22,543,956
	TOTAL PERSONNEL	174,827,213
	TOTAL OVERHEAD	193,195,233
	TOTAL RECURRENT	368,022,446
	TOTAL CAPITAL	197,543,956
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	565,566,402
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-516,943,402

**0517026093****FTC OTOBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169811	CONSTRUCTION OF 1 NO. VOCATIONAL SUBJECT LABORATORY FOR TECHNICAL DRAWING/INTRODUCTORY TECHNOLOGY (ONGOING)	NEW	25,000,000
ERGP23169830	REHABILITATION AND EQUIPPING OF 1 NO e-LIBRARY COMPLEX	NEW	22,543,956
ERGP23169846	PROCUREMENT OF 1 NO. 36 SEATER COASTER BUS FOR STUDENTS	NEW	60,000,000
ERGP23169852	COMPLETION OF 1 NO. BLOCK OF SIX (6) CLASS ROOMS (ONGOING)	NEW	20,000,000
ERGP23169858	CONSTRUCTION AND EQUIPPING OF 1 NO. SCHOOL CLINIC WITH AN ISOLATION CENTRE	NEW	40,000,000
ERGP28169837	PROCUREMENT OF 1 NO. 20000 CAPACITY WATER TANKER FOR STUDENTS	NEW	30,000,000

**0517026094 FTC OTUPKO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	568,984,985
21	PERSONNEL COST	206,656,848
2101	SALARY	179,179,868
210101	SALARIES AND WAGES	179,179,868
21010101	SALARY	179,179,868
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,476,980
210201	ALLOWANCES	600,000
21020111	REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	26,876,980
21020201	NHIS	8,958,993
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,917,987
22	OTHER RECURRENT COSTS	180,281,301
2202	OVERHEAD COST	12,044,313
220201	TRAVEL & TRANSPORT - GENERAL	2,540,621
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	952,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,587,888
220202	UTILITIES - GENERAL	2,412,001
22020201	ELECTRICITY CHARGES	1,587,888
22020202	TELEPHONE CHARGES	347,747
22020203	INTERNET ACCESS CHARGES	228,656
22020204	SATELLITE BROADCASTING ACCESS CHARGES	228,656
22020205	WATER RATES	19,054
220203	MATERIALS & SUPPLIES - GENERAL	716,454
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,947
22020302	BOOKS	68,597
22020303	NEWSPAPERS	137,193
22020304	MAGAZINES & PERIODICALS	33,028
22020305	PRINTING OF NON SECURITY DOCUMENTS	285,820
22020307	DRUGS & MEDICAL SUPPLIES	102,895
22020308	FIELD & CAMPING MATERIALS SUPPLIES	38,109
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	22,865
220204	MAINTENANCE SERVICES - GENERAL	1,524,374
22020402	MAINTENANCE OF OFFICE FURNITURE	762,187
22020406	OTHER MAINTENANCE SERVICES	762,187
220205	TRAINING - GENERAL	355,687
22020501	LOCAL TRAINING	355,687
220206	OTHER SERVICES - GENERAL	605,685
22020601	SECURITY CHARGES	95,274
22020606	CLEANING AND FUMIGATION SERVICES	510,411
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	168,315
22020702	INFORMATION TECHNOLOGY CONSULTING	104,800

**0517026094 FTC OTUPKO**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	63,515
220208	FUEL & LUBRICANTS - GENERAL	2,493,326
22020801	MOTOR VEHICLE FUEL COST	1,143,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,974
22020803	PLANT / GENERATOR FUEL COST	952,733
22020806	COOKING GAS/FUEL COST	336,339
220209	FINANCIAL CHARGES - GENERAL	15,244
22020904	OTHER CRF BANK CHARGES	15,244
220210	MISCELLANEOUS	1,212,606
22021003	PUBLICITY & ADVERTISEMENTS	45,731
22021006	POSTAGES & COURIER SERVICES	171,492
22021007	WELFARE PACKAGES	396,337
22021009	SPORTING ACTIVITIES	87,652
22021010	DIRECT TEACHING & LABORATORY COST	384,363
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	127,031
2205	SUBSIDIES GENERAL	168,236,988
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	168,236,988
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	168,236,988
23	CAPITAL EXPENDITURE	182,046,836
2302	CONSTRUCTION / PROVISION	88,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,000,000
2303	REHABILITATION / REPAIRS	94,046,836
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,046,836
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	66,046,836
23030113	REHABILITATION / REPAIRS - ROADS	28,000,000
	TOTAL PERSONNEL	206,656,848
	TOTAL OVERHEAD	180,281,301
	TOTAL RECURRENT	386,938,149
	TOTAL CAPITAL	182,046,836
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	568,984,985
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-568,984,985

0517026094 FTC OTUPKO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12150091	OVERLAYING OF THE ENTRANCE 2KM ROAD TO ADMINISTRAIVE BLOCK	ONGOING	60,000,000
ERGP23141163	RENOVATION OF 2NOS. BLOCK OF CLASSROOMS	ONGOING	28,000,000
ERGP23150088	RENOVATION OF 1 NO. BLOCK OF GIRLS' HOSTEL	ONGOING	28,000,000

**0517026094 FTC OTUPKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23150089	RENOVATION OF 1 NO. BLOCK OF BOYS' HOSTEL	ONGOING	28,000,000
ERGP23173786	RENOVATION OF LIBRARY BUILDING	NEW	16,046,836

**0517026095 FTC SHIRORO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	547,788,649
21	PERSONNEL COST	192,783,098
2101	SALARY	167,324,433
210101	SALARIES AND WAGES	167,324,433
21010101	SALARY	167,324,433
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,458,665
210201	ALLOWANCES	360,000
21020111	REGULAR ALLOWANCES	360,000
210202	SOCIAL CONTRIBUTIONS	25,098,665
21020201	NHIS	8,366,222
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,732,443
22	OTHER RECURRENT COSTS	174,656,632
2202	OVERHEAD COST	11,599,118
220201	TRAVEL & TRANSPORT - GENERAL	1,601,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	479,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	485,164
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	345,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	291,482
220202	UTILITIES - GENERAL	1,699,033
22020201	ELECTRICITY CHARGES	958,822
22020202	TELEPHONE CHARGES	105,471
22020203	INTERNET ACCESS CHARGES	149,576
22020206	SEWERAGE CHARGES	485,164
220203	MATERIALS & SUPPLIES - GENERAL	3,079,793
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	575,293
22020302	BOOKS	958,822
22020303	NEWSPAPERS	4,851
22020304	MAGAZINES & PERIODICALS	72,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	324,082
22020306	PRINTING OF SECURITY DOCUMENTS	91,088
22020307	DRUGS & MEDICAL SUPPLIES	485,164
22020309	UNIFORMS & OTHER CLOTHING	134,235
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	433,388
220204	MAINTENANCE SERVICES - GENERAL	3,739,981
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	533,105
22020402	MAINTENANCE OF OFFICE FURNITURE	682,298
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	958,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	485,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	380,652
22020406	OTHER MAINTENANCE SERVICES	699,940
220205	TRAINING - GENERAL	134,235

**0517026095 FTC SHIRORO**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	134,235
220206	OTHER SERVICES - GENERAL	970,328
22020601	SECURITY CHARGES	485,164
22020606	CLEANING AND FUMIGATION SERVICES	485,164
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	230,117
22020703	LEGAL SERVICES	95,882
22020706	SURVEYING SERVICES	134,235
220208	FUEL & LUBRICANTS - GENERAL	144,398
22020801	MOTOR VEHICLE FUEL COST	95,882
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,516
2205	SUBSIDIES GENERAL	163,057,514
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	163,057,514
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	163,057,514
23	CAPITAL EXPENDITURE	180,348,919
2302	CONSTRUCTION / PROVISION	180,348,919
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,348,919
23020114	CONSTRUCTION / PROVISION OF ROADS	180,348,919
	TOTAL PERSONNEL	192,783,098
	TOTAL OVERHEAD	174,656,632
	TOTAL RECURRENT	367,439,730
	TOTAL CAPITAL	180,348,919
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	547,788,649
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-547,788,649

0517026095 FTC SHIRORO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169625	CONSTRUCTION AND EQUIPING MOTOR MECHANIC WORKSHOP AND FURNISHING	NEW	25,000,000
ERGP23169636	RENOVATION OF SCHOOL E-LIBRARY	NEW	10,000,000
ERGP23169647	CONSTRUCTION OF 2 BLOCK OF BOY'S HOSTEL OF 6 ROOMS WITH BUNKS AND TOILET FACILITIES	NEW	30,000,000
ERGP23169651	CONSTRUCTION OF 2 BLOCK OF GIRL'S HOSTEL OF 6 ROOMS WITH BUNKS AND TOILET FACILITIES	NEW	30,000,000
ERGP23169655	CONSTRUCTION OF 3 BLOCKS OF CLASSROOMS OF 4 CLASSROOM EACH AND PROVISION OF FURNITURE	NEW	40,000,000
ERGP23169666	CONSTRUCTION OF ADMINISTRATIVE BLOCK AND FURNISHING	NEW	45,348,919

**0517026096 FTC UROMI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	562,083,774
21	PERSONNEL COST	215,447,899
2101	SALARY	186,980,782
210101	SALARIES AND WAGES	186,980,782
21010101	SALARY	186,980,782
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,467,117
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	28,047,117
21020201	NHIS	9,349,039
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,698,078
22	OTHER RECURRENT COSTS	165,427,208
2202	OVERHEAD COST	12,153,145
220201	TRAVEL & TRANSPORT - GENERAL	1,673,666
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	180,742
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,492,924
220202	UTILITIES - GENERAL	733,310
22020203	INTERNET ACCESS CHARGES	35,353
22020204	SATELLITE BROADCASTING ACCESS CHARGES	54,518
22020205	WATER RATES	220,737
22020206	SEWERAGE CHARGES	422,702
220203	MATERIALS & SUPPLIES - GENERAL	857,387
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	136,418
22020302	BOOKS	70,387
22020303	NEWSPAPERS	58,921
22020304	MAGAZINES & PERIODICALS	32,215
22020305	PRINTING OF NON SECURITY DOCUMENTS	81,725
22020306	PRINTING OF SECURITY DOCUMENTS	84,862
22020307	DRUGS & MEDICAL SUPPLIES	157,173
22020309	UNIFORMS & OTHER CLOTHING	235,686
220204	MAINTENANCE SERVICES - GENERAL	3,441,154
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	730,775
22020402	MAINTENANCE OF OFFICE FURNITURE	353,527
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	235,686
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	707,056
22020405	MAINTENANCE OF PLANTS/GENERATORS	942,740
22020406	OTHER MAINTENANCE SERVICES	471,370
220206	OTHER SERVICES - GENERAL	1,555,673
22020601	SECURITY CHARGES	762,149
22020606	CLEANING AND FUMIGATION SERVICES	793,524
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	94,274

**0517026096 FTC UROMI**

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	94,274
220208	FUEL & LUBRICANTS - GENERAL	1,527,148
22020801	MOTOR VEHICLE FUEL COST	817,243
22020803	PLANT / GENERATOR FUEL COST	235,686
22020806	COOKING GAS/FUEL COST	474,219
220210	MISCELLANEOUS	2,270,533
22021001	REFRESHMENT & MEALS	235,686
22021003	PUBLICITY & ADVERTISEMENTS	235,686
22021004	MEDICAL EXPENSES	353,527
22021006	POSTAGES & COURIER SERVICES	329,959
22021007	WELFARE PACKAGES	514,680
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	129,626
22021009	SPORTING ACTIVITIES	353,527
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	117,842
2205	SUBSIDIES GENERAL	153,274,063
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	153,274,063
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	153,274,063
23	CAPITAL EXPENDITURE	181,208,667
2303	REHABILITATION / REPAIRS	181,208,667
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	181,208,667
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	181,208,667
	TOTAL PERSONNEL	215,447,899
	TOTAL OVERHEAD	165,427,208
	TOTAL RECURRENT	380,875,107
	TOTAL CAPITAL	181,208,667
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	562,083,774
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-488,466,774

0517026096 FTC UROMI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23138170	CONSTRUCTION OF 1 BLOCK OF 6 CLASSROOMS	ONGOING	10,208,667
ERGP23138200	RENOVATION OF 2 BLOCKS OF HOSTEL	ONGOING	10,000,000
ERGP23149615	PROCUREMENT OF MODERN KITCHEN EQUIPMENT	ONGOING	10,000,000
ERGP23171749	PROVISION OF CLASSROOM FURNITURE	NEW	15,000,000
ERGP23171750	WATER RETICULATION TO BOYS AND GIRLS HOSTELS	NEW	15,000,000
ERGP23171751	COMPLETION OF SENIOR BOYS HOSTEL	NEW	10,000,000
ERGP23171752	RENOVATION OF E-LIBRARY	NEW	11,000,000
ERGP23171755	CONSTRUCTION OF ADMIN BLOCK	NEW	30,000,000
ERGP23171756	COMPLETION OF CONSTRUCTION OF DINING HALL/KITCHEN	NEW	20,000,000

**0517026096****FTC UROMI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171762	RENOVATION OF 1N0 TECHNICAL WORKSHOP	NEW	15,000,000
ERGP23171765	CONSTRUCTION OF STUDENTS EXAMINATION HALL	NEW	20,000,000
ERGP23171779	EROSION CONTROL ALONG BOYS HOSTEL	NEW	15,000,000

**0517026097 FTC UYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	594,916,570
21	PERSONNEL COST	256,735,268
2101	SALARY	222,778,494
210101	SALARIES AND WAGES	222,778,494
21010101	SALARY	222,778,494
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,956,774
210201	ALLOWANCES	540,000
21020111	REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	33,416,774
21020201	NHIS	11,138,925
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,277,849
22	OTHER RECURRENT COSTS	141,497,155
2202	OVERHEAD COST	12,393,971
220202	UTILITIES - GENERAL	3,439,008
22020201	ELECTRICITY CHARGES	2,964,617
22020202	TELEPHONE CHARGES	75,622
22020203	INTERNET ACCESS CHARGES	41,811
22020204	SATELLITE BROADCASTING ACCESS CHARGES	20,905
22020205	WATER RATES	231,527
22020206	SEWERAGE CHARGES	104,526
220203	MATERIALS & SUPPLIES - GENERAL	2,462,986
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,392
22020302	BOOKS	46,619
22020303	NEWSPAPERS	31,358
22020304	MAGAZINES & PERIODICALS	27,162
22020305	PRINTING OF NON SECURITY DOCUMENTS	41,797
22020306	PRINTING OF SECURITY DOCUMENTS	453,339
22020307	DRUGS & MEDICAL SUPPLIES	514,488
22020308	FIELD & CAMPING MATERIALS SUPPLIES	385,709
22020309	UNIFORMS & OTHER CLOTHING	385,709
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	524,413
220204	MAINTENANCE SERVICES - GENERAL	2,115,857
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	557,861
22020402	MAINTENANCE OF OFFICE FURNITURE	490,236
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,905
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,091
22020406	OTHER MAINTENANCE SERVICES	980,473
220205	TRAINING - GENERAL	480,829
22020501	LOCAL TRAINING	480,829
220206	OTHER SERVICES - GENERAL	753,118

**0517026097 FTC UYO**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	627,686
22020606	CLEANING AND FUMIGATION SERVICES	125,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	518,685
22020702	INFORMATION TECHNOLOGY CONSULTING	31,358
22020703	LEGAL SERVICES	487,327
220208	FUEL & LUBRICANTS - GENERAL	637,329
22020801	MOTOR VEHICLE FUEL COST	115,216
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	41,811
22020803	PLANT / GENERATOR FUEL COST	375,776
22020806	COOKING GAS/FUEL COST	104,526
220209	FINANCIAL CHARGES - GENERAL	498,102
22020901	BANK CHARGES (OTHER THAN INTEREST)	265,006
22020904	OTHER CRF BANK CHARGES	233,096
220210	MISCELLANEOUS	1,488,057
22021001	REFRESHMENT & MEALS	31,358
22021003	PUBLICITY & ADVERTISEMENTS	24,041
22021004	MEDICAL EXPENSES	847,308
22021006	POSTAGES & COURIER SERVICES	20,905
22021009	SPORTING ACTIVITIES	41,811
22021010	DIRECT TEACHING & LABORATORY COST	313,580
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	209,054
2205	SUBSIDIES GENERAL	129,103,184
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	129,103,184
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	129,103,184
23	CAPITAL EXPENDITURE	196,684,147
2302	CONSTRUCTION / PROVISION	191,684,147
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	191,684,147
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	101,684,147
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000
	TOTAL PERSONNEL	256,735,268
	TOTAL OVERHEAD	141,497,155
	TOTAL RECURRENT	398,232,423
	TOTAL CAPITAL	196,684,147
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	594,916,570
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-436,771,570

**0517026097 FTC UYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125689	LANDSCAPPING OF FRONT/SCHOOL COMPOUND	ONGOING	20,000,000
ERGP23149830	CONSTRUCTION OF 1500 CAPACITY EXAMINATION HALL	ONGOING	70,000,000
ERGP23149832	CONSTRUCTION OF COMMON STAFFROOM OF 150 SITTING CAPACITY	ONGOING	31,684,147
ERGP23169526	CONSTRUCTION OF ONE STOREY BUILDING OF 260 CAPACITY HOSTEL	NEW	70,000,000
ERGP23169572	REHABILITATION OF e-LIBRARY	NEW	5,000,000

**0517026098 FTC YABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,426,976,572
21	PERSONNEL COST	617,946,036
2101	SALARY	536,822,640
210101	SALARIES AND WAGES	536,822,640
21010101	SALARY	536,822,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,123,396
210201	ALLOWANCES	600,000
21020111	REGULAR ALLOWANCES	600,000
210202	SOCIAL CONTRIBUTIONS	80,523,396
21020201	NHIS	26,841,132
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,682,264
22	OTHER RECURRENT COSTS	620,084,129
2202	OVERHEAD COST	18,092,389
220201	TRAVEL & TRANSPORT - GENERAL	2,925,257
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,750,537
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	174,720
220202	UTILITIES - GENERAL	1,170,561
22020201	ELECTRICITY CHARGES	501,669
22020202	TELEPHONE CHARGES	33,445
22020203	INTERNET ACCESS CHARGES	133,778
22020205	WATER RATES	501,669
220203	MATERIALS & SUPPLIES - GENERAL	1,421,395
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	668,892
22020302	BOOKS	50,167
22020303	NEWSPAPERS	83,611
22020304	MAGAZINES & PERIODICALS	33,445
22020305	PRINTING OF NON SECURITY DOCUMENTS	66,889
22020306	PRINTING OF SECURITY DOCUMENTS	83,611
22020307	DRUGS & MEDICAL SUPPLIES	100,334
22020309	UNIFORMS & OTHER CLOTHING	334,446
220204	MAINTENANCE SERVICES - GENERAL	4,515,021
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	668,892
22020402	MAINTENANCE OF OFFICE FURNITURE	501,669
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	334,446
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,003,338
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,337,784
22020406	OTHER MAINTENANCE SERVICES	668,892
220205	TRAINING - GENERAL	501,669
22020501	LOCAL TRAINING	501,669
220206	OTHER SERVICES - GENERAL	1,839,454
22020601	SECURITY CHARGES	836,115

**0517026098 FTC YABA**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	1,003,339
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	133,779
22020708	MEDICAL CONSULTING	133,779
220208	FUEL & LUBRICANTS - GENERAL	2,006,677
22020801	MOTOR VEHICLE FUEL COST	668,892
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	334,446
22020803	PLANT / GENERATOR FUEL COST	1,003,339
220209	FINANCIAL CHARGES - GENERAL	100,334
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,334
220210	MISCELLANEOUS	3,478,242
22021001	REFRESHMENT & MEALS	334,446
22021002	HONORARIUM & SITTING ALLOWANCE	501,669
22021003	PUBLICITY & ADVERTISEMENTS	334,446
22021004	MEDICAL EXPENSES	501,670
22021006	POSTAGES & COURIER SERVICES	468,225
22021007	WELFARE PACKAGES	484,947
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	183,946
22021009	SPORTING ACTIVITIES	501,670
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	167,223
2205	SUBSIDIES GENERAL	601,991,740
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	601,991,740
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	601,991,740
23	CAPITAL EXPENDITURE	188,946,407
2301	FIXED ASSETS PURCHASED	38,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	38,000,000
2302	CONSTRUCTION / PROVISION	49,906,805
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,906,805
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	49,906,805
2303	REHABILITATION / REPAIRS	101,039,602
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	101,039,602
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	101,039,602
	TOTAL PERSONNEL	617,946,036
	TOTAL OVERHEAD	620,084,129
	TOTAL RECURRENT	1,238,030,165
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,426,976,572
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,129,786,572

**0517026098****FTC YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128121	PROVISION OF TEACHING & LEARNING AIDS	ONGOING	15,000,000
ERGP23169714	RENOVATION OF TECHNICAL WORKSHOP 4NOS CLASSROOM	NEW	10,000,000
ERGP23169715	CONSTRUCTION / RENOVATION OF LABORATORY	NEW	23,000,000
ERGP23169717	EQUIPPING OF COLLEGE CLINIC	NEW	15,000,000
ERGP23169719	RENOVATION OF COLLEGE LIBRARY	NEW	15,000,000
ERGP23169720	RENOVATION OF TECHNICAL WORKSHOP (ELECTRICAL)	NEW	10,000,000
ERGP27108597	CONSTRUCTION OF ASSEMBLY/EXAM HALL	ONGOING	39,906,805
ERGP3169722	RENOVATION OF 3NOS HOSTEL	NEW	61,039,602

**0517026099 FTC ZURU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	461,256,112
21	PERSONNEL COST	145,244,256
2101	SALARY	125,881,962
210101	SALARIES AND WAGES	125,881,962
21010101	SALARY	125,881,962
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,362,294
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	18,882,294
21020201	NHIS	6,294,098
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,588,196
22	OTHER RECURRENT COSTS	118,467,960
2202	OVERHEAD COST	12,143,404
220201	TRAVEL & TRANSPORT - GENERAL	3,083,058
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,698,321
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,384,737
220202	UTILITIES - GENERAL	2,015,330
22020201	ELECTRICITY CHARGES	601,282
22020202	TELEPHONE CHARGES	96,767
22020203	INTERNET ACCESS CHARGES	137,008
22020204	SATELLITE BROADCASTING ACCESS CHARGES	372,696
22020205	WATER RATES	807,577
220203	MATERIALS & SUPPLIES - GENERAL	2,227,018
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,823
22020304	MAGAZINES & PERIODICALS	146,674
22020305	PRINTING OF NON SECURITY DOCUMENTS	181,518
22020306	PRINTING OF SECURITY DOCUMENTS	342,390
22020307	DRUGS & MEDICAL SUPPLIES	802,476
22020309	UNIFORMS & OTHER CLOTHING	169,805
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	279,332
220204	MAINTENANCE SERVICES - GENERAL	3,088,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,626
22020402	MAINTENANCE OF OFFICE FURNITURE	254,626
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,786,594
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	367,813
22020405	MAINTENANCE OF PLANTS/GENERATORS	424,982
220206	OTHER SERVICES - GENERAL	173,925
22020606	CLEANING AND FUMIGATION SERVICES	173,925
220208	FUEL & LUBRICANTS - GENERAL	1,480,774
22020801	MOTOR VEHICLE FUEL COST	670,398
22020803	PLANT / GENERATOR FUEL COST	475,177

**0517026099 FTC ZURU**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	335,199
220210	MISCELLANEOUS	74,658
22021006	POSTAGES & COURIER SERVICES	74,658
2205	SUBSIDIES GENERAL	106,324,556
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	106,324,556
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	106,324,556
23	CAPITAL EXPENDITURE	197,543,896
2301	FIXED ASSETS PURCHASED	32,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,000,000
23010107	PURCHASE OF TRUCKS	25,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,000,000
2302	CONSTRUCTION / PROVISION	141,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	141,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	56,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	55,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
2303	REHABILITATION / REPAIRS	24,543,896
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,543,896
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	7,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	4,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,043,896
	TOTAL PERSONNEL	145,244,256
	TOTAL OVERHEAD	118,467,960
	TOTAL RECURRENT	263,712,216
	TOTAL CAPITAL	197,543,896
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	461,256,112
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-393,458,112

0517026099 FTC ZURU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169656	PURCHASE OF 1 NO UTILITY VEHICLE	NEW	25,000,000
ERGP23169683	PURCHASE AND INSTALLATION OF ELECTRIC POLES WITHIN THE COLLEGE	NEW	10,000,000
ERGP23169748	CONSTRUCTION OF 1 NO 250 CAPACITY BOYS HOSTEL	NEW	55,000,000
ERGP23169760	REHABILITATION OF 5BLOCKS BOYS HOSTEL AND 15 NOS OF SQUAT TOILETS	NEW	7,000,000
ERGP23169788	REHABILITATION OF 2NOS BLOCK OF 4 NOS CLASSROOMS AND 10 NOS SQUAT TOILETS	NEW	4,500,000
ERGP23169796	REHABILITATION OF 1 BLOCK OF 6NOS STAFF ROOMS AND 3NOS COLLEGE STORE	NEW	3,043,896
ERGP23169804	CONSTRUCTION OF 2KM ROAD NETWORK, STREET LIGHT AND DRAINAGE	NEW	20,000,000

**0517026099****FTC ZURU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169828	DRILLING OF 1 NO BOREHOLE AND WATER RETICULATION	NEW	10,000,000
ERGP23169962	CONTRUCTION OF 10NOS 1 BEDROOM FLAT FOR TEACHING STAFF	NEW	56,000,000
ERGP23170133	PURCHASE OF TEACHING AIDS: 2NOS 8GB LAPTOP, 5NOS DESKTOP, 2NOS PROJECTORS,2NOS AUDIO TELE-CONFERENCING SYSTEM AND 6NOS TABLETS	NEW	5,000,000
ERGP23170235	PURCHASE OF 250NOS CLASSROOM DESK, 20NOS DINING TABLES AND 40 NOS DINING BENCHES	NEW	2,000,000

**0517026100 KING'S COLLEGE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,040,601,880
21	PERSONNEL COST	406,107,055
2101	SALARY	352,719,178
210101	SALARIES AND WAGES	352,719,178
21010101	SALARY	352,719,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,387,877
210201	ALLOWANCES	480,000
21020111	REGULAR ALLOWANCES	480,000
210202	SOCIAL CONTRIBUTIONS	52,907,877
21020201	NHIS	17,635,959
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,271,918
22	OTHER RECURRENT COSTS	399,757,413
2202	OVERHEAD COST	18,010,999
220201	TRAVEL & TRANSPORT - GENERAL	1,675,023
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,620,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,033
220202	UTILITIES - GENERAL	1,260,770
22020201	ELECTRICITY CHARGES	540,330
22020202	TELEPHONE CHARGES	36,022
22020203	INTERNET ACCESS CHARGES	144,088
22020205	WATER RATES	540,330
220203	MATERIALS & SUPPLIES - GENERAL	1,530,935
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	720,440
22020302	BOOKS	54,033
22020303	NEWSPAPERS	90,055
22020304	MAGAZINES & PERIODICALS	36,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	72,044
22020306	PRINTING OF SECURITY DOCUMENTS	90,055
22020307	DRUGS & MEDICAL SUPPLIES	108,066
22020309	UNIFORMS & OTHER CLOTHING	360,220
220204	MAINTENANCE SERVICES - GENERAL	4,862,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	720,440
22020402	MAINTENANCE OF OFFICE FURNITURE	540,330
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,220
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,080,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,440,880
22020406	OTHER MAINTENANCE SERVICES	720,440
220205	TRAINING - GENERAL	540,330
22020501	LOCAL TRAINING	540,330
220206	OTHER SERVICES - GENERAL	1,981,210
22020601	SECURITY CHARGES	900,550


0517026100 KING'S COLLEGE

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	1,080,660
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	540,330
22020708	MEDICAL CONSULTING	540,330
220208	FUEL & LUBRICANTS - GENERAL	2,161,320
22020801	MOTOR VEHICLE FUEL COST	720,440
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	360,220
22020803	PLANT / GENERATOR FUEL COST	1,080,660
220209	FINANCIAL CHARGES - GENERAL	108,066
22020901	BANK CHARGES (OTHER THAN INTEREST)	108,066
220210	MISCELLANEOUS	3,350,045
22021001	REFRESHMENT & MEALS	360,220
22021002	HONORARIUM & SITTING ALLOWANCE	540,330
22021003	PUBLICITY & ADVERTISEMENTS	360,220
22021004	MEDICAL EXPENSES	540,329
22021006	POSTAGES & COURIER SERVICES	504,308
22021007	WELFARE PACKAGES	522,319
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	198,121
22021009	SPORTING ACTIVITIES	144,088
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	180,110
2205	SUBSIDIES GENERAL	381,746,414
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	381,746,414
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	381,746,414
23	CAPITAL EXPENDITURE	234,737,412
2302	CONSTRUCTION / PROVISION	234,737,412
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	234,737,412
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	36,609,028
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	198,128,384
	TOTAL PERSONNEL	406,107,055
	TOTAL OVERHEAD	399,757,413
	TOTAL RECURRENT	805,864,468
	TOTAL CAPITAL	234,737,412
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,040,601,880
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-767,723,880

0517026100 KING'S COLLEGE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23151140	RENOVATION OF ADMINISTRATIVE BLOCK AND TEACHER'S COMMON ROOM (ANNEX CAMPUS)	ONGOING	36,609,028
ERGP23151142	RENOVATION OF SHERATON HOSTEL (ANNEX CAMPUS)	ONGOING	17,471,382
ERGP23156048	SEWAGE SYSTEM TREATMENT FOR ANNEX CAMPUS	ONGOING	58,000,000

**0517026100 KING'S COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169305	RENOVATION OF HOSTEL AND DINING HALL	NEW	40,000,000
ERGP23169404	PROVISION OF DOUBLE CLASSROOM FURNITURE FOR STUDENTS	NEW	23,400,000
ERGP23169445	RENOVATION AND EQUIPPING OF ICT BLOCK	NEW	20,757,002
ERGP23169485	EQUIPING THE HOME ECONOMICS AND FOOD AND NUTRITION LABORATORIES	NEW	10,000,000
ERGP23169503	PURCHASE OF 1NO UTILITY VEHICLE	NEW	28,500,000

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,187,991,447
21	PERSONNEL COST	547,999,617
2101	SALARY	476,051,841
210101	SALARIES AND WAGES	476,051,841
21010101	SALARY	476,051,841
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,947,776
210201	ALLOWANCES	540,000
21020111	REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	71,407,776
21020201	NHIS	23,802,592
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,605,184
22	OTHER RECURRENT COSTS	413,850,559
2202	OVERHEAD COST	20,114,622
220201	TRAVEL & TRANSPORT - GENERAL	1,843,437
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,783,971
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	59,466
220202	UTILITIES - GENERAL	1,680,257
22020201	ELECTRICITY CHARGES	594,657
22020202	TELEPHONE CHARGES	39,644
22020203	INTERNET ACCESS CHARGES	451,299
22020205	WATER RATES	594,657
220203	MATERIALS & SUPPLIES - GENERAL	1,684,861
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	792,876
22020302	BOOKS	59,466
22020303	NEWSPAPERS	99,109
22020304	MAGAZINES & PERIODICALS	39,644
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,288
22020306	PRINTING OF SECURITY DOCUMENTS	99,109
22020307	DRUGS & MEDICAL SUPPLIES	118,931
22020309	UNIFORMS & OTHER CLOTHING	396,438
220204	MAINTENANCE SERVICES - GENERAL	5,351,913
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	792,876
22020402	MAINTENANCE OF OFFICE FURNITURE	594,657
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	396,438
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,189,314
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,585,752
22020406	OTHER MAINTENANCE SERVICES	792,876
220205	TRAINING - GENERAL	594,657
22020501	LOCAL TRAINING	594,657
220206	OTHER SERVICES - GENERAL	2,180,409
22020601	SECURITY CHARGES	991,095

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	1,189,314
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	158,575
22020708	MEDICAL CONSULTING	158,575
220208	FUEL & LUBRICANTS - GENERAL	2,378,628
22020801	MOTOR VEHICLE FUEL COST	792,876
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	396,438
22020803	PLANT / GENERATOR FUEL COST	1,189,314
220209	FINANCIAL CHARGES - GENERAL	118,931
22020901	BANK CHARGES (OTHER THAN INTEREST)	118,931
220210	MISCELLANEOUS	4,122,954
22021001	REFRESHMENT & MEALS	396,438
22021002	HONORARIUM & SITTING ALLOWANCE	594,657
22021003	PUBLICITY & ADVERTISEMENTS	396,438
22021004	MEDICAL EXPENSES	594,657
22021006	POSTAGES & COURIER SERVICES	555,013
22021007	WELFARE PACKAGES	574,835
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	218,040
22021009	SPORTING ACTIVITIES	594,657
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	198,219
2205	SUBSIDIES GENERAL	393,735,937
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	393,735,937
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	393,735,937
23	CAPITAL EXPENDITURE	226,141,271
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010119	PURCHASE OF POWER GENERATING SET	45,000,000
2303	REHABILITATION / REPAIRS	181,141,271
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	181,141,271
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	134,626,887
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	11,514,384
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000
	TOTAL PERSONNEL	547,999,617
	TOTAL OVERHEAD	413,850,559
	TOTAL RECURRENT	961,850,176
	TOTAL CAPITAL	226,141,271
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,187,991,447
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-803,326,447

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108285	RENOVATION OF EXISTING STRUCTURES	ONGOING	10,000,000
ERGP23156109	RENOVATION OF 2 NO.S HIGH RISE STAFF QUARTERS	ONGOING	134,626,887
ERGP23170660	RENOVATION AND EQUIPPING OF COLLEGE LABORATORIES	NEW	11,514,384
ERGP23170667	RENOVATION, EQUIPPING & FURNISHING OF OFFICES	NEW	25,000,000

**0517026102 SULEJA ACADEMY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	798,814,777
21	PERSONNEL COST	281,462,641
2101	SALARY	244,176,210
210101	SALARIES AND WAGES	244,176,210
21010101	SALARY	244,176,210
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,286,431
210201	ALLOWANCES	660,000
21020111	REGULAR ALLOWANCES	660,000
210202	SOCIAL CONTRIBUTIONS	36,626,431
21020201	NHIS	12,208,810
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,417,621
22	OTHER RECURRENT COSTS	302,613,262
2202	OVERHEAD COST	56,786,440
220201	TRAVEL & TRANSPORT - GENERAL	9,762,913
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,633,815
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,129,098
220202	UTILITIES - GENERAL	6,762,035
22020201	ELECTRICITY CHARGES	5,024,422
22020202	TELEPHONE CHARGES	1,737,613
220203	MATERIALS & SUPPLIES - GENERAL	11,171,012
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,977,668
22020302	BOOKS	261,689
22020303	NEWSPAPERS	146,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,156,043
22020307	DRUGS & MEDICAL SUPPLIES	3,582,311
22020309	UNIFORMS & OTHER CLOTHING	1,046,755
220204	MAINTENANCE SERVICES - GENERAL	11,200,274
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,302,860
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,710,396
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,187,018
220206	OTHER SERVICES - GENERAL	8,046,063
22020601	SECURITY CHARGES	4,796,475
22020606	CLEANING AND FUMIGATION SERVICES	3,249,588
220208	FUEL & LUBRICANTS - GENERAL	5,757,151
22020801	MOTOR VEHICLE FUEL COST	2,616,887
22020803	PLANT / GENERATOR FUEL COST	3,140,264
220210	MISCELLANEOUS	4,086,992
22021001	REFRESHMENT & MEALS	2,093,509
22021006	POSTAGES & COURIER SERVICES	523,377
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,470,106
2205	SUBSIDIES GENERAL	245,826,822

**0517026102 SULEJA ACADEMY**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	245,826,822
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	245,826,822
23	CAPITAL EXPENDITURE	214,738,874
2301	FIXED ASSETS PURCHASED	124,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	124,500,000
23010106	PURCHASE OF VANS	25,000,000
23010108	PURCHASE OF BUSES	37,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	62,000,000
2302	CONSTRUCTION / PROVISION	58,738,874
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,738,874
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	28,738,874
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000
2303	REHABILITATION / REPAIRS	31,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,500,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	27,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	4,500,000
	TOTAL PERSONNEL	281,462,641
	TOTAL OVERHEAD	302,613,262
	TOTAL RECURRENT	584,075,903
	TOTAL CAPITAL	214,738,874
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	798,814,777
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-798,814,777

0517026102 SULEJA ACADEMY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22150476	CONSTRUCTION OF PERIMETER FENCING	ONGOING	27,000,000
ERGP23108217	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	32,000,000
ERGP23169538	PURCHASE OF SCHOOL BUS	NEW	37,500,000
ERGP23169581	RENOVATION OF E-LIBRARY ROOF	NEW	4,500,000
ERGP23169604	CONSTRUCTION OF MULTI-PURPOSE HALL	NEW	30,000,000
ERGP23170199	PURCHASE OF VANS	NEW	25,000,000
ERGP24127568	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	7,000,000
ERGP27169504	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	28,738,874
ERGP30108189	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	ONGOING	23,000,000

**0517026103 FSTC,DOMA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	435,353,266
21	PERSONNEL COST	125,986,346
2101	SALARY	109,083,779
210101	SALARIES AND WAGES	109,083,779
21010101	SALARY	109,083,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,902,567
210201	ALLOWANCES	540,000
21020111	REGULAR ALLOWANCES	540,000
210202	SOCIAL CONTRIBUTIONS	16,362,567
21020201	NHIS	5,454,189
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,908,378
22	OTHER RECURRENT COSTS	120,420,513
2202	OVERHEAD COST	10,116,901
220201	TRAVEL & TRANSPORT - GENERAL	940,872
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	910,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,351
220202	UTILITIES - GENERAL	708,183
22020201	ELECTRICITY CHARGES	303,507
22020202	TELEPHONE CHARGES	20,234
22020203	INTERNET ACCESS CHARGES	80,935
22020205	WATER RATES	303,507
220203	MATERIALS & SUPPLIES - GENERAL	859,938
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	404,676
22020302	BOOKS	30,351
22020303	NEWSPAPERS	50,585
22020304	MAGAZINES & PERIODICALS	20,234
22020305	PRINTING OF NON SECURITY DOCUMENTS	40,468
22020306	PRINTING OF SECURITY DOCUMENTS	50,585
22020307	DRUGS & MEDICAL SUPPLIES	60,701
22020309	UNIFORMS & OTHER CLOTHING	202,338
220204	MAINTENANCE SERVICES - GENERAL	2,731,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	404,676
22020402	MAINTENANCE OF OFFICE FURNITURE	303,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	202,338
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	607,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	809,352
22020406	OTHER MAINTENANCE SERVICES	404,676
220205	TRAINING - GENERAL	303,507
22020501	LOCAL TRAINING	303,507
220206	OTHER SERVICES - GENERAL	1,112,859
22020601	SECURITY CHARGES	505,845

**0517026103 FSTC,DOMA**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	607,014
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,935
22020708	MEDICAL CONSULTING	80,935
220208	FUEL & LUBRICANTS - GENERAL	1,214,028
22020801	MOTOR VEHICLE FUEL COST	404,676
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	202,338
22020803	PLANT / GENERATOR FUEL COST	607,014
220209	FINANCIAL CHARGES - GENERAL	60,701
22020901	BANK CHARGES (OTHER THAN INTEREST)	60,701
220210	MISCELLANEOUS	2,104,315
22021001	REFRESHMENT & MEALS	202,338
22021002	HONORARIUM & SITTING ALLOWANCE	303,507
22021003	PUBLICITY & ADVERTISEMENTS	202,338
22021004	MEDICAL EXPENSES	303,507
22021006	POSTAGES & COURIER SERVICES	283,273
22021007	WELFARE PACKAGES	293,390
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,286
22021009	SPORTING ACTIVITIES	303,507
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	101,169
2205	SUBSIDIES GENERAL	110,303,612
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	110,303,612
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	110,303,612
23	CAPITAL EXPENDITURE	188,946,407
2303	REHABILITATION / REPAIRS	188,946,407
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	188,946,407
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	188,946,407
	TOTAL PERSONNEL	125,986,346
	TOTAL OVERHEAD	120,420,513
	TOTAL RECURRENT	246,406,859
	TOTAL CAPITAL	188,946,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	435,353,266
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-349,753,266

0517026103 FSTC,DOMA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171729	CONSTRUCTION OF MODERN DINING HALL AND KITCHEN	NEW	30,000,000
ERGP23171730	CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP	NEW	20,000,000
ERGP23171731	COMPLETION OF PERIMETER FENCING AND SOLAR POWER ENERGY/ELECTRIC BOREHOLE	NEW	20,000,000
ERGP23171732	CONSTRUCTION OF 1 N0 PAINTING AND DECORATING WORKSHOP	NEW	25,000,000

**0517026103 FSTC,DOMA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171733	PROCUREMENT OF PHYSICS, CHEMISTRY AND BIOLOGY EQUIPMENT	NEW	5,000,000
ERGP23171734	PROCUREMENT OF TEACHING AND LEARNING MATERIALS	NEW	6,000,000
ERGP23171735	PROCUREMENT BOOKS, JOURNALS AND LIBRARY MATERIALS	NEW	5,000,000
ERGP23171737	PROCUREMENT OF FURNITURES AND FITINGS	NEW	6,000,000
ERGP23171738	RENOVATION OF CLASROOMS AND JUNIOR HOSTELS	NEW	15,000,000
ERGP23171739	PROCUREMENT OF 7 PIECES OF COMPUTERS, 7 PIECES OF LAPTOPS AND 7 PRINTERS	NEW	35,000,000
ERGP23178480	CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP	NEW	21,946,407

**0517026104 FSTC DAYI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	411,221,095
21	PERSONNEL COST	108,987,299
2101	SALARY	94,667,216
210101	SALARIES AND WAGES	94,667,216
21010101	SALARY	94,667,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,320,083
210201	ALLOWANCES	120,000
21020111	REGULAR ALLOWANCES	120,000
210202	SOCIAL CONTRIBUTIONS	14,200,083
21020201	NHIS	4,733,361
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,466,722
22	OTHER RECURRENT COSTS	121,884,878
2202	OVERHEAD COST	10,142,523
220201	TRAVEL & TRANSPORT - GENERAL	1,027,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,796
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	925,163
220202	UTILITIES - GENERAL	565,376
22020201	ELECTRICITY CHARGES	256,989
22020202	TELEPHONE CHARGES	51,398
22020203	INTERNET ACCESS CHARGES	154,193
22020204	SATELLITE BROADCASTING ACCESS CHARGES	51,398
22020205	WATER RATES	51,398
220203	MATERIALS & SUPPLIES - GENERAL	2,497,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	256,989
22020302	BOOKS	205,592
22020303	NEWSPAPERS	205,592
22020304	MAGAZINES & PERIODICALS	205,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	205,592
22020306	PRINTING OF SECURITY DOCUMENTS	195,312
22020307	DRUGS & MEDICAL SUPPLIES	411,183
22020308	FIELD & CAMPING MATERIALS SUPPLIES	308,388
22020309	UNIFORMS & OTHER CLOTHING	411,183
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	92,516
220204	MAINTENANCE SERVICES - GENERAL	2,816,606
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	195,312
22020402	MAINTENANCE OF OFFICE FURNITURE	308,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	513,979
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	513,979
22020405	MAINTENANCE OF PLANTS/GENERATORS	616,775
22020406	OTHER MAINTENANCE SERVICES	616,775
22020413	MAINTENANCE OF STREET LIGHTS	51,398

**0517026104 FSTC DAYI**

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	308,388
22020501	LOCAL TRAINING	308,388
220206	OTHER SERVICES - GENERAL	382,629
22020601	SECURITY CHARGES	382,629
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	548,245
22020702	INFORMATION TECHNOLOGY CONSULTING	342,653
22020703	LEGAL SERVICES	205,592
220208	FUEL & LUBRICANTS - GENERAL	719,570
22020801	MOTOR VEHICLE FUEL COST	154,193
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,592
22020803	PLANT / GENERATOR FUEL COST	154,193
22020806	COOKING GAS/FUEL COST	205,592
220209	FINANCIAL CHARGES - GENERAL	102,796
22020904	OTHER CRF BANK CHARGES	102,796
220210	MISCELLANEOUS	1,173,015
22021001	REFRESHMENT & MEALS	205,592
22021003	PUBLICITY & ADVERTISEMENTS	114,218
22021004	MEDICAL EXPENSES	205,592
22021006	POSTAGES & COURIER SERVICES	133,634
22021009	SPORTING ACTIVITIES	205,592
22021010	DIRECT TEACHING & LABORATORY COST	205,592
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	102,795
2205	SUBSIDIES GENERAL	111,742,355
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	111,742,355
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	111,742,355
23	CAPITAL EXPENDITURE	180,348,918
2301	FIXED ASSETS PURCHASED	11,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,000,000
2302	CONSTRUCTION / PROVISION	139,048,918
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	139,048,918
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,048,718
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	56,000,200
2303	REHABILITATION / REPAIRS	30,300,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,300,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,300,000



TOTAL PERSONNEL	108,987,299
TOTAL OVERHEAD	121,884,878
TOTAL RECURRENT	230,872,177
TOTAL CAPITAL	180,348,918
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	411,221,095
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-411,221,095

0517026104 FSTC DAYI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149967	CONSTRUCTION OF ADMINISTRATIVE BLOCK OF 4 CLASSROOMS	ONGOING	53,000,000
ERGP23170308	CONSTRUCTION OF BOYS HOSTEL	NEW	56,000,200
ERGP23170316	RENOVATION OF 3 BLOCKS OF CLASSROOM	NEW	30,300,000
ERGP23170334	CONSTRUCTION OF A COLLEGE CLINIC	NEW	30,048,718
ERGP23170350	FURNISHING AND EQUIPING OF COLLEGE CLINIC	NEW	11,000,000

**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,000,001
22	OTHER RECURRENT COSTS	120,000,001
2202	OVERHEAD COST	15,283,660
220201	TRAVEL & TRANSPORT - GENERAL	3,424,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,148,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,160
220202	UTILITIES - GENERAL	354,747
22020201	ELECTRICITY CHARGES	159,257
22020203	INTERNET ACCESS CHARGES	195,490
220203	MATERIALS & SUPPLIES - GENERAL	1,263,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,341
22020303	NEWSPAPERS	122,181
22020304	MAGAZINES & PERIODICALS	48,873
22020307	DRUGS & MEDICAL SUPPLIES	879,706
220204	MAINTENANCE SERVICES - GENERAL	3,711,359
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	307,980
22020402	MAINTENANCE OF OFFICE FURNITURE	811,451
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	329,045
22020406	OTHER MAINTENANCE SERVICES	307,980
220205	TRAINING - GENERAL	965,655
22020501	LOCAL TRAINING	965,655
220206	OTHER SERVICES - GENERAL	509,790
22020606	CLEANING AND FUMIGATION SERVICES	509,790
220208	FUEL & LUBRICANTS - GENERAL	1,975,967
22020801	MOTOR VEHICLE FUEL COST	977,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,726
22020803	PLANT / GENERATOR FUEL COST	509,790
220209	FINANCIAL CHARGES - GENERAL	146,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,618
220210	MISCELLANEOUS	2,932,355
22021001	REFRESHMENT & MEALS	488,726
22021002	HONORARIUM & SITTING ALLOWANCE	733,089
22021007	WELFARE PACKAGES	708,652
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,799
22021009	SPORTING ACTIVITIES	733,089
2205	SUBSIDIES GENERAL	104,716,341
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	104,716,341
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104,716,341
23	CAPITAL EXPENDITURE	200,000,000

**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	54,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	54,500,000
23010106	PURCHASE OF VANS	40,000,000
23010113	PURCHASE OF COMPUTERS	2,400,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,400,000
23010118	PURCHASE OF SCANNERS	2,400,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,500,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	2,400,000
2302	CONSTRUCTION / PROVISION	85,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,500,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	25,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	60,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	120,000,001
	TOTAL RECURRENT	120,000,001
	TOTAL CAPITAL	200,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	320,000,001
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-320,000,001

0517026105 FSTC, OGUGU TOWN, KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171246	RENOVATION OF STAFF QUARTERS	NEW	20,000,000
ERGP23171261	RENOVATION OF GIRLS HOSTEL	NEW	25,000,000
ERGP23171308	CONSTRUCTION OF BOYS HOSTEL	NEW	50,000,000
ERGP23171317	REHABILITATION OF SPORT FACILITIES	NEW	10,000,000
ERGP23171325	PURCHASE OF UTILITY VAN	NEW	40,000,000
ERGP23171328	REHABILITATION OF HOSPITALS / HEALTH CENTRE	NEW	15,000,000
ERGP23171337	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	NEW	2,500,000
ERGP23171344	PURCHASE OF PHOTOCOPY MACHINE	NEW	2,400,000
ERGP23171350	PUCHASE OF 4 NOS SCANNERS	NEW	2,400,000
ERGP23171358	PURCHASE OF 8 NOS LAPTOP COMPUTERS	NEW	2,400,000
ERGP23171367	PUCHASE OF 10 NOS PRINTERS	NEW	2,400,000
ERGP23171376	1PURCHASE OF 10 NOS RECREATIONAL FACILITIES	NEW	2,400,000

**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171381	PURCHASE OF FURNITURES AND FITTINGS	NEW	25,500,000

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,000,001
22	OTHER RECURRENT COSTS	120,000,001
2202	OVERHEAD COST	15,283,660
220201	TRAVEL & TRANSPORT - GENERAL	3,424,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,148,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,160
220202	UTILITIES - GENERAL	354,747
22020201	ELECTRICITY CHARGES	159,257
22020203	INTERNET ACCESS CHARGES	195,490
220203	MATERIALS & SUPPLIES - GENERAL	1,263,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,341
22020303	NEWSPAPERS	122,181
22020304	MAGAZINES & PERIODICALS	48,873
22020307	DRUGS & MEDICAL SUPPLIES	879,706
220204	MAINTENANCE SERVICES - GENERAL	3,711,359
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	307,980
22020402	MAINTENANCE OF OFFICE FURNITURE	811,451
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	329,045
22020406	OTHER MAINTENANCE SERVICES	307,980
220205	TRAINING - GENERAL	965,655
22020501	LOCAL TRAINING	965,655
220206	OTHER SERVICES - GENERAL	509,790
22020606	CLEANING AND FUMIGATION SERVICES	509,790
220208	FUEL & LUBRICANTS - GENERAL	1,975,967
22020801	MOTOR VEHICLE FUEL COST	977,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,726
22020803	PLANT / GENERATOR FUEL COST	509,790
220209	FINANCIAL CHARGES - GENERAL	146,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,618
220210	MISCELLANEOUS	2,932,355
22021001	REFRESHMENT & MEALS	488,726
22021002	HONORARIUM & SITTING ALLOWANCE	733,089
22021007	WELFARE PACKAGES	708,652
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,799
22021009	SPORTING ACTIVITIES	733,089
2205	SUBSIDIES GENERAL	104,716,341
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	104,716,341
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104,716,341
23	CAPITAL EXPENDITURE	200,000,000

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	130,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,600,000
23010106	PURCHASE OF VANS	35,000,000
23010108	PURCHASE OF BUSES	30,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,800,000
23010118	PURCHASE OF SCANNERS	1,000,000
23010120	PURCHASE OF Canteen / Kitchen Equipment	2,400,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	2,400,000
2302	CONSTRUCTION / PROVISION	57,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,400,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,400,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	120,000,001
	TOTAL RECURRENT	120,000,001
	TOTAL CAPITAL	200,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	320,000,001
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-320,000,001

0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171931	RENOVATION OF 1 NOS BLOCK OF 4 CLASSROOMS	NEW	12,000,000
ERGP23172002	PURCHASE OF 1NO. 18 SEATER BUS	NEW	30,000,000
ERGP23172022	CONSTRUCTION OF 6KM INTERNAL ROAD NETWORK AND DRAINAGE	NEW	45,000,000
ERGP23172029	PURCHASE OF SCIENCE EQUIPMENTS	NEW	40,000,000
ERGP23172059	PURCHASE OF 1 NO. VAN	NEW	35,000,000
ERGP23172078	PURCHASE OF 2NOS REFRIGERATORS / 250 NOS PLATES AND CUPS / 10 SET UTENSILS AND CUTLIERIES 2 NOS GAS COOKERS / GAS CYLINDERS	NEW	2,400,000
ERGP23172160	PURCHASE OF 5NOS OF PHOTOCOPY MACHINE AND 2 DUPLICATING MACHINE	NEW	2,800,000
ERGP23172175	PUCHASE OF 4 NOS SCANNERS	NEW	1,000,000
ERGP23172183	PURCHASE OF 51NOS DESKTOP COMPUTER AND 8 NOS LAPTOP COMPUTERS	NEW	15,000,000
ERGP23172198	PUCHASE OF 10 NOS PRINTERS	NEW	2,000,000
ERGP23172206	PURCHASE OF 10 NOS SPORTING EQUIPMENT	NEW	2,400,000
ERGP23172217	PURCHASE OF 200 DESK AND CHAIRS, 50NOS WHITE BOARDS AND 10 FILLING CABINETS	NEW	10,000,000

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172227	PROVISION OF SICK BAY	NEW	2,400,000

**0517026107 FSTC UMUAKA MO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,000,001
22	OTHER RECURRENT COSTS	120,000,001
2202	OVERHEAD COST	15,283,660
220201	TRAVEL & TRANSPORT - GENERAL	3,424,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,148,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,160
220202	UTILITIES - GENERAL	354,747
22020201	ELECTRICITY CHARGES	159,257
22020203	INTERNET ACCESS CHARGES	195,490
220203	MATERIALS & SUPPLIES - GENERAL	1,263,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,341
22020303	NEWSPAPERS	122,181
22020304	MAGAZINES & PERIODICALS	48,873
22020307	DRUGS & MEDICAL SUPPLIES	879,706
220204	MAINTENANCE SERVICES - GENERAL	3,711,359
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	307,980
22020402	MAINTENANCE OF OFFICE FURNITURE	811,451
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	329,045
22020406	OTHER MAINTENANCE SERVICES	307,980
220205	TRAINING - GENERAL	965,655
22020501	LOCAL TRAINING	965,655
220206	OTHER SERVICES - GENERAL	509,790
22020606	CLEANING AND FUMIGATION SERVICES	509,790
220208	FUEL & LUBRICANTS - GENERAL	1,975,967
22020801	MOTOR VEHICLE FUEL COST	977,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,726
22020803	PLANT / GENERATOR FUEL COST	509,790
220209	FINANCIAL CHARGES - GENERAL	146,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,618
220210	MISCELLANEOUS	2,932,355
22021001	REFRESHMENT & MEALS	488,726
22021002	HONORARIUM & SITTING ALLOWANCE	733,089
22021007	WELFARE PACKAGES	708,652
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,799
22021009	SPORTING ACTIVITIES	733,089
2205	SUBSIDIES GENERAL	104,716,341
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	104,716,341
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104,716,341
23	CAPITAL EXPENDITURE	200,000,000

**0517026107 FSTC UMUAKA MO STATE**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	85,175,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,175,000
23010106	PURCHASE OF VANS	28,000,000
23010108	PURCHASE OF BUSES	30,000,000
23010113	PURCHASE OF COMPUTERS	975,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	102,410,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	102,410,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	4,550,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	97,860,000
2303	REHABILITATION / REPAIRS	12,415,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,415,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,415,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	120,000,001
	TOTAL RECURRENT	120,000,001
	TOTAL CAPITAL	200,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	320,000,001
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-320,000,001

0517026107 FSTC UMUAKA MO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174576	PURCHASE OF 1 NO. VAN	NEW	28,000,000
ERGP23174617	PURCHASE OF 1NO. 18 SEATER BUS	NEW	30,000,000
ERGP23174638	PURCHASE OF WATER TANKER	NEW	8,500,000
ERGP23174678	PUCHASE OF 10 NOS WATER TANKS	NEW	1,360,000
ERGP23174693	COSTRCUTION OF 4KM INTERNAL ROADS NETWORKS	NEW	20,000,000
ERGP23174714	PURCHASE OF PHOTOCOPY MACHINES (RISO AND SHARP COPIERS)	NEW	3,200,000
ERGP23174748	PURCHASE OF OFFICE FURNITURES AND FITTINGS	NEW	4,550,000
ERGP23174761	EQUIPING AND FURNISHING OF LIBRARY	NEW	8,000,000
ERGP23174776	PURCHASE OF SPORTING EQUIPMENT	NEW	15,000,000
ERGP23174795	RENOVATION / EXPANSION OF OLD STAFF QUARTERS	NEW	10,000,000
ERGP23174808	CONSTRUCTION OF COLLEGE CLINIC AND FURNISHING	NEW	15,000,000
ERGP23174830	CONSTRUCTION OF 1 BLOCK OF A STOREY BUILDING OF 12 CLASSROOMS	NEW	53,000,000
ERGP23174850	EXPANSION OF TUCK SHOP	NEW	2,415,000
ERGP23174876	PURCHASE OF DESKTOP COMPUTER AND LAPTOP COMPUTERS	NEW	975,000



**0517026108 FSTC IGANGAN TOWN, OYO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,000,000
22	OTHER RECURRENT COSTS	120,000,000
2202	OVERHEAD COST	7,853,813
220201	TRAVEL & TRANSPORT - GENERAL	1,964,052
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	843,653
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,120,399
220202	UTILITIES - GENERAL	2,189,641
22020201	ELECTRICITY CHARGES	1,703,515
22020202	TELEPHONE CHARGES	159,612
22020203	INTERNET ACCESS CHARGES	326,514
220203	MATERIALS & SUPPLIES - GENERAL	1,057,172
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	319,570
22020307	DRUGS & MEDICAL SUPPLIES	319,570
22020309	UNIFORMS & OTHER CLOTHING	48,694
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	369,338
220204	MAINTENANCE SERVICES - GENERAL	768,159
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	290,489
22020402	MAINTENANCE OF OFFICE FURNITURE	297,433
22020405	MAINTENANCE OF PLANTS/GENERATORS	180,237
220206	OTHER SERVICES - GENERAL	275,896
22020601	SECURITY CHARGES	275,896
220208	FUEL & LUBRICANTS - GENERAL	437,511
22020801	MOTOR VEHICLE FUEL COST	234,265
22020803	PLANT / GENERATOR FUEL COST	203,246
220209	FINANCIAL CHARGES - GENERAL	450,743
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,743
220210	MISCELLANEOUS	710,639
22021006	POSTAGES & COURIER SERVICES	202,521
22021009	SPORTING ACTIVITIES	145,724
22021010	DIRECT TEACHING & LABORATORY COST	362,394
2205	SUBSIDIES GENERAL	112,146,187
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	112,146,187
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	112,146,187
23	CAPITAL EXPENDITURE	200,000,000
2301	FIXED ASSETS PURCHASED	79,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,400,000
23010106	PURCHASE OF VANS	30,000,000
23010108	PURCHASE OF BUSES	30,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,000,000
23010119	PURCHASE OF POWER GENERATING SET	6,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,400,000
2302	CONSTRUCTION / PROVISION	66,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	56,000,000
2303	REHABILITATION / REPAIRS	54,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,600,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	52,400,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	2,200,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	120,000,000
	TOTAL RECURRENT	120,000,000
	TOTAL CAPITAL	200,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	320,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-320,000,000

0517026108 FSTC IGANGAN TOWN, OYO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170447	CONSTRUCTION OF A BLOCK OF 2UNITS OF 2BEDROOM FLATS	NEW	20,000,000
ERGP23170452	PROVISION OF 1 NO. UTILITY VEHICLE	NEW	30,000,000
ERGP23170456	PURCHASE OF COLLEGE BUS	NEW	30,000,000
ERGP23170900	RENOVATION OF A BLOCK OF 3 SCIENCE LAB AND ICT W/SHOP	NEW	52,400,000
ERGP23170907	CONSTRUCTION OF A BLOCK 3 ROOMS FOR TECHNICAL & VOCATIONAL WORKSHOP	NEW	36,000,000
ERGP23170910	PURCHASE OF RISOGRAPH, 1NO PHOTOCOPIER, & 5CATRIDGES	NEW	7,000,000
ERGP23170924	PURCHASE OF 1NO 10KVA & 1NO 5KVA POWER GENERATION SETS	NEW	6,000,000
ERGP23170935	PURCHASE OF ELECTRIC CABLES & DISTRIBUTION OF POWER/ELECTRICITY AROUND THE COLLEGE	NEW	10,000,000
ERGP23171007	PROVISION OF SOME KITCHEN EQUIPMENTS	NEW	2,000,000
ERGP23171012	PROVISION OF STATIONERIES AND INSTRUCTIONAL MATERIALS	NEW	2,400,000
ERGP23171016	PROVISION OF EQUIPMENTS AND DRUGS FOR THE COLLEGE CLINIC	NEW	2,000,000
ERGP23171017	PROVISION OF SOME SPORTING EQUIPMENTS	NEW	2,200,000

**0517026109 FSTC GANDUJE TOWN, KANO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,000,000
22	OTHER RECURRENT COSTS	120,000,000
2202	OVERHEAD COST	54,000,000
220201	TRAVEL & TRANSPORT - GENERAL	16,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	5,200,000
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	10,500,000
22020501	LOCAL TRAINING	10,500,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,500,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
220210	MISCELLANEOUS	2,100,000
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
22021009	SPORTING ACTIVITIES	400,000
2205	SUBSIDIES GENERAL	66,000,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	66,000,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	66,000,000
23	CAPITAL EXPENDITURE	200,000,000

**0517026109 FSTC GANDUJE TOWN, KANO STATE**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010108	PURCHASE OF BUSES	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010120	PURCHASE OF Canteen / Kitchen Equipment	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	120,000,000
	TOTAL RECURRENT	120,000,000
	TOTAL CAPITAL	200,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	320,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-320,000,000

0517026109 FSTC GANDUJE TOWN, KANO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170398	CONSTRUCTION OF INTERNAL ROAD NETWORK AND DRAINAGES	NEW	30,000,000
ERGP18170392	SUPPLY AND PROVISION OF 1 NO OF 18 SEATER BUS	NEW	25,000,000
ERGP23170331	CONSTRUCTION OF 1 NO OF DINNING HALL AND FURNISHING	NEW	70,000,000
ERGP23170362	SUPPLY/PROVISION OF SCIENCE EQUIPMENT FOR PHYSICS, CHEMISTRY, BIOLOGY AND AGRIC SCIENCE	NEW	20,000,000
ERGP23170371	CONSTRUCTION OF MODERN KITCHEN AND EQUIPMENT	ONGOING	20,000,000
ERGP23170384	SUPPLY/PROVISION OF OFFICE AND CLASSROOM	NEW	15,000,000
ERGP29170411	SUPPLY/PROVISION OF 100 COMPUTER SETS (DESKTOPS), 5 LASERJET PRINTERS, 5 PHOTOCOPIES, 5 LAPTOPS AND FACILITIES	NEW	20,000,000

**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	320,000,001
22	OTHER RECURRENT COSTS	120,000,001
2202	OVERHEAD COST	15,283,660
220201	TRAVEL & TRANSPORT - GENERAL	3,424,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,148,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	275,160
220202	UTILITIES - GENERAL	354,747
22020201	ELECTRICITY CHARGES	159,257
22020203	INTERNET ACCESS CHARGES	195,490
220203	MATERIALS & SUPPLIES - GENERAL	1,263,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,341
22020303	NEWSPAPERS	122,181
22020304	MAGAZINES & PERIODICALS	48,873
22020307	DRUGS & MEDICAL SUPPLIES	879,706
220204	MAINTENANCE SERVICES - GENERAL	3,711,359
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	307,980
22020402	MAINTENANCE OF OFFICE FURNITURE	811,451
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	488,726
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	329,045
22020406	OTHER MAINTENANCE SERVICES	307,980
220205	TRAINING - GENERAL	965,655
22020501	LOCAL TRAINING	965,655
220206	OTHER SERVICES - GENERAL	509,790
22020606	CLEANING AND FUMIGATION SERVICES	509,790
220208	FUEL & LUBRICANTS - GENERAL	1,975,967
22020801	MOTOR VEHICLE FUEL COST	977,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,726
22020803	PLANT / GENERATOR FUEL COST	509,790
220209	FINANCIAL CHARGES - GENERAL	146,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,618
220210	MISCELLANEOUS	2,932,355
22021001	REFRESHMENT & MEALS	488,726
22021002	HONORARIUM & SITTING ALLOWANCE	733,089
22021007	WELFARE PACKAGES	708,652
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,799
22021009	SPORTING ACTIVITIES	733,089
2205	SUBSIDIES GENERAL	104,716,341
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	104,716,341
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	104,716,341
23	CAPITAL EXPENDITURE	200,000,000

**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	65,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,000,000
23010106	PURCHASE OF VANS	30,000,000
23010108	PURCHASE OF BUSES	35,000,000
2302	CONSTRUCTION / PROVISION	115,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,000,000
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	0
	TOTAL OVERHEAD	120,000,001
	TOTAL RECURRENT	120,000,001
	TOTAL CAPITAL	200,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	320,000,001
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-320,000,001

0517026110 FSTC AMUZU TOWN, EBONYI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175033	CONSTRUCTION OF 200 BED GIRLS HOSTEL	NEW	50,000,000
ERGP23175043	PURCHASE OF 1NO. 18 SEATER BUS	NEW	35,000,000
ERGP23175064	CONSTRUCTION AND FURNISHING OF A BLOCK OF 4 FLATS OF 3 BEDROOM EACH AS STAFF QUARTERS	NEW	65,000,000
ERGP23175073	PURCHASE OF 1 NO. VAN	NEW	30,000,000
ERGP23175084	EXTENSION AND RENOVATION OF DINING HALL WITH KITCHEN	NEW	20,000,000

**0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	304,181,188
21	PERSONNEL COST	225,675,977
2101	SALARY	197,684,379
210101	SALARIES AND WAGES	197,684,379
21010101	SALARY	197,684,379
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	27,991,598
210202	SOCIAL CONTRIBUTIONS	27,991,598
21020201	NHIS	9,330,533
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,661,065
22	OTHER RECURRENT COSTS	19,331,339
2202	OVERHEAD COST	19,331,339
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000
220202	UTILITIES - GENERAL	1,110,000
22020202	TELEPHONE CHARGES	180,000
22020203	INTERNET ACCESS CHARGES	930,000
220203	MATERIALS & SUPPLIES - GENERAL	3,531,339
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,901,339
22020303	NEWSPAPERS	230,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020603	OFFICE RENT	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,860,000
22020701	FINANCIAL CONSULTING	1,260,000
22020703	LEGAL SERVICES	600,000
220208	FUEL & LUBRICANTS - GENERAL	1,300,000
22020801	MOTOR VEHICLE FUEL COST	1,300,000
220210	MISCELLANEOUS	1,430,000
22021001	REFRESHMENT & MEALS	750,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021006	POSTAGES & COURIER SERVICES	80,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	400,000
23	CAPITAL EXPENDITURE	59,173,872

**0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	59,173,872
230501	ACQUISITION OF NON TANGIBLE ASSETS	59,173,872
23050101	RESEARCH AND DEVELOPMENT	37,578,872
23050103	MONITORING AND EVALUATION	21,595,000
	TOTAL PERSONNEL	225,675,977
	TOTAL OVERHEAD	19,331,339
	TOTAL RECURRENT	245,007,316
	TOTAL CAPITAL	59,173,872
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	304,181,188
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-293,731,188

0517027001 LIBRARIANS REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171615	MONITORING AND EVALUATION OF SPECIAL LIBRARIES IN 2 STATES (BORNO AND LAGOS STATES)	NEW	9,450,000
ERGP23171617	ACCREDITATION OF LIBRARY AND INFORMATION SCIENCE SCHOOLS IN 2 ZONES IN NIGERIA (NORTH-WEST AND SOUTH-EAST)	NEW	12,145,000
ERGP23171618	UPDATE OF LRCN STATISTICAL DIGEST OF LIBRARIANS IN NIGERIA	NEW	6,355,450
ERGP30110858	INDUCTION OF 300 LIBRARIANS IN LINE WITH THE COUNCIL'S MANDATE	ONGOING	9,418,450
ERGP30132065	SENSITIZATION OF LIBRARY IN THE SIX GEOPOLITICAL ZONES IN NIGERIA	ONGOING	7,595,500
ERGP30174849	NEEDS ASSESMENT OF GOVERNMENT LIBRARIES IN SOUTHERN ZONES AND FCT	NEW	1,000,000
ERGP30178746	ESTABLISHMENT OF THREE (3) LRCN ZONAL OFFICES IN KANO, IBADAN AND ENUGU STATES.	NEW	13,209,472

**0517028001 UNESCO PARIS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	689,348,529
21	PERSONNEL COST	473,902,301
2101	SALARY	473,902,301
210101	SALARIES AND WAGES	473,902,301
21010101	SALARY	473,902,301
22	OTHER RECURRENT COSTS	192,626,303
2202	OVERHEAD COST	192,626,303
220201	TRAVEL & TRANSPORT - GENERAL	25,811,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,852,526
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,659,900
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,815,658
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,483,841
220202	UTILITIES - GENERAL	16,373,236
22020201	ELECTRICITY CHARGES	5,778,789
22020202	TELEPHONE CHARGES	1,155,758
22020203	INTERNET ACCESS CHARGES	7,705,052
22020205	WATER RATES	1,733,637
220203	MATERIALS & SUPPLIES - GENERAL	3,082,022
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	963,132
22020302	BOOKS	385,253
22020303	NEWSPAPERS	770,505
22020304	MAGAZINES & PERIODICALS	963,132
220204	MAINTENANCE SERVICES - GENERAL	18,877,377
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,541,010
22020402	MAINTENANCE OF OFFICE FURNITURE	3,852,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,705,052
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,778,789
220205	TRAINING - GENERAL	15,410,104
22020501	LOCAL TRAINING	3,852,526
22020502	INTERNATIONAL TRAINING	11,557,578
220206	OTHER SERVICES - GENERAL	34,672,734
22020601	SECURITY CHARGES	15,410,104
22020603	OFFICE RENT	7,705,052
22020604	RESIDENTIAL RENT	5,778,789
22020606	CLEANING AND FUMIGATION SERVICES	5,778,789
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,311,516
22020708	MEDICAL CONSULTING	2,311,516
220208	FUEL & LUBRICANTS - GENERAL	23,115,156
22020801	MOTOR VEHICLE FUEL COST	11,557,578
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,705,052
22020806	COOKING GAS/FUEL COST	3,852,526

**0517028001 UNESCO PARIS**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	15,410,104
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,557,578
22020902	INSURANCE PREMIUM	3,852,526
220210	MISCELLANEOUS	37,562,129
22021001	REFRESHMENT & MEALS	3,852,526
22021002	HONORARIUM & SITTING ALLOWANCE	5,778,789
22021004	MEDICAL EXPENSES	3,852,526
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	5,778,789
22021006	POSTAGES & COURIER SERVICES	3,659,900
22021007	WELFARE PACKAGES	4,045,152
22021009	SPORTING ACTIVITIES	4,430,405
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,733,637
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,430,405
23	CAPITAL EXPENDITURE	22,819,925
2303	REHABILITATION / REPAIRS	22,819,925
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,819,925
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22,819,925
	TOTAL PERSONNEL	473,902,301
	TOTAL OVERHEAD	192,626,303
	TOTAL RECURRENT	666,528,604
	TOTAL CAPITAL	22,819,925
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	689,348,529
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-689,348,529

0517028001 UNESCO PARIS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172224	RENOVATION OF RESIDENCE OF AMBASSADOR/PERMANENT DELEGATE	NEW	13,819,925
ERGP23172229	REPLACEMENT OF DRAINAGE AT NOS OFFICIAL QUARTER	NEW	9,000,000

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,816,765,761
21	PERSONNEL COST	889,828,200
2101	SALARY	772,601,573
210101	SALARIES AND WAGES	772,601,573
21010101	SALARY	772,601,573
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,226,627
210201	ALLOWANCES	2,997,450
21020111	REGULAR ALLOWANCES	2,997,450
210202	SOCIAL CONTRIBUTIONS	114,229,177
21020201	NHIS	38,076,392
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,152,785
22	OTHER RECURRENT COSTS	265,817,731
2202	OVERHEAD COST	265,817,731
220201	TRAVEL & TRANSPORT - GENERAL	67,951,669
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,922,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,028,943
220202	UTILITIES - GENERAL	20,113,502
22020201	ELECTRICITY CHARGES	10,515,281
22020203	INTERNET ACCESS CHARGES	7,166,480
22020205	WATER RATES	2,431,741
220203	MATERIALS & SUPPLIES - GENERAL	19,796,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,391,626
22020303	NEWSPAPERS	77,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,979,611
22020306	PRINTING OF SECURITY DOCUMENTS	347,542
220204	MAINTENANCE SERVICES - GENERAL	31,307,332
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,387,139
22020402	MAINTENANCE OF OFFICE FURNITURE	1,027,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,679,646
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,789,676
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,679,646
22020406	OTHER MAINTENANCE SERVICES	4,743,717
220206	OTHER SERVICES - GENERAL	51,086,293
22020601	SECURITY CHARGES	32,757,523
22020606	CLEANING AND FUMIGATION SERVICES	18,328,770
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,769,029
22020701	FINANCIAL CONSULTING	5,849,558
22020703	LEGAL SERVICES	1,169,912
22020708	MEDICAL CONSULTING	749,559
220208	FUEL & LUBRICANTS - GENERAL	5,948,095
22020801	MOTOR VEHICLE FUEL COST	5,388,219

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	559,876
220209	FINANCIAL CHARGES - GENERAL	2,949,837
22020902	INSURANCE PREMIUM	2,949,837
220210	MISCELLANEOUS	58,895,201
22021001	REFRESHMENT & MEALS	2,496,591
22021002	HONORARIUM & SITTING ALLOWANCE	45,235,655
22021003	PUBLICITY & ADVERTISEMENTS	10,330,076
22021006	POSTAGES & COURIER SERVICES	832,879
23	CAPITAL EXPENDITURE	661,119,830
2301	FIXED ASSETS PURCHASED	181,119,830
230101	PURCHASE OF FIXED ASSETS - GENERAL	181,119,830
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	56,119,830
23010113	PURCHASE OF COMPUTERS	75,000,000
2302	CONSTRUCTION / PROVISION	55,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,000,000
2303	REHABILITATION / REPAIRS	175,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
2305	OTHER CAPITAL PROJECTS	250,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
23050103	MONITORING AND EVALUATION	170,000,000
	TOTAL PERSONNEL	889,828,200
	TOTAL OVERHEAD	265,817,731
	TOTAL RECURRENT	1,155,645,931
	TOTAL CAPITAL	661,119,830
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,816,765,761
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,815,815,761

0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169118	PROCUREMENT OF ACCREDITATION/ MONITORING AND EVALUATION VEHICLES	NEW	50,000,000
ERGP23169126	PROCUREMENT OF OFFICE FURNITURES AT SIX NBTE ZONAL OFFICES	NEW	56,119,830
ERGP23169133	CONSTRUCTION OF STAFF OFFICES AT NBTE CENTRE OF EXCELLENCE (COE) ANNEX	NEW	50,000,000
ERGP23169136	REHABILITATION/ REPAIRS OF NBTE SECRETARIAT COMPLEX, KADUNA	NEW	100,000,000
ERGP23169139	REHABILITATION/ REPAIRS OF NBTE CLINIC, KADUNA	NEW	25,000,000

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169145	COMPUTARIATION AND DIGITIZATION OF NBTE ACTIVITIES PHASE II	NEW	75,000,000
ERGP23169149	CONSTRUCTION OF STAFF OFFICES AT SIX NBTE ZONAL OFFICES (CONSULTANCY)	NEW	5,000,000
ERGP23170594	REMODELLING AND RENOVATION OF NBTE LIASON OFFICE, ABUJA	NEW	50,000,000
ERGP30169099	ACCREDITATION/ RE-ACCREDITATION AND VISITATION TO POLYTECHNICS, MONOTECHNICS AND TECHNICAL COLLEGES	NEW	80,000,000
ERGP30169105	CURRICULUM REVIEW/DEVELOPMENT	NEW	80,000,000
ERGP30169108	REVIEW AND DEVELOPMENT OF NOS, TRAINING OF ACCESSORS AND VERIFIERS; MONITORING AND EVALUATION OF AWARDING BODIES, TRAINING PROVIDERS AND SECTOR SKILLS COUNCILS; FUNDING OF NATIONAL SKILLS COUNCIL.	NEW	90,000,000

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,139,875,154
21	PERSONNEL COST	8,594,856,313
2101	SALARY	7,475,232,497
210101	SALARIES AND WAGES	7,475,232,497
21010101	SALARY	7,475,232,497
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,119,623,816
210202	SOCIAL CONTRIBUTIONS	1,119,623,816
21020201	NHIS	373,207,939
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	746,415,877
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	15,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,800,000
220202	UTILITIES - GENERAL	14,410,000
22020201	ELECTRICITY CHARGES	6,200,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,210,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,000
22020302	BOOKS	1,200,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,050,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,200,000
22020309	UNIFORMS & OTHER CLOTHING	3,100,000
220204	MAINTENANCE SERVICES - GENERAL	27,440,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,740,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,100,000
22020406	OTHER MAINTENANCE SERVICES	3,800,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	19,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	5,000,000
22020708	MEDICAL CONSULTING	2,000,000
22020709	AUDITING OF ACCOUNTS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,800,000
22020801	MOTOR VEHICLE FUEL COST	4,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	7,000,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,500,000
220210	MISCELLANEOUS	25,000,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
23	CAPITAL EXPENDITURE	395,018,841
2302	CONSTRUCTION / PROVISION	347,018,841
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	347,018,841
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	347,018,841
2305	OTHER CAPITAL PROJECTS	48,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,000,000
23050101	RESEARCH AND DEVELOPMENT	48,000,000
	TOTAL PERSONNEL	8,594,856,313
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	8,744,856,313
	TOTAL CAPITAL	395,018,841
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,139,875,154
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,636,025,154

0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170370	CONSTRUCTION OF ACCESS ROAD TO THE TSANGAYA PROJECT SITE	NEW	50,000,000
ERGP23170402	PURCHASE OF OPERATIONAL AND PROJECT VEHICLES	NEW	100,000,000
ERGP27106989	CONSTRUCTION OF MULTINATIONAL AUDITORIUM COMPLEX, FURNISHING OF MULTINATIONAL AUDITORIUM COMPLEX, CONSTRUCTION OF ACCESS ROADS AND INTERLOCKING OF WALK-WAYS	ONGOING	48,114,987
ERGP27107008	CONSTRUCTION OF NBAIS SIX ZONAL OFFICES	ONGOING	47,000,000

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27118535	CONSTRUCTION OF OPERATIONAL CENTRE IN IBADAN, OYO STATE	ONGOING	19,803,854
ERGP27170342	CONSTRUCTION AND FURNISHING OF ZARIA MAIN OPERATION CENTRE	NEW	82,100,000
ERGP30107017	PROCUREMENT OF UTILITY VEHICLES	ONGOING	18,000,000
ERGP30170322	REVIEW OF NBAIS SYLLABI AND CURRICULAR	NEW	30,000,000

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,105,059,983
21	PERSONNEL COST	319,164,506
2101	SALARY	278,078,048
210101	SALARIES AND WAGES	278,078,048
21010101	SALARY	278,078,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,086,458
210202	SOCIAL CONTRIBUTIONS	41,086,458
21020201	NHIS	13,695,486
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,390,972
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020302	BOOKS	6,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	74,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	22,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	40,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,000,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,200,000
220210	MISCELLANEOUS	32,200,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	5,700,000
22021007	WELFARE PACKAGES	6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000
22021009	SPORTING ACTIVITIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	535,895,477
2305	OTHER CAPITAL PROJECTS	535,895,477
230501	ACQUISITION OF NON TANGIBLE ASSETS	535,895,477
23050101	RESEARCH AND DEVELOPMENT	535,895,477
	TOTAL PERSONNEL	319,164,506
	TOTAL OVERHEAD	250,000,000
	TOTAL RECURRENT	569,164,506
	TOTAL CAPITAL	535,895,477
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,105,059,983
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,105,059,983

0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23176695	DEVELOPMENT OF MINIMUM STANDARDS FOR SENIOR SECONDARY EDUCATION LEVEL AND DEVELOPMENT OF GUIDELINES ON THE ESTABLISHMENT/REPOSITIONING OF SENIOR SECONDARY EDUCATION BOARDS IN NIGERIA	NEW	25,000,000
ERGP23177075	RETOOLING OF SENIOR SECONDARY SCHOOL TEACHERS ON THE ENHANCEMENT OF PEDAGOGICAL SKILLS WITH EMPHASIS ON STUDENT-CENTERED TEACHING & LEARNING APPROACHES	NEW	50,000,000
ERGP23177079	DRAFTING OF STATE SENIOR SECONDARY EDUCATION BOARD BILLS, INSTALLATION OF LEGAL SOFTWARE & PURCHASE OF LAW BOOKS, INTRODUCTION/INAUGURATION OF SERVICOM PROGRAMS/ACTIVITIES IN NSSEC & SEBS, BUDGET PREPARATION/MEETINGS AND PRINTING OF AUDIT GUIDES	NEW	25,000,000
ERGP23177080	RENOVATION OF SCIENCE & MATHEMATICS LABORATORIES AND TECHNICAL WORKSHOPS AND PROVISION OF MOBILE SCIENCE LABORATORY AND TECHNICAL TOOL BOXES FOR THE 110 FUCS IN NIGERIA	NEW	80,000,000
ERGP23177082	ESTABLISHMENT OF NSSEC STATE OFFICES IN THE 36 STATES & FCT, PROVISION OF LAPTOP, DESKTOP COMPUTERS, PRINTERS, SCANNERS & OTHER ICT ACCESSORIES, INSTALLATION OF INTERNET FACILITIES AND AUTOMATION OF NSSEC STAFF.	NEW	100,000,000
ERGP23177086	PROVISION OF STUDENT'S FURNITURES (CHAIRS & TABLES) AND OTHER LEARNING MATERIALS FOR THE SENIOR SECONDARY SCHOOL STUDENTS OF THE 110 FUCS AND	NEW	45,000,000

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	PROJECT NAME	TYPE	AMOUNT
	SOCIAL MOBILIZATION, ADVOCACY AND SENSITIZATION ON THE NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)		
ERGP23177089	PROCUREMENT OF 2 NOS. VAN	NEW	60,895,477
ERGP23177091	DEPLOYMENT OF ICT IN PROJECT DESIGN, DEVELOPMENT, CERTIFICATION AND IMPLEMENTATION MONITORING	NEW	30,000,000
ERGP23177259	CONDUCT OF NEEDS ASSESSMENT ON PERSONNEL, INFRASTRUCTURAL FACILITIES AND EQUIPMENT IN SENIOR SECONDARY SCHOOLS NATIONWIDE	NEW	85,000,000
ERGP23178757	QUALITY ASSURANCE, EVALUATION AND ACCREDITATION OF SENIOR SECONDARY SCHOOLS NATIONWIDE, MONITORING OF LEARNING ACHIEVEMENTS	NEW	35,000,000



FEDERAL MINISTRY OF HEALTH

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	5,913,839,783	468,481,831	95,894,491,913	0	0	102,276,813,527
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	701,886,969	0	0	701,886,969
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	3,329,227,842	209,330,970	20,692,647,028	0	0	24,231,205,840
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	144,813,446	19,647,534	221,556,178	0	0	386,017,158
5	0521006001	RADIOGRAPHERS REGISTRATION BOARD	433,443,468	3,950,354	78,161,590	0	0	515,555,412
6	0521007001	DENTAL TECHNOLOGY REGISTRATION BOARD	216,718,940	1,430,412	64,523,972	0	0	282,673,324
7	0521008001	HEALTH RECORDS REGISTRATION BOARD	445,314,156	1,541,580	68,786,716	0	0	515,642,452
8	0521009001	OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA	330,445,036	1,559,546	76,862,660	0	0	408,867,242
9	0521010001	COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD	136,032,317	1,765,931	36,816,141	0	0	174,614,389
10	0521011001	NURSING AND MIDWIFERY COUNCIL	500,603,281	33,132,062	68,786,716	0	0	602,522,059
11	0521012001	PHARMACIST COUNCIL OF NIGERIA COUNCIL	1,275,954,837	8,551,000	68,786,716	0	0	1,353,292,553
12	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	11,275,276,761	40,325,369	154,067,256	0	0	11,469,669,386
13	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	6,784,953,593	0	525,906,668	0	0	7,310,860,261
14	0521015001	MEDICAL REHABILITATION THERAPY BOARD	376,963,473	50,874,671	68,786,716	0	0	496,624,860
15	0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	1,313,147,148	84,000,000	360,290,812	0	0	1,757,437,960
16	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-	40,499,531	8,888,262	91,166,117	0	0	140,553,910
17	0521018001	NURSE TUTOR TRAINING - ENUGU	22,231,527	6,651,498	90,100,431	0	0	118,983,456
18	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	39,262,276	7,105,001	92,231,803	0	0	138,599,080
19	0521020001	NURSE TUTOR TRAINING KADUNA	94,465,437	7,034,656	88,928,177	0	0	190,428,270
20	0521021001	NURSE TUTOR TRAINING IBADAN	19,967,230	6,651,494	91,390,821	0	0	118,009,545
21	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS	6,815,935,937	16,626,390	358,578,103	0	0	7,191,140,430
22	0521024001	PHC TUTORS PROGRAMME,UCH-	26,009,910	1,535,053	92,456,506	0	0	120,001,469
23	0521024002	PHC TUTORS PROGRAMME,KADUNA	0	2,577,362	91,246,877	0	0	93,824,239
24	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	27,997,916	1,695,207	92,215,624	0	0	121,908,747
25	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	20,314,107,077	254,701,272	1,489,239,433	0	0	22,058,047,782
26	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	10,923,524,173	250,301,959	1,691,091,960	0	0	12,864,918,092
27	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	11,081,248,483	250,211,932	2,377,438,377	0	0	13,708,898,792



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
28	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	14,487,852,170	227,203,569	1,383,975,408	0	0	16,099,031,147
29	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	12,684,777,759	250,004,869	1,350,802,302	0	0	14,285,584,930
30	0521026006	OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL	12,389,998,875	250,216,093	1,349,043,405	0	0	13,989,258,373
31	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	12,276,286,495	244,885,939	982,897,320	0	0	13,504,069,754
32	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	10,508,936,338	250,013,910	908,219,299	0	0	11,667,169,547
33	0521026009	UNIVERSITY OF PORT- HARCOURT TEACHING HOSPITAL	12,198,133,665	219,505,000	1,140,819,055	0	0	13,558,457,720
34	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	12,777,277,978	218,863,376	986,823,763	0	0	13,982,965,117
35	0521026011	UNIVERSITY OF MAIDUGURI TEACHING	12,273,858,718	217,946,535	2,327,017,443	0	0	14,818,822,696
36	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	8,123,808,197	218,422,516	987,297,294	0	0	9,329,528,007
37	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	10,693,080,827	229,728,057	2,487,266,827	0	0	13,410,075,711
38	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	11,063,507,567	229,303,506	2,148,200,767	0	0	13,441,011,840
39	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	9,024,112,462	250,139,081	1,090,245,611	0	0	10,364,497,154
40	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	5,878,500,040	221,669,021	947,212,443	0	0	7,047,381,504
41	0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI	16,761,391,766	173,211,177	859,825,420	0	0	17,794,428,363
42	0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	5,478,547,431	174,612,801	1,026,406,309	0	0	6,679,566,541
43	0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI	8,610,455,948	181,539,862	885,291,007	0	0	9,677,286,817
44	0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA	8,866,646,852	175,209,154	817,880,822	0	0	9,859,736,828
45	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	8,273,613,372	180,397,449	956,224,714	0	0	9,410,235,535
46	0521027003	FEDERAL MEDICAL CENTRE - ABUJA	4,804,307,778	163,312,754	848,233,787	0	0	5,815,854,319
47	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	2,153,898,230	140,565,489	610,524,189	0	0	2,904,987,908
48	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	1,320,349,893	140,294,573	678,906,060	0	0	2,139,550,526
49	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	2,728,820,256	147,625,228	668,249,201	0	0	3,544,694,685
50	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	1,811,906,792	140,673,518	651,398,152	0	0	2,603,978,462
51	0521027008	FEDERAL NEURO- PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	1,930,164,986	141,535,475	645,969,760	0	0	2,717,670,221
52	0521027009	FEDERAL NEURO- PSYCHIATRIC HOSPITAL YABA	3,568,807,589	142,050,112	643,838,389	0	0	4,354,696,090
53	0521027010	FEDERAL NEURO- PSYCHIATRIC HOSPITAL ABEOKUTA	3,409,055,510	140,414,568	620,126,737	0	0	4,169,596,815
54	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	333,208,146	33,988,688	285,934,480	0	0	653,131,314
55	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	2,064,968,731	140,057,943	607,692,953	0	0	2,812,719,627



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
56	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	4,927,930,851	184,497,650	869,528,096	0	0	5,981,956,597
57	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	3,355,063,829	175,574,618	809,992,959	0	0	4,340,631,406
58	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	3,512,012,899	178,749,030	866,872,647	0	0	4,557,634,576
59	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	1,649,468,429	153,753,313	906,224,714	0	0	2,709,446,456
60	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	7,493,727,108	190,768,000	1,317,083,267	0	0	9,001,578,375
61	0521027018	FEDERAL MEDICAL CENTRE, OWO	5,868,517,903	160,789,361	1,002,959,336	0	0	7,032,266,600
62	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	11,023,706,749	164,513,031	1,680,030,432	0	0	12,868,250,212
63	0521027020	FEDERAL MEDICAL CENTRE, OWERRI	9,017,334,117	166,231,258	1,382,611,344	0	0	10,566,176,719
64	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	6,915,285,940	165,081,103	1,003,925,061	0	0	8,084,292,104
65	0521027022	FEDERAL MEDICAL CENTRE, KATSINA	5,351,779,481	160,594,000	1,622,211,858	0	0	7,134,585,339
66	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	3,232,607,170	142,945,610	990,030,432	0	0	4,365,583,212
67	0521027025	FEDERAL MEDICAL CENTRE, ASABA	6,534,076,268	168,109,906	1,224,440,916	0	0	7,926,627,090
68	0521027026	FEDERAL MEDICAL CENTRE, BIDA	5,256,772,995	160,003,894	1,156,224,074	0	0	6,573,000,963
69	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	4,518,694,082	163,303,197	954,990,746	0	0	5,636,988,025
70	0521027028	FEDERAL MEDICAL CENTRE, YOLA ADAMAWA	4,923,170,155	153,973,413	987,795,269	0	0	6,064,938,837
71	0521027031	FEDERAL MEDICAL CENTRE, KOGI	4,721,986,684	174,646,444	1,161,224,714	0	0	6,057,857,842
72	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	3,800,505,044	160,226,866	944,866,732	0	0	4,905,598,642
73	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	4,076,291,732	160,554,956	972,704,003	0	0	5,209,550,691
74	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	4,226,485,960	142,054,510	970,648,634	0	0	5,339,189,104
75	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	2,670,570,451	144,257,201	975,486,807	0	0	3,790,314,459
76	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA	11,620,484,657	164,148,033	992,938,644	0	0	12,777,571,334
77	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	7,478,829,131	169,147,566	1,649,662,318	0	0	9,297,639,015
78	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	4,499,384,796	200,569,991	1,330,239,632	0	0	6,030,194,419
79	0521027039	NATIONAL EYE CENTRE KADUNA	1,827,363,741	141,483,853	2,212,985,949	0	0	4,181,833,543
80	0521027040	NATIONAL EAR CARE CENTRE KADUNA	1,547,152,799	144,515,000	1,215,819,056	0	0	2,907,486,855
81	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	400,820,911	62,823,376	531,904,278	0	0	995,548,565
82	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY	2,568,275,421	107,490,354	805,381,105	0	0	3,481,146,880
83	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	1,765,940,789	193,774,265	2,175,897,598	0	0	4,135,612,652
84	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	12,064,000	0	0	0	12,064,000
85	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	12,362,500	0	0	0	12,362,500
86	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	12,362,500	0	0	0	12,362,500
87	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	12,362,500	0	0	0	12,362,500



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
88	0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	0	15,000,000	0	0	0	15,000,000
89	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	29,450,000	587,867,153	0	0	617,317,153
90	0521029001	PHS, ABUJA	0	1,674,446	0	0	0	1,674,446
91	0521029002	PHS, YOLA	0	1,674,446	0	0	0	1,674,446
92	0521029003	PHS, JALINGO	0	1,674,446	0	0	0	1,674,446
93	0521029004	PHS, MAIDUGURI	0	1,674,446	0	0	0	1,674,446
94	0521029005	PHS, DAMATURU	0	1,674,446	0	0	0	1,674,446
95	0521029006	PHS, KANO	0	1,674,446	0	0	0	1,674,446
96	0521029007	PHS, KASTINA	0	1,674,446	0	0	0	1,674,446
97	0521029008	PHS, DUTSE	0	1,674,446	0	0	0	1,674,446
98	0521029009	PHS, ILORIN	0	1,674,446	0	0	0	1,674,446
99	0521029010	PHS, SOKOTO	0	1,674,446	0	0	0	1,674,446
100	0521029011	PHS, IBADAN	0	1,860,496	0	0	0	1,860,496
101	0521029012	PHS, ABEOKUTA	0	1,224,446	0	0	0	1,224,446
102	0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT	0	1,674,446	0	0	0	1,674,446
103	0521029014	PHS, CALABAR	0	1,674,446	0	0	0	1,674,446
104	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	1,674,446	0	0	0	1,674,446
105	0521029016	PHS, WARRI	0	1,674,446	0	0	0	1,674,446
106	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	5,000,000	0	0	0	5,000,000
107	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	5,000,000	0	0	0	5,000,000
108	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	5,000,000	0	0	0	5,000,000
109	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	1,031,248,756	124,836,278	413,761,369	0	0	1,569,846,403
110	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH,	948,511,127	56,241,641	878,439,511	0	0	1,883,192,279
111	0521033001	INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA	250,374,511	8,891,645	68,786,716	0	0	328,052,872
112	0521034001	MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA	490,593,856	19,138,665	100,000,000	0	0	609,732,521
113	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	213,359,057	7,839,047	104,644,525	0	0	325,842,629
114	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	65,913,000	301,313,538	0	0	367,226,538
115	0521037001	INSTITUTE OF CHARTERED CHEMISTS	176,434,226	7,496,603	68,786,716	0	0	252,717,545
116	0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY- OSHODI	0	13,824,084	209,289,051	0	0	223,113,135
117	0521039001	DENTAL THERAPISTS REGISTRATION BOARD	211,933,146	11,065,168	68,786,712	0	0	291,785,026
118	0521047001	NATIONAL BLOOD SERVICE COMMISSION	575,264,472	200,000,000	679,217,167	0	0	1,454,481,639



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
119	0521048001	NATIONAL OBSTETRIC FISTULA CENTRE, ABAKALIKI	1,172,893,943	111,181,987	795,802,950	0	0	2,079,878,880
120	0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	1,099,193,575	111,182,987	756,214,314	0	0	1,966,590,876
121	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	1,144,772,372	111,999,976	856,114,184	0	0	2,112,886,532
122	0521049001	NATIONAL HOSPITAL	9,443,896,198	286,444,164	1,374,434,790	0	0	11,104,775,152
123	0521050001	BASIC HEALTH CARE	54,050,799,850	0	0	0	0	54,050,799,850
			503,971,773,130	12,707,725,339	194,602,904,514	0	0	711,282,402,983

**0521001001 FEDERAL MINISTRY OF HEALTH - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	102,276,813,527
21	PERSONNEL COST	5,913,839,783
2101	SALARY	5,069,217,203
210101	SALARIES AND WAGES	5,069,217,203
21010101	SALARY	5,069,217,203
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	844,622,580
210201	ALLOWANCES	84,240,000
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	84,240,000
210202	SOCIAL CONTRIBUTIONS	760,382,580
21020201	NHIS	253,460,860
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	506,921,720
22	OTHER RECURRENT COSTS	468,481,831
2202	OVERHEAD COST	468,481,831
220201	TRAVEL & TRANSPORT - GENERAL	71,600,682
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,295,095
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,642,917
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,797,602
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,865,068
220202	UTILITIES - GENERAL	38,735,458
22020201	ELECTRICITY CHARGES	14,747,002
22020203	INTERNET ACCESS CHARGES	2,654,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,146,027
22020205	WATER RATES	983,133
22020206	SEWERAGE CHARGES	17,204,836
220203	MATERIALS & SUPPLIES - GENERAL	59,971,142
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	24,578,337
22020304	MAGAZINES & PERIODICALS	2,949,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,797,602
22020306	PRINTING OF SECURITY DOCUMENTS	7,865,068
22020307	DRUGS & MEDICAL SUPPLIES	12,780,735
220204	MAINTENANCE SERVICES - GENERAL	36,611,889
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,373,501
22020402	MAINTENANCE OF OFFICE FURNITURE	5,898,801
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,424,101
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,424,101
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,199,333
22020406	OTHER MAINTENANCE SERVICES	6,292,052
220205	TRAINING - GENERAL	15,730,135
22020501	LOCAL TRAINING	15,730,135
220206	OTHER SERVICES - GENERAL	23,595,204



0521001001	FEDERAL MINISTRY OF HEALTH - HQTRS	
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	11,797,602
22020606	CLEANING AND FUMIGATION SERVICES	11,797,602
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,853,524
22020701	FINANCIAL CONSULTING	8,356,634
22020702	INFORMATION TECHNOLOGY CONSULTING	3,342,654
22020703	LEGAL SERVICES	9,831,335
22020708	MEDICAL CONSULTING	10,322,901
220208	FUEL & LUBRICANTS - GENERAL	32,836,658
22020801	MOTOR VEHICLE FUEL COST	11,797,602
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,747,002
22020803	PLANT / GENERATOR FUEL COST	6,292,054
220209	FINANCIAL CHARGES - GENERAL	19,171,103
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,797,602
22020902	INSURANCE PREMIUM	7,373,501
220210	MISCELLANEOUS	138,376,036
22021002	HONORARIUM & SITTING ALLOWANCE	22,612,070
22021007	WELFARE PACKAGES	24,578,337
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	14,747,002
22021009	SPORTING ACTIVITIES	27,036,170
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	12,780,735
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,390,368
22021029	MONITORING ACTIVITIES & FOLLOW UP	17,696,402
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	12,534,952
23	CAPITAL EXPENDITURE	95,894,491,913
2301	FIXED ASSETS PURCHASED	5,168,722,281
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,168,722,281
23010102	PURCHASE OF OFFICE BUILDINGS	75,000,000
23010105	PURCHASE OF MOTOR VEHICLES	413,690,718
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	165,000,000
23010113	PURCHASE OF COMPUTERS	84,280,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	44,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,314,093,681
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	52,657,882
2302	CONSTRUCTION / PROVISION	1,517,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,517,700,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	184,200,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	385,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	948,500,000
2303	REHABILITATION / REPAIRS	895,579,250
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	895,579,250

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CODE	LINE ITEM	AMOUNT
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	274,091,253
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	621,487,997
2305	OTHER CAPITAL PROJECTS	88,312,490,382
230501	ACQUISITION OF NON TANGIBLE ASSETS	88,312,490,382
23050101	RESEARCH AND DEVELOPMENT	86,927,679,207
23050102	COMPUTER SOFTWARE ACQUISITION	439,436,140
23050103	MONITORING AND EVALUATION	853,925,035
23050104	ANNIVASARIES/CELEBRATIONS	91,450,000
	TOTAL PERSONNEL	5,913,839,783
	TOTAL OVERHEAD	468,481,831
	TOTAL RECURRENT	6,382,321,614
	TOTAL CAPITAL	95,894,491,913
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	102,276,813,527
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-101,556,013,527

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112202	RMNCAEH+N FOR ESSENTIAL CARE AND STRATEGIC PLANS ON HEALTH IN LINE WITH NHSDP II PRIORITY AREA	ONGOING	276,376,274
ERGP25112251	COLLECTION, COLLATION AND ARCHIVING OF BOTH PAST AND ONGOING RESEARCH OUTCOMES IN THE COUNTRY; ESTABLISHMENT OF ETHICS COMMITTEES IN ALL THE STATE MINISTRIES OF HEALTH	ONGOING	32,650,365
ERGP25112255	MONITORING AND EVALUATION OF CAPITAL PROJECTS & PROGRAMMES IN THE HEALTH SECTOR	ONGOING	28,318,630
ERGP25112268	STRENGTHENING THE CAPACITY OF DHPRS STAFF IN POLICY IMPLEMENTATION TRACKING TOOLS	ONGOING	25,364,256
ERGP25112303	CANCER TREATMENT COUNTERPART FUND FOR MANAGEMENT OF CANCER OF CERVIX, BREAST AND PROSTATE IN ELIGIBLE TREATMENT CENTRES WITH SUPPORT FROM THE PRIVATE SECTOR AND PARTNERS	ONGOING	600,000,000
ERGP25112324	COMMEMORATION OF INTERNATIONAL CANCER WEEK IN NIGERIA	ONGOING	10,000,000
ERGP25112325	OPERATIONALIZATION OF THE COMMITTEES ON NHACT; NATIONAL HEALTH RESEARCH INSTITUTIONS STANDARDS COMMITTEE AND TISSUE TRANSPLANTATION ETHICS COMMITTEE; NATIONAL RESEARCH COMMITTEE, SUPPORT FOR THE SECRETARIAT AND LOGISTICS	ONGOING	21,136,880
ERGP25112327	WORLD CANCER DAY COMMEMORATION AND PUBLIC CANCER EDUCATION PROGRAM	ONGOING	10,000,000
ERGP25112333	PROCUREMENT OF NARCOTICS, PRODUCTION OF ESSENTIAL PAIN MEDICINES, QUANTIFICATION AND MONITORING OF USE IN ALL PUBLIC / PRIVATE HEALTH INSTITUTIONS	ONGOING	70,900,000
ERGP25112337	RESEARCH & DEVELOPMENT OF HERBAL MEDICINES AND SETTING-UP OF TRADITIONAL MEDICINE HOSPITALS IN COLLABORATION WITH TECHNICAL PARTNERS	ONGOING	222,017,600
ERGP25112338	MONITORING AND EVALUATION OF ACTIVITIES OF FEDERAL STAFF CLINICS, FCMS OSHODI AND FEPMAL YABA.	ONGOING	10,000,000
ERGP25112543	QUARTERLY MONITORING AND EVALUATION EXERCISE ON CAPITAL PROJECTS, PERSONNEL COSTS, IGR AND OTHER RECURRENT UTILIZATION AS IT AFFECTS EMOLUMENT OF STAFF IN THE HEALTH SECTORS	ONGOING	37,600,000
ERGP25112545	YEARLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES	ONGOING	20,000,000
ERGP25112546	RENOVATION OF CONCRETE ROOF OVER BASEMENT AND STOPAGE OF LEAKAGES ON THIRD FLOOR PODIUM A&B AT THE (HQTRS)/RE-ARRANGEMENT /INSTALLATION OF SOLAR PANEL AT 11TH FLOOR OF FMOH (HQTRS)	ONGOING	115,000,000
ERGP25112549	PROVISION OF PLUMBING, CARPENTRY AND ELECTRICAL CONSUMABLES FOR FMOH H/Q AND REPLACEMENT OF OLD CIRCUIT BREAKER 250A, 160A, 60A, 1000A, 1600A AND MINIATURE BREAKERS	ONGOING	85,000,000
ERGP25112554	UPDATING FMOH ASSTS REGISTER IN LINE WITH IPSAS REQUIREMENTS/ASSESSMENT AND VERIFICATION OF ALL ASSETS AND INVENTORY MANAGEMENR IN FMOH	ONGOING	80,006,600
ERGP25112558	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE	ONGOING	150,000,000
ERGP25112562	PURCHASE OF UTILITY VEHICLES FOR THE HEADQUARTERS (6 NOS UTILITY/POOL VEHICLES 2 NOS A 18-SEATER BUS FOR THE MONITORING OF FMOH PROJECTS ACROSS THE COUNTRY/BOARDERS	ONGOING	248,577,442

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112566	FMOH BUILDING NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LAN AND WLAN AND TRAINING OF NETWORKING ROLEPLAYERS	ONGOING	25,500,000
ERGP25112573	PROCUREMENT OF ENTERPRISE NETWORK SECURITY SOFTWARE (ANTIVIRUS)	ONGOING	12,750,875
ERGP25112580	COMPLETION OF REMODELING, EQUIPPING AND UPGRADE OF BUDGET DIVISION	ONGOING	35,000,000
ERGP25112584	ESTABLISHMENT OF ICT/COMPUTER TRAINING ROOM FOR THE ICT TRAINING OF ALL CATEGORIES OF FMOH STAFF TOWARDS THE DIGITALIZATION OF THE CIVIL SERVICE AND DIGITAL HEALTH.	ONGOING	18,500,000
ERGP25112599	PROCESSING DEVELOPMENT PHASE AND PROCUREMENT PHASE OF PPP PROJECTS	ONGOING	25,000,000
ERGP25112647	SNAKEBITE ENVENOMING : PROCUREMENT OF ANTISNAKE VENOM @N45/VIAL, CONSUMABLES AND SNAKEBITE BURDEN SURVEY & SCALING UP SUSTAINABLE SUPPLY OF ANTISNAKE VENOM IN NIGERIA	ONGOING	72,500,000
ERGP25112651	4 TECHNICAL SESSIONS OF THE EXPERTS COMMITTEE ON NON-COMMUNICABLE DISEASES (MEMBERS DRAWN FROM THE 6-GEO-POLITICAL ZONES)	ONGOING	10,000,000
ERGP25112675	OPERATIONALIZATION OF THE NATIONAL TREATMENT AND PMTCT PROGRAMME (NTPP) AND PROCUREMENT OF OIS DRUGS	ONGOING	25,000,000
ERGP25112683	STRENGTHENING PREVENTIVE TREATMENT OF TB AMONG NIGERIANS, COMMUNITY TB CARE IN NIGERIA, COORDINATION OF TB CONTROL IN NIGERIA, TB/HIV COLLABORATIVE ACTIVITIES IN NIGERIA	ONGOING	18,000,000
ERGP25112709	WHO RECOMMENDED NATIONWIDE STEP SURVEY TO DETERMINE THE STATUS OF NON-COMMUNICABLE DISEASES (NCD) IN NIGERIA AND THE ESTABLISHMENT OF NATIONAL STROKE REGISTRY IN THE 6-GEO-POLITICAL ZONES	ONGOING	50,000,000
ERGP25112723	INSTITUTION OF NEW TB DIAGNOSTIC PLATFORMS AND CARE FOR PATIENTS DRUG RESISTANT TB	ONGOING	30,000,000
ERGP25112762	ESTABLISHMENT OF RECEPTION AREA, NUMBERING OF OFFICES & DIRECTIONAL SIGNAGES IN FMOH HQ.	ONGOING	10,522,813
ERGP25112770	PERIODIC MONITORING & EVALUATION ON THE REFORM AGENDA (SOML, RRT, RPHC, NSHDP II) HEALTH CARE TO HUMANITARIAN CRISIS	ONGOING	9,098,117
ERGP25112778	DEVELOPMENT AND OPERATIONALIZATION OF A HEALTH SECTOR HUMANITARIAN CRISIS FRAMEWORK FOR NIGERIA: DEVELOPMENT OF A STANDARD FRAMEWORK FOR ADDRESSING/PROVIDING ADEQUATE/ESSENTIAL HEALTHCARE TO AFFECTED POPULATION IN FRAGILE, CONFLICT AND VULNERABLE (FCV) SETTINGS. AS APPROVED IN THE 59TH NATIONAL COUNCIL OF HEALTH (NCH) INCLUDING INTERVENTION SUPPORT TO NEW AND EMERGING SITUATIONS (SUPPLIES, LOGISTICS, HUMANITARIAN, OPERATION, ETC), SUPPORT FOR FLOOD AND OTHER PUBLIC HEALTH DISASTERS"	ONGOING	483,261,891
ERGP25132112	SUPPORTING NTD PARTNERS ACTIVITIES/PROGRAMMING IN NIGERIA AND DISTRIBUTION OF DONATED DRUGS/MEDICINES AND GENERAL MONITORING & SUPERVISION OF MAM STRENGTHEN COLLABORATION WITH STAKEHOLDERS ON NTDS.	ONGOING	20,000,000
ERGP25132113	ASSESSMENT VISIT/COVERAGE EVALUATION SURVEYS; EPIDEMIOLOGICAL/ENTOMOLOGICAL SURVEYS FOR NTDS	ONGOING	25,000,000
ERGP25132115	CONDUCT INTEGRATED CASE SEARCH FOR NTDS, GUINEA WORM SURVEILLANCE AND CAPACITY BUILDING OF HCWS AND MONITORING & EVALUATION	ONGOING	22,500,000
ERGP25132125	DEVELOPMENT AND IMPLEMENTATION OF LEGAL, REGULATORY FRAMEWORK,POLICY AND PLAN FOR OCCUPATIONAL HEALTH IN NIGERIA	ONGOING	25,016,000
ERGP25132126	PROMOTIVE AND PREVENTIVE OCCUPATIONAL HEALTH AND SAFETY ACTIVITIES; SUPERVISION OF OCCUPATIONAL HEALTH SERVICES IN WORKPLACES	ONGOING	25,277,560
ERGP25132138	COMMEMORATION OF UNITED NATIONS WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC COLLISIONS (TRAUMA) AND WORLD WEEK OF REMEMBRANCE OF CRASH VICTIMS; WORLD TRAUMA WEEK AND GLOBAL ROAD SAFETY WEEK (GRSW)	ONGOING	35,000,000
ERGP25132139	DEVELOPMENT & PILOTING OF THE USE OF TELEMEDICINE KIOSK IN NIGERIA	ONGOING	121,291,000
ERGP25132141	DEVELOPMENT OF STRATEGIC ROADMAP FOR NURSING AND MIDWIFERY IN NIGERIA	ONGOING	30,000,000
ERGP25132145	UPGRADING, EQUIPPING AND CAPACITY BUILDING FOR THE FEDERAL MINISTRY OF HEALTH SCHOOLS OF BIOMEDICAL ENGINEERING AT ENUGU, ZARIA, LAGOS, BENIN AND MAIDUGURI	ONGOING	40,000,000
ERGP25132147	WHO GLOBAL FORUM FOR GOVERNMENT CHIEF NURSING OFFICERS	ONGOING	14,000,000
ERGP25132148	IMPLEMENTATION OF THE NATIONAL SURGICAL, OBSTETRICS, ANESTHESIA & NURSING PLAN (NSOANP)	ONGOING	30,000,000
ERGP25132150	PROCUREMENT OF EMERGENCY STOCK OF MEDICINES AND HEALTH RELATED SUPPLIES AND LOGISTICS FOR MEDICINES AND HEALTH RELATED SUPPLIES FOR HUMANITARIAN RESPONSE: HUMANITARIAN HEALTH KITS	ONGOING	183,515,388
ERGP25132154	SUPPORT FOR REGULAR COORDINATION/UPDATE/REVIEW MEETING OF THE FMOH HEALTH SECTOR HUMANITARIAN RESPONSE WORKING GROUP (HSHRWG); QUATERLY COORDINATION PLATFORM OF THE FMOH HEALTH SECTOR HUMANITARIAN RESPONSE WORKING GROUP (HSHRWG, FOR HEALTH RESPONSES TO HUMANITARIAN CRISIS ACROSS NIGERIA, CHAIRED BY THE HONOURABLE MINISTER OF HEALTH AND CO-CHAIRED BY THE WR-WHO."	ONGOING	18,905,678
ERGP25132155	SUPPORT FOR REGULAR COORDINATION UPDATE/REVIEW MEETING OF THE FMOH HUMANITARIAN PMT: MONTHLY REVIEW MEETING OF MEMBERS OF PROJECT MANAGEMENT TEAM TO REVIEW HUMANITARIAN INTERVENTIONS"	ONGOING	24,107,224
ERGP25132158	SUPPORT PERFORMANCE ASSESSMENT VISITS AND REVIEW ON HEALTH HUMANITARIAN CRISIS	ONGOING	29,624,015
ERGP25132163	INSTITUTIONALIZATION OF HELP DESK AND HARD WARE INSTALLATION FOR DHIS, NDR AND HFR:	ONGOING	21,136,880
ERGP25132164	SUPPORT FOR DATA GOVERNING STRUCTURES AT ALL LEVELS	ONGOING	89,404,213
ERGP25132175	UPGRADING OF CENTRAL MEDICAL LIBRARY YABA LAGOS HEADQUARTER IN ABUJA/ DIGITALIZATION OF HEALTH PLANNING, RESEARCH AND STATISTICS REGISTRY	ONGOING	24,091,253
ERGP25132177	IMPLEMENTATION OF NATIONAL STRATEGIC HEALTH DEVELOPMENT PLAN (NSHDP)	ONGOING	43,682,886

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132185	DRINKING WATER QUALITY AND SAFETY MONITORING AND SURVEILLANCE AND PROMOTION OF HOUSEHOLD WATER TREATMENT AND SAFE STORAGE TREATMENT INITIATIVES, AND DEVELOPMENT OF NATIONAL GUIDELINES ON HOUSEHOLD WATER TREATMENT AND SAFE STORAGE PRACTICES	ONGOING	10,798,000
ERGP25132188	DEVELOPMENT, PRINTING AND DISSEMINATION OF NIGERIAN VACCINE POLICY	ONGOING	15,000,000
ERGP25132191	COLLABORATIVE WORKSHOP MECHANISM TO DEVELOP MEDIUM TERM SECTOR STRATEGIES (ERGP/MTSS) WITH DEPARTMENT OF HEALTH PLANNING, RESEARCH AND STATISTICS, NATIONAL ASSEMBLY COMMITTEES ON HEALTH, CIVIL SOCIETY ORGANIZATIONS AND OTHER RELEVANT STAKE HOLDERS	ONGOING	50,000,000
ERGP25132193	QUARTERLY COLLABORATION WITH MINISTRY OF BUDGET & NATIONAL PLANNING TO MONITOR FMOH PARASTATALS AND AGENCIES PROJECTS	ONGOING	60,000,000
ERGP25132196	STATUTORY ANNUAL STOCK TAKING OF STORES EXERCISE IN LINE WITH CURRENT EXTANT RULES.	ONGOING	70,000,000
ERGP25132207	PROCUREMENT OF 7NOS DESKTOP COMPUTERS IN THE PROCUREMENT DEPARTMENT	ONGOING	9,280,000
ERGP25132208	CONSTRUCTION AND FURNISHING OF PROCUREMENT REGISTRY IN THE FMOH HEADQUARTERS	ONGOING	11,200,000
ERGP25132210	RENOVATION, RE- SHELVING OF PROCUREMENT REISTRY	ONGOING	9,000,000
ERGP25132211	COMPUTERIZATION OF THE PROCUREMENT DEPARTMENT: PROCUREMENT OF COMPUTERS	ONGOING	8,000,000
ERGP25132213	PROCUREMENT COMPLIANCE/MONITORING AND SITE VISIT FOR VERIFICATION	ONGOING	54,883,200
ERGP25132215	ESTABLISHMENT OF COMPREHENSIVE ADMINISTRATIVE SUPPORT STRUCTURE FOR THE CONDUCT OF PROMOTION, APPOINTMENTS, SECONDMENT RELATED ISSUES AND DISCIPLINE MATTERS, INCLUDING MAINTENANCE OF LAGOS LIAISON OFFICE AND PAYMENT OF ENTITLEMENTS, LABOUR, SPORT RELATED ISSUES AND MAINTENANCE OF STAFF RECORD AT THE HEADQUARTERS.	ONGOING	90,300,000
ERGP25132216	STAFF AUDITING TO ASCERTAIN ACTUAL STAFF STRENGTH ON GOVERNMENT PAYROLL IN THE MINISTRY HQTRS, LIAISON OFFICES IN THE STATE AS WELL AS THE BORDERS BOUNDARIES AND PORT-HEALTH CENTERS IN THE 36 STATES OF THE COUNTRY	ONGOING	98,250,176
ERGP25132224	DEVELOPMENT OF HUMAN RESOURCES ON LEGAL MATTERS	ONGOING	30,182,507
ERGP25132226	SENSITIZATION OF SERVICOM NODAL OFFICERS IN FEDERAL MINISTRY OF HEALTH HQ HOSPITALS, PARASTATALS & AGENCIES ON THE SERVICE CHARTER TOWARDS EFFICIENT SERVICES DELIVERY	ONGOING	17,818,251
ERGP25132228	ASSESSMENT OF SERVICE DELIVERY IN HEALTH AGENCIES AND PARASTATAL	ONGOING	10,568,440
ERGP25132232	SENSITIZATION ON SERVICOM PRINCIPLES FOR ALL CATEGORIES OF STAFF IN FMOH HQ	ONGOING	16,170,532
ERGP25132233	DEVELOPMENT, PRODUCTION AND DISTRIBUTION OF FMOH SERVICE CHARTER.	ONGOING	3,750,189
ERGP25132236	DEVELOPMENT OF ABUJA MEDICAL CITY PROJECT	ONGOING	20,000,000
ERGP25132238	SUPPORTIVE SUPERVISION OF FOREIGN AND MEDICAL HEALTH MISSIONS	ONGOING	21,000,000
ERGP25132240	MONITORING OF PPP PROJECTS IN FEDERAL TERTIARY HEALTH INSTITUTIONS	ONGOING	14,600,000
ERGP25132241	ESTABLISHMENT AND OPERATIONALIZATION OF DIASPORA PROFESSIONAL HEALTHCARE INITIATIVE, PROVISION OF LOGISTICS AND IMPLEMENTATION OF DIASPORA PROFESSIONAL HEALTHCARE ACTIVITIES	ONGOING	19,000,000
ERGP25132265	MATERNAL, INFANT AND YOUNG CHILD FEEDING INTERVENTIONS IN NIGERIA INCLUDING MICRONUTRIENT DEFICIENCY CONTROL AND NUTRITION INFORMATION SURVEILLANCE SYSTEM MATERNAL, INFANT AND YOUNG CHILD FEEDING INTERVENTIONS IN NIGERIA INCLUDING MICRONUTRIENT DEFICIENCY CONTROL AND NUTRITION INFORMATION SURVEILLANCE SYSTEM INCLUDING COUNTERPART FUNDING	ONGOING	128,933,904
ERGP25132268	HEPIQ-C PROJECT HEALTH PACKAGE FOR IMPROVING QUALITY OF CARE FOR THE AGED. SUPPORTING ESTABLISHMENT OF REGIONAL GERIATRICS CENTERS, TRAINING HEALTH WORKERS ON GERIATRICS. VISIT TO UNIVERSITY OF WEST LONDON TO FOLLOW UP THE MOU SIGNED AND STAKEHOLDERS CONFERENCE ON GERIATRICS/AGING CARE IN NIGERIA. ELDERLY HEPIQ-C PROJECT HEALTH PACKAGE FOR IMPROVING QUALITY OF CARE FOR THE AGED. SUPPORTING ESTABLISHMENT OF REGIONAL GERIATRICS CENTERS, TRAINING HEALTH WORKERS ON GERIATRICS. STAKEHOLDERS CONFERENCE ON GERIATRICS/AGING CARE IN NIGERIA.	ONGOING	218,635,910
ERGP25132270	ARTICULATION OF POLICY AND STRATEGIC PLANS TO IMPROVE QUALITY OF NEWBORN AND CHILD HEALTH CARE SERVICES	ONGOING	237,666,963
ERGP25132275	PURCHASE OF 150 THREE -IN -ONE DESKTOP COMPUTERS INTEL CORE I5 FOR FMOH STAFF (BY DGS)	ONGOING	75,000,000
ERGP25132489	INSTALLATION OF SECURITY GADGETS FOR FMOH HQTRS, AND SECURITY GATES FOR PROTECTION OF LIVES AND PROPERTIES/INSTALLATION OF TRACKING DEVICES IN ALL FMOH OFFICIAL VEHICLES	ONGOING	90,000,000
ERGP25132490	PROVISION OF 150MM UNDERGROUND BAD ARMOURD CABLE AND THE ACCESSORIES FOR PROPER ELECTRIFICATION OF THE FMOH COMPLEX	ONGOING	200,000,000
ERGP25132493	GENERAL RENOVATION 201 NOS OFFICES / 167 NOS TOILETS TO MEET (WHO) WORLD TOILET DAY STANDARD AND REQUIREMENT /CLEARING OF DEBRIS AT FMOH BASEMEN/CREATION OF SEVEN ADDITIONAL OFFICES FOR THE FMOH IPPIS OFFICE	ONGOING	80,000,000
ERGP25155527	CENTRAL PROCUREMENT OF 300,000 UNITS DIALYSIS CONSUMABLES (DHS/566/T1)	ONGOING	1,700,000,000
ERGP25155542	IMPLEMENTATION OF THE NATIONAL STRATEGIC PLAN FOR EAR & HEARING CARE IN NIGERIA AND EXPANSION TO THE 36 STATES + FCT	ONGOING	50,000,000
ERGP25155546	COMMEMORATION OF WORLD DRUG DAY AND PUBLIC ENLIGHTENMENT ACTIVITIES	NEW	10,000,000

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ERGP25155560	OPERATIONALISATION OF THE STANDING MEDICAL BOARD (SMB)	NEW	8,000,000
ERGP25155591	PROVISION OF 6 NOS. DIGITAL X-RAY MACHINES/DIGITIZER FOR 6 FMCS. ONE FOR EACH GEO-POLITICAL ZONES: MAKURDI, UMUAHIA, OWO, ASABA, KATSINA, JALINGO	NEW	800,060,500
ERGP25155609	ARTICULATION OF HEALTH CARE WORKERS ON OXYGEN UTILISATION AND OXYGEN EQUIPMENT	NEW	150,000,000
ERGP25155627	WORLD PATIENT SAFETY DAY COMMEMORATION AND PUBLIC ENLIGHTENMENT ON PATIENT SAFETY	NEW	16,450,000
ERGP25155692	QUATERLY STATUTORY CONTINUOUS AUDIT INSPECTION AND MONITORINGQUATERLY STATUTORY CONTINUOUS AUDIT INSPECTION AND MONITORING	ONGOING	50,199,032
ERGP25155695	PROTOCOL: COMPLETING REMODELLING AND EQUIPPING OF PROTOCOL UNIT	NEW	18,000,000
ERGP25155698	PROTOCOL: PROCUREMENT OF 1NO UTILITY VEHICLE FOR PROTOCOL UNIT	NEW	12,527,420
ERGP25155718	ESTABLISHMENT OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) FOR FMOH- AUTOMATION OF FILES, DATA, RECORDS AND DOCUMENTS	ONGOING	81,572,935
ERGP25155721	PROCUREMENT OF ICT WORKING TOOLS FOR ICT DEPARTMENT STAFF	ONGOING	17,500,000
ERGP25156207	PURCHASE OF UTILITY VEHICLE FOR LEGAL DEPARTMENT AND COURT OUTING ACTIVITIES	ONGOING	32,585,856
ERGP25156210	DEVELOPMENT & UPGRADE OF E-LEGAL LIBRARY	ONGOING	20,196,843
ERGP25156211	REMODELLING AND PARTITIONING OF LEGAL DEPARTMENT	NEW	30,500,529
ERGP25156214	HAMONIZATION OF HEALTH SECTOR REGULATORY BODIES ACT	ONGOING	25,295,265
ERGP25156728	IMPLEMENTATION OF NATIONAL HEALTH RESEARCH POLICY AND PRIORITIES ACCORDING TO NHAECT 2014	ONGOING	21,969,723
ERGP25156732	HEALTH RESEARCH AND DEVELOPMENT	ONGOING	43,465,642
ERGP25156739	COLLATION AND PRODUCTION OF ANNUAL HEALTH REPORT, PRINTING AND NATIONWIDE DISTRIBUTION OF REPORT	ONGOING	26,196,843
ERGP25156743	OPERATIONALIZATION OF NATIONAL HEALTH WORKFORCE REGISTRY (NHWR); NATIONAL COLLABORATING CENTRES' PROGRAMME FOR EDUCATION AND TRAINING IN HEALTH PLANNING AND MANAGEMENT REVIEW AND FINALISATION OF HEALTH WORKFORCE MIGRATION POLICY; CONDUCT OF THE NATIONAL HRH CONFERENCE	ONGOING	24,905,932
ERGP25156750	COORDINATION AND MONITORING OF HEALTH DEVELOPMENT PARTNERS ACTIVITIES; HEALTH SECTOR SUSTAINABLE (SDG) ACTIVITIES IMPLEMENTATION AND PARTNERS BILATERAL FUNDED INTERVENTIONS/PROJECTS FOR BETTER EFFICIENCY	ONGOING	16,196,843
ERGP25156755	RETERAT AND SKILLS DEVELOPMENT ON BUDGET AND PLANNING ACTIVITIES IN COLLABORATION WITH OTHER STAKEHOLDERS ON MEDIUM TERM NATIONAL DEVELOPMENT PLAN OF THE HEALTH SECTOR	ONGOING	46,076,919
ERGP25156758	MONITORING OF APPROVED HEALTH RESEARCH PROTOCOLS AND DOCUMENTATION OF RESEARCH FINDINGS; REVIEW OF NATIONAL CODE OF HEALTH RESEARCH ETHICS	NEW	29,964,160
ERGP25156762	REVIEW AND UPDATE THE NATIONAL HEALTH WORKFORCE PROFILE	NEW	70,405,935
ERGP25156851	COMPUTERIZATION OF CENTRAL STORE AND CAPACITY BUILDING FOR STORE OFFICERS AT THE FMOH HQTRS AND STATE OFFICES.	NEW	60,000,000
ERGP25156904	IMPLEMENTATION OF THE CURRICULUM AND TRAINING MANUAL ON RATIONAL USE AND ACCESS TO CONTROLLED MEDICINES AND ITS MONITORING AND EVALUATION	NEW	13,800,000
ERGP25156907	NATIONAL FOOD SAFETY SENSITISATION WORKSHOP, DEVELOPMENT OF FOOD SAFETY MANUALS AND THE DEVELOPMENT OF FOODBORNE ILLNESS SENTINEL SITES;FOOD SAFETY EVENTS PREPAREDNESS AND RESPONSE (SURVEILLANCE AND DETECTION FOR FOODBORNE PATHOGENS, CONTAMINANTS, AND DISEASES);NATIONAL FOOD SAFETY MANAGEMENT COMMITTEE (NFSMC) ACTIVITIES, AND FOOD COMMITTEE MEETINGS."	NEW	19,600,000
ERGP25156944	MONITORING TRANSPARENCY OF THE IMPLEMENTATION OF 2021 BUDGET IN SOUTH EAST AND SOUTH SOUTH ZONE	NEW	4,681,837
ERGP25157306	PROCUREMENT PROCESS, PLANNING AND EVALUATION OF BIDDING COMMITTEES	NEW	13,900,000
ERGP25157312	PRODUCTION OF STANDARD BIDDING DOCUMNTS (SBD) (TECHNICAL AND FINANCIAL), OTHER PROCUREMENT DOCUMENTS AND SERVICING OF PROCUREMENT MEETINGS	NEW	16,000,000
ERGP25157317	ASSESSMENT AND DEVELOPMENT OF PROCUREMENT OFFICERS	NEW	22,000,000
ERGP25157322	DEVELOPMENT OF PRICE LIST MECHANISM FOR HEALTH EQUIPMENT	NEW	15,000,000
ERGP25157324	REGULAR COLLABORATIVE MECHANISM WITH STAKEHOLDERS FOR EFFICIENCY AND EQUITY IN BIDDING/ PROCUREMENT PROCESS	NEW	13,600,000
ERGP25157327	PURCHASE OF PROJECT/UTILITY VEHICLES FOR PROCUREMENT DEPARTMENT	NEW	70,000,000
ERGP25158193	STRATEGIC PROGRAM ON ACCELERATED REDUCTION OF MATERNAL MORTALITY AND MORBIDITY THROUGH THE PROVISION OF TIMELY, SAFE, APPROPRIATE AND EFFECTIVE HEALTHCARE SERVICES BEFORE, DURING AND AFTER CHILD BIRTH	NEW	134,317,955
ERGP25158197	ARTICULATION OF STRATEGIC HEALTH PROMOTION OF RMNCAEH-N PROGRAMME TO ACHIEVE REDUCTION OF MORBIDITY AND MORTALITY USING SUSTAINABLE COMMUNITY BASED STRUCTURES, DIGITALISED EVIDENCE BASED TECHNOLOGY, KNOWLEDGE MANAGEMENT , BEHAVIOURAL CHANGE, COMMUNICATION FOR COLLECTIVE ACTION	NEW	168,738,646
ERGP25158222	STRENGTHENING/SUPPORT TO 6 NTDS ZONAL OFFICES; PROCUREMENT OF OFFICE EQUIPMENTS; LYMPHATIC FILIARIAIS, SCHISTOSOMIASIS, RABIES AND YAWS INTERVENTION ACTIVITIES	NEW	50,000,000
ERGP25158229	TOBACCO CONTROL FUND [PURSUANT TO NATIONAL TOBACCO CONTROL ACT 2015] FOR THE CONTROL OF TOBACCO IN NIGERIA : SECRETARIAT FOR LICENSING/COMPLIANCE MONITORING OF TOBACCO INDUSTRIES; QUARTERLY MEETINGS OF THE NATIONAL TOBACCO CONTROL COMMITTEE; SECRETARIAL	NEW	10,000,000

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	OBLIGATIONS FOR THE WHO FRAME CONVENTION ON TOBACCO CONTROL (FCTC); FINALIZATION AND DISSEMINATION OF NATIONAL ALCOHOL POLICY		
ERGP25158236	NEEDS ASSESSMENT AMONG COMMUNITIES MOST VULNERABLE TO THE HEALTH IMPACTS OF CLIMATE CHANGE IN THE 36 STATES + F.C.T IN VIEW OF THE COVID-19 PANDEMIC AND SURVEY ON THE IMPACT OF AIR POLLUTION ON THE POPULACE.	NEW	15,000,000
ERGP25158238	PROCURING OF 10 PIECES OF HANDHELD AIR QUALITY MODEL EQUIPMENTS DURING COVID 19 PANDEMIC;PROCURING OF 5 HP PRO LAPTOP;5 BLUEGATE UPS; 7 ESET NOD 32 TOTAL PROTECTION 2019 ANTIVIRUS;3HP LASERPRO M426DW MULTIFUNCTION PRINTER; 1SHARPDIGITAL PHOTOCOPIER AR6020 AND ACCESSORIES;STATIONARIES; SETS OF OFFICE TABLE AND CHAIR ; 3 PAIRS OF MIDEA 3HP SPLIT AIR CONDITIONER MSAF - 18CR; 3 FRIDGE(HAIER THERMOCOOL DOUBLE DOOR FRIDGE HRF95EX) ; A PROJECTOR(ACER ESSENTIAL X118H 3600 LUMENS) 5 STANDING FAN (BINATONE 16-INCHES STANDING FAN)	NEW	39,798,682
ERGP25158260	PROCUREMENT OF MEDICAL EQUIPMENT AND FURNITURES FOR NTBLTC, SAYE, ZARIA	NEW	50,000,000
ERGP25158263	PROCUREMENT AND INSTALATION OF STATIC, DIGITAL X-RAY EQUIPMENT AND LABORATORY EQUIPMENTS WITH THE AGENT AND CONSUMABLES FOR THE DIAGNOSIS OF MDR/TB PATIENTS AT NTBLTC, SAYE ZARIA.	NEW	45,000,000
ERGP25158265	PROCUREMENT AND INSTALLATION OF 50 KVA SOLAR GENERATION INCLUDING INVERTER AND BATTERIES TO POWER BIO-SAFETY CULTURE LABORATORY IN NTBLCT, SAYE ZARIA	NEW	44,000,000
ERGP25158277	NATIONAL LEAD POISONING ELIMINATION AND STRATEGIC PLANNING	NEW	23,900,000
ERGP25158284	SUPPORT,PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT FOR WAHEB HEAD OFFICE, SULEJA	NEW	15,000,000
ERGP25158287	DEVELOPMENT OF NATIONAL POLICY AND GUIDELINES FOR SNAKEBITE ENVENOMING & STRENGTHENING OF SNAKEBITE REPORTING SYSTEM AND DRUG MANAGEMENT	NEW	10,750,000
ERGP25158288	CONSTRUCTION, UPGRADING AND EQUIPPING OF SNAKEBITE TRAINING AND TREATMENT CENTRES	NEW	28,500,000
ERGP25158293	INTEGRATE PRIMARY EYE CARE INTO PRIMARY HEALTH CARE	NEW	10,000,000
ERGP25158299	DEVELOPMENT AND PRODUCTION OF NATIONAL POLICY ON FOOD COMPOSITION AND LABELLING TO REDUCE OBESITY & DIABETES AND OTHER FOOD AND DIETARY RELATED RISK FACTORS FOR NCDS IN NIGERIA AND STAKEHOLDERS MEETING TO DEVELOP NATIONAL DESK GUIDE ON DIABETES FOOT AND FOOT CARE	NEW	10,000,000
ERGP25158301	STRENGTHEN REFRACTIVE ERROR TREATMENT	NEW	20,000,000
ERGP25158389	ACCESSIBLTY TO OCCUPATIONAL HEALTH SERVICES BY WORKERS	NEW	10,000,000
ERGP25158390	PERMANENT OFFICE BUILDING FOR THE NTBLCP	NEW	75,000,000
ERGP25158392	UPGRADE OF PERIPHERAL AND REFERENCE LABORATORIES FOR TB	NEW	40,000,000
ERGP25158393	TB, LEPROSOSY AND BURULI ULCER ADVOCACY MATERIALS AND AWARENESS CREATION INTERVENTIONS	NEW	25,000,000
ERGP25158394	PROCUREMENT OF RAPID TEST KITS FOR TESTING	NEW	54,000,000
ERGP25158397	PHS OFFICE REMODELLING/RENOVATION AND CONSTRUCTION OF NEW PORT HEALTH OFFICES IN 6 GEO-POLITICAL ZONES	NEW	160,000,000
ERGP25158398	STRENGTHENING OF PH INSPECTION CAPACITY	NEW	25,000,000
ERGP25158399	PURCHASES OF AMBULANCES AND COSUMABLES FOR PHS	NEW	100,000,000
ERGP25158400	REHABILITATION OF PORT HEALTH THERMAL SCANNERS IN THE VARIOUS POINT OF ENTRY	NEW	16,500,000
ERGP25158405	IMPLEMENTATION OF NATIONAL MALARIA STRATEGIC PLAN (NMSP)	NEW	460,302,015
ERGP25158419	COORDINATION OF IMPLEMENTATION OF THE NATIONAL HEALTH SECTOR COVID 19 PANDEMIC RESPONSE ACTION PLAN (NAHCPRAP)COORDINATION OF THE IMPLEMENTATION OF THE NATIONAL HEALTH SECTOR COVID-19 PANDEMIC RESPONSE ACTION PLAN (NAHCPRAP)	NEW	91,576,069
ERGP25158420	IMPLEMENTATION OF PILLAR 3 OF THE NATIONAL HEALTH SECTOR COVID-19 PANDEMIC RESPONSE ACTION PLAN: PROTECTION AND CARE TO VULNERABLE POPULATIPON (HEALTH OF IDPs, REFUGEES, MIGRANTS AND IN FRAGILE CONFLICT AND VULNERABLE SETTINGS - FRCVS)	NEW	53,809,013
ERGP25159805	TWINNING PARTNERSHIP FOR IMPROVEMENNT IN UNIVERSAL HEALTH COVERAGE INDICATORS	NEW	36,442,897
ERGP25159807	INSTITUTIONALIZATION OF SUSTAINABLE FINANCING MECHANISMS FOR HEALTH SYSTEM RESILIENCE AND RESOURCE MOBILIZATION POST COVID-19	NEW	60,492,108
ERGP25159808	HEALTH SECTOR NGOS COORDINATION INCLUDIG CONTINUOUS VERIFICATION, MAPPING AND MAINSTREAMING OF ENGAGEMET	NEW	32,393,686
ERGP25159809	SUPPORT TO HEALTH SYSTEM STRENGTHENING INITIATIVES FOR UNIVERSAL HEALTH COVERAGE IN FRAGILE, CONFLICT AFFECTED AND VULNERABLE	NEW	60,977,530
ERGP25159822	RENOVATION AND STRENGTHEN OF BASEMENT STORE AND PROVISION OF BURGLARY IRON , PAINTING AND IRON DOORS, CREATION OF ADDITIONAL OFFICES FOR STORE OFFICERS IN FMOH HQTRS	NEW	146,987,468
ERGP25159823	CONTROL AND ASSESSMENT OF POISON MANAGEMENT IN TERTIARY HEALTH INSTITUTIONS, PARTICIPATION IN INTERNATIONAL CONVENTIONS ON CHEMICALS MANAGEMENT AND AND DISSEMINATION OF NATIONAL GUIDELINES FOR POISON INFORMATION, CONTROL AND MANAGEMENT FOR ELIMINATION OF MERCURY HAZARDS AND LEAD POISONING	NEW	22,760,000
ERGP25159828	PROMOTING THE ERADICATION OF OBSTETRIC FISTULA THROUGH PREVENTION, TREATMENT REHABILITATION SERVICES.	NEW	45,390,671
ERGP25159834	RENOVATION AND REPLACEMENT OF OBSOLETE ELETRICAL APPLIANCES IN FMOH COMPLEX	NEW	60,000,000

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ERGP25167814	NATIONAL AND SUBNATIONAL INTER-GOVERNMENTAL COLLABORATION AND PARTNERSHIP IN THE HEALTH SECTOR	NEW	26,316,146
ERGP25167951	YEARLY PROJECT INSPECTIONS IN COLLABORATION WITH FISCAL RESPONSIBILITY COMMISSION (FRC) IN ALL HEALTH INSTITUTION IN ACCORDANCE WITH FRC ACT 2007	NEW	58,000,000
ERGP25167953	REMODELING, EQUIPPING AND COMPUTERISATION OF ACCOUNTS IPPIS SECTION	NEW	25,000,000
ERGP25167980	GENDER MAINSTREAMING/FEMALE GENTIALMUTILATION/IMPLEMENTATION OF HEALTH SECTOR COMPONENT ON VIOLENCE AGAINST PERSON PROHIBITION (VAPP) ACT.	NEW	59,396,046
ERGP25167987	PROCUREMENT OF READY TO USE THERAPEUTIC FOOD (RUTF) FOR TREATMENT OF SEVERE ACUTE MALNUTRITION(SAM) IN CHILDREN UNDER 5-YEARS IN HUMANITARIAN HEALTH INTERVENTION AND TO LOCALLY DEVELOP ALTERNATIVE.	NEW	53,319,111
ERGP25170175	PURCHASE OF 2 NO. UTILITY VEHICLES FOR ACCOUNTS AND BUDGET DIVISION	NEW	30,000,000
ERGP25170177	REHABILITATION AND SHELIVING OF VOUCHERS ROOM/STORES FOR THE VARIOUS CATEGORIES OF ACCOUNTING DOCUMENTS	NEW	30,000,000
ERGP25170180	PROCUREMENT OF FIRE-PROOF CABINETS AND FIVE SAFES FOR ACCOUNTS DEPARTMENT	NEW	52,657,882
ERGP25171072	SENSITIZATION WORKSHOP FOR ACTU CHAIRMAN AND SECRETARIES ON DOMESTICATION OF NATIONAL ANTI-CORRUPTION STRATEGY (2017 & 2022 IN HEALTH).	NEW	4,765,000
ERGP25171074	ACQUISITION OF ENLIGHTENMENT MATERIALS FOR STAFFS AND VISITORS IN FEDERAL MINISTRY OF HEALTH-ROLLOVER BANNERS, FLYERS, COMPLAIN BOXES, STICKERS, WALLPAPERS, GIFT MATERIAL ETC.	NEW	4,080,450
ERGP25171078	REGIMENTAL WORKSHOP FOR MEMBERS OF ACTU AT ANTI-CORRUPTION ACADEMICS OF NIGERIA.	NEW	3,830,000
ERGP25171179	PURCHASE OF 2 UTILITY VEHICLE FOR AUDIT MONITORING	NEW	20,000,000
ERGP25171269	REHABILITATION/ CLEARING OF DEBRIS FROM MEDICAL STORE IN OSHODI TO AVOID ENVIRONMENTAL HEALTH HAZARDS.	NEW	50,000,000
ERGP25171273	CONSTRUCTION OF OFFICE BUILDING TO ACCOMODATE OFFICES UNDER FMOH THAT ARE ON RENTED APARTMENTS IE , MALARIA, HIV, SUPPLY CHAIN, TUBERCLOSIS (PHASE 1)	NEW	173,000,000
ERGP25171286	RE-ACTIVATION OF ALL ELECTRICAL SECURITY LIGHT AND REPLACEMENT OF OBSOLETE ELECTRICAL POLES WITHIN FMOH (HQTRS) COMPLEX.	NEW	40,000,000
ERGP25171295	RENOVATION OF THE EXTERNAL WALLS OF FMOH COMPLEX TO KEEP THE ENVIRONMENT HABITABLE AND HEALTHY FOR STAFF AND THE GENERAL PUBLIC	NEW	50,000,000
ERGP25171298	PROVISION AND INSTALLATION OF 103 NOS OF INTERCOM DEVICE, CCTV CAMERA FOR SECURITY SURVILLANCE IN FMOH COMPLEX	NEW	40,000,000
ERGP25171302	VEHICLES INSPECTION ACROSS THE COUNTRY / BOADERS FOR THE UPDATE OF FMOH ASSET REGISTER	NEW	20,000,000
ERGP25171309	QUARTERLY FUMIGATION, DECONTAMINATION AND DERATIZATION AGAINST COVID19 AND INFECTIOUS DISEASES WITHIN IN / OUTDOORS OF THE MINISTRY PRIMISES (120,000 SQM AREA TO BE COVERD)	NEW	15,000,000
ERGP25171312	PROVISION AND INSTALLATION/ REPLACEMENT OF 4 NOS. OBSOLETE SIGNAGE TO DIGITAL SIGNAGES	NEW	32,000,000
ERGP25171336	IMPLEMENTATION OF THE NATIONAL DIGITAL HEALTH STRATEGY AND THE RECOMMENDED ACTIVITIES TO FACILITATE THE ACHIVEMENT OF UNIVERSAL HEALTH COVERAGE (UHC), AND THE OVERALL IMPROVEMENT OF HEALTHCARE SERVICE DELIVERY.	NEW	60,000,000
ERGP25171626	COMPUTERIZATION OF PROCUREMENT DEPT REGISTRY FOR RECORDS PRESERVATION TO 10 YEARS IN ACCORDANCE WITH PPA 2007	NEW	45,512,329
ERGP25171652	NEEDS ASSESSMENT AND UPGRADE OF FORENSIC LABORATORY OSHODI	NEW	160,000,000
ERGP25171653	DEVELOPMENT AND DOMESTICATION OF LABORATORY BIO-SAFETY AND BIO-SECURITY GUIDELINES	NEW	50,000,000
ERGP25171654	IMPLEMENTATION OF THE REVIEWED NATIONAL ORAL HEALTH POLICY	NEW	50,550,270
ERGP25171656	IMPLEMENTATION OF FIVE YEAR ACTION PLAN ON ERADICATION OF NOMA IN NIGERIA	NEW	35,280,150
ERGP25171658	COMMEMORATION OF NATIONAL ORAL HEALTH WEEK	NEW	10,000,000
ERGP25171660	IMPLEMENTATION OF THE PROVISIONS OF NATIONAL HEALTH ACT ON NATIONAL TERTIARY HEALTH INSTITUTIONS STANDARD COMMITTEE (NTHISC) INCLUDING INSPECTORATE ACTIVITIES	NEW	55,000,000
ERGP25171661	REVIEW & EXPANSION OF CHECK LISTS AND EXPANDED ACTIVITIES FOR MONITORING OF TERTIARY HEALTH INSTITUTIONS (SUPERVISION OF ACCIDENT & EMERGENCY UNITS, RADIOLOGY DEPTS, REGULATORY BODIES & PROFESSIONAL SCHOOLS, LABORATORY SERVICES, ETC)	NEW	40,000,000
ERGP25171664	OPERATIONALISATION OF CLINICAL GOVERNANCE ON MANAGEMENT OF FEDERAT TERTIARY HEALTH INSTITUTIONS (WORKSHOP FOR CHIEF EXECUTIVES ON CLINICAL GOVERNANCE AND LEADERSHIP)	NEW	25,000,000
ERGP25171665	ARTICULATION OF POLICIES AND STRATEGIC PLANS TO PROMOTE INDUSTRIAL HARMONY FOR UNINTERRUPTED SERVICE DELIVERY	NEW	55,000,000
ERGP25171666	ARTICULATION OF POLICIES AND STRATEGIC PLANS FOR RETENTION OF MEDICAL AND HEALTH WORKERS TO STEM BRAIN DRAIN IN NIGERIA	NEW	50,000,000
ERGP25171667	EQUIPPING OF FEDERAL STAFF CLINICS PHASES I & II (SUCTION MACHINE, NEBULIZER PULSE OXIMETERS, SPHYGMOMANOMETER, STETHOSCOPES, ULTRA SOUND, NON-CONTACT THERMOMETERS, STADIOMETER, STRETCHERS, ANGLE POISE LAMPS)	NEW	50,000,000
ERGP25171670	STRENGTHENING OF CANCER REGISTRIES NATIONWIDE	NEW	15,000,000
ERGP25171672	REVIEW OF THE NATIONAL STRATEGIC PLAN FOR PREVENTION AND CONTROL OF CANCER OF THE CERVIX IN NIGERIA (2017 - 2021); NATIONAL CANCER CONTROL	NEW	35,000,000

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	PLAN (2018 - 2022); NATIONAL GUIDELINES ON CANCER CHEMOTHERAPY (EXPIRED); AND PRINTING & DISSEMINATION OF POLICY DOCUMENTS		
ERGP25171674	HIGH WAY RESOURCE MAPPING FOR THE DEPLOYMENT OF AMBULANCES ON THE HIGHWAY	NEW	25,000,000
ERGP25171676	ARTICULATION OF NATIONAL POLICY ON FORENSIC MEDICAL SERVICES AND MANAGEMENT OF HUMAN REMAINS IN EMERGENCY IN NIGERIA IN LINE WITH THE NATIONAL HEALTH ACT (2014)	NEW	30,000,000
ERGP25171687	COMPUTERISATION OF NOMINAL ROLL, OPEN AND SECRET REGISTRY AND MAINTENANCE OF STAFF RECORDS IN THE THREE SECTIONS, MOVEMENTS OF CLOSED VOLUME AND DEAD FILES TO FEDERAL ARCHIVE OFFICE	NEW	40,100,001
ERGP25171688	DEVELOPMENT OF MANPOWER AND PERSONNEL BUDGET FOR FMOH	NEW	35,000,000
ERGP25171705	NATIONAL EMERGENCY MEDICAL SERVICES & AMBULANCE SYSTEM	NEW	1,150,000,000
ERGP25171771	IMPLEMENTATION OF THE NATIONAL MALARIA INDICATOR SURVEY	NEW	250,000,000
ERGP25171792	SCALE UP OF WHO MINIMUM PACKAGE FOR NON-COMMUNICABLE DISEASES INTERVENTIONS TO 2 & 3 GEOPOLITICAL ZONES AND SCALING UP ON AWARENESS CREATION AND COMMUNITY MOBILIZATION AND OWNERSHIP OF PREVENTIVE MEASURES THROUGH LEVERAGING COMMUNITY ORGANIZATIONS AND STRUCTURES FOR DIABETES MELLITUS AND SCD INCLUDING MARKING THE 2021 GLOBAL DAYS FOR DIABETES AND SCD	NEW	15,000,000
ERGP25171796	INTERNATIONAL COMMITMENT ON NCDS (NIGERIAN OBLIGATION AND DELEGATES PARTICIPATION IN THE WHO CONFERENCE OF PARTIES TO FCTC; COMMEMORATION OF GLOBAL NCD DAYS)	NEW	10,000,000
ERGP25171802	DEVELOPMENT OF NATIONAL STRATEGIC FRAMEWORK FOR MNS AND POLICY REVIEW, AND COMMEMORATION OF WORLD MENTAL HEALTH DAY	NEW	15,500,000
ERGP25171805	DEVELOPMENT OF A NATIONAL SUICIDE PREVENTION STRATEGY FINALIZATION AND DISSEMINATION OF NATIONAL ALCOHOL POLICY, DEVELOPMENT OF STRATEGIC PLAN FOR THE ALCOHOL POLICY, DEVELOPMENT OF SUBSTANCE ABUSE PREVENTION AND MANAGEMENT POLICY, PUBLIC SENSITIZATION CAMPAIGN ON ALCOHOL AND SUBSTANCE ABUSE IN NIGERIA AND PUBLIC SENSITIZATION CAMPAIGN ON ALCOHOL AND SUBSTANCE ABUSE IN NIGERIA	NEW	20,000,000
ERGP25171813	STRENGTHENING OF PHCS FOR THE IMPLEMENTATION OF UNIVERSAL NEWBORN SCREENING FOR SCD POLICY IN SIX (6) GEO-POLITICAL ZONES OF NIGERIA FOR EARLY DIAGNOSIS AND INTERVENTION INCLUDING INTEGRATION WITH THE NATIONAL IMMUNIZATION PROGRAMME.	NEW	15,250,000
ERGP25171814	DEVELOPMENT AND PRODUCTION OF DESK GUIDES AND SOPs ON GENETIC COUNSELLING AND TRAINING OF PROVIDERS ON THEIR USE, AND DEVELOPMENT AND PRODUCTION OF IEC MATERIALS ON THE CAUSE, PREVENTION, CONTROL AND MANAGEMENT OF SCD IN NIGERIA AND STRENGTHENING ADVOCACY FOR PRIMARY PREVENTION AND SCD SCREENING INCLUDING COMMUNITY MOBILIZATION IN 6 GEO-POLITICAL ZONES OF NIGERIA INCLUDING WORLD SICKLE CELL DAY COMMEMORATION	NEW	18,700,000
ERGP25171816	STRENGTHEN THE NATIONAL EYE HEALTH MANAGEMENT INFORMATION SYSTEM (EHMIS)	NEW	10,000,000
ERGP25171818	DEVELOP EYE HEALTH POLICIES AND GUIDELINES	NEW	20,000,000
ERGP25171821	STRENGTHEN DIABETIC RETINOPATHY TREATMENT; GLAUCOMA AND CATARACT TREATMENT	NEW	25,000,000
ERGP25171849	DEVELOPMENT OF NATIONAL POLICIES ON DISEASE SURVEILLANCE AND RESPONSE (INCLUDING NOTIFICATION, LABORATORY, DIAGNOSIS AND INTERNATIONAL HEALTH REGULATIONS) AND EMERGENCY PREPAREDNESS AND RESPONSE TO COMMUNICABLE AND NON COMMUNICABLE DISEASES AS WELL AS ALL EVENTS OF PUBLIC HEALTH CONCERN IN NIGERIA	NEW	25,000,000
ERGP25171853	ZOONOTIC DISEASE INTEGRATED ACTION (ZODIAC)	NEW	10,000,000
ERGP25171870	DEVELOPMENT OF A CLIMATE-RESILIENT HEALTH SYSTEM AND AIR POLLUTION PROFILE. PROCURING OF AIR QUALITY MODEL EQUIPMENTS.	NEW	10,000,000
ERGP25171890	STRENGTHENING PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE & GLOBAL HEALTH SECURITY AND COORDINATION	NEW	60,000,000
ERGP25171903	ENHANCING COORDINATION, CASE FINDING AND MANAGEMENT OF CHILDHOOD TB	NEW	20,000,000
ERGP25171921	BURULI ULCER AND LEPROSY CASE FINDING AND MANAGEMENT	NEW	5,000,000
ERGP25171944	NATIONAL TB PREVALENCE SURVEY	NEW	150,000,000
ERGP25171956	PROCUREMENT OF HIV ARVS DRUGS	NEW	250,000,000
ERGP25171967	VIRAL HEPATITIS CONTROL AND PREVALENCE SURVEY IN NIGERIA	NEW	20,000,000
ERGP25171994	WELLBEING OF ADOLESCENTS AND YOUNG PEOPLE THROUGH PROVISION OF ADOLESCENTS AND YOUNG PEOPLE THROUGH PROVISION OF ADOLESCENT AND YOUTH FRIENDLY HEALTH SERVICES (AYFHS) IN NIGERIA.	NEW	212,908,729
ERGP25172639	PROMOTION OF LOCAL PRODUCTION OF ESSENTIAL MEDICINES AND ACCESS BY DEVELOPMENT AND IMPLEMENTATION OF NATIONAL DRUG PRESCRIPTION POLICY, NATIONAL DRUG POLICY AND DRUG REVOLVING FUND SCHEME POLICY.	NEW	35,000,000
ERGP25172641	NATIONAL PRODUCT SUPPLY CHAIN MANAGEMENT PROGRAMME (NPSCMP) RESIDUAL OPERATIONAL COST	NEW	15,000,000
ERGP25172650	REVIEW AND IMPLEMENTATION OF DRUG DONATION GUIDELINE AND STAKEHOLDERS ENGAGEMENT FOR BIENNIAL REVIEW MEETINGS ON WAIVER MATTERS AND MONITORING AND SUPERVISORY VISIT OF WAIVER APPLICANTS PERIODICALLY.	NEW	15,710,000
ERGP25172656	PROMOTION OF RATIONAL DRUG USE THROUGH DEVELOPMENT AND IMPLEMENTATION OF NIGERIA NATIONAL DRUG FORMULARY, STANDARD TREATMENT GUIDELINE, NATIONAL MEDICINE PRICING POLICY AND AN M&E FRAMEWORK ON ALL PRICING POLICIES FOR MEDICINES.	NEW	20,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25172659	DEVELOPMENT AND INCORPORATION OF ANTIMICROBIAL RESISTANCE (AMR) AWARE CLASSIFICATION AND STEWARSHIP IN ESSENTIAL MEDICINES LIST AND STANDARD TREATMENT GUIDELINE AND COORDINATION OF ITS IMPLEMENTATION IN TERTIARY HEALTH FACILITIES.	NEW	15,000,000
ERGP25172668	ESTABLISHMENT, STRENGTHENING AND RESUSCITATION OF THE NATIONAL PHARMACEUTICAL, CHEMICALS AND POISON MANAGEMENT INFORMATION CENTRE (NPCPMIC)	NEW	15,587,753
ERGP25172672	ONBOARDING OF ESSENTIAL MEDICINES/ NARCOTICS UTILIZATION DATA ON NHLMS PLATFORM AND ESTABLISHMENT OF A DATABASE IN THE DEPT. OF FOOD AND DRUG SERVICES.	NEW	20,000,000
ERGP25172674	LOCAL PRODUCTION OF ORAL MORPHINE SOLUTION IN FEDERAL PHARMACEUTICAL MANUFACTURING LABORATORY (FEPMAL), YABA, LAGOS.	NEW	23,000,000
ERGP25172681	REHABILITATION AND UPGRADING OF FEDERAL PHARMACEUTICAL MANUFACTURING LABORATORY (FEPMAL), YABA, LAGOS.	NEW	10,000,000
ERGP25172687	PROCUREMENT AND MAINTENANCE OF GENERATORS AND OPERATIONAL COST FOR THE FEDERAL CENTRAL MEDICAL STORES, OSHODI	NEW	20,000,000
ERGP25172688	UPGRADE OF FEDERAL CENTRAL MEDICAL STORES SHODI AND PROCUREMENT OF OFFICE AND SAFETY EQUIPMENT	NEW	10,000,000
ERGP25172693	"NATIONAL PRODUCT SUPPLY CHAIN MANAGEMENT PROGRAMME (NPSCMP) SYSTEM STRENGTHENING AND COORDINATION LOGISTICS MANAGEMENT INFORMATION SYSTEM OPERATIONS"	NEW	20,000,000
ERGP25172705	REVIEW OF THE NATIONAL POLICY ON FOOD SAFETY AND ITS IMPLEMENTATION STRATEGY; DEVELOPMENT OF NATIONAL POLICY AND GUIDELINE ON FOOD FORTIFICATION AND STREET FOOD VENDING / VENDORS IN NIGERIA	NEW	12,000,000
ERGP25172715	NATIONAL CODEX COMMITTEE (NCC) AND CODEX ALIMENTARIUS COMMISSION (CAC) ACTIVITIES; ESTABLISHMENT AND MONITORING OF ESSENTIAL FOOD COMMODITY LIST	NEW	8,350,000
ERGP25172721	HEALTH IMPLICATION OF HAZARDOUS CHEMICALS IN PRODUCTS, SUPPORT FOR HEALTH INITIATIVES ON CHEMICALS MANAGEMENT, IMPLEMENTATION OF NATIONAL POLICY ON CHEMICALS MANAGEMENT AND NATIONAL ACTION PLAN ON ARTISANAL AND SMALL SCALE GOLD MINING; AND INTERNATIONAL COOPERATION	NEW	18,330,000
ERGP25172725	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON COSMETICS MANAGEMENT, ESTABLISHMENT OF COSMETICS PRESS.	NEW	16,080,000
ERGP25172728	DEVELOPMENT OF GUIDELINE ON PROVISION OF WASH FACILITIES IN HEALTH FACILITIES AND INSTITUTIONS, SENSITIZATION AND AWARENESS CAMPAIGNS BY PROMOTING COLLABORATION WITH WATER AND SANITATION AGENCIES FOR DEVELOPMENT AND IMPLEMENTATION OF POLICIES AND GUIDELINES AS IT RELATES TO WATER AND SANITATION	NEW	15,782,000
ERGP25172733	PURCHASE OF LOGISTICS VEHICLE AND WAREHOUSE EQUIPMENTS FOR APMW AND LCMW	NEW	30,000,000
ERGP25173694	PRODUCTION OF ANNUAL HUMANITARIAN HEALTH REPORT, HUMANITARIAN DEVELOPMENT PEACE NEXUS INITIATIVE	NEW	25,919,884
ERGP25173721	ESTABLISHMENT OF EVIDENCE BASED POLICY PLATFORMS	NEW	30,000,000
ERGP25173725	HEALTH SECTOR MEDIUM TERM PLAN DEVELOPMENT AND PROCUREMENT OF SPECIFIED WORK TOOLS FOR STRATEGIC PLANNING BRANCH	NEW	30,000,000
ERGP25173732	HEALTHCARE EXPENDITURE TRACKING WITH THE SYSTEM OF HEALTH ACCOUNTS 2011, FINANCING HEALTH INNOVATION AND INVESTMENTS TOWARDS LIFTING NIGERIANS OUT OF POVERTY.	NEW	20,760,000
ERGP25173737	STRENGTHENING DHPRS AT SUB-NATIONAL LEVEL TO DELIVER ON ITS MANDATE AND REVIEW OF THE 2016 NATIONAL HEALTH POLICY	NEW	15,000,000
ERGP25173752	STRENGTHENING OF THE NATIONAL HEALTH MANAGEMENT INFORMATION SYSTEM (NHMIS)	NEW	20,768,757
ERGP25173757	STRENGTHENING OF THE NATIONAL SURVEY COORDINATION SYSTEM	NEW	15,000,000
ERGP25173766	IMPLEMENTATION OF THE NATIONAL HEALTH ACT (NHAAct);	NEW	20,000,000
ERGP25173783	DEVELOPMENT OF BILATERAL HEALTH AFFAIRS: PROGRAMME, COMMITTEE, DATABASE, ETC. MANAGEMENT OF MOUs AND AGREEMENTS; INCL HEALTH PARTNERS QUARTERLY COORDINATING COMMITTEE MEETINGS	NEW	13,250,000
ERGP25173789	STRENGTHENING AND PROMOTION OF HEALTH SDGS (SDG 3) ACTIVITIES IN NIGERIA; CAPACITY BUILDING OF INTERNATIONAL COOPERATION STAFF ON DEVELOPMENT OF MOUs AND AGREEMENTS, INTERNATIONAL HEALTH DIPLOMACY, PROJECT COORDINATION AND MANAGEMENT	NEW	15,916,717
ERGP25173796	SURVEILLANCE/DATA COLLECTION FOR ECOWAS HEALTH SUPPORTED PROJECTS, STAKEHOLDERS MEETINGS ON HARMONIZING ECOWAS INTERVENTIONS, MONITOR ECOWAS ACTIVITIES IN NIGERIA INCLUDING SURVEY AUDITING	NEW	10,409,822
ERGP25174121	COVID-19 PANDEMIC RESPONSE RESEARCH FOR HEALTH SECURITY STRENGTHENING, THE NATIONAL HEALTH RESEARCH ECOSYSTEM TO SUPPORT VACCINE AND PHARMACEUTICAL DEVELOPMENT	NEW	230,000,000
ERGP25174134	ESTABLISHING GOVERNANCE OVERSIGHT AND ACCOUNTABILITY OF HEALTH SECTOR FUNDS, LOANS, GRANTS ETC.	NEW	50,000,000
ERGP25174257	CONSTRUCTION AND EQUIPPING OF HEALTH CENTRE AT KUDU, MOKWA LOCAL GOVT. KM 91, BIDA, NIGER STATE	NEW	120,000,000
ERGP25174265	PROVISION OF CT SCAN MACHINE/ MEDICAL EQUIPMENT AT BIDA GENERAL HOSPITAL	NEW	300,000,000
ERGP25174272	PROVISION OF CT SCAN, X-RAY MACHINES/ MEDICAL EQUIPMENT AT POTISKUM GENERAL HOSPITAL	NEW	400,000,000
ERGP25174274	CONSTRUCTION / EQUIPPING OF PRIMARY HEALTH CARE CENTRE AT YERWA CENTRAL MAIDUGURI, BORNO STATE	NEW	200,000,000
ERGP25174288	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE CENTRE AT TUDUN WADA/YARIMARAM, POTISKUM, YOBE STATE	NEW	300,000,000
ERGP25174292	MEDICAL OUTREACH TO ALL IDP CAMPS IN BORNO STATE	NEW	230,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25174299	MINISTERIAL MONITORING OF KEY HEALTH PROJECTS/PROGRAMMES IN LINE WITH NSHDP II	NEW	150,000,000
ERGP25174445	PORT HEALTH SERVICES SAFEPORT PLATFORM AND SURVEILLANCE ACTIVITIES FOR PREVENTION AND CONTROL OF PANDEMICS	NEW	40,000,000
ERGP25174452	CONSTRUCTION AND FURNISHING OF PCR DIAGNOSTIC LABORATORY IN NTBLTC, SAYE ZARIA	NEW	180,000,000
ERGP25180021	CONSTRUCTION AND FURNISHING OF GENERAL HOSPITAL WITH SOLAR INVERTER AND BOREHOLE IN LEMU TOWN, GBAKO LGA, NIGER STATE	NEW	100,000,000
ERGP25180291	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - ACCELERATING NUTRITION RESULTS IN NIGERIA (ANRIN)	NEW	32,812,000,000
ERGP25180293	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA COVID-19 PREPAREDNESS AND RESPONSE PROJECT (COPREP)	NEW	45,116,500,000

**0521002001 NATIONAL HEALTH INSURANCE SCHEME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	701,886,969
23	CAPITAL EXPENDITURE	701,886,969
2305	OTHER CAPITAL PROJECTS	701,886,969
230501	ACQUISITION OF NON TANGIBLE ASSETS	701,886,969
23050101	RESEARCH AND DEVELOPMENT	701,886,969
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	701,886,969
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	701,886,969
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-701,886,969

0521002001 NATIONAL HEALTH INSURANCE SCHEME

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138814	MATERNAL AND CHILD HEALTHCARE (MCH)	ONGOING	153,095,580
ERGP25155314	STRENGTHENING OF STATE SOCIAL HEALTH AGENCIES (SSHAs)	ONGOING	78,876,600
ERGP25155334	ELDERLY HEALTH INSURANCE COVERAGE INTERVENTION	ONGOING	122,820,000
ERGP25177512	TRACKING OF SERVICE UTILIZATION BY MHAs UNDER THE MCH PROGRAMME	NEW	17,406,000
ERGP25177515	TRACKING OF NHIS PROGRAMMES COVERAGE	NEW	63,684,220
ERGP25177516	RETIREEES HEALTH INSURANCE INTERVENTION	NEW	122,820,000
ERGP30155324	HEALTH INSURANCE UNDER ONE ROOF (HIUOR) COORDINATION	ONGOING	80,362,969
ERGP30155346	DEVELOPMENT OF PERFORMANCE MONITORING PLAN (PMP) FOR THE EXISTING MCH PROGRAMMES	ONGOING	62,821,600



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,231,205,840
21	PERSONNEL COST	3,329,227,842
2101	SALARY	2,176,869,680
210101	SALARIES AND WAGES	2,176,869,680
21010101	SALARY	2,176,869,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,152,358,162
210201	ALLOWANCES	827,488,816
21020101	NON REGULAR ALLOWANCES	460,429,701
21020111	REGULAR ALLOWANCES	367,059,115
210202	SOCIAL CONTRIBUTIONS	324,869,346
21020201	NHIS	108,289,782
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	216,579,564
22	OTHER RECURRENT COSTS	209,330,970
2202	OVERHEAD COST	209,330,970
220201	TRAVEL & TRANSPORT - GENERAL	18,403,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,203,600
220202	UTILITIES - GENERAL	40,800,000
22020201	ELECTRICITY CHARGES	32,520,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	2,880,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	11,075,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,268,000
22020303	NEWSPAPERS	807,500
220204	MAINTENANCE SERVICES - GENERAL	5,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220205	TRAINING - GENERAL	7,560,000
22020501	LOCAL TRAINING	7,560,000
220206	OTHER SERVICES - GENERAL	51,951,990
22020601	SECURITY CHARGES	37,831,990
22020603	OFFICE RENT	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	10,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,414,000
22020701	FINANCIAL CONSULTING	5,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	2,514,000
220208	FUEL & LUBRICANTS - GENERAL	47,340,000
22020801	MOTOR VEHICLE FUEL COST	5,960,000


0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	41,380,000
220210	MISCELLANEOUS	16,885,880
22021001	REFRESHMENT & MEALS	930,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,700,000
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000
22021006	POSTAGES & COURIER SERVICES	205,880
22021007	WELFARE PACKAGES	5,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,200,000
23	CAPITAL EXPENDITURE	20,692,647,028
2301	FIXED ASSETS PURCHASED	18,103,073,908
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,103,073,908
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	18,103,073,908
2302	CONSTRUCTION / PROVISION	400,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000
2303	REHABILITATION / REPAIRS	2,155,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,155,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,155,000,000
2305	OTHER CAPITAL PROJECTS	34,573,120
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,573,120
23050103	MONITORING AND EVALUATION	34,573,120
	TOTAL PERSONNEL	3,329,227,842
	TOTAL OVERHEAD	209,330,970
	TOTAL RECURRENT	3,538,558,812
	TOTAL CAPITAL	20,692,647,028
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,231,205,840
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-24,206,475,840

0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112666	PROCUREMENT OF ROUTINE IMMUNIZATION (RI) VACCINES, DEVICES AND OPERATIONAL COST	ONGOING	4,301,462,372
ERGP25112672	POLIO ERADICATION INITIATIVE (PEI)	ONGOING	3,120,631,785
ERGP25112677	PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATIONAL COST	ONGOING	1,540,195,511
ERGP25112679	PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST	ONGOING	631,204,520
ERGP25112686	DISEASE CONTROL AND OPERATIONAL COST FOR SURVEILLANCE AND DISEASE OUT BREAK RESPONSE ACTIVITIES	ONGOING	105,780,000
ERGP25112708	QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING	ONGOING	34,573,120
ERGP25112722	PHC PROJECT PLANNING, REVIEW AND OPERATIONAL RESEARCH	ONGOING	178,471,900
ERGP25126379	PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES	ONGOING	308,622,093
ERGP25126400	VACCINE DISTRIBUTION AND MOVEMENT FROM NATIONAL STRATEGIC COLD STORE (NSCS) TO SIX ZONES AND FROM THE ZONES TO THE 36 STATES PLUS FCT	ONGOING	160,897,257



0521003001

NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25126430	IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES INCLUDING THE USE OF TECHNOLOGY FOR LAST MILE	ONGOING	325,389,000
ERGP25126594	OPTIMISATION OF PHC SERVICES TOWARDS UNIVERSAL HEALTH COVERAGE	ONGOING	227,749,250
ERGP25143403	NPHCDA COMMITMENT TO FUND EFFECTIVE IDENTIFICATION AND DELIVERY OF TECHNICAL SUPPORT WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO THE STATE PRIMARY HEALTH CARE BOARDS (SPHCBS) ON PHC SERVICE DELIVERY IN 36 STATE AND FCT.	ONGOING	71,234,500
ERGP25143405	NPHCDA COMMITMENT TO FUND NPHCDA LEADERSHIP DEVELOPMENT ACADEMY (LDA) WITH BILL AND MELINDA GATES FOUNDATION (BMGF) TO PROVIDE AN IN-HOUSE CAPACITY BUILDING SYSTEM TO CONTINUALLY BUILD CAPABLE COHORTS OF NPHCDA STAFF TO PROVIDE EFFECTIVE TA TO THE SPHCBS.	ONGOING	35,693,400
ERGP25143462	PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICERS (CHIPS) AND OPERATIONALIZATION	ONGOING	954,922,500
ERGP25155206	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH EAST ZONE (ADAMAWA, BAUCHI, BORNO, GOMBE, TARABA, YOBE)	ONGOING	481,740,000
ERGP25155207	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH CENTRAL ZONE (BENUE, KOGI, KWARA, NASARAWA, NIGER, PLATEAU, FCT)	ONGOING	563,880,000
ERGP25155210	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH WEST ZONE (JIGAWA, KADUNA, KANO, KATSINA, KEBBI, SOKOTO, ZAMFARA)	ONGOING	563,880,000
ERGP25155214	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH EAST ZONE (ABIA, ANAMBRA, EBONYI, ENUGU, IMO)	ONGOING	308,580,000
ERGP25155217	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH SOUTH ZONE (AKWA-IBOM, BAYELSA, CROSS RIVER, RIVERS, DELTA, EDO)	ONGOING	372,960,000
ERGP25155221	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH WEST ZONE (EKITI, LAGOS, OGUN, ONDO, OSUN, OYO)	ONGOING	372,960,000
ERGP25155227	IMPLEMENTATION OF INTEGRATED MEDICAL OUTREACH PROGRAMME (I-MOP) IN 36 STATE + FCT	ONGOING	610,720,300
ERGP25157549	OPTIMIZED BI ANNUAL MATERNAL, NEWBORN AND CHILD HEALTH WEEKS IN 774 LGAs	ONGOING	198,980,900
ERGP25157551	NATIONAL/ZONES/STATES/LGA EMERGENCY MATERNAL AND CHILD INTERVENTION CENTRE (NEMCHIC) OPERATIONALIZATION IN ALL 36+1 STATES	ONGOING	356,500,000
ERGP25158917	PRODUCTION OF BOQ & DRAWINGS, DESIGNING AND DEVELOPMENT OF BIDDING DOCUMENT & TECHNIQUES OF EVALUATION	ONGOING	53,000,000
ERGP25160819	CONSTRUCTION OF NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY HEADQUARTER OFFICE	ONGOING	400,000,000
ERGP25177854	DEPLOY AND INSTALL 30 DTR IN STATES FOR REAL TIME MONITORING OF COLD CHAIN EQUIPMENT FUNCTIONALITY	NEW	107,630,000
ERGP25177855	PROCUREMENT OF FREEZER AND FRIDGE TAGS FOR NSCS AND THE SIX ZONAL COLD STORES	NEW	59,000,000
ERGP25177856	END TO END PROCUREMENT OF 18 INCINERATORS FOR WASTE MANAGEMENT	NEW	375,631,200
ERGP25177857	PROCUREMENT OF COMMODITIES (SEED STOCK) FOR SELECTED PHC FACILITIES (MAMA KITS, MATERNAL HEALTH RAPID TEST PACKS & ESSENTIAL DRUGS)	NEW	379,626,820
ERGP25177878	PARTNERSHIP, STRATEGY ENGAGEMENT AND FIELD OPERATIONAL SUPPORT OF TRADITIONAL LEADERS TO TRANSFORM PRIMARY HEALTH CARE SERVICES	NEW	635,730,600
ERGP25177917	RENOVATION & EQUIPPING OF ABBA PHC IN ABBA WARD NWANGELE LGA IN IMO STATE	NEW	20,000,000
ERGP25177918	RENOVATION & EQUIPPING OF DAKAIYYAWA PHC IN DAKAIYYAWA WARD KAUGAMA LGA IN JIGAWA STATE	NEW	20,000,000
ERGP25177933	CONSTRUCTION OF PERIMETER FENCING, BEDROOMS AND UPGRADING OF GADABUKE COMPREHENSIVE PRIMARY HEALTH CARE CENTRE IN TOTO LGA NASARAWA STATE	NEW	65,000,000
ERGP25177939	RENOVATION & EQUIPPING OF TASHENA HPI IN TASHENA WARD MALAM MADURI LGA IN JIGAWA STATE	NEW	20,000,000
ERGP25178420	RENOVATION/EQUIPPING OF PHC ADANI IN UZO UWANI LGA OF ENUGU STATE	NEW	40,000,000
ERGP25178421	RENOVATION/EQUIPPING OF PHC ISUGWU-ENUGU EZIKE OF IGBO EZE NORTH LGA OF ENUGU STATE	NEW	40,000,000
ERGP25178423	RENOVATION/EQUIPPING OF IDENTIFIED STRATEGIC FOCAL LGA PHCS TOWARDS ACHIEVING PHC REVITALIZATION IN NORTH-WEST GEOPOLITICAL ZONE	NEW	300,000,000
ERGP25178425	RENOVATION/EQUIPPING OF IDENTIFIED STRATEGIC FOCAL LGA PHCS TOWARDS ACHIEVING PHC REVITALIZATION IN NORTH-EAST GEOPOLITICAL ZONE	NEW	280,000,000
ERGP25178426	RENOVATION/EQUIPPING OF IDENTIFIED STRATEGIC FOCAL LGA PHCS TOWARDS ACHIEVING PHC REVITALIZATION IN SOUTH-EAST GEOPOLITICAL ZONE	NEW	240,000,000
ERGP25178427	RENOVATION/EQUIPPING OF IDENTIFIED STRATEGIC FOCAL LGA PHCS TOWARDS ACHIEVING PHC REVITALIZATION IN NORTH-CENTRAL GEOPOLITICAL ZONE	NEW	400,000,000
ERGP25178428	RENOVATION/EQUIPPING OF IDENTIFIED STRATEGIC FOCAL LGA PHCS TOWARDS ACHIEVING PHC REVITALIZATION IN SOUTH-WEST GEOPOLITICAL ZONE	NEW	280,000,000
ERGP25178430	RENOVATION/EQUIPPING OF IDENTIFIED STRATEGIC FOCAL LGA PHCS TOWARDS ACHIEVING PHC REVITALIZATION IN SOUTH-SOUTH GEOPOLITICAL ZONE	NEW	200,000,000
ERGP25179767	EQUIPPING OF PRIMARY HEALTH CARE CENTRES IN KOSOFE FEDERAL CONSTITUENCY LAGOS	NEW	100,000,000
ERGP25179930	EQUIPPING OF ACCIDENT AND EMERGENCY UNITS OF FMCS IN LAGOS WEST	NEW	100,000,000
ERGP25179937	SUPPLY OF BEDS AND MEDICAL EQUIPMENT IN SELECTED PHCS LAGOS,	NEW	100,000,000
ERGP25179950	RENOVATION AND EXPANSION OF SELECTED PHCS IN LAGOS WEST	NEW	150,000,000
ERGP25179968	CONSTRUCTION OF LOW END PRIMARY HEALTH CENTRES IN LAGOS WEST	NEW	250,000,000
ERGP25179976	COMPREHENSIVE MATERNITY CENTRE IN AMARI/SHABU AGWADA DEVELOPMENT AREA, NASARAWA STATE	NEW	150,000,000

**0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25179989	REHABILITATION AND FURNISHING OF GORGARAM PRIMARY HEALTH CARE CENTER	NEW	100,000,000

**0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	386,017,158
21	PERSONNEL COST	144,813,446
2101	SALARY	125,924,735
210101	SALARIES AND WAGES	125,924,735
21010101	SALARY	125,924,735
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,888,711
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	18,888,711
21020201	NHIS	6,296,237
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,592,474
22	OTHER RECURRENT COSTS	19,647,534
2202	OVERHEAD COST	19,647,534
220201	TRAVEL & TRANSPORT - GENERAL	4,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,600,000
220202	UTILITIES - GENERAL	1,000,000
22020201	ELECTRICITY CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	5,047,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,047,534
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,500,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
23	CAPITAL EXPENDITURE	221,556,178
2301	FIXED ASSETS PURCHASED	69,311,235
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,311,235
23010105	PURCHASE OF MOTOR VEHICLES	29,311,235
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	73,113,538
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,113,538
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,466,853
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,646,685
2305	OTHER CAPITAL PROJECTS	79,131,405
230501	ACQUISITION OF NON TANGIBLE ASSETS	79,131,405
23050101	RESEARCH AND DEVELOPMENT	79,131,405



TOTAL PERSONNEL	144,813,446
TOTAL OVERHEAD	19,647,534
TOTAL RECURRENT	164,460,980
TOTAL CAPITAL	221,556,178
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	386,017,158
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-385,667,158

0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114290	EPIDEMIOLOGICAL SURVEILLANCE OF DENGUE, YELLOW-FEVER & ZIKA VIRUS AND THEIR VECTORS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY.	ONGOING	39,448,990
ERGP25114291	COMPLETION OF MICROBIOLOGY LABORATORY AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU	ONGOING	6,646,685
ERGP25114294	IMPLEMENTATION RESEARCH: BUILDING SUSTAINABLE STRUCTURAL BARRIERS AGAINST ARBOVIRUS VECTORS & MONITORING IMPACT ON DISEASE BURDEN.	ONGOING	39,682,415
ERGP25114295	CONSTRUCTION OF ADMINISTRATIVE/SCIENCE BLOCK AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	66,466,853
ERGP25171194	PURCHASE OF 4 MOTOR VEHICLE FOR CARRYING OUT RESEARCH AND SURVEILLANCE ACTIVITIES AT NAVRC ENUGU.	NEW	29,311,235
ERGP25171197	PURCHASE OF LABORATORY EQUIPMENTS FOR EQUIPPING THE MOLECULAR BIOLOGY AT NAVRC ENUGU	NEW	40,000,000

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	515,555,412
21	PERSONNEL COST	433,443,468
2101	SALARY	331,082,920
210101	SALARIES AND WAGES	331,082,920
21010101	SALARY	331,082,920
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,360,548
210201	ALLOWANCES	54,359,168
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	54,359,168
210202	SOCIAL CONTRIBUTIONS	48,001,380
21020201	NHIS	16,000,460
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,000,920
22	OTHER RECURRENT COSTS	3,950,354
2202	OVERHEAD COST	3,950,354
220201	TRAVEL & TRANSPORT - GENERAL	950,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	950,000
220203	MATERIALS & SUPPLIES - GENERAL	500,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,354
220210	MISCELLANEOUS	2,500,000
22021007	WELFARE PACKAGES	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,300,000
23	CAPITAL EXPENDITURE	78,161,590
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
2303	REHABILITATION / REPAIRS	10,101,590
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,101,590
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,101,590
2305	OTHER CAPITAL PROJECTS	8,060,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,060,000
23050102	COMPUTER SOFTWARE ACQUISITION	8,060,000
	TOTAL PERSONNEL	433,443,468
	TOTAL OVERHEAD	3,950,354
	TOTAL RECURRENT	437,393,822
	TOTAL CAPITAL	78,161,590
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	515,555,412
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-304,630,412

**0521006001 RADIOGRAPHERS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114183	COMPUTERISATION OF BOARD'S ACTIVITIES	ONGOING	8,060,000
ERGP25123760	RENOVATION AND REHABILITATION OF DILAPIDATED OFFICE BUILDING IN ZONAL OFFICES OF LAGOS, ENUGU AND ABUJA	ONGOING	10,101,590
ERGP27114193	CONSTRUCTION OF ABUJA ADMINISTRATIVE OFFICE COMPLEX (HEADQUARTER) - PHASE 1, ENUGU ZONAL OFFICE AND CANCER RESEARCH CENTRE IN LAGOS	ONGOING	60,000,000

**0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	282,673,324
21	PERSONNEL COST	216,718,940
2101	SALARY	157,499,343
210101	SALARIES AND WAGES	157,499,343
21010101	SALARY	157,499,343
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,219,597
210201	ALLOWANCES	37,255,755
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	37,255,755
210202	SOCIAL CONTRIBUTIONS	21,963,842
21020201	NHIS	7,321,281
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,642,561
22	OTHER RECURRENT COSTS	1,430,412
2202	OVERHEAD COST	1,430,412
220201	TRAVEL & TRANSPORT - GENERAL	350,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000
220203	MATERIALS & SUPPLIES - GENERAL	483,712
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	233,712
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	280,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,000
220208	FUEL & LUBRICANTS - GENERAL	204,000
22020801	MOTOR VEHICLE FUEL COST	204,000
220210	MISCELLANEOUS	112,700
22021007	WELFARE PACKAGES	112,700
23	CAPITAL EXPENDITURE	64,523,972
2301	FIXED ASSETS PURCHASED	44,523,972
230101	PURCHASE OF FIXED ASSETS - GENERAL	44,523,972
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,323,972
23010113	PURCHASE OF COMPUTERS	3,200,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	14,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000



TOTAL PERSONNEL	216,718,940
TOTAL OVERHEAD	1,430,412
TOTAL RECURRENT	218,149,352
TOTAL CAPITAL	64,523,972
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	282,673,324
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-249,371,662

0521007001 DENTAL TECHNOLOGY REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170884	PROCUREMENT OF DENTAL LABORATORY EQUIPMENT	NEW	14,000,000
ERGP25171058	CONSTRUCTION OF TWO STORIES NATIONAL SECRETARIAT AT FCT, ABUJA	NEW	20,000,000
ERGP25174822	PURCHASE OF OFFICE EQUIPMENT	NEW	3,200,000
ERGP25174840	PURCHASE OF UTILITY VEHICLE	NEW	25,000,000
ERGP25174860	PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE	NEW	2,323,972

**0521008001 HEALTH RECORDS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	515,642,452
21	PERSONNEL COST	445,314,156
2101	SALARY	355,574,175
210101	SALARIES AND WAGES	355,574,175
21010101	SALARY	355,574,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,739,981
210201	ALLOWANCES	38,064,913
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	38,064,913
210202	SOCIAL CONTRIBUTIONS	51,675,068
21020201	NHIS	17,225,023
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,450,045
22	OTHER RECURRENT COSTS	1,541,580
2202	OVERHEAD COST	1,541,580
220202	UTILITIES - GENERAL	200,000
22020201	ELECTRICITY CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	250,000
220204	MAINTENANCE SERVICES - GENERAL	400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020406	OTHER MAINTENANCE SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	201,580
22020708	MEDICAL CONSULTING	201,580
220208	FUEL & LUBRICANTS - GENERAL	240,000
22020801	MOTOR VEHICLE FUEL COST	240,000
220210	MISCELLANEOUS	250,000
22021001	REFRESHMENT & MEALS	250,000
23	CAPITAL EXPENDITURE	68,786,716
2301	FIXED ASSETS PURCHASED	23,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,500,000
23010105	PURCHASE OF MOTOR VEHICLES	23,500,000
2302	CONSTRUCTION / PROVISION	39,206,716
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	39,206,716
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	39,206,716
2305	OTHER CAPITAL PROJECTS	6,080,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,080,000
23050101	RESEARCH AND DEVELOPMENT	6,080,000



TOTAL PERSONNEL	445,314,156
TOTAL OVERHEAD	1,541,580
TOTAL RECURRENT	446,855,736
TOTAL CAPITAL	68,786,716
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	515,642,452
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	252,541,145

0521008001 HEALTH RECORDS REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170888	ACQUISITION OF LAND AND CONSTRUCTION OF OFFICE BUILDING	NEW	39,206,716
ERGP25170893	PROCUREMENT OF UTILITY VEHICLES FOR MONITORING AND EVALUATION	NEW	23,500,000
ERGP25170905	REVIEW OF NATIONAL DIPLOMA CURRICULUM	NEW	2,650,000
ERGP25170913	RESEARCH AND DEVELOPMENT OF POST GRADUATE PROGRAMMES CURRICULUM	NEW	3,430,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	408,867,242
21	PERSONNEL COST	330,445,036
2101	SALARY	239,637,236
210101	SALARIES AND WAGES	239,637,236
21010101	SALARY	239,637,236
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,807,800
210201	ALLOWANCES	56,523,273
21020101	NON REGULAR ALLOWANCES	9,900,000
21020111	REGULAR ALLOWANCES	46,623,273
210202	SOCIAL CONTRIBUTIONS	34,284,527
21020201	NHIS	11,428,176
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,856,351
22	OTHER RECURRENT COSTS	1,559,546
2202	OVERHEAD COST	1,559,546
220201	TRAVEL & TRANSPORT - GENERAL	600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000
220202	UTILITIES - GENERAL	250,000
22020201	ELECTRICITY CHARGES	250,000
22020202	TELEPHONE CHARGES	0
220204	MAINTENANCE SERVICES - GENERAL	334,546
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	334,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
220208	FUEL & LUBRICANTS - GENERAL	250,000
22020801	MOTOR VEHICLE FUEL COST	250,000
220210	MISCELLANEOUS	125,000
22021006	POSTAGES & COURIER SERVICES	125,000
23	CAPITAL EXPENDITURE	76,862,660
2301	FIXED ASSETS PURCHASED	0
230101	PURCHASE OF FIXED ASSETS - GENERAL	0
23010105	PURCHASE OF MOTOR VEHICLES	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0
2302	CONSTRUCTION / PROVISION	70,862,660
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,862,660
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,862,660
2305	OTHER CAPITAL PROJECTS	6,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,000,000
23050101	RESEARCH AND DEVELOPMENT	0
23050102	COMPUTER SOFTWARE ACQUISITION	6,000,000



TOTAL PERSONNEL	330,445,036
TOTAL OVERHEAD	1,559,546
TOTAL RECURRENT	332,004,582
TOTAL CAPITAL	76,862,660
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	408,867,242
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-262,867,242

0521009001 OPTOMETRIST AND DISPENSING OPTICIANS BOARD OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25133246	CONSTRUCTION OF OFFICE BUILDING	ONGOING	70,862,660
ERGP29149497	WEB PORTAL DESIGN AND COMPUTERIZATION OF THE BOARD ACTIVITIES FOR OPTOMETRISTS DISPENSING OPTICIANS AND CLINICS	ONGOING	6,000,000



0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	174,614,389
21	PERSONNEL COST	136,032,317
2101	SALARY	114,628,724
210101	SALARIES AND WAGES	114,628,724
21010101	SALARY	114,628,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,403,593
210201	ALLOWANCES	5,870,343
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	5,870,343
210202	SOCIAL CONTRIBUTIONS	15,533,250
21020201	NHIS	5,177,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,355,500
22	OTHER RECURRENT COSTS	1,765,931
2201	SOCIAL BENEFITS	148,606
220101	SOCIAL BENEFITS	148,606
22010103	DEATH BENEFITS	148,606
2202	OVERHEAD COST	1,617,325
220201	TRAVEL & TRANSPORT - GENERAL	291,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	291,019
220202	UTILITIES - GENERAL	61,919
22020203	INTERNET ACCESS CHARGES	61,919
220203	MATERIALS & SUPPLIES - GENERAL	216,717
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,727
22020304	MAGAZINES & PERIODICALS	12,384
22020305	PRINTING OF NON SECURITY DOCUMENTS	148,606
220204	MAINTENANCE SERVICES - GENERAL	236,531
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	69,349
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,495
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,960
22020406	OTHER MAINTENANCE SERVICES	55,727
220205	TRAINING - GENERAL	185,757
22020501	LOCAL TRAINING	185,757
220206	OTHER SERVICES - GENERAL	111,454
22020606	CLEANING AND FUMIGATION SERVICES	111,454
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	123,838
22020701	FINANCIAL CONSULTING	123,838
220208	FUEL & LUBRICANTS - GENERAL	99,070
22020801	MOTOR VEHICLE FUEL COST	99,070
220210	MISCELLANEOUS	291,020
22021002	HONORARIUM & SITTING ALLOWANCE	136,222
22021003	PUBLICITY & ADVERTISEMENTS	92,879
22021006	POSTAGES & COURIER SERVICES	61,919

**0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	36,816,141
2301	FIXED ASSETS PURCHASED	36,816,141
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,816,141
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,816,141
23010113	PURCHASE OF COMPUTERS	20,000,000
	TOTAL PERSONNEL	136,032,317
	TOTAL OVERHEAD	1,765,931
	TOTAL RECURRENT	137,798,248
	TOTAL CAPITAL	36,816,141
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	174,614,389
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-174,614,389

0521010001 COMMUNITY HEALTH PRACTITIONERS REGISTRATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25177761	PROCUREMENT OF DESKTOPS AND LAPTOPS	NEW	20,000,000
ERGP25177762	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR THE HEAD OFFICE AND ZONAL OFFICES	NEW	16,816,141

**0521011001 NURSING AND MIDWIFERY COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	602,522,059
21	PERSONNEL COST	500,603,281
2101	SALARY	416,572,222
210101	SALARIES AND WAGES	416,572,222
21010101	SALARY	416,572,222
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	84,031,059
210201	ALLOWANCES	23,206,284
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	23,206,284
210202	SOCIAL CONTRIBUTIONS	60,824,775
21020201	NHIS	20,274,925
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,549,850
22	OTHER RECURRENT COSTS	33,132,062
2202	OVERHEAD COST	33,132,062
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220210	MISCELLANEOUS	3,132,062
22021006	POSTAGES & COURIER SERVICES	3,132,062
23	CAPITAL EXPENDITURE	68,786,716
2301	FIXED ASSETS PURCHASED	8,786,716
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,786,716
23010105	PURCHASE OF MOTOR VEHICLES	8,786,716
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
	TOTAL PERSONNEL	500,603,281
	TOTAL OVERHEAD	33,132,062
	TOTAL RECURRENT	533,735,343
	TOTAL CAPITAL	68,786,716
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	602,522,059
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-602,522,059

0521011001 NURSING AND MIDWIFERY COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113647	PURCHASE OF UTILITY VEHICLES	ONGOING	8,786,716
ERGP25133353	CONTINUATION OF ON GOING CONSTRUCTION OF PERMANENT OFFICE COMPLE,ABUJA	ONGOING	30,000,000
ERGP25139962	CONSTRUCTION OF BAUCHI ZONAL OFFICE BUILDING, BAUCHI	ONGOING	10,000,000
ERGP27172156	CONSTRUCTION OF SOKOTO ZONAL OFFICE BUILDING, SOKOTO	NEW	20,000,000





0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,353,292,553
21	PERSONNEL COST	1,275,954,837
2101	SALARY	845,224,200
210101	SALARIES AND WAGES	845,224,200
21010101	SALARY	845,224,200
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	430,730,637
210201	ALLOWANCES	308,401,912
21020101	NON REGULAR ALLOWANCES	97,601,760
21020111	REGULAR ALLOWANCES	210,800,152
210202	SOCIAL CONTRIBUTIONS	122,328,725
21020201	NHIS	41,707,524
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,621,201
22	OTHER RECURRENT COSTS	8,551,000
2202	OVERHEAD COST	8,551,000
220201	TRAVEL & TRANSPORT - GENERAL	4,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	1,950,000
22020201	ELECTRICITY CHARGES	250,000
22020202	TELEPHONE CHARGES	1,700,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,150,000
22020801	MOTOR VEHICLE FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	800,000
220210	MISCELLANEOUS	351,000
22021006	POSTAGES & COURIER SERVICES	351,000
23	CAPITAL EXPENDITURE	68,786,716
2302	CONSTRUCTION / PROVISION	68,786,716
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,786,716
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	68,786,716
	TOTAL PERSONNEL	1,275,954,837
	TOTAL OVERHEAD	8,551,000
	TOTAL RECURRENT	1,284,505,837
	TOTAL CAPITAL	68,786,716
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,353,292,553
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	358,207,447

**0521012001 PHARMACIST COUNCIL OF NIGERIA COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27156144	CONSTRUCTION OF SOUTH EAST ZONAL OFFICE	ONGOING	68,786,716

**0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,469,669,386
21	PERSONNEL COST	11,275,276,761
2101	SALARY	360,656,429
210101	SALARIES AND WAGES	360,656,429
21010101	SALARY	360,656,429
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,914,620,332
210201	ALLOWANCES	10,864,371,630
21020101	NON REGULAR ALLOWANCES	10,849,251,630
21020111	REGULAR ALLOWANCES	15,120,000
210202	SOCIAL CONTRIBUTIONS	50,248,702
21020201	NHIS	17,479,135
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,769,567
22	OTHER RECURRENT COSTS	40,325,369
2202	OVERHEAD COST	40,325,369
220201	TRAVEL & TRANSPORT - GENERAL	33,623,081
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,623,081
220202	UTILITIES - GENERAL	1,000,000
22020201	ELECTRICITY CHARGES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	903,088
22020405	MAINTENANCE OF PLANTS/GENERATORS	903,088
220208	FUEL & LUBRICANTS - GENERAL	4,799,200
22020801	MOTOR VEHICLE FUEL COST	3,976,000
22020803	PLANT / GENERATOR FUEL COST	823,200
23	CAPITAL EXPENDITURE	154,067,256
2301	FIXED ASSETS PURCHASED	55,569,400
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,569,400
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,569,400
2302	CONSTRUCTION / PROVISION	98,497,856
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,497,856
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	98,497,856
	TOTAL PERSONNEL	11,275,276,761
	TOTAL OVERHEAD	40,325,369
	TOTAL RECURRENT	11,315,602,130
	TOTAL CAPITAL	154,067,256
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,469,669,386
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,951,169,386

0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27139567	PURCHASE OF FURNITURE AND FITTINGS FOR 1000 SITTING CAPACITY AUDITORIUM	ONGOING	55,569,400
ERGP27169992	CONSTRUCTION OF OFFICE BUILDING IN SOUTH SOUTH	NEW	98,497,856


0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,310,860,261
21	PERSONNEL COST	6,784,953,593
2101	SALARY	5,424,209,381
210101	SALARIES AND WAGES	5,424,209,381
21010101	SALARY	5,424,209,381
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,360,744,212
210201	ALLOWANCES	553,208,840
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	553,208,840
210202	SOCIAL CONTRIBUTIONS	807,535,372
21020201	NHIS	271,210,469
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	536,324,903
23	CAPITAL EXPENDITURE	525,906,668
2301	FIXED ASSETS PURCHASED	157,772,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,772,000
23010113	PURCHASE OF COMPUTERS	157,772,000
2302	CONSTRUCTION / PROVISION	105,181,334
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,181,334
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	105,181,334
2305	OTHER CAPITAL PROJECTS	262,953,334
230501	ACQUISITION OF NON TANGIBLE ASSETS	262,953,334
23050101	RESEARCH AND DEVELOPMENT	262,953,334
	TOTAL PERSONNEL	6,784,953,593
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	6,784,953,593
	TOTAL CAPITAL	525,906,668
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,310,860,261
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	10,637,633,919

0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25177942	CONSTRUCTION/BUILDING OF NAFDAC STATE OFFICES	ONGOING	105,181,334
ERGP25177943	PURCHASE OF OFFICE COMPUTERS & LAPTOPS	ONGOING	157,772,000
ERGP25177944	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	262,953,334



0521015001 MEDICAL REHABILITATION THERAPY BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	496,624,860
21	PERSONNEL COST	376,963,473
2101	SALARY	319,690,897
210101	SALARIES AND WAGES	319,690,897
21010101	SALARY	319,690,897
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,272,576
210201	ALLOWANCES	10,980,000
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	10,980,000
210202	SOCIAL CONTRIBUTIONS	46,292,576
21020201	NHIS	15,430,859
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,861,717
22	OTHER RECURRENT COSTS	50,874,671
2202	OVERHEAD COST	50,874,671
220201	TRAVEL & TRANSPORT - GENERAL	14,340,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,830,700
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,900,000
220202	UTILITIES - GENERAL	1,974,300
22020201	ELECTRICITY CHARGES	720,300
22020202	TELEPHONE CHARGES	750,000
22020203	INTERNET ACCESS CHARGES	504,000
220203	MATERIALS & SUPPLIES - GENERAL	1,891,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,112,000
22020303	NEWSPAPERS	88,500
22020304	MAGAZINES & PERIODICALS	78,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	165,000
22020306	PRINTING OF SECURITY DOCUMENTS	220,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	227,700
220204	MAINTENANCE SERVICES - GENERAL	6,052,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	882,696
22020402	MAINTENANCE OF OFFICE FURNITURE	1,145,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,245,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	882,720
22020406	OTHER MAINTENANCE SERVICES	1,897,398
220205	TRAINING - GENERAL	2,125,000
22020501	LOCAL TRAINING	2,125,000
220206	OTHER SERVICES - GENERAL	1,662,700
22020601	SECURITY CHARGES	780,000
22020606	CLEANING AND FUMIGATION SERVICES	882,700



0521015001	MEDICAL REHABILITATION THERAPY BOARD	
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,904,457
22020701	FINANCIAL CONSULTING	700,000
22020702	INFORMATION TECHNOLOGY CONSULTING	354,457
22020703	LEGAL SERVICES	300,000
22020708	MEDICAL CONSULTING	1,550,000
220208	FUEL & LUBRICANTS - GENERAL	2,028,000
22020801	MOTOR VEHICLE FUEL COST	1,040,000
22020803	PLANT / GENERATOR FUEL COST	988,000
220209	FINANCIAL CHARGES - GENERAL	172,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	172,500
220210	MISCELLANEOUS	17,723,000
22021001	REFRESHMENT & MEALS	1,517,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,510,000
22021003	PUBLICITY & ADVERTISEMENTS	546,000
22021006	POSTAGES & COURIER SERVICES	437,500
22021007	WELFARE PACKAGES	3,870,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000
22021009	SPORTING ACTIVITIES	337,500
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,780,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,625,000
22021031	CURRICULUM DEVELOPMENT	950,000
23	CAPITAL EXPENDITURE	68,786,716
2301	FIXED ASSETS PURCHASED	32,786,716
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,786,716
23010105	PURCHASE OF MOTOR VEHICLES	14,786,716
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	4,000,000
23010119	PURCHASE OF POWER GENERATING SET	10,000,000
2302	CONSTRUCTION / PROVISION	36,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,000,000



TOTAL PERSONNEL	376,963,473
TOTAL OVERHEAD	50,874,671
TOTAL RECURRENT	427,838,144
TOTAL CAPITAL	68,786,716
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	496,624,860
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-413,542,360

0521015001 MEDICAL REHABILITATION THERAPY BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115170	CONSTRUCTION/PROVISION OF OFFICE BUILDING AT FCT ABUJA	ONGOING	12,000,000
ERGP25126231	PURCHASE OF OFFICE CHAIRS AND TABLES	ONGOING	4,000,000
ERGP25126237	PURCHASE OF UTILITY MOTOR VEHICLES	ONGOING	14,786,716
ERGP25149431	CONSTRUCTION/PROVISION OF ROAD NETWORK TO THE NEW OFFICE COMPLEX AT ABUJA	ONGOING	4,000,000
ERGP25149437	PROCUREMENT AND INSTALLATION OF SOLAR POWER ENERGY FOR LAGOS ABUJA AND KANO	ONGOING	10,000,000
ERGP25149443	PURCHASE OF OFFICE COMPUTERS	ONGOING	4,000,000
ERGP25149444	ESTABLISHMENT OF NATIONAL REHABILITATION CENTRE IN ABUJA	ONGOING	20,000,000

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,757,437,960
21	PERSONNEL COST	1,313,147,148
2101	SALARY	1,066,390,485
210101	SALARIES AND WAGES	1,066,390,485
21010101	SALARY	1,066,390,485
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	246,756,663
210201	ALLOWANCES	99,177,724
21020101	NON REGULAR ALLOWANCES	90,662,572
21020111	REGULAR ALLOWANCES	8,515,152
210202	SOCIAL CONTRIBUTIONS	147,578,939
21020201	NHIS	48,454,731
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,124,208
22	OTHER RECURRENT COSTS	84,000,000
2202	OVERHEAD COST	84,000,000
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
220202	UTILITIES - GENERAL	19,500,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	3,300,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	5,500,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	15,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	2,000,000
22020502	INTERNATIONAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	6,500,000

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	800,000
22020703	LEGAL SERVICES	200,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	500,000
22020806	COOKING GAS/FUEL COST	500,000
220210	MISCELLANEOUS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	360,290,812
2301	FIXED ASSETS PURCHASED	190,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,000,000
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	90,000,000
2302	CONSTRUCTION / PROVISION	150,290,812
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,290,812
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,290,812
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000



TOTAL PERSONNEL	1,313,147,148
TOTAL OVERHEAD	84,000,000
TOTAL RECURRENT	1,397,147,148
TOTAL CAPITAL	360,290,812
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,757,437,960
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,632,217,960

0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114265	CONSTRUCTION OF SPORT CENTER	ONGOING	10,290,812
ERGP23114270	CONSTRUCTION OF CLASSROOMS AND OFFICES	ONGOING	50,000,000
ERGP23152366	PROCESSING AND DEVELOPMENT OF SECOND CAMPUS	ONGOING	20,000,000
ERGP25114267	PURCHASE OF DENTAL MATERIALS FOR DENTAL CLINIC AND STUDENTS TRAINING	NEW	80,000,000
ERGP27114260	CONSTRUCTION OF RECTOR RESIDENCE	ONGOING	10,000,000
ERGP27114263	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	60,000,000
ERGP29114268	CONSTRUCTION OF E-LIBRARY	ONGOING	20,000,000
ERGP30114266	PURCHASE OF LABORATORY EQUIPMENT	NEW	90,000,000
ERGP30152435	ACCREDITATION AND RESEARCH/PROGRAMS DEVELOPMENT	ONGOING	20,000,000

**0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	140,553,910
21	PERSONNEL COST	40,499,531
2101	SALARY	32,555,784
210101	SALARIES AND WAGES	32,555,784
21010101	SALARY	32,555,784
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,943,747
210201	ALLOWANCES	3,060,379
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	3,060,379
210202	SOCIAL CONTRIBUTIONS	4,883,368
21020201	NHIS	1,627,789
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,255,579
22	OTHER RECURRENT COSTS	8,888,262
2202	OVERHEAD COST	8,888,262
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,700,000
220202	UTILITIES - GENERAL	1,100,000
22020201	ELECTRICITY CHARGES	1,100,000
220203	MATERIALS & SUPPLIES - GENERAL	388,262
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	388,262
220210	MISCELLANEOUS	3,700,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,200,000
23	CAPITAL EXPENDITURE	91,166,117
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	26,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	34,000,000
2302	CONSTRUCTION / PROVISION	11,166,117
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,166,117
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	11,166,117
	TOTAL PERSONNEL	40,499,531
	TOTAL OVERHEAD	8,888,262
	TOTAL RECURRENT	49,387,793
	TOTAL CAPITAL	91,166,117
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	140,553,910
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-124,553,910

**0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115552	COMPLETION OF CONSTRUCTION OF ENVIRONMENTAL HEALTH OFFICERS TUTORS' HOSTEL(ON GOING)	ONGOING	11,166,117
ERGP25151713	PURCHASE OF 1NO. 100KVA GENERATOR	ONGOING	26,000,000
ERGP25168048	FURNISHING AND EQUIPPING OF E-LIBRARY AND DEMOSTRATION ROOM	ONGOING	34,000,000
ERGP25168057	FURNISHING OF BOARD ROOM	ONGOING	20,000,000

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,983,456
21	PERSONNEL COST	22,231,527
2101	SALARY	17,923,067
210101	SALARIES AND WAGES	17,923,067
21010101	SALARY	17,923,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,308,460
210201	ALLOWANCES	1,620,000
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	1,620,000
210202	SOCIAL CONTRIBUTIONS	2,688,460
21020201	NHIS	896,153
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,792,307
22	OTHER RECURRENT COSTS	6,651,498
2202	OVERHEAD COST	6,651,498
220201	TRAVEL & TRANSPORT - GENERAL	2,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,600,000
220202	UTILITIES - GENERAL	440,000
22020201	ELECTRICITY CHARGES	340,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
220204	MAINTENANCE SERVICES - GENERAL	2,180,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	280,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220206	OTHER SERVICES - GENERAL	271,498
22020606	CLEANING AND FUMIGATION SERVICES	271,498
220208	FUEL & LUBRICANTS - GENERAL	570,000
22020801	MOTOR VEHICLE FUEL COST	290,000
22020803	PLANT / GENERATOR FUEL COST	280,000
220210	MISCELLANEOUS	290,000
22021006	POSTAGES & COURIER SERVICES	290,000
23	CAPITAL EXPENDITURE	90,100,431
2301	FIXED ASSETS PURCHASED	10,100,431
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,100,431
23010113	PURCHASE OF COMPUTERS	10,100,431
2302	CONSTRUCTION / PROVISION	63,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	63,000,000
2303	REHABILITATION / REPAIRS	10,000,000

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000
2305	OTHER CAPITAL PROJECTS	7,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,000,000
23050101	RESEARCH AND DEVELOPMENT	7,000,000
	TOTAL PERSONNEL	22,231,527
	TOTAL OVERHEAD	6,651,498
	TOTAL RECURRENT	28,883,025
	TOTAL CAPITAL	90,100,431
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	118,983,456
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-118,483,456

0521018001 NURSE TUTOR TRAINING - ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23167920	ONGOING CONSTRUCTION OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENDENCE LAYOUT, ENUGU	NEW	63,000,000
ERGP27167923	REPAIR AND REHABILITATION OF 3 FLATS OF OFFICE BUILDING ON ELECTRICAL, PLUMBING AND CARPENTRY	NEW	10,000,000
ERGP29167930	PURCHASE OF 3 DESKTOPS, 3 LAPTOPS, COMPUTER ACCESSORIES AND INSTALLATIONS	NEW	10,100,431
ERGP30167929	RESEARCH ON INTERPERSONAL RELATION SKILL AND ATTITUDINAL CHANGE FOR HEALTH WORKERS	NEW	7,000,000

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	138,599,080
21	PERSONNEL COST	39,262,276
2101	SALARY	27,203,517
210101	SALARIES AND WAGES	27,203,517
21010101	SALARY	27,203,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,058,759
210201	ALLOWANCES	7,978,231
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	7,978,231
210202	SOCIAL CONTRIBUTIONS	4,080,528
21020201	NHIS	1,360,176
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,720,352
22	OTHER RECURRENT COSTS	7,105,001
2202	OVERHEAD COST	7,105,001
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	450,000
22020201	ELECTRICITY CHARGES	200,000
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	300,000
220204	MAINTENANCE SERVICES - GENERAL	1,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	250,000
220208	FUEL & LUBRICANTS - GENERAL	300,000
22020803	PLANT / GENERATOR FUEL COST	250,000
22020806	COOKING GAS/FUEL COST	50,000
220210	MISCELLANEOUS	555,001
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021006	POSTAGES & COURIER SERVICES	55,001

**0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	92,231,803
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010108	PURCHASE OF BUSES	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	37,231,803
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	37,231,803
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,231,803
	TOTAL PERSONNEL	39,262,276
	TOTAL OVERHEAD	7,105,001
	TOTAL RECURRENT	46,367,277
	TOTAL CAPITAL	92,231,803
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	138,599,080
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-137,599,080

0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149498	PURCHASE OF MOTOR VEHICLE	ONGOING	20,000,000
ERGP23149501	PURCHASE OF KITCHEN EQUIPMENT	ONGOING	5,000,000
ERGP23168121	CONSTRUCTION OF PERIMETER FENCING ON EXISTING HOSTEL/OFFICE BUILDING	NEW	15,000,000
ERGP23168134	PURCHASE OF FURNITURE AND FITTINGS FOR OFFICE USE	NEW	20,000,000
ERGP23168146	PROVISION OF LAUNDARY FACILITIES FOR STUDENTS	NEW	7,231,803
ERGP28149499	CONSTRUCTION OF WATER PLANT BOREHOLE	ONGOING	15,000,000
ERGP29112795	PURCHASE OF COMPUTERS AT AKOKA	ONGOING	10,000,000

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	190,428,270
21	PERSONNEL COST	94,465,437
2101	SALARY	79,482,989
210101	SALARIES AND WAGES	79,482,989
21010101	SALARY	79,482,989
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,982,448
210201	ALLOWANCES	3,060,000
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	3,060,000
210202	SOCIAL CONTRIBUTIONS	11,922,448
21020201	NHIS	3,974,149
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,948,299
22	OTHER RECURRENT COSTS	7,034,656
2202	OVERHEAD COST	7,034,656
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	600,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,460,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	110,000
22020302	BOOKS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	550,000
220204	MAINTENANCE SERVICES - GENERAL	1,330,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	130,656
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000
220206	OTHER SERVICES - GENERAL	100,000
22020601	SECURITY CHARGES	100,000
220208	FUEL & LUBRICANTS - GENERAL	850,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	350,000
220210	MISCELLANEOUS	694,000
22021001	REFRESHMENT & MEALS	206,000
22021003	PUBLICITY & ADVERTISEMENTS	138,000


0521020001 NURSE TUTOR TRAINING KADUNA

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021009	SPORTING ACTIVITIES	150,000
23	CAPITAL EXPENDITURE	88,928,177
2302	CONSTRUCTION / PROVISION	88,928,177
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	88,928,177
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	88,928,177
	TOTAL PERSONNEL	94,465,437
	TOTAL OVERHEAD	7,034,656
	TOTAL RECURRENT	101,500,093
	TOTAL CAPITAL	88,928,177
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	190,428,270
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-190,428,270

0521020001 NURSE TUTOR TRAINING KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144740	COMPLETION OF EXTENSION OF STUDENTS BLOCK/HOSTEL	ONGOING	44,928,177
ERGP25177292	FURNISHING OF THE NEWLY CONSTRUCTED EXTENSION STUDENT/OFFICE BUILDING PHASE II	NEW	44,000,000

**0521021001 NURSE TUTOR TRAINING IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,009,545
21	PERSONNEL COST	19,967,230
2101	SALARY	15,930,151
210101	SALARIES AND WAGES	15,930,151
21010101	SALARY	15,930,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,037,079
210201	ALLOWANCES	1,647,556
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	1,647,556
210202	SOCIAL CONTRIBUTIONS	2,389,523
21020201	NHIS	796,508
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,593,015
22	OTHER RECURRENT COSTS	6,651,494
2202	OVERHEAD COST	6,651,494
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	700,000
22020201	ELECTRICITY CHARGES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
220205	TRAINING - GENERAL	451,494
22020501	LOCAL TRAINING	451,494
220210	MISCELLANEOUS	3,000,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
23	CAPITAL EXPENDITURE	91,390,821
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
2302	CONSTRUCTION / PROVISION	56,390,821
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,390,821
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	56,390,821
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000



TOTAL PERSONNEL	19,967,230
TOTAL OVERHEAD	6,651,494
TOTAL RECURRENT	26,618,724
TOTAL CAPITAL	91,390,821
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	118,009,545
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-99,009,545

0521021001 NURSE TUTOR TRAINING IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115163	CONSTRUCTION OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS	ONGOING	56,390,821
ERGP25168151	EQUIPPING AND FURNISHING OF LIBRARY	ONGOING	15,000,000
ERGP25168164	RENOVATION OF MALE AND FEMALE HOSTEL	ONGOING	20,000,000

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,191,140,430
21	PERSONNEL COST	6,815,935,937
2101	SALARY	454,383,524
210101	SALARIES AND WAGES	454,383,524
21010101	SALARY	454,383,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,361,552,413
210201	ALLOWANCES	6,296,512,343
21020101	NON REGULAR ALLOWANCES	6,248,014,080
21020111	REGULAR ALLOWANCES	48,498,263
210202	SOCIAL CONTRIBUTIONS	65,040,070
21020201	NHIS	21,680,023
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,360,047
22	OTHER RECURRENT COSTS	16,626,390
2202	OVERHEAD COST	16,626,390
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	1,500,000
22020201	ELECTRICITY CHARGES	0
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020307	DRUGS & MEDICAL SUPPLIES	700,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	2,926,390
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,276,390
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	800,000
22020601	SECURITY CHARGES	500,000
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000
22020701	FINANCIAL CONSULTING	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
23	CAPITAL EXPENDITURE	358,578,103

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	158,578,103
230101	PURCHASE OF FIXED ASSETS - GENERAL	158,578,103
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	158,578,103
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
	TOTAL PERSONNEL	6,815,935,937
	TOTAL OVERHEAD	16,626,390
	TOTAL RECURRENT	6,832,562,327
	TOTAL CAPITAL	358,578,103
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,191,140,430
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,181,140,430

0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115555	CONSTRUCTION OF 2ND WING OF SENATE/ LEARNING RESOURCE BUILDING	ONGOING	200,000,000
ERGP25153912	PURCHASE OF TEACHING AND LEARNING EQUIPMENTS FOR POST GRADUATE MEDICAL STUDENTS	ONGOING	158,578,103

**0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	120,001,469
21	PERSONNEL COST	26,009,910
2101	SALARY	20,855,632
210101	SALARIES AND WAGES	20,855,632
21010101	SALARY	20,855,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,154,278
210201	ALLOWANCES	2,025,933
21020111	REGULAR ALLOWANCES	2,025,933
210202	SOCIAL CONTRIBUTIONS	3,128,345
21020201	NHIS	1,042,782
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,085,563
22	OTHER RECURRENT COSTS	1,535,053
2202	OVERHEAD COST	1,535,053
220201	TRAVEL & TRANSPORT - GENERAL	835,053
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	835,053
220202	UTILITIES - GENERAL	350,000
22020201	ELECTRICITY CHARGES	350,000
220205	TRAINING - GENERAL	350,000
22020501	LOCAL TRAINING	350,000
23	CAPITAL EXPENDITURE	92,456,506
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	72,456,506
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,456,506
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42,456,506
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000
	TOTAL PERSONNEL	26,009,910
	TOTAL OVERHEAD	1,535,053
	TOTAL RECURRENT	27,544,963
	TOTAL CAPITAL	92,456,506
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	120,001,469
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-98,001,469

0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115331	COMPLETION OF CONSTRUCTION OF MILLENIUM HOSTEL ACCOMMODATION FOR PRIMARY HEALTH CARE TUTORS COURSE (ON GOING)	ONGOING	42,456,506
ERGP25168022	EXTENSION OF CLASSROOM HALL TO A STORY BUILDING	ONGOING	30,000,000
ERGP25168036	EQUIPPING OF LIBRARY AND DEMONSTRATION ROOMS	ONGOING	20,000,000





0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	93,824,239
22	OTHER RECURRENT COSTS	2,577,362
2202	OVERHEAD COST	2,577,362
220201	TRAVEL& TRANSPORT - GENERAL	1,164,795
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	474,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	690,473
220202	UTILITIES - GENERAL	184,846
22020201	ELECTRICITY CHARGES	184,846
220203	MATERIALS & SUPPLIES - GENERAL	607,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	142,724
22020303	NEWSPAPERS	51,362
22020304	MAGAZINES & PERIODICALS	8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	378,172
220204	MAINTENANCE SERVICES - GENERAL	231,926
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	133,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	53,521
22020406	OTHER MAINTENANCE SERVICES	44,601
220205	TRAINING - GENERAL	107,043
22020501	LOCAL TRAINING	107,043
220206	OTHER SERVICES - GENERAL	135,681
22020606	CLEANING AND FUMIGATION SERVICES	135,681
220208	FUEL & LUBRICANTS - GENERAL	95,681
22020803	PLANT / GENERATOR FUEL COST	95,681
220209	FINANCIAL CHARGES - GENERAL	4,460
22020904	OTHER CRF BANK CHARGES	4,460
220210	MISCELLANEOUS	44,991
22021001	REFRESHMENT & MEALS	17,840
22021002	HONORARIUM & SITTING ALLOWANCE	22,127
22021006	POSTAGES & COURIER SERVICES	5,024
23	CAPITAL EXPENDITURE	91,246,877
2301	FIXED ASSETS PURCHASED	28,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000
2302	CONSTRUCTION / PROVISION	63,246,877
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	63,246,877
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	63,246,877



TOTAL PERSONNEL	0
TOTAL OVERHEAD	2,577,362
TOTAL RECURRENT	2,577,362
TOTAL CAPITAL	91,246,877
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	93,824,239
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-93,824,239

0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22170552	PURCHASE OF UTILITY VEHICLE	NEW	28,000,000
ERGP25144690	CONSTRUCTION OF HOSTEL BLOCK	ONGOING	63,246,877

**0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	121,908,747
21	PERSONNEL COST	27,997,916
2101	SALARY	22,463,455
210101	SALARIES AND WAGES	22,463,455
21010101	SALARY	22,463,455
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,534,461
210201	ALLOWANCES	2,165,033
21020111	REGULAR ALLOWANCES	2,165,033
210202	SOCIAL CONTRIBUTIONS	3,369,428
21020201	NHIS	1,123,143
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,246,285
22	OTHER RECURRENT COSTS	1,695,207
2202	OVERHEAD COST	1,695,207
220201	TRAVEL & TRANSPORT - GENERAL	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000
220202	UTILITIES - GENERAL	795,207
22020201	ELECTRICITY CHARGES	795,207
220203	MATERIALS & SUPPLIES - GENERAL	100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000
23	CAPITAL EXPENDITURE	92,215,624
2302	CONSTRUCTION / PROVISION	92,215,624
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	92,215,624
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	92,215,624
	TOTAL PERSONNEL	27,997,916
	TOTAL OVERHEAD	1,695,207
	TOTAL RECURRENT	29,693,123
	TOTAL CAPITAL	92,215,624
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	121,908,747
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-97,908,747

0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115553	COMPLETION AND CONSTRUCTION OF MILLINIEM MALE HOSTEL(ON GOING)	ONGOING	46,107,812
ERGP25115554	COMPLETION AND CONSTRUCTION OF MILLENNIUM FEMALE HOSTEL(ON GOING)	ONGOING	46,107,812

**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,058,047,782
21	PERSONNEL COST	20,314,107,077
2101	SALARY	13,598,575,896
210101	SALARIES AND WAGES	13,598,575,896
21010101	SALARY	13,598,575,896
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,715,531,181
210201	ALLOWANCES	4,677,405,855
21020101	NON REGULAR ALLOWANCES	951,630,761
21020111	REGULAR ALLOWANCES	3,725,775,094
210202	SOCIAL CONTRIBUTIONS	2,038,125,326
21020201	NHIS	679,375,109
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,358,750,217
22	OTHER RECURRENT COSTS	254,701,272
2202	OVERHEAD COST	254,701,272
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	144,701,272
22020201	ELECTRICITY CHARGES	144,701,272
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,489,239,433
2301	FIXED ASSETS PURCHASED	610,239,433
230101	PURCHASE OF FIXED ASSETS - GENERAL	610,239,433
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	410,239,433
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	799,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	799,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	639,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	40,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000



TOTAL PERSONNEL	20,314,107,077
TOTAL OVERHEAD	254,701,272
TOTAL RECURRENT	20,568,808,349
TOTAL CAPITAL	1,489,239,433
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	22,058,047,782
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,018,729,982

0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115350	EXTENSION OF EMERGENCY CLINIC (PHASE 1)	ONGOING	219,000,000
ERGP25115355	FIRST PHASE OF ESTABLISHMENT OF THE BIOEQUIVALENCE/BOIAVAILABILITY STUDY CENTRE	ONGOING	10,000,000
ERGP25115358	COMPLETION OF HOUSE OFFICERS RESIDENCE III (PHASE 1)	ONGOING	100,000,000
ERGP25133815	COMPLETE OVERHAUL OF THE ENTIRE SEWER, WATER SUPPLY RETICULATION, FITTINGS AND INSTALLATION OF VARIOUS BUILDINGS.	ONGOING	50,000,000
ERGP25149121	CONSTRUCTION OF CARDIAC BUILDING	ONGOING	100,000,000
ERGP25149122	CONSTRUCTION OF SICKLE CELL CENTRE	ONGOING	80,000,000
ERGP25167818	CONSTRUCTION AND EQUIPPING OF FIRE STATION	ONGOING	40,000,000
ERGP25167822	PROCUREMENT OF UTILITY VEHICLES	ONGOING	100,000,000
ERGP25167826	PROCUREMENT OF UNDERGROUND CABLE NETWORK, 2NOS 7 BOARD DISTRIBUTION PANEL & ELECTRICAL PPEs	ONGOING	100,000,000
ERGP25167837	PROCUREMENT OF MEDICAL EQUIPMENTS (2NOS. DIGITAL MAMMOGRAPHY MACHINE STENOGRAPHIC MACHINE)	ONGOING	210,000,000
ERGP25167840	PROCUREMENT OF MEDICAL EQUIPMENTS (2NOS. CENTRAL AUTOCLAVE MACHINE, 5NOS. OPERATING MICROSCOPE, 15NOS. THEATRE OPERATING LIGHT, 2NOS. LAPARASCOPY/ GYN TOWER PLUS ACCESSORIES, BRONCHO - FIBRE SCOPE SET, ETC.)	ONGOING	200,239,433
ERGP25167843	CONSTRUCTION OF ANATOMY LABORATORY AND COMPUTER STUDIO	ONGOING	40,000,000
ERGP25167849	CONSTRUCTION AND FURNISHING OF NHIS BUILDING	ONGOING	50,000,000
ERGP25167850	EXTENSION OF UCH HOSPICE & PALLIATIVE CARE CENTRE	ONGOING	25,000,000
ERGP25167852	EXTENSION OF RADIATION ONCOLOGY, RADIATION WARDS / CLINICS	ONGOING	40,000,000
ERGP25167856	CONSTRUCTION OF WATER TREATMENT PLANT	ONGOING	20,000,000
ERGP25168025	EXTENSION OF OUTPATIENT CLINICS BUILDING	ONGOING	75,000,000
ERGP25178750	CONSTRUCTION & EQUIPPING OF SCHOOL OF BIOMEDICAL ENGINEERING	ONGOING	30,000,000

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,864,918,092
21	PERSONNEL COST	10,923,524,173
2101	SALARY	6,369,811,683
210101	SALARIES AND WAGES	6,369,811,683
21010101	SALARY	6,369,811,683
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,553,712,490
210201	ALLOWANCES	3,599,901,796
21020101	NON REGULAR ALLOWANCES	1,222,676,342
21020111	REGULAR ALLOWANCES	2,377,225,454
210202	SOCIAL CONTRIBUTIONS	953,810,694
21020201	NHIS	317,936,898
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	635,873,796
22	OTHER RECURRENT COSTS	250,301,959
2202	OVERHEAD COST	250,301,959
220202	UTILITIES - GENERAL	150,301,959
22020201	ELECTRICITY CHARGES	150,301,959
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,691,091,960
2301	FIXED ASSETS PURCHASED	650,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	650,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	650,000,000
2302	CONSTRUCTION / PROVISION	941,091,960
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	941,091,960
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	941,091,960
2305	OTHER CAPITAL PROJECTS	100,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	100,000,000
	TOTAL PERSONNEL	10,923,524,173
	TOTAL OVERHEAD	250,301,959
	TOTAL RECURRENT	11,173,826,132
	TOTAL CAPITAL	1,691,091,960
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,864,918,092
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,811,918,092

0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138540	INFRASTRUCTURAL UPGRADE	ONGOING	941,091,960
ERGP25153772	PROCUREMENT OF MEDICAL EQUIPMENT [PHASE 1]	ONGOING	450,000,000

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25179883	PROVISION OF HEALTH CARE, TREATMENTS AND AND MANAGEMENT TO SICK AND ELDERLY IN SELECTED AREAS OF LAGOS.	NEW	200,000,000
ERGP29153724	ELECTRONIC MEDICAL RECORD SYSTEM [EMR]	ONGOING	100,000,000

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,708,898,792
21	PERSONNEL COST	11,081,248,483
2101	SALARY	6,656,726,192
210101	SALARIES AND WAGES	6,656,726,192
21010101	SALARY	6,656,726,192
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,424,522,291
210201	ALLOWANCES	3,427,674,421
21020101	NON REGULAR ALLOWANCES	1,061,566,857
21020111	REGULAR ALLOWANCES	2,366,107,564
210202	SOCIAL CONTRIBUTIONS	996,847,870
21020201	NHIS	332,282,623
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	664,565,247
22	OTHER RECURRENT COSTS	250,211,932
2202	OVERHEAD COST	250,211,932
220201	TRAVEL & TRANSPORT - GENERAL	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
220202	UTILITIES - GENERAL	72,247,000
22020201	ELECTRICITY CHARGES	71,897,000
22020202	TELEPHONE CHARGES	0
22020203	INTERNET ACCESS CHARGES	150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
22020205	WATER RATES	0
220203	MATERIALS & SUPPLIES - GENERAL	14,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0
22020306	PRINTING OF SECURITY DOCUMENTS	0
22020309	UNIFORMS & OTHER CLOTHING	14,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0
220204	MAINTENANCE SERVICES - GENERAL	6,468,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	118,000
220205	TRAINING - GENERAL	0
22020501	LOCAL TRAINING	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,046,000

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,546,000
22020702	INFORMATION TECHNOLOGY CONSULTING	0
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	46,129,739
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	43,129,739
220209	FINANCIAL CHARGES - GENERAL	3,450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,450,000
22020902	INSURANCE PREMIUM	0
22020904	OTHER CRF BANK CHARGES	0
220210	MISCELLANEOUS	103,471,193
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,971,193
22021003	PUBLICITY & ADVERTISEMENTS	0
22021006	POSTAGES & COURIER SERVICES	0
22021007	WELFARE PACKAGES	0
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021009	SPORTING ACTIVITIES	0
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,377,438,377
2301	FIXED ASSETS PURCHASED	945,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	945,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	945,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000
2303	REHABILITATION / REPAIRS	1,270,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,270,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,270,000,000
2305	OTHER CAPITAL PROJECTS	142,438,377
230501	ACQUISITION OF NON TANGIBLE ASSETS	142,438,377
23050101	RESEARCH AND DEVELOPMENT	142,438,377
	TOTAL PERSONNEL	11,081,248,483
	TOTAL OVERHEAD	250,211,932
	TOTAL RECURRENT	11,331,460,415
	TOTAL CAPITAL	2,377,438,377
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,708,898,792
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,708,898,792

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12177143	REHABILITATION OF ROAD IN ABUTH TUDUN/WADA AND P/SITE	NEW	20,000,000
ERGP23177151	REHABILITATION OF SCHOOL DEPARTMENT	NEW	150,000,000
ERGP25177141	PURCHASE OF MOTORISED ELECTRIC VEHICLE FOR MOVING PATIENT FROM A&E/CLINICS TO WARD	NEW	50,000,000
ERGP25177142	PURCHASE OF ACCESSORIES FOR MRI	NEW	75,000,000
ERGP25177145	PURCHASE OF MEDICAL EQUIPMENT & FURNISHING FOR NUCLEAR MEDICINE	NEW	250,000,000
ERGP25177147	PURCHASE OF MEDICAL EQUIPMENT FOR RADIOGRAPHY	NEW	100,000,000
ERGP25177152	REHABILITATION OF PHARMACY DEPARTMENT	NEW	120,000,000
ERGP25177153	PURCHASE OF MEDICAL EQUIPMENT II FOR PAEDIATRIC	NEW	55,000,000
ERGP25177157	PURCHASE OF MEDICAL EQUIPMENT II FOR ANAESTHESIA	NEW	55,000,000
ERGP25177161	PURCHASE OF MEDICAL EQUIPMENT II FOR UROLOGY	NEW	60,000,000
ERGP25177163	PURCHASE OF MEDICAL EQUIPMENT I FOR OPHTHALMOLOGY	NEW	50,000,000
ERGP25177166	PURCHASE OF MEDICAL EQUIPMENT I FOR RADIOLOGY	NEW	200,000,000
ERGP25177169	PURCHASE OF MEDICAL EQUIPMENT I FOR THEATRE	NEW	50,000,000
ERGP25179868	CONSTRUCTION AND EQUIPPING OF PAEDIATRIC COMPLEX	NEW	500,000,000
ERGP25179915	CONSTRUCTION OF ONCOLOGY/RADIOTHERAPY CENTRE	NEW	500,000,000
ERGP30177144	HUMAN CAPITAL DEVELOPMENT	NEW	142,438,377

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,099,031,147
21	PERSONNEL COST	14,487,852,170
2101	SALARY	8,351,631,081
210101	SALARIES AND WAGES	8,351,631,081
21010101	SALARY	8,351,631,081
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,136,221,089
210201	ALLOWANCES	4,885,137,485
21020101	NON REGULAR ALLOWANCES	2,606,546,853
21020111	REGULAR ALLOWANCES	2,278,590,632
210202	SOCIAL CONTRIBUTIONS	1,251,083,604
21020201	NHIS	417,027,868
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	834,055,736
22	OTHER RECURRENT COSTS	227,203,569
2202	OVERHEAD COST	227,203,569
220201	TRAVEL & TRANSPORT - GENERAL	7,737,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,616,413
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,184,032
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,183,032
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	754,448
220202	UTILITIES - GENERAL	46,060,959
22020201	ELECTRICITY CHARGES	41,575,870
22020202	TELEPHONE CHARGES	2,837,010
22020203	INTERNET ACCESS CHARGES	643,156
22020205	WATER RATES	410,881
22020206	SEWERAGE CHARGES	594,042
220203	MATERIALS & SUPPLIES - GENERAL	1,587,466
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	570,184
22020302	BOOKS	535,092
22020303	NEWSPAPERS	107,444
22020304	MAGAZINES & PERIODICALS	106,190
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	268,556
220204	MAINTENANCE SERVICES - GENERAL	13,740,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,920,000
22020402	MAINTENANCE OF OFFICE FURNITURE	640,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	820,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,440,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,180,000
22020406	OTHER MAINTENANCE SERVICES	5,740,000
220205	TRAINING - GENERAL	1,784,270
22020501	LOCAL TRAINING	687,937
22020502	INTERNATIONAL TRAINING	1,096,333



0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	3,965,921
22020601	SECURITY CHARGES	1,603,887
22020606	CLEANING AND FUMIGATION SERVICES	2,362,034
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,671,218
22020701	FINANCIAL CONSULTING	850,972
22020702	INFORMATION TECHNOLOGY CONSULTING	410,881
22020703	LEGAL SERVICES	480,181
22020704	ENGINEERING SERVICES	529,689
22020705	ARCHITECTURAL SERVICES	399,495
220208	FUEL & LUBRICANTS - GENERAL	40,090,634
22020801	MOTOR VEHICLE FUEL COST	10,143,777
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,310,528
22020803	PLANT / GENERATOR FUEL COST	26,825,801
22020806	COOKING GAS/FUEL COST	810,528
220209	FINANCIAL CHARGES - GENERAL	1,837,288
22020901	BANK CHARGES (OTHER THAN INTEREST)	507,372
22020902	INSURANCE PREMIUM	784,650
22020904	OTHER CRF BANK CHARGES	545,266
220210	MISCELLANEOUS	107,727,888
22021001	REFRESHMENT & MEALS	1,549,482
22021002	HONORARIUM & SITTING ALLOWANCE	1,707,902
22021003	PUBLICITY & ADVERTISEMENTS	583,161
22021006	POSTAGES & COURIER SERVICES	570,790
22021007	WELFARE PACKAGES	669,301
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	569,301
22021010	DIRECT TEACHING & LABORATORY COST	1,224,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	853,951
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,383,975,408
2301	FIXED ASSETS PURCHASED	220,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	220,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000
2302	CONSTRUCTION / PROVISION	848,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	848,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	130,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	65,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	268,000,000
2303	REHABILITATION / REPAIRS	295,975,408
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	295,975,408
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	215,975,408
23030113	REHABILITATION / REPAIRS - ROADS	35,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	14,487,852,170
	TOTAL OVERHEAD	227,203,569
	TOTAL RECURRENT	14,715,055,739
	TOTAL CAPITAL	1,383,975,408
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,099,031,147
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,198,301,662

0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22173388	CONSTRUCTION OF 1 NO. FIRE FIGHTING STATION AND EQUIPPED WITH FIRE FIGHTING VEHICLES AT UNTH.	NEW	20,000,000
ERGP23114099	CONSTRUCTION OF 1NO.2STOREY OFFICE COMPLEX FOR ADMINISTRATION DEPARTMENT	ONGOING	45,000,000
ERGP23114103	PHASE 1- CONSTRUCTION OF 1NO 2STOREY BUILDING OUT OF 3NO 2STOREY BUILDINGS FOR TEN TRAINING SCHOOLS	ONGOING	30,000,000
ERGP23114105	CONSTRUCTION OF 1NO. 2STOREY BUILDING FOR CARDIO THORACIC CENTRE OF EXCELLENCE	ONGOING	35,000,000
ERGP23114106	CONSTRUCTION OF 1NO. 1STOREY BUILDING, ACCESS ROAD & STREET LIGHT FOR NUCLEAR MEDICINE UNIT	ONGOING	25,000,000
ERGP23171830	COMPLETION/FURNISHING OF BIOMEDICAL ENGINEERING COMPLEX AT UNTH, ITUKU/OZALLA.	NEW	40,000,000
ERGP25114100	PURCHASE OF MATERIALS AND CONSUMABLES FOR OPEN HEART SURGERY	ONGOING	45,000,000
ERGP25127758	SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT	ONGOING	30,000,000
ERGP25127765	PROVISION OF SOLAR POWER/LIGHTS IN THE WARDS AND STREET LIGHTS IN THE DRIVEWAYS AND PARKING AREAS AT UNTH ITUKU-OZALLA	ONGOING	25,000,000
ERGP25139076	PURCHASE OF UTILITY VEHICLES: PURCHASE OF 2NO SUV CARS, 4NO SALON CARS, 2NO 14 SITTER BUSES, 1NO 30 SITTER MINI BUS, 2NO WATER TANKER, 2NO AMBULANCE VEHICLES, 1NO PICKUP VAN.	ONGOING	60,000,000
ERGP25145135	UNTH MEDICAL OUTPOST, UGBO	ONGOING	20,000,000
ERGP25146306	RENOVATION AND SUPPLY OF DRUGS AND EQUIPMENT FOR COMPREHENSIVE HEALTH CENTRE AT EJUONA NKPOLOGU IN UZO UWANI LGA OF ENUGU STATE	ONGOING	15,000,000
ERGP25146310	SUPPLY OF DRUGS AND MEDICAL EQUIPMENT AT THE PRIMARY HEALTH CENTRE, OGBA-NKPOLOGU AN PROVISION OF SOLAR POWERED ENERGY	ONGOING	15,000,000
ERGP25146315	CONSTRUCTION OF TWO HOSTEL BLOCKS AND PERIMETER FENCE AT JCSS OGBA-NKPOLOGU HOSPITAL	ONGOING	20,000,000
ERGP25146319	MEDICAL MISSIONS IN THREE FEDERAL CONSTITUENCIES IN NSUKKA ZONE - IGBO - /UZO-UWANI, NSUKKA/IGBO EZE SOUTH AND UDENU/IGBO EZE NORTH	ONGOING	15,000,000
ERGP25152182	COVID 19 INTERVENTION PROGRAMME: PURCHASE OF FACEMASK, SHIELD, HAND SANITIZERS, HAND WASHERS AND LIQUID SOAP.	ONGOING	25,000,000
ERGP25152187	CONSTRUCTION OF ENDOSCOPIC SURGERY BUILDING (PHASE 1)	ONGOING	40,000,000
ERGP25152192	CONSTRUCTION AND FURNISHING OF ISOLATION HOLDING AREA FOR COVID 19 AND OTHER ISOLATION CASES.	ONGOING	35,000,000

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25159551	CONSTRUCTION OF PERIMETER FENCING FOR THE ENTIRE HOSPITAL TO PREVENT UNAUTHORIZED ACCESS AND PROTECT LIVES AND PROPERTIES.	ONGOING	55,000,000
ERGP25159553	RENOVATION OF 35 BEDED WARD HOSPITAL BUILDING AT OBUKPA NSUKKA ENUGU STATE	ONGOING	25,000,000
ERGP25159554	CONSTRUCTION AND RETICULATION OF SOLAR POWERED BOREHOLE AT UNTH OBUKPA NSUKKA	ONGOING	15,000,000
ERGP25159555	PURCHASE OF ADVANCED LIFE-SUPPORT AMBULANCE FOR UNTH OBUKPA NSUKKA	ONGOING	30,000,000
ERGP25159556	FREE MEDICAL OUTREACH IN ENUGU NORTH SENATORIAL DISTRICT	ONGOING	10,000,000
ERGP25159557	EQUIPPING AND FURNISHING OF ADMINISTRATIVE BLOCK AND SUPPLY OF THEATRE EQUIPMENT IN 5 NOS THEATRE AT UNTH ENUGU	ONGOING	55,000,000
ERGP25160822	MULTIPURPOSE PHARMACY BUILDING AT UNTH	ONGOING	68,000,000
ERGP25173308	REHABILITATION AND EQUIPPING OF MORTUARY/ MORBID ANATOMY	NEW	20,000,000
ERGP25173317	CONSTRUCTION OF 1. NO. ONE STOREY NHIS BUILDING AT UNTH ITUKU/OZALLA.	NEW	25,000,000
ERGP25173320	CONSTRUCTION OF 20 BEDDED AMENITY COMPLEX BUILDING AT UNTH ITUKU/OZALLA	NEW	35,000,000
ERGP25173323	RESEARCH AND DEVELOPMENT ON PRODUCTION OF INTERNAL/READY TO USE THERAPEUTIC FOOD FOR BOTH IN AND OUT-PATIENTS BASIS AT UNTH ITUKU/OZALLA	NEW	20,000,000
ERGP25173325	CONSTRUCTION OF 50 BEDDED ACCIDENT AND EMERGENCY UNIT (CLOSE TO MAIN GATE),	NEW	40,000,000
ERGP25173328	REHABILITATION OF DEFACED WALLS OF WARDS AND CLINICS AT UNTH ENUGU	NEW	25,000,000
ERGP25173337	REHABILITATION OF INTERNAL ROAD FROM MAIN GATE THROUGH INTERN'S QUARTERS TO HOUSE OFFICERS QUARTERS AT UNTH ITUKU/OZALLA	NEW	35,000,000
ERGP25173394	ASPHALTING OF CAR PARKS FOR (ACCOUNTS, ADMINISTRATION, ACCIDENT & EMERGENCY, WORKS, PHYSIOTHERAPY, ONCOLOGY ETC)	NEW	30,000,000
ERGP25174952	CONSTRUCTION/PROVISION OF DRUG REHABILITATION CENTRE AT UNTH ITUKU/OZALLA, ENUGU.	NEW	15,000,000
ERGP27152186	RE-ROOFING OF ENTIRE HOSPITAL COMPLEX FROM ASBESTOS TO ALUMINUM	ONGOING	95,975,408
ERGP27153360	CONSTRUCTION OF 1 NO STOREY BUILDING FOR WORKS DEPARTMENT (PHASE 1)	ONGOING	35,000,000
ERGP27171715	CONSTRUCTION OF PERIMETER FENCE AND 4 TWO IN ONE BEDROOM STAFF QUARTERS AT HEALTH CENTRE OGBA NKPOLOGU IN UZO-UWANI LGA OF ENUGU STATE.	NEW	15,000,000
ERGP27173032	CONSTRUCTION OF 4 TWO-IN-ONE BEDROOM STAFF QUARTERS AT ABBI HEALTH CENTRE IN UZO-UWANI LGA OF ENUGU STATE.	NEW	15,000,000
ERGP27173302	CONSTRUCTION OF 1 NO. TWO STOREY BUILDING FOR STAFF QUARTERS AT UNTH (PHASE 1)	NEW	25,000,000
ERGP27173369	CONSTRUCTION OF 4 TWO-IN-ONE BEDROOM STAFF QUARTERS AT OJJOR HEALTH CENTRE IN UZO-UWANI LGA OF ENUGU STATE.	NEW	15,000,000
ERGP27173375	CONSTRUCTION OF 4 TWO-IN-ONE BEDROOM STAFF QUARTERS AT OGRUGU HEALTH CENTRE IN UZO-UWANI LGA OF ENUGU STATE.	NEW	15,000,000
ERGP27173380	CONSTRUCTION OF 4 TWO-IN-ONE BEDROOM STAFF QUARTERS AT OHODO HEALTH CENTRE IN IGBO ETITI LGA OF ENUGU STATE.	NEW	15,000,000
ERGP27173382	CONSTRUCTION OF 4 TWO-IN-ONE BEDROOM STAFF QUARTERS AT UKPATA PRIMARY HEALTH CENTRE UZO-UWANI LGA OF ENUGU STATE.	NEW	15,000,000
ERGP28114107	"PROVISION OF WATER (PHASE 3): REFURBISHMENT OF INTERNAL WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX AT UNTH ITUKU/ OZALLA ENUGU."	ONGOING	50,000,000
ERGP3173352	CONSTRUCTION OF 4 TWO-IN-ONE BEDROOM STAFF QUARTERS AT EZIMO HEALTH CENTRE IN UDENU LGA OF ENUGU STATE.	NEW	15,000,000
ERGP3173356	CONSTRUCTION OF 4 TWO-IN-ONE BEDROOM RESIDENTIAL QUARTERS FOR ICHI-AGU HEALTH CENTRE IN NSUKKA LGA, ENUGU STATE.	NEW	15,000,000
ERGP3173364	CONSTRUCTION OF 4 TWO-IN-ONE BEDROOM STAFF QUARTERS AT ADABA HEALTH CENTRE IN UZO-UWANI LGA OF ENUGU STATE.	NEW	15,000,000



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,285,584,930
21	PERSONNEL COST	12,684,777,759
2101	SALARY	7,535,136,924
210101	SALARIES AND WAGES	7,535,136,924
21010101	SALARY	7,535,136,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,149,640,835
210201	ALLOWANCES	4,021,031,355
21020101	NON REGULAR ALLOWANCES	1,353,006,984
21020111	REGULAR ALLOWANCES	2,668,024,371
210202	SOCIAL CONTRIBUTIONS	1,128,609,480
21020201	NHIS	376,203,160
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	752,406,320
22	OTHER RECURRENT COSTS	250,004,869
2202	OVERHEAD COST	250,004,869
220201	TRAVEL & TRANSPORT - GENERAL	11,504,869
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,504,869
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	90,000,000
22020201	ELECTRICITY CHARGES	90,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220209	FINANCIAL CHARGES - GENERAL	15,000,000
22020902	INSURANCE PREMIUM	15,000,000
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,350,802,302
2301	FIXED ASSETS PURCHASED	770,811,277
230101	PURCHASE OF FIXED ASSETS - GENERAL	770,811,277
23010113	PURCHASE OF COMPUTERS	68,452,819
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	652,358,458
2302	CONSTRUCTION / PROVISION	443,085,386
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	443,085,386
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	301,814,960
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	91,270,426
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000

**0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	136,905,639
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	136,905,639
23030113	REHABILITATION / REPAIRS - ROADS	136,905,639
	TOTAL PERSONNEL	12,684,777,759
	TOTAL OVERHEAD	250,004,869
	TOTAL RECURRENT	12,934,782,628
	TOTAL CAPITAL	1,350,802,302
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	14,285,584,930
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-14,145,227,130

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114244	EXTENSION AND EQUIPPING OF MORTUARY COMPLEX	NEW	75,000,000
ERGP25122512	PROCUREMENT OF TWO(2) 500KVA GENERATOR (PERKINS)	NEW	50,000,000
ERGP25124204	CONSTRUCTION OF NHIS COMPLEX	NEW	77,579,862
ERGP25124205	FULL COMPUTERIZATION OF HOSPITAL SERVICES (THIRD PHASE)	NEW	68,452,819
ERGP25149156	BUILDING AND EQUIPPING OF OPHTHALMOLOGY COMPLEX	NEW	107,235,098
ERGP25153607	EXTENSION AND EQUIPPING OF INTENSIVE CARE UNIT	NEW	52,000,000
ERGP25159501	EXTENSION AND EQUIPPING OF CDC BUILDING	NEW	50,000,000
ERGP25159503	UPGRADE AND EQUIPPING OF NEONATAL UNIT	NEW	30,000,000
ERGP25159508	PROCUREMENT OF DENTAL EQUIPMENT	NEW	50,000,000
ERGP25168114	CONSTRUCTION OF TRAINING SCHOOLS COMPLEX	NEW	117,000,000
ERGP25168116	CONSTRUCTION OF STUDENT'S HOSTEL COMPLEX	NEW	91,270,426
ERGP25168119	CONSTRUCTION OF INTEGRATED SPORT COMPLEX FOR TRAINING SCHOOLS	NEW	50,000,000
ERGP25168122	PURIFICATION AND RETICULATION OF PIPE BORNE WATER FOR THE HOSPITAL	NEW	95,000,000
ERGP25168125	PROCUREMENT AND INSTALLATION OF WASTE TREATMENT PLANT	NEW	95,000,000
ERGP25168130	UPGRADE, FURNISHING AND EQUIPPING OF ONCOLOGY WARD	NEW	22,817,606
ERGP25168132	PROCUREMENT AND INSTALLATION OF RADIOLOGY EQUIPMENT (MAMMOGRAPHY MACHINE, FLUOROSCOPY MACHINES, DIGITAL X-RAY MACHINES AND 4D ULTRA SOUND SCAN)	NEW	182,540,852
ERGP25168135	TARRING OF INTERNAL ROAD NETWORKS WITHIN THE HOSPITAL PREMISES	NEW	136,905,639

**0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,989,258,373
21	PERSONNEL COST	12,389,998,875
2101	SALARY	7,497,642,879
210101	SALARIES AND WAGES	7,497,642,879
21010101	SALARY	7,497,642,879
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,892,355,996
210201	ALLOWANCES	3,785,469,566
21020101	NON REGULAR ALLOWANCES	722,606,769
21020111	REGULAR ALLOWANCES	3,062,862,797
210202	SOCIAL CONTRIBUTIONS	1,106,886,430
21020201	NHIS	374,328,458
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	732,557,972
22	OTHER RECURRENT COSTS	250,216,093
2202	OVERHEAD COST	250,216,093
220201	TRAVEL & TRANSPORT - GENERAL	11,182,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,182,461
220202	UTILITIES - GENERAL	60,182,340
22020201	ELECTRICITY CHARGES	60,182,340
220204	MAINTENANCE SERVICES - GENERAL	15,666,161
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,288,952
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,377,209
220205	TRAINING - GENERAL	20,065,122
22020501	LOCAL TRAINING	20,065,122
220208	FUEL & LUBRICANTS - GENERAL	43,120,009
22020801	MOTOR VEHICLE FUEL COST	8,721,227
22020803	PLANT / GENERATOR FUEL COST	34,398,782
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,349,043,405
2302	CONSTRUCTION / PROVISION	1,349,043,405
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,349,043,405
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,349,043,405
	TOTAL PERSONNEL	12,389,998,875
	TOTAL OVERHEAD	250,216,093
	TOTAL RECURRENT	12,640,214,968
	TOTAL CAPITAL	1,349,043,405
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,989,258,373
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,761,034,662

**0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114983	CONSTRUCTION OF MALE & FEMALE SURGICAL WARD AT WESLEY, ILESHA	ONGOING	50,000,000
ERGP25120168	CONSTRUCTION AND EQUIPING OF THEATRE COMPLEX AT WESLEY GUILD HOSPITAL (WGH), ILESA	ONGOING	50,000,000
ERGP25134873	SUPPLY OF MEDICAL EQUIPMENT, DRUGS AND CONSUMABLES	ONGOING	700,000,000
ERGP25155805	PURCHASE OF ONE WATER TANKER .	NEW	50,000,000
ERGP25156179	TWO BUS AMBULANCES.	NEW	80,000,000
ERGP25156775	CONSTRUCTION, EQUIPPING AND FURNISHING OF GYNAECOLOGY BUILDING.	ONGOING	48,000,000
ERGP25156784	PURCHASE OF TWO UTILITY VEHICLES	NEW	60,000,000
ERGP25167766	UPGRADING OF POWER SYSTEM TO INCLUDE ADDITIONAL TRANSFORMERS AND SOLAR/INVERTER SYSTEM.	NEW	10,043,405
ERGP25167767	EXTERNAL WORKS FOR ORTHOPAEDIC, CARDIAC, ISOLATION & MOLECULAR LABORATORY AND NEW ICU.	NEW	301,000,000

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,504,069,754
21	PERSONNEL COST	12,276,286,495
2101	SALARY	7,500,794,777
210101	SALARIES AND WAGES	7,500,794,777
21010101	SALARY	7,500,794,777
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,775,491,718
210201	ALLOWANCES	3,652,033,560
21020101	NON REGULAR ALLOWANCES	1,463,371,839
21020111	REGULAR ALLOWANCES	2,188,661,721
210202	SOCIAL CONTRIBUTIONS	1,123,458,158
21020201	NHIS	374,486,053
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	748,972,105
22	OTHER RECURRENT COSTS	244,885,939
2202	OVERHEAD COST	244,885,939
220201	TRAVEL & TRANSPORT - GENERAL	3,160,075
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,160,075
220202	UTILITIES - GENERAL	22,577,762
22020201	ELECTRICITY CHARGES	22,538,992
22020205	WATER RATES	38,770
220203	MATERIALS & SUPPLIES - GENERAL	7,760,922
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,491,859
22020302	BOOKS	407,172
22020303	NEWSPAPERS	144,322
22020305	PRINTING OF NON SECURITY DOCUMENTS	370,819
22020306	PRINTING OF SECURITY DOCUMENTS	520,527
22020307	DRUGS & MEDICAL SUPPLIES	2,333,366
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,492,857
220204	MAINTENANCE SERVICES - GENERAL	72,452,434
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,492,454
22020402	MAINTENANCE OF OFFICE FURNITURE	218,241
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,203,994
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,104,393
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,945,513
22020406	OTHER MAINTENANCE SERVICES	3,487,839
220205	TRAINING - GENERAL	5,663,665
22020501	LOCAL TRAINING	5,663,665
220206	OTHER SERVICES - GENERAL	13,780,857
22020603	OFFICE RENT	1,234,419
22020604	RESIDENTIAL RENT	1,234,419
22020606	CLEANING AND FUMIGATION SERVICES	11,312,019
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	459,207

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	459,207
220208	FUEL & LUBRICANTS - GENERAL	15,000,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000
220210	MISCELLANEOUS	104,031,017
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,459,621
22021006	POSTAGES & COURIER SERVICES	39,354
22021009	SPORTING ACTIVITIES	532,042
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	982,897,320
2301	FIXED ASSETS PURCHASED	355,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	355,200,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	330,200,000
2302	CONSTRUCTION / PROVISION	543,707,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	543,707,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	358,707,000
23020114	CONSTRUCTION / PROVISION OF ROADS	95,000,000
2303	REHABILITATION / REPAIRS	58,290,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,290,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	38,000,000
23030113	REHABILITATION / REPAIRS - ROADS	20,290,000
2305	OTHER CAPITAL PROJECTS	25,700,320
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,700,320
23050102	COMPUTER SOFTWARE ACQUISITION	25,700,320
	TOTAL PERSONNEL	12,276,286,495
	TOTAL OVERHEAD	244,885,939
	TOTAL RECURRENT	12,521,172,434
	TOTAL CAPITAL	982,897,320
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,504,069,754
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,472,149,914

0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112525	PROCUREMENT OF MEDICAL DIAGNOSTIC EQUIPMENT AND SUPPLY OF HOSPITAL HARDWARES	ONGOING	108,000,000
ERGP25112527	COMPLETION, FURNISHING AND EQUIPPING OF EYE CARE CENTRE	ONGOING	25,200,000
ERGP25112528	REPLACEMENT OF POWER GENERATING SETS - PROCUREMENT AND INSTALLATION OF - 2 NOS. OF 350KVA GENERATORS	ONGOING	25,000,000
ERGP25112530	COMPLETION AND FURNISHING OF 2,200M2 CATERING DEPARTMENT BUILDING PHASE 2	ONGOING	9,000,000

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112534	REHABILITATION OF INTERNAL ROAD NETWORK WITH ASPHALT LAYING AND LANDSCAPING	ONGOING	20,290,000
ERGP25112547	FULL INTEGRATION OF ICT INTO FILE DATA MANAGEMENT AND PROCUREMENT OF HARDWARES, SOFTWARES AND PROFESSIONAL TRAINING OF HOSPITAL PERSONNEL	ONGOING	25,700,320
ERGP25123049	COMPLETION OF RADIOTHERAPY BUILDING	ONGOING	18,200,000
ERGP25123052	COMPLETION AND FURNISHING OF PHARMACY DEPARTMENT BUILDING	ONGOING	25,000,000
ERGP25137590	CONSTRUCTION AND EQUIPPING OF NEW OXYGEN PLANT	ONGOING	30,200,000
ERGP25138865	RENOVATION AND REHABILITATION OF WARDS AND THEATRE COMPLEX	ONGOING	38,000,000
ERGP25138880	COMPLETION OF CENTRAL STORES/PROCUREMENT DEPARTMENT/ACTU OFFICE	ONGOING	25,000,000
ERGP25153781	CONSTRUCTION AND FURNISHING OF SCHOOL COMPLEX (STUDENTS' BLOCKS OF HOSTELS, CLASS ROOMS, AUDITORIUM AND FURNITURES/ACCESSORIES	ONGOING	90,000,000
ERGP25153795	CONSTRUCTION AND EQUIPPING OF V.I.P. WARDS PHASE 2.	ONGOING	30,000,000
ERGP25171599	INSTALLATION OF DEDICATED POWER LINE FROM GANMO SUB-STATION TO HOSPITAL LOCATION	NEW	102,000,000
ERGP25171601	COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT (DRUGS ABUSE UNIT) BUILDING.	NEW	90,000,000
ERGP25171602	CONSTRUCTION OF HOSPITAL PERIMETER FENCE AND PAINTING AT PERMANENT SITE	NEW	95,000,000
ERGP25171604	COMPLETION AND EQUIPPING OF UROLOGY AND NEPHROLOGY CENTRE PHASE I	NEW	65,000,000
ERGP25171606	PURCHASE OF FIRE FIGHTER PICK-UP VAN/FIRE FIGHTER EQUIPMENT; AND OTHER UTILITY VEHICLES PHASE I	NEW	90,000,000
ERGP25171607	CONSTRUCTION OF HOSPITAL SIGNAGES, AESTHETICS AND GARDEN PHASE I	NEW	23,000,000
ERGP25171609	CONSTRUCTION OF LECTURE HALLS AND AUDITORIUM FOR SCHOOLS OF NURSING, MID-WIFERY, HEALTH RECORDS E.T.C	NEW	48,307,000

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,667,169,547
21	PERSONNEL COST	10,508,936,338
2101	SALARY	6,590,354,253
210101	SALARIES AND WAGES	6,590,354,253
21010101	SALARY	6,590,354,253
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,918,582,085
210201	ALLOWANCES	2,931,690,006
21020101	NON REGULAR ALLOWANCES	454,725,980
21020111	REGULAR ALLOWANCES	2,476,964,026
210202	SOCIAL CONTRIBUTIONS	986,892,079
21020201	NHIS	328,964,026
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	657,928,053
22	OTHER RECURRENT COSTS	250,013,910
2202	OVERHEAD COST	250,013,910
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	90,000,000
22020201	ELECTRICITY CHARGES	90,000,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	40,013,910
22020803	PLANT / GENERATOR FUEL COST	40,013,910
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	908,219,299
2301	FIXED ASSETS PURCHASED	313,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	313,000,000
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	118,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	160,000,000
2302	CONSTRUCTION / PROVISION	490,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	490,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	390,000,000
2303	REHABILITATION / REPAIRS	105,219,299
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,219,299
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	105,219,299



TOTAL PERSONNEL	10,508,936,338
TOTAL OVERHEAD	250,013,910
TOTAL RECURRENT	10,758,950,248
TOTAL CAPITAL	908,219,299
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,667,169,547
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,868,269,547

0521026008 JOS UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138660	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	160,000,000
ERGP25138665	RENOVATION OF HOSPITAL COMPLEX	ONGOING	100,000,000
ERGP25138675	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	118,000,000
ERGP25149673	COMPLETION OF ADDITIONAL WARDS (AMENITY)	ONGOING	80,000,000
ERGP25170634	COMPLETION OF RENOVATION OF COMPREHENSIVE HEALTH CENTRE - GINDIRI	NEW	25,219,299
ERGP25170651	CONSTRUCTION OF PSYCHIATRY COMPLEX	NEW	200,000,000
ERGP25170652	RENOVATION OF COMPREHENSIVE HEALTH CENTRE - ZAMKO	NEW	80,000,000
ERGP25170677	CONSTRUCTION OF STORES DEPARTMENT	NEW	10,000,000
ERGP25171877	PURCHASE OF UTILITY VEHICLES (AMBULANCE)	NEW	35,000,000
ERGP25172032	OVERHAUL OF 1500KVA GENERATOR	NEW	100,000,000

**0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,558,457,720
21	PERSONNEL COST	12,198,133,665
2101	SALARY	7,123,384,096
210101	SALARIES AND WAGES	7,123,384,096
21010101	SALARY	7,123,384,096
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,074,749,569
210201	ALLOWANCES	4,000,005,071
21020101	NON REGULAR ALLOWANCES	2,064,186,089
21020111	REGULAR ALLOWANCES	1,935,818,982
210202	SOCIAL CONTRIBUTIONS	1,074,744,498
21020201	NHIS	355,615,519
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	719,128,979
22	OTHER RECURRENT COSTS	219,505,000
2202	OVERHEAD COST	219,505,000
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,800,000
22020309	UNIFORMS & OTHER CLOTHING	13,800,000
220208	FUEL & LUBRICANTS - GENERAL	90,705,000
22020803	PLANT / GENERATOR FUEL COST	90,705,000
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,140,819,055
2301	FIXED ASSETS PURCHASED	525,175,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	525,175,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	385,175,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	90,000,000
2302	CONSTRUCTION / PROVISION	585,644,055
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	585,644,055
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	285,644,055
23020114	CONSTRUCTION / PROVISION OF ROADS	200,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000



TOTAL PERSONNEL	12,198,133,665
TOTAL OVERHEAD	219,505,000
TOTAL RECURRENT	12,417,638,665
TOTAL CAPITAL	1,140,819,055
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	13,558,457,720
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,810,807,720

0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25120507	PROCUREMENT, INSTALLATION AND TRAINING OF AUTOMATIC PROTECTOR X-RAY, MOBILE X-RAY, STATIC X-RAY, MRI MACHINE, CT SCAN AND ULTRA SOUND MACHINE	ONGOING	82,800,000
ERGP25120513	PROCUREMENT, INSTALLATION AND TRAINING OF OCT MACHINES, MICROSCOPES, SLIT LAMPS, CELAUCOMA LASER MACHINE, SLG LASER, RETINA LASER	ONGOING	62,000,000
ERGP25121203	PURCHASE OF FLUOROSCOPY COMBIDIAGNOST R90 PHILLIP	ONGOING	35,200,000
ERGP25123193	CONSTRUCTION OF PSYCHIATRIC WARD	ONGOING	25,000,000
ERGP25123194	CONSTRUCTION OF ENT WARD	ONGOING	51,146,905
ERGP25124541	CONSTRUCTION OF INTEGRATED KIDNEY/DIALYSIS AND TRANSPLANTATION CENTRE	ONGOING	109,497,150
ERGP25151370	SUPPLY AND INSTALLATION OF TWO (2) 1000 KVA CATERPILLAR GENERATING SETS, 500mm ARMoured CABLE (150M), 250 OUNCE CHANGE OVER SWITCH, CABLE TRAY, ACCESSORIES AND COMMISSIONING	ONGOING	50,000,000
ERGP25151376	PURCHASE OF (6 NOS) DENTAL COMPLETE UNIT	ONGOING	15,000,000
ERGP25158159	PURCHASE AND INSTALLATION OF PRINTING PRESS	ONGOING	70,000,000
ERGP25158161	PROCUREMENT AND INSTALLATION OF 32 SLICE CT-SCAN MACHINE	ONGOING	100,000,000
ERGP25158163	AUTOMATED HOSPITAL BEDS, WHEEL CHAIRS AND PATIENTS TROLLEYS	ONGOING	17,000,000
ERGP25168386	PROCUREMENT OF EQUIPMENT FOR CHEMICAL PATHOLOGY, ANATOMICAL PATHOLOGY, MICROBIOLOGY AND HAEMATOLOGY	NEW	73,175,000
ERGP25171481	CONSTRUCTION AND FURNISHING OF POST BASIC NURSING COMPLEX	NEW	100,000,000
ERGP25171484	CONSTRUCTION AND EQUIPPING OF PHYSIOTHERAPY DEPARTMENT	NEW	100,000,000
ERGP25171488	CONSTRUCTION OF NEW 2.0KM ROAD NETWORK IN MAIN HOSPITAL	NEW	200,000,000
ERGP25171491	REHABILITATION OF INTERNAL HOSPITAL ROADS	NEW	30,000,000
ERGP25177027	PURCHASE TWO (2) 400LTR AUTOCLAVE MACHINE, TWO (2) 50KG INDUSTRIAL WASHING MACHINE, 50KG INDUSTRIAL SPINNER, 2 ROLLER PRESSING MACHINE, INDUSTRIAL DRYING MACHINE	NEW	20,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,982,965,117
21	PERSONNEL COST	12,777,277,978
2101	SALARY	7,439,301,784
210101	SALARIES AND WAGES	7,439,301,784
21010101	SALARY	7,439,301,784
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,337,976,194
210201	ALLOWANCES	4,196,768,297
21020101	NON REGULAR ALLOWANCES	2,261,180,839
21020111	REGULAR ALLOWANCES	1,935,587,458
210202	SOCIAL CONTRIBUTIONS	1,141,207,897
21020201	NHIS	371,411,403
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	769,796,494
22	OTHER RECURRENT COSTS	218,863,376
2202	OVERHEAD COST	218,863,376
220201	TRAVEL & TRANSPORT - GENERAL	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	20,113,376
22020201	ELECTRICITY CHARGES	20,113,376
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	31,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	105,250,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	986,823,763
2301	FIXED ASSETS PURCHASED	388,011,610
230101	PURCHASE OF FIXED ASSETS - GENERAL	388,011,610
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	388,011,610
2302	CONSTRUCTION / PROVISION	598,812,153
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	598,812,153
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	598,812,153
	TOTAL PERSONNEL	12,777,277,978
	TOTAL OVERHEAD	218,863,376
	TOTAL RECURRENT	12,996,141,354
	TOTAL CAPITAL	986,823,763
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,982,965,117
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,064,465,117

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114029	COMPLETION OF HOUSE OFFICERS RESIDENCE PHASE II&III	ONGOING	30,384,141
ERGP25114035	CONSTRUCTION OF VISITORS CAR PARK	ONGOING	50,005,596
ERGP25114040	CONSTRUCTION OF 1KM ACCESS ROAD TO HOUSE OFFICERS QUARTERS	ONGOING	60,000,000
ERGP25128685	RENOVATION OF UCTH COMPREHENSIVE HEALTH CENTER OKOYONG	ONGOING	33,422,416
ERGP25171232	PROCUREMENT OF UTILITY VEHICLE/AMBULANCE FOR COVID-19 ISOLATION TREATMENT CENTRE	NEW	120,000,000
ERGP25173569	ROOFING AND CONTROL OF STRUCTURAL DAMAGE IN HOSPITAL BUILDING PHASE I	NEW	180,000,000
ERGP25173643	PROCUREMENT AND INSTALLATION OF PAEDIATRIC ICU EQUIPMENT	NEW	50,000,000
ERGP25175374	PROCUREMENT AND INSTALLATION OF CLINICAL RADIOLOGICAL EQUIPMENT	NEW	50,000,000
ERGP25175390	COMPLETION OF ACCIDENT AND EMERGENCY BUILDING PHASE 1	NEW	245,000,000
ERGP25175395	PROCUREMENT AND INSTALLATION OF SURGICAL AND MEDICAL EQUIPMENTS	NEW	45,000,000
ERGP25177579	PROCUREMENT AND INSTALLATION OF NEUROSURGICAL EQUIPMENT	NEW	30,000,000
ERGP25177584	PROCUREMENT AND INSTALLATION OF HOSPITAL BEDS AND MATTRESSES	NEW	38,000,000
ERGP25177585	PROCUREMENT AND INSTALLATION OF ORTHOPAEDIC EQUIPMENTS	NEW	40,000,000
ERGP25177589	PROCUREMENT AND INSTALLATION OF CHEMICAL PATHOLOGY EQUIPMENT	NEW	15,011,610

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,818,822,696
21	PERSONNEL COST	12,273,858,718
2101	SALARY	6,581,156,853
210101	SALARIES AND WAGES	6,581,156,853
21010101	SALARY	6,581,156,853
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,692,701,865
210201	ALLOWANCES	4,870,908,605
21020101	NON REGULAR ALLOWANCES	2,110,281,408
21020111	REGULAR ALLOWANCES	2,760,627,197
210202	SOCIAL CONTRIBUTIONS	821,793,260
21020201	NHIS	273,937,087
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	547,856,173
22	OTHER RECURRENT COSTS	217,946,535
2202	OVERHEAD COST	217,946,535
220201	TRAVEL & TRANSPORT - GENERAL	6,606,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,606,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	34,388,689
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	447,217
22020203	INTERNET ACCESS CHARGES	810,953
22020205	WATER RATES	2,236,085
22020206	SEWERAGE CHARGES	894,434
220203	MATERIALS & SUPPLIES - GENERAL	9,467,212
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,775,094
22020303	NEWSPAPERS	142,212
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,788,868
22020306	PRINTING OF SECURITY DOCUMENTS	1,341,651
22020307	DRUGS & MEDICAL SUPPLIES	1,236,085
22020309	UNIFORMS & OTHER CLOTHING	1,341,651
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,841,651
220204	MAINTENANCE SERVICES - GENERAL	15,994,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,577,737
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,577,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,683,302
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,737
22020406	OTHER MAINTENANCE SERVICES	1,788,868
220205	TRAINING - GENERAL	1,861,039
22020501	LOCAL TRAINING	1,861,039
220206	OTHER SERVICES - GENERAL	3,945,502

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	3,845,502
22020606	CLEANING AND FUMIGATION SERVICES	100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,106,053
22020703	LEGAL SERVICES	894,434
22020704	ENGINEERING SERVICES	1,211,619
220208	FUEL & LUBRICANTS - GENERAL	41,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	38,000,000
220210	MISCELLANEOUS	102,577,737
22021002	HONORARIUM & SITTING ALLOWANCE	2,577,737
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,327,017,443
2301	FIXED ASSETS PURCHASED	737,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	737,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	737,000,000
2302	CONSTRUCTION / PROVISION	1,590,017,443
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,590,017,443
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,590,017,443
	TOTAL PERSONNEL	12,273,858,718
	TOTAL OVERHEAD	217,946,535
	TOTAL RECURRENT	12,491,805,253
	TOTAL CAPITAL	2,327,017,443
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	14,818,822,696
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-14,773,822,696

0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25149109	COMPLETION OF CHILD AND ADOLESCENT INSTITUTE	ONGOING	140,000,000
ERGP25149111	PURCHASE OF MEDICAL EQUIPMENT AND TRAINING	ONGOING	140,000,000
ERGP25149262	PURCHASE AND INSTALLATION OF CT SCAN MACHINE	ONGOING	140,000,000
ERGP25160900	CONSTRUCTION OF RADIOTHERAPY CENTRE	ONGOING	30,017,443
ERGP25160906	PROCUREMENT OF HOSPITAL EQUIPMENT AND FURNISHING OF RADIOTHERAPY CENTRE	ONGOING	30,000,000
ERGP25171799	RADIOLOGY DEPARTMENT EXTENSION/EQUIPMENT	NEW	270,000,000
ERGP25171829	PROCUREMENT AND INSTALLTION OF MRI	NEW	427,000,000
ERGP25171836	HOSPITAL AND OUTREACH CENTRE REHABILITATION AND FURNISHING	NEW	100,000,000
ERGP25171964	PURCHASE OF FIRE SERVICE TRUCK	NEW	50,000,000
ERGP25180017	CONSTRUCTION AND EQUIPPING OF RADIOTHERAPY/CANCER CENTRE	NEW	1,000,000,000

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,329,528,007
21	PERSONNEL COST	8,123,808,197
2101	SALARY	4,870,689,138
210101	SALARIES AND WAGES	4,870,689,138
21010101	SALARY	4,870,689,138
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,253,119,059
210201	ALLOWANCES	2,524,176,747
21020101	NON REGULAR ALLOWANCES	896,971,513
21020111	REGULAR ALLOWANCES	1,627,205,234
210202	SOCIAL CONTRIBUTIONS	728,942,312
21020201	NHIS	242,980,771
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	485,961,541
22	OTHER RECURRENT COSTS	218,422,516
2202	OVERHEAD COST	218,422,516
220201	TRAVEL & TRANSPORT - GENERAL	17,172,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,316,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,855,957
220202	UTILITIES - GENERAL	22,578,621
22020201	ELECTRICITY CHARGES	20,268,745
22020202	TELEPHONE CHARGES	1,204,232
22020203	INTERNET ACCESS CHARGES	802,822
22020205	WATER RATES	302,822
220203	MATERIALS & SUPPLIES - GENERAL	5,703,838
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,211,287
22020302	BOOKS	202,822
22020303	NEWSPAPERS	40,141
22020304	MAGAZINES & PERIODICALS	104,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	605,643
22020309	UNIFORMS & OTHER CLOTHING	626,807
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,912,906
220204	MAINTENANCE SERVICES - GENERAL	6,218,340
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,204,232
22020402	MAINTENANCE OF OFFICE FURNITURE	302,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,643
22020406	OTHER MAINTENANCE SERVICES	3,105,643
220205	TRAINING - GENERAL	2,514,109
22020501	LOCAL TRAINING	2,514,109
220206	OTHER SERVICES - GENERAL	1,908,465
22020601	SECURITY CHARGES	302,822
22020606	CLEANING AND FUMIGATION SERVICES	1,605,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,711,286

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	605,643
22020703	LEGAL SERVICES	3,105,643
220208	FUEL & LUBRICANTS - GENERAL	44,107,811
22020801	MOTOR VEHICLE FUEL COST	1,926,772
22020803	PLANT / GENERATOR FUEL COST	41,779,628
22020806	COOKING GAS/FUEL COST	401,411
220210	MISCELLANEOUS	114,507,158
22021001	REFRESHMENT & MEALS	802,822
22021002	HONORARIUM & SITTING ALLOWANCE	8,914,109
22021003	PUBLICITY & ADVERTISEMENTS	642,257
22021006	POSTAGES & COURIER SERVICES	802,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204,232
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	626,807
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,514,109
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	987,297,294
2301	FIXED ASSETS PURCHASED	320,943,425
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,943,425
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	320,943,425
2302	CONSTRUCTION / PROVISION	321,353,869
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	321,353,869
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	321,353,869
2303	REHABILITATION / REPAIRS	345,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	345,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	325,000,000
	TOTAL PERSONNEL	8,123,808,197
	TOTAL OVERHEAD	218,422,516
	TOTAL RECURRENT	8,342,230,713
	TOTAL CAPITAL	987,297,294
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,329,528,007
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,308,026,467

0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105800	COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM	ONGOING	20,000,000
ERGP25105809	COMPLETION OF RENOVATION OF MAIN CLINIC, STAFF QUARTERS & HOSTELS AT CHC KWARE	ONGOING	30,000,000
ERGP25105834	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES	ONGOING	20,943,425
ERGP25124621	COMPLETION OF CONSTRUCTION AND FURNISHING OF FEMALE MEDICAL WARD	ONGOING	61,353,869

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25149265	REHABILITATION, FURNISHING AND EQUIPING OF TRAUMA CENTRE	ONGOING	45,000,000
ERGP25149266	SUPPLY, INSTALLATION AND COMMISSIONING OF 1.5T MAGNETIC REASONANCE IMAGING (MRI) MACHINE	ONGOING	100,000,000
ERGP25167776	DESIGNING, CONSTRUCTION, FURNISHING AND EQUIPPING OF EYE CENTRE	NEW	200,000,000
ERGP25167778	RENOVATION, FURNISHING AND EQUIPPING OF WARDS (ORTHOPAEDICS, SOPD AND UROLOGY WARDS)	NEW	150,000,000
ERGP25167782	REHABILITATION AND REPLACEMENT OF BREAKERS AND POWER SUPPLY SYSTEM NETWORK.	NEW	100,000,000
ERGP25167784	PROCUREMENT OF MEDICAL EQUIPMENT FOR SURGICAL AND MEDICAL SUB SPECIALTIES	NEW	200,000,000
ERGP25167797	FURNISHING, EQUIPPING, LAND SCAPING AND CONSTRUCTION OF DRAINAGES FOR THE BRACHTHERAPY AREA	NEW	60,000,000

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,410,075,711
21	PERSONNEL COST	10,693,080,827
2101	SALARY	6,677,894,296
210101	SALARIES AND WAGES	6,677,894,296
21010101	SALARY	6,677,894,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,015,186,531
210201	ALLOWANCES	3,026,628,444
21020101	NON REGULAR ALLOWANCES	1,116,147,644
21020111	REGULAR ALLOWANCES	1,910,480,800
210202	SOCIAL CONTRIBUTIONS	988,558,087
21020201	NHIS	333,341,028
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	655,217,059
22	OTHER RECURRENT COSTS	229,728,057
2202	OVERHEAD COST	229,728,057
220201	TRAVEL & TRANSPORT - GENERAL	5,967,279
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,967,279
220202	UTILITIES - GENERAL	93,459,594
22020201	ELECTRICITY CHARGES	84,477,994
22020205	WATER RATES	8,981,600
220203	MATERIALS & SUPPLIES - GENERAL	2,639,320
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,639,320
220204	MAINTENANCE SERVICES - GENERAL	3,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	22,495,544
22020801	MOTOR VEHICLE FUEL COST	10,204,232
22020803	PLANT / GENERATOR FUEL COST	12,291,312
220210	MISCELLANEOUS	101,766,320
22021001	REFRESHMENT & MEALS	1,766,320
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,487,266,827
2301	FIXED ASSETS PURCHASED	73,548,706
230101	PURCHASE OF FIXED ASSETS - GENERAL	73,548,706
23010113	PURCHASE OF COMPUTERS	15,034,317
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	58,514,389
2302	CONSTRUCTION / PROVISION	2,316,903,826
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,316,903,826
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	92,152,032
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	274,614,352
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,971,798
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,921,787
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,825,052,359

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	101,191,498
2303	REHABILITATION / REPAIRS	96,814,295
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,814,295
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,928,684
23030113	REHABILITATION / REPAIRS - ROADS	45,885,611
	TOTAL PERSONNEL	10,693,080,827
	TOTAL OVERHEAD	229,728,057
	TOTAL RECURRENT	10,922,808,884
	TOTAL CAPITAL	2,487,266,827
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,410,075,711
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,201,217,551

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124506	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	50,114,389
ERGP25124517	CONSTRUCTION OF SURGICAL THEATRE	ONGOING	201,087,158
ERGP25124573	RECONSTRUCTION OF ROAD NETWORK WITHIN THE PREMISES OF AMINU KANO TEACHING HOSPITAL	ONGOING	45,885,611
ERGP25124650	CONSTRUCTION OF 40 FLATS FOR RESIDENT DOCTORS	ONGOING	79,062,065
ERGP25138827	RENOVATION OF HOSPITAL WARDS	ONGOING	50,928,684
ERGP25153333	CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF	ONGOING	195,552,287
ERGP25153335	CONSTRUCTION OF COMBINED SCHOOLS PROJECT	ONGOING	101,191,498
ERGP25153337	PROVISION OF WATER PLANT	ONGOING	4,921,787
ERGP25153338	PROVISION OF SOLAR POWER	ONGOING	18,971,798
ERGP25153340	CONSTRUCTION OF ADMIN ANNEX (ADMIN, ACCOUNT & AUDIT)	ONGOING	92,152,032
ERGP25153351	CONSTRUCTION OF CARDIO THORACIC CENTER	ONGOING	3,565,201
ERGP25159760	COMPUTERISATION OF HOSPITAL SERVICES	ONGOING	15,034,317
ERGP25171494	EXTENSION OF ACCIDENT AND EMERGENCY PHARMACY	ONGOING	110,300,000
ERGP25171496	ESTABLISHMENT OF THORACIC CENTRE	ONGOING	2,100,000
ERGP25171499	EXPANSION AND RENOVATION OF EXISTING MEDICAL WARDS TO CONTAIN 200 BEDS (150,000,000), CONSTRUCTION OF A NEW MATERNITY UNIT, SURGICAL THEATRE AND SUPPLY OF STATE OF THE ART MEDICAL EQUIPMENTS (150,000,000) AT GANDUJE PRIMARY HEALTH CARE CENTRE IN DAWAKIN TOFA LOCAL GOVERNMENT AREA OF KANO STATE	ONGOING	4,000,000
ERGP25171503	CONSTRUCTION OF GENERAL HOSPITAL AT BAGWAI	ONGOING	2,000,000
ERGP25171506	CONSTRUCTION OF PHASE (I) OF THE MEDICAL BUILDINGS AT SABON GARI BAGWAI	ONGOING	2,000,000
ERGP25171508	PROCUREMENT OF MEDICAL EQUIPMENTS AND THE ERECTION OF VITAL MEDICAL BUILDINGS AT GENERAL HOSPITAL BAGWAI	ONGOING	2,000,000
ERGP25171517	PROVISIONS OF DRUGS AND OTHER MEDICAL EQUIPMENTS TO PRIMARY HEALTH CENTRES AT DURUM AND OTHER HEALTH CENTRES	ONGOING	3,200,000
ERGP25171519	PROVISION OF DRUGS AND OTHER MEDICAL NECESSITIES TO THE HEALTH CENTRES AT LENGEL AND OTHER AREAS	ONGOING	3,200,000
ERGP25179943	COMPLETION OF BAGWAI GENERAL HOSPITAL SECTION 1 AND 2	NEW	1,000,000,000
ERGP25179985	COMPLETION AND EQUIPPING KABO GENERAL HOSPITAL (ONGOING)	NEW	500,000,000



**0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,441,011,840
21	PERSONNEL COST	11,063,507,567
2101	SALARY	6,599,207,714
210101	SALARIES AND WAGES	6,599,207,714
21010101	SALARY	6,599,207,714
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,464,299,853
210201	ALLOWANCES	3,476,079,754
21020101	NON REGULAR ALLOWANCES	967,811,802
21020111	REGULAR ALLOWANCES	2,508,267,952
210202	SOCIAL CONTRIBUTIONS	988,220,099
21020201	NHIS	329,406,700
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	658,813,399
22	OTHER RECURRENT COSTS	229,303,506
2202	OVERHEAD COST	229,303,506
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	29,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	80,303,506
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	76,303,506
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,148,200,767
2301	FIXED ASSETS PURCHASED	1,408,200,767
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,408,200,767
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,108,200,767
2302	CONSTRUCTION / PROVISION	690,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	690,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	570,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000



TOTAL PERSONNEL	11,063,507,567
TOTAL OVERHEAD	229,303,506
TOTAL RECURRENT	11,292,811,073
TOTAL CAPITAL	2,148,200,767
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	13,441,011,840
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,866,011,840

0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115400	COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AT PARMANENT SITE	ONGOING	50,000,000
ERGP25115404	COMPLETING THE CONSTRUCTION OF G.O.P.D BLOCK AT PARMANENT SITE	ONGOING	50,000,000
ERGP25115405	COMPLETING THE CONSTRUCTION OF MALE SURGICAL WARD AT PARMANENT SITE	ONGOING	130,000,000
ERGP25115408	COMPLETING THE CONSTRUCTION OF OBSTETRICS WARD AT PARMANENT SITE	ONGOING	120,000,000
ERGP25115410	INFRASTRUCTURAL DEVELOPMENT, MAINTENACE AND RENOVATIONS AT TEMPORARY SITE	ONGOING	50,000,000
ERGP25144088	HIGH TENSION LINE EXTENSION & EXTERNAL ELECTRICAL WORKS AT PERMANENT SITE	ONGOING	70,000,000
ERGP25153304	PROCUREMENT OF AMBULANCE AND PROJECT VEHICLES	ONGOING	300,000,000
ERGP25158338	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT	ONGOING	120,000,000
ERGP25158340	PROCUREMENT AND INSTALLATION OF 2 NOS. BABY INCUBATORS	ONGOING	20,000,000
ERGP25168439	CONSULTANCY SERVICES FOR ELECTRICAL / CIVIL ENGINEERING / QUANTITY SURVEY AND ARCHITECHTURAL FEE	ONGOING	20,000,000
ERGP25168457	PROCUREMENT OF MEDICAL CONSUMABLES	ONGOING	68,200,767
ERGP25179042	CONSTRUCTION OF CANCER TREATMENT CENTRE	NEW	250,000,000
ERGP25179051	EQUIPMENT OF CANCER TREATMENT CENTRE	NEW	400,000,000
ERGP25179060	AMENITIES WARD (MALE AND FEMALE)	NEW	300,000,000
ERGP25179068	EQUIPPING OF AMENITIES WARDS	NEW	200,000,000

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,364,497,154
21	PERSONNEL COST	9,024,112,462
2101	SALARY	5,152,793,222
210101	SALARIES AND WAGES	5,152,793,222
21010101	SALARY	5,152,793,222
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,871,319,240
210201	ALLOWANCES	3,154,533,444
21020101	NON REGULAR ALLOWANCES	1,176,140,769
21020111	REGULAR ALLOWANCES	1,978,392,675
210202	SOCIAL CONTRIBUTIONS	716,785,796
21020201	NHIS	238,928,599
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	477,857,197
22	OTHER RECURRENT COSTS	250,139,081
2202	OVERHEAD COST	250,139,081
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000
220202	UTILITIES - GENERAL	17,950,728
22020201	ELECTRICITY CHARGES	12,645,148
22020202	TELEPHONE CHARGES	1,284,514
22020205	WATER RATES	4,021,066
220203	MATERIALS & SUPPLIES - GENERAL	21,532,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,532,416
22020309	UNIFORMS & OTHER CLOTHING	18,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,154,724
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,926,772
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,816,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,816,932
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,594,088
220206	OTHER SERVICES - GENERAL	3,626,250
22020606	CLEANING AND FUMIGATION SERVICES	3,626,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,763,677
22020701	FINANCIAL CONSULTING	6,222,574
22020703	LEGAL SERVICES	2,502,496
22020708	MEDICAL CONSULTING	5,038,607
220208	FUEL & LUBRICANTS - GENERAL	49,000,000
22020803	PLANT / GENERATOR FUEL COST	49,000,000
220210	MISCELLANEOUS	106,111,286
22021002	HONORARIUM & SITTING ALLOWANCE	3,111,286
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,090,245,611

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	310,245,611
230101	PURCHASE OF FIXED ASSETS - GENERAL	310,245,611
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	310,245,611
2302	CONSTRUCTION / PROVISION	680,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	680,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	560,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000
	TOTAL PERSONNEL	9,024,112,462
	TOTAL OVERHEAD	250,139,081
	TOTAL RECURRENT	9,274,251,543
	TOTAL CAPITAL	1,090,245,611
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,364,497,154
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,278,323,302

0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112640	PROVISION OF ELECTRONIC MEDICAL RECORD (EMR)	ONGOING	30,000,000
ERGP25125364	CONSTRUCTION OF MENTAL HEALTH BLOCK	ONGOING	130,000,000
ERGP25155182	PROVISION OF COMPOSITE LABORATORY	ONGOING	120,000,000
ERGP25155196	CONSTRUCTION OF CALL DUTY BLOCK	ONGOING	170,000,000
ERGP25167657	RENOVATION OF GYNEA AND SURGICAL WARDS	NEW	100,000,000
ERGP25167659	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	120,000,000
ERGP25167661	PROCUREMENT OF COLPOSCOPY MACHINE (O&G)	NEW	30,000,000
ERGP25167662	PROCUREMENT OF EQUIPMENT/INSTRUMENT FOR WARDS AND CLINICS: 50NO . STANDING BP MACHINE, 50 NO. INSTRUMENT TROLLING, 100 NO. PULSE OXIMETER, 50 NO. BED SCREEN, 30 NO. TABLE TOP PULSE OXIMETER, 50 NO.DIGITAL BP MACHINE, 50 NO. WHEEL CHAIR (HIGH QUALITY), 50 NO. WEIGHT SCALE	NEW	50,000,000
ERGP25167665	CONSTRUCTION AND INSTALLATION OF 50 BODY CHAMBER LEEC UK (MORGUE)	NEW	150,000,000
ERGP25167666	PROCUREMENT OF THEATRE INSTRUMENT/IMPLANTS	NEW	30,000,000
ERGP25167668	PROCUREMENT OF INDUSTRIAL WASHING MACHINE	NEW	20,000,000
ERGP25167671	CONSTRUCTION OF HOSPITAL GATE PERIMETER FENCING	NEW	80,000,000
ERGP25167673	PROCUREMENT OF MRI ACCESSORIES	NEW	60,245,611

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,047,381,504
21	PERSONNEL COST	5,878,500,040
2101	SALARY	3,529,605,902
210101	SALARIES AND WAGES	3,529,605,902
21010101	SALARY	3,529,605,902
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,348,894,138
210201	ALLOWANCES	1,821,114,311
21020101	NON REGULAR ALLOWANCES	608,462,883
21020111	REGULAR ALLOWANCES	1,212,651,428
210202	SOCIAL CONTRIBUTIONS	527,779,827
21020201	NHIS	175,926,609
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	351,853,218
22	OTHER RECURRENT COSTS	221,669,021
2202	OVERHEAD COST	221,669,021
220201	TRAVEL & TRANSPORT - GENERAL	9,543,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,246,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,296,915
220202	UTILITIES - GENERAL	33,263,075
22020201	ELECTRICITY CHARGES	30,263,075
22020202	TELEPHONE CHARGES	400,000
22020205	WATER RATES	1,600,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,842,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,882,657
22020304	MAGAZINES & PERIODICALS	960,000
220204	MAINTENANCE SERVICES - GENERAL	12,458,766
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,098,766
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,160,000
22020406	OTHER MAINTENANCE SERVICES	0
220206	OTHER SERVICES - GENERAL	0
22020601	SECURITY CHARGES	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	36,615,703
22020801	MOTOR VEHICLE FUEL COST	10,498,763
22020803	PLANT / GENERATOR FUEL COST	26,116,940
220209	FINANCIAL CHARGES - GENERAL	6,603,868
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,038,024
22020902	INSURANCE PREMIUM	3,565,844
220210	MISCELLANEOUS	108,841,122

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,423,822
22021002	HONORARIUM & SITTING ALLOWANCE	5,270,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	547,300
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	947,212,443
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	632,212,443
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	632,212,443
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	632,212,443
2303	REHABILITATION / REPAIRS	215,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	215,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000
	TOTAL PERSONNEL	5,878,500,040
	TOTAL OVERHEAD	221,669,021
	TOTAL RECURRENT	6,100,169,061
	TOTAL CAPITAL	947,212,443
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,047,381,504
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,971,661,504

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111594	REHABILITATION OF WARDS	ONGOING	120,000,000
ERGP25158069	CONSTRUCTION OF MATERNITY COMPLEX AND PERIMETER FENCING AT DAMBAM OUTREACH HOSPITAL.	ONGOING	10,000,000
ERGP25158349	PURCHASE OF SPECIALIZED DIAGNOSTIC AND OTHER MEDICAL EQUIPMENT.	ONGOING	100,000,000
ERGP25158380	CONSTRUCTION OF ONE STORY BUILDING (A BLOCK OF CLASSES AND OFFICES).	ONGOING	51,000,000
ERGP25168051	REHABILITATION, EXPANSION AND FURNISHING OF ENT COMPLEX.	ONGOING	150,000,000
ERGP25168060	EXPANSION AND FURNISHING OF GYNAE COMPLEX	ONGOING	188,212,443
ERGP25168066	CONSTRUCTION AND FURNISHING OF FAMILY MEDICINE COMPLEX.	ONGOING	138,000,000
ERGP25168071	EXPANSION AND FURNISHING OF INTERNAL MEDICINE COMPLEX.	ONGOING	95,000,000
ERGP25168797	EXPANSION AND FURNISHING OF DENTAL COMPLEX.	ONGOING	95,000,000

**0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,794,428,363
21	PERSONNEL COST	16,761,391,766
2101	SALARY	10,200,212,110
210101	SALARIES AND WAGES	10,200,212,110
21010101	SALARY	10,200,212,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,561,179,656
210201	ALLOWANCES	5,032,808,898
21020101	NON REGULAR ALLOWANCES	1,692,585,161
21020111	REGULAR ALLOWANCES	3,340,223,737
210202	SOCIAL CONTRIBUTIONS	1,528,370,758
21020201	NHIS	509,456,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,018,913,839
22	OTHER RECURRENT COSTS	173,211,177
2202	OVERHEAD COST	173,211,177
220202	UTILITIES - GENERAL	63,211,177
22020201	ELECTRICITY CHARGES	63,211,177
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	859,825,420
2301	FIXED ASSETS PURCHASED	471,551,724
230101	PURCHASE OF FIXED ASSETS - GENERAL	471,551,724
23010105	PURCHASE OF MOTOR VEHICLES	125,000,000
23010119	PURCHASE OF POWER GENERATING SET	60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	286,551,724
2302	CONSTRUCTION / PROVISION	388,273,696
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	388,273,696
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	160,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	133,273,696
	TOTAL PERSONNEL	16,761,391,766
	TOTAL OVERHEAD	173,211,177
	TOTAL RECURRENT	16,934,602,943
	TOTAL CAPITAL	859,825,420
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	17,794,428,363
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,785,847,113

**0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10152973	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 1	ONGOING	80,000,000
ERGP10152988	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 2	ONGOING	80,000,000
ERGP25135993	PURCHASE OF HOSPITAL AND MEDICAL EQUIPMENT	ONGOING	55,324,599
ERGP25136001	CONSTRUCTION OF WAREHOUSE	ONGOING	16,677,957
ERGP25136004	CONSTRUCTION OF PHYSIOTHERAPY COMPLX, PHASE 2, IN FEDERAL TEACHING HOSPITAL ABAKALIKI (FETHA) IN EBONYI STATE	ONGOING	36,595,739
ERGP25159596	PURCHASE OF 7 NO. OPERATIONAL VEHICLES INCLUDING AMBULANCE	ONGOING	125,000,000
ERGP25168248	PROCUREMENT AND INSTALLATION OF CT SCAN-64 SLIDES	ONGOING	175,000,000
ERGP25168251	PURCHASE AND INSTALLATION OF GENERAL SURGERY ENDOSCOPY EQUIPMENT	ONGOING	15,000,000
ERGP25168253	PROCUREMENT AND INSTALLATION OF ORTHOPAEDIC OPERATING TABLE	ONGOING	6,210,000
ERGP25168256	PROCUREMENT AND INSTALLATION OF OPERATION MICROSCOPE	ONGOING	5,951,250
ERGP25168260	PROCUREMENT AND INSTALLATION OF VICTRECTOMY MACHINE	ONGOING	4,165,875
ERGP25168264	CONSTRUCTION AND EQUIPING OF ONE STOREY NEW BORN WARD	ONGOING	80,000,000
ERGP25168271	PURCHASE OF 2 NOS SPECTRO PHOTOMETER	ONGOING	7,500,000
ERGP25168273	PURCHASE OF 2 NOS BLOOD BANK EQUIPMENT	ONGOING	5,000,000
ERGP25168275	PURCHASE OF 2 NOS ELISA MACHINE (CHEMISTRY & HEAMATOLOGY)	ONGOING	10,000,000
ERGP25168278	PURCHASE OF 4 NO CENTRIFUGE HEAMATOCRIT	ONGOING	2,400,000
ERGP25168282	PURCHASE AND INSTALLATION OF 2 NO 500KVA GENERATOR	ONGOING	60,000,000
ERGP27168281	CONSTRUCTION OF ADMIN BLOCK	ONGOING	60,000,000
ERGP28168283	DRILLING AND RETICULATION OF INDUSTRIAL BORE HOLE WITH SOLAR ENERGY	ONGOING	35,000,000

**0521026018 FEDERAL TEACHING HOSPITAL, GOMBE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,679,566,541
21	PERSONNEL COST	5,478,547,431
2101	SALARY	3,338,995,384
210101	SALARIES AND WAGES	3,338,995,384
21010101	SALARY	3,338,995,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,139,552,047
210201	ALLOWANCES	1,640,363,798
21020101	NON REGULAR ALLOWANCES	544,502,907
21020111	REGULAR ALLOWANCES	1,095,860,891
210202	SOCIAL CONTRIBUTIONS	499,188,249
21020201	NHIS	166,396,083
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	332,792,166
22	OTHER RECURRENT COSTS	174,612,801
2202	OVERHEAD COST	174,612,801
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,612,801
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,612,801
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	24,000,000
22020803	PLANT / GENERATOR FUEL COST	24,000,000
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,026,406,309
2301	FIXED ASSETS PURCHASED	410,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	410,000,000
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	330,000,000
2302	CONSTRUCTION / PROVISION	566,406,309
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	566,406,309
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	566,406,309
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000



TOTAL PERSONNEL	5,478,547,431
TOTAL OVERHEAD	174,612,801
TOTAL RECURRENT	5,653,160,232
TOTAL CAPITAL	1,026,406,309
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,679,566,541
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,591,840,746

0521026018 FEDERAL TEACHING HOSPITAL, GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25167905	SOURCE EXCHANGE FOR BRACHYTHERAPY AND ACCESSORIES	NEW	70,000,000
ERGP25167913	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	260,000,000
ERGP25167914	EXPANSION AND EQUIPPING OF CLINICS AND WARDS	NEW	110,000,000
ERGP25167915	CONSTRUCTION AND FURNISHING OF ISOLATION CENTRE PHASE II	NEW	121,406,309
ERGP25167916	CONSTRUCTION OF OPHTHALMOLOGY OPERATION THEATRE	NEW	135,000,000
ERGP25167918	PROCUREMENT OF OPERATIONAL VEHICLES FOR THE TEACHING HOSPITAL TAKE UP	NEW	80,000,000
ERGP25179847	RENOVATION OF HOSPITAL WARDS	NEW	200,000,000
ERGP29167921	PROCUREMENT OF ICT EQUIPMENTS/ITEMS	NEW	50,000,000

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,677,286,817
21	PERSONNEL COST	8,610,455,948
2101	SALARY	5,446,693,254
210101	SALARIES AND WAGES	5,446,693,254
21010101	SALARY	5,446,693,254
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,163,762,694
210201	ALLOWANCES	2,350,450,119
21020101	NON REGULAR ALLOWANCES	715,142,349
21020111	REGULAR ALLOWANCES	1,635,307,770
210202	SOCIAL CONTRIBUTIONS	813,312,575
21020201	NHIS	271,780,976
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	541,531,599
22	OTHER RECURRENT COSTS	181,539,862
2202	OVERHEAD COST	181,539,862
220201	TRAVEL & TRANSPORT - GENERAL	11,375,531
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,002,731
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,372,800
220202	UTILITIES - GENERAL	4,886,600
22020201	ELECTRICITY CHARGES	2,420,600
22020203	INTERNET ACCESS CHARGES	1,960,000
22020205	WATER RATES	506,000
220203	MATERIALS & SUPPLIES - GENERAL	5,939,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,672,000
22020303	NEWSPAPERS	375,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,892,000
220204	MAINTENANCE SERVICES - GENERAL	15,934,936
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,270,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,754,736
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,450,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,460,000
220206	OTHER SERVICES - GENERAL	12,180,000
22020601	SECURITY CHARGES	8,040,000
22020606	CLEANING AND FUMIGATION SERVICES	4,140,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,275,000
22020703	LEGAL SERVICES	1,275,000
220208	FUEL & LUBRICANTS - GENERAL	17,376,437
22020801	MOTOR VEHICLE FUEL COST	4,250,000
22020803	PLANT / GENERATOR FUEL COST	13,126,437
220209	FINANCIAL CHARGES - GENERAL	6,624,018
22020902	INSURANCE PREMIUM	6,624,018
220210	MISCELLANEOUS	105,948,340

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	765,400
22021002	HONORARIUM & SITTING ALLOWANCE	3,200,940
22021006	POSTAGES & COURIER SERVICES	490,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,492,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	885,291,007
2301	FIXED ASSETS PURCHASED	428,242,140
230101	PURCHASE OF FIXED ASSETS - GENERAL	428,242,140
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000
23010113	PURCHASE OF COMPUTERS	12,500,000
23010119	PURCHASE OF POWER GENERATING SET	140,892,140
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	141,850,000
2302	CONSTRUCTION / PROVISION	457,048,867
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	457,048,867
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	6,497,666
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	450,551,201
	TOTAL PERSONNEL	8,610,455,948
	TOTAL OVERHEAD	181,539,862
	TOTAL RECURRENT	8,791,995,810
	TOTAL CAPITAL	885,291,007
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,677,286,817
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,894,461,585

0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114198	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	ONGOING	6,497,666
ERGP25114204	CONSTRUCTION OF RADIODIAGNOSTIC BUILDING	ONGOING	1,189,200
ERGP25114227	PROCUREMENT OF 250KVA PERKINS DIESEL GENERATORS	ONGOING	692,140
ERGP25122269	CONSTRUCTION OF MODERN ADULTS ACCIDENTS AND EMERGENCY BUILDING	ONGOING	40,215,745
ERGP25144000	PROCUREMENT AND INSTALLATION OF PHYSIOTHERAPY EQUIPMENT	ONGOING	3,688,256
ERGP25154857	PROCUREMENT OF COMPLETE SET OF HOSPITAL BEDS	ONGOING	5,000,000
ERGP25154875	CONSTRUCTION OF ASSISTED REPRODUCTIVE TECHNOLOGY CENTRE	ONGOING	90,220,000
ERGP25154886	PROCUREMENT AND INSTALLATION OF ASSISTED REPRODUCTIVETECHNOLOGY EQUIPMENT	ONGOING	8,000,000
ERGP25158868	RENOVATION OF MORTUARY AND INSTALLATION OF 48 CHAMBERS REFRIGERATED MORGUE UNIT	ONGOING	18,000,000
ERGP25159470	PROCUREMENT MEDICAL AND HOSPITAL EQUIPMENT	ONGOING	11,000,000
ERGP25159896	CONSTRUCTION OF HEALTH INFORMATION MANAGEMENT AND ICT BUILDING	ONGOING	135,238,000
ERGP25167900	CONSTRUCTION OF GANGWAY CONNECTING WARDS AND CLINICS	NEW	62,000,000
ERGP25167902	UPGRADING OF ELECTRONIC MEDICAL RECORDS SYSTEM PHASE I	NEW	40,000,000

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25167903	PROCUREMENT AND INSTALLATION OF NEUROSURGICAL EQUIPMENT	NEW	67,850,000
ERGP25167906	CONSTRUCTION OF 150 BEDDED WARD	NEW	100,000,000
ERGP25167907	PROCUREMENT OF COMPUTER SYSTEMS AND PHOTOCOPIERS	NEW	12,500,000
ERGP25167908	PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE	NEW	13,000,000
ERGP25167911	PROCUREMENT OF AMBULANCES AND OTHER VEHICLES	NEW	120,000,000
ERGP25167912	UPGRADING OF FACILITIES IN HOSPITAL ANNEXES	NEW	10,000,000
ERGP25168090	PROCUREMENT OF 3 NOS 500KVA GENERATORS	NEW	140,200,000

**0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,859,736,828
21	PERSONNEL COST	8,866,646,852
2101	SALARY	4,816,429,298
210101	SALARIES AND WAGES	4,816,429,298
21010101	SALARY	4,816,429,298
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,050,217,554
210201	ALLOWANCES	3,329,414,218
21020101	NON REGULAR ALLOWANCES	1,331,382,906
21020111	REGULAR ALLOWANCES	1,998,031,312
210202	SOCIAL CONTRIBUTIONS	720,803,336
21020201	NHIS	240,267,779
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	480,535,557
22	OTHER RECURRENT COSTS	175,209,154
2202	OVERHEAD COST	175,209,154
220201	TRAVEL & TRANSPORT - GENERAL	10,999,998
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,999,998
220202	UTILITIES - GENERAL	14,147,004
22020201	ELECTRICITY CHARGES	10,547,000
22020203	INTERNET ACCESS CHARGES	1,500,004
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020206	SEWERAGE CHARGES	900,000
220203	MATERIALS & SUPPLIES - GENERAL	9,952,974
22020303	NEWSPAPERS	840,000
22020309	UNIFORMS & OTHER CLOTHING	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,112,974
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
220205	TRAINING - GENERAL	9,560,324
22020501	LOCAL TRAINING	9,560,324
220206	OTHER SERVICES - GENERAL	6,200,000
22020604	RESIDENTIAL RENT	6,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020704	ENGINEERING SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	11,960,413
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,499,213
22020803	PLANT / GENERATOR FUEL COST	7,501,200
22020806	COOKING GAS/FUEL COST	1,960,000
220209	FINANCIAL CHARGES - GENERAL	1,598,441

**0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,098,441
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	103,290,000
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,750,000
22021003	PUBLICITY & ADVERTISEMENTS	1,040,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	817,880,822
2301	FIXED ASSETS PURCHASED	442,880,822
230101	PURCHASE OF FIXED ASSETS - GENERAL	442,880,822
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	442,880,822
2302	CONSTRUCTION / PROVISION	375,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	375,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	375,000,000
	TOTAL PERSONNEL	8,866,646,852
	TOTAL OVERHEAD	175,209,154
	TOTAL RECURRENT	9,041,856,006
	TOTAL CAPITAL	817,880,822
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,859,736,828
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,478,533,734

0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12169268	CONSTRUCTION OF 2.5 KILLOMETER ROAD AND LANDSCAPING AND CONSTRUCTION OF DRAINAGE FOR EROSION CONTROL IN THE HOSPITAL	NEW	120,000,000
ERGP25158383	PURCHASE OF AMBULANCE FOR THE HOSPITAL	ONGOING	20,000,000
ERGP25169293	PURCHASE AND INSTALLATION OF CT SCAN MACHINE AND OTHER MEDICAL LABORATORY AND SURGICAL EQUIPMENT AND CONSUMABLES IN THE HOSPITAL	NEW	232,880,822
ERGP27113600	EXPANSION/CONSTRUCTION AND EQUIPING OF PSYCHIATRIC BUILDING AND FURNISHING	NEW	30,000,000
ERGP27158381	EXPANSION OF WARDS TO INCLUDE DRUG WARDS AND ISOLATION WARDS INCLUDING EQUIPMENT/FURNISHING	ONGOING	100,000,000
ERGP27158382	CONSTRUCTION OF 2 BLOCKS OF STOREY BUILDING OF 40 SELF CONTAIN ROOMS FOR HOUSE OFFICERS AND RESIDENT DOCTORS	ONGOING	20,000,000
ERGP27158385	CONSTRUCTION AND FURNISHING OF ANATOMICAL PATHOLOGY DEPARTMENT	ONGOING	60,000,000
ERGP27169333	EXPANSION AND FURNISHING OF OUTREACH ANNEX AND CENTRES OF THE HOSPITAL	NEW	160,000,000
ERGP27169816	CONSTRUCTION / BUILDING /EQUIPING AND FURNISHING OF PSYCHIATRIC BUILDING IN THE HOSPITAL	NEW	25,000,000
ERGP28158384	DRILLING OF BOREHOLE AND RETICULATION OF WATER	ONGOING	50,000,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,410,235,535
21	PERSONNEL COST	8,273,613,372
2101	SALARY	5,207,240,414
210101	SALARIES AND WAGES	5,207,240,414
21010101	SALARY	5,207,240,414
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,066,372,958
210201	ALLOWANCES	2,286,947,955
21020101	NON REGULAR ALLOWANCES	472,006,949
21020111	REGULAR ALLOWANCES	1,814,941,006
210202	SOCIAL CONTRIBUTIONS	779,425,003
21020201	NHIS	259,808,334
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	519,616,669
22	OTHER RECURRENT COSTS	180,397,449
2202	OVERHEAD COST	180,397,449
220201	TRAVEL & TRANSPORT - GENERAL	555,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	555,447
220202	UTILITIES - GENERAL	1,962,124
22020201	ELECTRICITY CHARGES	505,271
22020202	TELEPHONE CHARGES	956,853
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	1,553,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,858
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,342,952
220204	MAINTENANCE SERVICES - GENERAL	5,820,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,194,432
22020402	MAINTENANCE OF OFFICE FURNITURE	613,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	684,147
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,133,971
22020406	OTHER MAINTENANCE SERVICES	1,194,182
220205	TRAINING - GENERAL	1,575,518
22020501	LOCAL TRAINING	1,575,518
220206	OTHER SERVICES - GENERAL	23,484,850
22020602	LAND USE CHARGES	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,484,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,516,557
22020701	FINANCIAL CONSULTING	616,557
22020703	LEGAL SERVICES	900,000
220208	FUEL & LUBRICANTS - GENERAL	33,213,315
22020801	MOTOR VEHICLE FUEL COST	1,625,693
22020803	PLANT / GENERATOR FUEL COST	31,587,622
220209	FINANCIAL CHARGES - GENERAL	2,000,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	108,715,540
22021001	REFRESHMENT & MEALS	1,110,894
22021002	HONORARIUM & SITTING ALLOWANCE	1,204,217
22021003	PUBLICITY & ADVERTISEMENTS	1,168,098
22021006	POSTAGES & COURIER SERVICES	1,505,271
22021007	WELFARE PACKAGES	1,809,840
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,917,220
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	956,224,714
2301	FIXED ASSETS PURCHASED	296,224,714
230101	PURCHASE OF FIXED ASSETS - GENERAL	296,224,714
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	266,224,714
2302	CONSTRUCTION / PROVISION	595,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	595,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	575,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	25,000,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000
	TOTAL PERSONNEL	8,273,613,372
	TOTAL OVERHEAD	180,397,449
	TOTAL RECURRENT	8,454,010,821
	TOTAL CAPITAL	956,224,714
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,410,235,535
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,327,219,585

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114360	COMPLETION OF CONSTRUCTION OF 2 STOREY SCHOOL BLOCK BUILDING PHASE I	ONGOING	140,000,000
ERGP25114359	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING PHASE II	ONGOING	100,000,000
ERGP25124431	COMPLETION OF CONSTRUCTION OF BUILDING FACILITIES FOR CT SCAN AND ACCESSORIES (PHASE 3)	ONGOING	65,000,000
ERGP25128193	EXPANSION OF WATER STORAGE CAPACITY TO 200000 LITRES	ONGOING	20,000,000
ERGP25150227	RENOVATION OF DILAPIDATED OFFICE BUILDING/WARDS	ONGOING	80,000,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25169721	EXPANSION OF ANTE-NATAL BLOCK (ONE STOREY BUILDING)	NEW	150,000,000
ERGP25169726	REPAIRS OF 1000KVA GENERATOR	NEW	25,000,000
ERGP25169730	PURCHASE OF AMBULANCE	NEW	30,000,000
ERGP25169732	FURNISHING OF NEW 2 STOREY LABORATORY BUILDING	NEW	40,000,000
ERGP25169742	PURCHASE OF MEDICAL EQUIPMENTS//DIALYSIS MACHINE	NEW	49,224,714
ERGP25169746	PURCHASE OF SURGICAL/O&G EQUIPMENTS	NEW	50,000,000
ERGP25169747	PURCHASE OF LABORATORY AND MORTUARY EQUIPMENTS	NEW	49,000,000
ERGP25169771	PURCHASE OF ENDOSCOPY EQUIPMENTS	NEW	49,000,000
ERGP25169776	PURCHASE OF RADIOLOGY EQUIPMENTS	NEW	49,000,000
ERGP25174802	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENTS (PPEs)	NEW	20,000,000
ERGP29124435	COMPUTERIZATION OF FINANCE/ STORES AND HEALTH RECORD DEPARTMENT	ONGOING	40,000,000

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,815,854,319
21	PERSONNEL COST	4,804,307,778
2101	SALARY	2,304,136,786
210101	SALARIES AND WAGES	2,304,136,786
21010101	SALARY	2,304,136,786
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,500,170,992
210201	ALLOWANCES	2,156,211,533
21020101	NON REGULAR ALLOWANCES	1,206,272,988
21020111	REGULAR ALLOWANCES	949,938,545
210202	SOCIAL CONTRIBUTIONS	343,959,459
21020201	NHIS	114,653,153
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	229,306,306
22	OTHER RECURRENT COSTS	163,312,754
2202	OVERHEAD COST	163,312,754
220201	TRAVEL & TRANSPORT - GENERAL	5,959,350
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,959,350
220203	MATERIALS & SUPPLIES - GENERAL	76,620,803
22020307	DRUGS & MEDICAL SUPPLIES	69,120,803
22020309	UNIFORMS & OTHER CLOTHING	7,500,000
220205	TRAINING - GENERAL	10,297,453
22020501	LOCAL TRAINING	10,297,453
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,500,000
220210	MISCELLANEOUS	67,935,148
22021002	HONORARIUM & SITTING ALLOWANCE	7,935,148
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	848,233,787
2301	FIXED ASSETS PURCHASED	255,777,743
230101	PURCHASE OF FIXED ASSETS - GENERAL	255,777,743
23010105	PURCHASE OF MOTOR VEHICLES	88,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	167,777,743
2302	CONSTRUCTION / PROVISION	592,456,044
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	592,456,044
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	154,492,624
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	437,963,420



TOTAL PERSONNEL	4,804,307,778
TOTAL OVERHEAD	163,312,754
TOTAL RECURRENT	4,967,620,532
TOTAL CAPITAL	848,233,787
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,815,854,319
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,496,695,240

0521027003 FEDERAL MEDICAL CENTRE - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25169641	COMPLETION OF RECONSTRUCT OPHTHALMIC COMPLEX	NEW	284,998,500
ERGP25169650	COMPLETION/PROVISION OF ADMINISTRATIVE BUILDING	NEW	94,221,677
ERGP25169654	FURNISHING AND EQUIPPING OF THREE STORY BUILDING OF CLINICAL SERVICES BLOCK	NEW	74,937,614
ERGP25169664	PURCHASE OF 1NO NEW COASTER BUS FOR HEALTH WORKERS	NEW	58,000,000
ERGP25169667	PURCHASE OF 1NO NEW PICKUP HEALTH WORKERS UTILITY VEHICLE	NEW	30,000,000
ERGP25169675	FURNISHING AND EQUIPPING OF THREE STORY BUILDING ADMINISTRATIVE BLOCK	NEW	60,270,947
ERGP25169678	EQUIPPING OF NEW MEDICAL/SURGICAL WARD BLOCK EXTENSION	NEW	78,027,306
ERGP25169763	PURCHASE OF THEATRE/ICU EQUIPMENT	NEW	167,777,743

**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,904,987,908
21	PERSONNEL COST	2,153,898,230
2101	SALARY	1,411,183,561
210101	SALARIES AND WAGES	1,411,183,561
21010101	SALARY	1,411,183,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	742,714,669
210201	ALLOWANCES	532,698,193
21020101	NON REGULAR ALLOWANCES	248,450,107
21020111	REGULAR ALLOWANCES	284,248,086
210202	SOCIAL CONTRIBUTIONS	210,016,476
21020201	NHIS	70,005,492
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	140,010,984
22	OTHER RECURRENT COSTS	140,565,489
2202	OVERHEAD COST	140,565,489
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	11,500,000
22020201	ELECTRICITY CHARGES	10,000,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	32,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220206	OTHER SERVICES - GENERAL	10,000,000
22020601	SECURITY CHARGES	4,500,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	5,565,489
22020801	MOTOR VEHICLE FUEL COST	1,565,489
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	54,000,000
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000

**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	610,524,189
2301	FIXED ASSETS PURCHASED	52,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	52,000,000
23010105	PURCHASE OF MOTOR VEHICLES	52,000,000
2302	CONSTRUCTION / PROVISION	218,524,189
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	218,524,189
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	168,524,189
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,000,000
2303	REHABILITATION / REPAIRS	315,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	315,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	315,000,000
2304	PRESERVATION OF THE ENVIRONMENT	5,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	5,000,000
23040102	EROSION & FLOOD CONTROL	5,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
	TOTAL PERSONNEL	2,153,898,230
	TOTAL OVERHEAD	140,565,489
	TOTAL RECURRENT	2,294,463,719
	TOTAL CAPITAL	610,524,189
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,904,987,908
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,850,465,783

0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19152346	CONSTRUCTION OF DRAINAGE'S AND EROSION CONTROL	ONGOING	5,000,000
ERGP25114019	CONSTRUCTION OF MENTAL HEALTH CLINICS IN THE 5 SOUTH-EAST STATES	ONGOING	8,524,189
ERGP25114020	CONSTRUCTION OF XRAY COMPLEX AND INSTALLATION OF CT-SCANNER	ONGOING	45,000,000
ERGP25152322	RENOVATION OF MALE AND FEMALE WARDS	ONGOING	110,000,000
ERGP25152331	PURCHASE OF UTILITY VEHICLES	ONGOING	52,000,000
ERGP25170623	RENOVATION OF EMERGENCY BLOCK	NEW	85,000,000
ERGP25170625	FREE MEDICAL TREATMENT AND MENTAL HEALTH AWARENESS TO ONICHA, EBONYI STATE AND NIKE, ENUGU EAST, ENUGU STATE.	NEW	20,000,000
ERGP27170618	CONSTRUCTION OF STUDENT NURSES HOTEL	NEW	160,000,000
ERGP27170619	RENOVATION OF PHARMACY AND OCCUPATIONAL THERAPY BLOCK	NEW	120,000,000
ERGP28152336	WATER RETICULATION AND PROVISION OF WATER IN THE HOSPITAL	ONGOING	5,000,000

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,139,550,526
21	PERSONNEL COST	1,320,349,893
2101	SALARY	845,177,626
210101	SALARIES AND WAGES	845,177,626
21010101	SALARY	845,177,626
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	475,172,267
210201	ALLOWANCES	350,056,682
21020101	NON REGULAR ALLOWANCES	54,213,473
21020111	REGULAR ALLOWANCES	295,843,209
210202	SOCIAL CONTRIBUTIONS	125,115,585
21020201	NHIS	41,705,195
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,410,390
22	OTHER RECURRENT COSTS	140,294,573
2202	OVERHEAD COST	140,294,573
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	11,000,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	13,321,920
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,250,014
22020303	NEWSPAPERS	571,906
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,900,000
220204	MAINTENANCE SERVICES - GENERAL	11,106,745
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,756,745
22020406	OTHER MAINTENANCE SERVICES	1,750,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	11,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	8,500,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	67,365,908
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	850,000
22021007	WELFARE PACKAGES	15,515,908
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	678,906,060
2301	FIXED ASSETS PURCHASED	297,950,224
230101	PURCHASE OF FIXED ASSETS - GENERAL	297,950,224
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	97,950,224
2302	CONSTRUCTION / PROVISION	200,955,836
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,955,836
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,955,836
2303	REHABILITATION / REPAIRS	130,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000
23030113	REHABILITATION / REPAIRS - ROADS	50,000,000
2305	OTHER CAPITAL PROJECTS	50,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
	TOTAL PERSONNEL	1,320,349,893
	TOTAL OVERHEAD	140,294,573
	TOTAL RECURRENT	1,460,644,466
	TOTAL CAPITAL	678,906,060
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,139,550,526
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,129,550,526

0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144870	COMPLETION OF CONSTRUCTION AND EXTENTION OF GOPD TO ACCOMMODATE EMERGENCY UNIT AND HIMU	ONGOING	50,955,836
ERGP25159543	COMPLETION OF EXTERNAL WORKS AND FURNISHING OF PHARMACY BLOCK	ONGOING	30,000,000

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170671	CONSTRUCTION OF GERIATRIC PSYCHIATRIC WARD	NEW	120,000,000
ERGP25170675	PROCUREMENT AND INSTALLATION OF ELECTRONIC HEALTH INFORMATION TECHNOLOGY MANAGEMENT SYSTEM	NEW	50,000,000
ERGP25170681	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT, ELECTRO-ENCEPHALOGRAPH EQUIPMENT & OTHERS	NEW	97,950,224
ERGP25170685	PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY (SOLAR SYSTEM) IN THE HOSPITAL	NEW	50,000,000
ERGP25170687	RE-ASPHALTING OF 2.5KM INTERNAL ACCESS ROADS, CAR PARKS AND RENOVATION OF DRAINAGES	NEW	50,000,000
ERGP25170693	PROCUREMENT OF COMMUNITY PHYSCHIATRY / MEDICAL OUTREACH VEHICLES	NEW	150,000,000
ERGP25170702	RENOVATION / RECONSTRUCTION OF PERIMETER FENCE AND REMODELLING OF HOSPITAL GATES	NEW	80,000,000



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,544,694,685
21	PERSONNEL COST	2,728,820,256
2101	SALARY	1,875,949,677
210101	SALARIES AND WAGES	1,875,949,677
21010101	SALARY	1,875,949,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	852,870,579
210201	ALLOWANCES	573,139,186
21020101	NON REGULAR ALLOWANCES	127,548,916
21020111	REGULAR ALLOWANCES	445,590,270
210202	SOCIAL CONTRIBUTIONS	279,731,393
21020201	NHIS	93,243,798
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	186,487,595
22	OTHER RECURRENT COSTS	147,625,228
2202	OVERHEAD COST	147,625,228
220201	TRAVEL & TRANSPORT - GENERAL	31,185,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,985,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,200,000
220202	UTILITIES - GENERAL	8,720,000
22020201	ELECTRICITY CHARGES	6,000,000
22020203	INTERNET ACCESS CHARGES	2,720,000
220203	MATERIALS & SUPPLIES - GENERAL	18,230,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,200,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,180,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,350,000
22020309	UNIFORMS & OTHER CLOTHING	3,100,000
220204	MAINTENANCE SERVICES - GENERAL	12,109,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	570,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	890,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,220,000
22020406	OTHER MAINTENANCE SERVICES	7,129,600
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,350,000
22020701	FINANCIAL CONSULTING	1,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	850,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	11,460,628
22020801	MOTOR VEHICLE FUEL COST	3,900,628

**0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	6,000,000
22020806	COOKING GAS/FUEL COST	1,560,000
220209	FINANCIAL CHARGES - GENERAL	1,760,000
22020902	INSURANCE PREMIUM	1,760,000
220210	MISCELLANEOUS	59,310,000
22021001	REFRESHMENT & MEALS	3,760,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,800,000
22021004	MEDICAL EXPENSES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,250,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	668,249,201
2301	FIXED ASSETS PURCHASED	168,727,813
230101	PURCHASE OF FIXED ASSETS - GENERAL	168,727,813
23010105	PURCHASE OF MOTOR VEHICLES	78,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	41,550,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	9,177,813
2302	CONSTRUCTION / PROVISION	362,388,201
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	362,388,201
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	229,999,163
23020114	CONSTRUCTION / PROVISION OF ROADS	92,389,038
2304	PRESERVATION OF THE ENVIRONMENT	86,198,187
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	86,198,187
23040102	EROSION & FLOOD CONTROL	86,198,187
2305	OTHER CAPITAL PROJECTS	50,935,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,935,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,935,000
	TOTAL PERSONNEL	2,728,820,256
	TOTAL OVERHEAD	147,625,228
	TOTAL RECURRENT	2,876,445,484
	TOTAL CAPITAL	668,249,201
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,544,694,685
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,458,359,685

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114205	REHABILITATION/FURNISHING OF ONE STOREY STUDENTS HOSTEL IN THE SCHOOL	ONGOING	20,000,000

**0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114211	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING	ONGOING	41,550,000
ERGP25114223	CONSTRUCTION OF PERIMETER FENCE/GATE HOUSE COMPLEX AT THE PERMANENT SITE (20 HECTRES)	ONGOING	63,999,163
ERGP25114229	PROCUREMENT OF UTILITY VEHICLES	ONGOING	78,000,000
ERGP25128240	CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE	ONGOING	92,389,038
ERGP25150827	COMPUTERIZATION/NETWORKING OF ACCOUNTS DEPARTMENT	ONGOING	25,235,000
ERGP25150868	CONSTRUCTION OF DRAINAGE SYSTEM FOR EROSION CONTROL AT THE PRESENT SITE	ONGOING	30,822,187
ERGP25170638	PROCUREMENT AND INSTALLATION OF CCTV SURVEILLANCE CAMERAS/ACCESSORIES AT THE PRESENT SITE	NEW	9,177,813
ERGP25170640	CONSTRUCTION OF DRAINAGE/CULVERTS FOR EROSION CONTROL AT THE PERMANENT SITE	NEW	55,376,000
ERGP25170642	CONSTRUCTION/FURNISHING OF CLINICAL SERVICES BLOCK AT THE PERMANENT SITE	NEW	95,000,000
ERGP25170644	DRILLING OF BOREHOLE/RETICULATION OF WATER AT THE PERMANENT SITE	NEW	40,000,000
ERGP25170646	ACQUISITION AND INSTALLATION OF COMPUTER HARDWARE/SOFTWARE IN THE ICT UNIT	NEW	25,700,000
ERGP25171467	PURCHASE/INSTALLATION OF FIRE FIGHTING EQUIPMENT AND TRAINING	NEW	20,000,000
ERGP25171472	CONSTRUCTION/FURNISHING OF 3 WING OUT-PATIENT DEPARTMENT/ADMINISTRATIVE BLOCK AT THE PERMANENT SITE	NEW	71,000,000

**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,603,978,462
21	PERSONNEL COST	1,811,906,792
2101	SALARY	1,104,309,266
210101	SALARIES AND WAGES	1,104,309,266
21010101	SALARY	1,104,309,266
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	707,597,526
210201	ALLOWANCES	543,612,195
21020101	NON REGULAR ALLOWANCES	257,189,522
21020111	REGULAR ALLOWANCES	286,422,673
210202	SOCIAL CONTRIBUTIONS	163,985,331
21020201	NHIS	54,661,777
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	109,323,554
22	OTHER RECURRENT COSTS	140,673,518
2202	OVERHEAD COST	140,673,518
220201	TRAVEL & TRANSPORT - GENERAL	3,290,468
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,290,468
220202	UTILITIES - GENERAL	24,290,882
22020201	ELECTRICITY CHARGES	21,600,862
22020203	INTERNET ACCESS CHARGES	2,690,020
220203	MATERIALS & SUPPLIES - GENERAL	10,320,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,021,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,298,708
220204	MAINTENANCE SERVICES - GENERAL	24,936,296
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,201,466
22020402	MAINTENANCE OF OFFICE FURNITURE	2,250,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,540,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,794,630
220205	TRAINING - GENERAL	4,578,462
22020501	LOCAL TRAINING	4,578,462
220208	FUEL & LUBRICANTS - GENERAL	26,087,574
22020801	MOTOR VEHICLE FUEL COST	6,112,494
22020803	PLANT / GENERATOR FUEL COST	19,975,080
220210	MISCELLANEOUS	47,169,228
22021003	PUBLICITY & ADVERTISEMENTS	2,526,228
22021028	NATIONAL PLAN OF ACTION (NPoA)	4,643,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	651,398,152
2301	FIXED ASSETS PURCHASED	247,243,224
230101	PURCHASE OF FIXED ASSETS - GENERAL	247,243,224
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	247,243,224
2302	CONSTRUCTION / PROVISION	404,154,928

**0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	404,154,928
23020104	CONSTRUCTION / PROVISION OF HOUSING	404,154,928
	TOTAL PERSONNEL	1,811,906,792
	TOTAL OVERHEAD	140,673,518
	TOTAL RECURRENT	1,952,580,310
	TOTAL CAPITAL	651,398,152
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,603,978,462
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,593,453,462

0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138700	CONSTRUCTION OF DRUG REHABILITATION WARD	ONGOING	75,028,508
ERGP25151150	PROCUREMENT AND INSTALLATION OF 1NO, GE DIGITAL X-RAY MACHINE	ONGOING	72,114,330
ERGP25151157	ESTABLISHMENT, PROCUREMENT, AND INSTALLATION OF PHAMACY LABORATORY INSTRUMENTS FOR COMPOUNDING AND ASSAYING OF DRUGS	ONGOING	43,370,000
ERGP25168166	RENOVATION OF HOSPITAL WARDS	NEW	39,065,552
ERGP25168175	UPGRADING, RENOVATION AND REFURBISHING OF GOPD	NEW	45,334,712
ERGP25168182	CONSTRUCTION OF ENGINEERING AND STORES DEPARTMENT	NEW	102,324,670
ERGP25168187	PROCUREMENT AND INSTALLATION OF PHYSIOTHERAPHY EQUIPMENTS	NEW	35,218,078
ERGP25168194	CONSTRUCTION OF MAIN HOSPITAL ENTERANCE	NEW	15,320,556
ERGP25168197	INTERLOCKING, DRAINAGE, LAND AND LANDSACPING OF NEW HOSPITAL EXTENSION COMPLEXES	NEW	25,250,890
ERGP25168202	PROCUREMENT/INSTALLATION AND MAINTENANCE OF 2 NO INCINERATOR	NEW	20,300,320
ERGP25168207	EXTENSION AND FURNISHING OF FINANCE DEPARTMENT	NEW	25,110,500
ERGP25168210	PROCUREMENT, INSTALLATION OF HOSPITAL BEDS AND FURNITURES	NEW	35,943,934
ERGP25178470	PROCUREMENT AND INSTALLATION OF 1 NO 500KVA GENERATOR	NEW	45,666,562
ERGP25178472	EXTENSION AND FURNISHING OF PHARMACY DEPARTMENT	NEW	33,349,540
ERGP25178475	PROCUREMENT OF 2 NO UTILITY VEHICLES	NEW	38,000,000



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,717,670,221
21	PERSONNEL COST	1,930,164,986
2101	SALARY	1,126,163,093
210101	SALARIES AND WAGES	1,126,163,093
21010101	SALARY	1,126,163,093
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	804,001,893
210201	ALLOWANCES	636,738,488
21020101	NON REGULAR ALLOWANCES	337,340,878
21020111	REGULAR ALLOWANCES	299,397,610
210202	SOCIAL CONTRIBUTIONS	167,263,405
21020201	NHIS	55,754,468
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	111,508,937
22	OTHER RECURRENT COSTS	141,535,475
2202	OVERHEAD COST	141,535,475
220201	TRAVEL & TRANSPORT - GENERAL	26,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	1,800,000
22020201	ELECTRICITY CHARGES	1,150,000
22020203	INTERNET ACCESS CHARGES	650,000
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	23,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
220205	TRAINING - GENERAL	1,700,000
22020501	LOCAL TRAINING	1,700,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,150,475
22020701	FINANCIAL CONSULTING	850,475
22020703	LEGAL SERVICES	800,000
22020708	MEDICAL CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	41,500,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	31,500,000
220210	MISCELLANEOUS	41,385,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,385,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	645,969,760
2301	FIXED ASSETS PURCHASED	66,709,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,709,000
23010105	PURCHASE OF MOTOR VEHICLES	66,709,000

**0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	579,260,760
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	579,260,760
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	579,260,760
	TOTAL PERSONNEL	1,930,164,986
	TOTAL OVERHEAD	141,535,475
	TOTAL RECURRENT	2,071,700,461
	TOTAL CAPITAL	645,969,760
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,717,670,221
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,708,643,105

0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25171171	CONSTRUCTION AND EQUIPPING OF REGIONAL WOMEN AND CHILDREN DRUG DEPENDENT TREATMENT CENTER	NEW	178,230,000
ERGP25171183	CONSTRUCTION, EQUIPPING AND FURNISHING OF CHILD AND ADOLESCENT COMPLEX	NEW	195,000,760
ERGP25171186	CONSTRUCTION AND FURNISHING OF MULTI PURPOSE STUDENTS CLINICAL EXPERIENCE HOSTEL	NEW	135,022,000
ERGP25171191	PURCHASE OF THREE (3) UTILITY VEHICLES	NEW	66,709,000
ERGP25171199	EQUIPPING AND FURNISHING OF HOSPITAL OFFICES AND CONSULTING ROOMS	NEW	71,008,000

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,354,696,090
21	PERSONNEL COST	3,568,807,589
2101	SALARY	2,532,833,275
210101	SALARIES AND WAGES	2,532,833,275
21010101	SALARY	2,532,833,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,035,974,314
210201	ALLOWANCES	657,710,381
21020101	NON REGULAR ALLOWANCES	184,691,868
21020111	REGULAR ALLOWANCES	473,018,513
210202	SOCIAL CONTRIBUTIONS	378,263,933
21020201	NHIS	126,087,978
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	252,175,955
22	OTHER RECURRENT COSTS	142,050,112
2202	OVERHEAD COST	142,050,112
220201	TRAVEL & TRANSPORT - GENERAL	11,930,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,680,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,250,000
220202	UTILITIES - GENERAL	29,580,000
22020201	ELECTRICITY CHARGES	23,455,000
22020202	TELEPHONE CHARGES	860,000
22020203	INTERNET ACCESS CHARGES	1,750,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	650,000
22020205	WATER RATES	2,120,000
22020206	SEWERAGE CHARGES	745,000
220203	MATERIALS & SUPPLIES - GENERAL	10,908,112
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,120,000
22020303	NEWSPAPERS	423,112
22020304	MAGAZINES & PERIODICALS	710,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,059,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,765,000
22020307	DRUGS & MEDICAL SUPPLIES	3,531,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	850,000
220204	MAINTENANCE SERVICES - GENERAL	19,970,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,530,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,830,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,820,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,420,000
22020406	OTHER MAINTENANCE SERVICES	2,120,000
220205	TRAINING - GENERAL	3,089,000

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	3,089,000
220206	OTHER SERVICES - GENERAL	2,471,000
22020601	SECURITY CHARGES	706,000
22020606	CLEANING AND FUMIGATION SERVICES	1,765,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,550,000
22020703	LEGAL SERVICES	1,550,000
220208	FUEL & LUBRICANTS - GENERAL	13,171,000
22020801	MOTOR VEHICLE FUEL COST	2,930,000
22020803	PLANT / GENERATOR FUEL COST	8,121,000
22020806	COOKING GAS/FUEL COST	2,120,000
220209	FINANCIAL CHARGES - GENERAL	3,601,000
22020902	INSURANCE PREMIUM	3,601,000
220210	MISCELLANEOUS	45,780,000
22021001	REFRESHMENT & MEALS	4,230,000
22021007	WELFARE PACKAGES	1,550,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	643,838,389
2301	FIXED ASSETS PURCHASED	325,018,095
230101	PURCHASE OF FIXED ASSETS - GENERAL	325,018,095
23010105	PURCHASE OF MOTOR VEHICLES	128,260,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,650,000
23010113	PURCHASE OF COMPUTERS	16,613,395
23010114	PURCHASE OF COMPUTER PRINTERS	1,910,540
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,984,018
23010118	PURCHASE OF SCANNERS	1,020,142
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	146,580,000
2302	CONSTRUCTION / PROVISION	62,980,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,980,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	32,980,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
2303	REHABILITATION / REPAIRS	255,840,294
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	255,840,294
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	204,840,294
23030113	REHABILITATION / REPAIRS - ROADS	51,000,000



TOTAL PERSONNEL	3,568,807,589
TOTAL OVERHEAD	142,050,112
TOTAL RECURRENT	3,710,857,701
TOTAL CAPITAL	643,838,389
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,354,696,090
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,451,614,665

0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132368	REHABILITATION OF PATIENTS DINING HALL FOR THE HOSPITAL	ONGOING	10,990,000
ERGP25132374	REHABILITATION OF ROAD NETWORK WITHIN THE HOSPITAL	ONGOING	51,000,000
ERGP25132379	CONSTRUCTION OF OUT-PATIENTS CLINIC AND CONSULTING ROOMS AT OSHODI ANNEX, OSHODI LAGOS	ONGOING	25,650,000
ERGP25132477	REHABILITATION OF ALL WARDS	ONGOING	54,900,000
ERGP25132478	REHABILITATION OF ADMIN BLOCK	ONGOING	36,640,000
ERGP25149787	PROCUREMENT OF STATIC X-RAY , ANESTHETIC MACHINE, WEIGHING SCALE ETC	ONGOING	146,580,000
ERGP25151799	PROCUREMENT OF TWO (2) AMBULANCES	ONGOING	128,260,000
ERGP25153940	COMPLETION OF RESIDENT DOCTORS QUARTERS	ONGOING	32,980,000
ERGP25156637	PROCUREMENT OF LASERJET PRINTERS	ONGOING	1,910,540
ERGP25156645	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	4,984,018
ERGP25159885	REHABILITATION OF HOSPITAL FACILITY (CONSULTING ROOMS, CLINIC AREAS AND BUILDINGS	ONGOING	32,980,000
ERGP25167689	PROCUREMENT OF COMPUTER SYSTEMS	NEW	16,613,395
ERGP25167691	CONSTRUCTION OF TELE-PSYCHIATRIC CENTRE TO INCLUDE A HALL, SEMINAR ROOMS AND OFFICES	NEW	29,330,294
ERGP25167692	EXPANSION AND REMODELLING OF THE OUT-PATIENT CLINIC	NEW	40,000,000
ERGP25167693	PROCUREMENT AND INSTALLATION OF SOLAR LIGHTS (PHASE 1) AT EMERGENCY BUILDINGS, 15 WARDS, OUT PATIENT CLINIC AT YABA & OSHODI AND STREET LIGHTS	NEW	30,000,000
ERGP25174586	PROCUREMENT OF SHEETFEED SCANNERS, SLIDE SCANNERS	NEW	1,020,142

**0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,169,596,815
21	PERSONNEL COST	3,409,055,510
2101	SALARY	2,325,114,405
210101	SALARIES AND WAGES	2,325,114,405
21010101	SALARY	2,325,114,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,083,941,105
210201	ALLOWANCES	736,835,003
21020101	NON REGULAR ALLOWANCES	147,011,442
21020111	REGULAR ALLOWANCES	589,823,561
210202	SOCIAL CONTRIBUTIONS	347,106,102
21020201	NHIS	115,702,034
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	231,404,068
22	OTHER RECURRENT COSTS	140,414,568
2202	OVERHEAD COST	140,414,568
220201	TRAVEL & TRANSPORT - GENERAL	5,829,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,829,252
220202	UTILITIES - GENERAL	18,000,000
22020201	ELECTRICITY CHARGES	18,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,785,316
22020406	OTHER MAINTENANCE SERVICES	5,785,316
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	35,800,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	33,300,000
220209	FINANCIAL CHARGES - GENERAL	17,000,000
22020902	INSURANCE PREMIUM	17,000,000
220210	MISCELLANEOUS	40,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	620,126,737
2301	FIXED ASSETS PURCHASED	85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
2302	CONSTRUCTION / PROVISION	280,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	280,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	111,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	168,500,000
2303	REHABILITATION / REPAIRS	255,126,737

**0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	255,126,737
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	255,126,737
	TOTAL PERSONNEL	3,409,055,510
	TOTAL OVERHEAD	140,414,568
	TOTAL RECURRENT	3,549,470,078
	TOTAL CAPITAL	620,126,737
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,169,596,815
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,702,636,835

0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10154544	PROCUREMENT/REPLACEMENT OF 11KVA HIGH TENSION(HT) DISTRIBUTION PANEL AT ARO ANNEXE	NEW	100,000,000
ERGP10154585	COMPLETION OF THE PROCUREMENT OF 2.5MVA TRANSFORMER FOR 33/11KVA LINE AT ARO (ONGOING)	ONGOING	11,500,000
ERGP25165404	COMPLETION OF THE CONSTRUCTION OF TWO (2) ADDITIONAL WARDS AT FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO (ONGOING)	ONGOING	35,500,000
ERGP25168145	PROCUREMENT OF THREE (3) DOUBLE CABIN UTILITY VEHICLES FOR PRIMARY CARE MENTAL HEALTH PROGRAMME IN 20 LOCAL GOVERNMENT AREAS IN OGUN STATE	NEW	60,000,000
ERGP25168149	PROCUREMENT OF 350KVA GENERATOR FOR USE AT THE LANTORO ANNEXE OF THE HOSPITAL	NEW	25,000,000
ERGP25168153	REROOFING, REMODELING AND EQUIPPING OF THE MAIN HEALTH RECORDS BUILDING AT ARO	NEW	45,000,000
ERGP25168162	CONSTRUCTION OF PSYCHOGERIATRIC WARD AT ARO	NEW	68,000,000
ERGP25168168	CONSTRUCTION OF PURPOSE-BUILT PHYSIOTHERAPY BUILDING AT ARO	NEW	65,000,000
ERGP25168177	RENOVATION AND REMODELING OF ENVIRONMENTAL HEALTH UNIT, NUTRITION UNIT AND STATISTICS UNIT BUILDING AT ARO	NEW	40,000,000
ERGP25168191	REROOFING, EXPANSION AND RENOVATION OF PATIENTS CAFETERIA TO INCORPORATE DRAINAGE FOR FLOOD CONTROL AT THE LANTORO ANNEXE OF THE HOSPITAL	NEW	68,000,000
ERGP25168198	EXPANSION,REROOFING AND REMODELING OF THE HOSPITAL MORTUARY AT ARO	NEW	60,000,000
ERGP25168203	RECONSTRUCTION OF THE HOSPITAL MAIN GATE WITH SECURITY POST AND GATE-LODGE AT ARO	NEW	42,126,737


0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	653,131,314
21	PERSONNEL COST	333,208,146
2101	SALARY	263,320,456
210101	SALARIES AND WAGES	263,320,456
21010101	SALARY	263,320,456
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,887,690
210201	ALLOWANCES	32,050,680
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	32,050,680
210202	SOCIAL CONTRIBUTIONS	37,837,010
21020201	NHIS	12,612,337
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,224,673
22	OTHER RECURRENT COSTS	33,988,688
2202	OVERHEAD COST	33,988,688
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	0
22020203	INTERNET ACCESS CHARGES	2,000,000
22020206	SEWERAGE CHARGES	0
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
220206	OTHER SERVICES - GENERAL	1,988,688
22020601	SECURITY CHARGES	0
22020606	CLEANING AND FUMIGATION SERVICES	1,988,688
23	CAPITAL EXPENDITURE	285,934,480
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010108	PURCHASE OF BUSES	20,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	75,934,480
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,934,480
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,934,480
2305	OTHER CAPITAL PROJECTS	160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	160,000,000
23050101	RESEARCH AND DEVELOPMENT	160,000,000



TOTAL PERSONNEL	333,208,146
TOTAL OVERHEAD	33,988,688
TOTAL RECURRENT	367,196,834
TOTAL CAPITAL	285,934,480
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	653,131,314
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-653,131,314

0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114141	PURCHASE OF OPERATIONAL UTILITY VEHICLES FOR RESEARCH AND BOTANICAL GARDEN	ONGOING	20,000,000
ERGP25114142	PROVISION OF MEDICAL EQUIPMENT	ONGOING	30,000,000
ERGP25114144	PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE	ONGOING	75,934,480
ERGP25114147	COMMUNITY BASED MEDICINAL PLANT RESOURCE MANAGEMENT PROGRAMME	ONGOING	160,000,000

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,812,719,627
21	PERSONNEL COST	2,064,968,731
2101	SALARY	1,464,005,644
210101	SALARIES AND WAGES	1,464,005,644
21010101	SALARY	1,464,005,644
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	600,963,087
210201	ALLOWANCES	383,023,299
21020101	NON REGULAR ALLOWANCES	35,170,800
21020111	REGULAR ALLOWANCES	347,852,499
210202	SOCIAL CONTRIBUTIONS	217,939,788
21020201	NHIS	72,646,596
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	145,293,192
22	OTHER RECURRENT COSTS	140,057,943
2202	OVERHEAD COST	140,057,943
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	12,500,000
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,500,000
22020701	FINANCIAL CONSULTING	12,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000


0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	500,000
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	49,057,943
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	700,000
22021017	ANTI-CORRUPTION	657,943
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	607,692,953
2301	FIXED ASSETS PURCHASED	95,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	49,350,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,650,000
2302	CONSTRUCTION / PROVISION	427,442,953
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	427,442,953
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	338,650,000
23020114	CONSTRUCTION / PROVISION OF ROADS	88,792,953
2303	REHABILITATION / REPAIRS	85,250,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,250,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	85,250,000
	TOTAL PERSONNEL	2,064,968,731
	TOTAL OVERHEAD	140,057,943
	TOTAL RECURRENT	2,205,026,674
	TOTAL CAPITAL	607,692,953
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,812,719,627
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,413,488,415

0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112592	CONSTRUCTION OF SCHOOL OF OCCUPATIONAL THERAPY AND HOSTELS PHASE I AT P S	ONGOING	118,650,000
ERGP25112603	COMPLETION OF THE CONSTRUCTION OF MALE WARD II STOREY BUILDING	ONGOING	18,500,000
ERGP25150800	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE), SEMI AUTOMATED HAND WASHERS, INFRA-RED THERMOMETERS, TEST KITS, SANITIZERS, FACE SHIELDS, FACE MASKS, DISINFECTANTS.	ONGOING	45,650,000
ERGP25154966	INTERNAL ROAD TARRING AT PERMANENT SITE, BENIN CITY	ONGOING	65,259,921
ERGP25165410	INTERNAL ROAD TARRING AND SOLAR STREET LIGHTS AT THE HOSPITAL	ONGOING	23,533,032
ERGP25170620	FURNISHING AND EQUIPPING OF MALE WARD II STOREY BUILDING AT NEW SITE	NEW	49,350,000
ERGP25170621	CONSTRUCTION OF MEDICAL CENTER AT THE NEW SITE	NEW	201,500,000
ERGP25170627	RECONSTRUCTION/REMODELING OF DILAPIDATED COLONIAL ERA WARD AT USELU	NEW	85,250,000



**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,981,956,597
21	PERSONNEL COST	4,927,930,851
2101	SALARY	3,233,279,700
210101	SALARIES AND WAGES	3,233,279,700
21010101	SALARY	3,233,279,700
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,694,651,151
210201	ALLOWANCES	1,211,320,254
21020101	NON REGULAR ALLOWANCES	135,062,004
21020111	REGULAR ALLOWANCES	1,076,258,250
210202	SOCIAL CONTRIBUTIONS	483,330,897
21020201	NHIS	161,110,299
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	322,220,598
22	OTHER RECURRENT COSTS	184,497,650
2202	OVERHEAD COST	184,497,650
220201	TRAVEL & TRANSPORT - GENERAL	902,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	902,633
220202	UTILITIES - GENERAL	47,625,000
22020201	ELECTRICITY CHARGES	47,250,000
22020203	INTERNET ACCESS CHARGES	375,000
220203	MATERIALS & SUPPLIES - GENERAL	45,550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	225,000
22020303	NEWSPAPERS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	41,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	375,000
220204	MAINTENANCE SERVICES - GENERAL	5,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
220205	TRAINING - GENERAL	2,249,993
22020501	LOCAL TRAINING	2,249,993
220206	OTHER SERVICES - GENERAL	4,550,000
22020601	SECURITY CHARGES	3,050,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,075,000
22020701	FINANCIAL CONSULTING	2,250,000
22020703	LEGAL SERVICES	825,000
220208	FUEL & LUBRICANTS - GENERAL	28,089,500

**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	6,575,000
22020803	PLANT / GENERATOR FUEL COST	20,750,000
22020806	COOKING GAS/FUEL COST	764,500
220209	FINANCIAL CHARGES - GENERAL	2,200,000
22020902	INSURANCE PREMIUM	2,200,000
220210	MISCELLANEOUS	45,005,524
22021002	HONORARIUM & SITTING ALLOWANCE	1,069,349
22021003	PUBLICITY & ADVERTISEMENTS	375,000
22021007	WELFARE PACKAGES	3,361,175
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	200,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	869,528,096
2301	FIXED ASSETS PURCHASED	250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	250,000,000
2302	CONSTRUCTION / PROVISION	449,528,096
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	449,528,096
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	104,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	345,528,096
2303	REHABILITATION / REPAIRS	170,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	170,000,000
	TOTAL PERSONNEL	4,927,930,851
	TOTAL OVERHEAD	184,497,650
	TOTAL RECURRENT	5,112,428,501
	TOTAL CAPITAL	869,528,096
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,981,956,597
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,766,407,677

0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113643	PURCHASE OF THEATRE EQUIPMENT	ONGOING	200,000,000
ERGP25113644	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	30,000,000
ERGP25113649	COMPLETION OF GENERAL OUT PATIENT BLOCK	ONGOING	74,000,000
ERGP25138649	RENOVATION OF HOSPITAL WARDS	ONGOING	170,000,000
ERGP25149152	PROCUREMENT OF LAUNDRY EQUIPMENT	ONGOING	50,000,000
ERGP25149153	NETWORKING OF THE HOSPITAL	ONGOING	10,000,000
ERGP25168482	PROCUREMENT OF 750KVA POWER GENERATING SET	NEW	100,528,096
ERGP25168492	CONSTRUCTION OF 80 BEDDED STUDENT HOSTEL	NEW	75,000,000

**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25168497	UTILITY VECHILES	NEW	80,000,000
ERGP25168504	CONSTRUCTION OF 50 BEDDED PATIENT RELATIVE HOSTEL	NEW	50,000,000
ERGP25170119	PROCUREMENT OF 50 NOS OF CCTV CAMERAS AND ACCESSORIES WITH INSTALLATION IN THE HOPITAL	NEW	30,000,000

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,340,631,406
21	PERSONNEL COST	3,355,063,829
2101	SALARY	2,201,612,424
210101	SALARIES AND WAGES	2,201,612,424
21010101	SALARY	2,201,612,424
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,153,451,405
210201	ALLOWANCES	824,870,600
21020101	NON REGULAR ALLOWANCES	255,547,066
21020111	REGULAR ALLOWANCES	569,323,534
210202	SOCIAL CONTRIBUTIONS	328,580,805
21020201	NHIS	109,526,935
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	219,053,870
22	OTHER RECURRENT COSTS	175,574,618
2201	SOCIAL BENEFITS	4,000,000
220101	SOCIAL BENEFITS	4,000,000
22010103	DEATH BENEFITS	4,000,000
2202	OVERHEAD COST	171,574,618
220201	TRAVEL & TRANSPORT - GENERAL	27,532,120
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,532,120
220202	UTILITIES - GENERAL	26,000,000
22020201	ELECTRICITY CHARGES	18,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	7,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	2,400,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,642,498
22020701	FINANCIAL CONSULTING	20,642,498
220208	FUEL & LUBRICANTS - GENERAL	25,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	47,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	809,992,959
2301	FIXED ASSETS PURCHASED	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000
2302	CONSTRUCTION / PROVISION	470,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	470,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	320,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	150,000,000
2303	REHABILITATION / REPAIRS	189,992,959
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	189,992,959
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	189,992,959
	TOTAL PERSONNEL	3,355,063,829
	TOTAL OVERHEAD	175,574,618
	TOTAL RECURRENT	3,530,638,447
	TOTAL CAPITAL	809,992,959
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,340,631,406
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,200,363,166

0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12151746	CONSTRUCTION OF 7 KILOMETER RING ROAD NETWORK PHASE III	ONGOING	150,000,000
ERGP25114162	PURCHASE OF MEDICAL EQUIPMENT (THEATRE, RADIOLOGY, PATHOLOGY, PHYSIOTHERAPY, OCCUPATIONAL THERAPY AND PROSTHETICS AND ORTHOTICS)	ONGOING	150,000,000
ERGP25153342	EXPANSION OF POST BASIC NURSING SCHOOLS	ONGOING	100,000,000
ERGP25171103	PURCHASE OF UTILITY VEHICLES	NEW	30,000,000
ERGP25171139	CONSTRUCTION OF STORE COMPLEX	NEW	50,000,000
ERGP3151771	RENEVATION OF WARDS	ONGOING	159,992,959
ERGP3151864	CONSTRUCTION OF GENERAL OUTPATIENT DEPARTMENT	ONGOING	120,000,000
ERGP3152597	SETTLEMENT OF LIABILITIES FOR COMPLETED PROJECTS	ONGOING	50,000,000

**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,557,634,576
21	PERSONNEL COST	3,512,012,899
2101	SALARY	2,238,077,354
210101	SALARIES AND WAGES	2,238,077,354
21010101	SALARY	2,238,077,354
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,273,935,545
210201	ALLOWANCES	939,884,915
21020101	NON REGULAR ALLOWANCES	146,368,582
21020111	REGULAR ALLOWANCES	793,516,333
210202	SOCIAL CONTRIBUTIONS	334,050,630
21020201	NHIS	111,350,214
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	222,700,416
22	OTHER RECURRENT COSTS	178,749,030
2202	OVERHEAD COST	178,749,030
220201	TRAVEL & TRANSPORT - GENERAL	29,052,535
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,480,584
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,571,951
220202	UTILITIES - GENERAL	24,072,965
22020201	ELECTRICITY CHARGES	20,451,981
22020202	TELEPHONE CHARGES	522,599
22020203	INTERNET ACCESS CHARGES	313,559
22020205	WATER RATES	2,090,396
22020206	SEWERAGE CHARGES	694,430
220203	MATERIALS & SUPPLIES - GENERAL	13,649,387
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,159,607
22020302	BOOKS	322,235
22020303	NEWSPAPERS	365,819
22020304	MAGAZINES & PERIODICALS	1,297,195
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,692,953
22020306	PRINTING OF SECURITY DOCUMENTS	1,550,278
22020309	UNIFORMS & OTHER CLOTHING	261,300
220204	MAINTENANCE SERVICES - GENERAL	19,946,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,424,010
22020402	MAINTENANCE OF OFFICE FURNITURE	1,491,707
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,219,269
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,348,037
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,898,575
22020406	OTHER MAINTENANCE SERVICES	3,565,066
220205	TRAINING - GENERAL	10,974,580
22020501	LOCAL TRAINING	10,974,580
220206	OTHER SERVICES - GENERAL	21,283,814

**0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	6,921,471
22020606	CLEANING AND FUMIGATION SERVICES	14,362,343
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,367,732
22020701	FINANCIAL CONSULTING	1,062,548
22020702	INFORMATION TECHNOLOGY CONSULTING	737,387
22020703	LEGAL SERVICES	1,567,797
220208	FUEL & LUBRICANTS - GENERAL	11,758,478
22020801	MOTOR VEHICLE FUEL COST	1,567,797
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,637,008
22020803	PLANT / GENERATOR FUEL COST	3,553,673
220209	FINANCIAL CHARGES - GENERAL	951,653
22020901	BANK CHARGES (OTHER THAN INTEREST)	429,054
22020902	INSURANCE PREMIUM	522,599
220210	MISCELLANEOUS	43,691,222
22021003	PUBLICITY & ADVERTISEMENTS	1,062,235
22021006	POSTAGES & COURIER SERVICES	631,718
22021007	WELFARE PACKAGES	522,599
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,474,670
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	866,872,647
2301	FIXED ASSETS PURCHASED	531,872,647
230101	PURCHASE OF FIXED ASSETS - GENERAL	531,872,647
23010105	PURCHASE OF MOTOR VEHICLES	41,872,647
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	490,000,000
2302	CONSTRUCTION / PROVISION	217,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	217,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	95,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	32,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	90,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	80,000,000
2305	OTHER CAPITAL PROJECTS	38,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,000,000
23050101	RESEARCH AND DEVELOPMENT	38,000,000



TOTAL PERSONNEL	3,512,012,899
TOTAL OVERHEAD	178,749,030
TOTAL RECURRENT	3,690,761,929
TOTAL CAPITAL	866,872,647
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,557,634,576
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,500,801,248

0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25152707	CONSTRUCTION OF GOPD COMPLEX AND EQUIPING	ONGOING	50,000,000
ERGP25152873	REHABILITATION OF WARDS AND OFFICES	ONGOING	80,000,000
ERGP25152888	CONSTRUCTION OF 15 BEDED ISOLATION WARD AND EQUIPING	ONGOING	40,000,000
ERGP25158952	PURCHASE OF CRITICAL MEDICAL EQUIPMENT	ONGOING	400,000,000
ERGP25171719	PURCHASE OF AMBULANCE AND SERVICE VEHICLES	NEW	41,872,647
ERGP25171722	PROCUREMENT OF RADIOLOGY EQUIPMENT	NEW	65,000,000
ERGP25171727	UPGRADE OF THE PROSTHETIC/ORTHOTICS TECHNOLOGY AND EQUIPMENT IN THE WORKSHOP	NEW	25,000,000
ERGP27171721	CONSTRUCTION OF ACCOUNTS AND AUDIT DEPARTMENT COMPLEX	NEW	95,000,000
ERGP28171716	CONSTRUCTION AND INSTALLATION OF RAIN COLLECTORS, WATER RESERVOIR AND WATER TREATMENT PLANT	NEW	32,000,000
ERGP30171743	COMPLETION OF DEVELOPMENT OF MASTER PLAN OF NATIONAL ORTHOPAEDIC HOSPITAL, ENUGU.	NEW	38,000,000

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,709,446,456
21	PERSONNEL COST	1,649,468,429
2101	SALARY	1,042,034,205
210101	SALARIES AND WAGES	1,042,034,205
21010101	SALARY	1,042,034,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	607,434,224
210201	ALLOWANCES	452,790,152
21020101	NON REGULAR ALLOWANCES	198,392,892
21020111	REGULAR ALLOWANCES	254,397,260
210202	SOCIAL CONTRIBUTIONS	154,644,072
21020201	NHIS	51,548,024
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	103,096,048
22	OTHER RECURRENT COSTS	153,753,313
2202	OVERHEAD COST	153,753,313
220201	TRAVEL & TRANSPORT - GENERAL	9,172,245
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,235,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,967,567
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,969,000
220202	UTILITIES - GENERAL	17,999,635
22020201	ELECTRICITY CHARGES	14,955,246
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,354,389
22020204	SATELLITE BROADCASTING ACCESS CHARGES	190,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	27,095,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,567,890
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,967,865
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17,660,000
220204	MAINTENANCE SERVICES - GENERAL	13,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220206	OTHER SERVICES - GENERAL	23,000,000

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	14,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,300,000
22020803	PLANT / GENERATOR FUEL COST	8,900,000
22020806	COOKING GAS/FUEL COST	8,400,000
220209	FINANCIAL CHARGES - GENERAL	800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	45,085,678
22021001	REFRESHMENT & MEALS	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	3,085,678
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	906,224,714
2301	FIXED ASSETS PURCHASED	241,556,358
230101	PURCHASE OF FIXED ASSETS - GENERAL	241,556,358
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	241,556,358
2303	REHABILITATION / REPAIRS	554,118,356
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	554,118,356
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	554,118,356
2305	OTHER CAPITAL PROJECTS	110,550,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,550,000
23050102	COMPUTER SOFTWARE ACQUISITION	110,550,000
	TOTAL PERSONNEL	1,649,468,429
	TOTAL OVERHEAD	153,753,313
	TOTAL RECURRENT	1,803,221,742
	TOTAL CAPITAL	906,224,714
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,709,446,456
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,709,446,456

0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114365	COMPLETION OF INFECTIOUS DISEASE CONTROL UNIT AND EQUIPING	ONGOING	80,000,000
ERGP25114368	EXPANSION AND UPGRADING OF FASCILITATORS WING INCLUDING PERIMETRE FENCING + 150 KVA GENERATOR	ONGOING	135,200,000
ERGP25114373	PROVISION OF LABORATORY EQUIPMENT, CONSUMABLES AND REAGENT FOR THE MANAGEMENT OF MDR-TB NIGERIA	ONGOING	155,826,358
ERGP25114377	RENOVATION OF HOSPITAL WING AND PERIMTRE FENCING	ONGOING	116,650,000
ERGP25114378	COMPUTER ACQUASITION AND SOFTWARE DESIGHN	ONGOING	110,550,000
ERGP25119499	CONSTRUCTION/EQUIPING OF E-LIBRARY IN NATIONAL TB & LEPROSY TRAINING CENTRE SAYE ZARIA	ONGOING	170,034,000

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136184	FACILITY MANAGEMENT WITH FEEDING OF LEPROSY PATIENTS INCLUDING PROVISION OF ANCILIARY DRUGS	ONGOING	85,730,000
ERGP25136194	RENOVATION OF IDENTIFIED 6MDR - TB (1 PER GEO-POLITICAL ZONE)	ONGOING	52,234,356

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,001,578,375
21	PERSONNEL COST	7,493,727,108
2101	SALARY	4,620,696,543
210101	SALARIES AND WAGES	4,620,696,543
21010101	SALARY	4,620,696,543
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,873,030,565
210201	ALLOWANCES	2,181,587,142
21020101	NON REGULAR ALLOWANCES	510,360,678
21020111	REGULAR ALLOWANCES	1,671,226,464
210202	SOCIAL CONTRIBUTIONS	691,443,423
21020201	NHIS	230,481,141
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	460,962,282
22	OTHER RECURRENT COSTS	190,768,000
2202	OVERHEAD COST	190,768,000
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000
220202	UTILITIES - GENERAL	50,000,000
22020201	ELECTRICITY CHARGES	50,000,000
220208	FUEL & LUBRICANTS - GENERAL	40,768,000
22020801	MOTOR VEHICLE FUEL COST	5,768,000
22020803	PLANT / GENERATOR FUEL COST	35,000,000
220210	MISCELLANEOUS	76,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,317,083,267
2301	FIXED ASSETS PURCHASED	135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	135,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	75,000,000
2302	CONSTRUCTION / PROVISION	507,083,267
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	507,083,267
23020104	CONSTRUCTION / PROVISION OF HOUSING	150,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	67,083,267
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	290,000,000
2303	REHABILITATION / REPAIRS	675,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	675,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	625,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000



TOTAL PERSONNEL	7,493,727,108
TOTAL OVERHEAD	190,768,000
TOTAL RECURRENT	7,684,495,108
TOTAL CAPITAL	1,317,083,267
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,001,578,375
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,848,268,375

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105107	CONSTRUCTION OF 1.5KM INTERNAL RING ROAD	ONGOING	67,083,267
ERGP25151943	PROCUREMENT OF AMBULANCE AND UTILITY VEHICLE FOR THE INFECTIOUS DISEASES CENTRE	ONGOING	60,000,000
ERGP25171222	FURNISHING AND EQUIPPING OF THE NEWLY CONSTRUCTED MODERN ACCIDENT AND EMERGENCY/MODERN INTENSIVE CARE UNIT CENTRE	NEW	100,000,000
ERGP25171229	FURNISHING OF THE NEWLY RENOVATED AND EXPANSION OF OFFICE COMPLEX TO INCLUDE TELEMEDICINE AREA	NEW	40,000,000
ERGP25171239	MODERNIZATION OF MOBID ANATOMY UNIT	NEW	100,000,000
ERGP25171245	MODERNIZATION OF THE MEDICAL LIBRARY WITH E-LIBRARY FACILITIES	NEW	50,000,000
ERGP25171251	CONSTRUCTION OF INTERNS QUARTERS WITH FLATS	NEW	150,000,000
ERGP25171258	UPGRADE OF THE NURSING SERVICE DEPARTMENT BUILDING	NEW	75,000,000
ERGP25171265	UPGRADE OF THE OPHTHAMOLOGY DEPARTMENT BUILDING	NEW	75,000,000
ERGP25171274	UPGRADE OF THE SPECIALIST CLINIC BUILDING TO HOUSE ENT CLINIC	NEW	75,000,000
ERGP25171282	PROCUREMENT/INSTALLATION OF INTERCOM FACILITIES TO ENHANCE SECURITY/ COMMUNICATION WITHIN THE CENTRE	NEW	75,000,000
ERGP25171287	PROCUREMENT/INSTALLATION OF NUEROSURGICAL EQUIPMENT	NEW	50,000,000
ERGP25171291	MODERNIZATION OF MAIN THEATRE SUITE III	NEW	50,000,000
ERGP25171299	PROCUREMENT/INSTALLATION OF DIGITIZER/CENTRAL MONITORING UNIT FOR RADIOLOGY/ICU	NEW	50,000,000
ERGP25171306	REHABILITATION AND FURNISHING OF OUR DILAPIDATED OUTPOST CENTRE IN OKAFIA COMMUNITY, IGBERE BENDE LGA ABIA STATE	NEW	250,000,000
ERGP25171316	FURNISHING OF THE NEWLY CONSTRUCTED INVITRO FERTILIZATION COMPLEX	NEW	50,000,000

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,032,266,600
21	PERSONNEL COST	5,868,517,903
2101	SALARY	3,747,338,074
210101	SALARIES AND WAGES	3,747,338,074
21010101	SALARY	3,747,338,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,121,179,829
210201	ALLOWANCES	1,564,129,938
21020101	NON REGULAR ALLOWANCES	404,040,504
21020111	REGULAR ALLOWANCES	1,160,089,434
210202	SOCIAL CONTRIBUTIONS	557,049,891
21020201	NHIS	186,813,217
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	370,236,674
22	OTHER RECURRENT COSTS	160,789,361
2202	OVERHEAD COST	160,789,361
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	20,089,361
22020201	ELECTRICITY CHARGES	20,089,361
220204	MAINTENANCE SERVICES - GENERAL	17,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,700,000
220208	FUEL & LUBRICANTS - GENERAL	48,000,000
22020803	PLANT / GENERATOR FUEL COST	48,000,000
220210	MISCELLANEOUS	60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,002,959,336
2301	FIXED ASSETS PURCHASED	618,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	618,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	98,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	370,000,000
2302	CONSTRUCTION / PROVISION	240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000
2303	REHABILITATION / REPAIRS	144,959,336
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	144,959,336
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000
23030113	REHABILITATION / REPAIRS - ROADS	44,959,336



TOTAL PERSONNEL	5,868,517,903
TOTAL OVERHEAD	160,789,361
TOTAL RECURRENT	6,029,307,264
TOTAL CAPITAL	1,002,959,336
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	7,032,266,600
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,491,776,455

0521027018 FEDERAL MEDICAL CENTRE, OWO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18125276	PURCHASE OF UTILITY VEHICLES	ONGOING	100,000,000
ERGP25114199	REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENTS	ONGOING	370,000,000
ERGP25114203	COMPLETION OF CONSTRUCTION OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	120,000,000
ERGP25114206	COMPLETION OF CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT BUILDING	ONGOING	30,000,000
ERGP25138903	RENOVATION OF HOSPITAL WARDS	ONGOING	100,000,000
ERGP25168078	PURCHASE OF 1000KVA GENERATOR	NEW	98,000,000
ERGP25168086	PURCHASE OF LAPTOPS	NEW	50,000,000
ERGP25168092	REHABILITATION OF HOSPITAL INTERNAL ROAD NETWORK	NEW	44,959,336
ERGP25172546	CONSTRUCTION OF GUEST HOUSE	NEW	30,000,000
ERGP25172593	PURCHASE OF 100KVA SOLAR POWER ENERGY WITH BATTERY INVERTER	NEW	60,000,000

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,868,250,212
21	PERSONNEL COST	11,023,706,749
2101	SALARY	7,006,220,687
210101	SALARIES AND WAGES	7,006,220,687
21010101	SALARY	7,006,220,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,017,486,062
210201	ALLOWANCES	2,968,214,018
21020101	NON REGULAR ALLOWANCES	781,531,555
21020111	REGULAR ALLOWANCES	2,186,682,463
210202	SOCIAL CONTRIBUTIONS	1,049,272,044
21020201	NHIS	349,757,348
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	699,514,696
22	OTHER RECURRENT COSTS	164,513,031
2202	OVERHEAD COST	164,513,031
220201	TRAVEL & TRANSPORT - GENERAL	1,300,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,300,031
220202	UTILITIES - GENERAL	40,000,000
22020201	ELECTRICITY CHARGES	40,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000
220208	FUEL & LUBRICANTS - GENERAL	56,713,000
22020803	PLANT / GENERATOR FUEL COST	56,713,000
220210	MISCELLANEOUS	60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,680,030,432
2301	FIXED ASSETS PURCHASED	260,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	260,000,000
23010106	PURCHASE OF VANS	50,000,000
23010113	PURCHASE OF COMPUTERS	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,000,000
2302	CONSTRUCTION / PROVISION	1,405,030,432
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,405,030,432
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,385,030,432
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
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	11,023,706,749
TOTAL OVERHEAD	164,513,031
TOTAL RECURRENT	11,188,219,780
TOTAL CAPITAL	1,680,030,432
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,868,250,212
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,639,145,924

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113442	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	100,000,000
ERGP25149235	CONSTRUCTION OF 60 BEDDED MATERNITY BLOCK	ONGOING	100,000,000
ERGP25149236	CONSTRUCTION OF RADIOTHERAPY BUILDING	ONGOING	50,000,000
ERGP25149238	CONSTRUCTION AND EQUIPPING OF CHILDREN ACCIDENT & EMERGENCY WARD	ONGOING	108,000,000
ERGP25149239	CONSTRUCTION AND EQUIPPING OF PALLIATIVE BUILDING	ONGOING	15,000,000
ERGP25149240	CONSTRUCTION AND EQUIPPING OF ISOLATION CENTRE	ONGOING	37,000,000
ERGP25149242	CONSTRUCTION OF LAUNDRY AND CATERING SERVICES	ONGOING	85,000,000
ERGP25149243	UPGRADING OF THE 2 EXISTING FABRICATED BUILDING TO BLOCK OF 4 FLATS EACH FOR RESIDENT DOCTORS (BLOCKS B)	ONGOING	50,000,000
ERGP25149244	UPGRADING AND EQUIPPING OF DOCTOR'S CALL ROOM	ONGOING	100,000,000
ERGP25155839	VERTICAL EXTENSION OF LABORATORY BUILDING	ONGOING	100,000,000
ERGP25155840	COMPLETION AND EQUIPPING OF TELEMEDICINE HALL	ONGOING	50,000,000
ERGP25159711	CONSTRUCTION OF CATERING BUILDING	ONGOING	60,000,000
ERGP25160072	PROVISION OF ELECTRONIC MEDICAL LIBRARY	ONGOING	15,000,000
ERGP25160731	CONSTRUCTION OF CARDIOTHORACIC CENTRE AT FEDERAL MEDICAL CENTRE, ABEOKUTA, OGUN STATE	ONGOING	40,000,000
ERGP25168341	CONSTRUCTION AND FURNISHING OF A STOREY BUILDING FINANCE & AUDIT COMPLEX	NEW	100,000,000
ERGP25168358	PROCUREMENT OF COMPUTERS AND ACCESSORIES TO SUPPORT EMR	NEW	70,000,000
ERGP25168362	VERTICAL EXTENSION AND FURNISHING OF ORTHOPAEDIC/TRAUMA WARD AND GYNAECOLOGY WARDS	NEW	50,000,000
ERGP25168368	CONSTRUCTION OF POWER PANEL BUILDING AND EQUIPPING WITH POWER CONTROL PANEL	NEW	20,000,000
ERGP25168382	CONSTRUCTION OF WALK WAYS TO LINK WARDS AND SERVICE AREAS AND RENAL LABORATORY	NEW	25,030,432
ERGP25168383	PROCUREMENT OF 1 UNIT OF FULLY EQUIPPED AMBULANCE FOR THE CENTRE	NEW	50,000,000
ERGP25178949	INTERNATIONAL INFERTILITY CENTRE (AN ANNEX OF FMC, ABEOKUTA) - CONSTRUCTION, EQUIPPING AND INSTALLATION	NEW	150,000,000
ERGP25179835	CONTINUATION OF THE CONSTRUCTION OF MADAM EFUNSEKE INTERNATIONAL INFERTILITY AND MATERNITY HOSPITAL AKO, AGO-IWOYE, OGUN STATE	NEW	200,000,000
ERGP27142698	CONSTRUCTION OF MEDICAL DIRECTOR'S OFFICE	ONGOING	40,000,000
ERGP27142719	CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK	ONGOING	40,000,000
ERGP27142746	CONSTRUCTION OF 1 NO STOREY BUILDING CONSISTING OF 16 SELF CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS	ONGOING	25,000,000


0521027020 FEDERAL MEDICAL CENTRE, OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,566,176,719
21	PERSONNEL COST	9,017,334,117
2101	SALARY	5,863,970,141
210101	SALARIES AND WAGES	5,863,970,141
21010101	SALARY	5,863,970,141
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,153,363,976
210201	ALLOWANCES	2,275,429,514
21020101	NON REGULAR ALLOWANCES	472,839,655
21020111	REGULAR ALLOWANCES	1,802,589,859
210202	SOCIAL CONTRIBUTIONS	877,934,462
21020201	NHIS	292,644,821
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	585,289,641
22	OTHER RECURRENT COSTS	166,231,258
2202	OVERHEAD COST	166,231,258
220201	TRAVEL & TRANSPORT - GENERAL	14,074,717
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,074,717
220204	MAINTENANCE SERVICES - GENERAL	11,468,300
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,468,300
220206	OTHER SERVICES - GENERAL	60,000,000
22020601	SECURITY CHARGES	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	35,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,688,241
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,688,241
220210	MISCELLANEOUS	60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,382,611,344
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
2302	CONSTRUCTION / PROVISION	1,322,611,344
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,322,611,344
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,222,611,344
	TOTAL PERSONNEL	9,017,334,117
	TOTAL OVERHEAD	166,231,258
	TOTAL RECURRENT	9,183,565,375
	TOTAL CAPITAL	1,382,611,344
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,566,176,719
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,012,709,132

**0521027020 FEDERAL MEDICAL CENTRE, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115009	COMPLETION OF THE TRAUMA CENTRE (A/E)	ONGOING	321,555,072
ERGP25119624	CONSTRUCTION OF OBS/GYM CLINIC/MATERNITYWARD COMPLEX WITH PROVISION OF 2 ELEVATORS	ONGOING	124,025,945
ERGP25136508	CONSTRUCTION OF A 2 STOREY WARD BLOCK AND THE PROVISION OF SOLAR POWER IN THE LYING IN WARDS IN FEDERAL MEDICAL OWERRI	ONGOING	202,326,252
ERGP25158547	RENOVATION OF GOPD	ONGOING	85,000,000
ERGP25158548	RENOVATION OF PHARMACY	ONGOING	60,000,000
ERGP25158553	RENOVATION PF MAIN THEATRE COMPLEX	ONGOING	90,000,000
ERGP25158555	RENOVATION OF GYNAE WARD	ONGOING	60,000,000
ERGP25159109	CONSTRUCTION OF SPECIALIST OUT-PATIENT BUILDING COMPLEX.	ONGOING	79,531,109
ERGP25159935	DEVELOPMENT OF EYE CARE CENTRE.	NEW	102,859,000
ERGP25166345	RENOVATION AND PROCUREMENT OF MEDICAL EQUIPMENT FOR THE ANNEX OF FMC OWERRI, IDEATO SOUTH FEDERAL CONSTITUENCY	ONGOING	15,000,000
ERGP25170195	CONSTRUCTION,FURNISHING AND EQUIPPING OF HOSPITAL CENTRAL STORAGE FACILITY	NEW	40,000,000
ERGP25170208	DEVELOPMENT OF FOOD COURT/PATIENTS RELAXATION GUEST HOUSE.	NEW	42,313,966
ERGP25177567	PURCHASE OF AMBULANCES/UTILITIES VEHICLE/SERVICE VEHICLE FOR ISOLATION CENTRE	NEW	60,000,000
ERGP25179947	DEVELOPMENT OF OBSTETRICS AND GYNAECOLOGY	NEW	100,000,000

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,084,292,104
21	PERSONNEL COST	6,915,285,940
2101	SALARY	4,776,220,097
210101	SALARIES AND WAGES	4,776,220,097
21010101	SALARY	4,776,220,097
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,139,065,843
210201	ALLOWANCES	1,424,293,887
21020101	NON REGULAR ALLOWANCES	150,869,491
21020111	REGULAR ALLOWANCES	1,273,424,396
210202	SOCIAL CONTRIBUTIONS	714,771,956
21020201	NHIS	238,257,319
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	476,514,637
22	OTHER RECURRENT COSTS	165,081,103
2202	OVERHEAD COST	165,081,103
220201	TRAVEL & TRANSPORT - GENERAL	11,822,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,572,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,250,000
220202	UTILITIES - GENERAL	22,490,823
22020201	ELECTRICITY CHARGES	15,990,823
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,070,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,040,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,030,000
220204	MAINTENANCE SERVICES - GENERAL	8,648,280
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	548,280
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000
220205	TRAINING - GENERAL	10,440,000
22020501	LOCAL TRAINING	10,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,300,000
22020701	FINANCIAL CONSULTING	11,750,000
22020703	LEGAL SERVICES	14,550,000
220208	FUEL & LUBRICANTS - GENERAL	23,310,000
22020801	MOTOR VEHICLE FUEL COST	2,560,000
22020803	PLANT / GENERATOR FUEL COST	20,750,000
220210	MISCELLANEOUS	60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,003,925,061
2301	FIXED ASSETS PURCHASED	251,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	251,000,000

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	28,000,000
23010119	PURCHASE OF POWER GENERATING SET	55,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	168,000,000
2302	CONSTRUCTION / PROVISION	592,925,061
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	592,925,061
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	165,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	387,925,061
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
2303	REHABILITATION / REPAIRS	160,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	160,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	160,000,000
	TOTAL PERSONNEL	6,915,285,940
	TOTAL OVERHEAD	165,081,103
	TOTAL RECURRENT	7,080,367,043
	TOTAL CAPITAL	1,003,925,061
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,084,292,104
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,464,295,569

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114250	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE	ONGOING	40,000,000
ERGP25119973	CONSTRUCTION / FURNISHING OF OUTREACH CENTRE, MBAMTSAR (MORTUARY/FURNISHING AND ACCESS ROAD)	ONGOING	92,925,061
ERGP25124405	COMPLETION OF CONSTRUCTION WORKS AND FURNISHING OF A&E/GOPD @ FMC, MAKURDI, TONGO (STEPPING DOWN OF PUBLIC POWER SUPPLY/EQUIPING OF TONGO OUTREACH CENTRE)	ONGOING	45,000,000
ERGP25125181	PURCHASE AND REHABILITATION OF MEDICAL EQUIPMENT (DIGITAL X-RAY MACHINE, NEONATAL VENTILATORS, MONITORS, NEONATAL INCUBATORS, ENT EQUIPMENTS ETC)	ONGOING	90,000,000
ERGP25138054	REPAIR/PURCHASE OF HOSPITAL EQUIPMENT AT FMC MAKURDI (HOSPITAL BEDS AND MATTRESSES, SIDE LOCKERS, BP APPARATUS, WARD SCREENS, KITCHEN ITEMS, LAUNDRY MACHINES, TABLES, CHAIRS ETC)	ONGOING	78,000,000
ERGP25138055	CONSTRUCTION/FURNISHING OF ISOLATION WARD @ FMC MAKURDI, PERMANENT SITE APIR.	ONGOING	70,000,000
ERGP25138057	CONSTRUCTION OF DRAINAGES, LANDSCAPING, INTERNAL ROAD NETWORKS, WALKWAYS AND VISIBILITY LIGHTING @ FMC, MKD PERMANENT SITE APIR.	ONGOING	10,000,000
ERGP25148975	PURCHASE OF UTILITY VEHICLES(2 NO PICKUP VANS AND 2 NO CALL VANS)	ONGOING	28,000,000
ERGP25148976	PURCHASE OF 1 NO 500 KVA POWER GENERATING SET FOR FMC PERMANENT SITE APIR	ONGOING	55,000,000
ERGP25167664	REHABILITATION/EQUIPING OF NEONATAL INTENSIVE CARE UNIT/PAEDIATRIC MEDICAL WARD AT FMC, MAKURDI MISSION WARD	NEW	80,000,000
ERGP25167667	CONSTRUCTION/EQUIPING OF BURNS UNIT AT FMC, MAKURDI, PERMANENT SITE APIR NEW	NEW	95,000,000
ERGP25167675	CONSTRUCTION/EQUIPING OF LAUNDRY UNIT AT FMC, MAKURDI, PERMANENT SITE APIR	NEW	50,000,000
ERGP25167676	EXPANSION/EQUIPING OF DIALYSIS UNIT AT FMC, MAKURDI MISSION WARD	NEW	40,000,000
ERGP25167677	RENOVATION/EQUIPING OF NHIS COMPLEX AT FMC, MAKURDI, WATER SIDE	NEW	40,000,000
ERGP25169808	EXTENSION OF PUBLIC POWER SUPPLY TO MBAMTSAR OUTREACH CENTRE	NEW	120,000,000
ERGP25169813	CONSTRUCTION OF ENTRANCE GATE/SECURITY HOUSE/WALKWAYS AT THE PERMANENT SITE APIR	NEW	50,000,000
ERGP25169822	CONSTRUCTION OF PERIMETRE FENCE AT THE PERMANENT SITE, APIR	NEW	20,000,000




0521027022 FEDERAL MEDICAL CENTRE, KATSINA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,134,585,339
21	PERSONNEL COST	5,351,779,481
2101	SALARY	3,498,812,068
210101	SALARIES AND WAGES	3,498,812,068
21010101	SALARY	3,498,812,068
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,852,967,413
210201	ALLOWANCES	1,333,545,209
21020101	NON REGULAR ALLOWANCES	380,655,633
21020111	REGULAR ALLOWANCES	952,889,576
210202	SOCIAL CONTRIBUTIONS	519,422,204
21020201	NHIS	174,386,917
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	345,035,287
22	OTHER RECURRENT COSTS	160,594,000
2202	OVERHEAD COST	160,594,000
220201	TRAVEL & TRANSPORT - GENERAL	70,594,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,594,000
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,622,211,858
2301	FIXED ASSETS PURCHASED	751,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	751,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	651,000,000
2302	CONSTRUCTION / PROVISION	871,211,858
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	871,211,858
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	871,211,858
	TOTAL PERSONNEL	5,351,779,481
	TOTAL OVERHEAD	160,594,000
	TOTAL RECURRENT	5,512,373,481
	TOTAL CAPITAL	1,622,211,858
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,134,585,339
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,132,467,839

0521027022 FEDERAL MEDICAL CENTRE, KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0521027022 FEDERAL MEDICAL CENTRE, KATSINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167759	PURCHASE OF BACKUP POWER GENERATOR	NEW	30,000,000
ERGP10167885	PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY	NEW	20,000,000
ERGP25138682	CONSTRUCTION OF 6 MODULAR THEATRE	ONGOING	56,076,347
ERGP25138683	CONSTRUCTION OF POWER HOUSE/PANEL ROOM	ONGOING	3,487,071
ERGP25138686	CONSTRUCTION OF MALE AND FEMALE SURGICAL WARDS	ONGOING	59,979,425
ERGP25138687	CONSTRUCTION OF ENT COMPLEX	ONGOING	20,688,742
ERGP25138691	UPGRADING OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	90,240,470
ERGP25138692	UPGRADING OF EMERGENCY PAEDIATRIC UNIT	ONGOING	33,251,573
ERGP25160063	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	650,000,000
ERGP25166425	REHABILITATION OF HOSPITAL BUILDING	ONGOING	20,000,000
ERGP25166431	CONSTRUCTION AND EQUIPING OF PRIMARY HEALTHCARE CENTRE IN TAFASHIYA, KANKIA LGA, KATSINA STAE	ONGOING	17,488,230
ERGP25167761	CONSTRUCTION OF PSYCHIATRY UNIT	NEW	5,000,000
ERGP25167762	CONSTRUCTION OF DENTAL UNIT	NEW	5,000,000
ERGP25167763	CONSTRUCTION OF OPHTHALMOLOGY UNIT	NEW	5,000,000
ERGP25167875	CONSTRUCTION OF PUBLIC HEALTH DEPARTMENT	NEW	5,000,000
ERGP25177873	PROCUREMENT OF RADIOTHERAPY EQUIPMENTS	NEW	1,000,000
ERGP25180404	CONSTRUCTION OF ONCOLOGY/RADIOTHERAPY UNIT	ONGOING	550,000,000
ERGP29151848	PURCHASE OF ICT EQUIPMENTS	ONGOING	50,000,000

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,365,583,212
21	PERSONNEL COST	3,232,607,170
2101	SALARY	1,862,400,845
210101	SALARIES AND WAGES	1,862,400,845
21010101	SALARY	1,862,400,845
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,370,206,325
210201	ALLOWANCES	1,092,507,257
21020101	NON REGULAR ALLOWANCES	652,900,010
21020111	REGULAR ALLOWANCES	439,607,247
210202	SOCIAL CONTRIBUTIONS	277,699,068
21020201	NHIS	92,566,356
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	185,132,712
22	OTHER RECURRENT COSTS	142,945,610
2202	OVERHEAD COST	142,945,610
220201	TRAVEL & TRANSPORT - GENERAL	13,981,032
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,451,325
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,529,707
220202	UTILITIES - GENERAL	13,800,000
22020201	ELECTRICITY CHARGES	13,000,000
22020203	INTERNET ACCESS CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	2,667,594
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,667,594
220204	MAINTENANCE SERVICES - GENERAL	14,867,504
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,494,561
22020406	OTHER MAINTENANCE SERVICES	7,372,943
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,843,236
22020701	FINANCIAL CONSULTING	1,843,236
220208	FUEL & LUBRICANTS - GENERAL	33,178,244
22020803	PLANT / GENERATOR FUEL COST	33,178,244
220210	MISCELLANEOUS	62,608,000
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,908,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	990,030,432
2301	FIXED ASSETS PURCHASED	165,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	165,000,000
2302	CONSTRUCTION / PROVISION	9,900,895
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,900,895
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9,900,895
2303	REHABILITATION / REPAIRS	735,129,537
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	735,129,537

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	LINE ITEM	AMOUNT
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	735,129,537
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	80,000,000
	TOTAL PERSONNEL	3,232,607,170
	TOTAL OVERHEAD	142,945,610
	TOTAL RECURRENT	3,375,552,780
	TOTAL CAPITAL	990,030,432
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,365,583,212
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,352,883,212

0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25152511	CONSTRUCTION OF AMENITY WARD	ONGOING	14,259,924
ERGP25152535	COMPLETION OF MEDICAL OXYGEN AND PIPING SYSTEM	ONGOING	14,000,000
ERGP25152544	COMPLETION OF INTERCOMMUNICATION FACILITIES & SUPPLY/INTALLATION OF CCTV CAMERAS	ONGOING	9,900,895
ERGP25152560	COMPLETION OF MEDICAL RECORD COMPLEX	ONGOING	77,521,457
ERGP25152569	COMPLETION OF MAIN THEATER	ONGOING	60,142,056
ERGP25152605	RENOVATION OF EXISTING STRUCTURE	ONGOING	35,000,000
ERGP25152616	COMPLETION OF WALKWAYS TO LINK COMPLETED STRUCTURES	ONGOING	48,000,000
ERGP25152624	COMPLETION OF PERIMETER WALLING	ONGOING	25,000,000
ERGP25158841	CONSTRUCTION OF CONSULTANTS OFFICES	ONGOING	6,206,100
ERGP25168785	CONSTRUCTION OF CAR PARK PHASE II	NEW	15,000,000
ERGP25168786	CONSTRUCTION OF STORE COMPLEX	NEW	5,000,000
ERGP25168787	CONSTRUCTION & FURNISHING OF ADMIN OFFICES	NEW	50,000,000
ERGP25168789	SUPPLY OF MEDICAL EQUIPMENT	NEW	150,000,000
ERGP25168790	MAINTENANCE/RENOVATION OF DILAPIDATED STRUCTURES	NEW	20,000,000
ERGP25168791	PURCHASE OF OFFICE EQUIPMENT AND FURNITURES	NEW	50,000,000
ERGP25168793	PROVISION OF PUBLIC TOILETS	NEW	15,000,000
ERGP25168795	SUPPLY OF UTILITY VEHICLE	NEW	65,000,000
ERGP25168796	COMPLETION OF MORTUARY/PROVISION OF EQUIPMENT	NEW	15,000,000
ERGP25168799	CONSTRUCTION OF SPECIALTY CLINIC COMPLEX	NEW	25,000,000
ERGP25168801	CONSTRUCTION OF PHARMACY COMPLEX PHASE II	NEW	60,000,000
ERGP25168806	CONSTRUCTION OF TRAUMA CENTRE	NEW	150,000,000
ERGP25180092	FREE MEDICAL AND VETERINARY OUTREACH IN YOBE NORTH SENATORIAL DISTRICT	ONGOING	80,000,000

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,926,627,090
21	PERSONNEL COST	6,534,076,268
2101	SALARY	4,062,018,320
210101	SALARIES AND WAGES	4,062,018,320
21010101	SALARY	4,062,018,320
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,472,057,948
210201	ALLOWANCES	1,864,416,258
21020101	NON REGULAR ALLOWANCES	466,873,083
21020111	REGULAR ALLOWANCES	1,397,543,175
210202	SOCIAL CONTRIBUTIONS	607,641,690
21020201	NHIS	202,547,230
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	405,094,460
22	OTHER RECURRENT COSTS	168,109,906
2202	OVERHEAD COST	168,109,906
220201	TRAVEL & TRANSPORT - GENERAL	14,562,797
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,513,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,049,477
220202	UTILITIES - GENERAL	10,041,862
22020201	ELECTRICITY CHARGES	4,019,029
22020202	TELEPHONE CHARGES	1,505,708
22020203	INTERNET ACCESS CHARGES	1,505,708
22020206	SEWERAGE CHARGES	3,011,417
220203	MATERIALS & SUPPLIES - GENERAL	10,519,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,015,223
22020309	UNIFORMS & OTHER CLOTHING	6,504,708
220204	MAINTENANCE SERVICES - GENERAL	35,140,848
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,015,223
22020402	MAINTENANCE OF OFFICE FURNITURE	3,011,417
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,053,283
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,015,220
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,022,905
22020406	OTHER MAINTENANCE SERVICES	6,022,800
220205	TRAINING - GENERAL	3,011,500
22020501	LOCAL TRAINING	3,011,500
220206	OTHER SERVICES - GENERAL	1,204,560
22020606	CLEANING AND FUMIGATION SERVICES	1,204,560
220208	FUEL & LUBRICANTS - GENERAL	29,110,400
22020801	MOTOR VEHICLE FUEL COST	3,011,450
22020803	PLANT / GENERATOR FUEL COST	26,098,950
220210	MISCELLANEOUS	64,518,008
22021001	REFRESHMENT & MEALS	1,505,700

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,505,608
22021007	WELFARE PACKAGES	1,506,700
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,224,440,916
2301	FIXED ASSETS PURCHASED	350,124,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,124,750
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,060,214
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	330,064,536
2302	CONSTRUCTION / PROVISION	759,258,068
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	759,258,068
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	759,258,068
2303	REHABILITATION / REPAIRS	100,046,243
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,046,243
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,046,243
2305	OTHER CAPITAL PROJECTS	15,011,855
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,011,855
23050101	RESEARCH AND DEVELOPMENT	15,011,855
	TOTAL PERSONNEL	6,534,076,268
	TOTAL OVERHEAD	168,109,906
	TOTAL RECURRENT	6,702,186,174
	TOTAL CAPITAL	1,224,440,916
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,926,627,090
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,653,945,854

0521027025 FEDERAL MEDICAL CENTRE, ASABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105747	EQUIPPING OF STOREY BLOCK OF THREE THEATRE SUITES (THEATRE LIGHTS, ANAESTHETIC MACHINES, & VENTILATORS)	ONGOING	45,014,410
ERGP25107418	COMPLETION OF TWO STOREY RENAL DIALYSIS, ICU AND PHYSIOTHERAPY COMPLEX	ONGOING	10,020,497
ERGP25107442	CONSTRUCTION OF A TWO STOREY MATERNITY COMPLEX	ONGOING	55,046,851
ERGP25107466	CONSTRUCTION OF A TWO STOREY NHIS / RETARNERSHIP COMPLEX	ONGOING	100,014,044
ERGP25107538	COMPLETION OF A STOREY COMPLEX FOR SPECIALIST OUT PATIENT DEPARTMENT	ONGOING	5,000,123
ERGP25110105	EQUIPPING OF COMPLETED TWO STOREY GOPD COMPLEX (OXYGEN PIPING TO TWO THEATRE SUITES, PATIENT MONITORS, X-RAY MACHINES, C-ARM MACHINE & OPERATING THEATRE TABLES)	ONGOING	45,014,785
ERGP25120334	EQUIPPING OF 2 STOREY RENAL AND ICU COMPLEX	ONGOING	45,004,470
ERGP25120346	EQUIPPING AND FURNISHING OF NHIS COMPLEX	ONGOING	20,060,214
ERGP25120354	LANDSCAPPING, DRAINAGE AND BEAUTIFICATION (PHASE 2) OF FMC ASABA	ONGOING	100,013,654
ERGP25120384	CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS	ONGOING	70,035,043
ERGP25120391	CONSTRUCTION OF MODERN AMENITY COMPLEX	ONGOING	95,000,522
ERGP25120400	CONSTRUCTION OF OFFICERS QUARTERS	ONGOING	29,011,245
ERGP25120418	EPIDEMIC PREPAREDNESS, CAPACITY DEVELOPMENT ON COVID-19, LASSA FEVER AND EBOLA	ONGOING	15,011,855

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25120482	PURCHASE OF UTILITY VEHICLES AND AMBULANCE	ONGOING	50,025,471
ERGP25144866	COMPLETION OF TWO STOREY SUB-SPECIALTY COMPLEX	ONGOING	90,005,150
ERGP25158490	ESTABLISHMENT OF CANCER CENTRE, PHASE 1	ONGOING	115,006,854
ERGP25171641	EXPANSION OF THE HOSPITAL MAIN THEATRE	NEW	50,059,981
ERGP25171647	REHABILITATION OF PHYSIOTHERAPY DEPARTMENT BUILDING	NEW	50,001,452
ERGP25171648	REHABILITATION OF OLD MATERNITY BUILDING	NEW	50,044,791
ERGP25171650	FURNISHING AND EQUIPPING OF NEW TWO STOREY MATERNITY COMPLEX	NEW	45,005,400
ERGP25171657	COMPLETION OF A STOREY BLOCK OF STAFF QUARTERS AT FMC ANNEX	NEW	40,044,104
ERGP25180059	PROCUREMENT OF INSECTICIDE TREATED MOSQUITO NETS IN ABA SUTH LGA, ABIA STATE	NEW	100,000,000

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,573,000,963
21	PERSONNEL COST	5,256,772,995
2101	SALARY	3,486,696,554
210101	SALARIES AND WAGES	3,486,696,554
21010101	SALARY	3,486,696,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,770,076,441
210201	ALLOWANCES	1,255,532,453
21020101	NON REGULAR ALLOWANCES	361,611,420
21020111	REGULAR ALLOWANCES	893,921,033
210202	SOCIAL CONTRIBUTIONS	514,543,988
21020201	NHIS	173,781,141
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	340,762,847
22	OTHER RECURRENT COSTS	160,003,894
2202	OVERHEAD COST	160,003,894
220201	TRAVEL & TRANSPORT - GENERAL	10,141,976
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,713,580
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,428,396
220202	UTILITIES - GENERAL	24,189,114
22020201	ELECTRICITY CHARGES	24,189,114
220203	MATERIALS & SUPPLIES - GENERAL	7,588,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,998,037
22020303	NEWSPAPERS	305,629
22020305	PRINTING OF NON SECURITY DOCUMENTS	856,790
22020306	PRINTING OF SECURITY DOCUMENTS	428,396
220204	MAINTENANCE SERVICES - GENERAL	2,785,650
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	428,396
22020402	MAINTENANCE OF OFFICE FURNITURE	171,358
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	856,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,358
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,028,748
220205	TRAINING - GENERAL	1,285,186
22020501	LOCAL TRAINING	1,285,186
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,871,358
22020701	FINANCIAL CONSULTING	2,700,000
22020703	LEGAL SERVICES	171,358
220208	FUEL & LUBRICANTS - GENERAL	24,024,980
22020801	MOTOR VEHICLE FUEL COST	428,505
22020803	PLANT / GENERATOR FUEL COST	23,596,475
220209	FINANCIAL CHARGES - GENERAL	1,002,712
22020902	INSURANCE PREMIUM	1,002,712
220210	MISCELLANEOUS	86,114,066

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	428,100
22021002	HONORARIUM & SITTING ALLOWANCE	22,713,580
22021003	PUBLICITY & ADVERTISEMENTS	428,396
22021006	POSTAGES & COURIER SERVICES	43,200
22021007	WELFARE PACKAGES	2,500,790
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,156,224,074
2301	FIXED ASSETS PURCHASED	480,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	480,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	400,000,000
2302	CONSTRUCTION / PROVISION	586,224,074
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	586,224,074
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	496,224,074
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
2305	OTHER CAPITAL PROJECTS	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050103	MONITORING AND EVALUATION	10,000,000
	TOTAL PERSONNEL	5,256,772,995
	TOTAL OVERHEAD	160,003,894
	TOTAL RECURRENT	5,416,776,889
	TOTAL CAPITAL	1,156,224,074
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,573,000,963
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,538,065,823

0521027026 FEDERAL MEDICAL CENTRE, BIDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114363	PROCUREMENT OF CT SCAN AND OTHER SPECIALISED EQUIPMENT	ONGOING	300,000,000
ERGP25114364	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	100,000,000
ERGP25114366	PROVISION OF DEDICATED 33 KVA FEEDER LINE TO MAIN HOSPITAL AND ALTERNATIVE POWER SOURCES	ONGOING	50,000,000
ERGP25114372	DEVELOPMENT OF PERMANENT SITE	ONGOING	246,224,074
ERGP25114374	EXTENSION OF WALKWAYS IN THE MAIN HOSPITAL	ONGOING	40,000,000
ERGP25127731	CONSTRUCTION OF FEMALE SURGICAL WARD IN THE MAIN HOSPITAL	ONGOING	10,000,000
ERGP25127740	DEVELOPMENT OF FAMILY MEDICINE PRACTICE CENTRE, GAWU BABANGIDA	ONGOING	20,000,000
ERGP25127792	ON THE SPOT ASSESSMENT OF KEY HEALTH PROJECTS	ONGOING	10,000,000

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25155096	DEVELOPMENT OF CHC, ZUNGERU	ONGOING	20,000,000
ERGP25155174	SUPPLY OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	80,000,000
ERGP25155175	RENOVATION OF OFFICE BUILDINGS	ONGOING	80,000,000
ERGP25167893	CONSTRUCTION OF TRAUMA CENTRE AT THE MAIN HOSPITAL	NEW	100,000,000
ERGP25180252	CONSTRUCTION AND EQUIPPING OF TRAUMA CENTRE, FMC BIDA	NEW	100,000,000

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,636,988,025
21	PERSONNEL COST	4,518,694,082
2101	SALARY	2,818,445,942
210101	SALARIES AND WAGES	2,818,445,942
21010101	SALARY	2,818,445,942
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,700,248,140
210201	ALLOWANCES	1,341,795,771
21020101	NON REGULAR ALLOWANCES	732,276,672
21020111	REGULAR ALLOWANCES	609,519,099
210202	SOCIAL CONTRIBUTIONS	358,452,369
21020201	NHIS	122,267,049
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	236,185,320
22	OTHER RECURRENT COSTS	163,303,197
2202	OVERHEAD COST	163,303,197
220201	TRAVEL & TRANSPORT - GENERAL	23,518,459
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,918,833
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,599,626
220202	UTILITIES - GENERAL	13,943,800
22020201	ELECTRICITY CHARGES	12,276,976
22020202	TELEPHONE CHARGES	519,988
22020205	WATER RATES	1,146,836
220203	MATERIALS & SUPPLIES - GENERAL	7,186,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,991,337
22020302	BOOKS	665,034
22020303	NEWSPAPERS	610,563
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,392,838
22020306	PRINTING OF SECURITY DOCUMENTS	1,527,094
220204	MAINTENANCE SERVICES - GENERAL	30,993,282
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,466,789
22020402	MAINTENANCE OF OFFICE FURNITURE	5,219,169
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,685,970
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,417,483
22020406	OTHER MAINTENANCE SERVICES	2,203,871
220206	OTHER SERVICES - GENERAL	5,657,416
22020604	RESIDENTIAL RENT	3,821,222
22020606	CLEANING AND FUMIGATION SERVICES	1,836,194
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	553,424
22020701	FINANCIAL CONSULTING	553,424
220208	FUEL & LUBRICANTS - GENERAL	14,774,182
22020801	MOTOR VEHICLE FUEL COST	2,577,260
22020803	PLANT / GENERATOR FUEL COST	12,196,922

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	1,007,348
22020902	INSURANCE PREMIUM	1,007,348
220210	MISCELLANEOUS	65,668,420
22021001	REFRESHMENT & MEALS	2,540,889
22021002	HONORARIUM & SITTING ALLOWANCE	1,039,978
22021003	PUBLICITY & ADVERTISEMENTS	895,572
22021004	MEDICAL EXPENSES	710,591
22021006	POSTAGES & COURIER SERVICES	481,390
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	954,990,746
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010113	PURCHASE OF COMPUTERS	100,000,000
2302	CONSTRUCTION / PROVISION	705,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	705,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	555,000,000
2305	OTHER CAPITAL PROJECTS	49,990,746
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,990,746
23050101	RESEARCH AND DEVELOPMENT	49,990,746
	TOTAL PERSONNEL	4,518,694,082
	TOTAL OVERHEAD	163,303,197
	TOTAL RECURRENT	4,681,997,279
	TOTAL CAPITAL	954,990,746
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,636,988,025
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,610,788,025

0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25151794	COMPLETION OF EXTENSION OF ADMINISTRATIVE BLOCK	ONGOING	76,605,000
ERGP25151804	COMPLETION OF CONSTRUCTION, FURNISHING OF HEALTH INFORMATION MANAGEMENT	ONGOING	15,670,000
ERGP25156912	COMPLETION OF CONSTRUCTION FURNISHING AND EQUIPPING OF NHIS COMPLEX	ONGOING	24,000,000
ERGP25166198	CONSTRUCTION, FURNISHING AND EQUIPPING OF PHYSIOTHERAPY UNIT	ONGOING	19,790,000
ERGP25166200	CONSTRUCTION, EQUIPPING AND FURNISHING OF PEDIATRIC SURGICAL WARD	ONGOING	69,970,000
ERGP25166202	CONSTRUCTION OF ONE NUMBER OF 100 BEDS CAPACITY MATERNAL AND CHILD HOSPITAL IN ZAMFARA STATE	ONGOING	48,965,000
ERGP25170879	CONSTRUCTION OF PSYCHIATRIC WARDS AND CLINICS	NEW	150,000,000
ERGP25170918	CONSTRUCTION, FURNISHING OF COMMUNITY MEDICINE DEPARTMENT	NEW	150,000,000
ERGP25170939	PROCUREMENT OF 4NO UTILITY VEHICLES	NEW	100,000,000

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27170925	CONSTRUCTION, FURNISHING OF WORKS AND SERVICES DEPARTMENT	NEW	150,000,000
ERGP29170886	COMPUTERISATION OF HEALTH INFORMATION MANAGEMENT AND MANAGEMENT INFORMATION SYSTEM	NEW	100,000,000
ERGP30170949	CAPACITY DEVELOPMENT	NEW	49,990,746

**0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,064,938,837
21	PERSONNEL COST	4,923,170,155
2101	SALARY	2,494,219,551
210101	SALARIES AND WAGES	2,494,219,551
21010101	SALARY	2,494,219,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,428,950,604
210201	ALLOWANCES	2,061,269,247
21020101	NON REGULAR ALLOWANCES	1,349,258,103
21020111	REGULAR ALLOWANCES	712,011,144
210202	SOCIAL CONTRIBUTIONS	367,681,357
21020201	NHIS	124,157,292
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	243,524,065
22	OTHER RECURRENT COSTS	153,973,413
2202	OVERHEAD COST	153,973,413
220201	TRAVEL & TRANSPORT - GENERAL	2,328,188
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,204,232
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,123,956
220202	UTILITIES - GENERAL	2,280,016
22020201	ELECTRICITY CHARGES	1,380,852
22020202	TELEPHONE CHARGES	96,340
22020203	INTERNET ACCESS CHARGES	802,824
220203	MATERIALS & SUPPLIES - GENERAL	13,850,270
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,237,572
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,211,287
22020309	UNIFORMS & OTHER CLOTHING	401,411
220204	MAINTENANCE SERVICES - GENERAL	5,501,648
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,969,276
22020402	MAINTENANCE OF OFFICE FURNITURE	1,926,772
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,605,600
220206	OTHER SERVICES - GENERAL	60,000,000
22020601	SECURITY CHARGES	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	240,846
22020701	FINANCIAL CONSULTING	240,846
220208	FUEL & LUBRICANTS - GENERAL	1,605,643
22020801	MOTOR VEHICLE FUEL COST	1,043,667
22020803	PLANT / GENERATOR FUEL COST	561,976
220210	MISCELLANEOUS	68,166,802
22021002	HONORARIUM & SITTING ALLOWANCE	802,822
22021006	POSTAGES & COURIER SERVICES	7,363,980
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000

**0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	987,795,269
2301	FIXED ASSETS PURCHASED	81,994,769
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,994,769
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	81,994,769
2302	CONSTRUCTION / PROVISION	905,800,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	905,800,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	905,800,500
	TOTAL PERSONNEL	4,923,170,155
	TOTAL OVERHEAD	153,973,413
	TOTAL RECURRENT	5,077,143,568
	TOTAL CAPITAL	987,795,269
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,064,938,837
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,041,338,837

0521027028 FEDERAL MEDICAL CENTRE, YOLA ADAMAWA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112863	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	81,994,769
ERGP25151775	CONSTRUCTION OF 1 NO. STOREY BUILDING OF HAEMATOLOGY AND CHEMICAL PATHOLOGY LABORATORY BLOCK	ONGOING	72,000,000
ERGP25151801	CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK	ONGOING	75,000,000
ERGP25151811	VERTICAL EXTENSION OF 1 NO. STOREY BUILDING OF 80 BEDS SPACE WARD	ONGOING	73,800,500
ERGP25151813	REHABILITATION AND CONVERSION OF OLD ADMINISTRATIVE BLOCK TO WARDS	ONGOING	24,000,000
ERGP25151822	REHABILITATION AND CONVERSION OF OLD THEATRE AND CSSD BLOCKS TO DAY CASE SURGERY UNIT	ONGOING	20,000,000
ERGP25167869	CONSTRUCTION OF PAEDIATRICS SURGERY COMPLEX (PHASE I)	NEW	230,000,000
ERGP25167870	CONSTRUCTION OF WELLNESS CENTRE	NEW	145,000,000
ERGP25167871	REHABILITATION OF OLD HOSPITAL WING	NEW	65,000,000
ERGP25167872	CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK (PHASE II)	NEW	201,000,000

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,057,857,842
21	PERSONNEL COST	4,721,986,684
2101	SALARY	2,913,926,615
210101	SALARIES AND WAGES	2,913,926,615
21010101	SALARY	2,913,926,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,808,060,069
210201	ALLOWANCES	1,372,632,135
21020101	NON REGULAR ALLOWANCES	340,280,824
21020111	REGULAR ALLOWANCES	1,032,351,311
210202	SOCIAL CONTRIBUTIONS	435,427,934
21020201	NHIS	145,142,645
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	290,285,289
22	OTHER RECURRENT COSTS	174,646,444
2202	OVERHEAD COST	174,646,444
220201	TRAVEL & TRANSPORT - GENERAL	1,785,438
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,785,438
220202	UTILITIES - GENERAL	35,627,352
22020201	ELECTRICITY CHARGES	32,400,000
22020203	INTERNET ACCESS CHARGES	1,550,878
22020206	SEWERAGE CHARGES	1,676,474
220203	MATERIALS & SUPPLIES - GENERAL	2,359,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,319,962
22020303	NEWSPAPERS	39,966
220204	MAINTENANCE SERVICES - GENERAL	10,990,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,498,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,492,202
220206	OTHER SERVICES - GENERAL	52,400,000
22020601	SECURITY CHARGES	40,400,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,648,644
22020701	FINANCIAL CONSULTING	3,200,000
22020703	LEGAL SERVICES	3,448,644
220208	FUEL & LUBRICANTS - GENERAL	1,428,144
22020801	MOTOR VEHICLE FUEL COST	1,428,144
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020902	INSURANCE PREMIUM	1,200,000
220210	MISCELLANEOUS	62,206,278
22021003	PUBLICITY & ADVERTISEMENTS	1,550,832
22021006	POSTAGES & COURIER SERVICES	655,446
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,161,224,714
2301	FIXED ASSETS PURCHASED	494,813,660

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	494,813,660
23010105	PURCHASE OF MOTOR VEHICLES	184,560,120
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	310,253,540
2302	CONSTRUCTION / PROVISION	666,411,054
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	666,411,054
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	666,411,054
	TOTAL PERSONNEL	4,721,986,684
	TOTAL OVERHEAD	174,646,444
	TOTAL RECURRENT	4,896,633,128
	TOTAL CAPITAL	1,161,224,714
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,057,857,842
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,035,692,187

0521027031 FEDERAL MEDICAL CENTRE, KOGI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25175350	CONSTRUCTION OF AMENITY WARD	NEW	185,600,300
ERGP25175357	PROCUREMENT OF UTILITY MEDICAL OPERATIONAL VEHICLES	NEW	184,560,120
ERGP25175361	COMPLETION OF OXYGEN PLANT & DISTRIBUTION TO WARDS/THEATRES ETC	NEW	112,003,540
ERGP25175363	COMPLETION OF RENOVATION & EXTENSION OF MEDICAL RECORDS & PHYSIOTHERAPY BUILDING	NEW	102,450,300
ERGP25175365	COMPLETION OF RENOVATION OF MALE/FEMALE MEDICAL/SURGICAL WARDS & EPU/HOUSE OFFICER QTRS	NEW	188,440,168
ERGP25175368	COMPLETION OF PROCUREMENT & INSTALLATION OF MEDICAL EQUIPMENT	NEW	198,250,000
ERGP25175372	COMPLETION OF EXTENSION OF CENTRAL ADMINISTRATIVE BUILDING & FURNISHING	NEW	189,920,286

**0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,905,598,642
21	PERSONNEL COST	3,800,505,044
2101	SALARY	2,418,205,796
210101	SALARIES AND WAGES	2,418,205,796
21010101	SALARY	2,418,205,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,382,299,248
210201	ALLOWANCES	1,027,999,282
21020101	NON REGULAR ALLOWANCES	451,047,335
21020111	REGULAR ALLOWANCES	576,951,947
210202	SOCIAL CONTRIBUTIONS	354,299,966
21020201	NHIS	120,356,604
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	233,943,362
22	OTHER RECURRENT COSTS	160,226,866
2202	OVERHEAD COST	160,226,866
220201	TRAVEL & TRANSPORT - GENERAL	13,226,866
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,226,866
220202	UTILITIES - GENERAL	20,000,000
22020201	ELECTRICITY CHARGES	20,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220206	OTHER SERVICES - GENERAL	40,000,000
22020601	SECURITY CHARGES	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	61,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	944,866,732
2301	FIXED ASSETS PURCHASED	350,470,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,470,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,470,000
2302	CONSTRUCTION / PROVISION	594,396,732
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	594,396,732
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	544,396,732



TOTAL PERSONNEL	3,800,505,044
TOTAL OVERHEAD	160,226,866
TOTAL RECURRENT	3,960,731,910
TOTAL CAPITAL	944,866,732
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,905,598,642
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,894,421,992

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136789	SUPPLY AND INSTALLATION OF O&G AND MEDICINE DEPT MEDICAL EQUIPMENT	ONGOING	100,000,000
ERGP25136817	COMPLETION OF CONSULTANT'S OFFICES AT PERMANENT SITE	ONGOING	154,000,000
ERGP25136836	CONSTRUCTION OF ROAD NETWORKS, WALKWAYS AND SURROUNDING LANDSCAPING AT THE PERMANENT SITE	ONGOING	200,000,000
ERGP25136846	SUPPLY AND INSTALLATION OF TRAUMA CENTRE AND MEDICAL EQUIPMENTS	ONGOING	80,000,000
ERGP25136852	SUPPLY OF AMBULANCES AND ESSENTIAL VEHICLES	ONGOING	50,000,000
ERGP25136862	SUPPLY AND INSTALLATION OF HARDWARES AND SOFTWARES FOR ELECTRONIC MEDICAL RECORDS (EMR)	ONGOING	40,470,000
ERGP25152666	RENOVATION OF ESSENTIAL HOSPITAL BUILDINGS	ONGOING	80,000,000
ERGP25152683	CONSTRUCTION OF MATERNITY COMPLEX AT PERM SITE	ONGOING	110,396,732
ERGP25152714	PROCUREMENT AND INSTALLATION OF RADIOLOGY AND PAEDIATRICS MEDICAL EQUIPMENT	ONGOING	80,000,000
ERGP25168286	SUPPLY AND INSTALLATION OF RENEWABLE ENERGY SYSTEM AT PERM SITE	NEW	50,000,000

**0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,209,550,691
21	PERSONNEL COST	4,076,291,732
2101	SALARY	2,358,405,091
210101	SALARIES AND WAGES	2,358,405,091
21010101	SALARY	2,358,405,091
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,717,886,641
210201	ALLOWANCES	1,365,786,936
21020101	NON REGULAR ALLOWANCES	663,793,525
21020111	REGULAR ALLOWANCES	701,993,411
210202	SOCIAL CONTRIBUTIONS	352,099,705
21020201	NHIS	117,366,568
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	234,733,137
22	OTHER RECURRENT COSTS	160,554,956
2202	OVERHEAD COST	160,554,956
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
220202	UTILITIES - GENERAL	30,000,000
22020201	ELECTRICITY CHARGES	30,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
220206	OTHER SERVICES - GENERAL	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	21,754,956
22020801	MOTOR VEHICLE FUEL COST	5,200,000
22020803	PLANT / GENERATOR FUEL COST	16,554,956
220210	MISCELLANEOUS	60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	972,704,003
2301	FIXED ASSETS PURCHASED	120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000
2302	CONSTRUCTION / PROVISION	852,704,003
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	852,704,003
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	126,604,003
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	720,600,000



TOTAL PERSONNEL	4,076,291,732
TOTAL OVERHEAD	160,554,956
TOTAL RECURRENT	4,236,846,688
TOTAL CAPITAL	972,704,003
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,209,550,691
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,183,920,161

0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124725	PROCUREMENT AND INSTALLATION OF THEATRE AND ICU EQUIPMENT DIGITAL X-RAY, CT SCAN (FLOUROSCOPR)	ONGOING	40,000,000
ERGP25124740	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA GENERATOR SET POWER PANELS UPS AND CONSTRUCTION OF POWER HOUSE	ONGOING	40,000,000
ERGP25124881	CONSTRUCTION AND COMPLETION OF HOUSE OFFICERS QUATERS	ONGOING	5,500,000
ERGP25136811	CONSTRUCTION OF WALKWAYS AND LANDSCAPING AROUND THE CLINICS COMPLEXES	ONGOING	2,500,000
ERGP25136815	REHABILITATION/REPAIRS OF ONCOLOGY DIAGNOSTIC LABORATORY AND THEATRE EQUIPMENT	ONGOING	50,000,000
ERGP25136834	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	ONGOING	170,000,000
ERGP25158225	REHABILITATION OF THE HOSPITAL EXISTING STRUCTURES	ONGOING	60,000,000
ERGP25158232	PROCUREMENT OF TRAUMA AND ORTHOPEDIC WARDS EQUIPMENT	ONGOING	18,100,000
ERGP25159478	CONSTRUCTION AND EQUIPPING OF EYE SPECIALTY COMPLEX	ONGOING	110,000,000
ERGP25159482	SUPPLY AND INSTALLATION OF COLD CENTRIFUGE AND APHARESIS MACHINE	ONGOING	40,000,000
ERGP25166224	UPGRADING AND SUPPLY OF THEATRE EQUIPMENT AT FEDERAL MEDICAL CENTRE BIRNIN KEBBI, KEBBI STATE.	ONGOING	50,000,000
ERGP25166231	PROCUREMENT AND INSTALLATION OF CT SCAN	ONGOING	230,000,000
ERGP27138552	CONSTRUCTION AND FINISHING OF ADMINISTRATIVE BLOCK	ONGOING	90,000,000
ERGP27167744	REHABILITATION OF THE INTERNS ACCOMMODATION	NEW	30,000,000
ERGP29167745	CONSTRUCTION AND AUTOMATION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM	NEW	36,604,003



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,339,189,104
21	PERSONNEL COST	4,226,485,960
2101	SALARY	2,738,858,909
210101	SALARIES AND WAGES	2,738,858,909
21010101	SALARY	2,738,858,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,487,627,051
210201	ALLOWANCES	1,086,511,178
21020101	NON REGULAR ALLOWANCES	514,683,627
21020111	REGULAR ALLOWANCES	571,827,551
210202	SOCIAL CONTRIBUTIONS	401,115,873
21020201	NHIS	136,389,259
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	264,726,614
22	OTHER RECURRENT COSTS	142,054,510
2202	OVERHEAD COST	142,054,510
220201	TRAVEL & TRANSPORT - GENERAL	10,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000
220202	UTILITIES - GENERAL	30,000,000
22020201	ELECTRICITY CHARGES	30,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
220206	OTHER SERVICES - GENERAL	7,797,309
22020606	CLEANING AND FUMIGATION SERVICES	7,797,309
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,000,000
22020803	PLANT / GENERATOR FUEL COST	16,000,000
220209	FINANCIAL CHARGES - GENERAL	57,201
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,201
220210	MISCELLANEOUS	70,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	970,648,634
2301	FIXED ASSETS PURCHASED	161,502,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	161,502,600
23010105	PURCHASE OF MOTOR VEHICLES	2,802,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	128,700,000
2302	CONSTRUCTION / PROVISION	809,146,034
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	809,146,034
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	809,146,034



TOTAL PERSONNEL	4,226,485,960
TOTAL OVERHEAD	142,054,510
TOTAL RECURRENT	4,368,540,470
TOTAL CAPITAL	970,648,634
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,339,189,104
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,271,989,104

0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105781	CONSTRUCTION OF 1 KILO METRE OF ROAD	ONGOING	30,000,000
ERGP25108589	PROCUREMENT OF UTILITY VEHICLE	ONGOING	2,802,600
ERGP25112322	LASSA FEVER PUBLIC CAMPAIGN & CONTROL	ONGOING	6,700,000
ERGP25114143	CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MATERNAL AND CHILCARE COMPLEX	ONGOING	33,000,000
ERGP25114145	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	ONGOING	22,000,000
ERGP25156765	CONSTRUCTION OF THEATRE COMPLEX	ONGOING	75,000,000
ERGP25157207	CONSTRUCTION AND EQUIPING OF ICU WARDS	ONGOING	76,000,000
ERGP25157215	CONSTRUCTION AND EQUIPING OF KIDNEY CENTRE	ONGOING	137,559,802
ERGP25168230	CONSTRUCTION AND FURNISHING OF NEO-NATAL WING OF MERTANAL AND CHILD CARE	NEW	200,000,000
ERGP25168238	PROCUREMENT OF ESSENTIAL MEDICAL EQUIPMENT	NEW	100,000,000
ERGP25168249	ARCHITECTURAL, MECHANICAL AND ENGINEERING DESIGNS ON ICU WARDS, KIDNEY CENTRE, ACCIDENT AND EMERGENCY AND THEATRE COMPLEX	NEW	90,000,000
ERGP25168259	RE-MODELLING OF 2 NOS DONETED QUARTERS TO ACCOMMODATE VISITING CONSULTANTS TOWARDS THE ACCREDITATION OF RESIDENCY TRAINING PROGRAMME	NEW	100,000,000
ERGP25178768	UPGRADING OF MEDICAL FACILITIES AT FEDERAL MEDICAL CENTRE, JALINGO	NEW	97,586,232

**0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,790,314,459
21	PERSONNEL COST	2,670,570,451
2101	SALARY	1,753,789,478
210101	SALARIES AND WAGES	1,753,789,478
21010101	SALARY	1,753,789,478
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	916,780,973
210201	ALLOWANCES	655,373,609
21020101	NON REGULAR ALLOWANCES	164,250,164
21020111	REGULAR ALLOWANCES	491,123,445
210202	SOCIAL CONTRIBUTIONS	261,407,364
21020201	NHIS	87,135,788
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	174,271,576
22	OTHER RECURRENT COSTS	144,257,201
2202	OVERHEAD COST	144,257,201
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220206	OTHER SERVICES - GENERAL	47,500,000
22020601	SECURITY CHARGES	28,000,000
22020606	CLEANING AND FUMIGATION SERVICES	19,500,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	66,857,201
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000

**0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,557,201
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	975,486,807
2302	CONSTRUCTION / PROVISION	975,486,807
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	975,486,807
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	895,486,807
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
	TOTAL PERSONNEL	2,670,570,451
	TOTAL OVERHEAD	144,257,201
	TOTAL RECURRENT	2,814,827,652
	TOTAL CAPITAL	975,486,807
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,790,314,459
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,471,654,459

0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175147	PROCUREMENT AND INSTALLATIONS OF 500KVA GENERATOR	ONGOING	50,000,000
ERGP10175178	CONSTRUCTION OF 2000KVA SOLAR RENEWABLE ENERGY PLANT	ONGOING	40,000,000
ERGP25115390	BUILDING OF ORTHOPAEDIC WARD	ONGOING	40,000,000
ERGP25115409	CONSTRUCTION OF HOSTEL BLOCK FOR SCHOOL OF POST BASIC MID-WIFERY	ONGOING	40,000,000
ERGP25115411	CONSTRUCTION OF 2NOS LECTURE THEATERS FOR COLLEGE OF POST BASIC MID-WIFERY	ONGOING	40,000,000
ERGP25116094	CONSTRUCTION OF MODULAR THEATRE IN FEDERAL MEDICAL CENTRE, BIRINI KUDU	ONGOING	40,000,000
ERGP25138972	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	120,000,000
ERGP25139014	BUILDING OF ISOLATION WARD	ONGOING	40,000,000
ERGP25152735	PROCUREMENT F MEDICAL EQUIPMENT FOR MATERNITY COMPLEX	ONGOING	40,000,000
ERGP25152745	CONSTRUCTION OF CULVERT DRAINAGE AND PERIMETRE FENCE FOR EROSION CONTROL	ONGOING	80,000,000
ERGP25175111	CONSTRUCTION OF SPECIALITY WARDS	ONGOING	80,000,000
ERGP25175116	CONSTRUCTION OF PAEDIATRIC WARD	ONGOING	80,000,000
ERGP25175135	RENOVATION OF GENERAL OUTPATIENT DEPARTMENT/ACCIDENT & EMERGENCY COMPLEX PHASE II	ONGOING	30,000,000
ERGP25175212	PROCUREMENT OF UTILITY VEHICLES	ONGOING	25,000,000
ERGP25175230	PROCUREMENT OF VEHICLES FOR ISOLATION WARD AND SURVEILLANCE UNIT	ONGOING	50,000,000
ERGP25175255	PROCUREMENT OF ENDOSCOPY MACHINE	ONGOING	55,000,000
ERGP25175265	PROCUREMENT OF ELECTRONIC MEDICAL HEALTH RECORD EQUIPMENTS	ONGOING	25,000,000
ERGP25175268	PROCUREMENT OF EQUIPMENTS FOR SPECIAL CARE BABY UNIT	ONGOING	20,486,807
ERGP27175103	CONSTRUCTION OF GENERAL ADMINISTRATION BLOCK	ONGOING	80,000,000

**0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,777,571,334
21	PERSONNEL COST	11,620,484,657
2101	SALARY	7,388,615,134
210101	SALARIES AND WAGES	7,388,615,134
21010101	SALARY	7,388,615,134
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,231,869,523
210201	ALLOWANCES	3,125,238,312
21020101	NON REGULAR ALLOWANCES	1,061,461,096
21020111	REGULAR ALLOWANCES	2,063,777,216
210202	SOCIAL CONTRIBUTIONS	1,106,631,211
21020201	NHIS	368,877,070
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	737,754,141
22	OTHER RECURRENT COSTS	164,148,033
2202	OVERHEAD COST	164,148,033
220201	TRAVEL & TRANSPORT - GENERAL	4,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,000
220202	UTILITIES - GENERAL	6,677,600
22020201	ELECTRICITY CHARGES	1,481,600
22020202	TELEPHONE CHARGES	1,620,000
22020203	INTERNET ACCESS CHARGES	2,520,000
22020205	WATER RATES	1,056,000
220203	MATERIALS & SUPPLIES - GENERAL	216,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	216,000
220204	MAINTENANCE SERVICES - GENERAL	12,070,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,040,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,008,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,776,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,246,400
220206	OTHER SERVICES - GENERAL	8,353,600
22020606	CLEANING AND FUMIGATION SERVICES	8,353,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,206,466
22020701	FINANCIAL CONSULTING	2,206,466
220208	FUEL & LUBRICANTS - GENERAL	68,287,967
22020801	MOTOR VEHICLE FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	67,937,967
220210	MISCELLANEOUS	61,536,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,536,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	992,938,644
2302	CONSTRUCTION / PROVISION	992,938,644
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	992,938,644
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	992,938,644



TOTAL PERSONNEL	11,620,484,657
TOTAL OVERHEAD	164,148,033
TOTAL RECURRENT	11,784,632,690
TOTAL CAPITAL	992,938,644
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,777,571,334
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,320,208,276

0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129797	COMPLETION OF EXTENTION OF WARD A,B,C , FURNISHING AND EQUIPING OF THE SAME WARD A, B, C, AND INSTALLATION OF NETWORK INFRACTURE	ONGOING	52,938,644
ERGP25129807	COMPLETION OF ENT, PHYSIOTHERAPY, DENTAL AND OPHTHALMOLOGY COMPLEX (SPECIALIST CLINIC) PHASE III	ONGOING	300,000,000
ERGP25136793	PURCHASE AND INSTALLATION OF ANAESTHESIA MACHINES, SUCTION MACHINES, BLOOD AND INFUSION WARMER, CELL SAVER MACHINE, NERVE STIMULATORS, SYRINGE PUMPS, AMBULANCE.	ONGOING	48,000,000
ERGP25159858	CONSTRUCTION OF NEW TWIN WARDS (116 BED SPACES)	ONGOING	220,000,000
ERGP25159859	FURNISHING AND EQUIPING OF NEW LABORATORY COMPLEX:INSTALLATION OF NETWORK INFRACTSTRUCTURE FOR NEW MEDICAL LABORATORY EXTENSION COMPLEX.	ONGOING	22,000,000
ERGP25174545	CONSTRUCTION HOUSE OFFICERS QUARTERS PHASE I	NEW	150,000,000
ERGP25174556	CONSTRUCTION OF TRUMA CENTRE PHASE I	NEW	50,000,000
ERGP25174566	CONSTRUCTION OF TWIN MODULAR THEATRE PHASE I	NEW	150,000,000

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,297,639,015
21	PERSONNEL COST	7,478,829,131
2101	SALARY	5,046,674,513
210101	SALARIES AND WAGES	5,046,674,513
21010101	SALARY	5,046,674,513
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,432,154,618
210201	ALLOWANCES	1,676,814,500
21020101	NON REGULAR ALLOWANCES	304,677,880
21020111	REGULAR ALLOWANCES	1,372,136,620
210202	SOCIAL CONTRIBUTIONS	755,340,118
21020201	NHIS	251,780,039
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	503,560,079
22	OTHER RECURRENT COSTS	169,147,566
2202	OVERHEAD COST	169,147,566
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	13,147,566
22020201	ELECTRICITY CHARGES	13,147,566
220203	MATERIALS & SUPPLIES - GENERAL	16,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	13,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220206	OTHER SERVICES - GENERAL	30,000,000
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	65,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,649,662,318
2301	FIXED ASSETS PURCHASED	624,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	624,000,000
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010119	PURCHASE OF POWER GENERATING SET	124,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	250,000,000
2302	CONSTRUCTION / PROVISION	1,025,662,318
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,025,662,318
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,025,662,318



TOTAL PERSONNEL	7,478,829,131
TOTAL OVERHEAD	169,147,566
TOTAL RECURRENT	7,647,976,697
TOTAL CAPITAL	1,649,662,318
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,297,639,015
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,462,123,335

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171062	PURCHASE OF THREE GENERATORS	NEW	124,000,000
ERGP25171036	PURCHASE OF MOTOR VEHICLES, AMBULANCE, COASTAL BUS	NEW	250,000,000
ERGP25171044	PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENTS FOR OPHTHAMOLOGY, CARDIOLOGY, NEUROSURGERY, DENTAL, INVITRO PERTILIZATIONOLYMPUS, ICSI/IMSL MATCHINE, USS, CRYOPRESERVATION, ENT-AUDIOMETRIC AND HEARING EQUIPMENTS	NEW	250,000,000
ERGP25171047	CONSTRUCTION/COMPLETION OF 6 SUITES OF ENDOSCOPIC THEATRE BUILDING (PHASE II)	NEW	222,162,318
ERGP25171054	REMODELLING AND RECONSTRUCTION OF ADULT A&E BUILDING	NEW	203,500,000
ERGP25180043	CONSTRUCTION AND EQUIPPING OF WOMEN HEALTHCARE IN BAYELSA	NEW	600,000,000

**0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,030,194,419
21	PERSONNEL COST	4,499,384,796
2101	SALARY	2,575,051,894
210101	SALARIES AND WAGES	2,575,051,894
21010101	SALARY	2,575,051,894
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,924,332,902
210201	ALLOWANCES	1,538,075,118
21020101	NON REGULAR ALLOWANCES	831,357,746
21020111	REGULAR ALLOWANCES	706,717,372
210202	SOCIAL CONTRIBUTIONS	386,257,784
21020201	NHIS	128,752,595
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	257,505,189
22	OTHER RECURRENT COSTS	200,569,991
2202	OVERHEAD COST	200,569,991
220201	TRAVEL & TRANSPORT - GENERAL	9,056,320
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,409,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,647,000
220202	UTILITIES - GENERAL	8,966,840
22020201	ELECTRICITY CHARGES	7,649,400
22020202	TELEPHONE CHARGES	494,440
22020203	INTERNET ACCESS CHARGES	823,000
220203	MATERIALS & SUPPLIES - GENERAL	47,117,291
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	823,440
22020303	NEWSPAPERS	411,720
22020305	PRINTING OF NON SECURITY DOCUMENTS	411,720
22020306	PRINTING OF SECURITY DOCUMENTS	1,235,220
22020307	DRUGS & MEDICAL SUPPLIES	41,411,720
22020309	UNIFORMS & OTHER CLOTHING	411,734
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,411,737
220204	MAINTENANCE SERVICES - GENERAL	21,999,658
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,293,880
22020402	MAINTENANCE OF OFFICE FURNITURE	411,780
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	411,781
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	411,737
22020405	MAINTENANCE OF PLANTS/GENERATORS	411,720
22020406	OTHER MAINTENANCE SERVICES	17,058,760
220205	TRAINING - GENERAL	1,646,940
22020501	LOCAL TRAINING	1,646,940
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	655,209
22020701	FINANCIAL CONSULTING	420,000
22020703	LEGAL SERVICES	235,209

**0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	34,006,636
22020801	MOTOR VEHICLE FUEL COST	3,164,635
22020803	PLANT / GENERATOR FUEL COST	30,842,001
220209	FINANCIAL CHARGES - GENERAL	474,617
22020901	BANK CHARGES (OTHER THAN INTEREST)	62,837
22020902	INSURANCE PREMIUM	411,780
220210	MISCELLANEOUS	76,646,480
22021003	PUBLICITY & ADVERTISEMENTS	823,440
22021004	MEDICAL EXPENSES	15,411,720
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	411,320
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,330,239,632
2301	FIXED ASSETS PURCHASED	364,991,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	364,991,200
23010113	PURCHASE OF COMPUTERS	49,995,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	314,996,200
2302	CONSTRUCTION / PROVISION	919,698,132
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	919,698,132
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	670,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	249,698,132
2305	OTHER CAPITAL PROJECTS	45,550,300
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,550,300
23050102	COMPUTER SOFTWARE ACQUISITION	45,550,300
	TOTAL PERSONNEL	4,499,384,796
	TOTAL OVERHEAD	200,569,991
	TOTAL RECURRENT	4,699,954,787
	TOTAL CAPITAL	1,330,239,632
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,030,194,419
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,029,694,419

0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136600	REVAMPING AND EQUIPPING OF DENTAL CENTRE	ONGOING	175,000,000
ERGP25158214	PURCHASE OF ENDOSCOPIC EQUIPMENT	ONGOING	140,000,000
ERGP25158252	PURCHASE OF LABORATORY EQUIPMENT AND REAGENTS	ONGOING	49,996,200
ERGP25178912	CONSTRUCTION OF HOSPITAL COMPLEX	NEW	495,000,000
ERGP25178913	PROCUREMENT OF SURGICAL AND WARD EQUIPMENT	NEW	125,000,000
ERGP25178914	PROCUREMENT OF PCs AND ACCESSORIES	NEW	49,995,000
ERGP25178916	PROCUREMENT OF HOSPITAL INFORMATION SYSTEMS	ONGOING	45,550,300

**0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25178917	CPM AND AUXILIARY MEDICAL INFRASTRUCTURE	ONGOING	249,698,132

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,181,833,543
21	PERSONNEL COST	1,827,363,741
2101	SALARY	1,292,770,174
210101	SALARIES AND WAGES	1,292,770,174
21010101	SALARY	1,292,770,174
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	534,593,567
210201	ALLOWANCES	342,339,099
21020101	NON REGULAR ALLOWANCES	9,135,023
21020111	REGULAR ALLOWANCES	333,204,076
210202	SOCIAL CONTRIBUTIONS	192,254,468
21020201	NHIS	64,084,823
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128,169,645
22	OTHER RECURRENT COSTS	141,483,853
2202	OVERHEAD COST	141,483,853
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
220202	UTILITIES - GENERAL	14,500,000
22020201	ELECTRICITY CHARGES	10,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,983,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,983,853
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
220206	OTHER SERVICES - GENERAL	51,000,000
22020601	SECURITY CHARGES	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	21,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	45,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	2,212,985,949
2301	FIXED ASSETS PURCHASED	834,954,879
230101	PURCHASE OF FIXED ASSETS - GENERAL	834,954,879
23010105	PURCHASE OF MOTOR VEHICLES	115,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	719,954,879
2302	CONSTRUCTION / PROVISION	582,331,070
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	582,331,070
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	122,000,000

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	460,331,070
2303	REHABILITATION / REPAIRS	780,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	780,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	780,000,000
2305	OTHER CAPITAL PROJECTS	15,700,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,700,000
23050103	MONITORING AND EVALUATION	15,700,000
	TOTAL PERSONNEL	1,827,363,741
	TOTAL OVERHEAD	141,483,853
	TOTAL RECURRENT	1,968,847,594
	TOTAL CAPITAL	2,212,985,949
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,181,833,543
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,134,583,543

0521027039 NATIONAL EYE CENTRE KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139037	REHABILITATION OF BLOCKS A, B AND E OF THE HOSPITAL COMPLEX	ONGOING	480,000,000
ERGP25139057	PURCHASE OF ANAESTHESIA MACHINES	ONGOING	499,954,879
ERGP25139101	PROJECTS PERFORMANCE AND MONITORING	ONGOING	15,700,000
ERGP25153589	COMPLETION OF SOLAR PANELS	ONGOING	122,000,000
ERGP25156877	PROCUREMENT OF HEALTH UTILITY AND COMMUNITY OUTREACH VEHICLES	ONGOING	115,000,000
ERGP25160949	COMPLETION OF POST GRADUATE HOSTEL	ONGOING	460,331,070
ERGP25160953	PROCUREMENT OF PATTERNLESS EDGER MACHINE AND ACCESSORIES	ONGOING	70,000,000
ERGP25160957	PURCHASE OF OCT MACHINES AND AUTOCLAVE STERILIZERS	ONGOING	150,000,000
ERGP25180187	RENOVATION OF NATIONAL EYE CENTRE, KADUNA	NEW	300,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,907,486,855
21	PERSONNEL COST	1,547,152,799
2101	SALARY	932,385,549
210101	SALARIES AND WAGES	932,385,549
21010101	SALARY	932,385,549
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	614,767,250
210201	ALLOWANCES	476,570,476
21020101	NON REGULAR ALLOWANCES	223,572,081
21020111	REGULAR ALLOWANCES	252,998,395
210202	SOCIAL CONTRIBUTIONS	138,196,774
21020201	NHIS	46,065,591
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	92,131,183
22	OTHER RECURRENT COSTS	144,515,000
2202	OVERHEAD COST	144,515,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	27,500,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	1,750,000
22020203	INTERNET ACCESS CHARGES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	6,565,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	1,815,000
22020309	UNIFORMS & OTHER CLOTHING	2,250,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	7,000,000
22020601	SECURITY CHARGES	2,500,000
22020604	RESIDENTIAL RENT	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	19,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	51,850,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,000
22021007	WELFARE PACKAGES	5,350,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	1,215,819,056
2301	FIXED ASSETS PURCHASED	241,424,317
230101	PURCHASE OF FIXED ASSETS - GENERAL	241,424,317
23010105	PURCHASE OF MOTOR VEHICLES	46,474,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,345,639
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	84,604,678
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	35,000,000
2302	CONSTRUCTION / PROVISION	969,394,739
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	969,394,739
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	75,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	815,554,835
23020114	CONSTRUCTION / PROVISION OF ROADS	8,839,904
2305	OTHER CAPITAL PROJECTS	5,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	1,547,152,799
	TOTAL OVERHEAD	144,515,000
	TOTAL RECURRENT	1,691,667,799
	TOTAL CAPITAL	1,215,819,056
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,907,486,855
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,867,063,183

0521027040 NATIONAL EAR CARE CENTRE KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169498	CONSTRUCTION AND EQUIPING OF ELECTRICAL POWER HOUSE	NEW	70,000,000
ERGP12111963	CONSTRUCTION OF INTERNAL ROADS AND DRAINAGES	ONGOING	8,839,904
ERGP25111900	EXPANSION OF PHARMACY/HEALTH INFORMATION BLOCK	ONGOING	3,678,293
ERGP25111911	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	30,000,000
ERGP25124419	CONSTRUCTION OF AND FURNISHING LECTURE THEATRE AUDITORIUM FOR ENT STUDENT AND RESIDENT DOCTORS	ONGOING	10,387,482

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124420	RENOVATION OF ENT BLOCK SCHOOL OF POST BASIC AND STUDENT HOSTEL	ONGOING	6,271,570
ERGP25151521	PROCUREMENT OF ICU EQUIPMENTS	ONGOING	25,541,343
ERGP25151531	PROCUREMENT OF ENT ENDOSCOPY TOWER	ONGOING	12,326,410
ERGP25151539	PROCUREMENT OF MICRODEBRIDER AND FLEXIBLE LARYNGOSCOPE	ONGOING	16,736,925
ERGP25151544	PROCUREMENT OF AN EMERGENCY AMBULANCE	ONGOING	16,474,000
ERGP25151552	PURCHASE AND INSTALLATION OF INVERTER WITH SOLAR PANELS IN ACCIDENT AND EMERGENCY RADIOLOGY LABORATORY AND THEATRE	ONGOING	55,413,865
ERGP25151556	CONSTRUCTION OF SCHOOL OF POST BASIC ENT STUDENT HOSTEL	ONGOING	140,000,000
ERGP25151561	EXPANSION CONVERSION FURNISHING AND EQUIPING OF ENT CLINIC TO ONE STOREY BUILDING	ONGOING	157,971,640
ERGP25151564	CONSTRUCTION OF A MODERN WALKWAY CAR PARK LANDSCAPING OF THE PREMISES WITH INTERLOCKS AND PROVISION OF SOLAR STREET LIGHTS	ONGOING	140,000,000
ERGP25152351	PROCUREMENT AND INSTALLATION OF 450KVA GENERATOR SET AND CONSTRUCTION OF A GENERATOR HOUSE	ONGOING	5,345,639
ERGP25160641	CONSTRUCTION OF MODULAR THEATRE	ONGOING	92,974,479
ERGP25169468	PROCUREMENT OF OFFICE FURNITURE	NEW	20,000,000
ERGP25169522	CONVERSION OF EXISTING MALE WARD TO A STOREY BUILDING	NEW	158,857,506
ERGP25169532	PROCUREMENT OF EDUCATIONAL TOOL FOR SCHOOL OF POST BASIC ORL SCHOOL OF AUDIOLOGY AND SCHOOL OF HEALTH INFORMATION MANAGEMENT	NEW	35,000,000
ERGP25169537	PROVISION OF CONSULTANCY SERVICES FOR CONSTRUCTION WORKS	NEW	50,000,000
ERGP25178901	PURCHASE OF UTILITY VEHICLES	NEW	30,000,000
ERGP28169490	CONSTRUCTION OF INDUSTRIAL BOREHOLE WITH 500000 CUBIC METERS CAPACITY GROUND TANK AND SERVICING OF EXISTING WATER CHANNELS	NEW	75,000,000
ERGP29169509	PROCUREMENT OF DESKTOP COMPUTER AND LAPTOPS WITH ACCESSORIES	NEW	50,000,000
ERGP30111956	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	5,000,000

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	995,548,565
21	PERSONNEL COST	400,820,911
2101	SALARY	343,393,938
210101	SALARIES AND WAGES	343,393,938
21010101	SALARY	343,393,938
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,426,973
210201	ALLOWANCES	9,240,000
21020111	REGULAR ALLOWANCES	9,240,000
210202	SOCIAL CONTRIBUTIONS	48,186,973
21020201	NHIS	16,062,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,124,649
22	OTHER RECURRENT COSTS	62,823,376
2202	OVERHEAD COST	62,823,376
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000
220202	UTILITIES - GENERAL	2,750,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	1,225,000
22020205	WATER RATES	125,000
220203	MATERIALS & SUPPLIES - GENERAL	12,135,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000
22020302	BOOKS	450,000
22020304	MAGAZINES & PERIODICALS	185,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	950,000
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	8,645,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	770,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000
22020406	OTHER MAINTENANCE SERVICES	125,000
220205	TRAINING - GENERAL	1,750,000
22020501	LOCAL TRAINING	1,750,000
220206	OTHER SERVICES - GENERAL	11,850,000
22020601	SECURITY CHARGES	2,600,000

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	6,850,000
22020606	CLEANING AND FUMIGATION SERVICES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,100,000
22020701	FINANCIAL CONSULTING	600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	2,600,000
22020801	MOTOR VEHICLE FUEL COST	950,000
22020803	PLANT / GENERATOR FUEL COST	1,350,000
22020806	COOKING GAS/FUEL COST	300,000
220209	FINANCIAL CHARGES - GENERAL	366,376
22020901	BANK CHARGES (OTHER THAN INTEREST)	116,376
22020902	INSURANCE PREMIUM	250,000
220210	MISCELLANEOUS	5,627,000
22021001	REFRESHMENT & MEALS	665,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	345,000
22021004	MEDICAL EXPENSES	160,000
22021006	POSTAGES & COURIER SERVICES	82,000
22021007	WELFARE PACKAGES	1,750,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	275,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	350,000
23	CAPITAL EXPENDITURE	531,904,278
2301	FIXED ASSETS PURCHASED	108,452,139
230101	PURCHASE OF FIXED ASSETS - GENERAL	108,452,139
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	108,452,139
2302	CONSTRUCTION / PROVISION	423,452,139
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	423,452,139
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	364,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	58,952,139
	TOTAL PERSONNEL	400,820,911
	TOTAL OVERHEAD	62,823,376
	TOTAL RECURRENT	463,644,287
	TOTAL CAPITAL	531,904,278
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	995,548,565
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-979,548,565

0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12144891	CONSTRUCTION OF ROAD NETWORK	ONGOING	58,952,139

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144911	SUPPLY OF DENTAL UNITS, MOBILE X-RAY DENTAL INSTRUMENTS, UPGRADE OF OPG AND MEDICAL CONSUMABLES	ONGOING	108,452,139
ERGP27144886	CONSTRUCTION OF REMODELED ADMIN BLOCK	ONGOING	150,000,000
ERGP27144901	RENOVATION OF CENTRE AUDITORIUM	ONGOING	50,000,000
ERGP27144903	EQUIPPING AND FURNISHING OF AUDITORIUM	ONGOING	64,500,000
ERGP27144906	COMPLETION OF DENTAL CLINIC COMPLEX	ONGOING	100,000,000

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,481,146,880
21	PERSONNEL COST	2,568,275,421
2101	SALARY	1,552,405,419
210101	SALARIES AND WAGES	1,552,405,419
21010101	SALARY	1,552,405,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,015,870,002
210201	ALLOWANCES	788,102,805
21020101	NON REGULAR ALLOWANCES	635,297,074
21020111	REGULAR ALLOWANCES	152,805,731
210202	SOCIAL CONTRIBUTIONS	227,767,197
21020201	NHIS	77,066,585
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	150,700,612
22	OTHER RECURRENT COSTS	107,490,354
2202	OVERHEAD COST	107,490,354
220201	TRAVEL & TRANSPORT - GENERAL	10,071,492
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,071,492
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	11,370,193
22020201	ELECTRICITY CHARGES	1,474,316
22020202	TELEPHONE CHARGES	1,720,035
22020203	INTERNET ACCESS CHARGES	5,466,000
22020205	WATER RATES	1,228,646
22020206	SEWERAGE CHARGES	1,481,196
220203	MATERIALS & SUPPLIES - GENERAL	21,400,187
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,757,281
22020302	BOOKS	1,842,895
22020303	NEWSPAPERS	415,266
22020304	MAGAZINES & PERIODICALS	184,289
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,300,088
22020306	PRINTING OF SECURITY DOCUMENTS	3,685,790
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,214,578
220204	MAINTENANCE SERVICES - GENERAL	20,302,564
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,365,695
22020402	MAINTENANCE OF OFFICE FURNITURE	6,562,370
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,388,702
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,985,797
220206	OTHER SERVICES - GENERAL	18,060,361
22020601	SECURITY CHARGES	10,934,501
22020606	CLEANING AND FUMIGATION SERVICES	7,125,860
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,007,169
22020701	FINANCIAL CONSULTING	1,748,387


0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,300,088
22020703	LEGAL SERVICES	3,958,694
220208	FUEL & LUBRICANTS - GENERAL	4,283,993
22020801	MOTOR VEHICLE FUEL COST	3,305,539
22020803	PLANT / GENERATOR FUEL COST	978,454
220209	FINANCIAL CHARGES - GENERAL	1,468,581
22020902	INSURANCE PREMIUM	1,468,581
220210	MISCELLANEOUS	12,525,814
22021001	REFRESHMENT & MEALS	393,040
22021003	PUBLICITY & ADVERTISEMENTS	2,272,904
22021006	POSTAGES & COURIER SERVICES	471,167
22021007	WELFARE PACKAGES	6,528,685
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,860,018
23	CAPITAL EXPENDITURE	805,381,105
2301	FIXED ASSETS PURCHASED	278,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	278,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	225,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	491,381,105
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	491,381,105
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	444,381,105
2305	OTHER CAPITAL PROJECTS	36,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,000,000
23050101	RESEARCH AND DEVELOPMENT	36,000,000
	TOTAL PERSONNEL	2,568,275,421
	TOTAL OVERHEAD	107,490,354
	TOTAL RECURRENT	2,675,765,775
	TOTAL CAPITAL	805,381,105
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,481,146,880
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,463,546,880

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170932	ELECTRICITY OVERHEAD RETICULATION AT THE PERMANENT SITE. FED SCH OF MEDICAL LAB TECH, JOS PLATEAU STATE	ONGOING	40,000,000
ERGP12171046	PHASE COMPLETION/ROAD MAPPING AND CLEARING FOR PROVISION OF ROAD NETWORK FOR NUPKIS HOST COMMUNITY (SOCIAL COOPERATE RESPONSIBILITY)	ONGOING	5,381,105

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12171056	ROAD NETWORK, DRAINAGES WITH PARKING LOTS	ONGOING	40,000,000
ERGP23169672	PARTIAL COMPLETION OF 2 STOREY BUILDING RESEARCH LABORATORY AT THE PERMANENT SITE, LAMINGO, JOS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	ONGOING	30,000,000
ERGP23171081	PROVISION OF 1NOS. 1000 SEATER ULTRA MODERN MULTI-PURPOSE AUDITORIUM/EQUIPPING OF LECTURE HALLS	ONGOING	35,000,000
ERGP23171131	MODERN CLASSROOMS WITH VIRTUAL TECHNOLOGY	ONGOING	3,000,000
ERGP23171828	EQUIPPING (UPDATING) OF GENERAL MEDICAL MULTI-PURPOSE MOLECULAR DIAGNOSTICS/RESEARCH/REFERENCE CENTRE, REAGENTS/CHEMICALS	ONGOING	47,000,000
ERGP27169661	COMPLETION/PARTITIONING OF KITCHEN DINNING HALL AND 1 STOREY BUILDING ADMINISTRATIVE BLOCK AT THE PERMANENT SITE, LAMINGO, JOS/ PROVISION OF INFRASTRUCTURE/OFFICE EQUIPMENT	ONGOING	40,000,000
ERGP27169676	PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR NON-ACADEMIC STAFF (ADMINISTRATIVE OFFICES) AT PERMANENT SITE, LAMINGO, JOS	ONGOING	100,000,000
ERGP27169682	PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR ACADEMIC STAFF AT PERMANENT SITE, LAMINGO, JOS	ONGOING	100,000,000
ERGP27171073	PERIMETER FENCING AND GATE HOUSE AT PERMANENT SITE OF FEDERAL SCHOOL OF MEDICAL LABORATORY TECHNOLOGY, JOS	ONGOING	27,000,000
ERGP27171824	PROVISION OF INFRASTRUCTURE/REHABILITATION OF MALE AND FEMALE STUDENTS' HOSTELS AT PERMANENT SITE, LAMINGO AND DOGON KARFE, JOS	ONGOING	20,000,000
ERGP28170944	PROVISION OF WATER DISTRIBUTION NETWORK VIA DRILLING OF BOREHOLES AT THE PERMANENT SITE, LAMINGO, JOS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	ONGOING	7,000,000
ERGP29170915	CCTV FOR SECURITY SURVEILLANCE/INTERNET SERVICES UPDATE	ONGOING	3,000,000
ERGP30170922	PURCHASE OF TEACHING/LEARNING AID FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	ONGOING	45,000,000
ERGP30170927	TO COMPLETE THE DETERMINATION OF BASELINE STUDIES ON NUTRITIONAL CONTRIBUTION ON HIV-DRUG INTERPLAY WITH KIDNEY, LIVER AND THE HEART IN THE SIX (6) GEO-POLITICAL ZONES FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	ONGOING	129,000,000
ERGP30170950	PURCHASE OF REAGENTS/CHEMICALS/FITTINGS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	ONGOING	48,000,000
ERGP30171092	PROCUREMENT OF OPERATIONAL/UTILITY VEHICLE FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES AND SCHOOL BUSES FOR STUDENTS	ONGOING	50,000,000
ERGP7170964	HIRING OF EXTERNAL AUDITORS FOR 3 YEARS FEDERAL SCHOOL OF MEDICAL LABORATORY TECHNOLOGY, JOS NORTH SENATORIAL DISTRICT, PLATEAU STATE	ONGOING	31,000,000
ERGP7176672	AUDIT, VERIFICATION, VALUATION AND DOCUMENTATION OF FIXED AND MOVABLE ASSETS OF FSMLT FOR IPSAS IMPLEMENTATION	ONGOING	5,000,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,135,612,652
21	PERSONNEL COST	1,765,940,789
2101	SALARY	909,360,372
210101	SALARIES AND WAGES	909,360,372
21010101	SALARY	909,360,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	856,580,417
210201	ALLOWANCES	721,837,420
21020101	NON REGULAR ALLOWANCES	566,544,774
21020111	REGULAR ALLOWANCES	155,292,646
210202	SOCIAL CONTRIBUTIONS	134,742,997
21020201	NHIS	44,914,332
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,828,665
22	OTHER RECURRENT COSTS	193,774,265
2202	OVERHEAD COST	193,774,265
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	41,000,000
22020201	ELECTRICITY CHARGES	30,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	20,274,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	3,874,265
220206	OTHER SERVICES - GENERAL	28,000,000
22020601	SECURITY CHARGES	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000
22020703	LEGAL SERVICES	2,000,000
22020708	MEDICAL CONSULTING	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	18,500,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	10,000,000
23	CAPITAL EXPENDITURE	2,175,897,598
2301	FIXED ASSETS PURCHASED	1,050,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,050,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,050,000,000
2302	CONSTRUCTION / PROVISION	210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	210,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	210,000,000
2305	OTHER CAPITAL PROJECTS	915,897,598
230501	ACQUISITION OF NON TANGIBLE ASSETS	915,897,598
23050101	RESEARCH AND DEVELOPMENT	450,897,598
23050102	COMPUTER SOFTWARE ACQUISITION	290,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	175,000,000
	TOTAL PERSONNEL	1,765,940,789
	TOTAL OVERHEAD	193,774,265
	TOTAL RECURRENT	1,959,715,054
	TOTAL CAPITAL	2,175,897,598
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,135,612,652
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,135,612,652

0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112940	DIGITALIZATION OF INTEGRATED DISEASE SURVEILLANCE AND RESPONSE (IDSR) USING SURVEILLANCE OUTBREAK RESPONSE MANAGEMENT ANALYSIS SYSTEM (SORMAS) IN ALL THE 36 STATES AND THE FCT INCLUDING OTHER RELEVANT MDAS AS NEEDED	NEW	200,000,000
ERGP25112941	PROCURE AND DISTRIBUTE PHARMACEUTICAL (MEDICINES) AND NON-PHARMACEUTICAL SUPPLIES FOR THE NATIONAL STRATEGIC STOCKPILE TO SUPPORT THE PREVENTION, DETECTION, RESPONSE AND CONTROL OF INFECTIOUS DISEASES OF PUBLIC HEALTH IMPORTANCE.	NEW	200,000,000
ERGP25112942	PURCHASE OF CRITICAL INFRASTRUCTURE, LABORATORY EQUIPMENT AND COMMODITIES FOR THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES IN THE 36 STATES IN NIGERIA AND THE FCT.	NEW	185,000,000
ERGP25112945	ESTABLISHMENT AND SUSTENANCE OF THE NIGERIA FIELD AND LABORATORY TRAINING PROGRAMME (NFELTP)	NEW	100,000,000
ERGP25112947	CARRY OUT A NATIONWIDE RESEARCH ON CRITICAL PUBLIC HEALTH THREATS	NEW	40,000,000
ERGP25112948	DEVELOPMENT OF ACCOUNTING MANUALS AND INTERNAL AUDIT GUIDE IN LINE WITH AGF REQUIREMENT TO GAIN SELF -ACCOUNTING STATUS.	ONGOING	50,000,000
ERGP25112958	REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE CENTRAL PUBLIC HEALTH LAB IN LAGOS AND OTHER SUPPORTING LABORATORIES AS A BRANCH OF THE NATIONAL REFERENCE LABORATORY	NEW	70,000,000
ERGP25112961	REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE NATIONAL REFERENCE LABORATORY, GADUWA, ABUJA TO MEET INTERNATIONAL STANDARDS	NEW	100,000,000
ERGP25112962	ESTABLISHING, PROVIDING EQUIPMENT AND INFRASTRUCTURE FOR SEQUENCING OF INFECTIOUS DISEASES AND SUPPORTING BIOINFORMATICS INFRASTRUCTURE IN NIGERIA.	NEW	200,000,000
ERGP25112967	SUSTAINING ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITES IN NIGERIA.	NEW	35,897,598

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112969	IMPLEMENTATION OF NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA	NEW	40,000,000
ERGP25136518	PROVISION OF 2 UTILITY VEHICLES FOR EFFECTIVE FIELD WORK IN ABIA STATE.	ONGOING	175,000,000
ERGP25168670	COORDINATE AND IMPLEMENT 'ONE-HEALTH' ACTIVITIES TO EMERGING AND RE-EMERGING DISEASE SURVEILLANCE AT NATIONAL AND SUBNATIONAL LEVEL INCLUDING INTEGRATING MULTI-SECTORAL SHARED HUMAN, ANIMAL AND ENVIRONMENTAL HEALTH SURVEILLANCE FOR PRIORITY DISEASES OF NATIONAL PUBLIC HEALTH SIGNIFICANCE.	NEW	40,000,000
ERGP25168671	PRODUCTION AND DISSEMINATION SURVEILLANCE OUTPUTS- WEBSITE, WEEKLY EPIDEMIOLOGY REPORT (WER) AND THE NIGERIA BULLETIN OF EPIDEMIOLOGY, REPORTS ETC	NEW	35,000,000
ERGP25168674	CONDUCT NATIONAL PUBLIC HEALTH RISK ASSESSMENTS AND RESOURCE MAPPING FOR INFECTIOUS DISEASES TO INFORM THE ANNUAL PREPAREDNESS PLAN.	NEW	35,000,000
ERGP25168682	DEVELOPMENT OF LOGISTICS INFORMATION MANAGEMENT SYSTEM AND DEVELOPMENT OF SOFTWARE TO TRACK INVENTORY THROUGH ANNUAL RENEWAL OF THIRD-PARTY LOGISTICS COMPANY THAT MOVE PHARMACEUTICAL AND NON-PHARMACEUTICAL SUPPLIES.	NEW	40,000,000
ERGP25168684	EQUIPMENT AND PROVISION OF INFRASTRUCTURE AND RESPONSE COMMODITIES FOR A FUNCTIONAL NETWORK OF NATIONAL AND STATE LEVEL PHEOCs (PHEOL-NET)	NEW	70,000,000
ERGP25168690	PURCHASE OF CRITICAL LABORATORY REAGENTS AND COMMODITIES FOR THE DETECTION OF INFECTIOUS DISEASES.	NEW	225,000,000
ERGP25168694	DEVELOPMENT AND IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS IN THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES	NEW	40,000,000
ERGP25168695	ESTABLISHMENT OF REFERENCE ZONAL PUBLIC HEALTH LABORATORIES ACROSS ALL THE SIX GEOPOLITICAL ZONES IN NIGERIA.	NEW	140,000,000
ERGP25168698	ESTABLISHMENT AND SUSTENANCE OF BIO REPOSITORY FOR ARCHIVAL OF SAMPLES AT THE NRL AND ZONAL LABORATORIES.	NEW	70,000,000
ERGP25168705	CONDUCT STUDIES ON PUBLIC HEALTH PRIORITY DISEASES LIKE LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER, MEASLES ETC. TO DETERMINE TRENDS AND SEASONALITY.	NEW	35,000,000
ERGP25168706	CONDUCT IPC RELATED STUDIES TO GENERATE MORE EVIDENCE TO SUPPORT PRACTICE	NEW	50,000,000

**0521028001 FEDERAL STAFF CLINICS, ABUJA PHASE I**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,064,000
22	OTHER RECURRENT COSTS	12,064,000
2202	OVERHEAD COST	12,064,000
220202	UTILITIES - GENERAL	364,000
22020205	WATER RATES	364,000
220204	MAINTENANCE SERVICES - GENERAL	1,450,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,150,000
220208	FUEL & LUBRICANTS - GENERAL	250,000
22020801	MOTOR VEHICLE FUEL COST	250,000
220210	MISCELLANEOUS	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	12,064,000
	TOTAL RECURRENT	12,064,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,064,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,064,000

**0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,362,500
22	OTHER RECURRENT COSTS	12,362,500
2202	OVERHEAD COST	12,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING AND FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	10,262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
22021036	PAYMENT FOR OUTSOURCED SERVICES	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	12,362,500
	TOTAL RECURRENT	12,362,500
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,362,500
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,362,500

**0521028028 FEDERAL STAFF EYE CLINICS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,362,500
22	OTHER RECURRENT COSTS	12,362,500
2202	OVERHEAD COST	12,362,500
220203	MATERIALS & SUPPLIES - GENERAL	787,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	262,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	262,500
22020307	DRUGS & MEDICAL SUPPLIES	262,500
220204	MAINTENANCE SERVICES - GENERAL	525,000
22020402	MAINTENANCE OF OFFICE FURNITURE	262,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
220206	OTHER SERVICES - GENERAL	262,500
22020606	CLEANING AND FUMIGATION SERVICES	262,500
220209	FINANCIAL CHARGES - GENERAL	525,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	262,500
22020904	OTHER CRF BANK CHARGES	262,500
220210	MISCELLANEOUS	10,262,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	262,500
22021036	PAYMENT FOR OUTSOURCED SERVICES	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	12,362,500
	TOTAL RECURRENT	12,362,500
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,362,500
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,362,500

**0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,362,500
22	OTHER RECURRENT COSTS	12,362,500
2202	OVERHEAD COST	12,362,500
220201	TRAVEL& TRANSPORT - GENERAL	2,362,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,362,500
220210	MISCELLANEOUS	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	12,362,500
	TOTAL RECURRENT	12,362,500
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,362,500
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,362,500

**0521028030 FEDERAL STAFF DENTAL CLINICS, LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,000,000
22	OTHER RECURRENT COSTS	15,000,000
2202	OVERHEAD COST	15,000,000
220201	TRAVEL& TRANSPORT - GENERAL	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000
220203	MATERIALS & SUPPLIES - GENERAL	800,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
220204	MAINTENANCE SERVICES - GENERAL	3,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	462,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,237,500
220210	MISCELLANEOUS	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	10,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	15,000,000
	TOTAL RECURRENT	15,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,000,000

**0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	617,317,153
22	OTHER RECURRENT COSTS	29,450,000
2202	OVERHEAD COST	29,450,000
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	3,300,000
22020201	ELECTRICITY CHARGES	1,800,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020601	SECURITY CHARGES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	1,700,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	11,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	10,000,000
23	CAPITAL EXPENDITURE	587,867,153
2301	FIXED ASSETS PURCHASED	400,867,153
230101	PURCHASE OF FIXED ASSETS - GENERAL	400,867,153
23010105	PURCHASE OF MOTOR VEHICLES	69,867,153
23010119	PURCHASE OF POWER GENERATING SET	66,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	265,000,000
2303	REHABILITATION / REPAIRS	187,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	187,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	187,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	29,450,000
TOTAL RECURRENT	29,450,000
TOTAL CAPITAL	587,867,153
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	617,317,153
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-617,317,153

0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132017	PURCHASE OF UTILITY VEHICLE FOR EMERGENCY AND REFERRAL SERVICES	ONGOING	69,867,153
ERGP25132021	PROCUREMENT AND INSTALLATION OF 1000 KVA POWER GENERATING SET AS ALTERNATIVE POWER SOURCE	ONGOING	66,000,000
ERGP25132024	PROCUREMENT/ PURCHASE OF MEDICAL EQUIPMENT (MOBILE X-RAY, ULTRASOUND MACHINE, BIOMAXIMA CHEMISTRY ANALYSER, ECOCARDIOGRAPHY ETC	ONGOING	265,000,000
ERGP25169985	REHABILITATION, REFURBISHING AND EQUIPPING OF RADIOLOGY/ MEDICAL LABORATORY BUILDING	ONGOING	187,000,000

**0521029001 PHS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029002 PHS, YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029003 PHS, JALINGO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029004 PHS, MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029005 PHS, DAMATURU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029006 PHS, KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029007 PHS, KASTINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029008 PHS, DUTSE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029009 PHS, ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029010 PHS, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029011 PHS, IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,860,496
22	OTHER RECURRENT COSTS	1,860,496
2202	OVERHEAD COST	1,860,496
220201	TRAVEL& TRANSPORT - GENERAL	1,860,496
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,860,496
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,860,496
	TOTAL RECURRENT	1,860,496
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,860,496
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,860,496

**0521029012 PHS, ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,224,446
22	OTHER RECURRENT COSTS	1,224,446
2202	OVERHEAD COST	1,224,446
220201	TRAVEL& TRANSPORT - GENERAL	1,224,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,224,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,224,446
	TOTAL RECURRENT	1,224,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,224,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,224,446

**0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029014 PHS, CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL & TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521029016 PHS, WARRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,674,446
22	OTHER RECURRENT COSTS	1,674,446
2202	OVERHEAD COST	1,674,446
220201	TRAVEL& TRANSPORT - GENERAL	1,674,446
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,674,446
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,674,446
	TOTAL RECURRENT	1,674,446
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,674,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,674,446

**0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,000,000
22	OTHER RECURRENT COSTS	5,000,000
2202	OVERHEAD COST	5,000,000
220201	TRAVEL & TRANSPORT - GENERAL	350,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000
220202	UTILITIES - GENERAL	1,230,000
22020201	ELECTRICITY CHARGES	950,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	160,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000
220204	MAINTENANCE SERVICES - GENERAL	1,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	570,000
22021001	REFRESHMENT & MEALS	70,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	5,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,000,000

**0521030004 INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,000,000
22	OTHER RECURRENT COSTS	5,000,000
2202	OVERHEAD COST	5,000,000
220201	TRAVEL & TRANSPORT - GENERAL	350,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000
220202	UTILITIES - GENERAL	1,230,000
22020201	ELECTRICITY CHARGES	950,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	160,000
220203	MATERIALS & SUPPLIES - GENERAL	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	250,000
220204	MAINTENANCE SERVICES - GENERAL	1,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	570,000
22021001	REFRESHMENT & MEALS	70,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	5,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,000,000


0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,000,000
22	OTHER RECURRENT COSTS	5,000,000
2202	OVERHEAD COST	5,000,000
220201	TRAVEL & TRANSPORT - GENERAL	650,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000
220202	UTILITIES - GENERAL	1,280,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	160,000
220203	MATERIALS & SUPPLIES - GENERAL	900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020302	BOOKS	100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	550,000
220204	MAINTENANCE SERVICES - GENERAL	400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000
220208	FUEL & LUBRICANTS - GENERAL	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220210	MISCELLANEOUS	570,000
22021001	REFRESHMENT & MEALS	70,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	5,000,000
	TOTAL RECURRENT	5,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,000,000

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,569,846,403
21	PERSONNEL COST	1,031,248,756
2101	SALARY	611,309,686
210101	SALARIES AND WAGES	611,309,686
21010101	SALARY	611,309,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	419,939,070
210201	ALLOWANCES	328,242,617
21020101	NON REGULAR ALLOWANCES	138,670,313
21020111	REGULAR ALLOWANCES	189,572,304
210202	SOCIAL CONTRIBUTIONS	91,696,453
21020201	NHIS	30,565,484
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,130,969
22	OTHER RECURRENT COSTS	124,836,278
2202	OVERHEAD COST	124,836,278
220201	TRAVEL & TRANSPORT - GENERAL	6,308,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,308,184
220202	UTILITIES - GENERAL	20,250,000
22020201	ELECTRICITY CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	9,667,967
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,131,134
22020304	MAGAZINES & PERIODICALS	87,213
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,013,558
22020306	PRINTING OF SECURITY DOCUMENTS	436,062
220204	MAINTENANCE SERVICES - GENERAL	2,629,308
22020402	MAINTENANCE OF OFFICE FURNITURE	436,062
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	544,246
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
22020406	OTHER MAINTENANCE SERVICES	449,000
220205	TRAINING - GENERAL	10,203,162
22020501	LOCAL TRAINING	10,203,162
220206	OTHER SERVICES - GENERAL	26,483,900
22020601	SECURITY CHARGES	8,386,000
22020606	CLEANING AND FUMIGATION SERVICES	18,097,900
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,000,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000
220210	MISCELLANEOUS	29,293,757
22021002	HONORARIUM & SITTING ALLOWANCE	9,475,085
22021003	PUBLICITY & ADVERTISEMENTS	10,872,123

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	174,425
22021007	WELFARE PACKAGES	5,572,124
22021009	SPORTING ACTIVITIES	200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	413,761,369
2305	OTHER CAPITAL PROJECTS	413,761,369
230501	ACQUISITION OF NON TANGIBLE ASSETS	413,761,369
23050101	RESEARCH AND DEVELOPMENT	413,761,369
	TOTAL PERSONNEL	1,031,248,756
	TOTAL OVERHEAD	124,836,278
	TOTAL RECURRENT	1,156,085,034
	TOTAL CAPITAL	413,761,369
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,569,846,403
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,562,359,480

0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114546	DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS / RAW MATERIALS AND PROVISION OF OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS	ONGOING	15,000,000
ERGP25104837	PURCHASE OF UTILITY/PROJECT VEHICLES	ONGOING	150,000,000
ERGP25104851	INSTITUTE OFFICE/LABORATORY BUILDING, ADMIN (STORE) & FINANCE, PILOT PLANT/NIH BLOCK, FEEDMILL, GUEST CHALET, L-SHAPE BUILDINGS AND RECONSTRUCTION/EXPANSION, TENSIONING AND REACTIVATION OF BOREHOLE AND GENERATIONING PLANTS	ONGOING	50,000,000
ERGP25104854	ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES.	ONGOING	15,000,000
ERGP25104860	DATA COLLECTION FOR OPERATIONAL RESEARCH SURVEY	ONGOING	2,000,000
ERGP25141949	SUPPORT FOR THE DEVELOPMENT OF NIGERIA TRADITIONAL HERBAL MEDICINE INDUSTRY TO NATIONAL AND INTERNATIONAL STANDARD	ONGOING	15,000,000
ERGP25141976	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR BETTER RESEARCH RESULT AND HEALTH OUTCOMES	ONGOING	7,176,403
ERGP25141995	UPGRADING OF NIPRD RESEARCH CLINIC, IDU, ABUJA	ONGOING	5,279,473
ERGP25142011	STRENGTHENING OF QUALITY MANAGEMENT AND CERTIFICATION SYSTEMS	ONGOING	1,979,802
ERGP25142027	ESTABLISHMENT OF SIX (6) REGIONAL OFFICE	ONGOING	105,000,000
ERGP30141789	RESEARCH AND DEVELOPMENT OF PHYTOMEDICINES/HERBAL MEDICINE AND PHARMACEUTICAL PRODUCTS FOR TREATMENT OF EPIDEMIC DISEASES INCLUDING COMMERCIALIZATION TO PHARMACEUTICAL INDUSTRY, SARCOCEPHALUS LATFOLIUS PROJECT, NEEM LEAF AND SARCOCEPHALUS, CULTIVATION OF MEDICENAL PLANTS AND CAPACITY BUILDING OF NIPRD WORKFORCE FOR IMPROVED HEALTH OUTCOME	ONGOING	34,876,880
ERGP30142004	RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEXT LINE GENERATIONS OF HERBAL PRODUCT	ONGOING	2,448,811
ERGP30171894	NIPRD MORDEN DRUG MANUFACTURING UNIT(EQUIPMENT,COMSUMABLES, VALIDATION,CAPACITY BUILDING AND COMMISSIONING	NEW	10,000,000

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,883,192,279
21	PERSONNEL COST	948,511,127
2101	SALARY	699,735,673
210101	SALARIES AND WAGES	699,735,673
21010101	SALARY	699,735,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	248,775,454
210201	ALLOWANCES	145,476,162
21020111	REGULAR ALLOWANCES	145,476,162
210202	SOCIAL CONTRIBUTIONS	103,299,292
21020201	NHIS	34,433,097
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,866,195
22	OTHER RECURRENT COSTS	56,241,641
2202	OVERHEAD COST	56,241,641
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
220202	UTILITIES - GENERAL	13,039,524
22020201	ELECTRICITY CHARGES	11,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	400,000
22020206	SEWERAGE CHARGES	639,524
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,864,628
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	658,777
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	705,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	17,680,168
22020601	SECURITY CHARGES	11,964,750
22020606	CLEANING AND FUMIGATION SERVICES	5,715,418
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,100,000
22020701	FINANCIAL CONSULTING	600,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	294,644
22020902	INSURANCE PREMIUM	294,644
220210	MISCELLANEOUS	1,262,677
22021001	REFRESHMENT & MEALS	457,879
22021002	HONORARIUM & SITTING ALLOWANCE	411,703
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021006	POSTAGES & COURIER SERVICES	193,095
23	CAPITAL EXPENDITURE	878,439,511
2301	FIXED ASSETS PURCHASED	322,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	322,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	42,000,000
23010119	PURCHASE OF POWER GENERATING SET	230,000,000
2302	CONSTRUCTION / PROVISION	190,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	190,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	160,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2305	OTHER CAPITAL PROJECTS	366,439,511
230501	ACQUISITION OF NON TANGIBLE ASSETS	366,439,511
23050101	RESEARCH AND DEVELOPMENT	358,439,511
23050103	MONITORING AND EVALUATION	8,000,000
	TOTAL PERSONNEL	948,511,127
	TOTAL OVERHEAD	56,241,641
	TOTAL RECURRENT	1,004,752,768
	TOTAL CAPITAL	878,439,511
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,883,192,279
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,852,692,279

0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15171177	ANTI-CORRUPTION AND TRANSPARENCY UNIT OPERATIONS - ACTU, ICPC	NEW	3,000,000
ERGP16171181	SERVICOM OPERATIONS - SERVICOM OPERATIONS OF THE INSTITUTE IN LAGOS, ABUJA, ASABA, KAINJI AND MAIDUGURI OUTSTATIONS	NEW	2,000,000
ERGP25114169	LABORATORY ACCREDITATION - ANNUAL ACCREDITATION OF THE LABORATORIES IN LAGOS, ASABA, KAINJI AND MAIDUGURI OUTSTATIONS	ONGOING	10,000,000
ERGP25114170	MONITORING AND EVALUATION - MONITORING OF THE INSTITUTE'S PROJECTS IN ASABA, KAINJI AND MAIDUGURI OUTSTATIONS	ONGOING	3,000,000
ERGP25114171	RENOVATION AND REHABILITATION OF ASABA, KAINJI AND MAIDUGURI OUTSTATIONS LABORATORIES AND OFFICES	ONGOING	30,000,000
ERGP25154989	PROCUREMENT, INSTALLATION AND TRAINING OF SPECIAL GENOMICS EQUIPMENT	ONGOING	90,000,000
ERGP25155000	PROCUREMENT AND INSTALLATION OF INVERTERS AND SOLAR ENERGY POWERS FOR RESEARCH LABORATORIES	ONGOING	30,000,000
ERGP25178950	COMPLETION OF RENOVATION OF MAIDUGURI OUTSTATION	NEW	150,000,000
ERGP30114155	RESEARCH AND DEVELOPMENT - INTRAMURAL AND EXTRAMURAL RESEARCH FIELD WORK	ONGOING	218,439,511

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30171155	PROCUREMENT OF COMPUTERS AND ACCESSORIES, PHOTOCOPIERS, LASERJET AND DESKJET PRINTERS	NEW	42,000,000
ERGP30171160	PROCUREMENT, INSTALLATION AND TRAINING OF SPECIAL EQUIPMENT FOR TOXICOLOGY AND TRADITIONAL MEDICINE	NEW	50,000,000
ERGP30171165	FURNISHING AND EQUIPING OF E-LIBRARY	NEW	50,000,000
ERGP30171174	PROCUREMENT AND INSTALLATION OF 1000KVA POWER GENERATING SET	NEW	200,000,000

**0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	328,052,872
21	PERSONNEL COST	250,374,511
2101	SALARY	198,011,023
210101	SALARIES AND WAGES	198,011,023
21010101	SALARY	198,011,023
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	52,363,488
210201	ALLOWANCES	24,322,893
21020111	REGULAR ALLOWANCES	24,322,893
210202	SOCIAL CONTRIBUTIONS	28,040,595
21020201	NHIS	9,346,865
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,693,730
22	OTHER RECURRENT COSTS	8,891,645
2202	OVERHEAD COST	8,891,645
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	1,200,000
22020201	ELECTRICITY CHARGES	400,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
220204	MAINTENANCE SERVICES - GENERAL	2,091,645
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	891,645
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220208	FUEL & LUBRICANTS - GENERAL	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
220209	FINANCIAL CHARGES - GENERAL	400,000
22020902	INSURANCE PREMIUM	400,000
220210	MISCELLANEOUS	2,700,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,300,000
23	CAPITAL EXPENDITURE	68,786,716
2301	FIXED ASSETS PURCHASED	40,194,376
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,194,376
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	24,194,376
2302	CONSTRUCTION / PROVISION	4,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000

**0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,000,000
2305	OTHER CAPITAL PROJECTS	24,592,340
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,592,340
23050102	COMPUTER SOFTWARE ACQUISITION	12,990,340
23050103	MONITORING AND EVALUATION	11,602,000
	TOTAL PERSONNEL	250,374,511
	TOTAL OVERHEAD	8,891,645
	TOTAL RECURRENT	259,266,156
	TOTAL CAPITAL	68,786,716
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	328,052,872
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-271,182,872

0521033001 INSTITUTE OF PUBLIC ANALYSTS OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132132	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	24,194,376
ERGP25132135	CONSTRUCTION OF MICROBIOLOGY AND PHYSICO-CHEMICAL LABORATORIES - LAGOS	ONGOING	4,000,000
ERGP25132136	MONITORING AND EVALUATION OF ANALYTICAL LABORATORIES ACROSS THE NATION	ONGOING	11,602,000
ERGP25138856	PROCUREMENT OF OFFICE CHAIRS, TABLES AND AIR CONDITIONERS	ONGOING	16,000,000
ERGP29111655	UPGRADE OF ICT UNIT WITH HIGHER INTERNET FACILITIES/UPGRADE OF THE EXISTING INSTITUTE'S WEBSITE	ONGOING	12,990,340

**0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	609,732,521
21	PERSONNEL COST	490,593,856
2101	SALARY	418,726,013
210101	SALARIES AND WAGES	418,726,013
21010101	SALARY	418,726,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	71,867,843
210201	ALLOWANCES	10,800,000
21020111	REGULAR ALLOWANCES	10,800,000
210202	SOCIAL CONTRIBUTIONS	61,067,843
21020201	NHIS	20,382,614
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,685,229
22	OTHER RECURRENT COSTS	19,138,665
2202	OVERHEAD COST	19,138,665
220201	TRAVEL & TRANSPORT - GENERAL	2,447,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,447,000
220203	MATERIALS & SUPPLIES - GENERAL	3,505,345
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,505,345
220204	MAINTENANCE SERVICES - GENERAL	6,505,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,168,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,557,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,780,000
220208	FUEL & LUBRICANTS - GENERAL	2,363,000
22020803	PLANT / GENERATOR FUEL COST	2,363,000
220210	MISCELLANEOUS	4,317,920
22021003	PUBLICITY & ADVERTISEMENTS	1,363,000
22021006	POSTAGES & COURIER SERVICES	778,900
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,176,020
23	CAPITAL EXPENDITURE	100,000,000
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000
2302	CONSTRUCTION / PROVISION	34,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	34,000,000
2303	REHABILITATION / REPAIRS	21,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,000,000



TOTAL PERSONNEL	490,593,856
TOTAL OVERHEAD	19,138,665
TOTAL RECURRENT	509,732,521
TOTAL CAPITAL	100,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	609,732,521
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-609,732,521

0521034001 MEDICAL LAB. SCIENCE COUNCIL OF NIGERIA, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175992	PROCUREMENT OF INDUSTRIAL STABILIZER AND AUTOMATIC CHANGE OVER	NEW	14,000,000
ERGP10175998	PROCUREMENT OF INVERTER BATTERIES AND SOLAR PANEL WITH INSTALLATION	NEW	20,000,000
ERGP23175973	PROCUREMENT OF SET OF MECHANICAL BOOK SHELF	NEW	45,000,000
ERGP27175723	RENOVATION OF ZONAL IVD BUILDING, PARTITIONING AND FURNISHING OF MICROBIOLOGY UNIT/IDV WASH STATION,TILLING OF WALL AND FLOOR	NEW	21,000,000

**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	325,842,629
21	PERSONNEL COST	213,359,057
2101	SALARY	150,598,234
210101	SALARIES AND WAGES	150,598,234
21010101	SALARY	150,598,234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,760,823
210201	ALLOWANCES	40,171,088
21020101	NON REGULAR ALLOWANCES	13,121,069
21020111	REGULAR ALLOWANCES	27,050,019
210202	SOCIAL CONTRIBUTIONS	22,589,735
21020201	NHIS	7,529,912
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,059,823
22	OTHER RECURRENT COSTS	7,839,047
2202	OVERHEAD COST	7,839,047
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000
220202	UTILITIES - GENERAL	468,000
22020203	INTERNET ACCESS CHARGES	384,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	84,000
220203	MATERIALS & SUPPLIES - GENERAL	1,820,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000
22020303	NEWSPAPERS	120,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
220204	MAINTENANCE SERVICES - GENERAL	1,070,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020406	OTHER MAINTENANCE SERVICES	120,000
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	400,000
22020801	MOTOR VEHICLE FUEL COST	400,000
220210	MISCELLANEOUS	1,181,047
22021001	REFRESHMENT & MEALS	400,000
22021003	PUBLICITY & ADVERTISEMENTS	300,000
22021007	WELFARE PACKAGES	100,000
22021010	DIRECT TEACHING & LABORATORY COST	300,000

**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

CODE	LINE ITEM	AMOUNT
22021041	CONTINGENCY	81,047
23	CAPITAL EXPENDITURE	104,644,525
2301	FIXED ASSETS PURCHASED	13,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,500,000
23010113	PURCHASE OF COMPUTERS	5,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000
23010117	PURCHASE OF SHREDDING MACHINES	200,000
23010118	PURCHASE OF SCANNERS	300,000
2302	CONSTRUCTION / PROVISION	70,144,525
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,144,525
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,144,525
2303	REHABILITATION / REPAIRS	21,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,000,000
	TOTAL PERSONNEL	213,359,057
	TOTAL OVERHEAD	7,839,047
	TOTAL RECURRENT	221,198,104
	TOTAL CAPITAL	104,644,525
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	325,842,629
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-316,112,629

0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23132382	CONSTRUCTION OF STUDENTS HOSTEL	ONGOING	4,709,106
ERGP25115472	ON-GOING CONSTRUCTION OF STUDENT LIBRARY	ONGOING	30,000,000
ERGP25115473	ON-GOING CONSTRUCTION OF HEAVY EQUIPMENT WORKSHOP	ONGOING	35,435,419
ERGP25132385	REHABILITATION/REPAIRS OF ADMINISTRATIVE BUILDINGS AND STUDENT HOSTEL	ONGOING	21,000,000
ERGP25167878	PROCUREMENT OF PRINTERS FOR STUDENTS IT ROOM AND OTHER OFFICES	NEW	1,500,000
ERGP25168043	PROCUREMENT OF OFFICE CHAIRS, TABLES AND AIR CONDITIONERS	NEW	5,500,000
ERGP25175342	PROCUREMENT OF COMPUTER SYSTEMS FOR THE STUDENTS IT ROOM AND OTHER OFFICES	NEW	5,000,000
ERGP25175378	PROCUREMENT OF PHOTOCOPYING MACHINES FOR THE SCHOOL	NEW	1,000,000
ERGP25175382	PROCUREMENT OF SHREDDING MACHINES FOR THE SCHOOL	NEW	200,000
ERGP25175396	PROCUREMENT OF SCANNERS FOR THE SCHOOL	NEW	300,000

**0521036001 NOMA CHILDREN HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	367,226,538
22	OTHER RECURRENT COSTS	65,913,000
2202	OVERHEAD COST	65,913,000
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	7,913,000
22020307	DRUGS & MEDICAL SUPPLIES	5,750,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,163,000
220204	MAINTENANCE SERVICES - GENERAL	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,500,000
22020803	PLANT / GENERATOR FUEL COST	14,500,000
220210	MISCELLANEOUS	40,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	301,313,538
2301	FIXED ASSETS PURCHASED	91,313,538
230101	PURCHASE OF FIXED ASSETS - GENERAL	91,313,538
23010105	PURCHASE OF MOTOR VEHICLES	29,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	62,313,538
2302	CONSTRUCTION / PROVISION	210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	210,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	80,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	65,913,000
	TOTAL RECURRENT	65,913,000
	TOTAL CAPITAL	301,313,538
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	367,226,538
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-366,376,538

0521036001 NOMA CHILDREN HOSPITAL, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25131720	COMPLETION OF LAYING UNDERGROUND ELECTRIC CABLE	ONGOING	80,000,000
ERGP25168392	PURCHASE OF UTILITY VEHICLE	NEW	29,000,000
ERGP25168393	PROCUREMENT OF MEDICAL EQUIPMENT FOR THE MAIN AND MINOR OPERATING THEATERS	NEW	62,313,538
ERGP25168394	COMPLETION OF CONSTRUCTION OF ADMIN AND VILLAR	ONGOING	130,000,000

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	252,717,545
21	PERSONNEL COST	176,434,226
2101	SALARY	111,722,575
210101	SALARIES AND WAGES	111,722,575
21010101	SALARY	111,722,575
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,711,651
210201	ALLOWANCES	49,614,323
21020111	REGULAR ALLOWANCES	49,614,323
210202	SOCIAL CONTRIBUTIONS	15,097,328
21020201	NHIS	5,032,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,064,885
22	OTHER RECURRENT COSTS	7,496,603
2202	OVERHEAD COST	7,496,603
220201	TRAVEL & TRANSPORT - GENERAL	1,699,898
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	679,959
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,019,939
220202	UTILITIES - GENERAL	919,940
22020201	ELECTRICITY CHARGES	203,988
22020202	TELEPHONE CHARGES	307,975
22020203	INTERNET ACCESS CHARGES	271,984
22020205	WATER RATES	67,996
22020206	SEWERAGE CHARGES	67,997
220203	MATERIALS & SUPPLIES - GENERAL	981,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	611,963
22020302	BOOKS	108,794
22020303	NEWSPAPERS	16,319
22020305	PRINTING OF NON SECURITY DOCUMENTS	135,992
22020306	PRINTING OF SECURITY DOCUMENTS	40,798
22020307	DRUGS & MEDICAL SUPPLIES	67,996
220204	MAINTENANCE SERVICES - GENERAL	1,223,928
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	271,984
22020402	MAINTENANCE OF OFFICE FURNITURE	271,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	135,992
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	271,984
22020405	MAINTENANCE OF PLANTS/GENERATORS	271,984
220205	TRAINING - GENERAL	679,959
22020501	LOCAL TRAINING	679,959
220206	OTHER SERVICES - GENERAL	889,113
22020601	SECURITY CHARGES	629,959
22020606	CLEANING AND FUMIGATION SERVICES	259,154
220208	FUEL & LUBRICANTS - GENERAL	532,092

**0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	282,960
22020803	PLANT / GENERATOR FUEL COST	249,132
220210	MISCELLANEOUS	569,811
22021002	HONORARIUM & SITTING ALLOWANCE	569,811
23	CAPITAL EXPENDITURE	68,786,716
2301	FIXED ASSETS PURCHASED	11,500,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,500,600
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,500,600
2305	OTHER CAPITAL PROJECTS	57,286,116
230501	ACQUISITION OF NON TANGIBLE ASSETS	57,286,116
23050101	RESEARCH AND DEVELOPMENT	53,080,000
23050103	MONITORING AND EVALUATION	4,206,116
	TOTAL PERSONNEL	176,434,226
	TOTAL OVERHEAD	7,496,603
	TOTAL RECURRENT	183,930,829
	TOTAL CAPITAL	68,786,716
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	252,717,545
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-252,717,545

0521037001 INSTITUTE OF CHARTERED CHEMISTS OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21174650	COSMETIC PRODUCT FORMULATION AND DEVELOPMENT PROGRAMME	NEW	4,206,116
ERGP25136423	PURCHASE OF LAND,CLEARING AND DESIGN	ONGOING	20,000,000
ERGP25136430	ESTABLISHMENT OF 4 ZONAL OFFICES	ONGOING	8,080,000
ERGP25136435	PURCHASE OF 4NO UTILITY VEHICLES	ONGOING	10,000,000
ERGP27114901	PURCHASE OF FURNITURE, FIXTURES AND FITTINGS	ONGOING	1,500,600
ERGP30159472	NATIONAL CHEMICAL PERSONNEL AUDIT	ONGOING	10,000,000
ERGP30174317	DESIGN AND DEVELOPMENT OF ICCON PORTAL/WEBSITE	NEW	15,000,000



0521038001	INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	223,113,135
22	OTHER RECURRENT COSTS	13,824,084
2202	OVERHEAD COST	13,824,084
220201	TRAVEL & TRANSPORT - GENERAL	4,214,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,214,150
220202	UTILITIES - GENERAL	1,201,360
22020201	ELECTRICITY CHARGES	745,360
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	84,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	72,000
220203	MATERIALS & SUPPLIES - GENERAL	1,504,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,504,800
220204	MAINTENANCE SERVICES - GENERAL	2,560,302
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	601,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	802,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	522,544
22020405	MAINTENANCE OF PLANTS/GENERATORS	633,524
220205	TRAINING - GENERAL	1,233,760
22020501	LOCAL TRAINING	1,233,760
220206	OTHER SERVICES - GENERAL	240,844
22020606	CLEANING AND FUMIGATION SERVICES	240,844
220208	FUEL & LUBRICANTS - GENERAL	2,868,868
22020801	MOTOR VEHICLE FUEL COST	401,400
22020803	PLANT / GENERATOR FUEL COST	2,266,056
22020806	COOKING GAS/FUEL COST	201,412
23	CAPITAL EXPENDITURE	209,289,051
2301	FIXED ASSETS PURCHASED	189,289,051
230101	PURCHASE OF FIXED ASSETS - GENERAL	189,289,051
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	189,289,051
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	13,824,084
	TOTAL RECURRENT	13,824,084
	TOTAL CAPITAL	209,289,051
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	223,113,135
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-209,913,135

**0521038001 INSTITUTE OF FORENSICS SCIENCE LABORATORY-OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25174392	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (EQUIPMENT)	NEW	179,289,051
ERGP25174417	PURCHASE OF HEALTH/MEDICAL EQUIPMENT (REAGENTS)	NEW	10,000,000
ERGP27174346	REHABILITATION/REPAIRS OF OFFICE BUILDING	NEW	20,000,000

**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	291,785,026
21	PERSONNEL COST	211,933,146
2101	SALARY	148,518,692
210101	SALARIES AND WAGES	148,518,692
21010101	SALARY	148,518,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,414,454
210201	ALLOWANCES	42,797,709
21020101	NON REGULAR ALLOWANCES	16,940,214
21020111	REGULAR ALLOWANCES	25,857,495
210202	SOCIAL CONTRIBUTIONS	20,616,745
21020201	NHIS	6,872,248
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,744,497
22	OTHER RECURRENT COSTS	11,065,168
2202	OVERHEAD COST	11,065,168
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	700,000
22020201	ELECTRICITY CHARGES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	2,115,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,115,000
220204	MAINTENANCE SERVICES - GENERAL	3,250,168
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,168
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	2,400,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
23	CAPITAL EXPENDITURE	68,786,712
2301	FIXED ASSETS PURCHASED	68,786,712
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,786,712
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	28,786,712
	TOTAL PERSONNEL	211,933,146
	TOTAL OVERHEAD	11,065,168
	TOTAL RECURRENT	222,998,314
	TOTAL CAPITAL	68,786,712
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	291,785,026
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-250,235,026

**0521039001 DENTAL THERAPISTS REGISTRATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132484	PURCHASE OF UTILITY VEHICLE	NEW	40,000,000
ERGP25132485	PURCHASE OF CRITICAL HEALTH & MEDICAL EQUIPMENT	NEW	15,000,000
ERGP27152517	REHABILITATION OF BUILDING	NEW	13,786,712

**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,454,481,639
21	PERSONNEL COST	575,264,472
2101	SALARY	457,087,086
210101	SALARIES AND WAGES	457,087,086
21010101	SALARY	457,087,086
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	118,177,386
210201	ALLOWANCES	49,614,323
21020111	REGULAR ALLOWANCES	49,614,323
210202	SOCIAL CONTRIBUTIONS	68,563,063
21020201	NHIS	22,854,354
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,708,709
22	OTHER RECURRENT COSTS	200,000,000
2202	OVERHEAD COST	200,000,000
220201	TRAVEL & TRANSPORT - GENERAL	56,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,500,000
220202	UTILITIES - GENERAL	12,400,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	3,600,000
22020205	WATER RATES	150,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	81,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	64,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	36,800,000
22021001	REFRESHMENT & MEALS	1,500,000

**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	2,950,000
22021003	PUBLICITY & ADVERTISEMENTS	27,000,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	2,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
23	CAPITAL EXPENDITURE	679,217,167
2301	FIXED ASSETS PURCHASED	510,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	510,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	110,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000
2303	REHABILITATION / REPAIRS	169,217,167
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	169,217,167
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	79,217,167
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000
	TOTAL PERSONNEL	575,264,472
	TOTAL OVERHEAD	200,000,000
	TOTAL RECURRENT	775,264,472
	TOTAL CAPITAL	679,217,167
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,454,481,639
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,333,881,639

0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129239	ESTABLISHMENT OF NATIONAL BLOOD SERVICE COMMISSION	ONGOING	79,217,167
ERGP25129242	PROCUREMENT OF LABORATORY EQUIPMENT, BLOOD SCREENING REAGENTS, TEST KITS AND CONSUMABLES	ONGOING	300,000,000
ERGP25129248	RENOVATION OF THE NBTS HEADQUARTERS OFFICE BUILDING IN WUSE ZONE 3 AND ACQUISITION OF THE FCT, STATE OFFICE	ONGOING	90,000,000
ERGP25154214	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	100,000,000
ERGP27140382	PURCHASE OF OFFICE BUILDING	ONGOING	110,000,000

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,079,878,880
21	PERSONNEL COST	1,172,893,943
2101	SALARY	548,519,559
210101	SALARIES AND WAGES	548,519,559
21010101	SALARY	548,519,559
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	624,374,384
210201	ALLOWANCES	543,757,508
21020101	NON REGULAR ALLOWANCES	390,103,813
21020111	REGULAR ALLOWANCES	153,653,695
210202	SOCIAL CONTRIBUTIONS	80,616,876
21020201	NHIS	26,872,292
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,744,584
22	OTHER RECURRENT COSTS	111,181,987
2202	OVERHEAD COST	111,181,987
220201	TRAVEL & TRANSPORT - GENERAL	14,434,059
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,326,313
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,107,746
220202	UTILITIES - GENERAL	6,057,237
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	22,895
22020203	INTERNET ACCESS CHARGES	34,342
220203	MATERIALS & SUPPLIES - GENERAL	18,190,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,924,210
22020307	DRUGS & MEDICAL SUPPLIES	5,364,735
22020309	UNIFORMS & OTHER CLOTHING	1,400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,501,310
220204	MAINTENANCE SERVICES - GENERAL	15,912,369
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	535,735
22020402	MAINTENANCE OF OFFICE FURNITURE	366,315
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,576,110
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	389,210
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,044,999
220205	TRAINING - GENERAL	2,541,315
22020501	LOCAL TRAINING	2,541,315
220206	OTHER SERVICES - GENERAL	6,603,320
22020601	SECURITY CHARGES	6,603,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	572,368
22020701	FINANCIAL CONSULTING	572,368
220208	FUEL & LUBRICANTS - GENERAL	3,944,875
22020801	MOTOR VEHICLE FUEL COST	1,224,980
22020803	PLANT / GENERATOR FUEL COST	2,719,895

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	42,926,189
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	815,795
22021006	POSTAGES & COURIER SERVICES	57,236
22021010	DIRECT TEACHING & LABORATORY COST	1,053,158
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	795,802,950
2301	FIXED ASSETS PURCHASED	301,565,750
230101	PURCHASE OF FIXED ASSETS - GENERAL	301,565,750
23010105	PURCHASE OF MOTOR VEHICLES	49,500,000
23010106	PURCHASE OF VANS	40,000,000
23010107	PURCHASE OF TRUCKS	45,000,000
23010108	PURCHASE OF BUSES	48,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010113	PURCHASE OF COMPUTERS	14,065,750
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	98,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000
2302	CONSTRUCTION / PROVISION	479,237,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	479,237,200
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	279,737,200
23020114	CONSTRUCTION / PROVISION OF ROADS	52,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	147,500,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	1,172,893,943
	TOTAL OVERHEAD	111,181,987
	TOTAL RECURRENT	1,284,075,930
	TOTAL CAPITAL	795,802,950
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,079,878,880
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,083,933,504

0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25150351	CONSTRUCTION OF MATERNITY/ICU COMPLEX	ONGOING	39,000,000
ERGP25167904	CONSTRUCTION OF ICU COMPLEX	ONGOING	240,737,200
ERGP25167909	EQUIPPING OF THEATRES, WARDS AND CLINICS	ONGOING	36,000,000
ERGP25167917	PURCHASE OF BUS FOR NURSING OBSTETRIC FISTULA/ONCOLOGY	ONGOING	48,000,000
ERGP25167919	PURCHASE OF MOBILE CLINIC VEHICLE	ONGOING	45,000,000

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25167922	PURCHASE OF R AND D VAN	ONGOING	40,000,000
ERGP25167924	PURCHASE OF UTILITY VEHICLE	ONGOING	49,500,000
ERGP25167928	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	20,000,000
ERGP25167962	PURCHASE OF RADIOLOGY EQUIPMENT	ONGOING	20,000,000
ERGP25167966	REHABILITATION, REINTEGRATION AND VVF AWARENESS PROGRAMMES	ONGOING	15,000,000
ERGP25167984	CONSTRUCTION OF ENTRANCE ROAD	ONGOING	52,000,000
ERGP25167988	CONSTRUCTION OF OXYGEN PLANT	ONGOING	140,000,000
ERGP25167992	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	4,000,000
ERGP25167994	PURCHASE OF OBSTETRIC FISTULA CONSUMABLES	ONGOING	22,000,000
ERGP25168268	PURCHASE OF OFFICE EQUIPMENT AND ACCESSORIES	ONGOING	14,065,750
ERGP25168746	PROVISION OF SECURITY DOOR/KEYS	ONGOING	3,000,000
ERGP25170797	CONSTRUCTION OF SOLAR POWER	ONGOING	7,500,000

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,966,590,876
21	PERSONNEL COST	1,099,193,575
2101	SALARY	715,387,387
210101	SALARIES AND WAGES	715,387,387
21010101	SALARY	715,387,387
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	383,806,188
210201	ALLOWANCES	278,159,138
21020101	NON REGULAR ALLOWANCES	132,139,848
21020111	REGULAR ALLOWANCES	146,019,290
210202	SOCIAL CONTRIBUTIONS	105,647,050
21020201	NHIS	35,215,683
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,431,367
22	OTHER RECURRENT COSTS	111,182,987
2202	OVERHEAD COST	111,182,987
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,400,000
220202	UTILITIES - GENERAL	14,193,000
22020201	ELECTRICITY CHARGES	12,473,000
22020203	INTERNET ACCESS CHARGES	540,000
22020205	WATER RATES	1,180,000
220203	MATERIALS & SUPPLIES - GENERAL	16,661,488
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020303	NEWSPAPERS	45,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	4,416,488
22020309	UNIFORMS & OTHER CLOTHING	1,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,800,000
220205	TRAINING - GENERAL	2,233,499
22020501	LOCAL TRAINING	2,233,499
220208	FUEL & LUBRICANTS - GENERAL	28,550,000
22020801	MOTOR VEHICLE FUEL COST	7,700,000
22020803	PLANT / GENERATOR FUEL COST	20,850,000
220209	FINANCIAL CHARGES - GENERAL	1,350,000
22020902	INSURANCE PREMIUM	1,350,000
220210	MISCELLANEOUS	43,195,000
22021001	REFRESHMENT & MEALS	900,000
22021002	HONORARIUM & SITTING ALLOWANCE	900,000
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,000

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

CODE	LINE ITEM	AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	756,214,314
2301	FIXED ASSETS PURCHASED	106,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	106,000,000
23010105	PURCHASE OF MOTOR VEHICLES	36,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	35,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000
2302	CONSTRUCTION / PROVISION	650,214,314
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	650,214,314
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	83,281,150
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	396,032,919
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	45,250,000
23020114	CONSTRUCTION / PROVISION OF ROADS	125,650,245
	TOTAL PERSONNEL	1,099,193,575
	TOTAL OVERHEAD	111,182,987
	TOTAL RECURRENT	1,210,376,562
	TOTAL CAPITAL	756,214,314
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,966,590,876
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,965,890,876

0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115325	CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION	ONGOING	94,665,837
ERGP25115327	COMPLEX (CLINIC, DOCTORS OFFICE'S MINI LABORATORY AND PHARMACY)	ONGOING	100,887,472
ERGP25115330	PURCHASE OF UTILITY PICKUP VAN	ONGOING	68,281,150
ERGP25170251	CONSTRUCTION OF MEDICAL WARD II	NEW	65,150,490
ERGP25170259	PROCUREMENT OF THEATRE AND WARD CONSUMABLES	NEW	35,000,000
ERGP25170264	CONSTRUCTION OF LAUNDRY	NEW	37,255,600
ERGP25170269	CONSTRUCTION OF VVF REHABILITATION CENTRE INCLUDING CONFERENCE HALL	NEW	98,073,520
ERGP25170274	CONSTRUCTION OF LIBRARY.	NEW	45,250,000
ERGP25170280	PROCUREMENT OF AND INSTALLATION OF LIBRARY BOOKS AND SHELVES	NEW	35,000,000
ERGP25170304	PURCHASE OF OFFICE VEHICLE	NEW	36,000,000
ERGP25170317	CONSTRUCTION OF ROAD NETWORK/KINK AT PERMANENT SITE	NEW	125,650,245
ERGP25178439	CONSTRUCTION OF CENTRAL STORE	NEW	15,000,000

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,112,886,532
21	PERSONNEL COST	1,144,772,372
2101	SALARY	721,113,470
210101	SALARIES AND WAGES	721,113,470
21010101	SALARY	721,113,470
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	423,658,902
210201	ALLOWANCES	317,152,940
21020101	NON REGULAR ALLOWANCES	141,119,840
21020111	REGULAR ALLOWANCES	176,033,100
210202	SOCIAL CONTRIBUTIONS	106,505,962
21020201	NHIS	35,501,987
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	71,003,975
22	OTHER RECURRENT COSTS	111,999,976
2202	OVERHEAD COST	111,999,976
220201	TRAVEL & TRANSPORT - GENERAL	17,180,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,380,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,800,000
220202	UTILITIES - GENERAL	4,631,630
22020201	ELECTRICITY CHARGES	4,250,606
22020203	INTERNET ACCESS CHARGES	381,024
220203	MATERIALS & SUPPLIES - GENERAL	6,696,031
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,041,216
22020307	DRUGS & MEDICAL SUPPLIES	2,001,184
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,653,631
220204	MAINTENANCE SERVICES - GENERAL	9,560,867
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,347,840
22020402	MAINTENANCE OF OFFICE FURNITURE	1,034,400
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,079,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	959,787
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,139,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,041,600
22020705	ARCHITECTURAL SERVICES	1,041,600
220208	FUEL & LUBRICANTS - GENERAL	10,414,100
22020801	MOTOR VEHICLE FUEL COST	1,041,600
22020803	PLANT / GENERATOR FUEL COST	9,372,500
220210	MISCELLANEOUS	42,474,848
22021001	REFRESHMENT & MEALS	1,574,848
22021007	WELFARE PACKAGES	900,000

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	856,114,184
2301	FIXED ASSETS PURCHASED	575,851,090
230101	PURCHASE OF FIXED ASSETS - GENERAL	575,851,090
23010105	PURCHASE OF MOTOR VEHICLES	49,542,350
23010121	PURCHASE OF RESIDENTIAL FURNITURE	526,308,740
2302	CONSTRUCTION / PROVISION	26,206,153
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,206,153
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	26,206,153
2303	REHABILITATION / REPAIRS	254,056,941
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	254,056,941
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	254,056,941
	TOTAL PERSONNEL	1,144,772,372
	TOTAL OVERHEAD	111,999,976
	TOTAL RECURRENT	1,256,772,348
	TOTAL CAPITAL	856,114,184
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,112,886,532
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,112,886,532

0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25151934	CONSTRUCTION OF RING ROAD AND DRANAGES	ONGOING	254,056,941
ERGP25151944	CONSTRUCTION OF HOSPITAL FENCE AND GATES	ONGOING	122,687,584
ERGP25151951	RENOVATION,EXPANSION AND EQUIPPING OF POST VVF THEATRE	ONGOING	26,206,153
ERGP25167683	PURCHASES OF UTILITY MOTOR VEHICLES	ONGOING	49,542,350
ERGP25167700	CONSTRUCTION AND FURNISHING OF STORE	ONGOING	86,869,750
ERGP25167721	CONSTRUCTION AND EQUIPPING OF MORTUARY	ONGOING	54,946,005
ERGP25167725	PROCUREMENT OF HOSPITAL FURNITURE AND EQUIPMENT	ONGOING	90,958,746
ERGP25167731	CONSTRUCTION, FURNISHING AND EQUIPPING OF PHARMACY	ONGOING	142,605,094
ERGP25167735	CONSTRUCTION, EQUIPPING AND FURNISHING OF LAUNDRY	ONGOING	28,241,561

**0521049001 NATIONAL HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,104,775,152
21	PERSONNEL COST	9,443,896,198
2101	SALARY	5,545,982,988
210101	SALARIES AND WAGES	5,545,982,988
21010101	SALARY	5,545,982,988
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,897,913,210
210201	ALLOWANCES	3,067,676,821
21020101	NON REGULAR ALLOWANCES	541,609,541
21020111	REGULAR ALLOWANCES	2,526,067,280
210202	SOCIAL CONTRIBUTIONS	830,236,389
21020201	NHIS	276,745,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	553,490,926
22	OTHER RECURRENT COSTS	286,444,164
2202	OVERHEAD COST	286,444,164
220201	TRAVEL & TRANSPORT - GENERAL	20,186,571
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,186,571
220202	UTILITIES - GENERAL	57,584,108
22020201	ELECTRICITY CHARGES	47,213,393
22020205	WATER RATES	10,370,715
220203	MATERIALS & SUPPLIES - GENERAL	6,485,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,242,678
22020306	PRINTING OF SECURITY DOCUMENTS	3,242,678
220204	MAINTENANCE SERVICES - GENERAL	3,242,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,242,678
220206	OTHER SERVICES - GENERAL	15,564,857
22020601	SECURITY CHARGES	15,564,857
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,401,678
22020701	FINANCIAL CONSULTING	4,242,678
22020702	INFORMATION TECHNOLOGY CONSULTING	4,594,143
22020704	ENGINEERING SERVICES	15,564,857
220208	FUEL & LUBRICANTS - GENERAL	38,640,984
22020801	MOTOR VEHICLE FUEL COST	22,150,214
22020803	PLANT / GENERATOR FUEL COST	16,490,770
220209	FINANCIAL CHARGES - GENERAL	7,831,411
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,831,411
220210	MISCELLANEOUS	112,506,521
22021002	HONORARIUM & SITTING ALLOWANCE	12,506,521
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,374,434,790
2301	FIXED ASSETS PURCHASED	269,434,790
230101	PURCHASE OF FIXED ASSETS - GENERAL	269,434,790
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000

**0521049001 NATIONAL HOSPITAL**

CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
23010113	PURCHASE OF COMPUTERS	54,434,790
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	410,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	410,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	410,000,000
2303	REHABILITATION / REPAIRS	695,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	695,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	695,000,000
	TOTAL PERSONNEL	9,443,896,198
	TOTAL OVERHEAD	286,444,164
	TOTAL RECURRENT	9,730,340,362
	TOTAL CAPITAL	1,374,434,790
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,104,775,152
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,004,775,152

0521049001 NATIONAL HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113205	CONTINUATION OF WARD EXTENSION	ONGOING	150,000,000
ERGP25113858	MEDICAL EQUIPMENT	ONGOING	400,000,000
ERGP25113859	E-MEDICAL SOFTWARE/COMPUTER HARDWARE	ONGOING	54,434,790
ERGP25154712	PROCUREMENT OF HOSPITAL FURNITURE	ONGOING	35,000,000
ERGP25154788	PROCUREMENT OF OPERATIONAL VEHICLES: AMBULANCES AND UTILITY VEHICLES	ONGOING	160,000,000
ERGP25154815	UPGRADE OF HOSPITAL BUILDINGS	ONGOING	100,000,000
ERGP25154832	UPGRADE/REPAIRS OF PLANT AND EQUIPMENT	ONGOING	105,000,000
ERGP25167894	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	NEW	260,000,000
ERGP25167897	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	20,000,000
ERGP25167898	UPGRADE OF PATHOLOGY LABORATORIES	NEW	90,000,000

**0521050001 BASIC HEALTH CARE FUND**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	54,050,799,850
21	PERSONNEL COST	54,050,799,850
2101	SALARY	54,050,799,850
210101	SALARIES AND WAGES	54,050,799,850
21010101	SALARY	54,050,799,850
	TOTAL PERSONNEL	54,050,799,850
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	54,050,799,850
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	54,050,799,850
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-54,050,799,850



FEDERAL MINISTRY OF ENVIRONMENT

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	2,547,385,544	578,562,421	22,689,680,671	0	0	25,815,628,636
2	0535002001	NATIONAL PARK HEADQUARTERS	250,164,337	74,447,671	882,314,193	0	0	1,206,926,201
3	0535003001	KAINJI NATIONAL PARK	570,424,137	53,198,837	107,398,074	0	0	731,021,048
4	0535004001	OYO NATIONAL PARK	414,244,579	50,590,121	105,955,682	0	0	570,790,382
5	0535005001	CHAD BASIN NATIONAL PARK	299,177,408	40,539,137	105,050,652	0	0	444,767,197
6	0535006001	GASHAKA GUMTI NATIONAL PARK	384,585,148	50,105,537	105,252,616	0	0	539,943,301
7	0535007001	CROSS RIVER NATIONAL PARK	588,412,628	50,563,971	107,919,543	0	0	746,896,142
8	0535008001	KAMUKU NATIONAL PARK	229,531,632	38,796,289	103,371,657	0	0	371,699,578
9	0535009001	OKUMU NATIONAL PARK	252,415,323	33,847,716	104,328,192	0	0	390,591,231
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	608,894,446	70,000,000	221,053,644	0	0	899,948,090
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	996,197,069	70,000,000	221,543,948	0	0	1,287,741,017
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	718,249,781	70,000,000	220,563,339	0	0	1,008,813,120
13	0535012301	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH - SOUTH)	181,933,455	70,000,000	184,619,957	0	0	436,553,412
14	0535012302	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)	135,106,141	70,000,000	183,405,500	0	0	388,511,641
15	0535012303	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)	127,202,520	70,000,000	185,834,413	0	0	383,036,933
16	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	3,184,366,947	220,791,535	1,271,142,983	0	0	4,676,301,465
17	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	679,606,040	70,000,000	159,350,223	0	0	908,956,263
18	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	2,405,924,359	160,909,523	342,974,846	0	0	2,909,808,728
19	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	4,324,659,470	160,075,955	379,408,531	0	0	4,864,143,956
20	0535017001	ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA	523,290,682	120,019,999	447,720,005	0	0	1,091,030,686
21	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL	371,076,648	64,739,100	727,890,414	0	0	1,163,706,162
22	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	666,541,736	50,070,000	562,272,800	0	0	1,278,884,536
			20,459,390,030	2,237,257,812	29,419,051,883	0	0	52,115,699,725

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,815,628,636
21	PERSONNEL COST	2,547,385,544
2101	SALARY	2,214,752,647
210101	SALARIES AND WAGES	2,214,752,647
21010101	SALARY	2,214,752,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	332,632,897
210201	ALLOWANCES	420,000
21020111	REGULAR ALLOWANCES	420,000
210202	SOCIAL CONTRIBUTIONS	332,212,897
21020201	NHIS	110,737,632
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	221,475,265
22	OTHER RECURRENT COSTS	578,562,421
2202	OVERHEAD COST	578,562,421
220201	TRAVEL & TRANSPORT - GENERAL	140,213,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,693,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,520,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	64,000,000
220202	UTILITIES - GENERAL	63,995,411
22020201	ELECTRICITY CHARGES	42,996,000
22020203	INTERNET ACCESS CHARGES	8,999,411
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	34,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,750,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	78,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
220205	TRAINING - GENERAL	35,668,754
22020501	LOCAL TRAINING	35,668,754
220206	OTHER SERVICES - GENERAL	66,729,850
22020601	SECURITY CHARGES	37,050,000
22020603	OFFICE RENT	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	28,679,850

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	55,321,000
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020803	PLANT / GENERATOR FUEL COST	30,321,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	89,584,246
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	42,000,000
22021009	SPORTING ACTIVITIES	3,000,000
22021013	PROMOTION (SERVICE WIDE)	11,784,246
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	17,300,000
23	CAPITAL EXPENDITURE	22,689,680,671
2301	FIXED ASSETS PURCHASED	80,520,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,520,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	80,520,000
2302	CONSTRUCTION / PROVISION	602,801,260
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	602,801,260
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	602,801,260
2304	PRESERVATION OF THE ENVIRONMENT	20,919,616,810
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,919,616,810
23040101	TREE PLANTING	777,245,401
23040102	EROSION & FLOOD CONTROL	17,739,741,576
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,402,629,833
2305	OTHER CAPITAL PROJECTS	1,086,742,601
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,086,742,601
23050101	RESEARCH AND DEVELOPMENT	444,485,271
23050103	MONITORING AND EVALUATION	179,234,521
23050104	ANNIVASARIES/CELEBRATIONS	110,732,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	352,290,809



TOTAL PERSONNEL	2,547,385,544
TOTAL OVERHEAD	578,562,421
TOTAL RECURRENT	3,125,947,965
TOTAL CAPITAL	22,689,680,671
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	25,815,628,636
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-25,185,628,636

0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10161621	EROSION CONTROL WORKS IN AKOKO NORTH EAST/NORTH WEST FEDERAL CONSTITUENCY, ONDO STATE	ONGOING	40,000,000
ERGP12146317	EROSION CONTROL AND REHABILITATION OF OLD AUCHI MECHANIC SITE ROAD, SABO, ETSAKO WEST, ETSAKO FEDERAL CONSTITUENCY, EDO STATE.	ONGOING	40,000,000
ERGP19103916	VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	ONGOING	10,000,000
ERGP19104194	DOMESTICATION OF CHEMICALS BASED MULTILATERAL ENVIRONMENTAL AGREEMENTS (BASEL, ROTTERDAM, STOCKHOLM, MINIMATA AND VIENNA CONVENTION)	ONGOING	10,000,000
ERGP19104233	DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES AND REVISION OF EXISTING ONES (GUIDELINES, REGULATIONS AND STANDARDS). (NATURAL CAPITAL ACCOUNTING, CLIMATE CHANGE REPORTING, ECO LABELLING, GRM, GENDER ISSUES)	ONGOING	20,000,000
ERGP19104485	DEVELOPMENT AND PRODUCTION OF STATUTORY AND PERIODIC MINISTRY'S / MTSS / SCORECARD	ONGOING	13,880,000
ERGP19104525	PERIODIC RE-VALIDATION AND DOMESTICATION OF NATIONAL POLICY ON ENVIRONMENT	ONGOING	28,364,124
ERGP19104538	ENVIRONMENT PROTECTION AND EDUCATION PROGRAMME	ONGOING	21,320,000
ERGP19104544	WEBSITE AND MOBILE APPLICATION DEVELOPMENT	ONGOING	80,000,000
ERGP19104554	CONDUCT OF STATUTORY MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS	ONGOING	73,882,000
ERGP19104564	PARTICIPATION IN INTERNATIONAL OBLIGATION BILATERAL/MULTILATERAL CONFERENCES AND CONVENTIONS.	ONGOING	80,000,000
ERGP19104571	RENOVATION / REHABILITATION OF MINISTRY'S HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX, ABUJA	ONGOING	100,300,000
ERGP19104578	CONSTRUCTION OF ENVIRONMENT HOUSE, ABUJA.	ONGOING	20,679,209
ERGP19104582	RENOVATION / REHABILITATION OF 36 STATES FIELD OFFICE COMPLEXES	ONGOING	330,500,000
ERGP19104607	DEVELOPING BUDGET OFFICERS TECHNIQUES ON IMPLEMENTATION BUDGET PREPARATION AND MONITORING OF REVENUE GENERATION	ONGOING	40,000,000
ERGP19104618	PAYMENT OF OUTSTANDING DEBT OWED LOCAL CONTRACTORS.	ONGOING	260,193,827
ERGP19104625	UPGRADING OF ACCOUNTING SYSTEM FACILITIES, CAPACITY DEVELOPMENT OF ACCOUNTING OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES E.G IPSAS ICAN, ANAN ,IPPIS AND T.S.A.	ONGOING	50,000,000
ERGP19104647	DEVELOPMENT AND PRODUCTION OF BIDDING/BILL OF QUANTITIES, FISIBILITY STUDIES AND TERMS OF REFERENCES.	ONGOING	9,400,000
ERGP19104730	INTERNAL AUDIT ACTIVITIES AT MINISTRY AGENCIES AND PARASTATALS TO SUPPORT TOP MANAGEMENT IN ENSURING ADHERENCE TO THE ADMINISTRATIONS POLICIES/PROGRAMMES AND RULES.REGULATIONS.	ONGOING	23,080,001
ERGP19104763	REVIEW OF SERVICE CHARTER OF THE MINISTRY.	ONGOING	3,000,000
ERGP19104798	SUPERVISION OF MONITORING OF THE IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDERS.	ONGOING	4,500,000
ERGP19104818	PRODUCTION OF WATER-SHED MAPS	ONGOING	3,000,000
ERGP19110801	FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.	ONGOING	50,500,000
ERGP19132719	EROSION CONTROL BOGO AREA, GOMBE STATE	ONGOING	5,000,000
ERGP19132720	EROSION CONTROL IN TINGA, DADIN KOWA AREA, GOMBE STATE	ONGOING	5,000,000
ERGP19139300	ENVIRONMENTAL DATA COLLECTION AND MANAGEMENT	ONGOING	20,000,000
ERGP19139306	PRICE INTELLIGENCE SURVEY/ENGAGEMENT OF PROCUREMENT AGENTS	ONGOING	3,680,126
ERGP19139321	INSTALLATION AND MAINTENANCE OF BAMBOO PROCESSING EQUIPMENT IN KARARA LOKOJA KOGI STATE	ONGOING	50,000,000
ERGP19139328	DOMESTICATION OF ECONOMICALLY VIABLE WILDLIFE SPECIES OF ANIMALS	ONGOING	40,000,000
ERGP19139349	PROCUREMENT OF WORKSTATIONS/CHAIRS, TABLES, FRIDGES AND OTHER OFFICE ACCESSORIES AT HEAD HEADQUARTERS AND FIELD OFFICES	ONGOING	100,917,051

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19139764	SERVICOM COMPLIANCE EVALUATION, REHABILITATION OF THE CUSTOMERS CARE/COMPLAINTS DESK UNITS IN THE HEADQUARTERS, GREEN, BROWN BUILDING AND IN UTAKO'S OFFICE AND 31 STATE OUT STATIONS AND PROVISION OF DIRECTIONAL CHARTS IN THE HEADQUARTERS, BROWN BUILDING, GREEN BUILDING AND IN UTAKO'S OFFICE	ONGOING	15,000,000
ERGP19139781	SUSTAINABLE DEVELOPMENT OF MASS JATROPHA PLANTATION IN YOBE STATE	ONGOING	30,000,000
ERGP19139846	ESTABLISHMENT OF ELECTRONIC BASED DATA BANK ON ENVIRONMENTAL POLLUTION	ONGOING	5,000,000
ERGP19139879	ESTABLISHMENT OF E-REGISTRY FOR ENVIRONMENTAL CONSULTANTS	ONGOING	9,500,000
ERGP19139891	ESTABLISHMENT OF ENVIRONMENTAL HEALTH AND SANITATION SURVEILLANCE SYSTEM IN NIGERIA	ONGOING	15,000,000
ERGP19139921	ESTABLISHMENT OF PILOT BIOGAS GAS GENERATION AND COMPRESSION PLANT USING POULTRY, PIGGRY AND FOOD WASTE	ONGOING	25,000,000
ERGP19139928	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT FOR HIGHLY POLLUTED AREAS (AWADA)	ONGOING	50,000,000
ERGP19151237	IMPLEMENTATION OF NATIONAL LAND DEGRADATION NEUTRALITY, REHABILITATION OF DEGRADED HOTSPOTS NATIONWIDE INCLUDING BRIDGING POLICY GAPS	ONGOING	60,800,413
ERGP19151241	ACQUISITION OF MANDATORY INTERNAL AUDIT DATA SOFTWARE: INTERACTIVE DATA EXTRACTION ANALYSIS (IDEA) ON USAGE SERVICE WIDE.	ONGOING	18,500,000
ERGP19151246	PRODUCTION OF NON-SECURITY DOCUMENTS AND ASSESSMENT/MONITORING OF BOOKS AND RECORDS OF ACCOUNTS IN 36 STATE OFFICE.	ONGOING	17,500,000
ERGP19151249	DEVELOPMENT OF SOFTWARE AND ACTIVATION OF E-PROCUREMENT .	ONGOING	31,000,000
ERGP19151250	FENCING OF ADAMAWA STATE FIELD OFFICES YOLA, ONDO STATE FIELD OFFICE AKURE, EBONYI STATE FIELD OFFICE ABAKILIKI AND PLATEAU STATE FIELD OFFICE JOS	ONGOING	50,405,000
ERGP19151374	MSC/MSU QUARTERLY STAKEHOLDERS ENGAGEMENT AND PARTICIPATING IN NATIONAL SERVICOM OFFICE INTERACTION AND & BUREAU OF PUBLIC SERVICE REFORM PROGRAMMES	ONGOING	1,500,000
ERGP19151377	STATUTORY SERVICOM FOR FRONTLINE DESK OFFICERS OF THE VARIOUS DEPARTMENTS AND UNITS	ONGOING	3,000,000
ERGP19151380	CREATION/INNAUGURATION OF SERVICOM DESK OFFICES IN STATES & FIELD OFFICES	ONGOING	3,500,000
ERGP19151383	STAFF/STAKEHOLDERS AWARENESS ON CURRENT GOVERNMENT REFORMS	ONGOING	1,500,000
ERGP19151392	ARCGIS ENTERPRISE SYSTEM PURCHASE, PLOTTERS SCANNERS ETC	ONGOING	13,000,000
ERGP19152175	LIBRARY MANAGEMENT AND INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION SHARING OF ENVIRONMENTAL LAWS	ONGOING	10,040,063
ERGP19152176	UPGRADING OF THE MINISTRY'S E-LIBRARY (LAW PAVILLION)	ONGOING	30,000,000
ERGP19152230	COLLATION OF DATA AND PRODUCTION OF NIGERIA NATIONAL STATE OF THE ENVIRONMENT REPORT	ONGOING	27,212,000
ERGP19152235	REVIEW OF THE NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	ONGOING	10,278,533
ERGP19152237	TOP MANAGEMENT RETREAT ON POLICY THRUST IN ENVIRONMENT SECTOR	ONGOING	40,800,000
ERGP19152239	ATTENDANCE OF GEF STATUTORY ENGAGEMENTS/ACTIVITIES (INTERNATIONAL AND LOCALS) EQUIPMENTS	ONGOING	30,732,000
ERGP19152241	INVENTORY, CODING AND ENGRAVING OF CAPITAL ITEMS ETC, STOCK VERIFICATION, AUDITING OF ALL STORES IN MINISTRY'S FIELD OFFICES AND HEADQUARTERS	ONGOING	15,050,000
ERGP19152243	DEVELOPING AND ISSUING GUIDELINES FOR PROCESSING OF DOCUMENTS ON PPP PROJECTS	ONGOING	10,000,000
ERGP19152245	PRE INSPECTION/EVALUATION OF PROJECTS EMBARKED FOR PPP	ONGOING	5,030,000
ERGP19152248	ACTU OPERATIONS, MONITORING OF CORRUPTION, INVESTIGATIONS OF ALL CASES AND COMPLAINT FROM MINISTRY'S STAFF AND AGENCIES	ONGOING	16,000,000
ERGP19152752	PURCHASE OF GNSS SURVEY EQUIPMENTS	ONGOING	8,000,000
ERGP19152791	VULNERABILITY MAP OF RIVER BENUE	ONGOING	5,000,000
ERGP19153379	ENVIRONMENTAL HEALTH AND SANITATION INTERVENTION TO DISEASE OUTBREAKS (LASSA FEVER, COVID 19, CHOLERA, MONKEY POX)	ONGOING	13,000,000
ERGP19153381	DECENTRALIZED WASTE WATER TREATMENT (DEWAT)	ONGOING	25,000,000
ERGP19153389	COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECATION	ONGOING	15,000,000
ERGP19153401	A STRATEGIC FRAMEWORK FOR ENVIRONMENTALLY SOUND MANAGEMENT OF USED LEAD ACID BATTERIES	ONGOING	14,000,000
ERGP19153408	ESTABLISHMENT OF NATIONAL SOLID WASTE MANAGEMENT LAW	ONGOING	15,000,000
ERGP19155204	PROPERTY SURVEY OF MINISTRY AND ITS PARASATLS/AGENCIES LANDED PROPERTY	ONGOING	16,040,620
ERGP19158188	ANNUAL PROCUREMENT ACTIVITIES.	ONGOING	20,000,000
ERGP19158201	NATIONWIDE VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT.	ONGOING	19,742,395
ERGP19161624	DRILLING AND REHABILITATION OF BOREHOLES IN TARABA COMMUNITY	ONGOING	40,000,000
ERGP19169621	ANNUAL RESOURCE DEVELOPMENT PROGRAMME FOR SUSTAINABLE ENVIRONMENTAL GOVERNANCE	ONGOING	100,470,303
ERGP19169631	APTITUDE ENHANCEMENT FOR EPIC CULTURE TRANSFORMATION IN THE MINISTRY	ONGOING	80,520,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19169668	DEVELOPMENT OF STANDARD OPERATING PROCEDURES (SOPS) FOR ALL PROCESSES IN THE FEDERAL MINISTRY OF ENVIRONMENT	ONGOING	27,230,000
ERGP19169913	COMPLETION OF STRATEGIC NATIONAL FRAMEWORK FOR ENVIRONMENTALLY SOUND MANAGEMENT OF ELECTRICAL/ELECTRONIC-WASTE	NEW	6,200,000
ERGP19169914	EMPOWERMENT OF YOUTHS AND WOMEN IN NIGER DELTA ON ALTERNATIVE LIVELIHOOD THROUGH ENVIRONMENTAL MANAGEMENT	NEW	20,000,000
ERGP19169915	CAMPAIGN/ADVOCACY AGAINST WATER POLLUTION AND ARTISINAL REFINING IN NIGER DELTA REGION	NEW	14,000,000
ERGP19169921	STATUTORY STAKEHOLDERS ENGAGEMENT ON THE NATIONAL COMMITTEE ON CHEMICALS MANAGEMENT (NCCM)	NEW	4,500,000
ERGP19169922	ANNUAL MANDATORY CAPACITY DEVELOPMENT FOR ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	NEW	7,000,000
ERGP19169932	INSTITUTIONALISATION AND DEVELOPMENT OF ENVIRONMENT MONITORING AND EVALUATION SYSTEM	NEW	19,800,413
ERGP19169975	MARINE LITTERS PREVENTION AND MANAGEMENT	NEW	10,000,000
ERGP19170228	SYSTEM STUDY AND REVIEW OF HEAD QUARTER, FIELD AND ZONAL OFFICES OPERATIONS	NEW	4,000,000
ERGP19170845	TARGET SETTING FOR PERFORMANCE EVALUATION FOR STAFF OF THE MINISTRY.	NEW	22,100,201
ERGP19171275	PREPARATORY PROCESS TOWARDS THE ESTABLISHMENT OF A NATIONAL INSTITUTE OF ENVIRONMENT.	NEW	10,000,000
ERGP19171474	DEVELOPMENT OF NATIONAL POLICY ON MERCURY MANAGEMENT	ONGOING	10,000,000
ERGP19172233	PURCHASE OF MEDIA WORKING EQUIPMENT AND PUBLICITY MATERIALS	NEW	20,120,063
ERGP19172235	SPECIAL PUBLIC ENLIGHTENMENT AND PUBLIC PROGRAMMES ON BROADCAST AND PRINT MEDIA AND PRODUCTION OF QUARTERLY NEWS MAGAZINE ON EMERGING ENVIRONMENTAL CHALLENGES	NEW	30,000,000
ERGP19172408	INSPECTION/ MONITORING, EVALUATION AND REPORTING BY ACTU, THE PROJECTS SPECIFICALLY IDENTIFIED BY ICPC AT THE COMMENCEMENT OF PROCUREMENT PROCESS BY MDAs.	NEW	14,000,125
ERGP19180296	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP)	NEW	16,406,000,000
ERGP20103894	RE-ACTIVATION OF EXISTING AND INSTALLATION OF NEW AUTOMATED FLOOD EARLY WARNING SYSTEM (FEWS) IN 2 RIVER BASINS OF THE COUNTRY	ONGOING	8,000,000
ERGP20104091	OBINAGU ETITI ROAD/EKE-OBINAGU AND NKPOLO GULLY EROSION CONTROL, ENUGWU AGIDI NJIKOKA LGA, ANAMBRA STATE	ONGOING	48,111,825
ERGP20104106	CONSTRUCTION OF DRAINAGE AND ROAD IMPROVEMENT WORKS AT AMOGBU AMAEZE, IVO LGA EBONYI STATE.	ONGOING	5,000,000
ERGP20104204	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE	ONGOING	45,350,003
ERGP20104207	ESTABLISHMENT OF WOODLOTS IN THE ARID ZONES	ONGOING	31,215,425
ERGP20104499	IRUOBIELI-IFITE-AMAOBIA ROAD GULLY EROSION CONTROL, ANAMBRA STATE	ONGOING	60,859,444
ERGP20110613	EROSION CONTROL WORKS IN ETITINABO, ANAOCHA LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP20110828	AFFORESTATION/REFORESTATION PROGRAMME IN 7 STATES	ONGOING	120,000,000
ERGP20111928	PROVISION OF UNDERGROUND WATER STORAGE SYSTEM IN THE ARID ZONES TO MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE.	ONGOING	30,200,413
ERGP20111999	NATIONAL IMPLEMENTATION OF NIGERIA'S NDC	ONGOING	20,000,000
ERGP20112010	UNITED NATION FRAMEWORK CONVENTION ON CLIMATE CHANGE CONFERENCE OF PARTIES (UNFCCC; COP) ENABLING ACTIVITY	ONGOING	200,000,000
ERGP20112032	DEVELOPMENT AND IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME	ONGOING	30,000,000
ERGP20112084	CLIMATE CHANGE ADAPTATION AND MITIGATION PROJECTS FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN THREE COMMUNITIES ACROSS THE COUNTRY	ONGOING	80,000,000
ERGP20139038	EROSION CONTROL AT UNGUWAN DOSA KADUNA NORTH, KADUNA STATE	ONGOING	50,000,000
ERGP20139042	CHANNELIZATION AND FLOOD CONTROL IN TUDUNWADA, KADUNA SOUTH, KADUNA STATE	ONGOING	50,000,000
ERGP20139053	EROSION CONTROL AT RIGASA IN IGABI LGA, KADUNA STATE	ONGOING	50,000,000
ERGP20139059	RIVER JAMTARI FLOODING CONTROL IN MAYO BELWA LGA, ADAMAWA STATE	ONGOING	20,000,000
ERGP20139066	EROSION CONTROL IN OBOSI, IDEMILI LGA, ANAMBRA STATE	ONGOING	80,000,000
ERGP20139141	CHANNELIZATION AND ROAD IMPROVEMENT FOR FLOOD CONTROL ALONG NUT-PEACE MALL ROAD, SABON LUGBE AND AMAC ESTATE PH2, ABUJA	ONGOING	68,081,825
ERGP20139743	INSTALLATION OF SOLAR CARPORTS IN FEDERAL MINISTRY OF ENVIRONMENT OFFICES	ONGOING	40,000,000
ERGP20139744	CLIMATE CHANGE VULNERABILITY MAPPING AND ASSESSMENT	ONGOING	50,000,000
ERGP20139748	NATIONAL GREEN BOND IMPLEMENTATION PROGRAMME	ONGOING	15,000,000
ERGP20139752	STAKEHOLDERS ENGAGEMENT ON ADAPTIVE MEASURES TO CLIMATE CHANGE	ONGOING	30,000,000
ERGP20139763	EROSION CONTROL WORKS AND ROAD REHABILITATION AT HOUSING ESTATE 33 ONITSHA ANAMBRA STATE - FMENV/PROC/CAP/2018/EFCZM/020/I	ONGOING	60,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20139774	MAINSTREAMING CLIMATE CHANGE IN TO NATIONAL DEVELOPMENT PLANNING.	ONGOING	25,000,000
ERGP20150110	KAINJI TOWN FLOOD AND EROSION CONTROL WORKS, NIGER STATE	ONGOING	20,000,000
ERGP20150111	FLOOD CONTROL PROJECT AT DOEMAK, QUANPAN LGA, PLATEAU STATE	ONGOING	20,000,000
ERGP20150114	EDOZHIGI GULLY EROSION CONTROL WORKS, NIGER STATE	ONGOING	15,000,000
ERGP20150116	EROSION CONTROL IN SHARE COMMUNITY, IFELODUN LGA, KWARA STATE	ONGOING	55,000,000
ERGP20150129	AWARENESS CREATION AND CAMPAIGN ON CLIMATE CHANGE PROGRAMMES IN THE SIX GEOPOLITICAL ZONES	ONGOING	8,000,000
ERGP20151238	PROVISION AND INSTALLATION OF LOCAL AUTHOMATIC WEATHER STATIONS FOR DROUGHT EARLY WARNING SYSTEM FOR LOCAL DROUGHT	ONGOING	60,000,000
ERGP20151748	FLOOD CONTROL WITH DRAINAGE IN BORIPE COMMUNITY, EGBEDORE LGA, OSOGBO, OSUN STATE	ONGOING	50,000,000
ERGP20152156	EROSION CONTROL WORKS ALONG ORE-ONDO ROAD AT A JUNCTION, ORE ONDO STATE	ONGOING	30,000,000
ERGP20152160	FLOOD/EROSION CONTROL IN AMUKPE, SAPELE LGA, DELTA STATE - FMENV/PROC/CAP/2014/EFCZM/040/VOL.I	ONGOING	40,321,742
ERGP20152161	UKWA-NGO EROSION CONTROL WORKS, ADONI LGA, RIVER STATE	ONGOING	20,000,000
ERGP20152163	RENEWABLE ENEGRY PROJECT ON THE CONSTRUCTION OF A SOLAR POWERED ACQUISITION CENTER (MULTIPURPOSE) AND INSTALLATION OF SOLAR POWERED GRINDING MACHINES, AS WELL AS TRAINING FOR YOUTHS	ONGOING	70,000,000
ERGP20152166	ESTABLISHMENT OF NATIONAL GREEN HOUSE GASES INVENTORY MANAGEMENT SYSTEM	ONGOING	30,000,000
ERGP20152168	DEVELOPMENT OF A NATIONAL GUIDELINES FOR GHG EMISSION ACCOUNTING AND REPORTING FOR PROJECTS	ONGOING	40,000,000
ERGP20152170	WEB SITE AND MOBILE APPLICATION DEVELOPMENT FOR CLIMATE CHANGE COMMUNICATION AND STAKEHOLDER ENGAGEMENT	ONGOING	10,000,000
ERGP20152173	IMPLEMENTATION STRATEGY FOR THE NATIONAL ACTION PLAN ON GENDER AND CLIMATE CHANGE	ONGOING	30,000,000
ERGP20152250	EROSION AND FLOOD CONTROL WORKS AT SAIDU STREET, ONILEKERE EXPRESSWAY CEMENT B/STOP IKEJA, LAGOS STATE	ONGOING	19,998,445
ERGP20152669	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN IYEKU TOWN ODO-OTIN LGA COMMUNITIES, OSUN STATE AND BODO NUHU KWARA STATE.	ONGOING	30,000,000
ERGP20153383	NATIONAL CHEMICAL INVENTORY AND THEIR RISK ASSESSMENT	ONGOING	9,000,000
ERGP20158113	FLOOD CONTROL OF WATER AT ITANLA GRA, ONDO STATE	ONGOING	30,000,000
ERGP20159762	EROSION AND FLOOD CONTROL WORKS AT SUPARE AKOKO, AKOKO SOUTH WEST LGA, ONDO STATE	ONGOING	20,000,000
ERGP20159763	OWU OGBE-TOTORO ROADEROSION CONTROL AND IBARA IJEJA SOKORI CHANNELISATION WORKS, ABEOKUTA, OGUN STATE	ONGOING	40,000,000
ERGP20159770	FOREST CARBON INVENTORY FOR FREL TO PROVIDE UPDATATED INFORMATION ON VARIOUS AREAS OF ACTIVITIES INRESPECT OF THE NATIONS FOREST CARBON COVER.	ONGOING	20,000,000
ERGP20169542	POLLUTION PROFILE STUDIES OF THE CEMENT INDUSTRIES/COMPANIES	NEW	8,500,000
ERGP20169566	ESTABLISHMENT OF AIR QUALITY MONITORING STATION IN PORTHARCOURT	NEW	30,000,000
ERGP20169916	RE-EVALUATION OF REMEDIATED LEAD CONTAMINATION SITES	NEW	10,000,074
ERGP20170117	IMPLEMENTATION OF FEC APPROVED NATIONAL ACTION PLAN TO REDUCE SHORT-LIVED CLIMATE POLLUTANTS	NEW	20,000,000
ERGP20170184	DEVELOPMENT AND IMPLEMENTATION OF NIGERIA'S NATIONAL ADAPTATION PLANS (NAPs)	NEW	40,000,000
ERGP20170624	CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION IN, SHARE COMMUNITY IFELODUN LGA KWARA STATE.	NEW	60,000,000
ERGP20170628	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT MALLAM MADORI/KAUGAMA FEDERAL CONSTITUENCY, JIGAWA STATE	NEW	30,000,000
ERGP20170739	EROSION AND FLOOD CONTROL WORKS IN ORITAMERIN IDI-AHUN ABOBO COMMUNITY, IBADAN OYO STATE	NEW	50,000,000
ERGP20170743	EROSION AND FLOOD CONTROL TO IMPROVE ACCESSIBILTY IN UMUOJI IDEMILI LGA, ANAMBRA STATE	NEW	17,000,000
ERGP20170745	PURCHASE OF LABORATORY CHEMICALS AND REAGENTS, OFFICE TOOLS ETC FOR THE SPESSE PROJECT	NEW	20,000,000
ERGP20170748	AIBO-EEMADO TUNTUN EROSION CONTROL WORKS, AYETORO OGUN STATE	NEW	20,000,000
ERGP20170750	DEVELOPMENT OF A BILL FOR ACT ON ENVIRONMENTAL LIABILITY COMPENSATION AND FINALISATION OF THE RE ENACTMENT OF THE EIA ACT CAP E12 LFN 2004; DEVELOPMENT OF GUIDELINES ON RESSETLEMENT ACTION PLANS (RAPs) ENV MGT SYSTEMS	NEW	10,000,000
ERGP20170752	EROSION AND FLOOD CONTROL WORKS AT TAFKIN MALGA, RAHAMAWA, DAURA, DAURA LGA, KATSINA STATE	NEW	25,000,000
ERGP20170754	UPSCALING OF EIA OFFICES IN TWO GEO-POLITICAL ZONES	NEW	14,000,000
ERGP20170758	EROSION AND FLOOD CONTROL PROJECT AT IFEEOLUKOTUN COMMUNITY, YAGBA EAST LGA, KOGI STATE	NEW	15,000,000
ERGP20170760	EROSION AND FLOOD CONTROL PROJECT AT OTUNRAREBI LANE OFF BOLORUNDURO AREA, ILESA LGA, OSUN STATE	NEW	18,000,000
ERGP20170762	PURCHASE OF IN-SITU ENVIRONMENTAL ASSESSMENT AND MONITORING EQUIPEMENT	NEW	20,000,000

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ERGP20170764	EROSION AND FLOOD CONTROL IN ARAROMI, OKE OPO ILESA EAST LGA OSUN STATE. NEW		15,000,000
ERGP20170765	INTRODUCTION OF REAL TIME SMART ENVIRONMENTAL MEDIA (AIR, SOIL, WATER QUALITY MONITORINGS) (SAQM) AND AUDIO VISUALS	NEW	15,000,000
ERGP20170771	DEVELOPMENT OF A BILL FOR ACT ON ENVIRONMENTAL LIABILITY COMPENSATION AND FINALISATION OF THE RE ENACTMENT OF THE EIA ACT CAP E12 LFN 2004	NEW	23,000,000
ERGP20170773	POPULATION INVENTORY OF ENDANGERED SPECIES RESOURCES IN PROTECTED AREAS IN TWO STATES	NEW	20,000,000
ERGP20170774	SUSTAINABLE ESTABLISHMENT OF COTTAGE APIARY IN 10 STATES FOR YOUTH EMPOWERMENT	NEW	100,000,000
ERGP20170776	CREATION OF SUSTAINABILITY UNIT, GUIDELINES ON SUSTAINABILITY REPORTING, SUSTAINABILITY AND ECOLABELLING AND REGULATIONS	NEW	25,000,000
ERGP20170777	NATIONWIDE ESTABLISHMENT OF MEDICINAL PLANTS HERBARIUM	NEW	60,179,147
ERGP20170778	UPSCALING AND DIGITALIZATION EDMA (ENTERPRISE CONTENT MANAGEMENT SYSTEM AND DIGITIZATION WORKFLOW)	NEW	30,000,000
ERGP20171206	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY IN ONDO EAST AND WEST FEDERAL CONSTITUENCY, ONDO STATE	NEW	50,000,000
ERGP20172642	PROVISION OF SOLAR POWERED STREETLIGHT AT BUNU COMMUNITY KABBA/BUNU LGA, KOGI STATE	NEW	30,000,000
ERGP20172679	PROVISION OF SOLAR POWERED STREETLIGHT AT IBADAN SOUTH WEST/NORTH WEST CONSTITUENCY OYO STATE	NEW	30,000,000
ERGP20172719	PROVISION OF SOLAR POWERED STREETLIGHT AT IKENNE TOWN OGUN STATE	NEW	50,000,000
ERGP20172794	PROMOTE ENERGY EFFICIENCY IN THE CONSTRUCTION OF WATER INFRASTRUCTURE IN VULNERABLE AREAS OF THE COUNTRY (THREE SELECTED AREA IN NORTH EAST ZONE)	NEW	50,597,651
ERGP20175614	ACCELERATION OF THE INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE PROCESS IN NIGERIA	NEW	20,000,000
ERGP20175712	CIRCULAR ECONOMY PROGRAMME IMPLEMENTATION IN NIGERIA	NEW	5,000,000
ERGP20176096	COMMUNITY BASED SOLID WASTE MANAGEMENT IN THE NORTH WEST.	NEW	50,000,000
ERGP20177627	EROSION CONTROL WORKS AGBOJA COMMUNITY, OSUN STATE	NEW	30,000,000
ERGP20177955	EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT ALADE COMMUNITY IN IGALAMELA ODOLU LGA, KOGI STATE	NEW	30,000,000
ERGP20180436	EROSION CONTROL AND CHANNELIZATION WORKS IN ISA SABON BIRNI FEDERAL CONSTITUENCY, SOKOTO STATE	NEW	20,000,000
ERGP20180437	EROSION CONTROL WORKS IN ILE OLUJI, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE	NEW	20,000,000
ERGP20180450	EROSION AND FLOOD CONTROL PROJECT AT SUNDAY OLANIYI STREET, ERIN ILE, OYUN LGA, KWARA STATE	NEW	20,000,000
ERGP21104192	COMPLETION OF BRIQUETTING PLANT PROJECT IN (NORTH CENTRAL)	ONGOING	10,000,000
ERGP21104193	ESTABLISHMENT OF RICE HUSK, BRIQUETTE PLANT WITH STOVE IN (NORTH CENTRAL)	ONGOING	30,000,000
ERGP21104198	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLANDS ECOSYSTEMS	ONGOING	40,000,000
ERGP21112044	ESTABLISHMENT OF INTEGRATED WASTE MANAGEMENT FACILITY I(SOUTH WEST)	ONGOING	20,000,000
ERGP21125704	PROCUREMENT AND INSTALLATION OF ANALYSERS AT INTERNATIONAL CONFERENCE CENTRE (ICC) IN AIR MONITORING STATIONS.	ONGOING	50,000,000
ERGP21132103	COMMUNITY BASED WASTE MANAGEMENT PROJECT WITH BACKLOG/CONTINUOUS EVACUATION OF SOLID WASTE (PLASTIC WASTE, USED TYRES, AGRICULTURAL WASTE ETC) WITH RECYCLING OPTIONS IN THE MOST FLOODED AREAS BENUUE, KEBBI, BORNO, ONDO, ANAMBRA, BAYELSA DELTA, LAGOS AND EDO STATE.	ONGOING	85,000,000
ERGP21132104	TURNKEY PROJECT FOR THE ESTABLISHMENT OF COMPREHENSIVE WASTE MANAGEMENT SYSTEM FOR PRODUCTION OF BIOGAS FROM URINE/BIODEGRADABLE WASTE USING TICLOB-LUMOS METHOD FOR GENERATION OF ELECTRICITY AND COOKING IN PRISONS NATIONWIDE.	ONGOING	30,000,000
ERGP21153392	NATIONAL ENVIRONMENTAL SANITATION CLEAN AND GREEN PROGRAMMES.	ONGOING	15,000,000
ERGP21153395	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY.	ONGOING	20,000,000
ERGP21153398	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY.	ONGOING	25,000,000
ERGP21153402	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY.	ONGOING	10,000,000
ERGP21153404	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY	ONGOING	30,000,000
ERGP21153406	COMPLETION OF WASTE RECYCLING FACILITY	ONGOING	19,000,000
ERGP21153407	COMMUNITY WASTE BASED MANAGEMENT PROJECT IN NORTH CENTRAL	ONGOING	10,000,000
ERGP21153409	COVID-19 MEDICAL WASTE MANAGEMENT	ONGOING	24,000,000
ERGP21153415	COMMUNITY BASED SOLID WASTE MANAGEMENT	NEW	20,000,000
ERGP21154182	AMULE EROSION CONTROL IN KWARA STATE	NEW	15,496,210
ERGP21169350	GUIDELINES ON ENVIRONMENTALLY SOUND MANAGEMENT OF PLASTIC WASTE RECYCLING	NEW	12,000,000

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ERGP21169368	CLIMATE SMART WASTE RECYCLING FACILITY IN ONDO TOWN	NEW	10,000,000
ERGP21169378	INDUSTRIAL POLLUTION CONTROL MONITORING AND EVALUATION ACTIVITIES	NEW	6,500,000
ERGP21169456	DEVELOPMENT OF NATIONAL POLICY ON AIR QUALITY MANAGMENT IN NIGERIA	NEW	10,000,000
ERGP21169917	WATER POLLUTION MANGEMENT (CONVERSION OF WATER HYACINTH TO MANURE	NEW	20,000,000
ERGP21169925	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT IN KWARA STATE	NEW	24,000,000
ERGP21170779	ASSESSMENT OF HOUSEHOLDS DEPENDING ON FUELWOOD AS SOURCE OF ENERGY IN THE ARID ZONES (AFFORESTATION PHASES), GANAWURI, PLATEAU STATE	ONGOING	19,000,000
ERGP28161627	PROVISION OF INCHES WATER PUMPS FOR IRRIGATION IN MANGU BOKKOS FEDERAL CONSTITUENCY	ONGOING	20,000,000

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,206,926,201
21	PERSONNEL COST	250,164,337
2101	SALARY	188,561,851
210101	SALARIES AND WAGES	188,561,851
21010101	SALARY	188,561,851
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,602,486
210201	ALLOWANCES	33,318,208
21020111	REGULAR ALLOWANCES	33,318,208
210202	SOCIAL CONTRIBUTIONS	28,284,278
21020201	NHIS	9,428,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,856,185
22	OTHER RECURRENT COSTS	74,447,671
2202	OVERHEAD COST	74,447,671
220201	TRAVEL & TRANSPORT - GENERAL	18,217,551
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,056,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,153,780
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,006,871
220202	UTILITIES - GENERAL	4,350,350
22020201	ELECTRICITY CHARGES	2,489,900
22020203	INTERNET ACCESS CHARGES	1,860,450
220203	MATERIALS & SUPPLIES - GENERAL	7,215,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	854,010
22020302	BOOKS	120,500
22020303	NEWSPAPERS	80,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,760
22020306	PRINTING OF SECURITY DOCUMENTS	1,105,480
22020307	DRUGS & MEDICAL SUPPLIES	154,760
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,457,120
22020309	UNIFORMS & OTHER CLOTHING	1,019,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	234,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	129,570
220204	MAINTENANCE SERVICES - GENERAL	20,935,900
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,228,300
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,200,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	596,890
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,055,750
22020406	OTHER MAINTENANCE SERVICES	8,504,360
220205	TRAINING - GENERAL	2,125,000
22020501	LOCAL TRAINING	2,125,000
220206	OTHER SERVICES - GENERAL	210,245

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	210,245
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,663,360
22020701	FINANCIAL CONSULTING	145,800
22020702	INFORMATION TECHNOLOGY CONSULTING	320,560
22020709	AUDITING OF ACCOUNTS	4,197,000
220208	FUEL & LUBRICANTS - GENERAL	8,375,770
22020801	MOTOR VEHICLE FUEL COST	5,040,370
22020803	PLANT / GENERATOR FUEL COST	3,335,400
220210	MISCELLANEOUS	8,354,295
22021001	REFRESHMENT & MEALS	3,149,000
22021002	HONORARIUM & SITTING ALLOWANCE	545,690
22021003	PUBLICITY & ADVERTISEMENTS	341,435
22021004	MEDICAL EXPENSES	79,790
22021006	POSTAGES & COURIER SERVICES	111,800
22021007	WELFARE PACKAGES	3,765,100
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	106,580
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	254,900
23	CAPITAL EXPENDITURE	882,314,193
2301	FIXED ASSETS PURCHASED	82,856,195
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,856,195
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	70,856,195
2304	PRESERVATION OF THE ENVIRONMENT	799,457,998
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	799,457,998
23040103	WILDLIFE CONSERVATION	799,457,998
	TOTAL PERSONNEL	250,164,337
	TOTAL OVERHEAD	74,447,671
	TOTAL RECURRENT	324,612,008
	TOTAL CAPITAL	882,314,193
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,206,926,201
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,204,258,545

0535002001 NATIONAL PARK HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104502	PROVISION OF SECURITY/PATROL EQUIPMENT	ONGOING	70,856,195
ERGP19104551	JUNGLE AND SURVIVAL TECHNIQUES FOR OFFICERS AND MEN OF NATIONAL PARK SERVICE	ONGOING	37,000,000
ERGP19104570	KITTING OFFICERS AND MEN OF NATIONAL PARK SERVICE	ONGOING	35,000,000
ERGP19104631	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	12,000,000
ERGP19133178	TALKING CONSERVATION - MEDIA CAMPAIGN AGAINST LOGGIN TO ENHANCE NATIONAL FOREST COVER	ONGOING	20,000,000

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19153821	TAKE-OFF GRANT FOR THE PROPOSED 10 NEW NATIONAL PARKS	ONGOING	100,000,000
ERGP19170999	PROCUREMENT OF SURVEILLANCE EQUIPMENT (HELICOPTER)	NEW	512,271,341
ERGP19171008	CONSTRUCTION OF ARMOURY	NEW	25,000,000
ERGP19171014	COMPUTERIZATION OF NATIONAL PARK ACCOUNTING, AUDITTING AND STORE OPERATIONS	NEW	20,000,000
ERGP3153221	INSURANCE OF NATIONAL PARK SERVICE BUILDINGS AND VEHICLES	ONGOING	50,186,657

**0535003001 KAINJI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	731,021,048
21	PERSONNEL COST	570,424,137
2101	SALARY	431,378,384
210101	SALARIES AND WAGES	431,378,384
21010101	SALARY	431,378,384
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,045,753
210201	ALLOWANCES	74,338,996
21020111	REGULAR ALLOWANCES	74,338,996
210202	SOCIAL CONTRIBUTIONS	64,706,757
21020201	NHIS	21,568,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,137,838
22	OTHER RECURRENT COSTS	53,198,837
2202	OVERHEAD COST	53,198,837
220201	TRAVEL & TRANSPORT - GENERAL	8,212,199
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,069,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,043,199
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,100,000
220202	UTILITIES - GENERAL	1,359,355
22020201	ELECTRICITY CHARGES	788,428
22020202	TELEPHONE CHARGES	265,000
22020203	INTERNET ACCESS CHARGES	305,927
220203	MATERIALS & SUPPLIES - GENERAL	6,609,275
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,818,016
22020302	BOOKS	35,000
22020303	NEWSPAPERS	48,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	258,000
22020306	PRINTING OF SECURITY DOCUMENTS	189,000
22020307	DRUGS & MEDICAL SUPPLIES	14,909
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,009,000
22020309	UNIFORMS & OTHER CLOTHING	444,821
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	295,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,497,000
220204	MAINTENANCE SERVICES - GENERAL	17,265,968
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,071,688
22020402	MAINTENANCE OF OFFICE FURNITURE	1,452,936
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,088,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	677,066
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,884,423
22020406	OTHER MAINTENANCE SERVICES	2,091,808
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,000,000
220205	TRAINING - GENERAL	1,740,547

**0535003001 KAINJI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	1,740,547
220206	OTHER SERVICES - GENERAL	335,911
22020606	CLEANING AND FUMIGATION SERVICES	335,911
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,061,762
22020701	FINANCIAL CONSULTING	350,000
22020702	INFORMATION TECHNOLOGY CONSULTING	211,762
22020709	AUDITING OF ACCOUNTS	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	6,914,000
22020801	MOTOR VEHICLE FUEL COST	3,590,000
22020803	PLANT / GENERATOR FUEL COST	3,324,000
220209	FINANCIAL CHARGES - GENERAL	1,035,000
22020902	INSURANCE PREMIUM	1,035,000
220210	MISCELLANEOUS	5,664,820
22021001	REFRESHMENT & MEALS	1,293,355
22021002	HONORARIUM & SITTING ALLOWANCE	552,366
22021003	PUBLICITY & ADVERTISEMENTS	687,852
22021004	MEDICAL EXPENSES	118,900
22021006	POSTAGES & COURIER SERVICES	123,587
22021007	WELFARE PACKAGES	2,386,241
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	198,519
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	304,000
23	CAPITAL EXPENDITURE	107,398,074
2304	PRESERVATION OF THE ENVIRONMENT	107,398,074
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	107,398,074
23040103	WILDLIFE CONSERVATION	107,398,074
	TOTAL PERSONNEL	570,424,137
	TOTAL OVERHEAD	53,198,837
	TOTAL RECURRENT	623,622,974
	TOTAL CAPITAL	107,398,074
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	731,021,048
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-724,493,238

0535003001 KAINJI NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19171052	CONSTRUCTION OF 1 NO. QUARTER GUARD AT THE HEAD OFFICE	NEW	11,601,926
ERGP19171077	PROVISION OF COMMUNICATION EQUIPMENTS	NEW	10,000,000
ERGP19171084	CONSTRUCTION AND FURNISHING OF 2 NO. RANGERS BARRACKS	NEW	35,000,000
ERGP19171090	REHABILITATION OF 300KM JEEP TRACKS	NEW	30,000,000
ERGP6171066	CONSTRUCTION AND A BLOCK OF 3 ROOM CHALET AT WAWA	NEW	20,796,148



**0535004001 OYO NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	570,790,382
21	PERSONNEL COST	414,244,579
2101	SALARY	313,166,613
210101	SALARIES AND WAGES	313,166,613
21010101	SALARY	313,166,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,077,966
210201	ALLOWANCES	54,102,974
21020111	REGULAR ALLOWANCES	54,102,974
210202	SOCIAL CONTRIBUTIONS	46,974,992
21020201	NHIS	15,658,331
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,316,661
22	OTHER RECURRENT COSTS	50,590,121
2202	OVERHEAD COST	50,590,121
220201	TRAVEL & TRANSPORT - GENERAL	8,700,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,950,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,202,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,547,000
220202	UTILITIES - GENERAL	2,254,658
22020201	ELECTRICITY CHARGES	1,673,200
22020203	INTERNET ACCESS CHARGES	329,500
22020205	WATER RATES	125,650
22020206	SEWERAGE CHARGES	126,308
220203	MATERIALS & SUPPLIES - GENERAL	5,899,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000
22020302	BOOKS	110,300
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	72,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020307	DRUGS & MEDICAL SUPPLIES	154,300
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,490,000
22020309	UNIFORMS & OTHER CLOTHING	700,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	129,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	14,981,418
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,600,056
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	730,400
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,040,000
22020406	OTHER MAINTENANCE SERVICES	3,271,762

**0535004001 OYO NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,235,400
22020413	MAINTENANCE OF STREET LIGHTS	103,800
220205	TRAINING - GENERAL	2,500,000
22020501	LOCAL TRAINING	2,500,000
220206	OTHER SERVICES - GENERAL	348,000
22020606	CLEANING AND FUMIGATION SERVICES	348,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,875,600
22020701	FINANCIAL CONSULTING	324,000
22020702	INFORMATION TECHNOLOGY CONSULTING	342,100
22020709	AUDITING OF ACCOUNTS	3,209,500
220208	FUEL & LUBRICANTS - GENERAL	6,044,868
22020801	MOTOR VEHICLE FUEL COST	3,680,000
22020803	PLANT / GENERATOR FUEL COST	2,364,868
220209	FINANCIAL CHARGES - GENERAL	194,583
22020901	BANK CHARGES (OTHER THAN INTEREST)	194,583
220210	MISCELLANEOUS	5,790,694
22021001	REFRESHMENT & MEALS	1,342,000
22021003	PUBLICITY & ADVERTISEMENTS	506,400
22021004	MEDICAL EXPENSES	145,090
22021006	POSTAGES & COURIER SERVICES	213,052
22021007	WELFARE PACKAGES	3,000,152
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	235,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	349,000
23	CAPITAL EXPENDITURE	105,955,682
2304	PRESERVATION OF THE ENVIRONMENT	105,955,682
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	105,955,682
23040103	WILDLIFE CONSERVATION	105,955,682
	TOTAL PERSONNEL	414,244,579
	TOTAL OVERHEAD	50,590,121
	TOTAL RECURRENT	464,834,700
	TOTAL CAPITAL	105,955,682
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	570,790,382
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-562,637,750

0535004001 OYO NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19171263	REHABILITATION OF 40KM JEEP TRACK	NEW	25,500,000
ERGP19171277	PROVISION OF COMMUNICATION EQUIPMENTS	NEW	13,600,000
ERGP19171300	CONSTRUCTION AND FURNISHING OF 2 NO. RANGER BARRACKS BANI RANGE	NEW	35,855,682

**0535004001 OYO NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6171314	CONSTRUCTION OF 1 NO. CHALET AT THE HEAD OFFICE, OYO	NEW	21,000,000
ERGP6171330	PROCUREMENT OF 1 NO. ALMARINE ENGINE BOATS	NEW	10,000,000



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	444,767,197
21	PERSONNEL COST	299,177,408
2101	SALARY	226,146,214
210101	SALARIES AND WAGES	226,146,214
21010101	SALARY	226,146,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,031,194
210201	ALLOWANCES	39,109,262
21020111	REGULAR ALLOWANCES	39,109,262
210202	SOCIAL CONTRIBUTIONS	33,921,932
21020201	NHIS	11,307,311
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,614,621
22	OTHER RECURRENT COSTS	40,539,137
2202	OVERHEAD COST	40,539,137
220201	TRAVEL & TRANSPORT - GENERAL	9,714,304
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,985,104
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,670,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,059,000
220202	UTILITIES - GENERAL	1,945,158
22020201	ELECTRICITY CHARGES	860,000
22020203	INTERNET ACCESS CHARGES	803,340
22020205	WATER RATES	141,493
22020206	SEWERAGE CHARGES	140,325
220203	MATERIALS & SUPPLIES - GENERAL	4,101,740
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,078,250
22020302	BOOKS	35,000
22020303	NEWSPAPERS	48,000
22020304	MAGAZINES & PERIODICALS	87,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	84,000
22020306	PRINTING OF SECURITY DOCUMENTS	102,000
22020307	DRUGS & MEDICAL SUPPLIES	137,890
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,098,500
22020309	UNIFORMS & OTHER CLOTHING	960,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	130,700
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	340,000
220204	MAINTENANCE SERVICES - GENERAL	10,673,175
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,607,800
22020402	MAINTENANCE OF OFFICE FURNITURE	678,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,976,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	270,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,962,675
22020406	OTHER MAINTENANCE SERVICES	2,080,000

**0535005001 CHAD BASIN NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,097,000
220205	TRAINING - GENERAL	1,975,000
22020501	LOCAL TRAINING	1,975,000
220206	OTHER SERVICES - GENERAL	165,888
22020606	CLEANING AND FUMIGATION SERVICES	165,888
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,793,669
22020701	FINANCIAL CONSULTING	146,760
22020702	INFORMATION TECHNOLOGY CONSULTING	146,909
22020709	AUDITING OF ACCOUNTS	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	4,388,000
22020801	MOTOR VEHICLE FUEL COST	2,090,000
22020803	PLANT / GENERATOR FUEL COST	2,298,000
220209	FINANCIAL CHARGES - GENERAL	132,876
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,876
220210	MISCELLANEOUS	3,649,327
22021001	REFRESHMENT & MEALS	989,101
22021003	PUBLICITY & ADVERTISEMENTS	531,226
22021006	POSTAGES & COURIER SERVICES	108,000
22021007	WELFARE PACKAGES	1,660,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	248,000
23	CAPITAL EXPENDITURE	105,050,652
2304	PRESERVATION OF THE ENVIRONMENT	105,050,652
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	105,050,652
23040103	WILDLIFE CONSERVATION	105,050,652
	TOTAL PERSONNEL	299,177,408
	TOTAL OVERHEAD	40,539,137
	TOTAL RECURRENT	339,716,545
	TOTAL CAPITAL	105,050,652
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	444,767,197
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-443,943,704

0535005001 CHAD BASIN NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19170912	PROCUREMENT AND INSTALLATION OF SOLAR POWER PLANT AT THE HEAD OFFICE AND 2 NO. OF TOURISM FACILITIES	NEW	10,000,000
ERGP19170930	CONSTRUCTION OF 1 NO. OF ARMOURY	NEW	25,050,652
ERGP19170942	CONSTRUCTION OF STANDARD MUSEUM AND PROVISION OF TROPHIES	NEW	30,000,000
ERGP19170983	PROVISION OF COMMUNICATION EQUIPMENTS	NEW	15,000,000
ERGP6170954	CONSTRUCTION OF 5 NO. VIEWING HEIGHTS	NEW	10,000,000

**0535005001****CHAD BASIN NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6170970	FENCING OF 40KM OASIS	NEW	15,000,000


0535006001 GASHAKA GUMTI NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	539,943,301
21	PERSONNEL COST	384,585,148
2101	SALARY	289,599,631
210101	SALARIES AND WAGES	289,599,631
21010101	SALARY	289,599,631
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,985,517
210201	ALLOWANCES	51,545,572
21020101	NON REGULAR ALLOWANCES	51,545,572
210202	SOCIAL CONTRIBUTIONS	43,439,945
21020201	NHIS	14,479,982
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,959,963
22	OTHER RECURRENT COSTS	50,105,537
2202	OVERHEAD COST	50,105,537
220201	TRAVEL & TRANSPORT - GENERAL	9,292,812
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,871,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,121,512
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,300,000
220202	UTILITIES - GENERAL	2,630,887
22020201	ELECTRICITY CHARGES	416,704
22020203	INTERNET ACCESS CHARGES	1,633,239
22020205	WATER RATES	320,604
22020206	SEWERAGE CHARGES	260,340
220203	MATERIALS & SUPPLIES - GENERAL	5,072,184
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,389,000
22020302	BOOKS	25,000
22020303	NEWSPAPERS	74,462
22020304	MAGAZINES & PERIODICALS	37,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	76,690
22020306	PRINTING OF SECURITY DOCUMENTS	45,897
22020307	DRUGS & MEDICAL SUPPLIES	50,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,499,089
22020309	UNIFORMS & OTHER CLOTHING	130,669
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	107,085
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,637,292
220204	MAINTENANCE SERVICES - GENERAL	14,757,916
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,019,444
22020402	MAINTENANCE OF OFFICE FURNITURE	1,278,480
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,863,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,089,240
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,564,752
22020406	OTHER MAINTENANCE SERVICES	2,089,000

**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,854,000
220205	TRAINING - GENERAL	1,650,000
22020501	LOCAL TRAINING	1,650,000
220206	OTHER SERVICES - GENERAL	113,000
22020606	CLEANING AND FUMIGATION SERVICES	113,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,831,746
22020701	FINANCIAL CONSULTING	107,500
22020702	INFORMATION TECHNOLOGY CONSULTING	190,000
22020709	AUDITING OF ACCOUNTS	3,534,246
220208	FUEL & LUBRICANTS - GENERAL	6,745,616
22020801	MOTOR VEHICLE FUEL COST	3,074,000
22020803	PLANT / GENERATOR FUEL COST	3,671,616
220209	FINANCIAL CHARGES - GENERAL	180,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,500
220210	MISCELLANEOUS	5,830,876
22021001	REFRESHMENT & MEALS	1,120,000
22021003	PUBLICITY & ADVERTISEMENTS	1,450,000
22021004	MEDICAL EXPENSES	80,354
22021006	POSTAGES & COURIER SERVICES	104,670
22021007	WELFARE PACKAGES	2,863,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	112,729
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,123
23	CAPITAL EXPENDITURE	105,252,616
2303	REHABILITATION / REPAIRS	10,746,824
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,746,824
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,746,824
2304	PRESERVATION OF THE ENVIRONMENT	94,505,792
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	94,505,792
23040103	WILDLIFE CONSERVATION	94,505,792
	TOTAL PERSONNEL	384,585,148
	TOTAL OVERHEAD	50,105,537
	TOTAL RECURRENT	434,690,685
	TOTAL CAPITAL	105,252,616
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	539,943,301
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-525,699,885

0535006001 GASHAKA GUMTI NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19171213	PROVISION OF COMMUNICATION EQUIPMENT	NEW	10,000,000

**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19171220	CONSTRUCTION OF PERIMETER FENCING OF HEAD OFFICE	NEW	20,250,196
ERGP19171227	CONSTRUCTION OF AMOURY	NEW	10,000,000
ERGP19171243	REHABILITATION OF HEAD OFFICE BUILDING	NEW	18,350,926
ERGP19171268	CONSTRUCTION OF PERIMETER FENCING AT TOUNGO SECTOR	NEW	17,054,450
ERGP19171289	PURCHASE OF EQUIPMENT FOR CHILDREN RECREATIONAL FACILITIES AT TRANSIT CAMP	NEW	9,350,220
ERGP19171305	PURCHASE OF ONE HEAVY DUTY PHOTOCOPIER	NEW	3,500,000
ERGP22153575	SOCIO ECONOMIC SURVEY OF 2 NO. ENCLAVE COMMUNITIES IN FILINGA RANGE	ONGOING	6,000,000
ERGP6143285	PROCUREMENT AND INSTALLATION OF SOLAR POWER PLANT AT TRANSIT CAMP	ONGOING	10,746,824

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	746,896,142
21	PERSONNEL COST	588,412,628
2101	SALARY	442,533,063
210101	SALARIES AND WAGES	442,533,063
21010101	SALARY	442,533,063
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,879,565
210201	ALLOWANCES	79,499,606
21020111	REGULAR ALLOWANCES	79,499,606
210202	SOCIAL CONTRIBUTIONS	66,379,959
21020201	NHIS	22,126,653
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,253,306
22	OTHER RECURRENT COSTS	50,563,971
2202	OVERHEAD COST	50,563,971
220201	TRAVEL & TRANSPORT - GENERAL	8,189,274
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,354,020
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,524,914
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,310,340
220202	UTILITIES - GENERAL	2,248,296
22020201	ELECTRICITY CHARGES	1,590,400
22020203	INTERNET ACCESS CHARGES	454,050
22020205	WATER RATES	82,406
22020206	SEWERAGE CHARGES	121,440
220203	MATERIALS & SUPPLIES - GENERAL	6,421,618
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,165,287
22020302	BOOKS	73,310
22020303	NEWSPAPERS	96,573
22020304	MAGAZINES & PERIODICALS	72,208
22020305	PRINTING OF NON SECURITY DOCUMENTS	154,099
22020306	PRINTING OF SECURITY DOCUMENTS	445,141
22020307	DRUGS & MEDICAL SUPPLIES	543,070
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,803,220
22020309	UNIFORMS & OTHER CLOTHING	543,020
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	95,440
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	430,250
220204	MAINTENANCE SERVICES - GENERAL	12,232,295
22020402	MAINTENANCE OF OFFICE FURNITURE	622,861
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,675,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	435,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,450,476
22020406	OTHER MAINTENANCE SERVICES	3,910,355
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,138,554


0535007001 CROSS RIVER NATIONAL PARK

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	3,075,039
22020501	LOCAL TRAINING	3,075,039
220206	OTHER SERVICES - GENERAL	606,506
22020606	CLEANING AND FUMIGATION SERVICES	606,506
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,705,436
22020701	FINANCIAL CONSULTING	190,434
22020702	INFORMATION TECHNOLOGY CONSULTING	84,797
22020709	AUDITING OF ACCOUNTS	3,430,205
220208	FUEL & LUBRICANTS - GENERAL	6,597,125
22020801	MOTOR VEHICLE FUEL COST	3,056,535
22020803	PLANT / GENERATOR FUEL COST	3,540,590
220210	MISCELLANEOUS	7,488,382
22021001	REFRESHMENT & MEALS	2,947,600
22021003	PUBLICITY & ADVERTISEMENTS	845,500
22021006	POSTAGES & COURIER SERVICES	137,631
22021007	WELFARE PACKAGES	2,954,070
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,597
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	502,984
23	CAPITAL EXPENDITURE	107,919,543
2304	PRESERVATION OF THE ENVIRONMENT	107,919,543
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	107,919,543
23040103	WILDLIFE CONSERVATION	107,919,543
	TOTAL PERSONNEL	588,412,628
	TOTAL OVERHEAD	50,563,971
	TOTAL RECURRENT	638,976,599
	TOTAL CAPITAL	107,919,543
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	746,896,142
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-744,989,829

0535007001 CROSS RIVER NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105599	DEMARCATON OF PARK BOUNDARIES	ONGOING	25,000,000
ERGP19170969	CONSTRUCTION OF ARMOURY	NEW	10,000,000
ERGP19170994	PROVISION OF COMMUNICATION EQUIPMENT	NEW	10,000,000
ERGP6170917	CONSTRUCTION AND FURNISHING OF MAIN DRINKING BAR/RESTAURANT AND FOUR (4) OTHER RELATION BARS	NEW	23,000,000
ERGP6171004	PROCUREMENT OF 1 NO. ENGINE BOATS	NEW	12,919,543
ERGP6171013	CONSTRUCTION AND FURNISHING OF 2-UNITS OF PROPOSED 5-ROOM FENCED RANGERS BARRACKS WITH BOREHOLE COMMON ROOM AND GUARDROOM	NEW	27,000,000



**0535008001 KAMUKU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	371,699,578
21	PERSONNEL COST	229,531,632
2101	SALARY	174,104,323
210101	SALARIES AND WAGES	174,104,323
21010101	SALARY	174,104,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,427,309
210201	ALLOWANCES	29,311,661
21020111	REGULAR ALLOWANCES	29,311,661
210202	SOCIAL CONTRIBUTIONS	26,115,648
21020201	NHIS	8,705,216
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,410,432
22	OTHER RECURRENT COSTS	38,796,289
2202	OVERHEAD COST	38,796,289
220201	TRAVEL & TRANSPORT - GENERAL	4,822,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,932,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,890,400
220202	UTILITIES - GENERAL	1,691,159
22020201	ELECTRICITY CHARGES	1,436,500
22020205	WATER RATES	132,045
22020206	SEWERAGE CHARGES	122,614
220203	MATERIALS & SUPPLIES - GENERAL	5,389,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	785,000
22020302	BOOKS	143,960
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	150,650
22020305	PRINTING OF NON SECURITY DOCUMENTS	54,300
22020306	PRINTING OF SECURITY DOCUMENTS	432,500
22020307	DRUGS & MEDICAL SUPPLIES	107,400
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,803,734
22020309	UNIFORMS & OTHER CLOTHING	432,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,650
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	301,165
220204	MAINTENANCE SERVICES - GENERAL	9,729,860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,430,400
22020402	MAINTENANCE OF OFFICE FURNITURE	1,465,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,036,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	590,435
22020406	OTHER MAINTENANCE SERVICES	2,167,755
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,040,230
220205	TRAINING - GENERAL	1,965,000
22020501	LOCAL TRAINING	1,965,000

**0535008001 KAMUKU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	354,000
22020606	CLEANING AND FUMIGATION SERVICES	354,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,670,760
22020701	FINANCIAL CONSULTING	120,405
22020702	INFORMATION TECHNOLOGY CONSULTING	94,305
22020709	AUDITING OF ACCOUNTS	3,456,050
220208	FUEL & LUBRICANTS - GENERAL	6,780,390
22020801	MOTOR VEHICLE FUEL COST	3,980,000
22020803	PLANT / GENERATOR FUEL COST	2,800,390
220209	FINANCIAL CHARGES - GENERAL	141,739
22020901	BANK CHARGES (OTHER THAN INTEREST)	141,739
220210	MISCELLANEOUS	4,251,122
22021001	REFRESHMENT & MEALS	1,345,040
22021003	PUBLICITY & ADVERTISEMENTS	320,450
22021006	POSTAGES & COURIER SERVICES	106,302
22021007	WELFARE PACKAGES	2,040,790
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	78,540
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	360,000
23	CAPITAL EXPENDITURE	103,371,657
2304	PRESERVATION OF THE ENVIRONMENT	103,371,657
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	103,371,657
23040103	WILDLIFE CONSERVATION	103,371,657
	TOTAL PERSONNEL	229,531,632
	TOTAL OVERHEAD	38,796,289
	TOTAL RECURRENT	268,327,921
	TOTAL CAPITAL	103,371,657
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	371,699,578
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-368,886,160

0535008001 KAMUKU NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19153120	CLEARING OF 40KM PARK BOUNDARY	ONGOING	18,647,834
ERGP19170933	CONSTRUCTION OF 1NO ARMOURY	NEW	12,000,000
ERGP19171021	PROVISION OF COMMUNICATION EQUIPMENTS	NEW	10,000,000
ERGP19171051	RUFURBISHING OF 2NOS TOYOTA DOUBLE CABIN HILUX	NEW	5,800,000
ERGP19171180	PURCHASE OF RESEARCH EQUIPMENTS	NEW	7,000,000
ERGP19171190	CONSTRUCTION OF STANDARD WORKSHOP	NEW	10,000,000
ERGP19171204	FURNISHING AND EQUIPINPPING OF HEAD OFFICE	NEW	10,105,470
ERGP28171136	PROVISION OF 1NOS SOLAR PANEL BOREHOLE FOR CHALETs	NEW	10,018,353

**0535008001 KAMUKU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP6170996	RENOVATION OF PARK MUSEUM	NEW	9,800,000
ERGP6171010	RENOVATION AND FURNISHING OF 5 NO DOUBLE CHALETs	NEW	10,000,000

**0535009001 OKUMU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	390,591,231
21	PERSONNEL COST	252,415,323
2101	SALARY	191,454,451
210101	SALARIES AND WAGES	191,454,451
21010101	SALARY	191,454,451
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,960,872
210201	ALLOWANCES	32,242,704
21020111	REGULAR ALLOWANCES	32,242,704
210202	SOCIAL CONTRIBUTIONS	28,718,168
21020201	NHIS	9,572,723
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,145,445
22	OTHER RECURRENT COSTS	33,847,716
2202	OVERHEAD COST	33,847,716
220201	TRAVEL & TRANSPORT - GENERAL	5,416,910
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,054,420
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,042,060
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,320,430
220202	UTILITIES - GENERAL	1,776,540
22020201	ELECTRICITY CHARGES	1,123,500
22020203	INTERNET ACCESS CHARGES	490,000
22020205	WATER RATES	86,540
22020206	SEWERAGE CHARGES	76,500
220203	MATERIALS & SUPPLIES - GENERAL	3,479,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	645,300
22020302	BOOKS	132,050
22020303	NEWSPAPERS	85,000
22020304	MAGAZINES & PERIODICALS	6,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	154,020
22020306	PRINTING OF SECURITY DOCUMENTS	504,320
22020307	DRUGS & MEDICAL SUPPLIES	325,320
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,220,500
22020309	UNIFORMS & OTHER CLOTHING	187,600
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	54,010
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	165,000
220204	MAINTENANCE SERVICES - GENERAL	9,422,834
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,460,812
22020402	MAINTENANCE OF OFFICE FURNITURE	543,290
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	290,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,453,022
22020406	OTHER MAINTENANCE SERVICES	2,305,400

**0535009001 OKUMU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,270,310
220205	TRAINING - GENERAL	1,106,570
22020501	LOCAL TRAINING	1,106,570
220206	OTHER SERVICES - GENERAL	196,500
22020606	CLEANING AND FUMIGATION SERVICES	196,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,825,146
22020701	FINANCIAL CONSULTING	143,076
22020702	INFORMATION TECHNOLOGY CONSULTING	121,870
22020709	AUDITING OF ACCOUNTS	3,560,200
220208	FUEL & LUBRICANTS - GENERAL	4,027,864
22020801	MOTOR VEHICLE FUEL COST	2,084,264
22020803	PLANT / GENERATOR FUEL COST	1,943,600
220209	FINANCIAL CHARGES - GENERAL	120,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	120,000
220210	MISCELLANEOUS	4,476,232
22021001	REFRESHMENT & MEALS	1,650,540
22021003	PUBLICITY & ADVERTISEMENTS	240,300
22021006	POSTAGES & COURIER SERVICES	107,112
22021007	WELFARE PACKAGES	2,035,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	173,280
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	270,000
23	CAPITAL EXPENDITURE	104,328,192
2304	PRESERVATION OF THE ENVIRONMENT	104,328,192
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	104,328,192
23040103	WILDLIFE CONSERVATION	104,328,192
	TOTAL PERSONNEL	252,415,323
	TOTAL OVERHEAD	33,847,716
	TOTAL RECURRENT	286,263,039
	TOTAL CAPITAL	104,328,192
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	390,591,231
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-389,660,850

0535009001 OKUMU NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19171253	CONSTRUCTION OF DRAINAGE/CULVERT AND GRADING OF 2.5KM ARAKHUAN BASE CAMP JEEP TRACK	NEW	30,250,000
ERGP19171266	CONSTRUCTION AND FURNISHING OF 2NO. 3BEDROOMS GUEST HOUSE	NEW	43,400,000
ERGP19171279	RENOVATION OF 1 NO, RANGERS BARRACKS	NEW	10,089,600
ERGP19171288	REHABILITATION OF 13 KM REUBEN ENCLAVE JEEP TRACK IN OKOMU NATIONAL PARK NEW		9,600,000
ERGP19171294	PROVISION OF COMMUNICATION EQUIPMENT	NEW	10,988,592



**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	899,948,090
21	PERSONNEL COST	608,894,446
2101	SALARY	530,917,830
210101	SALARIES AND WAGES	530,917,830
21010101	SALARY	530,917,830
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,976,616
210202	SOCIAL CONTRIBUTIONS	77,976,616
21020201	NHIS	25,992,205
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,984,411
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	6,210,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,210,000
220202	UTILITIES - GENERAL	7,850,000
22020201	ELECTRICITY CHARGES	5,800,000
22020203	INTERNET ACCESS CHARGES	2,050,000
220203	MATERIALS & SUPPLIES - GENERAL	6,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020302	BOOKS	3,500,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	13,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220206	OTHER SERVICES - GENERAL	1,160,000
22020601	SECURITY CHARGES	600,000
22020606	CLEANING AND FUMIGATION SERVICES	560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,400,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,400,000
220208	FUEL & LUBRICANTS - GENERAL	2,200,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	900,000

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	23,080,000
22021001	REFRESHMENT & MEALS	2,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,440,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	140,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000
23	CAPITAL EXPENDITURE	221,053,644
2301	FIXED ASSETS PURCHASED	100,549,644
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,549,644
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,549,644
2302	CONSTRUCTION / PROVISION	120,504,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,504,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,504,000
	TOTAL PERSONNEL	608,894,446
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	678,894,446
	TOTAL CAPITAL	221,053,644
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	899,948,090
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-885,672,620

0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27172563	CONSTRUCTION, REHABILITATION AND OF FURNISHING BUILDING, MUSIUM AND MINI ZOO	NEW	120,504,000
ERGP29172576	PROCUREMENT OF LABORATORY AND ICT EQUIPMENT	NEW	100,549,644

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,287,741,017
21	PERSONNEL COST	996,197,069
2101	SALARY	867,702,719
210101	SALARIES AND WAGES	867,702,719
21010101	SALARY	867,702,719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,494,350
210202	SOCIAL CONTRIBUTIONS	128,494,350
21020201	NHIS	42,831,450
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,662,900
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	1,300,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	5,850,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020303	NEWSPAPERS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,650,000
220204	MAINTENANCE SERVICES - GENERAL	18,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,700,000
22020406	OTHER MAINTENANCE SERVICES	9,100,000
220205	TRAINING - GENERAL	600,000
22020501	LOCAL TRAINING	600,000
220206	OTHER SERVICES - GENERAL	22,500,000
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,400,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	5,200,000
22020801	MOTOR VEHICLE FUEL COST	1,200,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	7,000,000
22021001	REFRESHMENT & MEALS	4,000,000


0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	800,000
22021009	SPORTING ACTIVITIES	700,000
23	CAPITAL EXPENDITURE	221,543,948
2302	CONSTRUCTION / PROVISION	221,543,948
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	221,543,948
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	221,543,948
	TOTAL PERSONNEL	996,197,069
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	1,066,197,069
	TOTAL CAPITAL	221,543,948
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,287,741,017
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,253,078,091

0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30172242	PROCUREMENT OF LABORATORY AND ICT EQUIPMENT, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS	NEW	66,120,000
ERGP30172303	CONSTRUCTION OF COLLEGE INTERNAL ROAD NETWORK AND PROVISION OF SOLAR POWERED STREET LIGHTS	NEW	52,000,000
ERGP30172353	CONSTRUCTION, REHABILITATION AND FURNISHING OF COLLEGE BUILDINGS AND SPORT FACILITY WITH PAVILLION	NEW	103,423,948

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,008,813,120
21	PERSONNEL COST	718,249,781
2101	SALARY	626,009,426
210101	SALARIES AND WAGES	626,009,426
21010101	SALARY	626,009,426
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	92,240,355
210202	SOCIAL CONTRIBUTIONS	92,240,355
21020201	NHIS	30,746,785
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,493,570
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	5,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	9,710,000
22020201	ELECTRICITY CHARGES	6,210,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020302	BOOKS	2,050,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220206	OTHER SERVICES - GENERAL	29,640,000
22020601	SECURITY CHARGES	13,200,000
22020606	CLEANING AND FUMIGATION SERVICES	16,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	900,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	140,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,000

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	5,160,000
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	560,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	900,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	220,563,339
2301	FIXED ASSETS PURCHASED	69,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	69,100,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	69,100,000
2302	CONSTRUCTION / PROVISION	151,463,339
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,463,339
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	95,260,000
23020114	CONSTRUCTION / PROVISION OF ROADS	56,203,339
	TOTAL PERSONNEL	718,249,781
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	788,249,781
	TOTAL CAPITAL	220,563,339
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,008,813,120
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-985,779,200

0535012001 FEDERAL COLLEGE OF FORESTRY JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12174259	CONSTRUCTION OF COLLEGE INTERNAL ROAD NETWORK AND PROVISION OF SOLAR POWERED STREET LIGHTS	NEW	56,203,339
ERGP23174209	PROCUREMENT OF LABORATORY AND ICT EQUIPMENT, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS	NEW	69,100,000
ERGP27174227	CONSTRUCTION, REHABILITATION AND FURNISHING OF COLLEGE BUILDINGS, WOOD WORKSHOP AND LABORATORIES	NEW	95,260,000



0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	436,553,412
21	PERSONNEL COST	181,933,455
2101	SALARY	159,647,403
210101	SALARIES AND WAGES	159,647,403
21010101	SALARY	159,647,403
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,286,052
210202	SOCIAL CONTRIBUTIONS	22,286,052
21020201	NHIS	7,428,684
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,857,368
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	5,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	9,710,000
22020201	ELECTRICITY CHARGES	6,210,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020302	BOOKS	2,050,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220206	OTHER SERVICES - GENERAL	29,640,000
22020601	SECURITY CHARGES	13,200,000
22020606	CLEANING AND FUMIGATION SERVICES	16,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	900,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	140,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,000


0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	5,160,000
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	560,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	900,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	184,619,957
2303	REHABILITATION / REPAIRS	64,389,957
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	64,389,957
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	64,389,957
2305	OTHER CAPITAL PROJECTS	120,230,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,230,000
23050101	RESEARCH AND DEVELOPMENT	120,230,000
	TOTAL PERSONNEL	181,933,455
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	251,933,455
	TOTAL CAPITAL	184,619,957
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	436,553,412
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-429,553,412

0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173875	PROCUREMENT OF LABORATORY AND ICT EQUIPMENT, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS	NEW	64,389,957
ERGP23173888	CONSTRUCTION, REHABILITATION AND FURNISHING OF COLLEGE BUILDINGS AND SPORTS FACILITY	NEW	120,230,000



0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	388,511,641
21	PERSONNEL COST	135,106,141
2101	SALARY	118,927,999
210101	SALARIES AND WAGES	118,927,999
21010101	SALARY	118,927,999
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,178,142
210202	SOCIAL CONTRIBUTIONS	16,178,142
21020201	NHIS	5,392,714
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,785,428
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	5,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	9,710,000
22020201	ELECTRICITY CHARGES	6,210,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020302	BOOKS	2,050,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220206	OTHER SERVICES - GENERAL	29,640,000
22020601	SECURITY CHARGES	13,200,000
22020606	CLEANING AND FUMIGATION SERVICES	16,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	900,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	140,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,000



0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	5,160,000
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	560,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	900,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	183,405,500
2303	REHABILITATION / REPAIRS	91,021,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	91,021,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	91,021,000
2305	OTHER CAPITAL PROJECTS	92,384,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	92,384,500
23050101	RESEARCH AND DEVELOPMENT	92,384,500
	TOTAL PERSONNEL	135,106,141
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	205,106,141
	TOTAL CAPITAL	183,405,500
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	388,511,641
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-378,861,641

0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174390	PROCUREMENT OF LABORATORY AND ICT EQUIPMENT, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS	NEW	91,021,000
ERGP23174565	CONSTRUCTION, REHABILITATION AND FURNISHING OF COLLEGE BUILDINGS, LABORATORIES AND WORKSHOPS	NEW	92,384,500


0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	383,036,933
21	PERSONNEL COST	127,202,520
2101	SALARY	112,055,286
210101	SALARIES AND WAGES	112,055,286
21010101	SALARY	112,055,286
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,147,234
210202	SOCIAL CONTRIBUTIONS	15,147,234
21020201	NHIS	5,049,078
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,098,156
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	4,470,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,470,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	2,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,100,000
220203	MATERIALS & SUPPLIES - GENERAL	10,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020302	BOOKS	3,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,600,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	17,651,043
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,281,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,045,185
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,002,474
22020405	MAINTENANCE OF PLANTS/GENERATORS	721,484
22020406	OTHER MAINTENANCE SERVICES	8,100,000
22020413	MAINTENANCE OF STREET LIGHTS	1,500,000
220205	TRAINING - GENERAL	1,900,000
22020501	LOCAL TRAINING	1,900,000
220206	OTHER SERVICES - GENERAL	19,674,000
22020601	SECURITY CHARGES	10,417,500
22020606	CLEANING AND FUMIGATION SERVICES	9,256,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,182,175
22020801	MOTOR VEHICLE FUEL COST	1,382,175
22020803	PLANT / GENERATOR FUEL COST	800,000


0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	140,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,000
220210	MISCELLANEOUS	9,482,782
22021001	REFRESHMENT & MEALS	1,609,095
22021002	HONORARIUM & SITTING ALLOWANCE	523,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,193
22021006	POSTAGES & COURIER SERVICES	100,494
22021007	WELFARE PACKAGES	2,500,000
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000
23	CAPITAL EXPENDITURE	185,834,413
2305	OTHER CAPITAL PROJECTS	185,834,413
230501	ACQUISITION OF NON TANGIBLE ASSETS	185,834,413
23050101	RESEARCH AND DEVELOPMENT	185,834,413
	TOTAL PERSONNEL	127,202,520
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	197,202,520
	TOTAL CAPITAL	185,834,413
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	383,036,933
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-381,239,933

0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171614	CONSTRUCTION, REHABILITATION AND FURNISHING OF COLLEGE BUILDINGS, LABORATORIES AND WORKSHOPS	NEW	96,400,000
ERGP23171620	PROCUREMENT OF LABORATORY AND ICT EQUIPMENT, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS	NEW	89,434,413



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,676,301,465
21	PERSONNEL COST	3,184,366,947
2101	SALARY	2,770,459,135
210101	SALARIES AND WAGES	2,770,459,135
21010101	SALARY	2,770,459,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	413,907,812
210202	SOCIAL CONTRIBUTIONS	413,907,812
21020201	NHIS	137,969,271
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	275,938,541
22	OTHER RECURRENT COSTS	220,791,535
2202	OVERHEAD COST	220,791,535
220201	TRAVEL & TRANSPORT - GENERAL	31,552,593
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,782,242
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,008,725
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,761,626
220202	UTILITIES - GENERAL	17,595,794
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	2,595,794
220203	MATERIALS & SUPPLIES - GENERAL	7,678,504
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,183,177
22020302	BOOKS	500,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	495,327
220204	MAINTENANCE SERVICES - GENERAL	38,473,408
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,394,392
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,948,248
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	18,930,768
220205	TRAINING - GENERAL	6,281,775
22020501	LOCAL TRAINING	6,281,775
220206	OTHER SERVICES - GENERAL	73,518,000
22020601	SECURITY CHARGES	44,880,000
22020606	CLEANING AND FUMIGATION SERVICES	28,638,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,200,000
22020701	FINANCIAL CONSULTING	2,200,000
22020703	LEGAL SERVICES	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,582,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000

**0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	12,082,000
220209	FINANCIAL CHARGES - GENERAL	3,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	14,709,461
22021001	REFRESHMENT & MEALS	4,691,355
22021002	HONORARIUM & SITTING ALLOWANCE	2,092,990
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	3,188,317
22021009	SPORTING ACTIVITIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	248,248
22021029	MONITORING ACTIVITIES & FOLLOW UP	895,561
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	492,990
23	CAPITAL EXPENDITURE	1,271,142,983
2303	REHABILITATION / REPAIRS	263,582,335
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	263,582,335
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	263,582,335
2304	PRESERVATION OF THE ENVIRONMENT	100,568,648
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,568,648
23040101	TREE PLANTING	100,568,648
2305	OTHER CAPITAL PROJECTS	906,992,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	906,992,000
23050101	RESEARCH AND DEVELOPMENT	906,992,000
	TOTAL PERSONNEL	3,184,366,947
	TOTAL OVERHEAD	220,791,535
	TOTAL RECURRENT	3,405,158,482
	TOTAL CAPITAL	1,271,142,983
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,676,301,465
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,576,062,699

0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30171820	DEVELOPMENT OF AGRO FORESTRY ENTERPRISES, FARMING SYSTEM PROGRAMME WORKSHOP & TRAINING ACROSS GEO-POLITICAL ZONES OF THE COUNTRY	NEW	213,392,000
ERGP30171837	NATIONAL AFORESTATION PROGRAMME	NEW	100,568,648
ERGP30171889	CONSTRUCTION AND REHABILITATION OF RESEARCH BUILDINGS IN FRIN HEADQUARTERS & OUTSTATIONS	NEW	100,582,335
ERGP30171910	PROCUREMENT OF RESEARCH AND LABORATORY EQUIPMENT, FURNITURES & FITTING FOR OFFICES IN FRIN HQ AND OUTSTATIONS	NEW	125,000,000
ERGP30171979	REHABILITATION OF RESEARCH MACHINERY OF FRIN	NEW	68,500,000

**0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30171993	MAN AND BIOSPHERE COMMUNITIES ENTERPRISES DEVELOPMENT, WORKSHOP AND WORLD NETWORK OBLIGATIONS	NEW	100,100,000
ERGP30172010	REHABILITATION OF FACILITIES AND OFFICES	NEW	163,000,000
ERGP30178952	DEVELOPMENT OF AGROFORESTRY ENTERPRISE TO SUPPORT THE FOOD VALUE CHAIN IN DIFFERENT GEOPOLITICAL ZONES	NEW	250,000,000
ERGP30178953	REPAIRS AND REHABILITATION OF FAILED SECTIONS OF FOREST RESERVES AREA THROUGH KSJI AND NZE RAY EMEANA ROADS IN OWERRI, IMO STATE	NEW	150,000,000

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	908,956,263
21	PERSONNEL COST	679,606,040
2101	SALARY	592,406,173
210101	SALARIES AND WAGES	592,406,173
21010101	SALARY	592,406,173
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,199,867
210202	SOCIAL CONTRIBUTIONS	87,199,867
21020201	NHIS	29,066,622
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,133,245
22	OTHER RECURRENT COSTS	70,000,000
2202	OVERHEAD COST	70,000,000
220201	TRAVEL & TRANSPORT - GENERAL	5,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	9,710,000
22020201	ELECTRICITY CHARGES	6,210,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000
22020302	BOOKS	2,050,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	1,200,000
22020501	LOCAL TRAINING	1,200,000
220206	OTHER SERVICES - GENERAL	29,640,000
22020601	SECURITY CHARGES	13,200,000
22020606	CLEANING AND FUMIGATION SERVICES	16,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	900,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220209	FINANCIAL CHARGES - GENERAL	140,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	140,000

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	5,160,000
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	560,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	900,000
22021007	WELFARE PACKAGES	1,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	159,350,223
2301	FIXED ASSETS PURCHASED	55,922,214
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,922,214
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	55,922,214
2302	CONSTRUCTION / PROVISION	45,228,009
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,228,009
23020114	CONSTRUCTION / PROVISION OF ROADS	45,228,009
2303	REHABILITATION / REPAIRS	58,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,200,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	58,200,000
	TOTAL PERSONNEL	679,606,040
	TOTAL OVERHEAD	70,000,000
	TOTAL RECURRENT	749,606,040
	TOTAL CAPITAL	159,350,223
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	908,956,263
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-900,011,263

0535014001 FORESTRY MECHANISATION COLLEGE AFAKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23177987	CONSTRUCTION OF COLLEGE INTERNAL ROAD NETWORK AND PROVISION OF SOLAR POWERED STREET LIGHT	NEW	45,228,009
ERGP23177989	CONSTRUCTION, REHABILITATION AND FURNISHING OF COLLEGE BUILDINGS, LABORATORIES AND SPORT FACILITIES	NEW	58,200,000
ERGP30177988	PROCUREMENT OF LABORATORY AND ICT EQUIPMENTS, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS	NEW	55,922,214


0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,909,808,728
21	PERSONNEL COST	2,405,924,359
2101	SALARY	2,093,552,537
210101	SALARIES AND WAGES	2,093,552,537
21010101	SALARY	2,093,552,537
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	312,371,822
210202	SOCIAL CONTRIBUTIONS	312,371,822
21020201	NHIS	104,123,941
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	208,247,881
22	OTHER RECURRENT COSTS	160,909,523
2202	OVERHEAD COST	160,909,523
220201	TRAVEL & TRANSPORT - GENERAL	46,155,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,520,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,335,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,300,000
220202	UTILITIES - GENERAL	4,417,283
22020201	ELECTRICITY CHARGES	1,806,000
22020202	TELEPHONE CHARGES	899,490
22020203	INTERNET ACCESS CHARGES	890,250
22020205	WATER RATES	87,498
22020206	SEWERAGE CHARGES	462,872
22020207	LEASED COMMUNICATION LINES(S)	271,173
220203	MATERIALS & SUPPLIES - GENERAL	2,360,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	880,299
22020302	BOOKS	481,320
22020305	PRINTING OF NON SECURITY DOCUMENTS	37,000
22020306	PRINTING OF SECURITY DOCUMENTS	140,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	621,600
220204	MAINTENANCE SERVICES - GENERAL	6,112,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	375,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,140,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	262,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,050,000
22020406	OTHER MAINTENANCE SERVICES	141,600
22020408	MAINTENANCE OF SEA BOATS	1,342,500
220205	TRAINING - GENERAL	9,723,014
22020501	LOCAL TRAINING	4,513,014
22020502	INTERNATIONAL TRAINING	5,210,000
220206	OTHER SERVICES - GENERAL	53,199,000

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	12,219,600
22020603	OFFICE RENT	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,979,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,603,821
22020701	FINANCIAL CONSULTING	1,173,990
22020702	INFORMATION TECHNOLOGY CONSULTING	526,831
22020703	LEGAL SERVICES	903,000
220208	FUEL & LUBRICANTS - GENERAL	5,158,500
22020801	MOTOR VEHICLE FUEL COST	1,300,800
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	541,800
22020803	PLANT / GENERATOR FUEL COST	1,965,600
22020805	SEA BOAT FUEL COST	1,350,300
220209	FINANCIAL CHARGES - GENERAL	20,280,900
22020901	BANK CHARGES (OTHER THAN INTEREST)	270,900
22020902	INSURANCE PREMIUM	20,010,000
220210	MISCELLANEOUS	10,899,386
22021001	REFRESHMENT & MEALS	632,100
22021002	HONORARIUM & SITTING ALLOWANCE	1,535,100
22021003	PUBLICITY & ADVERTISEMENTS	755,994
22021004	MEDICAL EXPENSES	344,000
22021006	POSTAGES & COURIER SERVICES	451,192
22021007	WELFARE PACKAGES	1,290,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	860,000
22021009	SPORTING ACTIVITIES	903,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,064,000
22021013	PROMOTION (SERVICE WIDE)	2,064,000
23	CAPITAL EXPENDITURE	342,974,846
2304	PRESERVATION OF THE ENVIRONMENT	342,974,846
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	342,974,846
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	342,974,846
	TOTAL PERSONNEL	2,405,924,359
	TOTAL OVERHEAD	160,909,523
	TOTAL RECURRENT	2,566,833,882
	TOTAL CAPITAL	342,974,846
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,909,808,728
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,439,953,893

0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
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**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19171030	DESIGN AND CONSTRUCTION OF WAREHOUSE/ HANGER FOR SPACES ALLOCATED TO NOSDRA FOR DISPERSANTS AND FIRE FIGHTING EQUIPEMENT BY FAAN IN LAGOS, PORT HARCOURT, CALABAR AND KADUNA	NEW	90,000,000
ERGP19171100	SUPPLY/PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NEW	49,398,000
ERGP19171109	MONITORING AND EVALUATION OF CAPITAL PROJECTS	NEW	25,000,000
ERGP19171120	DEVELOPMENT OF INFORMATION SYSTEM FRAMEWORK FOR OIL SPILL REPORTING, ASSESSMENT AND CLEAN-UP IN NIGERIA	NEW	52,000,000
ERGP19171134	PROCUREMENT OF LABORATORY EQUIPMENT, REAGENTS AND CONSUMABLES	NEW	41,500,000
ERGP19171143	DEVELOPMENT OF REGULATIONS AND STANDARDS FOR RECYCLING OF SPENT OIL IN NIGERIA	NEW	10,076,846
ERGP2171050	PROCUREMENT OF OIL SPILL MONITORING EQUIPMENT FOR UNDERGROUND STORAGE INTEGRITY TEST AND MONITORING AQUIFERS	NEW	75,000,000



0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,864,143,956
21	PERSONNEL COST	4,324,659,470
2101	SALARY	3,273,958,792
210101	SALARIES AND WAGES	3,273,958,792
21010101	SALARY	3,273,958,792
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,050,700,678
210201	ALLOWANCES	559,606,859
21020101	NON REGULAR ALLOWANCES	559,606,859
210202	SOCIAL CONTRIBUTIONS	491,093,819
21020201	NHIS	163,697,940
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	327,395,879
22	OTHER RECURRENT COSTS	160,075,955
2202	OVERHEAD COST	160,075,955
220201	TRAVEL & TRANSPORT - GENERAL	30,744,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,744,000
220202	UTILITIES - GENERAL	10,926,047
22020201	ELECTRICITY CHARGES	3,200,000
22020203	INTERNET ACCESS CHARGES	7,238,231
22020205	WATER RATES	487,816
220203	MATERIALS & SUPPLIES - GENERAL	12,067,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,647,876
22020303	NEWSPAPERS	1,020,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
220204	MAINTENANCE SERVICES - GENERAL	19,756,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,136,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,052,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,088,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,680,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220206	OTHER SERVICES - GENERAL	43,220,000
22020601	SECURITY CHARGES	29,820,000
22020606	CLEANING AND FUMIGATION SERVICES	13,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,170,000
22020801	MOTOR VEHICLE FUEL COST	4,750,000
22020803	PLANT / GENERATOR FUEL COST	4,420,000
220210	MISCELLANEOUS	30,192,032
22021001	REFRESHMENT & MEALS	2,412,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000


0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	7,080,032
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	11,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	900,000
23	CAPITAL EXPENDITURE	379,408,531
2305	OTHER CAPITAL PROJECTS	379,408,531
230501	ACQUISITION OF NON TANGIBLE ASSETS	379,408,531
23050101	RESEARCH AND DEVELOPMENT	379,408,531
	TOTAL PERSONNEL	4,324,659,470
	TOTAL OVERHEAD	160,075,955
	TOTAL RECURRENT	4,484,735,425
	TOTAL CAPITAL	379,408,531
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,864,143,956
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,288,936,655

0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105871	DEVELOPMENT OF A NATIONAL HEADQUARTERS FOR THE AGENCY	ONGOING	30,000,000
ERGP19105880	DEVELOPMENT OF NATIONAL GEOGRAPHIC INFORMATION SYSTEM (GIS) CAPABILITY AT HEADQUARTERS AND FIELD OFFICES	ONGOING	20,000,000
ERGP19176594	PROCUREMENT OF OFFICE FURNITURE FOR HEADQUARTERS ZONAL AND FIELD OFFICES	NEW	35,000,000
ERGP19176599	PURCHASE OF OPERATIONAL VEHICLES	NEW	49,000,000
ERGP19176603	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	NEW	20,000,000
ERGP19176606	PROCUREMENT OF LABORATORY EQUIPMENT FOR NATIONAL REFERENCE LABORATORIES IN PORTHARCOURT AND KANO	NEW	42,700,000
ERGP20105730	COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	ONGOING	89,000,000
ERGP20105737	PROCUREMENT OF PORTABLE MOBILE AND STATIONARY ENVIRONMENTAL TESTING AND CONTROL EQUIPMENT, INCLUDING PERSONAL PROTECTIVE EQUIPMENT (PPEs)	ONGOING	29,708,531
ERGP20105743	ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMME	ONGOING	34,000,000
ERGP29105740	REHABILITATION OF NESREA ZONAL OFFICES IN PLATEAU & OYO STATES	ONGOING	30,000,000

**0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,091,030,686
21	PERSONNEL COST	523,290,682
2101	SALARY	441,975,427
210101	SALARIES AND WAGES	441,975,427
21010101	SALARY	441,975,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,315,255
210201	ALLOWANCES	16,680,000
21020101	NON REGULAR ALLOWANCES	16,680,000
210202	SOCIAL CONTRIBUTIONS	64,635,255
21020201	NHIS	21,545,085
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,090,170
22	OTHER RECURRENT COSTS	120,019,999
2202	OVERHEAD COST	120,019,999
220201	TRAVEL & TRANSPORT - GENERAL	14,500,709
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,188,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,312,709
220202	UTILITIES - GENERAL	8,207,060
22020201	ELECTRICITY CHARGES	6,624,000
22020202	TELEPHONE CHARGES	497,000
22020203	INTERNET ACCESS CHARGES	311,200
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	574,860
220203	MATERIALS & SUPPLIES - GENERAL	13,946,381
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,179,913
22020302	BOOKS	186,516
22020303	NEWSPAPERS	500,592
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,001,680
22020306	PRINTING OF SECURITY DOCUMENTS	2,681,680
22020309	UNIFORMS & OTHER CLOTHING	396,000
220204	MAINTENANCE SERVICES - GENERAL	8,074,323
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,426,603
22020402	MAINTENANCE OF OFFICE FURNITURE	800,320
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,596,560
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,548,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	202,320
22020406	OTHER MAINTENANCE SERVICES	500,520
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	17,396,627
22020601	SECURITY CHARGES	3,828,000
22020603	OFFICE RENT	8,560,627


0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	5,008,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,234,160
22020701	FINANCIAL CONSULTING	3,650,000
22020703	LEGAL SERVICES	3,584,160
220208	FUEL & LUBRICANTS - GENERAL	13,131,200
22020801	MOTOR VEHICLE FUEL COST	12,122,560
22020803	PLANT / GENERATOR FUEL COST	1,008,640
220209	FINANCIAL CHARGES - GENERAL	1,452,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	132,000
22020902	INSURANCE PREMIUM	1,320,000
220210	MISCELLANEOUS	26,077,539
22021001	REFRESHMENT & MEALS	3,309,060
22021002	HONORARIUM & SITTING ALLOWANCE	623,700
22021003	PUBLICITY & ADVERTISEMENTS	3,582,700
22021006	POSTAGES & COURIER SERVICES	1,386,000
22021007	WELFARE PACKAGES	10,482,099
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	333,980
22021009	SPORTING ACTIVITIES	377,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,425,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	198,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,360,000
23	CAPITAL EXPENDITURE	447,720,005
2302	CONSTRUCTION / PROVISION	93,120,005
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	93,120,005
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	93,120,005
2305	OTHER CAPITAL PROJECTS	354,600,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	354,600,000
23050101	RESEARCH AND DEVELOPMENT	282,700,000
23050102	COMPUTER SOFTWARE ACQUISITION	46,900,000
23050103	MONITORING AND EVALUATION	25,000,000
	TOTAL PERSONNEL	523,290,682
	TOTAL OVERHEAD	120,019,999
	TOTAL RECURRENT	643,310,681
	TOTAL CAPITAL	447,720,005
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,091,030,686
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-766,652,205

0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0535017001 ENVIRONMENTAL HEALTH REGISTRATION COUNCIL OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22169230	PROCUREMENT OF UNIFORMS FOR ENVIRONMENTAL HEALTH PRACTITIONERS NATIONWIDE	ONGOING	30,000,000
ERGP22169264	PROCUREMENT OF ENVIRONMENTAL HEALTH AND SAFETY ESSENTIALS	ONGOING	20,000,000
ERGP22169294	PRODUCTION AND AIRING OF FILMS ON ENVIRONMENTAL HEALTH SERVICES, DISEASE PREVENTION AND CONTROL	ONGOING	25,000,000
ERGP22169310	COMMUNITY HEALTH CAMPAIGN ON FOOD SAFETY AND HYGIENE IN THE SIX GEO POLITICAL ZONES	ONGOING	20,000,000
ERGP22169323	MEDIA RESEARCH AND PUBLICATION OF ENVIRONMENTAL HEALTH OFFICERS REGISTRATION COUNCIL'S ACTIVITIES	ONGOING	10,000,000
ERGP22169483	DEVELOPMENT OF SERVICE IMPROVEMENT STRATEGIES FOR EASE OF DOING COUNCIL BUSINESS	ONGOING	10,000,000
ERGP27150731	CONSTRUCTION OF COUNCIL HEAD OFFICE COMPLEX (PHASE I)	ONGOING	93,120,005
ERGP29169535	DEVELOPMENT OF ACCOUNTING SOFTWARE	ONGOING	25,900,000
ERGP30169192	ESTABLISHMENT OF ENVIRONMENTAL HEALTH LABORATORIES IN FCT ABUJA	ONGOING	128,700,000
ERGP30169274	DEVELOPMENT OF ENVIRONMENTAL HEALTH MANAGEMENT INFORMATION SYSTEM	ONGOING	21,000,000
ERGP30169358	MONITORING OF ENVIRONMENTAL HEALTH PROGRAMMES IN TERTIARY INSTITUTIONS (UNIVERSITIES, COLLEGES/ SCHOOLS OF HEALTH TECHNOLOGY)	ONGOING	25,000,000
ERGP30169408	REVIEW AND PRODUCTION OF GUIDELINES FOR ACCREDITATION OF ENVIRONMENTAL HEALTH PROGRAMMES	ONGOING	20,000,000
ERGP30169458	DEVELOPMENT OF GUIDELINES FOR SANITARY INSPECTION OF PREMISES FOR HABITATION CERTIFICATION	ONGOING	19,000,000

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,163,706,162
21	PERSONNEL COST	371,076,648
2101	SALARY	324,119,745
210101	SALARIES AND WAGES	324,119,745
21010101	SALARY	324,119,745
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,956,903
210202	SOCIAL CONTRIBUTIONS	46,956,903
21020201	NHIS	15,652,301
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,304,602
22	OTHER RECURRENT COSTS	64,739,100
2202	OVERHEAD COST	64,739,100
220201	TRAVEL & TRANSPORT - GENERAL	4,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,700,000
220202	UTILITIES - GENERAL	7,764,000
22020201	ELECTRICITY CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,000
220203	MATERIALS & SUPPLIES - GENERAL	4,455,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	205,600
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	200,000
220204	MAINTENANCE SERVICES - GENERAL	7,032,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,016,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,016,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	6,700,000
22020501	LOCAL TRAINING	6,700,000
220206	OTHER SERVICES - GENERAL	10,400,000
22020601	SECURITY CHARGES	6,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,900,000
220208	FUEL & LUBRICANTS - GENERAL	9,950,000
22020801	MOTOR VEHICLE FUEL COST	3,350,000
22020803	PLANT / GENERATOR FUEL COST	6,600,000
220210	MISCELLANEOUS	13,737,500
22021001	REFRESHMENT & MEALS	1,341,500
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	200,000
22021006	POSTAGES & COURIER SERVICES	200,000

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,496,000
22021016	SERVICOM	500,000
23	CAPITAL EXPENDITURE	727,890,414
2302	CONSTRUCTION / PROVISION	100,326,112
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,326,112
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,326,112
2304	PRESERVATION OF THE ENVIRONMENT	352,564,302
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	352,564,302
23040101	TREE PLANTING	352,564,302
2305	OTHER CAPITAL PROJECTS	275,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	275,000,000
23050101	RESEARCH AND DEVELOPMENT	200,000,000
23050103	MONITORING AND EVALUATION	75,000,000
	TOTAL PERSONNEL	371,076,648
	TOTAL OVERHEAD	64,739,100
	TOTAL RECURRENT	435,815,748
	TOTAL CAPITAL	727,890,414
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,163,706,162
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,151,706,162

0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105077	PROMOTION OF ALTERNATIVE LIVELIHOODS	ONGOING	137,692,452
ERGP19105120	PROGRAMME MONITORING AND EVALUATION	ONGOING	75,000,000
ERGP19142691	ECOSYSTEM RESTORATION/MANAGEMENT AND DEVELOPMENT OF INDIGENOUS HERBACEOUS FODDER SPECIES 900 HA (300 EACH IN SOKOTO, JIGAWA AND BAUCHI STATES)	ONGOING	30,319,000
ERGP19142703	ESTABLISHMENT OF NEW 35 KILOMETRES OF SHELTERBELT; 25 HA OF WOODLOT, 15 HA OF ORCHARD, 6 UNITS OF NURSERY WATER SUPPLY AND REHABILITATION OF 6 CENTRAL NURSERY	ONGOING	184,552,850
ERGP28170615	IRRIGATION OF PLANTATION USING BOREHOLE AND MOVEBLE SOLAR SYSTEM.	NEW	100,326,112
ERGP30179817	PROVISIOIN OF EFFICIENT COOKING STOVE FOR THE RURAL INDIGENTS OF BOARDER COMMUNITIES OF THE NORTH EAST	NEW	200,000,000

**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,278,884,536
21	PERSONNEL COST	666,541,736
2101	SALARY	581,045,909
210101	SALARIES AND WAGES	581,045,909
21010101	SALARY	581,045,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,495,827
210202	SOCIAL CONTRIBUTIONS	85,495,827
21020201	NHIS	28,498,609
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	56,997,218
22	OTHER RECURRENT COSTS	50,070,000
2202	OVERHEAD COST	50,070,000
220201	TRAVEL & TRANSPORT - GENERAL	5,548,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,548,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	2,750,000
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	1,050,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	850,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
22020406	OTHER MAINTENANCE SERVICES	450,000
220205	TRAINING - GENERAL	7,000,000
22020501	LOCAL TRAINING	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,350,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	850,000
220209	FINANCIAL CHARGES - GENERAL	1,901,588
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020902	INSURANCE PREMIUM	1,851,588

**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	15,669,712
22021001	REFRESHMENT & MEALS	2,850,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,750,000
22021003	PUBLICITY & ADVERTISEMENTS	4,300,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	2,399,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021009	SPORTING ACTIVITIES	2,070,000
23	CAPITAL EXPENDITURE	562,272,800
2301	FIXED ASSETS PURCHASED	370,876,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	370,876,800
23010102	PURCHASE OF OFFICE BUILDINGS	250,806,800
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,070,000
2302	CONSTRUCTION / PROVISION	15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
2305	OTHER CAPITAL PROJECTS	176,396,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	176,396,000
23050101	RESEARCH AND DEVELOPMENT	53,396,000
23050103	MONITORING AND EVALUATION	123,000,000
	TOTAL PERSONNEL	666,541,736
	TOTAL OVERHEAD	50,070,000
	TOTAL RECURRENT	716,611,736
	TOTAL CAPITAL	562,272,800
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,278,884,536
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,268,884,536

0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104600	NATIONWIDE SURVEY AND TRACKING OF GENETICALLY MODIFIED ORGANISMS(GMOS) AND INSPECTIONS OF GMO FARMS, COMPANIES AND RESEARCH INSTITUTES	ONGOING	15,000,000
ERGP19125263	TRUSTFUND CONTRIBUTION MEMBERSHIP FOR INTERNATIONAL ORGANIZATION	ONGOING	5,000,000
ERGP19139319	ESTABLISHMENT OF NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HEADQUARTERS	ONGOING	250,806,800
ERGP19139333	ESTABLISHMENT ZONAL OFFICES IN SOUTH SOUTH, SOUTH WEST, NORTH CENTRAL GEOPOLITICAL ZONES	ONGOING	20,000,000
ERGP19139361	PROCUREMENT OF OPERATIONAL VEHICLES	ONGOING	75,000,000
ERGP19150487	INSPECTION OF GMOS FACILITIES, FACTORIES AND CONFIRMED FIELD TRIAL SITES	ONGOING	23,000,000
ERGP19150510	DEVELOPMENT, REVIEW AND VALIDATION OF TECHNICAL REGULATORY FRAMEWORKS FOR MODERN BIOTECHNOLOGY, EMERGING MODERN BIOTECHNOLOGIES	ONGOING	10,000,000
ERGP19150531	PROCUREMENT OF LAB REAGENTS AND DETECTION KITS	ONGOING	15,000,000
ERGP19150572	ACQUISITION OF OFFICE EQUIPMENT	ONGOING	35,070,000

**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19168174	IMPLEMENTATION AND MONITORING OF THE NATIONAL BIOSECURITY POLICY	NEW	30,000,000
ERGP19168193	BIOSAFETY/BIOSECURITY CAPACITY DEVELOPMENT	NEW	20,000,000
ERGP19168205	PROCUREMENT OF GM TRAIT POSITIVE CONTROL REAGENTS AND EQUIPMENT	NEW	20,000,000
ERGP19169054	LITIGATION AND CAPACITY STRENGTHENING OF LAWYERS ON BIOSAFETY	NEW	5,000,000
ERGP19169107	PURCHASE OF PROTECTIVE AND ENFORCEMENT KITS	NEW	10,000,000
ERGP30150426	RISK ASSESSMENT FOR BIOSAFETY PERMIT APPLICATION	ONGOING	10,000,000
ERGP30150466	STUDY ON THE GENOME OF MAIZE, RICE, CASSAVA, SORGHUM AND BEANS	ONGOING	5,000,000
ERGP30168213	DEVELOPMENT OF E-MANAGEMENT OF NBMA ACTIVITIES	NEW	13,396,000

**NATIONAL POPULATION COMMISSION**

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	8,265,544,131	615,073,951	182,668,691,263	0	0	191,549,309,345
			8,265,544,131	615,073,951	182,668,691,263	0	0	191,549,309,345

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	191,549,309,345
21	PERSONNEL COST	8,265,544,131
2101	SALARY	7,241,804,139
210101	SALARIES AND WAGES	7,241,804,139
21010101	SALARY	7,241,804,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,023,739,992
210202	SOCIAL CONTRIBUTIONS	1,023,739,992
21020201	NHIS	341,246,664
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	682,493,328
22	OTHER RECURRENT COSTS	615,073,951
2202	OVERHEAD COST	615,073,951
220201	TRAVEL & TRANSPORT - GENERAL	144,488,665
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,042,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,102,521
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,343,697
220202	UTILITIES - GENERAL	61,137,488
22020201	ELECTRICITY CHARGES	27,863,704
22020202	TELEPHONE CHARGES	14,615,116
22020205	WATER RATES	10,291,025
22020206	SEWERAGE CHARGES	8,367,643
220203	MATERIALS & SUPPLIES - GENERAL	58,508,523
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	51,431,418
22020304	MAGAZINES & PERIODICALS	3,595,613
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,481,492
220204	MAINTENANCE SERVICES - GENERAL	95,817,781
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,825,726
22020402	MAINTENANCE OF OFFICE FURNITURE	10,955,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,063,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,190,716
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,781,978
220205	TRAINING - GENERAL	45,106,569
22020501	LOCAL TRAINING	45,106,569
220206	OTHER SERVICES - GENERAL	84,570,180
22020601	SECURITY CHARGES	29,146,882
22020603	OFFICE RENT	40,029,493
22020606	CLEANING AND FUMIGATION SERVICES	15,393,805
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,271,025
22020701	FINANCIAL CONSULTING	15,074,628
22020702	INFORMATION TECHNOLOGY CONSULTING	5,633,534
22020703	LEGAL SERVICES	8,871,169
22020704	ENGINEERING SERVICES	1,691,694

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	54,118,257
22020801	MOTOR VEHICLE FUEL COST	29,788,889
22020803	PLANT / GENERATOR FUEL COST	24,329,368
220210	MISCELLANEOUS	40,055,463
22021001	REFRESHMENT & MEALS	10,448,896
22021006	POSTAGES & COURIER SERVICES	2,887,198
22021007	WELFARE PACKAGES	23,832,171
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,887,198
23	CAPITAL EXPENDITURE	182,668,691,263
2305	OTHER CAPITAL PROJECTS	182,668,691,263
230501	ACQUISITION OF NON TANGIBLE ASSETS	182,668,691,263
23050101	RESEARCH AND DEVELOPMENT	182,617,791,263
23050103	MONITORING AND EVALUATION	50,900,000
	TOTAL PERSONNEL	8,265,544,131
	TOTAL OVERHEAD	615,073,951
	TOTAL RECURRENT	8,880,618,082
	TOTAL CAPITAL	182,668,691,263
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	191,549,309,345
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-191,482,461,028

0543001001 NATIONAL POPULATION COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22180415	NATIONAL POPULATION AND HOUSING CENSUS	NEW	178,092,217,545
ERGP29111254	NATIONAL POPULATION DATA BANK, NIGERIAN POPULATION DATABASE MANAGEMENT SYSTEM (DBMS) GEO-PORTAL HOSTING OF POPULATIONWEBSITE AND WEB PORTAL	ONGOING	250,000,000
ERGP30110560	PREPARATION OF EAD CONCEPT MANUAL	ONGOING	2,500,000
ERGP30110576	CONDUCT SECOND PRETEST	ONGOING	500,000,000
ERGP30110604	STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT	ONGOING	1,200,000,000
ERGP30110619	TRAINING OF STAFF FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES.	ONGOING	30,000,000
ERGP30110732	CENSUS IN SCHOOLS	ONGOING	100,000,000
ERGP30110755	DEVELOPMENT OF SMALL AREA /EA LEVEL DATA BASE FOR SPATIAL ANALYSIS AND DISSEMINATION	ONGOING	20,000,000
ERGP30110764	FIELD DEMARCATION IN 774 LOCAL GOVERNMENT AREAS	ONGOING	1,300,000,000
ERGP30110782	INTERCENSAL POPULATION ACTIVITIES (INTERCENSAL SURVEY, POPULATION PROJECTIONS AT NATIONAL AND SUB-NATIONAL LEVELS, SENTINEL SURVEY, NIGERIAN DEMOGRAPHIC AND HEALTH SURVEY, ETC) AND DEVELOPMENT OF SMALL AREA LEVEL DATABASE FOR SPATIAL ANALYSIS AND DISSEMINATION	ONGOING	120,000,000
ERGP30110796	CENSUS PUBLICITY AND ADVOCATE (PUBLICITY, INFORMATION, COMMUNICATION, DNA ENLIGHTENMENT FOR POPULATION PROGRAMMES, THROUGH PRINT ELECTRONIC MEDIA, ETC	ONGOING	150,000,000
ERGP30110808	MONITORING AND EVALUATION OF PROJECT / ACTIVITIES OF THE COMMISSION	ONGOING	50,000,000
ERGP30111151	CENSUS RESEARCH, DOCUMENTATION AND ACHIVING (RESEARCH ON HISTORICAL EVENTS, SPECIAL POPULATION E.G HERDSMEN, FISHERMENT, HOMELESS PERSONS, MIGRANT FARMERS, ETC)	ONGOING	10,000,000
ERGP30111174	CARTOGRAPHIC CONSUMABLES FOR ENUMERATION AREA DEMARCATION EXERCISE (EAD) (UMBRELLA,ETC)	ONGOING	1,000,000
ERGP30111196	AMENDMENT OF NATIONAL POPULATION COMMISSION ACT PROSECUTION OF OBJECTIONS TO 2006 CENSUS RESULTS	ONGOING	150,000,000

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111211	EXPANSION OF REGISTRATION CENTRES AND REGISTRATION OF BIRTH AND DEATH, ADHOC REGISTRATION,ETC	ONGOING	550,000,000
ERGP30111218	GENERATION OF STATISTICS FOR INTERNAL AND INTERNATIONAL MIGRATION IN NIGERIA	ONGOING	21,073,718
ERGP30111263	POPULATION ACTIVITY COORDINATION IN NIGERIA IN LINE WITH PRESIDENTIAL DIRECTIVE (REVIEW OF NATIONAL POPULATION POLICY, ETC)	ONGOING	80,000,000
ERGP30111271	SPECIALISED STUDIES IN DEMOGRAPHY AND OTHER POPULATION RELATED MATTERS BY THE POPULATION INSTITUTE, ESTABLISHMENT OF E-LIBRARY, ANNUAL POPULATION LECTURE SERIES ETC	ONGOING	31,000,000
ERGP30111284	COMMEMORATION OF WORLD POPULATION DAY/ANNUAL POPULATION CENSUS DAY	ONGOING	10,000,000
ERGP7110825	BUDGET PREPARATION AND IMPLEMENTATION, VERIFICATION OF FIXED ASSETS, UPDATING FIXED ASSETS REGISTER AND OTHER FINANCIAL DOCUMENTATION IN LINE WITH IPSAS ACCRUAL ACCOUNTING STANDARD	ONGOING	900,000



MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT

2022 FGN EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0544001001	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT	573,731,755	499,975,000	34,543,418,262	0	0	35,617,125,017
2	0544002001	NATIONAL EMERGENCY MANAGEMENT AGENCY	1,044,775,698	152,230,385	2,004,951,560	0	0	3,201,957,643
3	0544003001	NATIONAL SOCIAL INVESTMENT OFFICE	169,556,400,000	180,443,600,000	50,000,000,000	0	0	400,000,000,000
4	0544004001	NORTH EAST DEVELOPMENT COMMISSION	46,171,690,315	0	0	0	0	46,171,690,315
5	0544005001	NATIONAL COMMISSION FOR REFUGEES	627,587,759	555,140,336	4,557,335,827	0	0	5,740,063,922
6	0544007001	NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS	2,019,202,909	563,195,013	659,365,000	0	0	3,241,762,922
7	0544008001	NATIONAL COMMISSION FOR PERSONS WITH DISABILITY	766,548,598	399,999,997	1,366,054,540	0	0	2,532,603,135
8	0544009001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGS)	0	111,703,951	223,579,124	0	0	335,283,075
			220,759,937,034	182,725,844,682	93,354,704,313	0	0	496,840,486,029

**0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	35,617,125,017
21	PERSONNEL COST	573,731,755
2101	SALARY	498,897,178
210101	SALARIES AND WAGES	498,897,178
21010101	SALARY	498,897,178
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,834,577
210202	SOCIAL CONTRIBUTIONS	74,834,577
21020201	NHIS	24,944,859
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,889,718
22	OTHER RECURRENT COSTS	499,975,000
2202	OVERHEAD COST	499,975,000
220201	TRAVEL & TRANSPORT - GENERAL	88,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,100,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	36,000,000
220202	UTILITIES - GENERAL	32,111,000
22020201	ELECTRICITY CHARGES	25,100,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020205	WATER RATES	3,111,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	56,212,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000
22020303	NEWSPAPERS	1,400,000
22020304	MAGAZINES & PERIODICALS	1,112,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	28,200,000
220204	MAINTENANCE SERVICES - GENERAL	53,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	8,700,000
220205	TRAINING - GENERAL	25,100,000
22020501	LOCAL TRAINING	25,100,000
220206	OTHER SERVICES - GENERAL	23,000,000
22020601	SECURITY CHARGES	23,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	53,444,000
22020701	FINANCIAL CONSULTING	24,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	25,000,000


0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	4,444,000
220208	FUEL & LUBRICANTS - GENERAL	18,060,000
22020801	MOTOR VEHICLE FUEL COST	18,060,000
220209	FINANCIAL CHARGES - GENERAL	12,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,000,000
220210	MISCELLANEOUS	138,248,000
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021006	POSTAGES & COURIER SERVICES	1,800,000
22021007	WELFARE PACKAGES	55,000,000
22021009	SPORTING ACTIVITIES	6,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	17,400,000
22021016	SERVICOM	2,700,000
22021017	ANTI-CORRUPTION	1,048,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	20,000,000
23	CAPITAL EXPENDITURE	34,543,418,262
2301	FIXED ASSETS PURCHASED	180,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	180,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
2302	CONSTRUCTION / PROVISION	23,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,000,000
2305	OTHER CAPITAL PROJECTS	34,340,418,262
230501	ACQUISITION OF NON TANGIBLE ASSETS	34,340,418,262
23050101	RESEARCH AND DEVELOPMENT	34,340,418,262
	TOTAL PERSONNEL	573,731,755
	TOTAL OVERHEAD	499,975,000
	TOTAL RECURRENT	1,073,706,755
	TOTAL CAPITAL	34,543,418,262
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	35,617,125,017
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-35,610,125,017

0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1180310	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - NATIONAL SOCIAL SAFETY NETS PROJECT (NSSNP)	NEW	12,304,500,000
ERGP1180312	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - MULTI-SECTORAL CRISIS RECOVERY PROGRAMME (MCRP)	NEW	6,152,250,000
ERGP1180315	MULTILATERAL/BILATERAL PROJECT-TIED LOANS - INCLUSIVE BASIC SERVICE DELIVERY AND LIVELIHOOD EMPOWERMENT INTEGRATED PROGRAM(IBSDLP) NORTH	NEW	12,304,500,000


0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
	EAST (ADAMAWA, TARABA, BAUCHI AND BORNO)		
ERGP15174053	HUMANITARIAN REFORM CORDINATION/ANTI-CORRUPTION INITIATIVES	NEW	30,000,000
ERGP16143466	NATIONAL COUNSELLING STRATEGY	ONGOING	13,215,074
ERGP16173269	ESTABLISHMENT OF GO-LIVE INTEGRATED PAYROLL AND PERSONNEL INFORMATION SYSTEM HUMAN RESOURCE MODULE	NEW	25,000,000
ERGP22143417	NATIONAL DURABLE SOLUTION FRAMEWORK FOR PERSONS OF CONCERN	ONGOING	43,000,000
ERGP22143418	PURCHASE OF PROJECT VEHICLES	ONGOING	250,000,000
ERGP22143424	EMPOWERMENT PROGRAM FOR THE PWDS	ONGOING	20,000,000
ERGP22143427	NATIONAL DISASTER RISK MANAGEMENT POLICY	ONGOING	75,000,000
ERGP22143431	VALUE CHAIN EMPOWERMENT FOR PERSONS OF CONCERN	ONGOING	230,000,000
ERGP22143469	DEVELOPMENT OF VICTIMS TRACKING MATRIX (VTM)	ONGOING	15,000,000
ERGP22144784	ESTABLISHMENT OF A NATIONAL EARLY WARNING SYSTEM FOR MITIGATION OF DISASTERS AND FORCED MIGRATION	ONGOING	20,000,000
ERGP22144785	DEFINE SOCIAL PROTECTION FLOORS	ONGOING	40,000,000
ERGP22159759	DEVELOPMENT OF NATIONAL UNIFIED SOCIAL REGISTER FOR THE VULNERABLE IN THE SOCIETY	ONGOING	400,000,000
ERGP22172913	NATIONAL SOCIAL SAFETY NETS PROJECT (NASSP) (MULTILATERAL/ BILATERAL FUNDED LOAN)	NEW	80,000,000
ERGP22173253	SUPPLY AND INSTALLATION OF DIGITAL PRESS EQUIPMENTS	NEW	38,000,000
ERGP22173257	STRENGTHEN PROCUREMENT INSPECTION/PROCUREMENT DOCUMENT MANAGEMENT	NEW	23,000,000
ERGP22173259	DEVELOPMENT & IMPLEMENTATION HUMANITARIAN SERVICE DELIVERY/SERVICOM PLAN	NEW	55,000,000
ERGP22173265	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT & OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN	NEW	40,000,000
ERGP22173979	PROGRAM ON PREVENTION OF COUNTERING VIOLENCE EXTREMISM (PCVE)	NEW	50,000,000
ERGP22174006	ENGAGEMENT WITH OPERATION SAFE CORRIDOR	NEW	30,000,000
ERGP22174019	PROGRAMME ON NON-SAFE ARMED GROUPS (NSAGs) AND EXPLOITATIONS OF JUVENILES IN CONFLICTS SITUATION	NEW	20,000,000
ERGP22174044	ESTABLISHMENT OF STAKEHOLDERS SERVICE DELIVERY POLICY /HUMANITARIAN REFORM	NEW	100,000,000
ERGP22174061	DEVELOPMENT OF HUMANITARIAN OPEN GOVERNANCE	NEW	30,000,000
ERGP22174096	EMPOWERMENT OF AGRICULTURAL SKILLS WOMEN & YOUTH OF ALIERO/GWANDU/JEGA FEDERAL CONSTITUENCY OF KEBBI STATE	NEW	175,000,000
ERGP22174113	EMPOWERMENT OF SOLAR POWERED SKILLS TO YOUTH AND WOMEN IN GUBIO LGA OF BORNO STATE	NEW	177,500,000
ERGP22174128	PURCHASE OF GRAINS FOR POVERTY ALLEVIATION TO KWARE/WAMAKO OF SOKOTO STATE	NEW	90,000,000
ERGP22174137	SUPPLY OF FOOD ITEMS TO CUSHION THE EFFECT OF COVID-19 IN JEGA LGA OF KEBBI STATE	NEW	90,000,000
ERGP22174147	PROVISION OF EMPOWERMENT MATERIALS IN IKONO LGA OF AKWA IBOM STATE	NEW	90,000,000
ERGP23143402	COMPLETION OF ONGOING PROJECTS AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU	ONGOING	225,000,000
ERGP25143428	NATIONAL DRUG AND SUBSTANCE ABUSE PREVENTION STRATEGY	ONGOING	90,000,000
ERGP25143429	REHABILITATION PROGRAMME FOR DRUG/SUBSTANCE ADDICTION	ONGOING	70,000,000
ERGP26173142	PROVISION OF SPORT CENTRE, SUPPLY AND INSTALLATION OF GYM EQUIPMENT, PURCHASE OF SPORT EQUIPMENT IN THE MINISTRY,	NEW	26,200,000
ERGP29144710	ICT EQUIPMENT AND DEVELOPMENT IN THE HEADQUARTER	ONGOING	17,000,000
ERGP30143426	MONITORING AND EVALUATION OF FMHADMSD PROGRAMS AND PROJECTS	ONGOING	253,800,000
ERGP30143430	OPERATIONAL RESEARCH ON PREVAILING AND EMERGING SOCIAL PROBLEMS AND HUMANITARIAN CHALLENGES	ONGOING	33,000,000
ERGP30144701	POLICY ON FAMILY CASE WORK	ONGOING	32,000,000
ERGP30144704	FINALIZATION OF THE NATIONAL POLICY ON AGEING AND NATIONAL SOCIAL WELFARE POLICY	ONGOING	20,000,000
ERGP30144705	NATIONAL HUMANITARIAN FORUM	ONGOING	80,000,000
ERGP30144760	ESTABLISHMENT OF RECEPTION CENTRES FOR EMERGENCIES (PILOT)	ONGOING	74,000,000
ERGP30144762	PROVISION OF ASSISTIVE TECHNOLOGIES AND EQUIPMENT FOR THE PWD EDUCATION (PILOT)	ONGOING	30,000,000
ERGP30144783	BULK PURCHASE OF AIDS/APPLIANCES FOR PWDS AND OLDER PERSONS	ONGOING	25,000,000
ERGP30144786	FMHADMSD STRATEGIC ROADMAP	ONGOING	20,000,000

**0544001001 MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MANAGEMENT AND SOCIAL DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30144787	DOMESTICATION OF AFRICAN UNION CHARTER ON RIGHTS OF PWDS	ONGOING	27,000,000
ERGP30144788	DOMESTICATION OF PERSONS WITH DISABILITY ACT	ONGOING	80,000,000
ERGP30144789	NATIONAL DIALOGUE ON PERSONS WITH SPECIAL NEEDS	ONGOING	50,000,000
ERGP30144895	PURCHASE OF OFFICE EQUIPMENTS AND INSTALLATION	ONGOING	35,000,000
ERGP30144897	PURCHASE OF OFFICE MACHINES AND EQUIPMENTS IN THE NEW OFFICE BUILDING	ONGOING	135,553,188
ERGP30165887	ESTABLISHMENT OF CIVIL SECURITY COORDINATION STRUCTURES FOR NORTH EAST	ONGOING	115,000,000
ERGP7173251	DIGITALIZATION OF FINANCIAL DOCUMENTS AND IMPLEMENTATION OF PUBLIC SECTOR ACCOUNTING STANDARD	NEW	43,900,000
ERGP8143463	RURAL SOCIAL WORKS SCHEME (PILOT)	ONGOING	50,000,000

**0544002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,201,957,643
21	PERSONNEL COST	1,044,775,698
2101	SALARY	908,500,607
210101	SALARIES AND WAGES	908,500,607
21010101	SALARY	908,500,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	136,275,091
210202	SOCIAL CONTRIBUTIONS	136,275,091
21020201	NHIS	45,425,030
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,850,061
22	OTHER RECURRENT COSTS	152,230,385
2202	OVERHEAD COST	152,230,385
220201	TRAVEL & TRANSPORT - GENERAL	22,631,171
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,631,171
220202	UTILITIES - GENERAL	24,290,688
22020201	ELECTRICITY CHARGES	18,182,516
22020202	TELEPHONE CHARGES	1,666,884
22020203	INTERNET ACCESS CHARGES	2,615,460
22020205	WATER RATES	1,825,828
220203	MATERIALS & SUPPLIES - GENERAL	7,315,464
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,383,729
22020303	NEWSPAPERS	1,426,665
22020304	MAGAZINES & PERIODICALS	315,669
22020307	DRUGS & MEDICAL SUPPLIES	189,401
220204	MAINTENANCE SERVICES - GENERAL	11,667,114
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,863,976
22020402	MAINTENANCE OF OFFICE FURNITURE	227,281
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	757,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,818,252
220206	OTHER SERVICES - GENERAL	61,403,626
22020601	SECURITY CHARGES	34,630,102
22020606	CLEANING AND FUMIGATION SERVICES	26,773,524
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	568,204
22020708	MEDICAL CONSULTING	568,204
220208	FUEL & LUBRICANTS - GENERAL	14,447,677
22020801	MOTOR VEHICLE FUEL COST	6,871,629
22020803	PLANT / GENERATOR FUEL COST	7,576,048
220210	MISCELLANEOUS	9,906,441
22021001	REFRESHMENT & MEALS	6,389,134
22021003	PUBLICITY & ADVERTISEMENTS	947,006
22021006	POSTAGES & COURIER SERVICES	315,669
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,254,632

**0544002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	2,004,951,560
2301	FIXED ASSETS PURCHASED	1,270,739,693
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,270,739,693
23010106	PURCHASE OF VANS	783,862,773
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	486,876,920
2305	OTHER CAPITAL PROJECTS	734,211,867
230501	ACQUISITION OF NON TANGIBLE ASSETS	734,211,867
23050102	COMPUTER SOFTWARE ACQUISITION	734,211,867
	TOTAL PERSONNEL	1,044,775,698
	TOTAL OVERHEAD	152,230,385
	TOTAL RECURRENT	1,197,006,083
	TOTAL CAPITAL	2,004,951,560
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,201,957,643
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,200,957,643

0544002001 NATIONAL EMERGENCY MANAGEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1160001	UPGRADE OF GEOGRAPHIC INFORMATION SYSTEMS (GIS) LABORATORY	ONGOING	581,362,773
ERGP1160002	PROCUREMENT OF 6 NOS. INCIDENT RESPONSE VEHICLES	ONGOING	202,256,254
ERGP1160004	PROCUREMENT AND INSTALLATION OF STRATEGIC COMMUNICATION EQUIPMENT	ONGOING	220,183,175
ERGP1160005	PROCUREMENT OF ICT DATA COLLECTION TOOLS AND DATA INFORMATION DASHBOARD	ONGOING	311,772,438
ERGP1160006	PROCUREMENT OF 13 NOS. MOBILE INTENSIVE CARE UNIT AMBULANCE	ONGOING	202,500,000
ERGP19160000	PROCUREMENT OF EMERGENCY SEARCH AND RESCUE EQUIPMENTS	ONGOING	486,876,920

**0544003001 NATIONAL SOCIAL INVESTMENT OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	400,000,000,000
21	PERSONNEL COST	169,556,400,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,556,400,000
210201	ALLOWANCES	169,556,400,000
21020101	NON REGULAR ALLOWANCES	169,556,400,000
22	OTHER RECURRENT COSTS	180,443,600,000
2202	OVERHEAD COST	24,974,956,988
220201	TRAVEL & TRANSPORT - GENERAL	9,337,825,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,970,325,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	367,500,000
220204	MAINTENANCE SERVICES - GENERAL	156,320,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	156,320,000
220206	OTHER SERVICES - GENERAL	92,500,000
22020603	OFFICE RENT	92,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,489,310,192
22020701	FINANCIAL CONSULTING	900,460,160
22020702	INFORMATION TECHNOLOGY CONSULTING	388,850,032
22020703	LEGAL SERVICES	100,000,000
22020706	SURVEYING SERVICES	100,000,000
220210	MISCELLANEOUS	13,899,001,796
22021001	REFRESHMENT & MEALS	496,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	198,250,000
22021003	PUBLICITY & ADVERTISEMENTS	644,300,000
22021007	WELFARE PACKAGES	10,798,400,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,259,590,000
22021034	INSPECTORATE	501,661,796
2205	SUBSIDIES GENERAL	155,468,643,012
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	155,468,643,012
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	155,468,643,012
23	CAPITAL EXPENDITURE	50,000,000,000
2301	FIXED ASSETS PURCHASED	673,387,151
230101	PURCHASE OF FIXED ASSETS - GENERAL	673,387,151
23010105	PURCHASE OF MOTOR VEHICLES	330,870,500
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	342,516,651
2305	OTHER CAPITAL PROJECTS	49,326,612,849
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,326,612,849
23050101	RESEARCH AND DEVELOPMENT	47,829,112,849
23050102	COMPUTER SOFTWARE ACQUISITION	545,000,000
23050103	MONITORING AND EVALUATION	952,500,000



TOTAL PERSONNEL	169,556,400,000
TOTAL OVERHEAD	180,443,600,000
TOTAL RECURRENT	350,000,000,000
TOTAL CAPITAL	50,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	400,000,000,000
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-400,000,000,000

0544003001 NATIONAL SOCIAL INVESTMENT OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22155766	MIS/IT (INFRASTRUCTURE, HARDWARE AND SOFTWARE)	ONGOING	545,000,000
ERGP22155774	GEEP LOANS (TRADERMONI, FARMERMONI, MARKETMONI) AND PROGRAMME SET-UP & TECHNOLOGY	ONGOING	26,326,350,000
ERGP22155837	MONITORING AND EVALUATION (DEVICES AND INTERACTIVE DASHBOARD)	ONGOING	952,500,000
ERGP22155912	CONDITIONAL CASH TRANSFER (WORKING TOOLS AND SYSTEM UPGRADE)	ONGOING	243,290,000
ERGP22158185	NSIP COORDINATION OFFICE (OPERATIONAL, VEHICLES AND EQUIPMENT)	ONGOING	342,516,651
ERGP27155913	NSIP COMMUNICATIONS (MULTIMEDIA DEVELOPMENT AND COMMUNICATION VAN)	ONGOING	330,870,500
ERGP30158186	NATIONAL HOME GROWN SCHOOL FEEDING PROGRAMME (UTENSILS, DEVICES, EQUIPMENT AND FARM-TO-KITCHEN)	ONGOING	2,997,520,000
ERGP8155827	JOB CREATION UNIT (N-POWER AND N-SKILLS DEVICES, TOOLS AND EQUIPMENT)	ONGOING	18,261,952,849

**0544004001 NORTH EAST DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	46,171,690,315
21	PERSONNEL COST	46,171,690,315
2101	SALARY	46,171,690,315
210101	SALARIES AND WAGES	46,171,690,315
21010101	SALARY	46,171,690,315
	TOTAL PERSONNEL	46,171,690,315
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	46,171,690,315
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	46,171,690,315
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-46,171,690,315

**0544005001 NATIONAL COMMISSION FOR REFUGEES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,740,063,922
21	PERSONNEL COST	627,587,759
2101	SALARY	545,728,486
210101	SALARIES AND WAGES	545,728,486
21010101	SALARY	545,728,486
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,859,273
210202	SOCIAL CONTRIBUTIONS	81,859,273
21020201	NHIS	27,286,424
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,572,849
22	OTHER RECURRENT COSTS	555,140,336
2202	OVERHEAD COST	555,140,336
220201	TRAVEL & TRANSPORT - GENERAL	238,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	88,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
220202	UTILITIES - GENERAL	26,500,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	116,068,380
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,132,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	214,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	30,372,380
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,822,665
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,384,000
22020402	MAINTENANCE OF OFFICE FURNITURE	515,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,367,890
22020406	OTHER MAINTENANCE SERVICES	5,555,775
220205	TRAINING - GENERAL	24,340,000
22020501	LOCAL TRAINING	24,340,000
220206	OTHER SERVICES - GENERAL	32,134,539
22020601	SECURITY CHARGES	5,254,907
22020603	OFFICE RENT	22,479,282
22020606	CLEANING AND FUMIGATION SERVICES	4,400,350
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,180,000

**0544005001 NATIONAL COMMISSION FOR REFUGEES**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,215,000
22020702	INFORMATION TECHNOLOGY CONSULTING	850,000
22020703	LEGAL SERVICES	1,500,000
22020708	MEDICAL CONSULTING	1,615,000
220208	FUEL & LUBRICANTS - GENERAL	10,913,180
22020801	MOTOR VEHICLE FUEL COST	10,405,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	507,580
220210	MISCELLANEOUS	74,181,572
22021001	REFRESHMENT & MEALS	1,649,100
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	513,500
22021006	POSTAGES & COURIER SERVICES	525,000
22021007	WELFARE PACKAGES	50,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	558,640
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,534,102
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,401,230
23	CAPITAL EXPENDITURE	4,557,335,827
2301	FIXED ASSETS PURCHASED	451,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	451,500,000
23010105	PURCHASE OF MOTOR VEHICLES	51,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	400,000,000
2302	CONSTRUCTION / PROVISION	3,524,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,524,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,524,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000
2303	REHABILITATION / REPAIRS	250,121,275
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,121,275
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,121,275
2305	OTHER CAPITAL PROJECTS	331,714,552
230501	ACQUISITION OF NON TANGIBLE ASSETS	331,714,552
23050101	RESEARCH AND DEVELOPMENT	54,579,552
23050102	COMPUTER SOFTWARE ACQUISITION	185,135,000
23050103	MONITORING AND EVALUATION	22,000,000
23050180	SUSTAINABLE DEVELOPMENT GOALS I	70,000,000



TOTAL PERSONNEL	627,587,759
TOTAL OVERHEAD	555,140,336
TOTAL RECURRENT	1,182,728,095
TOTAL CAPITAL	4,557,335,827
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,740,063,922
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,737,563,922

0544005001 NATIONAL COMMISSION FOR REFUGEES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18152816	RESETTLEMENT CITY, REHABILITATION AND RE-INTEGRATION PROJECTS IN NORTH WEST, NORTH CENTRAL, SOUTH SOUTH AND SOUTH WEST ZONES	ONGOING	2,524,000,000
ERGP22105916	IDPs RESETTLEMENT IN NORTH EAST & BAKASSI RETURNEES	ONGOING	200,000,000
ERGP22106165	SUSTAINABLE EMPOWERMENT, CARE AND MAINTENANCE FOR IDPs, REFUGEES AND MIGRANTS IN THE SIX (6) ZONES	ONGOING	1,000,000,000
ERGP22106175	REVIEW OF STANDARD OPERATING PROCEDURES FOR MATTERS RELATING TO REFUGEES, IDPs, MIGRANTS AND RETURNEES	ONGOING	50,479,552
ERGP22137041	REINTEGRATION OF RETURNEES FROM CAMEROON, NIGER, CHAD, LIBYA AND OTHER COUNTRIES	ONGOING	20,000,000
ERGP22178944	SUPPLY OF EMPOWERMENT MATERIALS AND GRANTS TO SMALL-SCALE WOMEN TRADERS IN AYAURA, ABAJI, FCT	ONGOING	2,000,000
ERGP22178945	SUPPLY OF FERTILIZER TO YOUTH FARMERS IN AYAURA, ABAJI, FCT	ONGOING	2,100,000
ERGP23152864	ESTABLISHMENT OF LEARNING CENTRES IN CAMPS	ONGOING	400,000,000
ERGP27106004	CONSTRUCTION OF RECEPTION CENTRES AND WAREHOUSES	ONGOING	50,121,275
ERGP29152885	ESTABLISHMENT OF DATA BASE OF PERSONS OF CONCERNS (POCs)	ONGOING	185,135,000
ERGP3106049	PROVISION OF 6 NOS HILUX VEHICLES FOR THE MONITORING OF THE RESETTLEMENT CITIES PROJECTS	ONGOING	51,500,000
ERGP5106100	PROVISION OF AGRIC INPUTS & IMPLEMENTS FOR REFUGEES, MIGRANTS AND RETURNEES	ONGOING	50,000,000
ERGP7106202	MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES OF PROGRAMMES AND PROJECTS	ONGOING	22,000,000

**0544007001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,241,762,922
21	PERSONNEL COST	2,019,202,909
2101	SALARY	1,467,662,697
210101	SALARIES AND WAGES	1,467,662,697
21010101	SALARY	1,467,662,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	551,540,212
210201	ALLOWANCES	331,390,807
21020111	REGULAR ALLOWANCES	331,390,807
210202	SOCIAL CONTRIBUTIONS	220,149,405
21020201	NHIS	73,383,135
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	146,766,270
22	OTHER RECURRENT COSTS	563,195,013
2201	SOCIAL BENEFITS	3,000,000
220101	SOCIAL BENEFITS	3,000,000
22010103	DEATH BENEFITS	3,000,000
2202	OVERHEAD COST	560,195,013
220201	TRAVEL & TRANSPORT - GENERAL	185,862,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,535,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,186,560
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,850,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,290,000
220202	UTILITIES - GENERAL	25,924,853
22020201	ELECTRICITY CHARGES	9,074,853
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	6,850,000
220203	MATERIALS & SUPPLIES - GENERAL	86,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,452,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	140,000
22020304	MAGAZINES & PERIODICALS	48,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,480,000
22020307	DRUGS & MEDICAL SUPPLIES	2,440,000
22020309	UNIFORMS & OTHER CLOTHING	2,445,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,900,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	51,945,000
220204	MAINTENANCE SERVICES - GENERAL	43,360,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000

**0544007001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS**

CODE	LINE ITEM	AMOUNT
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,360,000
22020406	OTHER MAINTENANCE SERVICES	6,500,000
220205	TRAINING - GENERAL	13,680,000
22020501	LOCAL TRAINING	13,680,000
220206	OTHER SERVICES - GENERAL	54,168,000
22020601	SECURITY CHARGES	20,168,000
22020603	OFFICE RENT	12,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	22,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	25,700,000
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,200,000
22020703	LEGAL SERVICES	8,000,000
22020708	MEDICAL CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	23,700,000
22020801	MOTOR VEHICLE FUEL COST	14,200,000
22020803	PLANT / GENERATOR FUEL COST	9,400,000
22020806	COOKING GAS/FUEL COST	100,000
220209	FINANCIAL CHARGES - GENERAL	2,820,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,620,000
22020902	INSURANCE PREMIUM	1,200,000
220210	MISCELLANEOUS	98,030,000
22021001	REFRESHMENT & MEALS	7,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,850,000
22021003	PUBLICITY & ADVERTISEMENTS	57,750,000
22021006	POSTAGES & COURIER SERVICES	360,000
22021007	WELFARE PACKAGES	18,000,000
22021009	SPORTING ACTIVITIES	3,500,000
22021013	PROMOTION (SERVICE WIDE)	1,750,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
23	CAPITAL EXPENDITURE	659,365,000
2301	FIXED ASSETS PURCHASED	296,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	296,000,000
23010105	PURCHASE OF MOTOR VEHICLES	198,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	98,000,000
2302	CONSTRUCTION / PROVISION	178,365,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	178,365,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	93,865,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	84,500,000
2305	OTHER CAPITAL PROJECTS	185,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	185,000,000

**0544007001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	185,000,000
	TOTAL PERSONNEL	2,019,202,909
	TOTAL OVERHEAD	563,195,013
	TOTAL RECURRENT	2,582,397,922
	TOTAL CAPITAL	659,365,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,241,762,922
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,241,762,922

0544007001 NATIONAL AGENCY FOR THE PROHIBITION OF TRAFFIC IN PERSONS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22177888	REHABILITATION AND EMPOWERMENT OF VICTIMS FROM THE SIX GEO-POLITICAL ZONES	ONGOING	96,000,000
ERGP22177893	DEVELOPMENT AND DISSEMINATION OF SPECIALIZED MESSAGES TO REACH SPECIFIC VULNERABLE GROUPS	ONGOING	89,000,000
ERGP27177883	FURNITURE AND EQUIPMENT OF NEWLY ESTABLISHED REGIONAL DIRECTORATES AND STATE COMMANDS	ONGOING	98,000,000
ERGP27177884	RENOVATION OF THE AGENCY'S OFFICES ACROSS THE COUNTRY	ONGOING	84,500,000
ERGP30177877	PROCUREMENT OF OFFICIAL VEHICLES FOR GENERAL FIELD OPERATIONS IN THE HEADQUARTERS	ONGOING	98,000,000
ERGP30177879	PROCUREMENT OF OFFICIAL VEHICLES FOR REGIONAL OPERATIONS	ONGOING	100,000,000
ERGP7177897	AUTOMATION OF ACTIVITIES OF KEY DEPARTMENTS AND UNITS OF THE AGENCY	ONGOING	93,865,000



0544008001	NATIONAL COMMISSION FOR PERSONS WITH DISABILITY	
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,532,603,135
21	PERSONNEL COST	766,548,598
2101	SALARY	666,563,998
210101	SALARIES AND WAGES	666,563,998
21010101	SALARY	666,563,998
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,984,600
210202	SOCIAL CONTRIBUTIONS	99,984,600
21020201	NHIS	33,328,200
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,656,400
22	OTHER RECURRENT COSTS	399,999,997
2202	OVERHEAD COST	399,999,997
220201	TRAVEL & TRANSPORT - GENERAL	114,359,274
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,805,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	88,554,053
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
220202	UTILITIES - GENERAL	7,780,547
22020201	ELECTRICITY CHARGES	5,671,511
22020202	TELEPHONE CHARGES	304,302
22020203	INTERNET ACCESS CHARGES	502,007
22020204	SATELLITE BROADCASTING ACCESS CHARGES	534,302
22020205	WATER RATES	534,302
22020206	SEWERAGE CHARGES	234,123
220203	MATERIALS & SUPPLIES - GENERAL	19,275,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,671,511
22020302	BOOKS	537,209
22020303	NEWSPAPERS	537,209
22020304	MAGAZINES & PERIODICALS	502,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,537,209
22020306	PRINTING OF SECURITY DOCUMENTS	5,510,349
22020307	DRUGS & MEDICAL SUPPLIES	1,274,418
22020309	UNIFORMS & OTHER CLOTHING	154,418
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	550,000
220204	MAINTENANCE SERVICES - GENERAL	13,351,042
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,510,349
22020402	MAINTENANCE OF OFFICE FURNITURE	2,505,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,343,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,343,022
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,574,418
22020406	OTHER MAINTENANCE SERVICES	1,074,418
220205	TRAINING - GENERAL	5,805,813
22020501	LOCAL TRAINING	5,805,813



0544008001	NATIONAL COMMISSION FOR PERSONS WITH DISABILITY	
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	111,989,139
22020601	SECURITY CHARGES	20,838,910
22020603	OFFICE RENT	75,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,150,229
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,541,511
22020703	LEGAL SERVICES	5,307,209
22020708	MEDICAL CONSULTING	234,302
220208	FUEL & LUBRICANTS - GENERAL	12,243,023
22020801	MOTOR VEHICLE FUEL COST	5,402,907
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	537,209
22020803	PLANT / GENERATOR FUEL COST	6,302,907
220209	FINANCIAL CHARGES - GENERAL	2,659,045
22020901	BANK CHARGES (OTHER THAN INTEREST)	268,604
22020902	INSURANCE PREMIUM	2,390,441
220210	MISCELLANEOUS	106,995,373
22021001	REFRESHMENT & MEALS	5,483,488
22021002	HONORARIUM & SITTING ALLOWANCE	10,034,010
22021003	PUBLICITY & ADVERTISEMENTS	10,268,604
22021004	MEDICAL EXPENSES	537,209
22021006	POSTAGES & COURIER SERVICES	649,186
22021007	WELFARE PACKAGES	50,550,690
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,800,380
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	134,302
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,019,900
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,017,604
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,500,000
23	CAPITAL EXPENDITURE	1,366,054,540
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2305	OTHER CAPITAL PROJECTS	1,316,054,540
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,316,054,540
23050101	RESEARCH AND DEVELOPMENT	800,054,540
23050103	MONITORING AND EVALUATION	516,000,000



TOTAL PERSONNEL	766,548,598
TOTAL OVERHEAD	399,999,997
TOTAL RECURRENT	1,166,548,595
TOTAL CAPITAL	1,366,054,540
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,532,603,135
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,529,603,135

0544008001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10178760	PURCHASE OF GENERATOR AND ACCESSORIES	NEW	20,000,000
ERGP25177503	NATIONAL PROGRAMME ON ACCESS TO HEALTH FOR PWD	NEW	40,000,000
ERGP29160025	PROVISION OF ACCESSIBLE ICT INFRASTRUCTURE	ONGOING	350,000,000
ERGP30160018	GENDER AND DEVELOPMENT PROGRAMME FOR WOMEN WITH DISABILITIES	ONGOING	10,054,540
ERGP30160019	PRODUCTION AND ISSUANCE OF PERMANENT DISABILITY CERTIFICATES (NATION WIDE)	ONGOING	50,000,000
ERGP30160022	NATIONAL AND ZONAL PUBLIC AWARENESS AND MEDIA ENGAGEMENT ON THE RIGHTS OF PERSONS WITH DISABILITIES AND RESPONSIBILITY OF THE SOCIETY ESPECIALLY ON ACCESSIBILITY AS CONTAINED IN THE ACT ESTABLISHING THE COMMISSION	ONGOING	45,000,000
ERGP30160023	FURNISHING OF SIX ZONAL OFFICES	ONGOING	41,000,000
ERGP30160027	PURCHASE OF OPERATIONAL AND PROJECT VEHICLES	ONGOING	100,000,000
ERGP30160029	BRILLE PRODUCTION CENTRE TO SUPPORT INCLUSIVE EDUCATION	ONGOING	20,000,000
ERGP30160033	BULK PURCHASE OF ASSISTIVE DEVICES FOR PWDs	ONGOING	310,000,000
ERGP30160034	DOMESTICATION OF DISCRIMINATION AGAINST PERSONS WITH DISABILITIES (PROHIBITIONS) ACT AND OTHER INTERNATIONAL TREATIES	ONGOING	15,000,000
ERGP30160240	NATIONAL SIGN LANGUAGE DEVELOPMENT PROGRAMME	ONGOING	20,000,000
ERGP30160242	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	ONGOING	5,000,000
ERGP30160243	ACCESS TO WORK SCHEME: EMPLOYMENT SUPPORT PROGRAMME FOR WITH DISABILITIES	ONGOING	30,000,000
ERGP30160247	SPECIAL INTERVENTION ON ACCESSIBILITY FACILITIES	ONGOING	40,000,000
ERGP30160251	RESEARCH AND DEVELOPMENT GRANT FOR PWDs	ONGOING	80,000,000
ERGP30160258	COLLECTION OF RELEVANT DATA OF PERSONS WITH DISABILITIES IN THE COUNTRY	ONGOING	70,000,000
ERGP30177502	NATIONAL EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES	NEW	35,000,000
ERGP30177511	NATIONAL ACCESSIBLE HOUSING PROGRAMME FOR PERSONS WITH DISABILITIES IN COLLABORATION WITH FEDERAL MORTGAGE BANK	NEW	5,000,000
ERGP30177545	DISABILITY SOCIO-ECONOMIC EMPOWERMENT PROGRAMME	NEW	70,000,000
ERGP30178802	COMPUTERIZATION AND PURCHASE OF OFFICE EQUIPMENT FOR PROCUREMENT DEPARTMENT	NEW	10,000,000

**0544009001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGS)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	335,283,075
22	OTHER RECURRENT COSTS	111,703,951
2202	OVERHEAD COST	111,703,951
220201	TRAVEL & TRANSPORT - GENERAL	18,634,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,834,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000
220202	UTILITIES - GENERAL	12,240,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	240,000
22020203	INTERNET ACCESS CHARGES	1,200,000
22020206	SEWERAGE CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	15,420,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,405,100
22020302	BOOKS	2,549,750
22020303	NEWSPAPERS	1,800,000
22020304	MAGAZINES & PERIODICALS	431,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,235,000
220204	MAINTENANCE SERVICES - GENERAL	8,750,453
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,750,453
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220206	OTHER SERVICES - GENERAL	4,400,000
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,050,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,750,000
22020708	MEDICAL CONSULTING	800,000
220208	FUEL & LUBRICANTS - GENERAL	7,360,000
22020801	MOTOR VEHICLE FUEL COST	5,220,000
22020803	PLANT / GENERATOR FUEL COST	2,140,000
220209	FINANCIAL CHARGES - GENERAL	3,275,340
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,275,340
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	31,573,008
22021001	REFRESHMENT & MEALS	12,024,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,399,008
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	7,950,000


0544009001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGS)

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	223,579,124
2302	CONSTRUCTION / PROVISION	223,579,124
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	223,579,124
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	223,579,124
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	111,703,951
	TOTAL RECURRENT	111,703,951
	TOTAL CAPITAL	223,579,124
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	335,283,075
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-302,283,075

0544009001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGS)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174528	CONSTRUCTION AND FURNISHING OF 6NOS 6 CLASSROOM BLOCKS (1NO EACH IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION)	ONGOING	223,579,124

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