



SUMMARY BY MDAs

2024 EXECUTIVE PROPOSAL

EXPENDITURE

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0111	PRESIDENCY	176,926,361,315	34,224,106,614	60,535,827,133	0	0	271,686,295,062
2	0112	NATIONAL ASSEMBLY	197,932,625,616	0	0	0	0	197,932,625,616
3	0116	MINISTRY OF DEFENCE	1,153,672,320,159	116,542,547,127	308,235,451,793	0	0	1,578,450,319,079
4	0119	MINISTRY OF FOREIGN AFFAIRS	99,767,573,305	40,688,162,089	16,254,168,107	0	0	156,709,903,501
5	0123	FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION	41,118,674,395	6,276,611,705	2,594,668,457	0	0	49,989,954,557
6	0124	MINISTRY OF INTERIOR	321,330,667,792	41,220,945,354	99,446,732,988	0	0	461,998,346,134
7	0125	OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION	5,458,571,413	4,306,392,712	3,443,559,872	0	0	13,208,523,997
8	0140	AUDITOR GENERAL FOR THE FEDERATION	5,292,120,018	2,641,865,571	220,310,903	0	0	8,154,296,492
9	0145	PUBLIC COMPLAINTS COMMISSION	13,690,000,000	0	0	0	0	13,690,000,000
10	0147	FEDERAL CIVIL SERVICE COMMISSION	820,619,026	729,571,001	204,845,073	0	0	1,755,035,100
11	0148	INDEPENDENT NATIONAL ELECTORAL COMMISSION	40,000,000,000	0	0	0	0	40,000,000,000
12	0149	FEDERAL CHARACTER COMMISSION	3,530,084,970	629,281,415	140,812,815	0	0	4,300,179,200
13	0155	FEDERAL MINISTRY OF POLICE AFFAIRS	806,721,883,812	62,398,783,302	69,615,918,646	0	0	938,736,585,760
14	0156	FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY	20,246,509,593	698,579,627	7,594,389,714	0	0	28,539,478,934
15	0157	NATIONAL SECURITY ADVISER	149,564,968,933	50,198,504,668	59,890,554,107	0	0	259,654,027,708
16	0158	CODE OF CONDUCT TRIBUNAL	772,156,204	348,304,951	151,342,533	0	0	1,271,803,688
17	0159	INFRASTRUCTURE CONCESSION REGULATORY	299,727,307	288,449,561	281,849,663	0	0	870,026,531
18	0160	POLICE SERVICE COMMISSION	1,069,120,836	281,423,575	144,543,774	0	0	1,495,088,185
19	0161	SECRETARY TO THE GOVERNMENT OF THE FEDERATION	80,203,445,355	20,503,145,785	32,179,267,609	0	0	132,885,858,749
20	0164	FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS	4,951,674,343	1,837,479,868	6,016,687,836	0	0	12,805,842,047
21	0215	FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY	102,095,837,608	8,152,441,260	252,692,377,292	0	0	362,940,656,160
22	0220	FEDERAL MINISTRY OF FINANCE	20,952,258,902	8,495,576,066,828	808,917,538,825	0	0	9,325,445,864,555
23	0222	FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	19,065,893,442	3,320,380,110	104,179,642,523	0	0	126,565,916,075
24	0227	FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	16,547,715,619	2,638,634,610	10,786,961,337	0	0	29,973,311,566
25	0228	FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION	50,681,632,613	5,229,398,077	99,929,912,268	0	0	155,840,942,958
26	0229	FEDERAL MINISTRY OF TRANSPORT	17,717,200,725	1,165,821,808	61,830,993,663	0	0	80,714,016,196
27	0230	FEDERAL MINISTRY OF AVIATION AND AEROSPACE	8,244,959,397	1,631,371,177	47,296,165,732	6,144,953,969	0	63,317,450,275
28	0231	FEDERAL MINISTRY OF POWER	4,593,553,926	2,624,569,400	336,878,446,675	0	0	344,096,570,001



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
29	0232	MINISTRY OF PETROLEUM RESOURCES	33,900,801,460	4,399,874,690	5,872,270,788	0	0	44,172,946,938
30	0233	FEDERAL MINISTRY OF STEEL DEVELOPMENT	9,527,753,332	1,035,767,156	11,993,761,662	0	0	22,557,282,150
31	0234	FEDERAL MINISTRY OF WORKS	16,679,450,852	22,695,326,552	617,853,474,192	0	0	657,228,251,596
32	0238	FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,712,785,925,359	858,964,423,945	1,876,941,431,237	0	0	4,448,691,780,541
33	0242	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	1,536,892,435	258,272,601	172,922,510	0	0	1,968,087,546
34	0246	REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION	2,318,268,422	744,025,988	206,070,005	0	0	3,268,364,415
35	0250	FISCAL RESPONSIBILITY COMMISSION	255,753,579	515,152,803	246,080,051	0	0	1,016,986,433
36	0252	FEDERAL MINISTRY OF WATER RESOURCES	13,041,055,376	1,858,395,467	130,923,467,706	0	0	145,822,918,549
37	0253	FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT	2,303,149,108	682,686,111	96,996,742,132	0	0	99,982,577,351
38	0254	FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY	1,027,564,849	299,465,367	17,705,313,179	0	0	19,032,343,395
39	0255	FEDERAL MINISTRY OF TOURISM	2,912,142,162	1,044,952,208	7,099,229,687	0	0	11,056,324,057
40	0256	FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY	13,639,394,519	2,469,604,663	9,051,502,998	0	0	25,160,502,180
41	0257	FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT	2,649,989,231	1,676,225,559	24,917,158,629	0	0	29,243,373,419
42	0318	JUDICIARY	165,000,000,000	0	0	0	0	165,000,000,000
43	0326	FEDERAL MINISTRY OF JUSTICE	40,357,740,983	13,100,468,168	34,012,984,195	0	0	87,471,193,346
44	0341	INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION	11,133,173,015	2,663,731,888	710,619,065	0	0	14,507,523,968
45	0344	CODE OF CONDUCT BUREAU	2,384,375,486	579,993,265	172,757,543	0	0	3,137,126,294
46	0437	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	65,262,626,636	0	0	65,262,626,636
47	0451	FEDERAL MINISTRY OF NIGER DELTA	326,886,424,581	1,167,783,281	18,066,640,862	0	0	346,120,848,724
48	0513	FEDERAL MINISTRY OF SPORTS DEVELOPMENT	3,235,718,494	7,999,058,127	20,004,361,733	0	0	31,239,138,354
49	0514	FEDERAL MINISTRY OF WOMEN AFFAIRS	1,628,546,897	796,715,294	7,602,142,162	0	0	10,027,404,353
50	0517	FEDERAL MINISTRY OF EDUCATION	1,036,484,193,887	72,124,230,514	330,358,596,001	0	0	1,438,967,020,402
51	0521	FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE	771,558,140,429	21,756,304,848	434,785,945,488	0	0	1,228,100,390,765
52	0535	FEDERAL MINISTRY OF ENVIRONMENT	28,747,803,449	3,784,883,219	66,002,822,846	0	0	98,535,509,514
53	0543	NATIONAL POPULATION COMMISSION	10,822,931,206	818,928,272	1,127,902,865	0	0	12,769,762,343
54	0554	FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	133,919,613,639	3,368,140,867	63,770,035,984	0	0	201,057,790,490
55	0555	FEDERAL MINISTRY OF YOUTH DEVELOPMENT	164,507,218,066	36,960,236,686	3,222,760,038	0	0	204,690,214,790
			7,872,512,177,440	9,965,917,485,734	6,234,542,589,532	6,144,953,969	0	24,079,117,206,675

SUMMARY BY FUNDS

2024 EXECUTIVE PROPOSAL



NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	4,789,974,589,040
2	022	MAIN ENVELOP - OVERHEAD	622,459,557,402
3	023	CRF CHARGES - PENSIONS AND GRATITUITIES	564,477,688,264
4	024	CRF CHARGES - SERVICE WIDE VOTES	1,994,204,861,947
5	025	CRF CHARGES - CAPITAL SUPPLEMENTATION	1,850,952,130,357
6	026	STATUTORY TRANSFERS	1,376,352,359,690
7	027	DEBT SERVICES	8,490,960,606,831
8	031	CAPITAL DEVELOPMENT FUND MAIN	4,383,590,459,175
9	101	RETAINED INDEPENDENT REVENUE	6,144,953,969
			24,079,117,206,675



PRESIDENCY

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0111001001	STATE HOUSE - HQTRS	2,163,029,381	10,334,835,173	28,118,665,635	0	0	40,616,530,189
2	0111001002	STATE HOUSE OPERATIONS - PRESIDENT	0	8,309,278,720	799,825,673	0	0	9,109,104,393
3	0111001003	STATE HOUSE OPERATIONS - VICE	0	2,396,162,201	753,749,496	0	0	3,149,911,697
4	0111001004	OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT	0	698,096,904	20,523,606,844	0	0	21,221,703,748
5	0111001005	OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT	0	148,267,199	112,308,677	0	0	260,575,876
6	0111001006	STATE HOUSE MEDICAL CENTRE	0	441,675,749	692,257,657	0	0	1,133,933,406
7	0111001007	STATE HOUSE LAGOS LIAISON OFFICE	0	300,000,000	332,432,664	0	0	632,432,664
8	0111006001	NIPSS, KURU	814,104,651	1,116,786,909	396,106,415	0	0	2,326,997,975
9	0111007001	BUREAU OF PUBLIC ENTERPRISES (BPE)	1,400,382,179	715,621,493	316,821,111	0	0	2,432,824,783
10	0111009001	ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)	37,073,666,336	4,794,179,778	1,241,237,268	0	0	43,109,083,382
11	0111009002	NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)	5,799,258,113	1,331,430,587	403,800,332	0	0	7,534,489,032
12	0111010001	BUREAU OF PUBLIC PROCUREMENT (BPP)	680,428,146	1,264,938,807	282,359,696	0	0	2,227,726,649
13	0111011001	NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)	1,134,312,566	1,113,174,884	1,374,424,123	0	0	3,621,911,573
14	0111048001	NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES	1,795,390,506	500,939,640	1,417,512,339	0	0	3,713,842,485
15	0111051001	OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT	0	76,146,337	139,669,751	0	0	215,816,088
16	0111056001	NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)	142,442,960	532,572,234	3,181,049,452	0	0	3,856,064,646
17	0111057001	NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE	125,737,146,031	0	0	0	0	125,737,146,031
18	0111058001	NATIONAL COUNCIL ON CLIMATE CHANGE	186,200,446	149,999,999	450,000,000	0	0	786,200,445
			176,926,361,315	34,224,106,614	60,535,827,133	0	0	271,686,295,062

**0111001001 STATE HOUSE - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,616,530,189
21	PERSONNEL COST	2,163,029,381
2101	SALARY	1,460,489,744
210101	SALARIES AND WAGES	1,460,489,744
21010101	SALARY	1,460,489,744
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	702,539,637
210201	ALLOWANCES	483,466,176
21020111	REGULAR ALLOWANCES	483,466,176
210202	SOCIAL CONTRIBUTIONS	219,073,461
21020201	NHIS	73,024,487
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	146,048,974
22	OTHER RECURRENT COSTS	10,334,835,173
2202	OVERHEAD COST	10,334,835,173
220201	TRAVEL & TRANSPORT - GENERAL	6,484,482,950
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,981,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,640,730
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,282,860,289
220202	UTILITIES - GENERAL	372,610,136
22020201	ELECTRICITY CHARGES	260,848,548
22020202	TELEPHONE CHARGES	4,494,139
22020203	INTERNET ACCESS CHARGES	50,264,031
22020205	WATER RATES	30,473,967
22020206	SEWERAGE CHARGES	26,529,451
220203	MATERIALS & SUPPLIES - GENERAL	460,217,071
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	66,719,333
22020302	BOOKS	6,427,173
22020303	NEWSPAPERS	21,296,484
22020304	MAGAZINES & PERIODICALS	3,379,524
22020305	PRINTING OF NON SECURITY DOCUMENTS	24,303,149
22020306	PRINTING OF SECURITY DOCUMENTS	11,349,170
22020307	DRUGS & MEDICAL SUPPLIES	63,882,198
22020309	UNIFORMS & OTHER CLOTHING	9,582,402
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	253,277,638
220204	MAINTENANCE SERVICES - GENERAL	442,112,065
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	129,635,017
22020402	MAINTENANCE OF OFFICE FURNITURE	14,754,247
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	153,445,827
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,140,972
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,939,608
22020406	OTHER MAINTENANCE SERVICES	80,196,394
220205	TRAINING - GENERAL	135,147,014



0111001001 STATE HOUSE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	135,147,014
220206	OTHER SERVICES - GENERAL	57,427,575
22020604	RESIDENTIAL RENT	57,427,575
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,294,454
22020701	FINANCIAL CONSULTING	24,909,633
22020703	LEGAL SERVICES	5,384,821
220208	FUEL & LUBRICANTS - GENERAL	217,740,683
22020801	MOTOR VEHICLE FUEL COST	148,269,415
22020803	PLANT / GENERATOR FUEL COST	37,959,406
22020806	COOKING GAS/FUEL COST	31,511,862
220210	MISCELLANEOUS	2,134,803,225
22021001	REFRESHMENT & MEALS	176,521,262
22021002	HONORARIUM & SITTING ALLOWANCE	365,758,461
22021003	PUBLICITY & ADVERTISEMENTS	808,113,357
22021004	MEDICAL EXPENSES	23,460,272
22021006	POSTAGES & COURIER SERVICES	2,996,092
22021007	WELFARE PACKAGES	673,169,661
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,235,346
22021009	SPORTING ACTIVITIES	15,120,553
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	18,805,897
22021016	SERVICOM	21,269,455
22021017	ANTI-CORRUPTION	9,364,592
22021018	GENDER	8,988,277
23	CAPITAL EXPENDITURE	28,118,665,635
2301	FIXED ASSETS PURCHASED	6,582,682,022
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,582,682,022
23010105	PURCHASE OF MOTOR VEHICLES	6,000,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	83,156,180
23010113	PURCHASE OF COMPUTERS	46,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	47,785,505
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	54,155,787
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	351,084,550
2302	CONSTRUCTION / PROVISION	7,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,000,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000,000
2303	REHABILITATION / REPAIRS	14,028,548,921
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,028,548,921
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	328,503,624
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	13,700,045,297
2304	PRESERVATION OF THE ENVIRONMENT	201,453,947
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	201,453,947

**0111001001 STATE HOUSE - HQTRS**

CODE	LINE ITEM	AMOUNT
23040103	WILDLIFE CONSERVATION	201,453,947
2305	OTHER CAPITAL PROJECTS	305,980,745
230501	ACQUISITION OF NON TANGIBLE ASSETS	305,980,745
23050102	COMPUTER SOFTWARE ACQUISITION	237,255,745
23050103	MONITORING AND EVALUATION	68,725,000
	TOTAL PERSONNEL	2,163,029,381
	TOTAL OVERHEAD	10,334,835,173
	TOTAL RECURRENT	12,497,864,554
	TOTAL CAPITAL	28,118,665,635
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	40,616,530,189
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-40,615,870,189

0111001001 STATE HOUSE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26102464	PURCHASE OF SPORTING EQUIPMENT FOR STATE HOUSE SPORTS CLUB.	ONGOING	29,382,375
ERGP26132760	PROCUREMENT OF EQUIPMENT FOR THE CENTRAL GYMNASIUM	ONGOING	24,773,412
ERGP27101865	RENOVATION WORK ON 8 NO. BLOCKS OF 16 NO. 2 B/R FLATS AT STATE HOUSE SECURITY QUARTERS.	ONGOING	328,503,624
ERGP27201255	CONSTRUCTION OF OFFICE COMPLEX FOR SAs and SSAs	NEW	3,500,000,000
ERGP27201256	ACQUISITION, RENOVATION, REHABILITATION AND FURNISHING OF STATE HOUSE ANNEX	NEW	3,500,000,000
ERGP29114994	PROVISION OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS).	ONGOING	137,255,745
ERGP29178543	REPLACEMENT OF VILLA TELECOMMUNICATIONS INFRASTRUCTURE	ONGOING	100,000,000
ERGP30102445	UPGRADE OF STATE HOUSE LIBRARY	ONGOING	35,223,505
ERGP30114992	DIGITAL MEDICAL REFERENCES FOR THE STATE HOUSE LIBRARY	ONGOING	12,562,000
ERGP6101477	REHABILITATION OF ANIMAL ENCLOSURE/PROCUREMENT OF VET LAB EQUIPMENT	ONGOING	45,259,322
ERGP6114996	CONVERSION/UPGRADE OF VILLA RANCH AND CONSTRUCTION OF WILDLIFE CONSERVATION CAPTURE	ONGOING	130,076,825
ERGP6114997	PURCHASE OF PLANT NURSERY EQUIPMENT FOR PRODUCTION OF LOCAL FLOWERS FOR ROUTINE FLORAL ARRANGEMENT, IRRIGATION AND UPGRADE OF HELIPAD GRASSFIELD	ONGOING	26,117,800
ERGP7101471	SYSTEMATIC COLLECTION AND ASSESSMENT OF DATA ABOUT PROJECTS AND PROGRAMMES TO AID MANAGEMENT TO MAKE DECISIONS.	ONGOING	68,725,000
ERGP7102245	ANNUAL ROUTINE MAINTENANCE OF MECHANICAL/ELECTRICAL INSTALLATIONS OF THE VILLA.	ONGOING	9,200,045,297
ERGP7102420	PURCHASE OF VARIOUS OFFICE EQUIPMENT FOR THE ADMIN, FINANCE & ACCOUNTS WORKS, ICT, PROCUREMENT, PRS AND AUDIT DEPARTMENTS	ONGOING	83,156,180
ERGP7103741	PURCHASE OF TYRES FOR BULLET PROOF VEHICLES, PLAIN CARS, CCU VEHICLES, PLATFORM TRUCKS, JEEPS, AMBULANCES AND OTHER UTILITY AND OPERATIONAL VEHICLES.	ONGOING	351,084,550
ERGP7201299	PURCHASE OF STATE HOUSE OPERATIONAL VEHICLES	NEW	4,000,000,000
ERGP7201300	REPLACEMENT OF SUV VEHICLES	NEW	2,000,000,000
ERGP7201301	JULIUS BERGER LIABILITIES ON ROUTINE MAINTENANCE 2022 & 2023 AND WORK AS DIRECTED 2022-2023 INCLUSIVE OF KADUNA WORK	NEW	4,500,000,000
ERGP7201309	PURCHASE OF DESKTOP COMPUTERS, WIRELESS PRINTERS, LAPTOP, FIRE PROOF CABINET AND VARIOUS OFFICE EQUIPMENT FOR FINANCE & ACCOUNTS AND INTERNAL AUDIT	NEW	46,500,000


0111001002 STATE HOUSE OPERATIONS - PRESIDENT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,109,104,393
22	OTHER RECURRENT COSTS	8,309,278,720
2202	OVERHEAD COST	8,309,278,720
220201	TRAVEL & TRANSPORT - GENERAL	7,630,593,192
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	638,535,699
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,992,057,493
220203	MATERIALS & SUPPLIES - GENERAL	459,387,409
22020307	DRUGS & MEDICAL SUPPLIES	205,112,566
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	254,274,843
220210	MISCELLANEOUS	219,298,119
22021001	REFRESHMENT & MEALS	33,616,158
22021002	HONORARIUM & SITTING ALLOWANCE	152,360,959
22021003	PUBLICITY & ADVERTISEMENTS	30,010,344
22021006	POSTAGES & COURIER SERVICES	3,310,658
23	CAPITAL EXPENDITURE	799,825,673
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
2303	REHABILITATION / REPAIRS	649,825,673
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	649,825,673
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	500,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	149,825,673
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	8,309,278,720
	TOTAL RECURRENT	8,309,278,720
	TOTAL CAPITAL	799,825,673
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,109,104,393
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,109,104,393

0111001002 STATE HOUSE OPERATIONS - PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202182	MAINTENANCE OF MEDICAL EQUIPMENT AT THE VIP WING OF STATE HOUSE MEDICAL CENTRE	NEW	150,000,000
ERGP27201257	RENOVATION OF PRESIDENT QUARTERS AT THE STATE HOUSE, PRESIDENTIAL VILLA, ABUJA	NEW	500,000,000
ERGP27202188	MAINTENANCE OF BUILDING/CIVIL INFRASTRUCTURES/MECHANICAL/ELECTRICAL FITTINGS/CLEANING/HORTICULTURAL SERVICES	NEW	149,825,673

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,149,911,697
22	OTHER RECURRENT COSTS	2,396,162,201
2202	OVERHEAD COST	2,396,162,201
220201	TRAVEL & TRANSPORT - GENERAL	1,847,726,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	618,399,576
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,229,326,447
220203	MATERIALS & SUPPLIES - GENERAL	357,341,654
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,963,027
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,999,825
22020309	UNIFORMS & OTHER CLOTHING	857,124
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	337,521,678
220208	FUEL & LUBRICANTS - GENERAL	4,034,260
22020806	COOKING GAS/FUEL COST	4,034,260
220210	MISCELLANEOUS	187,060,264
22021001	REFRESHMENT & MEALS	35,119,298
22021002	HONORARIUM & SITTING ALLOWANCE	67,383,488
22021003	PUBLICITY & ADVERTISEMENTS	32,417,461
22021006	POSTAGES & COURIER SERVICES	2,883,946
22021007	WELFARE PACKAGES	39,835,868
22021009	SPORTING ACTIVITIES	9,420,203
23	CAPITAL EXPENDITURE	753,749,496
2301	FIXED ASSETS PURCHASED	16,749,496
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,749,496
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,454,627
23010114	PURCHASE OF COMPUTER PRINTERS	7,125,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,169,869
2303	REHABILITATION / REPAIRS	633,702,600
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	633,702,600
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	633,702,600
2305	OTHER CAPITAL PROJECTS	103,297,400
230501	ACQUISITION OF NON TANGIBLE ASSETS	103,297,400
23050102	COMPUTER SOFTWARE ACQUISITION	103,297,400
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,396,162,201
	TOTAL RECURRENT	2,396,162,201
	TOTAL CAPITAL	753,749,496
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,149,911,697
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,149,911,697

**0111001003 STATE HOUSE OPERATIONS - VICE PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27195096	NATIONAL CENTRE FOR THE COORDINATION OF EARLY WARNING AND RESPONSE MECHANISM	ONGOING	333,702,600
ERGP27201258	RENOVATION OF VICE PRESIDENT QUARTERS AT STATE HOUSE, PRESIDENTIAL VILLA, ABUJA	NEW	300,000,000
ERGP29172428	OUTSTANDING BANDWIDTH CONSUMED	ONGOING	27,000,000
ERGP29195097	PURCHASE OF IT EQUIPMENT	ONGOING	76,297,400
ERGP7172301	PURCHASE OF PHOTOCOPYING MACHINES ACCESSORIES	ONGOING	5,169,869
ERGP7172311	PURCHASE OF 1 NOS PRINTERS PHOTOCOPIERS	ONGOING	7,125,000
ERGP7172373	PURCHASE OF PUBLIC ADDRESS SYSTEM, 3 NOS VIDEO CAMERAS, PRESIDENTIAL TELEPROMPTER AND 10 NOS ZOOM H4NSP AUDIO RECORDER	ONGOING	4,454,627

**0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,221,703,748
22	OTHER RECURRENT COSTS	698,096,904
2202	OVERHEAD COST	698,096,904
220203	MATERIALS & SUPPLIES - GENERAL	4,999,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,999,502
220204	MAINTENANCE SERVICES - GENERAL	10,072,655
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,072,655
220205	TRAINING - GENERAL	579,376,392
22020501	LOCAL TRAINING	285,358,858
22020502	INTERNATIONAL TRAINING	294,017,534
220210	MISCELLANEOUS	103,648,355
22021001	REFRESHMENT & MEALS	20,650,458
22021002	HONORARIUM & SITTING ALLOWANCE	82,997,897
23	CAPITAL EXPENDITURE	20,523,606,844
2301	FIXED ASSETS PURCHASED	395,106,844
230101	PURCHASE OF FIXED ASSETS - GENERAL	395,106,844
23010105	PURCHASE OF MOTOR VEHICLES	290,606,844
23010113	PURCHASE OF COMPUTERS	75,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	29,500,000
2303	REHABILITATION / REPAIRS	10,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000,000
2305	OTHER CAPITAL PROJECTS	10,128,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,128,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	10,128,500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	698,096,904
	TOTAL RECURRENT	698,096,904
	TOTAL CAPITAL	20,523,606,844
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	21,221,703,748
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,221,703,748

0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29103847	PURCHASE OF COMPUTERS)	ONGOING	75,000,000
ERGP7103854	PURCHASE OF COMPUTER PRINTERS	ONGOING	29,500,000
ERGP7201346	PURCHASE OF MOTOR VEHICLES	NEW	290,606,844
ERGP9171767	STRATEGIC COMMUNICATION EQUIPMENT FOR EFFECTIVE ENGAGEMENT OF THE CRITICAL STAKEHOLDERS	ONGOING	128,500,000
ERGP9213048	RENOVATION OF DODAN BARRACKS PRESIDENTIAL LODGE	ONGOING	5,000,000,000

**0111001004 OFFICE OF THE CHIEF OF STAFF TO THE PRESIDENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9213049	RENOVATION OF VICE PRESIDENT QUARTERS IN LAGOS	ONGOING	5,000,000,000
ERGP9213050	FULL DIGITALIZATION OF THE ENTIRE STATE HOUSE AND LAGOS STATE OFFICES AND QUARTERS	NEW	10,000,000,000


0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	260,575,876
22	OTHER RECURRENT COSTS	148,267,199
2202	OVERHEAD COST	148,267,199
220202	UTILITIES - GENERAL	182,000
22020202	TELEPHONE CHARGES	182,000
220203	MATERIALS & SUPPLIES - GENERAL	20,353,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,353,246
220204	MAINTENANCE SERVICES - GENERAL	47,921,156
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	37,447,556
22020406	OTHER MAINTENANCE SERVICES	10,473,600
220205	TRAINING - GENERAL	4,750,000
22020501	LOCAL TRAINING	4,750,000
220208	FUEL & LUBRICANTS - GENERAL	70,710,000
22020801	MOTOR VEHICLE FUEL COST	70,710,000
220210	MISCELLANEOUS	4,350,797
22021001	REFRESHMENT & MEALS	4,350,797
23	CAPITAL EXPENDITURE	112,308,677
2301	FIXED ASSETS PURCHASED	112,308,677
230101	PURCHASE OF FIXED ASSETS - GENERAL	112,308,677
23010105	PURCHASE OF MOTOR VEHICLES	78,865,060
23010113	PURCHASE OF COMPUTERS	5,450,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,375,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,618,617
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	148,267,199
	TOTAL RECURRENT	148,267,199
	TOTAL CAPITAL	112,308,677
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	260,575,876
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-260,575,876

0111001005 OFFICE OF THE CHIEF SECURITY OFFICER TO THE PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7102092	PURCHASE OF SECURITY AND OPERATIONAL VEHICLES	ONGOING	78,865,060
ERGP7102115	PURCHASE OF PRINTERS	ONGOING	2,375,000
ERGP7102120	PURCHASE OF COMPUTERS	ONGOING	5,450,000
ERGP7102127	PROCUREMENT OF SECURITY NETWORK ACCESS (GLASS STILE, CCTV, ACCESS CONTROL, SPEEDSTILES AND FULL HEIGHT TURNSTILE)	ONGOING	25,618,617


0111001006 STATE HOUSE MEDICAL CENTRE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,133,933,406
22	OTHER RECURRENT COSTS	441,675,749
2202	OVERHEAD COST	441,675,749
220201	TRAVEL & TRANSPORT - GENERAL	14,839,436
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,839,436
220203	MATERIALS & SUPPLIES - GENERAL	273,601,087
22020307	DRUGS & MEDICAL SUPPLIES	248,350,424
22020309	UNIFORMS & OTHER CLOTHING	25,250,663
220204	MAINTENANCE SERVICES - GENERAL	132,808,747
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	132,808,747
220205	TRAINING - GENERAL	20,426,479
22020501	LOCAL TRAINING	20,426,479
23	CAPITAL EXPENDITURE	692,257,657
2301	FIXED ASSETS PURCHASED	124,257,657
230101	PURCHASE OF FIXED ASSETS - GENERAL	124,257,657
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	124,257,657
2302	CONSTRUCTION / PROVISION	483,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	483,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	283,000,000
2303	REHABILITATION / REPAIRS	85,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	85,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	441,675,749
	TOTAL RECURRENT	441,675,749
	TOTAL CAPITAL	692,257,657
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,133,933,406
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,133,933,406

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	52,000,000
ERGP25102494	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	124,257,657
ERGP27102506	CONSTRUCTION OF 2 BLOCKS OF 24 UNITS 3 BEDROOM FLATS AT THE SHMC.	ONGOING	231,000,000
ERGP27201361	CONSTRUCTION OF CALL DUTY DOCTORS QUARTERS FOR THE STATE HOUSE MEDICAL CENTRE	NEW	200,000,000
ERGP27201367	FACILITY MANAGEMENT SERVICES AT STATE HOUSE MEDICAL CENTRE	NEW	85,000,000

**0111001007 STATE HOUSE LAGOS LIAISON OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	632,432,664
22	OTHER RECURRENT COSTS	300,000,000
2202	OVERHEAD COST	300,000,000
220201	TRAVEL & TRANSPORT - GENERAL	42,093,898
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,093,898
220202	UTILITIES - GENERAL	17,972,676
22020201	ELECTRICITY CHARGES	17,972,676
220203	MATERIALS & SUPPLIES - GENERAL	56,681,934
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,837,212
22020303	NEWSPAPERS	2,290,942
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,553,780
220204	MAINTENANCE SERVICES - GENERAL	87,025,588
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	42,566,864
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,458,724
220208	FUEL & LUBRICANTS - GENERAL	75,674,424
22020801	MOTOR VEHICLE FUEL COST	75,674,424
220210	MISCELLANEOUS	20,551,480
22021001	REFRESHMENT & MEALS	20,551,480
23	CAPITAL EXPENDITURE	332,432,664
2301	FIXED ASSETS PURCHASED	110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
2303	REHABILITATION / REPAIRS	172,432,664
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	172,432,664
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	132,432,664
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	300,000,000
	TOTAL RECURRENT	300,000,000
	TOTAL CAPITAL	332,432,664
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	632,432,664
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-632,432,664

0111001007 STATE HOUSE LAGOS LIAISON OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
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**0111001007 STATE HOUSE LAGOS LIAISON OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25205919	RECONSTRUCTION OF THE STATE HOUSE CLINIC IN THE LAGOS LIAISON OFFICE	NEW	50,000,000
ERGP27101630	ROUTINE MAINTENANCE OF STATE HOUSE LAGOS FACILITIES (DODAN BARRACKS, VP RESIDENCE/GUEST HOUSES AT IKOYI, ETC)	ONGOING	82,432,664
ERGP27205881	CONSTRUCTION OF PRESIDENTIAL HELIPAD AT DODAN BARRACK , LAGOS LIASOIN OFFICE	NEW	50,000,000
ERGP27205971	TOTAL RENOVATION/ OVERHAULING OF THE LIAISON OFFICE/ RESIDENCE	NEW	40,000,000
ERGP27205998	UPGRADING OF CCTV/COMMUNICATION FOR SECURITY AT DODAN BARRACKS	NEW	10,000,000
ERGP7205941	PROVISION OF TREATED VEHICLES, AMBULANCE, COASTER BUSES, SUV (8 PRADO JEEPS) FOR PRESIDENTIAL/VIP MOVEMENTS	NEW	100,000,000



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,326,997,975
21	PERSONNEL COST	814,104,651
2101	SALARY	682,662,980
210101	SALARIES AND WAGES	682,662,980
21010101	SALARY	682,662,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,441,671
210201	ALLOWANCES	29,319,067
21020111	REGULAR ALLOWANCES	29,319,067
210202	SOCIAL CONTRIBUTIONS	102,122,604
21020201	NHIS	34,133,149
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,989,455
22	OTHER RECURRENT COSTS	1,116,786,909
2202	OVERHEAD COST	1,116,786,909
220201	TRAVEL & TRANSPORT - GENERAL	648,813,569
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,443,169
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,794,400
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	551,576,000
220202	UTILITIES - GENERAL	101,379,000
22020201	ELECTRICITY CHARGES	94,040,000
22020202	TELEPHONE CHARGES	564,000
22020203	INTERNET ACCESS CHARGES	5,265,000
22020205	WATER RATES	800,000
22020206	SEWERAGE CHARGES	710,000
220203	MATERIALS & SUPPLIES - GENERAL	142,759,110
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,075,334
22020302	BOOKS	1,692,800
22020303	NEWSPAPERS	445,500
22020304	MAGAZINES & PERIODICALS	446,400
22020309	UNIFORMS & OTHER CLOTHING	4,834,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,664,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	120,601,076
220204	MAINTENANCE SERVICES - GENERAL	21,127,040
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	3,776,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,664,000
220205	TRAINING - GENERAL	30,296,000
22020501	LOCAL TRAINING	30,296,000
220206	OTHER SERVICES - GENERAL	15,659,000
22020601	SECURITY CHARGES	8,995,000



0111006001 NIPSS, KURU		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	6,664,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,031,250
22020701	FINANCIAL CONSULTING	65,031,250
22020703	LEGAL SERVICES	7,000,000
22020709	AUDITING OF ACCOUNTS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,985,000
22020803	PLANT / GENERATOR FUEL COST	9,660,000
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	66,976,940
22021002	HONORARIUM & SITTING ALLOWANCE	50,956,000
22021003	PUBLICITY & ADVERTISEMENTS	5,831,809
22021004	MEDICAL EXPENSES	1,831,809
22021006	POSTAGES & COURIER SERVICES	3,078,400
22021007	WELFARE PACKAGES	1,888,502
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,444,920
22021009	SPORTING ACTIVITIES	1,945,500
23	CAPITAL EXPENDITURE	396,106,415
2301	FIXED ASSETS PURCHASED	88,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	88,800,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	53,800,000
2302	CONSTRUCTION / PROVISION	43,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	38,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
2303	REHABILITATION / REPAIRS	190,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	190,000,000
2305	OTHER CAPITAL PROJECTS	74,306,415
230501	ACQUISITION OF NON TANGIBLE ASSETS	74,306,415
23050101	RESEARCH AND DEVELOPMENT	74,306,415
	TOTAL PERSONNEL	814,104,651
	TOTAL OVERHEAD	1,116,786,909
	TOTAL RECURRENT	1,930,891,560
	TOTAL CAPITAL	396,106,415
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,326,997,975
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,326,997,975


0111006001 NIPSS, KURU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201274	SOLAR POWERED UPS & STREET LIGHTING	NEW	18,000,000
ERGP10201277	REPLACEMENT OF 43 YEAR OLD UNDERGROUND ELECTRICITY CABLES - ABOUT 10KMS	NEW	20,000,000
ERGP23201261	RENOVATION OF 40 UNITS OF PARTICIPANTS QRTS	NEW	90,000,000
ERGP23201262	REHABILITATION OF THE FENCE CONSTRUCTION OF PLINTHS AROUND THE PERIMETER	NEW	30,000,000
ERGP23201267	REHABILITATION OF RESEARCH FELLOWS QTRS	NEW	70,000,000
ERGP23201280	PURCHASE OF FIRE TRUCKS	NEW	53,800,000
ERGP28201278	CONSTRUTION OF BOREHOLES/ RESERVOIRS - 6 NOS	NEW	5,000,000
ERGP30201264	RESEARCH ON INDUSTRIALIZATION, DIGITAL ECONOMY AND JOB CREATION COVERING 774 LGA'S (N1.68M/LGA)	NEW	35,000,000
ERGP30201275	RESEARCH INTO SOCIO ECONOMIC PROBLEMS	NEW	39,306,415
ERGP8201271	EQUIPING OF MEDIA HOUSE	NEW	35,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,432,824,783
21	PERSONNEL COST	1,400,382,179
2101	SALARY	824,827,415
210101	SALARIES AND WAGES	824,827,415
21010101	SALARY	824,827,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	575,554,764
210201	ALLOWANCES	453,491,710
21020111	REGULAR ALLOWANCES	453,491,710
210202	SOCIAL CONTRIBUTIONS	122,063,054
21020201	NHIS	40,687,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,375,369
22	OTHER RECURRENT COSTS	715,621,493
2202	OVERHEAD COST	715,621,493
220201	TRAVEL & TRANSPORT - GENERAL	108,315,035
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,827,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,487,535
220202	UTILITIES - GENERAL	85,092,778
22020201	ELECTRICITY CHARGES	43,038,778
22020202	TELEPHONE CHARGES	2,059,692
22020203	INTERNET ACCESS CHARGES	28,815,182
22020204	SATELLITE BROADCASTING ACCESS CHARGES	720,000
22020205	WATER RATES	358,560
22020206	SEWERAGE CHARGES	100,566
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	23,706,091
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,107,809
22020303	NEWSPAPERS	1,050,059
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,308,223
22020307	DRUGS & MEDICAL SUPPLIES	240,000
220204	MAINTENANCE SERVICES - GENERAL	142,205,385
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,786,482
22020402	MAINTENANCE OF OFFICE FURNITURE	5,609,828
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	93,639,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,493,428
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,132,091
22020406	OTHER MAINTENANCE SERVICES	7,543,956
220205	TRAINING - GENERAL	80,000,000
22020501	LOCAL TRAINING	80,000,000
220206	OTHER SERVICES - GENERAL	38,660,089
22020601	SECURITY CHARGES	30,684,500
22020606	CLEANING AND FUMIGATION SERVICES	7,975,589


0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	76,399,927
22020701	FINANCIAL CONSULTING	60,718,716
22020702	INFORMATION TECHNOLOGY CONSULTING	10,597,902
22020703	LEGAL SERVICES	5,083,309
220208	FUEL & LUBRICANTS - GENERAL	86,400,000
22020801	MOTOR VEHICLE FUEL COST	33,600,000
22020803	PLANT / GENERATOR FUEL COST	52,800,000
220209	FINANCIAL CHARGES - GENERAL	100,937
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,937
220210	MISCELLANEOUS	74,741,251
22021001	REFRESHMENT & MEALS	15,039,906
22021003	PUBLICITY & ADVERTISEMENTS	5,438,874
22021004	MEDICAL EXPENSES	27,636,651
22021006	POSTAGES & COURIER SERVICES	4,914,720
22021007	WELFARE PACKAGES	13,896,060
22021009	SPORTING ACTIVITIES	7,815,040
23	CAPITAL EXPENDITURE	316,821,111
2301	FIXED ASSETS PURCHASED	177,390,325
230101	PURCHASE OF FIXED ASSETS - GENERAL	177,390,325
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,890,325
23010113	PURCHASE OF COMPUTERS	26,500,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2305	OTHER CAPITAL PROJECTS	109,430,786
230501	ACQUISITION OF NON TANGIBLE ASSETS	109,430,786
23050102	COMPUTER SOFTWARE ACQUISITION	79,050,000
23050103	MONITORING AND EVALUATION	30,380,786
	TOTAL PERSONNEL	1,400,382,179
	TOTAL OVERHEAD	715,621,493
	TOTAL RECURRENT	2,116,003,672
	TOTAL CAPITAL	316,821,111
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,432,824,783
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	297,572,175,217

0111007001 BUREAU OF PUBLIC ENTERPRISES (BPE)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102132	MONITORING, EVALUATION AND OTHER POST PRIVATISATION EXPENSES	ONGOING	30,380,786

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1102191	IT INFRASTRUCTURE AND ASSOCIATED EQUIPMENT	ONGOING	79,050,000
ERGP1102209	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	30,890,325
ERGP1205869	PURCHASE OF COMPUTERS	NEW	26,500,000
ERGP1205905	REMODELING OF SECURITY HOUSE AND BPE MAIN ENTRANCE DOOR	NEW	30,000,000
ERGP7157033	PURCHASE OF 3 PROJECT VEHICLES	ONGOING	120,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	43,109,083,382
21	PERSONNEL COST	37,073,666,336
2101	SALARY	17,256,919,433
210101	SALARIES AND WAGES	17,256,919,433
21010101	SALARY	17,256,919,433
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,816,746,903
210201	ALLOWANCES	17,228,208,988
21020101	NON REGULAR ALLOWANCES	834,041,257
21020111	REGULAR ALLOWANCES	16,394,167,731
210202	SOCIAL CONTRIBUTIONS	2,588,537,915
21020201	NHIS	862,845,972
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,725,691,943
22	OTHER RECURRENT COSTS	4,794,179,778
2202	OVERHEAD COST	4,794,179,778
220201	TRAVEL & TRANSPORT - GENERAL	1,732,399,676
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	113,475,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,055,633,618
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	389,620,125
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	173,670,781
220202	UTILITIES - GENERAL	213,201,207
22020201	ELECTRICITY CHARGES	156,883,090
22020202	TELEPHONE CHARGES	3,451,390
22020203	INTERNET ACCESS CHARGES	21,698,653
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,102,750
22020205	WATER RATES	7,451,152
22020206	SEWERAGE CHARGES	9,936,726
22020207	LEASED COMMUNICATION LINES(S)	5,677,446
220203	MATERIALS & SUPPLIES - GENERAL	333,226,095
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	148,844,313
22020302	BOOKS	3,251,837
22020303	NEWSPAPERS	7,922,247
22020305	PRINTING OF NON SECURITY DOCUMENTS	46,609,329
22020306	PRINTING OF SECURITY DOCUMENTS	65,208,806
22020307	DRUGS & MEDICAL SUPPLIES	45,844,102
22020309	UNIFORMS & OTHER CLOTHING	15,545,461
220204	MAINTENANCE SERVICES - GENERAL	489,186,507
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,504,786
22020402	MAINTENANCE OF OFFICE FURNITURE	7,091,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	352,122,244
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,926,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,541,034



0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	97,787,860
22020501	LOCAL TRAINING	59,793,903
22020502	INTERNATIONAL TRAINING	37,993,957
220206	OTHER SERVICES - GENERAL	317,882,955
22020603	OFFICE RENT	26,394,627
22020605	SECURITY OPERATIONS (OVERHEAD)	271,215,625
22020606	CLEANING AND FUMIGATION SERVICES	20,272,703
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	346,454,851
22020701	FINANCIAL CONSULTING	130,001,190
22020703	LEGAL SERVICES	186,670,048
22020709	AUDITING OF ACCOUNTS	29,783,613
220208	FUEL & LUBRICANTS - GENERAL	437,677,643
22020801	MOTOR VEHICLE FUEL COST	164,314,604
22020803	PLANT / GENERATOR FUEL COST	273,363,039
220209	FINANCIAL CHARGES - GENERAL	459,978,385
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,926,637
22020902	INSURANCE PREMIUM	455,051,748
220210	MISCELLANEOUS	366,384,599
22021001	REFRESHMENT & MEALS	71,327,071
22021002	HONORARIUM & SITTING ALLOWANCE	11,190,488
22021003	PUBLICITY & ADVERTISEMENTS	46,539,757
22021004	MEDICAL EXPENSES	71,368,000
22021006	POSTAGES & COURIER SERVICES	23,247,829
22021007	WELFARE PACKAGES	33,879,078
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	27,223,134
22021009	SPORTING ACTIVITIES	37,468,647
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	44,140,595
23	CAPITAL EXPENDITURE	1,241,237,268
2301	FIXED ASSETS PURCHASED	827,491,512
230101	PURCHASE OF FIXED ASSETS - GENERAL	827,491,512
23010105	PURCHASE OF MOTOR VEHICLES	413,745,756
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	413,745,756
2305	OTHER CAPITAL PROJECTS	413,745,756
230501	ACQUISITION OF NON TANGIBLE ASSETS	413,745,756
23050102	COMPUTER SOFTWARE ACQUISITION	413,745,756



TOTAL PERSONNEL	37,073,666,336
TOTAL OVERHEAD	4,794,179,778
TOTAL RECURRENT	41,867,846,114
TOTAL CAPITAL	1,241,237,268
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	43,109,083,382
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-43,109,083,382

0111009001 ECONOMIC AND FINANCIAL CRIMES COMMISSION (EFCC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15206115	PURCHASE OF FITTINGS, SHELVES FOR THE HQTRS AND ZONAL COMMANDS	ONGOING	413,745,756
ERGP15206128	PURCHASE OF VEHICLES FOR THE HQTRS AND ZONAL COMMANDS	ONGOING	413,745,756
ERGP15206146	PURCHASE OF SOFTWARE FOR HQTRS AND ZONAL COMMANDS	ONGOING	413,745,756

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,534,489,032
21	PERSONNEL COST	5,799,258,113
2101	SALARY	4,975,625,579
210101	SALARIES AND WAGES	4,975,625,579
21010101	SALARY	4,975,625,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	823,632,534
210201	ALLOWANCES	89,212,575
21020101	NON REGULAR ALLOWANCES	89,212,575
210202	SOCIAL CONTRIBUTIONS	734,419,959
21020201	NHIS	245,781,279
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	488,638,680
22	OTHER RECURRENT COSTS	1,331,430,587
2202	OVERHEAD COST	1,331,430,587
220201	TRAVEL & TRANSPORT - GENERAL	292,523,543
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,216,154
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,578,155
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	92,864,617
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	92,864,617
220202	UTILITIES - GENERAL	25,793,147
22020201	ELECTRICITY CHARGES	9,286,462
22020202	TELEPHONE CHARGES	441,107
22020203	INTERNET ACCESS CHARGES	13,929,692
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,950,157
22020205	WATER RATES	185,729
220203	MATERIALS & SUPPLIES - GENERAL	14,570,459
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,555,769
22020302	BOOKS	835,782
22020303	NEWSPAPERS	232,162
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,321,615
22020307	DRUGS & MEDICAL SUPPLIES	394,675
22020309	UNIFORMS & OTHER CLOTHING	1,230,456
220204	MAINTENANCE SERVICES - GENERAL	56,299,174
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,216,154
22020402	MAINTENANCE OF OFFICE FURNITURE	580,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,286,462
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,286,462
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,929,692
220205	TRAINING - GENERAL	116,080,771
22020501	LOCAL TRAINING	23,216,154
22020502	INTERNATIONAL TRAINING	92,864,617
220206	OTHER SERVICES - GENERAL	183,407,618



0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	18,572,923
22020604	RESIDENTIAL RENT	16,251,308
22020605	SECURITY OPERATIONS (OVERHEAD)	92,864,617
22020606	CLEANING AND FUMIGATION SERVICES	55,718,770
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	66,166,039
22020701	FINANCIAL CONSULTING	27,859,385
22020703	LEGAL SERVICES	38,306,654
220208	FUEL & LUBRICANTS - GENERAL	113,759,156
22020801	MOTOR VEHICLE FUEL COST	60,362,001
22020803	PLANT / GENERATOR FUEL COST	53,397,155
220209	FINANCIAL CHARGES - GENERAL	69,831,900
22020901	BANK CHARGES (OTHER THAN INTEREST)	183,438
22020902	INSURANCE PREMIUM	69,648,462
220210	MISCELLANEOUS	392,998,780
22021001	REFRESHMENT & MEALS	46,432,308
22021002	HONORARIUM & SITTING ALLOWANCE	23,216,154
22021003	PUBLICITY & ADVERTISEMENTS	6,964,846
22021004	MEDICAL EXPENSES	9,286,462
22021006	POSTAGES & COURIER SERVICES	464,323
22021007	WELFARE PACKAGES	295,583,798
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,429,169
22021009	SPORTING ACTIVITIES	2,135,886
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,485,834
23	CAPITAL EXPENDITURE	403,800,332
2301	FIXED ASSETS PURCHASED	373,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	373,000,000
23010105	PURCHASE OF MOTOR VEHICLES	303,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0
2305	OTHER CAPITAL PROJECTS	30,800,332
230501	ACQUISITION OF NON TANGIBLE ASSETS	30,800,332
23050102	COMPUTER SOFTWARE ACQUISITION	30,800,332



TOTAL PERSONNEL	5,799,258,113
TOTAL OVERHEAD	1,331,430,587
TOTAL RECURRENT	7,130,688,700
TOTAL CAPITAL	403,800,332
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	7,534,489,032
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,534,489,032

0111009002 NIGERIAN FINANCIAL INTELLIGENCE UNIT (NFIU)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15112815	PURCHASE OF COMPUTER SOFTWARE AND HARDWARE	ONGOING	30,800,332
ERGP15191948	PURCHASE OF SECURITY EQUIPMENT (HARDWARE)	ONGOING	50,000,000
ERGP15191957	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR THE TEMPORARY SITE	ONGOING	20,000,000
ERGP30196433	PURCHASE OF MOTOR VEHICLES	ONGOING	303,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,227,726,649
21	PERSONNEL COST	680,428,146
2101	SALARY	593,121,048
210101	SALARIES AND WAGES	593,121,048
21010101	SALARY	593,121,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,307,098
210202	SOCIAL CONTRIBUTIONS	87,307,098
21020201	NHIS	29,102,366
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,204,732
22	OTHER RECURRENT COSTS	1,264,938,807
2202	OVERHEAD COST	1,264,938,807
220201	TRAVEL & TRANSPORT - GENERAL	342,344,330
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	118,612,822
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	173,528,322
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,203,186
220202	UTILITIES - GENERAL	58,165,532
22020201	ELECTRICITY CHARGES	28,477,310
22020202	TELEPHONE CHARGES	1,788,222
22020203	INTERNET ACCESS CHARGES	26,500,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	111,299,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,407,202
22020302	BOOKS	50,000
22020303	NEWSPAPERS	2,417,954
22020304	MAGAZINES & PERIODICALS	242,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,693,716
22020306	PRINTING OF SECURITY DOCUMENTS	1,705,832
22020309	UNIFORMS & OTHER CLOTHING	782,347
220204	MAINTENANCE SERVICES - GENERAL	56,268,559
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,822,070
22020402	MAINTENANCE OF OFFICE FURNITURE	2,581,955
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,730,243
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,655,377
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	11,478,914
220205	TRAINING - GENERAL	193,219,906
22020501	LOCAL TRAINING	193,219,906
220206	OTHER SERVICES - GENERAL	42,213,871
22020601	SECURITY CHARGES	15,096,233
22020603	OFFICE RENT	20,000,000

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

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	7,117,638
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	129,341,762
22020701	FINANCIAL CONSULTING	65,737,626
22020702	INFORMATION TECHNOLOGY CONSULTING	20,604,136
22020703	LEGAL SERVICES	43,000,000
220208	FUEL & LUBRICANTS - GENERAL	62,675,188
22020801	MOTOR VEHICLE FUEL COST	32,640,000
22020803	PLANT / GENERATOR FUEL COST	30,035,188
220209	FINANCIAL CHARGES - GENERAL	17,837,663
22020901	BANK CHARGES (OTHER THAN INTEREST)	558,819
22020902	INSURANCE PREMIUM	17,278,844
220210	MISCELLANEOUS	251,572,945
22021001	REFRESHMENT & MEALS	26,723,316
22021002	HONORARIUM & SITTING ALLOWANCE	26,000,000
22021003	PUBLICITY & ADVERTISEMENTS	54,280,719
22021004	MEDICAL EXPENSES	4,352,775
22021006	POSTAGES & COURIER SERVICES	10,000,000
22021007	WELFARE PACKAGES	100,957,820
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,567,517
22021009	SPORTING ACTIVITIES	2,371,427
22021013	PROMOTION (SERVICE WIDE)	10,007,713
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,311,658
23	CAPITAL EXPENDITURE	282,359,696
2301	FIXED ASSETS PURCHASED	192,359,696
230101	PURCHASE OF FIXED ASSETS - GENERAL	192,359,696
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,175,696
23010113	PURCHASE OF COMPUTERS	75,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	1,184,000
2305	OTHER CAPITAL PROJECTS	90,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	70,000,000
	TOTAL PERSONNEL	680,428,146
	TOTAL OVERHEAD	1,264,938,807
	TOTAL RECURRENT	1,945,366,953
	TOTAL CAPITAL	282,359,696
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,227,726,649
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,227,226,649

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

CODE	PROJECT NAME	TYPE	AMOUNT
BPP05015537	DIRECT PROCUREMENT OF PRINTERS	NEW	1,184,000
BPP05204219	PURCHASE OF COMPUTERS	NEW	75,000,000
ERGP15107497	PROVISION OF OFFICE FURNITURE AND FITTINGS	NEW	16,175,696
ERGP15107562	UPGRADE AND DEPLOYMENT OF NATIONAL DATABASE OF CONTRACTORS, VERIFICATION AND CALL CENTRE MANAGEMENT	ONGOING	20,000,000
ERGP15107608	PROCUREMENT AUDIT	NEW	70,000,000
ERGP15125747	PURCHASE OF OPERATIONAL MOTOR VEHICLES	NEW	100,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,621,911,573
21	PERSONNEL COST	1,134,312,566
2101	SALARY	990,874,948
210101	SALARIES AND WAGES	990,874,948
21010101	SALARY	990,874,948
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,437,618
210202	SOCIAL CONTRIBUTIONS	143,437,618
21020201	NHIS	47,812,539
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,625,079
22	OTHER RECURRENT COSTS	1,113,174,884
2202	OVERHEAD COST	1,113,174,884
220201	TRAVEL & TRANSPORT - GENERAL	215,802,466
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	85,802,466
220202	UTILITIES - GENERAL	48,436,479
22020201	ELECTRICITY CHARGES	10,956,070
22020202	TELEPHONE CHARGES	6,158,803
22020203	INTERNET ACCESS CHARGES	10,237,069
22020204	SATELLITE BROADCASTING ACCESS CHARGES	13,817,274
22020205	WATER RATES	3,077,580
22020206	SEWERAGE CHARGES	4,189,683
220203	MATERIALS & SUPPLIES - GENERAL	69,696,479
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,335,372
22020302	BOOKS	2,256,290
22020303	NEWSPAPERS	1,773,444
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,050,324
22020306	PRINTING OF SECURITY DOCUMENTS	6,546,888
22020307	DRUGS & MEDICAL SUPPLIES	3,734,161
220204	MAINTENANCE SERVICES - GENERAL	108,438,062
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,813,411
22020402	MAINTENANCE OF OFFICE FURNITURE	5,641,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	38,147,972
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,990,401
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,345,090
22020406	OTHER MAINTENANCE SERVICES	8,500,000
220205	TRAINING - GENERAL	41,772,052
22020501	LOCAL TRAINING	41,772,052
220206	OTHER SERVICES - GENERAL	54,281,450
22020601	SECURITY CHARGES	11,281,450

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

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	10,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	80,520,771
22020701	FINANCIAL CONSULTING	52,320,771
22020702	INFORMATION TECHNOLOGY CONSULTING	7,200,000
22020703	LEGAL SERVICES	21,000,000
220208	FUEL & LUBRICANTS - GENERAL	75,843,288
22020801	MOTOR VEHICLE FUEL COST	45,503,288
22020803	PLANT / GENERATOR FUEL COST	30,340,000
220209	FINANCIAL CHARGES - GENERAL	64,525,850
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,477,871
22020902	INSURANCE PREMIUM	62,047,979
220210	MISCELLANEOUS	353,857,987
22021001	REFRESHMENT & MEALS	23,729,525
22021002	HONORARIUM & SITTING ALLOWANCE	81,406,643
22021003	PUBLICITY & ADVERTISEMENTS	79,177,671
22021006	POSTAGES & COURIER SERVICES	8,345,090
22021007	WELFARE PACKAGES	95,843,782
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,379,800
22021009	SPORTING ACTIVITIES	12,323,555
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	35,651,921
23	CAPITAL EXPENDITURE	1,374,424,123
2301	FIXED ASSETS PURCHASED	725,811,554
230101	PURCHASE OF FIXED ASSETS - GENERAL	725,811,554
23010105	PURCHASE OF MOTOR VEHICLES	280,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	84,850,939
23010113	PURCHASE OF COMPUTERS	90,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	115,910,615
23010115	PURCHASE OF PHOTOCOPYING MACHINES	51,000,000
23010117	PURCHASE OF SHREDDING MACHINES	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	68,750,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000
2305	OTHER CAPITAL PROJECTS	648,612,569
230501	ACQUISITION OF NON TANGIBLE ASSETS	648,612,569
23050101	RESEARCH AND DEVELOPMENT	366,058,045
23050102	COMPUTER SOFTWARE ACQUISITION	80,000,000
23050103	MONITORING AND EVALUATION	202,554,524



TOTAL PERSONNEL	1,134,312,566
TOTAL OVERHEAD	1,113,174,884
TOTAL RECURRENT	2,247,487,450
TOTAL CAPITAL	1,374,424,123
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,621,911,573
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,621,911,573

0111011001 NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201638	ALTERNATIVE POWER GENERATION - SOLAR	NEW	68,750,000
ERGP15201669	RESEARCH STUDY ON ANTI-CORRUPTION PROGRAM	NEW	70,808,221
ERGP2168035	OIL AND GAS INDUSTRY AUDIT PROJECT	ONGOING	104,707,344
ERGP27195103	PURCHASE OF FURNITURE AND FITTINGS FOR NEWLY ACQUIRED OFFICE BUILDING	ONGOING	84,850,939
ERGP29188507	FISCAL ALLOCATION AND STATUTORY DISBURSEMENT AUDIT PROJECT	ONGOING	87,209,595
ERGP29195100	PURCHASE AND UPGRADE OF ICT EQUIPMENTS AND SOFTWARE	ONGOING	80,000,000
ERGP29195101	PURCHASE OF COMMUNICATION EQUIPMENT	ONGOING	75,000,000
ERGP29201630	PURCHASE OF COMPUTER PRINTER	NEW	40,910,615
ERGP29201714	PURCHASE OF PHOTOCOPYING MACHINES	NEW	51,000,000
ERGP29201715	PURCHASE OF SHREDDING MACHINES	NEW	5,000,000
ERGP29201718	PURCHASE OF COMPUTER	NEW	90,000,000
ERGP30188510	PURCHASE OF PROJECT VEHICLES	ONGOING	280,300,000
ERGP30195160	RESEARCH STUDIES ON EXTRACTIVE INDUSTRY	ONGOING	126,640,000
ERGP30201642	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	30,000,000
ERGP3188508	ESTABLISHMENT OF EXTRACTIVE INDUSTRY DATA CENTRE	ONGOING	81,400,229
ERGP3195102	SOLID MINERALS INDUSTRY AUDIT PROJECT	ONGOING	97,847,180

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,713,842,485
21	PERSONNEL COST	1,795,390,506
2101	SALARY	1,216,170,480
210101	SALARIES AND WAGES	1,216,170,480
21010101	SALARY	1,216,170,480
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	579,220,026
210201	ALLOWANCES	398,542,224
21020111	REGULAR ALLOWANCES	398,542,224
210202	SOCIAL CONTRIBUTIONS	180,677,802
21020201	NHIS	60,225,934
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	120,451,868
22	OTHER RECURRENT COSTS	500,939,640
2202	OVERHEAD COST	500,939,640
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	20,300,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	6,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	23,639,640
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,439,640
22020309	UNIFORMS & OTHER CLOTHING	1,400,000
220204	MAINTENANCE SERVICES - GENERAL	80,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	0
220205	TRAINING - GENERAL	40,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	30,000,000


0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	100,000,000
22020601	SECURITY CHARGES	40,000,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	8,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	90,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	70,000,000
220209	FINANCIAL CHARGES - GENERAL	0
22020902	INSURANCE PREMIUM	0
220210	MISCELLANEOUS	34,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	30,000,000
2204	GRANTS AND CONTRIBUTIONS	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	0
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0
23	CAPITAL EXPENDITURE	1,417,512,339
2302	CONSTRUCTION / PROVISION	837,512,339
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	837,512,339
23020114	CONSTRUCTION / PROVISION OF ROADS	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	837,512,339
2305	OTHER CAPITAL PROJECTS	580,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	580,000,000
23050101	RESEARCH AND DEVELOPMENT	580,000,000
	TOTAL PERSONNEL	1,795,390,506
	TOTAL OVERHEAD	500,939,640
	TOTAL RECURRENT	2,296,330,146
	TOTAL CAPITAL	1,417,512,339
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,713,842,485
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,710,842,485

0111048001 NIGERIA ATOMIC ENERGY COMMISSION & ITS CENTRES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101060	PLANNING AND DEVELOPMENT OF NUCLEAR POWER PLANT INFRASTRUCTURE	ONGOING	160,000,000
ERGP1156985	PAYMENT OF RETENTION FEES ON COMPLETED CAPITAL PROJECTS OF THE COMMISSION	ONGOING	57,512,339
ERGP23101247	GRADUATE AND UNDER GRADUATE DEGREE PROGRAMMES IN NUCLEAR SCIENCE AND ENGINEERING	ONGOING	100,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30125462	PROJECT MONITORING AND EVALUATION	ONGOING	40,000,000
ERGP30140118	CONDUCT OF PRE FEASIBILITY AND FEASIBILITY STUDIES INCLUDING SITE CHARACTERIZATION AND ENVIRONMENTAL IMPACT ASSESSMENT	ONGOING	300,000,000
ERGP30203808	INSTALLATION OF LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT CENTER FOR ENERGY RESEARCH AND TRAINING CERT ZARIA	NEW	50,000,000
ERGP30203817	INSTALLATION OF LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT CENTER FOR ENERGY RESEARCH AND DEVELOPMENT CERD ILE LFE	NEW	40,000,000
ERGP30203833	INSTALLATION OF LABORATORY EQUIPMENT AND MAINTENANCE OF FACILITIES AT THE NUCLEAR TECHNOLOGY CENTER SHEDA AND OTHER CENTERS	NEW	90,000,000
ERGP5101272	UPGRADE OF GAMMA SOURCE STRENGTH AND OPERATIONAL FACILITY AT NTC SHEDA	ONGOING	100,000,000
ERGP9101264	PAYMENT OF NATIONAL OBLIGATION TO IAEA AFRA AND OTHER INTERNATIONAL ORGANISATIONS AND COUNTERPART FUNDING OF TECHNICAL COOPERATION PROJECTS	ONGOING	480,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	215,816,088
22	OTHER RECURRENT COSTS	76,146,337
2202	OVERHEAD COST	76,146,337
220201	TRAVEL & TRANSPORT - GENERAL	11,523,400
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,173,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,350,400
220202	UTILITIES - GENERAL	5,724,851
22020201	ELECTRICITY CHARGES	2,654,000
22020203	INTERNET ACCESS CHARGES	3,070,851
220203	MATERIALS & SUPPLIES - GENERAL	10,384,680
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,458,899
22020303	NEWSPAPERS	2,440,000
22020304	MAGAZINES & PERIODICALS	535,781
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,550,000
220204	MAINTENANCE SERVICES - GENERAL	13,300,673
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,467,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,255
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,225,047
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,580,959
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,077,412
220205	TRAINING - GENERAL	8,611,393
22020501	LOCAL TRAINING	8,611,393
220206	OTHER SERVICES - GENERAL	5,388,000
22020601	SECURITY CHARGES	1,880,000
22020606	CLEANING AND FUMIGATION SERVICES	3,508,000
220208	FUEL & LUBRICANTS - GENERAL	7,277,800
22020801	MOTOR VEHICLE FUEL COST	3,777,800
22020803	PLANT / GENERATOR FUEL COST	3,500,000
220210	MISCELLANEOUS	13,935,540
22021001	REFRESHMENT & MEALS	5,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,755,540
22021003	PUBLICITY & ADVERTISEMENTS	980,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	139,669,751
2301	FIXED ASSETS PURCHASED	59,669,751
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,669,751
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,700,000
23010113	PURCHASE OF COMPUTERS	12,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	13,240,000

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

CODE	LINE ITEM	AMOUNT
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,900,000
23010117	PURCHASE OF SHREDDING MACHINES	1,960,000
23010118	PURCHASE OF SCANNERS	3,869,751
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	0
	TOTAL OVERHEAD	76,146,337
	TOTAL RECURRENT	76,146,337
	TOTAL CAPITAL	139,669,751
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	215,816,088
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-215,816,088

0111051001 OFFICE OF THE CHIEF ECONOMIC ADVISER TO THE PRESIDENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27112316	PURCHASE OF OFFICE FURNITURE & FITTINGS & 5 NOS REFRIGERATORS	ONGOING	15,700,000
ERGP29112296	PURCHASE OF 12 NOS OFFICEJET PRO 8620 E-ALL-IN-ONE	ONGOING	13,240,000
ERGP29112301	PURCHASE OF 20NOS COMPUTER LAP-TOPS	ONGOING	12,000,000
ERGP29112306	PURCHASE OF 12NOS SCANNERS	ONGOING	3,869,751
ERGP29112311	PURCHASE OF 3NO PHOTOCOPIER & 3NO WORKSTATION ZEROX COPIER	ONGOING	12,900,000
ERGP29112318	PURCHASE OF 12NOS SHREDDING MACHINES	ONGOING	1,960,000
ERGP30112321	RESEARCH & DEVELOPMENT ON ECONOMIC MILESTONE OF MR. PRESIDENT'S ADMINISTRATION	ONGOING	80,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,856,064,646
21	PERSONNEL COST	142,442,960
2101	SALARY	96,400,471
210101	SALARIES AND WAGES	96,400,471
21010101	SALARY	96,400,471
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	46,042,489
210201	ALLOWANCES	31,859,261
21020111	REGULAR ALLOWANCES	31,859,261
210202	SOCIAL CONTRIBUTIONS	14,183,228
21020201	NHIS	4,820,024
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,363,204
22	OTHER RECURRENT COSTS	532,572,234
2202	OVERHEAD COST	532,572,234
220201	TRAVEL & TRANSPORT - GENERAL	53,501,470
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,201,470
220202	UTILITIES - GENERAL	11,500,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	45,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	15,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	82,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220205	TRAINING - GENERAL	50,000,000
22020501	LOCAL TRAINING	20,000,000
22020502	INTERNATIONAL TRAINING	30,000,000
220206	OTHER SERVICES - GENERAL	80,000,000

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

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	80,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	68,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	30,000,000
22020706	SURVEYING SERVICES	35,000,000
220208	FUEL & LUBRICANTS - GENERAL	42,000,000
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020803	PLANT / GENERATOR FUEL COST	17,000,000
220209	FINANCIAL CHARGES - GENERAL	5,070,764
22020902	INSURANCE PREMIUM	5,070,764
220210	MISCELLANEOUS	95,300,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	32,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	17,000,000
22021007	WELFARE PACKAGES	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,000,000
23	CAPITAL EXPENDITURE	3,181,049,452
2301	FIXED ASSETS PURCHASED	1,878,557,077
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,878,557,077
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,878,557,077
2302	CONSTRUCTION / PROVISION	1,157,492,375
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,157,492,375
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,157,492,375
2305	OTHER CAPITAL PROJECTS	145,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	145,000,000
23050101	RESEARCH AND DEVELOPMENT	145,000,000
	TOTAL PERSONNEL	142,442,960
	TOTAL OVERHEAD	532,572,234
	TOTAL RECURRENT	675,015,194
	TOTAL CAPITAL	3,181,049,452
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,856,064,646
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,856,064,646

0111056001 NATIONAL AGRICULTURAL LAND DEVELOPMENT AUTHORITY (NALDA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1188969	PROVISION OF FARM INPUTS (WHEAT SEEDS) IN SOME SELECTED STATES FOR NALDA FARMS	ONGOING	100,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1188970	PROVISION OF FARM INPUTS (MAIZE SEEDS) IN SOME SELECTED STATES FOR NALDA FARMS	ONGOING	100,000,000
ERGP1188971	PROVISION OF FARM INPUTS (CASSAVA STEM) IN SOME SELECTED STATES FOR NALDA FARMS	ONGOING	100,000,000
ERGP1188972	PROVISION OF FARM INPUTS (PALM SEEDLINGS) IN SOME SELECTED STATES FOR NALDA FARMS	ONGOING	100,000,000
ERGP1188973	PROVISION OF FARM INPUTS (RICE SEEDS) IN SOME SELECTED STATES FOR NALDA FARMS	ONGOING	100,000,000
ERGP1188974	PROVISION OF FARM INPUTS (AGROCHEMICALS, FERTILIZERS, AFLASAFE) IN SOME SELECTED STATES FOR NALDA FARMS	ONGOING	150,000,000
ERGP1188975	LAND CLEARING IN SOME SELECTED STATES	ONGOING	332,492,375
ERGP1188976	LAND PREPARATION IN SOME SELECTED STATES	ONGOING	225,000,000
ERGP1188977	PROVISION OF FINGERLINGS IN SOME SELECTED STATES	ONGOING	100,000,000
ERGP1188978	PROVISION OF MEDICATION AND FEEDS FOR FISH IN SOME SELECTED STATES	ONGOING	150,000,000
ERGP1188979	SKILL ACQUISITION FOR WOMAN, YOUTH AND STAFF IN SELECTED STATES	ONGOING	20,000,000
ERGP1188980	PRODUCTION OF INDUSTRIAL FIBRE IN COLLABORATION WITH FOREIGN INSTITUTION	ONGOING	130,000,000
ERGP1188981	PROCUREMENT OF AIR SPRAYING EQUIPMENT	ONGOING	150,000,000
ERGP1188982	PURCHASE OF TRACTORS, PLANTERS AND COMBINED HARVESTERS	ONGOING	250,000,000
ERGP1188983	CONSTRUCTION OF GREENHOUSES WITH BOREHOLES IN SOME SELECTED STATES	ONGOING	50,000,000
ERGP1189313	PURCHASE OF POULTRY FEEDS IN SOME SELECTED FOR NALDA FARMS	ONGOING	48,557,077
ERGP1189314	PROCUREMENT OF SEEDS, FERTILIZER, AGROCHEMICALS FOR SUPPORT TO SMALL HOLDER FARMERS IN SOME SELECTED STATES	ONGOING	100,000,000
ERGP1189315	LAND ACQUISITION AND DOCUMENTATION ACROSS THE COUNTRY	ONGOING	25,000,000
ERGP1201419	PROVISION OF STRUCTURES FOR NALDA INSTITUTE OF AGRICBUSINESS AND ENTREPRENEURSHIP IN THE SIX GEOPOLITICAL ZONES	NEW	600,000,000
ERGP1201422	PARTNERSHIP WITH MOROCCOAN GOVERNMENT IN CROP PRODUCTION & ANIMAL HUSBANDRY	NEW	100,000,000
ERGP12211732	PROVISION OF IRRIGATION PUMP MACHINES TO FARMERS IN PAIKORO, CHANCHAGA AND BOSSO LGAs NIGER STATE	NEW	250,000,000


0111057001 NATIONAL AGENCY FOR SCIENCE AND ENGINEERING INFRASTRUCTURE (NASENI)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	125,737,146,031
21	PERSONNEL COST	125,737,146,031
2101	SALARY	125,737,146,031
210101	SALARIES AND WAGES	125,737,146,031
21010101	SALARY	125,737,146,031
	TOTAL PERSONNEL	125,737,146,031
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	125,737,146,031
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	125,737,146,031
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-125,716,048,927

**0111058001 NATIONAL COUNCIL ON CLIMATE CHANGE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	786,200,445
21	PERSONNEL COST	186,200,446
2101	SALARY	118,112,223
210101	SALARIES AND WAGES	118,112,223
21010101	SALARY	118,112,223
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,088,223
210201	ALLOWANCES	47,244,889
21020111	REGULAR ALLOWANCES	47,244,889
210202	SOCIAL CONTRIBUTIONS	20,843,334
21020201	NHIS	6,947,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,895,556
22	OTHER RECURRENT COSTS	149,999,999
2202	OVERHEAD COST	149,999,999
220201	TRAVEL & TRANSPORT - GENERAL	20,240,552
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,006,640
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,233,912
220202	UTILITIES - GENERAL	6,530,535
22020201	ELECTRICITY CHARGES	5,002,112
22020202	TELEPHONE CHARGES	707,230
22020203	INTERNET ACCESS CHARGES	398,736
22020205	WATER RATES	340,666
22020206	SEWERAGE CHARGES	81,791
220203	MATERIALS & SUPPLIES - GENERAL	17,743,535
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,326,771
22020302	BOOKS	250,919
22020303	NEWSPAPERS	707,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,341,310
22020306	PRINTING OF SECURITY DOCUMENTS	3,651,710
22020309	UNIFORMS & OTHER CLOTHING	464,880
220204	MAINTENANCE SERVICES - GENERAL	16,359,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,232,751
22020402	MAINTENANCE OF OFFICE FURNITURE	1,936,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,869,317
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,825,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,781,810
22020406	OTHER MAINTENANCE SERVICES	1,714,129
220205	TRAINING - GENERAL	7,736,097
22020501	LOCAL TRAINING	7,736,097
220206	OTHER SERVICES - GENERAL	10,634,523
22020601	SECURITY CHARGES	5,473,625
22020606	CLEANING AND FUMIGATION SERVICES	5,160,898

**0111058001 NATIONAL COUNCIL ON CLIMATE CHANGE**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,670,862
22020701	FINANCIAL CONSULTING	7,220,862
22020703	LEGAL SERVICES	2,450,000
220208	FUEL & LUBRICANTS - GENERAL	18,184,336
22020801	MOTOR VEHICLE FUEL COST	15,695,597
22020803	PLANT / GENERATOR FUEL COST	2,488,739
220209	FINANCIAL CHARGES - GENERAL	1,896,960
22020901	BANK CHARGES (OTHER THAN INTEREST)	180,960
22020902	INSURANCE PREMIUM	1,716,000
220210	MISCELLANEOUS	41,003,142
22021001	REFRESHMENT & MEALS	5,027,701
22021002	HONORARIUM & SITTING ALLOWANCE	891,043
22021003	PUBLICITY & ADVERTISEMENTS	4,345,612
22021006	POSTAGES & COURIER SERVICES	1,981,830
22021007	WELFARE PACKAGES	14,820,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,812,000
22021009	SPORTING ACTIVITIES	539,069
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,467,487
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,998,400
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,120,000
23	CAPITAL EXPENDITURE	450,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000
2304	PRESERVATION OF THE ENVIRONMENT	20,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	20,000,000
23040101	TREE PLANTING	20,000,000
2305	OTHER CAPITAL PROJECTS	390,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	390,000,000
23050101	RESEARCH AND DEVELOPMENT	334,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	56,000,000
	TOTAL PERSONNEL	186,200,446
	TOTAL OVERHEAD	149,999,999
	TOTAL RECURRENT	336,200,445
	TOTAL CAPITAL	450,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	786,200,445
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-786,200,445


0111058001 NATIONAL COUNCIL ON CLIMATE CHANGE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19211675	COASTAL RESILIENCE PROGRAMME TO RESTORE 20K-HA OF MANGROVES ACROSS THE NIGER DELTA BY 2030, ALONGSIDE PROMOTION OF SUSTAINABLE NIPA FARMING, COASTAL AGROFORESTRY AND REINFORCING OF COASTAL EMBANKMENTS	NEW	20,000,000
ERGP19211676	INTEGRATED CLIMATE-SMART RESILIENT FARMS PROGRAMME IN BENUE, NASSARAWA AND KADUNA, WITH THE GOAL TO DOUBLE FARMER INCOMES BY 2030. INTEGRATED CLIMATE-SMART RESILIENT FARMS PROGRAMME IN BENUE, NASSARAWA AND KADUNA, WITH THE GOAL TO DOUBLE FARMER INCOMES BY 2030.	NEW	20,000,000
ERGP19211677	WASTE-TO-ENERGY PROGRAMME, BUILDING 2 STATE OF THE ART SEWAGE TREATMENT AND WASTE-TO-ENERGY PLANTS IN LAGOS STATE BY 2026, SERVING ~2 MN PEOPLE THROUGH SEWAGE MANAGEMENT AND ELECTRIFYING 10,000 HOUSEHOLDS	NEW	20,000,000
ERGP20195486	INTERNATIONAL OBLIGATION BILATERAL/MULTILATERAL CONFERENCES AND CONVENTIONS	ONGOING	50,000,000
ERGP20195487	DEVELOPMENT OF NATIONAL CARBON BUDGET	ONGOING	20,000,000
ERGP20195488	DEVELOPMENT AND MANAGEMENT OF NIGERIA'S EMISSIONS TRADING SCHEME	ONGOING	15,000,000
ERGP20195489	DEVELOPMENT AND MANAGEMENT OF REDD+ REGISTRY	ONGOING	20,000,000
ERGP20195490	DEVELOPMENT AND PRODUCTION OF CLIMATE CHANGE ACTION PLAN AND FIVE-YEAR STRATEGIC PLAN	ONGOING	25,000,000
ERGP20195491	DEVELOPMENT OF NATIONAL ADAPTATION GUIDELINE	ONGOING	20,000,000
ERGP20195492	ESTABLISHMENT AND MANAGEMENT OF CLIMATE CHANGE FUND	ONGOING	14,000,000
ERGP20195493	MANAGEMENT OF NET-ZERO EMISSIONS TARGET	ONGOING	20,000,000
ERGP20195494	ESTABLISHMENT AND MANAGEMENT OF NATIONAL GHG TRACKING SYSTEM	ONGOING	25,000,000
ERGP20195495	DEVELOPMENT OF COMMUNICATION AND ADVOCACY STRATEGY	ONGOING	30,000,000
ERGP20195496	DEVELOPMENT AND MANAGEMENT OF ENERGY TRANSITION PLAN	ONGOING	20,000,000
ERGP20195497	COUNCIL COMPLIANCE EVALUATION AND PUBLIC SENSITIZATION OF GHG EMISSIONS AND OTHER ANTHROPOGENIC STOCK TAKING AND VULNERABILITY ASSESSMENT	ONGOING	25,000,000
ERGP20195498	ESTABLISHMENT OF A NATIONAL CLIMATE CHANGE DATA MANAGEMENT SYSTEM AND INFORMATION COLLECTION	ONGOING	20,000,000
ERGP20195499	TECHNICAL ASSISTANCE TO CONSOLIDATE AND HARMONIZE POLICIES AND LEGISLATION RELATED TO SOLAR, WIND AND WATER RESOURCES MANAGEMENT, AS A PRE-REQUISITE FOR ORGANIC AND EFFECTIVE INTEGRATION OF CLIMATE CHANGE CONSIDERATIONS INTO SECTOR PLANNING AND DEVELOPMENT	ONGOING	25,200,000
ERGP20195500	TECHNICAL SUPPORT TO HARMONIZE KEY POLICY DOCUMENTS FOR TECHNICAL APPLICATIONS & MONITORING CLIMATE CHANGE FOR SECTORAL PLANNING	ONGOING	10,800,000
ERGP30210226	CONFERENCE OF THE PARTIES OF THE UNFCCC, COP 29	NEW	50,000,000



NATIONAL ASSEMBLY

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0112001001	NASS MANAGEMENT	197,932,625,616	0	0	0	0	197,932,625,616
			197,932,625,616	0	0	0	0	197,932,625,616

**0112001001 NASS MANAGEMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,932,625,616
21	PERSONNEL COST	197,932,625,616
2101	SALARY	197,932,625,616
210101	SALARIES AND WAGES	197,932,625,616
21010101	SALARY	197,932,625,616
	TOTAL PERSONNEL	197,932,625,616
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	197,932,625,616
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	197,932,625,616
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-197,932,625,616



MINISTRY OF DEFENCE

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0116001001	MINISTRY OF DEFENCE - MOD HQTRS	18,954,867,760	2,764,595,575	56,798,697,658	0	0	78,518,160,993
2	0116002001	DEFENCE HEADQUARTERS	91,820,773,810	2,682,226,213	3,568,146,403	0	0	98,071,146,426
3	0116002002	DEFENCE RESEARCH AND DEVELOPMENT BUREAU	2,262,016,789	865,429,882	1,671,758,925	0	0	4,799,205,596
4	0116003001	NIGERIAN ARMY	647,589,408,270	31,688,026,641	107,972,991,086	0	0	787,250,425,997
5	0116004001	NIGERIAN NAVY	137,261,747,223	21,860,538,686	33,364,499,710	0	0	192,486,785,619
6	0116004002	NATIONAL HYDROGRAPHIC AGENCY	2,395,129,691	500,000,000	2,000,000,000	0	0	4,895,129,691
7	0116004003	ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE	3,193,012,159	500,000,000	2,000,000,000	0	0	5,693,012,159
8	0116005001	NIGERIAN AIRFORCE	118,242,665,216	22,480,850,807	62,902,942,626	0	0	203,626,458,649
9	0116005002	AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA	4,713,407,274	203,701,554	1,244,688,652	0	0	6,161,797,480
10	0116006001	NIGERIAN DEFENCE ACADEMY (NDA)	19,112,898,282	3,735,919,431	4,006,035,898	0	0	26,854,853,611
11	0116007001	NATIONAL DEFENCE COLLEGE	5,698,933,048	5,585,128,216	5,501,137,926	0	0	16,785,199,190
12	0116008001	COMMAND AND STAFF COLLEGE, JAJI	5,626,435,758	3,693,097,468	2,765,898,647	0	0	12,085,431,873
13	0116009001	NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS	5,998,783,296	740,086,858	1,487,217,790	0	0	8,226,087,944
14	0116010001	DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)	1,905,888,090	272,655,726	3,321,910,733	0	0	5,500,454,549
15	0116011001	DEFENCE INTELLIGENCE SCHOOL	0	1,319,857,255	2,948,944,240	0	0	4,268,801,495
16	0116012001	DEFENCE INTELLIGENCE AGENCY	22,649,779,264	9,992,233,009	8,859,434,037	0	0	41,501,446,310
17	0116015017	DEFENCE MISSIONS	19,359,916,800	6,237,576,094	2,974,435,579	0	0	28,571,928,473
18	0116018001	DEFENCE SPACE ADMINISTRATION	5,932,804,429	999,279,879	3,827,179,352	0	0	10,759,263,660
19	0116021001	MILITARY PENSION BOARD	0	155,057,716	347,501,496	0	0	502,559,212
20	0116022001	TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY	40,953,853,000	266,286,117	672,031,035	0	0	41,892,170,152
			1,153,672,320,159	116,542,547,127	308,235,451,793	0	0	1,578,450,319,079

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	78,518,160,993
21	PERSONNEL COST	18,954,867,760
2101	SALARY	11,773,045,662
210101	SALARIES AND WAGES	11,773,045,662
21010101	SALARY	11,773,045,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,181,822,098
210201	ALLOWANCES	5,415,865,249
21020101	NON REGULAR ALLOWANCES	1,224,833,272
21020111	REGULAR ALLOWANCES	4,191,031,977
210202	SOCIAL CONTRIBUTIONS	1,765,956,849
21020201	NHIS	588,652,283
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,177,304,566
22	OTHER RECURRENT COSTS	2,764,595,575
2202	OVERHEAD COST	2,764,595,575
220201	TRAVEL & TRANSPORT - GENERAL	118,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	54,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,600,000
220202	UTILITIES - GENERAL	55,000,000
22020201	ELECTRICITY CHARGES	50,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	157,572,344
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	120,572,344
22020304	MAGAZINES & PERIODICALS	12,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	93,899,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,857,144
22020402	MAINTENANCE OF OFFICE FURNITURE	9,042,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	27,000,000
220205	TRAINING - GENERAL	150,000,000
22020501	LOCAL TRAINING	150,000,000
220206	OTHER SERVICES - GENERAL	1,694,908,000
22020605	SECURITY OPERATIONS (OVERHEAD)	1,658,908,000
22020606	CLEANING AND FUMIGATION SERVICES	36,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,314,735
22020701	FINANCIAL CONSULTING	1,314,735

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	165,000,000
22020801	MOTOR VEHICLE FUEL COST	36,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,000,000
22020803	PLANT / GENERATOR FUEL COST	120,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220210	MISCELLANEOUS	314,101,352
22021001	REFRESHMENT & MEALS	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	183,501,352
22021009	SPORTING ACTIVITIES	27,503,205
22021013	PROMOTION (SERVICE WIDE)	30,600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	48,996,795
23	CAPITAL EXPENDITURE	56,798,697,658
2301	FIXED ASSETS PURCHASED	51,828,861,970
230101	PURCHASE OF FIXED ASSETS - GENERAL	51,828,861,970
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	37,509,474
23010128	PURCHASE OF SECURITY EQUIPMENT	1,620,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	50,171,352,496
2302	CONSTRUCTION / PROVISION	685,060,503
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	685,060,503
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	92,696,970
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	200,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	12,471,346
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	29,892,187
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	50,000,000
2303	REHABILITATION / REPAIRS	1,508,498,454
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,508,498,454
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	229,527,209
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	1,171,429,514
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	107,541,731
2305	OTHER CAPITAL PROJECTS	2,776,276,731
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,776,276,731
23050101	RESEARCH AND DEVELOPMENT	1,923,094,010
23050103	MONITORING AND EVALUATION	668,182,721
23050104	ANNIVASARIES/CELEBRATIONS	185,000,000



TOTAL PERSONNEL	18,954,867,760
TOTAL OVERHEAD	2,764,595,575
TOTAL RECURRENT	21,719,463,335
TOTAL CAPITAL	56,798,697,658
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	78,518,160,993
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-78,518,160,993

0116001001 MINISTRY OF DEFENCE - MOD HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107994	BARRACKS REHABILITATION NORTH-CENTRAL	ONGOING	118,220,002
ERGP14108023	BARRACKS REHABILITATION SOUTH-WEST	ONGOING	128,961,796
ERGP14158609	ANTI-PERSONNEL LANDMINE DEMINING IN CONTAMINATED AREAS IN THE NORTH-EAST	ONGOING	120,000,000
ERGP14158626	VERIFICATION/VALUATION FOR COMPENSATION OF LANDS ACQUIRED BY THE ARMED FORCES OF NIGERIA	ONGOING	30,000,000
ERGP14177605	ASSESSMENT OF NIGERIAN ARMY APCs, OPERATIONAL EQUIPMENT & FACILITIES IN ALL NIGERIAN ARMY FORMATIONS	ONGOING	25,942,691
ERGP14177629	BARRACKS REHABILITATION NORTH-EAST	ONGOING	338,525,398
ERGP14177631	BARRACKS REHABILITATION NORTH-WEST	ONGOING	152,439,658
ERGP14177642	ARMS TRADE TREATY (ATT)	ONGOING	40,000,000
ERGP14177652	OUTSTANDING RENT ARREARS/TERMINAL RENOVATION COST OF ACQUISITION OF PROPERTIES OCCUPIED BY THE ARMED FORCES	ONGOING	100,000,000
ERGP14177657	REFORMS/REVIEW OF ENABLING DEFENCE LAWS	ONGOING	10,000,000
ERGP14177659	LEGAL DRAFTING WORKSHOP & CONTINUOUS TRAINING ON PRACTICE & PROCEDURE IN THE NATIONAL INDUSTRIAL COURTS, FEDERAL & STATE HIGH COURTS, COURT OF APPEAL & SUPREME COURT	ONGOING	20,000,000
ERGP14177662	RENOVATION OF MILITARY CEMETERIES	ONGOING	120,000,000
ERGP14177663	EQUIPPING OF LAW LIBRARY	ONGOING	12,471,346
ERGP14177673	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	37,509,474
ERGP14177679	CIVIL MILITARY RELATIONS INVESTIGATIVE AND FACT FINDINGS, ACTIVITIES IN ALL CPUS UNDER THE PURVIEW OF THE MINISTRY	ONGOING	6,610,271
ERGP14177689	PUBLICATION OF MONTHLY JOURNALS AND MAGAZINES	ONGOING	28,000,000
ERGP14177706	COMSTRUCTION OF 1 NO ZONAL EDUCATION QUALITY ASSURANCE COMPLEX IN IBADAN	ONGOING	20,182,656
ERGP14193118	RESEARCH AND DEVELOPMENT	ONGOING	21,464,693
ERGP14193129	PAYMENT OF COMPENSATION CLAIMS APPROVED BY FMPW&H FOR LANDED PROPERTIES ACQUIRED FOR THE ARMED FORCES OF NIGERIA FOR THE CONSTRUCTION OF BARRACKS/MILITARY FORMATIONS AND RENTS/TERMINAL RENOVATION COST OF PROPERTIES RENTED BY THE MILITARY NATIONWIDE	ONGOING	400,000,000
ERGP14193138	BARRACK REHABILITATION: SOUTH-SOUTH	ONGOING	190,394,934
ERGP14193141	REVIEW AND PRODUCTION OF GENERIC GUIDELIE AND COMPILATION OF REFORMS IN NMOD AD ITS AGENCIES	ONGOING	175,000,000
ERGP14193156	ASSESSMENT OF VARIOUS NAF PROJECTS ACROSS THE 6 GEO-POLITICAL ZONES	ONGOING	38,774,665
ERGP14193176	PROVISION OF MOMAS PREPAID ELECTRICITY METRES TO MILITARY FORMATIONS NATIONWIDE (OJO MILITARY CANTONMENT, LAGOS AND E 82 DIV, ENUGU)	ONGOING	300,000,000
ERGP14193178	PRODUCTION OF ANNUAL REPORT ON BILATERAL COOPERATION WITH FOREIGN FRIENDLY COUNTRIES	ONGOING	150,000,000
ERGP14193181	OUTSTANDING LIABILITIES	ONGOING	41,189,093
ERGP14193183	RENOVATION OF SHIP HOUSE	ONGOING	70,441,256
ERGP14193195	IMPLEMENTATION OF GLOBAL SAFE SCHOOLS DECLARATION (SSD) IN THE ARMED FORCES SCHOOLS	ONGOING	7,883,236
ERGP14193204	UPGRADE AND AUTOMATION OF FINANCE & ACCOUNTS	ONGOING	56,023,721
ERGP14193206	OPERATION FUNDS	ONGOING	12,356,728
ERGP14193244	FENCING & GUARD HOUSES FOR QUALITY ASSURANCE OFFICES IN LUNGI BARRACKS, IKEJA CANTONMENT, RIBADU BARRACK, KADUNA AND ENUGU	ONGOING	24,333,804
ERGP14193254	CONSTRUCTION OF INTERNS QUARTERS IN MILITARY HOSPITALS NATIONWIDE	ONGOING	200,000,000

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14195264	REFURBISHMENT AND PROCURMENT OF HARRIS RF-5/7800 MILITARY COMMUNICATION EQUIPMENT	ONGOING	100,000,000
ERGP14205436	COMPLETION OF 3 NOS ZONAL EDUCATION QUALITY ASSURANCE IN ABUJA, KADUNA ANN LAGOS	NEW	48,180,510
ERGP14205598	ESTABLISHMENT OF EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS) IN MOD AND ARMED FORCES SCHOOLS	NEW	21,473,491
ERGP14205613	INTERNATIONAL POLICY INITIATION/DEVELOPMENT ON GULF OF GUINEA	NEW	27,883,237
ERGP14205687	OPERATIONALIZATION OF NIGERIA-EQUATORIAL GUINEA COMBINE MARITIME POLICING AND SECURITY PATROL COMMITTEE	NEW	15,987,845
ERGP14205724	UPGRADING OF ARMY AFFAIRS DEPARTMENT'S REGISTRY AND ESTABLISHMENT OF FILES MAIL TRACKER	NEW	5,707,018
ERGP14205771	INSPECTION OF NIGERIAN ARMY FACILITIES/BARRACK ACCOMMODATION ACROSS THE COUNTRY	NEW	16,247,365
ERGP14205814	INSPECTION OF MANUFACTURING PLANS / SITES OF NAF AIR CFRAT PRODUCTION	NEW	39,312,221
ERGP14205879	PROCUREMENT OF DUE DILIGENCE ACTIVITIES	NEW	18,447,564
ERGP14205890	AUDIT INSPECTION OF UNITS AND MILITARY FORMATIONS OF THE MINISTRY IN THE SIX-GEOPOLITICAL ZONES OF THE COUNTRY	NEW	20,307,749
ERGP14205928	PROCUREMENT OF AUDIT SPECILIAZED MATERIALS	NEW	2,372,972
ERGP14206282	PRODUCTION OF IDENTITY CARDS	NEW	5,766,474
ERGP14206350	UPGRADING OF RECORD AND REGISTRY	NEW	3,295,127
ERGP14206362	IMPLEMENTATION OF PERFORMANCE MANGEMENT SYSTEM (PMS) IN MOD	NEW	125,865,103
ERGP14206393	MINISTRY OF DEFENCE FLAGSHIP PROJECTS/ PROGRAMMES REPORT TO OSGF	NEW	17,672,589
ERGP14206411	UPGRADE OF ECM INFRASTRUTURE & CAPACITY BUILDING OF STAFF AT MOD HQ	NEW	64,114,505
ERGP14206453	ENTERPRISE CONVERGENCE OF ALL MOD ICT PLATFORMS	NEW	23,426,454
ERGP14206764	MAINTENANCE OF LIFTS IN MOD HQ	NEW	12,900,204
ERGP14206776	RENOVATION OF CPU MARKURDI	NEW	12,160,081
ERGP14206784	RENOVATION OF CPU JOS AND CPU KADUNA NAF	NEW	12,040,190
ERGP14206812	PROCUREMENT OF OFFICE EQUIPMENTS	NEW	171,352,496
ERGP14206823	INSURANCE OF MOD ASSETS	NEW	21,500,340
ERGP14206885	CREATIVITY AND INNOVATION DRIVE (FOR NEWLY CREATED DIVISION VIDE OHCSF/SPSO/11299/T1/45 DATED 28TH AUGUST,2020	NEW	50,000,000
ERGP14206975	STOCK VERIFICATION INSPECTION OF ALL DEFENCE MISSION IN AFRICAN COUNTRIES LIKE GHANA, BENIN REPUBLIC, NIGER, SIERRA- LEONE, SUDAN, CAMEROON, ETHIOPIA ETC	NEW	33,051,554
ERGP14207007	PRODUCTION STOCK VERIFICATION SECURITY WORKING MATERIALS	NEW	3,004,687
ERGP14207036	SOURCES OF FUND AND VIABILITY OF PPP PROJECTS : RISK IDENTIFICATION AND ALLOCATION (ADBVANCE COURSE)	NEW	12,103,281
ERGP14207043	PUBLIC PRIVATE PARTNERSHIP (PPP) IN PROJECT FINANCE / BANKING ISSUES AND ITS ROLE IN PPP	NEW	18,844,993
ERGP14207044	MONITOTING AND EVALUATION OF PROJECTS UNDERTAKEN BY THE OFFICERS OF NAVY AFFAIRS AND BUDGET DIVISION OF MOD	NEW	10,000,000
ERGP14207098	STOCK VERIFICATION INSPECTION EXERCISE IN MILITARY FORMATIONS IN NIGEERIA	NEW	15,624,371
ERGP14207109	PROCUREMENT OF MILITARY EQUIPMENT FOR THE ARMED FORCES OF NIGERIA	NEW	1,520,000,000
ERGP14207133	VETERAN DATA BANK	NEW	49,570,486
ERGP14207159	BARRACKS REHABILITATION SOUTH-EAST	NEW	122,887,726
ERGP14207173	DEVELOPMENT OF A NATIONAL CONTROL LIST FOR THE IMPLEMENTATION OF THE ATT IN NIGERIA	NEW	84,000,000
ERGP14207189	ESTABLISHMENT OF THE NATIONAL ACTION MINE CENTRE BORNO STATE	NEW	170,000,000
ERGP14207198	ESTABLISHMENT OF A MILITARY INDUSTRIAL COMPLEX(MIC)	NEW	50,000,000
ERGP14211383	IMPLENTATION OF BUDGET OFFICE OF THE FEDERATION (BOF)'S BUDGET MONITORING IN THE MINISTRY AND ITS AGENCIES	NEW	54,356,728
ERGP14211853	PURCHASE OF ARMS AND AMMUNITION	NEW	50,000,000,000
ERGP15206947	INVESTIGATION OF CORRUPT CASES, COMPLAINTS AND PETITION FROM THE MOD HEADQUARTERS,CPUs AND AGENCIES UNDER MOD	NEW	5,020,832
ERGP15206965	SYSTEM STUDY AND REVIEW	NEW	570,890
ERGP16138391	TENDER PROCESSES AND ADVERTISEMENT OF CAPITAL PROJECTS AND RECURRENT PROCUREMENT	ONGOING	13,471,346
ERGP16158513	PROJECT MONITORING AND EVALUATION	ONGOING	16,302,007
ERGP16193259	IMPLEMENTATION OF IPSAS PROGRAMME (ACCOUNT, BUDGET & AUDIT)	ONGOING	112,361,020

**0116001001 MINISTRY OF DEFENCE - MOD HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23158938	EDUCATION PROFESSIONAL DEVELOPMENT OF TEACHERS AND EVALUATORS	ONGOING	101,510,729
ERGP26177630	2022 ANNUAL PUBLIC SERVICE GAME (FEPSSGA), 2022 MONTHLY WALKING JOGGING/FITNESS EXERCISE AND 2022 DEFENCE SECTOR GAMES	ONGOING	29,892,187
ERGP29177688	CONSOLIDATION OF THE EQUIPMENT AND TRANSFORMATION OF THE MOD ICT CENTRES AND INFRASTRUCTURE	ONGOING	45,208,946
ERGP7158441	AUTOMATION AND MODERNISATION OF INTERNAL AUDIT IN LINE WITH PUBLIC FINANCIAL MANAGEMENT REFORMS:	ONGOING	35,000,000
ERGP7193197	DOCUMENTATION AND VERIFICATION OF FIXED AND MOVABLE ASSETS IN ALL THE DEFENCE FORMATIONS AS WELL AS INVENTORY VALUATION EXERCISE, CODING AND NUMBERING OF FIXED ASSETS	ONGOING	48,649,709
ERGP9128365	MOD STAFF CLINIC EXTENSION	ONGOING	229,527,209
ERGP9158755	CONDUCT OF ELECTIONS INTO THE OFFICE OF THE NIGERIAN LEGION IN 25 STATES OF THE FEDERATION	ONGOING	185,000,000

**0116002001 DEFENCE HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	98,071,146,426
21	PERSONNEL COST	91,820,773,810
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,820,773,810
210201	ALLOWANCES	91,820,773,810
21020101	NON REGULAR ALLOWANCES	91,820,773,810
22	OTHER RECURRENT COSTS	2,682,226,213
2202	OVERHEAD COST	2,682,226,213
220201	TRAVEL & TRANSPORT - GENERAL	431,252,204
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	196,537,309
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,067,194
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	80,702,652
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,945,049
220202	UTILITIES - GENERAL	376,238,816
22020201	ELECTRICITY CHARGES	280,500,632
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	169,142,011
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	28,545,976
22020306	PRINTING OF SECURITY DOCUMENTS	30,800,000
22020307	DRUGS & MEDICAL SUPPLIES	8,491,761
22020308	FIELD & CAMPING MATERIALS SUPPLIES	12,785,442
22020309	UNIFORMS & OTHER CLOTHING	40,453,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	25,000,000
220204	MAINTENANCE SERVICES - GENERAL	280,250,687
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,803,517
22020402	MAINTENANCE OF OFFICE FURNITURE	11,632,253
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	47,397,769
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,623,805
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,394,559
22020406	OTHER MAINTENANCE SERVICES	20,398,784
22020410	MAINTENANCE OF ROADS AND BRIDGES	10,000,000
220205	TRAINING - GENERAL	110,584,394
22020501	LOCAL TRAINING	82,917,200
22020502	INTERNATIONAL TRAINING	27,667,194



0116002001 DEFENCE HEADQUARTERS		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	652,808,000
22020605	SECURITY OPERATIONS (OVERHEAD)	502,241,000
22020606	CLEANING AND FUMIGATION SERVICES	150,567,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	72,565,190
22020701	FINANCIAL CONSULTING	2,141,872
22020702	INFORMATION TECHNOLOGY CONSULTING	2,203,988
22020703	LEGAL SERVICES	8,199,391
22020704	ENGINEERING SERVICES	50,019,939
22020708	MEDICAL CONSULTING	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	507,147,090
22020801	MOTOR VEHICLE FUEL COST	196,003,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	130,231,000
22020803	PLANT / GENERATOR FUEL COST	180,912,890
220209	FINANCIAL CHARGES - GENERAL	14,567,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	13,567,000
220210	MISCELLANEOUS	67,670,821
22021001	REFRESHMENT & MEALS	2,141,532
22021002	HONORARIUM & SITTING ALLOWANCE	2,203,988
22021003	PUBLICITY & ADVERTISEMENTS	3,399,799
22021004	MEDICAL EXPENSES	8,879,176
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	5,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8,000,000
23	CAPITAL EXPENDITURE	3,568,146,403
2301	FIXED ASSETS PURCHASED	2,000,650,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,650,000
23010105	PURCHASE OF MOTOR VEHICLES	498,500,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	1,502,150,000
2302	CONSTRUCTION / PROVISION	1,415,746,403
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,415,746,403
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,415,746,403
2303	REHABILITATION / REPAIRS	151,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	151,750,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	151,750,000



TOTAL PERSONNEL	91,820,773,810
TOTAL OVERHEAD	2,682,226,213
TOTAL RECURRENT	94,503,000,023
TOTAL CAPITAL	3,568,146,403
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	98,071,146,426
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-98,070,746,426

0116002001 DEFENCE HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14201442	PROCUREMENT OF ARMS AND AMMUNITION	NEW	999,960,000
ERGP14201445	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	498,500,000
ERGP14201447	PROCUREMENT OF COMMUNICATION EQUIPMENT	NEW	253,550,000
ERGP14201449	PROCUREMENT OF MILITARY KITS (UNIFORM & BOOTS)	NEW	248,640,000
ERGP14201451	FURNISHING OF OFFICES	NEW	151,750,000
ERGP14201453	CONSTRUCTION AND INFRASTRUCTURAL DEVELOPMENT OF BARRACKS	NEW	1,415,746,403

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,799,205,596
21	PERSONNEL COST	2,262,016,789
2101	SALARY	300,248,015
210101	SALARIES AND WAGES	300,248,015
21010101	SALARY	300,248,015
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,961,768,774
210201	ALLOWANCES	1,916,731,571
21020101	NON REGULAR ALLOWANCES	1,905,582,101
21020111	REGULAR ALLOWANCES	11,149,470
210202	SOCIAL CONTRIBUTIONS	45,037,203
21020201	NHIS	15,012,401
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,024,802
22	OTHER RECURRENT COSTS	865,429,882
2202	OVERHEAD COST	865,429,882
220201	TRAVEL & TRANSPORT - GENERAL	250,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	107,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	107,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,250,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,250,000
220202	UTILITIES - GENERAL	28,723,642
22020201	ELECTRICITY CHARGES	23,125,000
22020202	TELEPHONE CHARGES	2,473,642
22020203	INTERNET ACCESS CHARGES	1,875,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	937,500
22020206	SEWERAGE CHARGES	312,500
220203	MATERIALS & SUPPLIES - GENERAL	24,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,312,500
22020304	MAGAZINES & PERIODICALS	2,812,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,212,500
22020309	UNIFORMS & OTHER CLOTHING	712,500
220204	MAINTENANCE SERVICES - GENERAL	21,508,365
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,050,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,972,750
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,091,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,393,790
22020406	OTHER MAINTENANCE SERVICES	4,050,000
220206	OTHER SERVICES - GENERAL	408,244,104
22020604	RESIDENTIAL RENT	19,782,188
22020605	SECURITY OPERATIONS (OVERHEAD)	387,399,416
22020606	CLEANING AND FUMIGATION SERVICES	1,062,500



0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,099,233
22020701	FINANCIAL CONSULTING	1,770,813
22020702	INFORMATION TECHNOLOGY CONSULTING	1,528,420
22020703	LEGAL SERVICES	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	75,000,000
22020801	MOTOR VEHICLE FUEL COST	31,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,125,000
22020803	PLANT / GENERATOR FUEL COST	30,875,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	50,804,538
22021001	REFRESHMENT & MEALS	1,687,500
22021002	HONORARIUM & SITTING ALLOWANCE	1,687,500
22021003	PUBLICITY & ADVERTISEMENTS	937,500
22021004	MEDICAL EXPENSES	1,800,000
22021006	POSTAGES & COURIER SERVICES	937,500
22021007	WELFARE PACKAGES	5,125,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,800,000
22021009	SPORTING ACTIVITIES	8,250,000
22021010	DIRECT TEACHING & LABORATORY COST	9,236,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,902,413
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,378,375
22021031	CURRICULUM DEVELOPMENT	4,062,500
23	CAPITAL EXPENDITURE	1,671,758,925
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	700,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	700,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	700,000,000
2305	OTHER CAPITAL PROJECTS	891,758,925
230501	ACQUISITION OF NON TANGIBLE ASSETS	891,758,925
23050101	RESEARCH AND DEVELOPMENT	891,758,925
	TOTAL PERSONNEL	2,262,016,789
	TOTAL OVERHEAD	865,429,882
	TOTAL RECURRENT	3,127,446,671
	TOTAL CAPITAL	1,671,758,925
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,799,205,596
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,799,205,596

**0116002002 DEFENCE RESEARCH AND DEVELOPMENT BUREAU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10193010	PREPARATION FOR THE ESTABLISHMENT OF RESEARCH CENTRE	ONGOING	675,900,000
ERGP14122520	CONSTRUCTION/PROVISION OF OFFICE BUILDING	ONGOING	700,000,000
ERGP14132496	PURCHASE OF 2 X TOYOTA HILUX 2020 MODEL	ONGOING	80,000,000
ERGP29132499	RESEARCH INTO ARMED FORCES OF NIGERIA FORENSIC LABORATORY	ONGOING	215,858,925



0116003001 NIGERIAN ARMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	787,250,425,997
21	PERSONNEL COST	647,589,408,270
2101	SALARY	152,401,860,271
210101	SALARIES AND WAGES	152,401,860,271
21010101	SALARY	152,401,860,271
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	495,187,547,999
210201	ALLOWANCES	487,567,454,985
21020101	NON REGULAR ALLOWANCES	487,567,454,985
210202	SOCIAL CONTRIBUTIONS	7,620,093,014
21020201	NHIS	7,620,093,014
22	OTHER RECURRENT COSTS	31,688,026,641
2202	OVERHEAD COST	31,688,026,641
220201	TRAVEL & TRANSPORT - GENERAL	1,400,403,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	495,590,346
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	243,289,348
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	661,524,274
220202	UTILITIES - GENERAL	2,596,680,103
22020201	ELECTRICITY CHARGES	2,224,024,258
22020202	TELEPHONE CHARGES	90,313,781
22020205	WATER RATES	282,342,064
220203	MATERIALS & SUPPLIES - GENERAL	1,173,290,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	664,134,213
22020304	MAGAZINES & PERIODICALS	148,246,607
22020306	PRINTING OF SECURITY DOCUMENTS	360,909,410
220204	MAINTENANCE SERVICES - GENERAL	6,082,262,924
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,722,753,173
22020402	MAINTENANCE OF OFFICE FURNITURE	536,396,228
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,125,471,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,152,487,378
22020406	OTHER MAINTENANCE SERVICES	1,545,154,341
220205	TRAINING - GENERAL	4,473,403,740
22020501	LOCAL TRAINING	3,457,111,632
22020502	INTERNATIONAL TRAINING	1,016,292,108
220206	OTHER SERVICES - GENERAL	4,639,874,939
22020604	RESIDENTIAL RENT	576,618,933
22020605	SECURITY OPERATIONS (OVERHEAD)	4,063,256,006
220208	FUEL & LUBRICANTS - GENERAL	6,114,212,011
22020801	MOTOR VEHICLE FUEL COST	1,763,771,763
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,206,558,795
22020803	PLANT / GENERATOR FUEL COST	2,143,881,453
220210	MISCELLANEOUS	5,207,898,726

**0116003001 NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	3,576,047,093
22021006	POSTAGES & COURIER SERVICES	124,640,633
22021031	CURRICULUM DEVELOPMENT	1,507,211,000
23	CAPITAL EXPENDITURE	107,972,991,086
2301	FIXED ASSETS PURCHASED	55,159,052,496
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,159,052,496
23010105	PURCHASE OF MOTOR VEHICLES	3,344,427,000
23010128	PURCHASE OF SECURITY EQUIPMENT	34,939,400,500
23010132	PURCHASE OF DEFENCE EQUIPMENT	16,875,224,996
2302	CONSTRUCTION / PROVISION	48,171,656,110
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,171,656,110
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,785,127,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,555,713,396
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	38,980,815,714
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	850,000,000
2303	REHABILITATION / REPAIRS	4,642,282,480
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,642,282,480
23030113	REHABILITATION / REPAIRS - ROADS	1,595,429,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	3,046,853,480
	TOTAL PERSONNEL	647,589,408,270
	TOTAL OVERHEAD	31,688,026,641
	TOTAL RECURRENT	679,277,434,911
	TOTAL CAPITAL	107,972,991,086
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	787,250,425,997
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-787,250,425,997

0116003001 NIGERIAN ARMY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12208396	CONSTRUCTION OF MAJOR AND INTERNAL ROAD NETWORK AND OTHER INFRASTRUCTURE IN MBC GIRI THROUGH DIRECT LABOUR	NEW	1,595,429,000
ERGP14191815	MGS AND SMALL ARMS	ONGOING	23,475,400,500
ERGP14191820	TANK AMMUNITION	ONGOING	615,000,000
ERGP14191825	ARTY AMMUNITION	ONGOING	750,000,000
ERGP14191828	MGS AND SMALL ARMS AMMUNITION	ONGOING	5,150,000,000
ERGP14191840	UTILITY VEHICLES (TCVS, GUNTRUCKS, WATER TANKERS AND FUEL BOWZERS)	ONGOING	1,833,000,000
ERGP14191843	PROTECTIVE GEARS (BALLISTIC HELMETS AND BALLISTIC VESTS)	ONGOING	4,497,724,996
ERGP14208338	CONSTRUCTION OF FENCE WITH CONCERTINA WIRES AT NMS THROUGH DIRECT LABOUR	NEW	256,664,137
ERGP14208343	CONSTRUCTION OF 6.2KM PERIMETER FENCE AT NA LAND ISEYIN, OYO STATE THROUGH DIRECT LABOUR	NEW	466,735,341
ERGP14208345	CONSTRUCTION OF HQ NAFC CAMP THROUGH DIRECT LABOUR	NEW	325,420,000
ERGP14208366	REHABILITATION OF NASMS INFRASTRUCTURE - PHASE 1	NEW	725,000,000

**0116003001 NIGERIAN ARMY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14208387	ESTABLISHMENT OF NIGERIAN ARMY UNMANNED AERIAL VEHICLE COMMAND	NEW	850,000,000
ERGP14208388	SPARE PARTS (ALL TYPES)	NEW	3,500,000,000
ERGP14208390	PROCUREMENT OF CONSTRUCTION EQUIPMENT/EXCAVATORS/GRADERS/DUMP TRUCKS/TRAILER HEADS (LIGHT, MEDIUM AND HEAVY)	NEW	1,511,427,000
ERGP14208392	PHASE 2 RENOVATION OF 10 X CBQ,5 X SNCOQ, 2 X MWOQ, 3 X SOQ(DETACHED) AND 2 X MOQ (TYPE IV) AT HQ NACA THROUGH DIRECT LABOUR	NEW	721,853,480
ERGP14208394	OPERATIONALIZATION OF NIGERIAN ARMY AVIATION	NEW	2,555,713,396
ERGP14208400	PROCUREMENT OF TOOLS AND EQUIPMENT IN NIGERIAN ARMY CORPS/OFFICES ACROSS THE NA THROUGH DIRECT LABOUR	NEW	2,427,500,000
ERGP14208402	CONSTRUCTION/RENOVATION WORK AT NIGERIAN ARMY CORPS/OFFICES ACROSS THE NA THROUGH DIRECT LABOUR	NEW	4,493,427,000
ERGP14208406	VEHICLE TYRES (INCLUDING RUN FLAT TYRES)	NEW	500,000,000
ERGP14208408	UNIFORMS AND BOOTS	NEW	2,200,000,000
ERGP14208409	COUNTER IED (MINE ROLLERS ADVANCE ROUTE CLEARANCE, BMR 3 MINESWEEPER, VMF4)	NEW	5,699,000,000
ERGP14212957	PROCUREMENT OF INTELLIGENCE OPERATIONS ENABLERS	NEW	2,000,000,000
ERGP14212958	PROCUREMENT OF EQUIPMENTS FOR RESEARCH AND DEVELOPMENT IN THE NIGERIAN ARMY	NEW	1,000,000,000
ERGP27208349	RELOCATION OF NAIS TO GIRI - PHASE 1	NEW	1,500,000,000
ERGP27208359	ESTABLISHMENT OF FOB IN 82 DIV	NEW	1,000,000,000
ERGP27208369	CONSTRUCTION OF BARRACKS FOR 211 DEMO BN - PHASE 1	NEW	1,000,000,000
ERGP27208373	CONSTRUCTION OF ACCOMMODATION FOR SOLDIERS ACROSS NA BARRACKS THROUGH DIRECT LABOUR	NEW	20,230,475,236
ERGP27208375	CONSTRUCTION/RENOVATION OF OFFICES ACROSS THE NA THROUGH DIRECT LABOUR	NEW	4,285,127,000
ERGP27208379	RENOVATION OF ACCOMMODATION AFFECTED BY RAINSTORM AT MAXWELL KHOBE CANTONMENT JOS	NEW	1,600,000,000
ERGP27208398	FENCING OF NA LAND AT GIRI THROUGH DIRECT LABOUR	NEW	454,667,000
ERGP27208404	CONSTRUCTION OF ARMY WAR COLLEGE NIGERIA STAFF RESIDENTIAL ACCOMMODATION THROUGH DIRECT LABOUR	NEW	753,427,000
ERGP27212955	CONSTRUCTION OF ACCOMMODATION FOR OFFICERS ACROSS NA BARRACKS THROUGH DIRECT LABOUR	NEW	10,000,000,000



0116004001 NIGERIAN NAVY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	192,486,785,619
21	PERSONNEL COST	137,261,747,223
2101	SALARY	38,555,923,087
210101	SALARIES AND WAGES	38,555,923,087
21010101	SALARY	38,555,923,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,705,824,136
210201	ALLOWANCES	96,778,027,982
21020101	NON REGULAR ALLOWANCES	96,778,027,982
210202	SOCIAL CONTRIBUTIONS	1,927,796,154
21020201	NHIS	1,927,796,154
22	OTHER RECURRENT COSTS	21,860,538,686
2202	OVERHEAD COST	21,860,538,686
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	604,800,000
22020201	ELECTRICITY CHARGES	600,000,000
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	8,873,894,356
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	321,557,446
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	102,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	224,000,000
22020406	OTHER MAINTENANCE SERVICES	2,882,755,916
22020407	MAINTENANCE OF AIRCRAFTS	1,700,000,000
22020408	MAINTENANCE OF SEA BOATS	3,325,180,994
220205	TRAINING - GENERAL	1,055,488,699
22020501	LOCAL TRAINING	609,464,254
22020502	INTERNATIONAL TRAINING	446,024,445
220206	OTHER SERVICES - GENERAL	4,548,165,779
22020605	SECURITY OPERATIONS (OVERHEAD)	4,548,165,779
220208	FUEL & LUBRICANTS - GENERAL	5,970,000,000
22020801	MOTOR VEHICLE FUEL COST	150,000,000
22020803	PLANT / GENERATOR FUEL COST	120,000,000
22020804	AIRCRAFT FUEL COST	1,200,000,000
22020805	SEA BOAT FUEL COST	4,500,000,000

**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	33,364,499,710
2301	FIXED ASSETS PURCHASED	6,650,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,650,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	6,650,000,000
2302	CONSTRUCTION / PROVISION	26,714,499,710
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,714,499,710
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,380,000,000
23020120	CONSTRUCTION/PROVISION OF MILITARY BARACKS	12,284,499,710
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	6,050,000,000
	TOTAL PERSONNEL	137,261,747,223
	TOTAL OVERHEAD	21,860,538,686
	TOTAL RECURRENT	159,122,285,909
	TOTAL CAPITAL	33,364,499,710
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	192,486,785,619
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-192,108,584,676

0116004001 NIGERIAN NAVY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1205028	UPGRADE OF DOCKYARD APPRENTICE SCHOOL FACILITIES TO TECHNICAL SCHOOL STANDARD	NEW	300,000,000
ERGP12205001	CONSTRUCTION OF 9 KILOMETRES ACCESS ROAD AND INTERNAL ROADS FOR NIGERIAN NAVY SECONDARY SCHOOL UMUOPU ENUGU STATE	NEW	2,500,000,000
ERGP14126253	PROCUREMENT OF ARMS, AMMUNITION, WEBBING AND EQUIPMENTS	NEW	3,500,000,000
ERGP14178823	PROVISION FOR THIRD LINE MAINTENANCE OF PLATFORMS AND PROCUREMENT OF KEY SPARES	NEW	1,000,000,000
ERGP14178840	PROCUREMENT OF STAFF UTILITY VEHICLES, TROOP CARRIERS AND STAFF CARS	NEW	1,350,000,000
ERGP14194417	CONSTRUCTION OF STRATEGIC POL RESERVE FACILITY IN 4 LOCATIONS	NEW	3,880,000,000
ERGP14204990	REPAIRS OF DEFENCE JETTY AT LAGOS	NEW	1,050,000,000
ERGP14204994	REPAIRS OF JETTY AT OGURUGU	NEW	1,000,000,000
ERGP14205031	ESTABLISHMENT OF NOP OGUN WATERSIDE	NEW	2,000,000,000
ERGP14205035	UPGRADE OF NAVAL BASE OGURUGU	NEW	2,000,000,000
ERGP23205011	NAVY SECONDARY SCHOOL UMUOPU ENUGU STATE	NEW	1,500,000,000
ERGP23205013	NAVY SECONDARY SCHOOL EBONYI	NEW	500,000,000
ERGP27194703	FENCING OF NNEC SAPELE	NEW	400,000,000
ERGP27194704	CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AT CALABAR	NEW	420,000,000
ERGP27194705	CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AT LAGOS	NEW	420,000,000
ERGP27194706	CONSTRUCTION BARRACKS ACCOMMODATIONS FOR JUNIOR RATINGS AT KANO	NEW	420,000,000
ERGP27194707	CONSTRUCTION BARRACKS ACCOMMODATION FOR JUNIOR RATINGS AT LAGOS	NEW	420,000,000

**0116004001****NIGERIAN NAVY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27194710	CONSTRUCTION OF BARRACKS ACCOMMODATION FOR OFFICERS AT NAVY TOWN ASOKORO	NEW	420,000,000
ERGP27194711	CONSTRUCTION ARRIVAL HALLS AND TRANSIT/PERMANENT PERMANENT ACCOMMODATION IN HQ CNC	NEW	1,500,000,000
ERGP27205015	BARRACKS MAINTENANCE LAGOS	NEW	2,200,000,000
ERGP27205018	BARRACKS MAINTENANCE ABUJA	NEW	2,000,000,000
ERGP27205020	BARRACKS MAINTENANCE CALABAR	NEW	700,000,000
ERGP27205022	DEVELOPMENT OF BARRACKS ACCOMMODATION IN ABUJA	NEW	3,384,499,710
ERGP30205025	CONSTRUCT OF SIMULATION CENTRE AND WAR GAMING FACILITY AT SBS CAMP	NEW	500,000,000

**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,895,129,691
21	PERSONNEL COST	2,395,129,691
2101	SALARY	460,759,906
210101	SALARIES AND WAGES	460,759,906
21010101	SALARY	460,759,906
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,934,369,785
210201	ALLOWANCES	1,865,255,799
21020101	NON REGULAR ALLOWANCES	1,865,255,799
210202	SOCIAL CONTRIBUTIONS	69,113,986
21020201	NHIS	23,037,995
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,075,991
22	OTHER RECURRENT COSTS	500,000,000
2202	OVERHEAD COST	500,000,000
220201	TRAVEL & TRANSPORT - GENERAL	87,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	67,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	14,120,000
22020201	ELECTRICITY CHARGES	14,000,000
22020205	WATER RATES	120,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	183,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	22,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000,000
22020406	OTHER MAINTENANCE SERVICES	35,000,000
22020408	MAINTENANCE OF SEA BOATS	60,000,000
220205	TRAINING - GENERAL	86,000,000
22020501	LOCAL TRAINING	20,000,000
22020502	INTERNATIONAL TRAINING	66,000,000
220206	OTHER SERVICES - GENERAL	44,880,000
22020605	SECURITY OPERATIONS (OVERHEAD)	44,880,000
220208	FUEL & LUBRICANTS - GENERAL	65,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
22020805	SEA BOAT FUEL COST	30,000,000
220210	MISCELLANEOUS	12,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021009	SPORTING ACTIVITIES	2,000,000

**0116004002 NATIONAL HYDROGRAPHIC AGENCY**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	2,000,000,000
2301	FIXED ASSETS PURCHASED	1,000,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010109	PURCHASE OF SEA BOATS	500,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000
2302	CONSTRUCTION / PROVISION	1,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000
	TOTAL PERSONNEL	2,395,129,691
	TOTAL OVERHEAD	500,000,000
	TOTAL RECURRENT	2,895,129,691
	TOTAL CAPITAL	2,000,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,895,129,691
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,895,129,691

0116004002 NATIONAL HYDROGRAPHIC AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14204385	PROCUREMENT OF HYDROGRAPHIC SURVEY SHIP/BOATS	NEW	500,000,000
ERGP14204393	PROCUREMENT OF HYDROGRAPHIC SURVEY EQUIPMENT	NEW	300,000,000
ERGP14204417	PHYSICAL SECURITY INFRASTRUCTURE FOR NATIONAL HYDROGRAPHIC AGENCY	NEW	107,925,000
ERGP14205079	PURCHASE OF MOTOR VEHICLES AND GENERATORS	NEW	200,000,000
ERGP19204426	NATIONAL MARINE GEO-SPATIAL DATA REPOSITORY INFRASTRUCTURE	NEW	192,075,000
ERGP23204397	UPGRADE OF NIGERIAN NAVY HYDROGRAPHIC SCHOOL TO NATIONAL HYDROGRAPHIC INSTITUTE	NEW	150,000,000
ERGP23204412	DATA SECURITY AND ARCHIVAL INFRASTRUCTURE	NEW	250,000,000
ERGP27205074	CONSTRUCTION OF OFFICES AND ACCOMMODATION FOR NATIONAL HYDROGRAPHIC AGENCY	NEW	300,000,000

**0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,693,012,159
21	PERSONNEL COST	3,193,012,159
2101	SALARY	2,776,532,312
210101	SALARIES AND WAGES	2,776,532,312
21010101	SALARY	2,776,532,312
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	416,479,847
210202	SOCIAL CONTRIBUTIONS	416,479,847
21020201	NHIS	138,826,616
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	277,653,231
22	OTHER RECURRENT COSTS	500,000,000
2202	OVERHEAD COST	500,000,000
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	59,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	41,000,000
220202	UTILITIES - GENERAL	21,452,000
22020201	ELECTRICITY CHARGES	14,000,000
22020203	INTERNET ACCESS CHARGES	6,458,799
22020205	WATER RATES	693,201
22020207	LEASED COMMUNICATION LINES(S)	300,000
220203	MATERIALS & SUPPLIES - GENERAL	57,546,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	8,970,000
22020303	NEWSPAPERS	432,000
22020304	MAGAZINES & PERIODICALS	687,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,980,000
22020309	UNIFORMS & OTHER CLOTHING	897,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,580,000
220204	MAINTENANCE SERVICES - GENERAL	121,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	22,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000
22020406	OTHER MAINTENANCE SERVICES	35,000,000
220205	TRAINING - GENERAL	98,000,000
22020501	LOCAL TRAINING	40,000,000
22020502	INTERNATIONAL TRAINING	58,000,000
220206	OTHER SERVICES - GENERAL	40,630,000
22020601	SECURITY CHARGES	4,650,000
22020605	SECURITY OPERATIONS (OVERHEAD)	34,880,000
22020606	CLEANING AND FUMIGATION SERVICES	1,100,000


0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,041,000
22020701	FINANCIAL CONSULTING	875,000
22020703	LEGAL SERVICES	2,380,000
22020708	MEDICAL CONSULTING	786,000
220208	FUEL & LUBRICANTS - GENERAL	25,660,000
22020801	MOTOR VEHICLE FUEL COST	9,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,660,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220210	MISCELLANEOUS	31,671,000
22021001	REFRESHMENT & MEALS	3,564,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,780,000
22021003	PUBLICITY & ADVERTISEMENTS	1,897,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	1,430,000
22021009	SPORTING ACTIVITIES	9,000,000
23	CAPITAL EXPENDITURE	2,000,000,000
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	140,000,000
2302	CONSTRUCTION / PROVISION	1,540,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,540,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,360,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000
2303	REHABILITATION / REPAIRS	140,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	140,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	140,000,000
2305	OTHER CAPITAL PROJECTS	120,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000
	TOTAL PERSONNEL	3,193,012,159
	TOTAL OVERHEAD	500,000,000
	TOTAL RECURRENT	3,693,012,159
	TOTAL CAPITAL	2,000,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,693,012,159
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,693,012,159

0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
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**0116004003 ADMIRALTY UNIVERSITY OF NIGERIA, IBUSA, DELTA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203672	CONSTRUCTION OF OFFICE BUILDING	NEW	160,000,000
ERGP23203681	CONSTRUCTION/PROVISION OF HOSTELS	NEW	350,000,000
ERGP23203710	MAINTENANCE OF EXISTING INFRASTRUCTURES	NEW	140,000,000
ERGP23203766	PURCHASE OF MOTOR VEHICLES	NEW	60,000,000
ERGP27203690	CONSTRUCTION/PROVISION OF INFRASTRUCTURES	NEW	850,000,000
ERGP27203730	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	140,000,000
ERGP30203701	PROVISION OF TRAINING AND RESEARCH INFRASTRUCTURES AND FACILITIES	NEW	180,000,000
ERGP30203756	RESEARCH AND DEVELOPMENT	NEW	120,000,000



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	203,626,458,649
21	PERSONNEL COST	118,242,665,216
2101	SALARY	32,538,909,639
210101	SALARIES AND WAGES	32,538,909,639
21010101	SALARY	32,538,909,639
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,703,755,577
210201	ALLOWANCES	84,076,810,095
21020101	NON REGULAR ALLOWANCES	84,076,810,095
210202	SOCIAL CONTRIBUTIONS	1,626,945,482
21020201	NHIS	1,626,945,482
22	OTHER RECURRENT COSTS	22,480,850,807
2202	OVERHEAD COST	22,480,850,807
220201	TRAVEL & TRANSPORT - GENERAL	466,432,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,565,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	303,867,300
220202	UTILITIES - GENERAL	3,307,559,313
22020201	ELECTRICITY CHARGES	2,993,758,694
22020202	TELEPHONE CHARGES	23,144,475
22020203	INTERNET ACCESS CHARGES	21,250,452
22020204	SATELLITE BROADCASTING ACCESS CHARGES	209,172,436
22020205	WATER RATES	39,432,468
22020206	SEWERAGE CHARGES	8,791,236
22020207	LEASED COMMUNICATION LINES(S)	12,009,552
220203	MATERIALS & SUPPLIES - GENERAL	877,975,254
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	379,220,205
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	391,941,889
220204	MAINTENANCE SERVICES - GENERAL	5,471,521,477
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,040,000
22020402	MAINTENANCE OF OFFICE FURNITURE	42,328,118
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	341,925,131
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	4,856,694,283
220205	TRAINING - GENERAL	3,520,267,000



0116005001 NIGERIAN AIRFORCE		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	902,450,000
22020502	INTERNATIONAL TRAINING	2,617,817,000
220206	OTHER SERVICES - GENERAL	2,483,996,780
22020601	SECURITY CHARGES	120,055,500
22020603	OFFICE RENT	14,400,000
22020604	RESIDENTIAL RENT	124,177,380
22020605	SECURITY OPERATIONS (OVERHEAD)	2,204,099,768
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	6,101,513,187
22020801	MOTOR VEHICLE FUEL COST	489,747,820
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,008,712
22020803	PLANT / GENERATOR FUEL COST	19,942,728
22020804	AIRCRAFT FUEL COST	5,545,565,927
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	62,902,942,626
2301	FIXED ASSETS PURCHASED	56,148,942,626
230101	PURCHASE OF FIXED ASSETS - GENERAL	56,148,942,626
23010132	PURCHASE OF DEFENCE EQUIPMENT	56,148,942,626
2302	CONSTRUCTION / PROVISION	5,004,000,000

**0116005001 NIGERIAN AIRFORCE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,004,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,004,000,000
2303	REHABILITATION / REPAIRS	1,750,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,750,000,000
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	1,750,000,000
	TOTAL PERSONNEL	118,242,665,216
	TOTAL OVERHEAD	22,480,850,807
	TOTAL RECURRENT	140,723,516,023
	TOTAL CAPITAL	62,902,942,626
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	203,626,458,649
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-203,626,458,649

0116005001 NIGERIAN AIRFORCE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14139293	BALANCE PAYMENT FOR PROCUREMENT OF QTY 2 X AW109 TREKKER HELICOPTERS	ONGOING	506,060,411
ERGP14194490	ADDITIONAL PAYMENT FOR PROCUREMENT OF QUANTITY 6 X T - 129 ATTACK HELICOPTERS	NEW	30,932,710,776
ERGP14205898	PART PAYMENT FOR OVERHAUL OF 3 X ALPHA JET AIRCRAFT	NEW	2,684,086,240
ERGP14205917	LIVE DEMONSTRATION ALPHA JET PRECISION MUNITIONS	NEW	343,024,000
ERGP14205937	PART PAYMENT FOR PERIODIC DEPOT MAINTENANCE OF 2 X C-130H AIRCRAFT	NEW	5,754,980,035
ERGP14205958	OVERHAUL OF 2 X DO-228 AIRCRAFT ENGINE	NEW	1,584,000,000
ERGP14205978	OVERHAUL OF 6 X AW-109EM HELICOPTER ENGINE	NEW	3,894,981,763
ERGP14205990	PROCUREMENT OF 4 X DA40/42 AIRCRAFT ENGINE	NEW	204,600,000
ERGP14206006	PROCUREMENT OF VARIOUS PLATFORMS/AIRCRAFT ARMS AND AMMUNITION	NEW	7,744,398,640
ERGP14206016	PROCUREMENT OF UTILITY VEHICLES	NEW	1,500,000,000
ERGP14206032	UPGRADE AND REHABILITATION OF EXISTING BARRACKS INFRASTRUCTURE BY DIRECT LABOUR	NEW	1,750,000,000
ERGP14206044	INFRASTRUCTURAL DEVELOPMENT IN NAF BASES	NEW	4,000,000,000
ERGP14206057	PROCUREMENT OF UNIFORMS AND ACCOUTREMENT	NEW	1,000,100,761
ERGP14206061	CONSTRUCTION OF PHASE 2, NIGERIAN AIR FORCE SCHOOL OF FINANCE AND ACCOUNTS AT NAF BASE IBADAN	NEW	1,004,000,000

**0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,161,797,480
21	PERSONNEL COST	4,713,407,274
2101	SALARY	2,479,342,110
210101	SALARIES AND WAGES	2,479,342,110
21010101	SALARY	2,479,342,110
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,234,065,164
210201	ALLOWANCES	1,863,824,906
21020101	NON REGULAR ALLOWANCES	1,840,058,311
21020111	REGULAR ALLOWANCES	23,766,595
210202	SOCIAL CONTRIBUTIONS	370,240,258
21020201	NHIS	123,413,419
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	246,826,839
22	OTHER RECURRENT COSTS	203,701,554
2202	OVERHEAD COST	203,701,554
220201	TRAVEL & TRANSPORT - GENERAL	15,134,882
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,822,031
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,967,333
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,626,954
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,718,564
220202	UTILITIES - GENERAL	6,976,767
22020201	ELECTRICITY CHARGES	1,396,323
22020202	TELEPHONE CHARGES	516,207
22020203	INTERNET ACCESS CHARGES	3,345,550
22020204	SATELLITE BROADCASTING ACCESS CHARGES	333,736
22020205	WATER RATES	751,508
22020206	SEWERAGE CHARGES	314,851
22020207	LEASED COMMUNICATION LINES(S)	318,592
220203	MATERIALS & SUPPLIES - GENERAL	59,197,189
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,862,974
22020302	BOOKS	15,862,584
22020303	NEWSPAPERS	346,485
22020304	MAGAZINES & PERIODICALS	402,933
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,845,854
22020306	PRINTING OF SECURITY DOCUMENTS	2,694,092
22020307	DRUGS & MEDICAL SUPPLIES	2,265,591
22020309	UNIFORMS & OTHER CLOTHING	366,996
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	27,549,680
220204	MAINTENANCE SERVICES - GENERAL	11,642,618
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,639,546
22020402	MAINTENANCE OF OFFICE FURNITURE	1,548,449
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,802,937



0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA		
CODE	LINE ITEM	AMOUNT
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,438,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,213,146
220205	TRAINING - GENERAL	15,381,223
22020501	LOCAL TRAINING	4,694,554
22020502	INTERNATIONAL TRAINING	10,686,669
220206	OTHER SERVICES - GENERAL	29,520,243
22020601	SECURITY CHARGES	2,114,988
22020602	LAND USE CHARGES	330,557
22020603	OFFICE RENT	4,741,283
22020604	RESIDENTIAL RENT	11,692,130
22020605	SECURITY OPERATIONS (OVERHEAD)	9,684,505
22020606	CLEANING AND FUMIGATION SERVICES	956,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,427,905
22020701	FINANCIAL CONSULTING	522,176
22020702	INFORMATION TECHNOLOGY CONSULTING	3,581,670
22020703	LEGAL SERVICES	1,586,521
22020704	ENGINEERING SERVICES	1,943,388
22020705	ARCHITECTURAL SERVICES	673,165
22020706	SURVEYING SERVICES	551,690
22020708	MEDICAL CONSULTING	569,295
220208	FUEL & LUBRICANTS - GENERAL	20,286,286
22020801	MOTOR VEHICLE FUEL COST	8,467,208
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,362,408
22020803	PLANT / GENERATOR FUEL COST	8,456,670
220210	MISCELLANEOUS	36,134,441
22021001	REFRESHMENT & MEALS	3,466,344
22021002	HONORARIUM & SITTING ALLOWANCE	3,529,170
22021003	PUBLICITY & ADVERTISEMENTS	1,482,852
22021004	MEDICAL EXPENSES	21,452,394
22021006	POSTAGES & COURIER SERVICES	939,840
22021007	WELFARE PACKAGES	1,114,984
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,020,390
22021009	SPORTING ACTIVITIES	2,448,294
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	680,173
23	CAPITAL EXPENDITURE	1,244,688,652
2302	CONSTRUCTION / PROVISION	1,244,688,652
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,244,688,652
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	580,448,652
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	664,240,000



TOTAL PERSONNEL	4,713,407,274
TOTAL OVERHEAD	203,701,554
TOTAL RECURRENT	4,917,108,828
TOTAL CAPITAL	1,244,688,652
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,161,797,480
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,161,797,480

0116005002 AIRFORCE INSTITUTE OF TECHNOLOGY, KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206083	CONSTRUCTION AND FURNISHING OF A BLOCK OF SCIENCE LABORATORY AND CLASSROOMS	NEW	664,240,000
ERGP27206127	CONSTRUCTION AND FURNISHING OF A BLOCK OF OFFICE ACCOMMODATION FOR LECTURERS	NEW	580,448,652

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	26,854,853,611
21	PERSONNEL COST	19,112,898,282
2101	SALARY	5,333,237,443
210101	SALARIES AND WAGES	5,333,237,443
21010101	SALARY	5,333,237,443
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,779,660,839
210201	ALLOWANCES	13,146,244,006
21020101	NON REGULAR ALLOWANCES	13,146,244,006
210202	SOCIAL CONTRIBUTIONS	633,416,833
21020201	NHIS	266,108,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	367,308,647
22	OTHER RECURRENT COSTS	3,735,919,431
2202	OVERHEAD COST	3,735,919,431
220201	TRAVEL & TRANSPORT - GENERAL	321,451,857
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	133,520,942
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,555,716
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	93,375,199
220202	UTILITIES - GENERAL	615,556,960
22020201	ELECTRICITY CHARGES	444,981,921
22020203	INTERNET ACCESS CHARGES	79,476,946
22020205	WATER RATES	91,098,093
220203	MATERIALS & SUPPLIES - GENERAL	854,900,352
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	213,010,913
22020303	NEWSPAPERS	1,500,401
22020304	MAGAZINES & PERIODICALS	14,304,265
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,992,650
22020306	PRINTING OF SECURITY DOCUMENTS	23,134,353
22020307	DRUGS & MEDICAL SUPPLIES	341,365,832
22020308	FIELD & CAMPING MATERIALS SUPPLIES	163,309,439
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	78,282,499
220204	MAINTENANCE SERVICES - GENERAL	753,964,830
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	116,149,432
22020402	MAINTENANCE OF OFFICE FURNITURE	41,651,355
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	252,874,202
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,359,551
22020405	MAINTENANCE OF PLANTS/GENERATORS	263,930,290
220205	TRAINING - GENERAL	318,021,346
22020501	LOCAL TRAINING	187,254,179
22020502	INTERNATIONAL TRAINING	130,767,167
220206	OTHER SERVICES - GENERAL	30,140,601
22020606	CLEANING AND FUMIGATION SERVICES	30,140,601

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	368,736,431
22020801	MOTOR VEHICLE FUEL COST	180,318,476
22020803	PLANT / GENERATOR FUEL COST	188,417,955
220210	MISCELLANEOUS	473,147,054
22021001	REFRESHMENT & MEALS	50,552,845
22021002	HONORARIUM & SITTING ALLOWANCE	76,506,611
22021003	PUBLICITY & ADVERTISEMENTS	45,030,113
22021004	MEDICAL EXPENSES	239,854,755
22021006	POSTAGES & COURIER SERVICES	4,760,154
22021009	SPORTING ACTIVITIES	56,442,576
23	CAPITAL EXPENDITURE	4,006,035,898
2301	FIXED ASSETS PURCHASED	1,611,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,611,500,000
23010105	PURCHASE OF MOTOR VEHICLES	305,000,000
23010107	PURCHASE OF TRUCKS	72,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	160,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	205,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	719,000,000
2302	CONSTRUCTION / PROVISION	1,623,835,898
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,623,835,898
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,197,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	266,835,898
2303	REHABILITATION / REPAIRS	770,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	770,700,000
23030103	REHABILITATION / REPAIRS - HOUSING	130,700,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	90,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	550,000,000
	TOTAL PERSONNEL	19,112,898,282
	TOTAL OVERHEAD	3,735,919,431
	TOTAL RECURRENT	22,848,817,713
	TOTAL CAPITAL	4,006,035,898
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	26,854,853,611
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-26,854,853,611

0116006001 NIGERIAN DEFENCE ACADEMY (NDA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14206751	PROCUREMENT OF UNIFORMS AND ACCOUTREMENT FOR NDA CADETS	NEW	264,000,000

**0116006001 NIGERIAN DEFENCE ACADEMY (NDA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14206760	PROCUREMENT OF AMMUNITION FOR NDA CADETS TRAINING	NEW	375,000,000
ERGP14206768	PROCUREMENT OF OPERATIONAL AND STAFF VEHICLES	NEW	305,000,000
ERGP14206778	PROCUREMENT OF HORSES AND ACCESSORIES FOR CADET TRAINING	NEW	80,000,000
ERGP14206787	UPGRADE AND FURNISHING OF ABYSSINIA, BURMA, DALET AND MOGADISHU BATTALIONS BY DIRECT LABOUR	NEW	300,000,000
ERGP14206941	PROCUREMENT OF ONE X 20,000 LITRES WATER TANKER FOR CADETS' OUTDOOR/BUSH TRAINING/CAMPING	NEW	72,500,000
ERGP14206946	CONSTRUCTION OF MUD COURSE FOR CADETS TRAINING IN NDA AFAKA BY DIRECT LABOUR	NEW	25,000,000
ERGP14206952	CONSTRUCTION OF 400 METERS UNDERGROUND TUNNEL FOR CADETS TRAINING IN NDA AFAKA BY DIRECT LABOUR	NEW	41,835,898
ERGP14206961	REHABILITATION AND UPGRADE OF NDA PARADE GROUND IN AFAKA (PHASE 1)	NEW	120,000,000
ERGP14206983	CONSTRUCTION OF 10 STEEL SECURITY TOWERS IN NDA AFAKA BY DIRECT LABOUR	NEW	80,000,000
ERGP14211668	PROCUREMENT OF QTY ONE X FIRE TRUCK AND FIRE FIGHTING EQUIPMENT FOR NDA FIRE DEPARTMENT IN AFAKA	NEW	205,000,000
ERGP23206744	RENOVATION AND UPGRADE OF CADETS LECTURE ROOMS IN NDA AFAKA (PHASE 1) BY DIRECT LABOUR	NEW	140,000,000
ERGP25211669	PROCUREMENT OF QTY 2 X TOYOTA HIACE AMBULANCES	NEW	160,000,000
ERGP26206730	UPGRADE OF FOOTBALL PITCH AND ATHLETIC TRACKS PHASE 2 AT NDA AFAKA BY DIRECT LABOUR	NEW	90,000,000
ERGP27206860	RECONSTRUCTION AND PIPING OF SEWAGE CHANNELS AT FEMALE CADETS ACCOMMODATION IN NDA, AFAKA BY DIRECT LABOUR	NEW	15,700,000
ERGP27206933	CONSTRUCTION OF NIGERIAN DEFENCE ACADEMY OFFICERS WIVES ASSOCIATION COMPLEX AT NDA AFAKA	NEW	130,000,000
ERGP27206972	FURNISHING OF OFFICES AT HEADQUARTERS COMPLEX NDA BY DIRECT LABOUR (PHASE 1)	NEW	150,000,000
ERGP27206980	RENOVATION OF SHORT SERVICE CADETS ACCOMMODATION IN NDA RIBADU CANTONMENT BY DIRECT LABOUR	NEW	115,000,000
ERGP27206990	RENOVATION OF NDA AUDITORIUM, AFAKA BY DIRECT LABOUR	NEW	110,000,000
ERGP27206998	CONSTRUCTION OF FIRE POINTS AT NDA HEADQUARTERS COMPLEX AND ACADEMY HOUSE BY DIRECT LABOUR	NEW	30,000,000
ERGP3206820	RENOVATION OF SELECTED OFFICERS AND SOLDIERS ACCOMMODATION AT NDA OLD AND NEW SITES BY DIRECT LABOUR	NEW	270,000,000
ERGP3206877	CONSTRUCTION OF 2 QTY 2-BLOCKS OF 12 X ONE-BEDROOM TRANSIT ACCOMMODATION IN NDA AFAKA	NEW	378,000,000
ERGP3206905	CONSTRUCTION OF 3 X 4 BEDROOM BUNGALOW INCLUDING BQ AT NDA AFAKA	NEW	249,000,000
ERGP3206919	CONSTRUCTION OF 12 X 2 BEDROOM ACADEMIC DOCTORS ACCOMMODATION AT NDA AFAKA	NEW	300,000,000

**0116007001 NATIONAL DEFENCE COLLEGE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,785,199,190
21	PERSONNEL COST	5,698,933,048
2101	SALARY	1,077,250,161
210101	SALARIES AND WAGES	1,077,250,161
21010101	SALARY	1,077,250,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,621,682,887
210201	ALLOWANCES	4,460,095,363
21020101	NON REGULAR ALLOWANCES	4,343,628,527
21020111	REGULAR ALLOWANCES	116,466,836
210202	SOCIAL CONTRIBUTIONS	161,587,524
21020201	NHIS	53,862,508
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107,725,016
22	OTHER RECURRENT COSTS	5,585,128,216
2202	OVERHEAD COST	5,585,128,216
220201	TRAVEL & TRANSPORT - GENERAL	3,985,849,366
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	209,867,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	174,503,125
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,877,833,002
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,121,496
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	701,524,522
220202	UTILITIES - GENERAL	304,845,379
22020201	ELECTRICITY CHARGES	255,714,013
22020202	TELEPHONE CHARGES	16,669,820
22020205	WATER RATES	17,947,112
22020206	SEWERAGE CHARGES	14,514,434
220203	MATERIALS & SUPPLIES - GENERAL	248,659,805
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	64,792,749
22020304	MAGAZINES & PERIODICALS	16,119,272
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,904,257
22020306	PRINTING OF SECURITY DOCUMENTS	47,265,338
22020307	DRUGS & MEDICAL SUPPLIES	21,810,945
22020308	FIELD & CAMPING MATERIALS SUPPLIES	21,622,022
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	56,145,222
220204	MAINTENANCE SERVICES - GENERAL	352,894,948
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	152,724,257
22020402	MAINTENANCE OF OFFICE FURNITURE	33,595,539
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	42,506,334
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,624,647
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,839,273
22020406	OTHER MAINTENANCE SERVICES	43,604,898
220205	TRAINING - GENERAL	111,412,206

**0116007001 NATIONAL DEFENCE COLLEGE**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	62,257,653
22020502	INTERNATIONAL TRAINING	49,154,553
220206	OTHER SERVICES - GENERAL	28,951,695
22020604	RESIDENTIAL RENT	28,951,695
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,667,354
22020708	MEDICAL CONSULTING	11,667,354
220208	FUEL & LUBRICANTS - GENERAL	253,385,083
22020801	MOTOR VEHICLE FUEL COST	62,184,228
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	37,547,550
22020803	PLANT / GENERATOR FUEL COST	153,653,305
220209	FINANCIAL CHARGES - GENERAL	106,048,082
22020901	BANK CHARGES (OTHER THAN INTEREST)	13,570,313
22020902	INSURANCE PREMIUM	92,477,769
220210	MISCELLANEOUS	181,414,298
22021001	REFRESHMENT & MEALS	33,527,483
22021002	HONORARIUM & SITTING ALLOWANCE	68,122,709
22021003	PUBLICITY & ADVERTISEMENTS	20,456,427
22021004	MEDICAL EXPENSES	23,979,380
22021007	WELFARE PACKAGES	20,120,087
22021009	SPORTING ACTIVITIES	15,208,212
23	CAPITAL EXPENDITURE	5,501,137,926
2301	FIXED ASSETS PURCHASED	1,747,494,983
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,747,494,983
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	300,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	902,494,983
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	85,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	2,758,642,943
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,758,642,943
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	256,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,123,356,814
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	568,786,128
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	40,500,001
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	250,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	210,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	270,000,000
2303	REHABILITATION / REPAIRS	790,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	790,000,000

**0116007001 NATIONAL DEFENCE COLLEGE**

CODE	LINE ITEM	AMOUNT
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	640,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
2305	OTHER CAPITAL PROJECTS	205,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	205,000,000
23050101	RESEARCH AND DEVELOPMENT	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
23050103	MONITORING AND EVALUATION	120,000,000
	TOTAL PERSONNEL	5,698,933,048
	TOTAL OVERHEAD	5,585,128,216
	TOTAL RECURRENT	11,284,061,264
	TOTAL CAPITAL	5,501,137,926
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,785,199,190
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,785,199,190

0116007001 NATIONAL DEFENCE COLLEGE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106511	PURCHASE OF VEHICLES (DIRECT PURCHASE)	ONGOING	250,000,000
ERGP14106850	PROCUREMENT AND INSTALLATION OF SECURITY EQUIPMENT AT NDC PERMANENT SITE PIWOYI (DIRECT LABOUR)	ONGOING	60,000,000
ERGP14172125	CONSTRUCTION OF NDC STAFF DAY SECONDARY SCHOOL AT NDC CAMP USHAFI - PHASE 1 (DIRECT LABOUR)	ONGOING	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	ONGOING	652,494,983
ERGP14191781	FURNISHING OF PARTICIPANT'S QUARTERS 2 (PQ 2) AND REPLACEMENT OF TWO LIFTS AT NDC PERMANENT SITE, PIWOYI (DIRECT LABOUR)	ONGOING	250,000,000
ERGP14191790	INSTALLATION OF SOLAR INVERTER FOR POWER GENERATION AT HQ NDC (PHASE 1) - DIRECT LABOUR	ONGOING	568,786,128
ERGP14191814	EXTENSION OF PROJECT AND MAINTENANCE OFFICE (8 NO OF OFFICES INCLUDING ARTISANS WORKSHOP AND STORE) - DIRECT LABOUR	ONGOING	186,000,000
ERGP14203098	UPGRADING AND FURNISHING OF NDC COMPLEX WAITING ROOM AT HQ NDC (DIRECT LABOUR)	NEW	150,000,000
ERGP14203101	COMPLETION OF 30 FAMILY 2 BEDROOMS FLATS AT NDC QUARTERS USHAFI CAMP - PHASE1 (DIRECT LABOUR)	NEW	350,000,000
ERGP14203106	LANDSCAPING OF THE SURROUNDING OF 20 FLATS OF 2 BEDROOM AT USHAFI CAMP (DIRECT LABOUR)	NEW	60,000,000
ERGP14203110	PROCUREMENT OF INSTRUCTIONAL AIDS - (DIRECT LABOUR)	NEW	85,000,000
ERGP14203112	COMPREHENSIVE RENOVATION OF 2 BLOCKS OF 2 STOREY BUILDING (BLOCK 2 AND 3) AT NDC QUARTERS KWARA DRIVE GWARINPA - (DIRECT LABOUR)	NEW	220,000,000
ERGP14203118	PROCUREMENT OF INTERNET BROADBAND EQUIPMENTS (DIRECT LABOUR)	NEW	70,000,000
ERGP14203345	CONSTRUCTION OF OFFICE ACCOMMODATION FOR MILITARY POLICE AND OTHER STAFF (DIRECT LABOUR)	NEW	250,000,000
ERGP14203353	OFFICE EQUIPMENT AND FURNITURE FOR MILITARY POLICE AND OTHER OFFICES (DIRECT LABOUR)	NEW	150,000,000
ERGP14203357	INFRASTRUCTURAL DEVELOPMENT AT NDC LOCATIONS (DIRECT LABOUR)	NEW	150,000,000
ERGP14203360	FURNISHING OF THE NEWLY EXTENDED PROJECT AND MAINTENANCE OFFICE (DIRECT LABOUR)	NEW	150,000,000
ERGP14203364	RENOVATION OF 5 BLOCKS OF 2X10 FLATS AT USHAFI CAMP (DIRECT LABOUR)	NEW	170,000,000
ERGP14203368	CONSTRUCTION OF SOLAR BOREHOLE METAL OVERHEAD/SURFACE TANK AND STANCHION OF 40 FEET AT USHAFI (DIRECT LABOUR)	NEW	40,500,001
ERGP14203373	WATER RETICULATION AND BOREHOLE AT DIRECTOR'S QUARTERS NDC AKURE STREET, GWARINPA (DIRECT LABOUR)	NEW	40,000,000
ERGP14203378	CONSTRUCTION AND FURNISHING OF NDC VOCATIONAL CENTRE AT NDC CAMP USHAFI - PHASE 1 (DIRECT LABOUR)	NEW	223,356,814
ERGP14203387	VALUATION OF NDC FIXED ASSETS	NEW	120,000,000
ERGP14203391	LANDSCAPPING OF NDC NURSERY PRIMARY SCHOOL USHAFI CAMP (DIRECT LABOUR)	NEW	60,000,000

**0116007001 NATIONAL DEFENCE COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14203394	RENOVATION AND FURNISHING OF NDC HOUSE NIGER BARRACKS (DIRECT LABOUR)	NEW	250,000,000
ERGP25106935	PROCUREMENT OF MEDICAL EQUIPMENT (DIRECT PURCHASE)	ONGOING	150,000,000
ERGP27106407	CONSTRUCTION OF ADMIN BLOCK AT PERMANENT SITE PIWOYI (PHASE 1) - DIRECT LABOUR	ONGOING	20,000,000
ERGP27106877	DESIGN APPRAISAL FOR NDC PERMANENT SITE	ONGOING	70,000,000
ERGP27211745	COMPLETION OF 16 X 4 BEDROOM STOREY BUILDING APARTMENT DIRECTORS' QUARTERS AT NDC QUARTERS, AKURE STREET, GWARINPA - PHASE 1 (DIRECT LABOUR)	NEW	280,000,000
ERGP30106918	PROCUREMENT OF RESEARCH JOURNALS (DIRECT PURCHASE)	ONGOING	15,000,000
ERGP4151081	CONSTRUCTION OF NDC SPORT COMPLEX AT THE PERMANENT SITE, PIWOYI - PHASE 1 (DIRECT LABOUR)	ONGOING	210,000,000

**0116008001 COMMAND AND STAFF COLLEGE, JAJI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,085,431,873
21	PERSONNEL COST	5,626,435,758
2101	SALARY	1,290,291,006
210101	SALARIES AND WAGES	1,290,291,006
21010101	SALARY	1,290,291,006
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,336,144,752
210201	ALLOWANCES	4,142,601,101
21020101	NON REGULAR ALLOWANCES	4,142,434,300
21020111	REGULAR ALLOWANCES	166,801
210202	SOCIAL CONTRIBUTIONS	193,543,651
21020201	NHIS	64,514,550
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	129,029,101
22	OTHER RECURRENT COSTS	3,693,097,468
2202	OVERHEAD COST	3,690,395,783
220201	TRAVEL & TRANSPORT - GENERAL	2,967,376,088
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	425,952,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,500,571
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,513,926,032
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,996,520
220202	UTILITIES - GENERAL	112,101,610
22020201	ELECTRICITY CHARGES	50,000,000
22020202	TELEPHONE CHARGES	4,692,535
22020203	INTERNET ACCESS CHARGES	45,587,900
22020205	WATER RATES	1,417,100
22020206	SEWERAGE CHARGES	10,404,075
220203	MATERIALS & SUPPLIES - GENERAL	138,952,746
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,454,785
22020303	NEWSPAPERS	1,265,000
22020304	MAGAZINES & PERIODICALS	7,397,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,945,650
22020306	PRINTING OF SECURITY DOCUMENTS	10,241,500
22020307	DRUGS & MEDICAL SUPPLIES	10,746,650
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,229,700
22020309	UNIFORMS & OTHER CLOTHING	3,893,850
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,597,350
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	55,180,761
220204	MAINTENANCE SERVICES - GENERAL	112,710,929
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,598,550
22020402	MAINTENANCE OF OFFICE FURNITURE	9,656,461
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,789,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,245,536



0116008001 COMMAND AND STAFF COLLEGE, JAJI		
CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,724,940
22020406	OTHER MAINTENANCE SERVICES	10,695,595
220205	TRAINING - GENERAL	26,383,530
22020501	LOCAL TRAINING	15,550,246
22020502	INTERNATIONAL TRAINING	10,833,284
220206	OTHER SERVICES - GENERAL	60,376,243
22020605	SECURITY OPERATIONS (OVERHEAD)	50,850,718
22020606	CLEANING AND FUMIGATION SERVICES	9,525,525
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	22,406,862
22020701	FINANCIAL CONSULTING	8,780,447
22020702	INFORMATION TECHNOLOGY CONSULTING	8,200,592
22020703	LEGAL SERVICES	5,425,823
220208	FUEL & LUBRICANTS - GENERAL	148,675,660
22020801	MOTOR VEHICLE FUEL COST	34,395,595
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,813,525
22020803	PLANT / GENERATOR FUEL COST	76,978,785
22020806	COOKING GAS/FUEL COST	21,487,755
220209	FINANCIAL CHARGES - GENERAL	4,560,787
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,560,787
220210	MISCELLANEOUS	96,851,328
22021001	REFRESHMENT & MEALS	17,877,500
22021002	HONORARIUM & SITTING ALLOWANCE	26,730,537
22021003	PUBLICITY & ADVERTISEMENTS	10,845,815
22021004	MEDICAL EXPENSES	14,265,550
22021006	POSTAGES & COURIER SERVICES	3,830,020
22021007	WELFARE PACKAGES	11,100,556
22021009	SPORTING ACTIVITIES	9,400,500
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,800,850
2204	GRANTS AND CONTRIBUTIONS	2,701,685
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,701,685
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,701,685
23	CAPITAL EXPENDITURE	2,765,898,647
2302	CONSTRUCTION / PROVISION	279,302,789
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	279,302,789
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	279,302,789
2303	REHABILITATION / REPAIRS	2,486,595,858
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,486,595,858
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,486,595,858



TOTAL PERSONNEL	5,626,435,758
TOTAL OVERHEAD	3,693,097,468
TOTAL RECURRENT	9,319,533,226
TOTAL CAPITAL	2,765,898,647
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,085,431,873
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,085,431,873

0116008001 COMMAND AND STAFF COLLEGE, JAJI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202212	CONSTRUCTION AND FURNISHING OF NEW ADMINISTRATIVE AND ACADEMIC BLOCK FOR STAFF DUTIES COURSE	NEW	279,302,789
ERGP27201877	RENOVATION AND FURNISHING OF OGUNDANA OFFERS MESS	NEW	180,229,256
ERGP27201880	REMODELLING AND FURNISHING OF 10 BLOCKS OF 5 - BEDROOM DUPLEXES AND BQs AT DIRECTORS QUARTERS	NEW	770,450,797
ERGP27201885	REMODELLING AND FURNISHING OF 10 BLOCKS OF 5 - BEDROOM DUPLEXES AND BQs IN CIs QUARTERS	NEW	670,450,790
ERGP27201887	REMODELLING AND FURNISHING OF 10 BLOCKS OF 4 - BEDROOM DUPLEXES AND BQs IN MAJORS QUARTERS	NEW	744,561,600
ERGP27202218	RENOVATION AND FURNISHING OF COLLEGE HOUSE	NEW	120,903,415



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,226,087,944
21	PERSONNEL COST	5,998,783,296
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,998,783,296
210201	ALLOWANCES	5,998,783,296
21020101	NON REGULAR ALLOWANCES	5,998,783,296
22	OTHER RECURRENT COSTS	740,086,858
2202	OVERHEAD COST	740,086,858
220201	TRAVEL & TRANSPORT - GENERAL	72,681,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,431,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,250,000
220202	UTILITIES - GENERAL	151,800,000
22020201	ELECTRICITY CHARGES	120,000,000
22020202	TELEPHONE CHARGES	4,800,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	6,000,000
22020206	SEWERAGE CHARGES	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	135,150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,700,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,750,000
22020307	DRUGS & MEDICAL SUPPLIES	10,200,000
22020309	UNIFORMS & OTHER CLOTHING	25,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	67,500,000
220204	MAINTENANCE SERVICES - GENERAL	124,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,825,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	22,275,000
22020406	OTHER MAINTENANCE SERVICES	12,000,000
220205	TRAINING - GENERAL	67,500,000
22020501	LOCAL TRAINING	67,500,000
220206	OTHER SERVICES - GENERAL	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	103,500,000
22020801	MOTOR VEHICLE FUEL COST	22,500,000
22020803	PLANT / GENERATOR FUEL COST	36,000,000
22020806	COOKING GAS/FUEL COST	45,000,000
220210	MISCELLANEOUS	78,855,858
22021001	REFRESHMENT & MEALS	30,000,000



0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS		
CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000
22021004	MEDICAL EXPENSES	20,250,000
22021006	POSTAGES & COURIER SERVICES	3,750,000
22021009	SPORTING ACTIVITIES	13,155,858
23	CAPITAL EXPENDITURE	1,487,217,790
2301	FIXED ASSETS PURCHASED	295,990,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	295,990,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	106,760,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	125,230,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	52,000,000
2302	CONSTRUCTION / PROVISION	265,862,700
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	265,862,700
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	265,862,700
2303	REHABILITATION / REPAIRS	297,065,090
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	297,065,090
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	101,229,000
23030120	REHABILITATION / REPAIRS - MILITARY/DEFENCE BARRACKS	105,572,590
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,263,500
2305	OTHER CAPITAL PROJECTS	628,300,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	628,300,000
23050101	RESEARCH AND DEVELOPMENT	628,300,000
	TOTAL PERSONNEL	5,998,783,296
	TOTAL OVERHEAD	740,086,858
	TOTAL RECURRENT	6,738,870,154
	TOTAL CAPITAL	1,487,217,790
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,226,087,944
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,226,087,944

0116009001 NIGERIAN ARMED FORCES RESETTLEMENT CENTRE, LAGOS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10127089	MAINTENANCE OF INFRASTRUCTURE SUCH AS ROADS, DRAINAGES, WATER SYSTEM AND ELECTRICITY/SOLAR FACILITIES WITHIN THE CENTRE THROUGH DIRECT LABOUR	NEW	68,710,590
ERGP23171865	PROVISION OF TRANSFORMER OF 500KVA THROUGH DIRECT PURCHASE.	NEW	36,862,000
ERGP23171915	DEVELOPMENT OF NAFRC AGRICULTURAL LAND IN EPE, LAGOS STATE	NEW	101,229,000
ERGP23171928	PROVISION OF KITCHEN ITEMS THROUGH DIRECT PURCHASE.	NEW	12,000,000
ERGP27110910	RE-ROOFING OF NAFRC KITCHEN AND DANJUMA HALL THROUGH DIRECT LABOUR.	NEW	160,882,700
ERGP27124792	RENOVATION AND FURNISHING OF SENIOR NON-COMMISSIONED OFFICERS AND CORPORAL AND BELOW QUARTERS THROUGH DIRECT LABOUR	NEW	41,700,000
ERGP27127315	PROVISION/FURNISHING OF SKILL ACQUISITION CENTRE FOR WIDOWS AND ORHPANS OF DECEASED AFN PERSONNEL THROUGH DIRECT LABOUR.	NEW	90,263,500

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27137587	PROVISION OF FURNITURE AND OTHERS FITTINGS FOR TRAINEES LECTURE HALL AND ACCOMMODATION THROUGH DIRECT PURCHASE.	NEW	53,260,000
ERGP27171907	RENOVATION OF TRAINEES COMPANY LINES THROUGH DIRECT LABOUR.	NEW	63,280,000
ERGP29111020	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT THROUGH DIRECT PURCHASE.	NEW	53,500,000
ERGP29127264	DEVELOPMENT OF NAFRC WEBSITE AND IT INFRASTRUCTURE FOR E-LEARNING	NEW	28,300,000
ERGP30151580	PROVISION OF SAFETY CLOTHING ITEMS FOR KITTING OF TRAINEES AND INSTRUCTORS THROUGH DIRECT PURCHASE.	NEW	125,230,000
ERGP30171868	RENOVATION AND EQUIPPING WORKSHOPS WITH MODERN INDUSTRIAL EQUIPMENT THROUGH DIRECT LABOUR.	NEW	52,000,000
ERGP30171954	PROVISION OF STARTER PACK FOR NAFRC TRAINEES THROUGH DIRECT PAYMENT.	NEW	600,000,000



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,500,454,549
21	PERSONNEL COST	1,905,888,090
2101	SALARY	910,684,154
210101	SALARIES AND WAGES	910,684,154
21010101	SALARY	910,684,154
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	995,203,936
210201	ALLOWANCES	858,601,313
21020101	NON REGULAR ALLOWANCES	151,230,881
21020111	REGULAR ALLOWANCES	707,370,432
210202	SOCIAL CONTRIBUTIONS	136,602,623
21020201	NHIS	45,534,208
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,068,415
22	OTHER RECURRENT COSTS	272,655,726
2202	OVERHEAD COST	272,655,726
220201	TRAVEL & TRANSPORT - GENERAL	67,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,800,000
220202	UTILITIES - GENERAL	53,990,000
22020201	ELECTRICITY CHARGES	48,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	240,000
22020206	SEWERAGE CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	13,490,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020302	BOOKS	240,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	13,880,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,960,000
22020402	MAINTENANCE OF OFFICE FURNITURE	420,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	22,795,726



0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	15,400,000
22020606	CLEANING AND FUMIGATION SERVICES	7,395,726
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,500,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	7,000,000
22020704	ENGINEERING SERVICES	2,500,000
22020708	MEDICAL CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	37,200,000
22020801	MOTOR VEHICLE FUEL COST	7,200,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	34,000,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,000,000
23	CAPITAL EXPENDITURE	3,321,910,733
2301	FIXED ASSETS PURCHASED	950,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	950,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	950,000,000
2302	CONSTRUCTION / PROVISION	1,606,714,128
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,606,714,128
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	248,652,604
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,093,047
23020104	CONSTRUCTION / PROVISION OF HOUSING	49,013,127
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	387,629,450
23020114	CONSTRUCTION / PROVISION OF ROADS	230,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	326,325,900
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	361,000,000
2303	REHABILITATION / REPAIRS	436,830,100
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	436,830,100
23030117	REHABILITATION / REPAIRS - DEFENCE EQUIPMENTS	436,830,100
2304	PRESERVATION OF THE ENVIRONMENT	328,366,505
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	328,366,505
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	328,366,505



TOTAL PERSONNEL	1,905,888,090
TOTAL OVERHEAD	272,655,726
TOTAL RECURRENT	2,178,543,816
TOTAL CAPITAL	3,321,910,733
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,500,454,549
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,500,454,549

0116010001 DEFENCE INDUSTRIES CORPORATION OF NIGERIA (DICON)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12203067	REHABILITATION OF ACCESS ROADS WITHIN DICON INDUSTRIAL COMPLEX	NEW	230,000,000
ERGP14172918	ESTABLISHMENT OF INDEPENDENT POWER FACILITIES AT DICON ORDINANCE FACTORIES	ONGOING	4,093,047
ERGP14172944	CONSTRUCTION OF HOSTEL AT DICON TRAINING SCHOOL	ONGOING	49,013,127
ERGP14172968	REACTIVATION AND UPGRADE OF UNDERGROUND SHOOTING RANGE AT R&DC	ONGOING	136,633,495
ERGP14192967	EXPANSION OF DICON CLINIC	ONGOING	387,629,450
ERGP14192972	RECONSTRUCTION OF DILAPIDATED PERIMETER FENCE AT DICON ORDINANCE FACTORIES	ONGOING	326,325,900
ERGP14193329	CONSTRUCTION OF QUALITY CONTROL ADMINISTRATIVE BLOCK IN DICON R&DC	ONGOING	248,652,604
ERGP14203087	PROCUREMENT OF RAW MATERIALS, PROPELLANTS, TOOLS AND TOOLINGS FOR THE PRODUCTION 7.62 X 39MM AMMUNITION	NEW	475,000,000
ERGP14203088	UPGRADE OF SECURITY FACILITIES AT DICON FACTORY COMPLEXES AND DICON HEADQUARTERS	NEW	195,000,000
ERGP14203089	PROCUREMENT OF CHEMICALS AND LUBRICANTS FOR THE PRODUCTION 7.62 X 39MM AMMUNITION	NEW	280,000,000
ERGP14203090	RENOVATION AND REHABILITATION OF WEAPONS ASSEMBLIES WORKSHOP	NEW	300,196,605
ERGP19203085	ESTABLISHMENT OF EFFLUENT PLANT AT DICON ORDFAC	NEW	328,366,505
ERGP30203086	CONSTRUCTION OF BLAST PROOF EXPLOSIVE RESEARCH LABORATORY AT DICON R&DC	NEW	361,000,000



0116011001 DEFENCE INTELLIGENCE SCHOOL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,268,801,495
22	OTHER RECURRENT COSTS	1,319,857,255
2202	OVERHEAD COST	1,319,857,255
220201	TRAVEL & TRANSPORT - GENERAL	160,473,134
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,187,894
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,403,581
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	56,402,496
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,479,163
220202	UTILITIES - GENERAL	219,334,679
22020201	ELECTRICITY CHARGES	121,861,653
22020202	TELEPHONE CHARGES	51,395,741
22020205	WATER RATES	23,152,673
22020206	SEWERAGE CHARGES	22,924,612
220203	MATERIALS & SUPPLIES - GENERAL	284,503,298
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	61,038,708
22020304	MAGAZINES & PERIODICALS	30,473,358
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,983,283
22020307	DRUGS & MEDICAL SUPPLIES	37,515,768
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	63,664,335
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	75,827,846
220204	MAINTENANCE SERVICES - GENERAL	316,978,277
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,997,829
22020402	MAINTENANCE OF OFFICE FURNITURE	40,703,849
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,258,284
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,662,412
22020405	MAINTENANCE OF PLANTS/GENERATORS	21,177,558
22020406	OTHER MAINTENANCE SERVICES	55,178,345
220205	TRAINING - GENERAL	177,801,351
22020501	LOCAL TRAINING	68,961,414
22020502	INTERNATIONAL TRAINING	108,839,937
220208	FUEL & LUBRICANTS - GENERAL	86,660,699
22020801	MOTOR VEHICLE FUEL COST	86,660,699
220210	MISCELLANEOUS	74,105,817
22021001	REFRESHMENT & MEALS	22,937,847
22021002	HONORARIUM & SITTING ALLOWANCE	27,695,574
22021004	MEDICAL EXPENSES	23,472,396
23	CAPITAL EXPENDITURE	2,948,944,240
2301	FIXED ASSETS PURCHASED	1,974,044,240
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,974,044,240
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	223,044,240
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	701,000,000

**0116011001 DEFENCE INTELLIGENCE SCHOOL**

CODE	LINE ITEM	AMOUNT
23010128	PURCHASE OF SECURITY EQUIPMENT	1,050,000,000
2302	CONSTRUCTION / PROVISION	350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	350,000,000
2303	REHABILITATION / REPAIRS	624,900,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	624,900,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	277,900,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	175,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	172,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,319,857,255
	TOTAL RECURRENT	1,319,857,255
	TOTAL CAPITAL	2,948,944,240
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,268,801,495
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,268,801,495

0116011001 DEFENCE INTELLIGENCE SCHOOL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14204283	PURCHASE OF SECURITY EQUIPMENTS	NEW	375,000,000
ERGP14204289	RENOVATION OF STAFF QUARTERS	NEW	277,900,000
ERGP14204292	SUPPLY AND INSTALLATION OF TRAINING AID AND EQUIPMENT	NEW	701,000,000
ERGP14204302	ESTABLISHMENT OF CRIME FORENSIC LABORATORY	NEW	675,000,000
ERGP14204308	RENOVATION/REHABILITATION OF STUDENT HOSTEL	NEW	350,000,000
ERGP14204313	UPGRADE OF KITCHEN/CANTEEN	NEW	223,044,240
ERGP14204318	RENOVATION/UPGRADE OF COLLEGE LIBRARY	NEW	172,000,000
ERGP14204322	RENOVATION/UPGRADE OF COLLEGE HOSPITAL	NEW	175,000,000

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,501,446,310
21	PERSONNEL COST	22,649,779,264
2101	SALARY	17,805,053,978
210101	SALARIES AND WAGES	17,805,053,978
21010101	SALARY	17,805,053,978
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,844,725,286
210201	ALLOWANCES	4,593,885,799
21020101	NON REGULAR ALLOWANCES	4,593,885,799
210202	SOCIAL CONTRIBUTIONS	250,839,487
21020201	NHIS	250,839,487
22	OTHER RECURRENT COSTS	9,992,233,009
2202	OVERHEAD COST	9,992,233,009
220201	TRAVEL & TRANSPORT - GENERAL	229,957,317
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,465,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	121,683,883
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,325,769
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	70,482,054
220202	UTILITIES - GENERAL	323,337,949
22020201	ELECTRICITY CHARGES	264,485,542
22020202	TELEPHONE CHARGES	20,550,513
22020205	WATER RATES	22,330,019
22020206	SEWERAGE CHARGES	15,971,875
220203	MATERIALS & SUPPLIES - GENERAL	120,059,502
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,893,193
22020304	MAGAZINES & PERIODICALS	15,955,753
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,549,068
22020306	PRINTING OF SECURITY DOCUMENTS	25,384,738
22020307	DRUGS & MEDICAL SUPPLIES	32,276,750
220204	MAINTENANCE SERVICES - GENERAL	463,843,771
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	23,725,067
22020402	MAINTENANCE OF OFFICE FURNITURE	20,086,193
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,254,291
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	204,570,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,670,618
22020406	OTHER MAINTENANCE SERVICES	108,537,602
220205	TRAINING - GENERAL	117,080,462
22020501	LOCAL TRAINING	32,232,982
22020502	INTERNATIONAL TRAINING	84,847,480
220206	OTHER SERVICES - GENERAL	8,676,706,633
22020603	OFFICE RENT	15,704,895
22020604	RESIDENTIAL RENT	24,920,870

**0116012001 DEFENCE INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	8,626,132,417
22020606	CLEANING AND FUMIGATION SERVICES	9,948,451
220208	FUEL & LUBRICANTS - GENERAL	50,474,093
22020801	MOTOR VEHICLE FUEL COST	50,474,093
220210	MISCELLANEOUS	10,773,282
22021003	PUBLICITY & ADVERTISEMENTS	10,773,282
23	CAPITAL EXPENDITURE	8,859,434,037
2301	FIXED ASSETS PURCHASED	2,361,984,037
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,361,984,037
23010105	PURCHASE OF MOTOR VEHICLES	550,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	850,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	961,984,037
2302	CONSTRUCTION / PROVISION	5,707,450,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,707,450,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,100,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,632,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	975,450,000
2303	REHABILITATION / REPAIRS	790,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	790,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	790,000,000
	TOTAL PERSONNEL	22,649,779,264
	TOTAL OVERHEAD	9,992,233,009
	TOTAL RECURRENT	32,642,012,273
	TOTAL CAPITAL	8,859,434,037
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	41,501,446,310
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-41,501,446,310

0116012001 DEFENCE INTELLIGENCE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14204135	ADDITIONAL FUNDS FOR THE COMPLETION OF UPGRADED HQ DIA	NEW	2,100,000,000
ERGP14204152	ADDITIONAL FUNDS FOR FURNITURE AND FITTINGS IN UPGRADED HQ DIA	NEW	850,000,000
ERGP14204160	CONSTRUCTION/PROVISION OF ADDITIONAL STAFF ACCOMODATION	NEW	1,957,000,000
ERGP14204175	EXPANSION OF DIA CELL SYSTEM AND OPERATIONS (37/774)	NEW	975,450,000
ERGP14204187	PROVISION OF ADDITIONAL ACCOMODATION FOR STATE CELLS	NEW	675,000,000
ERGP14204197	RENOVATION OF EXISTING DIA STAFF ACCOMODATION	NEW	790,000,000
ERGP14204203	PROCUREMENT OF ADDITIONAL OPERATIONAL VEHICLES (HQ & CELLS)	NEW	550,000,000
ERGP14204215	UPGRADE OF OPERATIONAL TECHNICAL SYSTEM AND SOFTWARE	NEW	479,000,000
ERGP14204221	CIMIC PSYOPS OPERATIONAL STRUCTURE (37/774 & BORDER COMMUNITIES)	NEW	482,984,037





0116015017 DEFENCE MISSIONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	28,571,928,473
21	PERSONNEL COST	19,359,916,800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,359,916,800
210201	ALLOWANCES	19,359,916,800
21020101	NON REGULAR ALLOWANCES	3,495,139,800
21020102	FOREIGN SERVICE	15,864,777,000
22	OTHER RECURRENT COSTS	6,237,576,094
2202	OVERHEAD COST	6,217,042,929
220203	MATERIALS & SUPPLIES - GENERAL	185,160,191
22020303	NEWSPAPERS	65,337,598
22020304	MAGAZINES & PERIODICALS	25,054,117
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,953,695
22020306	PRINTING OF SECURITY DOCUMENTS	31,589,492
22020307	DRUGS & MEDICAL SUPPLIES	44,225,289
220204	MAINTENANCE SERVICES - GENERAL	339,481,735
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	211,017,803
22020402	MAINTENANCE OF OFFICE FURNITURE	18,953,695
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	94,768,475
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,741,762
220205	TRAINING - GENERAL	40,247,329
22020501	LOCAL TRAINING	40,247,329
220206	OTHER SERVICES - GENERAL	4,033,654,203
22020601	SECURITY CHARGES	63,178,983
22020603	OFFICE RENT	44,020,571
22020604	RESIDENTIAL RENT	2,092,800,394
22020605	SECURITY OPERATIONS (OVERHEAD)	1,833,654,255
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	51,868,399
22020702	INFORMATION TECHNOLOGY CONSULTING	51,315,233
22020703	LEGAL SERVICES	553,166
220208	FUEL & LUBRICANTS - GENERAL	98,887,744
22020801	MOTOR VEHICLE FUEL COST	98,887,744
220209	FINANCIAL CHARGES - GENERAL	558,396,914
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,057,658
22020902	INSURANCE PREMIUM	543,339,256
220210	MISCELLANEOUS	909,346,414
22021001	REFRESHMENT & MEALS	31,589,492
22021002	HONORARIUM & SITTING ALLOWANCE	3,306,366
22021004	MEDICAL EXPENSES	26,324,576
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	845,462,530
22021006	POSTAGES & COURIER SERVICES	2,663,450
2204	GRANTS AND CONTRIBUTIONS	20,533,165

**0116015017 DEFENCE MISSIONS**

CODE	LINE ITEM	AMOUNT
220402	FOREIGN GRANTS AND CONTRIBUTIONS	20,533,165
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	20,533,165
23	CAPITAL EXPENDITURE	2,974,435,579
2301	FIXED ASSETS PURCHASED	2,700,435,579
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,700,435,579
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	345,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	281,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	874,435,579
2303	REHABILITATION / REPAIRS	274,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	274,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	274,000,000
	TOTAL PERSONNEL	19,359,916,800
	TOTAL OVERHEAD	6,237,576,094
	TOTAL RECURRENT	25,597,492,894
	TOTAL CAPITAL	2,974,435,579
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	28,571,928,473
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-28,571,928,473

0116015017 DEFENCE MISSIONS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14204241	RENOVATION & RESTRUCTURING OF EXISTING RESIDENTIAL BUILDINGS	NEW	274,000,000
ERGP14204247	PURCHASE OF FURNITURE AND FITTINGS	NEW	281,000,000
ERGP14204256	PURCHASE OF RESIDENTIAL BUILDING	NEW	1,200,000,000
ERGP14204259	PURCHASE OF MISSIONS OPERATIONAL VEHICLES	NEW	345,000,000
ERGP14204265	PURCHASE AND RECONFIGURATION OF DEFENCE EQUIPMENT IN MISSIONS	NEW	531,500,000
ERGP14204268	GAMMA-ENCRYPTED MOBILE PHONE/SYSTEM SOLUTION (END TO END)	NEW	342,935,579

**0116018001 DEFENCE SPACE ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,759,263,660
21	PERSONNEL COST	5,932,804,429
2101	SALARY	1,029,662,605
210101	SALARIES AND WAGES	1,029,662,605
21010101	SALARY	1,029,662,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,903,141,824
210201	ALLOWANCES	4,741,704,421
21020101	NON REGULAR ALLOWANCES	4,741,704,421
210202	SOCIAL CONTRIBUTIONS	161,437,403
21020201	NHIS	53,812,468
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107,624,935
22	OTHER RECURRENT COSTS	999,279,879
2202	OVERHEAD COST	999,279,879
220201	TRAVEL & TRANSPORT - GENERAL	299,448,362
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,645,751
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	120,400,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	92,302,111
220202	UTILITIES - GENERAL	67,790,821
22020201	ELECTRICITY CHARGES	40,511,200
22020202	TELEPHONE CHARGES	400,697
22020203	INTERNET ACCESS CHARGES	10,550,312
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15,000,500
22020205	WATER RATES	428,000
22020206	SEWERAGE CHARGES	400,001
22020207	LEASED COMMUNICATION LINES(S)	500,111
220203	MATERIALS & SUPPLIES - GENERAL	8,110,660
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,500
22020302	BOOKS	560,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	55,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,100
22020306	PRINTING OF SECURITY DOCUMENTS	1,045,030
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,030
220204	MAINTENANCE SERVICES - GENERAL	25,903,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,400,700
22020402	MAINTENANCE OF OFFICE FURNITURE	2,700,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,600,400
22020406	OTHER MAINTENANCE SERVICES	1,201,300
220205	TRAINING - GENERAL	372,829,347



0116018001 DEFENCE SPACE ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	125,000,500
22020502	INTERNATIONAL TRAINING	247,828,847
220206	OTHER SERVICES - GENERAL	66,012,901
22020601	SECURITY CHARGES	301,501
22020605	SECURITY OPERATIONS (OVERHEAD)	65,100,000
22020606	CLEANING AND FUMIGATION SERVICES	611,400
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,911,228
22020701	FINANCIAL CONSULTING	858,727
22020702	INFORMATION TECHNOLOGY CONSULTING	16,400,200
22020703	LEGAL SERVICES	2,100,300
22020704	ENGINEERING SERVICES	500,601
22020705	ARCHITECTURAL SERVICES	350,000
22020706	SURVEYING SERVICES	701,400
220208	FUEL & LUBRICANTS - GENERAL	123,053,480
22020801	MOTOR VEHICLE FUEL COST	35,452,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,100
22020803	PLANT / GENERATOR FUEL COST	86,001,200
220209	FINANCIAL CHARGES - GENERAL	6,505,080
22020902	INSURANCE PREMIUM	6,505,080
220210	MISCELLANEOUS	8,714,900
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	206,500
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	4,000,600
22021007	WELFARE PACKAGES	1,300,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	701,200
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,006,000
23	CAPITAL EXPENDITURE	3,827,179,352
2301	FIXED ASSETS PURCHASED	2,127,179,352
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,127,179,352
23010105	PURCHASE OF MOTOR VEHICLES	127,179,352
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000,000
2302	CONSTRUCTION / PROVISION	1,700,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,700,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,000,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	500,000,000



TOTAL PERSONNEL	5,932,804,429
TOTAL OVERHEAD	999,279,879
TOTAL RECURRENT	6,932,084,308
TOTAL CAPITAL	3,827,179,352
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	10,759,263,660
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,730,789,866

0116018001 DEFENCE SPACE ADMINISTRATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27204223	DEVELOPMENT OF DSA HQ LUGBE ABUJA (DIRECT LABOUR)	NEW	200,000,000
ERGP29212923	SOFTWARE FOR EARTH OBSERVATION CENTRE AND CYBER OPERATIONS CENTRE (DIRECT LABOUR)	NEW	600,000,000
ERGP29212924	DRONE AIR FRAME AND INTEGRATED SYSTEMS (DIRECT LABOUR)	NEW	420,000,000
ERGP29212925	DRONE GROUND CONTROL AND VEHICLE BORNE MOBILE CONTROL SYSTEMS AND ACCESSORIES (DIRECT LABOUR)	NEW	370,000,000
ERGP29212926	DRONE HIGH RESOLUTION 3 - AXIS GIMBAL SENSOR FOR DAY AND NIGHT OPERATIONS (DIRECT LABOUR)	NEW	430,000,000
ERGP29212927	OEM DRONE OPERATION AND MAINTENANCE TRAINING (DIRECT LABOUR)	NEW	180,000,000
ERGP30204088	DEVELOPMENT OF DSA TOWN ABUJA (DIRECT LABOUR)	ONGOING	1,000,000,000
ERGP30204216	PROCUREMENT OF MOTOR VEHICLES (DIRECT LABOUR)	NEW	127,179,352
ERGP30204233	ACQUISITION OF CYBER SECURITY EQUIPMENT/SOFTWARE (DIRECT LABOUR)	NEW	500,000,000


0116021001 MILITARY PENSION BOARD

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	502,559,212
22	OTHER RECURRENT COSTS	155,057,716
2202	OVERHEAD COST	155,057,716
220201	TRAVEL & TRANSPORT - GENERAL	9,650,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,650,000
220203	MATERIALS & SUPPLIES - GENERAL	10,659,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,659,425
220204	MAINTENANCE SERVICES - GENERAL	107,773,699
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,852,299
22020406	OTHER MAINTENANCE SERVICES	27,371,400
220205	TRAINING - GENERAL	11,359,920
22020501	LOCAL TRAINING	11,359,920
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,614,672
22020701	FINANCIAL CONSULTING	15,614,672
23	CAPITAL EXPENDITURE	347,501,496
2301	FIXED ASSETS PURCHASED	347,501,496
230101	PURCHASE OF FIXED ASSETS - GENERAL	347,501,496
23010105	PURCHASE OF MOTOR VEHICLES	61,875,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	54,462,496
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	166,164,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	155,057,716
	TOTAL RECURRENT	155,057,716
	TOTAL CAPITAL	347,501,496
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	502,559,212
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-502,559,212

0116021001 MILITARY PENSION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14204171	PURCHASE OF TOYOTA CAMRY VEHICLE	NEW	61,875,000
ERGP25206920	PURCHASE OF MEDICAL EQUIPMENTS	NEW	54,462,496
ERGP27206892	PURCHASE OF OFFICE FURNITURE AND OFFICE EQUIPMENTS	NEW	65,000,000
ERGP29204198	PRODUCTION OF POLYVINYL CHLORIDE (PVC) JACKETS FOR MILITARY PENSIONS BOARD ARCHIVES	NEW	166,164,000

**0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	41,892,170,152
21	PERSONNEL COST	40,953,853,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,953,853,000
210201	ALLOWANCES	40,953,853,000
21020101	NON REGULAR ALLOWANCES	40,953,853,000
22	OTHER RECURRENT COSTS	266,286,117
2202	OVERHEAD COST	266,286,117
220201	TRAVEL & TRANSPORT - GENERAL	10,286,128
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,754,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,172,484
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,359,364
220202	UTILITIES - GENERAL	12,248,963
22020201	ELECTRICITY CHARGES	8,675,923
22020202	TELEPHONE CHARGES	2,234,836
22020205	WATER RATES	1,338,204
220203	MATERIALS & SUPPLIES - GENERAL	68,480,895
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	61,539,718
22020304	MAGAZINES & PERIODICALS	2,376,667
22020306	PRINTING OF SECURITY DOCUMENTS	4,564,510
220204	MAINTENANCE SERVICES - GENERAL	35,229,281
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,788,549
22020402	MAINTENANCE OF OFFICE FURNITURE	2,425,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,666,616
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,853,174
22020406	OTHER MAINTENANCE SERVICES	8,495,164
220205	TRAINING - GENERAL	85,315,480
22020501	LOCAL TRAINING	85,315,480
220206	OTHER SERVICES - GENERAL	10,528,966
22020605	SECURITY OPERATIONS (OVERHEAD)	10,528,966
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	603,155
22020701	FINANCIAL CONSULTING	603,155
220208	FUEL & LUBRICANTS - GENERAL	18,874,665
22020801	MOTOR VEHICLE FUEL COST	7,947,873
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,669,740
22020803	PLANT / GENERATOR FUEL COST	5,257,052
220210	MISCELLANEOUS	24,718,584
22021004	MEDICAL EXPENSES	23,121,426
22021006	POSTAGES & COURIER SERVICES	1,597,158
23	CAPITAL EXPENDITURE	672,031,035
2301	FIXED ASSETS PURCHASED	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000


0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY

CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
2302	CONSTRUCTION / PROVISION	220,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	220,000,000
2303	REHABILITATION / REPAIRS	302,031,035
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	302,031,035
23030103	REHABILITATION / REPAIRS - HOUSING	302,031,035
	TOTAL PERSONNEL	40,953,853,000
	TOTAL OVERHEAD	266,286,117
	TOTAL RECURRENT	41,220,139,117
	TOTAL CAPITAL	672,031,035
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	41,892,170,152
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-41,892,170,152

0116022001 TRAINING AND DOCTRINE COMMAND NIGERIAN ARMY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10208333	INSTALLATION OF SOLAR STREET LIGHTS IN MINNA MILITARY CANTONMENT THROUGH DIRECT LABOUR	NEW	220,000,000
ERGP14208330	PURCHASE OF OFFICE EQUIPMENT	NEW	150,000,000
ERGP27208328	RENOVATION OF COMD'S HOUSE IN GRA MINNA THROUGH DIRECT LABOUR	NEW	302,031,035



MINISTRY OF FOREIGN AFFAIRS

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0119001001	MINISTRY OF FOREIGN AFFAIRS - HQTRS	5,127,675,285	5,267,838,466	2,512,681,788	0	0	12,908,195,539
2	0119001002	NIGERIANS IN DIASPORA COMMISSION (NIDC)	309,568,266	263,125,368	652,981,381	0	0	1,225,675,015
3	0119002001	TECHNICAL AIDS CORPS	8,776,754,194	471,115,654	113,515,289	0	0	9,361,385,137
4	0119003001	FOREIGN SERVICE ACADEMY (FSA)	0	120,486,601	117,635,571	0	0	238,122,172
5	0119006001	INSTITUTE FOR PEACE AND CONFLICT	724,706,797	338,667,535	171,230,385	0	0	1,234,604,717
6	0119007001	DIRECTORATE OF TECHNICAL COOP. IN AFRICA	452,102,342	307,692,326	117,713,130	0	0	877,507,798
7	0119008001	NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS	438,409,521	306,513,481	117,153,922	0	0	862,076,924
8	0119009001	FOREIGN MISSION : ABIDJAN	604,355,483	308,193,946	90,000,000	0	0	1,002,549,429
9	0119009002	FOREIGN MISSION : ACCRA	696,871,975	319,763,432	72,899,553	0	0	1,089,534,960
10	0119009003	FOREIGN MISSION : ADDIS ABABA	882,504,264	278,731,048	72,899,553	0	0	1,234,134,865
11	0119009004	FOREIGN MISSION : ALGIERS	599,331,386	302,254,824	2,100,000,000	0	0	3,001,586,210
12	0119009005	FOREIGN MISSION : ANKARA	832,794,335	407,010,644	72,899,553	0	0	1,312,704,532
13	0119009006	FOREIGN MISSION : ATHENS	651,344,608	268,854,700	72,899,553	0	0	993,098,861
14	0119009007	FOREIGN MISSION : ATLANTA	737,803,682	295,876,259	72,899,553	0	0	1,106,579,494
15	0119009009	FOREIGN MISSION : BAMAKO	492,604,936	262,296,336	72,899,553	0	0	827,800,825
16	0119009010	FOREIGN MISSION : BANGKOK	758,490,297	248,553,168	72,899,553	0	0	1,079,943,018
17	0119009011	FOREIGN MISSION : BANGUI	450,094,305	245,201,158	72,899,553	0	0	768,195,016
18	0119009012	FOREIGN MISSION : BANJUL	511,500,054	242,172,074	72,899,553	0	0	826,571,681
19	0119009013	FOREIGN MISSION : BATA	454,890,928	240,926,595	72,899,553	0	0	768,717,076
20	0119009014	FOREIGN MISSION : BEIJING	1,315,132,087	275,467,243	72,899,553	0	0	1,663,498,883
21	0119009015	FOREIGN MISSION : BEIRUT	494,668,682	260,347,976	72,899,553	0	0	827,916,211
22	0119009016	FOREIGN MISSION : BERLIN	1,627,356,940	573,817,359	72,899,553	0	0	2,274,073,852
23	0119009017	FOREIGN MISSION : BERNE	905,549,064	312,533,714	72,899,553	0	0	1,290,982,331
24	0119009018	FOREIGN MISSION : BISSAU	404,987,847	274,822,027	72,899,553	0	0	752,709,427
25	0119009019	FOREIGN MISSION : BRASILIA	1,129,386,686	314,698,522	72,899,553	0	0	1,516,984,761
26	0119009020	FOREIGN MISSION : BRAZAVILLE	492,296,917	240,904,186	72,899,553	0	0	806,100,656
27	0119009021	FOREIGN MISSION : BRUSSELS	1,186,877,645	330,278,636	72,899,553	0	0	1,590,055,834
28	0119009022	FOREIGN MISSION : BUCHAREST	778,103,755	271,023,260	72,899,553	0	0	1,122,026,568
29	0119009023	FOREIGN MISSION : BUDAPEST	795,556,850	291,361,678	72,899,553	0	0	1,159,818,081
30	0119009024	FOREIGN MISSION : BUEA	565,079,235	274,855,865	72,899,553	0	0	912,834,653



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
31	0119009025	FOREIGN MISSION : BUENOS AIRES	867,790,638	317,544,462	72,899,553	0	0	1,258,234,653
32	0119009026	FOREIGN MISSION : BUJUMBURA	632,361,283	239,447,110	72,899,553	0	0	944,707,946
33	0119009027	FOREIGN MISSION : CAIRO	550,594,060	270,008,469	90,000,000	0	0	910,602,529
34	0119009028	FOREIGN MISSION : CANBERRA	997,475,607	282,602,199	72,899,553	0	0	1,352,977,359
35	0119009029	FOREIGN MISSION : CARACAS	655,389,868	243,770,476	72,899,553	0	0	972,059,897
36	0119009030	FOREIGN MISSION : CONAKRY	506,593,317	271,583,304	2,100,000,000	0	0	2,878,176,621
37	0119009031	FOREIGN MISSION : COTONOU	649,195,739	250,152,270	72,899,553	0	0	972,247,562
38	0119009032	FOREIGN MISSION : DAKAR	526,975,918	250,421,563	72,899,553	0	0	850,297,034
39	0119009033	FOREIGN MISSION : DAMASCUS	510,241,043	273,073,606	72,899,553	0	0	856,214,202
40	0119009034	FOREIGN MISSION : DAR-ES-SALAAM	689,326,323	245,900,384	72,899,553	0	0	1,008,126,260
41	0119009035	FOREIGN MISSION : DOUALA	426,433,880	240,383,812	72,899,553	0	0	739,717,245
42	0119009036	FOREIGN MISSION : DUBAI TRADE MISSIONS	583,903,831	326,381,537	72,899,553	0	0	983,184,921
43	0119009037	FOREIGN MISSION : DUBLIN	908,355,891	272,095,002	72,899,553	0	0	1,253,350,446
44	0119009038	FOREIGN MISSION : FREETOWN	599,669,308	241,907,042	72,899,553	0	0	914,475,903
45	0119009039	FOREIGN MISSION : GABORONE	585,498,757	241,216,865	72,899,553	0	0	899,615,175
46	0119009040	FOREIGN MISSION : GENEVA	1,660,557,019	507,701,643	72,899,553	0	0	2,241,158,215
47	0119009042	FOREIGN MISSION : HANOI	555,992,635	277,881,396	72,899,553	0	0	906,773,584
48	0119009043	FOREIGN MISSION : HARARE	579,072,478	272,238,216	72,899,553	0	0	924,210,247
49	0119009044	FOREIGN MISSION : HAVANA	597,124,019	275,344,628	90,000,000	0	0	962,468,647
50	0119009045	FOREIGN MISSION : HONGKONG	615,179,144	361,287,434	72,899,553	0	0	1,049,366,131
51	0119009046	FOREIGN MISSION : ISLAMABAD	438,330,362	236,229,922	72,899,553	0	0	747,459,837
52	0119009047	FOREIGN MISSION : JAKARTA	575,675,288	247,166,412	72,899,553	0	0	895,741,253
53	0119009048	FOREIGN MISSION : JEDDAH	1,055,986,029	272,750,543	72,899,553	0	0	1,401,636,125
54	0119009049	FOREIGN MISSION : JOHANNESBURG	554,169,129	264,351,320	72,899,553	0	0	891,420,002
55	0119009050	FOREIGN MISSION : KAMPALA	635,982,527	243,016,843	90,000,000	0	0	968,999,370
56	0119009051	FOREIGN MISSION : KHARTOUM	534,112,098	263,798,593	72,899,553	0	0	870,810,244
57	0119009052	FOREIGN MISSION : KIEV	694,393,374	344,922,387	72,899,553	0	0	1,112,215,314
58	0119009053	FOREIGN MISSION : KIGALI RWANDA	552,629,039	282,984,941	72,899,553	0	0	908,513,533
59	0119009054	FOREIGN MISSION : KINGSTON	485,556,450	324,247,751	72,899,553	0	0	882,703,754
60	0119009055	FOREIGN MISSION : KINSHASA	505,161,426	223,527,878	72,899,553	0	0	801,588,857
61	0119009056	FOREIGN MISSION : KUALA LUMPUR	663,562,576	267,297,602	72,899,553	0	0	1,003,759,731
62	0119009057	FOREIGN MISSION : KUWAIT	503,816,828	287,680,996	72,899,553	0	0	864,397,377
63	0119009058	FOREIGN MISSION : LIBREVILLE	574,281,424	238,966,976	72,899,553	0	0	886,147,953



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
64	0119009059	FOREIGN MISSION : LISBON	552,884,536	276,626,402	72,899,553	0	0	902,410,491
65	0119009060	FOREIGN MISSION : LOME	537,487,333	242,236,889	90,000,000	0	0	869,724,222
66	0119009061	FOREIGN MISSION : LONDON	2,467,413,661	806,038,020	72,899,553	0	0	3,346,351,234
67	0119009062	FOREIGN MISSION : LUANDA	518,552,789	238,831,459	280,000,000	0	0	1,037,384,248
68	0119009063	FOREIGN MISSION : LUSAKA	417,967,025	240,941,030	72,899,553	0	0	731,807,608
69	0119009064	FOREIGN MISSION : MADRID	1,607,642,928	247,210,032	72,899,553	0	0	1,927,752,513
70	0119009065	FOREIGN MISSION : MALABO	539,440,894	242,161,031	72,899,553	0	0	854,501,478
71	0119009066	FOREIGN MISSION : MANILLA	451,249,828	239,494,995	90,000,000	0	0	780,744,823
72	0119009067	FOREIGN MISSION : MAPUTO	515,351,684	239,780,737	72,899,553	0	0	828,031,974
73	0119009068	FOREIGN MISSION : MEXICO CITY	507,155,264	270,049,472	72,899,553	0	0	850,104,289
74	0119009069	FOREIGN MISSION : MONROVIA	551,739,552	250,207,768	72,899,553	0	0	874,846,873
75	0119009070	FOREIGN MISSION : MOSCOW	1,032,027,003	316,428,355	72,899,553	0	0	1,421,354,911
76	0119009071	FOREIGN MISSION : NAIROBI	709,562,190	257,998,289	72,899,553	0	0	1,040,460,032
77	0119009072	FOREIGN MISSION : N'DJAMENA	758,049,202	242,544,639	72,899,553	0	0	1,073,493,394
78	0119009074	FOREIGN MISSION : NEW DELHI	649,725,135	257,391,906	72,899,553	0	0	980,016,594
79	0119009075	FOREIGN MISSION : NEW YORK (CG)	1,831,689,045	435,376,840	72,899,553	0	0	2,339,965,438
80	0119009076	FOREIGN MISSION : NEW YORK (PM)	3,046,348,944	1,152,295,383	72,899,553	0	0	4,271,543,880
81	0119009077	FOREIGN MISSION : NIAMEY	741,175,525	241,582,828	72,899,553	0	0	1,055,657,906
82	0119009078	FOREIGN MISSION : NNJC - NIAMEY	376,199,660	296,118,582	72,899,553	0	0	745,217,795
83	0119009080	FOREIGN MISSION : OTTAWA	1,263,327,645	631,794,111	72,899,553	0	0	1,968,021,309
84	0119009081	FOREIGN MISSION : OUAGADOUGOU	504,571,198	238,881,590	90,000,000	0	0	833,452,788
85	0119009082	FOREIGN MISSION : PARIS	1,223,424,720	394,580,276	90,000,000	0	0	1,708,004,996
86	0119009083	FOREIGN MISSION : PORT OF SPAIN	552,901,577	264,432,941	72,899,553	0	0	890,234,071
87	0119009084	FOREIGN MISSION : PRETORIA	714,831,360	310,725,105	90,000,000	0	0	1,115,556,465
88	0119009085	FOREIGN MISSION : PYONG YANG	510,704,551	272,653,880	72,899,553	0	0	856,257,984
89	0119009086	FOREIGN MISSION : RABAT	615,984,708	295,780,495	72,899,553	0	0	984,664,756
90	0119009087	FOREIGN MISSION : RIYADH	682,188,901	268,440,514	72,899,553	0	0	1,023,528,968
91	0119009088	FOREIGN MISSION : ROME	845,210,323	286,980,233	72,899,553	0	0	1,205,090,109
92	0119009091	FOREIGN MISSION : SAO TOME	526,782,710	333,063,176	72,899,553	0	0	932,745,439
93	0119009092	FOREIGN MISSION : SEOUL	898,454,974	311,304,128	72,899,553	0	0	1,282,658,655
94	0119009093	FOREIGN MISSION : SHANGHAI	764,231,642	263,865,198	72,899,553	0	0	1,100,996,393
95	0119009094	FOREIGN MISSION : SINGAPORE	965,958,798	347,557,442	72,899,553	0	0	1,386,415,793
96	0119009095	FOREIGN MISSION : STOCKHOLM	738,965,189	304,980,445	90,000,000	0	0	1,133,945,634



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
97	0119009096	FOREIGN MISSION : TEHRAN	643,869,499	355,505,682	72,899,553	0	0	1,072,274,734
98	0119009097	FOREIGN MISSION : TEL AVIV	753,920,133	318,583,706	72,899,553	0	0	1,145,403,392
99	0119009099	FOREIGN MISSION : THE HAGUE	1,008,142,903	419,170,428	72,899,553	0	0	1,500,212,884
100	0119009100	FOREIGN MISSION : TOKYO	1,522,506,268	422,782,948	72,899,553	0	0	2,018,188,769
101	0119009101	FOREIGN MISSION : TRIPOLI	476,942,090	302,514,823	72,899,553	0	0	852,356,466
102	0119009102	FOREIGN MISSION : TUNIS	640,354,427	319,827,538	72,899,553	0	0	1,033,081,518
103	0119009103	FOREIGN MISSION : VIENNA	1,010,723,970	314,738,214	72,899,553	0	0	1,398,361,737
104	0119009104	FOREIGN MISSION : WARSAW	712,494,224	275,535,249	72,899,553	0	0	1,060,929,026
105	0119009105	FOREIGN MISSION : WASHINGTON	2,230,521,934	474,697,994	72,899,553	0	0	2,778,119,481
106	0119009106	FOREIGN MISSION : WINDHOEK	640,439,350	244,139,822	72,899,553	0	0	957,478,725
107	0119009107	FOREIGN MISSION : YAOUNDE	622,020,578	238,898,459	72,899,553	0	0	933,818,590
108	0119009109	FOREIGN MISSION : JUBA, SOUTH SUDAN	546,564,287	257,768,079	72,899,553	0	0	877,231,919
109	0119009110	FOREIGN MISSION : ABU DHAB	786,076,615	315,911,683	72,899,553	0	0	1,174,887,851
110	0119009111	FOREIGN MISSION : LILONGWE, MALAWI	567,769,144	228,243,129	72,899,553	0	0	868,911,826
111	0119009115	FOREIGN MISSION : PRAQUE, CZECH	322,627,148	371,892,016	72,899,553	0	0	767,418,717
112	0119009116	FOREIGN MISSION : VATICAN	587,828,467	239,681,727	72,899,553	0	0	900,409,747
113	0119009118	CONSULATE GENERAL FRANKFURT, GERMANY	709,437,719	407,625,979	72,899,553	0	0	1,189,963,251
114	0119009120	FOREIGN MISSION : DOHA, QATAR	666,895,642	239,715,104	72,899,553	0	0	979,510,299
115	0119009122	PERMANENT REPRESENTATION, ECOWAS, ABUJA	525,493,561	276,610,377	72,899,553	0	0	875,003,491
116	0119009123	FOREIGN MISSION : AMMAN, JORDAN	822,949,781	265,686,889	72,899,553	0	0	1,161,536,223
117	0119009124	FOREIGN MISSION : GUANGZHOU, CHINA	682,609,397	307,010,389	72,899,553	0	0	1,062,519,339
			99,767,573,305	40,688,162,089	16,254,168,107	0	0	156,709,903,501

**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,908,195,539
21	PERSONNEL COST	5,127,675,285
2101	SALARY	3,311,213,947
210101	SALARIES AND WAGES	3,311,213,947
21010101	SALARY	3,311,213,947
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,816,461,338
210201	ALLOWANCES	1,320,056,089
21020111	REGULAR ALLOWANCES	1,320,056,089
210202	SOCIAL CONTRIBUTIONS	496,405,249
21020201	NHIS	165,560,697
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330,844,552
22	OTHER RECURRENT COSTS	5,267,838,466
2202	OVERHEAD COST	5,267,838,466
220201	TRAVEL & TRANSPORT - GENERAL	2,302,974,013
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,073,217
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	251,427,690
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	307,483,946
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,493,989,160
220202	UTILITIES - GENERAL	156,692,212
22020201	ELECTRICITY CHARGES	109,775,666
22020203	INTERNET ACCESS CHARGES	10,870,426
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,592,124
22020205	WATER RATES	19,322,038
22020206	SEWERAGE CHARGES	9,131,958
220203	MATERIALS & SUPPLIES - GENERAL	1,120,321,436
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	363,441,357
22020302	BOOKS	20,003,760
22020304	MAGAZINES & PERIODICALS	7,336,858
22020305	PRINTING OF NON SECURITY DOCUMENTS	39,621,501
22020306	PRINTING OF SECURITY DOCUMENTS	38,336,110
22020307	DRUGS & MEDICAL SUPPLIES	21,172,042
22020309	UNIFORMS & OTHER CLOTHING	630,409,808
220204	MAINTENANCE SERVICES - GENERAL	238,230,139
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	147,091,396
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,533,481
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,071,479
22020406	OTHER MAINTENANCE SERVICES	20,533,783
220205	TRAINING - GENERAL	290,496,448
22020501	LOCAL TRAINING	170,125,541
22020502	INTERNATIONAL TRAINING	120,370,907
220206	OTHER SERVICES - GENERAL	243,242,693


0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	150,605,603
22020606	CLEANING AND FUMIGATION SERVICES	92,637,090
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	138,732,334
22020701	FINANCIAL CONSULTING	5,869,486
22020702	INFORMATION TECHNOLOGY CONSULTING	122,051,070
22020703	LEGAL SERVICES	10,811,778
220208	FUEL & LUBRICANTS - GENERAL	271,411,889
22020801	MOTOR VEHICLE FUEL COST	76,192,108
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,005,529
22020803	PLANT / GENERATOR FUEL COST	186,214,252
220209	FINANCIAL CHARGES - GENERAL	30,879,030
22020902	INSURANCE PREMIUM	30,879,030
220210	MISCELLANEOUS	474,858,272
22021001	REFRESHMENT & MEALS	114,178,533
22021003	PUBLICITY & ADVERTISEMENTS	19,564,953
22021006	POSTAGES & COURIER SERVICES	20,082,828
22021007	WELFARE PACKAGES	274,403,359
22021009	SPORTING ACTIVITIES	6,170,660
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,457,939
23	CAPITAL EXPENDITURE	2,512,681,788
2301	FIXED ASSETS PURCHASED	23,360,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,360,000
23010108	PURCHASE OF BUSES	23,360,000
2303	REHABILITATION / REPAIRS	301,564,922
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	301,564,922
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	301,564,922
2305	OTHER CAPITAL PROJECTS	2,187,756,866
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,187,756,866
23050101	RESEARCH AND DEVELOPMENT	2,171,756,866
23050103	MONITORING AND EVALUATION	16,000,000
	TOTAL PERSONNEL	5,127,675,285
	TOTAL OVERHEAD	5,267,838,466
	TOTAL RECURRENT	10,395,513,751
	TOTAL CAPITAL	2,512,681,788
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,908,195,539
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,896,916,773

0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
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**0119001001 MINISTRY OF FOREIGN AFFAIRS - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125311	RENOVATION OF HEADQUARTERS BUILDING	ONGOING	250,764,922
ERGP27176090	REHABILITATION OF AIRPORT PROTOCOL LOUNGES	ONGOING	50,800,000
ERGP30125693	MONITORING AND EVALUATION OF NIGERIAN MISSIONS	ONGOING	350,000,000
ERGP30125730	INTEGRATED EMBASSIES AND HEADQUARTERS FINANCE MODULE: TRAINING OF ACCOUNTANTS (FINANCE ATTACHE) AND AUDIT STAFF AND OTHER RELEVANT STAFF ON IPSAS	ONGOING	21,292,866
ERGP30125829	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	ONGOING	140,880,000
ERGP30155817	POSTING AND RETURN ENTITLEMENT OF AMBASSADORS AND OFFICERS	ONGOING	1,000,400,000
ERGP30155822	CONSULAR ASSISTANCE TO MISSIONS:MONTHLY VISITATION OF NIGERIANS IN PRISONS, DETENTION CAMPS, HOSPITALS, AS WELL AS PROVISION OF LEGAL REPRESENTATION WHERE NECESSARY. HOSTING OF TOWN HALL MEETINGS IN THE VARIOUS LOCALITIES IN WHICH NIGERIANS ARE RESIDENT.	ONGOING	127,500,000
ERGP30175799	DEVELOPMENT OF NIGERIA'S FOREIGN POLICY BLUEPRINT	ONGOING	11,680,000
ERGP30176210	MONITORING AND EVALUATION OF MISSIONS ACCOUNTING BOOKS AND RECORDS	ONGOING	16,000,000
ERGP30194581	PARTICIPATION IN UNITED NATIONS GENERAL ASSEMBLY (UNGA): PROMOTING AND PROJECTING NIGERIA'S NATIONAL INTEREST IN THE COMMUNITY OF NATIONS AS WELL AS ADDRESSING OTHER CRITICAL ISSUES THAT MATTER TO NIGERIA.	ONGOING	53,144,000
ERGP30203382	SUSTAINABLE FUNDING FOR THE EVACUATION OF DIPLOMATIC STAFF IN CONFLICT AREAS ABROAD	NEW	100,000,000
ERGP3155819	PURCHASE OF OFFICE EQUIPMENT :PURCHASE OF COMPUTERS, COMPUTER PRINTERS, AIR CONDITIONERS, SHREDDING MACHINES, UNINTERRUPTED POWER SUPPLY (UPS), PHOTOCOPYING MACHINES AND SCANNERS	ONGOING	185,900,000
ERGP3175814	COORDINATION OF TEMPORARY WORKERS MIGRATION PROGRAMME WITH BILATERAL PARTNERS AND ESTABLISHMENT OF DEMOGRAPHIC DATABASE IN ALL NIGERIAN MISSION	ONGOING	11,680,000
ERGP3175924	EXPANDING NIGERIA'S CULTURAL DIPLOMACY ENGAGEMENT	ONGOING	60,000,000
ERGP3176081	INSPECTION, VERIFICATION AND VALUATION OF FGN PROPERTIES AT MISSIONS ABROAD	ONGOING	70,080,000
ERGP3176086	INVESTMENT PROMOTION CAMPAIGN IN ALL MISSIONS AND PROMOTION OF LOCAL CONTENT	ONGOING	10,000,000
ERGP3194460	AFRICAN UNION SUMMIT: TO ADDRESS SOME OF THE CHALLENGES CONFRONTING AFRICA, WITH A VIEW TO ACHIEVING GREATER UNITY AND SOLIDARITY AMONG AFRICAN COUNTRIES AND PEOPLES OF AFRICA AS WELL AS PROJECT NIGERIA'S NATIONAL INTEREST.	ONGOING	29,200,000
ERGP3194584	PURCHASE OF OFFICIAL VEHICLE	ONGOING	23,360,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,225,675,015
21	PERSONNEL COST	309,568,266
2101	SALARY	199,721,462
210101	SALARIES AND WAGES	199,721,462
21010101	SALARY	199,721,462
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,846,804
210201	ALLOWANCES	79,888,585
21020111	REGULAR ALLOWANCES	79,888,585
210202	SOCIAL CONTRIBUTIONS	29,958,219
21020201	NHIS	9,986,073
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,972,146
22	OTHER RECURRENT COSTS	263,125,368
2202	OVERHEAD COST	263,125,368
220201	TRAVEL & TRANSPORT - GENERAL	57,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,499,680
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,500,320
220202	UTILITIES - GENERAL	2,999,625
22020203	INTERNET ACCESS CHARGES	2,999,625
220203	MATERIALS & SUPPLIES - GENERAL	55,463,354
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,320
22020304	MAGAZINES & PERIODICALS	1,000,245
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,245
22020309	UNIFORMS & OTHER CLOTHING	29,962,544
220204	MAINTENANCE SERVICES - GENERAL	18,053,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,037,456
22020402	MAINTENANCE OF OFFICE FURNITURE	6,976,855
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,023,145
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,016,183
220205	TRAINING - GENERAL	40,457,191
22020501	LOCAL TRAINING	40,457,191
220206	OTHER SERVICES - GENERAL	12,525,192
22020603	OFFICE RENT	8,025,192
22020606	CLEANING AND FUMIGATION SERVICES	4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,947,817
22020703	LEGAL SERVICES	2,947,817
220208	FUEL & LUBRICANTS - GENERAL	10,552,182
22020801	MOTOR VEHICLE FUEL COST	10,552,182
220209	FINANCIAL CHARGES - GENERAL	2,501,000
22020902	INSURANCE PREMIUM	2,501,000
220210	MISCELLANEOUS	60,625,368
22021001	REFRESHMENT & MEALS	8,316,858

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

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	3,183,142
22021003	PUBLICITY & ADVERTISEMENTS	9,806,519
22021006	POSTAGES & COURIER SERVICES	2,193,481
22021007	WELFARE PACKAGES	37,125,368
23	CAPITAL EXPENDITURE	652,981,381
2301	FIXED ASSETS PURCHASED	280,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	280,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	246,400,000
23010113	PURCHASE OF COMPUTERS	20,600,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,800,000
2305	OTHER CAPITAL PROJECTS	372,681,381
230501	ACQUISITION OF NON TANGIBLE ASSETS	372,681,381
23050101	RESEARCH AND DEVELOPMENT	336,200,000
23050102	COMPUTER SOFTWARE ACQUISITION	12,981,381
23050103	MONITORING AND EVALUATION	23,500,000
	TOTAL PERSONNEL	309,568,266
	TOTAL OVERHEAD	263,125,368
	TOTAL RECURRENT	572,693,634
	TOTAL CAPITAL	652,981,381
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,225,675,015
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,225,675,015

0119001002 NIGERIANS IN DIASPORA COMMISSION (NIDC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27213111	FURNISHING AND EQUIPPING OF THE COMMISSION'S OFFICE	NEW	200,000,000
ERGP29191864	COMPUTER SOFTWARE ACQUISITION	ONGOING	12,981,381
ERGP29213110	DIGITIZATION OF DIASPORA DATA BASE AND MAPPING	NEW	300,000,000
ERGP30191849	RESEARCH & DEVELOPMENT / DIASPORA DATA MAPPING	ONGOING	36,200,000
ERGP9191854	MONITORING AND EVALUATION	ONGOING	23,500,000
ERGP9206138	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	46,400,000
ERGP9206161	PURCHASE OF COMPUTERS	NEW	20,600,000
ERGP9206178	PURCHASE OF COMPUTER PRINTERS	NEW	2,500,000
ERGP9206207	PURCHASE OF PHOTOCOPYING MACHINES	NEW	10,800,000

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,361,385,137
21	PERSONNEL COST	8,776,754,194
2101	SALARY	57,076,340
210101	SALARIES AND WAGES	57,076,340
21010101	SALARY	57,076,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,719,677,854
210201	ALLOWANCES	8,712,572,803
21020102	FOREIGN SERVICE	8,693,626,000
21020111	REGULAR ALLOWANCES	18,946,803
210202	SOCIAL CONTRIBUTIONS	7,105,051
21020201	NHIS	2,368,350
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,736,701
22	OTHER RECURRENT COSTS	471,115,654
2202	OVERHEAD COST	441,115,654
220201	TRAVEL & TRANSPORT - GENERAL	235,325,643
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	235,325,643
220202	UTILITIES - GENERAL	45,959,657
22020201	ELECTRICITY CHARGES	10,160,250
22020202	TELEPHONE CHARGES	5,272,228
22020203	INTERNET ACCESS CHARGES	12,792,125
22020205	WATER RATES	4,801,519
22020206	SEWERAGE CHARGES	4,816,047
22020207	LEASED COMMUNICATION LINES(S)	8,117,488
220203	MATERIALS & SUPPLIES - GENERAL	20,685,320
22020302	BOOKS	1,356,055
22020304	MAGAZINES & PERIODICALS	4,399,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,341,745
22020306	PRINTING OF SECURITY DOCUMENTS	3,322,301
22020307	DRUGS & MEDICAL SUPPLIES	1,265,579
220204	MAINTENANCE SERVICES - GENERAL	82,541,254
22020402	MAINTENANCE OF OFFICE FURNITURE	12,084,931
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,473,339
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	21,570,398
22020405	MAINTENANCE OF PLANTS/GENERATORS	26,412,586
220206	OTHER SERVICES - GENERAL	17,845,323
22020601	SECURITY CHARGES	17,845,323
220208	FUEL & LUBRICANTS - GENERAL	12,653,862
22020801	MOTOR VEHICLE FUEL COST	12,653,862
220210	MISCELLANEOUS	26,104,595
22021001	REFRESHMENT & MEALS	10,823,421
22021003	PUBLICITY & ADVERTISEMENTS	8,961,331

**0119002001 TECHNICAL AIDS CORPS**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	6,319,843
2204	GRANTS AND CONTRIBUTIONS	30,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	30,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	30,000,000
23	CAPITAL EXPENDITURE	113,515,289
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
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0
2305	OTHER CAPITAL PROJECTS	113,515,289
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,515,289
23050103	MONITORING AND EVALUATION	113,515,289
	TOTAL PERSONNEL	8,776,754,194
	TOTAL OVERHEAD	471,115,654
	TOTAL RECURRENT	9,247,869,848
	TOTAL CAPITAL	113,515,289
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,361,385,137
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,361,385,137

0119002001 TECHNICAL AIDS CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8103238	MONITORING, EVALUATION AND DOCUMENTATION OF VOLUNTEER ACTIVITIES	ONGOING	113,515,289

**0119003001 FOREIGN SERVICE ACADEMY (FSA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	238,122,172
22	OTHER RECURRENT COSTS	120,486,601
2202	OVERHEAD COST	120,486,601
220201	TRAVEL & TRANSPORT - GENERAL	12,982,153
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,982,153
220202	UTILITIES - GENERAL	8,204,653
22020201	ELECTRICITY CHARGES	5,127,908
22020202	TELEPHONE CHARGES	3,076,745
220203	MATERIALS & SUPPLIES - GENERAL	9,208,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,002
22020303	NEWSPAPERS	1,538,372
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,670,785
22020307	DRUGS & MEDICAL SUPPLIES	1,538,372
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,201,338
220204	MAINTENANCE SERVICES - GENERAL	13,016,792
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,743,884
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,102,268
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,102,326
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,068,314
220205	TRAINING - GENERAL	39,464,588
22020501	LOCAL TRAINING	39,464,588
220206	OTHER SERVICES - GENERAL	13,836,351
22020601	SECURITY CHARGES	9,990,420
22020606	CLEANING AND FUMIGATION SERVICES	3,845,931
220208	FUEL & LUBRICANTS - GENERAL	21,081,043
22020801	MOTOR VEHICLE FUEL COST	9,115,925
22020803	PLANT / GENERATOR FUEL COST	11,965,118
220210	MISCELLANEOUS	2,692,152
22021001	REFRESHMENT & MEALS	2,692,152
23	CAPITAL EXPENDITURE	117,635,571
2301	FIXED ASSETS PURCHASED	82,635,571
230101	PURCHASE OF FIXED ASSETS - GENERAL	82,635,571
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,726,767
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,908,804
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	5,000,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
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



TOTAL PERSONNEL	0
TOTAL OVERHEAD	120,486,601
TOTAL RECURRENT	120,486,601
TOTAL CAPITAL	117,635,571
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	238,122,172
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-238,122,172

0119003001 FOREIGN SERVICE ACADEMY (FSA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27202867	FURNISHING OF ADMINISTRATIVE BUILDING FOR FOREIGN SERVICE ACADEMY	ONGOING	35,726,767
ERGP27202873	RENOVATION OF HOSTLES AND RESIDENTIAL QUARTERS FOR THE FOREIGN SERVICE ACADEMY	ONGOING	35,000,000
ERGP27202883	PROCUREMENT OF RESIDENTIAL FUNITURES AND FITTINGS FOR THE FOREIGN SERVICE ACADEMY	ONGOING	20,000,000
ERGP27202896	PURCHASE OF CANTEEN/KITCHEN EQUIPMENTS	NEW	5,000,000
ERGP29202890	PROCUREMENT OF PROJECTORS AND PUBLIC ADDRESS SYSTEMS	ONGOING	15,000,000
ERGP29202914	PROCUREMENT OF PHOTOCOPYING MACHINES FOR THE FOREIGN SERVICE ACADEMY	NEW	6,908,804

**0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,234,604,717
21	PERSONNEL COST	724,706,797
2101	SALARY	611,266,795
210101	SALARIES AND WAGES	611,266,795
21010101	SALARY	611,266,795
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	113,440,002
210201	ALLOWANCES	23,411,041
21020111	REGULAR ALLOWANCES	23,411,041
210202	SOCIAL CONTRIBUTIONS	90,028,961
21020201	NHIS	30,009,654
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,019,307
22	OTHER RECURRENT COSTS	338,667,535
2202	OVERHEAD COST	338,667,535
220201	TRAVEL & TRANSPORT - GENERAL	111,478,076
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,078,076
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	17,950,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	350,000
22020205	WATER RATES	600,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	25,224,162
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,903,520
22020302	BOOKS	105,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,968,642
22020307	DRUGS & MEDICAL SUPPLIES	147,000
220204	MAINTENANCE SERVICES - GENERAL	25,232,152
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,592,152
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,540,000
22020406	OTHER MAINTENANCE SERVICES	10,500,000
220205	TRAINING - GENERAL	29,500,000
22020501	LOCAL TRAINING	29,500,000



CODE	LINE ITEM	AMOUNT
0119006001	INSTITUTE FOR PEACE AND CONFLICT RESOLUTION	
220206	OTHER SERVICES - GENERAL	19,685,174
22020601	SECURITY CHARGES	10,685,174
22020603	OFFICE RENT	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,400,000
22020703	LEGAL SERVICES	200,000
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220209	FINANCIAL CHARGES - GENERAL	3,500,000
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	72,497,971
22021001	REFRESHMENT & MEALS	9,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	40,357,971
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,600,000
22021009	SPORTING ACTIVITIES	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021015	CRÈCHE	1,040,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,500,000
23	CAPITAL EXPENDITURE	171,230,385
2301	FIXED ASSETS PURCHASED	15,230,385
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,230,385
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,230,385
23010113	PURCHASE OF COMPUTERS	7,000,000
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	106,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	106,000,000
23050101	RESEARCH AND DEVELOPMENT	101,000,000
23050103	MONITORING AND EVALUATION	5,000,000



TOTAL PERSONNEL	724,706,797
TOTAL OVERHEAD	338,667,535
TOTAL RECURRENT	1,063,374,332
TOTAL CAPITAL	171,230,385
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,234,604,717
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,226,492,727

0119006001 INSTITUTE FOR PEACE AND CONFLICT RESOLUTION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20201627	CLIMATE CHANGE, MIGRATION AND CONFLICT IN SAHEL	NEW	5,000,000
ERGP26142634	PURCHASE OF SPORTING AND GAMING EQUIPMENTS FOR NATIONAL PEACE TOURNAMENT IN THE SIX GEO POLITICAL ZONES	ONGOING	3,000,000
ERGP27127688	REHABILITATION OF / REPAIRS OF OFFICE BUILDING	ONGOING	50,000,000
ERGP27127695	PURCHASE OF FIRE EQUIPMENT	ONGOING	8,230,385
ERGP29201639	PURCHASE OF COMPUTETS/LAPTOPS	NEW	7,000,000
ERGP30127960	EARLY WARNING AND EARLY RESPONSE SYSTEM	ONGOING	5,000,000
ERGP30127962	STRATEGIC CONFLICT ASSESSMENT OF NIGERIA	ONGOING	20,000,000
ERGP30153602	PURCHASE OF MEDIA EQUIPMENTS FOR PUBLIC AFFAIRS	ONGOING	25,000,000
ERGP30153611	PREVENTING AND COUNTERING VIOLENCE EXTREMISM IN NIGERIA	ONGOING	5,000,000
ERGP30153642	ASSESSMENT OF CONFLICT SENSITIVITY OF NIGERIA,S EMERGENCY RESPONSE	ONGOING	8,000,000
ERGP30174665	MONITORING AND EVALUATION	ONGOING	5,000,000
ERGP30192708	PEACE ADVOCACY/SENSITIZATION IN COMMUNITIES AFFECTED BY VIOLENT CONFLICTS IN NIGERIA	ONGOING	5,000,000
ERGP30201614	STRENGTHENING THE NEXUS BETWEEN SOCIAL SAFETY NETS AND SUSTAINABLE PEACE/DEVELOPMENT IN NIGERIA	NEW	4,000,000
ERGP30201634	BORDER COMMUNITIES SECURITY AND UNGOVERNED SPACES IN NIGERIA: IMPLICATIONS TO PEACE AND SECURITY	NEW	6,000,000
ERGP30203039	TRAINING AND EMPOWERMENT FOR VICTIMS OF BANDITRY IN SELECTED LGAs OF KATSINA STATE	NEW	5,000,000
ERGP30203352	CONFLICT SENSITIVE ADVOCACY TRAINING FOR NGOs WORKING IN PEACE BUILDING IN NORTH CENTRAL REGION	NEW	5,000,000
ERGP3203041	SENSITIZATION ON PEACEFULL COEXISTENCE AND SUPPORT FOR VICTIMS OF INSURGENCY, BANDITRY IN NORTHWEST REGION	NEW	5,000,000



0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	877,507,798
21	PERSONNEL COST	452,102,342
2101	SALARY	375,832,451
210101	SALARIES AND WAGES	375,832,451
21010101	SALARY	375,832,451
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,269,891
210201	ALLOWANCES	21,556,082
21020111	REGULAR ALLOWANCES	21,556,082
210202	SOCIAL CONTRIBUTIONS	54,713,809
21020201	NHIS	18,237,936
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,475,873
22	OTHER RECURRENT COSTS	307,692,326
2202	OVERHEAD COST	307,692,326
220201	TRAVEL & TRANSPORT - GENERAL	120,829,530
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,092,820
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,236,710
220202	UTILITIES - GENERAL	18,650,938
22020201	ELECTRICITY CHARGES	3,400,000
22020202	TELEPHONE CHARGES	49,362
22020203	INTERNET ACCESS CHARGES	9,701,576
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	3,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	20,482,067
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,022,067
22020302	BOOKS	100,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,310,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	3,250,000
220204	MAINTENANCE SERVICES - GENERAL	24,114,364
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,342,656
22020402	MAINTENANCE OF OFFICE FURNITURE	2,947,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,860,000
22020406	OTHER MAINTENANCE SERVICES	5,414,048
220205	TRAINING - GENERAL	28,150,000

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

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	28,150,000
220206	OTHER SERVICES - GENERAL	9,441,530
22020601	SECURITY CHARGES	4,180,000
22020606	CLEANING AND FUMIGATION SERVICES	5,261,530
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,500,000
22020709	AUDITING OF ACCOUNTS	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	15,541,940
22020801	MOTOR VEHICLE FUEL COST	10,891,940
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	4,450,000
220209	FINANCIAL CHARGES - GENERAL	420,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,000
22020902	INSURANCE PREMIUM	400,000
220210	MISCELLANEOUS	65,061,957
22021001	REFRESHMENT & MEALS	5,105,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,606,758
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021007	WELFARE PACKAGES	45,000,199
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	4,450,000
23	CAPITAL EXPENDITURE	117,713,130
2301	FIXED ASSETS PURCHASED	93,713,130
230101	PURCHASE OF FIXED ASSETS - GENERAL	93,713,130
23010104	PURCHASE MOTOR CYCLES	2,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,713,130
23010113	PURCHASE OF COMPUTERS	16,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	8,000,000
2303	REHABILITATION / REPAIRS	24,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	24,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	24,000,000



TOTAL PERSONNEL	452,102,342
TOTAL OVERHEAD	307,692,326
TOTAL RECURRENT	759,794,668
TOTAL CAPITAL	117,713,130
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	877,507,798
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-877,507,798

0119007001 DIRECTORATE OF TECHNICAL COOP. IN AFRICA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207877	RENOVATION OF OFFICE BUILDING	NEW	24,000,000
ERGP29207890	PURCHASE OF COMPUTERS	NEW	16,000,000
ERGP29207891	PURCHASE OF PRINTERS	NEW	4,000,000
ERGP29207893	PURCHASE OF PHOTOCOPIER	NEW	8,000,000
ERGP30207871	PURCHASE OF UTILITY VEHICLES	NEW	50,000,000
ERGP30207875	PURCHASE OF MOTOR CYCLE	NEW	2,000,000
ERGP30207892	PURCHASE OF FURNITURE	NEW	5,000,000
ERGP30207895	PURCHASE OF AIRCONDITIONERS	NEW	8,713,130

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	862,076,924
21	PERSONNEL COST	438,409,521
2101	SALARY	375,665,548
210101	SALARIES AND WAGES	375,665,548
21010101	SALARY	375,665,548
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,743,973
210201	ALLOWANCES	8,018,949
21020111	REGULAR ALLOWANCES	8,018,949
210202	SOCIAL CONTRIBUTIONS	54,725,024
21020201	NHIS	18,241,674
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,483,350
22	OTHER RECURRENT COSTS	306,513,481
2202	OVERHEAD COST	306,513,481
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	26,232,700
22020201	ELECTRICITY CHARGES	17,777,300
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	3,955,700
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	1,499,700
220203	MATERIALS & SUPPLIES - GENERAL	12,258,635
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,557,900
22020302	BOOKS	100,000
22020303	NEWSPAPERS	1,800,000
22020304	MAGAZINES & PERIODICALS	50,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,100,735
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	32,624,146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,997,350
22020402	MAINTENANCE OF OFFICE FURNITURE	1,799,350
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,259,741
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,677,955
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,889,750
22020406	OTHER MAINTENANCE SERVICES	1,000,000



0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	30,500,000
22020501	LOCAL TRAINING	25,500,000
22020502	INTERNATIONAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	34,948,000
22020601	SECURITY CHARGES	14,036,000
22020603	OFFICE RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	14,912,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	500,000
22020708	MEDICAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	39,000,000
22020801	MOTOR VEHICLE FUEL COST	8,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
22020806	COOKING GAS/FUEL COST	200,000
220209	FINANCIAL CHARGES - GENERAL	8,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	71,250,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	750,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,000,000
23	CAPITAL EXPENDITURE	117,153,922
2301	FIXED ASSETS PURCHASED	58,637,105
230101	PURCHASE OF FIXED ASSETS - GENERAL	58,637,105
23010105	PURCHASE OF MOTOR VEHICLES	6,987,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,667,895
23010113	PURCHASE OF COMPUTERS	3,550,300
23010114	PURCHASE OF COMPUTER PRINTERS	1,577,900
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,500,000
23010118	PURCHASE OF SCANNERS	500,000
23010119	PURCHASE OF POWER GENERATING SET	3,976,335
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,977,250

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

CODE	LINE ITEM	AMOUNT
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,233,700
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,876,300
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,789,925
2303	REHABILITATION / REPAIRS	48,516,817
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,516,817
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22,547,866
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	4,567,892
23030110	REHABILITATION / REPAIRS - LIBRARIES	4,667,359
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,733,700
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	438,409,521
	TOTAL OVERHEAD	306,513,481
	TOTAL RECURRENT	744,923,002
	TOTAL CAPITAL	117,153,922
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	862,076,924
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-840,076,924

0119008001 NIGERIAN INSTITUTE OF INTERNATIONAL AFFAIRS, LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205284	PROCUREMENT OF 20KVA DIESEL POWER GENERATING SET	NEW	3,976,335
ERGP16205221	PROCUREMENT OF UTILITY VEHICLE	NEW	6,987,500
ERGP16205232	PROCUREMENT OF OFFICE TABLES AND CHAIRS	NEW	9,667,895
ERGP16205242	PROCUREMENT OF LAPTOPS AND DESKTOP COMPUTERS	NEW	3,550,300
ERGP16205249	PROCUREMENT OF COMPUTER PRINTERS	NEW	1,577,900
ERGP16205254	PROCUREMENT OF PHOTOCOPYING MACHINES	NEW	1,500,000
ERGP16205265	PROCUREMENT OF SCANNER MACHINES	NEW	500,000
ERGP16205316	PROCUREMENT OF FIRE EXTINGUISHERS	NEW	1,977,250
ERGP16205361	PROCUREMENT OF PRINTING MACHINES	NEW	10,789,925
ERGP23205327	PROCUREMENT OF PROJECTORS SCREEN AND DIGITAL BOARDS	NEW	1,233,700
ERGP23205348	PROCUREMENT OF BOOKS HARD COPIES AND SUBSCRIPTION OF E-JOURNALS	NEW	15,876,300
ERGP23205423	RENOVATION OF THE INSTITUTE LIBRARY	NEW	4,667,359
ERGP25205295	PROCUREMENT OF EQUIPMENTS AND MEDICINES FOR THE INSTITUTE SICK BAY	NEW	1,000,000
ERGP27205380	RENOVATION OF CHIEF EXECUTIVE/SENIOR STAFF QUARTERS	NEW	22,547,866
ERGP27205434	RENOVATION OF INSTITUTE ADMIN/RESEARCH BLOCK	NEW	16,733,700
ERGP28205401	REHABILITATION OF INSTITUTE INDUSTRIAL BOREHOLE/WATER TREATMENT PLANT	NEW	4,567,892
ERGP30205462	RESEARCH CONFERENCES SEMINARS AND FIELD TRIPS	NEW	10,000,000



**0119009001 FOREIGN MISSION : ABIDJAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,002,549,429
21	PERSONNEL COST	604,355,483
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	604,355,483
210201	ALLOWANCES	604,355,483
21020102	FOREIGN SERVICE	604,355,483
22	OTHER RECURRENT COSTS	308,193,946
2202	OVERHEAD COST	308,193,946
220201	TRAVEL & TRANSPORT - GENERAL	42,701,250
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,833,940
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,084,292
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,783,018
220202	UTILITIES - GENERAL	32,985,352
22020201	ELECTRICITY CHARGES	22,327,117
22020202	TELEPHONE CHARGES	2,802,276
22020203	INTERNET ACCESS CHARGES	1,921,445
22020204	SATELLITE BROADCASTING ACCESS CHARGES	337,710
22020205	WATER RATES	3,256,217
22020206	SEWERAGE CHARGES	2,340,587
220203	MATERIALS & SUPPLIES - GENERAL	17,066,063
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,546,384
22020302	BOOKS	645,506
22020303	NEWSPAPERS	701,234
22020304	MAGAZINES & PERIODICALS	284,214
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,482,694
22020306	PRINTING OF SECURITY DOCUMENTS	1,326,586
22020307	DRUGS & MEDICAL SUPPLIES	2,484,972
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,594,473
220204	MAINTENANCE SERVICES - GENERAL	103,061,641
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,253,904
22020402	MAINTENANCE OF OFFICE FURNITURE	1,125,964
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	88,513,840
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,917,559
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,250,374
220205	TRAINING - GENERAL	1,808,635
22020501	LOCAL TRAINING	1,808,635
220206	OTHER SERVICES - GENERAL	6,356,895
22020601	SECURITY CHARGES	6,356,895
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,734,806
22020701	FINANCIAL CONSULTING	958,779

**0119009001 FOREIGN MISSION : ABIDJAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,025,653
22020703	LEGAL SERVICES	1,750,374
220208	FUEL & LUBRICANTS - GENERAL	11,516,290
22020801	MOTOR VEHICLE FUEL COST	4,861,360
22020803	PLANT / GENERATOR FUEL COST	4,618,180
22020806	COOKING GAS/FUEL COST	2,036,750
220209	FINANCIAL CHARGES - GENERAL	3,093,002
22020901	BANK CHARGES (OTHER THAN INTEREST)	784,755
22020902	INSURANCE PREMIUM	2,308,247
220210	MISCELLANEOUS	85,870,012
22021001	REFRESHMENT & MEALS	22,990,343
22021003	PUBLICITY & ADVERTISEMENTS	958,779
22021004	MEDICAL EXPENSES	14,597,166
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,399,705
22021006	POSTAGES & COURIER SERVICES	730,167
22021007	WELFARE PACKAGES	1,959,339
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,108,549
22021009	SPORTING ACTIVITIES	1,125,964
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	604,355,483
	TOTAL OVERHEAD	308,193,946
	TOTAL RECURRENT	912,549,429
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,002,549,429
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,002,549,429

0119009001 FOREIGN MISSION : ABIDJAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30207684	PURCHASE OF 1NO REPRESENTATIONAL CAR	NEW	90,000,000

**0119009002 FOREIGN MISSION : ACCRA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,089,534,960
21	PERSONNEL COST	696,871,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	696,871,975
210201	ALLOWANCES	696,871,975
21020102	FOREIGN SERVICE	696,871,975
22	OTHER RECURRENT COSTS	319,763,432
2202	OVERHEAD COST	319,763,432
220201	TRAVEL & TRANSPORT - GENERAL	60,028,602
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,042,993
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,062,461
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,923,148
220202	UTILITIES - GENERAL	47,456,584
22020201	ELECTRICITY CHARGES	37,868,239
22020203	INTERNET ACCESS CHARGES	1,923,391
22020204	SATELLITE BROADCASTING ACCESS CHARGES	804,928
22020205	WATER RATES	4,512,320
22020206	SEWERAGE CHARGES	2,347,706
220203	MATERIALS & SUPPLIES - GENERAL	17,441,199
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,779,290
22020303	NEWSPAPERS	641,657
22020304	MAGAZINES & PERIODICALS	723,495
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,032,708
22020306	PRINTING OF SECURITY DOCUMENTS	1,330,621
22020307	DRUGS & MEDICAL SUPPLIES	499,548
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,433,880
220204	MAINTENANCE SERVICES - GENERAL	22,580,394
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,199,781
22020402	MAINTENANCE OF OFFICE FURNITURE	1,129,389
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,324
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,673,391
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,977,509
220205	TRAINING - GENERAL	1,816,932
22020501	LOCAL TRAINING	1,816,932
220206	OTHER SERVICES - GENERAL	29,727,848
22020601	SECURITY CHARGES	2,806,322
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	26,921,526
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,746,167
22020701	FINANCIAL CONSULTING	961,696
22020702	INFORMATION TECHNOLOGY CONSULTING	1,028,773
22020703	LEGAL SERVICES	1,755,698

**0119009002 FOREIGN MISSION : ACCRA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	15,914,766
22020801	MOTOR VEHICLE FUEL COST	7,475,106
22020803	PLANT / GENERATOR FUEL COST	1,492,724
22020806	COOKING GAS/FUEL COST	6,946,936
220209	FINANCIAL CHARGES - GENERAL	9,524,560
22020901	BANK CHARGES (OTHER THAN INTEREST)	787,142
22020902	INSURANCE PREMIUM	8,737,418
220210	MISCELLANEOUS	111,526,380
22021001	REFRESHMENT & MEALS	45,342,946
22021003	PUBLICITY & ADVERTISEMENTS	961,696
22021004	MEDICAL EXPENSES	29,793,809
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,240,108
22021007	WELFARE PACKAGES	2,683,093
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,375,339
22021009	SPORTING ACTIVITIES	1,129,389
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	696,871,975
	TOTAL OVERHEAD	319,763,432
	TOTAL RECURRENT	1,016,635,407
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,089,534,960
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,089,534,960

0119009002 FOREIGN MISSION : ACCRA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207800	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009003 FOREIGN MISSION : ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,234,134,865
21	PERSONNEL COST	882,504,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	882,504,264
210201	ALLOWANCES	882,504,264
21020102	FOREIGN SERVICE	882,504,264
22	OTHER RECURRENT COSTS	278,731,048
2202	OVERHEAD COST	278,731,048
220201	TRAVEL & TRANSPORT - GENERAL	30,558,049
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,953,687
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,083,637
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,520,725
220202	UTILITIES - GENERAL	22,095,980
22020201	ELECTRICITY CHARGES	11,698,833
22020202	TELEPHONE CHARGES	3,389,282
22020203	INTERNET ACCESS CHARGES	1,904,360
22020204	SATELLITE BROADCASTING ACCESS CHARGES	795,351
22020205	WATER RATES	1,988,379
22020206	SEWERAGE CHARGES	2,319,775
220203	MATERIALS & SUPPLIES - GENERAL	23,521,076
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,525,656
22020303	NEWSPAPERS	554,242
22020304	MAGAZINES & PERIODICALS	752,421
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,245,174
22020306	PRINTING OF SECURITY DOCUMENTS	2,099,346
22020307	DRUGS & MEDICAL SUPPLIES	4,712,613
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,631,624
220204	MAINTENANCE SERVICES - GENERAL	18,913,435
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,681,896
22020402	MAINTENANCE OF OFFICE FURNITURE	900,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,695,713
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,900,508
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,734,810
220205	TRAINING - GENERAL	2,182,316
22020501	LOCAL TRAINING	2,182,316
220206	OTHER SERVICES - GENERAL	38,430,016
22020601	SECURITY CHARGES	6,441,393
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	31,988,623
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,270,709
22020701	FINANCIAL CONSULTING	1,734,810
22020702	INFORMATION TECHNOLOGY CONSULTING	1,801,089

**0119009003 FOREIGN MISSION : ADDIS ABABA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,734,810
220208	FUEL & LUBRICANTS - GENERAL	17,700,148
22020801	MOTOR VEHICLE FUEL COST	7,164,136
22020803	PLANT / GENERATOR FUEL COST	8,349,346
22020806	COOKING GAS/FUEL COST	2,186,666
220209	FINANCIAL CHARGES - GENERAL	11,418,551
22020901	BANK CHARGES (OTHER THAN INTEREST)	777,777
22020902	INSURANCE PREMIUM	10,640,774
220210	MISCELLANEOUS	108,640,768
22021001	REFRESHMENT & MEALS	40,429,527
22021003	PUBLICITY & ADVERTISEMENTS	950,257
22021004	MEDICAL EXPENSES	29,855,062
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,935,130
22021007	WELFARE PACKAGES	4,192,666
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,162,174
22021009	SPORTING ACTIVITIES	1,115,952
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	882,504,264
	TOTAL OVERHEAD	278,731,048
	TOTAL RECURRENT	1,161,235,312
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,234,134,865
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,234,134,865

0119009003 FOREIGN MISSION : ADDIS ABABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207803	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009004 FOREIGN MISSION : ALGIERS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,001,586,210
21	PERSONNEL COST	599,331,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	599,331,386
210201	ALLOWANCES	599,331,386
21020102	FOREIGN SERVICE	599,331,386
22	OTHER RECURRENT COSTS	302,254,824
2202	OVERHEAD COST	302,254,824
220201	TRAVEL & TRANSPORT - GENERAL	40,105,464
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,315,253
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,307,903
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,482,308
220202	UTILITIES - GENERAL	36,063,858
22020201	ELECTRICITY CHARGES	22,068,507
22020202	TELEPHONE CHARGES	3,931,512
22020203	INTERNET ACCESS CHARGES	2,341,284
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,347,007
22020205	WATER RATES	2,677,016
22020206	SEWERAGE CHARGES	3,698,532
220203	MATERIALS & SUPPLIES - GENERAL	15,973,206
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,577,118
22020303	NEWSPAPERS	595,952
22020304	MAGAZINES & PERIODICALS	794,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,425,294
22020306	PRINTING OF SECURITY DOCUMENTS	220,576
22020307	DRUGS & MEDICAL SUPPLIES	2,184,880
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,175,203
220204	MAINTENANCE SERVICES - GENERAL	52,417,457
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,761,586
22020402	MAINTENANCE OF OFFICE FURNITURE	1,257,059
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,072,860
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,325,952
220205	TRAINING - GENERAL	4,802,386
22020501	LOCAL TRAINING	4,802,386
220206	OTHER SERVICES - GENERAL	5,391,142
22020601	SECURITY CHARGES	5,391,142
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,327,238
22020701	FINANCIAL CONSULTING	259,133
22020702	INFORMATION TECHNOLOGY CONSULTING	1,155,765
22020703	LEGAL SERVICES	912,340

**0119009004 FOREIGN MISSION : ALGIERS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	15,361,692
22020801	MOTOR VEHICLE FUEL COST	5,847,356
22020803	PLANT / GENERATOR FUEL COST	5,965,868
22020806	COOKING GAS/FUEL COST	3,548,468
220209	FINANCIAL CHARGES - GENERAL	13,788,599
22020901	BANK CHARGES (OTHER THAN INTEREST)	664,601
22020902	INSURANCE PREMIUM	13,123,998
220210	MISCELLANEOUS	116,023,782
22021001	REFRESHMENT & MEALS	45,338,202
22021003	PUBLICITY & ADVERTISEMENTS	1,177,892
22021004	MEDICAL EXPENSES	10,921,212
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,279,707
22021006	POSTAGES & COURIER SERVICES	1,013,597
22021007	WELFARE PACKAGES	6,846,644
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,446,528
23	CAPITAL EXPENDITURE	2,100,000,000
2301	FIXED ASSETS PURCHASED	2,100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,100,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	2,100,000,000
	TOTAL PERSONNEL	599,331,386
	TOTAL OVERHEAD	302,254,824
	TOTAL RECURRENT	901,586,210
	TOTAL CAPITAL	2,100,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,001,586,210
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,001,586,210

0119009004 FOREIGN MISSION : ALGIERS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207725	PURCHASE OF ONE NO CHANCERY FOR THE MISSION	NEW	2,100,000,000

**0119009005 FOREIGN MISSION : ANKARA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,312,704,532
21	PERSONNEL COST	832,794,335
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	832,794,335
210201	ALLOWANCES	832,794,335
21020102	FOREIGN SERVICE	832,794,335
22	OTHER RECURRENT COSTS	407,010,644
2202	OVERHEAD COST	407,010,644
220201	TRAVEL & TRANSPORT - GENERAL	58,368,218
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,745,770
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,257,775
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,364,673
220202	UTILITIES - GENERAL	40,691,606
22020201	ELECTRICITY CHARGES	22,048,285
22020202	TELEPHONE CHARGES	3,109,595
22020203	INTERNET ACCESS CHARGES	3,583,679
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,460,435
22020205	WATER RATES	4,869,806
22020206	SEWERAGE CHARGES	3,619,806
220203	MATERIALS & SUPPLIES - GENERAL	25,337,138
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,837,661
22020302	BOOKS	998,298
22020303	NEWSPAPERS	953,407
22020304	MAGAZINES & PERIODICALS	1,134,397
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,288,042
22020306	PRINTING OF SECURITY DOCUMENTS	2,051,615
22020307	DRUGS & MEDICAL SUPPLIES	2,514,729
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,558,989
220204	MAINTENANCE SERVICES - GENERAL	49,526,238
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,906,045
22020402	MAINTENANCE OF OFFICE FURNITURE	2,991,346
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,551,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,077,693
220205	TRAINING - GENERAL	7,001,668
22020501	LOCAL TRAINING	7,001,668
220206	OTHER SERVICES - GENERAL	97,142,983
22020601	SECURITY CHARGES	4,326,922
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	87,948,714
22020606	CLEANING AND FUMIGATION SERVICES	4,867,347
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,102,060
22020701	FINANCIAL CONSULTING	2,339,751

**0119009005 FOREIGN MISSION : ANKARA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,320,750
22020703	LEGAL SERVICES	3,441,559
220208	FUEL & LUBRICANTS - GENERAL	23,896,008
22020801	MOTOR VEHICLE FUEL COST	7,827,461
22020806	COOKING GAS/FUEL COST	16,068,547
220209	FINANCIAL CHARGES - GENERAL	5,562,267
22020901	BANK CHARGES (OTHER THAN INTEREST)	723,960
22020902	INSURANCE PREMIUM	4,838,307
220210	MISCELLANEOUS	91,382,458
22021001	REFRESHMENT & MEALS	39,993,825
22021003	PUBLICITY & ADVERTISEMENTS	1,605,212
22021004	MEDICAL EXPENSES	6,158,269
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,626,075
22021006	POSTAGES & COURIER SERVICES	1,888,057
22021007	WELFARE PACKAGES	4,136,922
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,232,752
22021009	SPORTING ACTIVITIES	1,741,346
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	832,794,335
	TOTAL OVERHEAD	407,010,644
	TOTAL RECURRENT	1,239,804,979
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,312,704,532
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,312,704,532

0119009005 FOREIGN MISSION : ANKARA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207814	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009006 FOREIGN MISSION : ATHENS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	993,098,861
21	PERSONNEL COST	651,344,608
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	651,344,608
210201	ALLOWANCES	651,344,608
21020102	FOREIGN SERVICE	651,344,608
22	OTHER RECURRENT COSTS	268,854,700
2202	OVERHEAD COST	268,854,700
220201	TRAVEL & TRANSPORT - GENERAL	28,699,220
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,145,710
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,038,821
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,514,689
220202	UTILITIES - GENERAL	29,753,185
22020201	ELECTRICITY CHARGES	10,460,777
22020202	TELEPHONE CHARGES	3,235,937
22020203	INTERNET ACCESS CHARGES	3,147,776
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,115,402
22020205	WATER RATES	4,481,520
22020206	SEWERAGE CHARGES	7,311,773
220203	MATERIALS & SUPPLIES - GENERAL	19,157,178
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,694,688
22020302	BOOKS	637,559
22020303	NEWSPAPERS	608,889
22020304	MAGAZINES & PERIODICALS	724,477
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,452,131
22020306	PRINTING OF SECURITY DOCUMENTS	528,405
22020307	DRUGS & MEDICAL SUPPLIES	2,710,806
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,800,223
220204	MAINTENANCE SERVICES - GENERAL	19,881,634
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,449,161
22020402	MAINTENANCE OF OFFICE FURNITURE	1,112,103
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,513,370
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,807,000
220205	TRAINING - GENERAL	3,994,540
22020501	LOCAL TRAINING	3,994,540
220206	OTHER SERVICES - GENERAL	68,945,283
22020601	SECURITY CHARGES	7,598,160
22020603	OFFICE RENT	30,000,000
22020604	RESIDENTIAL RENT	31,347,123
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,688,829
22020701	FINANCIAL CONSULTING	946,976
22020702	INFORMATION TECHNOLOGY CONSULTING	1,013,027

**0119009006 FOREIGN MISSION : ATHENS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,728,826
220208	FUEL & LUBRICANTS - GENERAL	14,320,348
22020801	MOTOR VEHICLE FUEL COST	5,902,359
22020806	COOKING GAS/FUEL COST	8,417,989
220209	FINANCIAL CHARGES - GENERAL	7,398,214
22020901	BANK CHARGES (OTHER THAN INTEREST)	696,909
22020902	INSURANCE PREMIUM	6,701,305
220210	MISCELLANEOUS	73,016,269
22021001	REFRESHMENT & MEALS	15,796,986
22021003	PUBLICITY & ADVERTISEMENTS	946,976
22021004	MEDICAL EXPENSES	6,100,683
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	44,022,658
22021006	POSTAGES & COURIER SERVICES	1,112,103
22021007	WELFARE PACKAGES	2,642,026
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,282,734
22021009	SPORTING ACTIVITIES	1,112,103
23	CAPITAL EXPENDITURE	72,899,553
2301	FIXED ASSETS PURCHASED	72,899,553
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,899,553
23010102	PURCHASE OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	651,344,608
	TOTAL OVERHEAD	268,854,700
	TOTAL RECURRENT	920,199,308
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	993,098,861
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-993,098,861

0119009006 FOREIGN MISSION : ATHENS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111488	PURCHASE OF CHANCERY	ONGOING	72,899,553

**0119009007 FOREIGN MISSION : ATLANTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,106,579,494
21	PERSONNEL COST	737,803,682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	737,803,682
210201	ALLOWANCES	737,803,682
21020102	FOREIGN SERVICE	737,803,682
22	OTHER RECURRENT COSTS	295,876,259
2202	OVERHEAD COST	295,876,259
220201	TRAVEL & TRANSPORT - GENERAL	17,781,927
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,505,989
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,076,995
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,198,943
220202	UTILITIES - GENERAL	22,195,887
22020201	ELECTRICITY CHARGES	10,031,782
22020202	TELEPHONE CHARGES	2,792,466
22020203	INTERNET ACCESS CHARGES	1,914,703
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,125,351
22020205	WATER RATES	1,999,193
22020206	SEWERAGE CHARGES	4,332,392
220203	MATERIALS & SUPPLIES - GENERAL	22,766,616
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,062,574
22020302	BOOKS	564,364
22020303	NEWSPAPERS	1,049,727
22020304	MAGAZINES & PERIODICALS	336,528
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,474,002
22020306	PRINTING OF SECURITY DOCUMENTS	1,321,941
22020307	DRUGS & MEDICAL SUPPLIES	1,910,222
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,047,258
220204	MAINTENANCE SERVICES - GENERAL	23,124,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,845,868
22020402	MAINTENANCE OF OFFICE FURNITURE	1,122,022
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,034,944
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,122,022
220205	TRAINING - GENERAL	3,990,713
22020501	LOCAL TRAINING	3,990,713
220206	OTHER SERVICES - GENERAL	97,646,677
22020601	SECURITY CHARGES	3,032,867
22020603	OFFICE RENT	46,271,292
22020604	RESIDENTIAL RENT	45,448,887
22020606	CLEANING AND FUMIGATION SERVICES	2,893,631
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,721,731
22020701	FINANCIAL CONSULTING	5,955,423


0119009007 FOREIGN MISSION : ATLANTA

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,022,062
22020703	LEGAL SERVICES	1,744,246
220208	FUEL & LUBRICANTS - GENERAL	16,033,799
22020801	MOTOR VEHICLE FUEL COST	10,092,039
22020806	COOKING GAS/FUEL COST	5,941,760
220209	FINANCIAL CHARGES - GENERAL	5,488,390
22020901	BANK CHARGES (OTHER THAN INTEREST)	466,478
22020902	INSURANCE PREMIUM	5,021,912
220210	MISCELLANEOUS	78,125,663
22021001	REFRESHMENT & MEALS	29,896,007
22021003	PUBLICITY & ADVERTISEMENTS	955,423
22021004	MEDICAL EXPENSES	5,322,607
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	35,747,816
22021006	POSTAGES & COURIER SERVICES	1,122,022
22021007	WELFARE PACKAGES	2,665,591
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,294,175
22021009	SPORTING ACTIVITIES	1,122,022
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	737,803,682
	TOTAL OVERHEAD	295,876,259
	TOTAL RECURRENT	1,033,679,941
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,106,579,494
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,106,579,494

0119009007 FOREIGN MISSION : ATLANTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207820	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009009 FOREIGN MISSION : BAMAKO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	827,800,825
21	PERSONNEL COST	492,604,936
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	492,604,936
210201	ALLOWANCES	492,604,936
21020102	FOREIGN SERVICE	492,604,936
22	OTHER RECURRENT COSTS	262,296,336
2202	OVERHEAD COST	262,296,336
220201	TRAVEL & TRANSPORT - GENERAL	29,390,283
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,342,522
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,790,312
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,761,711
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,495,738
220202	UTILITIES - GENERAL	16,021,094
22020201	ELECTRICITY CHARGES	7,534,644
22020202	TELEPHONE CHARGES	2,378,901
22020203	INTERNET ACCESS CHARGES	1,613,102
22020204	SATELLITE BROADCASTING ACCESS CHARGES	831,852
22020205	WATER RATES	2,015,363
22020206	SEWERAGE CHARGES	1,647,232
220203	MATERIALS & SUPPLIES - GENERAL	17,391,085
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,448,143
22020302	BOOKS	381,110
22020303	NEWSPAPERS	362,391
22020304	MAGAZINES & PERIODICALS	700,074
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,438,402
22020306	PRINTING OF SECURITY DOCUMENTS	1,317,785
22020307	DRUGS & MEDICAL SUPPLIES	4,098,884
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,644,296
220204	MAINTENANCE SERVICES - GENERAL	25,701,267
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,656,855
22020402	MAINTENANCE OF OFFICE FURNITURE	1,647,232
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,131,817
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	823,616
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,441,747
220205	TRAINING - GENERAL	2,512,029
22020501	LOCAL TRAINING	2,512,029
220206	OTHER SERVICES - GENERAL	56,964,299
22020601	SECURITY CHARGES	1,647,232
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	53,219,342
22020606	CLEANING AND FUMIGATION SERVICES	2,097,725

**0119009009 FOREIGN MISSION : BAMAKO**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,519,904
22020701	FINANCIAL CONSULTING	1,191,747
22020702	INFORMATION TECHNOLOGY CONSULTING	1,356,470
22020703	LEGAL SERVICES	1,971,687
220208	FUEL & LUBRICANTS - GENERAL	22,147,796
22020801	MOTOR VEHICLE FUEL COST	15,377,664
22020803	PLANT / GENERATOR FUEL COST	2,567,785
22020806	COOKING GAS/FUEL COST	4,202,347
220209	FINANCIAL CHARGES - GENERAL	4,264,310
22020901	BANK CHARGES (OTHER THAN INTEREST)	763,093
22020902	INSURANCE PREMIUM	3,501,217
220210	MISCELLANEOUS	83,384,269
22021001	REFRESHMENT & MEALS	21,915,080
22021003	PUBLICITY & ADVERTISEMENTS	1,191,748
22021004	MEDICAL EXPENSES	6,370,544
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	46,973,174
22021006	POSTAGES & COURIER SERVICES	1,213,586
22021007	WELFARE PACKAGES	3,468,920
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,427,601
22021009	SPORTING ACTIVITIES	823,616
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	492,604,936
	TOTAL OVERHEAD	262,296,336
	TOTAL RECURRENT	754,901,272
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	827,800,825
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-827,800,825

0119009009 FOREIGN MISSION : BAMAKO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207825	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009010 FOREIGN MISSION : BANGKOK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,079,943,018
21	PERSONNEL COST	758,490,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	758,490,297
210201	ALLOWANCES	758,490,297
21020102	FOREIGN SERVICE	758,490,297
22	OTHER RECURRENT COSTS	248,553,168
2202	OVERHEAD COST	248,553,168
220201	TRAVEL & TRANSPORT - GENERAL	29,300,918
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,185,073
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,127,770
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,967,856
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,020,219
220202	UTILITIES - GENERAL	25,655,912
22020201	ELECTRICITY CHARGES	10,854,590
22020202	TELEPHONE CHARGES	4,925,194
22020203	INTERNET ACCESS CHARGES	1,615,195
22020204	SATELLITE BROADCASTING ACCESS CHARGES	827,232
22020205	WATER RATES	5,951,979
22020206	SEWERAGE CHARGES	1,481,722
220203	MATERIALS & SUPPLIES - GENERAL	16,458,492
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,370,046
22020302	BOOKS	223,871
22020303	NEWSPAPERS	360,378
22020304	MAGAZINES & PERIODICALS	696,185
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,754,561
22020306	PRINTING OF SECURITY DOCUMENTS	534,859
22020307	DRUGS & MEDICAL SUPPLIES	2,591,933
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,926,659
220204	MAINTENANCE SERVICES - GENERAL	31,137,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,136,545
22020402	MAINTENANCE OF OFFICE FURNITURE	819,042
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,363,035
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	819,042
220205	TRAINING - GENERAL	2,498,077
22020501	LOCAL TRAINING	2,498,077
220206	OTHER SERVICES - GENERAL	48,977,388
22020601	SECURITY CHARGES	6,638,083
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	41,803,881
22020606	CLEANING AND FUMIGATION SERVICES	535,424
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,375,221

**0119009010 FOREIGN MISSION : BANGKOK**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,392,371
22020702	INFORMATION TECHNOLOGY CONSULTING	573,329
22020703	LEGAL SERVICES	409,521
220208	FUEL & LUBRICANTS - GENERAL	3,425,370
22020801	MOTOR VEHICLE FUEL COST	2,661,629
22020806	COOKING GAS/FUEL COST	763,741
220209	FINANCIAL CHARGES - GENERAL	7,704,078
22020901	BANK CHARGES (OTHER THAN INTEREST)	656,474
22020902	INSURANCE PREMIUM	7,047,604
220210	MISCELLANEOUS	81,020,048
22021001	REFRESHMENT & MEALS	15,793,944
22021003	PUBLICITY & ADVERTISEMENTS	409,521
22021004	MEDICAL EXPENSES	13,588,123
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,034,817
22021006	POSTAGES & COURIER SERVICES	2,587,875
22021007	WELFARE PACKAGES	7,336,254
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	737,137
22021009	SPORTING ACTIVITIES	532,377
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	758,490,297
	TOTAL OVERHEAD	248,553,168
	TOTAL RECURRENT	1,007,043,465
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,079,943,018
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,079,943,018

0119009010 FOREIGN MISSION : BANGKOK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207834	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553



0119009011 FOREIGN MISSION : BANGUI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	768,195,016
21	PERSONNEL COST	450,094,305
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	450,094,305
210201	ALLOWANCES	450,094,305
21020102	FOREIGN SERVICE	450,094,305
22	OTHER RECURRENT COSTS	245,201,158
2202	OVERHEAD COST	245,201,158
220201	TRAVEL & TRANSPORT - GENERAL	40,817,226
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,714,625
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,315,357
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,787,244
220202	UTILITIES - GENERAL	23,992,594
22020201	ELECTRICITY CHARGES	15,562,279
22020202	TELEPHONE CHARGES	1,967,203
22020203	INTERNET ACCESS CHARGES	1,105,419
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,104,884
22020205	WATER RATES	1,962,835
22020206	SEWERAGE CHARGES	2,289,974
220203	MATERIALS & SUPPLIES - GENERAL	17,268,399
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,752,510
22020302	BOOKS	89,413
22020303	NEWSPAPERS	143,937
22020304	MAGAZINES & PERIODICALS	278,068
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,692,945
22020306	PRINTING OF SECURITY DOCUMENTS	1,465,583
22020307	DRUGS & MEDICAL SUPPLIES	3,329,198
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,516,745
220204	MAINTENANCE SERVICES - GENERAL	26,805,436
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,763,275
22020402	MAINTENANCE OF OFFICE FURNITURE	714,378
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,962,835
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,488,855
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,876,093
220205	TRAINING - GENERAL	0
22020501	LOCAL TRAINING	0
220206	OTHER SERVICES - GENERAL	4,689,490
22020601	SECURITY CHARGES	2,617,113
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	2,072,377
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,660,864

**0119009011 FOREIGN MISSION : BANGUI**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,092,942
22020702	INFORMATION TECHNOLOGY CONSULTING	1,545,608
22020703	LEGAL SERVICES	2,022,314
220208	FUEL & LUBRICANTS - GENERAL	17,288,356
22020801	MOTOR VEHICLE FUEL COST	13,455,531
22020803	PLANT / GENERATOR FUEL COST	3,140,535
22020806	COOKING GAS/FUEL COST	692,290
220209	FINANCIAL CHARGES - GENERAL	9,417,801
22020901	BANK CHARGES (OTHER THAN INTEREST)	457,995
22020902	INSURANCE PREMIUM	8,959,806
220210	MISCELLANEOUS	100,260,992
22021001	REFRESHMENT & MEALS	36,662,064
22021003	PUBLICITY & ADVERTISEMENTS	163,570
22021004	MEDICAL EXPENSES	16,878,979
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	41,014,347
22021006	POSTAGES & COURIER SERVICES	327,139
22021007	WELFARE PACKAGES	3,617,116
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,270,638
22021009	SPORTING ACTIVITIES	327,139
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	450,094,305
	TOTAL OVERHEAD	245,201,158
	TOTAL RECURRENT	695,295,463
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	768,195,016
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-768,195,016

0119009011 FOREIGN MISSION : BANGUI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207839	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009012 FOREIGN MISSION : BANJUL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	826,571,681
21	PERSONNEL COST	511,500,054
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	511,500,054
210201	ALLOWANCES	511,500,054
21020102	FOREIGN SERVICE	511,500,054
22	OTHER RECURRENT COSTS	242,172,074
2202	OVERHEAD COST	242,172,074
220201	TRAVEL & TRANSPORT - GENERAL	18,189,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,541,471
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,231,344
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,416,335
220202	UTILITIES - GENERAL	15,710,688
22020201	ELECTRICITY CHARGES	5,421,817
22020202	TELEPHONE CHARGES	3,384,321
22020203	INTERNET ACCESS CHARGES	1,234,577
22020204	SATELLITE BROADCASTING ACCESS CHARGES	824,908
22020205	WATER RATES	2,960,684
22020206	SEWERAGE CHARGES	1,884,381
220203	MATERIALS & SUPPLIES - GENERAL	19,802,340
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,419,357
22020302	BOOKS	225,742
22020303	NEWSPAPERS	359,366
22020304	MAGAZINES & PERIODICALS	694,229
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,441,025
22020306	PRINTING OF SECURITY DOCUMENTS	1,306,784
22020307	DRUGS & MEDICAL SUPPLIES	3,199,657
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,156,180
220204	MAINTENANCE SERVICES - GENERAL	13,853,065
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	660,773
22020402	MAINTENANCE OF OFFICE FURNITURE	1,531,388
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,812,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,031,388
22020405	MAINTENANCE OF PLANTS/GENERATORS	816,740
220205	TRAINING - GENERAL	2,491,058
22020501	LOCAL TRAINING	2,491,058
220206	OTHER SERVICES - GENERAL	83,487,310
22020601	SECURITY CHARGES	1,633,481
22020603	OFFICE RENT	33,394,681
22020604	RESIDENTIAL RENT	45,845,579
22020606	CLEANING AND FUMIGATION SERVICES	2,613,569
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,719,485

**0119009012 FOREIGN MISSION : BANJUL**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	739,397
22020702	INFORMATION TECHNOLOGY CONSULTING	571,718
22020703	LEGAL SERVICES	408,370
220208	FUEL & LUBRICANTS - GENERAL	6,202,019
22020801	MOTOR VEHICLE FUEL COST	2,613,569
22020803	PLANT / GENERATOR FUEL COST	2,613,569
22020806	COOKING GAS/FUEL COST	974,881
220209	FINANCIAL CHARGES - GENERAL	2,547,982
22020901	BANK CHARGES (OTHER THAN INTEREST)	370,008
22020902	INSURANCE PREMIUM	2,177,974
220210	MISCELLANEOUS	78,168,977
22021001	REFRESHMENT & MEALS	19,521,224
22021003	PUBLICITY & ADVERTISEMENTS	816,740
22021004	MEDICAL EXPENSES	8,967,674
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,299,296
22021006	POSTAGES & COURIER SERVICES	1,225,110
22021007	WELFARE PACKAGES	2,048,657
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,238,723
22021009	SPORTING ACTIVITIES	1,051,553
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	511,500,054
	TOTAL OVERHEAD	242,172,074
	TOTAL RECURRENT	753,672,128
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	826,571,681
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-826,571,681

0119009012 FOREIGN MISSION : BANJUL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207905	REHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009013 FOREIGN MISSION : BATA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	768,717,076
21	PERSONNEL COST	454,890,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	454,890,928
210201	ALLOWANCES	454,890,928
21020102	FOREIGN SERVICE	454,890,928
22	OTHER RECURRENT COSTS	240,926,595
2202	OVERHEAD COST	240,926,595
220201	TRAVEL & TRANSPORT - GENERAL	14,393,701
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,784,048
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,912,213
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,697,440
220202	UTILITIES - GENERAL	20,697,332
22020201	ELECTRICITY CHARGES	10,679,133
22020202	TELEPHONE CHARGES	2,500,342
22020203	INTERNET ACCESS CHARGES	1,589,266
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,040,753
22020205	WATER RATES	3,255,284
22020206	SEWERAGE CHARGES	1,632,554
220203	MATERIALS & SUPPLIES - GENERAL	18,237,058
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,029,230
22020302	BOOKS	440,859
22020303	NEWSPAPERS	408,138
22020304	MAGAZINES & PERIODICALS	322,220
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,372,459
22020306	PRINTING OF SECURITY DOCUMENTS	1,095,210
22020307	DRUGS & MEDICAL SUPPLIES	5,172,908
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,396,034
220204	MAINTENANCE SERVICES - GENERAL	32,476,713
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,624,269
22020402	MAINTENANCE OF OFFICE FURNITURE	2,066,277
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,130,624
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	816,277
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,839,266
220205	TRAINING - GENERAL	2,489,644
22020501	LOCAL TRAINING	2,489,644
220206	OTHER SERVICES - GENERAL	57,531,449
22020601	SECURITY CHARGES	2,882,554
22020603	OFFICE RENT	15,469,115
22020604	RESIDENTIAL RENT	35,914,673
22020606	CLEANING AND FUMIGATION SERVICES	3,265,107
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,114,776

**0119009013 FOREIGN MISSION : BATA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,181,127
22020702	INFORMATION TECHNOLOGY CONSULTING	1,344,383
22020703	LEGAL SERVICES	1,589,266
220208	FUEL & LUBRICANTS - GENERAL	7,956,415
22020801	MOTOR VEHICLE FUEL COST	3,721,145
22020803	PLANT / GENERATOR FUEL COST	1,840,063
22020806	COOKING GAS/FUEL COST	2,395,207
220209	FINANCIAL CHARGES - GENERAL	4,501,503
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,392,788
22020902	INSURANCE PREMIUM	2,108,715
220210	MISCELLANEOUS	78,528,004
22021001	REFRESHMENT & MEALS	20,545,623
22021003	PUBLICITY & ADVERTISEMENTS	408,138
22021004	MEDICAL EXPENSES	3,643,158
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	45,494,132
22021006	POSTAGES & COURIER SERVICES	816,277
22021007	WELFARE PACKAGES	4,215,458
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,338,941
22021009	SPORTING ACTIVITIES	2,066,277
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	454,890,928
	TOTAL OVERHEAD	240,926,595
	TOTAL RECURRENT	695,817,523
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	768,717,076
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-768,717,076

0119009013 FOREIGN MISSION : BATA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207910	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009014 FOREIGN MISSION : BEIJING**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,663,498,883
21	PERSONNEL COST	1,315,132,087
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,315,132,087
210201	ALLOWANCES	1,315,132,087
21020102	FOREIGN SERVICE	1,315,132,087
22	OTHER RECURRENT COSTS	275,467,243
2202	OVERHEAD COST	275,467,243
220201	TRAVEL & TRANSPORT - GENERAL	24,572,681
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,968,220
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,889,424
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,715,037
220202	UTILITIES - GENERAL	29,970,238
22020201	ELECTRICITY CHARGES	15,535,513
22020202	TELEPHONE CHARGES	4,066,252
22020203	INTERNET ACCESS CHARGES	4,764,288
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,118,018
22020205	WATER RATES	4,486,167
220203	MATERIALS & SUPPLIES - GENERAL	17,619,035
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,531,608
22020302	BOOKS	560,686
22020303	NEWSPAPERS	610,317
22020304	MAGAZINES & PERIODICALS	726,176
22020305	PRINTING OF NON SECURITY DOCUMENTS	990,521
22020306	PRINTING OF SECURITY DOCUMENTS	1,391,696
22020307	DRUGS & MEDICAL SUPPLIES	1,663,328
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,144,703
220204	MAINTENANCE SERVICES - GENERAL	28,404,571
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,287,130
22020402	MAINTENANCE OF OFFICE FURNITURE	1,114,711
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,803,533
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,199,197
220205	TRAINING - GENERAL	3,163,608
22020501	LOCAL TRAINING	3,163,608
220206	OTHER SERVICES - GENERAL	52,121,590
22020601	SECURITY CHARGES	4,239,914
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	47,881,676
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,819,734
22020701	FINANCIAL CONSULTING	1,027,565
22020702	INFORMATION TECHNOLOGY CONSULTING	1,015,403
22020703	LEGAL SERVICES	1,776,766

**0119009014 FOREIGN MISSION : BEIJING**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	22,801,522
22020801	MOTOR VEHICLE FUEL COST	13,876,655
22020806	COOKING GAS/FUEL COST	8,924,867
220209	FINANCIAL CHARGES - GENERAL	5,692,602
22020901	BANK CHARGES (OTHER THAN INTEREST)	463,180
22020902	INSURANCE PREMIUM	5,229,422
220210	MISCELLANEOUS	87,301,662
22021001	REFRESHMENT & MEALS	12,695,655
22021003	PUBLICITY & ADVERTISEMENTS	717,227
22021004	MEDICAL EXPENSES	11,528,042
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,183,967
22021006	POSTAGES & COURIER SERVICES	1,193,079
22021007	WELFARE PACKAGES	3,254,871
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,614,110
22021009	SPORTING ACTIVITIES	1,114,711
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,315,132,087
	TOTAL OVERHEAD	275,467,243
	TOTAL RECURRENT	1,590,599,330
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,663,498,883
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,663,498,883

0119009014 FOREIGN MISSION : BEIJING

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207940	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009015 FOREIGN MISSION : BEIRUT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	827,916,211
21	PERSONNEL COST	494,668,682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	494,668,682
210201	ALLOWANCES	494,668,682
21020102	FOREIGN SERVICE	494,668,682
22	OTHER RECURRENT COSTS	260,347,976
2202	OVERHEAD COST	260,347,976
220201	TRAVEL & TRANSPORT - GENERAL	25,294,397
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,280,564
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,503,146
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,510,687
220202	UTILITIES - GENERAL	28,313,877
22020201	ELECTRICITY CHARGES	17,702,204
22020202	TELEPHONE CHARGES	2,754,546
22020203	INTERNET ACCESS CHARGES	1,602,350
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,975,193
22020205	WATER RATES	1,975,193
22020206	SEWERAGE CHARGES	2,304,391
220203	MATERIALS & SUPPLIES - GENERAL	18,805,875
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,559,727
22020302	BOOKS	678,294
22020303	NEWSPAPERS	373,139
22020304	MAGAZINES & PERIODICALS	411,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,756,108
22020306	PRINTING OF SECURITY DOCUMENTS	1,316,795
22020307	DRUGS & MEDICAL SUPPLIES	2,936,665
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,773,649
220204	MAINTENANCE SERVICES - GENERAL	35,057,261
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,598,011
22020402	MAINTENANCE OF OFFICE FURNITURE	822,997
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,033,903
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,602,350
220205	TRAINING - GENERAL	3,177,267
22020501	LOCAL TRAINING	3,177,267
220206	OTHER SERVICES - GENERAL	54,277,282
22020601	SECURITY CHARGES	2,687,210
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	45,839,069
22020606	CLEANING AND FUMIGATION SERVICES	5,751,003
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,382,459
22020701	FINANCIAL CONSULTING	1,424,658

**0119009015 FOREIGN MISSION : BEIRUT**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,355,451
22020703	LEGAL SERVICES	1,602,350
220208	FUEL & LUBRICANTS - GENERAL	8,156,454
22020801	MOTOR VEHICLE FUEL COST	6,612,142
22020806	COOKING GAS/FUEL COST	1,544,312
220209	FINANCIAL CHARGES - GENERAL	3,285,795
22020901	BANK CHARGES (OTHER THAN INTEREST)	460,878
22020902	INSURANCE PREMIUM	2,824,917
220210	MISCELLANEOUS	79,597,309
22021001	REFRESHMENT & MEALS	20,952,489
22021003	PUBLICITY & ADVERTISEMENTS	552,645
22021004	MEDICAL EXPENSES	8,416,765
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	39,614,313
22021006	POSTAGES & COURIER SERVICES	822,997
22021007	WELFARE PACKAGES	6,450,385
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,349,964
22021009	SPORTING ACTIVITIES	1,437,751
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	494,668,682
	TOTAL OVERHEAD	260,347,976
	TOTAL RECURRENT	755,016,658
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	827,916,211
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-827,916,211

0119009015 FOREIGN MISSION : BEIRUT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207956	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009016 FOREIGN MISSION : BERLIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,274,073,852
21	PERSONNEL COST	1,627,356,940
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,627,356,940
210201	ALLOWANCES	1,627,356,940
21020102	FOREIGN SERVICE	1,627,356,940
22	OTHER RECURRENT COSTS	573,817,359
2202	OVERHEAD COST	573,817,359
220201	TRAVEL & TRANSPORT - GENERAL	68,727,191
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,264,026
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,092,451
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,370,714
220202	UTILITIES - GENERAL	49,119,247
22020201	ELECTRICITY CHARGES	22,969,850
22020202	TELEPHONE CHARGES	8,217,487
22020203	INTERNET ACCESS CHARGES	3,542,552
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,041,264
22020205	WATER RATES	8,453,096
22020206	SEWERAGE CHARGES	3,894,998
220203	MATERIALS & SUPPLIES - GENERAL	40,398,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,603,725
22020302	BOOKS	1,421,807
22020303	NEWSPAPERS	927,696
22020304	MAGAZINES & PERIODICALS	939,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,203,651
22020306	PRINTING OF SECURITY DOCUMENTS	2,415,927
22020307	DRUGS & MEDICAL SUPPLIES	6,367,474
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,518,263
220204	MAINTENANCE SERVICES - GENERAL	48,675,395
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,374,594
22020402	MAINTENANCE OF OFFICE FURNITURE	3,067,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,759,618
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,473,483
220205	TRAINING - GENERAL	5,886,796
22020501	LOCAL TRAINING	5,886,796
220206	OTHER SERVICES - GENERAL	77,392,604
22020601	SECURITY CHARGES	8,291,875
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	61,768,130
22020606	CLEANING AND FUMIGATION SERVICES	7,332,599
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,139,761
22020701	FINANCIAL CONSULTING	3,229,545

**0119009016 FOREIGN MISSION : BERLIN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,706,095
22020703	LEGAL SERVICES	5,204,121
220208	FUEL & LUBRICANTS - GENERAL	26,483,536
22020801	MOTOR VEHICLE FUEL COST	9,200,927
22020806	COOKING GAS/FUEL COST	17,282,609
220209	FINANCIAL CHARGES - GENERAL	9,512,382
22020901	BANK CHARGES (OTHER THAN INTEREST)	776,347
22020902	INSURANCE PREMIUM	8,736,035
220210	MISCELLANEOUS	236,481,997
22021001	REFRESHMENT & MEALS	36,055,147
22021003	PUBLICITY & ADVERTISEMENTS	4,186,579
22021004	MEDICAL EXPENSES	22,661,082
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	156,718,252
22021006	POSTAGES & COURIER SERVICES	2,121,555
22021007	WELFARE PACKAGES	11,989,758
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	902,974
22021009	SPORTING ACTIVITIES	1,846,650
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,627,356,940
	TOTAL OVERHEAD	573,817,359
	TOTAL RECURRENT	2,201,174,299
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,274,073,852
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,274,073,852

0119009016 FOREIGN MISSION : BERLIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208017	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009017 FOREIGN MISSION : BERNE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,290,982,331
21	PERSONNEL COST	905,549,064
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	905,549,064
210201	ALLOWANCES	905,549,064
21020102	FOREIGN SERVICE	905,549,064
22	OTHER RECURRENT COSTS	312,533,714
2202	OVERHEAD COST	312,533,714
220201	TRAVEL & TRANSPORT - GENERAL	39,929,485
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,930,859
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,350,870
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,647,756
220202	UTILITIES - GENERAL	31,679,426
22020201	ELECTRICITY CHARGES	14,061,878
22020202	TELEPHONE CHARGES	2,385,347
22020203	INTERNET ACCESS CHARGES	2,134,561
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,839,736
22020205	WATER RATES	3,880,050
22020206	SEWERAGE CHARGES	6,377,854
220203	MATERIALS & SUPPLIES - GENERAL	28,117,019
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,478,005
22020302	BOOKS	765,788
22020303	NEWSPAPERS	825,261
22020304	MAGAZINES & PERIODICALS	870,187
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,823,509
22020306	PRINTING OF SECURITY DOCUMENTS	2,512,876
22020307	DRUGS & MEDICAL SUPPLIES	3,322,501
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,518,892
220204	MAINTENANCE SERVICES - GENERAL	48,079,201
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,517,624
22020402	MAINTENANCE OF OFFICE FURNITURE	1,335,773
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,319,148
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,906,656
220205	TRAINING - GENERAL	3,535,179
22020501	LOCAL TRAINING	3,535,179
220206	OTHER SERVICES - GENERAL	38,955,192
22020601	SECURITY CHARGES	3,610,645
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	33,709,867
22020606	CLEANING AND FUMIGATION SERVICES	1,634,680
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,430,741
22020701	FINANCIAL CONSULTING	1,137,436

**0119009017 FOREIGN MISSION : BERNE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,216,771
22020703	LEGAL SERVICES	2,076,534
220208	FUEL & LUBRICANTS - GENERAL	21,268,726
22020801	MOTOR VEHICLE FUEL COST	10,147,556
22020806	COOKING GAS/FUEL COST	11,121,170
220209	FINANCIAL CHARGES - GENERAL	5,486,131
22020901	BANK CHARGES (OTHER THAN INTEREST)	555,345
22020902	INSURANCE PREMIUM	4,930,786
220210	MISCELLANEOUS	91,052,614
22021001	REFRESHMENT & MEALS	25,962,620
22021003	PUBLICITY & ADVERTISEMENTS	198,338
22021004	MEDICAL EXPENSES	8,003,077
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	46,240,870
22021006	POSTAGES & COURIER SERVICES	476,010
22021007	WELFARE PACKAGES	7,673,400
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,101,624
22021009	SPORTING ACTIVITIES	396,675
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	905,549,064
	TOTAL OVERHEAD	312,533,714
	TOTAL RECURRENT	1,218,082,778
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,290,982,331
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,290,982,331

0119009017 FOREIGN MISSION : BERNE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208040	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009018 FOREIGN MISSION : BISSAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	752,709,427
21	PERSONNEL COST	404,987,847
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	404,987,847
210201	ALLOWANCES	404,987,847
21020102	FOREIGN SERVICE	404,987,847
22	OTHER RECURRENT COSTS	274,822,027
2202	OVERHEAD COST	274,822,027
220201	TRAVEL & TRANSPORT - GENERAL	33,675,837
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,864,710
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,758,293
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,052,834
220202	UTILITIES - GENERAL	27,752,956
22020201	ELECTRICITY CHARGES	13,829,841
22020202	TELEPHONE CHARGES	4,689,801
22020203	INTERNET ACCESS CHARGES	2,505,419
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,048,503
22020205	WATER RATES	2,621,258
22020206	SEWERAGE CHARGES	3,058,134
220203	MATERIALS & SUPPLIES - GENERAL	24,755,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,374,131
22020303	NEWSPAPERS	732,399
22020304	MAGAZINES & PERIODICALS	942,428
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,018,964
22020306	PRINTING OF SECURITY DOCUMENTS	2,767,545
22020307	DRUGS & MEDICAL SUPPLIES	2,386,302
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,534,097
220204	MAINTENANCE SERVICES - GENERAL	31,261,806
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,803,835
22020402	MAINTENANCE OF OFFICE FURNITURE	1,471,148
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,889,043
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,155,484
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,942,296
220205	TRAINING - GENERAL	2,133,413
22020501	LOCAL TRAINING	2,133,413
220206	OTHER SERVICES - GENERAL	35,128,824
22020601	SECURITY CHARGES	7,311,058
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	27,817,766
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,098,214
22020701	FINANCIAL CONSULTING	1,252,710
22020702	INFORMATION TECHNOLOGY CONSULTING	1,340,085

**0119009018 FOREIGN MISSION : BISSAU**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,505,419
220208	FUEL & LUBRICANTS - GENERAL	5,734,302
22020801	MOTOR VEHICLE FUEL COST	4,500,819
22020806	COOKING GAS/FUEL COST	1,233,483
220209	FINANCIAL CHARGES - GENERAL	2,774,496
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,627
22020902	INSURANCE PREMIUM	2,162,869
220210	MISCELLANEOUS	106,506,313
22021001	REFRESHMENT & MEALS	11,521,792
22021003	PUBLICITY & ADVERTISEMENTS	942,428
22021004	MEDICAL EXPENSES	13,823,710
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	72,813,661
22021006	POSTAGES & COURIER SERVICES	954,012
22021007	WELFARE PACKAGES	3,705,174
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,791,524
22021009	SPORTING ACTIVITIES	954,012
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	404,987,847
	TOTAL OVERHEAD	274,822,027
	TOTAL RECURRENT	679,809,874
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	752,709,427
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-752,709,427

0119009018 FOREIGN MISSION : BISSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208047	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009019 FOREIGN MISSION : BRASILIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,516,984,761
21	PERSONNEL COST	1,129,386,686
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,129,386,686
210201	ALLOWANCES	1,129,386,686
21020102	FOREIGN SERVICE	1,129,386,686
22	OTHER RECURRENT COSTS	314,698,522
2202	OVERHEAD COST	314,698,522
220201	TRAVEL & TRANSPORT - GENERAL	45,262,579
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,570,557
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,673,855
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,018,167
220202	UTILITIES - GENERAL	31,645,061
22020201	ELECTRICITY CHARGES	11,824,006
22020202	TELEPHONE CHARGES	9,057,146
22020203	INTERNET ACCESS CHARGES	1,924,769
22020204	SATELLITE BROADCASTING ACCESS CHARGES	734,782
22020205	WATER RATES	4,509,704
22020206	SEWERAGE CHARGES	3,594,654
220203	MATERIALS & SUPPLIES - GENERAL	31,593,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,975,230
22020302	BOOKS	567,331
22020303	NEWSPAPERS	617,549
22020304	MAGAZINES & PERIODICALS	734,782
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,279,978
22020306	PRINTING OF SECURITY DOCUMENTS	1,328,891
22020307	DRUGS & MEDICAL SUPPLIES	2,238,816
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,850,719
220204	MAINTENANCE SERVICES - GENERAL	45,846,580
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,160,144
22020402	MAINTENANCE OF OFFICE FURNITURE	2,377,921
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,680,594
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,627,921
220205	TRAINING - GENERAL	4,434,527
22020501	LOCAL TRAINING	4,434,527
220206	OTHER SERVICES - GENERAL	54,735,858
22020601	SECURITY CHARGES	5,717,505
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	49,018,353
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,058,515
22020701	FINANCIAL CONSULTING	960,445
22020702	INFORMATION TECHNOLOGY CONSULTING	2,344,654

**0119009019 FOREIGN MISSION : BRASILIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,753,416
220208	FUEL & LUBRICANTS - GENERAL	11,881,452
22020801	MOTOR VEHICLE FUEL COST	8,434,741
22020806	COOKING GAS/FUEL COST	3,446,711
220209	FINANCIAL CHARGES - GENERAL	4,599,278
22020901	BANK CHARGES (OTHER THAN INTEREST)	468,931
22020902	INSURANCE PREMIUM	4,130,347
220210	MISCELLANEOUS	79,641,376
22021001	REFRESHMENT & MEALS	10,437,568
22021003	PUBLICITY & ADVERTISEMENTS	722,554
22021004	MEDICAL EXPENSES	15,395,902
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	46,503,420
22021006	POSTAGES & COURIER SERVICES	731,436
22021007	WELFARE PACKAGES	4,722,575
22021009	SPORTING ACTIVITIES	1,127,921
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,129,386,686
	TOTAL OVERHEAD	314,698,522
	TOTAL RECURRENT	1,444,085,208
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,516,984,761
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,516,984,761

0119009019 FOREIGN MISSION : BRASILIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208148	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009020 FOREIGN MISSION : BRAZAVILLE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	806,100,656
21	PERSONNEL COST	492,296,917
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	492,296,917
210201	ALLOWANCES	492,296,917
21020102	FOREIGN SERVICE	492,296,917
22	OTHER RECURRENT COSTS	240,904,186
2202	OVERHEAD COST	240,904,186
220201	TRAVEL & TRANSPORT - GENERAL	26,374,348
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,280,046
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,577,544
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,516,758
220202	UTILITIES - GENERAL	22,098,232
22020201	ELECTRICITY CHARGES	12,270,585
22020202	TELEPHONE CHARGES	1,500,782
22020203	INTERNET ACCESS CHARGES	1,889,131
22020204	SATELLITE BROADCASTING ACCESS CHARGES	913,997
22020205	WATER RATES	3,222,494
22020206	SEWERAGE CHARGES	2,301,243
220203	MATERIALS & SUPPLIES - GENERAL	21,200,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,026,504
22020303	NEWSPAPERS	551,129
22020304	MAGAZINES & PERIODICALS	709,176
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,976
22020306	PRINTING OF SECURITY DOCUMENTS	832,575
22020307	DRUGS & MEDICAL SUPPLIES	1,795,690
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,784,051
220204	MAINTENANCE SERVICES - GENERAL	26,731,078
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,266,222
22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,037
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,782
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,357,037
220205	TRAINING - GENERAL	1,691,175
22020501	LOCAL TRAINING	1,691,175
220206	OTHER SERVICES - GENERAL	40,843,525
22020601	SECURITY CHARGES	5,096,356
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	35,747,169
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,836,400
22020701	FINANCIAL CONSULTING	942,663
22020702	INFORMATION TECHNOLOGY CONSULTING	1,008,412
22020703	LEGAL SERVICES	1,885,325


0119009020 FOREIGN MISSION : BRAZAVILLE

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	10,036,767
22020801	MOTOR VEHICLE FUEL COST	8,858,573
22020806	COOKING GAS/FUEL COST	1,178,194
220209	FINANCIAL CHARGES - GENERAL	3,337,805
22020901	BANK CHARGES (OTHER THAN INTEREST)	460,249
22020902	INSURANCE PREMIUM	2,877,556
220210	MISCELLANEOUS	84,754,755
22021001	REFRESHMENT & MEALS	17,625,467
22021003	PUBLICITY & ADVERTISEMENTS	709,176
22021004	MEDICAL EXPENSES	15,477,129
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	44,603,235
22021006	POSTAGES & COURIER SERVICES	717,893
22021007	WELFARE PACKAGES	3,166,699
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,348,119
22021009	SPORTING ACTIVITIES	1,107,037
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	492,296,917
	TOTAL OVERHEAD	240,904,186
	TOTAL RECURRENT	733,201,103
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	806,100,656
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-806,100,656

0119009020 FOREIGN MISSION : BRAZAVILLE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208158	REHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009021 FOREIGN MISSION : BRUSSELS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,590,055,834
21	PERSONNEL COST	1,186,877,645
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,186,877,645
210201	ALLOWANCES	1,186,877,645
21020102	FOREIGN SERVICE	1,186,877,645
22	OTHER RECURRENT COSTS	330,278,636
2202	OVERHEAD COST	330,278,636
220201	TRAVEL & TRANSPORT - GENERAL	33,608,490
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,293,368
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,688,095
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,627,027
220202	UTILITIES - GENERAL	42,415,247
22020201	ELECTRICITY CHARGES	22,605,295
22020202	TELEPHONE CHARGES	3,995,834
22020203	INTERNET ACCESS CHARGES	5,307,229
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,135,652
22020205	WATER RATES	4,517,494
22020206	SEWERAGE CHARGES	4,853,743
220203	MATERIALS & SUPPLIES - GENERAL	31,984,314
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,873,136
22020302	BOOKS	569,530
22020303	NEWSPAPERS	619,943
22020304	MAGAZINES & PERIODICALS	725,355
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,496,648
22020306	PRINTING OF SECURITY DOCUMENTS	1,334,042
22020307	DRUGS & MEDICAL SUPPLIES	3,951,451
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	9,414,209
220204	MAINTENANCE SERVICES - GENERAL	18,567,871
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,260,028
22020402	MAINTENANCE OF OFFICE FURNITURE	1,132,293
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,793,257
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,382,293
220205	TRAINING - GENERAL	6,700,039
22020501	LOCAL TRAINING	6,700,039
220206	OTHER SERVICES - GENERAL	58,968,226
22020601	SECURITY CHARGES	13,486,759
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	45,481,467
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,751,595
22020701	FINANCIAL CONSULTING	964,168
22020702	INFORMATION TECHNOLOGY CONSULTING	1,027,215

**0119009021 FOREIGN MISSION : BRUSSELS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,760,212
220208	FUEL & LUBRICANTS - GENERAL	12,368,465
22020801	MOTOR VEHICLE FUEL COST	11,418,084
22020806	COOKING GAS/FUEL COST	950,381
220209	FINANCIAL CHARGES - GENERAL	4,607,415
22020901	BANK CHARGES (OTHER THAN INTEREST)	470,749
22020902	INSURANCE PREMIUM	4,136,666
220210	MISCELLANEOUS	117,306,974
22021001	REFRESHMENT & MEALS	30,743,104
22021003	PUBLICITY & ADVERTISEMENTS	725,355
22021004	MEDICAL EXPENSES	16,367,732
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	60,201,953
22021006	POSTAGES & COURIER SERVICES	734,271
22021007	WELFARE PACKAGES	6,096,245
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,306,021
22021009	SPORTING ACTIVITIES	1,132,293
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,186,877,645
	TOTAL OVERHEAD	330,278,636
	TOTAL RECURRENT	1,517,156,281
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,590,055,834
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,590,055,834

0119009021 FOREIGN MISSION : BRUSSELS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208168	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009022 FOREIGN MISSION : BUCHAREST**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,122,026,568
21	PERSONNEL COST	778,103,755
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	778,103,755
210201	ALLOWANCES	778,103,755
21020102	FOREIGN SERVICE	778,103,755
22	OTHER RECURRENT COSTS	271,023,260
2202	OVERHEAD COST	271,023,260
220201	TRAVEL & TRANSPORT - GENERAL	36,652,921
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,745,172
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,882,327
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,025,422
220202	UTILITIES - GENERAL	19,346,778
22020201	ELECTRICITY CHARGES	8,349,618
22020202	TELEPHONE CHARGES	1,815,974
22020203	INTERNET ACCESS CHARGES	1,735,365
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,019,947
22020205	WATER RATES	1,811,942
22020206	SEWERAGE CHARGES	4,613,932
220203	MATERIALS & SUPPLIES - GENERAL	18,692,538
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,124,063
22020302	BOOKS	511,503
22020303	NEWSPAPERS	561,835
22020304	MAGAZINES & PERIODICALS	685,655
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,242,278
22020306	PRINTING OF SECURITY DOCUMENTS	1,913,063
22020307	DRUGS & MEDICAL SUPPLIES	407,745
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,246,396
220204	MAINTENANCE SERVICES - GENERAL	39,831,452
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,985,650
22020402	MAINTENANCE OF OFFICE FURNITURE	9,766,930
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,811,942
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,266,930
220205	TRAINING - GENERAL	2,307,372
22020501	LOCAL TRAINING	2,307,372
220206	OTHER SERVICES - GENERAL	47,513,472
22020601	SECURITY CHARGES	3,725,005
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	43,788,467
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,524,136
22020701	FINANCIAL CONSULTING	1,016,930
22020702	INFORMATION TECHNOLOGY CONSULTING	926,332

**0119009022 FOREIGN MISSION : BUCHAREST**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,580,874
220208	FUEL & LUBRICANTS - GENERAL	12,660,281
22020801	MOTOR VEHICLE FUEL COST	8,826,126
22020806	COOKING GAS/FUEL COST	3,834,155
220209	FINANCIAL CHARGES - GENERAL	3,929,421
22020901	BANK CHARGES (OTHER THAN INTEREST)	573,782
22020902	INSURANCE PREMIUM	3,355,639
220210	MISCELLANEOUS	86,564,889
22021001	REFRESHMENT & MEALS	9,301,302
22021003	PUBLICITY & ADVERTISEMENTS	301,990
22021004	MEDICAL EXPENSES	21,243,136
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	51,261,643
22021006	POSTAGES & COURIER SERVICES	1,016,930
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,422,958
22021009	SPORTING ACTIVITIES	1,016,930
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	778,103,755
	TOTAL OVERHEAD	271,023,260
	TOTAL RECURRENT	1,049,127,015
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,122,026,568
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,122,026,568

0119009022 FOREIGN MISSION : BUCHAREST

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207759	REHABILITATION OF 1 NO CHANCERY	NEW	72,899,553

**0119009023 FOREIGN MISSION : BUDAPEST**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,159,818,081
21	PERSONNEL COST	795,556,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	795,556,850
210201	ALLOWANCES	795,556,850
21020102	FOREIGN SERVICE	795,556,850
22	OTHER RECURRENT COSTS	291,361,678
2202	OVERHEAD COST	291,361,678
220201	TRAVEL & TRANSPORT - GENERAL	45,888,642
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,336,954
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,388,815
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,162,873
220202	UTILITIES - GENERAL	25,815,067
22020201	ELECTRICITY CHARGES	16,991,105
22020202	TELEPHONE CHARGES	2,363,561
22020203	INTERNET ACCESS CHARGES	393,927
22020204	SATELLITE BROADCASTING ACCESS CHARGES	945,425
22020205	WATER RATES	2,363,561
22020206	SEWERAGE CHARGES	2,757,488
220203	MATERIALS & SUPPLIES - GENERAL	16,616,672
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,259,643
22020303	NEWSPAPERS	660,396
22020304	MAGAZINES & PERIODICALS	849,778
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,964,969
22020306	PRINTING OF SECURITY DOCUMENTS	2,495,467
22020307	DRUGS & MEDICAL SUPPLIES	2,151,705
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,234,714
220204	MAINTENANCE SERVICES - GENERAL	8,630,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,614,214
22020402	MAINTENANCE OF OFFICE FURNITURE	1,326,519
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,363,561
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,326,519
220205	TRAINING - GENERAL	4,590,428
22020501	LOCAL TRAINING	4,590,428
220206	OTHER SERVICES - GENERAL	88,500,553
22020601	SECURITY CHARGES	15,619,166
22020603	OFFICE RENT	21,068,021
22020604	RESIDENTIAL RENT	51,813,366
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,400,045
22020701	FINANCIAL CONSULTING	1,129,556
22020702	INFORMATION TECHNOLOGY CONSULTING	1,208,341
22020703	LEGAL SERVICES	2,062,148

**0119009023 FOREIGN MISSION : BUDAPEST**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	5,916,635
22020801	MOTOR VEHICLE FUEL COST	4,058,343
22020806	COOKING GAS/FUEL COST	1,858,292
220209	FINANCIAL CHARGES - GENERAL	2,420,897
22020901	BANK CHARGES (OTHER THAN INTEREST)	536,315
22020902	INSURANCE PREMIUM	1,884,582
220210	MISCELLANEOUS	88,581,926
22021001	REFRESHMENT & MEALS	12,132,949
22021003	PUBLICITY & ADVERTISEMENTS	2,062,148
22021004	MEDICAL EXPENSES	13,374,005
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	56,744,388
22021006	POSTAGES & COURIER SERVICES	1,326,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,615,398
22021009	SPORTING ACTIVITIES	1,326,519
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	795,556,850
	TOTAL OVERHEAD	291,361,678
	TOTAL RECURRENT	1,086,918,528
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,159,818,081
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,159,818,081

0119009023 FOREIGN MISSION : BUDAPEST

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2720775	REHABILITATION OF 1 NO CHANCERY	NEW	72,899,553

**0119009024 FOREIGN MISSION : BUEA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	912,834,653
21	PERSONNEL COST	565,079,235
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	565,079,235
210201	ALLOWANCES	565,079,235
21020102	FOREIGN SERVICE	565,079,235
22	OTHER RECURRENT COSTS	274,855,865
2202	OVERHEAD COST	274,855,865
220201	TRAVEL & TRANSPORT - GENERAL	41,877,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	911,529
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,772,084
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,922,629
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,270,762
220202	UTILITIES - GENERAL	15,846,996
22020201	ELECTRICITY CHARGES	5,896,454
22020202	TELEPHONE CHARGES	2,380,969
22020203	INTERNET ACCESS CHARGES	1,776,061
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,775,571
22020205	WATER RATES	1,854,434
22020206	SEWERAGE CHARGES	2,163,507
220203	MATERIALS & SUPPLIES - GENERAL	14,412,185
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,489,071
22020302	BOOKS	523,499
22020303	NEWSPAPERS	575,011
22020304	MAGAZINES & PERIODICALS	701,735
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,026,568
22020306	PRINTING OF SECURITY DOCUMENTS	707,927
22020307	DRUGS & MEDICAL SUPPLIES	2,065,846
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,322,528
220204	MAINTENANCE SERVICES - GENERAL	38,579,607
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,567,398
22020402	MAINTENANCE OF OFFICE FURNITURE	1,040,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,312,706
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,772,483
22020405	MAINTENANCE OF PLANTS/GENERATORS	886,242
220205	TRAINING - GENERAL	1,152,959
22020501	LOCAL TRAINING	1,152,959
220206	OTHER SERVICES - GENERAL	57,503,543
22020601	SECURITY CHARGES	2,586,140
22020603	OFFICE RENT	12,885,818
22020604	RESIDENTIAL RENT	40,636,909
22020606	CLEANING AND FUMIGATION SERVICES	1,394,676

**0119009024 FOREIGN MISSION : BUEA**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,452,245
22020701	FINANCIAL CONSULTING	886,242
22020702	INFORMATION TECHNOLOGY CONSULTING	948,056
22020703	LEGAL SERVICES	1,617,947
220208	FUEL & LUBRICANTS - GENERAL	5,283,937
22020801	MOTOR VEHICLE FUEL COST	2,452,442
22020803	PLANT / GENERATOR FUEL COST	1,957,927
22020806	COOKING GAS/FUEL COST	873,568
220209	FINANCIAL CHARGES - GENERAL	1,988,599
22020901	BANK CHARGES (OTHER THAN INTEREST)	432,701
22020902	INSURANCE PREMIUM	1,555,898
220210	MISCELLANEOUS	94,758,790
22021001	REFRESHMENT & MEALS	15,519,429
22021003	PUBLICITY & ADVERTISEMENTS	886,242
22021004	MEDICAL EXPENSES	14,380,253
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,369,245
22021006	POSTAGES & COURIER SERVICES	1,040,778
22021007	WELFARE PACKAGES	8,316,449
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,205,616
22021009	SPORTING ACTIVITIES	1,040,778
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	565,079,235
	TOTAL OVERHEAD	274,855,865
	TOTAL RECURRENT	839,935,100
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	912,834,653
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-912,834,653

0119009024 FOREIGN MISSION : BUEA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207813	REHABILITATION OF 1 NO CHANCERY	NEW	72,899,553

**0119009025 FOREIGN MISSION : BUENOS AIRES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,258,234,653
21	PERSONNEL COST	867,790,638
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	867,790,638
210201	ALLOWANCES	867,790,638
21020102	FOREIGN SERVICE	867,790,638
22	OTHER RECURRENT COSTS	317,544,462
2202	OVERHEAD COST	317,544,462
220201	TRAVEL & TRANSPORT - GENERAL	40,956,051
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,014,564
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,484,922
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,456,565
220202	UTILITIES - GENERAL	32,096,159
22020201	ELECTRICITY CHARGES	14,781,150
22020202	TELEPHONE CHARGES	3,559,359
22020203	INTERNET ACCESS CHARGES	2,506,879
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,506,270
22020205	WATER RATES	6,054,231
22020206	SEWERAGE CHARGES	2,688,270
220203	MATERIALS & SUPPLIES - GENERAL	19,307,574
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,807,936
22020302	BOOKS	650,474
22020303	NEWSPAPERS	708,053
22020304	MAGAZINES & PERIODICALS	842,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,760,668
22020306	PRINTING OF SECURITY DOCUMENTS	2,432,827
22020307	DRUGS & MEDICAL SUPPLIES	2,216,559
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,888,591
220204	MAINTENANCE SERVICES - GENERAL	10,527,891
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,955,231
22020402	MAINTENANCE OF OFFICE FURNITURE	1,384,139
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,304,432
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	884,089
220205	TRAINING - GENERAL	7,968,472
22020501	LOCAL TRAINING	7,968,472
220206	OTHER SERVICES - GENERAL	68,914,575
22020601	SECURITY CHARGES	5,713,414
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	57,159,133
22020606	CLEANING AND FUMIGATION SERVICES	6,042,028
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,752,976
22020701	FINANCIAL CONSULTING	1,192,120

**0119009025 FOREIGN MISSION : BUENOS AIRES**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	368,837
22020703	LEGAL SERVICES	192,019
220208	FUEL & LUBRICANTS - GENERAL	8,786,752
22020801	MOTOR VEHICLE FUEL COST	8,010,418
22020806	COOKING GAS/FUEL COST	776,334
220209	FINANCIAL CHARGES - GENERAL	2,747,750
22020901	BANK CHARGES (OTHER THAN INTEREST)	537,654
22020902	INSURANCE PREMIUM	2,210,096
220210	MISCELLANEOUS	124,486,262
22021001	REFRESHMENT & MEALS	34,072,829
22021003	PUBLICITY & ADVERTISEMENTS	1,101,201
22021004	MEDICAL EXPENSES	27,886,172
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	51,702,684
22021006	POSTAGES & COURIER SERVICES	1,384,139
22021007	WELFARE PACKAGES	5,072,509
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,582,559
22021009	SPORTING ACTIVITIES	1,684,169
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	867,790,638
	TOTAL OVERHEAD	317,544,462
	TOTAL RECURRENT	1,185,335,100
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,258,234,653
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,258,234,653

0119009025 FOREIGN MISSION : BUENOS AIRES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207801	REHABILITATION OF 1 NO CHANCERY	NEW	72,899,553

**0119009026 FOREIGN MISSION : BUJUMBURA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	944,707,946
21	PERSONNEL COST	632,361,283
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	632,361,283
210201	ALLOWANCES	632,361,283
21020102	FOREIGN SERVICE	632,361,283
22	OTHER RECURRENT COSTS	239,447,110
2202	OVERHEAD COST	239,447,110
220201	TRAVEL & TRANSPORT - GENERAL	30,074,767
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,138,684
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,852,061
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,084,022
220202	UTILITIES - GENERAL	25,451,177
22020201	ELECTRICITY CHARGES	15,049,079
22020202	TELEPHONE CHARGES	2,730,190
22020203	INTERNET ACCESS CHARGES	1,874,611
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,555,553
22020205	WATER RATES	1,957,728
22020206	SEWERAGE CHARGES	2,284,016
220203	MATERIALS & SUPPLIES - GENERAL	19,791,454
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,778,244
22020302	BOOKS	0
22020303	NEWSPAPERS	547,004
22020304	MAGAZINES & PERIODICALS	703,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,177,972
22020306	PRINTING OF SECURITY DOCUMENTS	2,066,985
22020307	DRUGS & MEDICAL SUPPLIES	1,782,248
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,735,134
220204	MAINTENANCE SERVICES - GENERAL	10,164,550
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,448,714
22020402	MAINTENANCE OF OFFICE FURNITURE	1,098,750
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,790,268
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,871,212
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,955,606
220205	TRAINING - GENERAL	3,314,477
22020501	LOCAL TRAINING	3,314,477
220206	OTHER SERVICES - GENERAL	66,374,190
22020601	SECURITY CHARGES	2,730,190
22020603	OFFICE RENT	30,800,874
22020604	RESIDENTIAL RENT	30,003,679
22020606	CLEANING AND FUMIGATION SERVICES	2,839,447
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,644,538

**0119009026 FOREIGN MISSION : BUJUMBURA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	935,606
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,864
22020703	LEGAL SERVICES	1,708,068
220208	FUEL & LUBRICANTS - GENERAL	6,349,738
22020801	MOTOR VEHICLE FUEL COST	3,361,507
22020803	PLANT / GENERATOR FUEL COST	2,066,985
22020806	COOKING GAS/FUEL COST	921,246
220209	FINANCIAL CHARGES - GENERAL	1,326,904
22020901	BANK CHARGES (OTHER THAN INTEREST)	456,803
22020902	INSURANCE PREMIUM	870,101
220210	MISCELLANEOUS	72,955,315
22021001	REFRESHMENT & MEALS	10,924,670
22021003	PUBLICITY & ADVERTISEMENTS	163,144
22021004	MEDICAL EXPENSES	8,332,277
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	45,844,468
22021006	POSTAGES & COURIER SERVICES	1,098,750
22021007	WELFARE PACKAGES	4,155,228
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,338,028
22021009	SPORTING ACTIVITIES	1,098,750
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	632,361,283
	TOTAL OVERHEAD	239,447,110
	TOTAL RECURRENT	871,808,393
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	944,707,946
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-944,707,946

0119009026 FOREIGN MISSION : BUJUMBURA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207792	REHABILITATION OF 1 NO CHANCERY	NEW	72,899,553

**0119009027 FOREIGN MISSION : CAIRO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	910,602,529
21	PERSONNEL COST	550,594,060
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	550,594,060
210201	ALLOWANCES	550,594,060
21020102	FOREIGN SERVICE	550,594,060
22	OTHER RECURRENT COSTS	270,008,469
2202	OVERHEAD COST	270,008,469
220201	TRAVEL & TRANSPORT - GENERAL	46,730,765
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,267,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,228,231
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,235,090
220202	UTILITIES - GENERAL	12,117,353
22020201	ELECTRICITY CHARGES	3,725,908
22020202	TELEPHONE CHARGES	2,892,912
22020203	INTERNET ACCESS CHARGES	998,457
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,274,901
22020205	WATER RATES	1,256,061
22020206	SEWERAGE CHARGES	969,114
220203	MATERIALS & SUPPLIES - GENERAL	14,879,944
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,746,564
22020303	NEWSPAPERS	378,793
22020304	MAGAZINES & PERIODICALS	889,476
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,875,864
22020306	PRINTING OF SECURITY DOCUMENTS	2,437,931
22020307	DRUGS & MEDICAL SUPPLIES	2,066,018
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,485,298
220204	MAINTENANCE SERVICES - GENERAL	70,808,253
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,487,610
22020402	MAINTENANCE OF OFFICE FURNITURE	339,736
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,146,036
22020405	MAINTENANCE OF PLANTS/GENERATORS	834,871
220205	TRAINING - GENERAL	1,596,185
22020501	LOCAL TRAINING	1,596,185
220206	OTHER SERVICES - GENERAL	3,775,553
22020601	SECURITY CHARGES	2,487,786
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	1,287,767
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,079
22020701	FINANCIAL CONSULTING	757,080
22020702	INFORMATION TECHNOLOGY CONSULTING	764,167
22020703	LEGAL SERVICES	1,178,832

**0119009027 FOREIGN MISSION : CAIRO**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,306,133
22020803	PLANT / GENERATOR FUEL COST	834,872
22020806	COOKING GAS/FUEL COST	1,471,261
220209	FINANCIAL CHARGES - GENERAL	2,830,348
22020901	BANK CHARGES (OTHER THAN INTEREST)	771,354
22020902	INSURANCE PREMIUM	2,058,994
220210	MISCELLANEOUS	112,263,856
22021001	REFRESHMENT & MEALS	29,304,959
22021003	PUBLICITY & ADVERTISEMENTS	757,080
22021004	MEDICAL EXPENSES	20,296,367
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,951,966
22021006	POSTAGES & COURIER SERVICES	1,046,442
22021007	WELFARE PACKAGES	3,808,544
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,600,065
22021009	SPORTING ACTIVITIES	498,433
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	550,594,060
	TOTAL OVERHEAD	270,008,469
	TOTAL RECURRENT	820,602,529
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	910,602,529
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-910,602,529

0119009027 FOREIGN MISSION : CAIRO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3207721	PURCHASE OF 1 NO. OF REPRESENTATIONAL CAR	NEW	90,000,000

**0119009028 FOREIGN MISSION : CANBERRA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,352,977,359
21	PERSONNEL COST	997,475,607
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	997,475,607
210201	ALLOWANCES	997,475,607
21020102	FOREIGN SERVICE	997,475,607
22	OTHER RECURRENT COSTS	282,602,199
2202	OVERHEAD COST	282,602,199
220201	TRAVEL & TRANSPORT - GENERAL	43,820,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,126,946
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	870,382
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,823,662
220202	UTILITIES - GENERAL	28,296,886
22020201	ELECTRICITY CHARGES	14,527,151
22020202	TELEPHONE CHARGES	2,809,907
22020203	INTERNET ACCESS CHARGES	472,697
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,121,465
22020205	WATER RATES	4,449,194
22020206	SEWERAGE CHARGES	4,916,472
220203	MATERIALS & SUPPLIES - GENERAL	20,366,170
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,168,796
22020303	NEWSPAPERS	117,754
22020304	MAGAZINES & PERIODICALS	397,186
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,469,533
22020306	PRINTING OF SECURITY DOCUMENTS	747,643
22020307	DRUGS & MEDICAL SUPPLIES	4,229,542
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,235,716
220204	MAINTENANCE SERVICES - GENERAL	40,907,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,932,729
22020402	MAINTENANCE OF OFFICE FURNITURE	1,573,521
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,288,311
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,112,809
220205	TRAINING - GENERAL	8,187,542
22020501	LOCAL TRAINING	8,187,542
220206	OTHER SERVICES - GENERAL	53,117,952
22020601	SECURITY CHARGES	2,803,663
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	49,486,665
22020606	CLEANING AND FUMIGATION SERVICES	827,624
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	794,372
22020701	FINANCIAL CONSULTING	233,639
22020702	INFORMATION TECHNOLOGY CONSULTING	327,094

**0119009028 FOREIGN MISSION : CANBERRA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	233,639
220208	FUEL & LUBRICANTS - GENERAL	16,369,306
22020801	MOTOR VEHICLE FUEL COST	9,572,700
22020806	COOKING GAS/FUEL COST	6,796,606
220209	FINANCIAL CHARGES - GENERAL	5,113,444
22020901	BANK CHARGES (OTHER THAN INTEREST)	654,188
22020902	INSURANCE PREMIUM	4,459,256
220210	MISCELLANEOUS	65,628,167
22021001	REFRESHMENT & MEALS	7,196,839
22021003	PUBLICITY & ADVERTISEMENTS	233,639
22021004	MEDICAL EXPENSES	21,977,847
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	19,727,491
22021006	POSTAGES & COURIER SERVICES	3,758,340
22021007	WELFARE PACKAGES	6,417,981
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	708,704
22021009	SPORTING ACTIVITIES	5,607,326
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	997,475,607
	TOTAL OVERHEAD	282,602,199
	TOTAL RECURRENT	1,280,077,806
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,352,977,359
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,352,977,359

0119009028 FOREIGN MISSION : CANBERRA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207819	REHABILITATION OF 1 NO CHANCERY	NEW	72,899,553

**0119009029 FOREIGN MISSION : CARACAS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	972,059,897
21	PERSONNEL COST	655,389,868
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	655,389,868
210201	ALLOWANCES	655,389,868
21020102	FOREIGN SERVICE	655,389,868
22	OTHER RECURRENT COSTS	243,770,476
2202	OVERHEAD COST	243,770,476
220201	TRAVEL & TRANSPORT - GENERAL	27,111,418
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,255,313
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,500,429
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,355,676
220202	UTILITIES - GENERAL	22,751,841
22020201	ELECTRICITY CHARGES	8,016,197
22020202	TELEPHONE CHARGES	2,959,612
22020203	INTERNET ACCESS CHARGES	1,827,160
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,122,511
22020205	WATER RATES	3,735,079
22020206	SEWERAGE CHARGES	4,091,282
220203	MATERIALS & SUPPLIES - GENERAL	20,663,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,710,100
22020302	BOOKS	696,714
22020303	NEWSPAPERS	675,511
22020304	MAGAZINES & PERIODICALS	792,973
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,463,432
22020306	PRINTING OF SECURITY DOCUMENTS	1,492,655
22020307	DRUGS & MEDICAL SUPPLIES	2,260,115
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,572,266
220204	MAINTENANCE SERVICES - GENERAL	16,104,756
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,576,059
22020402	MAINTENANCE OF OFFICE FURNITURE	2,643,243
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,366,922
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,518,532
220205	TRAINING - GENERAL	7,648,922
22020501	LOCAL TRAINING	7,648,922
220206	OTHER SERVICES - GENERAL	43,303,872
22020601	SECURITY CHARGES	5,597,457
22020604	RESIDENTIAL RENT	33,570,608
22020606	CLEANING AND FUMIGATION SERVICES	4,135,807
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,377,960
22020701	FINANCIAL CONSULTING	1,109,598
22020702	INFORMATION TECHNOLOGY CONSULTING	1,035,034

**0119009029 FOREIGN MISSION : CARACAS**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,233,328
220208	FUEL & LUBRICANTS - GENERAL	9,558,935
22020801	MOTOR VEHICLE FUEL COST	4,656,681
22020806	COOKING GAS/FUEL COST	4,902,254
220209	FINANCIAL CHARGES - GENERAL	6,087,141
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,772,528
22020902	INSURANCE PREMIUM	4,314,613
220210	MISCELLANEOUS	86,161,865
22021001	REFRESHMENT & MEALS	28,733,614
22021003	PUBLICITY & ADVERTISEMENTS	932,910
22021004	MEDICAL EXPENSES	11,164,525
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,020,521
22021006	POSTAGES & COURIER SERVICES	1,344,945
22021007	WELFARE PACKAGES	4,388,682
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,543,965
22021009	SPORTING ACTIVITIES	1,032,703
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	655,389,868
	TOTAL OVERHEAD	243,770,476
	TOTAL RECURRENT	899,160,344
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	972,059,897
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-972,059,897

0119009029 FOREIGN MISSION : CARACAS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207821	REHABILITATION OF 1 NO CHANCERY	NEW	72,899,553

**0119009030 FOREIGN MISSION : CONAKRY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,878,176,621
21	PERSONNEL COST	506,593,317
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	506,593,317
210201	ALLOWANCES	506,593,317
21020102	FOREIGN SERVICE	506,593,317
22	OTHER RECURRENT COSTS	271,583,304
2202	OVERHEAD COST	271,583,304
220201	TRAVEL & TRANSPORT - GENERAL	32,992,267
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,663,480
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,422,387
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,906,400
220202	UTILITIES - GENERAL	21,463,951
22020201	ELECTRICITY CHARGES	8,956,202
22020202	TELEPHONE CHARGES	2,637,884
22020203	INTERNET ACCESS CHARGES	2,635,819
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,633,966
22020205	WATER RATES	2,269,138
22020206	SEWERAGE CHARGES	2,330,942
220203	MATERIALS & SUPPLIES - GENERAL	20,772,441
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,627,617
22020302	BOOKS	318,562
22020303	NEWSPAPERS	512,807
22020304	MAGAZINES & PERIODICALS	990,650
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,857,470
22020306	PRINTING OF SECURITY DOCUMENTS	1,864,754
22020307	DRUGS & MEDICAL SUPPLIES	6,016,393
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,584,188
220204	MAINTENANCE SERVICES - GENERAL	69,014,393
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,188,654
22020402	MAINTENANCE OF OFFICE FURNITURE	466,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	59,219,841
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,139,710
220205	TRAINING - GENERAL	5,248,705
22020501	LOCAL TRAINING	5,248,705
220206	OTHER SERVICES - GENERAL	29,952,618
22020601	SECURITY CHARGES	9,556,866
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	20,395,752
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,981,302
22020701	FINANCIAL CONSULTING	582,736
22020702	INFORMATION TECHNOLOGY CONSULTING	815,830

**0119009030 FOREIGN MISSION : CONAKRY**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	582,736
220208	FUEL & LUBRICANTS - GENERAL	7,993,966
22020801	MOTOR VEHICLE FUEL COST	3,729,509
22020803	PLANT / GENERATOR FUEL COST	3,729,509
22020806	COOKING GAS/FUEL COST	534,948
220209	FINANCIAL CHARGES - GENERAL	2,758,975
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,631,660
22020902	INSURANCE PREMIUM	1,127,315
220210	MISCELLANEOUS	79,404,686
22021001	REFRESHMENT & MEALS	11,924,893
22021003	PUBLICITY & ADVERTISEMENTS	1,336,760
22021004	MEDICAL EXPENSES	8,741,035
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,561,554
22021006	POSTAGES & COURIER SERVICES	1,220,214
22021007	WELFARE PACKAGES	3,263,320
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,787,056
22021009	SPORTING ACTIVITIES	1,569,854
23	CAPITAL EXPENDITURE	2,100,000,000
2301	FIXED ASSETS PURCHASED	2,100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,100,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	2,100,000,000
	TOTAL PERSONNEL	506,593,317
	TOTAL OVERHEAD	271,583,304
	TOTAL RECURRENT	778,176,621
	TOTAL CAPITAL	2,100,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,878,176,621
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,878,176,621

0119009030 FOREIGN MISSION : CONAKRY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207717	PURCHASE OF ONE NO RESIDENCE	NEW	2,100,000,000

**0119009031 FOREIGN MISSION : COTONOU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	972,247,562
21	PERSONNEL COST	649,195,739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	649,195,739
210201	ALLOWANCES	649,195,739
21020102	FOREIGN SERVICE	649,195,739
22	OTHER RECURRENT COSTS	250,152,270
2202	OVERHEAD COST	250,152,270
220201	TRAVEL & TRANSPORT - GENERAL	26,006,847
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,599,175
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,188,511
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,219,161
220202	UTILITIES - GENERAL	24,473,126
22020201	ELECTRICITY CHARGES	4,698,601
22020202	TELEPHONE CHARGES	4,859,196
22020203	INTERNET ACCESS CHARGES	1,092,698
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,812,792
22020205	WATER RATES	1,092,698
22020206	SEWERAGE CHARGES	4,917,141
220203	MATERIALS & SUPPLIES - GENERAL	19,107,262
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,146,069
22020303	NEWSPAPERS	279,731
22020304	MAGAZINES & PERIODICALS	546,349
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,960,737
22020306	PRINTING OF SECURITY DOCUMENTS	1,748,317
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,426,059
220204	MAINTENANCE SERVICES - GENERAL	76,218,077
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	73,322,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,079
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,458,571
220205	TRAINING - GENERAL	3,509,382
22020501	LOCAL TRAINING	3,509,382
220206	OTHER SERVICES - GENERAL	8,335,238
22020601	SECURITY CHARGES	8,335,238
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,857,587
22020701	FINANCIAL CONSULTING	546,349
22020702	INFORMATION TECHNOLOGY CONSULTING	764,889
22020703	LEGAL SERVICES	546,349
220208	FUEL & LUBRICANTS - GENERAL	4,035,882
22020801	MOTOR VEHICLE FUEL COST	3,496,635

**0119009031 FOREIGN MISSION : COTONOU**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	539,247
220209	FINANCIAL CHARGES - GENERAL	4,352,582
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,529,778
22020902	INSURANCE PREMIUM	2,822,804
220210	MISCELLANEOUS	82,256,287
22021001	REFRESHMENT & MEALS	9,615,744
22021003	PUBLICITY & ADVERTISEMENTS	1,581,101
22021004	MEDICAL EXPENSES	7,373,841
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	56,074,715
22021006	POSTAGES & COURIER SERVICES	1,092,698
22021007	WELFARE PACKAGES	4,531,387
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,894,010
22021009	SPORTING ACTIVITIES	92,791
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	649,195,739
	TOTAL OVERHEAD	250,152,270
	TOTAL RECURRENT	899,348,009
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	972,247,562
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-972,247,562

0119009031 FOREIGN MISSION : COTONOU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207898	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	72,899,553

**0119009032 FOREIGN MISSION : DAKAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	850,297,034
21	PERSONNEL COST	526,975,918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	526,975,918
210201	ALLOWANCES	526,975,918
21020102	FOREIGN SERVICE	526,975,918
22	OTHER RECURRENT COSTS	250,421,563
2202	OVERHEAD COST	250,421,563
220201	TRAVEL & TRANSPORT - GENERAL	38,307,503
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,755,684
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,092,494
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,459,325
220202	UTILITIES - GENERAL	24,380,976
22020201	ELECTRICITY CHARGES	10,535,773
22020202	TELEPHONE CHARGES	3,555,320
22020203	INTERNET ACCESS CHARGES	444,726
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,103,619
22020205	WATER RATES	3,824,423
22020206	SEWERAGE CHARGES	4,917,115
220203	MATERIALS & SUPPLIES - GENERAL	17,117,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,511,255
22020302	BOOKS	298,670
22020303	NEWSPAPERS	480,785
22020304	MAGAZINES & PERIODICALS	928,788
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,346,369
22020306	PRINTING OF SECURITY DOCUMENTS	1,748,307
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,803,605
220204	MAINTENANCE SERVICES - GENERAL	42,542,246
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,851,553
22020402	MAINTENANCE OF OFFICE FURNITURE	1,092,693
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,412,616
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,185,384
220205	TRAINING - GENERAL	3,833,527
22020501	LOCAL TRAINING	3,833,527
220206	OTHER SERVICES - GENERAL	29,583,777
22020601	SECURITY CHARGES	4,233,094
22020603	OFFICE RENT	10,183,095
22020604	RESIDENTIAL RENT	15,167,588
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,092,692
22020701	FINANCIAL CONSULTING	546,346
22020703	LEGAL SERVICES	546,346
220208	FUEL & LUBRICANTS - GENERAL	10,117,236

**0119009032 FOREIGN MISSION : DAKAR**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	6,119,077
22020803	PLANT / GENERATOR FUEL COST	3,496,614
22020806	COOKING GAS/FUEL COST	501,545
220209	FINANCIAL CHARGES - GENERAL	3,678,730
22020902	INSURANCE PREMIUM	3,678,730
220210	MISCELLANEOUS	79,767,097
22021001	REFRESHMENT & MEALS	1,328,461
22021003	PUBLICITY & ADVERTISEMENTS	546,346
22021004	MEDICAL EXPENSES	15,603,445
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	53,262,546
22021006	POSTAGES & COURIER SERVICES	437,077
22021007	WELFARE PACKAGES	6,476,684
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,675,461
22021009	SPORTING ACTIVITIES	437,077
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	526,975,918
	TOTAL OVERHEAD	250,421,563
	TOTAL RECURRENT	777,397,481
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	850,297,034
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-850,297,034

0119009032 FOREIGN MISSION : DAKAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207906	REHABILITATION / REPAIRS OF STAFF QUARTERS	NEW	72,899,553

**0119009033 FOREIGN MISSION : DAMASCUS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	856,214,202
21	PERSONNEL COST	510,241,043
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	510,241,043
210201	ALLOWANCES	510,241,043
21020102	FOREIGN SERVICE	510,241,043
22	OTHER RECURRENT COSTS	273,073,606
2202	OVERHEAD COST	273,073,606
220201	TRAVEL & TRANSPORT - GENERAL	38,408,076
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,776,788
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,160,052
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,471,236
220202	UTILITIES - GENERAL	24,684,837
22020201	ELECTRICITY CHARGES	10,149,804
22020202	TELEPHONE CHARGES	3,623,480
22020203	INTERNET ACCESS CHARGES	1,831,326
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,723,601
22020205	WATER RATES	3,746,865
22020206	SEWERAGE CHARGES	3,609,761
220203	MATERIALS & SUPPLIES - GENERAL	20,294,009
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,655,837
22020303	NEWSPAPERS	250,705
22020304	MAGAZINES & PERIODICALS	489,659
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,875,914
22020306	PRINTING OF SECURITY DOCUMENTS	1,566,911
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,454,983
220204	MAINTENANCE SERVICES - GENERAL	22,301,659
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,178,785
22020402	MAINTENANCE OF OFFICE FURNITURE	979,319
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,164,236
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	979,319
220205	TRAINING - GENERAL	1,248,632
22020501	LOCAL TRAINING	1,248,632
220206	OTHER SERVICES - GENERAL	45,631,328
22020601	SECURITY CHARGES	2,105,537
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	43,525,791
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	489,659
22020701	FINANCIAL CONSULTING	489,659
220208	FUEL & LUBRICANTS - GENERAL	7,750,303
22020801	MOTOR VEHICLE FUEL COST	7,303,734
22020803	PLANT / GENERATOR FUEL COST	446,569

**0119009033 FOREIGN MISSION : DAMASCUS**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	946,675
22020902	INSURANCE PREMIUM	946,675
220210	MISCELLANEOUS	111,318,428
22021001	REFRESHMENT & MEALS	21,794,770
22021003	PUBLICITY & ADVERTISEMENTS	195,864
22021004	MEDICAL EXPENSES	12,514,808
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50,668,677
22021006	POSTAGES & COURIER SERVICES	391,727
22021007	WELFARE PACKAGES	24,969,128
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	391,727
22021009	SPORTING ACTIVITIES	391,727
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	510,241,043
	TOTAL OVERHEAD	273,073,606
	TOTAL RECURRENT	783,314,649
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	856,214,202
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-856,214,202

0119009033 FOREIGN MISSION : DAMASCUS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207908	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	72,899,553

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,008,126,260
21	PERSONNEL COST	689,326,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	689,326,323
210201	ALLOWANCES	689,326,323
21020102	FOREIGN SERVICE	689,326,323
22	OTHER RECURRENT COSTS	245,900,384
2202	OVERHEAD COST	245,900,384
220201	TRAVEL & TRANSPORT - GENERAL	30,713,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,367,596
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,871,209
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,474,538
220202	UTILITIES - GENERAL	25,748,236
22020201	ELECTRICITY CHARGES	12,606,451
22020202	TELEPHONE CHARGES	4,298,260
22020203	INTERNET ACCESS CHARGES	2,111,903
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,049,083
22020205	WATER RATES	2,622,710
22020206	SEWERAGE CHARGES	3,059,829
220203	MATERIALS & SUPPLIES - GENERAL	14,646,552
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,529,202
22020302	BOOKS	343,658
22020304	MAGAZINES & PERIODICALS	37,155
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,130,952
22020306	PRINTING OF SECURITY DOCUMENTS	699,389
22020307	DRUGS & MEDICAL SUPPLIES	2,207,174
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,699,022
220204	MAINTENANCE SERVICES - GENERAL	57,498,416
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,714,581
22020402	MAINTENANCE OF OFFICE FURNITURE	437,119
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	42,695,926
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,776,553
22020405	MAINTENANCE OF PLANTS/GENERATORS	874,237
220205	TRAINING - GENERAL	1,346,325
22020501	LOCAL TRAINING	1,346,325
220206	OTHER SERVICES - GENERAL	6,829,297
22020601	SECURITY CHARGES	3,760,801
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	3,068,496
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,617,338
22020701	FINANCIAL CONSULTING	218,559

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

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	305,982
22020703	LEGAL SERVICES	1,092,797
220208	FUEL & LUBRICANTS - GENERAL	9,677,075
22020801	MOTOR VEHICLE FUEL COST	8,077,659
22020803	PLANT / GENERATOR FUEL COST	1,398,779
22020806	COOKING GAS/FUEL COST	200,637
220209	FINANCIAL CHARGES - GENERAL	1,727,529
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,966
22020902	INSURANCE PREMIUM	1,115,563
220210	MISCELLANEOUS	96,096,273
22021001	REFRESHMENT & MEALS	21,712,533
22021004	MEDICAL EXPENSES	18,358,971
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	47,296,971
22021006	POSTAGES & COURIER SERVICES	437,119
22021007	WELFARE PACKAGES	3,496,947
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,356,613
22021009	SPORTING ACTIVITIES	437,119
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	689,326,323
	TOTAL OVERHEAD	245,900,384
	TOTAL RECURRENT	935,226,707
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,008,126,260
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,008,126,260

0119009034 FOREIGN MISSION : DAR-ES-SALAAM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207911	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009035 FOREIGN MISSION : DOUALA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	739,717,245
21	PERSONNEL COST	426,433,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	426,433,880
210201	ALLOWANCES	426,433,880
21020102	FOREIGN SERVICE	426,433,880
22	OTHER RECURRENT COSTS	240,383,812
2202	OVERHEAD COST	240,383,812
220201	TRAVEL & TRANSPORT - GENERAL	13,517,645
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,614,957
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,430,827
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,471,861
220202	UTILITIES - GENERAL	20,225,446
22020201	ELECTRICITY CHARGES	13,971,631
22020202	TELEPHONE CHARGES	2,447,746
22020203	INTERNET ACCESS CHARGES	1,019,894
22020204	SATELLITE BROADCASTING ACCESS CHARGES	929,302
22020205	WATER RATES	917,063
22020206	SEWERAGE CHARGES	939,810
220203	MATERIALS & SUPPLIES - GENERAL	17,506,540
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,871,455
22020303	NEWSPAPERS	1,574,596
22020304	MAGAZINES & PERIODICALS	509,947
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,807,800
22020306	PRINTING OF SECURITY DOCUMENTS	652,733
22020307	DRUGS & MEDICAL SUPPLIES	1,211,124
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,878,885
220204	MAINTENANCE SERVICES - GENERAL	68,366,471
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,048,981
22020402	MAINTENANCE OF OFFICE FURNITURE	935,831
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	61,321,009
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	890,862
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,169,788
220205	TRAINING - GENERAL	1,468,224
22020501	LOCAL TRAINING	1,468,224
220206	OTHER SERVICES - GENERAL	34,967,174
22020601	SECURITY CHARGES	1,033,802
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	32,658,504
22020606	CLEANING AND FUMIGATION SERVICES	1,274,868
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,676,324
22020701	FINANCIAL CONSULTING	493,722

**0119009035 FOREIGN MISSION : DOUALA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	644,465
22020703	LEGAL SERVICES	10,538,137
220208	FUEL & LUBRICANTS - GENERAL	1,491,490
22020801	MOTOR VEHICLE FUEL COST	652,733
22020803	PLANT / GENERATOR FUEL COST	652,733
22020806	COOKING GAS/FUEL COST	186,024
220209	FINANCIAL CHARGES - GENERAL	2,678,923
22020901	BANK CHARGES (OTHER THAN INTEREST)	571,141
22020902	INSURANCE PREMIUM	2,107,782
220210	MISCELLANEOUS	68,485,575
22021001	REFRESHMENT & MEALS	13,409,054
22021003	PUBLICITY & ADVERTISEMENTS	783,464
22021004	MEDICAL EXPENSES	11,500,095
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,996,271
22021006	POSTAGES & COURIER SERVICES	407,958
22021007	WELFARE PACKAGES	3,263,662
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	706,489
22021009	SPORTING ACTIVITIES	418,582
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	426,433,880
	TOTAL OVERHEAD	240,383,812
	TOTAL RECURRENT	666,817,692
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	739,717,245
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-739,717,245

0119009035 FOREIGN MISSION : DOUALA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207932	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	983,184,921
21	PERSONNEL COST	583,903,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	583,903,831
210201	ALLOWANCES	583,903,831
21020102	FOREIGN SERVICE	583,903,831
22	OTHER RECURRENT COSTS	326,381,537
2202	OVERHEAD COST	326,381,537
220201	TRAVEL & TRANSPORT - GENERAL	19,686,898
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,573,892
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,598,810
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,514,196
220202	UTILITIES - GENERAL	16,615,956
22020201	ELECTRICITY CHARGES	7,840,299
22020202	TELEPHONE CHARGES	3,431,816
22020203	INTERNET ACCESS CHARGES	1,446,855
22020204	SATELLITE BROADCASTING ACCESS CHARGES	562,656
22020205	WATER RATES	1,538,922
22020206	SEWERAGE CHARGES	1,795,408
220203	MATERIALS & SUPPLIES - GENERAL	10,093,852
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,928,190
22020302	BOOKS	130,836
22020303	NEWSPAPERS	290,698
22020304	MAGAZINES & PERIODICALS	259,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,904,415
22020306	PRINTING OF SECURITY DOCUMENTS	410,379
22020307	DRUGS & MEDICAL SUPPLIES	413,051
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,757,234
220204	MAINTENANCE SERVICES - GENERAL	6,597,755
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,242,253
22020402	MAINTENANCE OF OFFICE FURNITURE	256,486
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,538,922
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	560,094
220205	TRAINING - GENERAL	1,594,490
22020501	LOCAL TRAINING	1,594,490
220206	OTHER SERVICES - GENERAL	137,283,990
22020601	SECURITY CHARGES	3,427,949
22020603	OFFICE RENT	66,819,304
22020604	RESIDENTIAL RENT	66,626,358
22020606	CLEANING AND FUMIGATION SERVICES	410,379
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,468,291
22020701	FINANCIAL CONSULTING	431,851


0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	543,869
22020703	LEGAL SERVICES	492,571
220208	FUEL & LUBRICANTS - GENERAL	2,031,469
22020801	MOTOR VEHICLE FUEL COST	1,427,972
22020806	COOKING GAS/FUEL COST	603,497
220209	FINANCIAL CHARGES - GENERAL	32,798,927
22020901	BANK CHARGES (OTHER THAN INTEREST)	359,081
22020902	INSURANCE PREMIUM	32,439,846
220210	MISCELLANEOUS	98,209,909
22021001	REFRESHMENT & MEALS	6,010,769
22021003	PUBLICITY & ADVERTISEMENTS	553,292
22021004	MEDICAL EXPENSES	1,899,923
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	86,792,051
22021006	POSTAGES & COURIER SERVICES	256,486
22021007	WELFARE PACKAGES	2,051,896
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	389,006
22021009	SPORTING ACTIVITIES	256,486
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	583,903,831
	TOTAL OVERHEAD	326,381,537
	TOTAL RECURRENT	910,285,368
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	983,184,921
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-983,184,921

0119009036 FOREIGN MISSION : DUBAI TRADE MISSIONS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207951	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009037 FOREIGN MISSION : DUBLIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,253,350,446
21	PERSONNEL COST	908,355,891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	908,355,891
210201	ALLOWANCES	908,355,891
21020102	FOREIGN SERVICE	908,355,891
22	OTHER RECURRENT COSTS	272,095,002
2202	OVERHEAD COST	272,095,002
220201	TRAVEL & TRANSPORT - GENERAL	34,236,964
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,414,147
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,343,555
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	21,479,262
220202	UTILITIES - GENERAL	25,444,003
22020201	ELECTRICITY CHARGES	12,073,858
22020202	TELEPHONE CHARGES	4,197,802
22020203	INTERNET ACCESS CHARGES	1,692,491
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,098,791
22020205	WATER RATES	3,005,307
22020206	SEWERAGE CHARGES	3,375,754
220203	MATERIALS & SUPPLIES - GENERAL	16,584,168
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,282,810
22020302	BOOKS	136,901
22020303	NEWSPAPERS	330,579
22020304	MAGAZINES & PERIODICALS	505,889
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,719,069
22020306	PRINTING OF SECURITY DOCUMENTS	801,415
22020307	DRUGS & MEDICAL SUPPLIES	2,422,995
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,384,510
220204	MAINTENANCE SERVICES - GENERAL	50,131,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,409,751
22020402	MAINTENANCE OF OFFICE FURNITURE	975,208
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,652,776
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,093,788
220205	TRAINING - GENERAL	9,615,835
22020501	LOCAL TRAINING	9,615,835
220206	OTHER SERVICES - GENERAL	47,557,716
22020601	SECURITY CHARGES	3,005,307
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	43,751,516
22020606	CLEANING AND FUMIGATION SERVICES	800,893
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,104,537
22020701	FINANCIAL CONSULTING	1,080,507

**0119009037 FOREIGN MISSION : DUBLIN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,180,684
22020703	LEGAL SERVICES	843,346
220208	FUEL & LUBRICANTS - GENERAL	3,974,443
22020801	MOTOR VEHICLE FUEL COST	3,974,443
220209	FINANCIAL CHARGES - GENERAL	1,979,549
22020901	BANK CHARGES (OTHER THAN INTEREST)	701,250
22020902	INSURANCE PREMIUM	1,278,299
220210	MISCELLANEOUS	79,466,264
22021001	REFRESHMENT & MEALS	22,845,508
22021003	PUBLICITY & ADVERTISEMENTS	1,080,507
22021004	MEDICAL EXPENSES	15,546,018
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,597,981
22021006	POSTAGES & COURIER SERVICES	474,797
22021007	WELFARE PACKAGES	3,654,371
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	766,197
22021009	SPORTING ACTIVITIES	500,885
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	908,355,891
	TOTAL OVERHEAD	272,095,002
	TOTAL RECURRENT	1,180,450,893
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,253,350,446
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,253,350,446

0119009037 FOREIGN MISSION : DUBLIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207959	REHABILITATION / REPAIRS OF STAFF QUARTERS	NEW	72,899,553

**0119009038 FOREIGN MISSION : FREETOWN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	914,475,903
21	PERSONNEL COST	599,669,308
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	599,669,308
210201	ALLOWANCES	599,669,308
21020102	FOREIGN SERVICE	599,669,308
22	OTHER RECURRENT COSTS	241,907,042
2202	OVERHEAD COST	241,907,042
220201	TRAVEL & TRANSPORT - GENERAL	41,674,269
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,829,135
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,425,372
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,419,762
220202	UTILITIES - GENERAL	22,176,023
22020201	ELECTRICITY CHARGES	10,097,357
22020202	TELEPHONE CHARGES	2,787,861
22020203	INTERNET ACCESS CHARGES	2,137,353
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,114,824
22020205	WATER RATES	2,787,059
22020206	SEWERAGE CHARGES	3,251,569
220203	MATERIALS & SUPPLIES - GENERAL	17,343,787
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,283,498
22020303	NEWSPAPERS	453,483
22020304	MAGAZINES & PERIODICALS	232,254
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,100,604
22020306	PRINTING OF SECURITY DOCUMENTS	743,216
22020307	DRUGS & MEDICAL SUPPLIES	2,537,252
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,993,480
220204	MAINTENANCE SERVICES - GENERAL	50,201,431
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,408,109
22020402	MAINTENANCE OF OFFICE FURNITURE	2,137,353
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	41,262,439
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	464,510
22020405	MAINTENANCE OF PLANTS/GENERATORS	929,020
220205	TRAINING - GENERAL	1,416,755
22020501	LOCAL TRAINING	1,416,755
220206	OTHER SERVICES - GENERAL	4,459,295
22020601	SECURITY CHARGES	3,716,079
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	743,216
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,021,921
22020701	FINANCIAL CONSULTING	232,254

**0119009038 FOREIGN MISSION : FREETOWN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	325,157
22020703	LEGAL SERVICES	464,510
220208	FUEL & LUBRICANTS - GENERAL	10,206,047
22020801	MOTOR VEHICLE FUEL COST	5,188,592
22020803	PLANT / GENERATOR FUEL COST	1,486,431
22020806	COOKING GAS/FUEL COST	3,531,024
220209	FINANCIAL CHARGES - GENERAL	5,195,983
22020901	BANK CHARGES (OTHER THAN INTEREST)	650,314
22020902	INSURANCE PREMIUM	4,545,669
220210	MISCELLANEOUS	88,211,531
22021001	REFRESHMENT & MEALS	21,846,859
22021003	PUBLICITY & ADVERTISEMENTS	232,254
22021004	MEDICAL EXPENSES	10,463,463
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	48,638,765
22021006	POSTAGES & COURIER SERVICES	464,510
22021007	WELFARE PACKAGES	5,296,019
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	805,151
22021009	SPORTING ACTIVITIES	464,510
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	599,669,308
	TOTAL OVERHEAD	241,907,042
	TOTAL RECURRENT	841,576,350
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	914,475,903
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-914,475,903

0119009038 FOREIGN MISSION : FREETOWN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208001	FURNISHING AND EQUIPING OF CHANCERY	NEW	72,899,553

**0119009039 FOREIGN MISSION : GABORONE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	899,615,175
21	PERSONNEL COST	585,498,757
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	585,498,757
210201	ALLOWANCES	585,498,757
21020102	FOREIGN SERVICE	585,498,757
22	OTHER RECURRENT COSTS	241,216,865
2202	OVERHEAD COST	241,216,865
220201	TRAVEL & TRANSPORT - GENERAL	25,100,758
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,354,488
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	655,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,091,108
220202	UTILITIES - GENERAL	24,167,637
22020201	ELECTRICITY CHARGES	14,973,068
22020202	TELEPHONE CHARGES	2,627,681
22020203	INTERNET ACCESS CHARGES	442,233
22020204	SATELLITE BROADCASTING ACCESS CHARGES	441,535
22020205	WATER RATES	2,622,979
22020206	SEWERAGE CHARGES	3,060,141
220203	MATERIALS & SUPPLIES - GENERAL	16,309,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,226,635
22020303	NEWSPAPERS	2,057,946
22020304	MAGAZINES & PERIODICALS	192,375
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,245,935
22020306	PRINTING OF SECURITY DOCUMENTS	699,460
22020307	DRUGS & MEDICAL SUPPLIES	1,887,065
220204	MAINTENANCE SERVICES - GENERAL	20,507,056
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,941,758
22020402	MAINTENANCE OF OFFICE FURNITURE	437,163
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,472,390
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,163
22020405	MAINTENANCE OF PLANTS/GENERATORS	218,582
220205	TRAINING - GENERAL	1,551,929
22020501	LOCAL TRAINING	1,551,929
220206	OTHER SERVICES - GENERAL	52,873,754
22020601	SECURITY CHARGES	2,622,979
22020603	OFFICE RENT	11,366,239
22020604	RESIDENTIAL RENT	38,185,531
22020606	CLEANING AND FUMIGATION SERVICES	699,005
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,763,361
22020701	FINANCIAL CONSULTING	218,582
22020702	INFORMATION TECHNOLOGY CONSULTING	5,326,197

**0119009039 FOREIGN MISSION : GABORONE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	218,582
220208	FUEL & LUBRICANTS - GENERAL	10,150,185
22020801	MOTOR VEHICLE FUEL COST	5,834,968
22020803	PLANT / GENERATOR FUEL COST	767,768
22020806	COOKING GAS/FUEL COST	3,547,449
220209	FINANCIAL CHARGES - GENERAL	1,705,164
22020901	BANK CHARGES (OTHER THAN INTEREST)	612,257
22020902	INSURANCE PREMIUM	1,092,907
220210	MISCELLANEOUS	83,087,605
22021001	REFRESHMENT & MEALS	16,811,411
22021003	PUBLICITY & ADVERTISEMENTS	218,582
22021004	MEDICAL EXPENSES	25,262,399
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,725,602
22021006	POSTAGES & COURIER SERVICES	437,163
22021007	WELFARE PACKAGES	3,497,304
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,697,982
22021009	SPORTING ACTIVITIES	437,162
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	585,498,757
	TOTAL OVERHEAD	241,216,865
	TOTAL RECURRENT	826,715,622
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	899,615,175
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-899,615,175

0119009039 FOREIGN MISSION : GABORONE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207762	REHABILITATION OF 1NO CHANCERY	NEW	72,899,553

**0119009040 FOREIGN MISSION : GENEVA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,241,158,215
21	PERSONNEL COST	1,660,557,019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,660,557,019
210201	ALLOWANCES	1,660,557,019
21020102	FOREIGN SERVICE	1,660,557,019
22	OTHER RECURRENT COSTS	507,701,643
2202	OVERHEAD COST	507,701,643
220201	TRAVEL & TRANSPORT - GENERAL	77,661,611
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,331,508
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,402,019
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,928,084
220202	UTILITIES - GENERAL	40,722,187
22020201	ELECTRICITY CHARGES	18,842,882
22020202	TELEPHONE CHARGES	7,654,248
22020203	INTERNET ACCESS CHARGES	2,898,136
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,504,087
22020205	WATER RATES	4,561,232
22020206	SEWERAGE CHARGES	3,261,602
220203	MATERIALS & SUPPLIES - GENERAL	40,514,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,400,580
22020302	BOOKS	855,419
22020303	NEWSPAPERS	914,220
22020304	MAGAZINES & PERIODICALS	1,198,638
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,459,628
22020306	PRINTING OF SECURITY DOCUMENTS	3,171,812
22020307	DRUGS & MEDICAL SUPPLIES	3,224,690
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,289,252
220204	MAINTENANCE SERVICES - GENERAL	45,060,894
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,647,153
22020402	MAINTENANCE OF OFFICE FURNITURE	1,679,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	19,448,370
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,286,034
220205	TRAINING - GENERAL	1,011,225
22020501	LOCAL TRAINING	1,011,225
220206	OTHER SERVICES - GENERAL	124,048,941
22020601	SECURITY CHARGES	5,144,791
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	114,518,946
22020606	CLEANING AND FUMIGATION SERVICES	4,385,204
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,587,108
22020701	FINANCIAL CONSULTING	1,446,366

**0119009040 FOREIGN MISSION : GENEVA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,782,232
22020703	LEGAL SERVICES	4,358,510
220208	FUEL & LUBRICANTS - GENERAL	15,986,040
22020801	MOTOR VEHICLE FUEL COST	10,511,143
22020806	COOKING GAS/FUEL COST	5,474,897
220209	FINANCIAL CHARGES - GENERAL	3,488,749
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,016,338
22020902	INSURANCE PREMIUM	2,472,411
220210	MISCELLANEOUS	151,620,649
22021001	REFRESHMENT & MEALS	31,580,783
22021003	PUBLICITY & ADVERTISEMENTS	232,972
22021004	MEDICAL EXPENSES	46,245,254
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	59,660,761
22021006	POSTAGES & COURIER SERVICES	1,679,337
22021007	WELFARE PACKAGES	9,835,525
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,920,074
22021009	SPORTING ACTIVITIES	465,943
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,660,557,019
	TOTAL OVERHEAD	507,701,643
	TOTAL RECURRENT	2,168,258,662
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,241,158,215
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,241,158,215

0119009040 FOREIGN MISSION : GENEVA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207797	REHABILITATION OF 1NO CHANCERY	NEW	72,899,553

**0119009042 FOREIGN MISSION : HANOI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	906,773,584
21	PERSONNEL COST	555,992,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	555,992,635
210201	ALLOWANCES	555,992,635
21020102	FOREIGN SERVICE	555,992,635
22	OTHER RECURRENT COSTS	277,881,396
2202	OVERHEAD COST	277,881,396
220201	TRAVEL & TRANSPORT - GENERAL	28,534,186
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,701,975
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,345,832
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,486,379
220202	UTILITIES - GENERAL	24,621,996
22020201	ELECTRICITY CHARGES	13,059,478
22020202	TELEPHONE CHARGES	2,699,739
22020203	INTERNET ACCESS CHARGES	1,124,891
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,249,782
22020205	WATER RATES	2,369,089
22020206	SEWERAGE CHARGES	3,119,017
220203	MATERIALS & SUPPLIES - GENERAL	20,718,370
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,749,638
22020303	NEWSPAPERS	287,966
22020304	MAGAZINES & PERIODICALS	562,446
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,587,721
22020306	PRINTING OF SECURITY DOCUMENTS	1,054,159
22020307	DRUGS & MEDICAL SUPPLIES	4,013,901
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,462,539
220204	MAINTENANCE SERVICES - GENERAL	19,670,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,017,952
22020402	MAINTENANCE OF OFFICE FURNITURE	1,148,326
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,379,601
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,124,891
220205	TRAINING - GENERAL	1,373,143
22020501	LOCAL TRAINING	1,373,143
220206	OTHER SERVICES - GENERAL	102,494,173
22020601	SECURITY CHARGES	1,634,501
22020603	OFFICE RENT	41,581,427
22020604	RESIDENTIAL RENT	57,974,394
22020606	CLEANING AND FUMIGATION SERVICES	1,303,851
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,368,237
22020701	FINANCIAL CONSULTING	562,446
22020702	INFORMATION TECHNOLOGY CONSULTING	787,424

**0119009042 FOREIGN MISSION : HANOI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,018,367
220208	FUEL & LUBRICANTS - GENERAL	4,112,617
22020801	MOTOR VEHICLE FUEL COST	3,599,652
22020806	COOKING GAS/FUEL COST	512,965
220209	FINANCIAL CHARGES - GENERAL	4,293,335
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,574,848
22020902	INSURANCE PREMIUM	2,718,487
220210	MISCELLANEOUS	69,694,569
22021001	REFRESHMENT & MEALS	17,089,493
22021003	PUBLICITY & ADVERTISEMENTS	562,446
22021004	MEDICAL EXPENSES	11,504,227
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,295,638
22021006	POSTAGES & COURIER SERVICES	911,844
22021007	WELFARE PACKAGES	4,513,199
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	905,878
22021009	SPORTING ACTIVITIES	911,844
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	555,992,635
	TOTAL OVERHEAD	277,881,396
	TOTAL RECURRENT	833,874,031
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	906,773,584
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-906,773,584

0119009042 FOREIGN MISSION : HANOI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207808	REHABILITATION OF 1NO CHANCERY	NEW	72,899,553

**0119009043 FOREIGN MISSION : HARARE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	924,210,247
21	PERSONNEL COST	579,072,478
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	579,072,478
210201	ALLOWANCES	579,072,478
21020102	FOREIGN SERVICE	579,072,478
22	OTHER RECURRENT COSTS	272,238,216
2202	OVERHEAD COST	272,238,216
220201	TRAVEL & TRANSPORT - GENERAL	36,882,333
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,104,214
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,686,794
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,091,325
220202	UTILITIES - GENERAL	47,896,376
22020201	ELECTRICITY CHARGES	33,427,809
22020202	TELEPHONE CHARGES	3,692,997
22020203	INTERNET ACCESS CHARGES	767,653
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,109,054
22020205	WATER RATES	4,287,008
22020206	SEWERAGE CHARGES	4,611,855
220203	MATERIALS & SUPPLIES - GENERAL	24,792,374
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,279,097
22020302	BOOKS	300,139
22020303	NEWSPAPERS	483,152
22020304	MAGAZINES & PERIODICALS	935,649
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,334,785
22020306	PRINTING OF SECURITY DOCUMENTS	931,074
22020307	DRUGS & MEDICAL SUPPLIES	3,312,634
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,215,844
220204	MAINTENANCE SERVICES - GENERAL	19,145,846
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,875,442
22020402	MAINTENANCE OF OFFICE FURNITURE	1,016,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,588,436
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,468,857
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,196,146
220205	TRAINING - GENERAL	3,627,300
22020501	LOCAL TRAINING	3,627,300
220206	OTHER SERVICES - GENERAL	44,946,638
22020601	SECURITY CHARGES	5,786,540
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	35,674,882
22020606	CLEANING AND FUMIGATION SERVICES	3,485,216
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,244,305

**0119009043 FOREIGN MISSION : HARARE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	549,036
22020702	INFORMATION TECHNOLOGY CONSULTING	768,650
22020703	LEGAL SERVICES	1,926,619
220208	FUEL & LUBRICANTS - GENERAL	11,173,751
22020801	MOTOR VEHICLE FUEL COST	5,028,973
22020803	PLANT / GENERATOR FUEL COST	3,989,133
22020806	COOKING GAS/FUEL COST	2,155,645
220209	FINANCIAL CHARGES - GENERAL	2,385,812
22020901	BANK CHARGES (OTHER THAN INTEREST)	497,460
22020902	INSURANCE PREMIUM	1,888,352
220210	MISCELLANEOUS	78,143,481
22021001	REFRESHMENT & MEALS	17,587,627
22021003	PUBLICITY & ADVERTISEMENTS	549,036
22021004	MEDICAL EXPENSES	13,799,112
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	36,895,001
22021006	POSTAGES & COURIER SERVICES	2,613,215
22021007	WELFARE PACKAGES	3,865,216
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,713,325
22021009	SPORTING ACTIVITIES	1,120,949
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	579,072,478
	TOTAL OVERHEAD	272,238,216
	TOTAL RECURRENT	851,310,694
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	924,210,247
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-924,210,247

0119009043 FOREIGN MISSION : HARARE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207822	REHABILITATION OF 1NO CHANCERY	NEW	72,899,553

**0119009044 FOREIGN MISSION : HAVANA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	962,468,647
21	PERSONNEL COST	597,124,019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	597,124,019
210201	ALLOWANCES	597,124,019
21020102	FOREIGN SERVICE	597,124,019
22	OTHER RECURRENT COSTS	275,344,628
2202	OVERHEAD COST	275,344,628
220201	TRAVEL & TRANSPORT - GENERAL	41,280,238
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,489,654
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,721,496
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,069,088
220202	UTILITIES - GENERAL	19,638,256
22020201	ELECTRICITY CHARGES	8,139,969
22020202	TELEPHONE CHARGES	6,907,456
22020203	INTERNET ACCESS CHARGES	1,162,009
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,160,171
22020205	WATER RATES	545,625
22020206	SEWERAGE CHARGES	1,723,026
220203	MATERIALS & SUPPLIES - GENERAL	14,649,808
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,085,410
22020302	BOOKS	290,043
22020303	NEWSPAPERS	758,133
22020304	MAGAZINES & PERIODICALS	1,184,342
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,435,856
22020306	PRINTING OF SECURITY DOCUMENTS	1,598,585
22020307	DRUGS & MEDICAL SUPPLIES	2,688,968
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,608,471
220204	MAINTENANCE SERVICES - GENERAL	11,392,746
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,551,829
22020402	MAINTENANCE OF OFFICE FURNITURE	1,172,615
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,495,687
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,172,615
220205	TRAINING - GENERAL	13,838,043
22020501	LOCAL TRAINING	13,838,043
220206	OTHER SERVICES - GENERAL	50,433,208
22020601	SECURITY CHARGES	2,177,714
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	46,417,599
22020606	CLEANING AND FUMIGATION SERVICES	1,837,895
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,952,761
22020701	FINANCIAL CONSULTING	574,341

**0119009044 FOREIGN MISSION : HAVANA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	804,079
22020703	LEGAL SERVICES	574,341
220208	FUEL & LUBRICANTS - GENERAL	1,604,136
22020801	MOTOR VEHICLE FUEL COST	1,076,891
22020806	COOKING GAS/FUEL COST	527,245
220209	FINANCIAL CHARGES - GENERAL	4,479,870
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,608,159
22020902	INSURANCE PREMIUM	2,871,711
220210	MISCELLANEOUS	116,075,562
22021001	REFRESHMENT & MEALS	30,754,351
22021003	PUBLICITY & ADVERTISEMENTS	574,341
22021004	MEDICAL EXPENSES	31,961,376
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	46,015,435
22021006	POSTAGES & COURIER SERVICES	1,148,685
22021007	WELFARE PACKAGES	2,728,125
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,744,564
22021009	SPORTING ACTIVITIES	1,148,685
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	597,124,019
	TOTAL OVERHEAD	275,344,628
	TOTAL RECURRENT	872,468,647
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	962,468,647
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-962,468,647

0119009044 FOREIGN MISSION : HAVANA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3207692	PURCHASE OF 1NO REPRESENTATIONAL CAR	NEW	90,000,000

**0119009045 FOREIGN MISSION : HONGKONG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,049,366,131
21	PERSONNEL COST	615,179,144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	615,179,144
210201	ALLOWANCES	615,179,144
21020102	FOREIGN SERVICE	615,179,144
22	OTHER RECURRENT COSTS	361,287,434
2202	OVERHEAD COST	361,287,434
220201	TRAVEL & TRANSPORT - GENERAL	17,450,637
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,202,671
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,287,858
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,960,108
220202	UTILITIES - GENERAL	23,235,919
22020201	ELECTRICITY CHARGES	1,773,844
22020202	TELEPHONE CHARGES	1,552,114
22020203	INTERNET ACCESS CHARGES	4,259,444
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,192,920
22020205	WATER RATES	3,946,892
22020206	SEWERAGE CHARGES	8,510,705
220203	MATERIALS & SUPPLIES - GENERAL	161,107,971
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,206,939
22020302	BOOKS	13,577,758
22020303	NEWSPAPERS	62,783,751
22020304	MAGAZINES & PERIODICALS	39,236,796
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,022,178
22020306	PRINTING OF SECURITY DOCUMENTS	38,293,395
22020307	DRUGS & MEDICAL SUPPLIES	638,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,348,570
220204	MAINTENANCE SERVICES - GENERAL	17,993,529
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,917,969
22020402	MAINTENANCE OF OFFICE FURNITURE	1,130,826
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,317,084
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,627,650
220205	TRAINING - GENERAL	6,742,914
22020501	LOCAL TRAINING	6,742,914
220206	OTHER SERVICES - GENERAL	44,075,772
22020601	SECURITY CHARGES	468,960
22020603	OFFICE RENT	40,353,138
22020604	RESIDENTIAL RENT	1,923,291
22020606	CLEANING AND FUMIGATION SERVICES	1,330,383
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,376,965
22020701	FINANCIAL CONSULTING	1,330,383

**0119009045 FOREIGN MISSION : HONGKONG**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,330,383
22020703	LEGAL SERVICES	2,716,199
220208	FUEL & LUBRICANTS - GENERAL	6,851,474
22020801	MOTOR VEHICLE FUEL COST	3,658,554
22020806	COOKING GAS/FUEL COST	3,192,920
220209	FINANCIAL CHARGES - GENERAL	5,543,263
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,725,073
22020902	INSURANCE PREMIUM	1,818,190
220210	MISCELLANEOUS	72,908,990
22021001	REFRESHMENT & MEALS	6,955,598
22021003	PUBLICITY & ADVERTISEMENTS	1,112,256
22021004	MEDICAL EXPENSES	6,130,406
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	7,832,676
22021006	POSTAGES & COURIER SERVICES	2,051,008
22021007	WELFARE PACKAGES	5,382,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,671,948
22021009	SPORTING ACTIVITIES	20,772,478
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	615,179,144
	TOTAL OVERHEAD	361,287,434
	TOTAL RECURRENT	976,466,578
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,049,366,131
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,049,366,131

0119009045 FOREIGN MISSION : HONGKONG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207833	REHABILITATION OF 1NO CHANCERY	NEW	72,899,553

**0119009046 FOREIGN MISSION : ISLAMABAD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	747,459,837
21	PERSONNEL COST	438,330,362
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	438,330,362
210201	ALLOWANCES	438,330,362
21020102	FOREIGN SERVICE	438,330,362
22	OTHER RECURRENT COSTS	236,229,922
2202	OVERHEAD COST	236,229,922
220201	TRAVEL & TRANSPORT - GENERAL	43,386,556
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,773,175
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,638,844
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,974,537
220202	UTILITIES - GENERAL	12,967,960
22020201	ELECTRICITY CHARGES	4,411,135
22020203	INTERNET ACCESS CHARGES	1,105,711
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,103,962
22020205	WATER RATES	3,317,036
22020206	SEWERAGE CHARGES	3,030,116
220203	MATERIALS & SUPPLIES - GENERAL	27,267,072
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,027,522
22020302	BOOKS	298,762
22020303	NEWSPAPERS	480,934
22020304	MAGAZINES & PERIODICALS	929,077
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,558,189
22020306	PRINTING OF SECURITY DOCUMENTS	2,222,498
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,750,090
220204	MAINTENANCE SERVICES - GENERAL	15,932,129
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,832,897
22020402	MAINTENANCE OF OFFICE FURNITURE	1,093,032
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,558,190
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,448,010
220205	TRAINING - GENERAL	8,977,433
22020501	LOCAL TRAINING	8,977,433
220206	OTHER SERVICES - GENERAL	38,238,421
22020601	SECURITY CHARGES	3,934,914
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	34,303,507
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,311,638
22020702	INFORMATION TECHNOLOGY CONSULTING	765,122
22020703	LEGAL SERVICES	546,516
220208	FUEL & LUBRICANTS - GENERAL	10,709,359
22020801	MOTOR VEHICLE FUEL COST	5,175,190

**0119009046 FOREIGN MISSION : ISLAMABAD**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	5,534,169
220209	FINANCIAL CHARGES - GENERAL	4,118,593
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,530,244
22020902	INSURANCE PREMIUM	2,588,349
220210	MISCELLANEOUS	73,320,761
22021001	REFRESHMENT & MEALS	17,404,956
22021003	PUBLICITY & ADVERTISEMENTS	546,516
22021004	MEDICAL EXPENSES	7,924,479
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,838,511
22021006	POSTAGES & COURIER SERVICES	1,093,032
22021007	WELFARE PACKAGES	8,744,253
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,675,982
22021009	SPORTING ACTIVITIES	1,093,032
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	438,330,362
	TOTAL OVERHEAD	236,229,922
	TOTAL RECURRENT	674,560,284
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	747,459,837
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-747,459,837

0119009046 FOREIGN MISSION : ISLAMABAD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207842	REHABILITATION OF 1NO CHANCERY	NEW	72,899,553

**0119009047 FOREIGN MISSION : JAKARTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	895,741,253
21	PERSONNEL COST	575,675,288
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	575,675,288
210201	ALLOWANCES	575,675,288
21020102	FOREIGN SERVICE	575,675,288
22	OTHER RECURRENT COSTS	247,166,412
2202	OVERHEAD COST	247,166,412
220201	TRAVEL & TRANSPORT - GENERAL	24,237,030
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,455,276
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,971,451
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,810,303
220202	UTILITIES - GENERAL	19,855,131
22020201	ELECTRICITY CHARGES	7,274,865
22020202	TELEPHONE CHARGES	3,379,700
22020203	INTERNET ACCESS CHARGES	1,069,833
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,567,600
22020205	WATER RATES	2,567,600
22020206	SEWERAGE CHARGES	2,995,533
220203	MATERIALS & SUPPLIES - GENERAL	16,109,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,972,293
22020303	NEWSPAPERS	375,181
22020304	MAGAZINES & PERIODICALS	534,917
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,856,455
22020306	PRINTING OF SECURITY DOCUMENTS	1,002,563
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,368,476
220204	MAINTENANCE SERVICES - GENERAL	33,936,794
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,177,729
22020402	MAINTENANCE OF OFFICE FURNITURE	1,069,833
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,619,399
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,069,833
220205	TRAINING - GENERAL	3,986,218
22020501	LOCAL TRAINING	3,986,218
220206	OTHER SERVICES - GENERAL	64,679,185
22020601	SECURITY CHARGES	6,701,549
22020603	OFFICE RENT	29,490,914
22020604	RESIDENTIAL RENT	28,486,722
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,818,716
22020702	INFORMATION TECHNOLOGY CONSULTING	748,883
22020703	LEGAL SERVICES	1,069,833
220208	FUEL & LUBRICANTS - GENERAL	4,316,544
22020801	MOTOR VEHICLE FUEL COST	3,423,466

**0119009047 FOREIGN MISSION : JAKARTA**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	893,078
220209	FINANCIAL CHARGES - GENERAL	5,120,611
22020901	BANK CHARGES (OTHER THAN INTEREST)	484,667
22020902	INSURANCE PREMIUM	4,635,944
220210	MISCELLANEOUS	73,106,298
22021001	REFRESHMENT & MEALS	12,533,330
22021003	PUBLICITY & ADVERTISEMENTS	534,917
22021004	MEDICAL EXPENSES	4,365,471
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,585,230
22021006	POSTAGES & COURIER SERVICES	1,069,833
22021007	WELFARE PACKAGES	3,337,879
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	841,278
22021009	SPORTING ACTIVITIES	838,360
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	575,675,288
	TOTAL OVERHEAD	247,166,412
	TOTAL RECURRENT	822,841,700
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	895,741,253
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-895,741,253

0119009047 FOREIGN MISSION : JAKARTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208415	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	72,899,553

**0119009048 FOREIGN MISSION : JEDDAH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,401,636,125
21	PERSONNEL COST	1,055,986,029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,055,986,029
210201	ALLOWANCES	1,055,986,029
21020102	FOREIGN SERVICE	1,055,986,029
22	OTHER RECURRENT COSTS	272,750,543
2202	OVERHEAD COST	272,750,543
220201	TRAVEL & TRANSPORT - GENERAL	43,206,963
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,683,218
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,460,922
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,062,823
220202	UTILITIES - GENERAL	27,197,576
22020201	ELECTRICITY CHARGES	14,475,498
22020202	TELEPHONE CHARGES	4,188,512
22020203	INTERNET ACCESS CHARGES	1,028,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,026,939
22020205	WATER RATES	3,212,075
22020206	SEWERAGE CHARGES	3,265,994
220203	MATERIALS & SUPPLIES - GENERAL	19,143,539
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,378,496
22020302	BOOKS	277,917
22020303	NEWSPAPERS	671,070
22020304	MAGAZINES & PERIODICALS	930,654
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,869,581
22020306	PRINTING OF SECURITY DOCUMENTS	1,626,834
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,388,987
220204	MAINTENANCE SERVICES - GENERAL	19,663,444
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,514,466
22020402	MAINTENANCE OF OFFICE FURNITURE	1,016,772
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,115,434
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,016,772
220205	TRAINING - GENERAL	6,995,515
22020501	LOCAL TRAINING	6,995,515
220206	OTHER SERVICES - GENERAL	41,535,126
22020601	SECURITY CHARGES	7,619,627
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	33,915,499
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,220,125
22020702	INFORMATION TECHNOLOGY CONSULTING	711,740
22020703	LEGAL SERVICES	508,385
220208	FUEL & LUBRICANTS - GENERAL	4,779,502

**0119009048 FOREIGN MISSION : JEDDAH**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,216,522
22020806	COOKING GAS/FUEL COST	562,980
220209	FINANCIAL CHARGES - GENERAL	3,387,700
22020901	BANK CHARGES (OTHER THAN INTEREST)	845,770
22020902	INSURANCE PREMIUM	2,541,930
220210	MISCELLANEOUS	105,621,053
22021001	REFRESHMENT & MEALS	23,601,268
22021003	PUBLICITY & ADVERTISEMENTS	509,087
22021004	MEDICAL EXPENSES	13,546,173
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	59,058,529
22021006	POSTAGES & COURIER SERVICES	1,016,772
22021007	WELFARE PACKAGES	6,100,630
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	868,107
22021009	SPORTING ACTIVITIES	920,487
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,055,986,029
	TOTAL OVERHEAD	272,750,543
	TOTAL RECURRENT	1,328,736,572
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,401,636,125
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,401,636,125

0119009048 FOREIGN MISSION : JEDDAH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208420	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	72,899,553

**0119009049 FOREIGN MISSION : JOHANNESBURG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	891,420,002
21	PERSONNEL COST	554,169,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	554,169,129
210201	ALLOWANCES	554,169,129
21020102	FOREIGN SERVICE	554,169,129
22	OTHER RECURRENT COSTS	264,351,320
2202	OVERHEAD COST	264,351,320
220201	TRAVEL & TRANSPORT - GENERAL	32,201,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,294,564
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,672,257
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,234,629
220202	UTILITIES - GENERAL	30,117,575
22020201	ELECTRICITY CHARGES	16,214,017
22020202	TELEPHONE CHARGES	1,926,286
22020203	INTERNET ACCESS CHARGES	2,761,687
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,761,687
22020205	WATER RATES	3,158,674
22020206	SEWERAGE CHARGES	3,295,224
220203	MATERIALS & SUPPLIES - GENERAL	29,852,239
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,543,304
22020302	BOOKS	298,588
22020303	NEWSPAPERS	480,653
22020304	MAGAZINES & PERIODICALS	928,535
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,062,222
22020306	PRINTING OF SECURITY DOCUMENTS	713,367
22020307	DRUGS & MEDICAL SUPPLIES	4,116,795
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,708,775
220204	MAINTENANCE SERVICES - GENERAL	29,882,267
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,540,719
22020402	MAINTENANCE OF OFFICE FURNITURE	1,092,394
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,156,760
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,092,394
220205	TRAINING - GENERAL	3,331,804
22020501	LOCAL TRAINING	3,331,804
220206	OTHER SERVICES - GENERAL	8,076,270
22020601	SECURITY CHARGES	8,076,270
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,857,072
22020701	FINANCIAL CONSULTING	546,198
22020702	INFORMATION TECHNOLOGY CONSULTING	764,676

**0119009049 FOREIGN MISSION : JOHANNESBURG**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	546,198
220208	FUEL & LUBRICANTS - GENERAL	16,189,675
22020801	MOTOR VEHICLE FUEL COST	10,122,189
22020803	PLANT / GENERATOR FUEL COST	3,495,663
22020806	COOKING GAS/FUEL COST	2,571,823
220209	FINANCIAL CHARGES - GENERAL	5,374,911
22020901	BANK CHARGES (OTHER THAN INTEREST)	805,227
22020902	INSURANCE PREMIUM	4,569,684
220210	MISCELLANEOUS	107,468,057
22021001	REFRESHMENT & MEALS	16,196,897
22021003	PUBLICITY & ADVERTISEMENTS	546,198
22021004	MEDICAL EXPENSES	10,968,633
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	57,985,077
22021006	POSTAGES & COURIER SERVICES	1,092,394
22021007	WELFARE PACKAGES	8,189,148
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,675,005
22021009	SPORTING ACTIVITIES	10,814,705
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	72,899,553
	TOTAL PERSONNEL	554,169,129
	TOTAL OVERHEAD	264,351,320
	TOTAL RECURRENT	818,520,449
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	891,420,002
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-891,420,002

0119009049 FOREIGN MISSION : JOHANNESBURG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208423	REHABILITATION / REPAIRS OF STAFF QUARTERS	NEW	72,899,553

**0119009050 FOREIGN MISSION : KAMPALA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	968,999,370
21	PERSONNEL COST	635,982,527
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	635,982,527
210201	ALLOWANCES	635,982,527
21020102	FOREIGN SERVICE	635,982,527
22	OTHER RECURRENT COSTS	243,016,843
2202	OVERHEAD COST	243,016,843
220201	TRAVEL & TRANSPORT - GENERAL	54,594,910
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,026,579
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,485,562
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,082,769
220202	UTILITIES - GENERAL	17,610,164
22020201	ELECTRICITY CHARGES	9,584,541
22020202	TELEPHONE CHARGES	2,037,678
22020203	INTERNET ACCESS CHARGES	817,052
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,960,925
22020205	WATER RATES	1,941,062
22020206	SEWERAGE CHARGES	1,268,906
220203	MATERIALS & SUPPLIES - GENERAL	25,771,189
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,282,106
22020304	MAGAZINES & PERIODICALS	533,560
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,045,183
22020306	PRINTING OF SECURITY DOCUMENTS	765,677
22020307	DRUGS & MEDICAL SUPPLIES	6,905,919
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,238,744
220204	MAINTENANCE SERVICES - GENERAL	44,190,797
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,974,069
22020402	MAINTENANCE OF OFFICE FURNITURE	5,662,307
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,103,265
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	817,052
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,634,104
220205	TRAINING - GENERAL	1,263,537
22020501	LOCAL TRAINING	1,263,537
220206	OTHER SERVICES - GENERAL	1,884,171
22020601	SECURITY CHARGES	1,884,171
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,720,142
22020701	FINANCIAL CONSULTING	408,526
22020702	INFORMATION TECHNOLOGY CONSULTING	571,936
22020703	LEGAL SERVICES	739,680

**0119009050 FOREIGN MISSION : KAMPALA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	17,749,466
22020801	MOTOR VEHICLE FUEL COST	10,857,584
22020803	PLANT / GENERATOR FUEL COST	6,364,566
22020806	COOKING GAS/FUEL COST	527,316
220209	FINANCIAL CHARGES - GENERAL	2,790,357
22020901	BANK CHARGES (OTHER THAN INTEREST)	679,639
22020902	INSURANCE PREMIUM	2,110,718
220210	MISCELLANEOUS	75,442,110
22021001	REFRESHMENT & MEALS	24,194,630
22021003	PUBLICITY & ADVERTISEMENTS	408,526
22021004	MEDICAL EXPENSES	7,458,694
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	37,930,826
22021006	POSTAGES & COURIER SERVICES	739,680
22021007	WELFARE PACKAGES	3,701,156
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	642,500
22021009	SPORTING ACTIVITIES	366,098
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	635,982,527
	TOTAL OVERHEAD	243,016,843
	TOTAL RECURRENT	878,999,370
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	968,999,370
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-968,999,370

0119009050 FOREIGN MISSION : KAMPALA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3207715	PURCHASE OF 1 NO. OF REPRESENTATIONAL CAR	NEW	90,000,000

**0119009051 FOREIGN MISSION : KHARTOUM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	870,810,244
21	PERSONNEL COST	534,112,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	534,112,098
210201	ALLOWANCES	534,112,098
21020102	FOREIGN SERVICE	534,112,098
22	OTHER RECURRENT COSTS	263,798,593
2202	OVERHEAD COST	263,798,593
220201	TRAVEL & TRANSPORT - GENERAL	60,007,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,759,085
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,465,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,782,932
220202	UTILITIES - GENERAL	19,645,346
22020201	ELECTRICITY CHARGES	11,226,253
22020202	TELEPHONE CHARGES	2,762,603
22020203	INTERNET ACCESS CHARGES	1,038,310
22020204	SATELLITE BROADCASTING ACCESS CHARGES	332,928
22020205	WATER RATES	1,977,809
22020206	SEWERAGE CHARGES	2,307,443
220203	MATERIALS & SUPPLIES - GENERAL	15,044,514
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,689,707
22020302	BOOKS	201,121
22020303	NEWSPAPERS	223,073
22020304	MAGAZINES & PERIODICALS	280,190
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,730,581
22020306	PRINTING OF SECURITY DOCUMENTS	527,416
22020307	DRUGS & MEDICAL SUPPLIES	2,672,939
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,719,487
220204	MAINTENANCE SERVICES - GENERAL	22,531,619
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,916,809
22020402	MAINTENANCE OF OFFICE FURNITURE	1,110,020
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,636,576
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,428,559
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,439,655
220205	TRAINING - GENERAL	6,673,626
22020501	LOCAL TRAINING	6,673,626
220206	OTHER SERVICES - GENERAL	5,252,680
22020601	SECURITY CHARGES	5,252,680
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,525,844
22020701	FINANCIAL CONSULTING	1,101,280

**0119009051 FOREIGN MISSION : KHARTOUM**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,011,130
22020703	LEGAL SERVICES	1,413,434
220208	FUEL & LUBRICANTS - GENERAL	21,832,263
22020801	MOTOR VEHICLE FUEL COST	13,985,938
22020803	PLANT / GENERATOR FUEL COST	1,054,831
22020806	COOKING GAS/FUEL COST	6,791,494
220209	FINANCIAL CHARGES - GENERAL	1,340,515
22020901	BANK CHARGES (OTHER THAN INTEREST)	461,489
22020902	INSURANCE PREMIUM	879,026
220210	MISCELLANEOUS	107,945,007
22021001	REFRESHMENT & MEALS	20,263,128
22021003	PUBLICITY & ADVERTISEMENTS	633,049
22021004	MEDICAL EXPENSES	12,385,027
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	56,109,673
22021006	POSTAGES & COURIER SERVICES	485,712
22021007	WELFARE PACKAGES	15,197,849
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,448,395
22021009	SPORTING ACTIVITIES	1,422,174
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	534,112,098
	TOTAL OVERHEAD	263,798,593
	TOTAL RECURRENT	797,910,691
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	870,810,244
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-870,810,244

0119009051 FOREIGN MISSION : KHARTOUM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208024	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009052 FOREIGN MISSION : KIEV**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,112,215,314
21	PERSONNEL COST	694,393,374
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	694,393,374
210201	ALLOWANCES	694,393,374
21020102	FOREIGN SERVICE	694,393,374
22	OTHER RECURRENT COSTS	344,922,387
2202	OVERHEAD COST	344,922,387
220201	TRAVEL & TRANSPORT - GENERAL	49,426,244
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,275,961
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,362,787
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,787,496
220202	UTILITIES - GENERAL	35,448,052
22020201	ELECTRICITY CHARGES	16,364,691
22020202	TELEPHONE CHARGES	3,287,683
22020203	INTERNET ACCESS CHARGES	973,635
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,309,929
22020205	WATER RATES	5,774,822
22020206	SEWERAGE CHARGES	6,737,292
220203	MATERIALS & SUPPLIES - GENERAL	28,749,965
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,579,042
22020303	NEWSPAPERS	695,842
22020304	MAGAZINES & PERIODICALS	481,235
22020305	PRINTING OF NON SECURITY DOCUMENTS	746,675
22020306	PRINTING OF SECURITY DOCUMENTS	1,539,953
22020307	DRUGS & MEDICAL SUPPLIES	4,060,662
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17,646,556
220204	MAINTENANCE SERVICES - GENERAL	42,821,629
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,273,368
22020402	MAINTENANCE OF OFFICE FURNITURE	962,470
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,118,174
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,962,470
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,505,147
220205	TRAINING - GENERAL	3,269,941
22020501	LOCAL TRAINING	3,269,941
220206	OTHER SERVICES - GENERAL	66,116,241
22020601	SECURITY CHARGES	5,774,822
22020603	OFFICE RENT	25,755,147
22020604	RESIDENTIAL RENT	30,546,319
22020606	CLEANING AND FUMIGATION SERVICES	4,039,953
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,636,199
22020701	FINANCIAL CONSULTING	481,235

**0119009052 FOREIGN MISSION : KIEV**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	673,729
22020703	LEGAL SERVICES	481,235
220208	FUEL & LUBRICANTS - GENERAL	5,771,364
22020801	MOTOR VEHICLE FUEL COST	4,329,905
22020803	PLANT / GENERATOR FUEL COST	1,002,573
22020806	COOKING GAS/FUEL COST	438,886
220209	FINANCIAL CHARGES - GENERAL	3,680,693
22020901	BANK CHARGES (OTHER THAN INTEREST)	953,694
22020902	INSURANCE PREMIUM	2,726,999
220210	MISCELLANEOUS	108,002,059
22021001	REFRESHMENT & MEALS	7,802,458
22021003	PUBLICITY & ADVERTISEMENTS	962,470
22021004	MEDICAL EXPENSES	6,546,300
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	59,527,077
22021006	POSTAGES & COURIER SERVICES	962,470
22021007	WELFARE PACKAGES	13,699,763
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,475,788
22021009	SPORTING ACTIVITIES	17,025,733
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	694,393,374
	TOTAL OVERHEAD	344,922,387
	TOTAL RECURRENT	1,039,315,761
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,112,215,314
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,112,215,314

0119009052 FOREIGN MISSION : KIEV

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3208053	PURCHASE OF FURNITURE AND FITTINGS FOR CHANCERY AND RESIDENCE	NEW	72,899,553

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	908,513,533
21	PERSONNEL COST	552,629,039
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	552,629,039
210201	ALLOWANCES	552,629,039
21020102	FOREIGN SERVICE	552,629,039
22	OTHER RECURRENT COSTS	282,984,941
2202	OVERHEAD COST	282,984,941
220201	TRAVEL & TRANSPORT - GENERAL	32,286,665
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,821,987
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,953,989
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,510,689
220202	UTILITIES - GENERAL	26,227,820
22020201	ELECTRICITY CHARGES	12,332,487
22020202	TELEPHONE CHARGES	4,287,726
22020203	INTERNET ACCESS CHARGES	1,728,754
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,227,873
22020205	WATER RATES	3,069,683
22020206	SEWERAGE CHARGES	3,581,297
220203	MATERIALS & SUPPLIES - GENERAL	14,242,268
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,141,930
22020303	NEWSPAPERS	128,926
22020304	MAGAZINES & PERIODICALS	435,013
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,877,828
22020306	PRINTING OF SECURITY DOCUMENTS	818,582
22020307	DRUGS & MEDICAL SUPPLIES	2,208,440
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,631,549
220204	MAINTENANCE SERVICES - GENERAL	24,150,811
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,905,186
22020402	MAINTENANCE OF OFFICE FURNITURE	3,581,297
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,941,507
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,722,821
220205	TRAINING - GENERAL	9,995,735
22020501	LOCAL TRAINING	9,995,735
220206	OTHER SERVICES - GENERAL	71,967,457
22020601	SECURITY CHARGES	4,706,847
22020603	OFFICE RENT	31,763,661
22020604	RESIDENTIAL RENT	35,496,949
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,336,758
22020701	FINANCIAL CONSULTING	511,614
22020702	INFORMATION TECHNOLOGY CONSULTING	358,130
22020703	LEGAL SERVICES	1,467,014

**0119009053 FOREIGN MISSION : KIGALI RWANDA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,424,722
22020801	MOTOR VEHICLE FUEL COST	4,158,103
22020803	PLANT / GENERATOR FUEL COST	2,029,789
22020806	COOKING GAS/FUEL COST	236,830
220209	FINANCIAL CHARGES - GENERAL	3,738,657
22020901	BANK CHARGES (OTHER THAN INTEREST)	716,259
22020902	INSURANCE PREMIUM	3,022,398
220210	MISCELLANEOUS	91,614,048
22021001	REFRESHMENT & MEALS	19,829,448
22021003	PUBLICITY & ADVERTISEMENTS	255,807
22021004	MEDICAL EXPENSES	20,700,354
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,806,568
22021006	POSTAGES & COURIER SERVICES	1,023,226
22021007	WELFARE PACKAGES	3,716,952
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	775,948
22021009	SPORTING ACTIVITIES	2,505,745
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	72,899,553
	TOTAL PERSONNEL	552,629,039
	TOTAL OVERHEAD	282,984,941
	TOTAL RECURRENT	835,613,980
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	908,513,533
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-908,513,533

0119009053 FOREIGN MISSION : KIGALI RWANDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208083	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	72,899,553

**0119009054 FOREIGN MISSION : KINGSTON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	882,703,754
21	PERSONNEL COST	485,556,450
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	485,556,450
210201	ALLOWANCES	485,556,450
21020102	FOREIGN SERVICE	485,556,450
22	OTHER RECURRENT COSTS	324,247,751
2202	OVERHEAD COST	324,247,751
220201	TRAVEL & TRANSPORT - GENERAL	50,524,204
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,490,716
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,422,649
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,610,839
220202	UTILITIES - GENERAL	13,807,782
22020201	ELECTRICITY CHARGES	7,422,797
22020202	TELEPHONE CHARGES	2,625,216
22020203	INTERNET ACCESS CHARGES	441,584
22020204	SATELLITE BROADCASTING ACCESS CHARGES	440,928
22020205	WATER RATES	145,355
22020206	SEWERAGE CHARGES	2,731,902
220203	MATERIALS & SUPPLIES - GENERAL	31,739,559
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,349,397
22020302	BOOKS	7,798
22020303	NEWSPAPERS	110,014
22020304	MAGAZINES & PERIODICALS	5,246,897
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,274,221
22020306	PRINTING OF SECURITY DOCUMENTS	349,250
22020307	DRUGS & MEDICAL SUPPLIES	6,066,558
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,335,424
220204	MAINTENANCE SERVICES - GENERAL	80,952,552
22020402	MAINTENANCE OF OFFICE FURNITURE	1,048,079
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,854,474
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,601
22020406	OTHER MAINTENANCE SERVICES	13,042,398
220205	TRAINING - GENERAL	65,546
22020501	LOCAL TRAINING	65,546
220206	OTHER SERVICES - GENERAL	36,453,601
22020601	SECURITY CHARGES	1,309,688
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	32,820,139
22020606	CLEANING AND FUMIGATION SERVICES	2,323,774
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	171,970
22020701	FINANCIAL CONSULTING	28,020

**0119009054 FOREIGN MISSION : KINGSTON**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	55,444
22020703	LEGAL SERVICES	88,506
220208	FUEL & LUBRICANTS - GENERAL	3,337,016
22020801	MOTOR VEHICLE FUEL COST	3,328,602
22020803	PLANT / GENERATOR FUEL COST	1,753
22020806	COOKING GAS/FUEL COST	6,661
220209	FINANCIAL CHARGES - GENERAL	8,226,416
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,094
22020902	INSURANCE PREMIUM	8,215,322
220210	MISCELLANEOUS	98,969,105
22021001	REFRESHMENT & MEALS	8,421,816
22021003	PUBLICITY & ADVERTISEMENTS	218,282
22021004	MEDICAL EXPENSES	4,206,170
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	81,282,991
22021006	POSTAGES & COURIER SERVICES	436,562
22021007	WELFARE PACKAGES	3,303,692
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	662,120
22021009	SPORTING ACTIVITIES	437,472
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	485,556,450
	TOTAL OVERHEAD	324,247,751
	TOTAL RECURRENT	809,804,201
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	882,703,754
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-882,703,754

0119009054 FOREIGN MISSION : KINGSTON

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208096	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	72,899,553

**0119009055 FOREIGN MISSION : KINSHASA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	801,588,857
21	PERSONNEL COST	505,161,426
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	505,161,426
210201	ALLOWANCES	505,161,426
21020102	FOREIGN SERVICE	505,161,426
22	OTHER RECURRENT COSTS	223,527,878
2202	OVERHEAD COST	223,527,878
220201	TRAVEL & TRANSPORT - GENERAL	29,083,899
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,113,245
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,766,767
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,203,887
220202	UTILITIES - GENERAL	17,422,585
22020201	ELECTRICITY CHARGES	8,435,660
22020202	TELEPHONE CHARGES	2,356,548
22020203	INTERNET ACCESS CHARGES	600,391
22020204	SATELLITE BROADCASTING ACCESS CHARGES	940,374
22020205	WATER RATES	2,346,854
22020206	SEWERAGE CHARGES	2,742,758
220203	MATERIALS & SUPPLIES - GENERAL	14,228,008
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,011,117
22020303	NEWSPAPERS	204,840
22020304	MAGAZINES & PERIODICALS	333,049
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,909,283
22020306	PRINTING OF SECURITY DOCUMENTS	830,990
22020307	DRUGS & MEDICAL SUPPLIES	1,691,057
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,247,672
220204	MAINTENANCE SERVICES - GENERAL	8,778,508
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,076,709
22020402	MAINTENANCE OF OFFICE FURNITURE	391,823
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,701,871
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	493,860
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,114,245
220205	TRAINING - GENERAL	887,471
22020501	LOCAL TRAINING	887,471
220206	OTHER SERVICES - GENERAL	74,281,342
22020601	SECURITY CHARGES	2,350,936
22020603	OFFICE RENT	36,720,987
22020604	RESIDENTIAL RENT	34,773,925
22020606	CLEANING AND FUMIGATION SERVICES	435,494
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,295,799
22020701	FINANCIAL CONSULTING	195,911

**0119009055 FOREIGN MISSION : KINSHASA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,742,758
22020703	LEGAL SERVICES	357,130
220208	FUEL & LUBRICANTS - GENERAL	4,567,572
22020801	MOTOR VEHICLE FUEL COST	3,018,852
22020803	PLANT / GENERATOR FUEL COST	1,000,168
22020806	COOKING GAS/FUEL COST	548,552
220209	FINANCIAL CHARGES - GENERAL	2,589,805
22020901	BANK CHARGES (OTHER THAN INTEREST)	548,552
22020902	INSURANCE PREMIUM	2,041,253
220210	MISCELLANEOUS	68,392,889
22021001	REFRESHMENT & MEALS	13,428,965
22021003	PUBLICITY & ADVERTISEMENTS	245,297
22021004	MEDICAL EXPENSES	15,339,322
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,079,932
22021006	POSTAGES & COURIER SERVICES	357,130
22021007	WELFARE PACKAGES	3,929,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	848,949
22021009	SPORTING ACTIVITIES	163,463
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	505,161,426
	TOTAL OVERHEAD	223,527,878
	TOTAL RECURRENT	728,689,304
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	801,588,857
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-801,588,857

0119009055 FOREIGN MISSION : KINSHASA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208145	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	72,899,553

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,003,759,731
21	PERSONNEL COST	663,562,576
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	663,562,576
210201	ALLOWANCES	663,562,576
21020102	FOREIGN SERVICE	663,562,576
22	OTHER RECURRENT COSTS	267,297,602
2202	OVERHEAD COST	267,297,602
220201	TRAVEL & TRANSPORT - GENERAL	4,303,127
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,303,127
220202	UTILITIES - GENERAL	18,537,396
22020201	ELECTRICITY CHARGES	7,992,757
22020202	TELEPHONE CHARGES	2,826,788
22020203	INTERNET ACCESS CHARGES	478,552
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,128,202
22020205	WATER RATES	2,820,506
22020206	SEWERAGE CHARGES	3,290,591
220203	MATERIALS & SUPPLIES - GENERAL	1,968,062
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,968,062
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	0
22020306	PRINTING OF SECURITY DOCUMENTS	0
22020307	DRUGS & MEDICAL SUPPLIES	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	4,926,612
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,391,548
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,064,980
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	470,084
220205	TRAINING - GENERAL	0
22020501	LOCAL TRAINING	0
220206	OTHER SERVICES - GENERAL	136,978,556
22020601	SECURITY CHARGES	20,119,905
22020603	OFFICE RENT	21,696,360
22020604	RESIDENTIAL RENT	95,162,291
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	0
22020703	LEGAL SERVICES	0

**0119009056 FOREIGN MISSION : KUALA LUMPUR**

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	0
220208	FUEL & LUBRICANTS - GENERAL	2,839,014
22020801	MOTOR VEHICLE FUEL COST	2,623,245
22020806	COOKING GAS/FUEL COST	215,769
220209	FINANCIAL CHARGES - GENERAL	1,998,802
22020901	BANK CHARGES (OTHER THAN INTEREST)	823,591
22020902	INSURANCE PREMIUM	1,175,211
220210	MISCELLANEOUS	95,746,033
22021001	REFRESHMENT & MEALS	5,467,461
22021003	PUBLICITY & ADVERTISEMENTS	0
22021004	MEDICAL EXPENSES	25,075,575
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	60,972,238
22021006	POSTAGES & COURIER SERVICES	470,084
22021007	WELFARE PACKAGES	3,760,675
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021009	SPORTING ACTIVITIES	0
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	72,899,553
	TOTAL PERSONNEL	663,562,576
	TOTAL OVERHEAD	267,297,602
	TOTAL RECURRENT	930,860,178
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,003,759,731
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,003,759,731

0119009056 FOREIGN MISSION : KUALA LUMPUR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208160	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	NEW	72,899,553

**0119009057 FOREIGN MISSION : KUWAIT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	864,397,377
21	PERSONNEL COST	503,816,828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	503,816,828
210201	ALLOWANCES	503,816,828
21020102	FOREIGN SERVICE	503,816,828
22	OTHER RECURRENT COSTS	287,680,996
2202	OVERHEAD COST	287,680,996
220201	TRAVEL & TRANSPORT - GENERAL	27,864,403
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,450,664
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,168,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	24,245,639
220202	UTILITIES - GENERAL	19,429,938
22020201	ELECTRICITY CHARGES	8,250,342
22020202	TELEPHONE CHARGES	3,058,817
22020203	INTERNET ACCESS CHARGES	514,560
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,113,922
22020205	WATER RATES	3,052,025
22020206	SEWERAGE CHARGES	3,440,272
220203	MATERIALS & SUPPLIES - GENERAL	25,823,999
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,129,602
22020303	NEWSPAPERS	128,179
22020304	MAGAZINES & PERIODICALS	813,343
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,572,641
22020306	PRINTING OF SECURITY DOCUMENTS	813,873
22020307	DRUGS & MEDICAL SUPPLIES	2,195,726
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17,170,635
220204	MAINTENANCE SERVICES - GENERAL	5,273,606
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,408,479
22020402	MAINTENANCE OF OFFICE FURNITURE	508,671
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,847,785
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	508,671
220205	TRAINING - GENERAL	4,220,439
22020501	LOCAL TRAINING	4,220,439
220206	OTHER SERVICES - GENERAL	95,869,073
22020601	SECURITY CHARGES	6,664,744
22020603	OFFICE RENT	42,814,679
22020604	RESIDENTIAL RENT	45,575,777
22020606	CLEANING AND FUMIGATION SERVICES	813,873
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,067,041
22020701	FINANCIAL CONSULTING	254,335
22020702	INFORMATION TECHNOLOGY CONSULTING	356,070

**0119009057 FOREIGN MISSION : KUWAIT**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	456,636
220208	FUEL & LUBRICANTS - GENERAL	3,125,676
22020801	MOTOR VEHICLE FUEL COST	2,410,502
22020806	COOKING GAS/FUEL COST	715,174
220209	FINANCIAL CHARGES - GENERAL	9,237,692
22020901	BANK CHARGES (OTHER THAN INTEREST)	712,139
22020902	INSURANCE PREMIUM	8,525,553
220210	MISCELLANEOUS	95,769,129
22021001	REFRESHMENT & MEALS	15,291,529
22021003	PUBLICITY & ADVERTISEMENTS	254,335
22021004	MEDICAL EXPENSES	8,423,476
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	48,425,392
22021006	POSTAGES & COURIER SERVICES	508,671
22021007	WELFARE PACKAGES	21,254,935
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,102,120
22021009	SPORTING ACTIVITIES	508,671
23	CAPITAL EXPENDITURE	72,899,553
2301	FIXED ASSETS PURCHASED	72,899,553
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,899,553
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72,899,553
	TOTAL PERSONNEL	503,816,828
	TOTAL OVERHEAD	287,680,996
	TOTAL RECURRENT	791,497,824
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	864,397,377
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-864,397,377

0119009057 FOREIGN MISSION : KUWAIT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3208176	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	72,899,553

**0119009058 FOREIGN MISSION : LIBREVILLE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	886,147,953
21	PERSONNEL COST	574,281,424
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	574,281,424
210201	ALLOWANCES	574,281,424
21020102	FOREIGN SERVICE	574,281,424
22	OTHER RECURRENT COSTS	238,966,976
2202	OVERHEAD COST	238,966,976
220201	TRAVEL & TRANSPORT - GENERAL	30,883,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,717,444
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,938,795
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,227,475
220202	UTILITIES - GENERAL	20,713,527
22020201	ELECTRICITY CHARGES	10,611,942
22020202	TELEPHONE CHARGES	2,647,304
22020203	INTERNET ACCESS CHARGES	445,343
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,056,569
22020205	WATER RATES	2,641,421
22020206	SEWERAGE CHARGES	3,310,948
220203	MATERIALS & SUPPLIES - GENERAL	13,266,741
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,843,107
22020303	NEWSPAPERS	110,940
22020304	MAGAZINES & PERIODICALS	374,201
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,271,052
22020306	PRINTING OF SECURITY DOCUMENTS	704,379
22020307	DRUGS & MEDICAL SUPPLIES	1,900,338
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,062,724
220204	MAINTENANCE SERVICES - GENERAL	9,730,452
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,690,657
22020402	MAINTENANCE OF OFFICE FURNITURE	440,237
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,962,132
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	417,308
22020405	MAINTENANCE OF PLANTS/GENERATORS	220,118
220205	TRAINING - GENERAL	9,047,749
22020501	LOCAL TRAINING	9,047,749
220206	OTHER SERVICES - GENERAL	63,311,817
22020601	SECURITY CHARGES	2,641,421
22020603	OFFICE RENT	29,051,633
22020604	RESIDENTIAL RENT	30,210,005
22020606	CLEANING AND FUMIGATION SERVICES	1,408,758
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	803,432
22020701	FINANCIAL CONSULTING	275,148

**0119009058 FOREIGN MISSION : LIBREVILLE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	308,166
22020703	LEGAL SERVICES	220,118
220208	FUEL & LUBRICANTS - GENERAL	5,441,888
22020801	MOTOR VEHICLE FUEL COST	4,535,440
22020803	PLANT / GENERATOR FUEL COST	704,379
22020806	COOKING GAS/FUEL COST	202,069
220209	FINANCIAL CHARGES - GENERAL	3,465,515
22020901	BANK CHARGES (OTHER THAN INTEREST)	616,332
22020902	INSURANCE PREMIUM	2,849,183
220210	MISCELLANEOUS	82,302,141
22021001	REFRESHMENT & MEALS	28,703,452
22021003	PUBLICITY & ADVERTISEMENTS	220,118
22021004	MEDICAL EXPENSES	10,522,662
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	33,117,960
22021006	POSTAGES & COURIER SERVICES	417,308
22021007	WELFARE PACKAGES	3,962,132
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	953,847
22021009	SPORTING ACTIVITIES	4,404,662
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	574,281,424
	TOTAL OVERHEAD	238,966,976
	TOTAL RECURRENT	813,248,400
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	886,147,953
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-886,147,953

0119009058 FOREIGN MISSION : LIBREVILLE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208192	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	72,899,553

**0119009059 FOREIGN MISSION : LISBON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	902,410,491
21	PERSONNEL COST	552,884,536
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	552,884,536
210201	ALLOWANCES	552,884,536
21020102	FOREIGN SERVICE	552,884,536
22	OTHER RECURRENT COSTS	276,626,402
2202	OVERHEAD COST	276,626,402
220201	TRAVEL & TRANSPORT - GENERAL	37,698,610
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,058,176
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,053,802
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,586,632
220202	UTILITIES - GENERAL	30,392,007
22020201	ELECTRICITY CHARGES	14,206,329
22020202	TELEPHONE CHARGES	9,287,512
22020203	INTERNET ACCESS CHARGES	452,787
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,074,229
22020205	WATER RATES	2,685,575
22020206	SEWERAGE CHARGES	2,685,575
220203	MATERIALS & SUPPLIES - GENERAL	20,048,220
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,771,671
22020303	NEWSPAPERS	112,794
22020304	MAGAZINES & PERIODICALS	380,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,323,399
22020306	PRINTING OF SECURITY DOCUMENTS	716,153
22020307	DRUGS & MEDICAL SUPPLIES	1,932,092
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,811,655
220204	MAINTENANCE SERVICES - GENERAL	6,454,333
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,649,767
22020402	MAINTENANCE OF OFFICE FURNITURE	447,596
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,685,576
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	447,596
22020405	MAINTENANCE OF PLANTS/GENERATORS	223,798
220205	TRAINING - GENERAL	9,168,852
22020501	LOCAL TRAINING	9,168,852
220206	OTHER SERVICES - GENERAL	16,593,171
22020601	SECURITY CHARGES	15,877,484
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	715,687
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	760,913
22020701	FINANCIAL CONSULTING	223,798

**0119009059 FOREIGN MISSION : LISBON**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	313,317
22020703	LEGAL SERVICES	223,798
220208	FUEL & LUBRICANTS - GENERAL	2,885,157
22020801	MOTOR VEHICLE FUEL COST	2,864,613
22020806	COOKING GAS/FUEL COST	20,544
220209	FINANCIAL CHARGES - GENERAL	3,331,809
22020901	BANK CHARGES (OTHER THAN INTEREST)	626,634
22020902	INSURANCE PREMIUM	2,705,175
220210	MISCELLANEOUS	149,293,330
22021001	REFRESHMENT & MEALS	11,648,512
22021003	PUBLICITY & ADVERTISEMENTS	224,487
22021004	MEDICAL EXPENSES	17,127,680
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	91,933,325
22021006	POSTAGES & COURIER SERVICES	448,286
22021007	WELFARE PACKAGES	21,861,036
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	678,854
22021009	SPORTING ACTIVITIES	5,371,150
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	552,884,536
	TOTAL OVERHEAD	276,626,402
	TOTAL RECURRENT	829,510,938
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	902,410,491
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-902,410,491

0119009059 FOREIGN MISSION : LISBON

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208204	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	72,899,553

**0119009060 FOREIGN MISSION : LOME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	869,724,222
21	PERSONNEL COST	537,487,333
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	537,487,333
210201	ALLOWANCES	537,487,333
21020102	FOREIGN SERVICE	537,487,333
22	OTHER RECURRENT COSTS	242,236,889
2202	OVERHEAD COST	242,236,889
220201	TRAVEL & TRANSPORT - GENERAL	22,772,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,996,780
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,690,067
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,085,780
220202	UTILITIES - GENERAL	19,744,086
22020201	ELECTRICITY CHARGES	5,595,563
22020202	TELEPHONE CHARGES	2,627,607
22020203	INTERNET ACCESS CHARGES	2,114,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,050,529
22020205	WATER RATES	2,622,919
22020206	SEWERAGE CHARGES	4,732,653
220203	MATERIALS & SUPPLIES - GENERAL	15,086,322
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,830,424
22020303	NEWSPAPERS	1,782,738
22020304	MAGAZINES & PERIODICALS	2,044,160
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,918,215
22020306	PRINTING OF SECURITY DOCUMENTS	767,750
22020307	DRUGS & MEDICAL SUPPLIES	716,218
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,026,817
220204	MAINTENANCE SERVICES - GENERAL	14,265,497
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,725,529
22020402	MAINTENANCE OF OFFICE FURNITURE	2,086,965
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,622,919
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,109,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	720,351
220205	TRAINING - GENERAL	2,264,624
22020501	LOCAL TRAINING	2,264,624
220206	OTHER SERVICES - GENERAL	74,795,705
22020601	SECURITY CHARGES	2,622,919
22020603	OFFICE RENT	33,737,105
22020604	RESIDENTIAL RENT	37,671,484
22020606	CLEANING AND FUMIGATION SERVICES	764,197
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,760,901
22020701	FINANCIAL CONSULTING	1,891,157

**0119009060 FOREIGN MISSION : LOME**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,978,587
22020703	LEGAL SERVICES	1,891,157
220208	FUEL & LUBRICANTS - GENERAL	5,603,086
22020801	MOTOR VEHICLE FUEL COST	2,057,274
22020803	PLANT / GENERATOR FUEL COST	1,672,580
22020806	COOKING GAS/FUEL COST	1,873,232
220209	FINANCIAL CHARGES - GENERAL	1,974,630
22020901	BANK CHARGES (OTHER THAN INTEREST)	808,888
22020902	INSURANCE PREMIUM	1,165,742
220210	MISCELLANEOUS	79,969,411
22021001	REFRESHMENT & MEALS	13,429,750
22021003	PUBLICITY & ADVERTISEMENTS	809,065
22021004	MEDICAL EXPENSES	14,422,882
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	44,021,421
22021006	POSTAGES & COURIER SERVICES	2,109,733
22021007	WELFARE PACKAGES	3,510,500
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	639,688
22021009	SPORTING ACTIVITIES	1,026,372
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	537,487,333
	TOTAL OVERHEAD	242,236,889
	TOTAL RECURRENT	779,724,222
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	869,724,222
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-869,724,222

0119009060 FOREIGN MISSION : LOME

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3207718	PURCHASE OF 1 NO. OF REPRESENTATIONAL CAR	NEW	90,000,000

**0119009061 FOREIGN MISSION : LONDON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,346,351,234
21	PERSONNEL COST	2,467,413,661
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,467,413,661
210201	ALLOWANCES	2,467,413,661
21020102	FOREIGN SERVICE	2,467,413,661
22	OTHER RECURRENT COSTS	806,038,020
2202	OVERHEAD COST	806,038,020
220201	TRAVEL & TRANSPORT - GENERAL	125,726,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	81,633,131
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,403,083
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,690,237
220202	UTILITIES - GENERAL	95,735,288
22020201	ELECTRICITY CHARGES	63,629,414
22020202	TELEPHONE CHARGES	3,615,309
22020203	INTERNET ACCESS CHARGES	15,015,290
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,885,908
22020205	WATER RATES	6,056,723
22020206	SEWERAGE CHARGES	3,532,644
220203	MATERIALS & SUPPLIES - GENERAL	116,116,056
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,555,662
22020303	NEWSPAPERS	279,773
22020304	MAGAZINES & PERIODICALS	2,831,162
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,954,010
22020306	PRINTING OF SECURITY DOCUMENTS	4,263,394
22020307	DRUGS & MEDICAL SUPPLIES	4,393,831
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	29,838,224
220204	MAINTENANCE SERVICES - GENERAL	106,191,823
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,934,050
22020402	MAINTENANCE OF OFFICE FURNITURE	1,665,389
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	82,926,995
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,665,389
220205	TRAINING - GENERAL	20,617,523
22020501	LOCAL TRAINING	20,617,523
220206	OTHER SERVICES - GENERAL	36,986,824
22020601	SECURITY CHARGES	34,322,201
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	2,664,623
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,955,950
22020701	FINANCIAL CONSULTING	5,457,867
22020702	INFORMATION TECHNOLOGY CONSULTING	1,110,259
22020703	LEGAL SERVICES	1,387,824

**0119009061 FOREIGN MISSION : LONDON**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	7,710,849
22020801	MOTOR VEHICLE FUEL COST	6,607,305
22020806	COOKING GAS/FUEL COST	1,103,544
220209	FINANCIAL CHARGES - GENERAL	777,182
22020901	BANK CHARGES (OTHER THAN INTEREST)	777,182
220210	MISCELLANEOUS	288,220,074
22021001	REFRESHMENT & MEALS	121,549,063
22021003	PUBLICITY & ADVERTISEMENTS	555,130
22021004	MEDICAL EXPENSES	52,474,630
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,920,655
22021006	POSTAGES & COURIER SERVICES	526,217
22021007	WELFARE PACKAGES	45,360,900
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,286,014
22021009	SPORTING ACTIVITIES	10,547,465
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	2,467,413,661
	TOTAL OVERHEAD	806,038,020
	TOTAL RECURRENT	3,273,451,681
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,346,351,234
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,346,351,234

0119009061 FOREIGN MISSION : LONDON

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208200	REHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009062 FOREIGN MISSION : LUANDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,037,384,248
21	PERSONNEL COST	518,552,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	518,552,789
210201	ALLOWANCES	518,552,789
21020102	FOREIGN SERVICE	518,552,789
22	OTHER RECURRENT COSTS	238,831,459
2202	OVERHEAD COST	238,831,459
220201	TRAVEL & TRANSPORT - GENERAL	19,920,207
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,451,033
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,805,672
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,663,502
220202	UTILITIES - GENERAL	19,753,441
22020201	ELECTRICITY CHARGES	6,089,050
22020202	TELEPHONE CHARGES	3,903,410
22020203	INTERNET ACCESS CHARGES	2,786,706
22020204	SATELLITE BROADCASTING ACCESS CHARGES	961,388
22020205	WATER RATES	3,183,742
22020206	SEWERAGE CHARGES	2,829,145
220203	MATERIALS & SUPPLIES - GENERAL	22,948,858
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,754,252
22020303	NEWSPAPERS	42,309
22020304	MAGAZINES & PERIODICALS	464,745
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,713,553
22020306	PRINTING OF SECURITY DOCUMENTS	242,811
22020307	DRUGS & MEDICAL SUPPLIES	7,134,572
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,596,616
220204	MAINTENANCE SERVICES - GENERAL	19,144,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,454,042
22020402	MAINTENANCE OF OFFICE FURNITURE	1,524,870
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,393,701
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,222,270
22020405	MAINTENANCE OF PLANTS/GENERATORS	549,315
220205	TRAINING - GENERAL	8,156,384
22020501	LOCAL TRAINING	8,156,384
220206	OTHER SERVICES - GENERAL	57,213,218
22020601	SECURITY CHARGES	2,890,986
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	52,436,027
22020606	CLEANING AND FUMIGATION SERVICES	1,886,205
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,866,965
22020701	FINANCIAL CONSULTING	44,210

**0119009062 FOREIGN MISSION : LUANDA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,776,015
22020703	LEGAL SERVICES	46,740
220208	FUEL & LUBRICANTS - GENERAL	11,406,875
22020801	MOTOR VEHICLE FUEL COST	7,842,598
22020803	PLANT / GENERATOR FUEL COST	2,456,822
22020806	COOKING GAS/FUEL COST	1,107,455
220209	FINANCIAL CHARGES - GENERAL	2,876,553
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,301,032
22020902	INSURANCE PREMIUM	1,575,521
220210	MISCELLANEOUS	75,544,760
22021001	REFRESHMENT & MEALS	10,706,557
22021003	PUBLICITY & ADVERTISEMENTS	45,408
22021004	MEDICAL EXPENSES	11,324,155
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	47,377,423
22021006	POSTAGES & COURIER SERVICES	1,098,633
22021007	WELFARE PACKAGES	3,872,592
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	691,319
22021009	SPORTING ACTIVITIES	428,673
23	CAPITAL EXPENDITURE	280,000,000
2303	REHABILITATION / REPAIRS	280,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	280,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	280,000,000
	TOTAL PERSONNEL	518,552,789
	TOTAL OVERHEAD	238,831,459
	TOTAL RECURRENT	757,384,248
	TOTAL CAPITAL	280,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,037,384,248
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,037,384,248

0119009062 FOREIGN MISSION : LUANDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207728	REHABILITATION OF RESIDENCE	NEW	280,000,000

**0119009063 FOREIGN MISSION : LUSAKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	731,807,608
21	PERSONNEL COST	417,967,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	417,967,025
210201	ALLOWANCES	417,967,025
21020102	FOREIGN SERVICE	417,967,025
22	OTHER RECURRENT COSTS	240,941,030
2202	OVERHEAD COST	240,941,030
220201	TRAVEL & TRANSPORT - GENERAL	22,855,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,396,134
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	655,159
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,804,326
220202	UTILITIES - GENERAL	26,397,354
22020201	ELECTRICITY CHARGES	14,523,801
22020202	TELEPHONE CHARGES	2,628,832
22020203	INTERNET ACCESS CHARGES	2,512,140
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,049,426
22020205	WATER RATES	2,622,995
22020206	SEWERAGE CHARGES	3,060,160
220203	MATERIALS & SUPPLIES - GENERAL	22,884,174
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,177,460
22020303	NEWSPAPERS	110,161
22020304	MAGAZINES & PERIODICALS	371,591
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,245,956
22020306	PRINTING OF SECURITY DOCUMENTS	699,465
22020307	DRUGS & MEDICAL SUPPLIES	1,887,822
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,391,719
220204	MAINTENANCE SERVICES - GENERAL	31,595,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,996,815
22020402	MAINTENANCE OF OFFICE FURNITURE	1,311,497
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,032,770
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	414,397
22020405	MAINTENANCE OF PLANTS/GENERATORS	839,557
220205	TRAINING - GENERAL	8,955,192
22020501	LOCAL TRAINING	8,955,192
220206	OTHER SERVICES - GENERAL	3,322,460
22020601	SECURITY CHARGES	2,622,995
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	699,465
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	743,182
22020701	FINANCIAL CONSULTING	218,583

**0119009063 FOREIGN MISSION : LUSAKA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	306,016
22020703	LEGAL SERVICES	218,583
220208	FUEL & LUBRICANTS - GENERAL	9,952,272
22020801	MOTOR VEHICLE FUEL COST	9,052,150
22020803	PLANT / GENERATOR FUEL COST	699,465
22020806	COOKING GAS/FUEL COST	200,657
220209	FINANCIAL CHARGES - GENERAL	6,798,656
22020901	BANK CHARGES (OTHER THAN INTEREST)	612,032
22020902	INSURANCE PREMIUM	6,186,624
220210	MISCELLANEOUS	107,437,085
22021001	REFRESHMENT & MEALS	18,727,915
22021003	PUBLICITY & ADVERTISEMENTS	1,375,438
22021004	MEDICAL EXPENSES	18,760,144
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	56,045,146
22021006	POSTAGES & COURIER SERVICES	437,166
22021007	WELFARE PACKAGES	10,991,075
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	663,035
22021009	SPORTING ACTIVITIES	437,166
23	CAPITAL EXPENDITURE	72,899,553
2301	FIXED ASSETS PURCHASED	72,899,553
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,899,553
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72,899,553
	TOTAL PERSONNEL	417,967,025
	TOTAL OVERHEAD	240,941,030
	TOTAL RECURRENT	658,908,055
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	731,807,608
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-731,807,608

0119009063 FOREIGN MISSION : LUSAKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208193	FURNISHING OF CHANCERY/STAFF QUARTERS	NEW	72,899,553

**0119009064 FOREIGN MISSION : MADRID**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,927,752,513
21	PERSONNEL COST	1,607,642,928
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,607,642,928
210201	ALLOWANCES	1,607,642,928
21020102	FOREIGN SERVICE	1,607,642,928
22	OTHER RECURRENT COSTS	247,210,032
2202	OVERHEAD COST	247,210,032
220201	TRAVEL & TRANSPORT - GENERAL	24,359,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,515,377
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,066,754
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,777,296
220202	UTILITIES - GENERAL	23,558,970
22020201	ELECTRICITY CHARGES	10,210,364
22020202	TELEPHONE CHARGES	9,177,943
22020203	INTERNET ACCESS CHARGES	457,631
22020204	SATELLITE BROADCASTING ACCESS CHARGES	417,179
22020205	WATER RATES	1,817,340
22020206	SEWERAGE CHARGES	1,478,513
220203	MATERIALS & SUPPLIES - GENERAL	12,954,620
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,409,577
22020303	NEWSPAPERS	414,424
22020304	MAGAZINES & PERIODICALS	400,563
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,568,280
22020306	PRINTING OF SECURITY DOCUMENTS	584,051
22020307	DRUGS & MEDICAL SUPPLIES	976,422
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,601,303
220204	MAINTENANCE SERVICES - GENERAL	25,660,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,678,558
22020402	MAINTENANCE OF OFFICE FURNITURE	761,259
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,184,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,036,280
220205	TRAINING - GENERAL	2,544,294
22020501	LOCAL TRAINING	2,544,294
220206	OTHER SERVICES - GENERAL	37,622,976
22020601	SECURITY CHARGES	2,332,180
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	33,302,944
22020606	CLEANING AND FUMIGATION SERVICES	1,987,852
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,439,305
22020701	FINANCIAL CONSULTING	655,651
22020702	INFORMATION TECHNOLOGY CONSULTING	807,902

**0119009064 FOREIGN MISSION : MADRID**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,975,752
220208	FUEL & LUBRICANTS - GENERAL	10,605,304
22020801	MOTOR VEHICLE FUEL COST	6,433,512
22020806	COOKING GAS/FUEL COST	4,171,792
220209	FINANCIAL CHARGES - GENERAL	4,918,915
22020901	BANK CHARGES (OTHER THAN INTEREST)	460,715
22020902	INSURANCE PREMIUM	4,458,200
220210	MISCELLANEOUS	101,546,030
22021001	REFRESHMENT & MEALS	14,315,851
22021003	PUBLICITY & ADVERTISEMENTS	105,608
22021004	MEDICAL EXPENSES	25,865,112
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,374,945
22021006	POSTAGES & COURIER SERVICES	2,753,383
22021007	WELFARE PACKAGES	2,689,916
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	870,387
22021009	SPORTING ACTIVITIES	5,570,828
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,607,642,928
	TOTAL OVERHEAD	247,210,032
	TOTAL RECURRENT	1,854,852,960
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,927,752,513
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,927,752,513

0119009064 FOREIGN MISSION : MADRID

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208182	REHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009065 FOREIGN MISSION : MALABO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	854,501,478
21	PERSONNEL COST	539,440,894
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,440,894
210201	ALLOWANCES	539,440,894
21020102	FOREIGN SERVICE	539,440,894
22	OTHER RECURRENT COSTS	242,161,031
2202	OVERHEAD COST	242,161,031
220201	TRAVEL & TRANSPORT - GENERAL	29,726,044
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,883,290
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,963,629
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,879,125
220202	UTILITIES - GENERAL	22,803,728
22020201	ELECTRICITY CHARGES	12,168,086
22020202	TELEPHONE CHARGES	2,375,606
22020203	INTERNET ACCESS CHARGES	400,309
22020204	SATELLITE BROADCASTING ACCESS CHARGES	948,337
22020205	WATER RATES	4,146,004
22020206	SEWERAGE CHARGES	2,765,386
220203	MATERIALS & SUPPLIES - GENERAL	24,904,338
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,877,617
22020303	NEWSPAPERS	2,256,581
22020304	MAGAZINES & PERIODICALS	2,008,436
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,933,284
22020306	PRINTING OF SECURITY DOCUMENTS	3,847,505
22020307	DRUGS & MEDICAL SUPPLIES	2,734,073
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,246,842
220204	MAINTENANCE SERVICES - GENERAL	35,196,568
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,852,746
22020402	MAINTENANCE OF OFFICE FURNITURE	6,292,356
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,499,569
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,540,563
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,011,334
220205	TRAINING - GENERAL	3,443,826
22020501	LOCAL TRAINING	3,443,826
220206	OTHER SERVICES - GENERAL	8,019,928
22020601	SECURITY CHARGES	2,370,331
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	5,649,597
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,317,957
22020701	FINANCIAL CONSULTING	577,620

**0119009065 FOREIGN MISSION : MALABO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	197,528
22020703	LEGAL SERVICES	3,542,809
220208	FUEL & LUBRICANTS - GENERAL	10,605,783
22020801	MOTOR VEHICLE FUEL COST	5,856,399
22020803	PLANT / GENERATOR FUEL COST	2,689,667
22020806	COOKING GAS/FUEL COST	2,059,717
220209	FINANCIAL CHARGES - GENERAL	6,816,204
22020901	BANK CHARGES (OTHER THAN INTEREST)	553,077
22020902	INSURANCE PREMIUM	6,263,127
220210	MISCELLANEOUS	96,326,655
22021001	REFRESHMENT & MEALS	13,142,632
22021003	PUBLICITY & ADVERTISEMENTS	4,171,132
22021004	MEDICAL EXPENSES	27,906,153
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	41,079,889
22021006	POSTAGES & COURIER SERVICES	395,055
22021007	WELFARE PACKAGES	4,412,911
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	599,167
22021009	SPORTING ACTIVITIES	4,619,716
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	539,440,894
	TOTAL OVERHEAD	242,161,031
	TOTAL RECURRENT	781,601,925
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	854,501,478
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-854,501,478

0119009065 FOREIGN MISSION : MALABO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208164	REHABILITATION OF CHANCERY BUILDING	NEW	72,899,553

**0119009066 FOREIGN MISSION : MANILLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	780,744,823
21	PERSONNEL COST	451,249,828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	451,249,828
210201	ALLOWANCES	451,249,828
21020102	FOREIGN SERVICE	451,249,828
22	OTHER RECURRENT COSTS	239,494,995
2202	OVERHEAD COST	239,494,995
220201	TRAVEL & TRANSPORT - GENERAL	23,822,122
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,071,178
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,329,974
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,420,970
220202	UTILITIES - GENERAL	27,038,288
22020201	ELECTRICITY CHARGES	15,559,897
22020202	TELEPHONE CHARGES	2,627,788
22020203	INTERNET ACCESS CHARGES	2,117,803
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,049,460
22020205	WATER RATES	2,623,080
22020206	SEWERAGE CHARGES	3,060,260
220203	MATERIALS & SUPPLIES - GENERAL	23,072,507
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,505,113
22020303	NEWSPAPERS	137,734
22020304	MAGAZINES & PERIODICALS	2,046,390
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,278,850
22020306	PRINTING OF SECURITY DOCUMENTS	7,395,903
22020307	DRUGS & MEDICAL SUPPLIES	2,009,402
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,699,115
220204	MAINTENANCE SERVICES - GENERAL	13,812,471
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,941,102
22020402	MAINTENANCE OF OFFICE FURNITURE	437,180
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,647,436
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,786,753
220205	TRAINING - GENERAL	8,874,474
22020501	LOCAL TRAINING	8,874,474
220206	OTHER SERVICES - GENERAL	42,265,289
22020601	SECURITY CHARGES	2,623,080
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	37,267,934
22020606	CLEANING AND FUMIGATION SERVICES	2,374,275
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,755,918
22020701	FINANCIAL CONSULTING	218,590
22020702	INFORMATION TECHNOLOGY CONSULTING	4,643,724

**0119009066 FOREIGN MISSION : MANILLA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,893,604
220208	FUEL & LUBRICANTS - GENERAL	6,387,761
22020801	MOTOR VEHICLE FUEL COST	6,178,734
22020806	COOKING GAS/FUEL COST	209,027
220209	FINANCIAL CHARGES - GENERAL	4,217,182
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,449,445
22020902	INSURANCE PREMIUM	2,767,737
220210	MISCELLANEOUS	83,248,983
22021001	REFRESHMENT & MEALS	11,292,746
22021003	PUBLICITY & ADVERTISEMENTS	218,590
22021004	MEDICAL EXPENSES	15,718,557
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	43,010,513
22021006	POSTAGES & COURIER SERVICES	437,180
22021007	WELFARE PACKAGES	8,958,980
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,450
22021009	SPORTING ACTIVITIES	2,111,967
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	451,249,828
	TOTAL OVERHEAD	239,494,995
	TOTAL RECURRENT	690,744,823
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	780,744,823
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-780,744,823

0119009066 FOREIGN MISSION : MANILLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3207693	PURCHASE OF 1NO REPRESENTATIONAL CAR	NEW	90,000,000

**0119009067 FOREIGN MISSION : MAPUTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	828,031,974
21	PERSONNEL COST	515,351,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	515,351,684
210201	ALLOWANCES	515,351,684
21020102	FOREIGN SERVICE	515,351,684
22	OTHER RECURRENT COSTS	239,780,737
2202	OVERHEAD COST	239,780,737
220201	TRAVEL & TRANSPORT - GENERAL	18,500,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,396,852
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,198,223
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,905,806
220202	UTILITIES - GENERAL	25,902,044
22020201	ELECTRICITY CHARGES	12,608,151
22020202	TELEPHONE CHARGES	5,978,008
22020203	INTERNET ACCESS CHARGES	583,357
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,049,225
22020205	WATER RATES	2,623,063
22020206	SEWERAGE CHARGES	3,060,240
220203	MATERIALS & SUPPLIES - GENERAL	20,515,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,992,441
22020303	NEWSPAPERS	1,619,539
22020304	MAGAZINES & PERIODICALS	371,601
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,246,040
22020306	PRINTING OF SECURITY DOCUMENTS	699,483
22020307	DRUGS & MEDICAL SUPPLIES	1,887,127
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,699,654
220204	MAINTENANCE SERVICES - GENERAL	16,897,811
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,976,044
22020402	MAINTENANCE OF OFFICE FURNITURE	1,088,633
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,646,723
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,568,780
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,617,631
220205	TRAINING - GENERAL	25,700,966
22020501	LOCAL TRAINING	25,700,966
220206	OTHER SERVICES - GENERAL	4,282,920
22020601	SECURITY CHARGES	1,909,338
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	2,373,582
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,897,781
22020701	FINANCIAL CONSULTING	284,621

**0119009067 FOREIGN MISSION : MAPUTO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	306,024
22020703	LEGAL SERVICES	2,307,136
220208	FUEL & LUBRICANTS - GENERAL	7,147,209
22020801	MOTOR VEHICLE FUEL COST	6,118,559
22020806	COOKING GAS/FUEL COST	1,028,650
220209	FINANCIAL CHARGES - GENERAL	5,126,279
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,365
22020902	INSURANCE PREMIUM	4,514,914
220210	MISCELLANEOUS	112,808,961
22021001	REFRESHMENT & MEALS	21,005,371
22021003	PUBLICITY & ADVERTISEMENTS	1,893,143
22021004	MEDICAL EXPENSES	21,037,828
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	62,512,984
22021006	POSTAGES & COURIER SERVICES	437,177
22021007	WELFARE PACKAGES	4,822,229
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	663,052
22021009	SPORTING ACTIVITIES	437,177
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	515,351,684
	TOTAL OVERHEAD	239,780,737
	TOTAL RECURRENT	755,132,421
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	828,031,974
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-828,031,974

0119009067 FOREIGN MISSION : MAPUTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208157	REHABILITATION OF CHANCERY BUILDING	NEW	72,899,553

**0119009068 FOREIGN MISSION : MEXICO CITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	850,104,289
21	PERSONNEL COST	507,155,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	507,155,264
210201	ALLOWANCES	507,155,264
21020102	FOREIGN SERVICE	507,155,264
22	OTHER RECURRENT COSTS	270,049,472
2202	OVERHEAD COST	270,049,472
220201	TRAVEL & TRANSPORT - GENERAL	13,627,551
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,203,630
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	251,823
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,172,098
220202	UTILITIES - GENERAL	40,383,169
22020201	ELECTRICITY CHARGES	17,342,535
22020202	TELEPHONE CHARGES	6,133,516
22020203	INTERNET ACCESS CHARGES	1,031,813
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,615,550
22020205	WATER RATES	6,119,887
22020206	SEWERAGE CHARGES	7,139,868
220203	MATERIALS & SUPPLIES - GENERAL	21,620,425
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,554,149
22020303	NEWSPAPERS	4,405,184
22020304	MAGAZINES & PERIODICALS	40,799
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,631,970
22020306	PRINTING OF SECURITY DOCUMENTS	318,744
22020307	DRUGS & MEDICAL SUPPLIES	7,267,366
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,402,213
220204	MAINTENANCE SERVICES - GENERAL	16,190,860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,402,213
22020402	MAINTENANCE OF OFFICE FURNITURE	570,552
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,943,119
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,274,976
220205	TRAINING - GENERAL	1,274,976
22020501	LOCAL TRAINING	1,274,976
220206	OTHER SERVICES - GENERAL	89,064,140
22020601	SECURITY CHARGES	4,385,919
22020603	OFFICE RENT	24,062,752
22020604	RESIDENTIAL RENT	36,199,671
22020606	CLEANING AND FUMIGATION SERVICES	24,415,798
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,099,230
22020701	FINANCIAL CONSULTING	127,498
22020702	INFORMATION TECHNOLOGY CONSULTING	53,124

**0119009068 FOREIGN MISSION : MEXICO CITY**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,918,608
220208	FUEL & LUBRICANTS - GENERAL	8,730,401
22020801	MOTOR VEHICLE FUEL COST	570,552
22020806	COOKING GAS/FUEL COST	8,159,849
220209	FINANCIAL CHARGES - GENERAL	5,329,291
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,548,780
22020902	INSURANCE PREMIUM	2,780,511
220210	MISCELLANEOUS	71,729,429
22021001	REFRESHMENT & MEALS	15,568,105
22021003	PUBLICITY & ADVERTISEMENTS	191,246
22021004	MEDICAL EXPENSES	9,549,499
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,504,616
22021006	POSTAGES & COURIER SERVICES	14,535
22021007	WELFARE PACKAGES	3,671,932
22021009	SPORTING ACTIVITIES	229,496
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	507,155,264
	TOTAL OVERHEAD	270,049,472
	TOTAL RECURRENT	777,204,736
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	850,104,289
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-850,104,289

0119009068 FOREIGN MISSION : MEXICO CITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27212904	REHABILITATION OF CHANCERY BUILDING	NEW	72,899,553

**0119009069 FOREIGN MISSION : MONROVIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	874,846,873
21	PERSONNEL COST	551,739,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	551,739,552
210201	ALLOWANCES	551,739,552
21020102	FOREIGN SERVICE	551,739,552
22	OTHER RECURRENT COSTS	250,207,768
2202	OVERHEAD COST	250,207,768
220201	TRAVEL & TRANSPORT - GENERAL	30,196,868
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,337,663
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,602,566
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	19,256,639
220202	UTILITIES - GENERAL	13,404,602
22020201	ELECTRICITY CHARGES	6,995,900
22020202	TELEPHONE CHARGES	1,565,269
22020203	INTERNET ACCESS CHARGES	913,901
22020204	SATELLITE BROADCASTING ACCESS CHARGES	405,263
22020205	WATER RATES	1,095,944
22020206	SEWERAGE CHARGES	2,428,325
220203	MATERIALS & SUPPLIES - GENERAL	16,350,287
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,742,877
22020303	NEWSPAPERS	435,855
22020304	MAGAZINES & PERIODICALS	520,376
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,047,198
22020306	PRINTING OF SECURITY DOCUMENTS	2,205,095
22020307	DRUGS & MEDICAL SUPPLIES	1,797,004
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,601,882
220204	MAINTENANCE SERVICES - GENERAL	19,903,290
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,848,371
22020402	MAINTENANCE OF OFFICE FURNITURE	221,160
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,793,006
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,040,753
220205	TRAINING - GENERAL	5,318,247
22020501	LOCAL TRAINING	5,318,247
220206	OTHER SERVICES - GENERAL	88,750,038
22020601	SECURITY CHARGES	130,094
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	86,954,739
22020606	CLEANING AND FUMIGATION SERVICES	1,665,205
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,356,133
22020701	FINANCIAL CONSULTING	260,188
22020702	INFORMATION TECHNOLOGY CONSULTING	425,763

**0119009069 FOREIGN MISSION : MONROVIA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	670,182
220208	FUEL & LUBRICANTS - GENERAL	3,688,267
22020801	MOTOR VEHICLE FUEL COST	2,248,657
22020803	PLANT / GENERATOR FUEL COST	961,908
22020806	COOKING GAS/FUEL COST	477,702
220209	FINANCIAL CHARGES - GENERAL	1,164,145
22020901	BANK CHARGES (OTHER THAN INTEREST)	405,263
22020902	INSURANCE PREMIUM	758,882
220210	MISCELLANEOUS	70,075,891
22021001	REFRESHMENT & MEALS	14,633,617
22021003	PUBLICITY & ADVERTISEMENTS	195,141
22021004	MEDICAL EXPENSES	17,321,748
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	32,586,056
22021006	POSTAGES & COURIER SERVICES	414,281
22021007	WELFARE PACKAGES	4,205,588
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	524,319
22021009	SPORTING ACTIVITIES	195,141
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	551,739,552
	TOTAL OVERHEAD	250,207,768
	TOTAL RECURRENT	801,947,320
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	874,846,873
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-874,846,873

0119009069 FOREIGN MISSION : MONROVIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208221	REHABILITATION OF CHANCERY BUILDING	NEW	72,899,553

**0119009070 FOREIGN MISSION : MOSCOW**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,421,354,911
21	PERSONNEL COST	1,032,027,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,032,027,003
210201	ALLOWANCES	1,032,027,003
21020102	FOREIGN SERVICE	1,032,027,003
22	OTHER RECURRENT COSTS	316,428,355
2202	OVERHEAD COST	316,428,355
220201	TRAVEL & TRANSPORT - GENERAL	18,892,947
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,612,713
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,977,843
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,302,391
220202	UTILITIES - GENERAL	20,977,782
22020201	ELECTRICITY CHARGES	7,824,111
22020202	TELEPHONE CHARGES	3,966,098
22020203	INTERNET ACCESS CHARGES	2,099,928
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,104,568
22020205	WATER RATES	2,761,420
22020206	SEWERAGE CHARGES	3,221,657
220203	MATERIALS & SUPPLIES - GENERAL	15,918,904
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,125,327
22020303	NEWSPAPERS	115,974
22020304	MAGAZINES & PERIODICALS	391,245
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,417,257
22020306	PRINTING OF SECURITY DOCUMENTS	1,934,912
22020307	DRUGS & MEDICAL SUPPLIES	1,986,645
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,947,544
220204	MAINTENANCE SERVICES - GENERAL	88,729,256
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,814,146
22020402	MAINTENANCE OF OFFICE FURNITURE	1,658,770
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	81,161,740
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,094,600
220205	TRAINING - GENERAL	9,427,803
22020501	LOCAL TRAINING	9,427,803
220206	OTHER SERVICES - GENERAL	59,779,218
22020601	SECURITY CHARGES	2,761,420
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	55,083,366
22020606	CLEANING AND FUMIGATION SERVICES	1,934,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,634,681
22020701	FINANCIAL CONSULTING	1,428,651
22020702	INFORMATION TECHNOLOGY CONSULTING	322,166

**0119009070 FOREIGN MISSION : MOSCOW**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	883,864
220208	FUEL & LUBRICANTS - GENERAL	4,941,486
22020801	MOTOR VEHICLE FUEL COST	4,250,826
22020806	COOKING GAS/FUEL COST	690,660
220209	FINANCIAL CHARGES - GENERAL	1,794,204
22020901	BANK CHARGES (OTHER THAN INTEREST)	643,612
22020902	INSURANCE PREMIUM	1,150,592
220210	MISCELLANEOUS	93,332,074
22021001	REFRESHMENT & MEALS	13,265,364
22021003	PUBLICITY & ADVERTISEMENTS	883,864
22021004	MEDICAL EXPENSES	22,282,433
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	47,515,900
22021006	POSTAGES & COURIER SERVICES	1,059,503
22021007	WELFARE PACKAGES	5,340,663
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,057,106
22021009	SPORTING ACTIVITIES	1,927,241
23	CAPITAL EXPENDITURE	72,899,553
2301	FIXED ASSETS PURCHASED	72,899,553
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,899,553
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	72,899,553
	TOTAL PERSONNEL	1,032,027,003
	TOTAL OVERHEAD	316,428,355
	TOTAL RECURRENT	1,348,455,358
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,421,354,911
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,421,354,911

0119009070 FOREIGN MISSION : MOSCOW

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3211399	PURCHASE OF FURNITURE AND FITTINGS FOR CHANCERY AND RESIDENCE	NEW	72,899,553

**0119009071 FOREIGN MISSION : NAIROBI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,040,460,032
21	PERSONNEL COST	709,562,190
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	709,562,190
210201	ALLOWANCES	709,562,190
21020102	FOREIGN SERVICE	709,562,190
22	OTHER RECURRENT COSTS	257,998,289
2202	OVERHEAD COST	257,998,289
220201	TRAVEL & TRANSPORT - GENERAL	38,642,244
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,639,841
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,294,445
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,707,958
220202	UTILITIES - GENERAL	38,754,957
22020201	ELECTRICITY CHARGES	15,522,301
22020202	TELEPHONE CHARGES	5,489,745
22020203	INTERNET ACCESS CHARGES	5,778,810
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,291,293
22020205	WATER RATES	5,477,563
22020206	SEWERAGE CHARGES	3,195,245
220203	MATERIALS & SUPPLIES - GENERAL	42,439,329
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,920,879
22020303	NEWSPAPERS	230,058
22020304	MAGAZINES & PERIODICALS	232,796
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,980,683
22020306	PRINTING OF SECURITY DOCUMENTS	3,505,640
22020307	DRUGS & MEDICAL SUPPLIES	4,662,290
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,906,983
220204	MAINTENANCE SERVICES - GENERAL	10,918,609
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,702,264
22020402	MAINTENANCE OF OFFICE FURNITURE	1,369,391
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,477,563
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,369,391
220205	TRAINING - GENERAL	9,586,648
22020501	LOCAL TRAINING	9,586,648
220206	OTHER SERVICES - GENERAL	9,859,614
22020601	SECURITY CHARGES	9,129,272
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	730,342
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	772,660
22020701	FINANCIAL CONSULTING	228,232
22020702	INFORMATION TECHNOLOGY CONSULTING	318,574

**0119009071 FOREIGN MISSION : NAIROBI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	225,854
220208	FUEL & LUBRICANTS - GENERAL	6,652,434
22020801	MOTOR VEHICLE FUEL COST	4,052,148
22020803	PLANT / GENERATOR FUEL COST	2,390,769
22020806	COOKING GAS/FUEL COST	209,517
220209	FINANCIAL CHARGES - GENERAL	1,780,208
22020901	BANK CHARGES (OTHER THAN INTEREST)	639,049
22020902	INSURANCE PREMIUM	1,141,159
220210	MISCELLANEOUS	98,591,586
22021001	REFRESHMENT & MEALS	1,286,915
22021003	PUBLICITY & ADVERTISEMENTS	2,259,495
22021004	MEDICAL EXPENSES	3,550,038
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	71,455,021
22021006	POSTAGES & COURIER SERVICES	456,464
22021007	WELFARE PACKAGES	17,750,191
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	692,303
22021009	SPORTING ACTIVITIES	1,141,159
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	709,562,190
	TOTAL OVERHEAD	257,998,289
	TOTAL RECURRENT	967,560,479
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,040,460,032
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,040,460,032

0119009071 FOREIGN MISSION : NAIROBI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208133	REHABILITATION OF CHANCERY BUILDING	NEW	72,899,553

**0119009072 FOREIGN MISSION : N'DJAMENA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,073,493,394
21	PERSONNEL COST	758,049,202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	758,049,202
210201	ALLOWANCES	758,049,202
21020102	FOREIGN SERVICE	758,049,202
22	OTHER RECURRENT COSTS	242,544,639
2202	OVERHEAD COST	242,544,639
220201	TRAVEL & TRANSPORT - GENERAL	24,213,796
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,539,269
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,318,126
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,356,401
220202	UTILITIES - GENERAL	26,527,451
22020201	ELECTRICITY CHARGES	12,569,183
22020202	TELEPHONE CHARGES	2,670,722
22020203	INTERNET ACCESS CHARGES	449,341
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,066,053
22020205	WATER RATES	6,662,831
22020206	SEWERAGE CHARGES	3,109,321
220203	MATERIALS & SUPPLIES - GENERAL	20,740,828
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,926,855
22020303	NEWSPAPERS	444,189
22020304	MAGAZINES & PERIODICALS	1,669,022
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,298,098
22020306	PRINTING OF SECURITY DOCUMENTS	710,239
22020307	DRUGS & MEDICAL SUPPLIES	1,917,396
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,775,029
220204	MAINTENANCE SERVICES - GENERAL	6,589,741
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,972,198
22020402	MAINTENANCE OF OFFICE FURNITURE	617,191
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,665,135
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,113,123
22020405	MAINTENANCE OF PLANTS/GENERATORS	222,094
220205	TRAINING - GENERAL	4,164,399
22020501	LOCAL TRAINING	4,164,399
220206	OTHER SERVICES - GENERAL	47,533,914
22020601	SECURITY CHARGES	7,682,140
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	38,639,371
22020606	CLEANING AND FUMIGATION SERVICES	1,212,403
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,660,616
22020701	FINANCIAL CONSULTING	1,329,201


0119009072 FOREIGN MISSION : N'DJAMENA

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,109,321
22020703	LEGAL SERVICES	222,094
220208	FUEL & LUBRICANTS - GENERAL	7,686,940
22020801	MOTOR VEHICLE FUEL COST	4,765,844
22020803	PLANT / GENERATOR FUEL COST	1,045,169
22020806	COOKING GAS/FUEL COST	1,875,927
220209	FINANCIAL CHARGES - GENERAL	5,123,277
22020901	BANK CHARGES (OTHER THAN INTEREST)	621,864
22020902	INSURANCE PREMIUM	4,501,413
220210	MISCELLANEOUS	95,303,677
22021001	REFRESHMENT & MEALS	13,584,318
22021003	PUBLICITY & ADVERTISEMENTS	3,566,766
22021004	MEDICAL EXPENSES	13,663,005
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	53,272,386
22021006	POSTAGES & COURIER SERVICES	444,189
22021007	WELFARE PACKAGES	9,046,980
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,726,033
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	758,049,202
	TOTAL OVERHEAD	242,544,639
	TOTAL RECURRENT	1,000,593,841
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,073,493,394
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,073,493,394

0119009072 FOREIGN MISSION : N'DJAMENA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208101	REHABILITATION OF RESIDENT	ONGOING	72,899,553

**0119009074 FOREIGN MISSION : NEW DELHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	980,016,594
21	PERSONNEL COST	649,725,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	649,725,135
210201	ALLOWANCES	649,725,135
21020102	FOREIGN SERVICE	649,725,135
22	OTHER RECURRENT COSTS	257,391,906
2202	OVERHEAD COST	257,391,906
220201	TRAVEL & TRANSPORT - GENERAL	26,506,510
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,774,281
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,850,973
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,881,256
220202	UTILITIES - GENERAL	25,306,511
22020201	ELECTRICITY CHARGES	11,078,576
22020202	TELEPHONE CHARGES	7,726,990
22020203	INTERNET ACCESS CHARGES	461,444
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,846,411
22020206	SEWERAGE CHARGES	3,193,090
220203	MATERIALS & SUPPLIES - GENERAL	18,864,997
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,707,579
22020303	NEWSPAPERS	285,097
22020304	MAGAZINES & PERIODICALS	387,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,386,956
22020306	PRINTING OF SECURITY DOCUMENTS	726,998
22020307	DRUGS & MEDICAL SUPPLIES	2,466,961
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,903,674
220204	MAINTENANCE SERVICES - GENERAL	35,477,129
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,888,347
22020402	MAINTENANCE OF OFFICE FURNITURE	456,156
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,676,470
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	456,156
220205	TRAINING - GENERAL	6,135,571
22020501	LOCAL TRAINING	6,135,571
220206	OTHER SERVICES - GENERAL	11,780,998
22020601	SECURITY CHARGES	2,736,934
22020604	RESIDENTIAL RENT	8,314,690
22020606	CLEANING AND FUMIGATION SERVICES	729,374
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,649,246
22020701	FINANCIAL CONSULTING	228,078
22020702	INFORMATION TECHNOLOGY CONSULTING	3,193,090
22020703	LEGAL SERVICES	228,078
220208	FUEL & LUBRICANTS - GENERAL	4,316,680

**0119009074 FOREIGN MISSION : NEW DELHI**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,107,302
22020806	COOKING GAS/FUEL COST	209,378
220209	FINANCIAL CHARGES - GENERAL	1,779,007
22020901	BANK CHARGES (OTHER THAN INTEREST)	638,618
22020902	INSURANCE PREMIUM	1,140,389
220210	MISCELLANEOUS	123,575,257
22021001	REFRESHMENT & MEALS	15,557,879
22021003	PUBLICITY & ADVERTISEMENTS	228,078
22021004	MEDICAL EXPENSES	23,314,138
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,790,758
22021006	POSTAGES & COURIER SERVICES	456,156
22021007	WELFARE PACKAGES	18,824,963
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	691,836
22021009	SPORTING ACTIVITIES	5,711,449
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	649,725,135
	TOTAL OVERHEAD	257,391,906
	TOTAL RECURRENT	907,117,041
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	980,016,594
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-980,016,594

0119009074 FOREIGN MISSION : NEW DELHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208084	REHABILITATION OF CHANCERY BUILDING	NEW	72,899,553

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,339,965,438
21	PERSONNEL COST	1,831,689,045
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,831,689,045
210201	ALLOWANCES	1,831,689,045
21020102	FOREIGN SERVICE	1,831,689,045
22	OTHER RECURRENT COSTS	435,376,840
2202	OVERHEAD COST	435,376,840
220201	TRAVEL & TRANSPORT - GENERAL	24,792,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,018,423
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,774,017
220202	UTILITIES - GENERAL	48,172,104
22020201	ELECTRICITY CHARGES	19,901,786
22020202	TELEPHONE CHARGES	14,833,769
22020203	INTERNET ACCESS CHARGES	4,262,480
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,637,531
22020205	WATER RATES	3,670,446
22020206	SEWERAGE CHARGES	1,866,092
220203	MATERIALS & SUPPLIES - GENERAL	17,287,534
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,792,778
22020302	BOOKS	0
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,247,370
22020306	PRINTING OF SECURITY DOCUMENTS	2,247,386
22020307	DRUGS & MEDICAL SUPPLIES	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	109,855,135
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,416,738
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	91,607,101
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,831,296
220205	TRAINING - GENERAL	0
22020501	LOCAL TRAINING	0
220206	OTHER SERVICES - GENERAL	29,909,745
22020601	SECURITY CHARGES	2,505,983
22020604	RESIDENTIAL RENT	6,330,522
22020606	CLEANING AND FUMIGATION SERVICES	21,073,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,496,333
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	0

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

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,496,333
220208	FUEL & LUBRICANTS - GENERAL	16,410,493
22020801	MOTOR VEHICLE FUEL COST	16,410,493
22020806	COOKING GAS/FUEL COST	0
220209	FINANCIAL CHARGES - GENERAL	51,644,827
22020901	BANK CHARGES (OTHER THAN INTEREST)	707,282
22020902	INSURANCE PREMIUM	50,937,545
220210	MISCELLANEOUS	133,808,229
22021001	REFRESHMENT & MEALS	15,368,556
22021003	PUBLICITY & ADVERTISEMENTS	2,197,755
22021004	MEDICAL EXPENSES	26,854,177
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	68,840,001
22021006	POSTAGES & COURIER SERVICES	2,995,743
22021007	WELFARE PACKAGES	12,133,531
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,995,742
22021009	SPORTING ACTIVITIES	2,422,724
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,831,689,045
	TOTAL OVERHEAD	435,376,840
	TOTAL RECURRENT	2,267,065,885
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,339,965,438
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,339,965,438

0119009075 FOREIGN MISSION : NEW YORK (CG)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208069	REHABILITATION OF CHANCERY BUILDING	NEW	72,899,553

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,271,543,880
21	PERSONNEL COST	3,046,348,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,046,348,944
210201	ALLOWANCES	3,046,348,944
21020102	FOREIGN SERVICE	3,046,348,944
22	OTHER RECURRENT COSTS	1,152,295,383
2202	OVERHEAD COST	1,152,295,383
220201	TRAVEL & TRANSPORT - GENERAL	54,089,392
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,044,696
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,044,696
220202	UTILITIES - GENERAL	313,400,738
22020201	ELECTRICITY CHARGES	170,222,716
22020202	TELEPHONE CHARGES	44,544,315
22020203	INTERNET ACCESS CHARGES	27,044,696
22020204	SATELLITE BROADCASTING ACCESS CHARGES	27,044,696
22020205	WATER RATES	44,544,315
22020206	SEWERAGE CHARGES	0
220203	MATERIALS & SUPPLIES - GENERAL	100,224,240
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,044,696
22020302	BOOKS	0
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	9,545,076
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,044,696
22020306	PRINTING OF SECURITY DOCUMENTS	9,545,076
22020307	DRUGS & MEDICAL SUPPLIES	0
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	27,044,696
220204	MAINTENANCE SERVICES - GENERAL	206,812,489
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	54,089,391
22020402	MAINTENANCE OF OFFICE FURNITURE	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,678,402
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	27,044,696
220205	TRAINING - GENERAL	0
22020501	LOCAL TRAINING	0
220206	OTHER SERVICES - GENERAL	98,633,706
22020601	SECURITY CHARGES	9,545,076
22020604	RESIDENTIAL RENT	62,043,934
22020606	CLEANING AND FUMIGATION SERVICES	27,044,696
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,546,826
22020701	FINANCIAL CONSULTING	0
22020702	INFORMATION TECHNOLOGY CONSULTING	0

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

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	9,546,826
220208	FUEL & LUBRICANTS - GENERAL	64,143,546
22020801	MOTOR VEHICLE FUEL COST	37,098,850
22020806	COOKING GAS/FUEL COST	27,044,696
220209	FINANCIAL CHARGES - GENERAL	186,925,319
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,045,152
22020902	INSURANCE PREMIUM	180,880,167
220210	MISCELLANEOUS	118,519,127
22021001	REFRESHMENT & MEALS	27,044,696
22021003	PUBLICITY & ADVERTISEMENTS	6,045,152
22021004	MEDICAL EXPENSES	27,044,696
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	0
22021006	POSTAGES & COURIER SERVICES	4,295,191
22021007	WELFARE PACKAGES	27,044,696
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0
22021009	SPORTING ACTIVITIES	27,044,696
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	3,046,348,944
	TOTAL OVERHEAD	1,152,295,383
	TOTAL RECURRENT	4,198,644,327
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,271,543,880
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,271,543,880

0119009076 FOREIGN MISSION : NEW YORK (PM)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208060	REHABILITATION OF CHANCERY BUILDING	NEW	72,899,553

**0119009077 FOREIGN MISSION : NIAMEY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,055,657,906
21	PERSONNEL COST	741,175,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	741,175,525
210201	ALLOWANCES	741,175,525
21020102	FOREIGN SERVICE	741,175,525
22	OTHER RECURRENT COSTS	241,582,828
2202	OVERHEAD COST	241,582,828
220201	TRAVEL & TRANSPORT - GENERAL	35,715,946
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,367,797
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,863,358
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,268,553
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,216,238
220202	UTILITIES - GENERAL	21,096,217
22020201	ELECTRICITY CHARGES	9,502,807
22020202	TELEPHONE CHARGES	3,367,763
22020203	INTERNET ACCESS CHARGES	2,512,104
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,049,183
22020205	WATER RATES	2,332,180
22020206	SEWERAGE CHARGES	2,332,180
220203	MATERIALS & SUPPLIES - GENERAL	16,840,659
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,042,574
22020303	NEWSPAPERS	114,527
22020304	MAGAZINES & PERIODICALS	371,699
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,869,402
22020306	PRINTING OF SECURITY DOCUMENTS	1,734,511
22020307	DRUGS & MEDICAL SUPPLIES	1,776,168
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,931,778
220204	MAINTENANCE SERVICES - GENERAL	17,157,114
22020402	MAINTENANCE OF OFFICE FURNITURE	1,472,102
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,727,783
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,622,957
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,288,464
22020406	OTHER MAINTENANCE SERVICES	5,045,808
220205	TRAINING - GENERAL	3,188,191
22020501	LOCAL TRAINING	3,188,191
220206	OTHER SERVICES - GENERAL	41,409,329
22020601	SECURITY CHARGES	7,833,828
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	31,048,572
22020606	CLEANING AND FUMIGATION SERVICES	2,526,929
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,058,401

**0119009077 FOREIGN MISSION : NIAMEY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	736,051
22020702	INFORMATION TECHNOLOGY CONSULTING	1,030,471
22020703	LEGAL SERVICES	2,291,879
220208	FUEL & LUBRICANTS - GENERAL	5,915,191
22020801	MOTOR VEHICLE FUEL COST	3,579,223
22020803	PLANT / GENERATOR FUEL COST	1,848,355
22020806	COOKING GAS/FUEL COST	487,613
220209	FINANCIAL CHARGES - GENERAL	4,066,658
22020901	BANK CHARGES (OTHER THAN INTEREST)	725,867
22020902	INSURANCE PREMIUM	3,340,791
220210	MISCELLANEOUS	92,135,122
22021001	REFRESHMENT & MEALS	13,882,505
22021003	PUBLICITY & ADVERTISEMENTS	830,788
22021004	MEDICAL EXPENSES	15,476,368
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,767,309
22021006	POSTAGES & COURIER SERVICES	438,298
22021007	WELFARE PACKAGES	7,532,543
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	757,629
22021009	SPORTING ACTIVITIES	449,682
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	741,175,525
	TOTAL OVERHEAD	241,582,828
	TOTAL RECURRENT	982,758,353
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,055,657,906
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,055,657,906

0119009077 FOREIGN MISSION : NIAMEY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208044	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	745,217,795
21	PERSONNEL COST	376,199,660
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	376,199,660
210201	ALLOWANCES	376,199,660
21020102	FOREIGN SERVICE	376,199,660
22	OTHER RECURRENT COSTS	296,118,582
2202	OVERHEAD COST	296,118,582
220201	TRAVEL & TRANSPORT - GENERAL	57,514,358
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,596,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,408,849
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,972,067
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,536,842
220202	UTILITIES - GENERAL	25,520,712
22020201	ELECTRICITY CHARGES	13,211,135
22020202	TELEPHONE CHARGES	2,748,236
22020203	INTERNET ACCESS CHARGES	3,238,507
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,096,853
22020205	WATER RATES	2,742,134
22020206	SEWERAGE CHARGES	2,483,847
220203	MATERIALS & SUPPLIES - GENERAL	17,829,634
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,262,782
22020303	NEWSPAPERS	119,730
22020304	MAGAZINES & PERIODICALS	388,588
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,475,356
22020306	PRINTING OF SECURITY DOCUMENTS	1,813,320
22020307	DRUGS & MEDICAL SUPPLIES	1,856,869
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,912,989
220204	MAINTENANCE SERVICES - GENERAL	16,247,227
22020402	MAINTENANCE OF OFFICE FURNITURE	1,538,988
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,906,065
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,640,108
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,886,997
22020406	OTHER MAINTENANCE SERVICES	5,275,069
220205	TRAINING - GENERAL	8,873,925
22020501	LOCAL TRAINING	8,873,925
220206	OTHER SERVICES - GENERAL	47,780,400
22020601	SECURITY CHARGES	8,189,765
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	34,370,151
22020606	CLEANING AND FUMIGATION SERVICES	5,220,484
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,347,423

**0119009078 FOREIGN MISSION : NNJC - NIAMEY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	877,690
22020702	INFORMATION TECHNOLOGY CONSULTING	1,077,291
22020703	LEGAL SERVICES	2,392,442
220208	FUEL & LUBRICANTS - GENERAL	21,949,151
22020801	MOTOR VEHICLE FUEL COST	3,741,848
22020803	PLANT / GENERATOR FUEL COST	17,697,535
22020806	COOKING GAS/FUEL COST	509,768
220209	FINANCIAL CHARGES - GENERAL	5,254,122
22020901	BANK CHARGES (OTHER THAN INTEREST)	758,847
22020902	INSURANCE PREMIUM	4,495,275
220210	MISCELLANEOUS	90,801,630
22021001	REFRESHMENT & MEALS	15,288,352
22021003	PUBLICITY & ADVERTISEMENTS	456,828
22021004	MEDICAL EXPENSES	16,735,860
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	44,032,289
22021006	POSTAGES & COURIER SERVICES	458,212
22021007	WELFARE PACKAGES	12,567,922
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	792,053
22021009	SPORTING ACTIVITIES	470,114
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	376,199,660
	TOTAL OVERHEAD	296,118,582
	TOTAL RECURRENT	672,318,242
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	745,217,795
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-745,217,795

0119009078 FOREIGN MISSION : NNJC - NIAMEY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208033	REHABILITATION OF 2 NOS OF STAFF QUARTERS	NEW	72,899,553

**0119009080 FOREIGN MISSION : OTTAWA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,968,021,309
21	PERSONNEL COST	1,263,327,645
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,263,327,645
210201	ALLOWANCES	1,263,327,645
21020102	FOREIGN SERVICE	1,263,327,645
22	OTHER RECURRENT COSTS	631,794,111
2202	OVERHEAD COST	631,794,111
220201	TRAVEL & TRANSPORT - GENERAL	351,538,780
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,928,612
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	73,523,340
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,718,847
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	213,367,981
220202	UTILITIES - GENERAL	38,649,477
22020201	ELECTRICITY CHARGES	6,948,047
22020202	TELEPHONE CHARGES	5,139,783
22020203	INTERNET ACCESS CHARGES	9,444,740
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,667,570
22020205	WATER RATES	6,668,925
22020206	SEWERAGE CHARGES	7,780,412
220203	MATERIALS & SUPPLIES - GENERAL	47,136,600
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,232,952
22020303	NEWSPAPERS	280,095
22020304	MAGAZINES & PERIODICALS	944,765
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,013,199
22020306	PRINTING OF SECURITY DOCUMENTS	3,028,381
22020307	DRUGS & MEDICAL SUPPLIES	4,797,847
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	13,839,361
220204	MAINTENANCE SERVICES - GENERAL	59,749,296
22020402	MAINTENANCE OF OFFICE FURNITURE	2,361,487
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,125,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,237,926
22020406	OTHER MAINTENANCE SERVICES	21,024,883
220205	TRAINING - GENERAL	5,083,121
22020501	LOCAL TRAINING	5,083,121
220206	OTHER SERVICES - GENERAL	13,891,901
22020601	SECURITY CHARGES	12,113,520
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	1,778,381
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,447,644
22020701	FINANCIAL CONSULTING	1,111,487

**0119009080 FOREIGN MISSION : OTTAWA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	7,780,413
22020703	LEGAL SERVICES	555,744
220208	FUEL & LUBRICANTS - GENERAL	4,066,933
22020801	MOTOR VEHICLE FUEL COST	3,556,760
22020806	COOKING GAS/FUEL COST	510,173
220209	FINANCIAL CHARGES - GENERAL	5,820,568
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,556,082
22020902	INSURANCE PREMIUM	4,264,486
220210	MISCELLANEOUS	96,409,791
22021001	REFRESHMENT & MEALS	38,672,119
22021003	PUBLICITY & ADVERTISEMENTS	555,744
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,260,254
22021006	POSTAGES & COURIER SERVICES	2,361,487
22021007	WELFARE PACKAGES	11,762,944
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,685,756
22021009	SPORTING ACTIVITIES	1,111,487
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,263,327,645
	TOTAL OVERHEAD	631,794,111
	TOTAL RECURRENT	1,895,121,756
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,968,021,309
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,968,021,309

0119009080 FOREIGN MISSION : OTTAWA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208020	REHABILITATION / REPAIRS OF OFFICE BUILDINGSREHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	833,452,788
21	PERSONNEL COST	504,571,198
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	504,571,198
210201	ALLOWANCES	504,571,198
21020102	FOREIGN SERVICE	504,571,198
22	OTHER RECURRENT COSTS	238,881,590
2202	OVERHEAD COST	238,881,590
220201	TRAVEL & TRANSPORT - GENERAL	37,800,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,088,074
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,712,105
220202	UTILITIES - GENERAL	24,123,045
22020201	ELECTRICITY CHARGES	3,507,590
22020202	TELEPHONE CHARGES	4,903,929
22020203	INTERNET ACCESS CHARGES	5,191,507
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,957,213
22020205	WATER RATES	4,893,032
22020206	SEWERAGE CHARGES	3,669,774
220203	MATERIALS & SUPPLIES - GENERAL	42,297,128
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,672,030
22020303	NEWSPAPERS	205,507
22020304	MAGAZINES & PERIODICALS	693,179
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,443,497
22020307	DRUGS & MEDICAL SUPPLIES	16,976,341
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,306,574
220204	MAINTENANCE SERVICES - GENERAL	17,400,676
22020402	MAINTENANCE OF OFFICE FURNITURE	1,834,887
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,393,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	815,505
22020406	OTHER MAINTENANCE SERVICES	7,357,252
220205	TRAINING - GENERAL	10,065,257
22020501	LOCAL TRAINING	10,065,257
220206	OTHER SERVICES - GENERAL	47,809,027
22020601	SECURITY CHARGES	3,285,001
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	41,969,218
22020606	CLEANING AND FUMIGATION SERVICES	2,554,808
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,386,360
22020701	FINANCIAL CONSULTING	407,753
22020702	INFORMATION TECHNOLOGY CONSULTING	570,854
22020703	LEGAL SERVICES	407,753
220208	FUEL & LUBRICANTS - GENERAL	2,951,960

**0119009081 FOREIGN MISSION : OUAGADOUGOU**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,577,643
22020806	COOKING GAS/FUEL COST	374,317
220209	FINANCIAL CHARGES - GENERAL	2,466,903
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,141,707
22020902	INSURANCE PREMIUM	1,325,196
220210	MISCELLANEOUS	52,581,055
22021001	REFRESHMENT & MEALS	4,227,028
22021003	PUBLICITY & ADVERTISEMENTS	407,753
22021004	MEDICAL EXPENSES	4,620,314
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	38,332,350
22021006	POSTAGES & COURIER SERVICES	815,505
22021007	WELFARE PACKAGES	3,357,163
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	494,740
22021009	SPORTING ACTIVITIES	326,202
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	504,571,198
	TOTAL OVERHEAD	238,881,590
	TOTAL RECURRENT	743,452,788
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	833,452,788
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-833,452,788

0119009081 FOREIGN MISSION : OUAGADOUGOU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3207719	PURCHASE OF 1NO REPRESENTATIONAL CAR	NEW	90,000,000

**0119009082 FOREIGN MISSION : PARIS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,708,004,996
21	PERSONNEL COST	1,223,424,720
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,223,424,720
210201	ALLOWANCES	1,223,424,720
21020102	FOREIGN SERVICE	1,223,424,720
22	OTHER RECURRENT COSTS	394,580,276
2202	OVERHEAD COST	394,580,276
220201	TRAVEL & TRANSPORT - GENERAL	54,350,226
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,520,665
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,022,050
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,807,511
220202	UTILITIES - GENERAL	36,319,219
22020201	ELECTRICITY CHARGES	12,039,781
22020202	TELEPHONE CHARGES	6,183,283
22020203	INTERNET ACCESS CHARGES	1,236,173
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,043,114
22020205	WATER RATES	5,107,785
22020206	SEWERAGE CHARGES	9,709,083
220203	MATERIALS & SUPPLIES - GENERAL	39,052,811
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,465,102
22020303	NEWSPAPERS	214,527
22020304	MAGAZINES & PERIODICALS	723,603
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,682,411
22020306	PRINTING OF SECURITY DOCUMENTS	1,428,500
22020307	DRUGS & MEDICAL SUPPLIES	3,592,561
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,946,107
220204	MAINTENANCE SERVICES - GENERAL	44,731,070
22020402	MAINTENANCE OF OFFICE FURNITURE	851,298
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,589,491
22020406	OTHER MAINTENANCE SERVICES	15,290,281
220205	TRAINING - GENERAL	4,164,264
22020501	LOCAL TRAINING	4,164,264
220206	OTHER SERVICES - GENERAL	52,814,931
22020601	SECURITY CHARGES	51,077,855
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	1,737,076
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,566,388
22020701	FINANCIAL CONSULTING	425,649
22020702	INFORMATION TECHNOLOGY CONSULTING	715,090
22020703	LEGAL SERVICES	425,649

**0119009082 FOREIGN MISSION : PARIS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	5,267,568
22020801	MOTOR VEHICLE FUEL COST	5,224,152
22020806	COOKING GAS/FUEL COST	43,416
220209	FINANCIAL CHARGES - GENERAL	8,280,288
22020901	BANK CHARGES (OTHER THAN INTEREST)	476,727
22020902	INSURANCE PREMIUM	7,803,561
220210	MISCELLANEOUS	148,033,511
22021001	REFRESHMENT & MEALS	37,606,162
22021003	PUBLICITY & ADVERTISEMENTS	425,649
22021004	MEDICAL EXPENSES	28,844,913
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	60,861,309
22021006	POSTAGES & COURIER SERVICES	1,226,298
22021007	WELFARE PACKAGES	16,926,747
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,291,135
22021009	SPORTING ACTIVITIES	851,298
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	1,223,424,720
	TOTAL OVERHEAD	394,580,276
	TOTAL RECURRENT	1,618,004,996
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,708,004,996
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,708,004,996

0119009082 FOREIGN MISSION : PARIS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3207716	PURCHASE OF 1NO REPRESENTATIONAL CAR	NEW	90,000,000

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	890,234,071
21	PERSONNEL COST	552,901,577
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	552,901,577
210201	ALLOWANCES	552,901,577
21020102	FOREIGN SERVICE	552,901,577
22	OTHER RECURRENT COSTS	264,432,941
2202	OVERHEAD COST	264,432,941
220201	TRAVEL & TRANSPORT - GENERAL	32,046,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,803,163
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,803,163
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,440,484
220202	UTILITIES - GENERAL	25,265,815
22020201	ELECTRICITY CHARGES	6,053,163
22020203	INTERNET ACCESS CHARGES	4,803,163
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,803,163
22020205	WATER RATES	4,803,163
22020206	SEWERAGE CHARGES	4,803,163
220203	MATERIALS & SUPPLIES - GENERAL	44,622,141
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,803,163
22020303	NEWSPAPERS	4,803,163
22020304	MAGAZINES & PERIODICALS	4,803,163
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,803,163
22020306	PRINTING OF SECURITY DOCUMENTS	4,803,163
22020307	DRUGS & MEDICAL SUPPLIES	4,803,163
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,803,163
220204	MAINTENANCE SERVICES - GENERAL	30,363,078
22020402	MAINTENANCE OF OFFICE FURNITURE	4,803,163
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,053,163
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,703,589
22020406	OTHER MAINTENANCE SERVICES	9,803,163
220205	TRAINING - GENERAL	4,803,163
22020501	LOCAL TRAINING	4,803,163
220206	OTHER SERVICES - GENERAL	16,909,489
22020601	SECURITY CHARGES	4,803,163
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	7,303,163
22020606	CLEANING AND FUMIGATION SERVICES	4,803,163
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,409,489
22020701	FINANCIAL CONSULTING	4,803,163
22020702	INFORMATION TECHNOLOGY CONSULTING	4,803,163
22020703	LEGAL SERVICES	4,803,163

**0119009083 FOREIGN MISSION : PORT OF SPAIN**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	9,606,326
22020801	MOTOR VEHICLE FUEL COST	4,803,163
22020806	COOKING GAS/FUEL COST	4,803,163
220209	FINANCIAL CHARGES - GENERAL	7,106,326
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,803,163
22020902	INSURANCE PREMIUM	2,303,163
220210	MISCELLANEOUS	79,300,304
22021001	REFRESHMENT & MEALS	8,803,163
22021003	PUBLICITY & ADVERTISEMENTS	4,803,163
22021004	MEDICAL EXPENSES	6,053,163
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,303,163
22021006	POSTAGES & COURIER SERVICES	4,803,163
22021007	WELFARE PACKAGES	14,928,163
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,803,163
22021009	SPORTING ACTIVITIES	4,803,163
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	552,901,577
	TOTAL OVERHEAD	264,432,941
	TOTAL RECURRENT	817,334,518
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	890,234,071
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-890,234,071

0119009083 FOREIGN MISSION : PORT OF SPAIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207954	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009084 FOREIGN MISSION : PRETORIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,115,556,465
21	PERSONNEL COST	714,831,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	714,831,360
210201	ALLOWANCES	714,831,360
21020102	FOREIGN SERVICE	714,831,360
22	OTHER RECURRENT COSTS	310,725,105
2202	OVERHEAD COST	310,725,105
220201	TRAVEL & TRANSPORT - GENERAL	73,788,847
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,274,713
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,433,327
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	44,080,807
220202	UTILITIES - GENERAL	29,565,418
22020201	ELECTRICITY CHARGES	19,993,849
22020202	TELEPHONE CHARGES	2,768,606
22020203	INTERNET ACCESS CHARGES	846,200
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,007,591
22020205	WATER RATES	2,710,551
22020206	SEWERAGE CHARGES	1,238,621
220203	MATERIALS & SUPPLIES - GENERAL	29,650,427
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,116,884
22020302	BOOKS	55,766
22020303	NEWSPAPERS	187,375
22020304	MAGAZINES & PERIODICALS	418,249
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,764,234
22020306	PRINTING OF SECURITY DOCUMENTS	1,338,394
22020307	DRUGS & MEDICAL SUPPLIES	8,610,820
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,158,705
220204	MAINTENANCE SERVICES - GENERAL	29,406,014
22020402	MAINTENANCE OF OFFICE FURNITURE	4,836,496
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,018,978
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,836,496
22020406	OTHER MAINTENANCE SERVICES	8,714,044
220205	TRAINING - GENERAL	4,955,797
22020501	LOCAL TRAINING	4,955,797
220206	OTHER SERVICES - GENERAL	17,095,661
22020601	SECURITY CHARGES	14,172,993
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	2,922,668
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,036,094
22020701	FINANCIAL CONSULTING	836,496

**0119009084 FOREIGN MISSION : PRETORIA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	585,547
22020703	LEGAL SERVICES	2,614,051
220208	FUEL & LUBRICANTS - GENERAL	8,334,311
22020801	MOTOR VEHICLE FUEL COST	5,676,788
22020803	PLANT / GENERATOR FUEL COST	1,338,394
22020806	COOKING GAS/FUEL COST	1,319,129
220209	FINANCIAL CHARGES - GENERAL	2,972,502
22020901	BANK CHARGES (OTHER THAN INTEREST)	435,130
22020902	INSURANCE PREMIUM	2,537,372
220210	MISCELLANEOUS	110,920,034
22021001	REFRESHMENT & MEALS	27,694,368
22021003	PUBLICITY & ADVERTISEMENTS	1,052,417
22021004	MEDICAL EXPENSES	16,510,016
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	55,479,349
22021006	POSTAGES & COURIER SERVICES	836,496
22021007	WELFARE PACKAGES	7,730,161
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,282,628
22021009	SPORTING ACTIVITIES	334,599
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	714,831,360
	TOTAL OVERHEAD	310,725,105
	TOTAL RECURRENT	1,025,556,465
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,115,556,465
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,115,556,465

0119009084 FOREIGN MISSION : PRETORIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208007	PURCHASE OF REPRESENTATIONAL CAR	NEW	90,000,000

**0119009085 FOREIGN MISSION : PYONG YANG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	856,257,984
21	PERSONNEL COST	510,704,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	510,704,551
210201	ALLOWANCES	510,704,551
21020102	FOREIGN SERVICE	510,704,551
22	OTHER RECURRENT COSTS	272,653,880
2202	OVERHEAD COST	272,653,880
220201	TRAVEL & TRANSPORT - GENERAL	52,500,866
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,874,927
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	302,046
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,323,893
220202	UTILITIES - GENERAL	13,720,439
22020201	ELECTRICITY CHARGES	6,203,437
22020202	TELEPHONE CHARGES	2,148,920
22020203	INTERNET ACCESS CHARGES	361,503
22020204	SATELLITE BROADCASTING ACCESS CHARGES	360,931
22020205	WATER RATES	2,144,145
22020206	SEWERAGE CHARGES	2,501,503
220203	MATERIALS & SUPPLIES - GENERAL	20,674,841
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,319,830
22020302	BOOKS	83,383
22020303	NEWSPAPERS	294,820
22020304	MAGAZINES & PERIODICALS	446,697
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,326,690
22020306	PRINTING OF SECURITY DOCUMENTS	335,023
22020307	DRUGS & MEDICAL SUPPLIES	1,542,569
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,325,829
220204	MAINTENANCE SERVICES - GENERAL	19,801,682
22020402	MAINTENANCE OF OFFICE FURNITURE	2,178,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,857,658
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,178,679
22020406	OTHER MAINTENANCE SERVICES	6,586,667
220205	TRAINING - GENERAL	7,176,559
22020501	LOCAL TRAINING	7,176,559
220206	OTHER SERVICES - GENERAL	68,397,578
22020601	SECURITY CHARGES	2,680,181
22020603	OFFICE RENT	19,386,104
22020604	RESIDENTIAL RENT	44,067,487
22020606	CLEANING AND FUMIGATION SERVICES	2,263,806
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	607,508
22020701	FINANCIAL CONSULTING	178,679

**0119009085 FOREIGN MISSION : PYONG YANG**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	250,150
22020703	LEGAL SERVICES	178,679
220208	FUEL & LUBRICANTS - GENERAL	4,404,616
22020801	MOTOR VEHICLE FUEL COST	2,858,860
22020803	PLANT / GENERATOR FUEL COST	1,228,789
22020806	COOKING GAS/FUEL COST	316,967
220209	FINANCIAL CHARGES - GENERAL	1,274,576
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,301
22020902	INSURANCE PREMIUM	774,275
220210	MISCELLANEOUS	84,095,215
22021001	REFRESHMENT & MEALS	16,006,612
22021003	PUBLICITY & ADVERTISEMENTS	178,679
22021004	MEDICAL EXPENSES	11,024,155
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	46,770,201
22021006	POSTAGES & COURIER SERVICES	357,358
22021007	WELFARE PACKAGES	8,858,860
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	541,992
22021009	SPORTING ACTIVITIES	357,358
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	510,704,551
	TOTAL OVERHEAD	272,653,880
	TOTAL RECURRENT	783,358,431
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	856,257,984
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-856,257,984

0119009085 FOREIGN MISSION : PYONG YANG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207946	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009086 FOREIGN MISSION : RABAT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	984,664,756
21	PERSONNEL COST	615,984,708
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	615,984,708
210201	ALLOWANCES	615,984,708
21020102	FOREIGN SERVICE	615,984,708
22	OTHER RECURRENT COSTS	295,780,495
2202	OVERHEAD COST	295,780,495
220201	TRAVEL & TRANSPORT - GENERAL	41,967,289
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,097,747
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,055,013
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,814,529
220202	UTILITIES - GENERAL	23,998,839
22020201	ELECTRICITY CHARGES	14,679,749
22020202	TELEPHONE CHARGES	1,218,122
22020203	INTERNET ACCESS CHARGES	2,050,965
22020204	SATELLITE BROADCASTING ACCESS CHARGES	974,497
22020205	WATER RATES	3,654,364
22020206	SEWERAGE CHARGES	1,421,142
220203	MATERIALS & SUPPLIES - GENERAL	4,693,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,259,528
22020302	BOOKS	0
22020303	NEWSPAPERS	38,997
22020304	MAGAZINES & PERIODICALS	85,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	65,081
22020306	PRINTING OF SECURITY DOCUMENTS	61,662
22020307	DRUGS & MEDICAL SUPPLIES	91,968
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	91,234
220204	MAINTENANCE SERVICES - GENERAL	50,882,864
22020402	MAINTENANCE OF OFFICE FURNITURE	5,524,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,218,121
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,954
22020406	OTHER MAINTENANCE SERVICES	38,702,320
220205	TRAINING - GENERAL	5,501,848
22020501	LOCAL TRAINING	5,501,848
220206	OTHER SERVICES - GENERAL	55,702,321
22020601	SECURITY CHARGES	2,317,979
22020603	OFFICE RENT	134,635
22020604	RESIDENTIAL RENT	53,148,804
22020606	CLEANING AND FUMIGATION SERVICES	100,903
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	653,334
22020701	FINANCIAL CONSULTING	219,109

**0119009086 FOREIGN MISSION : RABAT**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	215,248
22020703	LEGAL SERVICES	218,977
220208	FUEL & LUBRICANTS - GENERAL	6,995,620
22020801	MOTOR VEHICLE FUEL COST	6,274,710
22020803	PLANT / GENERATOR FUEL COST	324,833
22020806	COOKING GAS/FUEL COST	396,077
220209	FINANCIAL CHARGES - GENERAL	4,792,673
22020901	BANK CHARGES (OTHER THAN INTEREST)	268,204
22020902	INSURANCE PREMIUM	4,524,469
220210	MISCELLANEOUS	100,591,887
22021001	REFRESHMENT & MEALS	17,149,751
22021003	PUBLICITY & ADVERTISEMENTS	132,446
22021004	MEDICAL EXPENSES	9,133,729
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	59,763,459
22021006	POSTAGES & COURIER SERVICES	39,010
22021007	WELFARE PACKAGES	14,211,436
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	88,451
22021009	SPORTING ACTIVITIES	73,605
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	615,984,708
	TOTAL OVERHEAD	295,780,495
	TOTAL RECURRENT	911,765,203
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	984,664,756
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-984,664,756

0119009086 FOREIGN MISSION : RABAT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207917	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009087 FOREIGN MISSION : RIYADH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,023,528,968
21	PERSONNEL COST	682,188,901
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	682,188,901
210201	ALLOWANCES	682,188,901
21020102	FOREIGN SERVICE	682,188,901
22	OTHER RECURRENT COSTS	268,440,514
2202	OVERHEAD COST	268,440,514
220201	TRAVEL & TRANSPORT - GENERAL	12,319,583
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,319,583
220202	UTILITIES - GENERAL	25,285,555
22020201	ELECTRICITY CHARGES	13,339,208
22020202	TELEPHONE CHARGES	8,124,690
22020203	INTERNET ACCESS CHARGES	334,032
22020204	SATELLITE BROADCASTING ACCESS CHARGES	334,032
22020205	WATER RATES	1,981,221
22020206	SEWERAGE CHARGES	1,172,372
220203	MATERIALS & SUPPLIES - GENERAL	18,044,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,727,626
22020302	BOOKS	220,136
22020303	NEWSPAPERS	217,934
22020304	MAGAZINES & PERIODICALS	333,506
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,451,761
22020306	PRINTING OF SECURITY DOCUMENTS	1,866,098
22020307	DRUGS & MEDICAL SUPPLIES	677,859
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,549,688
220204	MAINTENANCE SERVICES - GENERAL	27,150,308
22020402	MAINTENANCE OF OFFICE FURNITURE	5,330,203
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,326,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,893,667
22020406	OTHER MAINTENANCE SERVICES	7,600,022
220205	TRAINING - GENERAL	3,896,344
22020501	LOCAL TRAINING	3,896,344
220206	OTHER SERVICES - GENERAL	46,197,517
22020601	SECURITY CHARGES	8,231,221
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	35,092,775
22020606	CLEANING AND FUMIGATION SERVICES	2,873,521
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,711,493
22020701	FINANCIAL CONSULTING	589,943
22020702	INFORMATION TECHNOLOGY CONSULTING	231,142
22020703	LEGAL SERVICES	890,408

**0119009087 FOREIGN MISSION : RIYADH**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	8,976,778
22020801	MOTOR VEHICLE FUEL COST	7,261,751
22020806	COOKING GAS/FUEL COST	1,715,027
220209	FINANCIAL CHARGES - GENERAL	15,851,257
22020901	BANK CHARGES (OTHER THAN INTEREST)	462,285
22020902	INSURANCE PREMIUM	15,388,972
220210	MISCELLANEOUS	109,007,071
22021001	REFRESHMENT & MEALS	19,658,142
22021003	PUBLICITY & ADVERTISEMENTS	1,728,565
22021004	MEDICAL EXPENSES	15,094,331
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	55,305,601
22021006	POSTAGES & COURIER SERVICES	1,111,935
22021007	WELFARE PACKAGES	14,205,091
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	790,783
22021009	SPORTING ACTIVITIES	1,112,623
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	682,188,901
	TOTAL OVERHEAD	268,440,514
	TOTAL RECURRENT	950,629,415
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,023,528,968
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,023,528,968

0119009087 FOREIGN MISSION : RIYADH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207912	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	NEW	72,899,553

**0119009088 FOREIGN MISSION : ROME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,205,090,109
21	PERSONNEL COST	845,210,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	845,210,323
210201	ALLOWANCES	845,210,323
21020102	FOREIGN SERVICE	845,210,323
22	OTHER RECURRENT COSTS	286,980,233
2202	OVERHEAD COST	286,980,233
220201	TRAVEL & TRANSPORT - GENERAL	40,657,952
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,017,172
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,886,103
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,754,677
220202	UTILITIES - GENERAL	25,337,569
22020201	ELECTRICITY CHARGES	11,168,247
22020202	TELEPHONE CHARGES	5,585,122
22020203	INTERNET ACCESS CHARGES	4,308,712
22020204	SATELLITE BROADCASTING ACCESS CHARGES	308,226
22020205	WATER RATES	1,831,044
22020206	SEWERAGE CHARGES	2,136,218
220203	MATERIALS & SUPPLIES - GENERAL	24,071,580
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,167,548
22020302	BOOKS	83,414
22020303	NEWSPAPERS	201,415
22020304	MAGAZINES & PERIODICALS	308,226
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,988,394
22020306	PRINTING OF SECURITY DOCUMENTS	1,724,648
22020307	DRUGS & MEDICAL SUPPLIES	1,317,314
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,280,621
220204	MAINTENANCE SERVICES - GENERAL	31,298,653
22020402	MAINTENANCE OF OFFICE FURNITURE	7,750,127
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,275,997
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,750,127
22020406	OTHER MAINTENANCE SERVICES	8,522,402
220205	TRAINING - GENERAL	3,848,266
22020501	LOCAL TRAINING	3,848,266
220206	OTHER SERVICES - GENERAL	36,356,630
22020601	SECURITY CHARGES	3,275,997
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	32,592,355
22020606	CLEANING AND FUMIGATION SERVICES	488,278
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,408,701
22020701	FINANCIAL CONSULTING	875,063

**0119009088 FOREIGN MISSION : ROME**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	936,098
22020703	LEGAL SERVICES	1,597,540
220208	FUEL & LUBRICANTS - GENERAL	4,078,785
22020801	MOTOR VEHICLE FUEL COST	3,866,462
22020806	COOKING GAS/FUEL COST	212,323
220209	FINANCIAL CHARGES - GENERAL	6,912,655
22020901	BANK CHARGES (OTHER THAN INTEREST)	427,244
22020902	INSURANCE PREMIUM	6,485,411
220210	MISCELLANEOUS	111,009,442
22021001	REFRESHMENT & MEALS	21,584,360
22021003	PUBLICITY & ADVERTISEMENTS	152,587
22021004	MEDICAL EXPENSES	26,031,810
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,766,014
22021006	POSTAGES & COURIER SERVICES	597,192
22021007	WELFARE PACKAGES	11,386,345
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,185,324
22021009	SPORTING ACTIVITIES	305,810
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	845,210,323
	TOTAL OVERHEAD	286,980,233
	TOTAL RECURRENT	1,132,190,556
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,205,090,109
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,205,090,109

0119009088 FOREIGN MISSION : ROME

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208431	REHABILITATION / REPAIRS OF OFFICE B23030101 RESIDENTIAL BUILDINGUILDINGS	NEW	72,899,553

**0119009091 FOREIGN MISSION : SAO TOME**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	932,745,439
21	PERSONNEL COST	526,782,710
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	526,782,710
210201	ALLOWANCES	526,782,710
21020102	FOREIGN SERVICE	526,782,710
22	OTHER RECURRENT COSTS	333,063,176
2202	OVERHEAD COST	333,063,176
220201	TRAVEL & TRANSPORT - GENERAL	59,830,103
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,334,110
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,849,375
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,210,951
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,435,667
220202	UTILITIES - GENERAL	19,954,950
22020201	ELECTRICITY CHARGES	10,631,716
22020202	TELEPHONE CHARGES	2,667,554
22020203	INTERNET ACCESS CHARGES	1,634,903
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,170,011
22020205	WATER RATES	2,312,967
22020206	SEWERAGE CHARGES	1,537,799
220203	MATERIALS & SUPPLIES - GENERAL	25,985,743
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,458,596
22020302	BOOKS	165,241
22020303	NEWSPAPERS	138,939
22020304	MAGAZINES & PERIODICALS	819,176
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,188,648
22020306	PRINTING OF SECURITY DOCUMENTS	460,021
22020307	DRUGS & MEDICAL SUPPLIES	1,763,015
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,992,107
220204	MAINTENANCE SERVICES - GENERAL	31,250,350
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,361,148
22020402	MAINTENANCE OF OFFICE FURNITURE	1,232,616
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,233,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,401,309
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,021,897
220205	TRAINING - GENERAL	2,125,743
22020501	LOCAL TRAINING	2,125,743
220206	OTHER SERVICES - GENERAL	44,240,938
22020601	SECURITY CHARGES	2,312,967
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	39,295,366
22020606	CLEANING AND FUMIGATION SERVICES	2,632,605

**0119009091 FOREIGN MISSION : SAO TOME**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,266,625
22020701	FINANCIAL CONSULTING	2,748,746
22020702	INFORMATION TECHNOLOGY CONSULTING	2,499,874
22020703	LEGAL SERVICES	2,018,005
220208	FUEL & LUBRICANTS - GENERAL	11,009,869
22020801	MOTOR VEHICLE FUEL COST	5,192,494
22020803	PLANT / GENERATOR FUEL COST	4,371,128
22020806	COOKING GAS/FUEL COST	1,446,247
220209	FINANCIAL CHARGES - GENERAL	3,741,095
22020901	BANK CHARGES (OTHER THAN INTEREST)	382,922
22020902	INSURANCE PREMIUM	3,358,173
220210	MISCELLANEOUS	127,657,760
22021001	REFRESHMENT & MEALS	23,192,248
22021003	PUBLICITY & ADVERTISEMENTS	161,202
22021004	MEDICAL EXPENSES	32,620,786
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	52,437,220
22021006	POSTAGES & COURIER SERVICES	1,232,616
22021007	WELFARE PACKAGES	16,274,307
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	932,415
22021009	SPORTING ACTIVITIES	806,966
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	526,782,710
	TOTAL OVERHEAD	333,063,176
	TOTAL RECURRENT	859,845,886
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	932,745,439
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-932,745,439

0119009091 FOREIGN MISSION : SAO TOME

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208430	REHABILITATION OF RESIDENCE	NEW	72,899,553

**0119009092 FOREIGN MISSION : SEOUL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,282,658,655
21	PERSONNEL COST	898,454,974
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	898,454,974
210201	ALLOWANCES	898,454,974
21020102	FOREIGN SERVICE	898,454,974
22	OTHER RECURRENT COSTS	311,304,128
2202	OVERHEAD COST	311,304,128
220201	TRAVEL & TRANSPORT - GENERAL	75,619,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,826,759
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,635,644
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,771,139
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,385,644
220202	UTILITIES - GENERAL	27,760,467
22020201	ELECTRICITY CHARGES	8,381,210
22020202	TELEPHONE CHARGES	8,483,112
22020203	INTERNET ACCESS CHARGES	6,024,374
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,601,213
22020205	WATER RATES	2,711,412
22020206	SEWERAGE CHARGES	559,146
220203	MATERIALS & SUPPLIES - GENERAL	20,197,437
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,830,834
22020302	BOOKS	570,286
22020303	NEWSPAPERS	1,028,004
22020304	MAGAZINES & PERIODICALS	920,575
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,685,212
22020306	PRINTING OF SECURITY DOCUMENTS	1,556,376
22020307	DRUGS & MEDICAL SUPPLIES	1,510,307
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,095,843
220204	MAINTENANCE SERVICES - GENERAL	18,325,827
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,543,945
22020402	MAINTENANCE OF OFFICE FURNITURE	347,735
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,086,412
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,347,735
220205	TRAINING - GENERAL	1,794,731
22020501	LOCAL TRAINING	1,794,731
220206	OTHER SERVICES - GENERAL	59,812,384
22020601	SECURITY CHARGES	4,586,412
22020603	OFFICE RENT	545,448
22020604	RESIDENTIAL RENT	49,124,148
22020606	CLEANING AND FUMIGATION SERVICES	5,556,376
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	765,018

**0119009092 FOREIGN MISSION : SEOUL**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	347,735
22020702	INFORMATION TECHNOLOGY CONSULTING	243,415
22020703	LEGAL SERVICES	173,868
220208	FUEL & LUBRICANTS - GENERAL	5,331,826
22020801	MOTOR VEHICLE FUEL COST	5,112,753
22020806	COOKING GAS/FUEL COST	219,073
220209	FINANCIAL CHARGES - GENERAL	2,895,947
22020901	BANK CHARGES (OTHER THAN INTEREST)	660,697
22020902	INSURANCE PREMIUM	2,235,250
220210	MISCELLANEOUS	98,801,305
22021001	REFRESHMENT & MEALS	13,210,246
22021003	PUBLICITY & ADVERTISEMENTS	347,735
22021004	MEDICAL EXPENSES	17,362,676
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,585,643
22021006	POSTAGES & COURIER SERVICES	2,847,735
22021007	WELFARE PACKAGES	5,553,844
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	545,691
22021009	SPORTING ACTIVITIES	347,735
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	898,454,974
	TOTAL OVERHEAD	311,304,128
	TOTAL RECURRENT	1,209,759,102
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,282,658,655
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,282,658,655

0119009092 FOREIGN MISSION : SEOUL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208427	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009093 FOREIGN MISSION : SHANGHAI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,100,996,393
21	PERSONNEL COST	764,231,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	764,231,642
210201	ALLOWANCES	764,231,642
21020102	FOREIGN SERVICE	764,231,642
22	OTHER RECURRENT COSTS	263,865,198
2202	OVERHEAD COST	263,865,198
220201	TRAVEL & TRANSPORT - GENERAL	56,546,730
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,358,788
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	732,098
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33,455,844
220202	UTILITIES - GENERAL	17,957,377
22020201	ELECTRICITY CHARGES	8,026,910
22020202	TELEPHONE CHARGES	2,838,869
22020203	INTERNET ACCESS CHARGES	477,569
22020204	SATELLITE BROADCASTING ACCESS CHARGES	476,814
22020205	WATER RATES	2,832,561
22020206	SEWERAGE CHARGES	3,304,654
220203	MATERIALS & SUPPLIES - GENERAL	12,517,884
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,205,478
22020302	BOOKS	129,039
22020303	NEWSPAPERS	207,721
22020304	MAGAZINES & PERIODICALS	401,279
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,505,294
22020306	PRINTING OF SECURITY DOCUMENTS	1,001,232
22020307	DRUGS & MEDICAL SUPPLIES	2,037,839
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,030,002
220204	MAINTENANCE SERVICES - GENERAL	8,331,662
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,096,095
22020402	MAINTENANCE OF OFFICE FURNITURE	1,701,503
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,061,971
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	472,093
220205	TRAINING - GENERAL	3,566,901
22020501	LOCAL TRAINING	3,566,901
220206	OTHER SERVICES - GENERAL	74,849,902
22020601	SECURITY CHARGES	2,832,561
22020603	OFFICE RENT	33,953,786
22020604	RESIDENTIAL RENT	37,062,323
22020606	CLEANING AND FUMIGATION SERVICES	1,001,232
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,636,838
22020701	FINANCIAL CONSULTING	840,916

**0119009093 FOREIGN MISSION : SHANGHAI**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	330,465
22020703	LEGAL SERVICES	1,465,457
220208	FUEL & LUBRICANTS - GENERAL	5,122,019
22020801	MOTOR VEHICLE FUEL COST	4,824,600
22020806	COOKING GAS/FUEL COST	297,419
220209	FINANCIAL CHARGES - GENERAL	3,467,621
22020901	BANK CHARGES (OTHER THAN INTEREST)	896,978
22020902	INSURANCE PREMIUM	2,570,643
220210	MISCELLANEOUS	78,868,264
22021001	REFRESHMENT & MEALS	17,426,838
22021003	PUBLICITY & ADVERTISEMENTS	472,847
22021004	MEDICAL EXPENSES	12,165,083
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	40,039,278
22021006	POSTAGES & COURIER SERVICES	1,086,798
22021007	WELFARE PACKAGES	6,235,568
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	969,759
22021009	SPORTING ACTIVITIES	472,093
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	764,231,642
	TOTAL OVERHEAD	263,865,198
	TOTAL RECURRENT	1,028,096,840
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,100,996,393
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,100,996,393

0119009093 FOREIGN MISSION : SHANGHAI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208426	REHABILITATION CHANCERY BUILDING	NEW	72,899,553

**0119009094 FOREIGN MISSION : SINGAPORE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,386,415,793
21	PERSONNEL COST	965,958,798
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	965,958,798
210201	ALLOWANCES	965,958,798
21020102	FOREIGN SERVICE	965,958,798
22	OTHER RECURRENT COSTS	347,557,442
2202	OVERHEAD COST	347,557,442
220201	TRAVEL & TRANSPORT - GENERAL	61,963,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,507,318
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	995,151
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	38,461,127
220202	UTILITIES - GENERAL	18,411,849
22020201	ELECTRICITY CHARGES	7,671,312
22020202	TELEPHONE CHARGES	2,713,109
22020203	INTERNET ACCESS CHARGES	1,706,410
22020204	SATELLITE BROADCASTING ACCESS CHARGES	455,691
22020205	WATER RATES	2,707,074
22020206	SEWERAGE CHARGES	3,158,253
220203	MATERIALS & SUPPLIES - GENERAL	12,900,105
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,797,319
22020302	BOOKS	61,661
22020303	NEWSPAPERS	126,330
22020304	MAGAZINES & PERIODICALS	383,502
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,011,620
22020306	PRINTING OF SECURITY DOCUMENTS	721,886
22020307	DRUGS & MEDICAL SUPPLIES	1,947,613
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,850,174
220204	MAINTENANCE SERVICES - GENERAL	27,934,678
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,003,235
22020402	MAINTENANCE OF OFFICE FURNITURE	5,451,179
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,029,085
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,451,179
220205	TRAINING - GENERAL	3,891,081
22020501	LOCAL TRAINING	3,891,081
220206	OTHER SERVICES - GENERAL	108,785,771
22020601	SECURITY CHARGES	2,707,074
22020603	OFFICE RENT	48,066,052
22020604	RESIDENTIAL RENT	56,040,759
22020606	CLEANING AND FUMIGATION SERVICES	1,971,886
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	992,594
22020701	FINANCIAL CONSULTING	451,179

**0119009094 FOREIGN MISSION : SINGAPORE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	315,825
22020703	LEGAL SERVICES	225,590
220208	FUEL & LUBRICANTS - GENERAL	7,856,197
22020801	MOTOR VEHICLE FUEL COST	6,443,773
22020806	COOKING GAS/FUEL COST	1,412,424
220209	FINANCIAL CHARGES - GENERAL	2,135,581
22020901	BANK CHARGES (OTHER THAN INTEREST)	857,240
22020902	INSURANCE PREMIUM	1,278,341
220210	MISCELLANEOUS	102,685,990
22021001	REFRESHMENT & MEALS	25,033,759
22021003	PUBLICITY & ADVERTISEMENTS	451,761
22021004	MEDICAL EXPENSES	13,121,222
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,875,650
22021006	POSTAGES & COURIER SERVICES	451,179
22021007	WELFARE PACKAGES	3,609,432
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	691,808
22021009	SPORTING ACTIVITIES	451,179
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	965,958,798
	TOTAL OVERHEAD	347,557,442
	TOTAL RECURRENT	1,313,516,240
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,386,415,793
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,386,415,793

0119009094 FOREIGN MISSION : SINGAPORE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208424	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009095 FOREIGN MISSION : STOCKHOLM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,133,945,634
21	PERSONNEL COST	738,965,189
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	738,965,189
210201	ALLOWANCES	738,965,189
21020102	FOREIGN SERVICE	738,965,189
22	OTHER RECURRENT COSTS	304,980,445
2202	OVERHEAD COST	304,980,445
220201	TRAVEL & TRANSPORT - GENERAL	55,186,639
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,318,503
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	51,868,136
220202	UTILITIES - GENERAL	20,673,162
22020201	ELECTRICITY CHARGES	12,348,826
22020202	TELEPHONE CHARGES	2,379,721
22020203	INTERNET ACCESS CHARGES	400,326
22020204	SATELLITE BROADCASTING ACCESS CHARGES	399,695
22020205	WATER RATES	2,374,428
22020206	SEWERAGE CHARGES	2,770,166
220203	MATERIALS & SUPPLIES - GENERAL	16,386,015
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,404,301
22020302	BOOKS	649,010
22020303	NEWSPAPERS	369,356
22020304	MAGAZINES & PERIODICALS	399,695
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,968,035
22020306	PRINTING OF SECURITY DOCUMENTS	633,181
22020307	DRUGS & MEDICAL SUPPLIES	1,708,253
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,254,184
220204	MAINTENANCE SERVICES - GENERAL	25,403,125
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,504,596
22020402	MAINTENANCE OF OFFICE FURNITURE	3,254,603
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,248,188
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	395,738
220205	TRAINING - GENERAL	7,726,136
22020501	LOCAL TRAINING	7,726,136
220206	OTHER SERVICES - GENERAL	37,574,727
22020601	SECURITY CHARGES	2,374,428
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	34,567,118
22020606	CLEANING AND FUMIGATION SERVICES	633,181
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	672,755
22020701	FINANCIAL CONSULTING	197,869
22020702	INFORMATION TECHNOLOGY CONSULTING	277,017

**0119009095 FOREIGN MISSION : STOCKHOLM**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	197,869
220208	FUEL & LUBRICANTS - GENERAL	5,195,525
22020801	MOTOR VEHICLE FUEL COST	5,013,881
22020806	COOKING GAS/FUEL COST	181,644
220209	FINANCIAL CHARGES - GENERAL	1,543,378
22020901	BANK CHARGES (OTHER THAN INTEREST)	554,033
22020902	INSURANCE PREMIUM	989,345
220210	MISCELLANEOUS	134,618,983
22021001	REFRESHMENT & MEALS	15,258,732
22021003	PUBLICITY & ADVERTISEMENTS	197,869
22021004	MEDICAL EXPENSES	47,743,720
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	55,149,685
22021006	POSTAGES & COURIER SERVICES	395,738
22021007	WELFARE PACKAGES	14,877,298
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,203
22021009	SPORTING ACTIVITIES	395,738
23	CAPITAL EXPENDITURE	90,000,000
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
	TOTAL PERSONNEL	738,965,189
	TOTAL OVERHEAD	304,980,445
	TOTAL RECURRENT	1,043,945,634
	TOTAL CAPITAL	90,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,133,945,634
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,133,945,634

0119009095 FOREIGN MISSION : STOCKHOLM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3207694	PURCHASE OF 1NO REPRESENTATIONAL CAR	NEW	90,000,000

**0119009096 FOREIGN MISSION : TEHRAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,072,274,734
21	PERSONNEL COST	643,869,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	643,869,499
210201	ALLOWANCES	643,869,499
21020102	FOREIGN SERVICE	643,869,499
22	OTHER RECURRENT COSTS	355,505,682
2202	OVERHEAD COST	355,505,682
220201	TRAVEL & TRANSPORT - GENERAL	62,067,557
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,778,106
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,090,855
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,198,596
220202	UTILITIES - GENERAL	21,329,070
22020201	ELECTRICITY CHARGES	10,514,718
22020202	TELEPHONE CHARGES	3,091,554
22020203	INTERNET ACCESS CHARGES	520,073
22020204	SATELLITE BROADCASTING ACCESS CHARGES	519,255
22020205	WATER RATES	3,084,679
22020206	SEWERAGE CHARGES	3,598,791
220203	MATERIALS & SUPPLIES - GENERAL	24,114,758
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,712,402
22020302	BOOKS	140,524
22020303	NEWSPAPERS	339,314
22020304	MAGAZINES & PERIODICALS	519,255
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,817,290
22020306	PRINTING OF SECURITY DOCUMENTS	2,161,417
22020307	DRUGS & MEDICAL SUPPLIES	2,219,282
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,205,274
220204	MAINTENANCE SERVICES - GENERAL	38,118,652
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,282,662
22020402	MAINTENANCE OF OFFICE FURNITURE	1,852,950
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,084,736
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,898,304
220205	TRAINING - GENERAL	2,262,883
22020501	LOCAL TRAINING	2,262,883
220206	OTHER SERVICES - GENERAL	79,021,256
22020601	SECURITY CHARGES	3,084,679
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	72,436,325
22020606	CLEANING AND FUMIGATION SERVICES	3,500,252
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,212,828
22020701	FINANCIAL CONSULTING	1,595,892

**0119009096 FOREIGN MISSION : TEHRAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	359,880
22020703	LEGAL SERVICES	257,056
220208	FUEL & LUBRICANTS - GENERAL	9,432,617
22020801	MOTOR VEHICLE FUEL COST	9,174,490
22020806	COOKING GAS/FUEL COST	258,127
220209	FINANCIAL CHARGES - GENERAL	2,005,040
22020901	BANK CHARGES (OTHER THAN INTEREST)	719,757
22020902	INSURANCE PREMIUM	1,285,283
220210	MISCELLANEOUS	114,941,021
22021001	REFRESHMENT & MEALS	17,173,517
22021003	PUBLICITY & ADVERTISEMENTS	257,056
22021004	MEDICAL EXPENSES	19,112,736
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	66,826,688
22021006	POSTAGES & COURIER SERVICES	3,191,784
22021007	WELFARE PACKAGES	5,451,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,074,550
22021009	SPORTING ACTIVITIES	1,852,950
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	643,869,499
	TOTAL OVERHEAD	355,505,682
	TOTAL RECURRENT	999,375,181
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,072,274,734
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,072,274,734

0119009096 FOREIGN MISSION : TEHRAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208417	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009097 FOREIGN MISSION : TEL AVIV**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,145,403,392
21	PERSONNEL COST	753,920,133
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	753,920,133
210201	ALLOWANCES	753,920,133
21020102	FOREIGN SERVICE	753,920,133
22	OTHER RECURRENT COSTS	318,583,706
2202	OVERHEAD COST	318,583,706
220201	TRAVEL & TRANSPORT - GENERAL	56,836,633
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,082,033
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,423,553
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,331,047
220202	UTILITIES - GENERAL	22,699,384
22020201	ELECTRICITY CHARGES	9,531,433
22020202	TELEPHONE CHARGES	2,636,711
22020203	INTERNET ACCESS CHARGES	2,519,690
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,311,362
22020205	WATER RATES	2,630,856
22020206	SEWERAGE CHARGES	3,069,332
220203	MATERIALS & SUPPLIES - GENERAL	15,064,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,994,899
22020302	BOOKS	119,844
22020303	NEWSPAPERS	157,847
22020304	MAGAZINES & PERIODICALS	438,476
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,255,684
22020306	PRINTING OF SECURITY DOCUMENTS	1,403,123
22020307	DRUGS & MEDICAL SUPPLIES	3,091,069
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,603,997
220204	MAINTENANCE SERVICES - GENERAL	20,411,072
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,022,944
22020402	MAINTENANCE OF OFFICE FURNITURE	438,476
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,473,117
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,476,535
220205	TRAINING - GENERAL	5,494,174
22020501	LOCAL TRAINING	5,494,174
220206	OTHER SERVICES - GENERAL	48,002,184
22020601	SECURITY CHARGES	5,886,237
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	38,300,210
22020606	CLEANING AND FUMIGATION SERVICES	3,815,737
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,897,644
22020701	FINANCIAL CONSULTING	1,257,297

**0119009097 FOREIGN MISSION : TEL AVIV**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,344,992
22020703	LEGAL SERVICES	2,295,355
220208	FUEL & LUBRICANTS - GENERAL	1,604,382
22020801	MOTOR VEHICLE FUEL COST	1,403,123
22020806	COOKING GAS/FUEL COST	201,259
220209	FINANCIAL CHARGES - GENERAL	2,748,114
22020901	BANK CHARGES (OTHER THAN INTEREST)	613,866
22020902	INSURANCE PREMIUM	2,134,248
220210	MISCELLANEOUS	140,825,180
22021001	REFRESHMENT & MEALS	29,781,965
22021003	PUBLICITY & ADVERTISEMENTS	219,238
22021004	MEDICAL EXPENSES	24,534,671
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	65,513,434
22021006	POSTAGES & COURIER SERVICES	4,311,714
22021007	WELFARE PACKAGES	15,360,660
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	665,022
22021009	SPORTING ACTIVITIES	438,476
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	753,920,133
	TOTAL OVERHEAD	318,583,706
	TOTAL RECURRENT	1,072,503,839
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,145,403,392
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,145,403,392

0119009097 FOREIGN MISSION : TEL AVIV

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208419	REHABILITATION CHANCERY BUILDING	NEW	72,899,553

**0119009099 FOREIGN MISSION : THE HAGUE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,500,212,884
21	PERSONNEL COST	1,008,142,903
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,008,142,903
210201	ALLOWANCES	1,008,142,903
21020102	FOREIGN SERVICE	1,008,142,903
22	OTHER RECURRENT COSTS	419,170,428
2202	OVERHEAD COST	419,170,428
220201	TRAVEL & TRANSPORT - GENERAL	77,294,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,060,568
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,764,063
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	54,470,349
220202	UTILITIES - GENERAL	40,972,943
22020201	ELECTRICITY CHARGES	15,385,798
22020202	TELEPHONE CHARGES	3,168,388
22020203	INTERNET ACCESS CHARGES	3,725,992
22020204	SATELLITE BROADCASTING ACCESS CHARGES	6,056,430
22020205	WATER RATES	7,963,144
22020206	SEWERAGE CHARGES	4,673,191
220203	MATERIALS & SUPPLIES - GENERAL	38,601,708
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,969,542
22020302	BOOKS	150,459
22020303	NEWSPAPERS	148,300
22020304	MAGAZINES & PERIODICALS	264,821
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,575,088
22020306	PRINTING OF SECURITY DOCUMENTS	847,428
22020307	DRUGS & MEDICAL SUPPLIES	19,439,617
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,206,453
220204	MAINTENANCE SERVICES - GENERAL	40,233,265
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,732,477
22020402	MAINTENANCE OF OFFICE FURNITURE	2,124,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,656,214
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,719,835
220205	TRAINING - GENERAL	9,818,438
22020501	LOCAL TRAINING	9,818,438
220206	OTHER SERVICES - GENERAL	13,595,860
22020601	SECURITY CHARGES	7,963,144
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	5,632,716
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	900,392
22020701	FINANCIAL CONSULTING	264,821

**0119009099 FOREIGN MISSION : THE HAGUE**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	370,750
22020703	LEGAL SERVICES	264,821
220208	FUEL & LUBRICANTS - GENERAL	11,506,949
22020801	MOTOR VEHICLE FUEL COST	6,480,144
22020806	COOKING GAS/FUEL COST	5,026,805
220209	FINANCIAL CHARGES - GENERAL	8,113,100
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,827,158
22020902	INSURANCE PREMIUM	6,285,942
220210	MISCELLANEOUS	178,132,793
22021001	REFRESHMENT & MEALS	31,901,797
22021003	PUBLICITY & ADVERTISEMENTS	529,643
22021004	MEDICAL EXPENSES	25,472,190
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	104,550,041
22021006	POSTAGES & COURIER SERVICES	529,643
22021007	WELFARE PACKAGES	13,807,717
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	812,119
22021009	SPORTING ACTIVITIES	529,643
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	72,899,553
	TOTAL PERSONNEL	1,008,142,903
	TOTAL OVERHEAD	419,170,428
	TOTAL RECURRENT	1,427,313,331
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,500,212,884
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,500,212,884

0119009099 FOREIGN MISSION : THE HAGUE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208414	REHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009100 FOREIGN MISSION : TOKYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,018,188,769
21	PERSONNEL COST	1,522,506,268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,522,506,268
210201	ALLOWANCES	1,522,506,268
21020102	FOREIGN SERVICE	1,522,506,268
22	OTHER RECURRENT COSTS	422,782,948
2202	OVERHEAD COST	422,782,948
220201	TRAVEL & TRANSPORT - GENERAL	54,061,635
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,232,841
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,451,299
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,377,495
220202	UTILITIES - GENERAL	25,109,012
22020201	ELECTRICITY CHARGES	7,739,425
22020202	TELEPHONE CHARGES	4,895,254
22020203	INTERNET ACCESS CHARGES	2,149,547
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,594,232
22020205	WATER RATES	4,887,919
22020206	SEWERAGE CHARGES	3,842,635
220203	MATERIALS & SUPPLIES - GENERAL	23,274,459
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,799,550
22020302	BOOKS	319,938
22020303	NEWSPAPERS	1,835,769
22020304	MAGAZINES & PERIODICALS	2,060,838
22020305	PRINTING OF NON SECURITY DOCUMENTS	887,473
22020306	PRINTING OF SECURITY DOCUMENTS	2,472,549
22020307	DRUGS & MEDICAL SUPPLIES	11,407,480
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,490,862
220204	MAINTENANCE SERVICES - GENERAL	42,266,412
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,306,949
22020402	MAINTENANCE OF OFFICE FURNITURE	2,143,180
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,673,103
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,143,180
220205	TRAINING - GENERAL	1,661,257
22020501	LOCAL TRAINING	1,661,257
220206	OTHER SERVICES - GENERAL	162,298,743
22020601	SECURITY CHARGES	4,887,919
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	154,938,281
22020606	CLEANING AND FUMIGATION SERVICES	2,472,543
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,644,318
22020701	FINANCIAL CONSULTING	1,346,064

**0119009100 FOREIGN MISSION : TOKYO**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,594,232
22020703	LEGAL SERVICES	1,704,022
220208	FUEL & LUBRICANTS - GENERAL	5,850,252
22020801	MOTOR VEHICLE FUEL COST	4,058,399
22020806	COOKING GAS/FUEL COST	1,791,853
220209	FINANCIAL CHARGES - GENERAL	5,161,017
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,011,432
22020902	INSURANCE PREMIUM	3,149,585
220210	MISCELLANEOUS	98,455,843
22021001	REFRESHMENT & MEALS	8,993,610
22021003	PUBLICITY & ADVERTISEMENTS	2,143,180
22021004	MEDICAL EXPENSES	12,444,620
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	62,671,792
22021006	POSTAGES & COURIER SERVICES	2,143,180
22021007	WELFARE PACKAGES	5,985,815
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,930,466
22021009	SPORTING ACTIVITIES	2,143,180
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,522,506,268
	TOTAL OVERHEAD	422,782,948
	TOTAL RECURRENT	1,945,289,216
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,018,188,769
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,018,188,769

0119009100 FOREIGN MISSION : TOKYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208216	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009101 FOREIGN MISSION : TRIPOLI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	852,356,466
21	PERSONNEL COST	476,942,090
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	476,942,090
210201	ALLOWANCES	476,942,090
21020102	FOREIGN SERVICE	476,942,090
22	OTHER RECURRENT COSTS	302,514,823
2202	OVERHEAD COST	302,514,823
220201	TRAVEL & TRANSPORT - GENERAL	41,548,935
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,423,811
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,355,084
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,770,040
220202	UTILITIES - GENERAL	33,367,873
22020201	ELECTRICITY CHARGES	12,151,459
22020202	TELEPHONE CHARGES	7,578,398
22020203	INTERNET ACCESS CHARGES	1,274,867
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,272,862
22020205	WATER RATES	7,561,559
22020206	SEWERAGE CHARGES	3,528,728
220203	MATERIALS & SUPPLIES - GENERAL	22,052,887
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,079,599
22020302	BOOKS	344,471
22020303	NEWSPAPERS	554,514
22020304	MAGAZINES & PERIODICALS	1,071,221
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,742,972
22020306	PRINTING OF SECURITY DOCUMENTS	806,566
22020307	DRUGS & MEDICAL SUPPLIES	4,467,310
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,986,234
220204	MAINTENANCE SERVICES - GENERAL	20,955,505
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,242,014
22020402	MAINTENANCE OF OFFICE FURNITURE	1,260,260
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,562,841
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,260,260
22020405	MAINTENANCE OF PLANTS/GENERATORS	630,130
220205	TRAINING - GENERAL	5,510,904
22020501	LOCAL TRAINING	5,510,904
220206	OTHER SERVICES - GENERAL	95,607,562
22020601	SECURITY CHARGES	12,002,926
22020603	OFFICE RENT	36,901,512
22020604	RESIDENTIAL RENT	42,299,099
22020606	CLEANING AND FUMIGATION SERVICES	4,404,025
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,772,573

**0119009101 FOREIGN MISSION : TRIPOLI**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,260,260
22020702	INFORMATION TECHNOLOGY CONSULTING	882,182
22020703	LEGAL SERVICES	630,131
220208	FUEL & LUBRICANTS - GENERAL	1,262,535
22020801	MOTOR VEHICLE FUEL COST	795,589
22020806	COOKING GAS/FUEL COST	466,946
220209	FINANCIAL CHARGES - GENERAL	3,268,273
22020901	BANK CHARGES (OTHER THAN INTEREST)	957,797
22020902	INSURANCE PREMIUM	2,310,476
220210	MISCELLANEOUS	76,167,776
22021001	REFRESHMENT & MEALS	13,247,763
22021003	PUBLICITY & ADVERTISEMENTS	1,260,260
22021004	MEDICAL EXPENSES	5,303,826
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	49,794,174
22021006	POSTAGES & COURIER SERVICES	504,104
22021007	WELFARE PACKAGES	4,032,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	764,558
22021009	SPORTING ACTIVITIES	1,260,260
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	476,942,090
	TOTAL OVERHEAD	302,514,823
	TOTAL RECURRENT	779,456,913
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	852,356,466
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-852,356,466

0119009101 FOREIGN MISSION : TRIPOLI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208197	REHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009102 FOREIGN MISSION : TUNIS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,033,081,518
21	PERSONNEL COST	640,354,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	640,354,427
210201	ALLOWANCES	640,354,427
21020102	FOREIGN SERVICE	640,354,427
22	OTHER RECURRENT COSTS	319,827,538
2202	OVERHEAD COST	319,827,538
220201	TRAVEL & TRANSPORT - GENERAL	37,004,027
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,811,038
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,569,431
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,623,558
220202	UTILITIES - GENERAL	28,124,263
22020201	ELECTRICITY CHARGES	15,321,824
22020202	TELEPHONE CHARGES	3,194,732
22020203	INTERNET ACCESS CHARGES	537,447
22020204	SATELLITE BROADCASTING ACCESS CHARGES	536,584
22020205	WATER RATES	4,814,778
22020206	SEWERAGE CHARGES	3,718,898
220203	MATERIALS & SUPPLIES - GENERAL	22,000,299
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,322,277
22020302	BOOKS	953,370
22020303	NEWSPAPERS	200,820
22020304	MAGAZINES & PERIODICALS	536,750
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,887,536
22020306	PRINTING OF SECURITY DOCUMENTS	850,034
22020307	DRUGS & MEDICAL SUPPLIES	2,671,165
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,578,347
220204	MAINTENANCE SERVICES - GENERAL	9,308,386
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,794,738
22020402	MAINTENANCE OF OFFICE FURNITURE	212,508
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,187,627
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	531,271
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,582,242
220205	TRAINING - GENERAL	7,081,401
22020501	LOCAL TRAINING	7,081,401
220206	OTHER SERVICES - GENERAL	102,420,465
22020601	SECURITY CHARGES	6,441,930
22020603	OFFICE RENT	44,949,541
22020604	RESIDENTIAL RENT	46,405,728
22020606	CLEANING AND FUMIGATION SERVICES	4,623,266
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	903,162

**0119009102 FOREIGN MISSION : TUNIS**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	265,636
22020702	INFORMATION TECHNOLOGY CONSULTING	371,890
22020703	LEGAL SERVICES	265,636
220208	FUEL & LUBRICANTS - GENERAL	6,974,905
22020801	MOTOR VEHICLE FUEL COST	6,731,044
22020806	COOKING GAS/FUEL COST	243,861
220209	FINANCIAL CHARGES - GENERAL	3,699,109
22020901	BANK CHARGES (OTHER THAN INTEREST)	743,780
22020902	INSURANCE PREMIUM	2,955,329
220210	MISCELLANEOUS	102,311,521
22021001	REFRESHMENT & MEALS	27,147,591
22021003	PUBLICITY & ADVERTISEMENTS	265,636
22021004	MEDICAL EXPENSES	21,250,845
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	45,901,825
22021006	POSTAGES & COURIER SERVICES	531,271
22021007	WELFARE PACKAGES	5,877,321
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	805,761
22021009	SPORTING ACTIVITIES	531,271
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	640,354,427
	TOTAL OVERHEAD	319,827,538
	TOTAL RECURRENT	960,181,965
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,033,081,518
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,033,081,518

0119009102 FOREIGN MISSION : TUNIS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208180	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009103 FOREIGN MISSION : VIENNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,398,361,737
21	PERSONNEL COST	1,010,723,970
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,010,723,970
210201	ALLOWANCES	1,010,723,970
21020102	FOREIGN SERVICE	1,010,723,970
22	OTHER RECURRENT COSTS	314,738,214
2202	OVERHEAD COST	314,738,214
220201	TRAVEL & TRANSPORT - GENERAL	56,401,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,330,240
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,097,864
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	34,972,904
220202	UTILITIES - GENERAL	37,692,003
22020201	ELECTRICITY CHARGES	19,398,376
22020202	TELEPHONE CHARGES	4,334,997
22020203	INTERNET ACCESS CHARGES	2,409,836
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,207,306
22020205	WATER RATES	4,919,222
22020206	SEWERAGE CHARGES	5,422,266
220203	MATERIALS & SUPPLIES - GENERAL	31,385,953
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,428,936
22020302	BOOKS	255,782
22020303	NEWSPAPERS	126,767
22020304	MAGAZINES & PERIODICALS	427,587
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,735,102
22020306	PRINTING OF SECURITY DOCUMENTS	2,114,881
22020307	DRUGS & MEDICAL SUPPLIES	2,171,440
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,125,458
220204	MAINTENANCE SERVICES - GENERAL	59,110,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,335,531
22020402	MAINTENANCE OF OFFICE FURNITURE	1,813,055
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	43,657,426
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,304,958
220205	TRAINING - GENERAL	8,979,527
22020501	LOCAL TRAINING	8,979,527
220206	OTHER SERVICES - GENERAL	3,711,916
22020601	SECURITY CHARGES	1,006,088
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	2,705,828
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,887,712
22020701	FINANCIAL CONSULTING	2,114,881



0119009103 FOREIGN MISSION : VIENNA		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,521,309
22020703	LEGAL SERVICES	251,522
220208	FUEL & LUBRICANTS - GENERAL	9,577,712
22020801	MOTOR VEHICLE FUEL COST	6,790,852
22020806	COOKING GAS/FUEL COST	2,786,860
220209	FINANCIAL CHARGES - GENERAL	5,402,485
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,097,527
22020902	INSURANCE PREMIUM	4,304,958
220210	MISCELLANEOUS	96,588,928
22021001	REFRESHMENT & MEALS	18,237,457
22021003	PUBLICITY & ADVERTISEMENTS	251,522
22021004	MEDICAL EXPENSES	18,027,652
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	48,842,852
22021006	POSTAGES & COURIER SERVICES	503,044
22021007	WELFARE PACKAGES	9,272,518
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,120,226
22021009	SPORTING ACTIVITIES	333,657
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	1,010,723,970
	TOTAL OVERHEAD	314,738,214
	TOTAL RECURRENT	1,325,462,184
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,398,361,737
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,398,361,737

0119009103 FOREIGN MISSION : VIENNA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208152	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009104 FOREIGN MISSION : WARSAW**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,060,929,026
21	PERSONNEL COST	712,494,224
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	712,494,224
210201	ALLOWANCES	712,494,224
21020102	FOREIGN SERVICE	712,494,224
22	OTHER RECURRENT COSTS	275,535,249
2202	OVERHEAD COST	275,535,249
220201	TRAVEL & TRANSPORT - GENERAL	39,949,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,655,919
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	935,886
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,357,789
220202	UTILITIES - GENERAL	20,118,494
22020201	ELECTRICITY CHARGES	8,542,956
22020202	TELEPHONE CHARGES	3,021,378
22020203	INTERNET ACCESS CHARGES	508,272
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,205,866
22020205	WATER RATES	3,322,914
22020206	SEWERAGE CHARGES	3,517,108
220203	MATERIALS & SUPPLIES - GENERAL	21,898,911
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,482,536
22020302	BOOKS	0
22020303	NEWSPAPERS	126,616
22020304	MAGAZINES & PERIODICALS	427,077
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,730,647
22020306	PRINTING OF SECURITY DOCUMENTS	803,911
22020307	DRUGS & MEDICAL SUPPLIES	4,547,854
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,780,270
220204	MAINTENANCE SERVICES - GENERAL	12,197,895
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,609,848
22020402	MAINTENANCE OF OFFICE FURNITURE	1,691,942
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,393,661
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	502,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	0
220205	TRAINING - GENERAL	8,803,730
22020501	LOCAL TRAINING	8,803,730
220206	OTHER SERVICES - GENERAL	72,812,282
22020601	SECURITY CHARGES	3,014,664
22020603	OFFICE RENT	68,993,707
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	803,911
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	854,155

**0119009104 FOREIGN MISSION : WARSAW**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	251,222
22020702	INFORMATION TECHNOLOGY CONSULTING	351,711
22020703	LEGAL SERVICES	251,222
220208	FUEL & LUBRICANTS - GENERAL	3,446,264
22020801	MOTOR VEHICLE FUEL COST	3,215,642
22020806	COOKING GAS/FUEL COST	230,622
220209	FINANCIAL CHARGES - GENERAL	3,884,115
22020901	BANK CHARGES (OTHER THAN INTEREST)	703,422
22020902	INSURANCE PREMIUM	3,180,693
220210	MISCELLANEOUS	91,569,809
22021001	REFRESHMENT & MEALS	9,662,485
22021003	PUBLICITY & ADVERTISEMENTS	251,222
22021004	MEDICAL EXPENSES	13,232,654
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	58,847,644
22021006	POSTAGES & COURIER SERVICES	502,444
22021007	WELFARE PACKAGES	6,900,993
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	762,040
22021009	SPORTING ACTIVITIES	1,410,327
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	712,494,224
	TOTAL OVERHEAD	275,535,249
	TOTAL RECURRENT	988,029,473
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,060,929,026
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,060,929,026

0119009104 FOREIGN MISSION : WARSAW

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208097	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009105 FOREIGN MISSION : WASHINGTON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,778,119,481
21	PERSONNEL COST	2,230,521,934
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,230,521,934
210201	ALLOWANCES	2,230,521,934
21020102	FOREIGN SERVICE	2,230,521,934
22	OTHER RECURRENT COSTS	474,697,994
2202	OVERHEAD COST	474,697,994
220201	TRAVEL & TRANSPORT - GENERAL	63,097,796
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,208,433
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,566,837
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,322,526
220202	UTILITIES - GENERAL	49,863,868
22020201	ELECTRICITY CHARGES	25,213,309
22020202	TELEPHONE CHARGES	5,447,492
22020203	INTERNET ACCESS CHARGES	7,994,618
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,436,894
22020205	WATER RATES	3,733,366
22020206	SEWERAGE CHARGES	6,038,189
220203	MATERIALS & SUPPLIES - GENERAL	27,946,235
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,742,758
22020302	BOOKS	1,068,714
22020303	NEWSPAPERS	157,161
22020304	MAGAZINES & PERIODICALS	508,899
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,490,296
22020306	PRINTING OF SECURITY DOCUMENTS	957,929
22020307	DRUGS & MEDICAL SUPPLIES	2,584,389
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,436,089
220204	MAINTENANCE SERVICES - GENERAL	35,944,972
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,169,565
22020402	MAINTENANCE OF OFFICE FURNITURE	598,706
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,981,225
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,195,476
220205	TRAINING - GENERAL	10,762,552
22020501	LOCAL TRAINING	10,762,552
220206	OTHER SERVICES - GENERAL	70,757,011
22020601	SECURITY CHARGES	10,981,225
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	58,817,857
22020606	CLEANING AND FUMIGATION SERVICES	957,929
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,736,249
22020701	FINANCIAL CONSULTING	1,017,801


0119009105 FOREIGN MISSION : WASHINGTON

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	419,095
22020703	LEGAL SERVICES	299,353
220208	FUEL & LUBRICANTS - GENERAL	18,976,106
22020801	MOTOR VEHICLE FUEL COST	13,067,955
22020806	COOKING GAS/FUEL COST	5,908,151
220209	FINANCIAL CHARGES - GENERAL	18,799,370
22020901	BANK CHARGES (OTHER THAN INTEREST)	838,189
22020902	INSURANCE PREMIUM	17,961,181
220210	MISCELLANEOUS	176,813,835
22021001	REFRESHMENT & MEALS	28,913,076
22021003	PUBLICITY & ADVERTISEMENTS	300,224
22021004	MEDICAL EXPENSES	17,242,732
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	97,080,155
22021006	POSTAGES & COURIER SERVICES	598,706
22021007	WELFARE PACKAGES	24,586,432
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	908,038
22021009	SPORTING ACTIVITIES	7,184,472
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	2,230,521,934
	TOTAL OVERHEAD	474,697,994
	TOTAL RECURRENT	2,705,219,928
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,778,119,481
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,778,119,481

0119009105 FOREIGN MISSION : WASHINGTON

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208081	REHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009106 FOREIGN MISSION : WINDHOEK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	957,478,725
21	PERSONNEL COST	640,439,350
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	640,439,350
210201	ALLOWANCES	640,439,350
21020102	FOREIGN SERVICE	640,439,350
22	OTHER RECURRENT COSTS	244,139,822
2202	OVERHEAD COST	244,139,822
220201	TRAVEL & TRANSPORT - GENERAL	31,567,267
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,774,304
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,798,558
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,994,405
220202	UTILITIES - GENERAL	31,179,342
22020201	ELECTRICITY CHARGES	17,399,204
22020202	TELEPHONE CHARGES	3,850,104
22020203	INTERNET ACCESS CHARGES	1,108,558
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,630,030
22020205	WATER RATES	1,643,769
22020206	SEWERAGE CHARGES	4,547,677
220203	MATERIALS & SUPPLIES - GENERAL	27,591,159
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,058,210
22020302	BOOKS	782,451
22020303	NEWSPAPERS	276,153
22020304	MAGAZINES & PERIODICALS	931,469
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,369,808
22020306	PRINTING OF SECURITY DOCUMENTS	1,753,354
22020307	DRUGS & MEDICAL SUPPLIES	3,808,434
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	14,611,280
220204	MAINTENANCE SERVICES - GENERAL	15,139,112
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,865,556
22020402	MAINTENANCE OF OFFICE FURNITURE	1,095,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,575,076
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,054,711
22020405	MAINTENANCE OF PLANTS/GENERATORS	547,923
220205	TRAINING - GENERAL	3,073,209
22020501	LOCAL TRAINING	3,073,209
220206	OTHER SERVICES - GENERAL	9,927,818
22020601	SECURITY CHARGES	6,503,383
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	3,424,435
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,862,938

**0119009106 FOREIGN MISSION : WINDHOEK**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	547,923
22020702	INFORMATION TECHNOLOGY CONSULTING	767,092
22020703	LEGAL SERVICES	547,923
220208	FUEL & LUBRICANTS - GENERAL	8,602,223
22020801	MOTOR VEHICLE FUEL COST	6,848,869
22020803	PLANT / GENERATOR FUEL COST	1,753,354
220209	FINANCIAL CHARGES - GENERAL	4,776,792
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,534,184
22020902	INSURANCE PREMIUM	3,242,608
220210	MISCELLANEOUS	110,419,962
22021001	REFRESHMENT & MEALS	20,204,572
22021003	PUBLICITY & ADVERTISEMENTS	547,923
22021004	MEDICAL EXPENSES	6,685,415
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	61,896,731
22021006	POSTAGES & COURIER SERVICES	1,095,846
22021007	WELFARE PACKAGES	17,231,423
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,662,033
22021009	SPORTING ACTIVITIES	1,096,019
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	640,439,350
	TOTAL OVERHEAD	244,139,822
	TOTAL RECURRENT	884,579,172
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	957,478,725
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-957,478,725

0119009106 FOREIGN MISSION : WINDHOEK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208065	REHABILITATION OF STAFF QUARTERS	NEW	72,899,553

**0119009107 FOREIGN MISSION : YAOUNDE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	933,818,590
21	PERSONNEL COST	622,020,578
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	622,020,578
210201	ALLOWANCES	622,020,578
21020102	FOREIGN SERVICE	622,020,578
22	OTHER RECURRENT COSTS	238,898,459
2202	OVERHEAD COST	238,898,459
220201	TRAVEL & TRANSPORT - GENERAL	11,711,467
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	740,593
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,970,874
220202	UTILITIES - GENERAL	24,305,414
22020201	ELECTRICITY CHARGES	14,500,767
22020202	TELEPHONE CHARGES	2,628,963
22020203	INTERNET ACCESS CHARGES	442,268
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,049,246
22020205	WATER RATES	2,623,115
22020206	SEWERAGE CHARGES	3,061,055
220203	MATERIALS & SUPPLIES - GENERAL	15,492,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,755,983
22020303	NEWSPAPERS	110,171
22020304	MAGAZINES & PERIODICALS	371,608
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,206,030
22020306	PRINTING OF SECURITY DOCUMENTS	279,799
22020307	DRUGS & MEDICAL SUPPLIES	1,779,305
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,989,883
220204	MAINTENANCE SERVICES - GENERAL	3,278,894
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,623,115
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,186
22020405	MAINTENANCE OF PLANTS/GENERATORS	218,593
220205	TRAINING - GENERAL	12,421,908
22020501	LOCAL TRAINING	12,421,908
220206	OTHER SERVICES - GENERAL	53,446,193
22020601	SECURITY CHARGES	3,497,487
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	49,668,907
22020606	CLEANING AND FUMIGATION SERVICES	279,799
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	743,216
22020701	FINANCIAL CONSULTING	218,593
22020702	INFORMATION TECHNOLOGY CONSULTING	306,030
22020703	LEGAL SERVICES	218,593
220208	FUEL & LUBRICANTS - GENERAL	4,369,169

**0119009107 FOREIGN MISSION : YAOUNDE**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,469,004
22020803	PLANT / GENERATOR FUEL COST	699,497
22020806	COOKING GAS/FUEL COST	200,668
220209	FINANCIAL CHARGES - GENERAL	1,705,025
22020901	BANK CHARGES (OTHER THAN INTEREST)	612,060
22020902	INSURANCE PREMIUM	1,092,965
220210	MISCELLANEOUS	111,424,394
22021001	REFRESHMENT & MEALS	13,465,324
22021003	PUBLICITY & ADVERTISEMENTS	218,593
22021004	MEDICAL EXPENSES	11,484,741
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	80,497,963
22021006	POSTAGES & COURIER SERVICES	437,186
22021007	WELFARE PACKAGES	4,531,249
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	663,067
22021009	SPORTING ACTIVITIES	126,271
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	622,020,578
	TOTAL OVERHEAD	238,898,459
	TOTAL RECURRENT	860,919,037
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	933,818,590
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-933,818,590

0119009107 FOREIGN MISSION : YAOUNDE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208028	REHABILITATION OF STAFF QUARTERS	ONGOING	72,899,553

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	877,231,919
21	PERSONNEL COST	546,564,287
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	546,564,287
210201	ALLOWANCES	546,564,287
21020102	FOREIGN SERVICE	546,564,287
22	OTHER RECURRENT COSTS	257,768,079
2202	OVERHEAD COST	257,768,079
220201	TRAVEL & TRANSPORT - GENERAL	20,866,792
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,691,566
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,175,226
220202	UTILITIES - GENERAL	17,313,143
22020201	ELECTRICITY CHARGES	10,244,399
22020202	TELEPHONE CHARGES	1,808,532
22020203	INTERNET ACCESS CHARGES	1,807,767
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,048,844
22020205	WATER RATES	2,075,837
22020206	SEWERAGE CHARGES	327,764
220203	MATERIALS & SUPPLIES - GENERAL	6,938,403
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,146,198
22020303	NEWSPAPERS	83,908
22020304	MAGAZINES & PERIODICALS	37,147
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,588,191
22020306	PRINTING OF SECURITY DOCUMENTS	699,229
22020307	DRUGS & MEDICAL SUPPLIES	2,171,004
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,212,726
220204	MAINTENANCE SERVICES - GENERAL	11,470,739
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,159,685
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,018
22020405	MAINTENANCE OF PLANTS/GENERATORS	874,036
220205	TRAINING - GENERAL	6,032,559
22020501	LOCAL TRAINING	6,032,559
220206	OTHER SERVICES - GENERAL	119,506,079
22020601	SECURITY CHARGES	3,409,528
22020603	OFFICE RENT	49,145,356
22020604	RESIDENTIAL RENT	65,552,735
22020606	CLEANING AND FUMIGATION SERVICES	1,398,460
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,669,774
22020701	FINANCIAL CONSULTING	227,614
22020702	INFORMATION TECHNOLOGY CONSULTING	1,223,651
22020703	LEGAL SERVICES	218,509
220208	FUEL & LUBRICANTS - GENERAL	5,124,439

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

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,021,354
22020803	PLANT / GENERATOR FUEL COST	947,069
22020806	COOKING GAS/FUEL COST	156,016
220209	FINANCIAL CHARGES - GENERAL	1,740,790
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,826
22020902	INSURANCE PREMIUM	1,128,964
220210	MISCELLANEOUS	67,105,361
22021001	REFRESHMENT & MEALS	18,209,397
22021003	PUBLICITY & ADVERTISEMENTS	218,509
22021004	MEDICAL EXPENSES	9,709,792
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,521,582
22021006	POSTAGES & COURIER SERVICES	56,903
22021007	WELFARE PACKAGES	4,289,483
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	69,195
22021009	SPORTING ACTIVITIES	30,500
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	546,564,287
	TOTAL OVERHEAD	257,768,079
	TOTAL RECURRENT	804,332,366
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	877,231,919
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-877,231,919

0119009109 FOREIGN MISSION : JUBA, SOUTH SUDAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208416	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009110 FOREIGN MISSION : ABU DHAB**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,174,887,851
21	PERSONNEL COST	786,076,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	786,076,615
210201	ALLOWANCES	786,076,615
21020102	FOREIGN SERVICE	786,076,615
22	OTHER RECURRENT COSTS	315,911,683
2202	OVERHEAD COST	315,911,683
220201	TRAVEL & TRANSPORT - GENERAL	26,746,836
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,086,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,135,823
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,525,013
220202	UTILITIES - GENERAL	28,626,396
22020201	ELECTRICITY CHARGES	13,126,701
22020202	TELEPHONE CHARGES	4,216,079
22020203	INTERNET ACCESS CHARGES	3,044,798
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,699,041
22020205	WATER RATES	3,018,359
22020206	SEWERAGE CHARGES	3,521,418
220203	MATERIALS & SUPPLIES - GENERAL	18,638,926
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,106,122
22020303	NEWSPAPERS	1,522,971
22020304	MAGAZINES & PERIODICALS	1,699,041
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,735,219
22020306	PRINTING OF SECURITY DOCUMENTS	1,996,113
22020307	DRUGS & MEDICAL SUPPLIES	3,362,523
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,216,937
220204	MAINTENANCE SERVICES - GENERAL	11,271,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,118,562
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,791,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,361,354
220205	TRAINING - GENERAL	4,716,342
22020501	LOCAL TRAINING	4,716,342
220206	OTHER SERVICES - GENERAL	120,705,695
22020601	SECURITY CHARGES	4,209,314
22020603	OFFICE RENT	53,996,653
22020604	RESIDENTIAL RENT	58,819,031
22020606	CLEANING AND FUMIGATION SERVICES	3,680,697
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,452,694
22020701	FINANCIAL CONSULTING	799,772
22020702	INFORMATION TECHNOLOGY CONSULTING	543,098
22020703	LEGAL SERVICES	3,109,824

**0119009110 FOREIGN MISSION : ABU DHAB**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,259,265
22020801	MOTOR VEHICLE FUEL COST	1,609,791
22020806	COOKING GAS/FUEL COST	1,649,474
220209	FINANCIAL CHARGES - GENERAL	13,131,011
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,180,666
22020902	INSURANCE PREMIUM	11,950,345
220210	MISCELLANEOUS	84,363,418
22021001	REFRESHMENT & MEALS	12,491,477
22021003	PUBLICITY & ADVERTISEMENTS	657,059
22021004	MEDICAL EXPENSES	10,621,875
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	54,371,253
22021006	POSTAGES & COURIER SERVICES	1,694,016
22021007	WELFARE PACKAGES	3,679,792
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	453,930
22021009	SPORTING ACTIVITIES	394,016
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	786,076,615
	TOTAL OVERHEAD	315,911,683
	TOTAL RECURRENT	1,101,988,298
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,174,887,851
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,174,887,851

0119009110 FOREIGN MISSION : ABU DHAB

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207793	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	868,911,826
21	PERSONNEL COST	567,769,144
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	567,769,144
210201	ALLOWANCES	567,769,144
21020102	FOREIGN SERVICE	567,769,144
22	OTHER RECURRENT COSTS	228,243,129
2202	OVERHEAD COST	228,243,129
220201	TRAVEL & TRANSPORT - GENERAL	23,448,213
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,403,825
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,746,588
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,297,800
220202	UTILITIES - GENERAL	17,241,658
22020201	ELECTRICITY CHARGES	7,435,314
22020202	TELEPHONE CHARGES	2,629,618
22020203	INTERNET ACCESS CHARGES	442,359
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,049,512
22020205	WATER RATES	2,623,779
22020206	SEWERAGE CHARGES	3,061,076
220203	MATERIALS & SUPPLIES - GENERAL	12,881,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,830,082
22020303	NEWSPAPERS	114,790
22020304	MAGAZINES & PERIODICALS	371,702
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,279,724
22020306	PRINTING OF SECURITY DOCUMENTS	696,941
22020307	DRUGS & MEDICAL SUPPLIES	1,887,643
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,700,938
220204	MAINTENANCE SERVICES - GENERAL	7,421,446
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,340,939
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,113,982
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,297
22020405	MAINTENANCE OF PLANTS/GENERATORS	529,228
220205	TRAINING - GENERAL	10,784,090
22020501	LOCAL TRAINING	10,784,090
220206	OTHER SERVICES - GENERAL	68,351,689
22020601	SECURITY CHARGES	4,339,742
22020603	OFFICE RENT	28,121,761
22020604	RESIDENTIAL RENT	35,190,512
22020606	CLEANING AND FUMIGATION SERVICES	699,674
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,364,565
22020701	FINANCIAL CONSULTING	425,702
22020702	INFORMATION TECHNOLOGY CONSULTING	306,108

**0119009111 FOREIGN MISSION : LILONGWE, MALAWI**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	632,755
220208	FUEL & LUBRICANTS - GENERAL	1,389,699
22020801	MOTOR VEHICLE FUEL COST	427,047
22020803	PLANT / GENERATOR FUEL COST	442,990
22020806	COOKING GAS/FUEL COST	519,662
220209	FINANCIAL CHARGES - GENERAL	1,778,339
22020901	BANK CHARGES (OTHER THAN INTEREST)	612,215
22020902	INSURANCE PREMIUM	1,166,124
220210	MISCELLANEOUS	83,581,610
22021001	REFRESHMENT & MEALS	23,196,798
22021003	PUBLICITY & ADVERTISEMENTS	425,702
22021004	MEDICAL EXPENSES	10,423,890
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	45,898,366
22021006	POSTAGES & COURIER SERVICES	437,297
22021007	WELFARE PACKAGES	2,099,027
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	663,233
22021009	SPORTING ACTIVITIES	437,297
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	72,899,553
	TOTAL PERSONNEL	567,769,144
	TOTAL OVERHEAD	228,243,129
	TOTAL RECURRENT	796,012,273
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	868,911,826
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-868,911,826

0119009111 FOREIGN MISSION : LILONGWE, MALAWI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3208425	REHABILITATION OF AMBASSADOR'S RESIDENCE	NEW	72,899,553

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	767,418,717
21	PERSONNEL COST	322,627,148
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	322,627,148
210201	ALLOWANCES	322,627,148
21020102	FOREIGN SERVICE	322,627,148
22	OTHER RECURRENT COSTS	371,892,016
2202	OVERHEAD COST	371,892,016
220201	TRAVEL & TRANSPORT - GENERAL	33,991,487
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,876,904
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	9,049,108
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,065,475
220202	UTILITIES - GENERAL	22,834,304
22020201	ELECTRICITY CHARGES	9,847,049
22020202	TELEPHONE CHARGES	3,482,595
22020203	INTERNET ACCESS CHARGES	585,860
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,389,943
22020205	WATER RATES	3,474,857
22020206	SEWERAGE CHARGES	4,054,000
220203	MATERIALS & SUPPLIES - GENERAL	14,388,392
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,496,360
22020303	NEWSPAPERS	145,944
22020304	MAGAZINES & PERIODICALS	492,271
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,844,060
22020306	PRINTING OF SECURITY DOCUMENTS	926,628
22020307	DRUGS & MEDICAL SUPPLIES	1,089,392
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,393,737
220204	MAINTENANCE SERVICES - GENERAL	37,449,696
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,542,842
22020402	MAINTENANCE OF OFFICE FURNITURE	579,143
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,748,568
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	579,143
220205	TRAINING - GENERAL	8,566,668
22020501	LOCAL TRAINING	8,566,668
220206	OTHER SERVICES - GENERAL	156,583,324
22020601	SECURITY CHARGES	3,474,857
22020603	OFFICE RENT	15,057,713
22020604	RESIDENTIAL RENT	137,124,126
22020606	CLEANING AND FUMIGATION SERVICES	926,628
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	984,542
22020701	FINANCIAL CONSULTING	289,571
22020702	INFORMATION TECHNOLOGY CONSULTING	405,400

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

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	289,571
220208	FUEL & LUBRICANTS - GENERAL	1,868,996
22020801	MOTOR VEHICLE FUEL COST	1,632,706
22020806	COOKING GAS/FUEL COST	236,290
220209	FINANCIAL CHARGES - GENERAL	810,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	810,800
220210	MISCELLANEOUS	94,413,807
22021001	REFRESHMENT & MEALS	11,336,855
22021003	PUBLICITY & ADVERTISEMENTS	289,571
22021004	MEDICAL EXPENSES	6,949,714
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	69,273,444
22021006	POSTAGES & COURIER SERVICES	579,143
22021007	WELFARE PACKAGES	4,527,570
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	878,367
22021009	SPORTING ACTIVITIES	579,143
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	322,627,148
	TOTAL OVERHEAD	371,892,016
	TOTAL RECURRENT	694,519,164
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	767,418,717
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-767,418,717

0119009115 FOREIGN MISSION : PRAQUE, CZECH REPUBLIC

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207761	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009116 FOREIGN MISSION : VATICAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	900,409,747
21	PERSONNEL COST	587,828,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	587,828,467
210201	ALLOWANCES	587,828,467
21020102	FOREIGN SERVICE	587,828,467
22	OTHER RECURRENT COSTS	239,681,727
2202	OVERHEAD COST	239,681,727
220201	TRAVEL & TRANSPORT - GENERAL	32,177,061
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,175,598
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,793,669
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,207,794
220202	UTILITIES - GENERAL	20,165,701
22020201	ELECTRICITY CHARGES	10,969,661
22020202	TELEPHONE CHARGES	2,628,916
22020203	INTERNET ACCESS CHARGES	442,260
22020204	SATELLITE BROADCASTING ACCESS CHARGES	441,550
22020205	WATER RATES	2,623,069
22020206	SEWERAGE CHARGES	3,060,245
220203	MATERIALS & SUPPLIES - GENERAL	10,542,211
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,510,150
22020302	BOOKS	972,642
22020303	NEWSPAPERS	56,924
22020304	MAGAZINES & PERIODICALS	108,156
22020305	PRINTING OF NON SECURITY DOCUMENTS	408,602
22020306	PRINTING OF SECURITY DOCUMENTS	228,266
22020307	DRUGS & MEDICAL SUPPLIES	2,557,806
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,699,665
220204	MAINTENANCE SERVICES - GENERAL	7,086,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,914,840
22020402	MAINTENANCE OF OFFICE FURNITURE	437,178
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,297,703
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	437,178
220205	TRAINING - GENERAL	2,868,981
22020501	LOCAL TRAINING	2,868,981
220206	OTHER SERVICES - GENERAL	73,209,915
22020601	SECURITY CHARGES	2,623,069
22020603	OFFICE RENT	30,562,030
22020604	RESIDENTIAL RENT	39,325,331
22020606	CLEANING AND FUMIGATION SERVICES	699,485
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	640,739
22020701	FINANCIAL CONSULTING	218,589

**0119009116 FOREIGN MISSION : VATICAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	306,025
22020703	LEGAL SERVICES	116,125
220208	FUEL & LUBRICANTS - GENERAL	8,325,206
22020801	MOTOR VEHICLE FUEL COST	8,097,509
22020806	COOKING GAS/FUEL COST	227,697
220209	FINANCIAL CHARGES - GENERAL	3,981,281
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,366
22020902	INSURANCE PREMIUM	3,369,915
220210	MISCELLANEOUS	80,683,733
22021001	REFRESHMENT & MEALS	15,073,536
22021003	PUBLICITY & ADVERTISEMENTS	218,589
22021004	MEDICAL EXPENSES	18,026,122
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	42,330,652
22021006	POSTAGES & COURIER SERVICES	437,178
22021007	WELFARE PACKAGES	3,497,425
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	663,053
22021009	SPORTING ACTIVITIES	437,178
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	587,828,467
	TOTAL OVERHEAD	239,681,727
	TOTAL RECURRENT	827,510,194
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	900,409,747
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-900,409,747

0119009116 FOREIGN MISSION : VATICAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208163	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009118 CONSULATE GENERAL FRANKFURT, GERMANY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,189,963,251
21	PERSONNEL COST	709,437,719
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	709,437,719
210201	ALLOWANCES	709,437,719
21020102	FOREIGN SERVICE	709,437,719
22	OTHER RECURRENT COSTS	407,625,979
2202	OVERHEAD COST	407,625,979
220201	TRAVEL & TRANSPORT - GENERAL	44,982,290
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,844,458
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,743,896
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,393,936
220202	UTILITIES - GENERAL	36,049,486
22020201	ELECTRICITY CHARGES	20,571,783
22020202	TELEPHONE CHARGES	3,744,721
22020203	INTERNET ACCESS CHARGES	2,869,968
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,663,017
22020205	WATER RATES	3,970,092
22020206	SEWERAGE CHARGES	3,229,905
220203	MATERIALS & SUPPLIES - GENERAL	26,155,949
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,936,466
22020302	BOOKS	126,120
22020303	NEWSPAPERS	304,534
22020304	MAGAZINES & PERIODICALS	706,350
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,627,608
22020306	PRINTING OF SECURITY DOCUMENTS	978,584
22020307	DRUGS & MEDICAL SUPPLIES	3,345,958
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	7,130,329
220204	MAINTENANCE SERVICES - GENERAL	30,397,182
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,365,410
22020402	MAINTENANCE OF OFFICE FURNITURE	2,792,522
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	14,005,073
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,234,177
220205	TRAINING - GENERAL	7,913,840
22020501	LOCAL TRAINING	7,913,840
220206	OTHER SERVICES - GENERAL	135,106,020
22020601	SECURITY CHARGES	6,224,359
22020603	OFFICE RENT	59,395,982
22020604	RESIDENTIAL RENT	68,387,415
22020606	CLEANING AND FUMIGATION SERVICES	1,098,264
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,809,663
22020701	FINANCIAL CONSULTING	3,417,475


0119009118 CONSULATE GENERAL FRANKFURT, GERMANY

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	3,545,326
22020703	LEGAL SERVICES	1,846,862
220208	FUEL & LUBRICANTS - GENERAL	11,384,404
22020801	MOTOR VEHICLE FUEL COST	7,803,271
22020806	COOKING GAS/FUEL COST	3,581,133
220209	FINANCIAL CHARGES - GENERAL	9,139,689
22020901	BANK CHARGES (OTHER THAN INTEREST)	645,263
22020902	INSURANCE PREMIUM	8,494,426
220210	MISCELLANEOUS	97,687,456
22021001	REFRESHMENT & MEALS	24,297,452
22021003	PUBLICITY & ADVERTISEMENTS	1,130,227
22021004	MEDICAL EXPENSES	12,965,282
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50,760,480
22021006	POSTAGES & COURIER SERVICES	457,209
22021007	WELFARE PACKAGES	5,767,808
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	645,741
22021009	SPORTING ACTIVITIES	1,663,257
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	709,437,719
	TOTAL OVERHEAD	407,625,979
	TOTAL RECURRENT	1,117,063,698
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,189,963,251
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,189,963,251

0119009118 CONSULATE GENERAL FRANKFURT, GERMANY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208190	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009120 FOREIGN MISSION : DOHA, QATAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	979,510,299
21	PERSONNEL COST	666,895,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	666,895,642
210201	ALLOWANCES	666,895,642
21020102	FOREIGN SERVICE	666,895,642
22	OTHER RECURRENT COSTS	239,715,104
2202	OVERHEAD COST	239,715,104
220201	TRAVEL & TRANSPORT - GENERAL	21,864,450
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,346,492
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,892,651
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,625,307
220202	UTILITIES - GENERAL	18,948,422
22020201	ELECTRICITY CHARGES	4,451,624
22020202	TELEPHONE CHARGES	4,297,674
22020203	INTERNET ACCESS CHARGES	1,791,974
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,723,834
22020205	WATER RATES	948,464
22020206	SEWERAGE CHARGES	4,734,852
220203	MATERIALS & SUPPLIES - GENERAL	22,443,327
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,572,338
22020302	BOOKS	1,889,408
22020303	NEWSPAPERS	1,890,019
22020304	MAGAZINES & PERIODICALS	2,307,190
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,243,554
22020306	PRINTING OF SECURITY DOCUMENTS	3,211,396
22020307	DRUGS & MEDICAL SUPPLIES	1,539,106
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,790,316
220204	MAINTENANCE SERVICES - GENERAL	19,585,326
22020402	MAINTENANCE OF OFFICE FURNITURE	2,111,786
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,670,712
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,629,278
22020406	OTHER MAINTENANCE SERVICES	2,173,550
220205	TRAINING - GENERAL	4,298,428
22020501	LOCAL TRAINING	4,298,428
220206	OTHER SERVICES - GENERAL	72,808,736
22020601	SECURITY CHARGES	5,493,289
22020603	OFFICE RENT	28,566,008
22020604	RESIDENTIAL RENT	35,326,120
22020606	CLEANING AND FUMIGATION SERVICES	3,423,319
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,782,058
22020701	FINANCIAL CONSULTING	2,307,190

**0119009120 FOREIGN MISSION : DOHA, QATAR**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,111,785
22020703	LEGAL SERVICES	3,363,083
220208	FUEL & LUBRICANTS - GENERAL	7,450,128
22020801	MOTOR VEHICLE FUEL COST	4,748,184
22020806	COOKING GAS/FUEL COST	2,701,944
220209	FINANCIAL CHARGES - GENERAL	5,117,797
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,286,656
22020902	INSURANCE PREMIUM	2,831,141
220210	MISCELLANEOUS	59,416,432
22021001	REFRESHMENT & MEALS	6,843,151
22021003	PUBLICITY & ADVERTISEMENTS	529,084
22021004	MEDICAL EXPENSES	3,199,835
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	34,520,349
22021006	POSTAGES & COURIER SERVICES	2,111,785
22021007	WELFARE PACKAGES	7,667,150
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,432,382
22021009	SPORTING ACTIVITIES	2,112,696
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	666,895,642
	TOTAL OVERHEAD	239,715,104
	TOTAL RECURRENT	906,610,746
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	979,510,299
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-979,510,299

0119009120 FOREIGN MISSION : DOHA, QATAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208177	REHABILITATION OF CHANCERY	NEW	72,899,553

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	875,003,491
21	PERSONNEL COST	525,493,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	525,493,561
210201	ALLOWANCES	525,493,561
21020102	FOREIGN SERVICE	525,493,561
22	OTHER RECURRENT COSTS	276,610,377
2202	OVERHEAD COST	276,610,377
220201	TRAVEL & TRANSPORT - GENERAL	69,380,793
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,003,403
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	667,103
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,710,287
220202	UTILITIES - GENERAL	42,631,240
22020201	ELECTRICITY CHARGES	9,664,981
22020202	TELEPHONE CHARGES	2,668,482
22020203	INTERNET ACCESS CHARGES	444,619
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,067,086
22020205	WATER RATES	2,667,715
22020206	SEWERAGE CHARGES	26,118,357
220203	MATERIALS & SUPPLIES - GENERAL	12,882,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,658,406
22020303	NEWSPAPERS	113,823
22020304	MAGAZINES & PERIODICALS	222,310
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,967,833
22020306	PRINTING OF SECURITY DOCUMENTS	711,391
22020307	DRUGS & MEDICAL SUPPLIES	2,428,605
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,779,656
220204	MAINTENANCE SERVICES - GENERAL	20,108,651
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,974,109
22020402	MAINTENANCE OF OFFICE FURNITURE	444,619
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,356,066
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	444,619
22020405	MAINTENANCE OF PLANTS/GENERATORS	889,238
220205	TRAINING - GENERAL	1,356,089
22020501	LOCAL TRAINING	1,356,089
220206	OTHER SERVICES - GENERAL	43,105,157
22020601	SECURITY CHARGES	3,556,954
22020603	OFFICE RENT	0
22020604	RESIDENTIAL RENT	38,836,812
22020606	CLEANING AND FUMIGATION SERVICES	711,391
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	978,162
22020701	FINANCIAL CONSULTING	222,310

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	311,233
22020703	LEGAL SERVICES	444,619
220208	FUEL & LUBRICANTS - GENERAL	3,364,177
22020801	MOTOR VEHICLE FUEL COST	1,763,993
22020803	PLANT / GENERATOR FUEL COST	1,422,781
22020806	COOKING GAS/FUEL COST	177,403
220209	FINANCIAL CHARGES - GENERAL	1,771,067
22020901	BANK CHARGES (OTHER THAN INTEREST)	622,467
22020902	INSURANCE PREMIUM	1,148,600
220210	MISCELLANEOUS	81,033,017
22021001	REFRESHMENT & MEALS	29,031,620
22021003	PUBLICITY & ADVERTISEMENTS	222,310
22021004	MEDICAL EXPENSES	8,916,433
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	30,066,039
22021006	POSTAGES & COURIER SERVICES	444,619
22021007	WELFARE PACKAGES	11,136,704
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	770,673
22021009	SPORTING ACTIVITIES	444,619
23	CAPITAL EXPENDITURE	72,899,553
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	12,000,000
2303	REHABILITATION / REPAIRS	22,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	22,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,899,553
	TOTAL PERSONNEL	525,493,561
	TOTAL OVERHEAD	276,610,377
	TOTAL RECURRENT	802,103,938
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	875,003,491
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-875,003,491

0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10211660	PURCHASE OF 100KVA GENERATOR	NEW	20,000,000
ERGP27208185	REHABILITATION OF CHANCERY	NEW	22,899,553
ERGP27211662	UPGRADE OF SECURITY SYSTEM	NEW	12,000,000

**0119009122 PERMANENT REPRESENTATION, ECOWAS, ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3211661	PURCHASE OF EXECUTIVE TABLES AND CHAIRS, COCKTAIL TABLES AND CHAIRS, DINNING SET, CARPORTS AND RETRACTABLE CANOPY	NEW	18,000,000

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,161,536,223
21	PERSONNEL COST	822,949,781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	822,949,781
210201	ALLOWANCES	822,949,781
21020102	FOREIGN SERVICE	822,949,781
22	OTHER RECURRENT COSTS	265,686,889
2202	OVERHEAD COST	265,686,889
220201	TRAVEL & TRANSPORT - GENERAL	27,485,136
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,132,876
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,723,709
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,628,551
220202	UTILITIES - GENERAL	24,895,975
22020201	ELECTRICITY CHARGES	10,532,635
22020202	TELEPHONE CHARGES	4,696,393
22020203	INTERNET ACCESS CHARGES	2,510,884
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,475,751
22020205	WATER RATES	2,621,682
22020206	SEWERAGE CHARGES	3,058,630
220203	MATERIALS & SUPPLIES - GENERAL	21,667,606
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,932,639
22020302	BOOKS	946,977
22020303	NEWSPAPERS	805,601
22020304	MAGAZINES & PERIODICALS	958,532
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,313,209
22020306	PRINTING OF SECURITY DOCUMENTS	1,733,555
22020307	DRUGS & MEDICAL SUPPLIES	2,279,913
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,697,180
220204	MAINTENANCE SERVICES - GENERAL	11,642,248
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,008,916
22020402	MAINTENANCE OF OFFICE FURNITURE	1,471,386
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,690,560
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,471,386
220205	TRAINING - GENERAL	4,386,715
22020501	LOCAL TRAINING	4,386,715
220206	OTHER SERVICES - GENERAL	75,133,405
22020601	SECURITY CHARGES	3,656,121
22020603	OFFICE RENT	26,672,298
22020604	RESIDENTIAL RENT	42,036,992
22020606	CLEANING AND FUMIGATION SERVICES	2,767,994
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,880,564
22020701	FINANCIAL CONSULTING	1,252,912

**0119009123 FOREIGN MISSION : AMMAN, JORDAN**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,340,301
22020703	LEGAL SERVICES	2,287,351
220208	FUEL & LUBRICANTS - GENERAL	4,702,104
22020801	MOTOR VEHICLE FUEL COST	3,467,108
22020806	COOKING GAS/FUEL COST	1,234,996
220209	FINANCIAL CHARGES - GENERAL	3,226,788
22020901	BANK CHARGES (OTHER THAN INTEREST)	611,726
22020902	INSURANCE PREMIUM	2,615,062
220210	MISCELLANEOUS	87,666,348
22021001	REFRESHMENT & MEALS	17,891,001
22021003	PUBLICITY & ADVERTISEMENTS	1,252,920
22021004	MEDICAL EXPENSES	12,527,138
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	46,825,362
22021006	POSTAGES & COURIER SERVICES	1,471,386
22021007	WELFARE PACKAGES	4,530,016
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,697,140
22021009	SPORTING ACTIVITIES	1,471,385
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	822,949,781
	TOTAL OVERHEAD	265,686,889
	TOTAL RECURRENT	1,088,636,670
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,161,536,223
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,161,536,223

0119009123 FOREIGN MISSION : AMMAN, JORDAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207809	REHABILITATION 1 NO OF CHANCERY	NEW	72,899,553

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,062,519,339
21	PERSONNEL COST	682,609,397
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	682,609,397
210201	ALLOWANCES	682,609,397
21020102	FOREIGN SERVICE	682,609,397
22	OTHER RECURRENT COSTS	307,010,389
2202	OVERHEAD COST	307,010,389
220201	TRAVEL & TRANSPORT - GENERAL	28,638,596
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,386,490
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,721,924
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,530,182
220202	UTILITIES - GENERAL	31,800,177
22020201	ELECTRICITY CHARGES	19,513,743
22020202	TELEPHONE CHARGES	3,659,556
22020203	INTERNET ACCESS CHARGES	2,509,259
22020204	SATELLITE BROADCASTING ACCESS CHARGES	441,030
22020205	WATER RATES	2,619,964
22020206	SEWERAGE CHARGES	3,056,625
220203	MATERIALS & SUPPLIES - GENERAL	21,096,436
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,872,829
22020302	BOOKS	842,980
22020303	NEWSPAPERS	915,757
22020304	MAGAZINES & PERIODICALS	371,162
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,242,206
22020306	PRINTING OF SECURITY DOCUMENTS	1,732,418
22020307	DRUGS & MEDICAL SUPPLIES	4,424,982
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,694,102
220204	MAINTENANCE SERVICES - GENERAL	33,922,847
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,062,895
22020402	MAINTENANCE OF OFFICE FURNITURE	1,470,422
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,885,347
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,504,183
220205	TRAINING - GENERAL	2,361,937
22020501	LOCAL TRAINING	2,361,937
220206	OTHER SERVICES - GENERAL	88,248,739
22020601	SECURITY CHARGES	6,419,904
22020603	OFFICE RENT	38,846,199
22020604	RESIDENTIAL RENT	42,982,636
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,877,368
22020701	FINANCIAL CONSULTING	1,252,091
22020702	INFORMATION TECHNOLOGY CONSULTING	1,339,424

**0119009124 FOREIGN MISSION : GUANGZHOU, CHINA**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,285,853
220208	FUEL & LUBRICANTS - GENERAL	6,559,793
22020801	MOTOR VEHICLE FUEL COST	5,532,359
22020803	PLANT / GENERATOR FUEL COST	0
22020806	COOKING GAS/FUEL COST	1,027,434
220209	FINANCIAL CHARGES - GENERAL	3,223,019
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,024,829
22020902	INSURANCE PREMIUM	2,198,190
220210	MISCELLANEOUS	86,281,477
22021001	REFRESHMENT & MEALS	13,112,900
22021003	PUBLICITY & ADVERTISEMENTS	1,252,091
22021004	MEDICAL EXPENSES	15,299,333
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	50,186,766
22021006	POSTAGES & COURIER SERVICES	953,541
22021007	WELFARE PACKAGES	2,558,745
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,447,679
22021009	SPORTING ACTIVITIES	1,470,422
23	CAPITAL EXPENDITURE	72,899,553
2303	REHABILITATION / REPAIRS	72,899,553
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,899,553
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	72,899,553
	TOTAL PERSONNEL	682,609,397
	TOTAL OVERHEAD	307,010,389
	TOTAL RECURRENT	989,619,786
	TOTAL CAPITAL	72,899,553
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,062,519,339
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,062,519,339

0119009124 FOREIGN MISSION : GUANGZHOU, CHINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27208413	REHABILITATION OF CHANCERY	NEW	72,899,553



FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0123001001	FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS	4,747,178,143	3,892,306,595	1,014,842,876	0	0	9,654,327,614
2	0123003001	NIGERIAN TELEVISION AUTHORITY	10,383,032,870	379,393,193	534,242,813	0	0	11,296,668,876
3	0123004001	FEDERAL RADIO CORPORATION OF	10,016,947,043	258,235,553	211,931,257	0	0	10,487,113,853
4	0123005001	NEWS AGENCY OF	1,854,393,635	331,790,731	168,733,516	0	0	2,354,917,882
5	0123006001	VOICE OF NIGERIA	2,405,270,567	751,125,322	230,669,795	0	0	3,387,065,684
6	0123008001	NATIONAL BROADCASTING COMMISSION	1,467,601,288	0	0	0	0	1,467,601,288
7	0123031011	NATIONAL INSTITUTE FOR CULTURE ORIENTATION	2,187,298,253	231,804,195	208,552,656	0	0	2,627,655,104
8	0123031017	NATIONAL ORIENTATION AGENCY	8,056,952,596	431,956,116	225,695,544	0	0	8,714,604,256
			41,118,674,395	6,276,611,705	2,594,668,457	0	0	49,989,954,557


0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,654,327,614
21	PERSONNEL COST	4,747,178,143
2101	SALARY	2,981,239,083
210101	SALARIES AND WAGES	2,981,239,083
21010101	SALARY	2,981,239,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,765,939,060
210201	ALLOWANCES	1,318,753,198
21020101	NON REGULAR ALLOWANCES	126,257,565
21020111	REGULAR ALLOWANCES	1,192,495,633
210202	SOCIAL CONTRIBUTIONS	447,185,862
21020201	NHIS	149,061,954
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	298,123,908
22	OTHER RECURRENT COSTS	3,892,306,595
2202	OVERHEAD COST	3,892,306,595
220201	TRAVEL & TRANSPORT - GENERAL	246,845,801
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,217,565
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	139,635,837
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,992,399
220202	UTILITIES - GENERAL	34,203,680
22020201	ELECTRICITY CHARGES	24,852,498
22020202	TELEPHONE CHARGES	2,425,288
22020203	INTERNET ACCESS CHARGES	2,485,815
22020204	SATELLITE BROADCASTING ACCESS CHARGES	550,434
22020205	WATER RATES	1,895,061
22020206	SEWERAGE CHARGES	1,994,584
220203	MATERIALS & SUPPLIES - GENERAL	71,751,976
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,473,702
22020302	BOOKS	643,250
22020303	NEWSPAPERS	2,796,408
22020304	MAGAZINES & PERIODICALS	1,305,727
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,573,747
22020306	PRINTING OF SECURITY DOCUMENTS	8,895,794
22020307	DRUGS & MEDICAL SUPPLIES	3,063,348
220204	MAINTENANCE SERVICES - GENERAL	105,108,721
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,969,423
22020402	MAINTENANCE OF OFFICE FURNITURE	13,807,467
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	39,622,099
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,285,264
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,259,958
22020406	OTHER MAINTENANCE SERVICES	14,164,510
220205	TRAINING - GENERAL	31,138,496



0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	31,138,496
220206	OTHER SERVICES - GENERAL	53,236,620
22020601	SECURITY CHARGES	36,644,853
22020603	OFFICE RENT	12,917,897
22020605	SECURITY OPERATIONS (OVERHEAD)	3,673,870
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,196,496
22020701	FINANCIAL CONSULTING	4,976,849
22020702	INFORMATION TECHNOLOGY CONSULTING	12,242,436
22020703	LEGAL SERVICES	8,977,211
220208	FUEL & LUBRICANTS - GENERAL	49,595,192
22020801	MOTOR VEHICLE FUEL COST	36,855,645
22020803	PLANT / GENERATOR FUEL COST	12,739,547
220209	FINANCIAL CHARGES - GENERAL	1,868,923
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,134,151
22020902	INSURANCE PREMIUM	734,772
220210	MISCELLANEOUS	3,272,360,690
22021001	REFRESHMENT & MEALS	24,740,808
22021002	HONORARIUM & SITTING ALLOWANCE	8,817,287
22021003	PUBLICITY & ADVERTISEMENTS	3,114,058,873
22021004	MEDICAL EXPENSES	2,426,489
22021006	POSTAGES & COURIER SERVICES	4,455,515
22021007	WELFARE PACKAGES	90,026,181
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,673,870
22021009	SPORTING ACTIVITIES	9,238,974
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,922,693
23	CAPITAL EXPENDITURE	1,014,842,876
2301	FIXED ASSETS PURCHASED	250,257,256
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,257,256
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,000,000
23010113	PURCHASE OF COMPUTERS	7,843,600
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	7,465,478
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23,227,638
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	142,119,800
23010130	PURCHASE OF RECREATIONAL FACILITIES	32,600,740
2302	CONSTRUCTION / PROVISION	5,894,638
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,894,638
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,894,638
2303	REHABILITATION / REPAIRS	96,234,583
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,234,583
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	15,361,800
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,872,783

**0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS**

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	662,456,399
230501	ACQUISITION OF NON TANGIBLE ASSETS	662,456,399
23050101	RESEARCH AND DEVELOPMENT	430,009,857
23050102	COMPUTER SOFTWARE ACQUISITION	194,007,216
23050103	MONITORING AND EVALUATION	31,183,216
23050104	ANNIVASARIES/CELEBRATIONS	7,256,110
	TOTAL PERSONNEL	4,747,178,143
	TOTAL OVERHEAD	3,892,306,595
	TOTAL RECURRENT	8,639,484,738
	TOTAL CAPITAL	1,014,842,876
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,654,327,614
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,599,240,164

0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1172781	INSTALLATION AND PURCHASE OF ACCESSORIES FOR TWO-COLOR SPEED MASTER HEIDELBERG PRINTING MACHINE IN FEDERAL GOVERNMENT PRINTING PRESS ASOKORO.	ONGOING	128,970,500
ERGP15172225	COMPUTERISATION OF THE INTERNAL AUDIT OFFICES	ONGOING	18,363,819
ERGP15172263	ESTABLISHMENT OF CONDUCT OF CORRUPTION INDEX	ONGOING	4,548,960
ERGP16172270	CAPACITY BUILDING FOR INFORMATION, ADMIN AND ACCOUNT STAFF	ONGOING	43,357,300
ERGP16204356	DIGITIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS REGISTERS, ADVANCES LEDGERS ETC BY FINANCE AND ACCOUNTS DEPARTMENT	NEW	58,063,497
ERGP16204392	ATTENDANCE OF NATIONAL COUNCIL ON IMATION	NEW	5,147,834
ERGP16204441	PRODUCTION AND DISTRIBUTION OF SERVICOM PUBLICITY MATERIALS	NEW	4,695,062
ERGP17172214	PROCUREMENT OF ELECTRONIC LAW LIBRARY	ONGOING	15,227,638
ERGP22172793	PURCHASE OF REPOSITORY EQUIPMENT AND MATERIALS	ONGOING	13,149,300
ERGP22193813	ATTENDANCE OF MIL-WEEK EVENT IN PARIS IN 2023	ONGOING	7,400,000
ERGP22204266	WORLD PRESS FREEDOM CELEBRATION	NEW	4,132,567
ERGP22204297	WORLD RADIO DAY CELEBRATION	NEW	3,123,543
ERGP27124052	REHABILITATION AND REPAIRS OF OFFICE BUILDING	ONGOING	30,863,659
ERGP27124059	RENOVATION OF ARCHIVAL FACILITIES	ONGOING	15,361,800
ERGP27204329	TOTAL ENSUITING & REHABILITATION OF THE NATIONAL PRESS CENTRE WITH MODERN PRESS CONFERENCE EQUIPMENTS	ONGOING	41,243,654
ERGP27204436	ESTABLISHMENT OF MODEL RECEPTION AREA IN THE MINISTRY	NEW	1,345,678
ERGP27206951	PURCHASE OF OFFICE FURNITURE AND OFFICE EQUIPMENT	NEW	37,000,000
ERGP29172017	DIGITIZATION OF MINISTRY'S PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM)	ONGOING	42,373,325
ERGP29204360	EQUIPPING FICs WITH MOBILE PUBLIC ADDRESS SYSTEM IN 37 OFFICES	NEW	7,465,478
ERGP29204428	PURCHASE OF COMPUTERS FOR HUMAN RESOURCES DEPARTMENT	NEW	7,843,600
ERGP29206467	DIGITIZATION OF ARCHIVAL FACILITIES	NEW	22,143,200
ERGP30204369	CAPACITY BUILDING ON E-REVENUE COLLECTION AND IPSAS IMPLEMENTATION FOR STAFF OF FINANCE & ACCOUNTS DEPARTMENT	NEW	31,287,487
ERGP30204372	DEVELOPMENT AND LAUNCHING OF THE NATIONAL INFORMATION AND ORIENTATION POLICY	NEW	8,000,000
ERGP30204401	TRAINING OF INFORMATION OFFICERS IN NIPI	NEW	6,345,765


0123001001 FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30206927	UNESCO GENERAL CONFERENCE (INFORMATION)	NEW	14,265,470
ERGP3140452	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT PROGRAMMES, PROJECTS AND ACHIEVEMENTS	ONGOING	16,000,000
ERGP3172241	DIGITIZATION OF PROCUREMENT RECORDS, TENDER ADMINISTRATION AND PROCESS	ONGOING	13,467,800
ERGP7204362	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR BUDGET OFFICERS	NEW	15,183,216
ERGP9124022	MEDIA INTERVENTION ON CONTINGENCY NATIONAL ISSUES ie NATIONAL ASSEMBLY RESOLUTIONS, MDA's MATTERS, MILITARY AND PARA-MILITARY AGENCIES	ONGOING	15,567,980
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	24,567,865
ERGP9124024	INSTITUTIONAL INTERACTION WITH STAKEHOLDERS i.e. NUJ, NAWOJ, RATTAWU, NGE, BLOGGER, ONLINE PUBLISHERS, NPAN ETC, AS WELL AS WEEKLY MINISTERIAL PRESS BRIEFINGS.	ONGOING	10,454,690
ERGP9124025	FACILITATION OF MINISTERIAL MEDIA APPEARANCES FOR 36 MINISTERS, INFLUENCERS AND ANALYSTS ON RADIO AND TELEVISION AS WELL AS SOCIAL AND PRINT-MEDIA	ONGOING	20,753,877
ERGP9124026	TOWN HALL MEETINGS ON TOPICAL ISSUES	ONGOING	13,471,209
ERGP9124027	QUARTERLY INTERACTION WITH FOREIGN MEDIA / PR LOBBY	ONGOING	20,654,780
ERGP9124028	NATION WIDE OPINION POLL SURVEY	ONGOING	19,851,911
ERGP9124029	PRODUCTION OF 2024 FEDERAL GOVERNMENT WALL CALENDARS	ONGOING	40,000,000
ERGP9151750	TOUR OF INFRASTRUCTURAL PROJECTS TO SHOWCASE THE ACHIEVEMENTS OF THE ADMINISTRATION	ONGOING	22,500,402
ERGP9151768	HOSTING, MANAGEMENT AND UPGRADE OF MINISTRY'S WEBSITE (www.fmnic.gov.ng) AND NATIONAL PORTAL (www.nigeria.gov.ng)	ONGOING	39,595,575
ERGP9171924	PRODUCTION OF DOCUMENTRIES AND JINGLES PLUS AIR TIME ON GOVERNMENT PROJECTS AND PROGRAMMES ACCROSS THE 36 STATES OF THE FEDERATION	ONGOING	48,871,173
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	ONGOING	30,980,545
ERGP9171947	DEVELOPING SOCIAL MEDIA PLATFORMS & AND NETWORKING WITH OTHER PLATFORMS	ONGOING	21,763,900
ERGP9172703	PRODUCTION OF NATIONAL INFORMATION POLICY DOCUMENT	ONGOING	2,236,253
ERGP9172745	PURCHASE OF 2 (NOS.) COMPLETE PROFESSIONAL PHOTOGRAPHIC CAMERAS	ONGOING	12,000,000
ERGP9172761	PURCHASE OF 1 (NO.) PROFESSIONAL VIDEO CAMERA WITH ASSESSORIES	ONGOING	20,600,740
ERGP9193818	PARTICIPATION IN BILATERAL/MULTILATERAL JOINT COMMISSION (FOR INFORMATION SECTOR)	ONGOING	7,314,914
ERGP9204314	PRODUCTION OF DIRECTORY OF FEDERAL MINISTRIES AND PARASTATALS (FOURTH EDITION)	NEW	18,521,440
ERGP9204375	HOSTING OF INTER-DEPARTMENTAL AND AGENCIES STAKEHOLDERS MEETING ON THE IMPLEMENTATION OF THE MINISTERIAL DELIVERABLES	NEW	8,765,470


0123003001 NIGERIAN TELEVISION AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,296,668,876
21	PERSONNEL COST	10,383,032,870
2101	SALARY	6,042,890,161
210101	SALARIES AND WAGES	6,042,890,161
21010101	SALARY	6,042,890,161
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,340,142,709
210201	ALLOWANCES	3,433,709,184
21020111	REGULAR ALLOWANCES	3,433,709,184
210202	SOCIAL CONTRIBUTIONS	906,433,525
21020201	NHIS	302,144,508
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	604,289,017
22	OTHER RECURRENT COSTS	379,393,193
2202	OVERHEAD COST	379,393,193
220202	UTILITIES - GENERAL	280,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	280,000,000
220209	FINANCIAL CHARGES - GENERAL	99,393,193
22020902	INSURANCE PREMIUM	99,393,193
23	CAPITAL EXPENDITURE	534,242,813
2301	FIXED ASSETS PURCHASED	534,242,813
230101	PURCHASE OF FIXED ASSETS - GENERAL	534,242,813
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	534,242,813
	TOTAL PERSONNEL	10,383,032,870
	TOTAL OVERHEAD	379,393,193
	TOTAL RECURRENT	10,762,426,063
	TOTAL CAPITAL	534,242,813
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,296,668,876
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,269,051,139

0123003001 NIGERIAN TELEVISION AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27211612	NTA HEADQUARTERS BUILDING	NEW	70,000,000
ERGP3211614	NTA HEADQUARTERS DSNG VANS UPGRADE CAMERA CHAIN	NEW	60,363,240
ERGP3211615	TRANSMITTER REPAIRS ACCROSS THE FEDERATION	NEW	144,000,000
ERGP3211616	SOLAR SYSTEM FOR NTA HEADQUARTERS	NEW	90,000,000
ERGP3211618	UPGRADE OF PRODUCTION FACILITIES AT NTA HEADQUARTERS, ZONAL CENTERS, STATE AND COMMUNITY STATIONS	NEW	169,879,573



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,487,113,853
21	PERSONNEL COST	10,016,947,043
2101	SALARY	7,436,748,202
210101	SALARIES AND WAGES	7,436,748,202
21010101	SALARY	7,436,748,202
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,580,198,841
210201	ALLOWANCES	1,464,686,611
21020101	NON REGULAR ALLOWANCES	1,464,686,611
210202	SOCIAL CONTRIBUTIONS	1,115,512,230
21020201	NHIS	371,837,410
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	743,674,820
22	OTHER RECURRENT COSTS	258,235,553
2202	OVERHEAD COST	258,235,553
220201	TRAVEL & TRANSPORT - GENERAL	9,110,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,010,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,100,000
220202	UTILITIES - GENERAL	69,052,338
22020201	ELECTRICITY CHARGES	20,197,338
22020202	TELEPHONE CHARGES	7,655,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	40,500,000
22020205	WATER RATES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	5,488,255
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,438,255
22020303	NEWSPAPERS	800,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
220204	MAINTENANCE SERVICES - GENERAL	9,282,335
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,315,668
22020402	MAINTENANCE OF OFFICE FURNITURE	393,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,303,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,977,000
22020406	OTHER MAINTENANCE SERVICES	1,000,500
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	2,792,167
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	500,000
22020601	SECURITY CHARGES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,000,000
22020703	LEGAL SERVICES	3,000,000
22020709	AUDITING OF ACCOUNTS	20,000,000



0123004001 FEDERAL RADIO CORPORATION OF NIGERIA		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	129,930,385
22020801	MOTOR VEHICLE FUEL COST	17,930,385
22020803	PLANT / GENERATOR FUEL COST	112,000,000
220209	FINANCIAL CHARGES - GENERAL	3,171,720
22020901	BANK CHARGES (OTHER THAN INTEREST)	171,720
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	8,200,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021004	MEDICAL EXPENSES	250,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,500,000
23	CAPITAL EXPENDITURE	211,931,257
2301	FIXED ASSETS PURCHASED	211,931,257
230101	PURCHASE OF FIXED ASSETS - GENERAL	211,931,257
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	211,931,257
	TOTAL PERSONNEL	10,016,947,043
	TOTAL OVERHEAD	258,235,553
	TOTAL RECURRENT	10,275,182,596
	TOTAL CAPITAL	211,931,257
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,487,113,853
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,487,113,853

0123004001 FEDERAL RADIO CORPORATION OF NIGERIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16143138	PHASE COMPLETION OF CIVIL & RELATED WORKS AT RADIO HOUSE	ONGOING	5,000,000
ERGP16143142	IMPROVED RADIO NIGERIA NETWORK CHANNEL IN RADIO HOUSE & OUTSTATIONS	ONGOING	24,855,757
ERGP16143165	ESTABLISHMENT OF A BOOSTER STATION IN ZARIA	ONGOING	17,000,000
ERGP29143149	ACQUISITION OF ICT BASED EQUIPMENT FOR MODERN RADIO BROADCASTING	ONGOING	66,000,000
ERGP29143153	CONSTRUCTION/INSTALLATION, TESTING & COMMISSIONING OF EARTHING SYSTEM & PITS IN FM STATIONS	ONGOING	28,200,000
ERGP29143156	REPLACEMENT OF DILAPIDATED EQUIPMENT IN ZONAL/FM STATIONS (TRANSMITTER, ANTENNA & ACCESSORIES)	ONGOING	70,875,500

**0123005001 NEWS AGENCY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,354,917,882
21	PERSONNEL COST	1,854,393,635
2101	SALARY	1,398,240,815
210101	SALARIES AND WAGES	1,398,240,815
21010101	SALARY	1,398,240,815
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	456,152,820
210201	ALLOWANCES	246,416,696
21020111	REGULAR ALLOWANCES	246,416,696
210202	SOCIAL CONTRIBUTIONS	209,736,124
21020201	NHIS	69,912,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,824,082
22	OTHER RECURRENT COSTS	331,790,731
2202	OVERHEAD COST	331,790,731
220201	TRAVEL & TRANSPORT - GENERAL	84,654,668
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,854,668
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,800,000
220202	UTILITIES - GENERAL	50,358,992
22020201	ELECTRICITY CHARGES	16,608,192
22020202	TELEPHONE CHARGES	5,272,000
22020203	INTERNET ACCESS CHARGES	20,800,000
22020205	WATER RATES	3,654,000
22020206	SEWERAGE CHARGES	4,024,800
220203	MATERIALS & SUPPLIES - GENERAL	9,861,709
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,061,709
22020303	NEWSPAPERS	2,800,000
220204	MAINTENANCE SERVICES - GENERAL	73,297,061
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,302,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,602,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,238,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,980,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,995,735
22020406	OTHER MAINTENANCE SERVICES	5,178,400
220205	TRAINING - GENERAL	20,850,000
22020501	LOCAL TRAINING	20,850,000
220206	OTHER SERVICES - GENERAL	7,381,508
22020603	OFFICE RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,381,508
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,305,200
22020701	FINANCIAL CONSULTING	6,800,000
22020702	INFORMATION TECHNOLOGY CONSULTING	6,705,200
22020703	LEGAL SERVICES	3,800,000


0123005001 NEWS AGENCY OF NIGERIA

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	42,784,448
22020801	MOTOR VEHICLE FUEL COST	19,810,400
22020803	PLANT / GENERATOR FUEL COST	22,974,048
220209	FINANCIAL CHARGES - GENERAL	12,976,000
22020902	INSURANCE PREMIUM	12,976,000
220210	MISCELLANEOUS	12,321,145
22021001	REFRESHMENT & MEALS	1,498,600
22021002	HONORARIUM & SITTING ALLOWANCE	1,167,196
22021004	MEDICAL EXPENSES	5,950,086
22021006	POSTAGES & COURIER SERVICES	1,549,840
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,155,423
23	CAPITAL EXPENDITURE	168,733,516
2301	FIXED ASSETS PURCHASED	18,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,500,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	18,500,000
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	120,233,516
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,233,516
23050101	RESEARCH AND DEVELOPMENT	45,833,516
23050102	COMPUTER SOFTWARE ACQUISITION	74,400,000
	TOTAL PERSONNEL	1,854,393,635
	TOTAL OVERHEAD	331,790,731
	TOTAL RECURRENT	2,186,184,366
	TOTAL CAPITAL	168,733,516
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,354,917,882
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,182,004,255

0123005001 NEWS AGENCY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27202230	REHABILITATION OF OFFICE BUILDING: STRUCTURAL MAINTENANCE OF STATE OFFICES/ZONAL CENTRES, JOS OFFICE	NEW	10,000,000
ERGP27202232	INSTALLATION OF SOLAR INVERTER FOR POWER GENERATION : UPGRADE OF SOLAR POWER SYSTEM IN THE AGENCY.	NEW	16,000,000
ERGP27202233	REHABILITATION POWER GENERATING SET: RECALIBRATION OF POWER GENERATORS IN THE AGENCY(ABUJA/LAGOS)	NEW	4,000,000
ERGP27202236	PROCUREMENT OF SECURITY NETWORK ACCESS : UPGRADE OF AGENCY SECURITY CCTV CAMERA SYSTEM, ABUJA AND LAGOS	NEW	9,000,000
ERGP27202762	PROCUREMENT OF AIRCONDITIONAL: AIRCONDITIONERS 10NOS	NEW	3,000,000
ERGP27202767	1 NOS OF PHOTO CAMERA: PHOTO CAMERA	NEW	5,000,000
ERGP27202779	PROCUREMENT OF ELECTRICAL EQUIPMENT: ACQUISITION OF TOOLS FOR AUTO/ELECTRICAL WORKSHOP	NEW	1,500,000
ERGP29202224	PORTAL AND WEBSITE ANNUAL UPGRADING: MAINTENANCE OF NAN PORTAL SUITE.	NEW	8,900,000


0123005001 NEWS AGENCY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29202228	VIRTUAL SMS, LIVE STREAMING, ETC. NEWS AND NEWS EVENTS FEATURES, SMS MATERIALS AS A FEEDBACK MECHANISM FOR BETTER COMMUNICATION: BULK SMS SUBSCRIPTION FOR NAN MOBILE SERVICE.	NEW	12,500,000
ERGP29202243	CREATION OF FIXED ASSET REGISTER: CREATION AND SET UP OF FIXED ASSET REGISTER, IDENTIFICATION, CODIFICATION, COLLATION, TAGGING AND ASSET REGISTER ACROSS ALL LOCATIONS	NEW	9,000,000
ERGP29202752	COMPUTER SOFTWARE ACQUISITION: FURTHER AUDIT COMPUTERISATION, NETWORKING AND HANDS-ON SKILLS	NEW	10,000,000
ERGP29202755	INTERNET: BROADBAND NETWORK ACCESS	NEW	12,000,000
ERGP29202758	PROCUREMENT OF ANTIVIRUS: SOFTWARE ACQUISITION FOR THE AGENCY(300 USER ANTIVIRUS, SOPHOS SOFTWARE FIREWALL)	NEW	10,000,000
ERGP29202764	DIGITALIZATION OF PROCESS: DIGITIZATION OF PROCUREMENT RECORDS, TENDER ADMINISTRATION AND PROCESS	NEW	12,000,000
ERGP29202772	DATA PROTECTION: NIGERIAN DATA PROTECTION REGULATION RENEWAL	NEW	9,000,000
ERGP30202239	Resource allocation for marketing strategy across wide range platforms for returning and potential clients .	NEW	11,000,000
ERGP30202250	MONITORING AND EVALUATION: MONITORING AND EVALUATION OF PROJECT	NEW	13,833,516
ERGP30202769	Capital budget implementation schedule for finance and account staff	NEW	7,000,000
ERGP30202775	ADVERT PLACEMENT: 2024 PROCUREMENT PROCESSING(BID OPENING & EVALUATION, MARKET SURVEYS, SERVICING OF TENDERS BOARD MEETINGS ETC)	NEW	5,000,000



0123006001 VOICE OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,387,065,684
21	PERSONNEL COST	2,405,270,567
2101	SALARY	1,703,133,219
210101	SALARIES AND WAGES	1,703,133,219
21010101	SALARY	1,703,133,219
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	702,137,348
210201	ALLOWANCES	446,667,365
21020101	NON REGULAR ALLOWANCES	446,667,365
210202	SOCIAL CONTRIBUTIONS	255,469,983
21020201	NHIS	85,156,661
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	170,313,322
22	OTHER RECURRENT COSTS	751,125,322
2202	OVERHEAD COST	751,125,322
220201	TRAVEL & TRANSPORT - GENERAL	165,976,200
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,425,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,550,550
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
220202	UTILITIES - GENERAL	103,111,420
22020201	ELECTRICITY CHARGES	80,400,000
22020202	TELEPHONE CHARGES	850,450
22020203	INTERNET ACCESS CHARGES	18,754,870
22020206	SEWERAGE CHARGES	3,106,100
220203	MATERIALS & SUPPLIES - GENERAL	62,517,150
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	46,865,850
22020303	NEWSPAPERS	1,250,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,750,800
22020307	DRUGS & MEDICAL SUPPLIES	8,650,200
220204	MAINTENANCE SERVICES - GENERAL	52,290,542
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,350,100
22020402	MAINTENANCE OF OFFICE FURNITURE	5,425,150
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,545,350
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,119,792
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,850,150
220205	TRAINING - GENERAL	10,100,250
22020501	LOCAL TRAINING	10,100,250
220206	OTHER SERVICES - GENERAL	71,793,900
22020601	SECURITY CHARGES	45,373,250
22020606	CLEANING AND FUMIGATION SERVICES	26,420,650
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,300,100
22020701	FINANCIAL CONSULTING	10,550,100
22020703	LEGAL SERVICES	8,750,000


0123006001 VOICE OF NIGERIA

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	208,661,730
22020801	MOTOR VEHICLE FUEL COST	60,753,834
22020803	PLANT / GENERATOR FUEL COST	147,907,896
220209	FINANCIAL CHARGES - GENERAL	25,000,000
22020902	INSURANCE PREMIUM	25,000,000
220210	MISCELLANEOUS	32,374,030
22021001	REFRESHMENT & MEALS	2,515,050
22021002	HONORARIUM & SITTING ALLOWANCE	8,550,470
22021003	PUBLICITY & ADVERTISEMENTS	4,372,950
22021006	POSTAGES & COURIER SERVICES	3,525,120
22021007	WELFARE PACKAGES	10,951,740
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,458,700
23	CAPITAL EXPENDITURE	230,669,795
2301	FIXED ASSETS PURCHASED	83,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,500,000
23010113	PURCHASE OF COMPUTERS	47,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,500,000
23010128	PURCHASE OF SECURITY EQUIPMENT	14,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	66,203,971
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,203,971
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	34,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	32,203,971
2303	REHABILITATION / REPAIRS	31,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	31,500,000
2305	OTHER CAPITAL PROJECTS	49,465,824
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,465,824
23050102	COMPUTER SOFTWARE ACQUISITION	49,465,824
	TOTAL PERSONNEL	2,405,270,567
	TOTAL OVERHEAD	751,125,322
	TOTAL RECURRENT	3,156,395,889
	TOTAL CAPITAL	230,669,795
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,387,065,684
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,385,565,684

0123006001 VOICE OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205635	REPLACEMENT OF 11KV RMU DEVICE FOR PUBLIC POWER SUPPLY TO VON CORPORATE HEADQUARTERS BUILDING, WUSE II, ABUJA.	NEW	12,000,000

**0123006001 VOICE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205696	ENHANCING OF 33KV SUB-STATION EARTHING SYSTEM INFRASTRUCTURE SAFETY / RELIABILITY AND INSTALLATION OF 33KV GANG ISOLATORAT VON TX STATION, LUGBE.	NEW	7,000,000
ERGP10205707	DECENTRALIZE RENEWABLE HYBRID INVERTER BACKUP SMART-SYSTEM FOR SERVER ROOM NETWORK & INTERNET FACILITIES (ABUJA & LAGOS)	NEW	15,000,000
ERGP27205607	REPLACEMENT OF STUDIO 4 MIXER WITH AN ON-AIR DIGITAL CONSOLE	NEW	15,000,000
ERGP27205656	TRANSIT CAMP FOR OPERATIONS STAFF @ VON CORPORATE HEADQUARTERS, WUSE ABUJA.	NEW	19,000,000
ERGP27205786	COMPLETE REHABILITATION OF CORPORATE CONFERENCE ROOM WUSE 2, ABUJA.	NEW	10,000,000
ERGP27205827	INSTALLATION OF FIRE FIGHTING EQUIPMENT / PURCHASE OF FIRE EXTINGUISHERS AND SERVICING FOR WUSE II, LUGBE, AND BROADCASTING HOUSE, IKOYI, LAGOS.	NEW	9,000,000
ERGP27205837	REHABILITATION OF STORES OFFICE, RADIO HOUSE, ABUJA	NEW	2,500,000
ERGP29205728	PROVISION OF 218Mbps INTERNET BANDWIDTH SUBSCRIPTION SERVICE.	NEW	25,000,000
ERGP29205740	DEPLOYMENT AND INSTALLATION OF CORE WEBCAST EQUIPMENT FOR DEDICATED (CENTOVAST) AUDIO STREAMING CHANNELS FOR LANGUAGES	NEW	10,000,000
ERGP29205754	PURCHASE OF 4-TRACK DIGITAL AUDIO RECORDERS	NEW	15,000,000
ERGP29205772	PURCHASE OF LAPTOP COMPUTERS	NEW	20,000,000
ERGP29205780	PURCHASE OF ALL-IN-ONE DESKTOP COMPUTERS, UPS, SCANNERS AND PRINTERS	NEW	27,000,000
ERGP29205791	TASCAM REEL TO REEL PLAYER FOR CONVERSION OF ANALOGUE ARCHIVAL MATERIALS	NEW	5,000,000
ERGP29205807	PROVISION OF CONTENT CAPTURE AND PRODUCTION EQUIPMENT AND ACCESSORIES	NEW	17,203,971
ERGP29205817	PROVISION AND INSTALLATION OF MULTIMEDIA PRODUCTION SOFTWARE AND APPLICATIONS FOR DIGITAL MEDIA	NEW	3,940,324
ERGP29205850	PURCHASE OF 1 NO PROJECTOR FOR TRAINING	NEW	2,500,000
ERGP29205859	DEPLOYMENT OF ADVANCED SECURITY / SURVEILLANCE SYSTEM AND BIOMETRIC TIME ATTENDANCE FOR STAFF/ E- VISITORS ACCESS CONTROL	NEW	5,000,000
ERGP7205871	CREATION OF FIXED ASSETS REGISTER: IDENTIFICATION, TRACKING, COLLATION AND CLASSIFICATION FOR THE PURPOSE OF INCLUSION IN THE STATEMENT OF FINANCIAL POSITION UNDER IPSAS ACCRUAL BASIS OF ACCOUNTING.	NEW	10,525,500


0123008001 NATIONAL BROADCASTING COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,467,601,288
21	PERSONNEL COST	1,467,601,288
2101	SALARY	1,007,322,820
210101	SALARIES AND WAGES	1,007,322,820
21010101	SALARY	1,007,322,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	460,278,468
210201	ALLOWANCES	309,181,947
21020101	NON REGULAR ALLOWANCES	309,181,947
210202	SOCIAL CONTRIBUTIONS	151,096,521
21020201	NHIS	50,364,239
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100,732,282
	TOTAL PERSONNEL	1,467,601,288
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,467,601,288
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,467,601,288
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,467,601,288

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,627,655,104
21	PERSONNEL COST	2,187,298,253
2101	SALARY	1,869,808,839
210101	SALARIES AND WAGES	1,869,808,839
21010101	SALARY	1,869,808,839
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	317,489,414
210201	ALLOWANCES	38,679,147
21020111	REGULAR ALLOWANCES	38,679,147
210202	SOCIAL CONTRIBUTIONS	278,810,267
21020201	NHIS	92,936,756
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	185,873,511
22	OTHER RECURRENT COSTS	231,804,195
2202	OVERHEAD COST	231,804,195
220201	TRAVEL & TRANSPORT - GENERAL	45,779,870
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,153,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,626,710
220202	UTILITIES - GENERAL	4,748,620
22020201	ELECTRICITY CHARGES	2,704,830
22020202	TELEPHONE CHARGES	136,550
22020203	INTERNET ACCESS CHARGES	1,038,970
22020206	SEWERAGE CHARGES	868,270
220203	MATERIALS & SUPPLIES - GENERAL	6,319,335
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,609,665
22020302	BOOKS	68,280
22020303	NEWSPAPERS	368,280
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,273,110
220204	MAINTENANCE SERVICES - GENERAL	73,068,070
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,104,840
22020402	MAINTENANCE OF OFFICE FURNITURE	1,212,630
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,712,630
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,104,840
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,577,940
22020406	OTHER MAINTENANCE SERVICES	65,355,190
220205	TRAINING - GENERAL	4,970,380
22020501	LOCAL TRAINING	4,970,380
220206	OTHER SERVICES - GENERAL	29,598,680
22020601	SECURITY CHARGES	10,921,750
22020603	OFFICE RENT	8,541,380
22020606	CLEANING AND FUMIGATION SERVICES	10,135,550
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,094,530
22020701	FINANCIAL CONSULTING	4,151,220


0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,077,940
22020703	LEGAL SERVICES	865,370
220208	FUEL & LUBRICANTS - GENERAL	25,946,210
22020801	MOTOR VEHICLE FUEL COST	15,038,970
22020803	PLANT / GENERATOR FUEL COST	10,907,240
220209	FINANCIAL CHARGES - GENERAL	2,299,440
22020901	BANK CHARGES (OTHER THAN INTEREST)	434,130
22020902	INSURANCE PREMIUM	1,431,180
22020904	OTHER CRF BANK CHARGES	434,130
220210	MISCELLANEOUS	32,979,060
22021001	REFRESHMENT & MEALS	1,001,330
22021002	HONORARIUM & SITTING ALLOWANCE	5,238,420
22021003	PUBLICITY & ADVERTISEMENTS	2,073,040
22021006	POSTAGES & COURIER SERVICES	660,490
22021007	WELFARE PACKAGES	20,000,940
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,104,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,900,000
23	CAPITAL EXPENDITURE	208,552,656
2305	OTHER CAPITAL PROJECTS	208,552,656
230501	ACQUISITION OF NON TANGIBLE ASSETS	208,552,656
23050101	RESEARCH AND DEVELOPMENT	208,552,656
	TOTAL PERSONNEL	2,187,298,253
	TOTAL OVERHEAD	231,804,195
	TOTAL RECURRENT	2,419,102,448
	TOTAL CAPITAL	208,552,656
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,627,655,104
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,625,032,104

0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22102161	CULTURAL CLUBS IN SCHOOLS	ONGOING	10,000,000
ERGP22125825	NIGERIAN INDIGENOUS LANGUAGE PROGRAMME (NILP)	NEW	15,000,000
ERGP22125973	PROCUREMENT OF OFFICE EQUIPMENT/FURNITURES AND FITTINGS	NEW	10,000,000
ERGP22172481	NICO ANNUAL PUBLIC LECTURE ON CULTURAL ORIENTATION	NEW	10,000,000
ERGP22172594	CHILDREN CULTURAL FIESTA	NEW	25,000,000
ERGP22203760	CULTURAL AND MORAL SENSITIZATION OF YOUTHS AGAINST THE SURGE OF DRUGS ABUSE, CULTISM AND GET-RICH SYNDROME ACROSS THE SIX GEOPOLITICAL ZONES	NEW	25,000,000
ERGP30102164	ANNUAL ROUNDTABLE ON CULTURAL ORIENTATION (ARTCO)	ONGOING	25,000,000
ERGP30126011	PUBLICATION OF WORKSHOP/SEMINAR PROCEEDINGS	NEW	4,000,000
ERGP30132837	NIGERIAN LANGUAGE IN THE BARRACKS	NEW	10,000,000

**0123031011 NATIONAL INSTITUTE FOR CULTURE ORIENTATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30203740	SEMINAR ON VALUES, ETHICS AND MANAGEMENT OG CULTURAL DIVERSITY IN THE SIX GEOPOLITICAL ZONES OF NIGERIA	NEW	25,000,000
ERGP3125886	DIPLOMA IN CULTURAL ADMINISTRATION	NEW	15,000,000
ERGP3125896	POST GRADUATE DIPLOMA IN CULTURAL ADMINISTRATION	NEW	14,552,656
ERGP6125911	PARTICIPATION IN UNESCO MEETING/CONFERENCE AS NIGERIA'S FOCAL AGENCY ON INTANGIBLE CULTURAL HERITAGE (ICH)	NEW	20,000,000

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,714,604,256
21	PERSONNEL COST	8,056,952,596
2101	SALARY	6,473,173,237
210101	SALARIES AND WAGES	6,473,173,237
21010101	SALARY	6,473,173,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,583,779,359
210201	ALLOWANCES	612,803,373
21020111	REGULAR ALLOWANCES	612,803,373
210202	SOCIAL CONTRIBUTIONS	970,975,986
21020201	NHIS	323,658,662
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	647,317,324
22	OTHER RECURRENT COSTS	431,956,116
2202	OVERHEAD COST	338,716,116
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000
220202	UTILITIES - GENERAL	26,413,267
22020201	ELECTRICITY CHARGES	17,000,000
22020203	INTERNET ACCESS CHARGES	1,113,267
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	28,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000
22020302	BOOKS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	26,557,500
22020601	SECURITY CHARGES	9,723,500
22020603	OFFICE RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,834,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000
22020701	FINANCIAL CONSULTING	10,000,000


0123031017 NATIONAL ORIENTATION AGENCY

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,000,000
22020708	MEDICAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	49,000,000
22020801	MOTOR VEHICLE FUEL COST	9,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220209	FINANCIAL CHARGES - GENERAL	20,245,349
22020901	BANK CHARGES (OTHER THAN INTEREST)	245,349
22020902	INSURANCE PREMIUM	20,000,000
220210	MISCELLANEOUS	39,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	25,000,000
22021009	SPORTING ACTIVITIES	2,000,000
2204	GRANTS AND CONTRIBUTIONS	93,240,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	93,240,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	44,400,000
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	48,840,000
23	CAPITAL EXPENDITURE	225,695,544
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	215,695,544
230501	ACQUISITION OF NON TANGIBLE ASSETS	215,695,544
23050101	RESEARCH AND DEVELOPMENT	125,000,000
23050103	MONITORING AND EVALUATION	48,695,544
23050171	GOVERNANCE/INSTITUTIONAL REFORM	42,000,000
	TOTAL PERSONNEL	8,056,952,596
	TOTAL OVERHEAD	431,956,116
	TOTAL RECURRENT	8,488,908,712
	TOTAL CAPITAL	225,695,544
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,714,604,256
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,713,654,256

0123031017 NATIONAL ORIENTATION AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101220	COMMUNICATING GOVERNMENT POLICIES, PROGRAMMES AND ACTIVITIES	ONGOING	42,000,000
ERGP27202886	COMPLETION OF RENOVATION NOA NIGER STATE OFFICE	NEW	10,000,000

**0123031017 NATIONAL ORIENTATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151533	CAPACITY BUILDING FOR SMOOTH IMPLEMENTATION OF ETHICS AND INTEGRITY POLICY	ONGOING	40,000,000
ERGP30151538	MONITORING & EVALUATION OF PROGRAMMES	ONGOING	8,695,544
ERGP30189305	CAPACITY BUILDING FOR FINANCE AND ACCOUNTS STAFF	ONGOING	20,000,000
ERGP30189307	CAMPAIGN AWARENESS AND ENDING DISCRIMINATION AND NON-INCLUSIVE OF PERSONS WITH DISABILITIES	ONGOING	25,000,000
ERGP30202722	SENSITIZATION CAMPAIGN ON MORAL DECADENCE IN THE SOCIETY, INDECENT DRESSING, DRUG ABUSE, TRAFFICKING BULLING ETC	NEW	15,000,000
ERGP30202723	CITIZENS CONVERSATION WITH ELECTED PUBLIC OFFICERS	NEW	25,000,000
ERGP30202724	BUILDING A PEOPLE OF PEACE IN NIGERIA	NEW	40,000,000



MINISTRY OF INTERIOR

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0124001001	MINISTRY OF INTERIOR - HQTRS	1,214,296,059	809,321,561	4,397,260,769	0	0	6,420,878,389
2	0124002001	NIGERIA CORRECTIONAL SERVICE	75,850,529,958	30,862,080,626	13,913,002,694	0	0	120,625,613,278
3	0124003001	NIGERIA IMMIGRATION SERVICE	93,195,243,362	4,099,042,280	68,862,654,434	0	0	166,156,940,076
4	0124004001	NIGERIA SECURITY AND CIVIL DEFENCE CORPS	136,791,273,952	3,328,561,236	4,563,798,695	0	0	144,683,633,883
5	0124005001	CIVIL DEFENCE, IMMIGRATION AND PRISON SERVICE BOARD (CIPB)	196,261,432	297,544,443	211,414,161	0	0	705,220,036
6	0124007001	FEDERAL FIRE SERVICE	14,083,063,029	1,824,395,208	7,498,602,235	0	0	23,406,060,472
			321,330,667,792	41,220,945,354	99,446,732,988	0	0	461,998,346,134

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,420,878,389
21	PERSONNEL COST	1,214,296,059
2101	SALARY	783,416,812
210101	SALARIES AND WAGES	783,416,812
21010101	SALARY	783,416,812
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	430,879,247
210201	ALLOWANCES	313,366,725
21020111	REGULAR ALLOWANCES	313,366,725
210202	SOCIAL CONTRIBUTIONS	117,512,522
21020201	NHIS	39,170,841
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	78,341,681
22	OTHER RECURRENT COSTS	809,321,561
2202	OVERHEAD COST	809,321,561
220201	TRAVEL & TRANSPORT - GENERAL	112,120,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,920,128
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,683,043
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,517,199
220202	UTILITIES - GENERAL	24,945,548
22020201	ELECTRICITY CHARGES	10,504,617
22020202	TELEPHONE CHARGES	500,000
22020205	WATER RATES	3,400,000
22020206	SEWERAGE CHARGES	10,540,931
220203	MATERIALS & SUPPLIES - GENERAL	61,772,665
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,546,460
22020302	BOOKS	1,342,544
22020303	NEWSPAPERS	5,585,000
22020304	MAGAZINES & PERIODICALS	1,626,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,131,025
22020306	PRINTING OF SECURITY DOCUMENTS	10,075,036
22020307	DRUGS & MEDICAL SUPPLIES	5,466,400
220204	MAINTENANCE SERVICES - GENERAL	70,586,358
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,422,955
22020402	MAINTENANCE OF OFFICE FURNITURE	3,137,526
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	16,352,913
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,019,833
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,113,131
22020406	OTHER MAINTENANCE SERVICES	8,540,000
220205	TRAINING - GENERAL	63,311,518
22020501	LOCAL TRAINING	63,311,518
220206	OTHER SERVICES - GENERAL	298,332,840
22020601	SECURITY CHARGES	25,146,276

**0124001001 MINISTRY OF INTERIOR - HQTRS**

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	256,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,186,564
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,099,703
22020702	INFORMATION TECHNOLOGY CONSULTING	3,062,638
22020703	LEGAL SERVICES	18,037,065
220208	FUEL & LUBRICANTS - GENERAL	62,759,977
22020801	MOTOR VEHICLE FUEL COST	20,272,726
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,090,896
22020803	PLANT / GENERATOR FUEL COST	40,396,355
220210	MISCELLANEOUS	94,392,582
22021001	REFRESHMENT & MEALS	13,901,517
22021002	HONORARIUM & SITTING ALLOWANCE	3,270,656
22021003	PUBLICITY & ADVERTISEMENTS	12,537,299
22021004	MEDICAL EXPENSES	2,647,115
22021006	POSTAGES & COURIER SERVICES	1,471,590
22021007	WELFARE PACKAGES	35,172,505
22021009	SPORTING ACTIVITIES	15,067,763
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,324,137
23	CAPITAL EXPENDITURE	4,397,260,769
2301	FIXED ASSETS PURCHASED	535,993,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	535,993,000
23010105	PURCHASE OF MOTOR VEHICLES	500,993,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	1,764,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,764,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	14,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	1,500,000,000
2303	REHABILITATION / REPAIRS	270,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	270,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	270,000,000
2305	OTHER CAPITAL PROJECTS	1,827,267,769
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,827,267,769
23050101	RESEARCH AND DEVELOPMENT	1,730,000,000
23050103	MONITORING AND EVALUATION	97,267,769



TOTAL PERSONNEL	1,214,296,059
TOTAL OVERHEAD	809,321,561
TOTAL RECURRENT	2,023,617,620
TOTAL CAPITAL	4,397,260,769
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,420,878,389
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,420,878,389

0124001001 MINISTRY OF INTERIOR - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1174631	ESTABLISHMENT OF FEDERAL MARRIAGE REGISTRIES.	ONGOING	250,000,000
ERGP15205795	IMPLEMENTATION OF OUTSTANDING FINANCIAL TASKFORCE (FAFT) RECOMMENDED ACTIONS IN THE MUTUAL EVALUATION REPORTS (MER)	NEW	20,000,000
ERGP15205906	IMPLEMENTATION OF ANTI-CORRUPTION ACTIVITIES IN THE MINISTRY AND ITS AGENCIES	NEW	20,000,000
ERGP16174786	ESTABLISHMENT OF DAY CARE CENTRE FOR THE MINISTRY	ONGOING	15,000,000
ERGP19205935	STAKEHOLDERS ENGAGEMENT, SENSITIZATION/ENLIGHTENMENT IN THE RESOLUTION OF INTER-ETHNIC AND BOUNDARY DISPUTES ACROSS THE 774 LGAs OF THE FEDERATION	NEW	540,000,000
ERGP22175028	RENOVATION OF THE MINISTRY OF INTERIOR HEADQUARTERS BUILDING	ONGOING	250,000,000
ERGP27174247	REHABILITATION AND UPGRADE OF IKOYI MARRIAGE REGISTRY	ONGOING	1,500,000,000
ERGP27205994	REHABILITATION AND FURNISHING OF EXISTING FEDERAL MARRIAGE REGISTRIES	NEW	20,000,000
ERGP29173995	ESTABLISHMENT, ACTIVATION AND COORDINATION OF INTER-AGENCY SITUATION ROOM PHASE II & NISPSAS	ONGOING	20,000,000
ERGP29174737	CONSTRUCTION OF GYM CENTRE WITH RECREATIONAL FACILITIES	ONGOING	14,000,000
ERGP29213072	AUTOMATION OF SERVICES OF THE FEDERAL MINISTRY OF INTERIOR	NEW	1,100,000,000
ERGP30205744	Bi-ANNUAL ENGAGEMENT ON EXPATRIATE QUOTA ADMINISTRATION	NEW	20,000,000
ERGP30205857	IMPLEMENTATION OF SECURITY GOVERNANCE INITIATIVE JOINT COUNTRY ACTION PLAN	NEW	20,000,000
ERGP3174125	PURCHASE OF PROJECT VEHICLES	ONGOING	500,993,000
ERGP7205891	ESTABLISHMENT OF PPP RESOURCE CENTRE IN THE MINISTRY	NEW	10,000,000
ERGP9174562	PROJECT MONITORING & EVALUATION	ONGOING	97,267,769

**0124002001 NIGERIA CORRECTIONAL SERVICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	120,625,613,278
21	PERSONNEL COST	75,850,529,958
2101	SALARY	44,113,094,707
210101	SALARIES AND WAGES	44,113,094,707
21010101	SALARY	44,113,094,707
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,737,435,251
210201	ALLOWANCES	25,120,471,045
21020111	REGULAR ALLOWANCES	25,120,471,045
210202	SOCIAL CONTRIBUTIONS	6,616,964,206
21020201	NHIS	2,205,654,735
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,411,309,471
22	OTHER RECURRENT COSTS	30,862,080,626
2202	OVERHEAD COST	30,847,956,874
220201	TRAVEL & TRANSPORT - GENERAL	394,756,572
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	172,560,924
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	222,195,648
220202	UTILITIES - GENERAL	177,863,365
22020201	ELECTRICITY CHARGES	141,174,038
22020202	TELEPHONE CHARGES	13,269,566
22020205	WATER RATES	8,958,563
22020206	SEWERAGE CHARGES	14,461,198
220203	MATERIALS & SUPPLIES - GENERAL	27,274,635,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	42,238,282
22020304	MAGAZINES & PERIODICALS	14,186,429
22020306	PRINTING OF SECURITY DOCUMENTS	13,634,568
22020307	DRUGS & MEDICAL SUPPLIES	976,202,622
22020308	FIELD & CAMPING MATERIALS SUPPLIES	64,150,862
22020309	UNIFORMS & OTHER CLOTHING	1,716,640,500
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	24,447,582,237
220204	MAINTENANCE SERVICES - GENERAL	1,542,498,818
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	169,273,955
22020402	MAINTENANCE OF OFFICE FURNITURE	20,312,811
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	352,944,844
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,964,402
22020405	MAINTENANCE OF PLANTS/GENERATORS	84,661,055
22020406	OTHER MAINTENANCE SERVICES	854,341,751
220205	TRAINING - GENERAL	153,563,075
22020501	LOCAL TRAINING	153,563,075
220206	OTHER SERVICES - GENERAL	198,796,209
22020601	SECURITY CHARGES	112,641,419
22020603	OFFICE RENT	30,469,217

**0124002001 NIGERIA CORRECTIONAL SERVICE**

CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	55,685,573
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,243,973
22020703	LEGAL SERVICES	31,243,973
220208	FUEL & LUBRICANTS - GENERAL	868,025,068
22020801	MOTOR VEHICLE FUEL COST	721,230,830
22020803	PLANT / GENERATOR FUEL COST	146,794,238
220209	FINANCIAL CHARGES - GENERAL	85,513,362
22020902	INSURANCE PREMIUM	85,513,362
220210	MISCELLANEOUS	121,060,932
22021001	REFRESHMENT & MEALS	3,658,871
22021003	PUBLICITY & ADVERTISEMENTS	24,641,293
22021004	MEDICAL EXPENSES	18,610,179
22021006	POSTAGES & COURIER SERVICES	2,939,251
22021007	WELFARE PACKAGES	14,876,290
22021009	SPORTING ACTIVITIES	47,547,784
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,787,264
2203	LOANS AND ADVANCES	14,123,752
220301	STAFF LOANS & ADVANCES	14,123,752
22030102	MOTOR CYCLE ADVANCES	14,123,752
23	CAPITAL EXPENDITURE	13,913,002,694
2301	FIXED ASSETS PURCHASED	2,139,417,340
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,139,417,340
23010105	PURCHASE OF MOTOR VEHICLES	415,913,816
23010128	PURCHASE OF SECURITY EQUIPMENT	1,723,503,524
2302	CONSTRUCTION / PROVISION	4,070,200,326
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,070,200,326
23020109	CONSTRUCTION / PROVISION OF PRISONS	3,636,132,535
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	434,067,791
2303	REHABILITATION / REPAIRS	7,703,385,028
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,703,385,028
23030108	REHABILITATION / REPAIRS - PRISONS	7,703,385,028
	TOTAL PERSONNEL	75,850,529,958
	TOTAL OVERHEAD	30,862,080,626
	TOTAL RECURRENT	106,712,610,584
	TOTAL CAPITAL	13,913,002,694
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	120,625,613,278
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-120,501,133,955

**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.	ONGOING	1,858,751,813
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	935,143,011
ERGP22101448	CONSTRUCTION/REHABILITATION OF CUSTODIAL CENTRES AND BARRACKS NATIONWIDE	ONGOING	7,703,385,028
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	415,913,816
ERGP22101487	PRISON BIOMETRICS, ARMS, AMMUNITION AND OTHER SECURITY EQUIPMENT	ONGOING	1,723,503,524
ERGP25178747	CONSTRUCTION AND PROVISION OF CLINICS IN 6 GEOPOLITICAL ZONES AND FCT.	ONGOING	6,510,010
ERGP27115966	CONSTRUCTION OF 3000 CAPACITY MAXIMUM SECURITY PRISON IN ABUJA (PHASE I)	ONGOING	700,871,974
ERGP27175321	NIGERIAN CORRECTIONAL ACADEMY, IJEBU-IGBO IN OGUN STATE	ONGOING	128,345,717
ERGP27178659	CONSTRUCTION AND EQUIPPING OF FURNITURE FACTORY IN FCT, KADUNA, LAGOS, RIVERS, EBONYI AND OSUN STATE COMMAND	ONGOING	6,510,010
ERGP5115958	PROVISION OF AGRO CHEMICALS AND AGRO ALLIED PRODUCTS TO ALL FARM CENTERS	ONGOING	434,067,791

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	166,156,940,076
21	PERSONNEL COST	93,195,243,362
2101	SALARY	39,554,917,410
210101	SALARIES AND WAGES	39,554,917,410
21010101	SALARY	39,554,917,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,640,325,952
210201	ALLOWANCES	47,707,088,340
21020102	FOREIGN SERVICE	24,283,827,452
21020111	REGULAR ALLOWANCES	23,423,260,888
210202	SOCIAL CONTRIBUTIONS	5,933,237,612
21020201	NHIS	1,977,745,870
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,955,491,742
22	OTHER RECURRENT COSTS	4,099,042,280
2202	OVERHEAD COST	4,099,042,280
220201	TRAVEL & TRANSPORT - GENERAL	511,299,016
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	51,015,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	440,470,227
22020106	DEPORTATION AND REPATRIATION	19,813,005
220202	UTILITIES - GENERAL	85,253,163
22020201	ELECTRICITY CHARGES	62,000,000
22020202	TELEPHONE CHARGES	12,851,874
22020205	WATER RATES	6,005,054
22020206	SEWERAGE CHARGES	4,396,235
220203	MATERIALS & SUPPLIES - GENERAL	761,369,609
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	84,054,897
22020302	BOOKS	2,080,000
22020303	NEWSPAPERS	250,375
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	47,052,158
22020306	PRINTING OF SECURITY DOCUMENTS	76,555,984
22020307	DRUGS & MEDICAL SUPPLIES	95,347,553
22020308	FIELD & CAMPING MATERIALS SUPPLIES	80,154,891
22020309	UNIFORMS & OTHER CLOTHING	270,963,751
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	101,660,000
220204	MAINTENANCE SERVICES - GENERAL	410,597,860
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	149,729,314
22020402	MAINTENANCE OF OFFICE FURNITURE	22,958,147
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	93,228,974
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,084,789
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,358,941



0124003001 NIGERIA IMMIGRATION SERVICE		
CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	5,500,000
22020407	MAINTENANCE OF AIRCRAFTS	1,650,000
22020408	MAINTENANCE OF SEA BOATS	17,087,695
220205	TRAINING - GENERAL	350,791,550
22020501	LOCAL TRAINING	350,791,550
220206	OTHER SERVICES - GENERAL	337,499,000
22020601	SECURITY CHARGES	96,658,259
22020603	OFFICE RENT	105,477,141
22020604	RESIDENTIAL RENT	75,363,600
22020606	CLEANING AND FUMIGATION SERVICES	60,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,744,625
22020703	LEGAL SERVICES	14,380,000
22020708	MEDICAL CONSULTING	2,364,625
220208	FUEL & LUBRICANTS - GENERAL	465,228,099
22020801	MOTOR VEHICLE FUEL COST	216,714,851
22020803	PLANT / GENERATOR FUEL COST	175,500,256
22020804	AIRCRAFT FUEL COST	1,030,000
22020805	SEA BOAT FUEL COST	29,554,985
22020806	COOKING GAS/FUEL COST	42,428,007
220209	FINANCIAL CHARGES - GENERAL	85,000,000
22020902	INSURANCE PREMIUM	85,000,000
220210	MISCELLANEOUS	1,075,259,358
22021001	REFRESHMENT & MEALS	25,020,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,100,000
22021003	PUBLICITY & ADVERTISEMENTS	155,000,000
22021006	POSTAGES & COURIER SERVICES	2,520,000
22021007	WELFARE PACKAGES	390,330,443
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,028,915
22021009	SPORTING ACTIVITIES	29,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	29,260,000
22021073	YEARLY RETIREES	405,000,000
23	CAPITAL EXPENDITURE	68,862,654,434
2301	FIXED ASSETS PURCHASED	59,389,901,739
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,389,901,739
23010104	PURCHASE MOTOR CYCLES	50,684,190
23010105	PURCHASE OF MOTOR VEHICLES	1,040,699,111
23010107	PURCHASE OF TRUCKS	1,189,950,405
23010109	PURCHASE OF SEA BOATS	129,785,100
23010119	PURCHASE OF POWER GENERATING SET	2,458,484,395
23010128	PURCHASE OF SECURITY EQUIPMENT	54,520,298,538
2302	CONSTRUCTION / PROVISION	6,804,391,421

**0124003001 NIGERIA IMMIGRATION SERVICE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,804,391,421
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,262,247,238
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	72,207,602
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	763,307,569
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	706,629,012
2303	REHABILITATION / REPAIRS	903,709,002
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	903,709,002
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	1,797,200
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	901,911,802
2305	OTHER CAPITAL PROJECTS	1,764,652,272
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,764,652,272
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,660,300,309
23050103	MONITORING AND EVALUATION	69,351,963
	TOTAL PERSONNEL	93,195,243,362
	TOTAL OVERHEAD	4,099,042,280
	TOTAL RECURRENT	97,294,285,642
	TOTAL CAPITAL	68,862,654,434
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	166,156,940,076
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-109,598,916,216

0124003001 NIGERIA IMMIGRATION SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101184	PROVISION OF SURVEILLANCE AND COMMUNICATION EQUIPMENT AT BORDER AREAS	ONGOING	85,424,384
ERGP14101198	PURCHASE OF PATROL & OPERATIONAL VEHICLES	ONGOING	1,040,699,111
ERGP14101201	PURCHASE OF ALL TERRAIN BORDER PATROL MOTOR CYCLES	ONGOING	50,684,190
ERGP14101202	PROVISION OF TEN FINGER MOBILE ENROLLMENT UNITS FOR PASSPORT	ONGOING	60,398,567
ERGP14101207	PURCHASE OF MARINE PATROL BOATS	ONGOING	129,785,100
ERGP14101221	PERIODIC VISITS TO PROJECTS SITES TO ENSURE STRICT SUPERVISION AND MAKE INFORMED PROJECT EVALUATION TO IMPROVE VIABILITY	ONGOING	53,840,275
ERGP14101233	ICAO PUBLIC KEY INFRASTRUCTURE FOR INTEGRATION WITH NIGERIA PASSPORT	ONGOING	440,163,298
ERGP14101253	CONSTRUCTION OF PAVILLION AND SPORTS COMPLEX	ONGOING	71,800,000
ERGP14101255	CONSTRUCTION OF FUEL DUMP	ONGOING	1,296,609
ERGP14101277	CONSTRUCTION OF IMMIGRATION DIVISIONAL OFFICES	ONGOING	234,034,200
ERGP14101281	FENCING OF LANDED PROPERTIES	ONGOING	448,031,382
ERGP14101336	PROVISION OF CODIFIED ENDORSEMENT STAMPS	ONGOING	22,665,506
ERGP14101337	PURCHASE OF ALL TERRAIN VEHICLES FOR LAND BORDER PATROL	ONGOING	1,189,950,405
ERGP14101339	PROVISION OF ARMS AND AMMUNITIONS, WEBBING AND BALLISTIC PROTECTION EQUIPMENT	ONGOING	1,030,250,000
ERGP14101340	PROVISION OF HARMONIZED ARRIVAL AND DEPARTURE SECURITY CARDS	ONGOING	33,460,302
ERGP14101342	PROVISION AND INSTALLATION OF MIGRATION INFORMATION AND DATA ANALYSIS SYSTEM MIDAS AND INTERNET INFRASTRUCTURE/INTERPOL 1/24-7	ONGOING	50,395,485


0124003001 NIGERIA IMMIGRATION SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14101343	REHABILITATION/RENOVATION OF EXISTING BARRACKS	ONGOING	901,911,802
ERGP14101344	CONSTRUCTION OF BARRACKS AT BORDER CONTROL POSTS	ONGOING	1,959,830,776
ERGP14101345	REHABILITATION OF AIR STRIP AND NON DIRECTIONAL BEACON (NDB) FOR AERIAL BORDER SURVEILLANCE, TUGA	ONGOING	1,797,200
ERGP14101346	PROVISION OF SOLAR POWERED BOREHOLES	ONGOING	72,207,602
ERGP14101347	CONSTRUCTION OF REGIONAL ACADEMY FOR MIGRATION, TUGA	ONGOING	218,452,818
ERGP14101348	PROVISION OF POWER GENERATING SETS/RENEWABLE ENERGY SOURCES	ONGOING	2,458,484,395
ERGP14101349	PROVISION OF ADVANCED PASSENGER INFORMATION SYSTEM (APIS)	ONGOING	24,852,108
ERGP14101350	CONSTRUCTION AND EQUIPPING OF CLINICS	ONGOING	114,483,237
ERGP14101351	CONSTRUCTION AND FURNISHING OF IMMIGRATION DATA PROCESSING CENTER	ONGOING	348,103,374
ERGP14101352	REHABILITATION OF EXISTING HOSTELS IN TRAINING SCHOOLS	ONGOING	763,307,569
ERGP14101353	PROVISION OF MIGRANT PROCESSING AND MANAGEMENT EQUIPMENT	ONGOING	33,507,979
ERGP14101354	CONSTRUCTION, FURNISHING AND EQUIPPING OF IMMIGRATION TECHNOLOGY BUILDING	ONGOING	119,453,500
ERGP14101355	CONSTRUCTION OF COMMAND OFFICE COMPLEXES	ONGOING	801,462,500
ERGP14101356	PROVISION OF LOGISTICS FOR COMMAND AND DIVISIONAL OFFICES	ONGOING	676,773,453
ERGP14101357	ESTABLISHMENT OF SUSPECT INDEX DATABASE MANAGEMENT SYSTEM	ONGOING	22,675,267
ERGP14101358	INSTALLATION OF PASSPORT DOCUMENT READERS AT CONTROL POSTS, ENTRY POINTS AND DIVISIONAL OFFICES	ONGOING	138,216,914
ERGP14101359	AUTOMATION OF SERVICE OPERATIONS AND PROVISION OF DIGITAL PLATFORM/SOLUTIONS	ONGOING	1,059,315,584
ERGP14101360	CONSTRUCTION OF JETTIES	ONGOING	45,799,546
ERGP14101361	PAYMENT FOR COMPENSATION OF LAND AND ECONOMIC TREES	ONGOING	36,719,965
ERGP14101362	CONSTRUCTION AND EQUIPPING OF BORDER PATROL BASES	ONGOING	786,851,000
ERGP14172943	SETTLEMENT OF IGR CONCESSIONS	ONGOING	2,500,000
ERGP14172963	ESTABLISHMENT OF E-ENABLED DATA CENTER	ONGOING	1,275,257
ERGP14172971	CONSTRUCTION OF E-LEARNING CENTERS	ONGOING	151,804,008
ERGP14172975	CONSTRUCTION OF BORDER PLAZAS/E BORDER	ONGOING	1,136,330
ERGP14172977	CONSTRUCTION OF ARMOURY	ONGOING	254,597,583
ERGP14172978	CONSTRUCTION AND FURNISHING OF MIGRANT/REFUGEE HOLDING CENTRES AND IMMIGRATION TRANSIT CAMP	ONGOING	300,226,381
ERGP14173034	REACTIVATION OF EXISTING FORWARD/MAIN OPERATING BASES (FOBs/MOBs) AND CONSTRUCTION OF NEW FOBs AND MOBs	ONGOING	2,500,000
ERGP14192534	CONSTRUCTION AND EQUIPPING OF AUDITORIUM	ONGOING	71,017,784
ERGP14194859	RESEARCH AND DEVELOPMENT	ONGOING	30,000,000
ERGP14212350	PROCUREMENT OF E-BORDER SOLUTION FOR NIGERIA IMMIGRATION SERVICE (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	52,500,000,000
ERGP22133250	THE ILLEGAL MIGGRANTS: PRODUCTION OF FILMS, DOCUMENTARY, JINGLES, DRAMA, AND SCRIPT PRINTING SERVICES	ONGOING	15,511,688
ERGP30195384	PASSPORT REVOLVING FUND	ONGOING	5,000,000

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	144,683,633,883
21	PERSONNEL COST	136,791,273,952
2101	SALARY	78,404,334,632
210101	SALARIES AND WAGES	78,404,334,632
21010101	SALARY	78,404,334,632
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,386,939,320
210201	ALLOWANCES	46,626,289,124
21020111	REGULAR ALLOWANCES	46,626,289,124
210202	SOCIAL CONTRIBUTIONS	11,760,650,196
21020201	NHIS	3,920,216,732
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,840,433,464
22	OTHER RECURRENT COSTS	3,328,561,236
2202	OVERHEAD COST	3,316,659,511
220201	TRAVEL & TRANSPORT - GENERAL	586,906,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	136,165,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,380,400
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,360,200
220202	UTILITIES - GENERAL	88,765,864
22020201	ELECTRICITY CHARGES	78,800,560
22020205	WATER RATES	4,464,604
22020206	SEWERAGE CHARGES	5,500,700
220203	MATERIALS & SUPPLIES - GENERAL	376,812,371
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,900,062
22020302	BOOKS	3,100,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,200,401
22020306	PRINTING OF SECURITY DOCUMENTS	16,100,200
22020307	DRUGS & MEDICAL SUPPLIES	32,904,530
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,950,701
22020309	UNIFORMS & OTHER CLOTHING	200,399,612
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,608,600
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,647,765
220204	MAINTENANCE SERVICES - GENERAL	197,490,602
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,353,801
22020402	MAINTENANCE OF OFFICE FURNITURE	20,156,101
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,893,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,302,300
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,437,900
22020406	OTHER MAINTENANCE SERVICES	53,096,400
22020408	MAINTENANCE OF SEA BOATS	9,250,500
220205	TRAINING - GENERAL	265,861,162
22020501	LOCAL TRAINING	240,420,961



0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	25,440,201
220206	OTHER SERVICES - GENERAL	480,525,326
22020601	SECURITY CHARGES	130,134,800
22020604	RESIDENTIAL RENT	150,698,500
22020605	SECURITY OPERATIONS (OVERHEAD)	180,901,601
22020606	CLEANING AND FUMIGATION SERVICES	18,790,425
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,923,401
22020701	FINANCIAL CONSULTING	12,202,500
22020702	INFORMATION TECHNOLOGY CONSULTING	5,100,250
22020703	LEGAL SERVICES	26,620,651
220208	FUEL & LUBRICANTS - GENERAL	352,996,501
22020801	MOTOR VEHICLE FUEL COST	224,750,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,451,601
22020803	PLANT / GENERATOR FUEL COST	104,794,900
22020805	SEA BOAT FUEL COST	18,000,000
220209	FINANCIAL CHARGES - GENERAL	200,391,421
22020902	INSURANCE PREMIUM	200,391,421
220210	MISCELLANEOUS	722,986,563
22021001	REFRESHMENT & MEALS	15,068,400
22021002	HONORARIUM & SITTING ALLOWANCE	16,554,600
22021003	PUBLICITY & ADVERTISEMENTS	131,926,776
22021004	MEDICAL EXPENSES	39,960,821
22021007	WELFARE PACKAGES	60,500,000
22021009	SPORTING ACTIVITIES	34,325,761
22021010	DIRECT TEACHING & LABORATORY COST	35,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	90,550,205
22021029	MONITORING ACTIVITIES & FOLLOW UP	76,800,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	32,300,000
22021073	YEARLY RETIREES	190,000,000
2204	GRANTS AND CONTRIBUTIONS	11,901,725
220402	FOREIGN GRANTS AND CONTRIBUTIONS	11,901,725
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	11,901,725
23	CAPITAL EXPENDITURE	4,563,798,695
2301	FIXED ASSETS PURCHASED	714,299,822
230101	PURCHASE OF FIXED ASSETS - GENERAL	714,299,822
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,265,322
23010128	PURCHASE OF SECURITY EQUIPMENT	56,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	588,034,500
2302	CONSTRUCTION / PROVISION	3,494,078,129
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,494,078,129
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,300,576,672

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	170,296,056
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	350,660,069
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	1,391,051,217
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	281,494,115
2305	OTHER CAPITAL PROJECTS	355,420,744
230501	ACQUISITION OF NON TANGIBLE ASSETS	355,420,744
23050101	RESEARCH AND DEVELOPMENT	340,318,412
23050103	MONITORING AND EVALUATION	15,102,332
	TOTAL PERSONNEL	136,791,273,952
	TOTAL OVERHEAD	3,328,561,236
	TOTAL RECURRENT	140,119,835,188
	TOTAL CAPITAL	4,563,798,695
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	144,683,633,883
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-144,066,633,883

0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14105066	PURCHASE AND INSTALLATION OF SOLAR PANEL AND ACCESSORIES FOR THE COMMAND AND CONTROL THEATRE IN BAYELSA, ABUJA, CG'S RESIDENCE, STATES AND ZONAL COMMAND HQS.	ONGOING	200,000,000
ERGP14169665	ACQUISITION AND TRAINING OF SPECIALISED DOGS FOR SEARCH AND RESCUE, CROWD CONTROL AND SECURITY OPERATIONS.	ONGOING	56,000,000
ERGP14202496	ESTABLISHMENT OF NSCDC TAILORING WORKSHOP	NEW	106,250,400
ERGP14202519	CONSTRUCTION AND EQUIPPING OF FIRE FIGHTING STATION	NEW	281,784,100
ERGP14202526	CONSTRUCTION OF PARADE GROUND AT NASSARAWA TRAINING SCHOOL	NEW	225,000,000
ERGP14202530	CONSTRUCTION OF PARADE GROUND AT NSCDC COMMAND AND STAFF COLLEGE JOS	NEW	220,000,000
ERGP14212113	TRAINING AND EMPOWERMENT OF LOCAL COMMUNITY SECURITY MEN IN SELECTED COMMUNITIES, EWEKORO AND IFO LOCAL GOVERNMENT AREAS	NEW	100,000,000
ERGP22169410	CONSTRUCTION OF STAFF MEDICAL CENTRES	ONGOING	170,296,056
ERGP23169438	UPGRADING OF NSCDC TRAINING INSTITUTIONS	ONGOING	350,660,069
ERGP27105057	CONSTRUCTION OF 4 OUT OF 30 STATE COMMAND HEADQUARTERS	ONGOING	400,159,568
ERGP27169070	PURCHASE OF FIXTURES AND FITTINGS	ONGOING	70,265,322
ERGP27169395	CONSTRUCTION OF BARRACKS FOR COMMAND HEADS IN ZONES AND STATES.	ONGOING	169,133,414
ERGP27169402	CONSTRUCTION OF FOUR ADDITIONAL OFFICE BLOCKS AT NHQ AND ONGOING CONSTRUCTION OF ZONES, STATE COMMANDS, AREA COMMANDS, DIVISIONAL HEADQUARTERS AND OUTPOSTS.	ONGOING	540,417,104
ERGP27202492	PURCHASE OF RESIDENTIAL BUILDINGS.	NEW	500,000,000
ERGP27202499	CONSTRUCTION AND FURNISHING OF 6 NSCDC AREA COMMAND OFFICES	NEW	120,000,000
ERGP27202506	CONSTRUCTION AND FURNISHING OF 12 NSCDC DIVISIONAL OFFICES	NEW	240,000,000
ERGP27202515	PROVISION FOR THE REHABILITATION OF OFFICE BUILDINGS	NEW	104,720,478
ERGP27202523	CONSTRUCTION OF INTERNAL ACCESS ROADS AT NHQ	NEW	172,197,325
ERGP29105099	UPGRADING OF I D CARDS PRODUCTION MACHINES AND ACCESSORIES WITH MICRO-CHIPS FEATURES.	ONGOING	100,375,000
ERGP29169639	MAINTENANCE AND UPGRADING OF ICT INFRASTRUCTURE.	ONGOING	100,119,115
ERGP29202489	DIGITALIZATION OF PGC REGISTRATION,LICENCING AND BIOMETRICS OF GUARDS	NEW	81,000,000

**0124004001 NIGERIA SECURITY AND CIVIL DEFENCE CORPS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30169674	RESEARCH AND DEVELOPMENT PROGRAMS AT NSCDC INSTITUTES	ONGOING	40,318,412
ERGP30203305	TRAINING ACTIVITIES IN NSCDC TRAINING INSTITUTIONS.	NEW	200,000,000
ERGP7169679	PROJECT MONITORING AND EVALUATION (BUDGET/PROJECT MONITORING)	ONGOING	15,102,332

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	705,220,036
21	PERSONNEL COST	196,261,432
2101	SALARY	134,608,468
210101	SALARIES AND WAGES	134,608,468
21010101	SALARY	134,608,468
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,652,964
210201	ALLOWANCES	44,838,519
21020111	REGULAR ALLOWANCES	44,838,519
210202	SOCIAL CONTRIBUTIONS	16,814,445
21020201	NHIS	5,604,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,209,630
22	OTHER RECURRENT COSTS	297,544,443
2202	OVERHEAD COST	297,544,443
220201	TRAVEL & TRANSPORT - GENERAL	163,277,053
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,306,657
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	129,970,396
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	22,062,670
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	11,818,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
220205	TRAINING - GENERAL	32,013,257
22020501	LOCAL TRAINING	32,013,257
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


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

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	30,680,000
22020801	MOTOR VEHICLE FUEL COST	8,680,000
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	211,414,161
2301	FIXED ASSETS PURCHASED	61,328,531
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,328,531
23010104	PURCHASE MOTOR CYCLES	9,940,555
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,387,976
23010113	PURCHASE OF COMPUTERS	32,000,000
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	148,697,654
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	148,697,654
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	148,697,654
	TOTAL PERSONNEL	196,261,432
	TOTAL OVERHEAD	297,544,443
	TOTAL RECURRENT	493,805,875
	TOTAL CAPITAL	211,414,161
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	705,220,036
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-705,220,036

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12205311	PROVISION OF 4NOS. DISPATCH MOTORCYCLES	NEW	9,940,555
ERGP27205319	REHABILITATION OF OFFICE BUILDING	NEW	148,697,654
ERGP28205322	PROVISION OF WATER SUPPLY AT THE OFFICE HEADQUARTERS	NEW	1,387,976
ERGP29205334	DIGITALIZATION OF PARA-MILITARY REGISTRY	NEW	19,387,976
ERGP29205347	EXPANSION OF ELECTRONIC DATABASE MANAGEMENT CENTRE (EDMC)	NEW	32,000,000



**0124007001 FEDERAL FIRE SERVICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,406,060,472
21	PERSONNEL COST	14,083,063,029
2101	SALARY	10,431,898,540
210101	SALARIES AND WAGES	10,431,898,540
21010101	SALARY	10,431,898,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,651,164,489
210201	ALLOWANCES	2,086,379,708
21020111	REGULAR ALLOWANCES	2,086,379,708
210202	SOCIAL CONTRIBUTIONS	1,564,784,781
21020201	NHIS	521,594,927
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,043,189,854
22	OTHER RECURRENT COSTS	1,824,395,208
2202	OVERHEAD COST	1,824,395,208
220201	TRAVEL & TRANSPORT - GENERAL	211,528,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,897,550
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,574,590
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,132,340
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,367,000
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	25,557,500
220202	UTILITIES - GENERAL	52,395,226
22020201	ELECTRICITY CHARGES	40,070,000
22020202	TELEPHONE CHARGES	4,885,780
22020206	SEWERAGE CHARGES	7,439,446
220203	MATERIALS & SUPPLIES - GENERAL	299,211,838
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,645,334
22020302	BOOKS	2,590,250
22020303	NEWSPAPERS	452,200
22020304	MAGAZINES & PERIODICALS	435,640
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,172,550
22020307	DRUGS & MEDICAL SUPPLIES	14,124,500
22020309	UNIFORMS & OTHER CLOTHING	202,856,420
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,934,944
220204	MAINTENANCE SERVICES - GENERAL	408,093,830
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	212,715,250
22020402	MAINTENANCE OF OFFICE FURNITURE	538,327
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	127,471,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,257,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,550,000
22020406	OTHER MAINTENANCE SERVICES	20,561,407
220205	TRAINING - GENERAL	75,745,360
22020501	LOCAL TRAINING	75,745,360



CODE	LINE ITEM	AMOUNT
0124007001	FEDERAL FIRE SERVICE	
220206	OTHER SERVICES - GENERAL	79,399,332
22020604	RESIDENTIAL RENT	43,745,455
22020605	SECURITY OPERATIONS (OVERHEAD)	10,000,971
22020606	CLEANING AND FUMIGATION SERVICES	25,652,906
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	66,772,113
22020702	INFORMATION TECHNOLOGY CONSULTING	41,614,543
22020703	LEGAL SERVICES	25,157,570
220208	FUEL & LUBRICANTS - GENERAL	301,221,840
22020801	MOTOR VEHICLE FUEL COST	242,904,040
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,575,550
22020803	PLANT / GENERATOR FUEL COST	27,742,250
220209	FINANCIAL CHARGES - GENERAL	70,443,763
22020902	INSURANCE PREMIUM	70,443,763
220210	MISCELLANEOUS	259,582,926
22021001	REFRESHMENT & MEALS	30,225,750
22021003	PUBLICITY & ADVERTISEMENTS	107,110,000
22021004	MEDICAL EXPENSES	45,526,550
22021006	POSTAGES & COURIER SERVICES	641,046
22021007	WELFARE PACKAGES	50,576,730
22021009	SPORTING ACTIVITIES	20,052,850
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,450,000
23	CAPITAL EXPENDITURE	7,498,602,235
2301	FIXED ASSETS PURCHASED	2,880,234,538
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,880,234,538
23010105	PURCHASE OF MOTOR VEHICLES	206,433,725
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,750,050
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,613,050,763
2302	CONSTRUCTION / PROVISION	3,818,115,180
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,818,115,180
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,818,115,180
2303	REHABILITATION / REPAIRS	336,654,956
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	336,654,956
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	336,654,956
2305	OTHER CAPITAL PROJECTS	463,597,561
230501	ACQUISITION OF NON TANGIBLE ASSETS	463,597,561
23050101	RESEARCH AND DEVELOPMENT	463,597,561



TOTAL PERSONNEL	14,083,063,029
TOTAL OVERHEAD	1,824,395,208
TOTAL RECURRENT	15,907,458,237
TOTAL CAPITAL	7,498,602,235
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	23,406,060,472
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-23,387,284,472

0124007001 FEDERAL FIRE SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14104674	PROVISION OF CAPITAL NEEDS, TRAINING RESOURCES/ASSETS FOR TRAINING AND LEARNING CENTRES, AND FEEDING IN TRAINING SCHOOLS ACROSS THE FEDERATION	ONGOING	403,235,620
ERGP14106118	PROCUREMENT OF NECESSARY FURNITURE AND REPLACEMENT OF BAD FURNITURE FOR HEADQUARTERS, TWELVE (12) ZONAL COMMANDS, STATES COMMANDS AND STATIONS ACROSS THE NATION	ONGOING	60,750,050
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	15,300,000
ERGP14106230	REHABILITATION AND REPAIRS OF FIRE STATIONS AND OTHER SERVICE-OWNED BUILDINGS (INCLUDING BARRACKS AND TRAINING SCHOOLS) ACROSS THE FEDERATION.	ONGOING	198,005,300
ERGP14106238	REHABILITATION / REPAIRS OF FIRE FIGHTING EQUIPMENT AND VEHICLES IN ALL ZONAL AND STATE COMMANDS ACROSS THE FEDERATION	ONGOING	138,649,656
ERGP14106257	CONSTRUCTION WORKS (ADMIN BLOCK, FLOOD RESCUE PROP, EXTERNAL MECH. SERVICES, ACCESS ROADS, L-SHAPE HOSTEL, BA GALLERY) IN NATIONAL FIRE ACADEMY, SHEDA	ONGOING	200,908,308
ERGP14106344	CONSTRUCTION OF ZONAL FIREFIGHTING METROPOLITAN COMMAND HEADQUARTERS AND TRAINING SCHOOLS ACROSS THE FEDERATION	ONGOING	701,906,872
ERGP14106413	PURCHASE OF FIRE FIGHTING (WATER/FOAM) TENDERS (TRUCKS) FOR EXISTING AND NEW, ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION	ONGOING	1,000,589,031
ERGP14106435	PURCHASE OF WATER TANKERS FOR ALL ZONAL, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION	ONGOING	207,861,578
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	60,361,941
ERGP14106472	PURCHASE OF DISASTER MANAGEMENT EQUIPMENT (RAPID INTERVENTION VEHICLES (APPARATUS), AMBULANCES, RESCUE EQUIPMENT VEHICLE AND ULTRA-MODERN EMERGENCY RESPONSE APPARATUS ALL ZONAL COMMANDS, STATE COMMANDS AND FIRE STATIONS ACROSS THE NATION)	ONGOING	503,849,883
ERGP14106490	PURCHASE OF MOTOR VEHICLES (ZONAL AND STATE COMMANDS UTILITY VEHICLES)	ONGOING	206,433,725
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	400,750,271
ERGP27211941	CONSTRUCTION AND FURNISHING OF ADMINISTRATIVE BLOCK AND ICT CENTER AT THE STATE FIRE SERVICE COMMAND HEADQUARTERS, ADO-EKITI	NEW	500,000,000
ERGP27212928	CONSTRUCTION OF FEDERAL FIRE SERVICE CORPORATE HEADQUARTERS	NEW	1,500,000,000
ERGP27212933	CONSTRUCTION OF METROPOLITAN FIRE STATIONS IN SIX GEO-POLITICAL ZONES	NEW	500,000,000
ERGP30212711	EQUIPPING AND PROVISION OF FIRE TRUCKS OF ONGOING FIRE SERVICE BUILDING AT SHEDA	NEW	400,000,000
ERGP30212934	PURCHASE OF UTILITY FIRE VEHICLES	NEW	500,000,000



OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION

2024 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	3,196,193,939	3,446,734,549	2,753,800,554	0	0	9,396,729,042
2	0125002001	FEDERAL GOVT STAFF HOUSING LOANS BOARD	389,054,171	82,330,564	78,721,606	0	0	550,106,341
3	0125003001	ADMINISTRATIVE STAFF COLLEGE OF NIGERIA	895,195,930	132,210,566	96,995,717	0	0	1,124,402,213
4	0125004001	WEST AFRICAN MGT. DEVT. INSTITUTES	0	43,981,591	0	0	0	43,981,591
5	0125005002	FEDERAL TRAINING CENTRE,ENUGU	118,735,814	30,011,373	10,117,385	0	0	158,864,572
6	0125005003	FEDERAL TRAINING CENTRE,ILORIN	99,344,789	30,011,373	10,393,923	0	0	139,750,085
7	0125005004	FEDERAL TRAINING CENTRE,KADUNA	127,018,924	30,011,372	8,166,655	0	0	165,196,951
8	0125005005	FEDERAL TRAINING CENTRE,LAGOS	168,293,269	30,011,373	8,861,179	0	0	207,165,821
9	0125005006	FEDERAL TRAINING CENTRE,MAIDUGURI	92,238,727	30,011,324	8,166,653	0	0	130,416,704
10	0125005007	FEDERAL TRAINING CENTRE,CALABAR	75,630,231	30,011,374	22,873,819	0	0	128,515,424
11	0125006001	PUBLIC SERVICE INSTITUTE OF NIGERIA.	296,865,619	421,067,253	445,462,381	0	0	1,163,395,253
			5,458,571,413	4,306,392,712	3,443,559,872	0	0	13,208,523,997



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,396,729,042
21	PERSONNEL COST	3,196,193,939
2101	SALARY	2,193,721,547
210101	SALARIES AND WAGES	2,193,721,547
21010101	SALARY	2,193,721,547
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,002,472,392
210201	ALLOWANCES	686,789,340
21020111	REGULAR ALLOWANCES	686,789,340
210202	SOCIAL CONTRIBUTIONS	315,683,052
21020201	NHIS	109,103,487
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	206,579,565
22	OTHER RECURRENT COSTS	3,446,734,549
2202	OVERHEAD COST	3,446,734,549
220201	TRAVEL & TRANSPORT - GENERAL	650,269,508
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	209,928,165
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,452,071
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	68,608,978
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	71,280,294
220202	UTILITIES - GENERAL	60,522,211
22020201	ELECTRICITY CHARGES	20,214,674
22020202	TELEPHONE CHARGES	13,429,347
22020205	WATER RATES	15,108,420
22020206	SEWERAGE CHARGES	8,108,420
22020207	LEASED COMMUNICATION LINES(S)	3,661,350
220203	MATERIALS & SUPPLIES - GENERAL	220,644,902
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	123,532,439
22020302	BOOKS	5,062,945
22020303	NEWSPAPERS	2,031,472
22020304	MAGAZINES & PERIODICALS	14,488,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,729,978
22020306	PRINTING OF SECURITY DOCUMENTS	20,666,758
22020307	DRUGS & MEDICAL SUPPLIES	1,040,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	21,983,970
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	16,108,420
220204	MAINTENANCE SERVICES - GENERAL	1,057,776,791
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	29,578,288
22020402	MAINTENANCE OF OFFICE FURNITURE	35,167,792
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	104,434,812
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,597,763
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,998,136
22020406	OTHER MAINTENANCE SERVICES	805,000,000



0125001001 OFFICE OF THE HEAD OF THE CIVIL SERVICE OF THE FEDERATION - HQTRS		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	293,442,928
22020501	LOCAL TRAINING	222,991,575
22020502	INTERNATIONAL TRAINING	70,451,353
220206	OTHER SERVICES - GENERAL	230,390,327
22020601	SECURITY CHARGES	119,144,400
22020606	CLEANING AND FUMIGATION SERVICES	111,245,927
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	56,066,839
22020701	FINANCIAL CONSULTING	14,000,448
22020702	INFORMATION TECHNOLOGY CONSULTING	22,055,680
22020703	LEGAL SERVICES	20,010,711
220208	FUEL & LUBRICANTS - GENERAL	167,540,185
22020801	MOTOR VEHICLE FUEL COST	77,047,227
22020803	PLANT / GENERATOR FUEL COST	90,492,958
220209	FINANCIAL CHARGES - GENERAL	17,300,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	16,300,000
220210	MISCELLANEOUS	692,780,858
22021001	REFRESHMENT & MEALS	54,932,486
22021002	HONORARIUM & SITTING ALLOWANCE	14,124,765
22021003	PUBLICITY & ADVERTISEMENTS	24,558,996
22021004	MEDICAL EXPENSES	5,805,224
22021006	POSTAGES & COURIER SERVICES	1,485,798
22021007	WELFARE PACKAGES	222,966,754
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,554,210
22021009	SPORTING ACTIVITIES	29,605,986
22021013	PROMOTION (SERVICE WIDE)	90,930,645
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	41,646,932
22021029	MONITORING ACTIVITIES & FOLLOW UP	21,063,362
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	34,542,102
22021031	CURRICULUM DEVELOPMENT	30,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	20,400,000
22021034	INSPECTORATE	20,988,200
22021043	NATIONAL DIALOGUE	51,221,118
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	26,954,280
23	CAPITAL EXPENDITURE	2,753,800,554
2301	FIXED ASSETS PURCHASED	504,654,585
230101	PURCHASE OF FIXED ASSETS - GENERAL	504,654,585
23010105	PURCHASE OF MOTOR VEHICLES	291,654,585
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	175,000,000
23010113	PURCHASE OF COMPUTERS	13,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000

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

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,000,000
2303	REHABILITATION / REPAIRS	780,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	780,500,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	135,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	645,500,000
2305	OTHER CAPITAL PROJECTS	1,433,645,969
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,433,645,969
23050101	RESEARCH AND DEVELOPMENT	900,345,415
23050102	COMPUTER SOFTWARE ACQUISITION	412,300,554
23050103	MONITORING AND EVALUATION	43,500,000
23050104	ANNIVASARIES/CELEBRATIONS	77,500,000
	TOTAL PERSONNEL	3,196,193,939
	TOTAL OVERHEAD	3,446,734,549
	TOTAL RECURRENT	6,642,928,488
	TOTAL CAPITAL	2,753,800,554
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,396,729,042
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,326,193,142

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10195426	PURCHASE/INSTALLATION OF INVERTERS	ONGOING	25,000,000
ERGP16125478	EPIC CULTURE SERVICE WIDE PROGRAMME	ONGOING	41,350,000
ERGP16125481	ACCELERATE ROLL OUT OF THE HR MODULE OF IPPIS	ONGOING	291,300,554
ERGP16125486	ENTERPRISE CONTENT MANAGEMENT SOLUTION	ONGOING	121,000,000
ERGP16125491	INSTITUTIONALI-ZATION OF PERFORMANCE MANAGEMENT SYSTEM	ONGOING	100,000,000
ERGP16132313	IMPLEMENTATION OF FREEDOM OF INFORMATION ACT	ONGOING	10,000,000
ERGP16149854	NATIONAL COUNCIL ON ESTABLISHMENT FOR STRATEGIC POLICY FORMULATION	ONGOING	51,500,000
ERGP16170556	DRIVE INNOVATION IN SERVICE AND UPGRADE OF THE RECEPTION AREA/SERVICOM DESK	ONGOING	60,000,000
ERGP16195427	PURCHASE OF OFFICE EQUIPMENT	ONGOING	120,000,000
ERGP16195454	ESTABLISHMENT OF INNOVATION HUB IN THE CIVIL SERVICE	ONGOING	60,000,000
ERGP16203501	HMO & MFB FOR CIVIL SERVICE	NEW	25,500,000
ERGP23171345	REHABILITATION OF THE NATIONAL RECORD CENTER/PROCUREMENT, CONFIGURATION AND TRAINING OF STAFF ON ARCHIVAL SYSTEM	ONGOING	15,500,000
ERGP27125577	FEDERAL INTEGRATED STAFF HOUSING (FISH) PROGRAMME	ONGOING	35,000,000
ERGP27132315	RENOVATION AND SUBVENTION TO FEDERAL CIVIL SERVICE CLUBS	ONGOING	135,000,000
ERGP27171406	PURCHASE OF 100 2HP AIR CONDITIONERS	ONGOING	55,000,000
ERGP27172091	ESTABLISHMENT AND MANAGEMENT EMPLOYEES WELLNESS CENTRE	ONGOING	30,000,000
ERGP27203599	PURCHASE/INSTALLATION OF LIFT/ELEVATOR	NEW	120,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27203876	REHABILITATION/RENOVATION OF FEDERAL SECRETARIATS	NEW	510,000,000
ERGP29203585	PURCHASE OF MEDIA EQUIPMENTS	NEW	13,000,000
ERGP30125742	CAPACITY BUILDING AND SKILL DEVELOPMENT	ONGOING	67,000,000
ERGP30155345	STRATEGY AND POLICY DEVELOPMENT IN OHCSF/ REFORMING PUBLIC SERVICE	ONGOING	45,150,000
ERGP30171121	RE-DESIGN AND RELAUNCH 3 CORE TRAINING MODULES AND CAREER MANAGEMENT DEVELOPMENT IN THE PUBLIC SERVICE	ONGOING	335,000,000
ERGP30184592	CONFERENCES AND SEMINAR	ONGOING	76,345,415
ERGP30203581	INVENTORY & VALUATION OF OHCSF & FGN ASSETS NATIONWIDE	NEW	50,000,000
ERGP7113688	PURCHASE OF OFFICIAL AND MONITORING VEHICLES FOR THE OHCSF	ONGOING	291,654,585
ERGP7155357	CAPITAL PROJECT INSPECTION/ BUDGET MONITORING AND EVALUATION	ONGOING	43,500,000
ERGP9184591	ANNUAL MDAs AWARD & RECOGNITION	ONGOING	26,000,000



0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	550,106,341
21	PERSONNEL COST	389,054,171
2101	SALARY	254,039,035
210101	SALARIES AND WAGES	254,039,035
21010101	SALARY	254,039,035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	135,015,136
210201	ALLOWANCES	97,186,124
21020111	REGULAR ALLOWANCES	97,186,124
210202	SOCIAL CONTRIBUTIONS	37,829,012
21020201	NHIS	12,701,952
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,127,060
22	OTHER RECURRENT COSTS	82,330,564
2202	OVERHEAD COST	82,330,564
220201	TRAVEL & TRANSPORT - GENERAL	27,830,394
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,830,394
220202	UTILITIES - GENERAL	200,000
22020202	TELEPHONE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	5,749,670
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,597,841
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020309	UNIFORMS & OTHER CLOTHING	51,829
220204	MAINTENANCE SERVICES - GENERAL	3,500,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,500
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
220210	MISCELLANEOUS	43,550,000
22021001	REFRESHMENT & MEALS	1,550,000
22021007	WELFARE PACKAGES	40,000,000
22021009	SPORTING ACTIVITIES	2,000,000
23	CAPITAL EXPENDITURE	78,721,606
2302	CONSTRUCTION / PROVISION	28,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	28,000,000
2305	OTHER CAPITAL PROJECTS	50,721,606
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,721,606
23050102	COMPUTER SOFTWARE ACQUISITION	30,721,606
23050103	MONITORING AND EVALUATION	20,000,000



TOTAL PERSONNEL	389,054,171
TOTAL OVERHEAD	82,330,564
TOTAL RECURRENT	471,384,735
TOTAL CAPITAL	78,721,606
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	550,106,341
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-525,946,436

0125002001 FEDERAL GOVT STAFF HOUSING LOANS BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27212092	SITES INSPECTION, MONITORING AND EVALUATION OF HOUSING LOANS PROJECTS BUILT AND PURCHASED FOR PUBLIC SERVANTS ACROSS THE 6 GEOPOLITICAL ZONES.	NEW	20,000,000
ERGP29170267	PROVISION OF COMPUTER SOFTWARE AND HARDWARE TO EQUIP THE ICT DEPARTMENT	ONGOING	30,721,606
ERGP30212096	CAPACITY BUILDING AND SKILL DEVELOPMENT	NEW	28,000,000

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,124,402,213
21	PERSONNEL COST	895,195,930
2101	SALARY	718,199,612
210101	SALARIES AND WAGES	718,199,612
21010101	SALARY	718,199,612
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	176,996,318
210201	ALLOWANCES	67,330,966
21020111	REGULAR ALLOWANCES	67,330,966
210202	SOCIAL CONTRIBUTIONS	109,665,352
21020201	NHIS	36,555,117
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,110,235
22	OTHER RECURRENT COSTS	132,210,566
2202	OVERHEAD COST	132,210,566
220201	TRAVEL & TRANSPORT - GENERAL	22,850,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,650,900
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,200,000
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	12,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	16,014,066
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,233,416
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,780,650
220206	OTHER SERVICES - GENERAL	25,722,000
22020601	SECURITY CHARGES	20,722,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	34,123,600
22020801	MOTOR VEHICLE FUEL COST	10,580,000
22020803	PLANT / GENERATOR FUEL COST	23,543,600
220210	MISCELLANEOUS	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
23	CAPITAL EXPENDITURE	96,995,717
2301	FIXED ASSETS PURCHASED	16,100,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,100,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	16,100,500
2303	REHABILITATION / REPAIRS	80,895,217
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,895,217

**0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,895,217
	TOTAL PERSONNEL	895,195,930
	TOTAL OVERHEAD	132,210,566
	TOTAL RECURRENT	1,027,406,496
	TOTAL CAPITAL	96,995,717
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,124,402,213
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-221,322,213

0125003001 ADMINISTRATIVE STAFF COLLEGE OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16124099	PURCHASE OF TEACHING /LEARNING AID EQUIPMENTS - DESK TOPS AND LAPTOPS COMPUTERS,	NEW	16,100,500
ERGP16140522	REHABILITATION OF AUDITORIUM AT ASCON PHASE I- ELECTRICAL FITTINGS AND FUTURES	NEW	5,010,107
ERGP23173001	RENOVATION OF LIBRARY BUILDING -ELECTRICAL FUTURE AND FITTINGS	NEW	5,010,110
ERGP27195420	RENOVATION OF PARTICIPANT'S CHALETS, 33 TO 40 IN PHASE I	NEW	20,250,000
ERGP27195423	RENOVATION OF PARTICIPANT'S CHALETS,41 TO 52 IN PHASE I	NEW	30,375,000
ERGP27195425	RENOVATION OF PARTICIPANT'S CHALETS, 25 TO 32 IN PHASE I	NEW	20,250,000



0125004001 WEST AFRICAN MGT. DEVT. INSTITUTES NETWORK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	43,981,591
22	OTHER RECURRENT COSTS	43,981,591
2202	OVERHEAD COST	43,981,591
220201	TRAVEL & TRANSPORT - GENERAL	5,703,070
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,180,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,523,070
220202	UTILITIES - GENERAL	2,630,223
22020202	TELEPHONE CHARGES	1,142,060
22020203	INTERNET ACCESS CHARGES	1,488,163
220203	MATERIALS & SUPPLIES - GENERAL	5,861,395
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,486,024
22020302	BOOKS	585,000
22020303	NEWSPAPERS	364,970
22020304	MAGAZINES & PERIODICALS	60,470
22020305	PRINTING OF NON SECURITY DOCUMENTS	960,403
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	404,528
220204	MAINTENANCE SERVICES - GENERAL	3,635,088
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	587,948
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,299,760
22020405	MAINTENANCE OF PLANTS/GENERATORS	258,530
22020406	OTHER MAINTENANCE SERVICES	488,850
220205	TRAINING - GENERAL	14,343,466
22020501	LOCAL TRAINING	14,343,466
220206	OTHER SERVICES - GENERAL	405,101
22020606	CLEANING AND FUMIGATION SERVICES	405,101
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	976,144
22020701	FINANCIAL CONSULTING	457,631
22020702	INFORMATION TECHNOLOGY CONSULTING	518,513
220208	FUEL & LUBRICANTS - GENERAL	2,129,669
22020801	MOTOR VEHICLE FUEL COST	1,576,233
22020803	PLANT / GENERATOR FUEL COST	553,436
220209	FINANCIAL CHARGES - GENERAL	50,600
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,600
220210	MISCELLANEOUS	8,246,835
22021001	REFRESHMENT & MEALS	1,106,172
22021002	HONORARIUM & SITTING ALLOWANCE	1,160,800
22021003	PUBLICITY & ADVERTISEMENTS	356,869
22021006	POSTAGES & COURIER SERVICES	269,916
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,801,858
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,551,220



TOTAL PERSONNEL	0
TOTAL OVERHEAD	43,981,591
TOTAL RECURRENT	43,981,591
TOTAL CAPITAL	0
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	43,981,591
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-43,981,591

**0125005002 FEDERAL TRAINING CENTRE,ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	158,864,572
21	PERSONNEL COST	118,735,814
2101	SALARY	76,603,751
210101	SALARIES AND WAGES	76,603,751
21010101	SALARY	76,603,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,132,063
210201	ALLOWANCES	30,641,500
21020111	REGULAR ALLOWANCES	30,641,500
210202	SOCIAL CONTRIBUTIONS	11,490,563
21020201	NHIS	3,830,188
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	7,660,375
22	OTHER RECURRENT COSTS	30,011,373
2202	OVERHEAD COST	30,011,373
220201	TRAVEL & TRANSPORT - GENERAL	13,434,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,434,400
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	3,145,910
22020601	SECURITY CHARGES	2,419,065
22020606	CLEANING AND FUMIGATION SERVICES	726,845
220210	MISCELLANEOUS	1,200,000
22021007	WELFARE PACKAGES	1,200,000
23	CAPITAL EXPENDITURE	10,117,385
2303	REHABILITATION / REPAIRS	10,117,385
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,117,385
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,117,385



TOTAL PERSONNEL	118,735,814
TOTAL OVERHEAD	30,011,373
TOTAL RECURRENT	148,747,187
TOTAL CAPITAL	10,117,385
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	158,864,572
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-158,514,356

0125005002 FEDERAL TRAINING CENTRE,ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113752	REHABILITATION OF ADMIN BLOCK	ONGOING	10,117,385

**0125005003 FEDERAL TRAINING CENTRE,ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	139,750,085
21	PERSONNEL COST	99,344,789
2101	SALARY	64,093,412
210101	SALARIES AND WAGES	64,093,412
21010101	SALARY	64,093,412
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,251,377
210201	ALLOWANCES	25,637,365
21020111	REGULAR ALLOWANCES	25,637,365
210202	SOCIAL CONTRIBUTIONS	9,614,012
21020201	NHIS	3,204,671
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,409,341
22	OTHER RECURRENT COSTS	30,011,373
2202	OVERHEAD COST	30,011,373
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	4,196,318
22020201	ELECTRICITY CHARGES	2,480,318
22020202	TELEPHONE CHARGES	1,056,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	360,000
220203	MATERIALS & SUPPLIES - GENERAL	945,478
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	945,478
220204	MAINTENANCE SERVICES - GENERAL	5,725,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	842,703
22020402	MAINTENANCE OF OFFICE FURNITURE	720,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	987,157
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	703,389
22020406	OTHER MAINTENANCE SERVICES	1,272,000
220206	OTHER SERVICES - GENERAL	4,869,711
22020601	SECURITY CHARGES	2,400,000
22020603	OFFICE RENT	1,989,711
22020606	CLEANING AND FUMIGATION SERVICES	480,000
220210	MISCELLANEOUS	2,274,617
22021007	WELFARE PACKAGES	1,950,617
22021009	SPORTING ACTIVITIES	324,000
23	CAPITAL EXPENDITURE	10,393,923
2302	CONSTRUCTION / PROVISION	10,393,923
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,393,923
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,393,923



TOTAL PERSONNEL	99,344,789
TOTAL OVERHEAD	30,011,373
TOTAL RECURRENT	129,356,162
TOTAL CAPITAL	10,393,923
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	139,750,085
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-139,433,085

0125005003 FEDERAL TRAINING CENTRE,ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23139863	CONSTRUCTION OF SCHOOL LIBRARY	ONGOING	10,393,923

**0125005004 FEDERAL TRAINING CENTRE, KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	165,196,951
21	PERSONNEL COST	127,018,924
2101	SALARY	81,947,693
210101	SALARIES AND WAGES	81,947,693
21010101	SALARY	81,947,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,071,231
210201	ALLOWANCES	32,779,077
21020111	REGULAR ALLOWANCES	32,779,077
210202	SOCIAL CONTRIBUTIONS	12,292,154
21020201	NHIS	4,097,385
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,194,769
22	OTHER RECURRENT COSTS	30,011,372
2202	OVERHEAD COST	30,011,372
220201	TRAVEL & TRANSPORT - GENERAL	12,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,734,400
220202	UTILITIES - GENERAL	5,981,413
22020201	ELECTRICITY CHARGES	1,853,422
22020202	TELEPHONE CHARGES	934,820
22020203	INTERNET ACCESS CHARGES	900,676
22020205	WATER RATES	1,374,213
22020206	SEWERAGE CHARGES	918,282
220203	MATERIALS & SUPPLIES - GENERAL	1,566,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,566,432
220204	MAINTENANCE SERVICES - GENERAL	6,853,379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,019,265
22020402	MAINTENANCE OF OFFICE FURNITURE	963,189
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,360,740
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,269,394
22020405	MAINTENANCE OF PLANTS/GENERATORS	982,026
22020406	OTHER MAINTENANCE SERVICES	1,258,765
220206	OTHER SERVICES - GENERAL	1,977,491
22020601	SECURITY CHARGES	1,019,522
22020606	CLEANING AND FUMIGATION SERVICES	957,969
220210	MISCELLANEOUS	898,257
22021009	SPORTING ACTIVITIES	898,257
23	CAPITAL EXPENDITURE	8,166,655
2303	REHABILITATION / REPAIRS	8,166,655
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,166,655
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,166,655



TOTAL PERSONNEL	127,018,924
TOTAL OVERHEAD	30,011,372
TOTAL RECURRENT	157,030,296
TOTAL CAPITAL	8,166,655
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	165,196,951
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-164,746,951

0125005004 FEDERAL TRAINING CENTRE, KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206513	RENOVATION OF CLASS ROOMS	NEW	8,166,655

**0125005005 FEDERAL TRAINING CENTRE, LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	207,165,821
21	PERSONNEL COST	168,293,269
2101	SALARY	108,576,303
210101	SALARIES AND WAGES	108,576,303
21010101	SALARY	108,576,303
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,716,966
210201	ALLOWANCES	43,430,521
21020111	REGULAR ALLOWANCES	43,430,521
210202	SOCIAL CONTRIBUTIONS	16,286,445
21020201	NHIS	5,428,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,857,630
22	OTHER RECURRENT COSTS	30,011,373
2202	OVERHEAD COST	30,011,373
220201	TRAVEL & TRANSPORT - GENERAL	14,630,455
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,630,455
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	2,954,129
22021007	WELFARE PACKAGES	2,556,129
22021009	SPORTING ACTIVITIES	398,000
23	CAPITAL EXPENDITURE	8,861,179
2303	REHABILITATION / REPAIRS	8,861,179


0125005005 FEDERAL TRAINING CENTRE,LAGOS

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,861,179
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,861,179
	TOTAL PERSONNEL	168,293,269
	TOTAL OVERHEAD	30,011,373
	TOTAL RECURRENT	198,304,642
	TOTAL CAPITAL	8,861,179
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	207,165,821
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-200,255,821

0125005005 FEDERAL TRAINING CENTRE,LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27125669	REHABILITATION REPAIRS OF OFFICE BUILDINGS	ONGOING	8,861,179


0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	130,416,704
21	PERSONNEL COST	92,238,727
2101	SALARY	59,508,856
210101	SALARIES AND WAGES	59,508,856
21010101	SALARY	59,508,856
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,729,871
210201	ALLOWANCES	23,803,542
21020111	REGULAR ALLOWANCES	23,803,542
210202	SOCIAL CONTRIBUTIONS	8,926,329
21020201	NHIS	2,975,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,950,886
22	OTHER RECURRENT COSTS	30,011,324
2202	OVERHEAD COST	30,011,324
220201	TRAVEL & TRANSPORT - GENERAL	8,734,400
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,734,400
220202	UTILITIES - GENERAL	5,800,400
22020201	ELECTRICITY CHARGES	1,800,200
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,100
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,000,100
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	7,856,902
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,256,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,200
22020406	OTHER MAINTENANCE SERVICES	1,500,202
220206	OTHER SERVICES - GENERAL	4,119,622
22020601	SECURITY CHARGES	1,019,522
22020603	OFFICE RENT	1,100,100
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220210	MISCELLANEOUS	1,000,000
22021009	SPORTING ACTIVITIES	1,000,000
23	CAPITAL EXPENDITURE	8,166,653
2303	REHABILITATION / REPAIRS	6,666,653
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	6,666,653
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,666,653
2305	OTHER CAPITAL PROJECTS	1,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000
23050103	MONITORING AND EVALUATION	1,500,000



TOTAL PERSONNEL	92,238,727
TOTAL OVERHEAD	30,011,324
TOTAL RECURRENT	122,250,051
TOTAL CAPITAL	8,166,653
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	130,416,704
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-129,416,704

0125005006 FEDERAL TRAINING CENTRE,MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23195444	RENOVATION OF ADMINISTRATIVE BLOCK	ONGOING	6,666,653
ERGP3112579	MONITORING AND EVALUATION	ONGOING	1,500,000

**0125005007 FEDERAL TRAINING CENTRE,CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	128,515,424
21	PERSONNEL COST	75,630,231
2101	SALARY	48,793,697
210101	SALARIES AND WAGES	48,793,697
21010101	SALARY	48,793,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,836,534
210201	ALLOWANCES	19,517,479
21020111	REGULAR ALLOWANCES	19,517,479
210202	SOCIAL CONTRIBUTIONS	7,319,055
21020201	NHIS	2,439,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,879,370
22	OTHER RECURRENT COSTS	30,011,374
2202	OVERHEAD COST	30,011,374
220201	TRAVEL & TRANSPORT - GENERAL	14,762,755
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,447,567
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,315,188
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	3,445,423
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,443,879
22020302	BOOKS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,772
22020307	DRUGS & MEDICAL SUPPLIES	500,772
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	22,873,819
2302	CONSTRUCTION / PROVISION	4,000,000


0125005007 FEDERAL TRAINING CENTRE,CALABAR

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000
2303	REHABILITATION / REPAIRS	18,873,819
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,873,819
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	9,873,819
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,000,000
	TOTAL PERSONNEL	75,630,231
	TOTAL OVERHEAD	30,011,374
	TOTAL RECURRENT	105,641,605
	TOTAL CAPITAL	22,873,819
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	128,515,424
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-127,965,424

0125005007 FEDERAL TRAINING CENTRE,CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113660	COMPLETION AND RENOVATION OF MALE HOSTEL AT IKOT ANSA	ONGOING	9,873,819
ERGP27113646	PERIMETER FENCING OF 30.7 HECTARES OF LAND WITH GATE HOUSE AT THE PERMANENT SITE IN AKAMKPA	ONGOING	4,000,000
ERGP27138386	RENOVATION OF OFFICE BUILDING AT TEMPORAL SITE	ONGOING	9,000,000

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,163,395,253
21	PERSONNEL COST	296,865,619
2101	SALARY	259,588,415
210101	SALARIES AND WAGES	259,588,415
21010101	SALARY	259,588,415
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	37,277,204
210202	SOCIAL CONTRIBUTIONS	37,277,204
21020201	NHIS	12,425,735
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,851,469
22	OTHER RECURRENT COSTS	421,067,253
2202	OVERHEAD COST	421,067,253
220201	TRAVEL & TRANSPORT - GENERAL	66,175,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,475,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,700,000
220202	UTILITIES - GENERAL	42,500,000
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020206	SEWERAGE CHARGES	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	46,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	200,000
220204	MAINTENANCE SERVICES - GENERAL	102,070,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,420,000
22020402	MAINTENANCE OF OFFICE FURNITURE	16,615,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	32,550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,325,000
22020406	OTHER MAINTENANCE SERVICES	14,160,000
220206	OTHER SERVICES - GENERAL	52,125,000
22020601	SECURITY CHARGES	32,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,125,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	8,490,000

**0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	8,490,000
220210	MISCELLANEOUS	87,007,253
22021001	REFRESHMENT & MEALS	16,007,253
22021002	HONORARIUM & SITTING ALLOWANCE	12,200,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	7,300,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	35,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,000,000
22021016	SERVICOM	5,000,000
23	CAPITAL EXPENDITURE	445,462,381
2301	FIXED ASSETS PURCHASED	142,462,381
230101	PURCHASE OF FIXED ASSETS - GENERAL	142,462,381
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,462,381
23010113	PURCHASE OF COMPUTERS	32,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010119	PURCHASE OF POWER GENERATING SET	48,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	32,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
2302	CONSTRUCTION / PROVISION	103,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	22,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	28,000,000
2303	REHABILITATION / REPAIRS	132,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	132,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	38,000,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	22,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,000,000
2304	PRESERVATION OF THE ENVIRONMENT	45,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	45,000,000
23040102	EROSION & FLOOD CONTROL	45,000,000
2305	OTHER CAPITAL PROJECTS	23,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	23,000,000



TOTAL PERSONNEL	296,865,619
TOTAL OVERHEAD	421,067,253
TOTAL RECURRENT	717,932,872
TOTAL CAPITAL	445,462,381
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,163,395,253
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,047,395,253

0125006001 PUBLIC SERVICE INSTITUTE OF NIGERIA.

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10203642	INSTALLATION OF INVERTER AND SOLAR PANELS AT SYNDICATE ROOM AND AUDITORIUM	NEW	28,000,000
ERGP10203647	PURCHASE OF 500 KVA BACK-UP GENERATOR SET	NEW	48,000,000
ERGP23203758	PURCHASE AND INSTALLECTION OF 10 NOS 3HP AIRCONDITIONAERS IN LECTURE HALLS AND OTHER FACILITIES IN THE INSTITUTE	NEW	17,462,381
ERGP23203771	PURCHASE OF PHOTOCOPIING MACHINES AND LAW BOOKS	NEW	6,000,000
ERGP27203522	PUBLIC SERVICE INSTUTITE OF NIGERIA EXECUTIVE LODGE FOR PERMANENT SECRETARY (PREMENARY FRAMEWORK AND ARCHITECTURAL DESIGN	NEW	22,000,000
ERGP27203562	AHMED BOLA TINIBU 1000 SEATER AUDITORIUM FOR PUBLIC SERVANTS (PREMENARY FRAMEWORK AND ARCHITECTUREAL DESIGN	NEW	28,000,000
ERGP27203574	ENTRENEURSHIP AND SKILLS ACQUISITION CENTRE FOR PUBLIC SERVANTS (PREMENARY FRAMEWORK AND ARCHITERCTURAL DESIGNS	NEW	25,000,000
ERGP27203605	ROOF REMODELLING OF PSIN 4 DUPLEXES	NEW	40,000,000
ERGP27203617	RENOVATION OF LECTURE THEATER AND CLASSROOM	NEW	38,000,000
ERGP27203627	PAINTING OF ADMINISTRATIVE BLOCKS A & B AND TOILETS REPAIRS	NEW	32,000,000
ERGP28203692	CONSTRUCTION OF CONCRETE DRAINAGE & SLAPS	NEW	22,000,000
ERGP28203698	DAM PREVENTION AND TREATMENT WITH WATER SEALANT MEMBRANE IN BASEMENT OF PSIN MALE HOSTEL	NEW	45,000,000
ERGP29203586	INSTALLATION OF ENTERPRISE CONTENT MANAGEMENT (WORK FLOW PROCESS AND INTEGRATION) IN PSIN	NEW	23,000,000
ERGP29203667	PURCHASE OF 40 DESKTOP AND 20 LAPTOP COMPUTERS	NEW	32,000,000
ERGP30203673	PURCHASE OF TRAINING AIDS AND EQUIPMENT	NEW	32,000,000
ERGP30203783	EXPANSION OF E-LEARNING PLATFORMS	NEW	7,000,000



AUDITOR GENERAL FOR THE FEDERATION

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0140001001	AUDITOR GENERAL FOR THE FEDERATION	5,292,120,018	2,641,865,571	220,310,903	0	0	8,154,296,492
			5,292,120,018	2,641,865,571	220,310,903	0	0	8,154,296,492



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,154,296,492
21	PERSONNEL COST	5,292,120,018
2101	SALARY	4,499,100,484
210101	SALARIES AND WAGES	4,499,100,484
21010101	SALARY	4,499,100,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	793,019,534
210201	ALLOWANCES	456,417,527
21020111	REGULAR ALLOWANCES	456,417,527
210202	SOCIAL CONTRIBUTIONS	336,602,007
21020201	NHIS	112,200,669
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	224,401,338
22	OTHER RECURRENT COSTS	2,641,865,571
2202	OVERHEAD COST	2,641,865,571
220201	TRAVEL & TRANSPORT - GENERAL	1,340,696,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,409,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	847,659,750
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	75,702,439
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	381,924,912
220202	UTILITIES - GENERAL	40,949,647
22020201	ELECTRICITY CHARGES	21,040,394
22020202	TELEPHONE CHARGES	2,871,809
22020203	INTERNET ACCESS CHARGES	14,203,487
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,637,375
22020205	WATER RATES	73,260
22020206	SEWERAGE CHARGES	123,322
220203	MATERIALS & SUPPLIES - GENERAL	236,177,779
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	147,268,107
22020302	BOOKS	423,287
22020303	NEWSPAPERS	610,504
22020305	PRINTING OF NON SECURITY DOCUMENTS	64,713,376
22020306	PRINTING OF SECURITY DOCUMENTS	17,582,502
22020307	DRUGS & MEDICAL SUPPLIES	4,969,499
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	610,504
220204	MAINTENANCE SERVICES - GENERAL	161,826,955
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,652,085
22020402	MAINTENANCE OF OFFICE FURNITURE	11,965,869
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,660,949
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	36,330,626
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,722,894
22020406	OTHER MAINTENANCE SERVICES	5,494,532
220205	TRAINING - GENERAL	131,868,765



0140001001 AUDITOR GENERAL FOR THE FEDERATION		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	131,868,765
220206	OTHER SERVICES - GENERAL	25,084,369
22020601	SECURITY CHARGES	6,432,265
22020603	OFFICE RENT	2,974,373
22020605	SECURITY OPERATIONS (OVERHEAD)	2,735,056
22020606	CLEANING AND FUMIGATION SERVICES	12,942,675
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	342,771,607
22020701	FINANCIAL CONSULTING	272,956,134
22020703	LEGAL SERVICES	9,401,755
22020707	AUDITING OF FEDERATION ACCOUNT	33,185,898
22020708	MEDICAL CONSULTING	27,227,820
220208	FUEL & LUBRICANTS - GENERAL	63,326,312
22020801	MOTOR VEHICLE FUEL COST	23,033,078
22020803	PLANT / GENERATOR FUEL COST	40,293,234
220209	FINANCIAL CHARGES - GENERAL	73,260,425
22020902	INSURANCE PREMIUM	73,260,425
220210	MISCELLANEOUS	225,903,405
22021001	REFRESHMENT & MEALS	4,884,028
22021002	HONORARIUM & SITTING ALLOWANCE	25,641,149
22021003	PUBLICITY & ADVERTISEMENTS	29,304,170
22021007	WELFARE PACKAGES	79,101,723
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,409,206
22021009	SPORTING ACTIVITIES	9,194,183
22021013	PROMOTION (SERVICE WIDE)	23,931,739
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,227,136
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	12,210,071
23	CAPITAL EXPENDITURE	220,310,903
2301	FIXED ASSETS PURCHASED	135,762,918
230101	PURCHASE OF FIXED ASSETS - GENERAL	135,762,918
23010105	PURCHASE OF MOTOR VEHICLES	72,965,289
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,970,633
23010113	PURCHASE OF COMPUTERS	41,899,252
23010114	PURCHASE OF COMPUTER PRINTERS	1,731,866
23010117	PURCHASE OF SHREDDING MACHINES	225,351
23010118	PURCHASE OF SCANNERS	2,824,454
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,146,073
2302	CONSTRUCTION / PROVISION	17,745,549
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,745,549
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,745,549
2303	REHABILITATION / REPAIRS	15,784,775
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,784,775

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,784,775
2305	OTHER CAPITAL PROJECTS	51,017,661
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,017,661
23050101	RESEARCH AND DEVELOPMENT	35,035,076
23050102	COMPUTER SOFTWARE ACQUISITION	9,109,699
23050103	MONITORING AND EVALUATION	3,879,777
23050178	REFORM COMMUNICATIONS	2,993,109
	TOTAL PERSONNEL	5,292,120,018
	TOTAL OVERHEAD	2,641,865,571
	TOTAL RECURRENT	7,933,985,589
	TOTAL CAPITAL	220,310,903
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,154,296,492
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,135,611,492

0140001001 AUDITOR GENERAL FOR THE FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205428	SOLAR POWER AND INVERTER INSTALLATION:	NEW	17,745,549
ERGP15152910	PURCHASE OF 30NOS. XEROX VERSALINK C405 MULTIFUNCTION PRINTER (SCANNERS, PHOTOCOPIER & PRINTER)	ONGOING	2,824,454
ERGP15152919	REHABILITATION AND REPAIRS OF CENTRAL STORE	ONGOING	1,146,073
ERGP15152946	INSTALLATION OF INTERCOM COMMUNICATION SYSTEM	ONGOING	2,993,109
ERGP15174248	DEVELOPMENT OF E-LIBRARY & ACQUISITION OF FURNITURE	ONGOING	652,058
ERGP15205366	PURCHASE OF ERGONOMICALLY ORTHOPEDIC CHAIRS AND OFFICE TABLES FOR DIRECTORS AND AND DIRECTORS OFFICERS	ONGOING	4,725,823
ERGP15205369	PURCHASE OF LABTOPS AND 25NOS. DESKTOP COMPUTERS	NEW	31,103,329
ERGP15205378	PURCHASE OF 240NOS. COMPUTER PRINTERS FOR USE AT THE HEADQUARTERS AND IN THE 36 STATES	NEW	1,731,866
ERGP15205384	PURCHASE OF 160NOS. SHREDDING MACHINES	NEW	225,351
ERGP15205412	REVIEW OF THE OAU GF 5-YEAR DEVELOPMENT PLAN 2017-2022	NEW	1,956,174
ERGP15205416	GOVERNANCE/INSTITUTIONAL REFORMS SPECIALIZED AUDIT ENVIRONMENTAL	NEW	8,724,536
ERGP15205420	SAI-WGEA SECRETARIAT CAPCITY BUILDING	NEW	16,301,450
ERGP15205425	COMPUTER SOFTWARE ACQUISITION: AUDIT FIRM REGISTRATION, RENEWAL PORTAL AND REGISTRY MANAGEMENT	NEW	3,563,171
ERGP15205432	ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) OAU GF	NEW	4,894,470
ERGP15205437	FORENSIC LABORATORY TO CONDUCT FORENSIC AND INVESTIGATE AUDIT	NEW	7,563,873
ERGP15205445	CAPACITY BUILDING FOR AUDITORS AN ICT SYSTEM AUDIT, FINANCIAL AUDIT AND OTHERS	NEW	489,043
ERGP15205448	PURCHASE OF SAFES/FILE CABINET/ CUPBOARDS	NEW	997,649
ERGP15205457	PURCHASE OF REFRIGERATORS	NEW	426,446
ERGP15205482	PURCHASE OF AIR-CONDITIONERS	NEW	8,476,754
ERGP15205491	CREATION OF TRAINING ROOM & PURCHASE OF ONE PROJECTOR FOR THE AUDIT OFFICE	NEW	3,912,348
ERGP22144670	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	1,146,073
ERGP27144675	REHABILITATION AND REPAIRS OF AUDIT HOUSE, ABUJA	ONGOING	14,638,702
ERGP27144686	FURNISHING OF HEAD OFFICE AND STATE OFFICES	ONGOING	343,961

**0140001001 AUDITOR GENERAL FOR THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29144688	CREATION OF WORK STATION	ONGOING	6,883,575
ERGP3144677	MONITORING AND EVALUATION OF ALL CAPITAL PROJECTS NATIONWIDE	ONGOING	3,879,777
ERGP7144672	AUDIT OPERATIONAL VEHICLES	ONGOING	72,965,289

**PUBLIC COMPLAINTS COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0145001001	PUBLIC COMPLAINTS COMMISSION	13,690,000,000	0	0	0	0	13,690,000,000
			13,690,000,000	0	0	0	0	13,690,000,000

**0145001001 PUBLIC COMPLAINTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,690,000,000
21	PERSONNEL COST	13,690,000,000
2101	SALARY	13,690,000,000
210101	SALARIES AND WAGES	13,690,000,000
21010101	SALARY	13,690,000,000
	TOTAL PERSONNEL	13,690,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	13,690,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,690,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,690,000,000

**FEDERAL CIVIL SERVICE COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0147001001	FEDERAL CIVIL SERVICE COMMISSION	820,619,026	729,571,001	204,845,073	0	0	1,755,035,100
			820,619,026	729,571,001	204,845,073	0	0	1,755,035,100

**0147001001 FEDERAL CIVIL SERVICE COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,755,035,100
21	PERSONNEL COST	820,619,026
2101	SALARY	596,513,903
210101	SALARIES AND WAGES	596,513,903
21010101	SALARY	596,513,903
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,105,123
210201	ALLOWANCES	161,978,842
21020111	REGULAR ALLOWANCES	161,978,842
210202	SOCIAL CONTRIBUTIONS	62,126,281
21020201	NHIS	20,801,041
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,325,240
22	OTHER RECURRENT COSTS	729,571,001
2202	OVERHEAD COST	729,571,001
220201	TRAVEL & TRANSPORT - GENERAL	97,677,907
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,340,708
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,337,199
220202	UTILITIES - GENERAL	28,288,249
22020201	ELECTRICITY CHARGES	8,509,942
22020202	TELEPHONE CHARGES	10,206,082
22020203	INTERNET ACCESS CHARGES	7,031,056
22020205	WATER RATES	1,001,170
22020206	SEWERAGE CHARGES	1,539,999
220203	MATERIALS & SUPPLIES - GENERAL	32,464,165
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,728,168
22020303	NEWSPAPERS	1,122,111
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,613,886
220204	MAINTENANCE SERVICES - GENERAL	33,423,660
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,239,477
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,199,427
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,594,873
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,389,883
220205	TRAINING - GENERAL	37,277,711
22020501	LOCAL TRAINING	37,277,711
220206	OTHER SERVICES - GENERAL	38,228,729
22020601	SECURITY CHARGES	22,651,203
22020606	CLEANING AND FUMIGATION SERVICES	15,577,526
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,015,101
22020703	LEGAL SERVICES	10,015,101
220208	FUEL & LUBRICANTS - GENERAL	58,859,307
22020801	MOTOR VEHICLE FUEL COST	25,359,924
22020803	PLANT / GENERATOR FUEL COST	33,499,383


0147001001 FEDERAL CIVIL SERVICE COMMISSION

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	393,336,172
22021001	REFRESHMENT & MEALS	6,879,701
22021002	HONORARIUM & SITTING ALLOWANCE	17,632,181
22021003	PUBLICITY & ADVERTISEMENTS	1,235,690
22021007	WELFARE PACKAGES	110,862,933
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,002,339
22021009	SPORTING ACTIVITIES	15,011,697
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	46,694,091
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	30,086,952
22021013	PROMOTION (SERVICE WIDE)	140,584,761
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,345,827
23	CAPITAL EXPENDITURE	204,845,073
2302	CONSTRUCTION / PROVISION	169,845,073
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,845,073
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	169,845,073
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
	TOTAL PERSONNEL	820,619,026
	TOTAL OVERHEAD	729,571,001
	TOTAL RECURRENT	1,550,190,027
	TOTAL CAPITAL	204,845,073
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,755,035,100
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,755,035,100

0147001001 FEDERAL CIVIL SERVICE COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10211957	CONSTRUCTION OF SOLAR ENERGY TO POWER THE SERVER ROOMS, RUN THE ECM (ELECTRONIC CONTENT MANAGEMENT) AND THE ENTIRE COMPLEX	NEW	169,845,073
ERGP27210508	INSTALLATION OF ELEVATOR AT THE RIGHT SIDE WING COMPLEX FOR HON.CHAIRMAN AND COMMISSIONERS	NEW	35,000,000

**INDEPENDENT NATIONAL ELECTORAL COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0148001001	INDEPENDENT NATIONAL ELECTORAL COMMISSION	40,000,000,000	0	0	0	0	40,000,000,000
			40,000,000,000	0	0	0	0	40,000,000,000


0148001001 INDEPENDENT NATIONAL ELECTORAL COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	40,000,000,000
21	PERSONNEL COST	40,000,000,000
2101	SALARY	40,000,000,000
210101	SALARIES AND WAGES	40,000,000,000
21010101	SALARY	40,000,000,000
	TOTAL PERSONNEL	40,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	40,000,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	40,000,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-40,000,000,000

**FEDERAL CHARACTER COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0149001001	FEDERAL CHARACTER COMMISSION	3,530,084,970	629,281,415	140,812,815	0	0	4,300,179,200
			3,530,084,970	629,281,415	140,812,815	0	0	4,300,179,200

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,300,179,200
21	PERSONNEL COST	3,530,084,970
2101	SALARY	2,433,384,281
210101	SALARIES AND WAGES	2,433,384,281
21010101	SALARY	2,433,384,281
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,096,700,689
210201	ALLOWANCES	797,600,501
21020111	REGULAR ALLOWANCES	797,600,501
210202	SOCIAL CONTRIBUTIONS	299,100,188
21020201	NHIS	99,700,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	199,400,125
22	OTHER RECURRENT COSTS	629,281,415
2202	OVERHEAD COST	629,281,415
220201	TRAVEL & TRANSPORT - GENERAL	131,929,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,971,669
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,957,638
220202	UTILITIES - GENERAL	43,026,440
22020201	ELECTRICITY CHARGES	32,171,480
22020203	INTERNET ACCESS CHARGES	7,945,769
22020205	WATER RATES	1,230,183
22020206	SEWERAGE CHARGES	1,679,008
220203	MATERIALS & SUPPLIES - GENERAL	87,163,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,190,309
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	30,643,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,085,044
22020402	MAINTENANCE OF OFFICE FURNITURE	2,119,490
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,493,380
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,611,331
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,334,652
220205	TRAINING - GENERAL	30,326,498
22020501	LOCAL TRAINING	30,326,498
220206	OTHER SERVICES - GENERAL	27,493,189
22020601	SECURITY CHARGES	18,480,850
22020606	CLEANING AND FUMIGATION SERVICES	9,012,339
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,091,525
22020701	FINANCIAL CONSULTING	8,099,047


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	17,628,294
22020801	MOTOR VEHICLE FUEL COST	8,875,709
22020803	PLANT / GENERATOR FUEL COST	8,752,585
220209	FINANCIAL CHARGES - GENERAL	47,150,370
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,184,732
22020902	INSURANCE PREMIUM	45,965,638
220210	MISCELLANEOUS	196,828,125
22021001	REFRESHMENT & MEALS	5,179,015
22021002	HONORARIUM & SITTING ALLOWANCE	2,673,993
22021003	PUBLICITY & ADVERTISEMENTS	20,428,825
22021004	MEDICAL EXPENSES	6,884,673
22021006	POSTAGES & COURIER SERVICES	2,697,671
22021007	WELFARE PACKAGES	50,501,093
22021009	SPORTING ACTIVITIES	4,546,068
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,910,250
22021016	SERVICOM	1,502,881
22021017	ANTI-CORRUPTION	1,502,881
22021029	MONITORING ACTIVITIES & FOLLOW UP	90,713,328
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,287,447
23	CAPITAL EXPENDITURE	140,812,815
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	100,812,815
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,812,815
23050101	RESEARCH AND DEVELOPMENT	70,020,387
23050171	GOVERNANCE/INSTITUTIONAL REFORM	30,792,428
	TOTAL PERSONNEL	3,530,084,970
	TOTAL OVERHEAD	629,281,415
	TOTAL RECURRENT	4,159,366,385
	TOTAL CAPITAL	140,812,815
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,300,179,200
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,298,149,200

0149001001 FEDERAL CHARACTER COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27101850	GENERAL RENOVATION OF HQ AND STATE FCC OFFICES	ONGOING	40,000,000

**0149001001 FEDERAL CHARACTER COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30132457	ONGOING - SENSITIZATION AND PUBLIC ENLIGHTMENT ON SOCIO-ECONOMIC AMENITIES AND INFRASTRUCTURAL FACILITIES	ONGOING	30,792,428
ERGP30159985	DOCUMENTARY ON COMMISSION'S ACTIVITIES ON NTA, AIT, FRCN, CHANNELS. ETC	ONGOING	50,000,000
ERGP30159986	PRODUCTION OF QUARTERLY IN-HOUSE MAGAZINE - MONITOR	ONGOING	20,020,387



FEDERAL MINISTRY OF POLICE AFFAIRS

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0155001001	FEDERAL MINISTRY OF POLICE AFFAIRS	2,770,284,028	865,715,293	16,030,536,467	0	0	19,666,535,788
2	0155002001	NIGERIA POLICE ACADEMY WUDIL, KANO	2,966,587,874	2,467,953,999	1,275,061,069	0	0	6,709,602,942
3	0155004001	POLICE FORMATIONS AND COMMANDS	800,985,011,910	59,065,114,010	52,310,321,110	0	0	912,360,447,030
			806,721,883,812	62,398,783,302	69,615,918,646	0	0	938,736,585,760

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,666,535,788
21	PERSONNEL COST	2,770,284,028
2101	SALARY	1,787,280,018
210101	SALARIES AND WAGES	1,787,280,018
21010101	SALARY	1,787,280,018
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	983,004,010
210201	ALLOWANCES	714,912,007
21020111	REGULAR ALLOWANCES	714,912,007
210202	SOCIAL CONTRIBUTIONS	268,092,003
21020201	NHIS	89,364,001
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	178,728,002
22	OTHER RECURRENT COSTS	865,715,293
2202	OVERHEAD COST	865,715,293
220201	TRAVEL & TRANSPORT - GENERAL	153,216,240
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,524,302
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	53,196,367
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	26,489,671
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	26,005,900
220202	UTILITIES - GENERAL	14,465,836
22020201	ELECTRICITY CHARGES	4,602,126
22020202	TELEPHONE CHARGES	3,065,177
22020203	INTERNET ACCESS CHARGES	3,597,765
22020205	WATER RATES	3,200,768
220203	MATERIALS & SUPPLIES - GENERAL	108,968,960
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	62,467,848
22020302	BOOKS	4,001,695
22020303	NEWSPAPERS	3,226,747
22020304	MAGAZINES & PERIODICALS	3,630,956
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,074,575
22020306	PRINTING OF SECURITY DOCUMENTS	17,121,925
22020307	DRUGS & MEDICAL SUPPLIES	7,037,670
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,407,544
220204	MAINTENANCE SERVICES - GENERAL	125,638,531
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,930,814
22020402	MAINTENANCE OF OFFICE FURNITURE	13,716,946
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,907,087
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,391,061
22020405	MAINTENANCE OF PLANTS/GENERATORS	32,147,155
22020406	OTHER MAINTENANCE SERVICES	4,545,468
220205	TRAINING - GENERAL	69,283,192
22020501	LOCAL TRAINING	69,283,192

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	70,936,076
22020601	SECURITY CHARGES	39,709,452
22020606	CLEANING AND FUMIGATION SERVICES	31,226,624
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	34,726,802
22020701	FINANCIAL CONSULTING	13,703,099
22020702	INFORMATION TECHNOLOGY CONSULTING	7,353,579
22020703	LEGAL SERVICES	8,710,660
22020708	MEDICAL CONSULTING	4,959,464
220208	FUEL & LUBRICANTS - GENERAL	98,334,905
22020801	MOTOR VEHICLE FUEL COST	46,596,544
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,591,285
22020803	PLANT / GENERATOR FUEL COST	31,147,076
220209	FINANCIAL CHARGES - GENERAL	23,330,773
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,874,896
22020902	INSURANCE PREMIUM	20,455,877
220210	MISCELLANEOUS	166,813,978
22021001	REFRESHMENT & MEALS	22,423,550
22021002	HONORARIUM & SITTING ALLOWANCE	10,578,355
22021003	PUBLICITY & ADVERTISEMENTS	16,009,609
22021004	MEDICAL EXPENSES	412,626
22021006	POSTAGES & COURIER SERVICES	3,656,673
22021007	WELFARE PACKAGES	70,850,658
22021009	SPORTING ACTIVITIES	11,595,677
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	18,595,677
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	12,691,153
23	CAPITAL EXPENDITURE	16,030,536,467
2301	FIXED ASSETS PURCHASED	1,098,912,035
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,098,912,035
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010108	PURCHASE OF BUSES	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	768,641,072
23010128	PURCHASE OF SECURITY EQUIPMENT	70,270,963
2302	CONSTRUCTION / PROVISION	652,292,341
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	652,292,341
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	450,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	86,906,444
23020114	CONSTRUCTION / PROVISION OF ROADS	75,385,897
2305	OTHER CAPITAL PROJECTS	14,279,332,091
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,279,332,091

**0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	13,548,771,460
23050102	COMPUTER SOFTWARE ACQUISITION	349,450,370
23050103	MONITORING AND EVALUATION	343,541,341
23050104	ANNIVASARIES/CELEBRATIONS	37,568,920
	TOTAL PERSONNEL	2,770,284,028
	TOTAL OVERHEAD	865,715,293
	TOTAL RECURRENT	3,635,999,321
	TOTAL CAPITAL	16,030,536,467
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	19,666,535,788
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-19,665,347,249

0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12208792	REHABILITATION/CONSTRUCTION OF INTERNAL ROAD NETWORK IN OSUN STATE POLICE COMMAND..	NEW	70,000,000
ERGP14208808	OPERATION FUNDS	NEW	11,465,000,000
ERGP14208812	PROVISION OF 2NOs.UTILITY VEHICLES	NEW	150,000,000
ERGP14208821	GRASS ROOT SENSITIZATION AND IMPLEMENTATION OF THE RESOULTIONS OF THE NATIONAL PUBLIC POLICY ON SAFETY AND SECURITY (NPPSS) IN ALL STATES OF THE FEDERATION AND FCT.	NEW	60,000,000
ERGP14208822	STAKEHOLDERS CONSULTATIVE FORUM ON IMPLEMENTATION OF NATIONAL COUNTER TERRORISM (NACTES) REQUIREMENT OF THE NIGERIA POLICE IN PARTNERSHIP WITH ONSA	NEW	55,000,000
ERGP14208896	BI-ANNUAL POLICE PUBLIC PERCEPTION AND PERFORMANCE SURVEY	ONGOING	45,029,950
ERGP15157916	ADVOCACY, AWARENESS CREATION AND ENLIGHTENMENT CAMPAIGN ON SECURITY, ANTI-CORRUPTION, SERVICOM	ONGOING	68,635,482
ERGP15157979	REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT FOR GIFMIS AND IPSAS COMPLIANCE	ONGOING	80,000,000
ERGP15157986	MONITORING OF POLICE CONDUCT DURING ELECTIONS	ONGOING	55,027,950
ERGP16208809	ESTABLISHMENT OF IPPIS SELF-SERVICE CENTRE IN THE MINISTRY.	NEW	65,000,000
ERGP16208816	ANNUAL FCSSI-2025 PLAN RECOGNITION AND REWARD PROGRAMME	NEW	57,000,000
ERGP22157858	ASSESSMENT OF BUILDINGS AND FACILITIES OF POLICE FORMATION AND COMMANDS NATIONWIDE	ONGOING	64,570,926
ERGP22157939	COORDINATION OF BILATERAL AND MULTI-LATERAL RELATIONS WITH OTHER COUNTRIES IN RELATION WITH NIGERIA POLICE	ONGOING	91,270,963
ERGP22157943	NATIONAL SURVEY ON KPIS FOR NPF IN COLLABORATION WITH NBS (INCLUDING AWARENESS CREATION AND DATA GENERATION	ONGOING	75,270,963
ERGP22158008	TOP MANAGEMENT RETREAT AND BRAINSTORMING SESSIONS ON MODERN BEST PRACTICES IN POLICING	ONGOING	75,385,897
ERGP22176819	POLICE REFORM PROGRAMME AND ACTIVITIES	ONGOING	140,000,000
ERGP22190034	PROVISION OF BALISTIC GUARD BOOTHS (WITH SURVEILLANCE AND PROXIMITY DEVICES) FOR POLICE HEADQUATER AND ZONAL HEADQUATERS	ONGOING	82,655,193
ERGP22208794	STATAGIC PROGRAMMES TO SHORE UP PUBLIC SUPPORT FOR NIGERIA POLICE AND STRENGTHENING THE POLICE PUBLIC COMPLAINTS HELP AND EMERGENCY DESKS AND HOT-LINES WITH CALL, AT MPA.	NEW	50,000,000
ERGP25208796	CONSTRUCTION/EXTENSION OF MINISTRY'S STAFF CLINIC	NEW	40,000,000
ERGP27143312	RENOVATION AND UPGRADE OF OFFICE BUILDING (MINISTRY OF POLICE AFFAIRS)	ONGOING	70,000,000
ERGP27157965	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR MPA HQ AND 36 STATE OFFICES AND FCT	ONGOING	141,626,463
ERGP27157970	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT FOR MPA HEADQUARTERS LIBRARY INCLUDING REFERENCE BOOKS	ONGOING	12,635,481
ERGP27176809	MINISTRY OF POLICE AFFAIRS (MPA): CENTRAL DELIVERY COORDINATING UNIT (CDCU) OF MINISTERIAL MANDATE PROGRAMME	ONGOING	38,000,000
ERGP29208790	ICT CAPACITY BULDING FOR STAFF OF MPA AND APPLICATION OF IPPIS SELF-SERVICE AND ENTERPRISE CONTENT MANAGEMENT (ECM).	NEW	40,000,000


0155001001 FEDERAL MINISTRY OF POLICE AFFAIRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29208824	PROCUREMENT AND INSTALLATION OF DIGITAL TRUNKING COMMUNICATION EQUIPMENT	NEW	70,000,000
ERGP30176810	PERFORMANCE MANAGEMENT SYSTEM (PMS)	ONGOING	51,458,076
ERGP30208788	ESTABLISHMENT OF QUARTERLY MEDIA FEATURES (TALK-SHORT) TO IMPROVE PUBLIC PERCEPTION ON THE NIGERIA POLICE FORCE.	NEW	40,000,000
ERGP3143313	PURCHASE/REFURBISHMENT OF STAFF BUSES AND UTILITY VEHICLES (MINISTRY OF POLICE AFFAIRS)	ONGOING	278,270,963
ERGP3143315	PROVISION OF ALTERNATIVE SOURCE OF POWER FOR MPA HEADQUARTER AND 37 STATES OFFICES OF THE FEDERATION.	ONGOING	85,354,814
ERGP3157929	ASSESSMENT OF POLICE BARRACKS NATIONWIDE	ONGOING	100,513,975
ERGP3157951	MONITORING AND EVALUATION OF THE MINISTRY AND ITS AGENCIES PROJECTS	ONGOING	261,270,000
ERGP3157972	STAKEHOLDERS ZONAL CONFERENCES ON INTERNALLY GENERATED REVENUE	ONGOING	80,764,938
ERGP3157975	WEBSITE MAINTENANCE	ONGOING	5,635,480
ERGP3158040	REVENUE MONITORING AND PROJECT VERIFICATION OF MINISTRY OF POLICE AFFAIRS AND ITS AGENCIES	ONGOING	70,270,963
ERGP3158044	BI-ANNUAL/ MONITORING AND EVALUATION OF ALL POLICE TRAINING INSTITUTIONS AND TRAINING PROGRAMS.	ONGOING	86,906,444
ERGP3158050	LITIGATION	ONGOING	15,942,465
ERGP3176811	PROCUREMENT ACTIVITIES	ONGOING	25,000,000
ERGP3208814	PROVISION OF 2NOs. PRADO JEEPS	NEW	280,000,000
ERGP3208817	NETWORKING/SEMINAR FOR NODAL OFFICERS AND DESK OFFICERS IN THE POLICE FORMATION AND COMMANDS.	NEW	48,221,870
ERGP3208819	ANNUAL STAKEHOLDERS STRATEGIC MEETING ON FORMULATION AND REVIEW OF POLICY GUIDE LINE, THE SCOPE, THE CONDUCT AND THE WORKING SYNERGY BETWEEN NPF AND OTHER SECURITY AGENCIES.	NEW	57,596,210
ERGP7208798	INSPECTION OF ACCOUNT BOOKS AND PAC MATTERS	NEW	46,861,552
ERGP7208800	BUDGET WORKSHOP FOR MPA STAFF AND ITS AGENCIES.	NEW	40,000,000
ERGP7208813	CAPITAL BUDGET IMPLEMENTATION MONITORING	NEW	100,000,000
ERGP7208815	DOCUMENTATION AND VERIFICATION OF FIXED AND MOVABLE ASSETS IN ALL FORMATION AND COMMANDS AS WELL AS INVENTORY VALUATION EXERCISE CODING AND NUMBERING OF FIXED ASSETS	NEW	65,000,000
ERGP9157959	MINISTERIAL PRESS BRIEFING	ONGOING	30,878,494
ERGP9157996	DIGITIZATION OF RECORDS OF MINISTRY OF POLICE AFFAIRS	ONGOING	42,270,963
ERGP9158005	PROMOTION OF INTER- AGENCY COOPERATION BETWEEN NIGERIAN POLICE AND DEFENCE AND SECURITY AGENCIES	ONGOING	68,641,072
ERGP9158011	INTERNAL AUDIT ACTIVITIES AT MPA/FHQ/POLAC TO SUPPORT TOP MANAGEMENT IN ENSURING ADHERENCE TO THE ADMINISTRATIONS POLICIES/ PROGRAMMES AND RULES/REGULATIONS.	ONGOING	37,568,920
ERGP9208803	COORDINATION OF POLICE FORCE COUNCIL	NEW	90,000,000
ERGP9208818	STAKEHOLDERS MEETINGS ON INTERNATIONAL COOPERATION AND RELATION WITH OTHER COUNTRIES/AGENCIES IN RELATION WITH NIGERIA POLICE	NEW	60,000,000
ERGP9208820	ANNUAL MEETINGS WITH WEST AFRICAN POLICE CHIEF COMMITTEE (WAPCCO)	NEW	100,000,000
ERGP9208823	ANNUAL COORDINATION OF ALL STATUTORY MEETINGS, ENGAGEMENTS AND PROMPT FOLLOW-UP TO DECISIONS/AGREED PROTOCOLS OF INTERNATIONAL POLICE (INTERPOL) ON ORGANIZED CRIME.	NEW	700,000,000

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,709,602,942
21	PERSONNEL COST	2,966,587,874
2101	SALARY	1,783,944,679
210101	SALARIES AND WAGES	1,783,944,679
21010101	SALARY	1,783,944,679
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,182,643,195
210201	ALLOWANCES	923,586,608
21020101	NON REGULAR ALLOWANCES	920,000,000
21020111	REGULAR ALLOWANCES	3,586,608
210202	SOCIAL CONTRIBUTIONS	259,056,587
21020201	NHIS	88,643,548
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	170,413,039
22	OTHER RECURRENT COSTS	2,467,953,999
2202	OVERHEAD COST	574,477,790
220201	TRAVEL & TRANSPORT - GENERAL	88,154,167
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,708,264
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,433,069
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,584,938
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,427,896
220202	UTILITIES - GENERAL	82,028,687
22020201	ELECTRICITY CHARGES	74,251,032
22020202	TELEPHONE CHARGES	1,226,675
22020203	INTERNET ACCESS CHARGES	1,109,679
22020204	SATELLITE BROADCASTING ACCESS CHARGES	84,123
22020205	WATER RATES	950,437
22020206	SEWERAGE CHARGES	4,316,475
22020207	LEASED COMMUNICATION LINES(S)	90,266
220203	MATERIALS & SUPPLIES - GENERAL	115,283,232
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,922,159
22020302	BOOKS	33,139,741
22020303	NEWSPAPERS	738,158
22020304	MAGAZINES & PERIODICALS	991,299
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,849,153
22020306	PRINTING OF SECURITY DOCUMENTS	3,311,146
22020307	DRUGS & MEDICAL SUPPLIES	4,853,723
22020308	FIELD & CAMPING MATERIALS SUPPLIES	488,172
22020309	UNIFORMS & OTHER CLOTHING	8,027,513
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,475,768
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,486,400
220204	MAINTENANCE SERVICES - GENERAL	44,929,030
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,299,127

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
22020402	MAINTENANCE OF OFFICE FURNITURE	5,616,120
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,211,959
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,553,272
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,048,094
22020406	OTHER MAINTENANCE SERVICES	4,596,789
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,866,450
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	468,080
22020413	MAINTENANCE OF STREET LIGHTS	1,269,139
220205	TRAINING - GENERAL	43,498,525
22020501	LOCAL TRAINING	31,260,246
22020502	INTERNATIONAL TRAINING	12,238,279
220206	OTHER SERVICES - GENERAL	10,085,343
22020601	SECURITY CHARGES	385,400
22020605	SECURITY OPERATIONS (OVERHEAD)	678,303
22020606	CLEANING AND FUMIGATION SERVICES	9,021,640
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,684,721
22020701	FINANCIAL CONSULTING	3,232,950
22020702	INFORMATION TECHNOLOGY CONSULTING	2,175,037
22020703	LEGAL SERVICES	4,411,038
22020704	ENGINEERING SERVICES	199,672
22020705	ARCHITECTURAL SERVICES	73,039
22020706	SURVEYING SERVICES	668,028
22020708	MEDICAL CONSULTING	924,957
220208	FUEL & LUBRICANTS - GENERAL	65,169,042
22020801	MOTOR VEHICLE FUEL COST	9,215,984
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,510,821
22020803	PLANT / GENERATOR FUEL COST	48,564,626
22020806	COOKING GAS/FUEL COST	2,877,611
220209	FINANCIAL CHARGES - GENERAL	5,263,559
22020901	BANK CHARGES (OTHER THAN INTEREST)	569,329
22020902	INSURANCE PREMIUM	4,694,230
220210	MISCELLANEOUS	108,381,484
22021001	REFRESHMENT & MEALS	3,699,842
22021002	HONORARIUM & SITTING ALLOWANCE	4,224,901
22021003	PUBLICITY & ADVERTISEMENTS	3,811,497
22021004	MEDICAL EXPENSES	3,254,588
22021006	POSTAGES & COURIER SERVICES	1,535,994
22021007	WELFARE PACKAGES	61,015,418
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	7,399,670
22021009	SPORTING ACTIVITIES	1,285,590
22021010	DIRECT TEACHING & LABORATORY COST	15,059,077

**0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,511,717
22021016	SERVICOM	270,798
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,227,677
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,084,715
2205	SUBSIDIES GENERAL	1,893,476,209
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	1,893,476,209
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,893,476,209
23	CAPITAL EXPENDITURE	1,275,061,069
2301	FIXED ASSETS PURCHASED	220,705,443
230101	PURCHASE OF FIXED ASSETS - GENERAL	220,705,443
23010105	PURCHASE OF MOTOR VEHICLES	140,868,583
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,739,405
23010113	PURCHASE OF COMPUTERS	1,913,135
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,754,232
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,913,135
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	57,516,953
2302	CONSTRUCTION / PROVISION	1,054,355,626
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,054,355,626
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44,002,101
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	6,377,116
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	11,105,993
23020114	CONSTRUCTION / PROVISION OF ROADS	637,712
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	992,232,704
	TOTAL PERSONNEL	2,966,587,874
	TOTAL OVERHEAD	2,467,953,999
	TOTAL RECURRENT	5,434,541,873
	TOTAL CAPITAL	1,275,061,069
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,709,602,942
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,634,602,942

0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12195322	PROVISION OF DRAINAGES AND ROAD NETWORK WITHIN THE COLLEGE	ONGOING	10,000,000
ERGP14133421	COMBAT/COUNTERTERROSIM TRAINING AT PMF TRAINING SCHOOL ILA-ORAGUN, OSUN STATE	ONGOING	28,059,311
ERGP16133444	CONVOCATION AND PASSING OUT PARRADE	ONGOING	93,025,117
ERGP22133434	LEADERSHIP AND CITIZENSHIP PROGRAMME AT SHERE HILL, JOS PLATEAU STATE	ONGOING	21,886,117
ERGP23113119	TEACHING AND LEARNING EQUIPMENT	ONGOING	24,789,739
ERGP23113134	COMPLETION OF ON-GOING PROJECTSS	ONGOING	140,148,276
ERGP23113139	CONSTRUCTION OF DRAINAGES, WATER BOREHOLE, STREET LIGHTINGS, LANDSCPING WORKS	ONGOING	6,377,116


0155002001 NIGERIA POLICE ACADEMY WUDIL, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23113143	CONSTRUCTION OF SECONDARY LINK ROADS TO OFFICERS QUATERS	ONGOING	637,712
ERGP23113145	PROVISION OF EQUIPMENT FIRE EXTINGUISHERS , REFILLING AND TRAINING	ONGOING	1,913,135
ERGP23113146	PROVISION OF COMPUTERS, SOFTWARES AND HARDWARES ACCESSORIES	ONGOING	1,913,135
ERGP23113148	PURCHASE OF VEHICLES FOR MANAGEMENT STAFF	ONGOING	140,868,583
ERGP23113150	PROVISION OF SOLAR POWER INVERTERS TO NEW BUILDINGS	ONGOING	5,101,693
ERGP23113152	PROVISION OF MEDICAL EQUIPMENT ,DRUGS AND FURNITURE IN THE CLINICS	ONGOING	12,754,232
ERGP23113153	PROVISION OF BEDS , MATTERESSES AND PILLOWS FOR THE CADETS	ONGOING	8,927,962
ERGP23113154	PROVISION OF FURNITURE TO SENIOR STAFF QUARTERS	ONGOING	637,712
ERGP23113156	PROVISION OF LABORATORY FURNITURE AND FITTINS	ONGOING	637,712
ERGP23113160	COMPLETION OF ACADEMY LIBRARY	ONGOING	10,468,281
ERGP23113162	SYNDICATE ROOMS 3 NO	ONGOING	637,712
ERGP23113164	COMPLETION OF 2 NO ON-GOING FACULTY BUILDING AND FURNISHING	ONGOING	43,364,389
ERGP23113165	COMPLETION OF CADET PARADE GROUND	ONGOING	1,913,135
ERGP23205213	CONSTRUCTION OF POSTGRADUATE HOSTEL PHASE 1	NEW	211,000,000
ERGP23205227	CONSTRUCTION OF ULTRA MODERN UNDERGROUND SHOOTING RANGE.	NEW	500,000,000
ERGP27195316	CONSTRUCTION AND FURNISHING OF CADET HOSTEL	ONGOING	10,000,000

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	912,360,447,030
21	PERSONNEL COST	800,985,011,910
2101	SALARY	426,624,904,740
210101	SALARIES AND WAGES	426,624,904,740
21010101	SALARY	426,624,904,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	374,360,107,170
210201	ALLOWANCES	310,366,925,145
21020111	REGULAR ALLOWANCES	310,366,925,145
210202	SOCIAL CONTRIBUTIONS	63,993,182,025
21020201	NHIS	21,331,245,237
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,661,936,788
22	OTHER RECURRENT COSTS	59,065,114,010
2202	OVERHEAD COST	58,412,163,886
220201	TRAVEL & TRANSPORT - GENERAL	3,505,049,441
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,573,344,569
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,537,342,182
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	204,599,888
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	189,762,802
220202	UTILITIES - GENERAL	3,283,606,357
22020201	ELECTRICITY CHARGES	2,931,063,828
22020202	TELEPHONE CHARGES	86,619,585
22020203	INTERNET ACCESS CHARGES	57,381,792
22020205	WATER RATES	113,867,174
22020206	SEWERAGE CHARGES	85,719,442
22020207	LEASED COMMUNICATION LINES(S)	8,954,536
220203	MATERIALS & SUPPLIES - GENERAL	11,781,813,662
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,538,071,925
22020302	BOOKS	95,716,813
22020303	NEWSPAPERS	74,265,586
22020305	PRINTING OF NON SECURITY DOCUMENTS	682,121,611
22020306	PRINTING OF SECURITY DOCUMENTS	45,533,275
22020307	DRUGS & MEDICAL SUPPLIES	401,587,630
22020308	FIELD & CAMPING MATERIALS SUPPLIES	223,332,006
22020309	UNIFORMS & OTHER CLOTHING	7,339,639,402
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,681,037
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	330,864,377
220204	MAINTENANCE SERVICES - GENERAL	12,069,916,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,946,768,748
22020402	MAINTENANCE OF OFFICE FURNITURE	160,748,443
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,327,104,873
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	308,411,159



0155004001 POLICE FORMATIONS AND COMMANDS		
CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	289,842,889
22020406	OTHER MAINTENANCE SERVICES	3,402,588,491
22020407	MAINTENANCE OF AIRCRAFTS	2,154,467,456
22020408	MAINTENANCE OF SEA BOATS	479,984,041
220205	TRAINING - GENERAL	1,398,199,138
22020501	LOCAL TRAINING	1,398,199,138
220206	OTHER SERVICES - GENERAL	3,970,684,259
22020601	SECURITY CHARGES	879,096,596
22020603	OFFICE RENT	94,688,726
22020605	SECURITY OPERATIONS (OVERHEAD)	2,934,725,734
22020606	CLEANING AND FUMIGATION SERVICES	62,173,203
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	172,193,794
22020701	FINANCIAL CONSULTING	28,495,153
22020702	INFORMATION TECHNOLOGY CONSULTING	12,249,297
22020703	LEGAL SERVICES	92,095,359
22020704	ENGINEERING SERVICES	16,872,485
22020705	ARCHITECTURAL SERVICES	11,240,750
22020706	SURVEYING SERVICES	11,240,750
220208	FUEL & LUBRICANTS - GENERAL	16,258,257,754
22020801	MOTOR VEHICLE FUEL COST	4,740,090,049
22020803	PLANT / GENERATOR FUEL COST	424,570,031
22020804	AIRCRAFT FUEL COST	4,865,424,844
22020805	SEA BOAT FUEL COST	6,228,172,830
220209	FINANCIAL CHARGES - GENERAL	662,446,075
22020901	BANK CHARGES (OTHER THAN INTEREST)	49,540,300
22020902	INSURANCE PREMIUM	475,843,351
22020903	LOSS ON FOREIGN EXCHANGE	137,062,424
220210	MISCELLANEOUS	5,309,997,306
22021001	REFRESHMENT & MEALS	137,062,424
22021002	HONORARIUM & SITTING ALLOWANCE	53,427,451
22021003	PUBLICITY & ADVERTISEMENTS	429,149,209
22021004	MEDICAL EXPENSES	314,171,394
22021006	POSTAGES & COURIER SERVICES	19,046,861
22021007	WELFARE PACKAGES	1,000,007,816
22021009	SPORTING ACTIVITIES	763,067,902
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,415,196,792
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	178,867,457
2204	GRANTS AND CONTRIBUTIONS	652,950,124
220402	FOREIGN GRANTS AND CONTRIBUTIONS	652,950,124
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	652,950,124
23	CAPITAL EXPENDITURE	52,310,321,110

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	23,362,468,812
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,362,468,812
23010101	PURCHASE / ACQUISITION OF LAND	88,331,079
23010107	PURCHASE OF TRUCKS	3,996,336,975
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	707,807,949
23010128	PURCHASE OF SECURITY EQUIPMENT	18,039,431,461
23010130	PURCHASE OF RECREATIONAL FACILITIES	173,485,079
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	357,076,269
2302	CONSTRUCTION / PROVISION	22,220,715,621
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,220,715,621
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	5,773,064,942
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,447,650,679
2303	REHABILITATION / REPAIRS	1,000,395,336
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,395,336
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	1,000,395,336
2305	OTHER CAPITAL PROJECTS	5,726,741,341
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,726,741,341
23050101	RESEARCH AND DEVELOPMENT	4,542,651,610
23050103	MONITORING AND EVALUATION	1,184,089,731
	TOTAL PERSONNEL	800,985,011,910
	TOTAL OVERHEAD	59,065,114,010
	TOTAL RECURRENT	860,050,125,920
	TOTAL CAPITAL	52,310,321,110
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	912,360,447,030
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-912,057,714,247

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 BARRACKS IWUKEM , AKWA IBOM STATE.(F-160073) (N113,285,869.00); 2. CONTINUATION OF AKWANA MOBILE BARRACKS IN SOUTHERN TARABA, TARABA STATE (N106,143,793.43)	ONGOING	219,429,662
ERGP14135421	COMPLETION OF ABUJA TYPE II POLICE STATION AT AGBOKIM WATERFALLS, CROSS RIVER STATE (60,604,524), CONSTRUCTION OF POLICE POST AND PROVISION OF RESIDENTIAL ACCOMMODATION FOR RANK/FILE IN AGBOKIM WATERFALLS, ETUNG LGA, CROSS RIVER STATE. (33,574,659), 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 (77,177,256) CONSTRUCTION OF 1NO BLOCK OF 4MAN RANK AND FILE QUARTERS AT AGBOKIM WATERFALLS (N85, 021,517.61)	ONGOING	256,377,957
ERGP14192062	SUPPLY,INSTALLATION AND TRAINING; QUESTIONED DOCUMENT AND HANDWRITING ANALYSIS CELLEBRITE AND MOBILE FORENSIC LABORATORY EQUIPMENT AND SOFTWARE TO FCID, FCT COMMAND AND 36 STATE COMMAND	ONGOING	387,143,736
ERGP14192064	CONSTRUCTION OF FIVE (5) NO, OF INSPECTOR QTRS AT PMF 65 MUBI, CONSTRUCTION OF 8-MAN R/F QTRS AT PMF 65 MUBI, CONSTRUCTION OF 1 NO. CLINIC AT PMF 65 MUBI, CONSTRUCTION OF 1 NO. BOREHOLE AT MICHIKA DIVISION WITH OVERHEAD TANK, GENERATOR AND GENERATOR HOUSE, CONSTRUCTION OF 2 NO. INSPECTORS QTRS AND 2 NO. 8 MAN R/F QTRS AT MICHIKA POLICE BARRACKS. MORDERN POLICE STATION (STOREY TYPE). CONSTRUCTION OF 4MAN RANK AND FILE QUARTERS STOREY 4 BOREHOLE(SOLAR POWERED INSTALLATION OF STANCHION FOR 800 LITERS OVERHEAD WATER TANKS AND BLOCKWALL PERIMETER FENCE OYAN ODO	ONGOING	401,358,777



0155004001 POLICE FORMATIONS AND COMMANDS

CODE	PROJECT NAME	TYPE	AMOUNT
	OTIN LGA OSUN		
ERGP14192224	CONSTRUCTION OF VIP TOILETS AND FOOTBALL PITCH IN POLICE CHILDREN SCHOOL ERIN-ILE INCLUDING CONSTRUCTION OF POLICE CHILDREN SCHOOL OGBADIBO, BENUE STATE	ONGOING	307,523,521
ERGP14192226	POLICE TRAINING ON ANTI TERRORISM/ANTI KIDNAPPING/ANTI BANDITRY	ONGOING	364,871,615
ERGP14192229	CONSTRUCTION & FURNISHING OF DIVISIONAL POLICE OFFICE IN BASHAR, PLATEAU STATE	ONGOING	109,461,485
ERGP14192231	PROVISION OF SECURITY VEHICLES FOR OUTFITS IN YULI & OTHER LOCATIONS IN NORTH CENTRAL ZONE.	ONGOING	109,461,485
ERGP14192258	PURCHASE OF 12 UNITS OF 2 BEDROOM FLAT AT ABACHA ROAD, MARRARABA, NASARAWA STATE	ONGOING	145,948,646
ERGP14192263	PROVISION OF ACCESS ROAD, BOREHOLE WITH OVERHEAD TANK, UNDERGROUND RESERVOIR AND WALL FENCING AT POLICE HOSPITAL DAMATURU WITH CONSULTANCY	ONGOING	1,824,358,076
ERGP14192265	PROVISION OF HOSPITAL EQUIPMENT, FURNISHING AND ACCESSORIES FOR NIGERIA POLICE SPECIALISED HOSPITAL, MAIDUGURI	ONGOING	953,081,392
ERGP14197914	PROVISION OF PATROL MOTORCYCLES TO PERSONNEL IN SHANONO AND SOME SELECTED AREAS TO ENHANCE SECURITY, LOT 1,2,3,4,6	ONGOING	729,743,231
ERGP14206562	UPGRADE/MODERNIZATION OF POLICE MECHANICAL WORKSHOPS AND FUEL DUMPS IN STATES AND FCT COMMANDS	NEW	729,743,231
ERGP14206599	REHABILITATION AND EQUIPMENT OF DIVISIONAL POLICE STATION AND 5-MAN INSPECTORS AND RANK & FILE QUARTERS IN KAFIN-HAUSA TOWN OF JIGAWA NORTH WEST SENATORIAL DISTRICT(550,000,000.00) 2. REHABILITATION AND EQUIPPING OF 5-MAN RANK AND FILE QUARTERS IN BIRNIWA TOWN OF JIGAWA NORTH SENATORIAL DISTRICT (300,000,000.00) 3. REHABILITATION AND EQUIPPING OF 5-MAN INSPECTORS AND RANK & FILE QUARTERS FOR B-DIVISION IN HADEJIA TOWN OF JIGAWA NORTH WEST SENATORIAL DISTRICT (300,000,000,000.00)	NEW	867,605,796
ERGP14206656	PROVISION OF POLICE SECONDARY SCHOOL, BENDE, ABIA STATE AND REHABILITATION/RECONSTRUCTION OF DAMAGED POLICE DIVISIONS IN SELECTED AREAS IN THE SOUTH EAST	NEW	1,508,879,645
ERGP23103070	REHABILITATION OF POLICE PRIMARY AND SECONDARY SCHOOLS BUILDINGS (LABORATORY, LIBRARY, SPORTING FACILITIES, ETC), CONSTRUCTION OF A MODEL POLICE SECONDARY SCHOOL, OYAN ODO OYIN LGA OSUN (N300,000,000.00), POLICE SECONDARY SCHOOL MANI, KATSINA, POLICE SECONDARY SCHOOL DEI DEI ABUJA, POLICE SECONDARY SCHOOL ADO ODO OGUN STATE, POLICE SECONDARY SCHOOL CALABAR. (N335,387,595.05	ONGOING	635,387,595
ERGP23195363	SAFE SCHOOL INTERVENTION	ONGOING	4,542,651,610
ERGP23197918	CONSTRUCTION OF POLICE SECONDARY SCHOOL AT KAFIN MADAKI, BAUCHI STATE	ONGOING	264,673,613
ERGP23197927	POLICE SECONDARY SCHOOL KUMO, GOMBE STATE	ONGOING	182,435,808
ERGP23197952	COMPLETION AND FURNISHING OF POLICE SECONDARY SCHOOL KABO (LOT 1,2,3,&4)	ONGOING	1,459,486,461
ERGP25197939	CONSTRUCTION OF 25 -BED MODEL HOSPITAL IN OTUKPO LGA OF BENUE STATE.	ONGOING	36,487,162
ERGP27117367	1. CONSTRUCTION OF POLICE STAFF QUARTERS KUMO TOWN, HEADQUARTERS AKKO LGA, GOMBE STATE; 2. CONSTRUCTION AND EQUIPPING 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 EQUIPPING 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	182,631,424
ERGP27117486	ONGOING - CONSTRUCTION OF 1 NO SPOS QTRS 4 BEDROOM FOR DIVISIONAL POLICE OFFICERS QTRS AT GBAJAMBI HQTS, GUMA LGA BENUE STATE. 2. ONGOING - REHABILITATION OF 1. NO. 8 MAN RANK AND FILE QTRS (BLOCK A) AT FUNTUA L.G.A KATSINA STATE.(F-160032) ; 3. RENOVATION/FENCING AND FURNISHING OF FUNTUA BARRACKS ; 4. RENOVATION/FENCING AND FURNISHING OF POLICE BARRACKS MALUNFASHI; 5. CONSTRUCTION OF FORWARD OPERATING BASE FOR POLICE SPECIAL FORCES WAWA DISTRICT AIRPORT ROAD ABUJA	ONGOING	599,950,660
ERGP27117785	CONSTRUCTION OF 6-MAN RANK AND FILE POLICE QUARTERS IN OGWU IKPELE, OGBARU LGA, ANAMBRA STATE (N77,788,440); 2. CONSTRUCTION OF POLICE BARRACK IN AKILI OZIZOR (OGBARU LGA) AND PURCHASE OF 2 NOS PATROL VANS (N55,421,454.00); 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 (N33,597,657.42)	ONGOING	182,285,016
ERGP27117804	CONSTRUCTION OF POLICE OUTPOST IN MPUTU, OGBARU LGA, ANAMBRA STATE (77,788,440), MARINE POLICE STATION IN ODEKPE, ANAMBRA WEST LGA, ANAMBRA STATE(50,667,871), REHABILITATION AND EQUIPPING OF POLICE POST, UKPOR, NNEWI SOUTH LGA, ANAMBRA STATE(25,508,789), MOPOL AND SARS HQ IN OKPOKO AYAMELUM IN ANAMBRA STATE (33,520,102), AREA COMMAND OFFICE, IDIDEP, IBIONO-IBOM LGA AKWA-IBOM STATE(7,788,440), BORI AREA COMMAND, RIVERS STATE(34,044,549), POLICE AREA COMMAND BUILDING AT AKWETE-NDOKI, ABIA STATE (15,508,789), CONSTRUCTION OF TYPE 2 POLICE STATION IN OCHASI CLAN, ORLU IMO STATE(15,508,789), CONSTRUCTION OF A POLICE POST AT THE BORDER OF NKUME (NJABA LGA) AND UMUJOWA (ORLU L.G.A) OF IMO STATE(15,508,789), CONSTRUCTION OF POLICE STATION AT NKWONTA, MGBELU UMUNNEKWU	ONGOING	269,193,762



0155004001 POLICE FORMATIONS AND COMMANDS

CODE	PROJECT NAME	TYPE	AMOUNT
	AUTONOMOUS COMMUNITY ISIKWUATOFED CONST. ABIA STATE(8,926,084.04), 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 COMM		
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 ETSAKO WEST LGA, EDO STATE (5,508,789), CONSTRUCTION OF OSU POLICE STATION ATAKUMOSA LGA OSUN STATE (N65,000,000.00).	ONGOING	309,660,020
ERGP27117941	REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS GASHU'A YOBE STATE (17,788,440),REHABILITATION OF DIVISIONAL POLICE HEADQUARTERS NGURU YOBE STATE(17,788,440), JAJIMAJI POLICE OUTPOST YOBE STATE(23,115,376), POLICE OUTPOST IN JAKUSKO(23,115,376), REHABILITATION OF POLICE OUTPOST IN MACHINA YOBE STATE (23,115,376), POLICE OUTPOST IN YUSUFARI YOBE STATE (23,115,376), RAPID RESPONSE TRANSIT CAMP KASHERE, AKKO LGA GOMBE STATE (N134,307,795.11).	ONGOING	262,342,179
ERGP27118056	CONSTRUCTION OF CLASSROOM AT DAWAKIN TOFA, TOFA AND RIMINGADO POLICE STATIONS(123,244,480), 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 STATION(MODIFIED) AT YAMALTU DEBA LGA, GOMBE (86,638,543.73).	ONGOING	261,880,303
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	109,384,904
ERGP27118098	COMPLETION OF POLICE AREA COMMAND AND DIVISIONAL POLICE OFFICE MODO, TAMBUIWAL LGA, SOKOTO STATE: 1. CONSTRUCTION OF 2 NOS SOLAR POWERED BOREHOLES, 2. CONSTRUCTION AND REHAB OF GURAYE, HILYA, CHAKAI, MODO AND INSTALLATION OF 2 NOS 500KVA TRANSFORMER ALONG KAJIJI-GUMI ROAD, 3. LANDSCAPING AND CONSTRUCTION/INSTALLATION OF 3 IN 1 PERIMETER FENCE AND 4. PROCUREMENT OF 2 TOYOTA HILUX, PERIMETER FENCING WITH AN AREA OF 249,590 ACRES FOR NPF AT POLICE COLLEGE MAIDUGURI BORNO STATE (N432,149,068.00)	ONGOING	680,229,473
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 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, NDOI, AHOADA WEST CONSTITUENCY OF RIVERS STATE; RENOVATION OF DIVISIONAL POLICE OFFIC	ONGOING	448,242,875
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 KWOL, JABA- KADUNA STATE (N31,143,909.34).	ONGOING	131,441,246
ERGP27134982	CONSTRUCTION OF ONE (1) NO ABUJA TYPE C11 POLICE STATION (MODIFIED) WITH CONCRETE FASCIA AT OKABA IN ANKPA, KOGI STATE(55,508,789), CONSTRUCTION OF POLICE STATION AT OKABA IN ANKPA KOGI STATE (7,788,440), RENOVATION OF POWA NATIONAL SECRETARIAT (21,833,492.17), 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), INCLUDING CONSTRUCTION OF POLICE STATION AT OGBADIBO LGA BENUE (N65,003,000.00)	ONGOING	207,807,218
ERGP27135158	CONSTRUCTION OF POLICE AREA COMMAND IN BOTO- TAFAWA BALEWA L.G.A, BAUCHI STATE(40,508,789), POLICE POST IN GOLOLO TOWN, GAMAWA LGA, BAUCHI STATE(21,115,376), 1 NO ABUJA TYPE C II POLICE STATION MODIFIED WITH PARAPET AND SUPPLY OF FURNITURES AT GWANA DISTRICT BAUCHI STATE (26,245,782.7), 1 NO ABUJA TYPE C II POLICE STATION MODIFIED WITH PARAPET AND SUPPLY OF FURNITURES AT CHAM GOMBE STATE(15,994,142), RAPID RESPONSE TRANSIT CAMP KASHERE, AKKO LGA GOMBE STATE (12,558,347), CONSTRUCTION OF POLICE STATION KUNDAMI- CHUNBANKWO KOKONA LGA NASARAWA (N55,000,000.00).	ONGOING	171,422,437

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
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 (N55,131,706.00); 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 CHOO, BICHI, BICHI LGA, KANO STATE(N52, 035,153.00); 3. REHABILITATION OF 1 NO 8 MAN RANK AND FILE QUARTERS AT MAKURDI, BENUE STATE (F-002419) (N34,682,470.00). CONSTRUCTION OF POLICE BARRACKS AT OMUMA, ORU EAST LGA,IMO STATE (N40,089,281.23)	ONGOING	181,938,610
ERGP27148686	MAPPING AND GEO-SPATIAL TECH SYSTEM PHASE II (GEOGRAPHICAL INFORMATION SYSTEM) (106,321,057.15) 2. DOCUMENT MANAGEMENT SYSTEM FOR FORMATIONS AND COMMAND NATIONWIDE (75,502,082.89).MAPPING AND GEO-SPATIAL TECH SYSTEM PHASE II (GEOGRAPHICAL INFORMATION SYSTEM) (75,502,082.89) 2. DOCUMENT MANAGEMENT SYSTEM FOR FORMATIONS AND COMMAND NATIONWIDE (125,502,082.89).MAPPING AND GEO-SPECIAL TECH SYSTEM PHASE II (GEOGRAPHICAL INFORMATION SYSTEM)	ONGOING	181,823,140
ERGP27173095	CONSTRUCTION/REHABILITATION POLICE MOBILE FORCE 70 SQUADRON BASE KABBA-OKENNE ROAD KABA KOGI	ONGOING	118,759,491
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	132,789,540
ERGP27173112	CONSTRUCTION OF FCT COMMAND HQTRS PERMANENT SITE UTAKO, ABUJA	ONGOING	762,096,489
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	130,882,417
ERGP27197916	CONSTRUCTION AND FURNISHING OF DPO'S OFFICE, 3 BEDROOM OF 6 FLATS, FENCING AND EXTERNAL WORKS AT TAFASHIYA IN KANKIA LGA, KATSINA STATE (N214,180,213.59), CONSTRUCTION OF TYPE II DIVISIONAL POLICE HEADQUARTERS MODIFIED AT IKOGA ZEBBE, BADAGRY LGA LAGOS STATE (N150,000,000.00) CONSTRUCTION OF POLICE STATION AT IWARE AFIJIO LGA OYO STATE (N75, 000,000.00)	ONGOING	510,820,261
ERGP27197928	CONSTRUCTION OF 2ND PHASE OF POLICE RESOURCE CENTRE BUILDING IN JABI, ABUJA	ONGOING	1,459,486,461
ERGP27197932	CONSTRUCTION OF 1 NO POLICE DIVISIONAL HEADQUARTERS AND 1 NO 8 MAN RANK AND FILE QUARTERS AT LEMU, GBAKO LGA, NIGER STATE.	ONGOING	36,487,162
ERGP27197949	CONSTRUCTION OF 1 no 4-MAN RANK AND FILE QUARTERS AND AND 1 no 3 BEDROOM SPO's QUARTERS WITH BOYS QUARTERS AT B DIVISION HADEJIA, JIGAWA STATE	ONGOING	1,091,468,083
ERGP30173096	MONITORING AND EVALUATION OF PROGRAMMES POLICE ACCOUNTS AND BUDGET	ONGOING	1,184,089,731
ERGP4103042	PROCUREMENT OF ARMS AND AMMUNITION INCLUDING (N1,000,000,000.00) FOR PURCHASE OF PROTECTIVE GEARS (ie: BULLET PROOF VEST AND HELMET) (N443, 364,563.59)	ONGOING	1,443,364,564
ERGP4103043	PROCUREMENT OF RIOT CONTROL EQUIPMENT (TEARGAS/RAPID DEPLOYMENT RAZOR WIRED TRAILERS/ELECTRIC SHOCK STUNT GUNS)	ONGOING	684,678,716
ERGP4103047	PROCUREMENT OF OPERATIONAL EQUIPMENT FOR PMF SQUADRONS NATIONWIDE	ONGOING	404,976,113
ERGP4103048	PROCUREMENT OF EXPLOSIVE ORDINANCE DISPOSAL EQUIPMENT (ANTI-BOMB)	ONGOING	123,826,436
ERGP4103055	PURCHASE OF AIRCRAFT SPARE PARTS, GROUND HANDLING AND HANGAR EQUIPMENT/REACTIVATION OF BELL HELICOPTERS AND PILOTS' CAPACITY ENHANCEMENT	ONGOING	357,076,269
ERGP4103077	CONSTRUCTION/REHABILITATION OF POLICE MARINE JETTIES, SOUTH EAST ANAMBRA	ONGOING	78,824,895
ERGP4103082	COMPLETION OF POLICE INTELLIGENCE COLLEGE, SHARE, KWARA STATE	ONGOING	238,128,767
ERGP4103086	PROCUREMENT AND UPGRADE OF POLICE BAND INSTRUMENT AND ACCESSORIES FOR DRILL TRAINING, ETC	ONGOING	173,485,079
ERGP4103087	DIGITIZATION OF NIGERIA POLICE PERSONNEL RECORDS DATABASE and NIGERIA POLICE PERSONNEL e- WARRANT CARD PROJECT PHASE II	ONGOING	197,472,192
ERGP4103088	NPF PRE-RETIREMENT SKILLS ACQUISITION CENTRE: PHASE I, KUDAN, KADUNA STATE PHASE II -ABUJA, (N50,000,000.00)CONSTRUCTION OF INFRASTRUCTURE FOR POLICE STATION AND POLICE PRIMARY SCHOOL AT OSU, ATAKUNMASA LGA OSUN STATE (52,953,896.44)	ONGOING	102,953,896
ERGP4103094	UPGRADE/MODERNIZATION OF POLICE PRINTING PRESS: IKEJA LAGOS	ONGOING	197,874,203
ERGP4103095	CONSTRUCTION/RENOVATION OF POLICE TRAINING INSTITUTIONS:UPGRADE OF COUNTER TERRORISM TRAINING CENTER NONWA TAI, RIVERS AND GOMBE,POLICE STAFF COLLEGE JOS	ONGOING	707,807,949
ERGP4103100	INSURANCE OF NIGERIA POLICE BUILDINGS; FHQ ABUJA, FHQ ANNEX LAGOS AND FCID AREA 10 ABUJA	ONGOING	96,051,111
ERGP4103127	PROCUREMENT OF INTELLIGENCE EQUIPMENT (TIU/ICT/INTERPOL) OPERATIVES NATIONWIDE; INCLUDING N433,699,000.00 FOR THE ESTABLISHMENT OF ICT SIMULATION INDOOR SHOOTING RANGE CENTER FOR NPF IN 37 STATE COMMAND (PHASE 1 ABUJA & LAGOS). WEAPONS TRACKING SYSTEM AND ARMS INVENTORY MANAGEMENT SYSTEM (20,000 ARMS PHASE 1 FHQ ABUJA) (N150,000,000.00) PROVISION OF SAFETY DESERT BOOT FOR TACTICAL UNITS (N229,631,707.13)	ONGOING	813,330,707
ERGP4103135	ESTABLISHMENT OF NIGERIA POLICE COMMAND AND CONTROL CENTRE (COMPLETION OF PHASE 1) FORCE HEADQUARTERS ABUJA	ONGOING	641,273,849
ERGP4103167	COMPLETION OF UPGRADE OF FACILITIES IN POLICE BARRACKS/STATIONS -GWARAM, JIGAWA STATE; TSAFE, ZAMFARA STATE; UDUNG UKO, AKWA-IBOM STATE; AHIAZU, IMO STATE (N221,637,926.70); 2. COMPLETION OF POLICE MOBILE BARRACKS (48 PMF	ONGOING	668,719,272

**0155004001 POLICE FORMATIONS AND COMMANDS**

CODE	PROJECT NAME	TYPE	AMOUNT
	OKWUZU EGBEMA RIVERS STATE, 1 7 PMF AKURE ONDO STATE, 10 PMF KANO KANO STATE, 8 PMF JOS PLATEAU STATE) (N224,381,979.00); 3. RENOVATION OF CP's RESIDENCE BAUCHI COMMAND (N222,696,366.00)		
ERGP4103171	RECONSTRUCTION AND REHABILITATION OF HW MODERN INTELLIGENT (SMART E-POLICING INFRASTRUCTURE) FORCE HEADQUARTERS ABUJA AND STATE CID FORMATIONS NATIONWIDE,	ONGOING	508,382,384
ERGP4103172	LAND LOCATION, IDENTIFICATION, DOCUMENTATION AND COMPENSATION AND OTHER FIXED ASSETS	ONGOING	88,331,079
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, AJAKUTA 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	90,853,836
ERGP4103216	PROCUREMENT OF PERSONNEL DEPLOYMENT EQUIPMENT AND ACCESSORIES FOR PEACEKEEPING OPERATIONS	ONGOING	114,266,195
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 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), CONSTRUCTION OF CHAWAI AREA COMMAND, KADUNA STATE(4,044,549), ONGOING- FURNISHING OF POLICE STATE HEADQUARTERS DUTSE JIGAWA STATE. (64,889,297.65).	ONGOING	131,228,825
ERGP4171753	PROVISION AND INSTALLATION OF SOLAR HYBRID SYSTEMS FOR DIVISIONAL POLICE STATIONS NATIONWIDE (350,000,000.00) 2. ES-VISION ARTIFICIAL INTELLIGENCE MANAGEMENT SYSTEM (316,558,741.40).	ONGOING	502,878,459
ERGP4173016	PURCHASE OF PATROL/OPERATIONAL VEHICLES	ONGOING	3,996,336,975
ERGP4173031	ACQUISITION OF FORCE ANIMAL/HANDLING EQUIPMENT AND OTHER LOGISTICS	ONGOING	110,453,515
ERGP4178741	MODERNISATION/UPGRADE OF POLICE TAILORING WORKSHOP IKEJA, LAGOS	ONGOING	144,336,457
ERGP4197912	CONSTRUCTION OF 18 MAN RANK AND FILE WITH PERIMETER FENCE AT MILLENNIUM CITY, KADUNA, KADUNA STATE	ONGOING	364,871,615
ERGP4197936	REHABILITATION OF 1 NO ABUJA TYPE II POLICE STATION, 1 NO 8 MAN RF 1 BEDROOM QTRS, 4 BEDROOMS SPOs QTRS WITH 2 BEDROOMS BOYS QTRS, 2 NOS 2 MAN RF QTRS AND 1 NO 4 MAN RF QTRS AT OKPEJE, ADOKA BENUE STATE.	ONGOING	36,487,162
ERGP4197942	CONSTRUCTION OF POLICE STATION AND BARRACKS AT BOMPAI AND IN SOME SELECTED AREAS IN THE NORTH-WEST, LOT 1,2,3,5	ONGOING	729,743,231
ERGP4197946	COMPLETION OF NEW AREA COMMAND OFFICE, FUNTUA AREA COMMAND	ONGOING	72,974,323
ERGP4197953	SPECIAL PRESIDENTIAL INTERVENTION TO STRENGTHEN OPERATIONAL CAPACITY OF THE NPF IN ADDRESSING CURRENT AND EVOLVING CRITICAL SECURITY THREATS	ONGOING	3,283,844,538
ERGP4197955	SPECIAL INTERVENTION FUND TO PURCHASE CYBER INTELLIGENCE TRACKING SYSTEM (CITS) FOR THE NIGERIA POLICE FORCE	ONGOING	5,473,074,229
ERGP4197960	ACTIVATION AND UPGRADE OF THE STRATEGIC SURVEILLANCE SYSTEM OF PUBLIC SAFETY FOR THE NIGERIA POLICE FORCE TECHNICAL INTELLIGENCE UNIT (COWEB SOLUTIONS)	ONGOING	2,918,972,922
ERGP4206524	PROVISION OF SAFETY DESERT BOOTS	NEW	250,825,306
ERGP7103103	PROCUREMENT OF EQUIPMENT FOR THE IMPLEMENTATION OF PUBLIC SECTOR FINANCIAL REFORMS (IPPIS, TSA, GIFMIS, etc)	ONGOING	197,193,803
ERGP7103155	COMPLETION OF ON-GOING CONSTRUCTION OF POLICE INSTITUTE OF FINANCE AND ADMINISTRATION, OTUOCHA, ANAMBRA STATE	ONGOING	722,198,832



FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY

2024 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	1,263,650,235	530,455,762	2,973,557,866	0	0	4,767,663,863
2	0156003001	NIGERIA COMMUNICATION SATELLITE	532,665,339	168,123,865	4,620,831,848	0	0	5,321,621,052
3	0156006001	NIPOST	18,450,194,019	0	0	0	0	18,450,194,019
			20,246,509,593	698,579,627	7,594,389,714	0	0	28,539,478,934



0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,767,663,863
21	PERSONNEL COST	1,263,650,235
2101	SALARY	815,258,216
210101	SALARIES AND WAGES	815,258,216
21010101	SALARY	815,258,216
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	448,392,019
210201	ALLOWANCES	326,103,286
21020111	REGULAR ALLOWANCES	326,103,286
210202	SOCIAL CONTRIBUTIONS	122,288,733
21020201	NHIS	40,762,911
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,525,822
22	OTHER RECURRENT COSTS	530,455,762
2202	OVERHEAD COST	530,455,762
220201	TRAVEL & TRANSPORT - GENERAL	72,715,689
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,385,647
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,605,765
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,724,277
220202	UTILITIES - GENERAL	4,421,767
22020201	ELECTRICITY CHARGES	4,421,767
220203	MATERIALS & SUPPLIES - GENERAL	64,824,304
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,963,437
22020302	BOOKS	2,120,806
22020303	NEWSPAPERS	5,687,878
22020304	MAGAZINES & PERIODICALS	3,902,304
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,255,179
22020306	PRINTING OF SECURITY DOCUMENTS	6,686,536
22020307	DRUGS & MEDICAL SUPPLIES	1,208,164
220204	MAINTENANCE SERVICES - GENERAL	53,318,319
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	21,676,060
22020402	MAINTENANCE OF OFFICE FURNITURE	9,396,008
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,130,176
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,521,219
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,594,856
220205	TRAINING - GENERAL	33,790,698
22020501	LOCAL TRAINING	33,790,698
220206	OTHER SERVICES - GENERAL	59,345,600
22020601	SECURITY CHARGES	36,911,558
22020606	CLEANING AND FUMIGATION SERVICES	22,434,042
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,727,996
22020701	FINANCIAL CONSULTING	2,594,583
22020702	INFORMATION TECHNOLOGY CONSULTING	5,103,724

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

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,029,689
220208	FUEL & LUBRICANTS - GENERAL	39,851,937
22020801	MOTOR VEHICLE FUEL COST	39,851,937
220209	FINANCIAL CHARGES - GENERAL	454,198
22020903	LOSS ON FOREIGN EXCHANGE	454,198
220210	MISCELLANEOUS	191,005,254
22021001	REFRESHMENT & MEALS	22,466,558
22021003	PUBLICITY & ADVERTISEMENTS	8,417,494
22021006	POSTAGES & COURIER SERVICES	2,249,004
22021007	WELFARE PACKAGES	105,611,833
22021009	SPORTING ACTIVITIES	17,993,125
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	34,267,240
23	CAPITAL EXPENDITURE	2,973,557,866
2305	OTHER CAPITAL PROJECTS	2,973,557,866
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,973,557,866
23050101	RESEARCH AND DEVELOPMENT	2,869,575,551
23050103	MONITORING AND EVALUATION	103,982,315
	TOTAL PERSONNEL	1,263,650,235
	TOTAL OVERHEAD	530,455,762
	TOTAL RECURRENT	1,794,105,997
	TOTAL CAPITAL	2,973,557,866
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,767,663,863
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,767,663,863

0156001001 FEDERAL MINISTRY OF COMMUNICATIONS AND DIGITAL ECONOMY HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29140906	ESTABLISHMENT OF ICT PARK	ONGOING	232,114,391
ERGP29140963	BUDGET PREPARATION AND ERGP IMPLEMENTATION	ONGOING	29,966,834
ERGP30123578	MONITORING AND EVALUATION OF PROGRAMMES/PROJECT AND BUDGET IMPLEMENTATION	ONGOING	103,982,315
ERGP30204020	DEVELOPMENT, DEPLOYMENT AND IMPLEMENTATION OF SANDBOX ECOSYSTEM FOR INNOVATION	NEW	206,581,808
ERGP30204044	INNOVATION AND COORDINATION OF THE MINISTRY'S POLICY PROGRAMMES	NEW	282,075,058
ERGP30204057	STRENGTHENING, ENHANCEMENT AND DEVELOPMENT OF STAFF FOR INNOVATION	NEW	261,892,533
ERGP30204068	MANDATORY PARTICIPATION AT TECHNICAL INTERNATIONAL FORUMS	NEW	250,312,234
ERGP30204081	TELECOMMUNICATION INFRASTRUCTURE AND POLICY IMPLEMENTATION	NEW	113,526,261
ERGP30204092	TECHNOLOGY TRADE PROMOTION	NEW	143,348,012
ERGP30204104	ENTERPRISE INNOVATION CENTRES	NEW	18,569,151
ERGP30204117	SPECTRUM COMPLIANCE AND ENFORCEMENT	NEW	212,433,772
ERGP30204129	DIGITAL PUBLIC INFRASTRUCTURE	NEW	700,790,485
ERGP30204150	NATIONAL SPECTRUM MANAGEMENT	NEW	256,589,685

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8204139	DIGITAL SKILLS AND JOB CREATION	NEW	161,375,327

**0156003001 NIGERIA COMMUNICATION SATELLITE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,321,621,052
21	PERSONNEL COST	532,665,339
2101	SALARY	357,027,143
210101	SALARIES AND WAGES	357,027,143
21010101	SALARY	357,027,143
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,638,196
210201	ALLOWANCES	126,730,168
21020111	REGULAR ALLOWANCES	126,730,168
210202	SOCIAL CONTRIBUTIONS	48,908,028
21020201	NHIS	16,394,957
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,513,071
22	OTHER RECURRENT COSTS	168,123,865
2202	OVERHEAD COST	168,123,865
220201	TRAVEL & TRANSPORT - GENERAL	27,900,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,900,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,500,000
220202	UTILITIES - GENERAL	18,500,000
22020201	ELECTRICITY CHARGES	18,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020303	NEWSPAPERS	150,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,500,000
22020307	DRUGS & MEDICAL SUPPLIES	150,000
220204	MAINTENANCE SERVICES - GENERAL	10,640,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,620,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,170,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,950,000
220205	TRAINING - GENERAL	4,900,000
22020501	LOCAL TRAINING	4,900,000
220206	OTHER SERVICES - GENERAL	23,400,000
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	11,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,796,865
22020701	FINANCIAL CONSULTING	8,296,865
22020703	LEGAL SERVICES	8,500,000
220208	FUEL & LUBRICANTS - GENERAL	38,766,000

**0156003001 NIGERIA COMMUNICATION SATELLITE**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,866,000
22020803	PLANT / GENERATOR FUEL COST	35,900,000
220210	MISCELLANEOUS	16,621,000
22021001	REFRESHMENT & MEALS	5,170,000
22021003	PUBLICITY & ADVERTISEMENTS	2,850,000
22021006	POSTAGES & COURIER SERVICES	190,000
22021007	WELFARE PACKAGES	6,400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,011,000
23	CAPITAL EXPENDITURE	4,620,831,848
2302	CONSTRUCTION / PROVISION	4,620,831,848
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,620,831,848
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,620,831,848
	TOTAL PERSONNEL	532,665,339
	TOTAL OVERHEAD	168,123,865
	TOTAL RECURRENT	700,789,204
	TOTAL CAPITAL	4,620,831,848
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,321,621,052
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,100,444,215

0156003001 NIGERIA COMMUNICATION SATELLITE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1170952	ESTABLISHMENT/DEVELOPMENT OF MARKETING OFFICES	ONGOING	228,982,500
ERGP1170956	NIGCOMSAT INTEGRATION OF DIGITAL STRUCTURE	ONGOING	531,131,417
ERGP1170989	IMPLEMENTATION OF SATELLITE-BASED AUGMENTATION SYSTEM (SBAS)	ONGOING	127,300,000
ERGP1170990	SATELLITE BROADBAND AND RURAL CONNECTIVITY	ONGOING	780,000,000
ERGP1172553	NIGCOMSAT GROUND STATION UPGRADE	ONGOING	558,253,586
ERGP29170033	NIGCOMSAT 2 PROJECT	ONGOING	500,000,000
ERGP29170078	IMPROVEMENT OF SECURITY FOR SERVICE AUTHENTICATION, STANDARDIZATION AND DATA PROTECTION	ONGOING	322,662,038
ERGP29170968	OVERHAUL OF RADIO FREQUENCY FOR NOC INFRASTRUCTURE	ONGOING	540,000,000
ERGP29193779	SATELLITE CONTROL AND OPERATIONS CENTER OVERHAUL ,ABUJA AND KASHI CENTRES	ONGOING	826,320,000
ERGP29193783	PROJECT MONIOTORING & EVALUATION	ONGOING	58,382,307
ERGP29206616	RENOVATION OF ABUJA OFFICES	NEW	147,800,000



0156006001 NIPOST		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,450,194,019
21	PERSONNEL COST	18,450,194,019
2101	SALARY	11,906,387,324
210101	SALARIES AND WAGES	11,906,387,324
21010101	SALARY	11,906,387,324
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,543,806,695
210201	ALLOWANCES	4,758,125,440
21020111	REGULAR ALLOWANCES	4,758,125,440
210202	SOCIAL CONTRIBUTIONS	1,785,681,255
21020201	NHIS	595,319,366
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,190,361,889
	TOTAL PERSONNEL	18,450,194,019
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	18,450,194,019
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	18,450,194,019
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,450,194,019



NATIONAL SECURITY ADVISER

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0157001001	NATIONAL SECURITY ADVISER	12,043,613,164	18,008,460,038	34,950,449,844	0	0	65,002,523,046
2	0157002001	DIRECTORATE OF STATE SECURITY SERVICE	61,016,973,108	4,751,089,558	7,981,066,993	0	0	73,749,129,659
3	0157002002	NATIONAL INSTITUTE FOR SECURITY STUDIES	806,207,659	1,197,549,126	1,187,334,708	0	0	3,191,091,493
4	0157002003	STATE SECURITY SERVICE PENSIONS BOARD	0	250,000,000	1,000,000,000	0	0	1,250,000,000
5	0157003001	NATIONAL INTELLIGENCE AGENCY	71,880,543,577	4,577,502,630	8,223,779,675	0	0	84,681,825,882
6	0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	413,350,800	15,238,367,304	4,866,088,816	0	0	20,517,806,920
7	0157005001	NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS	2,166,075,081	4,710,383,499	1,152,974,071	0	0	8,029,432,651
8	0157006001	NATIONAL COUNTER TERRORISM CENTRE	1,238,205,544	1,465,152,513	528,860,000	0	0	3,232,218,057
			149,564,968,933	50,198,504,668	59,890,554,107	0	0	259,654,027,708

**0157001001 NATIONAL SECURITY ADVISER**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,002,523,046
21	PERSONNEL COST	12,043,613,164
2101	SALARY	4,758,516,156
210101	SALARIES AND WAGES	4,758,516,156
21010101	SALARY	4,758,516,156
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,285,097,008
210201	ALLOWANCES	7,270,656,000
21020101	NON REGULAR ALLOWANCES	7,270,656,000
210202	SOCIAL CONTRIBUTIONS	14,441,008
21020201	NHIS	14,441,008
22	OTHER RECURRENT COSTS	18,008,460,038
2202	OVERHEAD COST	18,008,460,038
220201	TRAVEL & TRANSPORT - GENERAL	102,798,942
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,098,942
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	62,700,000
220202	UTILITIES - GENERAL	78,866,095
22020201	ELECTRICITY CHARGES	59,951,520
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	46,370,979
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,195,600
22020303	NEWSPAPERS	3,801,840
22020304	MAGAZINES & PERIODICALS	2,093,466
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,249,600
22020306	PRINTING OF SECURITY DOCUMENTS	5,708,058
22020307	DRUGS & MEDICAL SUPPLIES	12,664,015
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,658,400
220204	MAINTENANCE SERVICES - GENERAL	296,486,406
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	129,477,301
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	37,176,850
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,228,430
22020406	OTHER MAINTENANCE SERVICES	55,405,700
220205	TRAINING - GENERAL	108,109,234
22020501	LOCAL TRAINING	51,023,246
22020502	INTERNATIONAL TRAINING	57,085,988

**0157001001 NATIONAL SECURITY ADVISER**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	7,876,025,394
22020601	SECURITY CHARGES	2,135,905,608
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	421,974,780
22020801	MOTOR VEHICLE FUEL COST	136,102,180
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	112,940,600
22020803	PLANT / GENERATOR FUEL COST	172,932,000
220209	FINANCIAL CHARGES - GENERAL	27,746,615
22020901	BANK CHARGES (OTHER THAN INTEREST)	27,746,615
220210	MISCELLANEOUS	9,042,272,348
22021001	REFRESHMENT & MEALS	3,022,300
22021002	HONORARIUM & SITTING ALLOWANCE	8,494,958
22021003	PUBLICITY & ADVERTISEMENTS	1,723,035
22021004	MEDICAL EXPENSES	8,388,275
22021006	POSTAGES & COURIER SERVICES	2,030,506
22021007	WELFARE PACKAGES	41,250,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,975,563,174
22021009	SPORTING ACTIVITIES	1,800,100
23	CAPITAL EXPENDITURE	34,950,449,844
2301	FIXED ASSETS PURCHASED	3,035,449,844
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,035,449,844
23010128	PURCHASE OF SECURITY EQUIPMENT	3,035,449,844
2302	CONSTRUCTION / PROVISION	31,915,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	31,915,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,500,000,000
23020121	CONSTRUCTION/PROVISION OF DEFENCE EQUIPMENTS	2,415,000,000
	TOTAL PERSONNEL	12,043,613,164
	TOTAL OVERHEAD	18,008,460,038
	TOTAL RECURRENT	30,052,073,202
	TOTAL CAPITAL	34,950,449,844
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	65,002,523,046
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-65,002,523,046

**0157001001 NATIONAL SECURITY ADVISER**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14201377	CONSTRUCTION OF ONSA HOUSE	NEW	4,500,000,000
ERGP14201383	RECONSTRUCTION OF LAGOS LIAISON OFFICE	NEW	2,415,000,000
ERGP14210432	OPS TIGER CLAW PROJECT	NEW	3,035,449,844
ERGP14212952	CONSTRUCTION OF NCCC HQ	NEW	25,000,000,000



0157002001 DIRECTORATE OF STATE SECURITY SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	73,749,129,659
21	PERSONNEL COST	61,016,973,108
2101	SALARY	42,999,922,025
210101	SALARIES AND WAGES	42,999,922,025
21010101	SALARY	42,999,922,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	18,017,051,083
210201	ALLOWANCES	15,867,608,668
21020111	REGULAR ALLOWANCES	15,867,608,668
210202	SOCIAL CONTRIBUTIONS	2,149,442,415
21020201	NHIS	2,149,442,415
22	OTHER RECURRENT COSTS	4,751,089,558
2202	OVERHEAD COST	4,751,089,558
220201	TRAVEL & TRANSPORT - GENERAL	67,260,814
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,854,965
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,984,200
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,421,649
220202	UTILITIES - GENERAL	246,358,537
22020201	ELECTRICITY CHARGES	210,300,000
22020203	INTERNET ACCESS CHARGES	10,942,116
22020205	WATER RATES	11,116,421
22020206	SEWERAGE CHARGES	14,000,000
220203	MATERIALS & SUPPLIES - GENERAL	62,822,180
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,916,000
22020306	PRINTING OF SECURITY DOCUMENTS	11,785,680
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,120,500
220204	MAINTENANCE SERVICES - GENERAL	196,361,226
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,765,800
22020402	MAINTENANCE OF OFFICE FURNITURE	21,411,642
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	42,187,084
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,160,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	44,416,700
22020406	OTHER MAINTENANCE SERVICES	15,420,000
220205	TRAINING - GENERAL	296,762,800
22020501	LOCAL TRAINING	114,982,800
22020502	INTERNATIONAL TRAINING	181,780,000
220206	OTHER SERVICES - GENERAL	2,538,500,000
22020603	OFFICE RENT	38,500,000
22020605	SECURITY OPERATIONS (OVERHEAD)	2,500,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,500,000
22020703	LEGAL SERVICES	31,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,170,458,401

**0157002001 DIRECTORATE OF STATE SECURITY SERVICE**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	480,400,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	180,058,401
22020803	PLANT / GENERATOR FUEL COST	510,000,000
220209	FINANCIAL CHARGES - GENERAL	100,815,600
22020902	INSURANCE PREMIUM	100,815,600
220210	MISCELLANEOUS	40,250,000
22021004	MEDICAL EXPENSES	40,250,000
23	CAPITAL EXPENDITURE	7,981,066,993
2301	FIXED ASSETS PURCHASED	6,720,419,106
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,720,419,106
23010128	PURCHASE OF SECURITY EQUIPMENT	6,720,419,106
2302	CONSTRUCTION / PROVISION	1,260,647,887
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,260,647,887
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,260,647,887
	TOTAL PERSONNEL	61,016,973,108
	TOTAL OVERHEAD	4,751,089,558
	TOTAL RECURRENT	65,768,062,666
	TOTAL CAPITAL	7,981,066,993
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	73,749,129,659
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-73,749,129,659

0157002001 DIRECTORATE OF STATE SECURITY SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14124341	UPGRADE OF GEOLOCATION SYSTEM AND PROCUREMENT OF VEHICLE DIRECTION FINDERS FOR THE SERVICE	ONGOING	437,724,100
ERGP14148869	PROVISION FOR SECURITY EDUCATION AND PUBLIC ENGAGEMENT NATIONWIDE	ONGOING	800,000,000
ERGP14150080	PROCUREMENT OF SURVEILLANCE EQUIPMENT	ONGOING	750,386,021
ERGP14167421	PROVISION FOR SUBSCRIPTION AND ANNUAL MAINTENANCE FEE FOR LI SYSTEM	ONGOING	596,406,279
ERGP14195484	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	1,500,000,000
ERGP14197400	EXPANSION OF INTEGRATED CRISIS MANAGEMENT SYSTEM	ONGOING	541,391,328
ERGP14202913	PROCUREMENT OF DATA ANALYSIS / INTEGRATION SOFTWARE SOLUTION INCLUDING CAPACITY DEVELOPMENT	NEW	410,170,586
ERGP14202931	CYBER SPACE MONITORING SYSTEM (SIEM) WITH PERPETUAL LICENCE	NEW	445,622,826
ERGP14202949	MAINTENANCE AND REFURBISHING OF EOD EQUIPMENT	NEW	105,000,000
ERGP14203303	PROCUREMENT OF TACTICAL SECURITY EQUIPMENT	NEW	1,133,717,966
ERGP14212445	CONSTRUCTION AND FURNISHING OF STAFF CLINIC AT THE DSS COMMAND HEADQUARTERS, ADO EKITI.	NEW	250,000,000
ERGP27150071	CONSTRUCTION OF COMMANDS AND LGA OFFICES ACROSS SIX (6) GEOPOLITICAL ZONES	ONGOING	1,010,647,887

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,191,091,493
21	PERSONNEL COST	806,207,659
2101	SALARY	632,573,566
210101	SALARIES AND WAGES	632,573,566
21010101	SALARY	632,573,566
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,634,093
210201	ALLOWANCES	80,409,117
21020111	REGULAR ALLOWANCES	80,409,117
210202	SOCIAL CONTRIBUTIONS	93,224,976
21020201	NHIS	31,074,992
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,149,984
22	OTHER RECURRENT COSTS	1,197,549,126
2202	OVERHEAD COST	1,197,549,126
220201	TRAVEL & TRANSPORT - GENERAL	606,928,430
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	38,091,442
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,707,151
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	282,380,446
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	245,749,391
220202	UTILITIES - GENERAL	87,051,684
22020201	ELECTRICITY CHARGES	76,992,675
22020203	INTERNET ACCESS CHARGES	2,483,707
22020205	WATER RATES	4,980,449
22020206	SEWERAGE CHARGES	2,594,853
220203	MATERIALS & SUPPLIES - GENERAL	30,422,345
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,085,084
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,337,261
220204	MAINTENANCE SERVICES - GENERAL	52,149,184
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,785,808
22020402	MAINTENANCE OF OFFICE FURNITURE	5,315,134
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	28,721,613
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,489,301
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,837,328
220205	TRAINING - GENERAL	168,674,058
22020501	LOCAL TRAINING	160,875,216
22020502	INTERNATIONAL TRAINING	7,798,842
220208	FUEL & LUBRICANTS - GENERAL	192,461,675
22020801	MOTOR VEHICLE FUEL COST	110,569,021
22020803	PLANT / GENERATOR FUEL COST	81,892,654
220209	FINANCIAL CHARGES - GENERAL	1,794,478
22020902	INSURANCE PREMIUM	1,794,478
220210	MISCELLANEOUS	58,067,272


0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	8,464,157
22021002	HONORARIUM & SITTING ALLOWANCE	17,566,081
22021003	PUBLICITY & ADVERTISEMENTS	2,589,516
22021004	MEDICAL EXPENSES	20,341,317
22021007	WELFARE PACKAGES	6,553,884
22021009	SPORTING ACTIVITIES	2,552,317
23	CAPITAL EXPENDITURE	1,187,334,708
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	812,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	812,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	501,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	261,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2303	REHABILITATION / REPAIRS	332,334,708
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	332,334,708
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	202,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,334,708
2305	OTHER CAPITAL PROJECTS	3,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,000,000
23050101	RESEARCH AND DEVELOPMENT	3,000,000
	TOTAL PERSONNEL	806,207,659
	TOTAL OVERHEAD	1,197,549,126
	TOTAL RECURRENT	2,003,756,785
	TOTAL CAPITAL	1,187,334,708
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,191,091,493
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,191,091,493

0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12172105	LAND CLEARING AND ROAD CONSTRUCTION AT PERMANENT SITE	ONGOING	35,000,000
ERGP14139375	CONSTRUCTION AND FURNISHING OF LIBRARY COMPLEX AT NISS, ABUJA	ONGOING	30,000,000
ERGP14139398	CONSTRUCTION OF ROAD NETWORKS, DRAINAGES, PARKING LOTS AND ELECTRIFICATION AT NISS, ABUJA (PHASE 1)	ONGOING	50,000,000
ERGP14139444	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	40,000,000
ERGP14139446	RENOVATION OF OFFICE BUILDINGS, HOSTELS, AND OTHERS (PHASE 1)	ONGOING	160,000,000
ERGP14172090	FLORAL WORK	ONGOING	7,000,000
ERGP14195531	CONSTRUCTION/FURNISHING OF 80 UNITS OF STUDIO ROOMS	ONGOING	266,000,000
ERGP14195532	REFURBISHING OF AUDITORIUM	ONGOING	80,000,000

**0157002002 NATIONAL INSTITUTE FOR SECURITY STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14197632	STRATEGIC ENGAGEMENT AND TRAINING FOR SECURITY PERSONNEL FOR A SUCCESSFUL 2023 ELECTION (NATION WIDE)	ONGOING	3,000,000
ERGP27151619	CONSTRUCTION OF ADMINISRATIVE BLOCK PHASE 1	ONGOING	130,000,000
ERGP27151689	CONSTRUCTION OF 10 UNITS OF 4 BED ROOM FLATS SENIOR STAFF QUARTERS(PHASE 1)	ONGOING	160,000,000
ERGP27151694	CONSRUCTION OF 20 UNITS OF 2 BED ROOM FLATS JNR STAFFQUARTERS (PHASE 1)	ONGOING	101,000,000
ERGP27151712	FENCING OF THE INSTITUTE	ONGOING	75,000,000
ERGP27197635	UPGRADING OF SECURITY STUDIES INSTITUTIONS IN SEVEN LOCATIONS	ONGOING	50,334,708



0157002003 STATE SECURITY SERVICE PENSIONS BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,250,000,000
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220202	UTILITIES - GENERAL	3,980,000
22020201	ELECTRICITY CHARGES	2,920,000
22020203	INTERNET ACCESS CHARGES	600,000
22020205	WATER RATES	360,000
22020206	SEWERAGE CHARGES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	420,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
22020303	NEWSPAPERS	120,000
220204	MAINTENANCE SERVICES - GENERAL	28,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,800,000
220205	TRAINING - GENERAL	87,640,000
22020501	LOCAL TRAINING	87,640,000
220208	FUEL & LUBRICANTS - GENERAL	4,160,000
22020801	MOTOR VEHICLE FUEL COST	4,160,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
220210	MISCELLANEOUS	120,000,000
22021007	WELFARE PACKAGES	120,000,000
23	CAPITAL EXPENDITURE	1,000,000,000
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	740,612,310
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	740,612,310
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	740,612,310
2303	REHABILITATION / REPAIRS	209,387,690
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	209,387,690
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	209,387,690



TOTAL PERSONNEL	0
TOTAL OVERHEAD	250,000,000
TOTAL RECURRENT	250,000,000
TOTAL CAPITAL	1,000,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,250,000,000
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,250,000,000

0157002003 STATE SECURITY SERVICE PENSIONS BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14210268	CONSTRUCTION OF FOUR (4-NOS) 3-BEDROOM AND BOYS' TERRACE DUPLEX	NEW	320,412,000
ERGP14210271	CONSTRUCTION OF ONE (1) UNIT OF 6NOS 3-BEDROOM FLATS (BLOCK A)	NEW	205,100,300
ERGP14210272	CONSTRUCTION OF ONE (1) UNIT OF 6NOS 2-BEDROOM FLATS (BLOCK A)	NEW	215,100,010
ERGP14210273	RENOVATION OF OFFICE COMPLEX	NEW	209,387,690
ERGP14210278	PURCHASE OF OPERATIONAL VEHICLE	NEW	50,000,000

**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	84,681,825,882
21	PERSONNEL COST	71,880,543,577
2101	SALARY	60,384,899,987
210101	SALARIES AND WAGES	60,384,899,987
21010101	SALARY	60,384,899,987
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,495,643,590
210201	ALLOWANCES	9,944,914,000
21020101	NON REGULAR ALLOWANCES	9,944,914,000
210202	SOCIAL CONTRIBUTIONS	1,550,729,590
21020201	NHIS	1,550,729,590
22	OTHER RECURRENT COSTS	4,577,502,630
2202	OVERHEAD COST	4,405,798,790
220201	TRAVEL & TRANSPORT - GENERAL	1,114,213,934
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	143,529,712
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	105,719,585
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	137,858,868
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	661,528,328
22020105	NIPSS/ NATIONAL DEFENCE COLLEGE PARTICIPANTS TOUR ALLOWANCE	65,577,441
220202	UTILITIES - GENERAL	452,867,680
22020201	ELECTRICITY CHARGES	257,972,563
22020202	TELEPHONE CHARGES	55,556,708
22020203	INTERNET ACCESS CHARGES	54,372,046
22020204	SATELLITE BROADCASTING ACCESS CHARGES	45,550,460
22020205	WATER RATES	18,068,722
22020206	SEWERAGE CHARGES	21,347,181
220203	MATERIALS & SUPPLIES - GENERAL	538,402,386
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	179,479,958
22020302	BOOKS	29,417,142
22020303	NEWSPAPERS	8,581,579
22020304	MAGAZINES & PERIODICALS	9,563,139
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,070,177
22020306	PRINTING OF SECURITY DOCUMENTS	71,568,211
22020307	DRUGS & MEDICAL SUPPLIES	165,646,372
22020309	UNIFORMS & OTHER CLOTHING	22,283,623
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	39,792,185
220204	MAINTENANCE SERVICES - GENERAL	665,846,940
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	59,668,940
22020402	MAINTENANCE OF OFFICE FURNITURE	116,686,048
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	186,654,074
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,590,161
22020405	MAINTENANCE OF PLANTS/GENERATORS	151,309,571

**0157003001 NATIONAL INTELLIGENCE AGENCY**

CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	101,938,146
220205	TRAINING - GENERAL	182,535,905
22020501	LOCAL TRAINING	72,867,314
22020502	INTERNATIONAL TRAINING	109,668,591
220206	OTHER SERVICES - GENERAL	300,227,664
22020601	SECURITY CHARGES	48,546,465
22020605	SECURITY OPERATIONS (OVERHEAD)	230,193,419
22020606	CLEANING AND FUMIGATION SERVICES	21,487,780
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	161,827,801
22020702	INFORMATION TECHNOLOGY CONSULTING	42,534,788
22020703	LEGAL SERVICES	33,447,974
22020704	ENGINEERING SERVICES	20,681,530
22020705	ARCHITECTURAL SERVICES	33,449,143
22020706	SURVEYING SERVICES	21,117,418
22020708	MEDICAL CONSULTING	10,596,948
220208	FUEL & LUBRICANTS - GENERAL	211,705,290
22020801	MOTOR VEHICLE FUEL COST	92,867,726
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,247,090
22020803	PLANT / GENERATOR FUEL COST	99,590,474
220209	FINANCIAL CHARGES - GENERAL	479,001,251
22020901	BANK CHARGES (OTHER THAN INTEREST)	19,898,245
22020902	INSURANCE PREMIUM	414,726,401
22020903	LOSS ON FOREIGN EXCHANGE	26,315,682
22020904	OTHER CRF BANK CHARGES	18,060,923
220210	MISCELLANEOUS	299,169,939
22021001	REFRESHMENT & MEALS	12,237,037
22021002	HONORARIUM & SITTING ALLOWANCE	17,792,787
22021003	PUBLICITY & ADVERTISEMENTS	5,345,967
22021004	MEDICAL EXPENSES	39,792,185
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	56,161,831
22021006	POSTAGES & COURIER SERVICES	14,325,186
22021007	WELFARE PACKAGES	49,444,702
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	31,111,230
22021009	SPORTING ACTIVITIES	19,876,114
22021010	DIRECT TEACHING & LABORATORY COST	21,487,780
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,320,619
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	23,274,501
2203	LOANS AND ADVANCES	13,280,302
220301	STAFF LOANS & ADVANCES	13,280,302
22030106	SPETACLE ADVANCES	13,280,302
2204	GRANTS AND CONTRIBUTIONS	158,423,538


0157003001 NATIONAL INTELLIGENCE AGENCY

CODE	LINE ITEM	AMOUNT
220402	FOREIGN GRANTS AND CONTRIBUTIONS	158,423,538
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	158,423,538
23	CAPITAL EXPENDITURE	8,223,779,675
2301	FIXED ASSETS PURCHASED	6,312,086,169
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,312,086,169
23010128	PURCHASE OF SECURITY EQUIPMENT	6,312,086,169
2303	REHABILITATION / REPAIRS	1,911,693,506
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,911,693,506
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,911,693,506
	TOTAL PERSONNEL	71,880,543,577
	TOTAL OVERHEAD	4,577,502,630
	TOTAL RECURRENT	76,458,046,207
	TOTAL CAPITAL	8,223,779,675
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	84,681,825,882
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-84,681,825,882

0157003001 NATIONAL INTELLIGENCE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14106770	UPGRADING OF SECURITY INFRASTRUCTURE	ONGOING	1,456,172,128
ERGP14130566	ONGOING CONSTRUCTION/ UPGRADING OF MEDICAL CENTRE	ONGOING	674,121,476
ERGP14130586	ONGOING EQUIPPING OF COUNTER INSURGENCY UNIT	ONGOING	317,263,729
ERGP14205158	CONSTRUCTION OF AGENCY SPECIALIST INSTITUTE, ABUJA.	NEW	5,776,222,342

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,517,806,920
21	PERSONNEL COST	413,350,800
2101	SALARY	47,000,000
210101	SALARIES AND WAGES	47,000,000
21010101	SALARY	47,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	366,350,800
210201	ALLOWANCES	364,000,800
21020101	NON REGULAR ALLOWANCES	364,000,800
210202	SOCIAL CONTRIBUTIONS	2,350,000
21020201	NHIS	2,350,000
22	OTHER RECURRENT COSTS	15,238,367,304
2202	OVERHEAD COST	15,238,367,304
220201	TRAVEL & TRANSPORT - GENERAL	509,306,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,056,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	256,250,000
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	183,513,579
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	2,343,304
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	1,762,021
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	160,460,000
220204	MAINTENANCE SERVICES - GENERAL	6,938,949,000
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



CODE	LINE ITEM	AMOUNT
0157004001	PRESIDENTIAL AIR FLEETS (STATE HOUSE)	
22020406	OTHER MAINTENANCE SERVICES	150,753,000
22020407	MAINTENANCE OF AIRCRAFTS	6,575,432,000
220205	TRAINING - GENERAL	381,230,350
22020501	LOCAL TRAINING	35,500,000
22020502	INTERNATIONAL TRAINING	345,730,350
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	1,960,406,000
22020801	MOTOR VEHICLE FUEL COST	60,860,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	30,200,000
22020803	PLANT / GENERATOR FUEL COST	70,000,000
22020804	AIRCRAFT FUEL COST	1,797,500,000
22020806	COOKING GAS/FUEL COST	1,846,000
220209	FINANCIAL CHARGES - GENERAL	4,716,150,181
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,150,181
22020902	INSURANCE PREMIUM	4,680,000,000
22020904	OTHER CRF BANK CHARGES	29,000,000
220210	MISCELLANEOUS	115,025,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,850,000
22021004	MEDICAL EXPENSES	18,500,000
22021006	POSTAGES & COURIER SERVICES	49,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000
22021009	SPORTING ACTIVITIES	350,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,325,000
23	CAPITAL EXPENDITURE	4,866,088,816
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	4,776,088,816
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,776,088,816
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,088,816
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	4,576,000,000
	TOTAL PERSONNEL	413,350,800
	TOTAL OVERHEAD	15,238,367,304
	TOTAL RECURRENT	15,651,718,104
	TOTAL CAPITAL	4,866,088,816
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	20,517,806,920
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-20,517,806,920

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27206232	RENOVATION OF 50 UNITS PRESIDENTIAL AIR FLEET RESIDENTIAL QUARTERS	NEW	200,088,816
ERGP31206155	OVERHAUL OF 5N-FGS ENGINES	NEW	1,680,000,000
ERGP31206170	OVERHAUL OF 5N-FGW ENGINES	NEW	1,240,000,000
ERGP31206181	OVERHAUL OF 2 FALCON 7X ENGINES	NEW	1,656,000,000
ERGP31206215	PURCHASE OF QTY 3 HILUX UTILITY VEHICLE	NEW	90,000,000



0157005001 NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,029,432,651
21	PERSONNEL COST	2,166,075,081
2101	SALARY	273,488,649
210101	SALARIES AND WAGES	273,488,649
21010101	SALARY	273,488,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,892,586,432
210201	ALLOWANCES	1,878,912,000
21020101	NON REGULAR ALLOWANCES	1,878,912,000
210202	SOCIAL CONTRIBUTIONS	13,674,432
21020201	NHIS	13,674,432
22	OTHER RECURRENT COSTS	4,710,383,499
2202	OVERHEAD COST	4,710,383,499
220201	TRAVEL & TRANSPORT - GENERAL	760,391,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	264,715,557
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,466,667
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	400,209,631
220202	UTILITIES - GENERAL	364,787,948
22020201	ELECTRICITY CHARGES	170,564,640
22020202	TELEPHONE CHARGES	56,431,809
22020203	INTERNET ACCESS CHARGES	51,486,789
22020204	SATELLITE BROADCASTING ACCESS CHARGES	46,267,947
22020205	WATER RATES	18,353,332
22020206	SEWERAGE CHARGES	21,683,431
220203	MATERIALS & SUPPLIES - GENERAL	292,019,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	28,748,445
22020302	BOOKS	20,656,889
22020303	NEWSPAPERS	8,716,751
22020304	MAGAZINES & PERIODICALS	9,713,772
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,304,527
22020306	PRINTING OF SECURITY DOCUMENTS	82,446,523
22020307	DRUGS & MEDICAL SUPPLIES	56,680,400
22020309	UNIFORMS & OTHER CLOTHING	22,634,624
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,778,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	21,340,000
220204	MAINTENANCE SERVICES - GENERAL	633,455,732
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,814,667
22020402	MAINTENANCE OF OFFICE FURNITURE	98,524,025
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	189,594,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,731,280
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,785,900
22020406	OTHER MAINTENANCE SERVICES	103,005,709



CODE	LINE ITEM	AMOUNT
0157005001	NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS	
220205	TRAINING - GENERAL	538,284,632
22020501	LOCAL TRAINING	97,735,000
22020502	INTERNATIONAL TRAINING	440,549,632
220206	OTHER SERVICES - GENERAL	1,263,066,906
22020601	SECURITY CHARGES	169,311,144
22020603	OFFICE RENT	420,000,000
22020604	RESIDENTIAL RENT	170,870,900
22020605	SECURITY OPERATIONS (OVERHEAD)	481,058,617
22020606	CLEANING AND FUMIGATION SERVICES	21,826,245
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	144,431,507
22020701	FINANCIAL CONSULTING	23,245,766
22020702	INFORMATION TECHNOLOGY CONSULTING	38,283,531
22020703	LEGAL SERVICES	34,132,344
22020704	ENGINEERING SERVICES	28,006,000
22020708	MEDICAL CONSULTING	20,763,866
220208	FUEL & LUBRICANTS - GENERAL	179,173,121
22020801	MOTOR VEHICLE FUEL COST	63,667,889
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	15,393,667
22020803	PLANT / GENERATOR FUEL COST	100,111,565
220209	FINANCIAL CHARGES - GENERAL	269,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	20,211,671
22020902	INSURANCE PREMIUM	154,462,264
22020903	LOSS ON FOREIGN EXCHANGE	75,980,656
22020904	OTHER CRF BANK CHARGES	18,345,409
220210	MISCELLANEOUS	265,771,867
22021001	REFRESHMENT & MEALS	22,587,303
22021002	HONORARIUM & SITTING ALLOWANCE	25,691,185
22021003	PUBLICITY & ADVERTISEMENTS	48,899,767
22021004	MEDICAL EXPENSES	50,223,528
22021006	POSTAGES & COURIER SERVICES	14,550,828
22021007	WELFARE PACKAGES	10,798,600
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	30,294,241
22021009	SPORTING ACTIVITIES	20,189,245
22021010	DIRECT TEACHING & LABORATORY COST	11,826,245
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,451,680
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	22,259,245
23	CAPITAL EXPENDITURE	1,152,974,071
2302	CONSTRUCTION / PROVISION	1,152,974,071
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,152,974,071
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,152,974,071



TOTAL PERSONNEL	2,166,075,081
TOTAL OVERHEAD	4,710,383,499
TOTAL RECURRENT	6,876,458,580
TOTAL CAPITAL	1,152,974,071
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,029,432,651
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,029,432,651

0157005001 NATIONAL CENTRE FOR CONTROL OF SMALL ARMS AND LIGHT WEAPONS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27185434	CONSTRUCTION OF OFFICE BUILDING IN SIX GEOPOLITICAL ZONES	ONGOING	1,152,974,071

**0157006001 NATIONAL COUNTER TERRORISM CENTRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,232,218,057
21	PERSONNEL COST	1,238,205,544
2101	SALARY	238,164,817
210101	SALARIES AND WAGES	238,164,817
21010101	SALARY	238,164,817
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,000,040,727
210201	ALLOWANCES	997,152,292
21020101	NON REGULAR ALLOWANCES	997,152,292
210202	SOCIAL CONTRIBUTIONS	2,888,435
21020201	NHIS	2,888,435
22	OTHER RECURRENT COSTS	1,465,152,513
2202	OVERHEAD COST	1,465,152,513
220201	TRAVEL & TRANSPORT - GENERAL	100,426,350
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,919,010
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	68,507,340
220202	UTILITIES - GENERAL	60,987,500
22020201	ELECTRICITY CHARGES	37,500,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	18,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,750,000
22020205	WATER RATES	625,000
22020206	SEWERAGE CHARGES	612,500
220203	MATERIALS & SUPPLIES - GENERAL	9,137,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020303	NEWSPAPERS	625,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,512,500
22020309	UNIFORMS & OTHER CLOTHING	650,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,375,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	475,000
220204	MAINTENANCE SERVICES - GENERAL	138,811,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,561,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	85,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,250,000
22020406	OTHER MAINTENANCE SERVICES	37,500,000
220205	TRAINING - GENERAL	160,298,400


0157006001 NATIONAL COUNTER TERRORISM CENTRE

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	96,179,040
22020502	INTERNATIONAL TRAINING	64,119,360
220206	OTHER SERVICES - GENERAL	901,366,763
22020601	SECURITY CHARGES	251,306,763
22020604	RESIDENTIAL RENT	70,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	573,810,000
22020606	CLEANING AND FUMIGATION SERVICES	6,250,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020701	FINANCIAL CONSULTING	750,000
22020703	LEGAL SERVICES	6,250,000
220208	FUEL & LUBRICANTS - GENERAL	60,000,000
22020801	MOTOR VEHICLE FUEL COST	13,750,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,750,000
22020803	PLANT / GENERATOR FUEL COST	37,500,000
220209	FINANCIAL CHARGES - GENERAL	6,750,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
22020903	LOSS ON FOREIGN EXCHANGE	3,750,000
220210	MISCELLANEOUS	20,375,000
22021001	REFRESHMENT & MEALS	2,875,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,250,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	7,750,000
22021009	SPORTING ACTIVITIES	3,500,000
23	CAPITAL EXPENDITURE	528,860,000
2301	FIXED ASSETS PURCHASED	528,860,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	528,860,000
23010105	PURCHASE OF MOTOR VEHICLES	483,360,000
23010113	PURCHASE OF COMPUTERS	45,500,000
	TOTAL PERSONNEL	1,238,205,544
	TOTAL OVERHEAD	1,465,152,513
	TOTAL RECURRENT	2,703,358,057
	TOTAL CAPITAL	528,860,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,232,218,057
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,232,218,057

0157006001 NATIONAL COUNTER TERRORISM CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
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**0157006001 NATIONAL COUNTER TERRORISM CENTRE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14195054	PURCHASE OF MOTOR VEHICLES	ONGOING	483,360,000
ERGP14195055	PURCHASE OF SECURITY EQUIPMENT	ONGOING	45,500,000

**CODE OF CONDUCT TRIBUNAL**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0158001001	CODE OF CONDUCT TRIBUNAL	772,156,204	348,304,951	151,342,533	0	0	1,271,803,688
			772,156,204	348,304,951	151,342,533	0	0	1,271,803,688



0158001001 CODE OF CONDUCT TRIBUNAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,271,803,688
21	PERSONNEL COST	772,156,204
2101	SALARY	513,324,336
210101	SALARIES AND WAGES	513,324,336
21010101	SALARY	513,324,336
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	258,831,868
210201	ALLOWANCES	187,234,657
21020111	REGULAR ALLOWANCES	187,234,657
210202	SOCIAL CONTRIBUTIONS	71,597,211
21020201	NHIS	23,958,018
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,639,193
22	OTHER RECURRENT COSTS	348,304,951
2202	OVERHEAD COST	348,304,951
220201	TRAVEL & TRANSPORT - GENERAL	55,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	23,000,000
22020201	ELECTRICITY CHARGES	13,500,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,500,000
22020207	LEASED COMMUNICATION LINES(S)	0
220203	MATERIALS & SUPPLIES - GENERAL	64,900,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,300,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	12,500,000
220204	MAINTENANCE SERVICES - GENERAL	42,120,234
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,620,234
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	41,715,587
22020501	LOCAL TRAINING	26,715,587
22020502	INTERNATIONAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	70,496,816
22020601	SECURITY CHARGES	27,556,816
22020603	OFFICE RENT	19,500,000



0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	LINE ITEM		AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES		23,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		0
22020703	LEGAL SERVICES		2,000,000
220208	FUEL & LUBRICANTS - GENERAL		20,072,314
22020801	MOTOR VEHICLE FUEL COST		16,572,314
22020803	PLANT / GENERATOR FUEL COST		3,500,000
220209	FINANCIAL CHARGES - GENERAL		1,000,000
22020902	INSURANCE PREMIUM		1,000,000
220210	MISCELLANEOUS		28,000,000
22021001	REFRESHMENT & MEALS		2,500,000
22021003	PUBLICITY & ADVERTISEMENTS		1,500,000
22021004	MEDICAL EXPENSES		3,700,000
22021006	POSTAGES & COURIER SERVICES		300,000
22021007	WELFARE PACKAGES		18,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		0
22021009	SPORTING ACTIVITIES		1,500,000
23	CAPITAL EXPENDITURE		151,342,533
2301	FIXED ASSETS PURCHASED		76,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		76,000,000
23010105	PURCHASE OF MOTOR VEHICLES		61,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT		15,000,000
2303	REHABILITATION / REPAIRS		40,342,533
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		40,342,533
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		40,342,533
2305	OTHER CAPITAL PROJECTS		35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		35,000,000
23050102	COMPUTER SOFTWARE ACQUISITION		35,000,000
	TOTAL PERSONNEL		772,156,204
	TOTAL OVERHEAD		348,304,951
	TOTAL RECURRENT		1,120,461,155
	TOTAL CAPITAL		151,342,533
	TOTAL RETAINED INDEPENDENT REVENUE		0
	TOTAL AID AND GRANTS		0
	TOTAL ALLOCATION		1,271,803,688
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE		-1,226,869,552

0158001001 CODE OF CONDUCT TRIBUNAL			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15170433	DIGITALIZATION OF THE CODE OF CODNDUCT TRIBUNAL MANAGMENT RECORDS (PERSONNEL, ACCOUNTS, STORE, LITIGATION, RECORDS , PRS)AND ONLINE FILLING	ONGOING	10,000,000
ERGP15170993	ESTABLISHMENT OF LAW LIBRARY AND INTERNET FACILTY IN FIVE (5) ZONAL OFFICES	ONGOING	10,000,000

**0158001001 CODE OF CONDUCT TRIBUNAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15189281	PURCHASE OF OPERATIONAL /UTILITY VEHICLES	ONGOING	61,000,000
ERGP15189284	REPAIRS AND REHABILITATION OF THE CODE OF CONDUCT HEADQAURTERS	ONGOING	10,000,000
ERGP15189291	EXPANSION OF CASE TRACKING AND MANAGMENT SYSTEM TO INCLUDE THE FIVE (5) ZONAL OFFICES (FOR REAL TIME DATA UPLOAD)	ONGOING	15,000,000
ERGP15189303	PROVISION OF ON-LINE/REAL-TIME SECURITY MONITORING SYSTEM FOR THE HEADQUARTERS, ESSENTIAL HOUSES AND FIVE ZONAL OFFICES	ONGOING	15,000,000
ERGP15189304	REHABILITATION OF THE COURT HALL IN THE HEADQUARTERS/ STRUCTURAL DAMAGED, CONVERSIONS/ CHANGING OF WINDOWS PATTERNS AND OTHER REPAIRS	ONGOING	30,342,533

**INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY	299,727,307	288,449,561	281,849,663	0	0	870,026,531
			299,727,307	288,449,561	281,849,663	0	0	870,026,531



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	870,026,531
21	PERSONNEL COST	299,727,307
2101	SALARY	196,408,800
210101	SALARIES AND WAGES	196,408,800
21010101	SALARY	196,408,800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,318,507
210201	ALLOWANCES	74,134,030
21020111	REGULAR ALLOWANCES	74,134,030
210202	SOCIAL CONTRIBUTIONS	29,184,477
21020201	NHIS	9,820,440
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,364,037
22	OTHER RECURRENT COSTS	288,449,561
2202	OVERHEAD COST	288,449,561
220201	TRAVEL & TRANSPORT - GENERAL	67,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	23,000,000
220202	UTILITIES - GENERAL	34,200,000
22020201	ELECTRICITY CHARGES	14,000,000
22020202	TELEPHONE CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	12,000,000
22020205	WATER RATES	3,200,000
22020206	SEWERAGE CHARGES	2,600,000
220203	MATERIALS & SUPPLIES - GENERAL	14,950,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	450,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	19,599,561
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,039,561
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,760,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,800,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
220205	TRAINING - GENERAL	7,000,000
22020501	LOCAL TRAINING	7,000,000
220206	OTHER SERVICES - GENERAL	15,000,000
22020601	SECURITY CHARGES	4,500,000



0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	10,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,000,000
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	46,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	36,000,000
220209	FINANCIAL CHARGES - GENERAL	11,000,000
22020902	INSURANCE PREMIUM	11,000,000
220210	MISCELLANEOUS	50,000,000
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
23	CAPITAL EXPENDITURE	281,849,663
2301	FIXED ASSETS PURCHASED	130,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000
23010105	PURCHASE OF MOTOR VEHICLES	115,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
2302	CONSTRUCTION / PROVISION	66,849,663
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,849,663
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	66,849,663
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	65,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000
23050101	RESEARCH AND DEVELOPMENT	65,000,000
	TOTAL PERSONNEL	299,727,307
	TOTAL OVERHEAD	288,449,561
	TOTAL RECURRENT	588,176,868
	TOTAL CAPITAL	281,849,663
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	870,026,531
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-870,026,531

**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	20,000,000
ERGP29126889	PROCUREMENT OF OFFICE AND ICT EQUIPMENT AND ENTERPRISE MANAGEMENT SYSTEM	ONGOING	66,849,663
ERGP3126861	REVIEW OF CONCESSION AGREEMENTS	ONGOING	10,000,000
ERGP3126871	MONITORING AND COMPLIANCE VALIDATION VISITS AND SHADOW TECHNICAL ANALYSIS	ONGOING	55,000,000
ERGP3126912	PURCHASE OF SALON CARS	ONGOING	115,000,000

**POLICE SERVICE COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0160001001	POLICE SERVICE COMMISSION HQTRS	1,069,120,836	281,423,575	144,543,774	0	0	1,495,088,185
			1,069,120,836	281,423,575	144,543,774	0	0	1,495,088,185

**0160001001 POLICE SERVICE COMMISSION HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,495,088,185
21	PERSONNEL COST	1,069,120,836
2101	SALARY	704,914,420
210101	SALARIES AND WAGES	704,914,420
21010101	SALARY	704,914,420
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	364,206,416
210201	ALLOWANCES	263,870,691
21020111	REGULAR ALLOWANCES	263,870,691
210202	SOCIAL CONTRIBUTIONS	100,335,725
21020201	NHIS	33,537,523
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,798,202
22	OTHER RECURRENT COSTS	281,423,575
2202	OVERHEAD COST	281,423,575
220201	TRAVEL & TRANSPORT - GENERAL	59,718,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,688,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,030,399
220202	UTILITIES - GENERAL	26,606,151
22020201	ELECTRICITY CHARGES	25,163,819
22020202	TELEPHONE CHARGES	1,100,032
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	8,729,600
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	1,678,000
220205	TRAINING - GENERAL	26,000,000
22020501	LOCAL TRAINING	26,000,000
220206	OTHER SERVICES - GENERAL	28,766,452
22020601	SECURITY CHARGES	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	21,766,452
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,646,309



0160001001 POLICE SERVICE COMMISSION HQTRS		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	50,000
22020702	INFORMATION TECHNOLOGY CONSULTING	560,000
22020703	LEGAL SERVICES	7,880,600
22020704	ENGINEERING SERVICES	155,709
220208	FUEL & LUBRICANTS - GENERAL	17,271,900
22020801	MOTOR VEHICLE FUEL COST	11,946,900
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	93,493,264
22021001	REFRESHMENT & MEALS	5,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,513,000
22021003	PUBLICITY & ADVERTISEMENTS	3,477,082
22021006	POSTAGES & COURIER SERVICES	390,000
22021007	WELFARE PACKAGES	15,452,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000
22021009	SPORTING ACTIVITIES	6,833,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	26,619,882
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	13,958,000
22021013	PROMOTION (SERVICE WIDE)	12,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,300
22021016	SERVICOM	100,000
23	CAPITAL EXPENDITURE	144,543,774
2301	FIXED ASSETS PURCHASED	65,476,299
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,476,299
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
23010113	PURCHASE OF COMPUTERS	30,006,000
23010119	PURCHASE OF POWER GENERATING SET	12,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	9,070,299
23010128	PURCHASE OF SECURITY EQUIPMENT	7,400,000
2302	CONSTRUCTION / PROVISION	60,400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,400,000
2305	OTHER CAPITAL PROJECTS	18,667,475
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,667,475
23050102	COMPUTER SOFTWARE ACQUISITION	18,667,475



TOTAL PERSONNEL	1,069,120,836
TOTAL OVERHEAD	281,423,575
TOTAL RECURRENT	1,350,544,411
TOTAL CAPITAL	144,543,774
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,495,088,185
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,495,088,185

0160001001 POLICE SERVICE COMMISSION HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14171205	DATA CENTER FOR INTERFACE WITH IPPIS PLATFORM	ONGOING	18,667,475
ERGP14171644	PURCHASE OF CCTV FOR HEAD OFFICE	ONGOING	7,400,000
ERGP14171673	CONSTRUCTION OF SOUTH WEST ZONAL OFFICE	ONGOING	20,200,000
ERGP27171638	FURNISHING OF CORPORATE HEDQUARTERS BUILDING	ONGOING	7,000,000
ERGP27171642	CONSTRUCTION OF OFFICE BUILDING (ON - GOING)	ONGOING	20,000,000
ERGP27171651	SOLAR PROVISION FOR HED OFFICE	ONGOING	12,000,000
ERGP27171659	DIGITALISATION OF HEAD OFFICE BUILDING	ONGOING	30,006,000
ERGP27171668	PROVISION OF FIRE FIGHTING DETECTIVE EQUIPMENT	ONGOING	9,070,299
ERGP27171678	CONSTRUCTION OF NORTH CENTRL ZONAL OFFICE	ONGOING	20,200,000



SECRETARY TO THE GOVERNMENT OF THE FEDERATION

2024 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	4,781,872,840	7,589,178,353	4,500,659,483	0	0	16,871,710,676
2	0161004001	LAGOS LIAISON OFFICE	0	138,975,040	106,396,470	0	0	245,371,510
3	0161005001	NATIONAL IDENTITY MANAGEMENT COMMISSION	12,349,891,112	522,933,187	9,840,053,026	0	0	22,712,877,325
4	0161007001	FEDERAL ROAD SAFETY COMMISSION	59,285,965,964	8,027,240,077	3,409,574,027	0	0	70,722,780,068
5	0161008001	PRESIDENTIAL ADVISORY COMMITTEE	0	10,730,450	0	0	0	10,730,450
6	0161009001	NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT	243,356,541	383,648,881	562,960,525	0	0	1,189,965,947
7	0161012001	NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)	1,139,884,067	334,283,686	8,064,826,822	0	0	9,538,994,575
8	0161013001	NATIONAL PENSION COMMISSION	0	127,715,277	0	0	0	127,715,277
9	0161014001	NATIONAL HAJJ COMMISSION OF NIGERIA	777,562,238	771,951,903	200,592,896	0	0	1,750,107,037
10	0161015001	NIGERIA CHRISTIAN PILGRIM COMMISSION	384,607,161	881,101,685	210,370,930	0	0	1,476,079,776
11	0161018001	SERVICOM	0	124,279,695	359,435,430	0	0	483,715,125
12	0161019001	PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS	0	122,695,814	98,602,171	0	0	221,297,985
13	0161021001	NATIONAL BOUNDARY COMMISSION (NBC)	746,153,739	511,495,114	1,452,945,946	0	0	2,710,594,799
14	0161022001	BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS	407,866,542	624,698,063	3,249,635,297	0	0	4,282,199,902
15	0161025001	BUREAU OF PUBLIC SERVICE REFORMS	86,285,151	332,218,560	123,214,586	0	0	541,718,297
			80,203,445,355	20,503,145,785	32,179,267,609	0	0	132,885,858,749

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,871,710,676
21	PERSONNEL COST	4,781,872,840
2101	SALARY	3,806,472,100
210101	SALARIES AND WAGES	3,806,472,100
21010101	SALARY	3,806,472,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	975,400,740
210201	ALLOWANCES	700,322,037
21020111	REGULAR ALLOWANCES	700,322,037
210202	SOCIAL CONTRIBUTIONS	275,078,703
21020201	NHIS	92,523,430
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	182,555,273
22	OTHER RECURRENT COSTS	7,589,178,353
2202	OVERHEAD COST	7,589,178,353
220201	TRAVEL & TRANSPORT - GENERAL	755,570,564
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	234,620,810
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,766,012
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,183,742
220202	UTILITIES - GENERAL	187,116,019
22020201	ELECTRICITY CHARGES	163,239,064
22020202	TELEPHONE CHARGES	14,811,968
22020203	INTERNET ACCESS CHARGES	4,884,807
22020205	WATER RATES	3,279,995
22020206	SEWERAGE CHARGES	900,185
220203	MATERIALS & SUPPLIES - GENERAL	265,681,642
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	215,153,949
22020303	NEWSPAPERS	16,650,000
22020304	MAGAZINES & PERIODICALS	11,200,232
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,884,807
22020306	PRINTING OF SECURITY DOCUMENTS	6,792,654
220204	MAINTENANCE SERVICES - GENERAL	290,949,369
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,079,981
22020402	MAINTENANCE OF OFFICE FURNITURE	10,722,404
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,067,352
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	23,418,976
22020405	MAINTENANCE OF PLANTS/GENERATORS	175,660,656
220205	TRAINING - GENERAL	508,786,540
22020501	LOCAL TRAINING	468,012,426
22020502	INTERNATIONAL TRAINING	40,774,114
220206	OTHER SERVICES - GENERAL	284,729,998
22020601	SECURITY CHARGES	124,395,732
22020606	CLEANING AND FUMIGATION SERVICES	160,334,266



0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	246,258,448
22020701	FINANCIAL CONSULTING	137,792,654
22020703	LEGAL SERVICES	65,213,473
22020708	MEDICAL CONSULTING	43,252,321
220208	FUEL & LUBRICANTS - GENERAL	400,244,055
22020801	MOTOR VEHICLE FUEL COST	169,808,553
22020803	PLANT / GENERATOR FUEL COST	230,435,502
220209	FINANCIAL CHARGES - GENERAL	60,412,000
22020902	INSURANCE PREMIUM	60,412,000
220210	MISCELLANEOUS	4,589,429,718
22021001	REFRESHMENT & MEALS	80,023,473
22021002	HONORARIUM & SITTING ALLOWANCE	808,756,962
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000
22021004	MEDICAL EXPENSES	50,000,923
22021006	POSTAGES & COURIER SERVICES	4,063,329
22021007	WELFARE PACKAGES	510,762,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,163,473
22021009	SPORTING ACTIVITIES	33,737,374
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	390,765,964
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	32,246,734
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	2,577,909,486
23	CAPITAL EXPENDITURE	4,500,659,483
2301	FIXED ASSETS PURCHASED	1,061,131,566
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,061,131,566
23010105	PURCHASE OF MOTOR VEHICLES	617,413,230
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	345,725,005
23010128	PURCHASE OF SECURITY EQUIPMENT	97,993,331
2302	CONSTRUCTION / PROVISION	1,010,881,878
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,010,881,878
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,010,881,878
2303	REHABILITATION / REPAIRS	1,122,231,210
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,122,231,210
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,122,231,210
2305	OTHER CAPITAL PROJECTS	1,306,414,829
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,306,414,829
23050101	RESEARCH AND DEVELOPMENT	797,792,619
23050102	COMPUTER SOFTWARE ACQUISITION	412,154,851
23050104	ANNIVASARIES/CELEBRATIONS	96,467,359



TOTAL PERSONNEL	4,781,872,840
TOTAL OVERHEAD	7,589,178,353
TOTAL RECURRENT	12,371,051,193
TOTAL CAPITAL	4,500,659,483
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	16,871,710,676
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,767,717,631

0161001001 SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14143081	MAINTENANCE CONTRACT FOR SECURITY EQUIPMENT UNDER SERVICE WIDE SECURITY PROJECT	ONGOING	31,040,328
ERGP14144042	COMMUNICATION NETWORK FOR SECURITY ADMINISTRATORS AT FEDERAL & STATE LEVEL	ONGOING	66,953,003
ERGP14174829	DEVELOPMENT OF PLATFORM FOR STAKEHOLDERS ENGAGEMENT ON GENERAL SECURITY CHALLENGES	ONGOING	68,462,386
ERGP14195027	PRODUCTION & REVIEW OF STANDARD OPERATING PROCEDURE FOR SECURITY AGENCIES (FASSM)	ONGOING	33,391,000
ERGP16101837	NATIONAL EVENTS (INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS)	ONGOING	96,467,359
ERGP16144835	POLICY AND PROGRAMME COORDINATION /REVIEW(POLICIES ASSESSMENT/IMPACT REVIEW)	ONGOING	73,425,712
ERGP16192190	PROCUREMENT OF UTILITY VEHICLES	ONGOING	617,413,230
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	1,122,231,210
ERGP27159928	PURCHASE OFFICE EQUIPMENTS AND FURNITURE	ONGOING	345,725,005
ERGP27174858	CONSTRUCTION OF SGF ANNEX OFFICE (PRESIDENTIAL AIDES WINGS)	ONGOING	1,010,881,878
ERGP29159190	DIGITIZATION OF FILES AND OTHER RECORDS	ONGOING	193,342,851
ERGP29174024	CONTINUED AUTOMATION OF CABINET PROCESSES-ELECTRONIC DATA MANAGEMENT	ONGOING	105,562,000
ERGP29174040	CONTINUED ARCHIVAL OF FEC DOCUMENTS PROJECT PHASE II	ONGOING	113,250,000
ERGP30127430	RESEARCH ,DEVELOPMENT & DOCUMENTATION(PUBLICATION OF STATUS REPORT, INDUSTRIAL RELATIONS & STUDIES,INSTITUTIONAL STRENGTHENING & H.C.D)	ONGOING	320,285,326
ERGP30189876	PUBLICATION OF REVIEWS OF FGN ECONOMIC POLICIES & PROGRAMMES	ONGOING	40,284,023
ERGP3174056	CENTRAL DELIVERY COORDINATION UNIT (PRODUCTION & TRACKING OF ALL FEC APPROVED PROJECTS) INCLUDING CITIZENS FEEDBACK PLATFORMS)	ONGOING	160,015,972
ERGP9189894	PRODUCTION OF COMPENDIUM OF POLITICAL & CONSTITUTIONAL DEVELOPMENT	ONGOING	52,103,748
ERGP9190978	PRODUCTION OF BLUEPRINT & IMPLEMENTATION OF FEDERAL EXECUTIVE COUNCIL (FEC) APPROVED NATIONAL POLICY ON INCLUSIVE VOLUNTEERISM (NAPIV) FOR NIGERIA	ONGOING	34,102,452
ERGP9191026	PRODUCTION OF CONFIDENTIAL TELEPHONE DIRECTORY (CTD)	ONGOING	15,722,000

**0161004001 LAGOS LIAISON OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	245,371,510
22	OTHER RECURRENT COSTS	138,975,040
2202	OVERHEAD COST	138,975,040
220201	TRAVEL & TRANSPORT - GENERAL	22,513,255
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,113,023
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,400,232
220202	UTILITIES - GENERAL	20,363,878
22020201	ELECTRICITY CHARGES	6,112,323
22020202	TELEPHONE CHARGES	618,203
22020203	INTERNET ACCESS CHARGES	1,204,300
22020205	WATER RATES	5,560,387
22020206	SEWERAGE CHARGES	6,868,665
220203	MATERIALS & SUPPLIES - GENERAL	10,794,215
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,999,003
22020302	BOOKS	512,000
22020304	MAGAZINES & PERIODICALS	631,668
22020306	PRINTING OF SECURITY DOCUMENTS	2,651,544
220204	MAINTENANCE SERVICES - GENERAL	26,400,582
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	9,722,074
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,001,454
220205	TRAINING - GENERAL	12,256,479
22020501	LOCAL TRAINING	12,256,479
220206	OTHER SERVICES - GENERAL	20,930,133
22020601	SECURITY CHARGES	8,158,221
22020606	CLEANING AND FUMIGATION SERVICES	12,771,912
220208	FUEL & LUBRICANTS - GENERAL	14,294,454
22020801	MOTOR VEHICLE FUEL COST	2,183,222
22020803	PLANT / GENERATOR FUEL COST	12,111,232
220210	MISCELLANEOUS	11,422,044
22021001	REFRESHMENT & MEALS	1,379,110
22021006	POSTAGES & COURIER SERVICES	103,452
22021007	WELFARE PACKAGES	9,939,482
23	CAPITAL EXPENDITURE	106,396,470
2303	REHABILITATION / REPAIRS	106,396,470
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,396,470
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	106,396,470



TOTAL PERSONNEL	0
TOTAL OVERHEAD	138,975,040
TOTAL RECURRENT	138,975,040
TOTAL CAPITAL	106,396,470
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	245,371,510
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-245,237,510

0161004001 LAGOS LIAISON OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27203660	RENOVATION OF OLD SENATE CHAMBERS	NEW	42,585,882
ERGP27203671	REPAIRS TO INTERNAL & EXTERNAL FLOOR OF NATIONAL HALL	NEW	24,386,217
ERGP27203691	GENERAL RENOVATION OF COMMITTEE ROOM	NEW	25,148,232
ERGP27203705	REPAIR TO ROOF OF INDEPENDENCE HALL	NEW	14,276,139



0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,712,877,325
21	PERSONNEL COST	12,349,891,112
2101	SALARY	7,968,370,588
210101	SALARIES AND WAGES	7,968,370,588
21010101	SALARY	7,968,370,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,381,520,524
210201	ALLOWANCES	3,187,925,995
21020111	REGULAR ALLOWANCES	3,187,925,995
210202	SOCIAL CONTRIBUTIONS	1,193,594,529
21020201	NHIS	397,864,843
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	795,729,686
22	OTHER RECURRENT COSTS	522,933,187
2202	OVERHEAD COST	522,933,187
220201	TRAVEL & TRANSPORT - GENERAL	83,114,348
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	83,114,348
220202	UTILITIES - GENERAL	49,928,468
22020201	ELECTRICITY CHARGES	46,223,119
22020202	TELEPHONE CHARGES	448,867
22020206	SEWERAGE CHARGES	3,256,482
220203	MATERIALS & SUPPLIES - GENERAL	33,608,385
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	26,066,996
22020303	NEWSPAPERS	1,256,325
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,309,374
22020307	DRUGS & MEDICAL SUPPLIES	975,690
220204	MAINTENANCE SERVICES - GENERAL	57,957,018
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,194,446
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,342,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,809,923
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,117,261
22020406	OTHER MAINTENANCE SERVICES	18,492,588
220205	TRAINING - GENERAL	41,633,946
22020501	LOCAL TRAINING	41,633,946
220206	OTHER SERVICES - GENERAL	51,285,104
22020601	SECURITY CHARGES	30,131,649
22020603	OFFICE RENT	11,427,619
22020606	CLEANING AND FUMIGATION SERVICES	9,725,836
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35,169,519
22020701	FINANCIAL CONSULTING	10,251,125
22020702	INFORMATION TECHNOLOGY CONSULTING	7,080,693
22020703	LEGAL SERVICES	17,837,701
220208	FUEL & LUBRICANTS - GENERAL	68,542,651


0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	11,105,254
22020803	PLANT / GENERATOR FUEL COST	57,437,397
220209	FINANCIAL CHARGES - GENERAL	12,794,822
22020901	BANK CHARGES (OTHER THAN INTEREST)	254,588
22020902	INSURANCE PREMIUM	12,540,234
220210	MISCELLANEOUS	88,898,926
22021001	REFRESHMENT & MEALS	4,543,027
22021002	HONORARIUM & SITTING ALLOWANCE	15,642,823
22021003	PUBLICITY & ADVERTISEMENTS	32,691,099
22021006	POSTAGES & COURIER SERVICES	240,962
22021007	WELFARE PACKAGES	28,428,875
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,152,140
22021009	SPORTING ACTIVITIES	1,200,000
23	CAPITAL EXPENDITURE	9,840,053,026
2301	FIXED ASSETS PURCHASED	49,272,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,272,999
23010119	PURCHASE OF POWER GENERATING SET	49,272,999
2302	CONSTRUCTION / PROVISION	9,571,726,842
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,571,726,842
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,571,726,842
2303	REHABILITATION / REPAIRS	46,749,939
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	46,749,939
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	46,749,939
2305	OTHER CAPITAL PROJECTS	172,303,246
230501	ACQUISITION OF NON TANGIBLE ASSETS	172,303,246
23050102	COMPUTER SOFTWARE ACQUISITION	172,303,246
	TOTAL PERSONNEL	12,349,891,112
	TOTAL OVERHEAD	522,933,187
	TOTAL RECURRENT	12,872,824,299
	TOTAL CAPITAL	9,840,053,026
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	22,712,877,325
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-22,012,877,325

0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10210246	PROVISION AND DEPLOYMENT OF POWER GENERATING SYSTEM AT HQ DATA CENTRE AND THE 36 STATE OFFICES TO ENSURE 24/7 POWER AT THE DATA CENTRE	ONGOING	49,272,999
ERGP27210236	RENOVATION AND REHABILITATION OF OFFICE BUILDING NATIONWIDE	ONGOING	46,749,939
ERGP29210233	PROVISION OF CYBERSECURITY STRATEGY FOR NIMS PROJECT	ONGOING	13,898,134
ERGP29210234	PROCUREMENT AND DEPLOYMENT OF VERIFICATION EQUIPMENT (LAPTOPS AND DESKTOPS)	ONGOING	17,593,097

**0161005001 NATIONAL IDENTITY MANAGEMENT COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29210237	PROVISION AND DEPLOYMENT OF BACKEND AND FRONTEND SYSTEM SUPPORT	ONGOING	6,872,143
ERGP29210238	PROVISION AND DEPLOYMENT OF BIOMETRIC/ENROLMENT CAPTURE EQUIPMENT AT THE HQ AND THE 36 STATES OFFICES	ONGOING	34,038,952
ERGP29210240	RENEWAL OF MAINTENANCE SUPPORT AGREEMENT FOR NIMS INFRASTRUCTURE (SOFTWARE MAINTENANCE LICENSES FOR DATABASE IN HQ AND DISASTER RECOVERY CENTRE)	ONGOING	65,478,514
ERGP29210242	CONNECTIVITY AND NETWORK (DEPLOYMENT OF DATA TO ENROLMENT SYSTEM IN HQ AND 36 STATE NIMC OFFICES)	ONGOING	48,320,540
ERGP29210243	PERSONALIZATION, PRINTING AND ACTIVATION OF CARDS	ONGOING	30,469,913
ERGP29211704	NIGERIA IDENTIFICATION FOR DEVELOPMENT (ID4D) PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN	ONGOING	9,527,358,795

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,722,780,068
21	PERSONNEL COST	59,285,965,964
2101	SALARY	34,071,668,830
210101	SALARIES AND WAGES	34,071,668,830
21010101	SALARY	34,071,668,830
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	25,214,297,134
210201	ALLOWANCES	20,103,546,809
21020111	REGULAR ALLOWANCES	20,103,546,809
210202	SOCIAL CONTRIBUTIONS	5,110,750,325
21020201	NHIS	1,703,583,442
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,407,166,883
22	OTHER RECURRENT COSTS	8,027,240,077
2202	OVERHEAD COST	7,889,240,077
220201	TRAVEL & TRANSPORT - GENERAL	760,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	590,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,000,000
220202	UTILITIES - GENERAL	372,000,000
22020201	ELECTRICITY CHARGES	120,000,000
22020202	TELEPHONE CHARGES	75,000,000
22020203	INTERNET ACCESS CHARGES	150,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	22,000,000
220203	MATERIALS & SUPPLIES - GENERAL	800,240,077
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000,000
22020302	BOOKS	12,000,000
22020303	NEWSPAPERS	4,500,000
22020304	MAGAZINES & PERIODICALS	4,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	350,000,000
22020307	DRUGS & MEDICAL SUPPLIES	200,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	50,000,000
22020309	UNIFORMS & OTHER CLOTHING	29,240,077
220204	MAINTENANCE SERVICES - GENERAL	1,800,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	850,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	130,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
220205	TRAINING - GENERAL	400,000,000

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	350,000,000
22020502	INTERNATIONAL TRAINING	50,000,000
220206	OTHER SERVICES - GENERAL	320,000,000
22020601	SECURITY CHARGES	50,000,000
22020603	OFFICE RENT	50,000,000
22020604	RESIDENTIAL RENT	150,000,000
22020606	CLEANING AND FUMIGATION SERVICES	70,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,000,000
22020701	FINANCIAL CONSULTING	32,000,000
22020703	LEGAL SERVICES	120,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,800,000,000
22020801	MOTOR VEHICLE FUEL COST	1,350,000,000
22020803	PLANT / GENERATOR FUEL COST	450,000,000
220209	FINANCIAL CHARGES - GENERAL	250,000,000
22020902	INSURANCE PREMIUM	250,000,000
220210	MISCELLANEOUS	1,235,000,000
22021001	REFRESHMENT & MEALS	60,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	70,000,000
22021003	PUBLICITY & ADVERTISEMENTS	590,000,000
22021004	MEDICAL EXPENSES	180,000,000
22021006	POSTAGES & COURIER SERVICES	50,000,000
22021007	WELFARE PACKAGES	120,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,000,000
22021009	SPORTING ACTIVITIES	70,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	30,000,000
2204	GRANTS AND CONTRIBUTIONS	50,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	50,000,000
2206	PUBLIC DEBT CHARGES	88,000,000
220602	BANK CHARGES (OTHER THAN INTEREST)	88,000,000
22060202	BANK CHARGES (OTHER THAN INTEREST)	88,000,000
23	CAPITAL EXPENDITURE	3,409,574,027
2301	FIXED ASSETS PURCHASED	1,389,133,176
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,389,133,176
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	150,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,191,197,586
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,144,590
23010113	PURCHASE OF COMPUTERS	40,791,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	4,000,000
2302	CONSTRUCTION / PROVISION	1,610,000,000

**0161007001 FEDERAL ROAD SAFETY COMMISSION**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,610,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,610,000,000
2303	REHABILITATION / REPAIRS	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000
2305	OTHER CAPITAL PROJECTS	110,440,851
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,440,851
23050102	COMPUTER SOFTWARE ACQUISITION	110,440,851
	TOTAL PERSONNEL	59,285,965,964
	TOTAL OVERHEAD	8,027,240,077
	TOTAL RECURRENT	67,313,206,041
	TOTAL CAPITAL	3,409,574,027
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	70,722,780,068
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-60,570,586,525

0161007001 FEDERAL ROAD SAFETY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14212936	PURCHASE OF 25 PATROL VEHICLES @ 40,000,000 EACH @ 1,000,000,000, PURCHASE OF OPERATION VEHICLES: 4 SALON CAR (2.5 - 3.0C PETROL) @ 41,000,000.00 EACH @ 164,000,000 AND TRACKING OF 36 PATROL VEHICLES, PAINTING AND INSTALLATION OF DEVICES @ 755,488.50 EACH @ 27,197,586. (TOTAL 951,197,586)	ONGOING	1,191,197,586
ERGP23208567	PURCHASE OF COMPLETE PUBLIC ADDRESS SYSTEM FOR ICT HALL FRSC HQS ABUJA NEW		4,000,000
ERGP27208544	UPGRADE OF FRSC TRAINING ROOMS WITH 4 NEW HISENCE 3 TONS AIR CONDITIONERS AT FRSC NHQ, ABUJA @ 786,147.50 (TOTAL 3,144,590)	ONGOING	3,144,590
ERGP27211673	PURCHASE OF ONE (1) BLOCK OF 6 FLATS @ 150,000,000 FOR SENIOR OFFICERS OFFICIAL RESIDENCE AT LOKOGOMA	ONGOING	150,000,000
ERGP27212940	CONSTRUCTION OF BENUE SECTOR COMMAND @ 400,000,000, MAKURDI, CONSTRUCTION OF YOBE SECTOR COMMAND, DAMATURU @ 400,000,000 , CONSTRUCTION OF OSHOGBO ZONAL COMMAND, OSUN STATE @ 350,000,000 AND CONSTRUCTION OF KADUNA ZONAL COMMAND OFFICE @ 350,000,000 (TOTAL 1,500,000,000)	ONGOING	1,500,000,000
ERGP27212945	FENCING , QUARTER GUARD , CONSTRUCTION OF FOUR (4) SINGLE ROOMS , PROVISION OF SOLAR LIGHTING & BOREHOLE FOR FRSC COMMAND & STAFF COLLEGE IBADAN @ 110,000,000	ONGOING	110,000,000
ERGP27212947	REHABILITATION OF TWO (2) ZONAL COMMANDS OFFICES, ONE(1) UNIT COMMAND OFFICE BIU AND ONE(1) SECTOR COMMAND OFFICE MAIDUGURI @ 300,000,000.	ONGOING	300,000,000
ERGP29208545	PURCHASE OF 20 DESKTOP COMPUTERS @ 370,000.00EACH (7,400,000.00) PURCHASE OF 20 PRINTERS @ 200,000.00 EACH (4,000,000.00), PURCHASE OF 20 UPS @ 100,000.00 (2,000,000.00)	ONGOING	13,400,000
ERGP29208568	PURCHASE OF E-TICKETING DEVICE TPS 900 TELPO TP5900, ANDROID POS TERMINAL, ANDROID 10 (100 UNITS) @ 273,910 PER UNIT	NEW	27,391,000
ERGP29210401	RADIO COMMUNICATION RENEWAL LICENCE FEE (2017-2023) AT NCC @ 100,718,699.35 AND PROVISION OF UNIFIED THREAT MANAGEMENT (UTM) AND BACKUP SERVICES TO FRSC HQ @ 9,722,151.65 (TOTAL 110440851)	ONGOING	110,440,851

**0161008001 PRESIDENTIAL ADVISORY COMMITTEE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,730,450
22	OTHER RECURRENT COSTS	10,730,450
2202	OVERHEAD COST	10,730,450
220201	TRAVEL & TRANSPORT - GENERAL	1,198,288
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,198,288
220202	UTILITIES - GENERAL	3,504,671
22020201	ELECTRICITY CHARGES	3,195,433
22020202	TELEPHONE CHARGES	309,238
220203	MATERIALS & SUPPLIES - GENERAL	1,049,971
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	372,795
22020302	BOOKS	166,163
22020303	NEWSPAPERS	139,001
22020304	MAGAZINES & PERIODICALS	99,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	95,336
22020306	PRINTING OF SECURITY DOCUMENTS	176,819
220204	MAINTENANCE SERVICES - GENERAL	1,171,653
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	292,909
22020402	MAINTENANCE OF OFFICE FURNITURE	452,681
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	426,063
220205	TRAINING - GENERAL	665,721
22020501	LOCAL TRAINING	665,721
220206	OTHER SERVICES - GENERAL	399,429
22020601	SECURITY CHARGES	399,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	266,291
22020703	LEGAL SERVICES	266,291
220208	FUEL & LUBRICANTS - GENERAL	191,726
22020801	MOTOR VEHICLE FUEL COST	191,726
220210	MISCELLANEOUS	2,282,700
22021001	REFRESHMENT & MEALS	244,978
22021002	HONORARIUM & SITTING ALLOWANCE	1,717,082
22021003	PUBLICITY & ADVERTISEMENTS	154,451
22021006	POSTAGES & COURIER SERVICES	133,681
22021017	ANTI-CORRUPTION	32,508
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	10,730,450
	TOTAL RECURRENT	10,730,450
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,730,450
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,730,450



**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,189,965,947
21	PERSONNEL COST	243,356,541
2101	SALARY	160,040,564
210101	SALARIES AND WAGES	160,040,564
21010101	SALARY	160,040,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,315,977
210201	ALLOWANCES	59,586,736
21020111	REGULAR ALLOWANCES	59,586,736
210202	SOCIAL CONTRIBUTIONS	23,729,241
21020201	NHIS	8,002,028
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,727,213
22	OTHER RECURRENT COSTS	383,648,881
2202	OVERHEAD COST	383,648,881
220201	TRAVEL & TRANSPORT - GENERAL	25,499,996
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,499,996
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	14,000,000
220202	UTILITIES - GENERAL	21,700,000
22020201	ELECTRICITY CHARGES	5,700,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	49,636,438
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,004,438
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	7,000,000
22020304	MAGAZINES & PERIODICALS	7,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,132,000
220204	MAINTENANCE SERVICES - GENERAL	44,145,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	9,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,045,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	73,630,487
22020501	LOCAL TRAINING	65,130,487

**0161009001 NEW PARTNERSHIP FOR AFRICAN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	8,500,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,700,000
22020708	MEDICAL CONSULTING	9,700,000
220208	FUEL & LUBRICANTS - GENERAL	23,696,531
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,487,431
22020803	PLANT / GENERATOR FUEL COST	8,209,100
220209	FINANCIAL CHARGES - GENERAL	6,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,200,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	124,440,429
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,720,429
22021003	PUBLICITY & ADVERTISEMENTS	4,600,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	60,380,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	9,040,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	7,400,000
22021013	PROMOTION (SERVICE WIDE)	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,200,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,200,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,400,000
23	CAPITAL EXPENDITURE	562,960,525
2301	FIXED ASSETS PURCHASED	138,888,159
230101	PURCHASE OF FIXED ASSETS - GENERAL	138,888,159
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,296,052
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	112,592,107
2305	OTHER CAPITAL PROJECTS	424,072,366
230501	ACQUISITION OF NON TANGIBLE ASSETS	424,072,366
23050101	RESEARCH AND DEVELOPMENT	321,480,262
23050103	MONITORING AND EVALUATION	102,592,104



TOTAL PERSONNEL	243,356,541
TOTAL OVERHEAD	383,648,881
TOTAL RECURRENT	627,005,422
TOTAL CAPITAL	562,960,525
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,189,965,947
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,169,003,469

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	ONGOING	56,296,052
ERGP16127376	POST ELECTION /BYE ELECTION OBSERVATION	ONGOING	46,296,052
ERGP16173099	RE- LAUNCH AND DOMESTIFICATION OF AUDA-NEPAD FRAME WORK AT THE FEDERAL, STATES AND LOCAL GOVERNMENT LEVEL IN NIGERIA	ONGOING	26,296,052
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	ONGOING	56,296,055
ERGP30195919	EMPOWERMENT OF YOUTHS AND FARMERS ACROSS SOKOTO SOUTH SENATORIAL DISTRICT, SOKOTO STATE	ONGOING	66,296,052
ERGP30195921	SKILL ACQUISITION FOR WOMEN AND YOUTHS AT IKA SOUTH DELTA STATE.	ONGOING	76,296,052
ERGP30197292	AFRICAN PEER REVIEW MECHANISM (APRM) QUATERLY COUNCIL SUMMIT WITH MEMBER STATES FOR EXPERIENCE SHARING AT THE NEPAD CONTINENTAL SECRETARIAT SOUTH AFRICA.	ONGOING	56,296,052
ERGP30211384	EMPOWERMENT ON CAPACITY BUILDING OF YOUTHS AND WOMEN ON AGRO-PROCESSING AND VALUE ADDITION OF SWEET POTATO FOR WEALTH CREATION IN ONITSHA, ANAMBRA STATE	ONGOING	56,296,054
ERGP5159787	AFRICAN UNION MAINSTREAMING COMPREHENSIVE AFRICA AGRICULTURAL DEVELOPMENT PROGRAMME(CAADP) INTO AGRICULTURAL PROGRAMME IN THE CONTINENT / NIGERIA	ONGOING	66,296,052
ERGP5172838	SUSTAINABLE AFRICAN UNION WATER MANAGEMENT ,BUILD HEALTHY FOOD VALUE CHAIN AND NUTRITION SECURITY IN THE CONTINENT / NIGERIA	ONGOING	56,296,052

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,538,994,575
21	PERSONNEL COST	1,139,884,067
2101	SALARY	787,625,651
210101	SALARIES AND WAGES	787,625,651
21010101	SALARY	787,625,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	352,258,416
210201	ALLOWANCES	235,775,627
21020111	REGULAR ALLOWANCES	235,775,627
210202	SOCIAL CONTRIBUTIONS	116,482,789
21020201	NHIS	38,827,596
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	77,655,193
22	OTHER RECURRENT COSTS	334,283,686
2202	OVERHEAD COST	334,283,686
220201	TRAVEL & TRANSPORT - GENERAL	32,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,500,000
220202	UTILITIES - GENERAL	18,880,000
22020201	ELECTRICITY CHARGES	12,880,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	16,566,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	566,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	23,966,686
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,466,686
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	10,132,000
22020501	LOCAL TRAINING	10,132,000
220206	OTHER SERVICES - GENERAL	87,000,000
22020601	SECURITY CHARGES	30,000,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	22,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000
22020701	FINANCIAL CONSULTING	12,000,000


0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	22,000,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	11,000,000
22020902	INSURANCE PREMIUM	11,000,000
220210	MISCELLANEOUS	94,738,500
22021001	REFRESHMENT & MEALS	11,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	70,502,500
22021009	SPORTING ACTIVITIES	1,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,048,000
22021013	PROMOTION (SERVICE WIDE)	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	688,000
23	CAPITAL EXPENDITURE	8,064,826,822
2305	OTHER CAPITAL PROJECTS	8,064,826,822
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,064,826,822
23050101	RESEARCH AND DEVELOPMENT	8,064,826,822
	TOTAL PERSONNEL	1,139,884,067
	TOTAL OVERHEAD	334,283,686
	TOTAL RECURRENT	1,474,167,753
	TOTAL CAPITAL	8,064,826,822
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,538,994,575
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,375,781,269

0161012001 NATIONAL AGENCY FOR THE CONTROL OF AIDS (NACA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22101528	RESOURCE MOBILISATION MISSIONS TO 26 NON-PERFORMING STATES	ONGOING	16,750,000
ERGP22101555	COLLABORATE WITH NHIS TO SUPPORT 10 STATES TO ADVOCATE FOR HEALTH INSURANCE AS A VIABLE OPTION FOR SUSTAINABLE FUNDING OF HIV/AIDS.	ONGOING	57,250,000
ERGP22101608	HIV CARE AND SUPPORT RESPONSE PROJECT	ONGOING	74,547,959
ERGP22101634	NATIONAL HIV PREVENTION RISK BEHAVIOR COMMUNICATION PROJECT IN 36 PLUS 1 STATES OF THE FEDERATION	ONGOING	39,860,500
ERGP22101753	PROCUREMENT OF ICT WORKING TOOLS FOR NATIONAL AND ZONAL OFFICES	ONGOING	80,000,000
ERGP22101760	COMPLIANCE AND RISK MANAGEMENT PROJECT	ONGOING	45,000,000
ERGP22101969	RENOVATION AND EQUIPPING OF NACA HQ BUILDING	ONGOING	1,000,000,000
ERGP22101970	NACA HIV ERADICATION ZONAL COMMUNITY ENGAGEMENT	ONGOING	59,928,670
ERGP22101973	COMMEMORATION OF WORLD AIDS DAY ON DECEMBER	ONGOING	30,369,600
ERGP22102139	NACA IMPACT PLAN PROJECT	ONGOING	35,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22165028	IPSAS PROJECT	ONGOING	36,980,250
ERGP22165612	ABIDJAN-LAGOS CORRIDOR PROJECT	ONGOING	139,000,000
ERGP22165629	PROCUREMENT ACTIVITY PROJECT	ONGOING	29,821,500
ERGP22180342	OUTREACH FOR THE LAST MILE PUSH FOR HIV PREVENTION AND EPIDEMIC CONTROL	ONGOING	150,000,000
ERGP25167428	PRESIDENTIAL TREATMENT PROGRAMME FOR PLHIV IN NIGERIA	ONGOING	5,026,000,000
ERGP29165601	PROCUREMENT OF RELEVANT SOFTWARE	ONGOING	7,596,500
ERGP30101495	OPERATIONS RESEARCH ON SELECTED TOPICS IN PMTCT	ONGOING	32,192,586
ERGP30101806	DATA TRIANGULATION OF KPSE SURVEYS IN 36 +1 STATES	ONGOING	200,000,000
ERGP30101962	NNRIMS DHIS.2 DATABASE DEVELOPMENT FOR NON HEALTH SECTOR	ONGOING	79,648,080
ERGP30124629	PMTCT ACCELERATION PROJECT	ONGOING	56,469,500
ERGP30124651	NIGERIA'S HIV SUSTAINABILITY PROJECT	ONGOING	41,206,000
ERGP30124709	FINANCIAL MONITORING VISIT	ONGOING	59,698,250
ERGP30124826	NACA PUBLIC COMMUNICATION AND INFORMATION PROJECT	ONGOING	69,999,750
ERGP30124841	NIFCOB-AIDS COORDINATION PROJECT	ONGOING	73,194,000
ERGP30124845	PERFORMANCE MANAGEMENT PROJECT	ONGOING	56,000,000
ERGP30124864	SUBSCRIPTION FOR NACA EMAIL AND WEBSITE	ONGOING	15,255,000
ERGP30124879	NASA PROJECT IN 36+1 STATE AND NATIONAL	ONGOING	36,151,834
ERGP30124959	GLOBAL AIDS STRATEGY AND IMPLEMENTATION COORDINATION PROJECT	ONGOING	48,618,500
ERGP30125346	NACA HIV COORDINATION PROJECT	ONGOING	139,471,000
ERGP30137641	MONITORING AND EVALUATION, HIV RESEARCH, DATA MANAGEMENT AND DEVELOPMENT OF NATIONAL DATA COMMAND	ONGOING	100,000,000
ERGP3197293	FINANCIAL MANAGEMENT AND COORDINATION PROJECT	ONGOING	68,321,500
ERGP3197294	ADMINISTRATIVE AND MANAGEMENT PROJECT	ONGOING	75,495,843
ERGP3197295	LEGAL LITERACY AND CAPACITY BUILDING ON STIGMA DISCRIMINATION AND OTHER RELATED MATTERS	ONGOING	13,000,000
ERGP3197296	DEVELOPMENT OF LEGAL FRAMEWORK MGT AND COORDINATION PROJECT	ONGOING	27,000,000
ERGP3197297	NACA CORPORATE GOVERNANCE AND ADVOCACY PROJECT	ONGOING	45,000,000


0161013001 NATIONAL PENSION COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	127,715,277
22	OTHER RECURRENT COSTS	127,715,277
2202	OVERHEAD COST	127,715,277
220201	TRAVEL & TRANSPORT - GENERAL	25,543,055
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,543,055
220205	TRAINING - GENERAL	44,700,348
22020501	LOCAL TRAINING	44,700,348
220210	MISCELLANEOUS	57,471,874
22021003	PUBLICITY & ADVERTISEMENTS	57,471,874
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	127,715,277
	TOTAL RECURRENT	127,715,277
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	127,715,277
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	32,591,572,528

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,750,107,037
21	PERSONNEL COST	777,562,238
2101	SALARY	520,806,194
210101	SALARIES AND WAGES	520,806,194
21010101	SALARY	520,806,194
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	256,756,044
210201	ALLOWANCES	185,724,966
21020111	REGULAR ALLOWANCES	185,724,966
210202	SOCIAL CONTRIBUTIONS	71,031,078
21020201	NHIS	23,769,307
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,261,771
22	OTHER RECURRENT COSTS	771,951,903
2202	OVERHEAD COST	771,951,903
220201	TRAVEL & TRANSPORT - GENERAL	180,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000
220202	UTILITIES - GENERAL	71,000,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	30,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020205	WATER RATES	3,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	91,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	50,000,000
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	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	50,000,000
22020501	LOCAL TRAINING	50,000,000
220206	OTHER SERVICES - GENERAL	33,000,000

**0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	10,000,000
22020603	OFFICE RENT	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	32,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
220209	FINANCIAL CHARGES - GENERAL	25,951,903
22020901	BANK CHARGES (OTHER THAN INTEREST)	951,903
22020902	INSURANCE PREMIUM	25,000,000
220210	MISCELLANEOUS	223,500,000
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	6,000,000
22021007	WELFARE PACKAGES	110,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	4,500,000
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	200,592,896
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
2303	REHABILITATION / REPAIRS	145,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	145,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,000,000
2305	OTHER CAPITAL PROJECTS	5,592,896
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,592,896
23050103	MONITORING AND EVALUATION	5,592,896



TOTAL PERSONNEL	777,562,238
TOTAL OVERHEAD	771,951,903
TOTAL RECURRENT	1,549,514,141
TOTAL CAPITAL	200,592,896
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,750,107,037
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,715,107,037

0161014001 NATIONAL HAJJ COMMISSION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP117783	RENOVATION OF NAHCON HQTRS BUILDING	ONGOING	95,000,000
ERGP16129111	RENOVATION OF HAJJ CAMP & REPLACEMENT OF OLD EQUIPMENT	ONGOING	50,000,000
ERGP16129113	REPLACEMENT OF OLD OFFICIAL VEHICLES	ONGOING	50,000,000
ERGP16129123	MONITORING AND EVALUATION OF PROJECTS IN HAJJ CAMPS AND ZONAL OFFICES	ONGOING	5,592,896

**0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,476,079,776
21	PERSONNEL COST	384,607,161
2101	SALARY	251,169,996
210101	SALARIES AND WAGES	251,169,996
21010101	SALARY	251,169,996
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,437,165
210201	ALLOWANCES	96,038,509
21020111	REGULAR ALLOWANCES	96,038,509
210202	SOCIAL CONTRIBUTIONS	37,398,656
21020201	NHIS	12,558,500
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,840,156
22	OTHER RECURRENT COSTS	881,101,685
2202	OVERHEAD COST	881,101,685
220201	TRAVEL & TRANSPORT - GENERAL	173,801,658
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73,801,658
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000
220202	UTILITIES - GENERAL	22,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	49,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
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	31,000,000
22020501	LOCAL TRAINING	31,000,000
220206	OTHER SERVICES - GENERAL	37,000,000
22020601	SECURITY CHARGES	4,800,000
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,200,000



0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	37,000,000
22020701	FINANCIAL CONSULTING	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	6,000,000
22020707	AUDITING OF FEDERATION ACCOUNT	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	65,000,000
22020801	MOTOR VEHICLE FUEL COST	50,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	408,000,027
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	60,000,027
22021013	PROMOTION (SERVICE WIDE)	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
22021019	MUSLIM/CHRISTIAN PILGRIMAGES	300,000,000
23	CAPITAL EXPENDITURE	210,370,930
2301	FIXED ASSETS PURCHASED	66,870,930
230101	PURCHASE OF FIXED ASSETS - GENERAL	66,870,930
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,370,930
23010113	PURCHASE OF COMPUTERS	36,500,000
2302	CONSTRUCTION / PROVISION	123,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	123,500,000
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	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000



TOTAL PERSONNEL	384,607,161
TOTAL OVERHEAD	881,101,685
TOTAL RECURRENT	1,265,708,846
TOTAL CAPITAL	210,370,930
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,476,079,776
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,470,079,776

0161015001 NIGERIA CHRISTIAN PILGRIM COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27101694	PILGRIMS HERITAGE CAMP (ON- GOING CONSTRUCTION PROJECT OF 12 STOREY OFFICE BUILDING	ONGOING	123,500,000
ERGP27137652	PURCHASE OF FURNITURE AND FITTINGS AT HQ AND ZONAL OFFICES	ONGOING	30,370,930
ERGP27210888	REPAIRS OF OFFICE BUILDING HEAD QUARTERS	ONGOING	5,000,000
ERGP29137653	PURCHASE OF COMPUTER LAPTOPS, DESKTOPS AND COMPUTER ACCESSORIES	ONGOING	36,500,000
ERGP30172060	EXPLORATION OF PILGRIMAGE SITE IN TURKEY	ONGOING	15,000,000



0161018001 SERVICOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,715,125
22	OTHER RECURRENT COSTS	124,279,695
2202	OVERHEAD COST	124,279,695
220201	TRAVEL & TRANSPORT - GENERAL	19,610,172
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,610,172
220202	UTILITIES - GENERAL	3,632,980
22020202	TELEPHONE CHARGES	500,980
22020203	INTERNET ACCESS CHARGES	2,592,000
22020205	WATER RATES	540,000
220203	MATERIALS & SUPPLIES - GENERAL	8,493,786
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,471,094
22020303	NEWSPAPERS	1,022,692
220204	MAINTENANCE SERVICES - GENERAL	29,341,977
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,581,685
22020402	MAINTENANCE OF OFFICE FURNITURE	1,267,525
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,046,893
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,445,874
220205	TRAINING - GENERAL	18,040,654
22020501	LOCAL TRAINING	18,040,654
220206	OTHER SERVICES - GENERAL	6,616,212
22020601	SECURITY CHARGES	3,476,212
22020606	CLEANING AND FUMIGATION SERVICES	3,140,000
220208	FUEL & LUBRICANTS - GENERAL	8,472,201
22020801	MOTOR VEHICLE FUEL COST	4,976,212
22020803	PLANT / GENERATOR FUEL COST	3,495,989
220210	MISCELLANEOUS	30,071,713
22021001	REFRESHMENT & MEALS	4,510,000
22021006	POSTAGES & COURIER SERVICES	4,577,643
22021007	WELFARE PACKAGES	20,984,070
23	CAPITAL EXPENDITURE	359,435,430
2305	OTHER CAPITAL PROJECTS	359,435,430
230501	ACQUISITION OF NON TANGIBLE ASSETS	359,435,430
23050101	RESEARCH AND DEVELOPMENT	359,435,430



TOTAL PERSONNEL	0
TOTAL OVERHEAD	124,279,695
TOTAL RECURRENT	124,279,695
TOTAL CAPITAL	359,435,430
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	483,715,125
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-483,215,125

0161018001 SERVICOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16208780	DEVELOPMENT AND STANDARDIZATION OF COMPLIANCE TEMPLATES FOR EVALUATION OF MDAs WITH THE FEC APPROVED SERVICOM INDEX	NEW	52,000,000
ERGP16208827	REDESIGNING AND STRENGTHENING FEEDBACK MECHANISM AND COMPLIANTS SYSTEM PROJECT IN MDAs TO BE MORE ACCESSIBLE AND CITIZEN FOCUSED	NEW	38,800,000
ERGP16208831	PURCHASE, INSTALLATION AND DEPLOYMENT OF INFORMATION TECHNOLOGY EQUIPMENT FOR STORING CRITICAL SERVICOM DATA AND INCREASE PUBLIC AWARENESS ON THE DAMAGING EFFECTS OF POOR SERVICE AND THE NEED TO DEMAND QUALITY SERVICE	NEW	35,450,000
ERGP16208833	DESIGN AND DEVELOPMENT OF ICT BASED TOOLS FOR ENHANCING CITIZEN-FOCUSED SERVICE DELIVERY AT SUB-NATIONAL LEVEL TO PROMOTE PRESIDENTIAL COMMITMENT ON OGP	NEW	27,850,000
ERGP16208834	STRENGTHENING THE SERVICOM ON INNOVATIVE TECHNOLOGY DERIVEN GRIEVANCE REDRESS MECHANISM (GRM) PROJECT ACROSS MDAs FOR IMPROVED CUSTOMER SATISFACTION	NEW	29,000,000
ERGP16208835	REDESIGN AND DEVELOPMENT OF SERVICOM POLICY ON IMPROVED SERVICE DELIVERY FOR SUB-NATIONAL LEVEL PURSUANT TO PRESIDENTIAL COMMITMENT ON OGP	NEW	21,400,000
ERGP16210872	PROJECT ON INSTITUTIONALIZATION OF SERVICE DELIVERY POLICY IN NIGERIA IN LINE WITH INTERNATIONALLY ACCEPTABLE NORMS FOR ENCHANCED TRANSPARENCY AND ACCOUNTABILITY	ONGOING	44,500,000
ERGP16211381	STRATEGIC SENSITIZATION ON THE CONDUCT OF PEER REVIEW PROCESS AND IMPLEMENTATION OF PROGRAMMES OF ACTIVITIES FOR ENCHANCING STAKEHOLDERS PARTICIPATION IN SERVICE DELIVERY	ONGOING	42,550,000
ERGP16211382	FACILITATION ON SERVICE DELIVERY INITIATIVE OF SELECTED PUBLIC SERVANTS ACROSS ALL CARDRES NATIONWIDE	ONGOING	67,885,430



0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	221,297,985
22	OTHER RECURRENT COSTS	122,695,814
2202	OVERHEAD COST	122,695,814
220201	TRAVEL & TRANSPORT - GENERAL	11,340,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,336,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,004,098
220202	UTILITIES - GENERAL	9,129,008
22020201	ELECTRICITY CHARGES	1,600,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	5,026,958
22020205	WATER RATES	801,025
22020206	SEWERAGE CHARGES	701,025
220203	MATERIALS & SUPPLIES - GENERAL	7,681,310
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,412,294
22020302	BOOKS	541,230
22020303	NEWSPAPERS	360,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,366,967
220204	MAINTENANCE SERVICES - GENERAL	15,808,869
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,147,149
22020402	MAINTENANCE OF OFFICE FURNITURE	1,604,098
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,604,098
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,849,426
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,402,049
22020406	OTHER MAINTENANCE SERVICES	1,202,049
220205	TRAINING - GENERAL	3,208,197
22020501	LOCAL TRAINING	3,208,197
220206	OTHER SERVICES - GENERAL	19,553,036
22020601	SECURITY CHARGES	1,604,098
22020603	OFFICE RENT	17,161,472
22020606	CLEANING AND FUMIGATION SERVICES	787,466
220208	FUEL & LUBRICANTS - GENERAL	20,174,488
22020801	MOTOR VEHICLE FUEL COST	14,574,202
22020803	PLANT / GENERATOR FUEL COST	5,600,286
220209	FINANCIAL CHARGES - GENERAL	6,789,507
22020902	INSURANCE PREMIUM	6,789,507
220210	MISCELLANEOUS	29,010,417
22021001	REFRESHMENT & MEALS	5,216,393
22021002	HONORARIUM & SITTING ALLOWANCE	15,956,570
22021003	PUBLICITY & ADVERTISEMENTS	6,020,491
22021006	POSTAGES & COURIER SERVICES	1,816,963
23	CAPITAL EXPENDITURE	98,602,171


0161019001 PRESIDENTIAL TECHNICAL COMMITTEE ON LAND REFORMS

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	12,250,980
230101	PURCHASE OF FIXED ASSETS - GENERAL	12,250,980
23010113	PURCHASE OF COMPUTERS	12,250,980
2305	OTHER CAPITAL PROJECTS	86,351,191
230501	ACQUISITION OF NON TANGIBLE ASSETS	86,351,191
23050101	RESEARCH AND DEVELOPMENT	86,351,191
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	122,695,814
	TOTAL RECURRENT	122,695,814
	TOTAL CAPITAL	98,602,171
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	221,297,985
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-221,197,985

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)	NEW	12,250,980
ERGP30112086	ESTABLISHMENT OF NATIONAL LANDS REFORM COMMISSION	NEW	72,300,000
ERGP30174878	CAPITAL BUDGET IMPLEMENTATION, MONITORING AND EVALUATION	NEW	4,582,386
ERGP30174888	PRODUCTION OF ANNUAL REPORT	NEW	4,092,640
ERGP30210873	IMPACT ANALYSIS ON NATIONAL LAND REGISTRATION ON PILOT LAND REGISTRATION: ANALYSIS OF LAND REGISTRATION IN SELECT STATES WHERE SLTR IS TAKING PLACE.	ONGOING	5,376,165

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,710,594,799
21	PERSONNEL COST	746,153,739
2101	SALARY	490,430,754
210101	SALARIES AND WAGES	490,430,754
21010101	SALARY	490,430,754
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,722,985
210201	ALLOWANCES	182,435,215
21020111	REGULAR ALLOWANCES	182,435,215
210202	SOCIAL CONTRIBUTIONS	73,287,770
21020201	NHIS	24,521,538
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	48,766,232
22	OTHER RECURRENT COSTS	511,495,114
2202	OVERHEAD COST	511,495,114
220201	TRAVEL & TRANSPORT - GENERAL	82,179,766
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,817,598
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,362,168
220202	UTILITIES - GENERAL	26,844,746
22020201	ELECTRICITY CHARGES	18,865,599
22020203	INTERNET ACCESS CHARGES	7,979,147
220203	MATERIALS & SUPPLIES - GENERAL	69,338,266
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	53,818,928
22020303	NEWSPAPERS	1,859,679
22020304	MAGAZINES & PERIODICALS	467,145
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,257,438
22020306	PRINTING OF SECURITY DOCUMENTS	3,935,076
220204	MAINTENANCE SERVICES - GENERAL	105,711,476
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,590,071
22020402	MAINTENANCE OF OFFICE FURNITURE	18,866,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,850,038
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,538,525
22020406	OTHER MAINTENANCE SERVICES	24,865,970
220205	TRAINING - GENERAL	25,087,484
22020501	LOCAL TRAINING	25,087,484
220206	OTHER SERVICES - GENERAL	37,646,941
22020601	SECURITY CHARGES	22,422,516
22020606	CLEANING AND FUMIGATION SERVICES	15,224,425
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,386,267
22020701	FINANCIAL CONSULTING	11,386,267
220208	FUEL & LUBRICANTS - GENERAL	45,792,752
22020801	MOTOR VEHICLE FUEL COST	19,451,279

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

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	26,341,473
220209	FINANCIAL CHARGES - GENERAL	11,000,000
22020902	INSURANCE PREMIUM	11,000,000
220210	MISCELLANEOUS	96,507,416
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021007	WELFARE PACKAGES	64,205,583
22021009	SPORTING ACTIVITIES	6,045,386
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,256,447
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	1,452,945,946
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	848,462,402
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	848,462,402
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	160,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	688,462,402
2303	REHABILITATION / REPAIRS	78,689,950
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,689,950
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,305,678
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	41,384,272
2305	OTHER CAPITAL PROJECTS	435,793,594
230501	ACQUISITION OF NON TANGIBLE ASSETS	435,793,594
23050101	RESEARCH AND DEVELOPMENT	337,908,391
23050102	COMPUTER SOFTWARE ACQUISITION	97,885,203
	TOTAL PERSONNEL	746,153,739
	TOTAL OVERHEAD	511,495,114
	TOTAL RECURRENT	1,257,648,853
	TOTAL CAPITAL	1,452,945,946
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,710,594,799
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,706,094,799

0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107787	INTERNAL BOUNDARY MANAGEMENT (PROMOTION OF TRANS BORDER COOPERATION) ONGOING	ONGOING	53,083,308
ERGP14107810	DEFINITION AND MANAGEMENT OF NIGERIA-NIGER INTERNATIONAL BOUNDARY	ONGOING	31,585,374


0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14107963	DEFINITION AND MANAGEMENT OF NIGERIA-CHAD INTERNATIONAL BOUNDARY	ONGOING	9,083,686
ERGP14107981	TRANSBORDER COOPERATION ALONG NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	63,010,562
ERGP14108005	DEFINITION AND MANAGEMENT OF NIGERIA-CAMEROON INTERNATIONAL BOUNDARY	ONGOING	143,212,770
ERGP14123021	RESOLUTION AND DEFINITION OF INTER LOCAL GOVERNMENT BOUNDARIES IN STATES	ONGOING	5,407,782
ERGP14123030	DISPUTE RESOLUTION, CONFLICT MANAGEMENT AND CONFIDENCE BUILDING ACTIVITIES ON AFFECTED BORDER COMMUNITIES	ONGOING	20,183,623
ERGP14130082	DEFINITION AND MANAGEMENT OF NIGERIA-GHANA INTERNATIONAL MARITIME BOUNDARY	ONGOING	16,660,337
ERGP14130086	DEFINITION AND MANAGEMENT OF NIGERIA-EQUATORIAL GUINEA INTERNATIONAL MARITIME BOUNDARY	ONGOING	13,068,531
ERGP14130088	MANAGEMENT OF NEGOTIATED INTERNATIONAL MARITIME BOUNDARIES (NIGERIA AND STP NIGERIA AND BENIN)	ONGOING	17,430,462
ERGP14175375	RESOLUTION AND DEFINITION OF NORTH WEST INTERSTATE BOUNDARIES (KEBBI/SOKOTO, JIGAWA/KATSINA, AND KANO/KADUNA)	ONGOING	21,796,262
ERGP14175379	RESOLUTION AND DEFINITION OF SOUTH EAST INTERSTATE BOUNDARIES (ANAMBRA/IMO, ANAMBRA/ENUGU, EBONYI/ENUGU AND ABIA/EBONYI)	ONGOING	22,655,830
ERGP14175381	RESOLUTION AND DEFINITION OF NORTH EAST INTERSTATE BOUNDARIES (ADAMAWA/GOMBE, BAUCHI/YOBE AND BAUCHI/GOMBE)	ONGOING	22,042,527
ERGP14175383	RESOLUTION AND DEFINITION OF NORTH CENTRAL INTERSTATE BOUNDARIES (BENUE/NASARAWA, FCT/NIGER, KWARA/NIGER AND FCT/NASARAWA)	ONGOING	23,434,820
ERGP14175389	RESOLUTION AND DEFINITION OF SOUTH SOUTH INTERSTATE BOUNDARIES (CROSS RIVER/EBONYI, AKWA IBOM CROSS RIVER AND BAYELSA/RIVERS)	ONGOING	24,755,001
ERGP14175393	RESOLUTION AND DEFINITION OF SOUTH WEST INTERSTATE BOUNDARIES (LAGOS/OGUN, OGUN/OYO, ONDO/OSUN AND OSUN/KWARA)	ONGOING	17,320,775
ERGP14207853	MONUMENTATION OF RESOLVED INTER STATE BOUNDARIES	NEW	90,000,000
ERGP14207907	PURCHASE OF 3 NOS OF PROJECT VEHICLE FOR CONVEYANCE OF STAFF AND RELIEF MATERIALS FOR CONFLICT MANAGEMENT EXERCISES IN DISPUTE PRONE AREAS	NEW	80,000,000
ERGP14207934	COLLABORATION WITH RELEVANT AGENCIES ON MARITIME BOUNDARY ACTIVITIES	NEW	10,000,000
ERGP14207948	PRAGMATIC ENGAGEMENT AND INVOLVEMENTS WITH DISPUTE PRONE COMMUNITIES ALONG SECTORS OF THE INTERSTATE BOUNDARIES IN STATES	NEW	21,000,000
ERGP15207979	ANTI CORRUPTION & TRANSPARENCY UNIT ACTIVITIES (ACTU)	NEW	7,000,000
ERGP19120227	COLLABORATION WITH INSTITUTION ON INTERNATIONAL BOUNDARY NEGOTIATION MANAGEMENT AND DEVELOPMENT	ONGOING	7,014,041
ERGP19120250	INTERNAL BOUNDARY DISPUTE EMERGENCIES	ONGOING	16,537,999
ERGP27175206	PROVISION AND INSTALLATION OF CCTV AT HEADQUARTERS	ONGOING	6,582,998
ERGP27175210	PROVISION AND INSTALLATION OF ONE LIFT AT HEADQUARTERS BUILDING	ONGOING	41,384,272
ERGP27194857	REHABILITATION OF DILAPATED OFFICE BUILDING OF THE COMMISSION.	ONGOING	30,722,680
ERGP27207909	CONSTRUCTION AND FURNISHING OF ONE BLOCK OF SIX OFFICES	NEW	160,000,000
ERGP29123098	ACQUISITION OF ACCOUNTING SOFTWARE	ONGOING	6,647,359
ERGP29175014	ESTABLISHMENT OF FINANCE AND ACCOUNTS e-ARCHIVES	ONGOING	21,420,793
ERGP29175125	REGISTRATION, ENCODING AND AUTOMATED ASSET INVENTORY MANAGEMENT FOR GIFMIS	ONGOING	8,940,705
ERGP29175221	DIGITIZATION OF ADMIN RECORDS	ONGOING	11,785,139
ERGP29175416	DIGITAL TRANSFORMATION AND DEVELOPMENT OF IT INFRASTRUCTURE	ONGOING	49,091,207
ERGP30107985	ETHNOGRAPHIC ARCHIVAL SEARCH	ONGOING	9,922,378
ERGP30108017	RESEARCH, DOCUMENTATION AND ANALYSIS OF CASES OF DISPUTES ALONG SECTORS IN STATES	ONGOING	18,907,042
ERGP30108021	ETHNOGRAPHIC STUDY SENSITIZATION WORKSHOPS IN DISPUTE PRONE AREAS	ONGOING	15,916,741
ERGP30108026	ETHNOGRAPHIC STUDY OF NIGERIA INTERNATIONAL LAND BOUNDARIES	ONGOING	16,500,034
ERGP30130674	EXECUTION/SETTLEMENT OF COURT CASES RELATED TO BOUNDARIES MATTERS IN NIGERIA	ONGOING	20,737,695
ERGP30175232	PRODUCTION OF NBC LEGAL RECORDS (PROCEEDINGS AND COMMUNIQUE)	ONGOING	13,375,500
ERGP30175246	BASELINE SURVEY OF NIGERIA'S COASTLINE FOR SUBMISSION TO THE UNITED NATIONS	ONGOING	15,729,850
ERGP30175370	ETHNOGRAPHIC STUDY OF SOUTH-SOUTH ZONE (BAYELSA/DELTA AND CROSS RIVER/EBONYI)	ONGOING	12,234,532
ERGP30175402	ETHNOGRAPHIC STUDY OF NORTH-EAST ZONE (ADAMAWA/GOMBE, ADAMAWA/TARABA AND BAUCHI/PLATEAU)	ONGOING	16,792,326
ERGP30175404	ETHNOGRAPHIC STUDIES OF NORTH-CENTRAL ZONE (KWARA/NIGER AND BENUE/TARABA)	ONGOING	12,119,008
ERGP30175413	ETHNOGRAPHIC STUDY OF SOUTH-EAST ZONE (IMO/ANAMBRA AND EBONYI/ENUGU)	ONGOING	10,850,042
ERGP30175421	ETHNOGRAPHIC STUDY OF SOUTH WEST ZONE (KWARA/OYO, EKITI/OSUN AND ONDO/OSUN)	ONGOING	14,061,427


0161021001 NATIONAL BOUNDARY COMMISSION (NBC) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30175425	ETHNOGRAPHIC STUDY OF NORTH-WEST ZONE (SOKOTO/ZAMFARA, KANO/JIGAWA AND SOKOTO/KEBBI)	ONGOING	16,069,716
ERGP30195045	FIELD VERIFICATION OF ALL BORDER PROJECTS	ONGOING	18,000,000
ERGP30195145	PRODUCTION OF BOUNDARYS DELINEATION DOCUMENTS	ONGOING	28,692,100
ERGP30207920	ACQUISITION OF LAW COMPENDIUM FOR CASES ON BOUNDARY AND BORDER RESOLUTION FOR COURT PROCESSES AND PROCEEDINGS	NEW	10,000,000
ERGP30207926	MANAGEMENT/SETTLEMENT OF CASES THROUGH THE ALTERNATIVE DISPUTE RESOLUTION (ADR)	NEW	20,000,000
ERGP30207939	MANAGEMENT OF NIGERIA'S ACQUIRED EXTENDED CONTINENTAL SHELF IN THE GULF OF GUINEA	NEW	30,000,000
ERGP30207942	DIGITIZATION OF LIBRARY RECORDS	NEW	10,000,000
ERGP4107795	DEFINITION AND MANAGEMENT OF NIGERIA-BENIN INTERNATIONAL BOUNDARY	ONGOING	32,514,522
ERGP4107864	RESETTLEMENT OF COMMUNITIES AFFECTED BY THE RE-ALIGNMENT OF NIGERIA'S INTERNATIONAL BOUNDARIES	ONGOING	37,664,190



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,282,199,902
21	PERSONNEL COST	407,866,542
2101	SALARY	266,176,048
210101	SALARIES AND WAGES	266,176,048
21010101	SALARY	266,176,048
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,690,494
210201	ALLOWANCES	102,040,930
21020111	REGULAR ALLOWANCES	102,040,930
210202	SOCIAL CONTRIBUTIONS	39,649,564
21020201	NHIS	13,308,802
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,340,762
22	OTHER RECURRENT COSTS	624,698,063
2202	OVERHEAD COST	624,698,063
220201	TRAVEL & TRANSPORT - GENERAL	62,922,483
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,524,587
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,397,896
220202	UTILITIES - GENERAL	29,819,236
22020201	ELECTRICITY CHARGES	15,601,068
22020203	INTERNET ACCESS CHARGES	4,949,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,929,500
22020205	WATER RATES	1,617,508
22020206	SEWERAGE CHARGES	5,722,160
220203	MATERIALS & SUPPLIES - GENERAL	41,980,498
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,000,485
22020302	BOOKS	685,000
22020303	NEWSPAPERS	815,932
22020304	MAGAZINES & PERIODICALS	425,700
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,053,381
220204	MAINTENANCE SERVICES - GENERAL	46,920,892
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,502,885
22020402	MAINTENANCE OF OFFICE FURNITURE	5,836,652
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,440,298
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,255,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,894,257
22020406	OTHER MAINTENANCE SERVICES	5,991,550
220205	TRAINING - GENERAL	28,473,848
22020501	LOCAL TRAINING	28,473,848
220206	OTHER SERVICES - GENERAL	216,910,827
22020601	SECURITY CHARGES	20,447,800
22020603	OFFICE RENT	175,000,000
22020606	CLEANING AND FUMIGATION SERVICES	21,463,027



0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,100,264
22020701	FINANCIAL CONSULTING	13,183,707
22020703	LEGAL SERVICES	1,536,500
22020704	ENGINEERING SERVICES	2,046,807
22020705	ARCHITECTURAL SERVICES	2,668,750
22020706	SURVEYING SERVICES	1,515,000
22020709	AUDITING OF ACCOUNTS	9,149,500
220208	FUEL & LUBRICANTS - GENERAL	41,719,132
22020801	MOTOR VEHICLE FUEL COST	2,631,632
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	187,500
22020803	PLANT / GENERATOR FUEL COST	38,900,000
220209	FINANCIAL CHARGES - GENERAL	12,725,395
22020901	BANK CHARGES (OTHER THAN INTEREST)	761,796
22020902	INSURANCE PREMIUM	11,963,599
220210	MISCELLANEOUS	113,125,488
22021001	REFRESHMENT & MEALS	2,115,850
22021002	HONORARIUM & SITTING ALLOWANCE	10,967,651
22021003	PUBLICITY & ADVERTISEMENTS	22,915,818
22021006	POSTAGES & COURIER SERVICES	332,096
22021007	WELFARE PACKAGES	14,867,228
22021009	SPORTING ACTIVITIES	3,475,175
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,714,204
22021029	MONITORING ACTIVITIES & FOLLOW UP	44,678,264
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	6,059,202
23	CAPITAL EXPENDITURE	3,249,635,297
2302	CONSTRUCTION / PROVISION	3,207,635,297
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,207,635,297
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	202,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	185,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	122,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,698,635,297
2303	REHABILITATION / REPAIRS	42,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,000,000
23030113	REHABILITATION / REPAIRS - ROADS	42,000,000



TOTAL PERSONNEL	407,866,542
TOTAL OVERHEAD	624,698,063
TOTAL RECURRENT	1,032,564,605
TOTAL CAPITAL	3,249,635,297
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,282,199,902
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,247,199,902

0161022001 BORDER COMMUNITIES DEVELOPMENT AGENCY (BCDA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12202580	COMPLETION OF ROAD AT IKEIRIMA ROAD OSUBI, OKPE LGA, DELTA STATE	ONGOING	35,000,000
ERGP12204433	CONSTRUCTION OF DRAINAGES, TOWNSHIP ROAD AND SOLAR STREETLIGHT IN IDI ORI DISTRICT, OGUN STATE	NEW	45,000,000
ERGP12204447	RECONSTRUCTION AND REHABILITATION OF TOWNSHIP ROAD AT IBBI, TARABA STATE	NEW	42,000,000
ERGP12204453	CONSTRUCTION OF DRAINAGES AND TOWNSHIP ROADS IN JAHUN LGA, JIGAWA STATE	NEW	42,000,000
ERGP22202569	COMPLETION OF BORDER MARKET WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK IN OGRIAGBENE TOWN, DELTA STATE	ONGOING	38,635,297
ERGP22202582	COMPLETION OF 100 SEATER CAPACITY MULTI PURPOSE HALL, KAZAURE, KAZAURE LGA, JIGAWA STATE	ONGOING	45,000,000
ERGP22204405	COMPLETION AND FURNISHING OF SKILL ACQUISITION CENTRE IN FALIRE, GIREI LGA ADAMAWA STATE	ONGOING	33,000,000
ERGP22204413	RENOVATION AND EQUIPPING OF KOKO YOUTH AND WOMEN SKILL ACQUISITION CENTER IN KOKO BESSE LGA, KEBBI STATE	NEW	42,000,000
ERGP22204419	CONSTRUCTION OF BORDER MARKET IN OBANLIKU LGA, CROSS RIVER STATE	NEW	40,000,000
ERGP22204440	CONSTRUCTION OF CONCRETE JETTY IN ROFIA, AGWARA LGA NIGER STATE	NEW	50,000,000
ERGP22212456	CONSTRUCTION OF CONCRETE WALKWAY SANDFIELD BASSAMBIRI	ONGOING	50,000,000
ERGP22212457	INSTALLATION OF 3 IN ONE SOLAR STREET LIGHTS IN EKPERIAMA, BAYELSA	ONGOING	50,000,000
ERGP22213211	CONSTRUCTION, FURNISHING AND EQUIPPING OF SKILL ACQUISITION CENTRE IN KWAYA KUSAR	ONGOING	1,000,000,000
ERGP22213214	REHABILITATION, EARTHWORKS AND RESURFACING OF 5KM AUGIE BYPASS, KEBBI	ONGOING	650,000,000
ERGP23202574	FURNISHING OF BLOCK OF CLASSROOMS IN OKUNI, IKOM LGA, CROSS RIVER STATE	ONGOING	15,000,000
ERGP23202576	FURNISHING OF BLOCK OF CLASSROOMS IN KAURA NAMODA, ZAMFARA STATE	ONGOING	15,000,000
ERGP23202579	FURNISHING OF BLOCK OF CLASSROOMS IN OBINEHIN, ONDO STATE	ONGOING	25,000,000
ERGP23204461	CONSTRUCTION OF A BLOCK OF CLASSROOMS, TOILETS AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN DOYA COMMUNITY, TANGAZA LGA OF SOKOTO STATE	NEW	50,000,000
ERGP23204465	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS, TOILETS AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN NDITO EKA IBA COMMUNITY, IBENO LGA AKWA IBOM STATE	NEW	40,000,000
ERGP23204469	CONSTRUCTION OF A BLOCK OF SIX CLASSROOMS, TOILETS AND SOLAR POWERED BOREHOLE WITH OVERHEAD TANK IN IZOU-KULE COMMUNITY, CROSS RIVER STATE	NEW	40,000,000
ERGP23212303	CONSTRUCTION OF EXAMINATION AND PERIMETER FENCING IN TUMU JUNIOR SECONDARY SCHOOL, AKKO FEDERAL CONSTITUENCY	ONGOING	100,000,000
ERGP23213212	CONSTRUCTION OF A 3 NOS. BLOCKS OF THREE CLASSROOMS AND OFFICES IN A MODEL COMPREHENSIVE PRIMARY SCHOOL WITH BOREHOLES AND HEADMASTER'S RESIDENCE AT BALKORE, IN SOKOTO STATE	ONGOING	250,000,000
ERGP23213213	CONSTRUCTION OF A 3 NOS. BLOCKS OF THREE CLASSROOMS AND OFFICES IN A MODEL COMPREHENSIVE PRIMARY SCHOOL WITH BOREHOLES AND HEADMASTER'S RESIDENCE AT BALKORE, IN SOKOTO STATE	ONGOING	450,000,000
ERGP25202586	COMPLETION OF PRIMARY HEALTH CARE CENTRE IN GIWA EMMA COMMUNITY, LASSA LGA, BORNO STATE	ONGOING	20,000,000
ERGP25204410	FURNISHING AND EQUIPPING OF ALREADY CONSTRUCTED PRIMARY HEALTH CENTRE IN ALENIBORO VILLAGE, ATISBO LGA, OYO STATE	ONGOING	30,000,000
ERGP25204425	CONSTRUCTION OF PRIMARY HEALTH CARE CENTRE WITH SOLAR POWERED BOREHOLE AND OVERHEAD TANK AT KOLO KOLO COMMUNITY, WARRI NORTH LGA DELTA STATE	NEW	52,000,000

**0161025001 BUREAU OF PUBLIC SERVICE REFORMS (BPSR)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	541,718,297
21	PERSONNEL COST	86,285,151
2101	SALARY	55,667,839
210101	SALARIES AND WAGES	55,667,839
21010101	SALARY	55,667,839
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	30,617,312
210201	ALLOWANCES	22,267,136
21020111	REGULAR ALLOWANCES	22,267,136
210202	SOCIAL CONTRIBUTIONS	8,350,176
21020201	NHIS	2,783,392
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,566,784
22	OTHER RECURRENT COSTS	332,218,560
2202	OVERHEAD COST	332,218,560
220201	TRAVEL & TRANSPORT - GENERAL	115,735,567
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,735,567
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	8,720,051
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	4,220,051
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	31,400,000
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	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	35,500,000
22020501	LOCAL TRAINING	25,000,000



0161025001 BUREAU OF PUBLIC SERVICE REFORMS (BPSR)		
CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	10,500,000
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY CHARGES	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	18,000,000
22020801	MOTOR VEHICLE FUEL COST	9,000,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
220209	FINANCIAL CHARGES - GENERAL	1,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	91,462,942
22021001	REFRESHMENT & MEALS	23,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	1,462,942
22021007	WELFARE PACKAGES	40,000,000
22021009	SPORTING ACTIVITIES	13,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
23	CAPITAL EXPENDITURE	123,214,586
2305	OTHER CAPITAL PROJECTS	123,214,586
230501	ACQUISITION OF NON TANGIBLE ASSETS	123,214,586
23050101	RESEARCH AND DEVELOPMENT	77,214,586
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
23050103	MONITORING AND EVALUATION	16,000,000
	TOTAL PERSONNEL	86,285,151
	TOTAL OVERHEAD	332,218,560
	TOTAL RECURRENT	418,503,711
	TOTAL CAPITAL	123,214,586
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	541,718,297
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-541,698,297



POLICE FORMATIONS AND COMMAND

2024 EXECUTIVE PROPOSAL



FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS

2024 EXECUTIVE PROPOSAL



FEDERAL MINISTRY OF SPECIAL DUTIES & INTER - GOVERNMENTAL AFFAIRS

2024 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	567,426,019	1,376,623,315	5,402,414,221	0	0	7,346,463,555
2	0164002001	NATIONAL MERIT AWARD	88,521,953	56,198,533	16,384,412	0	0	161,104,898
3	0164003001	NATIONAL LOTTERY TRUST FUND	1,037,641,928	100,197,000	109,541,360	0	0	1,247,380,288
4	0164004001	NATIONAL LOTTERY REGULATORY	3,258,084,443	304,461,020	488,347,843	0	0	4,050,893,306
			4,951,674,343	1,837,479,868	6,016,687,836	0	0	12,805,842,047

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,346,463,555
21	PERSONNEL COST	567,426,019
2101	SALARY	366,081,303
210101	SALARIES AND WAGES	366,081,303
21010101	SALARY	366,081,303
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	201,344,716
210201	ALLOWANCES	146,432,521
21020111	REGULAR ALLOWANCES	146,432,521
210202	SOCIAL CONTRIBUTIONS	54,912,195
21020201	NHIS	18,304,065
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,608,130
22	OTHER RECURRENT COSTS	1,376,623,315
2202	OVERHEAD COST	1,376,623,315
220201	TRAVEL & TRANSPORT - GENERAL	147,337,845
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,240,657
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,555,531
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	46,541,657
220202	UTILITIES - GENERAL	100,103,942
22020201	ELECTRICITY CHARGES	19,211,657
22020202	TELEPHONE CHARGES	13,211,657
22020203	INTERNET ACCESS CHARGES	33,025,314
22020205	WATER RATES	14,512,657
22020206	SEWERAGE CHARGES	20,142,657
220203	MATERIALS & SUPPLIES - GENERAL	137,745,352
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,573,724
22020302	BOOKS	13,600,000
22020304	MAGAZINES & PERIODICALS	14,546,157
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,129,157
22020306	PRINTING OF SECURITY DOCUMENTS	16,896,314
220204	MAINTENANCE SERVICES - GENERAL	119,895,128
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	27,512,657
22020402	MAINTENANCE OF OFFICE FURNITURE	28,486,314
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	63,896,157
220205	TRAINING - GENERAL	210,942,314
22020501	LOCAL TRAINING	148,046,657
22020502	INTERNATIONAL TRAINING	62,895,657
220206	OTHER SERVICES - GENERAL	74,211,657
22020601	SECURITY CHARGES	24,211,657
22020606	CLEANING AND FUMIGATION SERVICES	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	108,914,128
22020701	FINANCIAL CONSULTING	19,500,000


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

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	42,910,657
22020703	LEGAL SERVICES	17,036,657
22020704	ENGINEERING SERVICES	15,512,657
22020708	MEDICAL CONSULTING	13,954,157
220208	FUEL & LUBRICANTS - GENERAL	35,796,157
22020801	MOTOR VEHICLE FUEL COST	35,796,157
220209	FINANCIAL CHARGES - GENERAL	17,850,314
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,512,657
22020902	INSURANCE PREMIUM	14,337,657
220210	MISCELLANEOUS	423,826,478
22021001	REFRESHMENT & MEALS	30,020,843
22021002	HONORARIUM & SITTING ALLOWANCE	22,279,657
22021003	PUBLICITY & ADVERTISEMENTS	20,053,057
22021004	MEDICAL EXPENSES	16,218,007
22021006	POSTAGES & COURIER SERVICES	13,890,157
22021007	WELFARE PACKAGES	155,225,314
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	15,376,657
22021009	SPORTING ACTIVITIES	24,595,157
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	42,390,314
22021029	MONITORING ACTIVITIES & FOLLOW UP	65,070,658
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	18,706,657
23	CAPITAL EXPENDITURE	5,402,414,221
2305	OTHER CAPITAL PROJECTS	5,402,414,221
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,402,414,221
23050101	RESEARCH AND DEVELOPMENT	5,402,414,221
	TOTAL PERSONNEL	567,426,019
	TOTAL OVERHEAD	1,376,623,315
	TOTAL RECURRENT	1,944,049,334
	TOTAL CAPITAL	5,402,414,221
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,346,463,555
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,346,463,555

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1212449	MONITORING & EVALUATION OF FGN APPROVED POLICIES PROGRAMMES & PROJECTS IMPLEMENTED BY ALL MDA'S NATION-WIDE AND NIGERIAN MISSIONS ABROAD	NEW	10,000,000
ERGP16201583	ORGANIZATION OF PERFORMANCE MGT SYSTEM FOR THE MINISTRY	NEW	105,000,000
ERGP26201607	PURCHASE OF SPORTING KITS AND OTHER SPORT EQUIPMENT/ITEMS FOR MINISTRY'S SPORT CLUB	NEW	25,000,000
ERGP27201732	REHABILITATION / REPAIRS OF OFFICE BUILDING	NEW	330,276,256
ERGP30201471	PROCUREMENT, INSTALLATION OF DASHBOARDS & PRODUCTION OF SCORECARD TO SHOWCASE THE KEY DELIVERABLES OF THE MINISTRY AND ITS AGENCIES	NEW	25,000,000


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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30201578	PURCHASE OF MOTOR VEHICLES FOR MINISTRY ACTIVITES	NEW	927,727,000
ERGP30203575	ENTERPRISE CONTENTS MGT SYSTEM / ACTIVITIES FOR THE MINISTRY	NEW	100,000,000
ERGP30212415	CAPACITY BUILDING FOR TREASURY OFFICERS/UPDATE ON ACCOUNTING REFORMS (GIFMIS/TSA/E-PAYMENTS)	NEW	20,000,000
ERGP30212422	NATIONAL COUNCIL ON LOCAL GOVERNMENT IN NIGERIA	NEW	31,712,971
ERGP30212424	M&E OF IMPLEMENTATION OF CONSTITUENCY/ZONAL INTERVENTIONPROJECTS NATION-WIDE	NEW	10,500,000
ERGP30212426	ORGANIZATION OF SERVICOM ACTIVITIES OF FEDERAL MINISTRY OF SPECIAL DUTIES AND INTER-GOVERNMENTAL AFFAIRS	NEW	5,000,000
ERGP30212433	MONITORING OF COMPLIANCE OF PRIVATE JETTY OPERATORS TO TERMS OF LICENCE	NEW	10,000,000
ERGP30212435	INSPECTION OF FINANCIAL RECORDS OF PARASTATALS AND THEIR STATE OFFICES BY AUDIT UNIT	NEW	15,000,000
ERGP30212436	DEEPENING COLLABORATION ON THE EMPOWERMENT OF PRISON INMATES NATION-WIDE	NEW	10,000,000
ERGP30212437	INSPECTION OF ACQUISITION TRAINING SKILL PROGRAMME FOR INMATES NATION-WIDE	NEW	8,576,250
ERGP30212438	PRESIDENTIAL ADVISORY COMMITTEE ON PREROGATIVE OF MERCY ACTIVITIES	NEW	9,800,000
ERGP30212439	PURCHASE OF LAW BOOKS, PAVILION AND COURT APPEARANCES	NEW	4,450,000
ERGP30212440	PROCUREMENT ACTIVITIES INCLUDING TENDERING, ADVERTS, EVALUATION OF STANDARD BIDDING AND SOLICITATION DOCUMENTS	NEW	13,500,000
ERGP30212441	ORGANIZATION OF DEFENCE OF AUDIT QUERIES FROM AUDITOR -GENERAL OFFICE AND PUBLIC ACCOUNTS COMMITTEE NASS	NEW	10,421,744
ERGP30212442	CONSTRUCTION OF WORK STATIONS AND FURNITURE IN THE MINISTRY	NEW	43,450,000
ERGP30212443	CAPITAL BUDGET EXPENDITURE AND IMPLEMENTATION MONITORING EXERCISE	NEW	30,000,000
ERGP30212444	NATIONAL COUNCIL ON SPECIAL DUTIES AND INTER-GOVERNMENTAL AFFAIRS	NEW	30,000,000
ERGP30212446	PROCUREMENT & INSTALLATION OF COMPUTERS AND ITS ACCESSORIES	NEW	16,250,000
ERGP30212447	SENSITIZATION PROGRAMMES FOR CDCU DESK OFFICERS OF THE MINISTRY & IT'S PARASTATALS	NEW	10,000,000
ERGP30212448	QUATERLY MONITORING & EVALUATION OF NATIONWIDE PROGRAMME ON STORAGE AND OTHER FACILITIES TO REDUCE SPOILAGE AND WASTE	NEW	8,250,000
ERGP30212450	MONITORING & EVALUATION OF POVERTY ALLEVIATION PROGRAMMES	NEW	7,500,000
ERGP3201567	OUTSTANDING LIABILITIES AND JUDGEMENT DEBTS	NEW	2,950,000,000
ERGP3212423	PRODUCTION OF DOCUMENTARIES OF SUCCESS STORIES OF FMSDIGA	NEW	30,000,000
ERGP3212429	OPERATIONS OF ACTU ACTIVITIES IN FMSDIGA	NEW	5,000,000
ERGP9212409	PREPARATIONS / SELECTIONS FOR ANNUAL NATIONAL HONOURS AWARD & INVESTITURE	NEW	600,000,000

**0164002001 NATIONAL MERIT AWARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,104,898
21	PERSONNEL COST	88,521,953
2101	SALARY	60,147,281
210101	SALARIES AND WAGES	60,147,281
21010101	SALARY	60,147,281
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,374,672
210201	ALLOWANCES	19,629,423
21020111	REGULAR ALLOWANCES	19,629,423
210202	SOCIAL CONTRIBUTIONS	8,745,249
21020201	NHIS	3,007,364
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,737,885
22	OTHER RECURRENT COSTS	56,198,533
2202	OVERHEAD COST	56,198,533
220201	TRAVEL & TRANSPORT - GENERAL	15,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000
220202	UTILITIES - GENERAL	5,777,521
22020201	ELECTRICITY CHARGES	3,977,521
22020205	WATER RATES	800,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	6,353,363
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,550,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,177,522
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,425,841
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220206	OTHER SERVICES - GENERAL	9,586,000
22020601	SECURITY CHARGES	5,536,000
22020605	SECURITY OPERATIONS (OVERHEAD)	4,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,798,380
22020801	MOTOR VEHICLE FUEL COST	1,248,380
22020803	PLANT / GENERATOR FUEL COST	2,550,000
220209	FINANCIAL CHARGES - GENERAL	2,380,000
22020902	INSURANCE PREMIUM	2,380,000
220210	MISCELLANEOUS	9,903,269
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,649,469


0164002001 NATIONAL MERIT AWARD

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	783,800
22021007	WELFARE PACKAGES	3,970,000
23	CAPITAL EXPENDITURE	16,384,412
2301	FIXED ASSETS PURCHASED	600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	600,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	600,000
2303	REHABILITATION / REPAIRS	1,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000
2305	OTHER CAPITAL PROJECTS	14,784,412
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,784,412
23050101	RESEARCH AND DEVELOPMENT	14,784,412
	TOTAL PERSONNEL	88,521,953
	TOTAL OVERHEAD	56,198,533
	TOTAL RECURRENT	144,720,486
	TOTAL CAPITAL	16,384,412
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	161,104,898
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-161,104,898

0164002001 NATIONAL MERIT AWARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27111782	REHABILITATION/RENOVATION OF OFFICE BUILDING	ONGOING	1,000,000
ERGP29172013	UPGRADE OF E-LIBRARY	ONGOING	600,000
ERGP30111787	MONITORING AND EVALUATION OF NOMINEES OF RECIPIENT FOR NIGERIAN NATIONAL ORDER OF MERIT	ONGOING	14,184,412

**0164003001 NATIONAL LOTTERY TRUST FUND**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,247,380,288
21	PERSONNEL COST	1,037,641,928
2101	SALARY	672,482,749
210101	SALARIES AND WAGES	672,482,749
21010101	SALARY	672,482,749
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	365,159,179
210201	ALLOWANCES	264,563,610
21020111	REGULAR ALLOWANCES	264,563,610
210202	SOCIAL CONTRIBUTIONS	100,595,569
21020201	NHIS	33,624,137
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,971,432
22	OTHER RECURRENT COSTS	100,197,000
2202	OVERHEAD COST	100,197,000
220201	TRAVEL & TRANSPORT - GENERAL	36,948,479
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,518,479
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,430,000
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	7,000,000
22020203	INTERNET ACCESS CHARGES	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,590,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,590,000
220204	MAINTENANCE SERVICES - GENERAL	5,078,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,420,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,658,000
220205	TRAINING - GENERAL	22,818,479
22020501	LOCAL TRAINING	22,818,479
220206	OTHER SERVICES - GENERAL	9,162,042
22020601	SECURITY CHARGES	3,562,042
22020606	CLEANING AND FUMIGATION SERVICES	5,600,000
220208	FUEL & LUBRICANTS - GENERAL	6,920,000
22020801	MOTOR VEHICLE FUEL COST	3,460,000
22020803	PLANT / GENERATOR FUEL COST	3,460,000
220210	MISCELLANEOUS	680,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	680,000
23	CAPITAL EXPENDITURE	109,541,360
2305	OTHER CAPITAL PROJECTS	109,541,360
230501	ACQUISITION OF NON TANGIBLE ASSETS	109,541,360
23050101	RESEARCH AND DEVELOPMENT	52,770,680
23050103	MONITORING AND EVALUATION	56,770,680



TOTAL PERSONNEL	1,037,641,928
TOTAL OVERHEAD	100,197,000
TOTAL RECURRENT	1,137,838,928
TOTAL CAPITAL	109,541,360
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,247,380,288
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,247,380,288

0164003001 NATIONAL LOTTERY TRUST FUND

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30202181	STRENGTHEN AND EXPOSURE OF LOTTERY ACTIVITIES ACROSS THE SIX GEOPOLITICAL ZONES	NEW	52,770,680
ERGP30202183	MONITORING OF LOTTERY GAMING ACCROSS THE FEDERATION	NEW	56,770,680

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,050,893,306
21	PERSONNEL COST	3,258,084,443
2101	SALARY	2,105,026,307
210101	SALARIES AND WAGES	2,105,026,307
21010101	SALARY	2,105,026,307
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,153,058,136
210201	ALLOWANCES	837,581,033
21020111	REGULAR ALLOWANCES	837,581,033
210202	SOCIAL CONTRIBUTIONS	315,477,103
21020201	NHIS	105,251,315
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	210,225,788
22	OTHER RECURRENT COSTS	304,461,020
2202	OVERHEAD COST	304,461,020
220201	TRAVEL & TRANSPORT - GENERAL	35,172,511
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,172,511
220202	UTILITIES - GENERAL	10,642,623
22020201	ELECTRICITY CHARGES	3,997,950
22020202	TELEPHONE CHARGES	0
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	444,673
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	32,040,162
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,250,950
22020302	BOOKS	0
22020303	NEWSPAPERS	397,000
22020304	MAGAZINES & PERIODICALS	0
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
22020307	DRUGS & MEDICAL SUPPLIES	92,212
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0
220204	MAINTENANCE SERVICES - GENERAL	3,122,579
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,196,900
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
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	0
220205	TRAINING - GENERAL	17,177,909
22020501	LOCAL TRAINING	17,177,909
220206	OTHER SERVICES - GENERAL	153,450,000
22020601	SECURITY CHARGES	450,000

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	150,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,944,849
22020701	FINANCIAL CONSULTING	3,947,549
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	8,997,300
220208	FUEL & LUBRICANTS - GENERAL	4,208,480
22020801	MOTOR VEHICLE FUEL COST	0
22020803	PLANT / GENERATOR FUEL COST	4,208,480
220209	FINANCIAL CHARGES - GENERAL	4,218,057
22020901	BANK CHARGES (OTHER THAN INTEREST)	218,259
22020902	INSURANCE PREMIUM	3,999,798
220210	MISCELLANEOUS	30,483,850
22021001	REFRESHMENT & MEALS	0
22021003	PUBLICITY & ADVERTISEMENTS	575,000
22021007	WELFARE PACKAGES	25,419,200
22021009	SPORTING ACTIVITIES	2,353,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,135,900
23	CAPITAL EXPENDITURE	488,347,843
2301	FIXED ASSETS PURCHASED	53,664,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,664,500
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	53,664,500
2305	OTHER CAPITAL PROJECTS	434,683,343
230501	ACQUISITION OF NON TANGIBLE ASSETS	434,683,343
23050101	RESEARCH AND DEVELOPMENT	316,821,559
23050103	MONITORING AND EVALUATION	117,861,784
	TOTAL PERSONNEL	3,258,084,443
	TOTAL OVERHEAD	304,461,020
	TOTAL RECURRENT	3,562,545,463
	TOTAL CAPITAL	488,347,843
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,050,893,306
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	6,025,156,694

0164004001 NATIONAL LOTTERY REGULATORY COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1154705	COVERAGE/AIRING OF NLRC NEWS (INCLUDING CREATION OF JINGLES)	ONGOING	76,240,800
ERGP25201308	PURCHASE OF LOTTERY CLUB SPORTING EQUIPMENTS AND PROGRAMMES (STAFF HEALTH)	NEW	59,500,000
ERGP27154668	REHABILITATION/REPAIRS OF OFFICE BUILDING	ONGOING	29,000,000
ERGP27170014	PURCHASE OF OFFICE EQUIPMENT AND FURNITURE FOR NEWLY PARTITIONED OFFICES	ONGOING	53,664,500

**0164004001 NATIONAL LOTTERY REGULATORY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30192012	ANNUAL GAMING/LOTTERY STAKEHOLDERS CONFERENCE	ONGOING	88,861,784
ERGP30201303	LOTTERY/GAMING ENFORCEMENT AND COMPLIANCE NATIONWIDE	NEW	30,746,788
ERGP30211284	INTERACTION/INTERVIEWING OF MEDIA ORGANIZATION IN DIRECTION ON NEW POLICY IN (NLRC)	ONGOING	41,876,962
ERGP30211301	INSPECTION OF LOTTERY /GAMING OF STAKEHOLDERS NATIONWIDE	ONGOING	28,679,688
ERGP30211442	LOTTERY GAMING TECHNIQUES FOR WORKFORCE AND STAKEHOLDERS	ONGOING	79,777,321



FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY

2024 EXECUTIVE PROPOSAL



FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0215001001	FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS	10,626,015,992	1,034,642,376	112,497,620,101	0	0	124,158,278,469
2	0215002001	FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO	693,351,518	189,462,027	506,697,315	0	0	1,389,510,860
3	0215003001	AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN	717,550,676	109,665,140	443,146,625	0	0	1,270,362,441
4	0215004001	NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN	662,898,819	113,374,016	909,923,778	0	0	1,686,196,613
5	0215005001	NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI	1,847,714,125	171,773,726	535,315,743	0	0	2,554,803,594
6	0215006001	NATIONAL VETERINARY RESEARCH INSTITUTE- VOM	3,997,212,148	253,561,948	465,969,941	0	0	4,716,744,037
7	0215007001	NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE	3,172,497,966	218,434,876	1,788,914,094	0	0	5,179,846,936
8	0215008001	NATIONAL INSTITUTE FOR OIL PALM RESEARCH (NIFOR) - BENIN	2,483,185,901	137,553,082	260,480,511	0	0	2,881,219,494
9	0215009001	INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA	2,614,616,563	140,560,983	248,546,877	0	0	3,003,724,423
10	0215010001	NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA	1,735,667,853	146,593,223	649,579,675	0	0	2,531,840,751
11	0215011001	NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN	1,911,086,533	102,560,596	534,843,423	0	0	2,548,490,552
12	0215012001	FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA	9,400,718,409	145,125,674	451,815,031	0	0	9,997,659,114
13	0215012002	FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI	10,482,397,580	176,718,949	526,640,923	0	0	11,185,757,452
14	0215012003	MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	12,781,556,007	144,312,530	395,351,023	0	0	13,321,219,560
15	0215012004	FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE	2,043,239,319	266,286,117	293,597,256	0	0	2,603,122,692
16	0215012005	FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE	1,719,775,289	150,000,000	150,000,000	0	0	2,019,775,289
17	0215012006	FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE	1,719,775,289	150,000,000	150,000,000	0	0	2,019,775,289
18	0215014001	COCOA RESEARCH INSTITUTE- IBADAN	1,844,103,496	128,414,016	1,020,417,535	0	0	2,992,935,047
19	0215015001	INSTITUTE OF AGRICULTURAL RESEARCH AND	2,241,795,917	135,692,042	234,379,918	0	0	2,611,867,877
20	0215016001	RUBBER RESEARCH INSTITUTE- BENIN	1,850,798,837	110,136,293	224,222,685	0	0	2,185,157,815
21	0215017001	NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA	1,032,252,437	109,355,494	392,518,428	0	0	1,534,126,359
22	0215018001	NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA	1,667,295,322	102,080,202	252,807,497	0	0	2,022,183,021
23	0215020001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN	2,202,813,026	116,008,303	515,789,534	0	0	2,834,610,863



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
24	0215021001	FEDERAL COLLEGE OF AGRICULTURE - AKURE	942,271,826	113,770,202	258,395,934	0	0	1,314,437,962
25	0215022001	FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN	1,061,014,845	120,230,206	442,216,695	0	0	1,623,461,746
26	0215023001	FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU	3,178,337,979	102,167,229	2,090,293,129	0	0	5,370,798,337
27	0215024001	FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA	670,760,434	115,723,841	1,051,263,774	0	0	1,837,748,049
28	0215025001	FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM	1,144,498,427	141,942,239	712,713,518	0	0	1,999,154,184
29	0215026001	COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM	1,056,987,798	151,920,717	236,378,148	0	0	1,445,286,663
30	0215027001	FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA	433,212,164	114,849,559	515,464,047	0	0	1,063,525,770
31	0215028001	FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS	1,758,764,612	168,371,271	667,049,613	0	0	2,594,185,496
32	0215029001	FEDERAL CO-OPERATIVE COLLEGE- IBADAN	331,716,617	153,942,471	1,592,389,699	0	0	2,078,048,787
33	0215030001	FEDERAL CO-OPERATIVE COLLEGE- KADUNA	299,259,853	153,942,543	943,196,341	0	0	1,396,398,737
34	0215031001	FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER	403,959,419	154,089,391	5,837,904,322	0	0	6,395,953,132
35	0215032001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI	750,830,899	154,013,426	249,194,850	0	0	1,154,039,175
36	0215033001	FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS	624,095,967	153,877,777	278,924,618	0	0	1,056,898,362
37	0215034001	FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE	1,750,755,863	102,369,624	368,836,859	0	0	2,221,962,346
38	0215035001	NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)	0	0	1,173,960,932	0	0	1,173,960,932
39	0215036001	NIGERIAN INSTITUTE OF ANIMAL SCIENCE	781,475,497	183,779,023	797,488,812	0	0	1,762,743,332
40	0215050001	NIGERIA STORED PRODUCTS RESEARCH, ILORIN	1,254,877,875	104,419,376	1,840,859,643	0	0	3,200,156,894
41	0215051001	NATIONAL AGRICULTURE SEEDS COUNCIL	1,356,032,762	174,674,803	1,229,155,005	0	0	2,759,862,570
42	0215053001	NIGERIA AGRICULTURAL QUARANTINE SERVICE	1,648,347,659	558,951,606	2,507,366,720	0	0	4,714,665,985
43	0215054001	AGRICULTURAL RESEARCH COUNCIL OF	846,051,866	223,174,055	736,174,231	0	0	1,805,400,152
44	0215055001	OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO	44,000,000	0	0	0	0	44,000,000
45	0215056001	LAKE CHAD RESEARCH INSTITUTE MAIDUGURI	575,072,598	151,934,876	466,210,504	0	0	1,193,217,978
46	0215058001	NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH	1,585,193,626	151,985,412	3,248,361,985	0	0	4,985,541,023
47	0215061001	NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)	150,000,000	350,000,000	102,000,000,000	0	0	102,500,000,000
			102,095,837,608	8,152,441,260	252,692,377,292	0	0	362,940,656,160

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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	124,158,278,469
21	PERSONNEL COST	10,626,015,992
2101	SALARY	7,259,290,376
210101	SALARIES AND WAGES	7,259,290,376
21010101	SALARY	7,259,290,376
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,366,725,616
210201	ALLOWANCES	2,281,545,085
21020111	REGULAR ALLOWANCES	2,281,545,085
210202	SOCIAL CONTRIBUTIONS	1,085,180,531
21020201	NHIS	361,819,125
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	723,361,406
22	OTHER RECURRENT COSTS	1,034,642,376
2202	OVERHEAD COST	1,034,642,376
220201	TRAVEL & TRANSPORT - GENERAL	41,028,628
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,028,628
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
220202	UTILITIES - GENERAL	88,005,631
22020201	ELECTRICITY CHARGES	80,178,347
22020202	TELEPHONE CHARGES	2,231,961
22020205	WATER RATES	5,595,323
220203	MATERIALS & SUPPLIES - GENERAL	102,887,007
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	48,425,826
22020303	NEWSPAPERS	5,450,178
22020304	MAGAZINES & PERIODICALS	2,841,575
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,415,476
22020306	PRINTING OF SECURITY DOCUMENTS	8,496,576
22020307	DRUGS & MEDICAL SUPPLIES	6,962,006
22020309	UNIFORMS & OTHER CLOTHING	10,295,370
220204	MAINTENANCE SERVICES - GENERAL	283,320,881
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	116,350,824
22020402	MAINTENANCE OF OFFICE FURNITURE	10,780,535
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,600,346
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,356,786
22020405	MAINTENANCE OF PLANTS/GENERATORS	103,611,619
22020406	OTHER MAINTENANCE SERVICES	20,620,771
220205	TRAINING - GENERAL	40,017,948
22020501	LOCAL TRAINING	40,017,948
220206	OTHER SERVICES - GENERAL	210,639,551
22020601	SECURITY CHARGES	107,472,372
22020603	OFFICE RENT	50,571,464
22020606	CLEANING AND FUMIGATION SERVICES	52,595,715

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CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	29,031,388
22020702	INFORMATION TECHNOLOGY CONSULTING	16,728,539
22020703	LEGAL SERVICES	12,302,849
220208	FUEL & LUBRICANTS - GENERAL	86,473,276
22020801	MOTOR VEHICLE FUEL COST	30,998,264
22020803	PLANT / GENERATOR FUEL COST	55,475,012
220210	MISCELLANEOUS	153,238,066
22021001	REFRESHMENT & MEALS	10,872,606
22021002	HONORARIUM & SITTING ALLOWANCE	10,720,769
22021003	PUBLICITY & ADVERTISEMENTS	10,097,385
22021004	MEDICAL EXPENSES	10,008,443
22021006	POSTAGES & COURIER SERVICES	2,755,681
22021007	WELFARE PACKAGES	95,536,633
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,428,733
22021009	SPORTING ACTIVITIES	7,817,816
23	CAPITAL EXPENDITURE	112,497,620,101
2301	FIXED ASSETS PURCHASED	9,855,018,232
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,855,018,232
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	9,855,018,232
2302	CONSTRUCTION / PROVISION	43,834,345,495
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,834,345,495
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,003,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,660,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,496,583,240
23020114	CONSTRUCTION / PROVISION OF ROADS	25,802,947,556
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,621,814,699
2303	REHABILITATION / REPAIRS	3,477,712,883
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,477,712,883
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	2,975,712,883
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	502,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,500,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,500,000,000
23040102	EROSION & FLOOD CONTROL	1,500,000,000
2305	OTHER CAPITAL PROJECTS	53,830,543,491
230501	ACQUISITION OF NON TANGIBLE ASSETS	53,830,543,491
23050101	RESEARCH AND DEVELOPMENT	52,380,532,491
23050103	MONITORING AND EVALUATION	1,450,011,000



TOTAL PERSONNEL	10,626,015,992
TOTAL OVERHEAD	1,034,642,376
TOTAL RECURRENT	11,660,658,368
TOTAL CAPITAL	112,497,620,101
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	124,158,278,469
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-124,158,278,469

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175045	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	ONGOING	739,755,000
ERGP1208759	REFORM OF AGRICULTURE AND FOOD SECURITY INSTITUTIONS FOR RENEWED HOPE AGENDA	NEW	300,126,000
ERGP1208760	STRENGTHENING AGRICULTURAL INFRASTRUCTURE AND PROVISION OF SUPPORT TO VARIOUS FARMS CATEGORY	NEW	801,000,200
ERGP1208764	NATIONAL FOOD PRODUCTION PROGRAMS IN FEDERAL AND STATES GOVERNMENT INSTITUTIONS TO ENHANCE FOOD SECURITY	NEW	500,901,000
ERGP1208767	ESTABLISHMENT OF AGRICULTURAL MARKETING INCUBATION CENTRES FOR YOUTH AND WOMEN ACROSS THE SIX GEO-POLITICAL ZONES	NEW	1,501,555,600
ERGP1208771	FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS	NEW	800,034,000
ERGP1208772	FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS ON CASH CROPS	NEW	949,500,745
ERGP1208802	PROVISION FOR ENHANCED STRATEGIC FOOD RESERVE FOR FOOD SECURITY AND MARKET STABILIZATION	NEW	2,000,000,000
ERGP12175035	CONSTRUCTION OF FEEDER ROADS IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	ONGOING	4,059,014,748
ERGP12195314	CONSTRUCTION OF WATCH TOWER DRIVE, OAK EXCLUSIVE AND ADESHAM ROADS IN AJIBONA, ETI-OSA LGA, LAGOS STATE	ONGOING	200,000,000
ERGP18208797	REHABILITATION AND CALIBRATION OF FGN RETAINED SILO COMPLEXES IN READINESS FOR STRATEGIC FOOD RESERVE STOCKING FOR FOOD SECURITY	NEW	300,678,932
ERGP27174747	UPGRADE OF FACILITIES IN THE HEADQUARTERS BUILDING (OLD) AND STATE OFFICES	ONGOING	502,000,000
ERGP27174760	CONSTRUCTION OF FMARD HEADQUARTERS OFFICE COMPLEX	ONGOING	5,003,000,000
ERGP28175039	PROVISION OF PORTABLE WATER IN RURAL COMMUNITIES IN THE 6 GEO-POLITICAL ZONES	ONGOING	2,660,000,000
ERGP30105248	CONTRIBUTION TO INTERNATIONAL ORGANIZATIONS	ONGOING	350,760,466
ERGP30159116	COUNTERPART FUNDING OF AGRICULTURAL PROJECTS WITH DONOR AGENCIES	ONGOING	1,179,770,130
ERGP30174655	SURVEYING AND MAPPING OF ACQUIRED MINISTRY'S LANDS AND FACILITIES	ONGOING	50,000,000
ERGP30174688	PROMOTION AND DEVELOPMENT OF FISHERIES AND AQUACULTURE VALUE CHAIN	ONGOING	1,600,666,000
ERGP30174866	DEVELOPMENT OF MILK PRODUCTION BULKING AND PROCESSING FOR NATIONAL DAIRY DEVELOPMENT PROGRAMME	ONGOING	800,020,234
ERGP30174871	DEVELOPMENT OF SMALL RUMINANTS ANIMALS PRODUCTION VALUE CHAIN	ONGOING	150,690,000
ERGP30174912	NATIONAL COUNCIL ON AGRICULTURE AND RURAL DEVELOPMENT	ONGOING	150,000,000
ERGP30174971	DEVELOPMENT OF BEEF PRODUCTION VALUE CHAIN	ONGOING	756,009,900
ERGP30175017	DEVELOPMENT OF GUIDELINES AND STANDARDS AND IMPLEMENTATION OF NATIONAL FERTILIZER QUALITY CONTROL PROGRAMS	ONGOING	600,000,000
ERGP30175085	MAINSTREAMING GENDER IN AGRIBUSINESS	ONGOING	600,600,000
ERGP30175088	NATIONAL PROGRAMME FOR THE CONTROL OF TRANSBOUNDARY ANIMAL, PARASITIC AND ZOOLOGICAL DISEASES	ONGOING	200,211,418
ERGP30175105	NATIONAL APICULTURE, QUALITY ASSURANCE, STANDARDS AND CERTIFICATION, ANIMAL AND ANIMAL PRODUCTS TRACEABILITY, IDENTIFICATION AND WELFARE PROGRAMME	ONGOING	100,562,202
ERGP30175109	NATIONAL PROGRAMME FOR THE CONTROL OF TRANSBOUNDARY PESTS AND INTEGRATED PESTS SURVEILLANCE	ONGOING	200,686,570
ERGP30193870	INFRASTRUCTURES DEVELOPMENT IN THE 37 FIELD AND 6 ZONAL COORDINATING OFFICES	ONGOING	500,000,000
ERGP30208758	AGRICULTURE AND FOOD SECURITY STAKEHOLDERS' ANALYSIS AND MAPPING STUDY	NEW	100,550,000
ERGP30208761	REVIEW OF EXISTING AGRICULTURAL LAWS AND DRAFTING OF NEW ONES TO SUPPORT AGRIBUSINESS AND INVESTMENTS FOR AGRICULTURAL DEVELOPMENT AND FOOD AND NUTRITION SECURITY	NEW	150,500,678
ERGP30208762	DEVELOPMENT OF STANDARD FRAMEWORK FOR EASE OF DOING AGRICULTURE AND FOOD SECURITY INCLUDING INCLUSIVENESS FOR YOUTH AND WOMEN IN AGRICULTURE AND FOOD SYSTEMS	NEW	100,666,453

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30208765	EDUCATION NATIONAL SECONDARY SCHOOLS AGRICULTURE FARMS PROGRAMS TO ENHANCE FOOD SECURITY	NEW	250,456,100
ERGP30208768	INSTITUTIONALIZING THE NIGERIAN FOOD SYSTEM DASHBOARD ON THE STATE OF FOOD AND NUTRITION IN THE COUNTRY	NEW	100,555,000
ERGP30208769	DEVELOPMENT OF DIGITAL MOBILE-BASED EXTENSION AND ADVISORY SYSTEM TO SUPPORT FARMERS PRODUCTIVITY	NEW	350,000,675
ERGP30208770	DEVELOPMENT AND IMPLEMENTATION OF THE NATIONAL FARMERS SOIL HEALTH CARD SCHEME TO INCREASE PRODUCTIVITY	NEW	1,000,340,000
ERGP30208774	FOOD SECURITY CROPS VALUE CHAINS DEVELOPMENT PROGRAMS ON EXPORT CROPS	NEW	500,666,000
ERGP30208775	CONDUCT OF STANDARD FEASIBILITY AND VIABILITY STUDIES FOR COMMODITY BOARD'S OPERATION IN NIGERIA	NEW	100,543,000
ERGP30208777	PASTURE AND FODDER VALUE CHAINS DEVELOPMENT PROGRAMS	NEW	350,888,000
ERGP30208778	DEVELOPMENT OF POULTRY PRODUCTION VALUE CHAINS PROGRAMS	NEW	600,554,900
ERGP30208781	EDUCATION PROMOTION OF HOME GARDEN, HOME ECONOMICS AND NUTRITION KNOWLEDGE TRANSFER AND PRACTICE AT THE STATE AND LOCAL GOVERNMENTS LEVELS FOR THE RENEWED HOPE INITIATIVE FOR FOOD AND NUTRITION SECURITY	NEW	4,007,567,900
ERGP30208782	DEVELOPMENT AND ESTABLISHMENT OF NATIONAL AGRICULTURAL DATABASE CENTRE FOR PRODUCTIVITY	NEW	400,600,800
ERGP30208785	DEVELOPMENT OF FRAMEWORK AND CONDUCT OF TECHNOLOGY / ICT ENABLED FARMS AND FARMERS ENUMERATION AND MAPPING	NEW	300,000,555
ERGP30208786	CAPACITY BUILDING ON PROJECTS MONITORING EVALUATION, ACCOUNTABILITY AND LEARNING FOR EFFICIENCY AND HIGH PERFORMANCE FOR FOOD AND NUTRITION SECURITY	NEW	500,080,680
ERGP30208791	CURRICULUM REVIEW IN COLLABORATION WITH FEDERAL MINISTRY OF EDUCATION AND OTHER REGULATORY AGENCIES AND DEVELOPMENT FOR AGRICULTURAL AND RELATED SCIENCES FOR THE NEXT GENERATION AGRICULTURE (AGRICULTURE 4.0)	NEW	250,666,789
ERGP30208793	DEVELOPMENT OF A NATIONAL AGRICULTURAL MECHANISATION ENTERPRISE DEVELOPMENT SCHEME FOR YOUTH AGRIpreneurs TOWARDS INCREASED PRODUCTIVITY OF FARMS OPERATIONS IN NIGERIA	NEW	559,319,237
ERGP30208795	DEVELOPMENT OF ICT TOOLS FOR AGRICULTURE PRODUCTIVITY THROUGH YOUTH HACKATHON FOR CLIMATE SMART TECHNOLOGY	NEW	100,567,890
ERGP30208799	DEVELOPMENT AND IMPLEMENTATION OF STRATEGIC COMMUNICATION TO PROMOTE AGRICULTURE AND FOOD SECURITY VALUE CHAINS DEVELOPMENT AND KNOWLEDGE DISSEMINATION FOR ENHANCED FOOD AND NUTRITION SECURITY	NEW	500,000,000
ERGP30208807	PROVISION OF INFRASTRUCTURE FOR INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS) & CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS ON IPSAS MODULES, CUSTOMIZED CAPACITY BUILDING FOR BUDGET AND ACCOUNTS OFFICERS AND ENHANCEMENT ON GIFMIS MODULES FOR ACCOUNTS AND BUDGET OFFICERS	NEW	1,005,000,546
ERGP30208810	FIELD AND PROTECTIVE GEAR FOR VISIT AND OPERATIONAL SUPERVISION OF AGRICULTURE AND FOOD SECURITY PROJECTS	NEW	600,000,000
ERGP5105275	POLICY COORDINATION, PROJECTS/PROGRAMMES MONITORING AND EVALUATION	ONGOING	850,011,000
ERGP5208789	DEVELOPMENT AND IMPLEMENTATION OF AGROTOURISM PROGRAMS FOR JOB CREATION AND ECONOMICS GROWTH	NEW	200,678,988
ERGP5208804	PROMOTION OF AGRICULTURE AND FOOD SECURITY COOPERATIVES FOR ACCESS TO CAPITAL GOOD AGRICULTURAL PRACTICES AND TECHNOLOGY TRANSFER TRAINING FOR INCREASE PRODUCTION, PROCESSING AND MARKETING	NEW	250,000,000
ERGP5208806	PROMOTION OF FAMILY FARMS INCLUDING VALUE ADDITION AND COTTAGE PROCESSING AND PRODUCT DEVELOPMENT FOR FOOD AND NUTRITION SECURITY	NEW	806,000,000
ERGP5211693	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	4,500,000,000
ERGP5211694	SPECIAL AGRO INDUSTRIAL PROCESSING ZONES (SAPZ) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	ONGOING	233,971,808
ERGP5211696	LIVELIHOOD IMPROVEMENT FAMILY ENTERPRISE (LIFE-ND) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	282,461,535
ERGP5211697	LIVESTOCK PRODUCTIVITY AND RESILIENCE SUPPORT PROJECT (L-PRES) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	1,961,932,500
ERGP5211699	VALUE CHAIN DEVELOPMENT PROJECT (VCDP) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	ONGOING	22,500,000,000
ERGP5211702	AGRICULTURAL TRANSFORMATION AGENDA SUPPORT PROGRAM PHASE I (ATASP-I) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	26,376,750
ERGP5211733	CONSTRUCTION OF IZGE GULAK RURAL ROAD IN BORNO STATE	ONGOING	500,000,000
ERGP5211816	CONSTRUCTION OF RURAL ROADS AT DANGADA AND OTHER LGAs LOT 1-4	NEW	2,000,000,000
ERGP5211821	SUPPLY SOLAR IRRIGATION PUMPS TO KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE.	NEW	250,000,000
ERGP5211823	SUPPLY OF FERTILIZER TO KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE.	NEW	500,000,000
ERGP5211825	RENOVATION OF MARKETS IN IKORODU WEST OF LAGOS	NEW	1,500,000,000
ERGP5211989	CONSTRUCTION OF RURAL FARM ROADS IN IKONO & ABAK OF AKWA IBOM NORTH WEST SENATORIAL DISTRICT @ N500M PER LGA	NEW	1,000,000,000
ERGP5211990	CONSTRUCTION OF RURAL FARM ROADS IN ESSIEN & ETIM EKPO OF AKWA IBOM NORTH WEST SENATORIAL DISTRICT @ N500M PER LGA	NEW	1,000,000,000
ERGP5211991	CONSTRUCTION OF RURAL FARM ROADS IN IKA & IKOT EPE OF AKWA IBOM NORTH WEST SENATORIAL DISTRICT @ N500M PER LGA	ONGOING	1,000,000,000
ERGP5211992	CONSTRUCTION OF RURAL FARM ROADS IN INI & OBOT OF AKWA IBOM NORTH WEST SENATORIAL DISTRICT @ N500M PER LGA	NEW	1,000,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5211993	CONSTRUCTION OF RURAL FARM ROADS IN ORUN ANAM & UKANAFUN OF AKWA IBOM NORTH WEST SENATORIAL DISTRICT @ N500M PER LGA	NEW	1,000,000,000
ERGP5211994	FABRICATION AND LIGHTENING ALL RURAL FARM ROADS WITH ALL IN IN ONE STANDARD SOLAR STREET LIGHT IN TOWNS IN IKONO & ABAK LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP5211995	FABRICATION AND LIGHTENING ALL RURAL FARM ROADS WITH ALL IN IN ONE STANDARD SOLAR STREET LIGHT IN TOWNS IN ESSIEN & ETIM EKPO LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP5211996	FABRICATION AND LIGHTENING ALL RURAL FARM ROADS WITH ALL IN IN ONE STANDARD SOLAR STREET LIGHT IN TOWNS IN IKA & IKOT EPENE LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP5211997	FABRICATION AND LIGHTENING ALL RURAL FARM ROADS WITH ALL IN IN ONE STANDARD SOLAR STREET LIGHT IN TOWNS IN INI & OBOT LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP5211998	FABRICATION AND LIGHTENING ALL RURAL FARM ROADS WITH ALL IN IN ONE STANDARD SOLAR STREET LIGHT IN TOWNS IN ORUN ANAM & UKANAFUN LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP5211999	REHABILITATION OF SELECTED ROADS AND INSTALLATION OF NEW TRANSFORMERS AND CABLES IN DIFFERENT TOWNS IN IKONO & ABAK LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT OF AKWA IBOM	NEW	1,000,000,000
ERGP5212000	REHABILITATION OF SELECTED ROADS AND INSTALLATION OF NEW TRANSFORMERS AND CABLES IN DIFFERENT TOWNS IN ESSIEN & ETIM EKPO LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT OF AKWA IBOM	NEW	1,000,000,000
ERGP5212001	REHABILITATION OF SELECTED ROADS AND INSTALLATION OF NEW TRANSFORMERS AND CABLES IN DIFFERENT TOWNS IN IKA & IKOT EPENE LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT OF AKWA IBOM	NEW	1,000,000,000
ERGP5212002	REHABILITATION OF SELECTED ROADS AND INSTALLATION OF NEW TRANSFORMERS AND CABLES IN DIFFERENT TOWNS IN INI & OBOT LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT OF AKWA IBOM	NEW	1,000,000,000
ERGP5212003	REHABILITATION OF SELECTED ROADS AND INSTALLATION OF NEW TRANSFORMERS AND CABLES IN DIFFERENT TOWNS IN ORUN ANAM & UKANAFUN LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT OF AKWA IBOM	NEW	1,000,000,000
ERGP5212004	CONSTRUCTION OF IBIKPAN-NOT AKAN ROAD TO BOOST AGRICULTURAL OUTPUT IN AKWA IBOM STATE.	NEW	1,000,000,000
ERGP5212005	"CONSTRUCTION OF IKOT UKO ROAD AND IKOT EBAK @500M EACH TO AID MOVEMENT OF FISHERS PRODUCE IN AKWA IBOM STATE"	NEW	1,000,000,000
ERGP5212006	EROSION CONTROL IN SOME PARTS OF ABIKPO,IKOT ESSIEN & IKONO TO EASE AGRICULTURAL MOVEMENT OF FARM PRODUCE	NEW	1,500,000,000
ERGP5212007	CONSTRUCTION OF INTERNAL ROADS AT VARIOUS COMMUNITIES IN AKWA NORTH SENATORIAL DISTRICTS	NEW	1,500,000,000
ERGP5212008	CONSTRUCTION OF MARKET IN VARIOUS COMMUNITIES IN AKWA IBOM NORTH-WEST SENATORIAL DISTRICT	NEW	1,000,000,000
ERGP5212009	CONSTRUCTION OF INNER ROADS AND PROVISION OF SOLAR STREET LIGHTS IN OKELAWA AND OKETORO COMMUNITIES	NEW	500,000,000
ERGP5212010	CONSTRUCTION OF INNER ROADS AND PROVISION OF SOLAR STREET LIGHTS IN IRO AND IBEDOYIN COMMUNITIES	NEW	500,000,000
ERGP5212011	CONSTRUCTION OF SPORTS COMPLEX, MOTORISED BOREHOLES AND FLOODLIGHTS IN EFON ALAAYE	NEW	500,000,000
ERGP5212012	CONSTRUCTION OF SPORTS COMPLEX, MOTORISED BOREHOLES AND FLOODLIGHTS IN IYIN EKITI	NEW	500,000,000
ERGP5212013	CONSTRUCTION OF INNER ROADS AND PROVISION OF SOLAR STREET LIGHTS IN IKEJI, ARAKEJI, OSUN STATE	NEW	500,000,000
ERGP5212014	SUPPLY OF FARM IMPLEMENTS TO WARDS AND TOWNS IN SOKOTO NORTH SENATORIAL DISTRICT TO IMPROVE AGRICULTURAL OUTPUT	NEW	500,000,000
ERGP5212015	SUPPLY OF SEEDLINGS TO LOCAL GOVERNMENTS AND COMMUNITIES IN SOKOTO NORTH SENATORIAL DISTRICT TO EASE THE EFFECT OF INFLATION @100M EACH	NEW	1,000,000,000
ERGP5212016	CONSTRUCTION OF RURAL ROADS WITHIN GWOZA TOWN OF BORNO STATE	NEW	500,000,000
ERGP5212017	PROVISION OF UREA FERTILIZER TO FARMERS GURARA, BOSSO, RAFI AND CHANCHAGA IN NIGER STATE.	NEW	350,000,000
ERGP5212018	DEVELOPMENT TRAINING OF MEAT AND BUTCHERS INSPECTORS IN CHANCHAGA, BOSSO AND PAIKORO LGAs OF NIGER STATE	NEW	100,000,000
ERGP5212019	CONSTRUCTION OF RURAL ROAD IN OMU & ARAN, IREPODUN LOCAL GOVERNMENT IN KWARA SOUTH	NEW	120,000,000
ERGP5212020	CONSTRUCTION AND REHABILITATION OF COMMUNITY ROAD, IN OFFA LOCAL GOVERNMENT. KWARA STATE	NEW	300,000,000
ERGP5212021	SUPPLY OF HERBICIDES AND FERTILIZERS TO RURAL FARMERS IN EBONYI NORTH SENATORIAL DISTRICT	NEW	250,000,000
ERGP5212022	CONSTRUCTION AND DEVELOPMENT OF MAIZE FARM CLUSTER, FARM INPUTS AND PROVISION OF SOLARISED BOREHOLES FOR SELECTED COMMUNITIES IN OYO, OSUN, KWARA, NIGER AND OGUN STATE	NEW	2,900,000,000
ERGP5212023	PROVISION OF FARM IMPLEMENTS, TRACTORS AND OTHERS INPUTS FOR FARM CLUSTERS AND SETTLEMENTS ACROSS SOUTH WEST STATES (LOT 1- LOT 6)	NEW	1,755,500,000
ERGP5212117	GRADING AND SURFACE DRESSING OF SELECTED FEEDER FARM ROADS LINKING VARIOUS COMMUNITIES (UGWUEKE, ALAYI & IGBERE) IN ABIA STATE.	NEW	495,847,544
ERGP5212118	GRADING AND SURFACE DRESSING OF SELECTED FEEDER FARM ROADS LINKING VARIOUS COMMUNITIES (ITEM & EZEUKWU) IN ABIA STATE.	NEW	498,847,544
ERGP5212119	GRADING AND SURFACE DRESSING OF SELECTED FEEDER FARM ROADS LINKING VARIOUS COMMUNITIES (UMUHU & NKPA) IN ABIA STATE.	NEW	495,847,544
ERGP5212120	GRADING AND SURFACE DRESSING OF SELECTED FEEDER FARM ROADS LINKING VARIOUS COMMUNITIES (BENDE TOWN) IN ABIA STATE.	NEW	495,847,544
ERGP5212122	GRADING AND SURFACE DRESSING OF SELECTED FEEDER FARM ROADS LINKING VARIOUS COMMUNITIES (AHABA IMENYI NKPA) IN ABIA STATE.	NEW	495,847,544

**0215001001 FEDERAL MINISTRY OF AGRICULTURE AND FOOD SECURITY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5212123	PERIMETER FENCING OF NRCRI BENDE EXPERIMENTAL FARMLANDS IN BENDE LGA, ABIA STATE.	NEW	475,712,883
ERGP5212124	GRADING AND SURFACE DRESSING OF SELECTED FEEDER FARM ROADS (PHASE I) LINKING VARIOUS COMMUNITIES (ULONNA FARM SETTLEMENT NKPA) IN ABIA STATE.	NEW	495,847,544
ERGP5212127	GRADING AND SURFACE DRESSING OF SELECTED FEEDER FARM ROADS (PHASE I) LINKING VARIOUS COMMUNITIES (AWUJA FARM SETTLEMENT AKOLI IMENYI) IN ABIA STATE.	NEW	495,847,544
ERGP5212128	CAPACITY ENHANCEMENT OF FARM MECHANIZATION SKILLS AND EFFICIENCY IN AGRICULTURAL PRODUCTIVITY IN SOUTH EAST	NEW	99,218,232
ERGP5212129	"PROVISION OF FERTILIZERS, HERBICIDES AND OTHER AGROCHEMICALS TO FARMERS IN RURAL COMMUNITIES OF BENDE (ABIA STATE)"	NEW	249,518,232
ERGP5212132	TRAINING OF RURAL WOMEN & YOUTH IN LOCAL PROCESSORS ON STANDARDIZED VALUE ADDITION AND PROCESSING METHODS OF ROOT AND TUBER CROPS IN ABIA STATES.	NEW	99,818,232
ERGP5212133	TRAINING OF MGBAJA RURAL WOMEN ON CLIMATE SMART AGRICULTURE FOR CASSAVA VIRUS DISEASE MANAGEMENT AND PRODUCTION OF CLEAN SEEDS	NEW	99,718,232
ERGP5212135	CAPACITY BUILDING FOR SMES ON AGRIBUSINESS DEVELOPMENT AND EFFICIENCY IN ABIA, EBONYI, IMO, ENUGU & ANAMBRA STATES (SOUTH EAST)	NEW	698,641,400
ERGP5212136	EXTENSION SERVICES TO YOUTH AND WOMEN COOPERATIVES IN S/E NIGERIA ON CLIMATE SMART AGRICULTURE FOR CASSAVA VIRUS DISEASE MANAGEMENT AND PRODUCTION OF CLEAN SEEDS	NEW	977,655,153
ERGP5212137	CONSTRUCTION/EXPANSION OF IRRIGATION FACILITIES FOR ALL SEASON SEED PRODUCTION IN (5 STATES IN S/E NIGERIA).	NEW	899,404,000
ERGP5212771	CONSTRUCTION OF UKO BRIDGE IN OLAMABORO LGA (ONGOING)	NEW	150,000,000
ERGP5213129	SOLAR STREET LIGHTS FOR SELECTED COMMUNITIES IN EDO STATE	NEW	250,000,000
ERGP5213201	SKILL ACQUISITION FOR YOUTH AND WOMEN IN ABAK, ETIM EKPO AND IKA LOCAL GOVERNMENT AREAS OF AKWA IBOM	NEW	250,000,000
ERGP8175062	TRANSLATION OF EXTENSION MATERIALS INTO LOCAL LANGUAGES FOR FARMERS, TO ENHANCE GOOD AGRICULTURAL PRACTICES AND PRODUCTIVITY	ONGOING	250,000,000



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,389,510,860
21	PERSONNEL COST	693,351,518
2101	SALARY	592,092,569
210101	SALARIES AND WAGES	592,092,569
21010101	SALARY	592,092,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,258,949
210201	ALLOWANCES	14,106,123
21020111	REGULAR ALLOWANCES	14,106,123
210202	SOCIAL CONTRIBUTIONS	87,152,826
21020201	NHIS	29,050,942
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,101,884
22	OTHER RECURRENT COSTS	189,462,027
2202	OVERHEAD COST	189,462,027
220201	TRAVEL & TRANSPORT - GENERAL	44,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000
220202	UTILITIES - GENERAL	11,900,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	2,400,000
22020203	INTERNET ACCESS CHARGES	5,500,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	50,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
220205	TRAINING - GENERAL	472,337
22020501	LOCAL TRAINING	472,337
220206	OTHER SERVICES - GENERAL	10,000,000
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020708	MEDICAL CONSULTING	3,300,000
22020709	AUDITING OF ACCOUNTS	3,700,000



0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,700,000
22020801	MOTOR VEHICLE FUEL COST	700,000
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220209	FINANCIAL CHARGES - GENERAL	5,589,690
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	5,589,690
220210	MISCELLANEOUS	38,300,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,850,000
22021004	MEDICAL EXPENSES	2,850,000
22021007	WELFARE PACKAGES	7,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	850,000
22021010	DIRECT TEACHING & LABORATORY COST	5,750,000
23	CAPITAL EXPENDITURE	506,697,315
2301	FIXED ASSETS PURCHASED	169,196,970
230101	PURCHASE OF FIXED ASSETS - GENERAL	169,196,970
23010108	PURCHASE OF BUSES	102,248,750
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	66,948,220
2302	CONSTRUCTION / PROVISION	225,500,345
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	225,500,345
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	225,500,345
2305	OTHER CAPITAL PROJECTS	112,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	112,000,000
23050101	RESEARCH AND DEVELOPMENT	112,000,000
	TOTAL PERSONNEL	693,351,518
	TOTAL OVERHEAD	189,462,027
	TOTAL RECURRENT	882,813,545
	TOTAL CAPITAL	506,697,315
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,389,510,860
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,358,610,860

0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123962	ACCREDITATION OF COLLEGE COURSES; CURRICULUM DEVELOPMENT AND RESOURCES INSPECTION	ONGOING	35,000,000
ERGP23153347	COMPLETION OF CONSTRUCTION OF MALE/FEMALE STUDENT HOSTEL AT BARKUM MAIN CAMPUS	ONGOING	87,157,505
ERGP23201834	CONSTRUCTION AND FURNISHING OF 8 NO OF CLASSROOMS BLOCK AND LABORATORIES AT DAN-HASSAN CAMPUS	NEW	120,553,640
ERGP23201843	SUPPLY OF 1 NO OF 70 - SEATER STUDENTS SCHOOL BUS	NEW	102,248,750

**0215002001 FEDERAL COLLEGE OF PRODUCE INSPECTION AND STORED PRODUCTS TECHNOLOGY, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5153865	EMPOWERMENT OF 50 NOS OF UNEMPLOYED YOUTHS ON AGRICULTURAL SKILL ACQUISITION ON POST-HARVEST STORAGE TECHNIQUES	ONGOING	29,000,000
ERGP5167943	COMPLETION AND FURNISHING OF ENTERPRENEURSHIP COMPLEX AT PERMANENT SITE (BARKUM)	ONGOING	17,789,200
ERGP5200853	PROCUREMENT OF SOIL SCIENCE LABORATORY EQUIPMENT AND FOOD SECIENCE TECHNOLOGY EQUIPMENT	NEW	66,948,220
ERGP8153300	VALUE CHAIN DEVELOPMENT PROCESS FOR FOOD SECURITY FOR 50 NOS OF RURAL WOMEN AND FARMERS THROUGH POST-HARVEST HANDLING AND STORAGE TECHNIQUES	ONGOING	48,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,270,362,441
21	PERSONNEL COST	717,550,676
2101	SALARY	613,020,854
210101	SALARIES AND WAGES	613,020,854
21010101	SALARY	613,020,854
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	104,529,822
210201	ALLOWANCES	14,237,753
21020111	REGULAR ALLOWANCES	14,237,753
210202	SOCIAL CONTRIBUTIONS	90,292,069
21020201	NHIS	30,097,356
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,194,713
22	OTHER RECURRENT COSTS	109,665,140
2202	OVERHEAD COST	109,665,140
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	11,200,000
22020201	ELECTRICITY CHARGES	7,200,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	1,100,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	25,000,000
22020601	SECURITY CHARGES	16,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020703	LEGAL SERVICES	2,000,000
22020709	AUDITING OF ACCOUNTS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	19,365,140
22021001	REFRESHMENT & MEALS	5,000,000

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

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	1,200,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	365,140
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	443,146,625
2301	FIXED ASSETS PURCHASED	21,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	21,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	21,000,000
2302	CONSTRUCTION / PROVISION	220,100,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	220,100,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	210,100,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000
2305	OTHER CAPITAL PROJECTS	132,046,625
230501	ACQUISITION OF NON TANGIBLE ASSETS	132,046,625
23050101	RESEARCH AND DEVELOPMENT	132,046,625
	TOTAL PERSONNEL	717,550,676
	TOTAL OVERHEAD	109,665,140
	TOTAL RECURRENT	827,215,816
	TOTAL CAPITAL	443,146,625
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,270,362,441
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,253,605,147

0215003001 AGRICULTURAL RESEARCH AND MANAGEMENT INSTITUTE (ARMTI) - ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27132336	CONSTRUCTION OF MULTI PURPOSE TRAINING CENTRE AT THE HEADQUARTER	ONGOING	180,100,000
ERGP27132345	RECONSTRUCTION OF FACILITATORS ACCOMODATION AT ARMTI REGIONAL TRAINING CENTRE,ABUJA	ONGOING	40,000,000
ERGP27168373	CONSTRUCTION OF PERIMETER FENCE AT ARMTI MAIN CAMPUS	ONGOING	30,000,000
ERGP28168470	CONSTRUCTION OF WATER STANCHION & WATER RESERVOIR FACILITIES AT HQ & REGIONAL CENTRES	ONGOING	10,000,000
ERGP30132317	AGRIRPENEURSHIP DEVELOPMENT FOR YOUTHS IN YES ENTREPRENEURSHIP	ONGOING	20,000,000
ERGP30132320	AGRICULTURAL POLICY INCUBATION/RESEARCH CLINIC	ONGOING	10,000,000
ERGP30132324	PROCUREMENT OF MOBILE RURAL & FULLY KITTED TRAINING FACILITIES FOR THE HEADQUARTERS AND REGIONAL CENTRES	ONGOING	21,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30132325	ENRICHMENT/UPDATING OF KNOWLEDGE FOR FACILITATORS/MANAGEMENT FOR ECONOMIC GROWTH SUSTENANCE	ONGOING	20,000,000
ERGP30132327	VALUE CREATION THROUGH EFFECTIVE HUMAN SKILL ENHANCEMENT FOR SELECTED AGRIC PRODUCT EXPORTS IN COLLABORATION WITH RELEVANT AGENCIES	ONGOING	10,000,000
ERGP30132337	DEVELOPMENT OF SMALL/MEDIUM ENTERPRISE FOR RURAL COMMUNITIES THROUGH MOBILIZATION OF RURAL SAVINGS AND INVESTMENT AND SKILL ACQUISITION CENTRES IN 4 STATES	ONGOING	14,000,000
ERGP30132342	REHABILITATION OF TRAINING FACILITIES AT THE HEADQUARTERS	ONGOING	30,000,000
ERGP30132357	COLLABORATIVE AGRICULTURAL FINANCING : A CONSORTIUM FOR STAKE HOLDERS.	ONGOING	12,000,000
ERGP30149035	CONSTRUCTION OF ZONAL OFFICE IN SOUTH-SOUH GEOPOLITICAL ZONE (RIVERS STATE)	ONGOING	17,000,000
ERGP30155122	EMPOWERING YOUTH AND WOMEN IN AGRICULTURAL EVOLUTION THROUGH SOILLESS TECHNIQUES, ONLINE MARKETING AND GREENHOUSE PROFICIENCY	ONGOING	12,000,000
ERGP30183609	HUMAN CAPITAL DEVELOPMENT IN AGRICULTURAL VALUE CHAIN	ONGOING	10,000,000
ERGP30211476	CAPACITY BUILDING THROUGH STRATEGIC PARTNERSHIP WITH INTERNATIONAL, REGIONAL & LOCAL MANAGEMENT DEVELOPMENT INSTITUTIONS TO EMBRACE & BRIDGE KNOWLEDGE GAP	NEW	7,046,625

**0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,686,196,613
21	PERSONNEL COST	662,898,819
2101	SALARY	551,688,280
210101	SALARIES AND WAGES	551,688,280
21010101	SALARY	551,688,280
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	111,210,539
210201	ALLOWANCES	30,118,355
21020111	REGULAR ALLOWANCES	30,118,355
210202	SOCIAL CONTRIBUTIONS	81,092,184
21020201	NHIS	27,030,728
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,061,456
22	OTHER RECURRENT COSTS	113,374,016
2202	OVERHEAD COST	113,374,016
220201	TRAVEL & TRANSPORT - GENERAL	52,000,016
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,000,016
220202	UTILITIES - GENERAL	14,374,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	180,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,194,000
220203	MATERIALS & SUPPLIES - GENERAL	11,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,800,000
22020303	NEWSPAPERS	700,000
220206	OTHER SERVICES - GENERAL	27,000,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,500,000
22020701	FINANCIAL CONSULTING	6,000,000
22020708	MEDICAL CONSULTING	2,500,000
23	CAPITAL EXPENDITURE	909,923,778
2301	FIXED ASSETS PURCHASED	496,616,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	496,616,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	496,616,000
2305	OTHER CAPITAL PROJECTS	413,307,778
230501	ACQUISITION OF NON TANGIBLE ASSETS	413,307,778
23050101	RESEARCH AND DEVELOPMENT	413,307,778



TOTAL PERSONNEL	662,898,819
TOTAL OVERHEAD	113,374,016
TOTAL RECURRENT	776,272,835
TOTAL CAPITAL	909,923,778
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,686,196,613
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,611,196,613

0215004001 NATIONAL CENTRE FOR AGRICULTURAL MECHANISATION- ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30100748	IMPROVEMENT OF THE EFFICIENCY OF NCAM DEVELOPED TECHNOLOGIES THROUGH SPECIFIC PROBLEM SOLVING AND CAPACITY BUILDING OF RESEARCHERS	ONGOING	90,000,000
ERGP30100764	PROVISION OF MATERIALS FOR THE FABRICATION OF AGRICULTURAL MECHANIZATION TECHNOLOGIES EMANATING FROM RELEVANT RESEARCH AND DEVELOPMENT ACTIVITIES	ONGOING	93,000,000
ERGP30138052	MONITORING AND EVALUATION OF NCAM RESEARCH ACTIVITIES, CONSTITUENCY AND CAPITAL PROJECTS	ONGOING	20,100,000
ERGP30156355	RESEARCH AND DEVELOPMENT ON MODERN MACHINERIES AND EQUIPMENT FOR FARMERS.	ONGOING	91,907,778
ERGP30176679	PROCUREMENT OF MODERN WORKSHOP MACHINES TOOLS FOR IMPROVED ESTHETIC AND COMPETITIVENESS	ONGOING	43,000,000
ERGP30176684	PROCUREMENT OF MOULDS FOR INJECTION MOULDING MACHINES FOR THE PRODUCTION OF VARIOUS AGRIC MACHINERIES	ONGOING	50,000,000
ERGP30201717	REHABILITATION OF EXISTING NCAM CONCRETE WEIR DRY SEASON	NEW	8,900,000
ERGP30201719	DEVELOPMENT OF NCAM SOYA MILK TIGERNUT AND CEREAL MILK PROCESSING MACHINE	NEW	7,800,000
ERGP30201722	REHABILITATION OF EXISTING GRAINS STORAGE FACILITY IN NCAM	NEW	8,600,000
ERGP5212186	CONSTRUCTION OF 6 UNITS OF HYDROPHONICS SYSTEM FOR SWEET POTATO VINES PRODUCTION USING NEW INNOVATIONS IN 2 AGRO ECOLOGICAL ZONES OF BENDE NORTH & SOUTH TO SUPPORT PRODUCTION OF VINES BY 370,000 FARMERS.	NEW	496,616,000

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,554,803,594
21	PERSONNEL COST	1,847,714,125
2101	SALARY	1,540,014,427
210101	SALARIES AND WAGES	1,540,014,427
21010101	SALARY	1,540,014,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	307,699,698
210201	ALLOWANCES	78,358,593
21020111	REGULAR ALLOWANCES	78,358,593
210202	SOCIAL CONTRIBUTIONS	229,341,105
21020201	NHIS	76,447,035
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	152,894,070
22	OTHER RECURRENT COSTS	171,773,726
2202	OVERHEAD COST	171,773,726
220201	TRAVEL & TRANSPORT - GENERAL	25,937,267
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,986,948
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,950,319
220202	UTILITIES - GENERAL	11,338,184
22020201	ELECTRICITY CHARGES	5,735,372
22020202	TELEPHONE CHARGES	543,184
22020203	INTERNET ACCESS CHARGES	4,844,842
22020205	WATER RATES	214,786
220203	MATERIALS & SUPPLIES - GENERAL	20,816,079
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,252,629
22020303	NEWSPAPERS	725,589
22020306	PRINTING OF SECURITY DOCUMENTS	2,027,383
22020309	UNIFORMS & OTHER CLOTHING	1,810,478
220204	MAINTENANCE SERVICES - GENERAL	38,578,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,777,807
22020402	MAINTENANCE OF OFFICE FURNITURE	5,871,963
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,684,561
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,882,058
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,361,931
220205	TRAINING - GENERAL	16,942,872
22020501	LOCAL TRAINING	16,942,872
220206	OTHER SERVICES - GENERAL	11,775,737
22020601	SECURITY CHARGES	11,775,737
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,327,100
22020701	FINANCIAL CONSULTING	7,807,462
22020703	LEGAL SERVICES	2,519,638
220208	FUEL & LUBRICANTS - GENERAL	21,514,443
22020801	MOTOR VEHICLE FUEL COST	11,456,571

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,057,872
220209	FINANCIAL CHARGES - GENERAL	12,680,080
22020902	INSURANCE PREMIUM	12,680,080
220210	MISCELLANEOUS	1,863,644
22021004	MEDICAL EXPENSES	1,863,644
23	CAPITAL EXPENDITURE	535,315,743
2301	FIXED ASSETS PURCHASED	83,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	83,000,000
23010105	PURCHASE OF MOTOR VEHICLES	38,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	45,000,000
2305	OTHER CAPITAL PROJECTS	452,315,743
230501	ACQUISITION OF NON TANGIBLE ASSETS	452,315,743
23050101	RESEARCH AND DEVELOPMENT	436,815,743
23050103	MONITORING AND EVALUATION	15,500,000
	TOTAL PERSONNEL	1,847,714,125
	TOTAL OVERHEAD	171,773,726
	TOTAL RECURRENT	2,019,487,851
	TOTAL CAPITAL	535,315,743
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,554,803,594
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,549,549,973

0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27138354	RENOVATION AND FURNISHING OF RESEARCH AND ADMIN. BLOCKS	NEW	80,635,717
ERGP27205487	RE-FENCING OF 3.2KM PERIMETER AT BIRNIN KEBBI, KEBBI STATE	NEW	30,000,000
ERGP27205537	RENOVATION OF INSTITUTE'S GUEST INN AT THE HEADQUARTERS, BADEGGI, NIGER STATE	NEW	25,000,000
ERGP28150939	MINI IRRIGATION RESERVOIR AT THE FADAMA FIELD	NEW	15,000,000
ERGP30150911	RESEARCH INTO CASTOR OIL AS ALTERNATE TO HAND SANITIZER AGAINST COVID-19	NEW	15,000,000
ERGP30150915	RESEARCH INTO RICE CULTIVATION AND POST HARVEST LOSS PREVENTION	NEW	20,000,000
ERGP30150920	RESEARCH INTO PEST CONTROL IN RICE PRODUCTION	NEW	20,500,000
ERGP30150960	EMPOWERMENT OF UNEMPLOYED YOUTHS AND RURAL WOMEN ON IMPROVED AGRONOMIC PRACTICES FOR SOYABEANS AND BENISEED PRODUCTION IN NORTH CENTRAL ZONE	NEW	15,000,000
ERGP30150972	FARMERS' FIELD DAY AT THE HEADQUARTER AND OUR RESEARCH OUT STATIONS ACROSS THE COUNTRY	NEW	12,662,026
ERGP30150995	DESIGN, FABRICATION AND TEST RUNNING OF INTEGRATED RICE MILLING MACHINES FOR SMALL AND MEDIUM RICE FARMERS	NEW	15,000,000
ERGP30151004	CAPACITY BUILDING IN BEST AGRICULTURAL PRACTICES ON MANDATES CROPS	NEW	18,000,000
ERGP30151017	BREEDER AND FOUNDATION SEEDS PRODUCTION	NEW	20,620,260
ERGP30151021	DISSEMINATION OF RESEARCH RESULTS TO END USERS ACROSS THE COUNTRY	NEW	15,500,000
ERGP30151022	RESEARCH INTO VALUE ADDITION OF RICE, ACHA, SOYABEAN, BENISEED, CASTOR AND SUGARCANE	NEW	14,500,000
ERGP30151024	BIOTECHNOLOGICAL RESEARCH INTO ALL MANDATE CROPS	NEW	15,000,000
ERGP30151025	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF ACHA CROP	NEW	13,000,000

**0215005001 NATIONAL CEREALS RESEARCH INSTITUTE- BADEGGI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151027	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF CASTOR	NEW	15,000,000
ERGP30151028	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF BENISEED CROP	NEW	15,500,000
ERGP30151029	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SUGARCANE CROP	NEW	15,000,000
ERGP30151033	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF RICE CROP	NEW	20,000,000
ERGP30171113	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF STEVIA CROP	NEW	10,897,740
ERGP30205776	RESEARCH INTO GENETIC AND VARIETAL IMPROVEMENT OF SOYABEAN CROP	NEW	15,000,000
ERGP5150987	PURCHASE OF TRACTORS AND FULL IMPLEMENTS	NEW	45,000,000
ERGP5150992	PLANNING, MONITORING AND EVALUATION OF RESEARCH AND CAPITAL PROJECTS	NEW	15,500,000
ERGP5210897	PURCHASE OF BUSES AND UTILITY VEHICLES	NEW	38,000,000

**0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,716,744,037
21	PERSONNEL COST	3,997,212,148
2101	SALARY	2,682,203,915
210101	SALARIES AND WAGES	2,682,203,915
21010101	SALARY	2,682,203,915
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,315,008,233
210201	ALLOWANCES	914,338,704
21020111	REGULAR ALLOWANCES	914,338,704
210202	SOCIAL CONTRIBUTIONS	400,669,529
21020201	NHIS	133,556,510
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	267,113,019
22	OTHER RECURRENT COSTS	253,561,948
2202	OVERHEAD COST	253,561,948
220201	TRAVEL & TRANSPORT - GENERAL	33,280,520
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,837,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,443,048
220202	UTILITIES - GENERAL	27,811,044
22020201	ELECTRICITY CHARGES	20,000,000
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	58,291,173
22020801	MOTOR VEHICLE FUEL COST	8,259,614
22020803	PLANT / GENERATOR FUEL COST	50,031,559
220209	FINANCIAL CHARGES - GENERAL	3,862,682
22020902	INSURANCE PREMIUM	3,862,682
220210	MISCELLANEOUS	48,588,688
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,100,906
22021003	PUBLICITY & ADVERTISEMENTS	2,463,152
22021006	POSTAGES & COURIER SERVICES	2,674,630
22021007	WELFARE PACKAGES	22,290,000
22021009	SPORTING ACTIVITIES	7,560,000
23	CAPITAL EXPENDITURE	465,969,941
2302	CONSTRUCTION / PROVISION	44,423,037
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,423,037
23020114	CONSTRUCTION / PROVISION OF ROADS	34,423,037
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000
2305	OTHER CAPITAL PROJECTS	421,546,904
230501	ACQUISITION OF NON TANGIBLE ASSETS	421,546,904
23050101	RESEARCH AND DEVELOPMENT	421,546,904
	TOTAL PERSONNEL	3,997,212,148
	TOTAL OVERHEAD	253,561,948
	TOTAL RECURRENT	4,250,774,096
	TOTAL CAPITAL	465,969,941
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,716,744,037
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,600,216,687

0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12104550	REHABILITATION OF INSTITUTE'S INTERNAL ROADS.	ONGOING	22,864,645
ERGP27149644	REHABILITATION/REPAIRS OF PERIMETER FENCING OF THE INSTITUTE	ONGOING	11,558,392
ERGP30125873	PROVISION OF INTERNET SERVICE FOR RESEARCH, VACCINE PRODUCTION AND DISEASE SURVEILLANCE	ONGOING	13,700,399
ERGP30171529	NVRI CENTENARY ANNIVERSARY OF VACCINE PRODUCTION IN NIGERIA	ONGOING	105,063,674
ERGP30199834	FEASIBILITY ASSESSMENT FOR COMMERCIALISING VACCINE PRODUCTION USING A PPP ARRANGEMENT	ONGOING	20,000,000
ERGP5104524	DEVELOPMENT OF MULTIVALENT VACCINES, (BQ+HANTAVAC+HSV: GUMBORO+NDVL: FOWL TYPHOID+FOWL CHOLERA+NEW CASTLE LASOTA)	ONGOING	20,310,827
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	26,049,033
ERGP5104532	VACCINE RESEARCH, DEVELOPMENT AND PRODUCTION	ONGOING	177,525,666
ERGP5104536	PROCUREMENT OF REAGENTS, CHEMICALS AND CONSUMABLES	ONGOING	28,129,518
ERGP5104541	SURVEILLANCE OF HIGHLY PATHOGENIC DISEASES	ONGOING	24,255,529

**0215006001 NATIONAL VETERINARY RESEARCH INSTITUTE- VOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5104543	ANIMAL CONTAINMENT FACILITY; BSL3 LABORATORY.	ONGOING	6,512,258
ERGP5171522	CONSTRUCTION AND REHABILITATION OF OUTSTATION LABORATORIES (SOKOTO, IKIRE AND YOLA)	ONGOING	10,000,000

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,179,846,936
21	PERSONNEL COST	3,172,497,966
2101	SALARY	2,693,472,440
210101	SALARIES AND WAGES	2,693,472,440
21010101	SALARY	2,693,472,440
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	479,025,526
210201	ALLOWANCES	76,665,718
21020111	REGULAR ALLOWANCES	76,665,718
210202	SOCIAL CONTRIBUTIONS	402,359,808
21020201	NHIS	134,119,936
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	268,239,872
22	OTHER RECURRENT COSTS	218,434,876
2202	OVERHEAD COST	218,434,876
220201	TRAVEL & TRANSPORT - GENERAL	13,926,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,926,250
220202	UTILITIES - GENERAL	68,795,103
22020201	ELECTRICITY CHARGES	68,297,044
22020202	TELEPHONE CHARGES	128,400
22020203	INTERNET ACCESS CHARGES	369,659
220203	MATERIALS & SUPPLIES - GENERAL	5,544,075
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	3,220,000
22020309	UNIFORMS & OTHER CLOTHING	828,000
220204	MAINTENANCE SERVICES - GENERAL	33,609,656
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	12,951,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,196,568
22020406	OTHER MAINTENANCE SERVICES	1,854,090
220206	OTHER SERVICES - GENERAL	20,821,952
22020601	SECURITY CHARGES	18,221,952
22020606	CLEANING AND FUMIGATION SERVICES	2,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,543,984
22020701	FINANCIAL CONSULTING	5,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	776,220



0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,350,802
22020704	ENGINEERING SERVICES	216,962
220208	FUEL & LUBRICANTS - GENERAL	32,678,587
22020801	MOTOR VEHICLE FUEL COST	20,257,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11,493,307
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	31,593,042
22021002	HONORARIUM & SITTING ALLOWANCE	11,680,000
22021004	MEDICAL EXPENSES	592,512
22021006	POSTAGES & COURIER SERVICES	591,455
22021007	WELFARE PACKAGES	8,679,075
22021029	MONITORING ACTIVITIES & FOLLOW UP	10,050,000
23	CAPITAL EXPENDITURE	1,788,914,094
2301	FIXED ASSETS PURCHASED	96,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,500,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	96,500,000
2302	CONSTRUCTION / PROVISION	825,951,115
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	825,951,115
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	670,731,115
23020114	CONSTRUCTION / PROVISION OF ROADS	155,220,000
2303	REHABILITATION / REPAIRS	550,464,833
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	550,464,833
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	53,149,848
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	497,314,985
2305	OTHER CAPITAL PROJECTS	315,998,146
230501	ACQUISITION OF NON TANGIBLE ASSETS	315,998,146
23050101	RESEARCH AND DEVELOPMENT	315,998,146
	TOTAL PERSONNEL	3,172,497,966
	TOTAL OVERHEAD	218,434,876
	TOTAL RECURRENT	3,390,932,842
	TOTAL CAPITAL	1,788,914,094
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,179,846,936
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,150,295,936

0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0215007001 NATIONAL ROOT CROPS RESEARCH INSTITUTE- UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12205729	ASPHALT TARRING OF INSTITUTE FARM ROADS LINKING HOST COMMUNITIES (UMUDIKE, ITU, AMIZI) AT THE HEADQUARTER TO FACILITATE MOVEMENT OF FARM IMPLEMENTS AND PRODUCE	NEW	155,220,000
ERGP27104710	CONSTRUCTION OF OFFICE BLOCKS AT IGBARIAM (ANAMBRA STATE) AND IRESI(OSUN STATE) SUB-STATION	ONGOING	49,018,232
ERGP27104718	RENOVATION OF 15 DILAPITATED STAFF QUARTERS AND 4 OFFICE BLOCKS IN UMUDIKE AND KURU	ONGOING	53,149,848
ERGP30104608	DEVELOPMENT OF SEED SYSTEM FOR GINGER/TUMERIC, POTATO/SWEETPOTATO AND COCOYAM/YAM	ONGOING	66,489,656
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	55,228,535
ERGP30104651	DISEASE CONTROL MEASURES FOR LATE BLIGHT AND BACTERIA WILT OF POTATO	ONGOING	20,831,512
ERGP30104657	DISEASE CONTROL MEASURES FOR COCOYAM LEAF BLIGHT AND ROOT ROT	ONGOING	16,159,289
ERGP30174478	EXTENSION SERVICES TO YOUTH AND WOMEN COOPERATIVES IN S/E NIGERIA	ONGOING	13,655,153
ERGP30174495	SUPPLY OF PLANTINING MATERIALS TO YOUTHS AND WOMEN FARMERS IN NRCRI HOST COMMUNITIES NATION WIDE	ONGOING	17,901,331
ERGP30174506	DRY SEASON PRODUCTION OF ROOT AND TUBER CROPS WITH IRRIGATION	ONGOING	13,725,331
ERGP30174516	DEVELOPMENT AND PRODUCTION OF PRE-BASIC SEED OF YAM USING THE AEROPONICS SYSTEM	ONGOING	19,007,339
ERGP30205751	DISEASE CONTROL MEASURES AGAINST A NEW FORM OF AGGRESSIVE FUNGAL DISEASE AFFECTING GINGER	NEW	93,000,000
ERGP5104701	PERIMETER FENCING OF NRCRI EXPERIMENTAL FARMLANDS AT UMUDIKE, KURU, IGBARIAM AND OTOBI	ONGOING	125,712,883
ERGP5212175	LARGE-SCALE PRODUCTION OF CASSAVA SEEDS FOR SUPPLY TO OUTGROWER CASSAVA STEM ENTREPRENEURS IN BENDE, ABIA STATE IN COLLABORATION WITH UMUDIKE SEEDS CENTER	NEW	96,500,000
ERGP5212177	CONSTRUCTION AND EQUIPPING OF SAH HYDROPONICS LABORATORY FOR YAM AND SWEETPOTATO SEED PRODUCTION IN BENDE (ABIA STATE)	NEW	496,000,000
ERGP5212180	RENOVATION OF 15 DILAPITATED PRIMARY SCHOOL STAFF OFFICES AND CONSTRUCTION OF 4 BLOCKS OF 3 CLASSROOMS IN BENDE (ABIA STATE)	NEW	497,314,985

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,881,219,494
21	PERSONNEL COST	2,483,185,901
2101	SALARY	2,052,045,524
210101	SALARIES AND WAGES	2,052,045,524
21010101	SALARY	2,052,045,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	431,140,377
210201	ALLOWANCES	123,333,549
21020111	REGULAR ALLOWANCES	123,333,549
210202	SOCIAL CONTRIBUTIONS	307,806,828
21020201	NHIS	102,602,276
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	205,204,552
22	OTHER RECURRENT COSTS	137,553,082
2202	OVERHEAD COST	137,553,082
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000
220202	UTILITIES - GENERAL	30,300,000
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	9,453,082
22020501	LOCAL TRAINING	9,453,082
220206	OTHER SERVICES - GENERAL	10,000,000
22020601	SECURITY CHARGES	9,000,000
22020603	OFFICE RENT	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	300,000
22021006	POSTAGES & COURIER SERVICES	300,000
23	CAPITAL EXPENDITURE	260,480,511
2301	FIXED ASSETS PURCHASED	140,480,511

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

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,480,511
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	4,980,511
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	80,500,000
2302	CONSTRUCTION / PROVISION	42,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12,000,000
2303	REHABILITATION / REPAIRS	56,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	31,000,000
23030113	REHABILITATION / REPAIRS - ROADS	3,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,000,000
2305	OTHER CAPITAL PROJECTS	22,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,000,000
23050101	RESEARCH AND DEVELOPMENT	17,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	2,483,185,901
	TOTAL OVERHEAD	137,553,082
	TOTAL RECURRENT	2,620,738,983
	TOTAL CAPITAL	260,480,511
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,881,219,494
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,494,882,975

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	3,000,000
ERGP25171976	CONSTRUCTION OF PHASE 11 COTTAGE HOSPITAL BUILDING	NEW	12,000,000
ERGP27171975	CONSTRUCTION OF NEW ADMINISTRATIVE OFFICE BLOCK	ONGOING	12,000,000
ERGP27171987	PURCHASE OF FURNITURE AND EQUIPMENT FOR OFFICES AND CHARLETS	ONGOING	5,000,000
ERGP27171995	RE-ROOFING AND REHABILITATION OF BUILDING,SOIL AND PB OIL ANALYSIS LAB	ONGOING	8,000,000
ERGP27172062	CONSTRUCTION OF FIELD OFFICE BLOCK AT ACHARU,KOGI STATE	ONGOING	10,000,000
ERGP27172081	COMPLETION OF RESIDENTIAL BUILDING AT BADAGRY SUBSTATION,LAGOS STATE	ONGOING	4,000,000
ERGP27172082	DETERMINATION OF LAND AREA BY SURVEY AND COMPLETION OF PERIMETER FENCE AT DUTSE SUBSTATION, JIGAWA STATE	ONGOING	5,000,000
ERGP27172095	COMPLETION OF OFFICE BUILDING, PERIMETER FENCE AT SHEA TREE SUBSTATION, BIDA, NIGER STATE	ONGOING	4,000,000
ERGP27172103	REHABILITATION OF BUILDING AT ONUEBUM,BAYELSA	ONGOING	4,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28172011	SUPPLY/INSTALLATION OF WATER PURIFICATION EQUIPMENT AND CHEMICALS	ONGOING	4,000,000
ERGP28172036	SUPPLY OF RETICULATION MATERIALS FOR WATER SUPPLY AND DISTRIBUTION IN THE MAIN STATION	ONGOING	1,000,000
ERGP29171898	PURCHASE OF COMPUTERS (10 NOS COMPUTER SYSTEM)	ONGOING	4,980,511
ERGP30171359	RESEARCH FOR DEVELOPMENT STUDIES OF THE OIL PALM	ONGOING	3,000,000
ERGP30171366	RESEARCH FOR DEVELOPMENT STUDIES OF THE COCONUT	ONGOING	2,000,000
ERGP30171407	RESEARCH FOR DEVELOPMENT STUDIES OF RAPHIA AND OTHER PALM	ONGOING	2,000,000
ERGP30171414	RESEARCH FOR DEVELOPMENT STUDIES OF SHEA TREE	ONGOING	2,000,000
ERGP30171417	RESEARCH FOR DEVELOPMENT STUDIES OF DATE PALM	ONGOING	2,000,000
ERGP30171419	RESEARCH FOR DEVELOPMENT STUDIES ON EXTENSION AND ECONOMICS	ONGOING	3,000,000
ERGP30171423	RESEARCH FOR DEVELOPMENT STUDIES ON TECHNOLOGY AND PRODUCT DEVELOPMENT	ONGOING	3,000,000
ERGP30172114	MONITORING AND EVALUATION OF RESEARCH PROJECTS AND SERVICES	ONGOING	5,000,000
ERGP5171382	REHABILITATION OF NEW OIL MILL IN THE NIFOR MAIN STATION	ONGOING	30,000,000
ERGP5171896	PURCHASE OF RESEARCH ,EQUIPMENT,CONSUMABLES AND GLASSWARE	ONGOING	4,000,000
ERGP5171923	EXPLOITATION OF FIELD 45 & FIELD 24	ONGOING	500,000
ERGP5171927	MAINTENACE OF FIELD 45 AND OTHER SEED GARDEN	ONGOING	500,000
ERGP5171936	PURCHASE OF INPUTS FOR SEED AND SEEDLING PRODUCTION	ONGOING	15,000,000
ERGP5171943	PURCHASE OF POLYTHENE BAGS	ONGOING	15,000,000
ERGP5171955	PROCUREMENT OF RESEARCH PROJECT VEHICLES	ONGOING	50,000,000
ERGP5171959	PROCUREMENT OF TRACTORS AND AGRICULTURAL MACHINERY	ONGOING	45,500,000
ERGP5172046	PURCHASE OF I NO OF TRICYCLE FOR SEED PRODUCTION DIVISION	ONGOING	1,000,000



0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,003,724,423
21	PERSONNEL COST	2,614,616,563
2101	SALARY	2,042,045,167
210101	SALARIES AND WAGES	2,042,045,167
21010101	SALARY	2,042,045,167
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	572,571,396
210201	ALLOWANCES	267,925,680
21020111	REGULAR ALLOWANCES	267,925,680
210202	SOCIAL CONTRIBUTIONS	304,645,716
21020201	NHIS	101,548,572
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	203,097,144
22	OTHER RECURRENT COSTS	140,560,983
2202	OVERHEAD COST	140,560,983
220201	TRAVEL & TRANSPORT - GENERAL	45,968,438
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,501,678
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,466,760
220202	UTILITIES - GENERAL	11,136,161
22020201	ELECTRICITY CHARGES	4,665,318
22020202	TELEPHONE CHARGES	3,802,414
22020203	INTERNET ACCESS CHARGES	2,380,642
22020205	WATER RATES	287,787
220203	MATERIALS & SUPPLIES - GENERAL	13,648,417
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,133,937
22020303	NEWSPAPERS	928,177
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,378,689
22020306	PRINTING OF SECURITY DOCUMENTS	207,614
220204	MAINTENANCE SERVICES - GENERAL	23,191,255
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,794,589
22020402	MAINTENANCE OF OFFICE FURNITURE	2,743,136
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,653,530
220205	TRAINING - GENERAL	9,177,678
22020501	LOCAL TRAINING	9,177,678
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,620,907
22020701	FINANCIAL CONSULTING	7,155,031
22020703	LEGAL SERVICES	465,876
220208	FUEL & LUBRICANTS - GENERAL	2,331,328
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,331,328
220209	FINANCIAL CHARGES - GENERAL	7,429,832
22020901	BANK CHARGES (OTHER THAN INTEREST)	196,980
22020902	INSURANCE PREMIUM	7,232,852
220210	MISCELLANEOUS	20,056,967

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	3,391,162
22021002	HONORARIUM & SITTING ALLOWANCE	10,980,175
22021004	MEDICAL EXPENSES	636,609
22021006	POSTAGES & COURIER SERVICES	888,868
22021009	SPORTING ACTIVITIES	4,160,153
23	CAPITAL EXPENDITURE	248,546,877
2301	FIXED ASSETS PURCHASED	26,384,742
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,384,742
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,549,902
23010113	PURCHASE OF COMPUTERS	5,020,181
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	13,814,659
2302	CONSTRUCTION / PROVISION	30,022,537
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,022,537
23020104	CONSTRUCTION / PROVISION OF HOUSING	14,374,527
23020114	CONSTRUCTION / PROVISION OF ROADS	15,648,010
2305	OTHER CAPITAL PROJECTS	192,139,598
230501	ACQUISITION OF NON TANGIBLE ASSETS	192,139,598
23050101	RESEARCH AND DEVELOPMENT	192,139,598
	TOTAL PERSONNEL	2,614,616,563
	TOTAL OVERHEAD	140,560,983
	TOTAL RECURRENT	2,755,177,546
	TOTAL CAPITAL	248,546,877
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,003,724,423
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,887,104,127

0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12105081	CONSTRUCTION/REHABILITATION/REPAIRS OF INTERNAL AND FARM ROADS, DRAINAGES AND CULVERTS	ONGOING	15,648,010
ERGP27105071	CONSTRUCTION/REHABILITATION/REPAIRS OF RESEARCH AND ADMINISTRATIVE OFFICE BUILDINGS:	ONGOING	14,374,527
ERGP30104882	COTTON IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	13,056,257
ERGP30104899	COWPEA AND GROUNDNUT IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	18,357,983
ERGP30104925	MAIZE AND SORGHUM IMPROVEMENT VARIETY (BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	14,284,105
ERGP30104937	MINOR CROPS (CASTOR, SUNFLOWER AND JATROPHA)(BREEDING, CROPS MANAGEMENT AND PROTECTION, SOIL MANAGEMENT AND SOCIAL ECONOMIC AND MARKETING)	ONGOING	12,430,127
ERGP30104948	BIOTECHNOLOGY RESEARCH (VARIETY DEVELOPMENT): CRYOPRESERVATION WORK, UPGRADING OF COLDROOM FACILITIES AND MICROPROPAGATION AND GENOMICS	ONGOING	18,239,068
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	11,326,917
ERGP30104969	RESEARCH INTO DEVELOPMENT OF PRODUCTS FROM IAR MANDATE CROPS (COTTON COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTOR, SUNFLOWER AND JATROPHA)	ONGOING	8,197,436

**0215009001 INSTITUTE OF AGRICULTURAL RESEARCH- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30104977	REQUIREMENT FOR DISSEMINATION OF IAR RESEARCH RESULTS TO FARMERS, ESTABLISHMENT OF TECHNOLOGY ADOPTED VILLAGES AND MONITORING AND EVALUATION OF PERFORMANCE (EXTENSION ATA):	ONGOING	9,826,745
ERGP30104988	DEVELOPMENT INTO ARTEMISIA AND OTHER MINOR HORTICULTURAL CROPS	ONGOING	8,578,863
ERGP30104995	RESEARCH INTO IRRIGATED AGRICULTURE: PERFORMANCE OF THREE SORGHUM VARIETIES UNDER DIFFERENT IRRIGATED INTERVALS AND PLANT DEUCITY,	ONGOING	25,030,441
ERGP30105004	BREEDER AND FOUNDATION SEEDS OF IAR MANDATE CROPS (COTTON, COWPEA, MAIZE, SORGHUM, GROUNDNUT, CASTRO, SUNFLOWER AND JATROPHA)	ONGOING	13,998,998
ERGP30105032	RESEARCH LABORATORY EQUIPMENT AND FACILITIES	ONGOING	17,987,706
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	7,435,655
ERGP30145421	RESEARCH INTO FARMING SYSTEMS IN NORTH WEST ZONE (COST OF DIAGNOSTIC SURVEYS, IMPROVED TILLAGE/MECHANIZATION)	ONGOING	13,389,297
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	13,814,659
ERGP5105129	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS AND OUTSTATIONS	ONGOING	7,549,902
ERGP5105137	PURCHASE OF COMPUTERS,DATA CAPTURING/COLLECTION DEVICES AND SOFTWARE	ONGOING	5,020,181



0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,531,840,751
21	PERSONNEL COST	1,735,667,853
2101	SALARY	1,250,096,268
210101	SALARIES AND WAGES	1,250,096,268
21010101	SALARY	1,250,096,268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	485,571,585
210201	ALLOWANCES	298,057,145
21020111	REGULAR ALLOWANCES	298,057,145
210202	SOCIAL CONTRIBUTIONS	187,514,440
21020201	NHIS	62,504,813
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	125,009,627
22	OTHER RECURRENT COSTS	146,593,223
2202	OVERHEAD COST	146,593,223
220201	TRAVEL & TRANSPORT - GENERAL	22,510,555
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,510,555
220202	UTILITIES - GENERAL	24,294,276
22020201	ELECTRICITY CHARGES	24,294,276
220203	MATERIALS & SUPPLIES - GENERAL	17,114,132
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,114,132
220204	MAINTENANCE SERVICES - GENERAL	42,130,210
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,717,710
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,412,500
220208	FUEL & LUBRICANTS - GENERAL	8,339,964
22020801	MOTOR VEHICLE FUEL COST	8,339,964
220210	MISCELLANEOUS	32,204,086
22021002	HONORARIUM & SITTING ALLOWANCE	13,887,084
22021004	MEDICAL EXPENSES	4,717,710
22021009	SPORTING ACTIVITIES	2,768,666
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,830,626
23	CAPITAL EXPENDITURE	649,579,675
2301	FIXED ASSETS PURCHASED	340,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	340,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	340,000,000
2302	CONSTRUCTION / PROVISION	54,579,675
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,579,675
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,579,675
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	175,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	175,000,000

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

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	175,000,000
	TOTAL PERSONNEL	1,735,667,853
	TOTAL OVERHEAD	146,593,223
	TOTAL RECURRENT	1,882,261,076
	TOTAL CAPITAL	649,579,675
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,531,840,751
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,460,662,004

0215010001 NATIONAL ANIMAL PRODUCT RESEARCH INSTITUTE- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27156695	CONSTRUCTION OF SECURITY FENCE AT NAPRI HEADQUARTER	ONGOING	10,000,000
ERGP30138099	PURCHASE OF ANIMAL FEEDS INGREDIENTS	ONGOING	320,000,000
ERGP30138102	PURCHASE OF ANIMAL DRUGS AND VACCINE	ONGOING	20,000,000
ERGP30139966	CONSTRUCTION AND EQUIPS OF ANIMAL SICK BAY	ONGOING	10,000,000
ERGP30176435	PRODUCTION OF PASTURE BREEDER SEEDS FOR FURTHER EXPANSION USING MODERN TECHNIQUES AND MACHINERIES	ONGOING	105,000,000
ERGP30177041	CONSTRUCTION OF MULTI PURPOSE CONFERENCE HALL	ONGOING	9,579,675
ERGP30177053	SETTING OF BIOTECHNOLOGY LABORATORY FOR REPRODUCTIVE EFFICIENCY	ONGOING	5,000,000
ERGP30205473	GENETIC CHARACTERIZATION OF NIGERIAN INDIGENOUS BREEDS OF DOMESTIC ANIMALS TO IDENTIFY ENDANGERED SPECIES	NEW	70,000,000
ERGP30205505	RENOVATION OF 3 RESEARCH OUTSTATION GWADA NIGER STATE, TALATA MAFARA ZAMFARA STATE AND YOBE OUTSTATION	NEW	80,000,000
ERGP30205604	CONSTRUCTION OF MULTI USER LABORATORY AT NAPRI HEADQUATER	NEW	20,000,000



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,548,490,552
21	PERSONNEL COST	1,911,086,533
2101	SALARY	1,609,538,119
210101	SALARIES AND WAGES	1,609,538,119
21010101	SALARY	1,609,538,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	301,548,414
210201	ALLOWANCES	61,778,754
21020111	REGULAR ALLOWANCES	61,778,754
210202	SOCIAL CONTRIBUTIONS	239,769,660
21020201	NHIS	79,923,220
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	159,846,440
22	OTHER RECURRENT COSTS	102,560,596
2201	SOCIAL BENEFITS	1,600,000
220101	SOCIAL BENEFITS	1,600,000
22010103	DEATH BENEFITS	1,600,000
2202	OVERHEAD COST	100,960,596
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
22020106	DEPORTATION AND REPATRIATION	2,500,000
220202	UTILITIES - GENERAL	21,500,000
22020201	ELECTRICITY CHARGES	18,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	750,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	2,100,000
22020501	LOCAL TRAINING	2,100,000
220206	OTHER SERVICES - GENERAL	20,010,596
22020601	SECURITY CHARGES	20,010,596
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,950,000
22020703	LEGAL SERVICES	450,000
22020708	MEDICAL CONSULTING	1,000,000
22020709	AUDITING OF ACCOUNTS	2,500,000



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN		
CODE	LINE ITEM	AMOUNT
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	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	22,500,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021007	WELFARE PACKAGES	5,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021017	ANTI-CORRUPTION	1,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	6,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	534,843,423
2301	FIXED ASSETS PURCHASED	90,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	90,000,000
2302	CONSTRUCTION / PROVISION	214,570,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	214,570,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	214,570,000
2303	REHABILITATION / REPAIRS	7,100,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	7,100,000
23030113	REHABILITATION / REPAIRS - ROADS	7,100,000
2305	OTHER CAPITAL PROJECTS	223,173,423
230501	ACQUISITION OF NON TANGIBLE ASSETS	223,173,423
23050101	RESEARCH AND DEVELOPMENT	204,173,423
23050103	MONITORING AND EVALUATION	19,000,000
	TOTAL PERSONNEL	1,911,086,533
	TOTAL OVERHEAD	102,560,596
	TOTAL RECURRENT	2,013,647,129
	TOTAL CAPITAL	534,843,423
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,548,490,552
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,527,371,785

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	7,100,000
ERGP30110882	UTILIZATION OF HORTICULTURAL WASTE FOR INCOME GENERATION AND ENVIRONMENTAL SUSTAINABILITY	ONGOING	3,000,000



0215011001 NATIONAL HORTICULTURAL RESEARCH INSTITUTE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30110905	PROCUREMENT OF RESEARCH EQUIPMENT, RENOVATION OF LABORATORIES AND SCREEN HOUSES	ONGOING	80,000,000
ERGP30110937	DEVELOPMENT OF HIGH YIELDING WILT TOLERANT TOMATO AND PEPPER VARIETIES ADAPTABLE TO NIGERIA AGRO ECOLOGIES	ONGOING	4,080,000
ERGP30110953	GERMPLASM ENHANCEMENT, VARIETY DEVELOPMENT AND BREEDER SEED INCREASE FOR LEAFY GREENS, ONION, OKRA, EGGPLANT AND EXOTICS FOR FARMERS PRODUCTION AND PROFITABILITY	ONGOING	15,000,000
ERGP30110958	HORTICULTURAL GENETIC RESOURCES EXPANSION FOR VARIETAL IMPROVEMENT AND CONSERVATION	ONGOING	4,050,000
ERGP30110978	DEVELOPMENT AND STRENGTHENING OF CITRUS AND MANGO VALUE CHAINS THROUGH IMPROVED SUSTAINABLE PRODUCTION TECHNOLOGIES	ONGOING	2,700,000
ERGP30110987	COMPLETION OF NEW BIOTECHNOLOGY LABORATORY	ONGOING	7,000,000
ERGP30110995	PROVISION OF IRRIGATION FACILITIES	ONGOING	7,000,000
ERGP30111000	DELIVERY OF ON SHELF PRODUCTION TECHNOLOGIES OF PLANTAIN AND PINEAPPLE FOR IMPROVED LIVELIHOOD	ONGOING	12,500,000
ERGP30111004	ESTABLISHMENT OF NEW OUTSTATION IN OTUKPA, BENUE STATE	ONGOING	4,500,000
ERGP30111012	PERIMETER FENCING OF INSTITUTE LAND	ONGOING	6,070,000
ERGP30111036	HORTICULTURAL VALUE CHAIN CAPACITY BUILDING FOR FARMERS IN THE 6 GEO POLITICAL ZONES OF NIGERIA	ONGOING	7,000,000
ERGP30111054	SUSTAINABLE MANAGEMENT OF PESTS AND DISEASES OF HORTICULTURAL CROPS IN DIFFERENT AGRO ECOLOGICAL ZONES OF NIGERIA	ONGOING	5,000,000
ERGP30111064	PROCUREMENT AND INSTALLATION OF SOLAR POWER SYSTEM FOR PROVISION OF SEEDS AND SEEDLINGS FOR SUSTAINABLE HORTICULTURAL CROP PRODUCTION	ONGOING	10,000,000
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	9,000,000
ERGP30138953	ESTABLISHMENT OF FRUIT JUICE PROCESSING PLANT AT IBADAN	ONGOING	4,000,000
ERGP30171114	MINIMIZING POST-HARVEST LOSSES THROUGH VALUE ADDITION TO SELECTED HORTICULTURAL CROPS OF SIGNIFICANT ECONOMIC AND MEDICINAL POTENTIALS	ONGOING	4,200,000
ERGP30171127	STRENGTHENING OF EXTENSION INFRASTRUCTURES AND DISSEMINATION OF HORTICULTURAL RESEARCH TECHNOLOGIES AT MBATO, IBADAN AND BAGAUDA	ONGOING	53,000,000
ERGP30171135	DEVELOPMENT AND PROMOTION OF IMPROVED PROPAGATION TECHNIQUES FOR SOME INDIGENOUS CROPS (PARKIA BIGLOBOSA, TETRAPLEURA TETRAPTERA AND OCIMUM BASILICUM, IRVINGIA).	ONGOING	2,500,000
ERGP30171140	IMPROVEMENT AND DEVELOPMENT OF PRODUCTION TECHNIQUES FOR ROSES, CARNATIONS, CHRYSANTHEMUM, HYDRANGEA AND MARIGOLD FOR SUSTAINABLE ECONOMIC DEVELOPMENT AND IMPROVED LIVELIHOOD	ONGOING	1,800,000
ERGP30171153	ADOPTION STUDIES AND IMPACT ASSESSMENT OF DISSEMINATED NIHORT TECHNOLOGIES	ONGOING	4,700,000
ERGP30171167	CONSTRUCTION OF NEW RESEARCH OFFICE BUILDING AT IBADAN, MBATO & BAGAUDA	ONGOING	185,000,000
ERGP30193606	STRATEGIC ORCHARD MANAGEMENT AT HEADQUARTER AND OUTSTATION	ONGOING	5,000,000
ERGP30193831	MANDATE CROPS VARIETAL DEVELOPMENT AND RELEASE	ONGOING	14,000,000
ERGP30205455	CONSTRUCTION OF MODERN NURSERY FOR IMPROVED PRODUCTION OF SEEDLINGS OF CITRUS, MANGO, PINEAPPLE, PAWPAP, PLANTAIN AND BANANA	NEW	5,000,000
ERGP30205476	PROVISION AND INSTALLATION OF GENERATOR AND MVA TRANSFORMER FOR RESEARCH ACTIVITIES	NEW	5,000,000
ERGP30205485	UPSCALING FACILITIES AND RESEARCH FOR DEVELOPMENT AT INSTITUTE OUTSTATION AT BAGAUDA, DADINKOWA, MBATO AND RIYOM	NEW	14,000,000
ERGP30205496	NATIONAL SURVEY OF HORTICULTURAL CROP VALUE CHAIN IN DIFFERENT AGROECOLOGIES AND DEVELOPMENT OF INSTITUTE STATISTICS UNIT	NEW	9,000,000
ERGP30205503	UPSCALING OF HORTICULTURAL RESOURCES AND INNOVATION TECHNOLOGIES IN IBADAN, MBATO, BAGAUDA, DADINKOWA, OTUKPA AND RIYOM	NEW	5,000,000
ERGP30205525	SUPPLY OF HORTICULTURAL FOOD PACKAGES TO SELECTED LGAS IN KATSINA STATE	NEW	3,000,000
ERGP30205532	DEVELOPMENT OF HORTICULTURAL FARMERS FIELD RESEARCH AND PRODUCTION	NEW	3,000,000
ERGP30205560	MONITORING AND EVALUATION OF ALL RESEARCH PROJETS IN IBADAN, MBATO, BAGAUDA DADINKOWA & OTUKPA	NEW	19,000,000
ERGP30211240	HORTICULTURAL EMPOWERMENT FOR THE UNEMPLOYED IN SOUTH WEST NIGERIA IN AGRICULTURAL VALUE CHAINS	NEW	8,000,000
ERGP30211246	HORTICULTURAL EMPOWERMENT FOR YOUTH AND WOMEN IN NORTHWEST NIGERIA IN THE DEVELOPMENT OF TOMATO VALUE CHAIN	NEW	5,643,423

**0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,997,659,114
21	PERSONNEL COST	9,400,718,409
2101	SALARY	7,316,774,392
210101	SALARIES AND WAGES	7,316,774,392
21010101	SALARY	7,316,774,392
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,083,944,017
210201	ALLOWANCES	988,088,917
21020111	REGULAR ALLOWANCES	988,088,917
210202	SOCIAL CONTRIBUTIONS	1,095,855,100
21020201	NHIS	365,285,033
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	730,570,067
22	OTHER RECURRENT COSTS	145,125,674
2202	OVERHEAD COST	145,125,674
220202	UTILITIES - GENERAL	11,610,054
22020201	ELECTRICITY CHARGES	11,610,054
220204	MAINTENANCE SERVICES - GENERAL	13,409,612
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,805,027
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,604,585
220205	TRAINING - GENERAL	5,805,027
22020501	LOCAL TRAINING	5,805,027
220206	OTHER SERVICES - GENERAL	10,332,948
22020601	SECURITY CHARGES	10,332,948
220208	FUEL & LUBRICANTS - GENERAL	56,599,013
22020803	PLANT / GENERATOR FUEL COST	56,599,013
220209	FINANCIAL CHARGES - GENERAL	10,158,797
22020902	INSURANCE PREMIUM	10,158,797
220210	MISCELLANEOUS	37,210,223
22021010	DIRECT TEACHING & LABORATORY COST	37,210,223
23	CAPITAL EXPENDITURE	451,815,031
2301	FIXED ASSETS PURCHASED	100,500,250
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,500,250
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,500,250
2302	CONSTRUCTION / PROVISION	120,850,600
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,850,600
23020114	CONSTRUCTION / PROVISION OF ROADS	120,850,600
2303	REHABILITATION / REPAIRS	180,680,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	180,680,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	180,680,000
2305	OTHER CAPITAL PROJECTS	49,784,181
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,784,181
23050101	RESEARCH AND DEVELOPMENT	49,784,181



TOTAL PERSONNEL	9,400,718,409
TOTAL OVERHEAD	145,125,674
TOTAL RECURRENT	9,545,844,083
TOTAL CAPITAL	451,815,031
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,997,659,114
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,673,343,964

0215012001 FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170844	CONSTRUCTION AND REHABILITATION OF INTRA CAMPUS ROAD NETWORKS	ONGOING	120,850,600
ERGP23171057	REHABILITATION AND REPAIR OF UNIVERSITY BUILDINGS	ONGOING	180,680,000
ERGP30124161	PURCHASE OF FARM MACHINERY AND EQUIPMENTS	ONGOING	100,500,250
ERGP30152930	ACQUISITION OF LABORATORY EQUIPMENT	ONGOING	49,784,181

**0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,185,757,452
21	PERSONNEL COST	10,482,397,580
2101	SALARY	8,633,549,165
210101	SALARIES AND WAGES	8,633,549,165
21010101	SALARY	8,633,549,165
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,848,848,415
210201	ALLOWANCES	555,477,099
21020111	REGULAR ALLOWANCES	555,477,099
210202	SOCIAL CONTRIBUTIONS	1,293,371,316
21020201	NHIS	431,123,772
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	862,247,544
22	OTHER RECURRENT COSTS	176,718,949
2202	OVERHEAD COST	176,718,949
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,000,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	300,000
220204	MAINTENANCE SERVICES - GENERAL	27,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	7,000,000
22020501	LOCAL TRAINING	7,000,000
220206	OTHER SERVICES - GENERAL	20,626,664
22020606	CLEANING AND FUMIGATION SERVICES	20,626,664
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220210	MISCELLANEOUS	88,592,285
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	86,592,285
23	CAPITAL EXPENDITURE	526,640,923
2302	CONSTRUCTION / PROVISION	526,640,923
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	526,640,923
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	126,640,923
23020114	CONSTRUCTION / PROVISION OF ROADS	400,000,000



TOTAL PERSONNEL	10,482,397,580
TOTAL OVERHEAD	176,718,949
TOTAL RECURRENT	10,659,116,529
TOTAL CAPITAL	526,640,923
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,185,757,452
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,775,735,692

0215012002 FEDERAL UNIVERSITY OF AGRICULTURE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12204364	CONSTRUCTION OF 2.3 KM ASPHALTIC ROAD FROM THE UNIVERSITY HEALTH SERVICES TO RING ROAD AT NORTH CORE.	NEW	400,000,000
ERGP27204390	CONSTRUCTION OF BLOCK OF OFFICES FOR DEPARTMENT OF SECURITY	NEW	126,640,923



0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,321,219,560
21	PERSONNEL COST	12,781,556,007
2101	SALARY	10,041,555,616
210101	SALARIES AND WAGES	10,041,555,616
21010101	SALARY	10,041,555,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,740,000,391
210201	ALLOWANCES	1,235,428,107
21020111	REGULAR ALLOWANCES	1,235,428,107
210202	SOCIAL CONTRIBUTIONS	1,504,572,284
21020201	NHIS	501,524,095
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,003,048,189
22	OTHER RECURRENT COSTS	144,312,530
2202	OVERHEAD COST	144,312,530
220201	TRAVEL & TRANSPORT - GENERAL	15,200,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,800,000
220202	UTILITIES - GENERAL	16,026,913
22020201	ELECTRICITY CHARGES	15,000,900
22020203	INTERNET ACCESS CHARGES	1,026,013
220203	MATERIALS & SUPPLIES - GENERAL	44,333,163
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,178,805
22020302	BOOKS	3,399,705
22020303	NEWSPAPERS	220,000
22020304	MAGAZINES & PERIODICALS	1,414,437
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,757,839
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,960,788
22020309	UNIFORMS & OTHER CLOTHING	530,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,871,589
220204	MAINTENANCE SERVICES - GENERAL	18,625,895
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,858,990
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,134,810
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,700
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,929,995
22020406	OTHER MAINTENANCE SERVICES	5,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,200,800
220205	TRAINING - GENERAL	5,152,651
22020501	LOCAL TRAINING	5,152,651
220206	OTHER SERVICES - GENERAL	9,755,335
22020603	OFFICE RENT	1,211,012



0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	8,544,323
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,030,414
22020701	FINANCIAL CONSULTING	530,414
22020703	LEGAL SERVICES	1,500,000
220209	FINANCIAL CHARGES - GENERAL	1,256,305
22020901	BANK CHARGES (OTHER THAN INTEREST)	820,810
22020902	INSURANCE PREMIUM	435,495
220210	MISCELLANEOUS	31,931,484
22021001	REFRESHMENT & MEALS	1,768,046
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,500
22021003	PUBLICITY & ADVERTISEMENTS	560,497
22021006	POSTAGES & COURIER SERVICES	1,058,883
22021007	WELFARE PACKAGES	884,023
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021009	SPORTING ACTIVITIES	353,609
22021010	DIRECT TEACHING & LABORATORY COST	13,105,926
23	CAPITAL EXPENDITURE	395,351,023
2301	FIXED ASSETS PURCHASED	120,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	120,000,000
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
2302	CONSTRUCTION / PROVISION	235,351,023
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	235,351,023
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	90,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,351,023
2304	PRESERVATION OF THE ENVIRONMENT	40,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	40,000,000
23040102	EROSION & FLOOD CONTROL	40,000,000
	TOTAL PERSONNEL	12,781,556,007
	TOTAL OVERHEAD	144,312,530
	TOTAL RECURRENT	12,925,868,537
	TOTAL CAPITAL	395,351,023
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,321,219,560
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,628,839,560

0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE		
CODE	PROJECT NAME	AMOUNT
ERGP19204113	EROSION CONTROL/FLOOD CONTROL OF OPEN SPACES AROUND IBB MALE HOSTEL/ 9 ^{NEW} BUNGALOW HOSTELS, COLNAS TO UNIVERSITY FISH FARM/ANYA RIVER (247M) phase	40,000,000

**0215012003 MICHAEL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE**

CODE	PROJECT NAME	TYPE	AMOUNT
	2		
ERGP23204074	PURCHASE OF 2 VEHICLES FOR PRO-CHANCELLOR AND PRINCIPAL OFFICERS	NEW	100,000,000
ERGP23204094	ACQUISITION OF LAND AND COMPENSATION OF LAND DONORS AT OLORI , OLOKORO AND OLOKO	NEW	20,000,000
ERGP27125355	COMPLETION AND FURNISHING OF PRO-CHANCELLOR'S LODGE	ONGOING	90,000,000
ERGP27150193	CONSTRUCTION OF CENTRAL STORE OF THE UNIVERSITY	ONGOING	110,000,000
ERGP5204132	PROCUREMENT OF FARM EQUIPMENTS	NEW	35,351,023

**0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,603,122,692
21	PERSONNEL COST	2,043,239,319
2101	SALARY	1,704,844,145
210101	SALARIES AND WAGES	1,704,844,145
21010101	SALARY	1,704,844,145
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	338,395,174
210201	ALLOWANCES	84,329,611
21020111	REGULAR ALLOWANCES	84,329,611
210202	SOCIAL CONTRIBUTIONS	254,065,563
21020201	NHIS	84,688,521
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	169,377,042
22	OTHER RECURRENT COSTS	266,286,117
2202	OVERHEAD COST	266,286,117
220201	TRAVEL & TRANSPORT - GENERAL	65,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
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	46,000,000
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	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	28,250,735
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,250,735
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	34,500,000
22020601	SECURITY CHARGES	19,500,000
22020603	OFFICE RENT	10,000,000
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	37,535,382
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	10,535,382
23	CAPITAL EXPENDITURE	293,597,256
2301	FIXED ASSETS PURCHASED	183,597,256
230101	PURCHASE OF FIXED ASSETS - GENERAL	183,597,256
23010105	PURCHASE OF MOTOR VEHICLES	183,597,256
2302	CONSTRUCTION / PROVISION	110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000
	TOTAL PERSONNEL	2,043,239,319
	TOTAL OVERHEAD	266,286,117
	TOTAL RECURRENT	2,309,525,436
	TOTAL CAPITAL	293,597,256
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,603,122,692
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,592,212,692

0215012004 FEDERAL UNIVERSITY OF AGRICULTURE ZURU, KEBBI STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22152222	PURCHASE OF PROJECT VEHICLES	NEW	183,597,256
ERGP30200330	CONSTRUCTION AND FURNISHING OF 200 SEATER AUDITORIUM	ONGOING	10,000,000
ERGP5167698	CONSTRUCTION AND FURNISHING OF COLLEGE OF SCIENCE	ONGOING	100,000,000

**0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,019,775,289
21	PERSONNEL COST	1,719,775,289
2101	SALARY	1,495,456,773
210101	SALARIES AND WAGES	1,495,456,773
21010101	SALARY	1,495,456,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,318,516
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	224,318,516
21020201	NHIS	74,772,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149,545,677
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	36,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000


0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	2,000,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	44,500,000
22021001	REFRESHMENT & MEALS	13,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	6,000,000
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	68,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,500,000
23010119	PURCHASE OF POWER GENERATING SET	4,500,000
2302	CONSTRUCTION / PROVISION	70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	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
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,000,000
	TOTAL PERSONNEL	1,719,775,289
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	1,869,775,289
	TOTAL CAPITAL	150,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,019,775,289
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,019,775,289

0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12211944	RESURFACING OF EXISTING ROADS ON BASSAM TEMPORARY CAMPUS	NEW	10,000,000

**0215012005 FEDERAL UNIVERSITY OF AGRICULTURE BASSAM-BIRI, BAYELSA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27211945	CONSTRUCTION OF ADMINISTRATION BLOCK AND STAFF QUARTERS	NEW	35,000,000
ERGP27211946	CONSTRUCTION OF LIBRARY ON BASSAM MAIN CAMPUS	NEW	10,000,000
ERGP27211947	CONSTRUCTION OF SCIENCE LABORATORY	NEW	10,000,000
ERGP27211949	RENOVATION OF AND RECONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	10,000,000
ERGP28211951	CONSTRUCTION OF BOREHOLES WITHIN THE MAIN CAMPUS	NEW	5,000,000
ERGP5211948	PURCHASE OF OPERATIONAL VEHICLES	NEW	40,000,000
ERGP5211950	PURCHASE OF OFFICE EQUIPMENTS (WRITING DESKS, AIRCONDITIONING SETS, REFRIGERATORS FANS, COMPUTERS)	NEW	23,500,000
ERGP5211952	PURCHASE OF LAWN MOWERS FOR LANDSCAPING	NEW	2,000,000
ERGP5211953	PURCHASE OF 10KVA GENERATOR SETS	NEW	4,500,000

**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,019,775,289
21	PERSONNEL COST	1,719,775,289
2101	SALARY	1,495,456,773
210101	SALARIES AND WAGES	1,495,456,773
21010101	SALARY	1,495,456,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,318,516
210201	ALLOWANCES	0
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	224,318,516
21020201	NHIS	74,772,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149,545,677
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	36,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	8,000,000
220206	OTHER SERVICES - GENERAL	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	1,000,000

**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	2,000,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	44,500,000
22021001	REFRESHMENT & MEALS	13,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	14,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	3,000,000
22021007	WELFARE PACKAGES	6,000,000
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	78,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,000,000
23010105	PURCHASE OF MOTOR VEHICLES	55,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	3,500,000
23010119	PURCHASE OF POWER GENERATING SET	4,500,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	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
2304	PRESERVATION OF THE ENVIRONMENT	2,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,000,000
	TOTAL PERSONNEL	1,719,775,289
	TOTAL OVERHEAD	150,000,000
	TOTAL RECURRENT	1,869,775,289
	TOTAL CAPITAL	150,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,019,775,289
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,019,775,289

0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12211908	CONSTRUCTION OF NEW ROAD ON MUBI MAIN CAMPUS	NEW	10,000,000
ERGP27211929	RENOVATION OF MAIN CAMPUS GATE	NEW	10,000,000

**0215012006 FEDERAL UNIVERSITY OF AGRICULTURE, MUBI, ADAMAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27212100	CONSTRUCTION OF ADMINISTRATION BLOCK AND STAFF QUARTERS	NEW	45,000,000
ERGP28211936	CONSTRUCTION OF BOREHOLES WITHIN THE MAIN CAMPUS	NEW	5,000,000
ERGP5211927	PURCHASE OF OPERATIONAL VEHICLES	NEW	55,000,000
ERGP5211932	PURCHASE OF COMPUTERS FOR OFFICE STAFF	NEW	3,500,000
ERGP5211934	PURCHASE OF OFFICE EQUIPMENTS (WRITING DESKS, AIRCONDITIONING SETS, REFRIGERATORS FANS)	NEW	15,000,000
ERGP5211938	PURCHASE OF LAWN MOWERS FOR LANDSCAPING	NEW	2,000,000
ERGP5211939	PURCHASE OF 10KVA GENERATOR SETS	NEW	4,500,000

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,992,935,047
21	PERSONNEL COST	1,844,103,496
2101	SALARY	1,545,507,083
210101	SALARIES AND WAGES	1,545,507,083
21010101	SALARY	1,545,507,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	298,596,413
210201	ALLOWANCES	68,431,409
21020111	REGULAR ALLOWANCES	68,431,409
210202	SOCIAL CONTRIBUTIONS	230,165,004
21020201	NHIS	76,721,668
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	153,443,336
22	OTHER RECURRENT COSTS	128,414,016
2202	OVERHEAD COST	128,414,016
220201	TRAVEL & TRANSPORT - GENERAL	34,453,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,762,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,691,000
220202	UTILITIES - GENERAL	3,427,000
22020201	ELECTRICITY CHARGES	3,427,000
220203	MATERIALS & SUPPLIES - GENERAL	10,887,906
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,787,906
22020303	NEWSPAPERS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	11,083,355
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,715,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,468,355
220205	TRAINING - GENERAL	12,914,016
22020501	LOCAL TRAINING	12,914,016
220206	OTHER SERVICES - GENERAL	10,400,000
22020601	SECURITY CHARGES	10,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,481,955
22020801	MOTOR VEHICLE FUEL COST	4,289,155
22020803	PLANT / GENERATOR FUEL COST	7,192,800
220209	FINANCIAL CHARGES - GENERAL	3,500,000
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	25,266,784
22021002	HONORARIUM & SITTING ALLOWANCE	2,836,245

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	1,656,911
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,073,628
23	CAPITAL EXPENDITURE	1,020,417,535
2301	FIXED ASSETS PURCHASED	605,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	605,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	600,000,000
2302	CONSTRUCTION / PROVISION	127,417,535
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	127,417,535
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,417,535
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	116,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000
2305	OTHER CAPITAL PROJECTS	258,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	258,000,000
23050101	RESEARCH AND DEVELOPMENT	251,000,000
23050103	MONITORING AND EVALUATION	7,000,000
	TOTAL PERSONNEL	1,844,103,496
	TOTAL OVERHEAD	128,414,016
	TOTAL RECURRENT	1,972,517,512
	TOTAL CAPITAL	1,020,417,535
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,992,935,047
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,976,730,636

0215014001 COCOA RESEARCH INSTITUTE- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112373	PROCUREMENT OF SOLAR POWER	ONGOING	11,417,535
ERGP12111973	INTRA-ROAD, PLOTS ACESS ROAD LINKAGE REHABILITATION	ONGOING	30,000,000
ERGP27112435	CONSTRUCTION OF 1000 SEATER HALL	ONGOING	30,000,000
ERGP27124217	REHABILITATION OF BUILDING AT HEADQUATERS AND SIX SUBSTAION	ONGOING	76,000,000
ERGP30111625	CONSTRUCTION OF CENTRAL LABORATORY	ONGOING	81,000,000
ERGP30111855	CONSTRUCTION AND REHABILITATION OF COLLAPSED SCREEN HOUSES	ONGOING	5,000,000
ERGP30111969	IMPROVEMENT OF NEW HYBRID COCOA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	20,000,000
ERGP30112120	EXTENSION OF CRIN TECHNOLOGIES	ONGOING	5,000,000
ERGP30112344	PESTICIDES RESIDUE ASSESSMENT AND SAFETY STANDARD OF COCOA BEANS IN NIGERIA AND INTERGRATED CROP/PEST MANAGEMENT FOR COCOA	ONGOING	5,000,000

**0215014001 COCOA RESEARCH INSTITUTE- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30112359	IMPROVEMENT OF CASHEW GENO-TYPE AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	10,000,000
ERGP30112365	IMPROVEMENT OF TEA VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	10,000,000
ERGP30112400	PROCUREMENT OF LABORATORY CONSUMABLE AND GLASSWARES	ONGOING	20,000,000
ERGP30112405	ESTABLISHMENT OF PARENT STOCK AND EXPANSION OF PARENT STOCK OF COCOA HYBRIDS BY 14 HECTARES	ONGOING	6,000,000
ERGP30112410	PRODUCTION OF PLANTING MATERIAL FOR COCOA VALUE CHAIN	ONGOING	7,000,000
ERGP30112411	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	7,000,000
ERGP30112415	IMPROVEMENT OF KOLA VARIETIES AND ASSOCIATED PRODUCTION PRODUCTION AND HARVESTING/ POST HARVEST TECHNOLOGIES	ONGOING	10,000,000
ERGP30112422	ESTABLISHMENT OF BUSINESS INCUBATION PLATFORM ON VALUE ADDITION FOR YOUTH	ONGOING	5,000,000
ERGP30112427	IMPROVEMENT OF COFFEE VARIETIES AND ASSOCIATED PRODUCTION/PRODUCTION TECHNOLOGIES	ONGOING	10,000,000
ERGP30112431	PURCHASE OF LASERJET PRINTER, GIS EQUIPMENT & LAPTOPS	ONGOING	5,000,000
ERGP30153637	INTEGRATED FARMING SYSTEMS FOR SUSTAINABLE COCOA COFFEE KOLA CASHEW AND TEA PRODUCTION IN THE EMERGING CLIMATIC CHANGE	ONGOING	4,000,000
ERGP30153673	VALUE ADDITION AND QUALITY CONTROL OF COCOA. KOLA, CASHEW. COFFEE AND TEA DEVELOPED PRODUCTS	ONGOING	8,000,000
ERGP30153791	CLIMATE SMART AGRICULTURE IN COCOA PRODUCTION	ONGOING	5,000,000
ERGP30155162	PURCHASE OF FURNITURE FOR THE INSTITUTE	ONGOING	5,000,000
ERGP30155163	FENCING OF HEADQUARTERS AND 6 SUBSTATIONS	ONGOING	25,000,000
ERGP30178321	MANAGEMENT OF INSTITUTE PLANTATIONS IN HEADQUARTERS AND SIX SUB-STATIONS	ONGOING	20,000,000
ERGP5213200	PROVISION OF AGRICULTURAL INPUTS TO FARMERS IN SELECTED COMMUNITIES IN OSUN STATE	NEW	600,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,611,867,877
21	PERSONNEL COST	2,241,795,917
2101	SALARY	1,758,159,971
210101	SALARIES AND WAGES	1,758,159,971
21010101	SALARY	1,758,159,971
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	483,635,946
210201	ALLOWANCES	221,573,009
21020111	REGULAR ALLOWANCES	221,573,009
210202	SOCIAL CONTRIBUTIONS	262,062,937
21020201	NHIS	87,354,312
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	174,708,625
22	OTHER RECURRENT COSTS	135,692,042
2202	OVERHEAD COST	135,692,042
220201	TRAVEL & TRANSPORT - GENERAL	12,735,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,735,619
220202	UTILITIES - GENERAL	14,947,339
22020201	ELECTRICITY CHARGES	12,849,164
22020202	TELEPHONE CHARGES	139,160
22020203	INTERNET ACCESS CHARGES	1,959,015
220203	MATERIALS & SUPPLIES - GENERAL	5,062,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,825,712
22020303	NEWSPAPERS	237,198
220204	MAINTENANCE SERVICES - GENERAL	22,682,774
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,722,240
22020402	MAINTENANCE OF OFFICE FURNITURE	3,985,986
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,480,567
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,681,126
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,812,855
220205	TRAINING - GENERAL	7,404,050
22020501	LOCAL TRAINING	7,404,050
220206	OTHER SERVICES - GENERAL	30,014,953
22020601	SECURITY CHARGES	30,014,953
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,081,673
22020701	FINANCIAL CONSULTING	3,081,673
220208	FUEL & LUBRICANTS - GENERAL	14,244,957
22020801	MOTOR VEHICLE FUEL COST	3,960,012
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,731,411
22020803	PLANT / GENERATOR FUEL COST	4,553,534
220209	FINANCIAL CHARGES - GENERAL	6,507,821
22020902	INSURANCE PREMIUM	6,027,710
22020904	OTHER CRF BANK CHARGES	480,111


0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	19,009,946
22021002	HONORARIUM & SITTING ALLOWANCE	3,934,776
22021003	PUBLICITY & ADVERTISEMENTS	4,227,728
22021004	MEDICAL EXPENSES	529,437
22021006	POSTAGES & COURIER SERVICES	1,081,619
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,218,245
22021009	SPORTING ACTIVITIES	935,967
22021010	DIRECT TEACHING & LABORATORY COST	3,795,156
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,287,018
23	CAPITAL EXPENDITURE	234,379,918
2301	FIXED ASSETS PURCHASED	31,502,577
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,502,577
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,815,455
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	22,430,738
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,256,384
2302	CONSTRUCTION / PROVISION	89,824,580
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	89,824,580
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	89,824,580
2303	REHABILITATION / REPAIRS	3,801,315
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,801,315
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,801,315
2305	OTHER CAPITAL PROJECTS	109,251,446
230501	ACQUISITION OF NON TANGIBLE ASSETS	109,251,446
23050101	RESEARCH AND DEVELOPMENT	109,251,446
	TOTAL PERSONNEL	2,241,795,917
	TOTAL OVERHEAD	135,692,042
	TOTAL RECURRENT	2,377,487,959
	TOTAL CAPITAL	234,379,918
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,611,867,877
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,559,513,394

0215015001 INSTITUTE OF AGRICULTURAL RESEARCH AND TRAINING- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151628	AGRICULTURAL RESEARCH AND INNOVATION	ONGOING	33,238,844
ERGP30151632	AGRICULTURAL INPUT TRANSFORMATION FOR RESEARCH ACTIVITIES	ONGOING	20,212,973
ERGP30151660	NUTRITION,QUALITY CONTROL AND STANDARDIZATION EQUIPMENT	ONGOING	22,430,738
ERGP30151684	COMPREHENSIVE LIVESTOCK DEVELOPMENT	ONGOING	5,717,152
ERGP30151698	AGRICULTURAL TECHNICAL WORKSHOP SUPPORT BUILDING AND INFRASTRUCTURE	ONGOING	63,703,375
ERGP30151704	COMMERCIAL AGRICULTURE EXPANSION SUPPORT FOR POWER INFRASTRUCTURE FOR RESEARCH AND LABORATORIES	ONGOING	3,801,315

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30151707	FIELD BUILDING AND INFRASTRUCTURE FOR RESEARCH AND PRACTICAL TRAINING	ONGOING	20,404,053
ERGP30151729	PURCHASE OF OFFICE FURNITURE & EQUIPMENTS	ONGOING	4,815,455
ERGP30151807	COMPLETION OF PROCUREMENT AND INSTALLATION OF PILOT SCALE OF JUTE BAG MACHINERY	ONGOING	4,256,384
ERGP30192377	VALUE ADDITION RESEARCH SUPPORT	ONGOING	15,034,001
ERGP30192461	ON-FARM EVALUATION AND PROMOTION OF TECHNOLOGIES	ONGOING	20,465,032
ERGP30203457	CONSTRUCTION, PERIMETER FENCING AND LANDSCAPING OF CAR PARK	NEW	20,300,596

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,185,157,815
21	PERSONNEL COST	1,850,798,837
2101	SALARY	1,557,184,662
210101	SALARIES AND WAGES	1,557,184,662
21010101	SALARY	1,557,184,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	293,614,175
210201	ALLOWANCES	60,036,476
21020111	REGULAR ALLOWANCES	60,036,476
210202	SOCIAL CONTRIBUTIONS	233,577,699
21020201	NHIS	77,859,233
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	155,718,466
22	OTHER RECURRENT COSTS	110,136,293
2202	OVERHEAD COST	110,136,293
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
220202	UTILITIES - GENERAL	15,300,000
22020201	ELECTRICITY CHARGES	11,100,000
22020203	INTERNET ACCESS CHARGES	4,200,000
220203	MATERIALS & SUPPLIES - GENERAL	9,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	100,000
220204	MAINTENANCE SERVICES - GENERAL	7,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	16,300,000
22020601	SECURITY CHARGES	14,800,000
22020603	OFFICE RENT	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,086,293
22020801	MOTOR VEHICLE FUEL COST	4,586,293
22020803	PLANT / GENERATOR FUEL COST	3,500,000

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	300,000
22020902	INSURANCE PREMIUM	300,000
220210	MISCELLANEOUS	22,850,000
22021001	REFRESHMENT & MEALS	700,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,800,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	4,000,000
22021009	SPORTING ACTIVITIES	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	224,222,685
2301	FIXED ASSETS PURCHASED	2,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000
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
2303	REHABILITATION / REPAIRS	31,600,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,600,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	18,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	7,600,000
2305	OTHER CAPITAL PROJECTS	175,622,685
230501	ACQUISITION OF NON TANGIBLE ASSETS	175,622,685
23050101	RESEARCH AND DEVELOPMENT	145,122,685
23050102	COMPUTER SOFTWARE ACQUISITION	30,500,000
	TOTAL PERSONNEL	1,850,798,837
	TOTAL OVERHEAD	110,136,293
	TOTAL RECURRENT	1,960,935,130
	TOTAL CAPITAL	224,222,685
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,185,157,815
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,166,932,023

0215016001 RUBBER RESEARCH INSTITUTE- BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10207398	REHABILITATION OF EXISTING ELECTRICAL NETWORK AND PROVISION OF SOLAR ENERGY AS ALTERNATIVE POWER SUPPLY AT IYANOMO MAIN STATION	NEW	18,000,000
ERGP27207422	REHABILITATION OF ADMINISTRATIVE BLOCK COMPLEX / LABORATORIES AT IYANOMO MAIN STATION	NEW	10,000,000
ERGP27207433	REHABILITATION OF STAFF QUARTERS IN IYANOMO	NEW	6,000,000

**0215016001 RUBBER RESEARCH INSTITUTE- BENIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207446	CONSTRUCTION OF 2NOS. DEPARTMENTAL BLOCKS AT RRIN MAIN STATION, IYANOMO	NEW	30,000,000
ERGP27207553	CONSTRUCTION OF A GATE HOUSE AT THE INSTITUTE MAIN STATION EXIT POINT	NEW	5,000,000
ERGP29207529	INSTALLATION AND EXTENSION OF INTERNET FACILITIES FOR RESEARCH	NEW	5,000,000
ERGP29207535	PURCHASE OF COMPUTERS AND ACCESSORIES	NEW	6,000,000
ERGP29207558	DIGITALIZATION OF THE INSTITUTE ACCOUNTING SUB-SYSTEM	NEW	19,500,000
ERGP30207458	CAPACITY BUILDING FOR SMALLHOLDERS FARMERS, YOUTH AND WOMEN ON GOOD AGRICULTURAL PRACTICES (GAP) FOR RUBBER AND GUM ARABIC VALUE CHAINS	NEW	7,000,000
ERGP30207477	RESEARCH INTO VALUE ADDITION OF RUBBER AND GUM ARABIC VALUE CHAINS FOR OPTIMUM INCOME GENERATION MAXIMISATION AND SUSTAINABLE AGRICULTURE	NEW	19,750,000
ERGP30207484	RESEARCH INTO GENETIC IMPROVEMENT AND DEVELOPMENT OF HIGH YIELDING CLONES AND PRODUCTION OF PLANTING MATERIALS FOR RUBBER VALUE CHAIN	NEW	15,622,685
ERGP30207490	RESEARCH INTO GENETIC IMPROVEMENT AND DEVELOPMENT OF HIGH YIELDING CLONES AND PRODUCTION OF PLANTING MATERIALS FOR GUM ARABIC VALUE CHAIN	NEW	8,000,000
ERGP30207500	ESTABLISHMENT OF GUM ARABIC PLANTATION AND RESEARCH BASED AGROFORESTRY WITH ARABLE CROPS (MAIZE, COWPEA, GROUNDNUT, SORGHUM, MILLET AND RICE)	NEW	5,000,000
ERGP30207508	ESTABLISHMENT OF RUBBER PLANTATION AND RESEARCH BASED AGROFORESTRY WITH ARABLE CROPS (CASSAVA, MAIZE, YAM, TELFERIA, MELON, PLANTAIN, HIGH VALUE FRUIT TREES AND MEDICINAL CROPS)	NEW	16,500,000
ERGP30207520	MAINTENANCE AND REHABILITATION OF 500 HECTARES OF MATURED RUBBER RESEARCH PLANTATION	NEW	19,500,000
ERGP30207540	RESULT-BASED M&E (RBM&E) OF RESEARCH PROJECTS	NEW	4,000,000
ERGP30207546	BIOTECHNOLOGY RESEARCH PROGRAMME FOR RUBBER AND GUM ARABIC VALUE CHAIN	NEW	19,750,000
ERGP30207568	PROCUREMENT OF FABRICATING TOOLS AND ACCESSORIES	NEW	2,000,000
ERGP5207723	REFURBISHMENT OF 1NO. TRACTOR WITH ATTACHED BUCKET AND PURCHASE OF A UNIT DISC HARROW AND PLOUGH AT GASHUA SUB-STATION	NEW	3,800,000
ERGP5207726	REFURBISHMENT OF 1NO. TRACTOR WITH ATTACHED BUCKET AND PURCHASE OF A UNIT DISC HARROWER AND PLOUGH AT AKWETE SUB-STATION	NEW	3,800,000



0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,534,126,359
21	PERSONNEL COST	1,032,252,437
2101	SALARY	863,101,854
210101	SALARIES AND WAGES	863,101,854
21010101	SALARY	863,101,854
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,150,583
210201	ALLOWANCES	41,346,363
21020111	REGULAR ALLOWANCES	41,346,363
210202	SOCIAL CONTRIBUTIONS	127,804,220
21020201	NHIS	42,601,407
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,202,813
22	OTHER RECURRENT COSTS	109,355,494
2202	OVERHEAD COST	108,555,494
220201	TRAVEL & TRANSPORT - GENERAL	20,549,143
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,897,541
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,651,602
220202	UTILITIES - GENERAL	17,030,923
22020201	ELECTRICITY CHARGES	12,453,863
22020206	SEWERAGE CHARGES	4,577,060
220203	MATERIALS & SUPPLIES - GENERAL	7,738,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,840,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,897,830
220204	MAINTENANCE SERVICES - GENERAL	15,565,101
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,084,674
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,999,438
22020406	OTHER MAINTENANCE SERVICES	5,480,989
220205	TRAINING - GENERAL	4,723,116
22020501	LOCAL TRAINING	4,723,116
220206	OTHER SERVICES - GENERAL	15,750,000
22020601	SECURITY CHARGES	15,750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,700,000
22020701	FINANCIAL CONSULTING	3,700,000
220208	FUEL & LUBRICANTS - GENERAL	16,182,194
22020801	MOTOR VEHICLE FUEL COST	12,966,131
22020803	PLANT / GENERATOR FUEL COST	3,216,063
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	4,316,317
22021001	REFRESHMENT & MEALS	1,866,317
22021007	WELFARE PACKAGES	2,450,000
2204	GRANTS AND CONTRIBUTIONS	800,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	LINE ITEM	AMOUNT
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	800,000
23	CAPITAL EXPENDITURE	392,518,428
2301	FIXED ASSETS PURCHASED	8,128,659
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,128,659
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,128,659
2302	CONSTRUCTION / PROVISION	117,835,147
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,835,147
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	117,835,147
2303	REHABILITATION / REPAIRS	52,322,531
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	52,322,531
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	6,232,500
23030113	REHABILITATION / REPAIRS - ROADS	20,768,156
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,321,875
2305	OTHER CAPITAL PROJECTS	214,232,091
230501	ACQUISITION OF NON TANGIBLE ASSETS	214,232,091
23050101	RESEARCH AND DEVELOPMENT	214,232,091
	TOTAL PERSONNEL	1,032,252,437
	TOTAL OVERHEAD	109,355,494
	TOTAL RECURRENT	1,141,607,931
	TOTAL CAPITAL	392,518,428
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,534,126,359
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,518,226,359

0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12175003	REHABILITATION OF DRAINAGES & ACCESS ROADS	ONGOING	12,491,923
ERGP23111279	REHABILITATION OF CENTRAL LABORATORY AND HEADQUARTER'S COMPLEX	ONGOING	5,000,000
ERGP23111345	MONITORING AND EVALUATION	ONGOING	19,000,000
ERGP27124076	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AND OFFICE EQUIPMENT	ONGOING	8,128,659
ERGP27174994	CONSTRUCTION OF 50 ROOM CAPACITY INTERNATIONAL STANDARD STUDENT HOSTEL	ONGOING	117,835,147
ERGP27175009	FENCING OF RESEARCH FACILITIES AT THE INSTITUTE HEADQUARTER	ONGOING	8,276,233
ERGP27206086	REHABILITATION OF STAFF CLINIC	NEW	10,000,000
ERGP27206091	REHABILITATION OF VIP GUEST HOUSE	NEW	5,321,875
ERGP29193038	PROVISION OF ICT FACILITIES	NEW	6,232,500
ERGP30111320	PUBLISHING OF FIELD, SURVEYS AND ANNUAL REPORTS	ONGOING	6,000,000
ERGP30111334	REHABILITATION OF RESEARCH OUTSTATIONS AND LIAISON OFFICE S IN THE 6 GEO POLITICAL ZONES	ONGOING	15,255,246
ERGP30141880	REHABILITATION OF RESEARCH RESERVIORS	ONGOING	5,000,000
ERGP30154672	DEVELOPMENT OF STANDARD FISH QUALITY ASSURANCE LABORATORY FOR QUALITY FISH & FISHERIES VALUE CHAIN PRODUCTS FOR CERTIFICATION	ONGOING	31,418,428
ERGP30193041	RESEARCH AND DEVELOPMENT OF NEW FISH SPECIES FOR AQUACULTURE PRODUCTION	ONGOING	5,230,000

**0215017001 NATIONAL INSTITUTE OF FRESHWATER FISH- NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30193081	REHABILITATION OF OUT DOOR CONCRETE PONDS	ONGOING	8,307,398
ERGP30206099	INTERNATIONAL ORGANIZATION FOR STANDARDIZATION (ISO) CERTIFICATION FOR NIFFR PRODUCTS AND ANALYSIS	NEW	30,000,000
ERGP30206120	PROCUREMENT OF GENERATOR	NEW	9,685,850
ERGP30206131	CONSTRUCTION OF WATER BOOSTER SUB-STATION AT TAADA VILLAGE NEW BUSSA	NEW	10,200,850
ERGP30206147	AUTOMATED MASTERPLAN DESIGN AND LANDSCAPING USING A SPATIAL BASED TECHNOLOGY	NEW	8,140,170
ERGP30206156	RESEARCH FOR DEVELOPMENT OF TECHNOLOGIES FOR USE IN FISHERIES AND AQUACULTURE	NEW	10,000,000
ERGP30206167	PROMOTION OF NIFFR AQUACULTURE TECHNOLOGIES IN THE ADOPTED VILLAGES AND AROCs	NEW	5,075,000
ERGP30206175	FISHERIES EXTENSION SUPPORT ACTIVITIES AND RESEARCH EXTENSION FARMERS INPUT LINKAGE SYSTEM (REFILS)	NEW	15,000,721
ERGP30206188	INTEGRATION OF AQUACULTURE INTO ARTISANAL FISHING SYATEMS AROUND NIGERIAN INLAND WATER FOR INCREASED AND SUSTAINABLE NATIONAL FISH PRODUCTION AND FOOD SECURITY	NEW	15,518,428
ERGP30206196	RESEARCH AND DEVELOPMENT OF NEW FISH SPECIES FOR AQUACULTURE PRODUCTION AND RESERVOIR FISHERIES DEVELOPMENT	NEW	15,150,000
ERGP30206208	RESEARCH INTO THE DEVELOPMENT OF ECONOMIC TREE FOR SHADING FACILITIES OF EARTHEN PONDS AND PROMOTION OF SOYA BEAN AND GROUNDNUT AS FEED INGREDIANTS FOR FISH	NEW	10,250,000

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,022,183,021
21	PERSONNEL COST	1,667,295,322
2101	SALARY	1,316,353,933
210101	SALARIES AND WAGES	1,316,353,933
21010101	SALARY	1,316,353,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	350,941,389
210201	ALLOWANCES	155,149,358
21020111	REGULAR ALLOWANCES	155,149,358
210202	SOCIAL CONTRIBUTIONS	195,792,031
21020201	NHIS	65,264,010
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	130,528,021
22	OTHER RECURRENT COSTS	102,080,202
2202	OVERHEAD COST	102,080,202
220201	TRAVEL & TRANSPORT - GENERAL	18,155,203
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,405,203
220202	UTILITIES - GENERAL	15,250,000
22020201	ELECTRICITY CHARGES	10,500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	750,000
220203	MATERIALS & SUPPLIES - GENERAL	4,430,701
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,530,701
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	13,523,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,048,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	975,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220206	OTHER SERVICES - GENERAL	3,140,000
22020602	LAND USE CHARGES	450,000
22020605	SECURITY OPERATIONS (OVERHEAD)	2,690,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	1,000,000
22020709	AUDITING OF ACCOUNTS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,559,401
22020801	MOTOR VEHICLE FUEL COST	5,023,000
22020803	PLANT / GENERATOR FUEL COST	2,536,401
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	31,021,897

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	12,385,506
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	3,186,391
22021009	SPORTING ACTIVITIES	2,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021017	ANTI-CORRUPTION	1,000,000
23	CAPITAL EXPENDITURE	252,807,497
2301	FIXED ASSETS PURCHASED	10,287,810
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,287,810
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,287,810
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	59,035,957
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,035,957
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	32,035,957
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	27,000,000
2305	OTHER CAPITAL PROJECTS	163,483,730
230501	ACQUISITION OF NON TANGIBLE ASSETS	163,483,730
23050101	RESEARCH AND DEVELOPMENT	163,483,730
	TOTAL PERSONNEL	1,667,295,322
	TOTAL OVERHEAD	102,080,202
	TOTAL RECURRENT	1,769,375,524
	TOTAL CAPITAL	252,807,497
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,022,183,021
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,905,957,946

0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27139785	CONSTRUCTION OF OFFICE BLOCK IN HEADQUARTERS	ONGOING	65,000,000
ERGP30106955	ANNUAL AGRICULTURAL PERFORMANCE EVALUATION SURVEY FOR WET & DRY SEASONS AND PRODUCTION OF REPORTS	ONGOING	25,000,000
ERGP30106973	AGRICULTURAL EXTENSION RESEARCHES NATION WIDE	ONGOING	6,000,000
ERGP30106988	NATIONAL ANNUAL PLANNING, COORDINATION AND MONITORING OF RESEARCH-EXTENSION-FARMER-INPUTS-LINKAGE-SYSTEMS (REFILS) ACTIVITIES	ONGOING	11,360,830
ERGP30107021	RESEARCH AND DEVELOPMENT OF MODERN AND COMMERCIAL AGRICULTURE IN MODEL AND ADOPTED VILLAGES IN NIGERIA	ONGOING	11,095,900
ERGP30107030	DEVELOPMENT AND PROVISION OF AGRIC EXTENSION SERVICES TO AGRIC MANAGERS, AGRIC FIELD OFFICERS ON AGRIC VALUE CHAIN	ONGOING	17,027,000
ERGP30107036	COMMODITY CHAIN ANALYSIS. A CASE STUDY OF RICE, CASSAVA, SURGHUM, COTTON, LIVESTOCK, POULTRY AND FISHERIES IN HEADQUARTERS	ONGOING	2,000,000
ERGP30206182	MONITORING AND EVALUATION OF PROJECTS	NEW	3,287,810

**0215018001 NATIONAL AGRIC. EXTENSION RESEARCH LIAISON SERVICES- ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30206219	CROP MODELLING IN LAND AREA ESTIMATION USING REMOTE SENSING	NEW	5,000,000
ERGP5106978	EQUIPING AND FURNISHING OF NATIONAL FARMER'S HELPLINE CENTER IN HEADQUARTERS	ONGOING	2,000,000
ERGP5106984	INSTALLATION OF FIBRE OPTICS NETWORK IN HEADQUARTERS	ONGOING	20,000,000
ERGP5106996	UPGRADING OF FACILITIES FOR RADIO/TV PROGRAMMES PRODCUTION STUDIOS IN HO AND ZONAL OFFICES	ONGOING	20,000,000
ERGP5107003	REHABILITATION OF BLOCK B AND C AT HEADQUARTERS, ZARIA	ONGOING	27,000,000
ERGP5107007	PROGRAM PRODUCTION, PACKAGING AND DISSEMINATION OF MARKET INFORMATION TO AGRIC PRODUCERS, MARKETERS, PROCESSORS AND CONSUMERS IN RADIO AND TV STATIONS ACROSS NIGERIA	ONGOING	8,000,000
ERGP5107015	LIBRARY MANAGEMENT: INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION/SHARING WITHIN NARIS AND INDUSTRY	ONGOING	5,000,000
ERGP5107033	PRINTING AND PRODUCTION OF CURRENT AGRICULTURAL EXTENSION BULLETINS, GUIDES, POSTERS AND LEAFLETS	ONGOING	13,000,000
ERGP5107040	UPGRADING OF FACILITIES FOR SKILL ACQUISITION AND DEVELOPMENT CENTER FOR TRAINING OF YOUTHS IN 11 AGRIC TRADES/ENTERPRISES	ONGOING	12,035,957

**0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,834,610,863
21	PERSONNEL COST	2,202,813,026
2101	SALARY	1,738,781,751
210101	SALARIES AND WAGES	1,738,781,751
21010101	SALARY	1,738,781,751
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	464,031,275
210201	ALLOWANCES	204,875,071
21020111	REGULAR ALLOWANCES	204,875,071
210202	SOCIAL CONTRIBUTIONS	259,156,204
21020201	NHIS	86,385,401
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,770,803
22	OTHER RECURRENT COSTS	116,008,303
2202	OVERHEAD COST	116,008,303
220201	TRAVEL & TRANSPORT - GENERAL	32,225,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,625,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,600,500
220202	UTILITIES - GENERAL	9,248,600
22020201	ELECTRICITY CHARGES	9,248,600
220203	MATERIALS & SUPPLIES - GENERAL	32,446,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,800,000
22020302	BOOKS	3,150,000
22020303	NEWSPAPERS	625,150
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,502,000
22020307	DRUGS & MEDICAL SUPPLIES	5,600,000
22020309	UNIFORMS & OTHER CLOTHING	1,520,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	12,248,900
220204	MAINTENANCE SERVICES - GENERAL	22,566,603
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,522,600
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,420,250
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,102,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,521,253
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY CHARGES	11,000,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220210	MISCELLANEOUS	5,521,400
22021002	HONORARIUM & SITTING ALLOWANCE	1,521,400
22021007	WELFARE PACKAGES	4,000,000
23	CAPITAL EXPENDITURE	515,789,534
2301	FIXED ASSETS PURCHASED	28,182,891

**0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,182,891
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	28,182,891
2302	CONSTRUCTION / PROVISION	376,944,552
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	376,944,552
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	259,129,321
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	12,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	105,815,231
2303	REHABILITATION / REPAIRS	31,832,567
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	31,832,567
23030113	REHABILITATION / REPAIRS - ROADS	31,832,567
2305	OTHER CAPITAL PROJECTS	78,829,524
230501	ACQUISITION OF NON TANGIBLE ASSETS	78,829,524
23050101	RESEARCH AND DEVELOPMENT	78,829,524
	TOTAL PERSONNEL	2,202,813,026
	TOTAL OVERHEAD	116,008,303
	TOTAL RECURRENT	2,318,821,329
	TOTAL CAPITAL	515,789,534
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,834,610,863
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,824,403,263

0215020001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23111202	REHABILITATION OF STUDENTS' HOSTEL ACCOMODATION	ONGOING	3,416,982
ERGP23124261	REHABILITATION OF COLLEGE ACCESS ROAD AND INTERNAL ROAD NETWORK	ONGOING	31,832,567
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	20,595,405
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	21,741,020
ERGP23191998	CONSTRUCTION OF A STOREY BUILDING FEMALE HOSTEL ACCOMMODATION OF 12 ROOMS EACH	ONGOING	40,824,714
ERGP23192027	EXTENSION OF COLLEGE PHYSICS LABORATORY WITH EQUIPMENT AND FURNISHING	ONGOING	39,832,515
ERGP25124285	EXTENSION OF COLLEGE MEDICAL CENTER AND PROCUREMENT OF MEDICAL FACILITIES	ONGOING	12,000,000
ERGP27142293	EXTENSION OF COLLEGE ADMINISTRATIVE BUILDING	ONGOING	22,000,000
ERGP27175970	CONSTRUCTION OF ONE STOREY BUILDING LIBRARY COMPLEX WITH FOUR OFFICES, FURNISHING AND EQUIPING	ONGOING	67,862,140
ERGP27176008	CONSTRUCTION OF CENTRAL SECURITY /MONITORING OFFICE AND FURNISHING	ONGOING	37,658,713
ERGP27176021	CONSTRUCTION OF COLLEGE CENTRAL STORE	ONGOING	50,321,541
ERGP27176028	CONSTRUCTION OF A STOREY BUILDING MALE HOSTEL ACCOMMODATION OF 20 ROOMS EACH	ONGOING	60,691,522
ERGP30110462	PROCUREMENT OF EQUIPMENT AND MATERIALS FOR THE ACCREDITATION RE-ACCREDITATION OF COLLEGE PROGRAMMES	ONGOING	35,212,321
ERGP30110874	DEVELOPMENT OF ON-GOING OKAKA/BAKATARI VOCATIONAL/ENTREPRENEURSHIP AND BORA DEMONSTRATION FARM CENTER.	ONGOING	19,710,250
ERGP30203326	PROCUREMENT OF EQUIPMENT, FURNITURES, CHEMICAL AND MATERIALS FOR COLLEGE LABORATORIES.	NEW	3,214,022
ERGP30203332	PROCUREMENT OF GPS, CATTLE, CHICKS, GOATS, SHEEP, FEED/MEDICATION FOR THE COLLEGE DEMONSTRATION FARM	NEW	5,258,619
ERGP30211681	DEVELOPMENT OF HUMAN CAPACITY IN AGRICULTURAL EXTENSION SERVICES	NEW	43,617,203





0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,314,437,962
21	PERSONNEL COST	942,271,826
2101	SALARY	809,189,820
210101	SALARIES AND WAGES	809,189,820
21010101	SALARY	809,189,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	133,082,006
210201	ALLOWANCES	13,364,591
21020111	REGULAR ALLOWANCES	13,364,591
210202	SOCIAL CONTRIBUTIONS	119,717,415
21020201	NHIS	39,905,805
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,811,610
22	OTHER RECURRENT COSTS	113,770,202
2202	OVERHEAD COST	113,770,202
220201	TRAVEL & TRANSPORT - GENERAL	17,862,202
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,862,202
220202	UTILITIES - GENERAL	12,500,000
22020201	ELECTRICITY CHARGES	10,500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	500,000
220203	MATERIALS & SUPPLIES - GENERAL	13,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,000,000
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	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220206	OTHER SERVICES - GENERAL	14,708,000
22020601	SECURITY CHARGES	11,208,000
22020606	CLEANING AND FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020703	LEGAL SERVICES	2,000,000
22020709	AUDITING OF ACCOUNTS	2,500,000
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	20,800,000

**0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	4,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	3,000,000
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	6,700,000
23	CAPITAL EXPENDITURE	258,395,934
2302	CONSTRUCTION / PROVISION	175,895,934
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,895,934
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	175,895,934
2305	OTHER CAPITAL PROJECTS	82,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	82,500,000
23050101	RESEARCH AND DEVELOPMENT	82,500,000
	TOTAL PERSONNEL	942,271,826
	TOTAL OVERHEAD	113,770,202
	TOTAL RECURRENT	1,056,042,028
	TOTAL CAPITAL	258,395,934
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,314,437,962
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,261,987,962

0215021001 FEDERAL COLLEGE OF AGRICULTURE - AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10192993	PROVISION OF SOLAR POWER STREET LIGHTS, CCTV CAMERAS AT THE MAIN GATE, LIVESTOCK AND ARABLE CROP FARMS AND WEST AND EAST CAMPUSES	ONGOING	5,000,000
ERGP12190642	RECONSTRUCTION OF 1KM INTERNAL ACCESS ROAD	ONGOING	50,395,934
ERGP23190620	RENOVATION AND EQUIPPING OF BLOCKS OF EXISTING FARM BUILDINGS AND STAFF OFFICES	ONGOING	15,000,000
ERGP23190670	DEVELOPMENT AND EQUIPPING OF FOOD TECHNOLOGY STUDENTS LEARNING CENTRE	ONGOING	30,000,000
ERGP23190674	CONSTRUCTION OF NEW STUDENTS HOSTELS, RENOVATION AND EQUIPPING OF EXISTING STUDENTS HOSTELS AND LEARNING CENTRES	ONGOING	15,000,000
ERGP23192990	LANDSCAPING AND FURNISHING OF EXISTING 250-SEATER CAPACITY AUDITORIUM AND NEW ADMIN BLOCK EXTENSION	ONGOING	10,000,000
ERGP23203924	RENOVATION AND FURNISHING OF EXISTING CENTRAL STORE, TRACTOR WORKSHOP AND FEEDMILL WITH PROVISION FOR PROCUREMENT OF NEW FARM MACHINES AND PROJECT VEHICLES	NEW	30,000,000
ERGP23203970	FURNISHING AND EQUIPPING OF EXISTING LECTURE ROOMS AND LABORATORIES WITH PROCUREMENT OF LIBRARY BOOKS AND JOURNALS AT OTUO SATELLITE CAMPUS	NEW	15,000,000
ERGP23204125	REHABILITATION AND FURNISHING OF EXISTING BLOCKS OF CLASSROOMS	NEW	2,500,000
ERGP27204004	CONSTRUCTION AND FURNISHING OF NEW STAFF OFFICES WITH PROVISION OF PROJECT VEHICLES	NEW	2,500,000
ERGP29204161	PROVISION FOR LAPTOPS, PROJECTORS, PRINTERS, SCANNER, PHOTOCOPYING MACHINE AND ALTERNATIVE POWER SUPPLY	NEW	2,500,000
ERGP30204026	DEVELOPMENT AND EQUIPPING OF NEW SCIENCE LABORATORY TECHNOLOGY AND ANIMAL HEALTH TECHNOLOGY STUDENTS LEARNING CENTRE	NEW	2,500,000
ERGP30212479	VOCATIONAL EMPOWERMENT FOR YOUTHS AND WOMEN IN GOOD AGRICULTURAL PRACTICES IN ADOPTED VILLAGES AND OUTREACH CENTRES	NEW	25,000,000
ERGP5190668	COMPUTERIZATION OF ADMIN, ACCOUNT AND INTERNAL AUDIT DEPARTMENTS WITH ACQUISITION OF ICT SKILLS FOR TECHNICAL AND SUPPORT STAFF IN RELEVANT PACKAGES	ONGOING	40,000,000
ERGP5190669	IMPROVEMENT OF EXISTING CROP AND LIVESTOCK FARMS WITH PROVISION FOR LAND CLEARING, PRUNING, PLANTING, RESTOCKING, MANAGEMENT AND VALUE ADDITION	ONGOING	13,000,000



**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,623,461,746
21	PERSONNEL COST	1,061,014,845
2101	SALARY	917,980,262
210101	SALARIES AND WAGES	917,980,262
21010101	SALARY	917,980,262
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	143,034,583
210201	ALLOWANCES	6,998,602
21020111	REGULAR ALLOWANCES	6,998,602
210202	SOCIAL CONTRIBUTIONS	136,035,981
21020201	NHIS	45,345,327
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	90,690,654
22	OTHER RECURRENT COSTS	120,230,206
2202	OVERHEAD COST	120,230,206
220201	TRAVEL & TRANSPORT - GENERAL	30,495,206
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,495,206
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,055,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	190,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	190,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,800,000
22020307	DRUGS & MEDICAL SUPPLIES	890,000
22020309	UNIFORMS & OTHER CLOTHING	530,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	255,000
220204	MAINTENANCE SERVICES - GENERAL	27,770,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	235,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	235,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	21,000,000
220205	TRAINING - GENERAL	2,850,000
22020501	LOCAL TRAINING	2,850,000
220206	OTHER SERVICES - GENERAL	9,100,000
22020605	SECURITY OPERATIONS (OVERHEAD)	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	6,500,000
220208	FUEL & LUBRICANTS - GENERAL	1,830,000
22020801	MOTOR VEHICLE FUEL COST	830,000
22020803	PLANT / GENERATOR FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	2,300,000
22020902	INSURANCE PREMIUM	2,300,000
220210	MISCELLANEOUS	20,330,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,300,000
22021003	PUBLICITY & ADVERTISEMENTS	800,000
22021006	POSTAGES & COURIER SERVICES	190,000
22021007	WELFARE PACKAGES	190,000
22021009	SPORTING ACTIVITIES	1,100,000
22021010	DIRECT TEACHING & LABORATORY COST	1,850,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,300,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	6,600,000
23	CAPITAL EXPENDITURE	442,216,695
2302	CONSTRUCTION / PROVISION	210,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	210,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	161,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	39,000,000
2303	REHABILITATION / REPAIRS	155,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	155,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	155,000,000
2305	OTHER CAPITAL PROJECTS	77,216,695
230501	ACQUISITION OF NON TANGIBLE ASSETS	77,216,695
23050101	RESEARCH AND DEVELOPMENT	77,216,695
	TOTAL PERSONNEL	1,061,014,845
	TOTAL OVERHEAD	120,230,206
	TOTAL RECURRENT	1,181,245,051
	TOTAL CAPITAL	442,216,695
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,623,461,746
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,617,321,746

0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12195012	CONSTRUCTION OF COLLEGE INTERNAL ROADS NETWORK AND DRAINAGE	ONGOING	39,000,000
ERGP23153364	CONSTRUCTION/FURNISHING OF 1000 CAPACITY LECTURE THEATER	ONGOING	27,000,000

**0215022001 FEDERAL COLLEGE OF AGRICULTURE, MOORE PLANTATION- IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172531	CONSTRUCTION/FURNISHING OF COLLEGE LABORATORIES	ONGOING	151,000,000
ERGP23172610	CONSTRUCTION/FURNISHING OF STUDENT CLASSROOM	ONGOING	155,000,000
ERGP27193795	CONSTRUCTION OF AGRICULTURAL CENTRAL ADMINISTRATIVE OFFICE COMPLEX	ONGOING	10,000,000
ERGP30211679	DEVELOPMENT OF HUMAN CAPACITY IN AGRICULTURAL EXTENSION SERVICES	NEW	50,216,695
ERGP5160279	ACCREDITATION AND REACCREDITATION OF ND AND HND PROGRAMMES	ONGOING	10,000,000

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,370,798,337
21	PERSONNEL COST	3,178,337,979
2101	SALARY	2,738,814,297
210101	SALARIES AND WAGES	2,738,814,297
21010101	SALARY	2,738,814,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	439,523,682
210201	ALLOWANCES	30,362,596
21020111	REGULAR ALLOWANCES	30,362,596
210202	SOCIAL CONTRIBUTIONS	409,161,086
21020201	NHIS	136,387,029
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	272,774,057
22	OTHER RECURRENT COSTS	102,167,229
2202	OVERHEAD COST	102,167,229
220201	TRAVEL & TRANSPORT - GENERAL	56,031,174
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,412,235
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,618,939
220202	UTILITIES - GENERAL	80,350
22020203	INTERNET ACCESS CHARGES	80,350
220203	MATERIALS & SUPPLIES - GENERAL	4,611,970
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,274,823
22020303	NEWSPAPERS	36,851
22020307	DRUGS & MEDICAL SUPPLIES	300,296
220204	MAINTENANCE SERVICES - GENERAL	1,339,841
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	757,015
22020405	MAINTENANCE OF PLANTS/GENERATORS	582,826
220206	OTHER SERVICES - GENERAL	4,337,764
22020601	SECURITY CHARGES	4,337,764
220208	FUEL & LUBRICANTS - GENERAL	31,663,790
22020801	MOTOR VEHICLE FUEL COST	1,290,181
22020803	PLANT / GENERATOR FUEL COST	30,373,609
220210	MISCELLANEOUS	4,102,340
22021002	HONORARIUM & SITTING ALLOWANCE	4,102,340
23	CAPITAL EXPENDITURE	2,090,293,129
2301	FIXED ASSETS PURCHASED	1,113,293,129
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,113,293,129
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	363,293,129
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	710,000,000
2302	CONSTRUCTION / PROVISION	956,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	956,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	353,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	603,000,000

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	21,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,000,000
	TOTAL PERSONNEL	3,178,337,979
	TOTAL OVERHEAD	102,167,229
	TOTAL RECURRENT	3,280,505,208
	TOTAL CAPITAL	2,090,293,129
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,370,798,337
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,359,924,280

0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206394	CONSTRUCTION OF SOLAR STREET LIGHTS IN AWULU-EZINATO, AMA ETITI, AWGBUANAMBRA STATE	NEW	1,000,000
ERGP10206476	CONSTRUCTION OF SOLAR STREET LIGHTS IN EBETETE-NUN, ANAMBRA STATE	NEW	1,000,000
ERGP22207332	INSTALLATION OF FIRE DETECTOR DEVICES AND FIRE FIGHTING EQUIPMENT TO THE FEDERAL COLLEGE OF AGRICULTURE, ISHIAGU EBONYI STATE	NEW	1,000,000
ERGP23160615	DEVELOPMENT OF MINI LIVESTOCK PRODUCTION FOR STUDENTS PRACTICAL, AND AS AN ALTERNATIVE TO LARGE FARM ANIMAL PRODUCTION (PHASE 2, STOCKING)	ONGOING	15,000,000
ERGP23205712	RENOVATION OF THE COLLEGE GLASS BLOWING HOUSE FOR STUDENTS OF SCIENCE LABORATORY TECHNOLOGY (SLT)	NEW	1,000,000
ERGP23205750	RENOVATION OF THE HOME AND RURAL ECONOMICS (HRE) DILAPIDATED BUILDING TO ENHANCE LEARNING AND TEACHING ACTIVITIES.	NEW	1,000,000
ERGP23205844	INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN VARIOUS COMMUNITIES IN UDI ENUGU STATE	NEW	1,000,000
ERGP23206004	RENOVATION OF THE COLLEGE CLINIC	NEW	21,000,000
ERGP27169077	CONSTRUCTION OF A "STATE OF AN ART" COLLEGE LECTURE HALL/THEATRE WITH OFFICES	ONGOING	100,000,000
ERGP5123076	LANDSCAPING, GENERAL CLEANING, BEAUTIFICATION AND FUMIGATION OF HORTICULTURAL PLANTS AND FLOWERS	ONGOING	93,000,000
ERGP5138063	PROCUREMENT OF INPUTS FOR THE RAISING & MAINTENANCE OF 1500 BROILERS AND LAYER BIRDS	ONGOING	34,000,000
ERGP5138067	PROCUREMENT OF AGRIC. INPUTS FOR THE ESTABLISHMENT & MAINTENANCE OF 5 HA RICE FARM	ONGOING	36,073,129
ERGP5138069	PROCUREMENT OF AGRIC. INPUTS FOR RAISING OF FISH AND MAINTENANCE OF 60/75M RESERVOIR FISH POND WITH MONK EMBARKMENT	ONGOING	36,000,000
ERGP5138144	PROCUREMENT OF STORAGE MATERIALS, PRESERVATIVES, AGROCHEMICALS, HERBICIDES, AGO AND REAGENTS.	ONGOING	63,020,000
ERGP5193976	RENOVATION OF THE COLLEGE PROVOST OFFICES PHASE 11	ONGOING	1,000,000
ERGP5205456	PROVISION AND SUPPLY OF 4 NO, KEKE NAPEPS (TRICYCLE) TO EASE CONVEYANCE OF FARM PRODUCE FROM FARM TO THE POINT OF SALES	NEW	40,000,000
ERGP5205643	ENTREPRENEURSHIP/VOCATIONAL EMPOWERMENT OF RURAL FARMERS IN PRECISION AND SMART AGRICULTURE FOR INCREASED RURAL INCOME AND CREATION OF EMPLOYMENT IN ISHIAGU	NEW	1,000,000
ERGP5205674	SKILL ACQUISITION EMPOWERMENT OF UNEMPLOYED YOUTHS, RURAL WOMEN AND FARMERS IN ORGANIC AGRICULTURE FOR INCREASED FOOD SECURITY.	NEW	1,000,000
ERGP5205883	EMPOWERMENT OF YOUTH AND WOMEN ON AGRICULTURAL IMPLEMENT IN UDI COMMUNITY ENUGU	NEW	1,000,000
ERGP5206365	DISTRIBUTION OF PALM TREES TO OBIZI COMMUNITIES	NEW	1,000,000
ERGP5207514	SKILL EMPOWERMENT OF UNEMPLOYED YOUTHS, ON FISH, SNAIL AND PIGGERY FARMING IN UMULO ELEKENOWASI OBOHIA MBAISE IMO STATE	NEW	1,000,000
ERGP5211978	COMPLETION OF UKWUACHI CULTURAL CIVIC CENTER OHAIGWE	NEW	250,000,000
ERGP5211979	COMPLETION OF SOLAR POWERED WATER SCHEME AND RETICULATION IN COOPERATIVE FARM COMMUNITY ITEM AMAGU	NEW	250,000,000
ERGP5211980	SUPPLY OF AGRICULTURAL INPUTS (FERTILIZERS, HERBICIDES AND MACHINERIES) TO SUPPORT VARIOUS WOMEN OF OZUBULU IN RURAL FARMING IN CASSAVA	NEW	270,000,000
ERGP5211981	PROVISION OF INTEGRATED SOLAR LIGHTS AND SUPPORT TO VARIOUS FARMING COMMUNITIES IN ADAEZIANI	NEW	240,000,000
ERGP5212759	CONSTRUCTION OF SOLAR STREET LIGHTS IN AWULU EZEINATO, AMA ETITI, AWOGBU	NEW	100,000,000

**0215023001 FEDERAL COLLEGE OF AGRICULTURE - ISHIAGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5212760	CONSTRUCTION OF SOLAR STREET LIGHTS AT EBETETE Æá-á NUN, ANAMBRA STATE	NEW	100,000,000
ERGP5212762	DISTRIBUTION OF PALM TREES SEEDLINGS TO OBIZI COMMUNITIES	NEW	50,000,000
ERGP5212764	HUMAN CAPITAL DEVELOPMENT AND STRATEGIC EMPOWERMENT FOR WOMEN AND YOUTHS IN RURAL FARM AREAS IN OBIZI - NOU	NEW	150,000,000
ERGP6212765	CONSTRUCTION OF SOLAR STREET LIGHTS AT AWKA SOUTH Æá-á NDU, ANAMBRA STATE	NEW	150,000,000
ERGP8138072	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND AIDS FOR STUDENTS RURAL EXTENSION OUTREACH PROJECTS (SREP)	ONGOING	30,000,000
ERGP8138109	ENTREPRENEURSHIP/VOCATIONAL EMPOWERMENT FOR UNEMPLOYED YOUTHS, FARMERS AND WOMEN ON FISH, CASSAVA, RICE, AND HONEY PRODUCTION	ONGOING	50,200,000

**0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,837,748,049
21	PERSONNEL COST	670,760,434
2101	SALARY	582,105,646
210101	SALARIES AND WAGES	582,105,646
21010101	SALARY	582,105,646
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,654,788
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	85,654,788
21020201	NHIS	28,551,596
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,103,192
22	OTHER RECURRENT COSTS	115,723,841
2202	OVERHEAD COST	115,723,841
220201	TRAVEL & TRANSPORT - GENERAL	30,053,384
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,929,194
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,124,190
220202	UTILITIES - GENERAL	15,656,665
22020201	ELECTRICITY CHARGES	12,230,513
22020202	TELEPHONE CHARGES	3,426,152
220203	MATERIALS & SUPPLIES - GENERAL	11,153,193
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,698,343
22020303	NEWSPAPERS	836,364
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,756,754
22020306	PRINTING OF SECURITY DOCUMENTS	4,861,732
220204	MAINTENANCE SERVICES - GENERAL	13,065,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,513,617
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,745,465
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,873,186
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,253,349
22020413	MAINTENANCE OF STREET LIGHTS	1,679,783
220205	TRAINING - GENERAL	8,291,409
22020501	LOCAL TRAINING	8,291,409
220206	OTHER SERVICES - GENERAL	12,185,334
22020601	SECURITY CHARGES	12,185,334
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,997,823
22020701	FINANCIAL CONSULTING	3,997,823
220208	FUEL & LUBRICANTS - GENERAL	699,089
22020803	PLANT / GENERATOR FUEL COST	699,089
220209	FINANCIAL CHARGES - GENERAL	1,270,912
22020901	BANK CHARGES (OTHER THAN INTEREST)	425,403

**0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	845,509
220210	MISCELLANEOUS	19,350,632
22021001	REFRESHMENT & MEALS	1,254,688
22021002	HONORARIUM & SITTING ALLOWANCE	8,407,659
22021003	PUBLICITY & ADVERTISEMENTS	2,729,197
22021006	POSTAGES & COURIER SERVICES	453,219
22021007	WELFARE PACKAGES	6,505,869
23	CAPITAL EXPENDITURE	1,051,263,774
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
2302	CONSTRUCTION / PROVISION	350,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	350,000,000
2303	REHABILITATION / REPAIRS	566,263,774
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	566,263,774
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	566,263,774
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
2305	OTHER CAPITAL PROJECTS	95,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	95,000,000
23050101	RESEARCH AND DEVELOPMENT	95,000,000
	TOTAL PERSONNEL	670,760,434
	TOTAL OVERHEAD	115,723,841
	TOTAL RECURRENT	786,484,275
	TOTAL CAPITAL	1,051,263,774
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,837,748,049
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,837,748,049

0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12112404	REHABILITATION OF COLLEGE ROAD NETWORK AND CONSTRUCTION OF DRAINAGE.	ONGOING	10,000,000
ERGP23112407	PROCUREMENT OF CLASSROOMS AND OFFICES FURNITURES AND FITTING	ONGOING	20,000,000
ERGP27112409	RENOVATION OF STAFF QUARTERS	ONGOING	20,000,000
ERGP27156933	PARIMETER FENCING OF THE COLLEGE; PHASE 1	ONGOING	20,000,000
ERGP27176712	CONSTRUCTION OF STUDENT HOSTELS	ONGOING	350,000,000
ERGP27176718	EXTENSION OF NEW ADMIN BLOCK	ONGOING	100,000,000
ERGP27192867	CONSTRUCTION OF MODERN LABORATORY COMPLEX. (PHASE 1)	ONGOING	40,000,000
ERGP27204992	CONSTRUCTION OF AGRIC AND VETENARY BLOCK	NEW	160,000,000
ERGP29140069	CONSTRUCTION OF ICT CENTRE (PHASE I)	ONGOING	181,263,774

**0215024001 FEDERAL COLLEGE OF FRESH WATER FISHERIES TECHNOLOGY - NEW BUSSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30140080	CONSTRUCTION OF 200 SEATS CAPACITY LECTURE HALL	ONGOING	35,000,000
ERGP30156919	PROCUREMENT OF COMPUTERS, PRINTERS, ACCESSORIES AND AIR CONDITIONERS	ONGOING	15,000,000
ERGP30176736	CONSTRUCTION OF STANDARD FISH PROCESSING LABORATORY (PHASE 1)	ONGOING	80,000,000
ERGP30211678	HUMAN CAPITAL DEVELOPMENT IN AGRICULTURAL EXTENSIONS TRAINING AND INNOVATION	NEW	20,000,000

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,999,154,184
21	PERSONNEL COST	1,144,498,427
2101	SALARY	889,131,762
210101	SALARIES AND WAGES	889,131,762
21010101	SALARY	889,131,762
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,366,665
210201	ALLOWANCES	123,657,959
21020101	NON REGULAR ALLOWANCES	123,657,959
210202	SOCIAL CONTRIBUTIONS	131,708,706
21020201	NHIS	43,902,902
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	87,805,804
22	OTHER RECURRENT COSTS	141,942,239
2202	OVERHEAD COST	141,942,239
220201	TRAVEL & TRANSPORT - GENERAL	25,089,045
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,341,545
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,747,500
220202	UTILITIES - GENERAL	7,516,596
22020201	ELECTRICITY CHARGES	7,516,596
220203	MATERIALS & SUPPLIES - GENERAL	24,262,997
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,788,136
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,377,214
22020307	DRUGS & MEDICAL SUPPLIES	5,794,696
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,302,951
220204	MAINTENANCE SERVICES - GENERAL	23,677,572
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,796,515
22020402	MAINTENANCE OF OFFICE FURNITURE	1,356,664
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,159,970
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,566,400
22020406	OTHER MAINTENANCE SERVICES	8,798,023
220205	TRAINING - GENERAL	10,057,433
22020501	LOCAL TRAINING	10,057,433
220206	OTHER SERVICES - GENERAL	13,977,925
22020601	SECURITY CHARGES	11,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,477,925
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,859,009
22020801	MOTOR VEHICLE FUEL COST	2,629,000
22020803	PLANT / GENERATOR FUEL COST	4,656,000
22020806	COOKING GAS/FUEL COST	574,009
220209	FINANCIAL CHARGES - GENERAL	340,500

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	340,500
220210	MISCELLANEOUS	27,661,162
22021001	REFRESHMENT & MEALS	1,005,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,250,000
22021003	PUBLICITY & ADVERTISEMENTS	1,355,628
22021007	WELFARE PACKAGES	12,428,034
22021009	SPORTING ACTIVITIES	6,622,500
23	CAPITAL EXPENDITURE	712,713,518
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000
2302	CONSTRUCTION / PROVISION	304,032,086
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	304,032,086
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	254,032,086
2303	REHABILITATION / REPAIRS	173,681,432
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	173,681,432
23030113	REHABILITATION / REPAIRS - ROADS	95,681,432
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	78,000,000
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	1,144,498,427
	TOTAL OVERHEAD	141,942,239
	TOTAL RECURRENT	1,286,440,666
	TOTAL CAPITAL	712,713,518
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,999,154,184
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,979,154,184

0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202845	REHABILITATION AND DRAINAGE OF 5KILOMETRE ACCESS ROAD FROM THE COLLEGE MAIN CAMPUS TO PERMANENT SITE IN CHAHA CAMPUS	ONGOING	95,681,432
ERGP23202850	CONSTRUCTION AND FURNISHING OF 500 BED CAPACITY FOR MALE AND FEMALE STUDENTS HOSTEL	NEW	80,492,086
ERGP23202853	COMPLETION AND FURNISHING OF BLOCK OF CLASSROOMS IN THE COLLEGE	ONGOING	15,000,000
ERGP23202897	COMPLETION AND FURNISHING OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY DEPARTMENTAL OFFICES AND LECTURE HALL	NEW	18,000,000
ERGP23202898	COMPLETION AND FURNISHING OF CLINICAL MULTIPURPOSE LABORATORY	NEW	35,540,000
ERGP23202899	RENOVATION OF THE COLLEGE DILAPIDATED STUDENTS HOSTELS	NEW	40,000,000
ERGP23202902	CONSTRUCTION OF PHASE II THREE(3) BLOCK OF CLASSROOMS AND STAFF OFFICES	NEW	60,000,000
ERGP23202903	INTERLOCKING AND REHABILITATION OF THE COLLEGE INTERNAL ROADS	NEW	38,000,000

**0215025001 FEDERAL COLLEGE OF ANIMAL HEALTH AND PRODUCTION TECHNOLOGY - VOM**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202904	SUPPLY OF AUDIO VISUAL EQUIPMENT AND FURNISHING OF MULTIPURPOSE AUDITORIUM LECTURE THEATRE FOR STUDENTS GENERAL STUDIES COURSES	NEW	35,000,000
ERGP23207720	COMPLETION AND FURNISHING OF CLASSROOMS BLOCK OF THE COLLEGE BASHAR AGRICULTURAL OUTREACH CENTRE	NEW	30,000,000
ERGP23208559	FURNISHING AND SUPPLY OF MEDICAL EQUIPMENT FOR STUDENTS MEDICAL CENTRE	NEW	15,000,000
ERGP30202930	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN ABADAM/ GUZAMALA/KUKAWA/MOBBAR FEDERAL CONSTITUENCY, BORNO STATE	NEW	50,000,000
ERGP5211829	TRAINING AND EMPOWERMENT OF FARMERS IN SHIRORO, MUNYA, BOSSO AND RAFI LGAs ON POULTRY PRODUCTION IN NIGER STATE.	NEW	100,000,000
ERGP5211830	TRAINING AND EMPOWERMENT OF SMALL-SCALE FARMERS IN MODERN AGRICULTURAL SKILLS IN SULEJA, TAFI, GURARA AND PAIKORO LGAs IN NIGER STATE.	NEW	100,000,000

**0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,445,286,663
21	PERSONNEL COST	1,056,987,798
2101	SALARY	829,748,891
210101	SALARIES AND WAGES	829,748,891
21010101	SALARY	829,748,891
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	227,238,907
210201	ALLOWANCES	104,437,632
21020111	REGULAR ALLOWANCES	104,437,632
210202	SOCIAL CONTRIBUTIONS	122,801,275
21020201	NHIS	40,933,758
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,867,517
22	OTHER RECURRENT COSTS	151,920,717
2202	OVERHEAD COST	151,920,717
220201	TRAVEL & TRANSPORT - GENERAL	28,522,927
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,401,425
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,121,502
220202	UTILITIES - GENERAL	11,717,726
22020201	ELECTRICITY CHARGES	11,000,000
22020202	TELEPHONE CHARGES	163,726
22020203	INTERNET ACCESS CHARGES	554,000
220203	MATERIALS & SUPPLIES - GENERAL	11,469,819
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,430,209
22020305	PRINTING OF NON SECURITY DOCUMENTS	298,596
22020306	PRINTING OF SECURITY DOCUMENTS	1,894,812
22020307	DRUGS & MEDICAL SUPPLIES	1,233,332
22020308	FIELD & CAMPING MATERIALS SUPPLIES	287,157
22020309	UNIFORMS & OTHER CLOTHING	2,101,498
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	224,215
220204	MAINTENANCE SERVICES - GENERAL	19,998,559
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,431,990
22020402	MAINTENANCE OF OFFICE FURNITURE	2,638,565
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,342,791
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,588,902
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,124,021
22020406	OTHER MAINTENANCE SERVICES	3,872,290
220205	TRAINING - GENERAL	10,250,307
22020501	LOCAL TRAINING	10,250,307
220206	OTHER SERVICES - GENERAL	22,595,230
22020601	SECURITY CHARGES	6,595,230
22020606	CLEANING AND FUMIGATION SERVICES	16,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,465,163



0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,864,193
22020708	MEDICAL CONSULTING	600,970
220208	FUEL & LUBRICANTS - GENERAL	6,368,291
22020801	MOTOR VEHICLE FUEL COST	2,452,987
22020803	PLANT / GENERATOR FUEL COST	1,551,860
22020806	COOKING GAS/FUEL COST	2,363,444
220210	MISCELLANEOUS	38,532,695
22021001	REFRESHMENT & MEALS	1,226,397
22021002	HONORARIUM & SITTING ALLOWANCE	10,025,652
22021003	PUBLICITY & ADVERTISEMENTS	769,051
22021006	POSTAGES & COURIER SERVICES	235,261
22021007	WELFARE PACKAGES	12,920,814
22021009	SPORTING ACTIVITIES	6,140,820
22021010	DIRECT TEACHING & LABORATORY COST	2,205,925
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,008,775
23	CAPITAL EXPENDITURE	236,378,148
2301	FIXED ASSETS PURCHASED	150,327,048
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,327,048
23010105	PURCHASE OF MOTOR VEHICLES	90,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010113	PURCHASE OF COMPUTERS	20,002,048
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,240,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,085,000
2302	CONSTRUCTION / PROVISION	40,050,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,050,200
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,050,200
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000
2303	REHABILITATION / REPAIRS	23,000,450
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,000,450
23030103	REHABILITATION / REPAIRS - HOUSING	10,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	3,000,450
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
2305	OTHER CAPITAL PROJECTS	23,000,450
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,450
23050101	RESEARCH AND DEVELOPMENT	23,000,450



TOTAL PERSONNEL	1,056,987,798
TOTAL OVERHEAD	151,920,717
TOTAL RECURRENT	1,208,908,515
TOTAL CAPITAL	236,378,148
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,445,286,663
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,413,500,374

0215026001 COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY - VOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103707	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND SERVICES	ONGOING	20,002,048
ERGP23103709	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURE	ONGOING	5,000,000
ERGP23103712	DEVELOPMENT/UPGRADE OF COLLEGE LIBRARY FACILITIES	ONGOING	25,085,000
ERGP23103714	ACQUISITION OF GUEST HOUSE FOR COLLEGE VISITING LECTURERS	ONGOING	10,000,000
ERGP23103719	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT, REAGENTS AND CHEMICALS	ONGOING	5,240,000
ERGP23169660	INFRASTRUCTURAL DEVELOPMENT FOR NEW PROGRAMMES	ONGOING	10,000,000
ERGP23169669	PROCUREMENT OF PROJECT VEHICLES FOR STUDENTS' FIELD WORK	ONGOING	90,000,000
ERGP25173192	PROCUREMENT OF LABORATORY CONSUMABLES FOR ZOOLOGICAL DIAGNOSES IN POST-COVID-19 RECOVERY	ONGOING	5,000,000
ERGP30121808	EMPOWERMENT OF YOUTHS ON VETERINARY SERVICES AWARENESS	ONGOING	2,500,000
ERGP30121811	VOCATIONAL PROGRAMME ON SOAP AND RELATED PRODUCTS PRODUCTION	ONGOING	2,500,000
ERGP30121815	EMPOWERMENT OF UNEMPLOYED YOUTH AND WOMEN IN INTEGRATED POULTRY/FISH PRODUCTION	ONGOING	15,000,000
ERGP30147709	UPGRADING OF COLLEGE EXPERIMENTAL FARM FOR DIAGNOSTIC AND RESEARCH SERVICES	ONGOING	10,000,000
ERGP30163979	CONSTRUCTION OF 2 BLOCKS OF STUDENTS HOSTEL AT FED. COLLEGE OF VETERINARY & MEDICAL LAB. TECH. VOM	ONGOING	30,050,200
ERGP5124106	RENOVATION OF EXISTING VIRAL & BACTERIAL DIAGNOSTIC LABORATORIES FOR COVID-19 AND RE-EMERGING DISEASES IN FCVMLT VOM	ONGOING	3,000,450
ERGP5124107	DEVELOPMENT OF ANTISEPTIC PRODUCTS PRODUCTION LINE FOR ENTREPRENEURSHIP	ONGOING	3,000,450

**0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,063,525,770
21	PERSONNEL COST	433,212,164
2101	SALARY	375,541,933
210101	SALARIES AND WAGES	375,541,933
21010101	SALARY	375,541,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	57,670,231
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	54,670,231
21020201	NHIS	18,223,410
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,446,821
22	OTHER RECURRENT COSTS	114,849,559
2202	OVERHEAD COST	114,849,559
220201	TRAVEL & TRANSPORT - GENERAL	38,176,774
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,176,774
220202	UTILITIES - GENERAL	6,100,000
22020201	ELECTRICITY CHARGES	1,600,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	19,017,113
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,967,113
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,450,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	350,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,511,672
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,411,672
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
220206	OTHER SERVICES - GENERAL	10,100,000
22020601	SECURITY CHARGES	4,600,000
22020606	CLEANING AND FUMIGATION SERVICES	5,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	8,250,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000

**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	750,000
220210	MISCELLANEOUS	10,194,000
22021001	REFRESHMENT & MEALS	1,560,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,900,000
22021006	POSTAGES & COURIER SERVICES	234,000
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	500,000
23	CAPITAL EXPENDITURE	515,464,047
2302	CONSTRUCTION / PROVISION	325,445,124
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	325,445,124
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	39,033,969
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	286,411,155
2303	REHABILITATION / REPAIRS	85,450,900
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,450,900
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	85,450,900
2305	OTHER CAPITAL PROJECTS	104,568,023
230501	ACQUISITION OF NON TANGIBLE ASSETS	104,568,023
23050101	RESEARCH AND DEVELOPMENT	104,568,023
	TOTAL PERSONNEL	433,212,164
	TOTAL OVERHEAD	114,849,559
	TOTAL RECURRENT	548,061,723
	TOTAL CAPITAL	515,464,047
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,063,525,770
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,050,125,770

0215027001 FEDERAL COLLEGE OF FRESH WATER FISHERIES - BAGA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23151467	NEW SITE PERIMETER FENCING OF 1.3KM WITH SECURITY ACCESSORIES IN MAIDUGURI	ONGOING	153,789,450
ERGP23169292	CONSTRUCTION OF LABORATORIES PHYSICS,CHEMISTRY,BIOLOGY & OTHERS	ONGOING	7,621,105
ERGP23169308	CONSTRUCTION OF INDOOR HATCHERY	ONGOING	35,033,969
ERGP23169461	CONSTRUCTION OF STUDENT CLASSROOM BLOCK	ONGOING	23,000,000
ERGP23169475	CONSTRUCTION OF STAFF OFFICE BLOCK	ONGOING	85,450,900
ERGP30151501	EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN ON AQUACULTURE	ONGOING	31,368,023
ERGP30151505	EMPOWERMENT OF UNEMPLOYED YOUTHS AND WOMEN ON FISH VALUE CHAIN	ONGOING	38,000,000
ERGP30151511	EMPOWERMENT OF SOME SELECTED FISH FARMERS ON THE SHORE OF LAKE CHAD BASIN ON FISHING SKILLS	ONGOING	35,200,000
ERGP3169486	CONSTRUCTION OF FISH PROCESSING LABORATORY	ONGOING	4,000,000
ERGP5169344	CONSTRUCTION OF HOSTEL ACCOMMODATION	ONGOING	102,000,600



**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,594,185,496
21	PERSONNEL COST	1,758,764,612
2101	SALARY	1,522,343,975
210101	SALARIES AND WAGES	1,522,343,975
21010101	SALARY	1,522,343,975
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,420,637
210201	ALLOWANCES	9,730,099
21020111	REGULAR ALLOWANCES	9,730,099
210202	SOCIAL CONTRIBUTIONS	226,690,538
21020201	NHIS	75,563,513
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151,127,025
22	OTHER RECURRENT COSTS	168,371,271
2202	OVERHEAD COST	168,371,271
220201	TRAVEL & TRANSPORT - GENERAL	22,136,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,136,974
220202	UTILITIES - GENERAL	28,990,946
22020201	ELECTRICITY CHARGES	28,990,946
220203	MATERIALS & SUPPLIES - GENERAL	34,144,870
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,996,000
22020303	NEWSPAPERS	1,754,950
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,940,000
22020307	DRUGS & MEDICAL SUPPLIES	4,782,320
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,671,600
220204	MAINTENANCE SERVICES - GENERAL	28,042,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,867,500
22020402	MAINTENANCE OF OFFICE FURNITURE	4,540,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,879,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,583,500
22020408	MAINTENANCE OF SEA BOATS	1,171,600
220205	TRAINING - GENERAL	4,600,000
22020501	LOCAL TRAINING	4,600,000
220206	OTHER SERVICES - GENERAL	22,556,497
22020601	SECURITY CHARGES	11,813,546
22020606	CLEANING AND FUMIGATION SERVICES	10,742,951
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,582,184
22020701	FINANCIAL CONSULTING	2,582,184
220208	FUEL & LUBRICANTS - GENERAL	7,147,200
22020801	MOTOR VEHICLE FUEL COST	4,068,000
22020805	SEA BOAT FUEL COST	3,079,200
220209	FINANCIAL CHARGES - GENERAL	2,224,020
22020902	INSURANCE PREMIUM	2,224,020

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	15,946,180
22021006	POSTAGES & COURIER SERVICES	179,580
22021010	DIRECT TEACHING & LABORATORY COST	5,588,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,400,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,778,000
23	CAPITAL EXPENDITURE	667,049,613
2301	FIXED ASSETS PURCHASED	267,136,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	267,136,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	267,136,500
2302	CONSTRUCTION / PROVISION	183,688,024
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	183,688,024
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	7,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	162,188,024
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,500,000
2303	REHABILITATION / REPAIRS	3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	3,000,000
2304	PRESERVATION OF THE ENVIRONMENT	7,500,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	7,500,000
23040102	EROSION & FLOOD CONTROL	7,500,000
2305	OTHER CAPITAL PROJECTS	205,725,089
230501	ACQUISITION OF NON TANGIBLE ASSETS	205,725,089
23050101	RESEARCH AND DEVELOPMENT	205,725,089
	TOTAL PERSONNEL	1,758,764,612
	TOTAL OVERHEAD	168,371,271
	TOTAL RECURRENT	1,927,135,883
	TOTAL CAPITAL	667,049,613
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,594,185,496
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,563,706,996

0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149351	PROVISION OF TEACHING AIDS AND EQUIPMENT FOR E-LEARNING	ONGOING	7,790,450
ERGP30175303	DEVELOPMENT OF FISHERIES AND AQUACULTURE PRODUCTION IN 6 GEO POLITICAL ZONES	ONGOING	20,000,000
ERGP5105339	DEVELOPMENT OF CLARIAS CULTURE AT COLLEGE CAMPUS (EARTHEN/ BRACKISH WATER))	ONGOING	5,500,000
ERGP5107672	DEFLOODING, FILLING AND CONSTRUCTION ON DRAINAGE AT THE COLLEGE CAMPUSES (IGBOLOMI AND VICTORIA ISLAND, LAGOS)	ONGOING	7,500,000
ERGP5107680	CONSTRUCTION /PROVISION OF AGRICULTURAL FACILITIES/ RURAL ROAD	ONGOING	151,688,024
ERGP5107754	EQUIPPING AND FURNISHING OF LIBRARY (E-LIBRARY BRARY))	ONGOING	7,000,000
ERGP5107767	MAINTENANCE OF SWIMMING POOL	ONGOING	4,500,000

**0215028001 FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5107799	INSTITUTIONAL, INFRASTRUCTURE AND MANPOWER DEVELOPMENT (NBTE ACCREDITATION OF ACADEMIC PROGRAMME)	ONGOING	180,725,089
ERGP5149195	RESEARCH, DEVELOPMENT AND PRODUCTION OF CULTURABLE MARINE AND FRESHWATER FISH SPECIES	ONGOING	5,000,000
ERGP5149217	COMPLETION OF FISHERIES TECHNOLOGY LABORATORIES AT IGBOLOMI	ONGOING	46,136,500
ERGP5159575	PROVISION OF FISH PONDS AND FARMING INPUTS AT ENUGU OUTSTATION	ONGOING	5,000,000
ERGP5189171	PROVISION OF FISHERIES INNOVATION AND TECHNOLOGY DEVELOPMENT	ONGOING	7,500,000
ERGP5189173	PROVISION OF ENTREPRENEURSHIP DEVELOPMENT CENTRE	ONGOING	7,000,000
ERGP5194752	REHABILITATION OF INFRASTRUCTURE AT FEDERAL COLLEGE OF FISHERIES AND MARINE TECHNOLOGY, LAGOS CAMPUS AT NGO ANDONI, RIVER STATE	ONGOING	3,000,000
ERGP5205404	PROVISION AND INSTALLATION OF FULL BRIDGE MISSION SIMULATOR IN VICTORIA ISLAND, LAGOS.	NEW	208,709,550



0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,078,048,787
21	PERSONNEL COST	331,716,617
2101	SALARY	287,284,935
210101	SALARIES AND WAGES	287,284,935
21010101	SALARY	287,284,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,431,682
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	41,431,682
21020201	NHIS	13,810,561
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,621,121
22	OTHER RECURRENT COSTS	153,942,471
2202	OVERHEAD COST	153,942,471
220201	TRAVEL & TRANSPORT - GENERAL	32,781,442
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,865,572
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,915,870
220202	UTILITIES - GENERAL	24,210,535
22020201	ELECTRICITY CHARGES	12,001,146
22020203	INTERNET ACCESS CHARGES	12,209,389
220204	MAINTENANCE SERVICES - GENERAL	52,035,144
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,865,572
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,865,572
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,091,952
22020406	OTHER MAINTENANCE SERVICES	22,212,048
220206	OTHER SERVICES - GENERAL	24,127,038
22020601	SECURITY CHARGES	12,201,794
22020606	CLEANING AND FUMIGATION SERVICES	11,925,244
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,865,572
22020701	FINANCIAL CONSULTING	8,865,572
220208	FUEL & LUBRICANTS - GENERAL	11,922,740
22020801	MOTOR VEHICLE FUEL COST	11,922,740
23	CAPITAL EXPENDITURE	1,592,389,699
2301	FIXED ASSETS PURCHASED	424,389,699
230101	PURCHASE OF FIXED ASSETS - GENERAL	424,389,699
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,389,699
23010113	PURCHASE OF COMPUTERS	250,000,000
23010119	PURCHASE OF POWER GENERATING SET	8,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	1,090,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,090,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	390,000,000



0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN		
CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	400,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	300,000,000
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	28,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	28,000,000
23050101	RESEARCH AND DEVELOPMENT	20,000,000
23050104	ANNIVASARIES/CELEBRATIONS	8,000,000
	TOTAL PERSONNEL	331,716,617
	TOTAL OVERHEAD	153,942,471
	TOTAL RECURRENT	485,659,088
	TOTAL CAPITAL	1,592,389,699
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,078,048,787
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,075,348,537

0215029001 FEDERAL CO-OPERATIVE COLLEGE- IBADAN			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12213205	CONSTRUCTION OF ACCESS ROAD AND BRIDGE TO LINK FCCIBADAN INTERLAND.	NEW	400,000,000
ERGP23139346	REHABILITATION OF EXISTING MALE AND FEMALE HOSTELS.	ONGOING	50,000,000
ERGP23172957	PURCHASE OF OFFICE EQUIPMENT	ONGOING	8,389,699
ERGP23193912	FURNISHING OF FCC IBADAN 250 SEATER LECTURE THEATER	ONGOING	50,000,000
ERGP23202981	CONSTRUCTION OF ONE STOREY BUILDING WITH FOUR CLASSROOMS AND SIX OFFICES FOR MARKETING DEPARTMENT.	NEW	70,000,000
ERGP23202985	CONSTRUCTION OF ONE STOREY BUILDING WITH FOUR CLASSROOMS AND SIX OFFICES FOR BUSINESS ADMINISTRATION DEPARTMENT.	NEW	70,000,000
ERGP23203012	CONSTRUCTION OF SOLAR INVERTER SYSTEM FOR COMPUTER SOFTWARE LABORATORY	NEW	8,000,000
ERGP23213206	CHANNELIZATION AND FLOOD CONTROL OF FCCIBADAN STREAM.	NEW	300,000,000
ERGP27193909	CONSTRUCTION OF FCC IBADAN ADMINISTRATIVE BUILDING	ONGOING	250,000,000
ERGP29193915	PROCUREMENT OF ICT EQUIPMENT, FURNITURE, NETWORKING ETC. FOR 500 SEATER FEDERAL COOPERATIVE COLLEGE IBADAN'S CBT CENTRE.	ONGOING	250,000,000
ERGP30124017	PURCHASE OF UTILITY VEHICLES	ONGOING	100,000,000
ERGP30138548	CAPACITY DEVELOPMENT IN COOPERATIVES VALUE CHAIN	ONGOING	20,000,000
ERGP30203006	PURCHASE OF OFFICE FURNITURES	NEW	8,000,000
ERGP30203015	PURCHASE OF ACADEMIC GOWNS	NEW	8,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,396,398,737
21	PERSONNEL COST	299,259,853
2101	SALARY	259,061,662
210101	SALARIES AND WAGES	259,061,662
21010101	SALARY	259,061,662
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	40,198,191
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	37,198,191
21020201	NHIS	12,399,397
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,798,794
22	OTHER RECURRENT COSTS	153,942,543
2202	OVERHEAD COST	153,942,543
220201	TRAVEL & TRANSPORT - GENERAL	51,800,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,300,000
220202	UTILITIES - GENERAL	18,542,542
22020201	ELECTRICITY CHARGES	12,542,542
22020205	WATER RATES	6,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,187,160
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,187,160
220204	MAINTENANCE SERVICES - GENERAL	20,612,841
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,412,841
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000
220206	OTHER SERVICES - GENERAL	27,600,000
22020601	SECURITY CHARGES	9,300,000
22020606	CLEANING AND FUMIGATION SERVICES	18,300,000
220208	FUEL & LUBRICANTS - GENERAL	24,200,000
22020801	MOTOR VEHICLE FUEL COST	6,600,000
22020803	PLANT / GENERATOR FUEL COST	17,600,000
23	CAPITAL EXPENDITURE	943,196,341
2301	FIXED ASSETS PURCHASED	215,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	215,000,000
23010105	PURCHASE OF MOTOR VEHICLES	170,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000
2302	CONSTRUCTION / PROVISION	320,196,341
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320,196,341
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	26,000,000

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

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	74,196,341
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	105,000,000
2303	REHABILITATION / REPAIRS	220,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	160,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	60,000,000
2305	OTHER CAPITAL PROJECTS	188,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	188,000,000
23050101	RESEARCH AND DEVELOPMENT	79,000,000
23050114	NATIONAL JOB CREATION SCHEME	19,000,000
23050139	SDG SPECIAL PROJECTS	20,000,000
23050147	ZONAL INTERVENTION PROJECTS	50,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	20,000,000
	TOTAL PERSONNEL	299,259,853
	TOTAL OVERHEAD	153,942,543
	TOTAL RECURRENT	453,202,396
	TOTAL CAPITAL	943,196,341
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,396,398,737
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,297,616,737

0215030001 FEDERAL CO-OPERATIVE COLLEGE- KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15202265	SUPPLY AND INSTALLATION OF SOLAR LIGHT IN SOME SELECTED AREAS OF KADUNA NORTH	NEW	15,000,000
ERGP16201909	SUPPLY OF 6 NOS OF OFFICIAL VEHICLES FOR THE PROVOST AND OTHER PRINCIPAL STAFFS	NEW	170,000,000
ERGP18201674	COMPLETION OF HOME AND RURAL ECONOMIC VILLAGE	NEW	100,000,000
ERGP18202240	SKILL DEVELOPMENT FOR SOME SELECTED CONSUMER COOPERATIVE SOCIETY IN KADUNA	NEW	20,000,000
ERGP18202247	NATIONAL ENHANCEMENT PROGRAMME FOR COOPERATIVE FARMERS WAREHOUSE FOR ENHANCING CASH CROP PRESERVATION IN NORTH WEST GEOPOLITICAL ZONE	NEW	20,000,000
ERGP23201679	CONSTRUCTION AND ESTABLISHMENT OF AGRITECH DEPARTMENT BLOCK AND ACCREDITATION OF NEWLY APPROVED PROGRAMMES	NEW	105,000,000
ERGP27201897	RENOVATION OF EXISTING MALE AND FEMALE HOSTELS PHASE 1	NEW	160,000,000
ERGP28201904	PROVISION OF SOLAR POWERED BOREHOLES WITHIN THE COLLEGE PREMISES	NEW	26,000,000
ERGP29202252	ICT SKILL ACQUISITION ON PRODUCTS AND WARES FOR COOPERATION	NEW	19,000,000
ERGP30201901	PROCUREMENT OF CLASSROOM FURNITURE	NEW	45,000,000
ERGP30201912	CONSTRUCTION OF 2 NOS OF SCIENCE LABORATORY IN THE COLLEGE	NEW	74,196,341
ERGP5201906	RENOVATION AND STOCKING OF GOATRY & POULTRY FOR AGRIC BUSINESS	NEW	60,000,000
ERGP5202257	NATIONAL AQUACULTURE DATA MANAGEMENT ON COOPERATIVE PERSPECTIVE FOR QUALITY CONTROL AND STANDARDIZATION	NEW	60,000,000
ERGP8202238	AGRICULTURAL VALUE CHAIN TRAINING FOR SOME SELECTED YOUTH AND WOMEN	NEW	19,000,000
ERGP8202261	STRATEGIC EMPOWERMENT OF MARKET WOMEN COOPERATIVE GROUP IN NORTH WEST GEOPOLITICAL ZONE	NEW	50,000,000



**0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,395,953,132
21	PERSONNEL COST	403,959,419
2101	SALARY	350,104,763
210101	SALARIES AND WAGES	350,104,763
21010101	SALARY	350,104,763
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	53,854,656
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	50,854,656
21020201	NHIS	16,951,552
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,903,104
22	OTHER RECURRENT COSTS	154,089,391
2202	OVERHEAD COST	154,089,391
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	9,000,000
22020201	ELECTRICITY CHARGES	9,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,000,000
220204	MAINTENANCE SERVICES - GENERAL	52,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220205	TRAINING - GENERAL	10,089,391
22020501	LOCAL TRAINING	10,089,391
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY CHARGES	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	23,000,000
22020801	MOTOR VEHICLE FUEL COST	11,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
23	CAPITAL EXPENDITURE	5,837,904,322
2301	FIXED ASSETS PURCHASED	847,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	847,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	847,000,000
2302	CONSTRUCTION / PROVISION	3,891,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,891,000,000

**0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER**

CODE	LINE ITEM	AMOUNT
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,765,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	703,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	723,000,000
2303	REHABILITATION / REPAIRS	90,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000
2305	OTHER CAPITAL PROJECTS	1,009,904,322
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,009,904,322
23050101	RESEARCH AND DEVELOPMENT	1,009,904,322
	TOTAL PERSONNEL	403,959,419
	TOTAL OVERHEAD	154,089,391
	TOTAL RECURRENT	558,048,810
	TOTAL CAPITAL	5,837,904,322
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,395,953,132
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,388,053,132

0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201483	CONSTRUCTION OF SOLAR STREET LIGHT IN THE COLLEGE COMMUNITY	NEW	150,000,000
ERGP10201484	INSTALLATION OF SOLAR POWERED LIGHTS IN THE THREE (3) MAIN ADMINISTRATIVE BUILDING	NEW	85,000,000
ERGP12201478	COMPLETION OF COLLEGE INTERNAL ROAD	NEW	150,000,000
ERGP23201480	COMPLETION/FURNISHING OF COLLEGE AUDITORIUM	NEW	90,000,000
ERGP23201481	CONSTRUCTION OF A STOREY BUILDING LECTURE HALL	NEW	200,000,000
ERGP30201485	WAREHOUSE PRODUCE SYSTEM FOR COOPERATIVE FARMERS OF TUBER CROPS IN THE SOUTH SOUTH	ONGOING	70,000,000
ERGP30201487	DEVELOPMENT AND EMPOWERMENT OF FARMERS MULTIPURPOSE COOPERATIVE SOCIETIES MEMBERS	ONGOING	45,000,000
ERGP30201488	IDENTIFICATION AND SKILL DEVELOPMENT FOR CONSUMER COOPERATIVE SOCIETY MEMBERS/MANAGERS	ONGOING	64,904,322
ERGP30201489	LANDSCAPING OF THE COLLEGE ENVIRONMENT/FLOORING AND INTERLOCKING	NEW	80,000,000
ERGP30212691	FENCING OF GOVERNMENT BOYS SECONDARY SCHOOL IBUSA DELTA STATE	NEW	250,000,000
ERGP5201490	SUPPLY OF FARM INPUTS TO SOME COOPERATIVE SOCIETIES IN UMUEZE DELTA STATE	ONGOING	50,000,000
ERGP5211982	CONSTRUCTION AND PRIVISION OF ALL IN ONE SOLAR STREET LIGHT IN NDI AKAEME UNO COMMUNITY. IMO STATE	NEW	300,000,000
ERGP5211983	CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN SOME COMMUNITIES IN CROSS RIVER CENTRAL	NEW	200,000,000
ERGP5211984	CONSTRUCTION AND PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT AT SOME SELECTED AREA IN ARO -OKEIGBO IN IMO STATE	NEW	300,000,000
ERGP5211985	SUPPLY OF AGRICULTURAL INPUTS TO YOUTH AND WOMEN IN ARONDIZUOGU COMMUNITIES IN IMO STATE	NEW	200,000,000
ERGP5212693	PROVISION/EXTENSION OF RURAL ELECTRIFICATION AND SUPPLY OF 1 NO. 500KVA TO COOPERATIVE CLUSTERS TO BOOST RURAL FARMING IN UMUOGHARA EBONYI STATE.	NEW	450,000,000
ERGP5212694	CONSTRUCTION OF COOPERATIVE DEVELOPMENT CENTRE WITH INTEGRATED SOLAR POWERED BOREHOLE FOR COOPERATIVE CLUSTERS IN NDIAGU-AZU IN EBONYI STATE	NEW	403,000,000
ERGP5212695	SUPPLY OF AGRICULTURAL EQUIPMENT FOR COOPERATORS AT NNOBI ANAMBRA STATE	NEW	347,000,000


0215031001 FEDERAL CO-OPERATIVE COLLEGE- OJI RIVER

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5212696	CONSTRUCTION OF SOLAR POWERED STREET LIGHTS FOR COOPERATIVE CLUSTERS IN UMUKANYIA DELTA STATE	NEW	280,000,000
ERGP5212697	SUPPLY OF AGRICULTURAL EQUIPMENTS TO COOPERATORS IN DELTA STATE	NEW	250,000,000
ERGP5212698	CONSTRUCTION OF COOPERATIVE DEVELOPMENT CENTRE IN UMUEZE DELTA STATE.	NEW	320,000,000
ERGP5212769	GENERATION OF HYGENIC WATER THROUGH SOLAR POWERED BOREHOLES ACROSS FARMING COMMUNITIES IN IBAGWA AND NKALAGU	NEW	500,000,000
ERGP5212770	HUMAN CAPITAL DEVELOPMENT IN AGRI-BUSINESS AND STRATEGIC EMPOWERMENT FOR WOMEN AND YOUTHS IN RURAL FARM AREAS IN ODOLU AND OGUGU, KOGI STATE	NEW	500,000,000
ERGP5212917	CONSTRUCTION OF RURAL ROAD AT UMUOSODI FARM ROAD DELTA STATE	NEW	350,000,000
ERGP5213047	CONSTRUCTION OF AKWUALUSI FARM ROAD IN DELTA STATE	NEW	203,000,000

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,154,039,175
21	PERSONNEL COST	750,830,899
2101	SALARY	651,732,137
210101	SALARIES AND WAGES	651,732,137
21010101	SALARY	651,732,137
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,098,762
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	96,098,762
21020201	NHIS	32,032,921
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	64,065,841
22	OTHER RECURRENT COSTS	154,013,426
2202	OVERHEAD COST	154,013,426
220201	TRAVEL & TRANSPORT - GENERAL	14,088,748
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,044,374
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,044,374
220202	UTILITIES - GENERAL	2,450,000
22020201	ELECTRICITY CHARGES	2,450,000
220203	MATERIALS & SUPPLIES - GENERAL	15,042,650
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,920,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,608,875
22020306	PRINTING OF SECURITY DOCUMENTS	3,886,725
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,626,250
220204	MAINTENANCE SERVICES - GENERAL	37,431,982
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,900
22020402	MAINTENANCE OF OFFICE FURNITURE	4,151,432
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,635,480
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,100,796
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,217,750
22020406	OTHER MAINTENANCE SERVICES	9,825,624
220206	OTHER SERVICES - GENERAL	15,006,931
22020601	SECURITY CHARGES	10,221,869
22020606	CLEANING AND FUMIGATION SERVICES	4,785,062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	14,710,373
22020801	MOTOR VEHICLE FUEL COST	6,230,500
22020803	PLANT / GENERATOR FUEL COST	8,479,873
220209	FINANCIAL CHARGES - GENERAL	5,688,292
22020902	INSURANCE PREMIUM	5,688,292
220210	MISCELLANEOUS	45,094,450

**0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,611,455
22021002	HONORARIUM & SITTING ALLOWANCE	8,149,635
22021003	PUBLICITY & ADVERTISEMENTS	3,850,500
22021006	POSTAGES & COURIER SERVICES	1,120,850
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,870,650
22021009	SPORTING ACTIVITIES	4,650,230
22021031	CURRICULUM DEVELOPMENT	2,891,450
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,589,680
22021036	PAYMENT FOR OUTSOURCED SERVICES	13,360,000
23	CAPITAL EXPENDITURE	249,194,850
2301	FIXED ASSETS PURCHASED	87,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,000,000
23010113	PURCHASE OF COMPUTERS	18,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	58,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	119,194,850
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	119,194,850
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,194,850
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	51,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	6,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	8,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000
2303	REHABILITATION / REPAIRS	20,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
2305	OTHER CAPITAL PROJECTS	23,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,000
23050101	RESEARCH AND DEVELOPMENT	23,000,000
	TOTAL PERSONNEL	750,830,899
	TOTAL OVERHEAD	154,013,426
	TOTAL RECURRENT	904,844,325
	TOTAL CAPITAL	249,194,850
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,154,039,175
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,127,504,175

0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
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0215032001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY - OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10211350	PROVISION/INSTALLATION OF SOLAR LIGHT FOR 18NOS. BUILDINGS AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE (PHASE 1).	NEW	20,194,850
ERGP10211624	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AT UMUEKWUNE/UMUOLULU/UMUENE OBIANGWU NGOR-OKPALA, UMUODU UMUOMA OGBE AHIARA MBAISE, UZUAKOLI BENDE, MINIGRID OF 50KVA AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, SOLAR POWERED ABATTOIR AT ITEM AND SOLAR POWERED FISH POND AT UZUAKOLI, ABIA STATE	NEW	3,000,000
ERGP1211623	FENCING AND UPGRADING OF EKEISU MARKET OBIANGWU, NGOR OKPALA, AND BENDE	NEW	3,000,000
ERGP12211628	CONSTRUCTION AND ASPHALTING OF 20 KM ROADS AT UMUODU UMUOMA OGBE AHIARA MBAISE, AFOR-OGBE/AFOR-ORU AHAZU MBAISE, ORIE UMUOMA/OKWU UMUOMA/AFOR ORU, OKPOROAMA UMUODINMA DIKENAODINMA AVUTU AND UMUEKWUNE OBIANGWU NGOR-OKPALA LGA,OBOSIMA TO FECOLART OFOROLA AND AVU JUNCTION TO OFOROLA ROADS IMO STATE.	NEW	5,500,000
ERGP19211608	PROCUREMENT OF 10NOS MOTORIZED MOWER AT BENDE LGA ABIA STATE	NEW	2,000,000
ERGP23211348	COMPLETION OF COOPERATIVE ECONOMIC & MANAGEMENT DEPT BUILDING AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE.	NEW	28,000,000
ERGP23211349	COMPLETION OF SCIENCE LABORATORY TECHNOLOGY DEPARTMENT BUILDING AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE.	NEW	23,000,000
ERGP23211352	REHABILITATION/REPAIRS AND INSTALLATION OF BUGGLARY PROOFS FOR OFFICES AND CLASSROOMS AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE (PHASE I).	NEW	20,000,000
ERGP23211626	CONSTRUCTION OF PERIMETER FENCING FOR 105 HECTARES OF LAND AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, OWERRI IMO STATE (PHASE III)	NEW	3,500,000
ERGP23211629	REHABILITATION AND PROVISION OF LAPTOP COMPUTERS, BASIC SCIENCE LABORATORY EQUIPMENTS AND FURNITURES FOR 2NOS. SCHOOL AT DIKENAODINMA AVUTU OBOWO AND THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, OWERRI, IMO STATE.	NEW	3,000,000
ERGP27211347	COMPLETION OF MAIN ADMINISTRATIVE BUILDING AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE.	NEW	30,000,000
ERGP29211353	PROVISIONS/INSTALLATION OF COMPUTERS LAPTOPS AND ACCESSORIES FOR CBT AND CISCO CENTERS AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE.	NEW	18,000,000
ERGP30211351	PROCUREMENT OF LABORATORY/FIELD EQUIPMENT FOR ACCREDITATION AND RE-ACCREDITATION OF PROGRAMMES/COURSES AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE (PHASE II).	NEW	58,000,000
ERGP30211354	PROVISIONS OF BOOKS AND INSTALLATION OF E-LEARNING FACILITIES FOR THE MAIN LIBRARY AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE (PHASE I)	NEW	9,000,000
ERGP30211355	REHABILITATION/REPAIRS OF UTILITY VEHICLES AT THE FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY OWERRI, IMO STATE.	NEW	20,000,000
ERGP30211609	HUMAN CAPITAL DEVELOPMENT IN SKILLED ACQUISITION AND EMPOWERMENT IN FARM EQUIPMENT HANDLING AND MANAGEMENT, FISH PRODUCTION AND PROCESSING AT BENDE LGA, ABIA STATE.	NEW	3,000,000

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,056,898,362
21	PERSONNEL COST	624,095,967
2101	SALARY	534,988,807
210101	SALARIES AND WAGES	534,988,807
21010101	SALARY	534,988,807
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	89,107,160
210201	ALLOWANCES	10,519,898
21020101	NON REGULAR ALLOWANCES	10,519,898
210202	SOCIAL CONTRIBUTIONS	78,587,262
21020201	NHIS	26,195,754
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,391,508
22	OTHER RECURRENT COSTS	153,877,777
2202	OVERHEAD COST	153,877,777
220201	TRAVEL & TRANSPORT - GENERAL	40,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,300,000
220202	UTILITIES - GENERAL	20,200,000
22020201	ELECTRICITY CHARGES	18,441,286
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	10,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,090,000
22020302	BOOKS	381,000
22020303	NEWSPAPERS	317,000
22020304	MAGAZINES & PERIODICALS	177,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	865,000
22020306	PRINTING OF SECURITY DOCUMENTS	90,000
22020307	DRUGS & MEDICAL SUPPLIES	230,000
22020309	UNIFORMS & OTHER CLOTHING	250,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,700,000
220204	MAINTENANCE SERVICES - GENERAL	10,111,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,590,000
22020402	MAINTENANCE OF OFFICE FURNITURE	950,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,791,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,170,000
22020406	OTHER MAINTENANCE SERVICES	1,510,000
220205	TRAINING - GENERAL	3,725,275
22020501	LOCAL TRAINING	3,725,275

**0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	40,129,100
22020601	SECURITY CHARGES	39,629,100
22020605	SECURITY OPERATIONS (OVERHEAD)	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,768,997
22020701	FINANCIAL CONSULTING	4,318,997
22020703	LEGAL SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	10,886,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,090,000
22020803	PLANT / GENERATOR FUEL COST	6,296,000
220209	FINANCIAL CHARGES - GENERAL	400,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
220210	MISCELLANEOUS	13,257,405
22021001	REFRESHMENT & MEALS	742,000
22021002	HONORARIUM & SITTING ALLOWANCE	850,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021004	MEDICAL EXPENSES	285,000
22021006	POSTAGES & COURIER SERVICES	300,355
22021007	WELFARE PACKAGES	6,295,050
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	325,000
22021009	SPORTING ACTIVITIES	750,000
22021010	DIRECT TEACHING & LABORATORY COST	910,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,050,000
23	CAPITAL EXPENDITURE	278,924,618
2301	FIXED ASSETS PURCHASED	113,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	113,300,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	87,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	16,300,000
2302	CONSTRUCTION / PROVISION	121,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	121,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	76,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	45,000,000
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	14,624,618
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,624,618
23050101	RESEARCH AND DEVELOPMENT	14,624,618



TOTAL PERSONNEL	624,095,967
TOTAL OVERHEAD	153,877,777
TOTAL RECURRENT	777,973,744
TOTAL CAPITAL	278,924,618
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,056,898,362
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,053,398,178

0215033001 FEDERAL COLLEGE OF LAND RESOURCES TECHNOLOGY, KURU - JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12193513	CONSTRUCTION OF 13KM INTERNAL ACCESS ROAD NETWORK	ONGOING	45,000,000
ERGP23193534	CONSTRUCTION OF 25 ROOM LECTURERS OFFICE ACCOMODATION	ONGOING	66,000,000
ERGP23193586	PROCUREMENT OF SURVEY EQUIPMENT	ONGOING	16,300,000
ERGP23208676	PROCUREMENT OF CHEMICALS, EQUIPMENT AND FURNITURE FOR THE COLLEGE LABORATORIES	NEW	15,000,000
ERGP27169095	RENOVATION OF OLD ADMINISTATIVE BLOCK	ONGOING	30,000,000
ERGP27208674	CONSTRUCTION AND FURNISHING OF COLLEGE CENTRAL STORE	NEW	10,000,000
ERGP29124142	PROCUREMENT OF ICT EQUIPMENT	ONGOING	10,000,000
ERGP30193609	HUMAN CAPITAL DEVELOPMENT AND SKILL ACQUISITION ON MODERN AGRICULTURAL TECHNOLOGIES	ONGOING	6,224,618
ERGP30210708	HUMAN CAPITAL DEVELOPMENT ON AGRICULTURAL VALUE CHAIN OF POTATO	NEW	8,400,000
ERGP5109205	PROCUREMENT OF FIELD AND LABORATORY EQUIPMENT/FACILITIES AND PROGRAMMES ACCREDITATION	ONGOING	72,000,000

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,221,962,346
21	PERSONNEL COST	1,750,755,863
2101	SALARY	1,521,232,106
210101	SALARIES AND WAGES	1,521,232,106
21010101	SALARY	1,521,232,106
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	229,523,757
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	226,523,757
21020201	NHIS	75,507,919
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	151,015,838
22	OTHER RECURRENT COSTS	102,369,624
2202	OVERHEAD COST	102,369,624
220201	TRAVEL & TRANSPORT - GENERAL	4,666,606
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,940,755
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,725,851
220202	UTILITIES - GENERAL	8,698,605
22020201	ELECTRICITY CHARGES	725,851
22020205	WATER RATES	7,972,754
220203	MATERIALS & SUPPLIES - GENERAL	14,440,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,050,298
22020303	NEWSPAPERS	2,493,850
22020306	PRINTING OF SECURITY DOCUMENTS	3,358,374
22020309	UNIFORMS & OTHER CLOTHING	3,949,332
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,588,776
220204	MAINTENANCE SERVICES - GENERAL	14,063,506
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,597,971
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	211,477
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,254,058
220205	TRAINING - GENERAL	14,469,527
22020501	LOCAL TRAINING	14,469,527
220206	OTHER SERVICES - GENERAL	7,894,650
22020601	SECURITY CHARGES	1,543,683
22020606	CLEANING AND FUMIGATION SERVICES	6,350,967
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,170,471
22020701	FINANCIAL CONSULTING	11,099,421
22020703	LEGAL SERVICES	3,071,050
220208	FUEL & LUBRICANTS - GENERAL	16,602,704
22020801	MOTOR VEHICLE FUEL COST	1,567,145
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	13,309,708
22020803	PLANT / GENERATOR FUEL COST	1,725,851

**0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	7,362,925
22021003	PUBLICITY & ADVERTISEMENTS	7,362,925
23	CAPITAL EXPENDITURE	368,836,859
2302	CONSTRUCTION / PROVISION	202,541,839
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	202,541,839
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	61,895,349
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,646,490
2305	OTHER CAPITAL PROJECTS	166,295,020
230501	ACQUISITION OF NON TANGIBLE ASSETS	166,295,020
23050101	RESEARCH AND DEVELOPMENT	166,295,020
	TOTAL PERSONNEL	1,750,755,863
	TOTAL OVERHEAD	102,369,624
	TOTAL RECURRENT	1,853,125,487
	TOTAL CAPITAL	368,836,859
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,221,962,346
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,211,762,346

0215034001 FEDERAL COLLEGE OF HORTICULTURE, DADIN-KOWA, GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169144	RENOVATION OF EXISTING STRUCTURES	ONGOING	35,221,320
ERGP23184024	CONSTRUCTION AND EQUIPPING OF E-EXTENSION SERVICES CENTRE	ONGOING	30,190,500
ERGP23184034	MENTORING OF YOUTHS AND WOMEN ON HORTICULTURAL BEST PRACTICES	ONGOING	35,212,000
ERGP27169283	CONSTRUCTION OF OFFICE COMPLEX.	ONGOING	40,321,440
ERGP27183583	CONSTRUCTION AND EQUIPPING OF HOME ECONOMIC FLAT IN THE COLLEGE	ONGOING	35,011,850
ERGP28110369	CONSTRUCTION OF RESERVOIR AND WATER RATICULATION IN THE COLLEGE.	NEW	61,895,349
ERGP5137079	DEVELOPING MODEL HORTICULTURE IN SUB SAHARAN AFRICA AS COMPARED TO FOREIGN (EUROPE, AMERICA AND ASIA) HORTICULTURE.	ONGOING	30,550,000
ERGP5198716	PERIMETER FENCING OF PERMANENT SITE	ONGOING	35,112,650
ERGP5199290	CONSTRUCTION AND EQUIPPING OF VETRINARY CLINIC IN THE COLLEGE	ONGOING	30,200,550
ERGP8184038	MENTORING OF YOUTHS AND WOMEN ON POST HARVEST LOSSES AND MANAGEMENT	ONGOING	35,121,200

**0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,173,960,932
23	CAPITAL EXPENDITURE	1,173,960,932
2302	CONSTRUCTION / PROVISION	1,173,960,932
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,173,960,932
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,173,960,932
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	1,173,960,932
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,173,960,932
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	4,106,244,148

0215035001 NATIONAL AGRICULTURAL INSURANCE CORPORATION (NAIC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5194851	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-WEST REGION	ONGOING	81,942,473
ERGP5194852	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-EAST REGION	ONGOING	46,019,269
ERGP5194853	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN SOUTH-SOUTH REGION	ONGOING	51,419,489
ERGP5194854	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-EAST REGION	ONGOING	51,654,281
ERGP5194855	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-WEST REGION	ONGOING	74,429,123
ERGP5194856	PREMIUM SUBSIDY OBLIGATION OF THE FEDERAL GOVERNMENT TO NIGERIAN FARMERS IN NORTH-CENTRAL REGION	ONGOING	868,496,297

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,762,743,332
21	PERSONNEL COST	781,475,497
2101	SALARY	614,323,290
210101	SALARIES AND WAGES	614,323,290
21010101	SALARY	614,323,290
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	167,152,207
210201	ALLOWANCES	76,776,731
21020111	REGULAR ALLOWANCES	76,776,731
210202	SOCIAL CONTRIBUTIONS	90,375,476
21020201	NHIS	30,125,159
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	60,250,317
22	OTHER RECURRENT COSTS	183,779,023
2202	OVERHEAD COST	183,779,023
220201	TRAVEL & TRANSPORT - GENERAL	31,691,032
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,325,145
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,365,887
220202	UTILITIES - GENERAL	12,760,540
22020201	ELECTRICITY CHARGES	4,352,114
22020202	TELEPHONE CHARGES	2,652,804
22020203	INTERNET ACCESS CHARGES	4,895,226
22020205	WATER RATES	589,232
22020206	SEWERAGE CHARGES	271,164
220203	MATERIALS & SUPPLIES - GENERAL	10,260,110
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,987,255
22020302	BOOKS	407,654
22020303	NEWSPAPERS	138,789
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,140,221
22020306	PRINTING OF SECURITY DOCUMENTS	586,191
220204	MAINTENANCE SERVICES - GENERAL	18,762,355
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,635,335
22020402	MAINTENANCE OF OFFICE FURNITURE	1,144,859
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,575,235
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,914,139
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,919,406
22020406	OTHER MAINTENANCE SERVICES	2,573,381
220205	TRAINING - GENERAL	15,535,786
22020501	LOCAL TRAINING	15,535,786
220206	OTHER SERVICES - GENERAL	8,144,416
22020601	SECURITY CHARGES	7,368,226
22020605	SECURITY OPERATIONS (OVERHEAD)	776,190
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,342,513

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,588,249
22020702	INFORMATION TECHNOLOGY CONSULTING	754,264
220208	FUEL & LUBRICANTS - GENERAL	22,970,978
22020801	MOTOR VEHICLE FUEL COST	19,652,558
22020803	PLANT / GENERATOR FUEL COST	3,318,420
220209	FINANCIAL CHARGES - GENERAL	10,844,399
22020902	INSURANCE PREMIUM	10,053,544
22020904	OTHER CRF BANK CHARGES	790,855
220210	MISCELLANEOUS	49,466,894
22021001	REFRESHMENT & MEALS	5,321,778
22021002	HONORARIUM & SITTING ALLOWANCE	20,728,853
22021003	PUBLICITY & ADVERTISEMENTS	2,153,751
22021007	WELFARE PACKAGES	20,149,833
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,112,679
23	CAPITAL EXPENDITURE	797,488,812
2301	FIXED ASSETS PURCHASED	8,187,700
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,187,700
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,187,700
2302	CONSTRUCTION / PROVISION	24,972,554
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,972,554
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,972,554
2305	OTHER CAPITAL PROJECTS	764,328,558
230501	ACQUISITION OF NON TANGIBLE ASSETS	764,328,558
23050101	RESEARCH AND DEVELOPMENT	764,328,558
	TOTAL PERSONNEL	781,475,497
	TOTAL OVERHEAD	183,779,023
	TOTAL RECURRENT	965,254,520
	TOTAL CAPITAL	797,488,812
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,762,743,332
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,740,343,332

0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16108989	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	8,187,700
ERGP27124321	DEVELOPMENT OF THE INSTITUTE'S HEADQUARTERS MAIN BUILDING AT OKANJE, ABUJA (FEASIBILITY STUDY)	ONGOING	24,972,554
ERGP30107288	ACCREDITATION OF ANIMAL SCIENCE PROGRAMME	ONGOING	58,640,198
ERGP30107311	DEVELOPMENT OF INDUSTRY STANDARDS FOR LIVESTOCK INDUSTRY REGULATION FOR MARKET ACCESS	ONGOING	52,536,798
ERGP30108879	RESEACH AND DEVELOPMENT INTO LIVESTOCK VALUE CHAIN	ONGOING	14,950,440
ERGP30108985	PURCHASE OF EQUIPMENT AND DEVELOPMENT OF E-LEARNING PROGRAMS IN ANIMAL HUSBANDRY ANIMAL SCIENCE"	ONGOING	43,727,798

**0215036001 NIGERIAN INSTITUTE OF ANIMAL SCIENCE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30153631	PURCHASE OF OFFICE EQUIPMENT-LAPTOPS,DESKTOPS,PRINTERS,PHOTOCOPIERS, MEDIA TELECONFERENCING ITEMS	ONGOING	11,568,701
ERGP30153635	PURCHASE OF PROJECT VEHICLES	ONGOING	38,647,150
ERGP30154255	DEVELOPMENT OF STANDARD LIVESTOCK HOUSING FOR SELECTED LIVESTOCK SPECIES AT NATIONAL LIVESTOCK TRAINING CENTER KACHI KADUNA	ONGOING	58,761,798
ERGP30154277	DEVELOPMENT OF ANIMAL SCIENCE CURRICULUM FOR PRACTICAL APPLICATION ON NATIONAL LIVESTOCK PRODUCTION	ONGOING	60,545,783
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	10,105,000
ERGP30154301	DEVELOPMENT OF BUILDING FOR STAKEHOLDERS IN SELECTED LIVESTOCK VALUE CHAIN IN IDENTIFIED LIVESTOCK AGRO ECOLOGIES	ONGOING	13,207,910
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	11,275,500
ERGP30172171	DEVELOPMENT OF RISK-BASED INSPECTION PROTOCOLS IN VARIOUS LIVESTOCK VALUE CHAINS	ONGOING	20,377,832
ERGP30172194	DEVELOPMENT OF OCCUPATIONAL STANDARD FOR TECHNICAL VOCATIONAL EDUCATION AND TRAINING(TVET) IN ANIMAL HUSBANDRY	ONGOING	59,515,528
ERGP30172215	DEVELOPMENT OF ASSESSORS AND EXTERNAL VERIFIERS FOR THE ANIMAL HUSBANDRY SECTOR FOR THE NATIONAL SKILLS QUALIFICATION FRAMEWORK IN THE LIVESTOCK VALUE CHAINS	ONGOING	58,805,198
ERGP30172230	DEVELOPMENT OF INNOVATION PLARTFORMS OR SKILLS DEVELOPMENT IN SELECTED DEPARTMENT OF ANIMAL SCIENCE IN THE SIX GEO POLITICAL ZONES OF NIGERIA	ONGOING	40,792,418
ERGP30173005	UPGRADING AND REHABILITATION OF TEACHING FARMS IN DEPARTMENT OF ANIMAL SCIENCE IN SELECTED UNIVERSITY IN NIGERIA	ONGOING	12,300,000
ERGP5122540	DEVELOPMENT OF PASTURE AND FODDER FEEDS IN GRAZING RESERVES AND PASTURE CORRIDORS	ONGOING	55,090,708
ERGP5149222	DEVELOPMENT OF REGULATIONS & MODELS FOR THE PRESERVATION OF ENDANGERED NATIONAL LIVESTOCK BREEDS	ONGOING	43,479,798
ERGP5212233	TRAINING AND EMPOWERMENT OF YOUTHS IN LIVESTOCK PRODUCTION. AND EMPOWERMENT OF HOUSEHOLD WOMEN IN ANIMAL PROCESSING AND PRODUCTION IN OWAN FEDERAL CONSTITUENCY.	NEW	100,000,000



0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,200,156,894
21	PERSONNEL COST	1,254,877,875
2101	SALARY	1,075,340,769
210101	SALARIES AND WAGES	1,075,340,769
21010101	SALARY	1,075,340,769
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	179,537,106
210201	ALLOWANCES	19,897,050
21020111	REGULAR ALLOWANCES	19,897,050
210202	SOCIAL CONTRIBUTIONS	159,640,056
21020201	NHIS	53,213,352
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	106,426,704
22	OTHER RECURRENT COSTS	104,419,376
2202	OVERHEAD COST	104,419,376
220201	TRAVEL & TRANSPORT - GENERAL	19,059,316
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,059,316
220202	UTILITIES - GENERAL	10,500,000
22020201	ELECTRICITY CHARGES	9,000,000
22020202	TELEPHONE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,184,064
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,881,331
22020303	NEWSPAPERS	203,657
22020304	MAGAZINES & PERIODICALS	99,076
220204	MAINTENANCE SERVICES - GENERAL	24,806,893
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,348,269
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,458,624
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	28,393,044
22020601	SECURITY CHARGES	15,500,000
22020606	CLEANING AND FUMIGATION SERVICES	12,893,044
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	10,500,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	1,476,059
22021001	REFRESHMENT & MEALS	1,000,000
22021006	POSTAGES & COURIER SERVICES	476,059
23	CAPITAL EXPENDITURE	1,840,859,643
2301	FIXED ASSETS PURCHASED	1,072,526,003
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,072,526,003

**0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN**

CODE	LINE ITEM	AMOUNT
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	14,127,089
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,058,398,914
2302	CONSTRUCTION / PROVISION	318,138,520
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	318,138,520
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	318,138,520
2303	REHABILITATION / REPAIRS	190,451,040
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,451,040
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190,451,040
2305	OTHER CAPITAL PROJECTS	259,744,080
230501	ACQUISITION OF NON TANGIBLE ASSETS	259,744,080
23050101	RESEARCH AND DEVELOPMENT	259,744,080
	TOTAL PERSONNEL	1,254,877,875
	TOTAL OVERHEAD	104,419,376
	TOTAL RECURRENT	1,359,297,251
	TOTAL CAPITAL	1,840,859,643
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,200,156,894
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,185,283,644

0215050001 NIGERIA STORED PRODUCTS RESEARCH, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27150977	REHABILITATION OF ROAD NETWORK AND DRAINAGE SYSTEM AT THE HEADQUARTERS-ILORIN	ONGOING	190,451,040
ERGP30111244	BIO-ACTIVE PLANTS AS SUBSTITUTE FOR SYNTHETIC PESTICIDES IN THE CONTROL OF PEST OF STORED PRODUCTS	ONGOING	7,871,632
ERGP30111274	PURCHASE OF CHEMICALS AND REAGENTS	ONGOING	7,158,586
ERGP30111281	PROCUREMENT OF BOOKS AND JOURNALS WITH ICT FACILITIES IN NSPRI ZONAL OFFICES	ONGOING	14,127,089
ERGP30125265	SKILL ACQUISITION FOR CORP MEMBERS ON VALUE ADDITION TO AGRICULTURAL COMMODITIES	ONGOING	39,775,478
ERGP30137259	DEVELOPMENT OF MODERN CONTROLS ON POSTHARVEST MANAGEMENT	ONGOING	42,578,190
ERGP30138886	PROVISION OF ACCREDITED LABORATORY FOR FOOD QUALITY CONTROL AT ILORIN, LAGOS, KANO AND PORT HARCOURT OFFICES	ONGOING	48,056,286
ERGP30154763	REPLACEMENT OF OBSOLETE EQUIPMENT IN CHEMISTRY, MICROBIOLOGY, ENTOMOLOGY AND FOOD SCIENCE LABORATORIES	ONGOING	23,629,039
ERGP30172468	DEVELOPMENT OF SOLAR POWERED TECHNOLOGIES FOR PREVENTION OF POSTHARVEST LOSSES	ONGOING	21,659,194
ERGP30172521	APPLICATION OF NANO TECHNOLOGIES FOR MITIGATION OF POSTHARVEST LOSSES IN GRAIN AND FRUITS AND VEGETABLE	ONGOING	9,366,184
ERGP30172556	ESTABLISHMENT OF AGRICULTURAL RESEARCH CENTRE (AROC) IN SOUTH SOUTH	ONGOING	26,931,841
ERGP30172582	ESTABLISHMENT OF AGRICULTURAL RESEARCH CENTRE (AROC) IN SOUTH EAST	ONGOING	39,876,236
ERGP5212024	DISTRIBUTION OF GRAINS IN ALL THE TOWNS IN FIVE (5) LGA OF ESSIEN UDIM, IKA, IKOT EPENE, IKONO & ABAK LOCAL GOVERNMENT TO CUSHION HUNGER@ N100M PER LGA	NEW	691,605,479
ERGP5212025	PROVISION OF ALTERNATIVE ALL IN ONE SOLAR PANEL/STREET LIGHTS IN OZUBULU TO ENHANCE AGRICULTURAL VALUE CHAIN	NEW	318,138,520
ERGP5212026	SUPPLY OF AGRICULTURAL EQUIPMENT TO SELECTED FARM CLUSTERS IN ADAEZIANI	NEW	359,634,849

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,759,862,570
21	PERSONNEL COST	1,356,032,762
2101	SALARY	1,148,744,401
210101	SALARIES AND WAGES	1,148,744,401
21010101	SALARY	1,148,744,401
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	207,288,361
210201	ALLOWANCES	36,637,759
21020111	REGULAR ALLOWANCES	36,637,759
210202	SOCIAL CONTRIBUTIONS	170,650,602
21020201	NHIS	56,883,534
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	113,767,068
22	OTHER RECURRENT COSTS	174,674,803
2202	OVERHEAD COST	174,674,803
220201	TRAVEL & TRANSPORT - GENERAL	40,884,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,337,476
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,546,601
220202	UTILITIES - GENERAL	16,561,891
22020201	ELECTRICITY CHARGES	16,561,891
220203	MATERIALS & SUPPLIES - GENERAL	18,522,991
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,012,427
22020302	BOOKS	834,369
22020303	NEWSPAPERS	834,369
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,006,214
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	834,369
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,001,243
220204	MAINTENANCE SERVICES - GENERAL	19,190,485
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,674,951
22020402	MAINTENANCE OF OFFICE FURNITURE	2,503,107
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,668,738
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,503,107
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,840,582
220205	TRAINING - GENERAL	6,674,951
22020501	LOCAL TRAINING	6,674,951
220206	OTHER SERVICES - GENERAL	25,031,068
22020601	SECURITY CHARGES	25,031,068
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,349,903
22020703	LEGAL SERVICES	5,006,214
22020709	AUDITING OF ACCOUNTS	8,343,689
220208	FUEL & LUBRICANTS - GENERAL	25,031,068
22020801	MOTOR VEHICLE FUEL COST	13,349,903
22020803	PLANT / GENERATOR FUEL COST	11,681,165

**0215051001 NATIONAL AGRICULTURE SEEDS COUNCIL**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	9,428,369
22021001	REFRESHMENT & MEALS	2,503,107
22021003	PUBLICITY & ADVERTISEMENTS	6,674,951
22021006	POSTAGES & COURIER SERVICES	250,311
22021007	WELFARE PACKAGES	0
23	CAPITAL EXPENDITURE	1,229,155,005
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000
2305	OTHER CAPITAL PROJECTS	1,029,155,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,029,155,005
23050101	RESEARCH AND DEVELOPMENT	889,155,005
23050103	MONITORING AND EVALUATION	140,000,000
	TOTAL PERSONNEL	1,356,032,762
	TOTAL OVERHEAD	174,674,803
	TOTAL RECURRENT	1,530,707,565
	TOTAL CAPITAL	1,229,155,005
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,759,862,570
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,703,903,596

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)	ONGOING	18,000,000
ERGP1140409	REGULATORY MONITORING AND ENFORCEMENT OF APPROVED SEED VARIETIES IN NIGERIA FOR QUALITY ASSURANCE AND CONTROL	ONGOING	140,000,000
ERGP1141026	GROW OUT AND PRE-CONTROL TEST FOR SEED IN TRADE	ONGOING	55,000,000
ERGP1173556	PRODUCTION AND ENFORCEMENT OF SEED TAGS AND SEED CODEX	ONGOING	60,000,000
ERGP27202683	PURCHASE OF OFFICE EQUIPMENTS FOR THE REHABILITATED OFFICES (HEADQUARTERS: IBADAN; ZARIA; AND JOS)	NEW	80,000,000
ERGP27202686	CONSTRUCTION OF OFFICE BUILDING (HEADQUARTER)	NEW	120,000,000
ERGP30107260	CAPACITY BUILDING FOR SEED PRODUCERS AND OTHER STAKEHOLDERS IN THE INDUSTRY	ONGOING	500,000,000
ERGP30191056	NATIONAL SEED SYSTEM AND DEVELOPMENT FOR INDUSTRY AND COMMUNITY LED SEED PRODUCTION	ONGOING	60,000,000
ERGP30202665	SEED LABORATORY FOR QUALITY ASSURANCE CONTROL AND CERTIFICATION	NEW	76,000,000
ERGP30202696	STRENGTHENING COMMUNITY LED FARMERS/FARM SAVED SEED MULTIPLICATION FOR FOOD AND NUTRITION SECURITY	NEW	60,000,000
ERGP5191027	NATIONAL STRATEGIC SEED PLANNING SUMMIT FOR SEED AND FOOD SECURITY	ONGOING	60,155,005



0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,714,665,985
21	PERSONNEL COST	1,648,347,659
2101	SALARY	1,299,454,859
210101	SALARIES AND WAGES	1,299,454,859
21010101	SALARY	1,299,454,859
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	348,892,800
210201	ALLOWANCES	155,635,630
21020111	REGULAR ALLOWANCES	155,635,630
210202	SOCIAL CONTRIBUTIONS	193,257,170
21020201	NHIS	64,419,057
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128,838,113
22	OTHER RECURRENT COSTS	558,951,606
2202	OVERHEAD COST	558,951,606
220201	TRAVEL & TRANSPORT - GENERAL	65,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	30,585,305
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	585,305
22020203	INTERNET ACCESS CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	40,619,513
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	906,089
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	560,500
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	950,000
22020306	PRINTING OF SECURITY DOCUMENTS	352,924
22020309	UNIFORMS & OTHER CLOTHING	35,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	850,000
220204	MAINTENANCE SERVICES - GENERAL	19,811,697
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,311,697
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
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	50,000,000
22020501	LOCAL TRAINING	50,000,000
220206	OTHER SERVICES - GENERAL	54,435,091
22020601	SECURITY CHARGES	3,435,091
22020603	OFFICE RENT	30,000,000
22020604	RESIDENTIAL RENT	16,000,000

**0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020708	MEDICAL CONSULTING	50,000,000
220208	FUEL & LUBRICANTS - GENERAL	39,500,000
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	86,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	85,000,000
220210	MISCELLANEOUS	115,000,000
22021003	PUBLICITY & ADVERTISEMENTS	45,000,000
22021007	WELFARE PACKAGES	50,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021013	PROMOTION (SERVICE WIDE)	15,000,000
23	CAPITAL EXPENDITURE	2,507,366,720
2301	FIXED ASSETS PURCHASED	347,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	347,500,000
23010105	PURCHASE OF MOTOR VEHICLES	72,500,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	235,000,000
2302	CONSTRUCTION / PROVISION	257,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	257,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	132,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	125,000,000
2305	OTHER CAPITAL PROJECTS	1,902,866,720
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,902,866,720
23050101	RESEARCH AND DEVELOPMENT	1,840,366,720
23050103	MONITORING AND EVALUATION	62,500,000
	TOTAL PERSONNEL	1,648,347,659
	TOTAL OVERHEAD	558,951,606
	TOTAL RECURRENT	2,207,299,265
	TOTAL CAPITAL	2,507,366,720
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,714,665,985
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,382,364,627


0215053001 NIGERIA AGRICULTURAL QUARANTINE SERVICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1171333	FRUITS AND VEGETABLES INSPECTION AND CERTIFICATION FOR EXPORT	ONGOING	8,000,000
ERGP27126116	CONSTRUCTION AND RENOVATION OF POST ENTRY QUARANTINE STATION IBADAN	ONGOING	50,000,000
ERGP27142757	RENOVATION OF GREEN/SCREEN HOUSES IN IBADAN DIAGNOSTIC CENTER	ONGOING	12,000,000
ERGP27171339	LANDSCAPING, STAND-BY GENERATOR AND CAR PARK FOR ABUJA LABORATORY	ONGOING	5,000,000
ERGP27171354	OFFICE RENOVATION OF JEBBA INTER-STATE CONTROL POST	ONGOING	12,000,000
ERGP27206346	CONSTRUCTION OF NAHCO VEGETABLE LOUNGE	NEW	93,000,000
ERGP30125524	MANAGEMENT/CONTROL MEASURES ON MLND AND CBSD	ONGOING	40,000,000
ERGP30126040	WHITEFLY CONTROL & MANAGEMENT	ONGOING	20,000,000
ERGP30126042	EQUIPPING OF A LABORATORY IN LAGOS	ONGOING	190,000,000
ERGP30126108	PURCHASE OF 1 NO PICKUP VAN AT ABUJA FIELD OPS, ACCESSORIES, INSURANCE AND PAINTING IN NAQS COLOUR	ONGOING	72,500,000
ERGP30126109	NATIONAL PROGRAMME FOR BBTV, CONTROL AND MANAGEMENT	ONGOING	42,000,000
ERGP30126634	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	45,000,000
ERGP30126678	PROTOCOLS FOR MANDATORY IPPC/OIE/CODEX CONVENTION TRADE	ONGOING	10,500,000
ERGP30126690	NAQS AUTOMATION SYSTEMS UPGRADE	ONGOING	40,000,000
ERGP30126694	PRODUCTION OF JINGLES ON NAQS ACTIVITIES	ONGOING	10,000,000
ERGP30142760	DEVELOPMENT AND IMPROVEMENT OF ORNAMENTAL FISH SEEDLINGS FOR EXPORT TRADE	ONGOING	12,000,000
ERGP30142761	INSPECTION, MONITORING AND CERTIFICATION OF FISH FARMS, FACILITIES, WATER BODIES ETC.	ONGOING	14,000,000
ERGP30142762	DEVELOPMENT OF ANIMAL DISEASE FREE FARMS	ONGOING	22,500,000
ERGP30142765	DEVELOPMENT OF ANIMAL DISEASE FREE AREAS	ONGOING	22,500,000
ERGP30142769	DEVELOPMENT AND ENHANCEMENT OF ECVC FOR IMPROVED EXPORT OF AGRO-COMMODITIES	ONGOING	50,000,000
ERGP30155158	MANDATORY PROGRAMME FOR SPS INSPECTORS AT DIAGNOSTIC CENTER / TRAINING SCHOOL	ONGOING	45,500,000
ERGP30155159	AFCFTA QUARANTINE EXPORT TRADE MATTERS	ONGOING	60,000,000
ERGP30155161	ACCREDITATION AND CERTIFICATION OF ORGANIC FARMS FOR SAFE EXPORT	ONGOING	14,000,000
ERGP30155165	BIOPESTICIDE AND INTEGRATED PEST MANAGEMENT	ONGOING	19,366,720
ERGP30155166	ANALYSIS OF DRUG RESIDUES IN ANIMAL PRODUCTS FOR EXPORT	ONGOING	6,000,000
ERGP30155167	MYCOTOXIN AND HEAVY METAL CONTAMINANTS IN ANIMAL PRODUCTS FOR EXPORT	ONGOING	65,000,000
ERGP30155168	SPS PROTOCOL FOR ECOWAS, UK, EU, US AND ASIAN MARKETS TO ENHANCE EXPORTABILITY OF AGRO-COMMODITIES	ONGOING	40,000,000
ERGP30171482	NATIONAL AWARENESS CREATION ON NAQS ACTIVITIES FOR IMPROVING AGRO-EXPORT TRADE	ONGOING	20,000,000
ERGP30206390	INSTALLATION OF ALL-IN-ONE INTEGRATED SOLAR-POWERED HIGHWAY LIGHT AT OKAFIA-OHUMOLA FOR PREDRAWN AGRO PRODUCE EVACUATION	NEW	304,000,000
ERGP30206421	PROVISION OF SOLAR POWERED AND HAND PUMPED BOREHOLES IN AGBABIEM AND OGBODU FOR EXPORT-BOUND FRESH VEGETABLES	NEW	500,000,000
ERGP30206437	CONSTRUCTION OF HARVEST KNOWLEDGE AND SKILLS ADVANCEMENT CENTER IN UPETE-OHEBE FARMING COMMUNITIES	NEW	500,000,000
ERGP30210590	COORDINATION, MONITORING OF NAQS ACTIVITIES ON AGRICULTURAL BEST PRACTICES	NEW	5,000,000
ERGP5126742	NATIONWIDE MONITORING & EVALUATION OF EXECUTED PROJECTS	ONGOING	7,500,000
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	ONGOING	15,000,000
ERGP7142766	DEVELOPMENT AND EQUIPPING OF VETERINARY QUARANTINE STATION AT MAKURDI	ONGOING	15,000,000
ERGP8195451	EXPORT BOUND AGRO-PRODUCE PREDAWN EVACUATING PROGRAMME	ONGOING	80,000,000
ERGP8195508	NATIONAL FRESH FOODS EXPORT DEVELOPMENT INITIATIVE	ONGOING	40,000,000

**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,805,400,152
21	PERSONNEL COST	846,051,866
2101	SALARY	686,252,908
210101	SALARIES AND WAGES	686,252,908
21010101	SALARY	686,252,908
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	159,798,958
210201	ALLOWANCES	58,522,081
21020111	REGULAR ALLOWANCES	58,522,081
210202	SOCIAL CONTRIBUTIONS	101,276,877
21020201	NHIS	33,758,959
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,517,918
22	OTHER RECURRENT COSTS	223,174,055
2202	OVERHEAD COST	223,174,055
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	15,900,000
22020201	ELECTRICITY CHARGES	14,400,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	35,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	17,000,000
22020601	SECURITY CHARGES	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,500,000
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	13,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000

**0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	48,574,055
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,474,055
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,600,000
23	CAPITAL EXPENDITURE	736,174,231
2301	FIXED ASSETS PURCHASED	500,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	500,000,000
2302	CONSTRUCTION / PROVISION	136,174,231
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	136,174,231
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	136,174,231
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	846,051,866
	TOTAL OVERHEAD	223,174,055
	TOTAL RECURRENT	1,069,225,921
	TOTAL CAPITAL	736,174,231
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,805,400,152
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,783,450,152

0215054001 AGRICULTURAL RESEARCH COUNCIL OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27206418	RENOVATION AND CLADDING OF AGRICULTURAL RESEARCH HOUSE PHASE I	NEW	16,174,231
ERGP27206432	CONSTRUCTION OF ARCNC HQTRS SECRETARIAT PHASE II	NEW	50,000,000
ERGP30206386	ESTABLISHMENT OF COMPETATIVE AGRICULTURAL RESEARCH GRANTS SCHEME	NEW	20,000,000
ERGP30206399	ESTABLISHMENT OF NATIONAL AGRICULTURAL RESEARCH COMMUNICATION SYSTEM	NEW	70,000,000
ERGP30206450	COORDINATION, MONITORING AND EVALUATION OF AGRICULTURAL RESEARCH, TRAINING AND EXTENTION ACTIVITIES IN NARIS AND FCAS	NEW	60,000,000
ERGP5206471	SUPPORT FOR ARCNC REFORM ACTIVITIES AND CHANGE MANAGEMENT	NEW	20,000,000
ERGP5211753	SUPPLY OF SEEDLINGS AND OTHER FARM INPUTS TO FARMERS IN EBONYI NORTH SENATORIAL DISTRICT	NEW	250,000,000
ERGP5211754	SUPPLY OF AGRO PROCESSING MACHINES AND GRAINS TO RURAL FARMERS IN EBONYI NORTH SENATORIAL DISTRICT	NEW	250,000,000

**0215055001 OFFICE OF THE PERMANENT REPRESENTATIVE TO FAO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	44,000,000
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
	TOTAL PERSONNEL	44,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	44,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	44,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-44,000,000

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,193,217,978
21	PERSONNEL COST	575,072,598
2101	SALARY	489,563,322
210101	SALARIES AND WAGES	489,563,322
21010101	SALARY	489,563,322
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,509,276
210201	ALLOWANCES	13,735,836
21020111	REGULAR ALLOWANCES	13,735,836
210202	SOCIAL CONTRIBUTIONS	71,773,440
21020201	NHIS	23,924,480
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,848,960
22	OTHER RECURRENT COSTS	151,934,876
2202	OVERHEAD COST	151,934,876
220201	TRAVEL & TRANSPORT - GENERAL	12,574,308
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,837,472
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,736,836
220202	UTILITIES - GENERAL	15,055,368
22020201	ELECTRICITY CHARGES	12,900,000
22020203	INTERNET ACCESS CHARGES	2,155,368
220203	MATERIALS & SUPPLIES - GENERAL	13,303,065
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,016,125
22020303	NEWSPAPERS	142,315
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,238,315
22020306	PRINTING OF SECURITY DOCUMENTS	4,488,155
22020307	DRUGS & MEDICAL SUPPLIES	418,155
220204	MAINTENANCE SERVICES - GENERAL	15,350,478
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,293,155
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,684,155
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,238,315
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,641,212
22020406	OTHER MAINTENANCE SERVICES	1,493,641
220205	TRAINING - GENERAL	2,009,208
22020501	LOCAL TRAINING	2,009,208
220206	OTHER SERVICES - GENERAL	29,622,654
22020601	SECURITY CHARGES	23,520,654
22020606	CLEANING AND FUMIGATION SERVICES	6,102,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,429,672
22020701	FINANCIAL CONSULTING	4,107,135
22020703	LEGAL SERVICES	1,322,537
220208	FUEL & LUBRICANTS - GENERAL	7,198,747
22020801	MOTOR VEHICLE FUEL COST	4,259,614

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	2,939,133
220209	FINANCIAL CHARGES - GENERAL	3,026,579
22020902	INSURANCE PREMIUM	3,026,579
220210	MISCELLANEOUS	48,364,797
22021001	REFRESHMENT & MEALS	1,238,315
22021002	HONORARIUM & SITTING ALLOWANCE	11,088,405
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	595,262
22021007	WELFARE PACKAGES	12,290,000
22021009	SPORTING ACTIVITIES	2,160,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,818,185
22021017	ANTI-CORRUPTION	2,674,630
23	CAPITAL EXPENDITURE	466,210,504
2302	CONSTRUCTION / PROVISION	53,895,771
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,895,771
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,535,020
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,360,751
2303	REHABILITATION / REPAIRS	28,034,090
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,034,090
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	28,034,090
2305	OTHER CAPITAL PROJECTS	384,280,643
230501	ACQUISITION OF NON TANGIBLE ASSETS	384,280,643
23050101	RESEARCH AND DEVELOPMENT	332,439,630
23050102	COMPUTER SOFTWARE ACQUISITION	11,495,400
23050121	MARITIME SECURITY (PICOMSS)	40,345,613
	TOTAL PERSONNEL	575,072,598
	TOTAL OVERHEAD	151,934,876
	TOTAL RECURRENT	727,007,474
	TOTAL CAPITAL	466,210,504
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,193,217,978
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,175,392,437

0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175023	PROVISION AND DEVELOPMENT OF SOLAR POWER PLAN	ONGOING	18,535,020
ERGP10203742	PROCUREMENT AND REPLACEMENT OF DAMAGED POLES, LT, HT WIRES AND TRANSFORMERS	NEW	11,495,400
ERGP12174905	CONSTRUCTION AND REHABILITATION OF ROADS NETWORK AND DRAINAGES SYSTEM IN THE INSTITUTE HEADQUARTERS	ONGOING	11,796,626
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	19,201,214

**0215056001 LAKE CHAD RESEARCH INSTITUTE MAIDUGURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27155826	FENCING OF 20 HECTRES RESEARCH FARM AND PROCUREMENT OF FARM MACHINERIES AND IRRIGATION FACILITIES AT THE HEADQUARTERS	ONGOING	15,471,708
ERGP27174940	REHABILITATION OF THE INSTITUTE WORKSHOP COMPLEX AND PROCUREMENT OF MAINTENANCE TOOLS	ONGOING	8,832,876
ERGP27203559	RENOVATION OF GUEST HOUSE, STAFF CANTEEN AND REMODELING OF CORPERS LODGE	NEW	17,727,930
ERGP27203657	RENOVATION OF ADMINISTRATIVE BLOCK (A), FURNISHING AND EQUIPING OF DIRECTOR/CEO OFFICE	NEW	22,617,683
ERGP28174956	CONSTRUCTION AND REHABILITATION OF EXISTING BOREHOLE AND WATER RETICULATION	ONGOING	8,092,417
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	18,511,469
ERGP30155823	DEVELOPMENT OF HIGH YIELDING HEAT TOLERANT AND GOOD QUALITY VARIETIES OF WHEAT AND BARLEY, AND AVAILABILITY OF IMPROVE SEED TO FARMERS	ONGOING	26,640,059
ERGP30155824	DEVELOPMENT OF EARLY MATURING OF MILLET WITH HIGH YIELDING, GOOD PROCESSING QUALITY AND AVAILABILITY OF IMPROVE SEED TO FARMERS	ONGOING	15,128,691
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	11,169,154
ERGP30172803	PROCUREMENT OF AGRICULTURAL EQUIPMENT AND RESEARCH VEHICLES	ONGOING	25,820,574
ERGP30172833	MONITORING AND EVALUATION OF INTERNAL AND EXTERNAL PROJECTS	ONGOING	14,817,311
ERGP30172907	REHABILITATION OF PLANT MACHINERIES AND IRRIGATION EQUIPMENT	ONGOING	4,072,523
ERGP30174403	RESEARCH AND DEVELOPMENT OF MODERN AGRICULTURAL TECHNOLOGIES AND INNOVATION	ONGOING	14,901,266
ERGP30203613	DEVELOPMENT OF COMPENDIUM OF PEST AND DISEASES OF MANDATE, AND OTHER POPULAR CROPS	NEW	14,809,175
ERGP30203624	INVESTIGATION INTO IMPROVEMENT OF LIVESTOCK AND AGROFORESTRY SYSTEM IN NORTH EAST ZONE	NEW	14,979,555
ERGP30203633	PROCUREMENT OF ASSORTED FERTILIZERS, AGRO- CHEMICALS, FARM INPUTS AND ACCESSORIES	NEW	15,221,241
ERGP30203641	SOCIO-ECONOMIC RESEARCH, EFFECTIVE DESSEMINATION OF RESULTS ON MANDATE CROPS (MILLET, WHEAT AND BARLEY) AND CAPACITY BUILDING OF FARMERS, PROCESSORS AND SCIENTISTS	NEW	6,343,881
ERGP30203665	SYSTEM AUTOMATION, PROGRAMMING OF THE COMPACT MILLING SYSTEM AND RESTORATION OF INITIAL CONFIGURATION	NEW	12,233,868
ERGP30203683	VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD PRODUCTS	NEW	3,365,583
ERGP30203719	DIGITALIZATION OF THE E-LIBRARY AND INSTALLATION OF SOLAR POWER TO THE LIBRARY	NEW	3,207,823
ERGP30203728	PROVISION OF POWER TO THE LABORATORY COMPLEX AND LIBRARY IN THE HEADQUARTERS	NEW	11,365,635
ERGP30203866	BANDWIDTH SUBSCRIPTION, EXPANSION AND E-LIBRARY DEVELOPMENT	NEW	2,624,371
ERGP30203879	PROCUREMENT AND REPAIRS OF LABORATORY EQUIPMENT, CAPACITY BUILDING OF LABORATORY STAFF	NEW	14,957,267
ERGP30203893	CONSTRUCTION OF GREEN AND SCREEN HOUSES, TISSUE CULTURE LABORATORY AND PROVISION OF REQUISITE EQUIPMENT	NEW	18,571,469
ERGP30205831	PROCUREMENT OF LAPTOPS, DESKTOP COMPUTERS AND ACCESSORIES	NEW	8,384,511
ERGP30206323	RADIO AND TELEVISION PROGRAMMES, NATIONAL AGRIC SHOW AND EXHIBITION AND DOCUMENTATION	NEW	5,816,674
ERGP30206907	EXTENSION OF THE IMPROVED TECHNOLOGIES TO THE CLIENTHAN FOR IMPACTS AND DEVELOPMENT	NEW	7,691,637
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 EXTENTIONISTS IN WHEAT AND MILLET PRODUCTION, PROCESSING AND STORAGE.	ONGOING	32,065,043
ERGP5111337	COMPLETION OF INSTALLATION OF 3- COMPARTMENT COMPACT MILLING MACHINE FOR THE PRODUCTION OF NIGERIAN WHEAT FLOUR.	ONGOING	10,587,664
ERGP5111344	DEVELOPMENT AND MAINTENANCE OF RESEARCH OUTSTATIONS (KADAWA, KANO STATE) DADINKOWA AND TALASE IN GOMBE, KEBBI STATE AND ABUJA LIAISON OFFICE.	ONGOING	16,759,727
ERGP5111350	PROCUREMENT OF REAGENTS AND PESTICIDES FOR VALUE ADDITION AND QUALITY ENHANCEMENT OF FOOD AND FEED PRODUCTS.	ONGOING	2,393,459

**0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,985,541,023
21	PERSONNEL COST	1,585,193,626
2101	SALARY	1,345,094,098
210101	SALARIES AND WAGES	1,345,094,098
21010101	SALARY	1,345,094,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	240,099,528
210201	ALLOWANCES	39,996,472
21020111	REGULAR ALLOWANCES	39,996,472
210202	SOCIAL CONTRIBUTIONS	200,103,056
21020201	NHIS	66,701,019
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	133,402,037
22	OTHER RECURRENT COSTS	151,985,412
2202	OVERHEAD COST	151,985,412
220201	TRAVEL & TRANSPORT - GENERAL	26,161,112
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,220,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	191,112
220202	UTILITIES - GENERAL	30,208,500
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	250,500
22020203	INTERNET ACCESS CHARGES	638,000
22020206	SEWERAGE CHARGES	5,320,000
220203	MATERIALS & SUPPLIES - GENERAL	2,893,717
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	593,988
22020307	DRUGS & MEDICAL SUPPLIES	394,179
220204	MAINTENANCE SERVICES - GENERAL	11,067,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,255,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
22020406	OTHER MAINTENANCE SERVICES	6,012,577
220206	OTHER SERVICES - GENERAL	32,154,506
22020601	SECURITY CHARGES	16,696,300
22020606	CLEANING AND FUMIGATION SERVICES	15,458,206
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020701	FINANCIAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,500,000
22020801	MOTOR VEHICLE FUEL COST	6,500,000
220210	MISCELLANEOUS	41,000,000

**0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,843,182
22021007	WELFARE PACKAGES	20,156,818
22021009	SPORTING ACTIVITIES	6,500,000
23	CAPITAL EXPENDITURE	3,248,361,985
2301	FIXED ASSETS PURCHASED	250,567,543
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,567,543
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	250,567,543
2302	CONSTRUCTION / PROVISION	951,081,455
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	951,081,455
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	220,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	516,081,455
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	215,000,000
2303	REHABILITATION / REPAIRS	424,800,743
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	424,800,743
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	424,800,743
2305	OTHER CAPITAL PROJECTS	1,621,912,244
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,621,912,244
23050101	RESEARCH AND DEVELOPMENT	1,621,912,244
	TOTAL PERSONNEL	1,585,193,626
	TOTAL OVERHEAD	151,985,412
	TOTAL RECURRENT	1,737,179,038
	TOTAL CAPITAL	3,248,361,985
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,985,541,023
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,938,491,023

0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30192938	RESEARCH INTO FISHING MARINE GEOLOGY & GEOPHYSICS, PHYSICAL AND CHEMICAL OCEANOGRAPHY AND BIOLOGICAL OCEANOGRAPHY OF NIGERIAN COASTAL WATERS AND THE SEA BEYOND. PROCUREMENT OF EQUIPMENT, MAINTENANCE AND GENERATOR	NEW	60,367,588
ERGP30192943	ANNUAL SUBSCRIPTION FOR THE E-LIBRARY AND PROCUREMENT OF EQUIPMENT FOR MARI-CULTURE DEVELOPMENT PURPOSES	NEW	30,678,345
ERGP30192945	EMPOWERMENT OF YOUTHS, ARTISANS AND WOMEN IN FISH AND AQUACULTURE VALUE CHAIN AND PURCHASE OF VEHICLE FOR TRAINING	NEW	85,458,765
ERGP30211680	RESEARCH AND CULTURE OF CARP AND CLARIAS IN COASTAL WATERS	NEW	45,407,546
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	NEW	55,517,455
ERGP5100788	RENOVATION OF THE FISH TECHNOLOGY OFFICES AND OUTSTATION OFFICES. RE-ROOFING OF DELAPITATED JAPANESE DONATED BUILDINGS LAGOS	NEW	54,252,068
ERGP5138888	REPAIRS AND REHABILITATION OF SEA GOING JETTY AND ANCILLARY FACILITIES TO THE MARINE JETTY	ONGOING	52,325,802
ERGP5168148	CONSTRUCTION OF 5 TWO BEDROOM FARM HOUSE AT BADORE	NEW	30,564,000
ERGP5192935	FISH PONDS MAINTENANCE AND LANDSCAPING AT HEADQUARTERS, ARAC, BUGUMA & SAPELE	NEW	40,877,087


0215058001 NIGERIA INSTITUTE OF OCEANOGRAPHY AND MARINE RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5192950	MAINTENANCE OF INSTITUTE'S MARINE RESEARCH VESSELS/SHIP YEARLY INSURANCE AND PROVISION GRP STERN TRAWLER,LICENCES,REPAIRS OF DILAPIDATED RESEARCH BUILDING AND PROVISION OF RESTAURANT,DORMITORY FOR AQUACULTURE CENTRE	NEW	62,345,786
ERGP5192954	PROCUREMENT OF BRACKISH SCIENTIFIC AND RESEARCH VESSEL FISHING EQUIPMENT	NEW	30,567,543
ERGP5212201	DEVELOPMENT OF CARP FISH, PACKAGING AND PROCESSING IN LAGOS CONSTITUENCIES	NEW	200,000,000
ERGP5212203	TRAINING AND EMPOWERMENT OF UNEMPLOYED IN FISHERIES AND RICE FARMING LAGOS	NEW	200,000,000
ERGP5212207	TRAINING AND SUPPORT OF ARTISANS AND OFF-TAKERS IN FISHERIES VALUE CHAIN OPERATIONS, LAGOS	NEW	200,000,000
ERGP5212209	TRAINING AND EMPOWERMENT OF WOMEN IN FISH FARMING AND TRADING IN LAGOS STATE	NEW	200,000,000
ERGP5212212	PROVISION OF MEDICAL OUTREACH TO WOMEN AND ELDERLY PEOPLE IN SELECTED AREAS OF LAGOS	NEW	220,000,000
ERGP5212214	TRAINING OF GRADUATES IN INTEGRATED FARMING, AND CARP CULTURE AND MARKETING LAGOS	NEW	200,000,000
ERGP5212216	SHRIMP CULTURE AND PRODUCTION TECHNIQUE, PROCESSING AND PACKAGING TRAINING	NEW	200,000,000
ERGP5212219	TRAINING OF FISHERMEN IN DEMASAL CAPTURE FISHERIES, PROCESSING AND MARKETING	NEW	200,000,000
ERGP5212222	MAINTENANCE, DE-FLOODING AND LANDSCAPING OF FISH TECH AREAS	NEW	230,000,000
ERGP5212224	PROVISION AND CONSTRUCTION OF HIGH-POWER SOLAR LIGHTS AT MARKET AREAS LAGOS	NEW	215,000,000
ERGP5212226	REPAIRS AND MAINTENANCE OF THE SHRIMP CULTURE CENTRE AT VICTORIA ISLAND	NEW	215,000,000
ERGP5212229	PROVISION OF EMPOWERMENT EQUIPMENT FOR YOUTH TO ENHANCE SUSTAINABILITY IN LAGOS	NEW	220,000,000
ERGP5212232	TRAINING IN FISHERY FOR YOUTH IN OWAN FEDERAL CONSTITUENCY WITH STARTER PACKS	NEW	200,000,000



0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	102,500,000,000
21	PERSONNEL COST	150,000,000
2101	SALARY	150,000,000
210101	SALARIES AND WAGES	150,000,000
21010101	SALARY	150,000,000
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	350,000,000
2202	OVERHEAD COST	350,000,000
220201	TRAVEL & TRANSPORT - GENERAL	73,277,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,277,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,000,000
220202	UTILITIES - GENERAL	4,750,000
22020201	ELECTRICITY CHARGES	2,200,000
22020202	TELEPHONE CHARGES	1,250,000
22020205	WATER RATES	750,000
22020206	SEWERAGE CHARGES	550,000
220203	MATERIALS & SUPPLIES - GENERAL	31,270,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,500,000
22020302	BOOKS	1,800,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,400,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000
22020307	DRUGS & MEDICAL SUPPLIES	570,000
220204	MAINTENANCE SERVICES - GENERAL	27,258,000
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	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,558,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,500,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	32,300,000
22020601	SECURITY CHARGES	4,800,000
22020603	OFFICE RENT	27,500,000



0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	68,490,000
22020701	FINANCIAL CONSULTING	32,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	25,540,000
22020703	LEGAL SERVICES	10,450,000
220208	FUEL & LUBRICANTS - GENERAL	24,180,000
22020801	MOTOR VEHICLE FUEL COST	18,540,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,640,000
220209	FINANCIAL CHARGES - GENERAL	1,155,000
22020902	INSURANCE PREMIUM	1,155,000
220210	MISCELLANEOUS	67,320,000
22021001	REFRESHMENT & MEALS	3,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	33,120,000
22021003	PUBLICITY & ADVERTISEMENTS	17,500,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	10,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
23	CAPITAL EXPENDITURE	102,000,000,000
2301	FIXED ASSETS PURCHASED	1,760,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,760,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	1,200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	450,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000
23010119	PURCHASE OF POWER GENERATING SET	40,000,000
2305	OTHER CAPITAL PROJECTS	100,240,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,240,000,000
23050101	RESEARCH AND DEVELOPMENT	100,240,000,000
	TOTAL PERSONNEL	150,000,000
	TOTAL OVERHEAD	350,000,000
	TOTAL RECURRENT	500,000,000
	TOTAL CAPITAL	102,000,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	102,500,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-102,500,000,000

0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206786	PURCHASE OF 200KVA GENERATOR FOR NADFUND HEAD QUARTERS	NEW	40,000,000
ERGP27206765	PURCHASE OF OFFICE FURNITURE AND PARTITIONING	NEW	70,000,000
ERGP27206771	PURCHASE OF OFFICE BUILDINGS FOR NADFUND OPERATIONS	NEW	1,200,000,000
ERGP30206779	RESEARCH IN WORLD BEST PRACTICES TO IMPROVE VARIOUS AGRICULTURAL OUTPUTS NATION WIDE	NEW	240,000,000

**0215061001 NATIONAL AGRICULTURAL DEVELOPMENT FUND (NADFund)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5206757	PURCHASE OF OPERATIONAL VEHICLES	NEW	450,000,000
ERGP5213256	AGRICULTURAL DEVELOPMENT FUND	NEW	100,000,000,000



FEDERAL MINISTRY OF FINANCE

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0220001001	FEDERAL MINISTRY OF FINANCE - HQTRS	3,210,544,929	1,859,899,393	179,139,667,208	0	0	184,210,111,530
2	0220002001	DEBT MANAGEMENT OFFICE	967,400,842	8,491,428,436,327	249,919,000	0	0	8,492,645,756,169
3	0220006001	INVESTMENT AND SECURITIES TRIBUNAL	663,643,938	242,221,551	131,314,848	0	0	1,037,180,337
4	0220007001	OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION	13,755,202,487	1,002,342,259	490,363,971	0	0	15,247,908,717
5	0220015001	PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS	2,355,466,706	1,043,167,298	406,273,798	0	0	3,804,907,802
6	0220023001	NIGERIAN BULK ELECTRICITY TRADING	0	0	628,500,000,000	0	0	628,500,000,000
			20,952,258,902	8,495,576,066,828	808,917,538,825	0	0	9,325,445,864,555

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	184,210,111,530
21	PERSONNEL COST	3,210,544,929
2101	SALARY	2,071,319,309
210101	SALARIES AND WAGES	2,071,319,309
21010101	SALARY	2,071,319,309
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,139,225,620
210201	ALLOWANCES	828,527,724
21020111	REGULAR ALLOWANCES	828,527,724
210202	SOCIAL CONTRIBUTIONS	310,697,896
21020201	NHIS	103,565,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	207,131,931
22	OTHER RECURRENT COSTS	1,859,899,393
2202	OVERHEAD COST	1,859,899,393
220201	TRAVEL & TRANSPORT - GENERAL	230,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	180,000,000
220202	UTILITIES - GENERAL	182,180,000
22020201	ELECTRICITY CHARGES	129,400,000
22020202	TELEPHONE CHARGES	7,700,000
22020203	INTERNET ACCESS CHARGES	7,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,800,000
22020205	WATER RATES	14,280,000
22020206	SEWERAGE CHARGES	21,000,000
220203	MATERIALS & SUPPLIES - GENERAL	150,560,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000
22020303	NEWSPAPERS	12,000,000
22020304	MAGAZINES & PERIODICALS	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,560,000
22020307	DRUGS & MEDICAL SUPPLIES	30,000,000
220204	MAINTENANCE SERVICES - GENERAL	269,846,691
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,440,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,040,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	96,282,198
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	42,243,521
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000,000
22020406	OTHER MAINTENANCE SERVICES	24,840,972
220205	TRAINING - GENERAL	215,312,702
22020501	LOCAL TRAINING	215,312,702
220206	OTHER SERVICES - GENERAL	110,000,000
22020601	SECURITY CHARGES	75,000,000

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	35,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	107,000,000
22020701	FINANCIAL CONSULTING	90,000,000
22020703	LEGAL SERVICES	10,000,000
22020704	ENGINEERING SERVICES	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	191,000,000
22020801	MOTOR VEHICLE FUEL COST	95,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	90,000,000
220209	FINANCIAL CHARGES - GENERAL	20,000,000
22020902	INSURANCE PREMIUM	20,000,000
220210	MISCELLANEOUS	384,000,000
22021001	REFRESHMENT & MEALS	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	24,000,000
22021004	MEDICAL EXPENSES	15,000,000
22021006	POSTAGES & COURIER SERVICES	8,000,000
22021007	WELFARE PACKAGES	180,000,000
22021009	SPORTING ACTIVITIES	65,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	40,000,000
22021016	SERVICOM	7,000,000
22021017	ANTI-CORRUPTION	15,000,000
23	CAPITAL EXPENDITURE	179,139,667,208
2301	FIXED ASSETS PURCHASED	874,800,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	874,800,000
23010105	PURCHASE OF MOTOR VEHICLES	290,000,000
23010108	PURCHASE OF BUSES	180,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	155,000,000
23010113	PURCHASE OF COMPUTERS	95,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	20,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	39,800,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	15,012,662,505
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,012,662,505
23020104	CONSTRUCTION / PROVISION OF HOUSING	15,012,662,505
2303	REHABILITATION / REPAIRS	337,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	337,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	337,000,000
2305	OTHER CAPITAL PROJECTS	162,915,204,703
230501	ACQUISITION OF NON TANGIBLE ASSETS	162,915,204,703
23050101	RESEARCH AND DEVELOPMENT	162,013,204,703

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	LINE ITEM	AMOUNT
23050102	COMPUTER SOFTWARE ACQUISITION	363,000,000
23050103	MONITORING AND EVALUATION	539,000,000
	TOTAL PERSONNEL	3,210,544,929
	TOTAL OVERHEAD	1,859,899,393
	TOTAL RECURRENT	5,070,444,322
	TOTAL CAPITAL	179,139,667,208
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	184,210,111,530
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-184,210,111,530

0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25211723	NIGERIA-COVID-19 ACTION RECOVERY AND ECONOMIC STIMULUS PROGRAAM (NG-CARES) (MULTILATERAL/BILATERAL PROJECT TIED LOAD)	NEW	1,547,826,923
ERGP27211725	FAMILY HOME FUNDS HOUSING FINANCING PROJECT (HELP TO OWN) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	15,000,000,000
ERGP27211726	FAMILY HOME FUNDS HOUSING FINANCING PROJECT (STUDENT HOUSING) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	12,662,505
ERGP30211730	NATIONAL INFORMATION COMMUNICATION TECHNOLOGY INFRASTRUCTURE BACKBONE (NICTIB) PHASE 11 PROJECT (MULTILATERAL/BILATERAL PROJECT TIOED LOAN)	NEW	43,500,000,000
ERGP7144761	BUDGET FORCASTING APPLYING ECOMETRICS INPUTS USING THE EXCEL OPERATING SYSTEM (BUDGET DIVISION)	ONGOING	58,000,000
ERGP7156763	PURCHASE OF UTILITY VEHICLES(GEN. SERV , FINANCE & ACCOUNTS)	ONGOING	255,000,000
ERGP7156766	PURCHASE OF 400 NUMBER U.P.S/ AND DESKTOPS/ LAPTOPS	ONGOING	25,000,000
ERGP7157203	PURCHASE OF BUSES(GEN SERV,PRESS UNIT)	ONGOING	180,000,000
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)	ONGOING	48,000,000
ERGP7175881	RESARCH ON THE IMPACTS OF SENSITIZATING / TRAINNING OF MDAs ON COST CUTTING MEASURES (EFFICIENCY UNIT)	ONGOING	35,000,000
ERGP7176003	PURCHASE OF TRANSPORTATION MOTOR INSURANCE	ONGOING	35,000,000
ERGP7203517	MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM AND PRODUCTION OF STRATEGIC PLAN	ONGOING	50,000,000
ERGP7203523	ADVOCACY COLLABORATION WITH INTERNATIONAL PERTNERS AND NGOS ON EMPLOYMENT GENERATION (MSME) DIVERSIFICATION OF THE ECONOMY(ERPM)	ONGOING	40,000,000
ERGP7203526	MONITORING AND EVALUTION OF FEC/MTB APPROVED PROJECTS OF THE MINISTRY AND ITS AGENCIES(ERPM)	ONGOING	70,000,000
ERGP7203592	ENGAGING WITH PROFESSIONAL SERVICE PROVIDERS ON LIBRARY AUTOMATION AND ANNUAL SUBSCRIPTION OF E-BOOKS, AND E-JOURNALS IN VARIOUS FIELDS(ERPM)	ONGOING	20,000,000
ERGP7203602	PURCHASE OF LIBRARY BOOKS AND GOVERNMENT PUBLICATIONS(ERPM)	ONGOING	30,000,000
ERGP7203615	ACQUISITION OF MORDERN TECHNOLOGY WORK TOOLS FOR RESEARCH AND DATA ANALYSIS; UPGRADING STAFF SKILLS ON TECHNOLOGY ACQUIRED (ERPM)	ONGOING	15,000,000
ERGP7203618	PRODUCTION AND PUBLICATION OF THE MINISTRY'S ANNUAL REPORT (ERPM)	ONGOING	15,000,000
ERGP7203835	PRODUCTION AND PUBLICATION OF QUARTERLY PERFORMANCE REPORT ON THE ECONOMY (ERPM)	ONGOING	15,000,000
ERGP7203850	RESEARCH ON BLOCKING LEAKAGES FOR ENHANCED REVENUE GENERATION IN AGENCIES UNDER THE THE SUPERVISION OF FMF: A FOCUS ON FIRS AND NCS(ERPM)	ONGOING	15,000,000
ERGP7203856	UPGRADING OF THE MARCRO ECONOMETRIC MODEL FOR REVENUE AND EXPENDITURE FORECASTING AND ANALYSIS (ERPM)	ONGOING	35,000,000
ERGP7203863	RESEARCH ON THE ROLE OF FISCAL ECONOMIC GROWTH IN NIGERIA (ERPM)	ONGOING	20,000,000
ERGP7203870	FINACE SECTOR CONSULTATIVE COMMITTEE ON STATISTICS(ERPM)	ONGOING	10,000,000
ERGP7203874	CORDINATION AND TRCKING OF THE IMPLEMENTATION OF MTNDP 2021-2025(ERPM)	ONGOING	15,000,000
ERGP7203877	FEPSSA ACTIVITIES 2024	ONGOING	50,000,000
ERGP7203881	PERFORMANCE MANAGEMENT SYSTEMS, ENTERPRISE CONTENT MANAGEMENT AND IMPLEMENTATION OF SUCCESSION PLAN(HRM)	ONGOING	50,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7203882	TALENT MANAGEMENT ON PUBLIC POLICY MAKING FOR STAFF OF FMF(HRM)	ONGOING	50,000,000
ERGP7203887	ANNUAL CIVIL SERVICE WEEK(HRM)	ONGOING	20,000,000
ERGP7203888	UPGRADING AND RESTRUCTING OF THE REGISTRY(E-REGISTRY) (HRM)	ONGOING	30,000,000
ERGP7203898	PURCHASE OF MECHANIZED DRIVEN FILLING SHELVES (HRM)	ONGOING	20,000,000
ERGP7203901	STATISTICS ON EVIDENCE BASED PUBLIC POLICY MAKING AND ADMINISTRATION(HRM)ONGOING	ONGOING	220,000,000
ERGP7203906	PURCHASE OF MODERN FILLING CABINET	ONGOING	25,000,000
ERGP7203910	PURCHASE OF PRINTERS	ONGOING	20,000,000
ERGP7203916	PURCHASE OF PHOTOCOPYING MACHINES (INDUSTRIAL PHOTOCOPIERS)	ONGOING	20,000,000
ERGP7203951	INSTALLATION OF NEW 0.77MM LONG SPAN ALUMINIUM ROOF SPAN AND REPLACEMENT OF EXPIRED FELT NETWORK OF PHASE 1	ONGOING	75,000,000
ERGP7203953	PROVISION AND INSTALLATION OF NEW AIR-CONDITIONERS IN PHASES I&II OFFICES COMPLEX	ONGOING	40,000,000
ERGP7203957	PURCHASE OF FUNITURES AND FITTINGS	ONGOING	20,000,000
ERGP7203963	MONITORING THE MINISTRY AND ITâs AGENCIES PROJECTS UNDER THE PURVIEW OF FEDERAL MINISTRY OF FINANCE (BUDGET DIVISION)	ONGOING	48,000,000
ERGP7203966	PERFORMANCE ASSESSMENT DESIGN ON IMPLEMENTATION OF IPSAS ACCRUAL ACCOUNTING BASIS, INCLUSIVE OF ASSETS AND LIABILITIES MANAGEMENT (FINANCE AND ACCOUNTS)	ONGOING	55,960,832
ERGP7203971	PRODUCTIVITY IMPROVEMENT ON IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL REFORMS PROGRAMME/EXECUTION DISTANTS PROGRAMMES (F&A)	ONGOING	55,000,000
ERGP7203981	PURCHASE OF INDUSTRIAL PHOTOCOPYING MACHINE (BUDGET DIVISION)	ONGOING	19,800,000
ERGP7203986	BUILDING OF IPPIS PAYROLL CAPACITY DATABASE VERSION (10 G, 11 G & 12 G) AND THE AUTOMATION OF ACCOUNTS AND BUDGET DIVISION OPERATIONS IN LINE WITH FCSSIP 25 (F & A)	ONGOING	45,000,000
ERGP7203996	DIGITILIZATION AND CONTENT SERVICES(ICT)	ONGOING	50,000,000
ERGP7204000	REENGINEERING AND UPGRADE OF FMF LAN INFRASTRUCTURES IN THE MINISTRY	ONGOING	40,000,000
ERGP7204013	DIGITILIZATION OF CORE MINISTRY OF FINANCE AUTOMATION OF WORKFLOW PROCESS	ONGOING	55,000,000
ERGP7204028	PROJECT LIGHT HOUSE PHASE II (DEBT RECOVERY PLATFORM INFRASTRUCTURE)ICT	ONGOING	40,000,000
ERGP7204034	SOFTWARE LICENSES FOR THE FOLLOWING PROGRAMMES (IDEC,SERVERS,MS-OFFICE365, WHISTLEBLOWERS ETC) ICT	ONGOING	50,000,000
ERGP7204039	EFFICIENCY UNIT REVIEW OF AND ANALYSIS ON FGN OVERHEAD EXPENDITURE (EFFICIENCY UNIT	ONGOING	30,000,000
ERGP7204046	DEVELOPMENT AND IMPLEMENTATION OF PROCUREMENT INFORMATION MANAGEMENT SYSTEM-PIMSE (E-PROCUREMENT PHASE 3)PROCUREMENT DEPT	ONGOING	25,000,000
ERGP7204052	MONITORING AND EVALUTION OF ACTIVITIES OF BANKS AND OTHER FINANCIAL INSTITUTION(HOME FINANCE)	ONGOING	60,000,000
ERGP7204054	ANNUAL ASSESMENT OF THE ACTIVITIES OF AGENCIES UNDER THE PURVIEW OF THE DIVISION OF BANKS AND OTHER FINANCIAL INSTITUTIONS(HOME FINANCE)	ONGOING	30,000,000
ERGP7204056	RESEARCH ON THE OPERATION OF CAPITAL MARKET AS WELL AS THE FINANCING OF OTHER AGENCIES UNDER PURVIEW OF BFI IN ENSURING FINANCIAL STABILITY OF THE ECONOMY(HOME FINANCE)	ONGOING	55,000,000
ERGP7204063	PAYMENT TO FINANCIAL SERVICES REGULATION COORDINATING COMMITTEE (FSRCC) DOMICIED WITH THE CENTRAL BANK(HOME FINANCE)	ONGOING	15,000,000
ERGP7204065	AFRICAN CAUCUS(IERD)	ONGOING	200,000,000
ERGP7204067	DONOR FUNDED ASSISTED PROJECTS(IER)	ONGOING	50,000,000
ERGP7204071	IFC/MIGA(TRACKING OF IFC/MIGA INVESTMENT ACROSS NIGERIA) IERD	ONGOING	50,000,000
ERGP7204077	ESTABLISHMENT OF FMF ANTI CORRUPTION AND TRANSPARENCY UNIT (SPD)	ONGOING	15,000,000
ERGP7204115	QUARTERLY ENGAGEMENT WITH INTERNATIONAL DONOR AGENCIES ON THE THE IMPACT OF INTERNATIONAL FINANCING IN NIGERIA	ONGOING	35,000,000
ERGP7204120	RESEARCH AND MONITORING OF PROJECTS FUNDED THROUGH SPECIAL INTERVENTION FUNDS THROUGH SPECIAL INTERVENTION IN THE (6) GEO-POLITICAL ZONES	ONGOING	56,000,000
ERGP7204126	RESEARCH AND EVALUTION OF IMPLEMENTATION OF EFFICIENCY DESK IN FOREIGN MISSION OFFICES (PS)	ONGOING	50,000,000
ERGP7204172	QUARTERLY STAKEHOLDER ENGAGEMENTS OF PUBLIC / PRIVATE FINANCIAL EXPERTS ON THE PROMOTION OF E-GOVERNANCE IN PUBLIC FINANCE	ONGOING	45,000,000
ERGP7204179	INVENTORY TAKEN OF FMF PROCURED ITEMS(SD)	ONGOING	7,000,000
ERGP7204184	E-CODING/MANUAL INSCRIPTION OF ASSETS(SD)	ONGOING	25,000,000
ERGP7204189	SENSITISATION ON E-CODING / ASSEST TRACKING FMF(SD)	ONGOING	30,000,000
ERGP7204194	REHABILITATION OF CCTV NETWORK AND SYNCHRONIZATION OF PHASE I& II	ONGOING	35,000,000
ERGP7204200	RECTIFICATION AND EXTERNAL FAÃADE CLEANING OF OFFICE BUILDING (PHASE I)	ONGOING	220,000,000

**0220001001 FEDERAL MINISTRY OF FINANCE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7204209	DOUBLE TAXATION TREATY (TSD)	ONGOING	12,000,000
ERGP7204227	COLLABORATION WITH IDINSIGHT ON REVENUE GENERATION (TSD)	ONGOING	30,000,000
ERGP7204231	PREPARATION OF NATIONAL TAX EXPENDITURE REPORT(TSD)	ONGOING	10,000,000
ERGP7204242	TARRIFF TRADE COMMITTEE (TTC) WORK PLAN ACTIVITIES (TSD)	ONGOING	50,000,000
ERGP7204249	DUE DELIGENCE INSPECTION VISIT TO ASSEMBLERS OF CKD/SKD (TSD)	ONGOING	10,000,000
ERGP7204254	ACQUISITION OF ENLIGHTMENT MATERIALS FOR STAFF AND VISITORS IN FEDERAL MINISTRY FINANCE - ROLL OVER BANNERS, FLYERS, COMPLAIN BOXES, STICKERS, WALLPAPPERS, GIFT MATERIAL ETC. (SPD)	ONGOING	20,000,000
ERGP7204271	SENSITIZATION WORKSHOP FOR ACTU CHAIRMAN AND SECRETARIES ON DOMESTICATION OF NATIONAL ANTI-CORRUPTION STRATEGY (2017 - 2022) (SD)	ONGOING	25,000,000
ERGP7204275	PURCHASE OF LAW BOOKS, WEEKLY LAW REPORT AND INDEX	ONGOING	15,000,000
ERGP7204300	PROVISION OF TABLETS, LAPTOPS, INTALLATION AND UPGRADE OF SOFTWARE FOR ELECTRONIC LAW REPORTS AND LAWS OF THE FEDERATION	ONGOING	8,000,000
ERGP7204304	REVIEW AND UPDATE OF THE MINISTRY SERVICE CHATER BOOKLET	ONGOING	10,000,000
ERGP7204309	AUDIT MARKET SURVEY	ONGOING	25,000,000
ERGP7204951	SENSITIZATION ON REQUIIRD LEGAL PROCESS OF THE DEPARMENTS OF FEDERAL MINISTRY OF FINANCE	ONGOING	5,000,000
ERGP7204952	CONTINOUS LEGAL EDUCATION IN ADR,PPP AND NEGOTIATION IN LINE WITH THE LEGAL PRACTITIONERS ACT.	ONGOING	8,000,000
ERGP7204955	CASE MANAGEMENT SYSTEM FOR FEDERAL MINISTRY OF FINANCE	ONGOING	8,000,000
ERGP7204956	ESTABLISHMENT OF VIRTUAL COURT ROOM AND INSULATION OF OFFICE OF THE DIRECTOR LEGAL SERVICES	ONGOING	10,000,000
ERGP7204959	SAFE SCHOOL PROJECT	ONGOING	100,000,000
ERGP7204963	MONITORING AND EVALUATION OF IMPORT DUTY EXEMPTION CERTIFICATE (IDEC)TSDONGOING	ONGOING	50,000,000
ERGP7204967	CONDUCT SURVEY (INTERNAL AND EXTERNAL) TO IDENTIFY IMPEDIMENTS TO THE MINISTRY HIGH PERFORMANCE.	ONGOING	10,000,000
ERGP7204970	PRODUCTION OF QUATERLY / ANNUAL REPORTS ON REFORM, SERVICOM AND INNOVATION ACTIVITIES.	ONGOING	15,000,000
ERGP7204972	EFFICIENCY UNIT REVIEW OF AND ANALYSIS ON FGN OVERHEAD EXPENDITURE (EFFICIENCY UNIT	ONGOING	30,000,000
ERGP7207689	IPPIS HR MODULA FOR MANPOWER AUDITING OF MINISTRY	ONGOING	15,000,000
ERGP7207691	PURCHASE OF LAPTOPS	ONGOING	25,000,000
ERGP7207695	INVENTORY MANAGEMENT(PROCURMENT)	ONGOING	25,000,000
ERGP7207696	COMPLIANCE AND REGULATORY REPORTING(PROCURMENT)	ONGOING	20,000,000
ERGP8211727	INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) (TRIANING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	51,518,301,150
ERGP8211728	INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) (TRIANING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	45,496,115,798
ERGP8211729	INVESTMENT IN DIGITAL AND CREATIVE ENTERPRISES (IDICE) (TRIANING OF ENTERPRENUERS IN CREATIVITY AND DIGITAL TECHNOLOGY) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	18,375,000,000

**0220002001 DEBT MANAGEMENT OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,492,645,756,169
21	PERSONNEL COST	967,400,842
2101	SALARY	845,131,167
210101	SALARIES AND WAGES	845,131,167
21010101	SALARY	845,131,167
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,269,675
210202	SOCIAL CONTRIBUTIONS	122,269,675
21020201	NHIS	40,756,558
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,513,117
22	OTHER RECURRENT COSTS	8,491,428,436,327
2202	OVERHEAD COST	244,129,981,254
220201	TRAVEL & TRANSPORT - GENERAL	90,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
220202	UTILITIES - GENERAL	8,204,000
22020202	TELEPHONE CHARGES	5,204,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	69,227,018
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	58,919,018
22020303	NEWSPAPERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	208,000
22020309	UNIFORMS & OTHER CLOTHING	3,600,000
220204	MAINTENANCE SERVICES - GENERAL	57,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
220205	TRAINING - GENERAL	48,474,628
22020501	LOCAL TRAINING	48,474,628
220206	OTHER SERVICES - GENERAL	16,620,982
22020601	SECURITY CHARGES	1,300,000
22020603	OFFICE RENT	15,320,982
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,600,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,100,000
22020709	AUDITING OF ACCOUNTS	18,500,000
220208	FUEL & LUBRICANTS - GENERAL	30,040,000
22020801	MOTOR VEHICLE FUEL COST	30,040,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	243,785,314,626



0220002001 DEBT MANAGEMENT OFFICE		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	100,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,112,868
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,050,000
22021061	SINKING FUND	243,662,151,758
2206	PUBLIC DEBT CHARGES	8,247,298,455,073
220607	INTEREST - INTERNAL PUBLIC DEBT	5,499,702,927,540
22060707	INTEREST - INTERNAL PUBLIC DEBT	5,499,702,927,540
220608	INTEREST - EXTERNAL PUBLIC DEBT	2,747,595,527,533
22060808	INTEREST - EXTERNAL PUBLIC DEBT	2,747,595,527,533
23	CAPITAL EXPENDITURE	249,919,000
2301	FIXED ASSETS PURCHASED	214,919,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	214,919,000
23010105	PURCHASE OF MOTOR VEHICLES	148,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	21,919,000
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	967,400,842
	TOTAL OVERHEAD	8,491,428,436,327
	TOTAL RECURRENT	8,492,395,837,169
	TOTAL CAPITAL	249,919,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,492,645,756,169
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,492,645,756,169

0220002001 DEBT MANAGEMENT OFFICE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29205441	COMPUTER DESKTOP & ACCESSORIES	NEW	21,919,000
ERGP29205478	CERTIFICATION OF DMO ICT	NEW	35,000,000
ERGP7205465	PROCUREMENT OF UTILITY VEHICLES	NEW	148,000,000
ERGP7205495	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	NEW	45,000,000

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,037,180,337
21	PERSONNEL COST	663,643,938
2101	SALARY	392,173,068
210101	SALARIES AND WAGES	392,173,068
21010101	SALARY	392,173,068
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	271,470,870
210201	ALLOWANCES	219,412,685
21020102	FOREIGN SERVICE	109,699,994
21020111	REGULAR ALLOWANCES	109,712,691
210202	SOCIAL CONTRIBUTIONS	52,058,185
21020201	NHIS	17,352,728
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,705,457
22	OTHER RECURRENT COSTS	242,221,551
2202	OVERHEAD COST	242,221,551
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	26,280,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	2,080,000
22020203	INTERNET ACCESS CHARGES	14,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
22020205	WATER RATES	1,800,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	14,889,993
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,789,993
22020302	BOOKS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	26,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
220205	TRAINING - GENERAL	40,000,000
22020501	LOCAL TRAINING	40,000,000
220206	OTHER SERVICES - GENERAL	35,000,000
22020601	SECURITY CHARGES	10,000,000
22020603	OFFICE RENT	15,000,000

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000
22020701	FINANCIAL CONSULTING	9,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	32,000,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	26,051,558
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	4,501,558
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
23	CAPITAL EXPENDITURE	131,314,848
2301	FIXED ASSETS PURCHASED	16,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000
2302	CONSTRUCTION / PROVISION	20,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
2303	REHABILITATION / REPAIRS	95,314,848
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,314,848
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	95,314,848
	TOTAL PERSONNEL	663,643,938
	TOTAL OVERHEAD	242,221,551
	TOTAL RECURRENT	905,865,489
	TOTAL CAPITAL	131,314,848
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,037,180,337
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,028,180,337

0220006001 INVESTMENT AND SECURITIES TRIBUNAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202391	PURCHASE OF ALTERNATIVE POWER SUPPLY FOR HEAD OFFICE AND ZONZE OFFICESNEW		20,000,000
ERGP27202371	CONSULTANCY FOR ARCHITECTURAL AND ENGINEERING DESIGN FOR THE REMODELING OF FMF BUILDING FOR TRIBUNALS USE	NEW	8,000,000

**0220006001 INVESTMENT AND SECURITIES TRIBUNAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27202377	REMODELLING OF A FLOOR OF FMF BUILDING FOR TRIBUNAL'S USE	NEW	62,314,848
ERGP27202385	PURCHASE OF FITTINGS AND FURNITURE FOR ZONAL OFFICES	NEW	16,000,000
ERGP29203278	ICT INFRASTRUCTURE PROVISION AT NEW LAGOS OFFICE	NEW	25,000,000



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,247,908,717
21	PERSONNEL COST	13,755,202,487
2101	SALARY	3,732,858,625
210101	SALARIES AND WAGES	3,732,858,625
21010101	SALARY	3,732,858,625
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,022,343,862
210201	ALLOWANCES	9,464,091,129
21020102	FOREIGN SERVICE	7,975,417,174
21020111	REGULAR ALLOWANCES	1,488,673,955
210202	SOCIAL CONTRIBUTIONS	558,252,733
21020201	NHIS	186,084,244
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	372,168,489
22	OTHER RECURRENT COSTS	1,002,342,259
2202	OVERHEAD COST	1,002,342,259
220201	TRAVEL & TRANSPORT - GENERAL	220,956,080
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	67,095,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	122,360,113
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	31,500,000
220202	UTILITIES - GENERAL	72,582,796
22020201	ELECTRICITY CHARGES	60,969,000
22020202	TELEPHONE CHARGES	3,540,000
22020203	INTERNET ACCESS CHARGES	5,860,000
22020205	WATER RATES	2,213,796
22020206	SEWERAGE CHARGES	0
220203	MATERIALS & SUPPLIES - GENERAL	116,475,043
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	73,185,983
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	12,081,060
22020304	MAGAZINES & PERIODICALS	3,768,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,440,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	94,924,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,564,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,246,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,517,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,525,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,972,684
22020406	OTHER MAINTENANCE SERVICES	12,099,320
220205	TRAINING - GENERAL	60,490,600
22020501	LOCAL TRAINING	60,490,600



0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	123,524,788
22020601	SECURITY CHARGES	82,678,588
22020606	CLEANING AND FUMIGATION SERVICES	40,846,200
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	18,885,032
22020702	INFORMATION TECHNOLOGY CONSULTING	3,378,100
22020703	LEGAL SERVICES	15,506,932
220208	FUEL & LUBRICANTS - GENERAL	83,950,726
22020801	MOTOR VEHICLE FUEL COST	24,142,726
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	22,348,000
22020803	PLANT / GENERATOR FUEL COST	37,460,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
220210	MISCELLANEOUS	208,553,190
22021001	REFRESHMENT & MEALS	12,540,585
22021002	HONORARIUM & SITTING ALLOWANCE	5,500,300
22021003	PUBLICITY & ADVERTISEMENTS	8,201,000
22021006	POSTAGES & COURIER SERVICES	1,807,000
22021007	WELFARE PACKAGES	92,218,000
22021009	SPORTING ACTIVITIES	20,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,794,563
22021013	PROMOTION (SERVICE WIDE)	31,491,742
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	17,000,000
23	CAPITAL EXPENDITURE	490,363,971
2301	FIXED ASSETS PURCHASED	22,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,000,000
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000
2302	CONSTRUCTION / PROVISION	396,014,606
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	396,014,606
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	396,014,606
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	42,349,365
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,349,365
23050101	RESEARCH AND DEVELOPMENT	25,000,000
23050103	MONITORING AND EVALUATION	17,349,365



TOTAL PERSONNEL	13,755,202,487
TOTAL OVERHEAD	1,002,342,259
TOTAL RECURRENT	14,757,544,746
TOTAL CAPITAL	490,363,971
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	15,247,908,717
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,008,134,811

0220007001 OFFICE OF THE ACCOUNTANT-GENERAL OF THE FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15127149	ON-GOING PROJECT MONITORING AND EVALUATION	ONGOING	17,349,365
ERGP27127122	REHABILITATION / REPAIRS OF OFFICE BUILDINGS (HQ)	ONGOING	30,000,000
ERGP27127133	FURNISHING OF OFFICE BUILDING EXTENSION (HQ)	ONGOING	142,843,045
ERGP27150330	CONSTRUCTION OF NEW FPOS (KADUNA, BENIN, MINNA, EKITI AND FTA OROZO LECTURE THEATER)	ONGOING	253,171,561
ERGP27192204	REPLACEMENT OF SPOILT/BROKEN FURNITURES IN 12 OUT OF ALL AFFECTED FPOs (Minna, Lokoja, Gombe, Bauchi, Awka, Umuahia, Uyo, Benin, Katsina, Jigawa, Abeokuta and Ekiti @ 1M each)	ONGOING	12,000,000
ERGP30207887	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM AND ENTERPRISE CONTENT MANAGEMENT	NEW	25,000,000
ERGP7192213	PURCHASE/REFURBISHMENT OF OPERATIONAL VEHICLES FOR OFFICE OPERATIONS	ONGOING	10,000,000

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,804,907,802
21	PERSONNEL COST	2,355,466,706
2101	SALARY	2,048,231,918
210101	SALARIES AND WAGES	2,048,231,918
21010101	SALARY	2,048,231,918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	307,234,788
210202	SOCIAL CONTRIBUTIONS	307,234,788
21020201	NHIS	102,411,596
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	204,823,192
22	OTHER RECURRENT COSTS	1,043,167,298
2202	OVERHEAD COST	1,043,167,298
220201	TRAVEL & TRANSPORT - GENERAL	190,765,523
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	73,763,841
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	67,001,682
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000
220202	UTILITIES - GENERAL	37,006,070
22020201	ELECTRICITY CHARGES	21,602,284
22020202	TELEPHONE CHARGES	7,055,000
22020203	INTERNET ACCESS CHARGES	6,308,361
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,040,425
220203	MATERIALS & SUPPLIES - GENERAL	79,832,390
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	68,460,747
22020303	NEWSPAPERS	2,676,058
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,695,585
220204	MAINTENANCE SERVICES - GENERAL	80,607,750
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,736,155
22020402	MAINTENANCE OF OFFICE FURNITURE	3,301,655
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	26,792,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,257,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,519,439
220205	TRAINING - GENERAL	104,233,853
22020501	LOCAL TRAINING	64,233,853
22020502	INTERNATIONAL TRAINING	40,000,000
220206	OTHER SERVICES - GENERAL	181,288,241
22020601	SECURITY CHARGES	30,498,619
22020603	OFFICE RENT	135,000,091
22020606	CLEANING AND FUMIGATION SERVICES	15,789,531
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,521,177
22020701	FINANCIAL CONSULTING	2,521,177
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,000,000

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	40,917,436
22020801	MOTOR VEHICLE FUEL COST	15,218,876
22020803	PLANT / GENERATOR FUEL COST	25,698,560
220209	FINANCIAL CHARGES - GENERAL	35,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	35,000,000
220210	MISCELLANEOUS	278,994,858
22021001	REFRESHMENT & MEALS	26,643,018
22021002	HONORARIUM & SITTING ALLOWANCE	5,282,500
22021003	PUBLICITY & ADVERTISEMENTS	35,000,000
22021006	POSTAGES & COURIER SERVICES	7,253,349
22021007	WELFARE PACKAGES	177,517,162
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,131,465
22021009	SPORTING ACTIVITIES	5,167,364
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	406,273,798
2301	FIXED ASSETS PURCHASED	175,823,798
230101	PURCHASE OF FIXED ASSETS - GENERAL	175,823,798
23010105	PURCHASE OF MOTOR VEHICLES	74,873,798
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,150,000
23010113	PURCHASE OF COMPUTERS	60,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	12,800,000
2302	CONSTRUCTION / PROVISION	30,440,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,440,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,440,000
2305	OTHER CAPITAL PROJECTS	200,010,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	200,010,000
23050102	COMPUTER SOFTWARE ACQUISITION	200,010,000
	TOTAL PERSONNEL	2,355,466,706
	TOTAL OVERHEAD	1,043,167,298
	TOTAL RECURRENT	3,398,634,004
	TOTAL CAPITAL	406,273,798
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,804,907,802
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,804,907,802

0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27178920	ESTABLISHMENT OF STATE OFFICES (2 IN SOUTH WEST)	ONGOING	30,440,000

**0220015001 PENSION TRANSITIONAL ARRANGEMENT DEPARTMENT (PTAD) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29178921	UUPGRADE OF PTAD DATA CENTRE	ONGOING	72,800,000
ERGP30178922	PROCUREMENT OF VEHICLE	ONGOING	74,873,798
ERGP7143203	PURCHASE OF OFFICE FUNITURE AND FITTINGS	ONGOING	28,150,000
ERGP7143206	COMPUTER SOFTWARE ACQUISITION	ONGOING	200,010,000


0220023001 NIGERIAN BULK ELECTRICITY TRADING PLC.

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	628,500,000,000
23	CAPITAL EXPENDITURE	628,500,000,000
2302	CONSTRUCTION / PROVISION	178,500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	178,500,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	178,500,000,000
2305	OTHER CAPITAL PROJECTS	450,000,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	450,000,000,000
23050111	OPERATION COST OF THE PROGRAMME	450,000,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	628,500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	628,500,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-628,500,000,000

0220023001 NIGERIAN BULK ELECTRICITY TRADING PLC.

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10159218	POWER REFORM PROGRAMME	ONGOING	450,000,000,000
ERGP10211768	POWER SECTOR RECOVERY OPERATION-ADDITIONAL FINANCING (PSRO-AF) (MULTILATERAL/BILATERAL PROJECTR TIED LOAN)	NEW	178,500,000,000



FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT

2024 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	5,126,511,507	905,127,173	8,134,339,971	0	0	14,165,978,651
2	0222002001	STANDARD ORGANIZATION OF	4,016,566,411	238,944,530	59,995,242	0	0	4,315,506,183
3	0222004001	NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS	748,517,458	0	0	0	0	748,517,458
4	0222005001	INDUSTRIAL TRAINING FUND	2,700,000,000	0	311,996,031	0	0	3,011,996,031
5	0222006001	NIGERIAN EXPORT PROMOTION COUNCIL	1,032,107,894	59,059,862	257,889,639	0	0	1,349,057,395
6	0222008001	NIGERIAN EXPORT PROCESSING ZONES AUTHORITY	1,125,355,601	0	68,882,840,539	0	0	70,008,196,140
7	0222010001	LAGOS INTERNATIONAL TRADE FAIR COMPLEX MANAGEMENT BOARD	136,116,203	118,622,582	164,198,682	0	0	418,937,467
8	0222011001	FEDERAL PRODUCE INSPECTION	0	147,023,222	295,105,943	0	0	442,129,165
9	0222012001	EXTERNAL TRADE SECTOR, GENEVA (WTO)	805,379,820	204,058,434	600,745,345	0	0	1,610,183,599
10	0222013001	OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)	0	0	5,478,469,046	0	0	5,478,469,046
11	0222014001	TAFAWA BALEWA SQUARE MANAGEMENT BOARD	80,835,805	188,013,634	256,186,568	0	0	525,036,007
12	0222016001	NIGERIA TRADE OFFICE, TAIWAN	365,252,467	80,658,497	90,321,476	0	0	536,232,440
13	0222017001	NIGERIA TRADE OFFICE, CHINA	576,380,036	62,508,030	90,964,265	0	0	729,852,331
14	0222027001	SMEDAN - H/QTRS	951,521,645	258,169,728	18,581,807,686	0	0	19,791,499,059
15	0222030001	NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS	665,770,342	353,676,237	120,890,716	0	0	1,140,337,295
16	0222031001	NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA	390,049,744	254,803,593	215,236,675	0	0	860,090,012
17	0222032001	FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL	188,789,379	199,714,588	338,654,699	0	0	727,158,666
18	0222034001	NIGERIA TRADE OFFICE, GHANA	156,739,130	250,000,000	300,000,000	0	0	706,739,130
			19,065,893,442	3,320,380,110	104,179,642,523	0	0	126,565,916,075

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,165,978,651
21	PERSONNEL COST	5,126,511,507
2101	SALARY	3,307,426,779
210101	SALARIES AND WAGES	3,307,426,779
21010101	SALARY	3,307,426,779
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,819,084,728
210201	ALLOWANCES	1,322,970,711
21020111	REGULAR ALLOWANCES	1,322,970,711
210202	SOCIAL CONTRIBUTIONS	496,114,017
21020201	NHIS	165,371,339
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	330,742,678
22	OTHER RECURRENT COSTS	905,127,173
2202	OVERHEAD COST	905,127,173
220201	TRAVEL & TRANSPORT - GENERAL	232,846,853
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	62,673,368
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,191,498
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	93,981,987
220202	UTILITIES - GENERAL	18,483,868
22020201	ELECTRICITY CHARGES	488,962
22020202	TELEPHONE CHARGES	3,882,404
22020203	INTERNET ACCESS CHARGES	8,565,063
22020205	WATER RATES	3,072,257
22020206	SEWERAGE CHARGES	2,475,182
220203	MATERIALS & SUPPLIES - GENERAL	112,097,953
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	44,901,811
22020302	BOOKS	614,515
22020303	NEWSPAPERS	3,038,142
22020304	MAGAZINES & PERIODICALS	474,237
22020305	PRINTING OF NON SECURITY DOCUMENTS	44,730,021
22020306	PRINTING OF SECURITY DOCUMENTS	18,339,227
220204	MAINTENANCE SERVICES - GENERAL	45,275,042
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,727,500
22020402	MAINTENANCE OF OFFICE FURNITURE	2,078,314
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,622,795
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,891,686
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,188,090
22020406	OTHER MAINTENANCE SERVICES	766,657
220205	TRAINING - GENERAL	120,312,116
22020501	LOCAL TRAINING	120,312,116
220206	OTHER SERVICES - GENERAL	117,055,260
22020601	SECURITY CHARGES	58,075,039

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	4,824,632
22020606	CLEANING AND FUMIGATION SERVICES	54,155,589
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	38,856,357
22020703	LEGAL SERVICES	38,856,357
220208	FUEL & LUBRICANTS - GENERAL	59,990,460
22020801	MOTOR VEHICLE FUEL COST	32,642,021
22020803	PLANT / GENERATOR FUEL COST	27,348,439
220209	FINANCIAL CHARGES - GENERAL	3,431,941
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,431,941
220210	MISCELLANEOUS	156,777,323
22021001	REFRESHMENT & MEALS	9,193,814
22021002	HONORARIUM & SITTING ALLOWANCE	3,625,717
22021003	PUBLICITY & ADVERTISEMENTS	4,751,917
22021004	MEDICAL EXPENSES	4,857,478
22021006	POSTAGES & COURIER SERVICES	3,573,974
22021007	WELFARE PACKAGES	107,626,763
22021009	SPORTING ACTIVITIES	23,147,660
23	CAPITAL EXPENDITURE	8,134,339,971
2301	FIXED ASSETS PURCHASED	560,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	560,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,000,000
2303	REHABILITATION / REPAIRS	582,752,610
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	582,752,610
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	582,752,610
2305	OTHER CAPITAL PROJECTS	6,991,587,361
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,991,587,361
23050101	RESEARCH AND DEVELOPMENT	6,991,587,361
	TOTAL PERSONNEL	5,126,511,507
	TOTAL OVERHEAD	905,127,173
	TOTAL RECURRENT	6,031,638,680
	TOTAL CAPITAL	8,134,339,971
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	14,165,978,651
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,165,978,651

0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1107364	FACILITATION ASSESSMENT OF POLICY, PROGRAMMES & PROJECTS OF INDUSTRY, TRADE AND INVESTMENT	ONGOING	30,000,000

**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 IN THE 109 SENATORIAL DISTRICTS	ONGOING	250,000,000
ERGP27159182	REHABILITATION OF HEADQUARTERS BUILDING - CONTINUATION OF BLOCK D & G AT 75% COMPLETION	ONGOING	40,000,000
ERGP27212929	CREATION OF NEW OFFICES AND PARTITIONING AT NEW FMITI HQ BUILDING	NEW	500,000,000
ERGP29213141	DIGITIZATION AND ONBOARDING OF RETAIL EXPORT PLATFORM	NEW	300,000,000
ERGP30125848	INTERNATIONAL INVESTMENT ENGAGEMENT INITIATIVES	ONGOING	25,000,000
ERGP30139720	ANNUAL NATIONAL COUNCIL OF INDUSTRY, TRADE AND INVESTMENT WITH STAKEHOLDERS	ONGOING	76,662,500
ERGP30139722	IMPLEMENTATION OF NIGERIA INDUSTRIAL REVOLUTION PLAN (NIRP) ON SOLID MINERAL, AUTO, COTTON-TEXTILE AND GARMENT(CTG), AGRO PROCESSING AND LEATHER AT 80% IMPLEMENTATION	ONGOING	50,000,000
ERGP30139725	ARCHIVER FOR PATENTS AND DESIGNS FILES FOR EASY DIPPING AND RETRIEVER	ONGOING	25,137,717
ERGP30139726	NIGERIA INVESTMENT POLICY DEVELOPMENT AND IMPLEMENTATION	ONGOING	17,936,810
ERGP30139727	STANDARD CALIBRATION WORKING EQUIPMENT FOR STATE OFFICES IN THE SIX (6) GEOPOLITICAL ZONES AT 40%	ONGOING	30,000,000
ERGP30139732	MAINTENANCE OF OUT STATIONS AND STATE OFFICES - TWO STATES EACH IN NORTH-WEST, SOUTH-SOUTH AND NORTH-EAST ZONES	ONGOING	46,000,000
ERGP30139733	CAMPAIGNS AND ROAD SHOWS ON PROMOTION OF MADE-IN-NIGERIA PRODUCT	ONGOING	70,600,000
ERGP30139735	IMPLEMENTATION OF NIGERIA AGRIBUSINESS AND AGRO-INDUSTRY DEVELOPMENT INITIATIVE (NAADI)	ONGOING	50,000,000
ERGP30139736	IMPLEMENTATION OF EXPORT DEVELOPMENT STRATEGY FOR NON-OIL COMMODITY SUB-SECTORS	ONGOING	48,000,000
ERGP30139737	POPULATION, DIGITALIZATION AND DEVELOPMENT OF INDUSTRIAL DATABASE AT 85% COMPLETION	ONGOING	18,000,000
ERGP30139739	ADDITIONAL INDUSTRIAL CAPACITY INSPECTION AND CERTIFICATION NATIONWIDE	ONGOING	29,000,000
ERGP30139791	ANNUAL STATUTORY PRODUCTION OF APPROVED TRADEMARKS JOURNAL	ONGOING	20,000,000
ERGP30139800	HAZARD PROTECTION EQUIPMENT STANDARD FOR LEGAL METEOROLOGY OFFICERS IN THE OFFSHORE AND MAINSTREAM OPERATIONS AT 30%	ONGOING	15,000,000
ERGP30139814	UPGRADE OF PHYSICAL FITNESS CENTRE FOR STAFF AT THE HEADQUARTERS/SPORTS DEVELOPMENT	ONGOING	30,000,000
ERGP30139858	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	ONGOING	500,000,000
ERGP30139872	ANNUAL DOMESTIC TRADE REGULATORY ACTIVITIES	ONGOING	18,000,000
ERGP30139944	IMPLEMENTATION, NEGOTIATIONS, AND SIGNING OF BILATERAL TRADE AND MULTILATERAL AGREEMENTS, MEMORANADA OF UNDERSTANDING AND APPROVED AGOA STRATEGIC.	ONGOING	20,000,000
ERGP30139951	ENGAGEMENT IN AFRICA INDUSTRIALIZATION DAY	ONGOING	10,000,000
ERGP30139965	NIGERIAN GLOBAL ENTREPRENUERSHIP NETWORK (SUMMITS AND ANNUAL CONFERENCE OF GLOBAL ENTERPRENEURSHIP NETWORK)	ONGOING	40,000,000
ERGP30139968	PAYMENT OF OUTSTANDING LIABILITIES ON IMPLEMENTED PROJECTS	ONGOING	110,000,000
ERGP30139973	IMPLEMENTATION OF TRADE FACILITATION (ONE STOP EXPORT WINDOW PROGRAM)	ONGOING	500,000,000
ERGP30139975	DEVELOPMENT OF NATIONAL E-COMMERCE POLICY AND STRATEGY	ONGOING	50,169,047
ERGP30140006	INVESTMENT PROMOTION AND PROTECTION AGREEMENTS (IPPA) OF INTERNATIONAL ENGAGEMENT	ONGOING	20,000,000
ERGP30140052	ANNUAL MANDATORY ISO 9001 & ISO 17025 FOR WEIGHTS AND MEASURES INSPECTORS IN SOUTH-SOUTH ZONE	ONGOING	20,000,000
ERGP30140059	IMPLEMENTATION OF NIRP: ENGAGEMENT ON THE IMPLEMENTATION OF THE COTTON TEXTILE AND GARMENT (CTG) POLICY	ONGOING	50,000,000
ERGP30140076	IMPLEMENTATION OF TECHNICAL ASSISTANCE SUPPORT (TAS)	ONGOING	48,000,000
ERGP30140110	INDUSTRY, TRADE & INVESTMENT POLICY RESEARCH, FORMULATION AND DEVELOPMENT	ONGOING	200,000,000
ERGP30140119	BUDGET PERFORMANCE AND ASSESSMENT ON FMITI PROGRAMMES/PROJECT BASED ON SECTORAL ALLOCATION BY BUDGET STAKEHOLDERS	ONGOING	46,866,799
ERGP30140167	STATUTORY PRE-SHIPMENT INSPECTION OF CRUDE OIL & GAS EXPORT AT VARIOUS (29) EXPORT TERMINALS TO ENSURE QUANTITY EXPORTED CONFORMS WITH APPROVAL (EXPORT PERMIT) AND THE GENERATION OF METROLOGY DATA	ONGOING	55,000,000
ERGP30140254	IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AGREEMENT (AFCFTA) - NAC SECRETARIAT	ONGOING	456,057,769
ERGP30144030	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM)	ONGOING	85,851,224
ERGP30144032	IMPLEMENTATION OF EASE OF DOING BUSINESS(LEGAL FRAME WORK)	ONGOING	24,000,000
ERGP30144033	PROVISION OF EQUIPMENT IN THE E-LAW LIBRARY AND DIGITALIZATION OF LEGAL DEPARTMENT (PURCHASE OF COMPUTERS - 75% COMPLETION STAGE)	ONGOING	25,000,000
ERGP30144034	UPGRADING OF PROCUREMENT DEPARTMENT PRIMARY DATA BASE CENTRE (AT 60% COMPLETION)	ONGOING	20,000,000
ERGP30156464	ANNUAL PARTICIPATION IN THE OIML AND OTHER INTERNATIONAL METROLOGY ORGANIZATIONS ACTIVITIES	ONGOING	20,898,703


0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30156472	LEGAL METROLOGY OPERATIONS (ANNUAL INSPECTION, VERIFICATION AND CERTIFICATION OF METERS) IN THE MID-STREAM SECTOR OF OIL AND GAS AT PETROLEUM DEPOTS, TANK FARMS AND JETTIES IN THE COUNTRY	ONGOING	25,000,000
ERGP30156489	CONTINUOUS NATIONAL SURVEY ON 7841 MORIBUND INDUSTRIES IN NIGERIA AT THIRD STAGE	ONGOING	25,473,812
ERGP30156526	UPGRADING OF REVENUE GENERATING PROCESS FOR IMPROVED REVENUE GENERATION	ONGOING	50,626,785
ERGP30156529	UPGRADE OF ACCOUNTS & BUDGET PORTAL FOR TRANSMISSION OF BUDGET IN LINE WITH GIFMIS GUIDELINES	ONGOING	40,600,000
ERGP30156532	CREATION OF HEALTH INDUSTRIES CORPORATION OF NIGERIA (HICON) AND IMPLEMENTATION	ONGOING	125,000,000
ERGP30156533	FINAL PHASE OF DIGITILIZATION OF FMITI PROPERTIES, SERVICE WIDE AND INVENTORY MANAGEMENT (80% COMPLETION)	ONGOING	35,000,000
ERGP30156540	STATUTORY PERIODICAL OF PATENTS GRANT AND REGISTERED INDUSTRIAL DESIGNS	ONGOING	20,395,521
ERGP30156543	FINAL STAGE OF DIGITIZATION OF PROCUREMENT PROCESS (75% COMPLETION)	ONGOING	25,900,000
ERGP30156546	IMPLEMENTATION OF COMMERCE 160 INITIATIVE	ONGOING	50,000,000
ERGP30156566	ACQUISITION OF AUDIT TOOLS (INTERACTIVE DATA EXTRACTION ANALYSIS - IDEA) FOR PROJECT COMPLIANCE AND EVALUATION ACROSS STATE OFFICES NATIONWIDE	ONGOING	25,100,000
ERGP30156571	SUPPORTING THE DEVELOPMENT SMALL BUSINESSES IN PHARMACEUTICAL AND MEDICAL EQUIPMENTS SECTOR.	ONGOING	22,000,000
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 (IN ONE STATE OF THE SIX GEO-POLITICAL ZONES) AT 60% COMPLETION	ONGOING	35,000,000
ERGP30156577	ACQUISITION OF PRESS EQUIPMENT FOR DOCUMENTARY, SPOTLIGHTS AND SYNDICATED REPORTS FOR THE PRODUCTION OF IN-HOUSE MAGAZINE ON FMITI ACHIEVEMENT	ONGOING	30,000,000
ERGP30156579	IMPLEMENTATION OF GENDER POLICY FOR EASE OF DOING BUSINESS	ONGOING	20,000,000
ERGP30156596	SYSTEM ASSESSMENT, ACCOUNTABILITY AND TRANSPARENCY IN FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT	ONGOING	40,000,000
ERGP30159176	BUILDING SUPPORT FOR LOCAL INITIATIVE PRODUCTION IN LINE WITH EXECUTIVE ORDER 003 AND LOCAL CONTENT ACT	ONGOING	18,000,000
ERGP30159202	PROCUREMENT OF OFFICE EQUIPMENT - COMPUTERS AND PRINTERS (50% COMPLETION)	ONGOING	42,752,610
ERGP30159234	IMPLEMENTATION OF COMMODITIES EXPORT COMPETITIVENESS STRATEGIES	ONGOING	38,000,000
ERGP30175818	ENFORCEMENT / IMPLEMENTATION OF 40% LOCAL CONTENT COMPLIANCE IN ALL STATES / ZONAL OFFICES UNDER THE MINISTRY / SERVICOM ACTIVITIES	ONGOING	39,000,000
ERGP30175918	FEDERAL AND STATE COORDINATED INVESTMENT PROMOTION STRATEGY	ONGOING	17,177,960
ERGP30175935	IMPLEMENTATION OF NATIONAL ENTREPRENEURS INITIATIVE	ONGOING	35,000,000
ERGP30175980	COLLABORATION ON WOMEN RETIREES, ECONOMIC EMPOWERMENT PROJECT (LEADERSHIP SKILLS AND GENDER BASED BUSINESS GROWTH)	ONGOING	17,152,000
ERGP30177691	INTRA-AFRICA DOMESTIC TRADE ACTIVITIES IN THE SIX GEO-POLITICAL ZONES	ONGOING	18,000,000
ERGP30177695	IMPLEMENTATION OF TEN (10) YEAR NATIONAL COCOA PLAN	ONGOING	35,000,000
ERGP30178419	ESTABLISHMENT OF NIGERIA TRADE OFFICE IN SOUTH AFRICA	ONGOING	70,000,000
ERGP30188680	DEVELOPMENT OF NATIONAL TRADE PORTAL AND MAINTENANCE/OPERATIONS	ONGOING	30,400,000
ERGP30194058	REVIEW OF PEBEC MANDATE AND IMPLEMENTAION OF EASE OF DOING BUSINESS INITIATIVES	ONGOING	35,200,000
ERGP30194060	PROGRAMMES TO IMPROVE EASE AND COST OF EXPORTING LOCALLY PRODUCED GOODS	ONGOING	42,800,000
ERGP30194083	ACQUISITION AND DEVELOPMENT OF ACCOUNTING SOFTWARES (SAGE & QUICKBOOKS), AND HARDWARE COMPUTERS (SECOND PHASE)	ONGOING	45,000,000
ERGP30194103	HOSTING OF TRADEMARK HEARING AND ENGAGEMENT OF STAKEHOLDERS ON PROTECTION OF GEOGRAPHICAL INDICATORS / DRAFTING OF GI LAWS	ONGOING	20,000,000
ERGP30194456	BUSINESS FORUM AND HIGHLEVEL MINISTERIAL MEETINGS ON MARGINS OF TRADE MISSIONS AND PRESIDENTIAL STATE VISITS TO COUNTRIES	ONGOING	50,000,000
ERGP30194458	PARTICIPATION IN WTO MINISTERIAL CONFERENCE / IMPLEMENTATION OF CONCLUSIONS OF WTO AGREEMENTS IN PERSPECTIVE	ONGOING	30,050,714
ERGP30194484	PARTICIPATION AT THE D-8 TRADE MINISTERIAL COUNCIL MEETING	ONGOING	20,530,000
ERGP30194495	CODING AND VERIFICATION OF FMITI ASSETS & STOCK BY VERIFIERS AND OTHER STAKEHOLDERS ACROSS THE STATE OFFICES	ONGOING	15,000,000
ERGP30194499	UPGRADE OF STAFF CLINIC AND OCCUPATIONAL HEALTH MANAGEMENT	ONGOING	23,000,000
ERGP30194511	NIGERIA GLOBAL BUSINESS MATCH (NGBM)	ONGOING	30,000,000
ERGP30194513	IMPLEMENTATION OF STRATEGIES TOWARDS CREATION OF 100MILLION JOBS AND LIFTING PEOPLE OUT OF POVERTY	ONGOING	56,000,000
ERGP30207756	DATA MANAGEMENT, DIGITIZATION AND ARCHIVING OF PERSONAL RECORD DOCUMENTS AND UPGRADE OF IPPIS SELF-SERVICE CENTRE	NEW	50,000,000
ERGP30207760	STAFF VALUE PROPOSITION DEVELOPMENT IN LINE WITH FCSSIP	NEW	60,000,000
ERGP30207765	TALENT MANAGEMENT, CAREER PROGRESSION/DEVELOPMENT, IMPLEMENTATION OF RECOGNITION AND REWARD SYSTEM	NEW	40,000,000

**0222001001 FEDERAL MINISTRY OF INDUSTRY, TRADE AND INVESTMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30207896	STRATEGIC ADVOCACY PROGRAMMES FOR THE PROMOTION OF PRODUCE QUALITY STANDARDS IN AGRO-WAREHOUSE OPERATIONS	NEW	75,000,000
ERGP30207897	CAMPAIGNS FOR THE ADOPTION OF BEST PRACTICES IN TRADITIONAL METHOD OF DRYING AGRICULTURAL PRODUCE	NEW	60,000,000
ERGP30211610	TRADE INTELLIGENCE UNIT	NEW	1,000,000,000
ERGP30211611	SURVEY, FEASIBILITY AND DEVELOPMENT OF PIPELINE OF INVESTABLE ASSETS FOR FOREIGN AND LOCAL INVESTMENT	NEW	1,000,000,000
ERGP30212931	STATISTICAL SURVEY AND PRODUCTION OF ANNUAL REPORTS OF THE MINISTRY'S ACTIVITIES	NEW	30,000,000
ERGP30212932	CLEAN ENERGY, ESTABLISHMENT OF INDUSTRIAL DATA CENTRE AND STANDARD OPERATING PROCEDURE (SOP)	NEW	30,000,000
ERGP30213046	INVESTMENT PROMOTION, IMAGE REBRANDING & ROAD SHOWS	NEW	500,000,000

**0222002001 STANDARD ORGANIZATION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,315,506,183
21	PERSONNEL COST	4,016,566,411
2101	SALARY	3,441,775,535
210101	SALARIES AND WAGES	3,441,775,535
21010101	SALARY	3,441,775,535
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	574,790,876
210201	ALLOWANCES	58,524,545
21020111	REGULAR ALLOWANCES	58,524,545
210202	SOCIAL CONTRIBUTIONS	516,266,331
21020201	NHIS	172,088,777
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	344,177,554
22	OTHER RECURRENT COSTS	238,944,530
2202	OVERHEAD COST	238,944,530
220201	TRAVEL & TRANSPORT - GENERAL	41,755,749
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,755,749
220202	UTILITIES - GENERAL	16,412,378
22020201	ELECTRICITY CHARGES	6,817,811
22020202	TELEPHONE CHARGES	5,131,991
22020205	WATER RATES	4,462,576
220203	MATERIALS & SUPPLIES - GENERAL	32,509,432
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,741,980
22020303	NEWSPAPERS	1,063,866
22020304	MAGAZINES & PERIODICALS	358,929
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,767,870
22020309	UNIFORMS & OTHER CLOTHING	2,576,787
220204	MAINTENANCE SERVICES - GENERAL	10,178,171
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,178,171
220205	TRAINING - GENERAL	15,897,228
22020501	LOCAL TRAINING	15,897,228
220206	OTHER SERVICES - GENERAL	18,603,819
22020601	SECURITY CHARGES	18,603,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,589,292
22020703	LEGAL SERVICES	3,589,292
220208	FUEL & LUBRICANTS - GENERAL	22,973,225
22020801	MOTOR VEHICLE FUEL COST	22,973,225
220210	MISCELLANEOUS	77,025,236
22021002	HONORARIUM & SITTING ALLOWANCE	9,327,153
22021003	PUBLICITY & ADVERTISEMENTS	26,412,174
22021004	MEDICAL EXPENSES	4,071,432
22021006	POSTAGES & COURIER SERVICES	3,596,469
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	16,676,129


0222002001 STANDARD ORGANIZATION OF NIGERIA

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	16,941,879
23	CAPITAL EXPENDITURE	59,995,242
2301	FIXED ASSETS PURCHASED	59,995,242
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,995,242
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	59,995,242
	TOTAL PERSONNEL	4,016,566,411
	TOTAL OVERHEAD	238,944,530
	TOTAL RECURRENT	4,255,510,941
	TOTAL CAPITAL	59,995,242
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,315,506,183
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	68,555,520,877

0222002001 STANDARD ORGANIZATION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210431	PROCUREMENT OF SON LABORATORY TESTING EQUIPMENT	NEW	59,995,242



0222004001 NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDCC) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	748,517,458
21	PERSONNEL COST	748,517,458
2101	SALARY	634,234,589
210101	SALARIES AND WAGES	634,234,589
21010101	SALARY	634,234,589
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	114,282,869
210201	ALLOWANCES	20,808,740
21020111	REGULAR ALLOWANCES	20,808,740
210202	SOCIAL CONTRIBUTIONS	93,474,129
21020201	NHIS	31,158,043
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,316,086
	TOTAL PERSONNEL	748,517,458
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	748,517,458
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	748,517,458
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-748,517,458

**0222005001 INDUSTRIAL TRAINING FUND**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,011,996,031
21	PERSONNEL COST	2,700,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,700,000,000
210201	ALLOWANCES	2,700,000,000
21020101	NON REGULAR ALLOWANCES	2,700,000,000
23	CAPITAL EXPENDITURE	311,996,031
2305	OTHER CAPITAL PROJECTS	311,996,031
230501	ACQUISITION OF NON TANGIBLE ASSETS	311,996,031
23050101	RESEARCH AND DEVELOPMENT	311,996,031
	TOTAL PERSONNEL	2,700,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	2,700,000,000
	TOTAL CAPITAL	311,996,031
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,011,996,031
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,861,996,031

0222005001 INDUSTRIAL TRAINING FUND

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30205540	CAPACITY BUILDING FOR AUTO GELLE AND COSMETOLOGY FOR 50 YOUTHS AND WOMEN	NEW	40,000,000
ERGP30205577	EMPOWERMENT AND CAPACITY DEVELOPMENT OF 60 YOUTHS ON ICT	NEW	50,000,000
ERGP30205586	CAPACITY BUILDING FOR TAILORING AND FASHION DESIGN FOR 50 YOUTHS AND WOMEN	NEW	41,996,031
ERGP30205600	CATERING AND EVENT MANAGEMENT TRAINING FOR 40 YOUTHS	NEW	45,000,000
ERGP30205620	SKILLS ACQUISITION FOR 50 WOMEN AND YOUTHS ON ICT	NEW	42,500,000
ERGP30205632	EMPOWERMENT AND CAPACITY DEVELOPMENT OF 70 YOUTH AND WOMEN ON BEAD MAKING AND SOAP MAKING	NEW	42,500,000
ERGP30205642	CAPACITY BUILDING FOR TAILORING AND FASHION DESIGN FOR 60 YOUTHS AND WOMEN.	NEW	50,000,000

**0222006001 NIGERIAN EXPORT PROMOTION COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,349,057,395
21	PERSONNEL COST	1,032,107,894
2101	SALARY	897,485,125
210101	SALARIES AND WAGES	897,485,125
21010101	SALARY	897,485,125
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,622,769
210202	SOCIAL CONTRIBUTIONS	134,622,769
21020201	NHIS	44,874,256
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,748,513
22	OTHER RECURRENT COSTS	59,059,862
2202	OVERHEAD COST	59,059,862
220201	TRAVEL & TRANSPORT - GENERAL	25,810,534
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,810,534
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,249,328
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020406	OTHER MAINTENANCE SERVICES	16,249,328
23	CAPITAL EXPENDITURE	257,889,639
2305	OTHER CAPITAL PROJECTS	257,889,639
230501	ACQUISITION OF NON TANGIBLE ASSETS	257,889,639
23050101	RESEARCH AND DEVELOPMENT	257,889,639
	TOTAL PERSONNEL	1,032,107,894
	TOTAL OVERHEAD	59,059,862
	TOTAL RECURRENT	1,091,167,756
	TOTAL CAPITAL	257,889,639
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,349,057,395
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,284,057,395

0222006001 NIGERIAN EXPORT PROMOTION COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1203973	GO GLOBAL AND GO CERTIFICATION PROJECT	NEW	61,000,000
ERGP1203982	NEPC -CBI GINGER SUSTAINABILITY PROGRAMME	NEW	56,000,000
ERGP1203989	ONBOARDING NIGERIAN EXPORTERS INTO THE AFRICAN CONTINENTAL FREE TRADE AREA THROUGH THE GUIDED TRADE INITIATIVE (GTI)	NEW	53,000,000
ERGP1203998	EMERGING ISSUES IN EXPORT FINANCING TECHNIQUES; THE ROLE OF ACCOUNTANTS TOWARDS THE OPPORTUNITIES AND CHALLENGES IN SOURCING FINANCE AND REPORTING	NEW	35,889,639
ERGP30203948	EXPORT MENTORSHIP DEVELOPMENT PROGRAMME (EMP)	NEW	52,000,000


0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	70,008,196,140
21	PERSONNEL COST	1,125,355,601
2101	SALARY	978,570,088
210101	SALARIES AND WAGES	978,570,088
21010101	SALARY	978,570,088
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,785,513
210202	SOCIAL CONTRIBUTIONS	146,785,513
21020201	NHIS	48,928,504
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	97,857,009
23	CAPITAL EXPENDITURE	68,882,840,539
2301	FIXED ASSETS PURCHASED	145,878,749
230101	PURCHASE OF FIXED ASSETS - GENERAL	145,878,749
23010128	PURCHASE OF SECURITY EQUIPMENT	145,878,749
2302	CONSTRUCTION / PROVISION	66,823,847,233
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,823,847,233
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,644,891,899
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	6,728,955,334
23020114	CONSTRUCTION / PROVISION OF ROADS	30,450,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	17,000,000,000
2303	REHABILITATION / REPAIRS	1,722,418,316
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,722,418,316
23030103	REHABILITATION / REPAIRS - HOUSING	218,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,473,948,552
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,469,764
2305	OTHER CAPITAL PROJECTS	190,696,241
230501	ACQUISITION OF NON TANGIBLE ASSETS	190,696,241
23050101	RESEARCH AND DEVELOPMENT	178,260,941
23050103	MONITORING AND EVALUATION	12,435,300
	TOTAL PERSONNEL	1,125,355,601
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	1,125,355,601
	TOTAL CAPITAL	68,882,840,539
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	70,008,196,140
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-61,967,274,994

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	6,270,057,189
ERGP10168094	COMPLETION OF DEVELOPMENT OF INITIAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN THE FUNTUA SPECIAL ECONOMIC ZONE. (PHASE II)	ONGOING	458,898,145

**0222008001 NIGERIAN EXPORT PROCESSING ZONES AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10213160	ADDITIONAL 5MW POWER PLANT AND ELECTRICAL RETICULATION WITHIN THE TEXTILE AND GARMENT PARK,	NEW	6,500,000,000
ERGP1213158	DESIGN AND CONSTRUCTION OF SEWAGE AND WATER TREATMENT PLANT WITHIN THE LEKKI MEDICAL TOURISM PARK	NEW	6,000,000,000
ERGP1213167	CONSTRUCTION OF FARMERS MARKET IN SELECTED RURAL COMMUNITIES IN THE SOUTH WEST GEO-POLITICAL ZONE	NEW	1,500,000,000
ERGP12213154	COMPLETION OF CONSTRUCTION OF INTERNAL ROADS WITH ASSOCIATED DRAINAGE WORKS WITHIN THE TEXTILE AND GARMENT PARK, LAGOS STATE (PHASE III).	NEW	7,000,000,000
ERGP12213162	CONSTRUCTION OF INTERNAL AND ACCESS ROADS WITHIN THE LEKKI MEDICAL TOURISM PARK	NEW	23,450,000,000
ERGP27158009	THE RENOVATION OF CLINIC CALABAR FREE TRADE ZONE	ONGOING	30,469,764
ERGP27159339	CONSULTANCY SERVICES FOR MASTERPLAN AND ARCHITECTURAL DESIGN AT SPECIAL ECONOMIC ZONE FUNTUA	ONGOING	61,681,853
ERGP27168085	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX AT ILORIN SPECIAL ECONOMIC ZONE. (PHASE II)	ONGOING	146,511,023
ERGP27168236	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE COMPLEX WITHIN THE TEXTILE AND GARMENT PARK, LEKKI, LAGOS. (PHASE II)	ONGOING	1,592,251,526
ERGP27204107	THE COMPLETION OF THE CONSTRUCTION OF AUDITORIUM AT THE AUTHORITY HEAD OFFICE, ABUJA	NEW	663,719,000
ERGP27208585	THE MAINTENANCE OF COMMON SERVICES BUILDINGS AND INFRASTRUCTURE AT CFTZNEW		75,000,000
ERGP27208588	REHABILITATION OF ROOF STRUCTURE OF WAREHOUSE AT KFTZ	NEW	143,000,000
ERGP27213156	THE COMPLETION OF CONSTRUCTION OF GATEHOUSES AND PERIMETER FENCE AT SPECIAL ECONOMIC ZONE, YOBE STATE	NEW	3,000,000,000
ERGP27213164	CONSTRUCTION OF PERIMETER FENCING AND GATE HOUSE AT LEKKI MEDICAL TOURIM PARK	NEW	10,000,000,000
ERGP28159334	THE CONSTRUCTION OF WATER PUMPING STATION AND EXTENSION OF WATER SUPPLY AND FIRE HYDRANT RETICULATION NETWORK ACROSS THE SPECIAL ECONOMIC ZONE ILORIN	ONGOING	242,410,350
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	1,473,948,552
ERGP30159338	CONSULTANCY SERVICES FOR FEASIBILITY STUDIES AT SPECIAL ECONOMIC ZONE FUNTUA	ONGOING	17,415,899
ERGP30159341	CONSULTANCY SERVICES FOR ENGINEERING AND INFRASTRUCTURE DESIGN AT SPECIAL ECONOMIC ZONE FUNTUA.	ONGOING	42,636,698
ERGP30168100	EQUIPMENT AND FACILITIES FOR SEZ SECURITY	ONGOING	145,878,749
ERGP30208561	ONGOING PROJECT MONITORING AND EVALUATION	NEW	56,526,491
ERGP30208565	BUDGETING AND BUDGET PREPARATION AND LOGISTICS	NEW	12,435,300

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	418,937,467
21	PERSONNEL COST	136,116,203
2101	SALARY	90,474,426
210101	SALARIES AND WAGES	90,474,426
21010101	SALARY	90,474,426
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	45,641,777
210201	ALLOWANCES	33,194,020
21020111	REGULAR ALLOWANCES	33,194,020
210202	SOCIAL CONTRIBUTIONS	12,447,757
21020201	NHIS	4,149,252
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,298,505
22	OTHER RECURRENT COSTS	118,622,582
2202	OVERHEAD COST	118,622,582
220201	TRAVEL & TRANSPORT - GENERAL	32,346,756
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,514,272
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,003,498
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,828,986
220202	UTILITIES - GENERAL	5,079,397
22020201	ELECTRICITY CHARGES	2,884,126
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	9,681,932
22020701	FINANCIAL CONSULTING	3,096,222
22020703	LEGAL SERVICES	4,166,208
22020704	ENGINEERING SERVICES	801,464

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

CODE	LINE ITEM	AMOUNT
22020705	ARCHITECTURAL SERVICES	514,724
22020706	SURVEYING SERVICES	1,103,314
220208	FUEL & LUBRICANTS - GENERAL	11,802,668
22020801	MOTOR VEHICLE FUEL COST	6,038,586
22020803	PLANT / GENERATOR FUEL COST	5,764,082
220210	MISCELLANEOUS	19,439,695
22021001	REFRESHMENT & MEALS	1,493,977
22021002	HONORARIUM & SITTING ALLOWANCE	6,557,972
22021003	PUBLICITY & ADVERTISEMENTS	2,133,817
22021006	POSTAGES & COURIER SERVICES	1,161,543
22021007	WELFARE PACKAGES	7,917,748
22021009	SPORTING ACTIVITIES	174,638
23	CAPITAL EXPENDITURE	164,198,682
2303	REHABILITATION / REPAIRS	164,198,682
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	164,198,682
23030113	REHABILITATION / REPAIRS - ROADS	131,899,911
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,298,771
	TOTAL PERSONNEL	136,116,203
	TOTAL OVERHEAD	118,622,582
	TOTAL RECURRENT	254,738,785
	TOTAL CAPITAL	164,198,682
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	418,937,467
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	235,419,195

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	131,899,911
ERGP27106905	RE-REFOOFING AND REHABILITATIONS OF OFFICE BUILDING PHASE B IN THE COMPLEX	ONGOING	32,298,771

**0222011001 FEDERAL PRODUCE INSPECTION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	442,129,165
22	OTHER RECURRENT COSTS	147,023,222
2202	OVERHEAD COST	147,023,222
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	20,000,000
22020201	ELECTRICITY CHARGES	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	25,023,222
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,023,222
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
23	CAPITAL EXPENDITURE	295,105,943
2301	FIXED ASSETS PURCHASED	55,000,450
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,450
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	55,000,450
2305	OTHER CAPITAL PROJECTS	240,105,493
230501	ACQUISITION OF NON TANGIBLE ASSETS	240,105,493
23050101	RESEARCH AND DEVELOPMENT	240,105,493
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	147,023,222
	TOTAL RECURRENT	147,023,222
	TOTAL CAPITAL	295,105,943
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	442,129,165
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-442,129,165

0222011001 FEDERAL PRODUCE INSPECTION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30156726	IMPROVEMENT OF CASHEW NUTS, SOYA BEANS AND GINGER QUALITY FOR ENHANCED MARKET ACCESS	ONGOING	45,000,000
ERGP5144094	ORGANIC PEST CONTROL OF SELECTED AGRO COMMODITIES FOR EXPORT	ONGOING	30,000,450
ERGP5144096	GRADING AND IMPROVEMENT OF COCOA QUALITY FOR ENHANCED INTERNATIONAL MARKET ACCESS IN LINE WITH FCC RULES AND REGULATION	ONGOING	46,000,000
ERGP5144097	PROCUREMENT OF MODERN MOBILE AGRO QUALITY TESTING EQUIPMENT	ONGOING	25,000,000
ERGP8208617	GRADING AND IMPROVEMENT OF SESAME SEED, HIBISCUS FLOWER AND SHEA NUTS	NEW	100,000,000
ERGP8208618	DOMICIALIATION OF CODEX STANDARDS IN AGRO QUALITY AND STANDARDS	NEW	49,105,493

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,610,183,599
21	PERSONNEL COST	805,379,820
2101	SALARY	805,379,820
210101	SALARIES AND WAGES	805,379,820
21010101	SALARY	805,379,820
22	OTHER RECURRENT COSTS	204,058,434
2202	OVERHEAD COST	204,058,434
220201	TRAVEL & TRANSPORT - GENERAL	29,579,958
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	29,579,958
220202	UTILITIES - GENERAL	20,305,968
22020201	ELECTRICITY CHARGES	1,963,368
22020202	TELEPHONE CHARGES	18,342,600
220204	MAINTENANCE SERVICES - GENERAL	5,023,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,023,198
220206	OTHER SERVICES - GENERAL	130,000,000
22020603	OFFICE RENT	100,000,000
22020604	RESIDENTIAL RENT	30,000,000
220209	FINANCIAL CHARGES - GENERAL	10,149,310
22020902	INSURANCE PREMIUM	10,149,310
220210	MISCELLANEOUS	9,000,000
22021004	MEDICAL EXPENSES	9,000,000
23	CAPITAL EXPENDITURE	600,745,345
2301	FIXED ASSETS PURCHASED	100,745,345
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,745,345
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,900,345
23010113	PURCHASE OF COMPUTERS	51,845,000
2305	OTHER CAPITAL PROJECTS	500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000
23050101	RESEARCH AND DEVELOPMENT	500,000,000
	TOTAL PERSONNEL	805,379,820
	TOTAL OVERHEAD	204,058,434
	TOTAL RECURRENT	1,009,438,254
	TOTAL CAPITAL	600,745,345
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,610,183,599
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,610,183,599

0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114470	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE ABROAD	ONGOING	500,000,000

**0222012001 EXTERNAL TRADE SECTOR, GENEVA (WTO)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1212699	PURCHASE OF OFFICE FACILITIES INCLUDING PHOTOCOPIER, SCANNERS, LAPTOPS AND DESKTOP COMPUTERS	NEW	51,845,000
ERGP1212700	PURCHASE OF OFFICE CHAIRS, TABLES AND OTHER FURNITURES FOR THE GENEVA TRADE MISSION, INCLUDING AMBASSADOR'S RESIDENCE	NEW	48,900,345

**0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,478,469,046
23	CAPITAL EXPENDITURE	5,478,469,046
2301	FIXED ASSETS PURCHASED	241,510,423
230101	PURCHASE OF FIXED ASSETS - GENERAL	241,510,423
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010113	PURCHASE OF COMPUTERS	101,510,423
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	5,186,958,623
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,186,958,623
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	650,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	378,469,046
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,908,489,577
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	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	5,478,469,046
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,478,469,046
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,478,469,046

0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206072	CONSTRUCTION OF SOLAR PANEL STREET LIGHT AS CSR AT ONNE AND OGU HOST COMMUNITIES	NEW	250,000,000
ERGP10206813	CONSTRUCTION OF SOLAR PANEL STREET LIGHT AS CSR IN OGUTA COMMUNITY	NEW	400,000,000
ERGP1213172	"LAND RECLAMATION AROUND ZAKI GAS COMPANY LTD AND OTHERS IN LIBERTY FREE ZONE"	NEW	1,500,000,000
ERGP1213173	"CONSULTANCY SERVICES FOR FEASIBILITY STUDIES FOR LIBERTY FREE ZONE"	NEW	250,000,000
ERGP1213174	"CONSULTANCY SERVICES FOR QUANTITY SURVEYING SERVICES FOR LIBERTY FREE ZONE"	NEW	250,000,000
ERGP1213175	"CONSULTANCY SERVICES FOR MASTERPLAN AND ARCHITECTURAL DESIGN FOR LIBERTY FREE ZONE"	NEW	450,000,000
ERGP1213176	"CONSULTANCY SERVICES FOR ENGINEERING AND INFRASTRUCTURE DESIGN FOR LIBERTY FREE ZONE"	NEW	350,000,000
ERGP1213177	"CONSULTANCY SERVICES FOR ENVIRONMENTAL IMPACT ASSESSMENT (EIA) FOR LIBERTY FREE ZONE"	NEW	250,000,000
ERGP12205915	CONSTRUCTION OF ACCESS ROAD AT LIBERTY FZ, AKWA IBOM STATE	ONGOING	378,469,046
ERGP2205821	CONSTRUCTION / PROVISION OF PAKAGED SEWAGE SYSTEM AT LIBERTY FREE ZONE	ONGOING	648,489,577
ERGP27206000	CONSTRUCTION / PROVISION OF OGFZA OFFICE COMPLEX AT LIBERTY FZ	ONGOING	250,000,000
ERGP29206337	COMPUTER SOFTWARE ACQUISITION, LICENSES SUBSCRIPTIONS FOR SERVERS AND WORK-STATIONS	NEW	50,000,000
ERGP29206424	PURCHASE OF LAPTOP COMPUTERS	NEW	75,000,000
ERGP29211602	PURCHASE OF COMPUTERS - DESTOPS COMPUTERS AND ACCESSORIES	NEW	26,510,423

**0222013001 OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3206144	PURCHASE OF 2 SECURITY PATROL VEHICLE	NEW	20,000,000
ERGP3206288	PURCHASE AND INSTALATION OF THE COMPREHENSIVE AUTOMATED ACCOUNTING SOLUTION (CAAS)	NEW	150,000,000
ERGP3211722	PROVISION OF CCTV CAMERA AND ELECTRIC FENCING AT LIBERTY FREE ZONE	NEW	120,000,000
ERGP3211724	PROVISION AND INSTALLATION OF FREE ZONE FILAMENT SYSTEM AT EKO SUPPORT AND BESTAF FZE LAGOS STATE	NEW	60,000,000

**0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	525,036,007
21	PERSONNEL COST	80,835,805
2101	SALARY	52,152,132
210101	SALARIES AND WAGES	52,152,132
21010101	SALARY	52,152,132
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,683,673
210201	ALLOWANCES	20,860,853
21020111	REGULAR ALLOWANCES	20,860,853
210202	SOCIAL CONTRIBUTIONS	7,822,820
21020201	NHIS	2,607,607
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,215,213
22	OTHER RECURRENT COSTS	188,013,634
2202	OVERHEAD COST	188,013,634
220201	TRAVEL & TRANSPORT - GENERAL	68,278,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,767,906
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,810,136
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,500,000
220202	UTILITIES - GENERAL	31,611,018
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	8,538,261
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	852,000
22020206	SEWERAGE CHARGES	4,220,757
220203	MATERIALS & SUPPLIES - GENERAL	7,628,910
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,622,910
22020303	NEWSPAPERS	506,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	11,901,075
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,848,457
22020402	MAINTENANCE OF OFFICE FURNITURE	1,790,704
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,790,704
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,590,704
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,880,506
220205	TRAINING - GENERAL	4,984,080
22020501	LOCAL TRAINING	3,484,080
22020502	INTERNATIONAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	18,146,805
22020601	SECURITY CHARGES	10,061,725
22020606	CLEANING AND FUMIGATION SERVICES	8,085,080
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,460,745


0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	5,500,000
22020703	LEGAL SERVICES	2,500,000
22020704	ENGINEERING SERVICES	6,460,745
220208	FUEL & LUBRICANTS - GENERAL	15,954,337
22020801	MOTOR VEHICLE FUEL COST	2,807,627
22020803	PLANT / GENERATOR FUEL COST	13,146,710
220209	FINANCIAL CHARGES - GENERAL	6,502,661
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,570
22020902	INSURANCE PREMIUM	6,302,091
220210	MISCELLANEOUS	8,545,961
22021001	REFRESHMENT & MEALS	1,507,623
22021002	HONORARIUM & SITTING ALLOWANCE	3,289,717
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	382,060
22021007	WELFARE PACKAGES	1,662,888
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,203,673
23	CAPITAL EXPENDITURE	256,186,568
2302	CONSTRUCTION / PROVISION	171,161,382
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	171,161,382
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	171,161,382
2305	OTHER CAPITAL PROJECTS	85,025,186
230501	ACQUISITION OF NON TANGIBLE ASSETS	85,025,186
23050101	RESEARCH AND DEVELOPMENT	85,025,186
	TOTAL PERSONNEL	80,835,805
	TOTAL OVERHEAD	188,013,634
	TOTAL RECURRENT	268,849,439
	TOTAL CAPITAL	256,186,568
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	525,036,007
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-125,036,007

0222014001 TAFAWA BALEWA SQUARE MANAGEMENT BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27204293	SUPPLY OF BANQUET CRYSTAL CHIAVARI CHAIRS AND BANQUET TABLES IN TBS COMPLEX, ISLAND, LAGOS	NEW	74,228,000
ERGP27211601	PHASE 1, CONCRETE SPALLING TREATMEN ON THE EAST AND WEST PAVILION CONCRETE STRUCTURES, TBS COMPLEX, ISLAND, LAGOS	NEW	96,933,382
ERGP30211600	PURCHASE OF ONE (1) NUMBER OPERATIONAL VEHICLE TO REPLACE THE OLD AND UNSERVICEABLE VEHICLE IN TBS COMPLEX, ISLAND, LAGOS.	NEW	85,025,186

**0222016001 NIGERIA TRADE OFFICE, TAIWAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	536,232,440
21	PERSONNEL COST	365,252,467
2101	SALARY	365,252,467
210101	SALARIES AND WAGES	365,252,467
21010101	SALARY	365,252,467
22	OTHER RECURRENT COSTS	80,658,497
2202	OVERHEAD COST	80,658,497
220201	TRAVEL & TRANSPORT - GENERAL	16,392,641
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16,392,641
220202	UTILITIES - GENERAL	15,285,615
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	8,285,615
220204	MAINTENANCE SERVICES - GENERAL	15,540,737
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,540,737
220206	OTHER SERVICES - GENERAL	22,439,504
22020603	OFFICE RENT	12,400,000
22020604	RESIDENTIAL RENT	10,039,504
220210	MISCELLANEOUS	11,000,000
22021004	MEDICAL EXPENSES	11,000,000
23	CAPITAL EXPENDITURE	90,321,476
2305	OTHER CAPITAL PROJECTS	90,321,476
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,321,476
23050101	RESEARCH AND DEVELOPMENT	90,321,476
	TOTAL PERSONNEL	365,252,467
	TOTAL OVERHEAD	80,658,497
	TOTAL RECURRENT	445,910,964
	TOTAL CAPITAL	90,321,476
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	536,232,440
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-536,232,440

0222016001 NIGERIA TRADE OFFICE, TAIWAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30139851	HOSTING OF NIGERIA-TAIWAN BUSINESS FORUM, FOOD AGRICULTURAL TECHNOLOGY FAIR, LUNCHES/DINNER AND SHOWCASING NIGERIA INVESTMENT OPPORTUNITIES	NEW	33,460,507
ERGP30139861	TRANSLATION & PRINTING OF PROMOTIONAL MATERIALS INTO CHINESE	NEW	4,955,184
ERGP30139871	MARKET SURVEYS TO GUIDE NIGERIAN EXPORTERS.	NEW	6,426,057
ERGP30156990	PARTICIPATION AT AFRICAN BUSINESS FORUM TO SHOWCASE NIGERIA INVESTMENT OPPORTUNITIES	NEW	4,498,154
ERGP30156994	PARTICIPATION AT AFRICAN CULTURE PRODUCTS AND SERVICE EXHIBITIONS	NEW	20,230,338
ERGP30175862	OUTSTANDING LIABILITIES FROM NIGERIA TRADE OFFICE IN TAIWAN	NEW	6,711,445
ERGP30175867	PURCHASE OF TWO NEW OPERATIONAL VEHICLE, REPLACEMENT OF OLD VEHICLE, OFFICE FURNITURE AND EQUIPMENT..	NEW	14,039,791



**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	729,852,331
21	PERSONNEL COST	576,380,036
2101	SALARY	576,380,036
210101	SALARIES AND WAGES	576,380,036
21010101	SALARY	576,380,036
22	OTHER RECURRENT COSTS	62,508,030
2202	OVERHEAD COST	62,508,030
220201	TRAVEL & TRANSPORT - GENERAL	15,039,504
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,039,504
220202	UTILITIES - GENERAL	6,863,455
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	922,718
22020205	WATER RATES	1,940,737
220204	MAINTENANCE SERVICES - GENERAL	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
220206	OTHER SERVICES - GENERAL	25,772,956
22020603	OFFICE RENT	15,772,956
22020604	RESIDENTIAL RENT	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,000,000
22020806	COOKING GAS/FUEL COST	1,000,000
220210	MISCELLANEOUS	6,832,115
22021004	MEDICAL EXPENSES	3,500,000
22021006	POSTAGES & COURIER SERVICES	3,332,115
23	CAPITAL EXPENDITURE	90,964,265
2305	OTHER CAPITAL PROJECTS	90,964,265
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,964,265
23050101	RESEARCH AND DEVELOPMENT	90,964,265
	TOTAL PERSONNEL	576,380,036
	TOTAL OVERHEAD	62,508,030
	TOTAL RECURRENT	638,888,066
	TOTAL CAPITAL	90,964,265
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	729,852,331
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-729,852,331

0222017001 NIGERIA TRADE OFFICE, CHINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27195546	OUTSTANDING LIABILITIES FOR NIGERIA TRADE OFFICE CHINA	ONGOING	10,000,000
ERGP30140106	MARKET RESEARCH ON COMPARATIVE ADVANTAGES.	ONGOING	15,964,265
ERGP30157046	PARTICIPATION IN 10 SELECTED INTERNATIONAL TRADE FAIR IN CHINA	ONGOING	20,000,000

**0222017001 NIGERIA TRADE OFFICE, CHINA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30194205	ORGANIZE TRADE MISSIONS (INWARD AND OUTWARDS)	ONGOING	15,000,000
ERGP30210239	EXPORT DRIVE ACTIVITIES WITH VARIOUS TRADE ORGANISATIONS	NEW	10,000,000
ERGP30210241	ORGANIZE ONE OUTWARD CHINESE TRADE MISSIONS INVESTMENT DRIVE TO NIGERIA AND B2B MATCHMAKING ACTIVITIES WHILE IN NIGERIA	NEW	15,000,000
ERGP30210245	REGISTRATION OF NIGERIAN EXPORTABLE PRODUCTS IN CHINA	NEW	5,000,000

**0222027001 SMEDAN - H/QTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,791,499,059
21	PERSONNEL COST	951,521,645
2101	SALARY	616,921,276
210101	SALARIES AND WAGES	616,921,276
21010101	SALARY	616,921,276
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	334,600,369
210201	ALLOWANCES	242,339,021
21020111	REGULAR ALLOWANCES	242,339,021
210202	SOCIAL CONTRIBUTIONS	92,261,348
21020201	NHIS	30,846,064
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,415,284
22	OTHER RECURRENT COSTS	258,169,728
2202	OVERHEAD COST	256,569,728
220201	TRAVEL & TRANSPORT - GENERAL	59,425,818
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,202,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,223,409
220202	UTILITIES - GENERAL	12,316,618
22020201	ELECTRICITY CHARGES	7,704,409
22020202	TELEPHONE CHARGES	946,800
22020203	INTERNET ACCESS CHARGES	3,665,409
220203	MATERIALS & SUPPLIES - GENERAL	9,083,859
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,738,000
22020302	BOOKS	750,450
22020303	NEWSPAPERS	1,584,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,011,409
220204	MAINTENANCE SERVICES - GENERAL	12,525,353
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,785,409
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,165,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,018,306
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,067,909
22020406	OTHER MAINTENANCE SERVICES	738,729
220205	TRAINING - GENERAL	7,005,409
22020501	LOCAL TRAINING	7,005,409
220206	OTHER SERVICES - GENERAL	43,755,818
22020601	SECURITY CHARGES	36,115,409
22020603	OFFICE RENT	3,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	4,640,409
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,460,548
22020701	FINANCIAL CONSULTING	5,969,233
22020702	INFORMATION TECHNOLOGY CONSULTING	2,991,315



0222027001 SMEDAN - H/QTRS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	36,266,658
22020801	MOTOR VEHICLE FUEL COST	16,133,329
22020803	PLANT / GENERATOR FUEL COST	20,133,329
220209	FINANCIAL CHARGES - GENERAL	11,163,526
22020902	INSURANCE PREMIUM	11,163,526
220210	MISCELLANEOUS	54,566,121
22021001	REFRESHMENT & MEALS	4,887,609
22021002	HONORARIUM & SITTING ALLOWANCE	19,425,409
22021003	PUBLICITY & ADVERTISEMENTS	6,198,185
22021006	POSTAGES & COURIER SERVICES	2,783,509
22021007	WELFARE PACKAGES	20,471,409
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
2204	GRANTS AND CONTRIBUTIONS	1,600,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,600,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	800,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	800,000
23	CAPITAL EXPENDITURE	18,581,807,686
2301	FIXED ASSETS PURCHASED	63,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	8,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	20,000,000
2302	CONSTRUCTION / PROVISION	1,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000
2305	OTHER CAPITAL PROJECTS	17,518,807,686
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,518,807,686
23050101	RESEARCH AND DEVELOPMENT	17,518,807,686
	TOTAL PERSONNEL	951,521,645
	TOTAL OVERHEAD	258,169,728
	TOTAL RECURRENT	1,209,691,373
	TOTAL CAPITAL	18,581,807,686
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	19,791,499,059
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-19,721,474,059

0222027001 SMEDAN - H/QTRS		
CODE	PROJECT NAME	AMOUNT
ERGP1114920	MINDSHIFT ENTERPRENUSHIP PROGEAMME (MEP)	51,000,000

**022027001 SMEDAN - H/QTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114957	MSMES FAIRS - LOCAL/REGIONAL/ INTERNATIONAL (CISMEF)	ONGOING	85,000,000
ERGP22212126	TRAINING, EMPOWERMENT AND PROVISIONS OF AGRICULTURAL GRANTS IN SOME SELECTED COMMUNITIES IN GOMBE STATE	NEW	500,000,000
ERGP22212131	TRAINING, EMPOWERMENT AND PROVISIONS OF AGRICULTURAL GRANTS IN SOME SELECTED COMMUNITIES IN DALA LGA AND KANO STATE	NEW	500,000,000
ERGP22212134	PROCUREMENT OF EMPOWERMENT ITEM SEWING MACHINES AND GRINDING MACHINES)	NEW	500,000,000
ERGP22212139	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN AKKO FEDERAL CONSTITUENCY, GOMBE STATE	NEW	400,000,000
ERGP22212142	PROCUREMENT AND SUPPLY OF EMPOWERMENT ITEMS (FARM TRICYCLE, DELIVERY MOTOR-CYCLE, GRINDERS AND SEWING MACHINES IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE	NEW	100,000,000
ERGP22212144	GRANTS FOR THE LESS PRIVILEGED IN IFO/EWEKORO FEDERAL CONSTITUENCY, OGUN STATE.	NEW	100,000,000
ERGP22212147	GRANTS TO SUPPORT YOUNG ARTISTES, PRODUCERS, ACTORS TO PROMOTE CREATIVITY AND SELF-EMPLOYMENT IN OWAN FEDERAL CONSTITUTION PHASE 1	NEW	100,000,000
ERGP22212149	SUPPLY OF COMPUTERS, PRINTERS, SOLAR PANELS AND INVERTERS, IPS AND OTHER EQUIPMENTS/CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND BOREHOLE WITH OVERHEAD TANKS, AND FURNISHINGS TO TWO CBT CENTERS IN OWAN FEDERAL CONSTITUENCY	NEW	500,000,000
ERGP22212152	SUPPLY OF KEKE NAPEP TO THE UNDERPRIVILEGED IN THE SEVEN STATES OF THE NORTH WEST ZONE	NEW	400,000,000
ERGP22212154	SUPPLY OF KEKE NAPEP TO THE UNDERPRIVILEGED IN THE SIX STATES OF THE NORTH CENTRAL ZONE	NEW	400,000,000
ERGP22212164	SKILL ACQUISITION ON VARIOUS SKILLS ON HUMAN DEVELOPMENT IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE	NEW	250,000,000
ERGP22212167	SUPPLY OF KEKE NAPEP TO PEOPLE IN COMMUNITIES IN THE SIX STATES OF THE NORTH CENTRAL ZONE	NEW	250,000,000
ERGP22212171	SUPPLY OF KEKE NAPEP TO PEOPLE IN COMMUNITIES IN THE SIX STATES OF THE NORTH EAST ZONE	NEW	250,000,000
ERGP22212174	SUPPLY OF KEKE NAPEP TO PEOPLE IN COMMUNITIES IN THE SEVEN STATES OF THE NORTH WEST ZONE	NEW	300,000,000
ERGP22212179	SUPPLY OF KEKE NAPEP TO PEOPLE IN COMMUNITIES IN THE FIVE STATES OF THE SOUTH EAST ZONE	NEW	250,000,000
ERGP22212181	SUPPLY OF KEKE NAPEP TO PEOPLE IN COMMUNITIES IN THE SIX STATES OF THE SOUTH SOUTH ZONE	NEW	250,000,000
ERGP22212182	SUPPLY OF KEKE NAPEP TO PEOPLE IN COMMUNITIES IN THE SIX STATES OF THE SOUTH WEST ZONE	NEW	250,000,000
ERGP22213144	CONSTRUCTION AND EQUIPMENT OF SKILL ACQUISITION CENTRE FOR YOUTH AND WOMEN IN IPERU, IKENNE LGA, OGUN STATE	NEW	1,000,000,000
ERGP29114943	DIGITAL SKILLS FOR MSME (GOGGLE/UNIDO/HP)	ONGOING	12,500,000
ERGP29211921	ICT TRAINING AND EMPOWERMENT FOR YOUTHS AND WOMEN IN KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE	NEW	200,000,000
ERGP30114919	GRANT & GROWTH SUPPORT FOR BUSINESS MEMBERSHIP ORGANISATION & NGOS (GROSS)	ONGOING	30,000,000
ERGP30114958	MARKETPLACE MSME DATABASE	ONGOING	170,000,000
ERGP30131878	MSME POLICY REVIEW (2019-2014)	ONGOING	18,000,000
ERGP30140316	TALENT HUNT	ONGOING	30,000,000
ERGP30211894	CAPACITY BUILDING TRAINING AND EMPOWERMENT PROGRAMME FOR YOUTH AND WOMEN IN EFON, ADO AND EKITI WEST LGAs	NEW	225,000,000
ERGP30211901	CAPACITY BUILDING TRAINING AND EMPOWERMENT PROGRAMME FOR YOUTHS AND WOMEN IN IJERO AND IREPODUN/IFELODUN LGAs	NEW	225,000,000
ERGP30211910	GRANTS IN AID AND EMPOWERMENT PROGRAMME FOR PHYSICALLY CHALLENGED YOUTHS AND WOMEN IN ADO, EFON AND IJERO LGAs	NEW	50,000,000
ERGP30211924	EMPOWERMENT TRAINING AND PROVISION OF GRANTS TO MARKET WOMEN IN SELECTED MARKETS IN OSUN WEST SENATORIAL DISTRICT	NEW	200,000,000
ERGP30211926	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH CAPACITY BUILDING IN ICT SKILLS ACQUISITION IN NIGER STATE	NEW	100,000,000
ERGP30213151	TRAINING AND EMPOWERMENT IN FAARMING IN ALL LGAs OF TARABA STATE	NEW	200,000,000
ERGP30213152	SUPPLY OF KEKE NAPEP FOR EMPOWERMENT OF YOUTHS IN ARGUNGU KEBBI STATE	NEW	200,000,000
ERGP30213153	TRAINING AND EMPOWERMENT IN ZARIA LGA OF KADUNA	NEW	200,000,000
ERGP3114955	ONE LOCAL GOVERNMENT ONE PRODUCT (OLOP)	ONGOING	740,000,000
ERGP7141050	UPGRADE OF SMEDAN ASSET AND INVENTORY DATABASE	ONGOING	50,000,000
ERGP7178558	MONITORING & EVALUATION OF SMEDAN CAPITAL PROJECTS	ONGOING	65,000,000
ERGP8114915	REVITALIZATION OF INDUSTRIAL DEVELOPMENT CENTRES(IDC) AND CONVERSION TO COMMON FACILITY CENTRES	ONGOING	3,510,000,000
ERGP8114925	WORLD MSME DAY	ONGOING	10,000,000
ERGP8114928	PROJECT SPECIFIC SKILL DEVELOPMENT ON MSME	ONGOING	150,000,000
ERGP8114937	WOMEN IN SELF EMPLOYMENT PROGRAMME (WISE-P)	ONGOING	99,900,000



0222027001

SMEDAN - H/QTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8114939	INSTITUTIONAL SUPPORT FOR MSME	ONGOING	105,000,000
ERGP8114940	PURCHASE OF PRINTERS (35 NO. PRINTERS)	ONGOING	8,000,000
ERGP8114942	PURCHASE OF COMPUTERS (50 NO. LAPTOPS AND 100 DESKTOPS)	ONGOING	35,000,000
ERGP8114944	PURCHASE OF PHOTOCOPIERS (20 NO. PHOTOCOPIERS)	ONGOING	20,000,000
ERGP8114947	PURCHASE OF 1000 TRAINING TABLES AND CHAIRS	ONGOING	8,500,000
ERGP8114949	NATIONAL BUSINESS SKILLS DEVELOPMENT INITIATIVE (NBSDI)	ONGOING	2,200,000,000
ERGP8114953	NATIONAL MSME CLINIC AND ONE-STOP-SHOP INITIATIVE	ONGOING	18,000,000
ERGP8114954	MATCHING FUND PROGRAMME FOR MSMES	ONGOING	100,000,000
ERGP8131877	AGRIC BUSINESS DEVELOPMENT & EMPOWERMENT PROGRAM	ONGOING	120,807,686
ERGP8140432	GARMENT/TEXTILE CLUSTER GROWTH SUPPORT SCHEME	ONGOING	52,500,000
ERGP8140491	COMMERCIALIZATION ENHANCEMENT INITIATIVE FOR MECHATRONICS BASED MSMES	ONGOING	40,000,000
ERGP8140711	GLOBAL ENTERPRENURSHIP NETWORK/ENTERPRISE HUB	ONGOING	15,000,000
ERGP8140769	NATIONAL BUSINESS DEVELOPMENT SERVICE CERTIFICATION /ACCREDITATION FRAMEWORK & SUPPRT INITIATIVE	ONGOING	60,000,000
ERGP8140870	ANNUAL IMPACT ASSESSMENT OF SMEDAN PROGRAMME	ONGOING	108,000,000
ERGP8140905	CONDITIONAL GRANT SCHEME (CGS)	ONGOING	1,458,000,000
ERGP8141000	PROCUREMENT IMPLEMENTATION PROCESSES	ONGOING	48,000,000
ERGP8141031	PURCHASE OF 25 UNITS AIR CONDITIONERSS	ONGOING	8,500,000
ERGP8141038	RENOVATION OF OFFICES/ADJUSMENT OF WORK SPACE	ONGOING	35,000,000
ERGP8178555	FINANCIAL EMPWERMENT INITIATIVE FOR MSME'S/ESTABLISHMENT OF MICROFINANCE BANK	ONGOING	100,000,000
ERGP8178556	SECURING THE TITLE DOCUMENTS OF 26 INDUSTRIAL DVELOPMENT CENTERS	ONGOING	18,000,000
ERGP8178557	PURCHASE OF 1 NO HIACE BUS	ONGOING	51,000,000
ERGP8178559	PRODUCTION OF SME DIGEST	ONGOING	52,000,000
ERGP8178561	CLUSTER DEVELOPMENT SUPPORT FOR MSME	ONGOING	200,000,000
ERGP8178562	PACKAGING AND BRANDING OF MSME'S PRODUCTS ON AFRICAN CONTINENTAL FREE TRADE AREA (AFCFTA)	ONGOING	65,000,000
ERGP8178563	SMEDAN ANNUAL MSME'S COMPETITIVENESS RESEARCH	ONGOING	50,350,000
ERGP8178564	MSME EXPORT FACILITATION PROGRAMME	ONGOING	22,000,000
ERGP8178565	MSME SELECT ENTERPRENEURSHIP PROGRAMME	ONGOING	21,500,000
ERGP8178566	SPECIALIZED SKILL DEVELOPMENT FOR MSME (IDPS, INMATES, RETIREES, PWD's)	ONGOING	42,500,000
ERGP8178567	UPGRADE OF ICT INFRASTRUCTURE	ONGOING	32,750,000
ERGP8178568	UPGRADE OF CREDIT INFORMATION PORTAL FOR MSME	ONGOING	15,000,000
ERGP8211916	GRANTS IN AID AND EMPOWERMRNT PROGRAMME FOR PHYSICALLY CHALLENGED YOUTHS AND WOMEN IN IREPODUN/IFELODUN AND EKITI WEST LGAs	NEW	50,000,000
ERGP8211933	SUPPLY OF TRICYCLES IN 8 LOCAL GOVERNMENTS OF SOKOTO NORTH SENATORIAL DISTRICT TO CUSHION SUBSIDY REMOVAL	NEW	500,000,000



0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,140,337,295
21	PERSONNEL COST	665,770,342
2101	SALARY	578,930,732
210101	SALARIES AND WAGES	578,930,732
21010101	SALARY	578,930,732
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,839,610
210202	SOCIAL CONTRIBUTIONS	86,839,610
21020201	NHIS	28,946,537
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,893,073
22	OTHER RECURRENT COSTS	353,676,237
2202	OVERHEAD COST	353,676,237
220201	TRAVEL & TRANSPORT - GENERAL	113,340,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,840,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,500,000
220202	UTILITIES - GENERAL	3,570,000
22020205	WATER RATES	1,785,000
22020206	SEWERAGE CHARGES	1,785,000
220203	MATERIALS & SUPPLIES - GENERAL	26,166,221
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,870,016
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,296,205
220204	MAINTENANCE SERVICES - GENERAL	20,230,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,380,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,570,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,380,000
22020406	OTHER MAINTENANCE SERVICES	11,900,000
220205	TRAINING - GENERAL	59,470,016
22020501	LOCAL TRAINING	59,470,016
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,900,000
22020703	LEGAL SERVICES	11,900,000
220210	MISCELLANEOUS	119,000,000
22021007	WELFARE PACKAGES	119,000,000
23	CAPITAL EXPENDITURE	120,890,716
2301	FIXED ASSETS PURCHASED	55,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
2303	REHABILITATION / REPAIRS	60,890,716
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,890,716
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,890,716
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	665,770,342
TOTAL OVERHEAD	353,676,237
TOTAL RECURRENT	1,019,446,579
TOTAL CAPITAL	120,890,716
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,140,337,295
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	3,359,662,705

0222030001 NIGERIAN INVESTMENT PROMOTION COUNCIL HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1206249	INVESTMENT IMPACT ASSESSMENT	NEW	5,000,000
ERGP27206216	PUCHASE OF OFFICE FURNITURE FOR ES OFFICE AND OTHERS	NEW	20,000,000
ERGP27206238	RENOVATION OF NIPC HEADQUARTERS BUILDING	ONGOING	60,890,716
ERGP30206230	PURCHASE OF ONE NUMBER 18 SEATER BUSS	ONGOING	35,000,000

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	860,090,012
21	PERSONNEL COST	390,049,744
2101	SALARY	339,173,690
210101	SALARIES AND WAGES	339,173,690
21010101	SALARY	339,173,690
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,876,054
210202	SOCIAL CONTRIBUTIONS	50,876,054
21020201	NHIS	16,958,685
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,917,369
22	OTHER RECURRENT COSTS	254,803,593
2202	OVERHEAD COST	254,803,593
220201	TRAVEL & TRANSPORT - GENERAL	77,320,052
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,900,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	75,420,052
220202	UTILITIES - GENERAL	10,620,490
22020201	ELECTRICITY CHARGES	4,218,536
22020202	TELEPHONE CHARGES	2,095,954
22020203	INTERNET ACCESS CHARGES	3,483,000
22020205	WATER RATES	823,000
220203	MATERIALS & SUPPLIES - GENERAL	17,286,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,750,000
22020302	BOOKS	1,911,377
22020303	NEWSPAPERS	1,168,750
22020304	MAGAZINES & PERIODICALS	1,603,183
22020305	PRINTING OF NON SECURITY DOCUMENTS	978,232
22020306	PRINTING OF SECURITY DOCUMENTS	5,875,000
220204	MAINTENANCE SERVICES - GENERAL	14,623,856
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,187,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,637,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,937,500
22020406	OTHER MAINTENANCE SERVICES	2,861,356
220205	TRAINING - GENERAL	18,388,268
22020501	LOCAL TRAINING	18,388,268
220206	OTHER SERVICES - GENERAL	23,692,555
22020601	SECURITY CHARGES	14,092,555
22020606	CLEANING AND FUMIGATION SERVICES	9,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,882,650
22020703	LEGAL SERVICES	3,882,650
220208	FUEL & LUBRICANTS - GENERAL	12,729,000
22020801	MOTOR VEHICLE FUEL COST	6,079,000
22020803	PLANT / GENERATOR FUEL COST	6,650,000

**0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA**

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,625,000
22020902	INSURANCE PREMIUM	2,625,000
220210	MISCELLANEOUS	73,635,180
22021001	REFRESHMENT & MEALS	3,550,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,536,837
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	1,100,000
22021006	POSTAGES & COURIER SERVICES	1,006,930
22021007	WELFARE PACKAGES	55,941,413
23	CAPITAL EXPENDITURE	215,236,675
2305	OTHER CAPITAL PROJECTS	215,236,675
230501	ACQUISITION OF NON TANGIBLE ASSETS	215,236,675
23050101	RESEARCH AND DEVELOPMENT	215,236,675
	TOTAL PERSONNEL	390,049,744
	TOTAL OVERHEAD	254,803,593
	TOTAL RECURRENT	644,853,337
	TOTAL CAPITAL	215,236,675
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	860,090,012
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-859,980,012

0222031001 NIGERIA OFFICE FOR TRADE NEGOTIATION (NOTN) ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30128076	SPECIAL CAPACITY BUILDING FOR ADMIN, ACCOUNT, AUDIT AND PROCUREMENT OFFICERS	ONGOING	7,170,360
ERGP30143732	SPECIAL CAPACITY BUILDING FOR BUDGET UNIT ON APPLIED BUDGETING TOOLS AND TECHNIQUES	ONGOING	5,236,675
ERGP30143739	AfCFTA IMPLEMENTATION PHASE 1 AND UPCOMING PHASE II NEGOTIATIONS	ONGOING	41,000,000
ERGP30156669	ECOWAS TRADE POLICY REFORMS AND MARKET ACCESS DRIVE	ONGOING	2,000,000
ERGP30156684	TRADE NEGOTIATORS SKILL ENHANCEMENT PROGRAMME	ONGOING	20,000,000
ERGP30156688	DATA ON TRADE INFORMAL SECTOR STATISTICS	ONGOING	2,000,000
ERGP30177388	DIAGNOSTIC TRADE INTEGRATION STUDY (DTIS)	ONGOING	24,803,946
ERGP30177393	INTERNATIONAL TRADE AUTHORITY (TRADE REMEDIES MECHANISM)	ONGOING	2,000,000
ERGP30177406	TRADE POLICY RESEARCH, ANALYSIS AND ADVOCACY	ONGOING	2,817,265
ERGP30207682	STAKEHOLDER CONSULTATIONS AND FTA NEGOTIATIONS	NEW	20,074,329
ERGP30207683	IMPLEMENTATION OF THE AFRICA CONTINENTAL FREE TRADE AREA AGREEMENT ESTABLISHING NIGERIA'S TRADE REMEDIES MECHANISM	NEW	34,129,000
ERGP30207685	INTEGRATION OF THE FORMAL SECTOR INTO THE MAINSTREAM ECONOMY IN NIGERIA AND THE ECOWAS Sub-Region	ONGOING	5,400,000
ERGP30207686	LEGAL AND INSTITUTIONAL FRAMEWORK FOR THE ENFORCEMENT OF INTELLECTUAL PROPERTY RIGHTS	NEW	9,498,170
ERGP30207687	IMPLEMENTATION OF THE POST-MC12 WORK PROGRAMME OF THE WORLD TRADE ORGANISATION WTO	NEW	15,000,000
ERGP30207688	LEGAL AND INTELLECTUAL FRAMEWORK FOR BANKRUPTCY AND DEBT COLLECTION	ONGOING	24,106,930



**0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	727,158,666
21	PERSONNEL COST	188,789,379
2101	SALARY	173,238,172
210101	SALARIES AND WAGES	173,238,172
21010101	SALARY	173,238,172
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,551,207
210201	ALLOWANCES	1,192,891
21020111	REGULAR ALLOWANCES	1,192,891
210202	SOCIAL CONTRIBUTIONS	14,358,316
21020201	NHIS	4,786,105
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,572,211
22	OTHER RECURRENT COSTS	199,714,588
2202	OVERHEAD COST	199,714,588
220201	TRAVEL & TRANSPORT - GENERAL	30,300,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,900,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,500,000
220202	UTILITIES - GENERAL	11,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	16,250,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020303	NEWSPAPERS	750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	69,913,760
22020601	SECURITY CHARGES	5,000,000
22020603	OFFICE RENT	35,000,000
22020604	RESIDENTIAL RENT	27,543,760



0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	2,370,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	0
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	6,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
220209	FINANCIAL CHARGES - GENERAL	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	0
22020902	INSURANCE PREMIUM	0
220210	MISCELLANEOUS	32,750,828
22021001	REFRESHMENT & MEALS	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,100,000
22021006	POSTAGES & COURIER SERVICES	650,828
22021007	WELFARE PACKAGES	15,000,000
22021009	SPORTING ACTIVITIES	0
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
23	CAPITAL EXPENDITURE	338,654,699
2301	FIXED ASSETS PURCHASED	258,245,744
230101	PURCHASE OF FIXED ASSETS - GENERAL	258,245,744
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010108	PURCHASE OF BUSES	55,831,391
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	26,749,161
23010114	PURCHASE OF COMPUTER PRINTERS	11,811,451
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,853,741
23010128	PURCHASE OF SECURITY EQUIPMENT	4,000,000
2302	CONSTRUCTION / PROVISION	8,322,900
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,322,900
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	8,322,900
2303	REHABILITATION / REPAIRS	30,073,676
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,073,676
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,073,676
2305	OTHER CAPITAL PROJECTS	42,012,379
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,012,379
23050101	RESEARCH AND DEVELOPMENT	35,012,164
23050103	MONITORING AND EVALUATION	7,000,215



TOTAL PERSONNEL	188,789,379
TOTAL OVERHEAD	199,714,588
TOTAL RECURRENT	388,503,967
TOTAL CAPITAL	338,654,699
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	727,158,666
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-722,158,666

0222032001 FEDERAL COMPETITION AND CONSUMER PROTECTION TRIBUNAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17178803	PURCHASE OF 17 NOS PRINTERS	ONGOING	11,811,451
ERGP17178804	PURCHASE OF ONE NUMBER 18 SEATER BUS FOR TRIBUNAL ENGAGEMENTS	ONGOING	55,831,391
ERGP27177414	REHABILITATION/PARTITIONING OF TRIBUNAL OFFICE BUILDING	ONGOING	30,073,676
ERGP29177366	PROCUREMENT OF 29 NOS DESKTOP COMPUTERS AND 10 LAPTOP COMPUTER FOR THE NEWLY ESTABLISHED TRIBUNAL	ONGOING	11,867,473
ERGP29177394	ESTABLISHMENT OF LIBRARY WITH E-LIBRARY FUNCTIONS FOR THE TRIBUNAL	ONGOING	8,322,900
ERGP29177408	ACQUISITION OF IT EQUIPMENT AND BROADBAND SUBSCRIPTION	ONGOING	9,000,000
ERGP30177368	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS FOR HEADQUARTERS AND ZONAL OFFICES	ONGOING	26,749,161
ERGP30177392	PROCUREMENT OF LAW BOOKS, REPORTS, JOURNALS AND RESOURCES FOR THE TRIBUNAL	ONGOING	7,144,691
ERGP30177400	ACQUISITION AND INSTALLATION OF FIRE PROOF STORAGE FACILITIES CUSTODY OF TRIBUNAL RECORDS	ONGOING	4,000,000
ERGP30177401	PROCUREMENT OF 7 NUMBER PROJECTS VEHICLES FOR ACTIVITIES ACROSS THE GEO POLITICAL ZONES	ONGOING	150,000,000
ERGP30177409	PUBLICATIONS OF FCCPA, JUDGEMENTS, REPORTS, NOTICES AND JOURNALS AND ANNUAL REPORTS	ONGOING	9,853,741
ERGP30177410	DEVELOPMENT AND PRODUCTION OF TRIBUNAL CODES, RULES AND PROCEDURES	ONGOING	7,000,000
ERGP30177415	JUDGEMENT COMPLIANCE EVALUATIO AND PUBLIC SENSITISATION OF TRIBUNAL ACTIVITIES	ONGOING	7,000,215

**0222034001 NIGERIA TRADE OFFICE, GHANA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	706,739,130
21	PERSONNEL COST	156,739,130
2101	SALARY	156,739,130
210101	SALARIES AND WAGES	156,739,130
21010101	SALARY	156,739,130
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	124,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,000,000
220202	UTILITIES - GENERAL	9,000,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
220206	OTHER SERVICES - GENERAL	71,000,000
22020601	SECURITY CHARGES	10,000,000
22020603	OFFICE RENT	40,000,000
22020604	RESIDENTIAL RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
220210	MISCELLANEOUS	5,000,000
22021004	MEDICAL EXPENSES	5,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	190,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,000,000
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	9,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	2,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,000,000
2305	OTHER CAPITAL PROJECTS	110,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,000,000
23050101	RESEARCH AND DEVELOPMENT	110,000,000



TOTAL PERSONNEL	156,739,130
TOTAL OVERHEAD	250,000,000
TOTAL RECURRENT	406,739,130
TOTAL CAPITAL	300,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	706,739,130
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-706,739,130

0222034001 NIGERIA TRADE OFFICE, GHANA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1208632	SENSITIZATION OF NIGERIAN TRADERS ACROSS GHANA ON THE IMPLEMENTATION OF THE AfCFTA	NEW	45,000,000
ERGP1208635	PROCUREMENT OF FURNITURES AND FILLING CABINET	NEW	15,000,000
ERGP1208641	TRADE AND INVESTMENT FACILITATION PROGRAMMES AND ENABLING ENVIRONMENT FOR NIGERIAN TRADERS ACROSS GHANA	NEW	65,000,000
ERGP1208647	PROCUREMENT OF 3 NOS LAPTOPS AND 4 NOS DESKTOP COMPUTERS	NEW	9,500,000
ERGP1208650	PROCUREMENT OF 3 NOS PRINTERS	NEW	2,500,000
ERGP1208653	PROCUREMENT OF 1 NO PHOTOCOPIER	NEW	3,000,000
ERGP22208630	PURCHASE OF 2 UNITS OF PROJECT VEHICLES (4 X4 SUV AND 4X4 TRUCK)	NEW	160,000,000



FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT

2024 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	7,199,091,745	923,463,931	3,760,368,411	0	0	11,882,924,087
2	0227002001	INDUSTRIAL ARBITRATION PANEL	770,278,531	239,470,668	242,547,473	0	0	1,252,296,672
3	0227003001	MICHAEL IMODU INSTITUTE OF LABOUR	785,332,793	324,037,355	303,838,313	0	0	1,413,208,461
4	0227004001	NATIONAL PRODUCTIVITY CENTRE	1,549,300,625	383,942,363	1,260,815,389	0	0	3,194,058,377
5	0227005001	NATIONAL DIRECTORATE OF EMPLOYMENT	6,243,711,925	450,573,521	5,064,282,020	0	0	11,758,567,466
6	0227006001	GENEVA LABOUR DESK OFFICE	0	317,146,772	155,109,731	0	0	472,256,503
			16,547,715,619	2,638,634,610	10,786,961,337	0	0	29,973,311,566



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,882,924,087
21	PERSONNEL COST	7,199,091,745
2101	SALARY	4,650,911,308
210101	SALARIES AND WAGES	4,650,911,308
21010101	SALARY	4,650,911,308
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,548,180,437
210201	ALLOWANCES	1,850,543,741
21020111	REGULAR ALLOWANCES	1,850,543,741
210202	SOCIAL CONTRIBUTIONS	697,636,696
21020201	NHIS	232,545,565
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	465,091,131
22	OTHER RECURRENT COSTS	923,463,931
2202	OVERHEAD COST	923,463,931
220201	TRAVEL & TRANSPORT - GENERAL	290,196,585
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	82,677,179
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	102,525,545
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,456,172
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	59,537,689
220202	UTILITIES - GENERAL	29,195,846
22020201	ELECTRICITY CHARGES	20,819,575
22020202	TELEPHONE CHARGES	1,472,883
22020203	INTERNET ACCESS CHARGES	4,819,329
22020205	WATER RATES	1,182,770
22020206	SEWERAGE CHARGES	901,289
220203	MATERIALS & SUPPLIES - GENERAL	75,297,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	52,938,379
22020302	BOOKS	2,754,023
22020303	NEWSPAPERS	8,100,000
22020304	MAGAZINES & PERIODICALS	1,785,464
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,969,707
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	750,191
220204	MAINTENANCE SERVICES - GENERAL	69,393,048
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,353,509
22020402	MAINTENANCE OF OFFICE FURNITURE	9,299,961
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,083,820
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,811,719
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,268,254
22020406	OTHER MAINTENANCE SERVICES	5,575,785
220205	TRAINING - GENERAL	89,443,630
22020501	LOCAL TRAINING	89,443,630



0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	83,311,016
22020601	SECURITY CHARGES	50,930,448
22020603	OFFICE RENT	18,278,908
22020604	RESIDENTIAL RENT	1,200,000
22020606	CLEANING AND FUMIGATION SERVICES	12,901,660
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,755,784
22020701	FINANCIAL CONSULTING	2,937,000
22020702	INFORMATION TECHNOLOGY CONSULTING	7,990,498
22020703	LEGAL SERVICES	7,917,075
22020704	ENGINEERING SERVICES	1,891,005
22020705	ARCHITECTURAL SERVICES	1,020,206
220208	FUEL & LUBRICANTS - GENERAL	53,813,049
22020801	MOTOR VEHICLE FUEL COST	48,574,164
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,750,491
22020803	PLANT / GENERATOR FUEL COST	1,488,394
220209	FINANCIAL CHARGES - GENERAL	6,981,848
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,902,448
22020902	INSURANCE PREMIUM	3,079,400
220210	MISCELLANEOUS	204,075,361
22021001	REFRESHMENT & MEALS	18,303,030
22021002	HONORARIUM & SITTING ALLOWANCE	2,635,166
22021003	PUBLICITY & ADVERTISEMENTS	5,769,180
22021004	MEDICAL EXPENSES	2,082,080
22021006	POSTAGES & COURIER SERVICES	2,037,648
22021007	WELFARE PACKAGES	97,470,855
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,798,968
22021009	SPORTING ACTIVITIES	8,087,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,998,198
22021029	MONITORING ACTIVITIES & FOLLOW UP	17,564,430
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	17,494,950
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	13,833,856
23	CAPITAL EXPENDITURE	3,760,368,411
2305	OTHER CAPITAL PROJECTS	3,760,368,411
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,760,368,411
23050101	RESEARCH AND DEVELOPMENT	2,891,844,153
23050102	COMPUTER SOFTWARE ACQUISITION	231,710,000
23050103	MONITORING AND EVALUATION	526,364,258
23050104	ANNIVASARIES/CELEBRATIONS	110,450,000



TOTAL PERSONNEL	7,199,091,745
TOTAL OVERHEAD	923,463,931
TOTAL RECURRENT	8,122,555,676
TOTAL CAPITAL	3,760,368,411
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,882,924,087
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,664,974,087

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	ONGOING	11,800,000
ERGP1176410	IMPLEMENTATION OF THE NATIONAL POLICY ON OCCUPATIONAL SAFETY AND HEALTH	ONGOING	10,220,100
ERGP15114608	ANNUAL CODING OF FIXED ASSET AND CONSTITUENCY FACILITIES	ONGOING	7,750,000
ERGP15176353	PROCUREMENT OF SECURITY APPARATUS	ONGOING	25,000,000
ERGP15176962	ANTI -CORRUPTION STRATEGIES FOR THE LABOUR SECTOR	ONGOING	9,250,000
ERGP15176968	MANDATORY INTERFACE WITH ICPC/EFFC AND DEVELOPMENT OF NEW POLICY(IES) ON ACTU	ONGOING	6,500,000
ERGP15203055	LEGAL PERSPECTIVE AND IMPLIMENTATION OF LAW CONTRACT IN COMPLEX CONTRACTS RELATING TO LABOUR/INDUSTRIAL MATTERS	NEW	12,500,000
ERGP16114130	SUPERVISION, OPERATION AND MANAGEMENT OF ZONAL, STATE AND DISTRICT LABOUR OFFICES INCLUDING FCT.	ONGOING	50,000,000
ERGP16114535	SUCCESSION PLAN AND VERIFICATION ENGAGEMENTS ACROSS THE STATE LABOUR OFFICES AND HEADQUARTERS.	ONGOING	13,000,000
ERGP16114551	PREPARATION, ADVERTISEMENT, SECTORIAL COMMITTEE MEETINGS, BIDDING, EVALUATION, MARKET SURVEY AND PRODUCTION OF TENDER DOCUMENTS AND OTHER PROCUREMENT ACTIVITIES.	ONGOING	14,660,000
ERGP16114580	OUTSOURCING AND FACILITY MANAGEMENT OF OF THE HEADQUARTERS, 36 LABOUR STATE OFFICES, FCT AND ZONAL OFFICERS	ONGOING	64,700,000
ERGP16144717	DEVELOPMENT PROGRAMMES AND COURSES FOR SERVICE IMPROVEMENT AND DELIVERY IN THE LABOUR MINISTRY.	ONGOING	44,000,000
ERGP16157152	SERVICE ENHANCEMENT PROGRAMME FOR REFORM CO-ORDINATION & SERVICE IMPROVEMENT DEPARTMENT.	ONGOING	10,000,000
ERGP16157166	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL RISK REGISTER AND MANAGEMENT IN PARTNERSHIP WITH THE OFFICE OF THE NSA	ONGOING	12,500,000
ERGP16176394	ESTABLISHMENT OF A NATIONAL COUNCIL FOR OCCUPATIONAL SAFETY AND HEALTH	ONGOING	18,000,000
ERGP16176652	ANNUAL CIVIL SERVICE WEEK CELEBRATION AND AWARD GIVING DAY	ONGOING	14,500,000
ERGP16176990	LABOUR SECTOR SMAT-P	ONGOING	13,000,000
ERGP16177586	MEDIA COVERAGE AND PROPAGATION OF DEPARTMENTAL /UNIT ACTIVITIES IN THE PRINT, ELECTRONIC AND SOCIAL MEDIA	ONGOING	24,000,000
ERGP16177603	TRADE UNION RESTRUCTURING, ANNUAL CONFERENCES OF LABOUR, AND OTHER INDUSTRIAL RELATIONS ENGAGEMENTS.	ONGOING	30,000,000
ERGP16177700	TECHNICAL RETREAT/ENGAGEMENT OF LABOUR PROFESSIONALS IN THE MINISTRY (LABOUR ADMINISTRATION, FACTORY AND LABOUR INSPECTIONS IMPROVED STRATEGIES)	ONGOING	40,000,000
ERGP16202997	PERIODICALLY CONDUCT AND MONITOR PERFORMANCES TO DETERMINE THE LEVELS OF CUSTOMERS SATISFACTION IN THE MINISTRY'S HEADQUARTERS AND STATE OFFICES	NEW	25,450,000
ERGP16203000	DEVELOP AND LAUNCH INITIATIVES TO DRIVE AND MAINSTREAM A CONTINUOUS SERVICES IMPROVEMENT ACTIVITIES IN THE LABOUR MINISTRY	NEW	20,150,000
ERGP16203004	INNOVATION STUDY TOUR /ANNUAL INNOVATION CHALLENGE AMONG STAFF OF FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	NEW	30,450,000
ERGP16203008	TRACKING OF SERVICE DELIVERY/PERFORMANCE IN FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT AND ITS PARASTATALS	NEW	18,000,000
ERGP16203010	IMPLEMENTATION OF THE FCSSIP25 FOR THE MINISTRY, AGENCIES AND ZONAL OFFICES.	NEW	16,000,000
ERGP16203021	IMPLEMENTATION OF ENTERPRISE CONTENT MANAGEMENT (ECM) IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	NEW	14,090,000
ERGP16203024	STAFF CAREER ADVANCEMENT FOR LABOUR SECTOR, EMPLOYMENT REGULARIZATION AND GAZZETEE AS WELL AS FACT FINDING AND CERTIFICATE VERIFICATION FOR STAFF APLYLING FOR CONVERSION AND UPGRADE	NEW	25,000,000
ERGP16203025	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT HEADQUARTERS, ZONAL AND STATE OFFICES	NEW	20,060,000
ERGP16203029	IMPLEMENTATION OF STANDARD OPERATING PROCEDURES (SOPS) IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT HEADQUARTERS, ZONAL AND STATE OFFICES	ONGOING	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16203037	UPGRADING OF RECORDS, VARIATION, PROMOTION AND APPOINTMENT AND DISCIPLINE UNIT OF THE MINISTRY.	ONGOING	12,000,000
ERGP16203040	DATA MANAGEMENT AND ARCHIVING OF PERSONNEL RECORDS	ONGOING	10,000,000
ERGP16203043	ENTREPRENEURIAL PRE-RETIREMENT/ RETIREMENT PROGRAMME	ONGOING	13,000,000
ERGP16203047	IMPLEMENTATION OF HR MODULE ON IPPIS SELF SERVICE CENTRE IN THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT HEADQUARTERS, ZONAL AND STATE OFFICES	NEW	13,400,000
ERGP16203048	STAFF MEDICAL AND FITNESS CHECK STATION/FIRST AID SITUATION ROOM	NEW	10,000,000
ERGP16208493	DEVELOPMENT OF STRATEGIC AND EFFECTIVE MAINTENANCE POLICY FOR THE MINISTRY'S PROPERTIES IN HQTRS, 36 STATES, FCT AND ZONAL OFFICES	NEW	43,000,000
ERGP16208573	TOP MANAGEMENT ENGAGEMENT AND BONDING SESSIONS (MINISTRY AND ITS AGENCIES)	NEW	78,000,000
ERGP16208578	MINISTERIAL PERFORMANCE MANAGEMENT TRACKING SYSTEM AND DEVELOPMENT OF THE FMLE STRATEGIC PLAN	NEW	13,650,000
ERGP16208645	ARCHIVING OF PROCUREMENT RECORDS/DOCUMENTS (2019-TILL DATE)	NEW	9,500,000
ERGP16208649	SERVICE IMPROVEMENT AND PEER REVIEW MECHANISM THROUGH E-PROCUREMENT, BEST PRACTICE.	NEW	7,620,000
ERGP17144666	LEGAL EDUCATION ON THE ADMINISTRATION OF CRIMINAL JUSTICE ACT, 2015 INCLUDING MEDIATION, RECONCILIATION AND ARBITRATION IN LABOUR ACTIVITIES	ONGOING	22,200,000
ERGP17144721	PROVISION / SUBSCRIPTION OF E-LEGAL PEDIA AND PURCHASE OF LAW REPORTS / COURT RULES / LAW JOURNALS / LAW BOOKS	ONGOING	10,500,000
ERGP17157579	LABOUR MINISTRY FREEDOM OF INFORMATION ACT ACTIVITIES AND ENGAGEMENTS.	ONGOING	14,050,000
ERGP17158203	LITIGATION: FILING FEES/COURT APPEARANCES ON LABOUR RELATED MATTERS.	ONGOING	30,750,000
ERGP18176291	EXTENSION OF LABOUR INSPECTION SERVICES TO THE INFORMAL ECONOMY.	ONGOING	10,000,000
ERGP18176293	GENDER MAINSTREAMING IN WORKPLACES .	ONGOING	10,000,000
ERGP18176391	EXTENSION OF OCCUPATIONAL SAFETY AND HEALTH SERVICES TO THE INFORMAL SECTOR AND THE VULNERABLES	ONGOING	10,000,000
ERGP19114484	STATUTORY ENFORCEMENT OF FACTORIES ACT AND ITS SUBSIDIARY LEGISLATION IN NIGERIA	ONGOING	33,204,800
ERGP19114486	STRENGTHENING OF NATIONAL OCCUPATIONAL SAFETY AND HEALTH (OSH) REGULATORY FRAMEWORK	ONGOING	11,250,000
ERGP19143869	SENSITIZATION, AWARENESS CREATION AND PUBLICITY ON THE MANDATES OF THE MINISTRY	ONGOING	30,000,000
ERGP19176387	IDENTIFICATION, REGISTRATION AND MONITORING OF MAJOR HAZARD INSTALLATIONS IN NIGERIA	ONGOING	14,240,000
ERGP20176867	IMPLEMENTATION OF NIGERIA'S FUTURE OF WORK PROJECT IN LINE WITH THE INTERNATIONAL LABOUR ORGANISATION (ILO) CENTENARY DECLARATION	ONGOING	15,000,000
ERGP22114127	APPLICATION AND ENFORCEMENT OF THE USE OF THE REVISED NATIONAL POLICY ON CHILD LABOUR (NPCL) AND NATIONAL ACTION PLAN (NAP) ON THE ELIMINATION OF CHILD LABOUR, PROHIBITION AND ELIMINATION OF FORCED LABOUR, MODERN SLAVERY AND HUMAN TRAFFICKING IN WORKPLACES.	ONGOING	30,000,000
ERGP22147943	IMPLEMENTATION OF NATIONAL LABOUR MIGRATION GOVERNANCE AND POLICY	ONGOING	34,000,000
ERGP22157206	NATIONAL INTEGRATION OF INFORMAL ECONOMY INTO SOCIAL SECURITY SCHEMES	ONGOING	15,558,256
ERGP22176255	DEVELOPMENT OF NATIONAL SOCIAL SECURITY DATA FOR ALL SOCIAL SECURITY SCHEMES IN NIGERIA AND CREATING SYNERGY AMONG THE SCHEMES	ONGOING	18,358,256
ERGP22176259	STRENGTHENING OF COOPERATIVE SOCIETIES OPERATION AND PROCESSES IN NIGERIA	ONGOING	10,308,258
ERGP22208530	EMPOWERMENT AND WELFARE DEVELOPMENT FOR THE RETIRED ELDERLY MEN AND WOMEN MULTI-PURPOSE COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES OF NIGERIA	NEW	18,116,500
ERGP22208531	STRATEGIC SESSIONS, ENGAGEMENT AND EVALUATION OF REGISTRAR OF COOPERATIVES.	NEW	8,000,000
ERGP22208533	DEVELOPMENT AND EMPOWERMENT OF AGRICULTURAL COOPERATIVE SOCIETIES IN ENUGU WEST SENATORIAL DISTRICT IN AGRO VALUE CHAIN AND PROVISION OF AGRO-PROCESSING EQUIPMENT TO THE COOPERATIVE SOCIETIES	NEW	7,916,000
ERGP22208536	RATIFICATION OF CONVENTION 102 (SOCIAL SECURITY MINIMUM STANDARD)	NEW	10,000,000
ERGP22208539	ANNUAL INTERNATIONAL CONFERENCES ON INTERNATIONAL SOCIAL SECURITY ASSOCIATION (ISSA) AND INTERNATIONAL COOPERATIVE ALLIANCE (ICA)	NEW	6,000,000
ERGP22208628	SOCIAL SECURITY PROGRAMMES FOR THE VULNERABLE : THE ELDERLY, WOMEN AND PEOPLE WITH DISABILITIES.	NEW	18,550,000
ERGP22208634	EMPOWERMENT OF SELECTED THRIFT AND CREDIT COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES OF NIGERIA.	NEW	10,564,781
ERGP22208638	EMPOWERMENT OF THE VULNERABLE WOMEN MULTI-PURPOSE COOPERATIVES IN THE SIX (6) GEOPOLITICAL ZONES	NEW	37,116,512
ERGP22208642	PROVISION OF LOGISTICS FOR COOPERATIVE PROJECTS MONITORING, SUPERVISION AND INSPECTION OF SOCIETIES FOR THE (6) SIX GEOPOLITICAL ZONE AND HEADQUARTERS	NEW	10,558,258
ERGP23157594	CONSTRUCTION AND EQUIPPING OF SKILLS ACQUISITION CENTRES IN GOMBI LGA, ADAMAWA STATE (COMPLETION STAGE)	ONGOING	8,000,000
ERGP23177035	PROCUREMENT OF VOCATIONAL SKILLS AND TRADE EQUIPMENT, TOOLS AND GADGETS FOR ALL THE EXISTING/OPERATIONAL CENTRES.	ONGOING	15,950,000
ERGP25114501	WORKPLACES SENSITIZATION AND ADVOCACY FOR OSH AND WORKPLACE INTERVENTION AGAINST HIV.	ONGOING	10,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25176369	WORKPLACE INTERVENTION TO EMERGING OCCUPATIONAL SAFETY AND HEALTH ISSUES	ONGOING	9,320,200
ERGP25176402	IMPLEMENTATION OF THE NATIONAL WORKPLACE POLICY ON HIV AND AIDS	ONGOING	6,000,000
ERGP26114539	PARTICIPATION FOR TEAM LABOUR IN ANNUAL FEPSGA COMPETITIONS, PURCHASE OF SPORTING KITS AND SCHEME OF HUMAN RESOURCES DEVELOPMENT IN SPORTS COURSE	ONGOING	13,500,000
ERGP27157173	RENOVATION OF LABOUR STATE OFFICES IN TWELVE (6) STATES, ONE (1) EACH IN THE SIX GEOPOLITICAL ZONES.	ONGOING	40,000,000
ERGP27176346	UPGRADE OF LEGAL UNIT OFFICE AND PROVISION OF FURNITURES AND FITTINGS.	ONGOING	10,000,000
ERGP27177023	CONSTRUCTION, FENCING, LANDSCAPING AND EQUIPPING OF ONE NEW SKILLS ACQUISITION CENTRES EZIHE ONUIMO, IMO STATE	ONGOING	20,000,000
ERGP27177030	CONSTRUCTION AND EQUIPING OF SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE IN IJAGBA-OSE LGA ONDO STATE.	ONGOING	20,000,000
ERGP29103263	DEPLOYMENT OF MANAGEMENT INFORMATION SYSTEM(MIS) INFRASTRUCTURE TO STATE LABOUR OFFICES AND HEADQUARTER INCLUDING CAPACITY ON USAGE OF FACILITIES DEPLOYED (PHASE 2)	ONGOING	17,000,000
ERGP29114503	PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND OTHER ICT FACILITIES FOR EFFECTIVE OPERATIONS : (CHAIRS, TABLES, DESKTOPS, UPS, SHELVES, SHREDDER, PRINTER, PHOTOCOPIERS ETC)	ONGOING	53,500,000
ERGP29114614	DOCUMENTATION, DATA COLLECTION, COLLATION AND PROCESSING OF CORRESPONDENCES FROM FEDERAL EXECUTIVE COUNCIL(FEC), NATIONAL PLANNING INCLUDING NATIONAL BUREAU OF STATISTICS (NBS)	ONGOING	15,250,000
ERGP29157180	SPECIALISED INFORMATION COMMUNICATION TECHNOLOGY (ICT)WORKSHOP FOR THE ENHANCEMENT OF FINANCIAL MANAGEMENT FOR ACCOUNTING STAFF IN THE HEADQUARTERS AND STATE LABOUR OFFICES	ONGOING	16,500,000
ERGP29177576	PROVISION OF ICT WORKING TOOLS FOR PLANNING / KPIs AND SCORECARDS, CDCU, SDGs AND OTHER RELEVANT SCHEDULE HANDLERS IN PARS DEPARTMENT (16 LAPTOPS AND 10 STORAGE DEVICES: SSD)	ONGOING	15,650,000
ERGP29177601	SPECIALISED INFORMATION TECHNOLOGY (IT) SKILLS FOR PLANNING, STATISTICAL & TECHNICAL SUPPORT STAFF IN THE HEADQUARTERS, OF THE MINISTRY	ONGOING	10,750,000
ERGP29203066	DIGITALIZATION AND AUTOMATION OF LABOUR INSPECTION SERVICES	NEW	7,050,000
ERGP29203072	CO-ORDINATION OF NATIONAL OSH PROGRAMMES INCLUDING WORKPLACE AUDIT	NEW	26,750,000
ERGP29208494	PROVISION OF 25 UNITS OF 4-IN-1 WORK STATIONS, 100 UNITS OF 3-IN-1 DESKTOP COMPUTER, 100 UNITS OF UPS, 25 UNITS OF PRINTERS, 50 UNITS OF OFFICE SUITES/ANTI VIRUS (2 USERS)	NEW	99,500,000
ERGP29208570	DEVELOPMENT OF THE MINISTRY'S E-LIBRARY AND PURCHASE OF ICT INFRASTRUCTURE	NEW	15,350,000
ERGP29208572	UPGRADE OF THE STATISTICS & POLICY REGISTRY ROOMS WITH THE PROVISION OF VISUAL DISPLAY SYSTEMS, WORKSTATIONS, COMPUTERS, UPS, PRINTERS , PHOTOCOPIERS, SCANNERS AND AIRCONDITIONING SYSTEM	NEW	13,000,000
ERGP29208575	UPGRADING OF THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT WEBSITE.	NEW	10,000,000
ERGP29208576	RENEWAL OF PLUGINGS/WEB APPLICATIONS LICENCES FOR THE WEBSITE OF FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	NEW	5,000,000
ERGP29208577	PROVISION AND RENEWAL OF GOVERNMENT MAILING BOX/LISTS LICENCES	NEW	9,000,000
ERGP29208580	PROCUREMENT OF ICT INFRASTRUCTURE / TOOLS / EQUIPMENT TO ENHANCE PROCUREMENT PROCESSES	NEW	8,500,000
ERGP30114507	ANNUAL SAMPLE SURVEYS ON ILO OCTOBER INQUIRY ON 93 SELECTED FOOD ITEMS IN NIGERIA (STATUTORY)	ONGOING	18,350,000
ERGP30129033	STATUTORY ENFORCEMENT AND COMPLIANCE TO NATIONAL LABOUR STANDARDS BY EMPLOYERS OF LABOUR AND EMPLOYEES	ONGOING	36,000,000
ERGP30129304	INCLUSIVE BASIC SERVICE DELIVERY AND LIVELIHOOD EMPOWERMENT INTEGRATED PROGRAMME (IBSDLEIP) FOR REBUILDING THE NORTH EAST (SUPPORTED BY THE AFRICAN DEVELOPMENT BANK)	ONGOING	12,650,000
ERGP30129323	PROVISION OF IDENTITY CARDS ACCESSORIES AND CONSUMABLES FOR THE PRODUCTION OF IDENTITY CARDS FOR THE STAFF OF THE MINISTRY	ONGOING	10,000,000
ERGP30143814	PROVISION OF MECHANIZED SHELVES AND DIGITILIZATION OF OPEN AND SECRET REGISTRY AND IPPIS UNIT	ONGOING	13,900,000
ERGP30143824	STATUTORY AND MANDATORY MEETINGS OF THE HRM DEPARTMENT	ONGOING	5,000,000
ERGP30143861	SURVEY OF ADMINISTRATIVE STATISTICS AND DEVELOPMENT OF DIGEST OF LABOUR STATISTICS.	ONGOING	13,500,000
ERGP30143870	PROVISION OF IN-HOUSE BULLETIN TO GENERATE AWARENESS AND PUBLICITY ON THE PROJECTS PROGRAMMS AND ACTIVITIES OF THE MIISTRY OF THE LABOUR SECTOR	ONGOING	25,500,000
ERGP30143871	PROVISION OF MEDIA COVERAGE AND PUBLICITY OF THE OFFICIAL ACTIVITIES OF THE HON. MINISTERS WITHING AND OUTSIDE ABUJA INCLUSIVE OF OFFICIAL VISIT OF HON. MINISTERS TO SKILL ACQUISITION CENTRES AND FACTORY INSPECTION.	ONGOING	14,120,000
ERGP30144777	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) INCLUSIVE ASSETS/LIABILITIES MANAGEMENT FOR THE HEADQUARTERS,ZONAL OFFICES AND JOB CENTRES.	ONGOING	17,050,000
ERGP30144780	COMMEMORATION: INTERNATIONAL DAY OF OLDER PERSONS, INTERNATIONAL DAY OF COOPERATIVES AND INTERNATIONAL DAY OF PERSONS LIVING WITH DISABILITY (PLWD)	ONGOING	12,000,000
ERGP30157164	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES INCLUDING ANNUAL NEEDS/ IMPACT ASSESSMENT EXERCISE. (STATUTORY)	ONGOING	20,700,000
ERGP30157167	IMPLEMENTATION OF SECTORIAL CONSULTATIVE COMMITTEE ON STATISTICS	ONGOING	10,650,000
ERGP30157580	PURCHASE OF LABOUR/ LIBRARY BOOKS, MAGAZINES, PERIODICALS AND EQUIPMENT FOR UPGRADE OF THE MINISTRY'S LIBRARY INCLUDING PARTICIPATION OF LIBRARIANS	ONGOING	13,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	IN STATUTORY MEETINGS, CONFERENCES AND WORKSHOPS		
ERGP30157592	NATIONWIDE NEEDS/IMPACT ASSESSMENT AND INSPECTION VISITS TO SKILLS UPGRADING AND VOCATIONAL TRAINING CENTERS.	NEW	19,450,000
ERGP30176299	STRENGTHENING OF PROFESSIONAL LABOUR OFFICERS / INSPECTORS ON LABOUR ADMINISTRATION SYSTEMS AND EMERGING LABOUR ISSUES.	ONGOING	20,000,000
ERGP30176398	ESTABLISHMENT OF RESEARCH CENTERS FOR OCCUPATIONAL SAFETY AND HEALTH IN NIGERIA	ONGOING	20,000,000
ERGP30176872	ASSESSMENT AND EVALUATION OF TRENDS IN PRODUCTIVITY	ONGOING	8,200,000
ERGP30176884	DEVELOPMENT OF PRODUCTIVITY GUIDELINES IN CRITICAL SECTORS OF THE ECONOMY	ONGOING	15,240,000
ERGP30176972	MINISTERIAL STOCK VERIFICATION, INVENTORY IN ALL PARASTATALS AND ZONAL OFFICES	ONGOING	6,500,000
ERGP30177017	PROCUREMENT OF SECURITY DOCUMENT (TT1, TT2.)	ONGOING	16,500,000
ERGP30177019	TECHNICAL WORKSHOP FOR SKILLS DEVELOPMENT AND CERTIFICATION OFFICERS IN THE STATES, ZONAL OFFICES AND HEAD QUARTERS FOR IMPROVED CAPACITY IN VOCATIONAL SKILLS ADMINISTRATION.	ONGOING	19,000,000
ERGP30177575	ANNUAL SAMPLE SURVEY OF ESTABLISHMENTS ON EMPLOYMENT, EARNINGS AND HOURS OF WORK	ONGOING	17,600,000
ERGP30178816	CONCILIATION MEETINGS, ARBITRATION, TRIBUNALS FOR LABOUR DISPUTES : CONCILIATION MEETINGS' TRUST FUND (CMTF)	ONGOING	33,000,000
ERGP30203046	PROCUREMENT OF THREE (3) DISPATCHED RIDERS MACHINE (450 CAPACITY MOTORCYCLE)	NEW	5,000,000
ERGP30203078	STRENGTHENING PUBLIC EMPLOYMENT SERVICES THROUGH ARTICULATION AND PROVISION OF ACTIVE LABOUR MARKET PROGRAMS	NEW	20,300,000
ERGP30204076	ENGAGEMENT AND RESETTLEMENT OF SKILLED GRADUATES IN SHENDAM LGA, PLATEAU STATE	NEW	34,500,000
ERGP30204097	VOCATIONAL SKILLS/TRADES ENGAGEMENT AND RESETTLEMENT FOR SKILLED GRADUATES IN OWERRI NORTH LGA, UMUAKAL CHOKE, NAZE AND IKEMBARA-IKEDURU LGA IMO STATE.	NEW	47,000,000
ERGP30204210	SKILLS UPGRADING AND VOCATIONAL ENGAGEMENT PROGRAMMES/TRADE TESTING (NATIONWIDE)	NEW	16,650,000
ERGP30206681	LEGAL DOCUMENTATION, ARCHIVING AND OTHER SERVICES	NEW	3,000,000
ERGP30208488	EMPOWERMENT AND RESETTLEMENT OF SKILLED GRADUATES IN UMUNNEOCHI LGA, ABIA STATE	NEW	34,200,000
ERGP30208489	APPRENTICESHIP AND TRAINEESHIP ATTESTATION AND SENSITATION OF TRADESMEN/ARTISANS PROGRAMMES	NEW	10,000,000
ERGP30208490	DIGITAL SKILLS APPRENTICESHIP PROGRAMME (D-SAP): PILOTED IN SIX GEOPOLITICAL ZONES	NEW	25,000,000
ERGP30208491	NATIONWIDE YEARLY CONDUCT OF TRADE TESTING (INTERNAL AND EXTERNAL) PROGRAMMES	NEW	10,500,000
ERGP30208492	CONSTRUCTION AND EQUIPING OF SPECIALIST SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRE IN UMUNNEOCHI LGA, ABIA STATE	NEW	43,250,000
ERGP30208574	INSTITUTIONALISATION OF RESULTS BASED MONITORING AND EVALUATION AND DEVELOPMENT OF KEY PERFORMANCE INDICATORS (KPIs) FOR MINISTRY OF LABOUR AND EMPLOYMENT.	NEW	5,500,000
ERGP30208579	SPECIALISED ENHANCEMENT PROGRAMME FOR ALL DEPARTMENT'S PLANNING/DATA/KPIs OFFICERS, ON PROJECTS AND PROGRAMMES RESEARCH, IDENTIFICATION AND CONCEPTUALISATION OF PROJECTS/PROGRAMME TITLES FOR EFFECTIVE DELIVERY OF THEIR ASSIGNED MANDATE.	NEW	19,640,490
ERGP30208622	SKILLS ACQUISITION WORKSHOP FOR SKILLS DEVELOPMENT OFFICERS OF THE FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT	NEW	13,500,000
ERGP30208624	VOCATIONAL SKILLS ENGAGEMENTS AND EMPOWERMENT WITH START-UP PACKS IN OFFA LGA, KWARA STATE, DONGA IN TARABA, JEMA'A IN KADUNA SOUTH, LAGELU IN OYO STATE, ABEOKUTA SOUTH IN OGUN STATE, YAGBA WEST L.G.A IN KOGI STATE, EZEAGBOGU EZINAHITTE L.G.A MBAISE IN IMO STATE AND AKOKO SOUTH IN ONDO STATE	NEW	80,000,000
ERGP30208626	RENOVATION AND EQUIPPING OF TWO (2) EXISTING SKILLS UPGRADING AND VOCATIONAL CENTRES (SUVTC) IN KADUNA, AND BAUCHI STATE.	NEW	15,000,000
ERGP30208655	CENSUS AND BASKETING OF ALL SKILLS ACQUISITION CENTRES IN THE 36 STATES AND FCT WITH RELEVANT STAKEHOLDERS	NEW	18,340,000
ERGP3144668	REVIEW OF OBSOLETE OSH LEGISLATIONS AND IMPROVING NATIONAL OSH COLLABORATION	ONGOING	12,750,000
ERGP7143865	STRENGTHENING AND EMPOWERMENT OF STATISTICIAN, PLANNERS AND ADMINISTRATIVE OFFICER IN THE PARS DEPARTMENT TO ENHANCE RESEARCH METHODS, DATA MANAGEMENT/ ANALYSIS / PROCESS /REPORTING	ONGOING	10,000,000
ERGP7143867	BUDGET PLANNING, PREPARATION, MONITORING AND REPORTING INCLUDING EVALUATION FRAMEWORK ON GIFMIS	ONGOING	15,450,000
ERGP7144027	AUDIT INSPECTION OF CAPITAL PROJECT OF THE MINISTRY	ONGOING	30,000,000
ERGP7144029	QUARTERLY AUDIT VISITS/INSPECTION TO ZONAL AND STATES OFFICES	ONGOING	18,400,000
ERGP7157174	SUBSCRIPTION OF GENERAL INSURANCE POLICY FOR VEHICLE AND OTHER ASSETS OF THE MINISTRY	ONGOING	30,000,000
ERGP7157177	AUTOMATION OF REVENUE OPERATIONS, PROJECTION AND REMITTANCES FROM STATE LABOUR OFFICES TO THE HEADQUARTERS.	ONGOING	20,650,000
ERGP7157179	ROBUST CONSOLIDATED ACCOUNTS INSPECTION/OPTIMIZATION FOR EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS, STATES/FCT AND ZONAL LABOUR OFFICES.	ONGOING	14,500,000
ERGP7176324	ANNUAL STATUTORY MEETINGS, CONFERENCES AND WORKSHOPS FOR INTERNAL AUDITORS	ONGOING	11,120,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7176326	AUDITS VERIFICATION OF FIXED ASSETS IN THE 36 STATES LABOUR OFFICES	ONGOING	15,541,000
ERGP7176328	PURCHASE OF INTERNAL AUDIT MATERIALS AND WORKING TOOLS.	ONGOING	5,260,000
ERGP7177581	PROVISION OF FINANCIAL AND MANAGEMENT SERVICES FOR UPGRADING AND MAINTENANCE OF INNOVATIVE ACCOUNTING SYSTEM AND FIXED ASSETS MANAGEMENT THROUGH INFORMATION COMMUNICATION TECHNOLOGY (ICT) TRAININGS.	ONGOING	16,400,000
ERGP7177582	PROVISION OF EXTENSION SERVICES AND STRENGTHEN THE ACCOUNTING, BUDGET, AND REVENUE OFFICERS IN THE HEADQUARTERS AND STATE LABOUR OFFICES	ONGOING	16,200,000
ERGP7177583	PROVISION OF FINANCIAL MANAGEMENT SERVICES FOR THE FORENSIC ACCOUNTING IN ALL FACTORY INSPECTIONS AND SKILLS CERTIFICATION ON REVENUE GENERATION AND REPORTING IN STATE LABOUR OFFICES AND FCT.	ONGOING	14,500,000
ERGP7203273	PROVISION OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) ITEMS FOR HEADS OF DIVISIONS IN THE ACCOUNTING DEPARTMENT : FOURTEEN (14) LAPTOPS AND FOURTEEN (14) STORAGE DEVICES (SSD).	NEW	13,520,000
ERGP7203275	ENGAGEMENT AND PARTICIPATION OF ACCOUNTING PROFESSIONALS IN STATUTORY CONFERENCES, SEMINARS AND WORKSHOPS.	NEW	14,120,000
ERGP7203914	CONSTRUCTION OF SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN DONGA LGA IN TARABA STATE AND EQUIPPING OF THE CENTERS.	ONGOING	31,950,000
ERGP8114481	ISSUANCE OF LICENSE TO PRIVATE EMPLOYMENT AGENCIES (PEAS) INCLUDING MONITORING THIER ACTIVITIES AND GENERATE REVENUE FOR GOVERNMENT	ONGOING	45,000,000
ERGP8129301	FORMULATION AND PRODUCTION OF NATIONAL POLICY ON SKILLS DEVELOPMENT	ONGOING	10,000,000
ERGP8129305	PUBLIC PRIVATE PARTNERSHIP ON YOUTH EMPLOYMENT AND SKILLS DEVELOPMENT (PPP-YESD).	ONGOING	11,500,000
ERGP8129310	SAFETY-NETS JOBS FOR UNSKILLED PERSONS (SNJU)	ONGOING	52,000,000
ERGP8129312	GRADUATE EMPLOYABILITY ENHANCEMENT SCHEME (GEES)	ONGOING	56,350,000
ERGP8129317	CORDINATION OF NATIONAL EMPLOYMENT COUNCIL (NEC) INCLUDING POLICY FORMULATION AND ENABLING ENVIRENMENT FOR EMPLOYMENT GENERATION	ONGOING	39,000,000
ERGP8143831	STRENGTHENING MODEL JOB CENTERS IN STATE LABOUR OFFICES FOR IMPROVED OPERATIONS	ONGOING	13,900,000
ERGP8144025	PROMOTING AND FORMING NEW COOPERATIVE SOCIETIES FOR JOB CREATION	ONGOING	10,560,000
ERGP8144640	IMPLEMENTATION OF NATIONAL EMPLOYMENT POLICY (NEP)	ONGOING	36,000,000
ERGP8144708	CONSTRUCTION OF FOUR (4) SKILLS ACQUISITION AND VOCATIONAL TRAINING CENTRES IN BOSSO LGA MINNA IN NIGER STATE, JIBIA LGA IN KATSINA STATE (FENCING), IJARA ISIN, ISIN LGA IN KWARA STATE (FENCING AND EQUIPPING), AND LAGELU L.G.A OF OYO STATE.	ONGOING	60,000,000
ERGP8156902	DEVELOPMENT AND IMPLEMENTATION OF DECENT WORK COUNTRY PROGRAM (DWCP) III INCLUDING EXTENSION OF WORK TENANTS TO MDAS	ONGOING	20,000,000
ERGP8176813	ENTREPRENEURSHIP PROGRAMME FOR JOB CREATION	ONGOING	15,000,000
ERGP8176993	SKILLS INITIATIVES FOR AFRICA(SIFA)-NIGERIA IN FOCUS	ONGOING	9,500,000
ERGP8179450	EXPANSION OF THE NATIONAL ELECTRONIC LABOUR EXCHANGE (NELEX) SYSTEM INCLUDING INFORMATION AND AWARENESS RAISING ON THE SERVICES OF NELEX TO THE PUBLIC	ONGOING	15,600,000
ERGP8179455	STRENGTHENING OF LABOUR MARKET INFORMATION SYSTEM (LMIS) FOR EFFICIENT LABOUR MARKET DATA	ONGOING	15,100,000
ERGP8193716	JUST TRANSITION TO GREEN ECONOMY: GREEN JOBS CREATION IN NIGERIA, INCLUDING GREEN JOBS ALLIANCE IN NIGERIA (SUPPORTED BY ILO)	ONGOING	10,500,000
ERGP8195469	CONSTRUCTION, FENCING, LANDSCAPING AND EQUIPPING OF ONE NEW SKILLS ACQUISITION CENTRES SHANDAM L.G.A AND RIYOM L.G.A OF PLATEAU STATE.	ONGOING	85,000,000
ERGP9114504	REVIEW OF KEY PERFORMANCE INDICATORS/SCORECARDS, INCLUDING DEVELOPMENT OF KPIs TEMPLATE, USE OF KPIs TOOLKITS AND TESTING/APPLICATION	ONGOING	12,500,000
ERGP9114512	INTERNATIONAL LABOUR DIPLOMACY	ONGOING	80,000,000
ERGP9114513	PROMOTING PRODUCTIVITY IN NIGERIA	ONGOING	20,295,000
ERGP9143894	STRENGTHENING LABOUR ADMINISTRATION IN NIGERIA/NATIONAL LABOUR ADVISORY COUNCIL (NLAC)	ONGOING	35,770,000
ERGP9144007	DEVELOPMENT, REVIEW AND IMPLEMENTATION OF INDUSTRIAL RELATIONS POLICIES AND GUIDELINES	ONGOING	39,250,000
ERGP9144694	NATIONAL WORKPLACE CONFLICT MANAGEMENT PROGRAMMES	NEW	25,000,000
ERGP9144696	DEVELOPMENT OF COMPENDIA AND REPORTS ON ANNUAL INTERNATIONAL LABOUR CONFERENCES, CONVENTIONS, RECOMMENDATIONS & PROTOCOLS-	ONGOING	4,410,000
ERGP9144731	EQUIPPING TRADE DISPUTE RAPID RESPONSE DESKS, RESIDENT LABOUR DESK AND TRAINING OF ITS OFFICERS ACROSS THE 36 STATES AND THE F.C.T AND DIGITISATION OF TRADE DISPUTE REPORTING MECHANISM &, DATA GENERATION	ONGOING	32,000,000
ERGP9157201	SURVEILLANCE AND MONITORING OF INDUSTRIAL RELATIONS IN THE 36 STATES AND THE FCT.E FCT	ONGOING	31,000,000
ERGP9176857	STRENGTHENING NATIONAL COUNCIL ON PRODUCTIVITY (NCP)	ONGOING	33,560,000
ERGP9176862	ANNUAL NATIONAL SUMMIT ON LABOUR ADMINISTRATION AND INTERNATIONAL LABOUR PROTOCOLS-	ONGOING	20,800,000
ERGP9176899	PRODUCTIVITY CONSCIOUSNESS THROUGH CITIZENSHIP AND INSTITUTIONALIZATION	ONGOING	4,930,000
ERGP9176905	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL LABOUR STANDARDS	ONGOING	20,720,000

**0227001001 FEDERAL MINISTRY OF LABOUR AND EMPLOYMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9176914	DEVELOPMENT OF RELEVANT SOCIAL DEVELOPMENT STANDARDS, TRAINING STRATEGIES AND CERTIFICATION SCHEME WITH ONLINE TOOLS (2022 SPESSE COUNTEPART FUNDING BUDGET PROPOSAL)	ONGOING	4,200,000
ERGP9176952	FACILITATING THE PARTICIPATION OF MANAGEMENT STAFF AT LOCAL AND INTERNATIONAL MANDATORY STATUTORY MEETINGS	ONGOING	7,000,000
ERGP9176955	INTERFACE AND ANNUAL PROTOCOL DOCUMENTARY WITH FOREIGN AFFAIRS AND EMBASSIES IN NIGERIA	ONGOING	8,500,000
ERGP9177602	DISPUTE RESOLUTION PERFORMANCE ENHANCEMENT WORKSHOPS FOR ZONAL DIRECTORS, STATE CONTROLLERS AND DISPUTE RESOLUTION OFFICERS IN THE STATE OFFICES AND THE F.C.T	ONGOING	24,550,000
ERGP9193689	JUST AND GENDER INCLUSIVE TRANSITION AND MRV SYSTEM (SUPPORTED BY ICAT AND UNOPS)	ONGOING	9,500,000
ERGP9203084	MONTHLY APPEARANCES OF THE PRINCIPAL OFFICERS (MINISTER, MINISTER OF STATE PS, DIRECTORS) ON DISCUSSION PROGRAMMES ON RADIO AND TELEVISION/SPECIAL INTERVIEWS IN THE PRINT MEDIA	NEW	9,160,000

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,252,296,672
21	PERSONNEL COST	770,278,531
2101	SALARY	587,924,844
210101	SALARIES AND WAGES	587,924,844
21010101	SALARY	587,924,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	182,353,687
210201	ALLOWANCES	132,620,863
21020111	REGULAR ALLOWANCES	132,620,863
210202	SOCIAL CONTRIBUTIONS	49,732,824
21020201	NHIS	16,577,608
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,155,216
22	OTHER RECURRENT COSTS	239,470,668
2202	OVERHEAD COST	239,470,668
220201	TRAVEL & TRANSPORT - GENERAL	30,813,510
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,668,942
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,144,568
220202	UTILITIES - GENERAL	9,754,616
22020201	ELECTRICITY CHARGES	7,065,158
22020202	TELEPHONE CHARGES	378,966
22020203	INTERNET ACCESS CHARGES	1,163,112
22020205	WATER RATES	617,439
22020206	SEWERAGE CHARGES	529,941
220203	MATERIALS & SUPPLIES - GENERAL	15,051,009
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,001,398
22020302	BOOKS	524,778
22020303	NEWSPAPERS	575,847
22020304	MAGAZINES & PERIODICALS	385,504
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,563,482
220204	MAINTENANCE SERVICES - GENERAL	29,597,198
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,059,872
22020402	MAINTENANCE OF OFFICE FURNITURE	2,566,154
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,167,673
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,803,499
220205	TRAINING - GENERAL	18,994,833
22020501	LOCAL TRAINING	18,994,833
220206	OTHER SERVICES - GENERAL	84,848,537
22020603	OFFICE RENT	84,848,537
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,939,318
22020702	INFORMATION TECHNOLOGY CONSULTING	5,360,100
22020703	LEGAL SERVICES	3,579,218
220208	FUEL & LUBRICANTS - GENERAL	16,454,330

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	8,902,441
22020803	PLANT / GENERATOR FUEL COST	7,551,889
220210	MISCELLANEOUS	25,017,317
22021001	REFRESHMENT & MEALS	1,132,470
22021003	PUBLICITY & ADVERTISEMENTS	1,002,495
22021004	MEDICAL EXPENSES	2,080,570
22021006	POSTAGES & COURIER SERVICES	797,772
22021007	WELFARE PACKAGES	15,071,604
22021009	SPORTING ACTIVITIES	1,037,255
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,895,151
23	CAPITAL EXPENDITURE	242,547,473
2301	FIXED ASSETS PURCHASED	64,135,383
230101	PURCHASE OF FIXED ASSETS - GENERAL	64,135,383
23010102	PURCHASE OF OFFICE BUILDINGS	35,500,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,850,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,785,383
2302	CONSTRUCTION / PROVISION	51,850,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,850,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	51,850,000
2303	REHABILITATION / REPAIRS	21,350,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,350,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	21,350,000
2305	OTHER CAPITAL PROJECTS	105,212,090
230501	ACQUISITION OF NON TANGIBLE ASSETS	105,212,090
23050101	RESEARCH AND DEVELOPMENT	93,208,110
23050102	COMPUTER SOFTWARE ACQUISITION	12,003,980
	TOTAL PERSONNEL	770,278,531
	TOTAL OVERHEAD	239,470,668
	TOTAL RECURRENT	1,009,749,199
	TOTAL CAPITAL	242,547,473
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,252,296,672
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,244,071,198

0227002001 INDUSTRIAL ARBITRATION PANEL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16189637	SUCCESSION PLANNING/SURVEY FOR PERSONNEL DEVELOPMENT IN IAP: ACCESSING AND VERIFICATION OF PERSONNEL IN ZONAL OFFICES AND HEADQUARTERS.	ONGOING	8,500,000
ERGP17174794	ESTABLISHMENT OF E-ARBITRATION LIBRARY AND PUBLICATION OF IAP ANNUAL LAW REPORTS.	ONGOING	15,785,383
ERGP17203753	DESIGNING AND IMPLEMENTING TOOLS FOR EFFECTIVE ARBITRATION AND DISPUTES RESOLUTION MECHANISM	NEW	12,600,000
ERGP17203772	COLLABORATION WITH INTERNATIONAL LABOUR ORGANIZATION (ILO) ON EFFECTIVE ARBITRATION IN NIGERIA	NEW	15,115,642

**0227002001 INDUSTRIAL ARBITRATION PANEL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27114911	COMPLETION OF INSTALLATION OF 1NO. ELEVATOR AT THE PANEL'S SOUTH WEST ZONAL OFFICE LAGOS	ONGOING	9,000,000
ERGP27138897	DEVELOPMENT OF PERMANENT OFFICE ACCOMMODATION OF THE PANEL'S HEADQUARTERS	ONGOING	51,850,000
ERGP27174754	CONSTRUCTION OF SOUTH-EAST ZONAL OFFICE IN UMUAHIA, ABIA STATE	ONGOING	35,500,000
ERGP27174779	RENOVATIONA/REFURBISHMENT OF NORTH CENTRAL ZONAL OFFICE JOS	ONGOING	12,350,000
ERGP29174724	DIGITALISATION OF IAP'S OPERATIONS/PROVISION OF ICT EQUIPMENT FOR BUDGET PREPARATION	ONGOING	12,003,980
ERGP30189616	MONITORING AND EVALUATION OF CAPITAL PROJECTS AND PROGRAMMES, INCLUDING NEEDS/IMPACT ASSESSMENT VISITS TO ZONAL OFFICES.	ONGOING	11,450,000
ERGP30189630	EMPOWERMENT AND DEVELOPMENT PROGRAMME FOR THE PANEL'S STAFF TO BUILD AND EQUIP THEM FOR THE PURPOSE OF ATTAINING THE MANDATE OF THE AGENCY	ONGOING	21,750,000
ERGP3114910	ARBITRATION AND QUASI JUDICIAL FUNCTIONS : INTERFACE WITH STAKEHOLDERS DISPUTANTS AND INTERNATIONAL COLLABORATION.	ONGOING	23,792,468
ERGP3159208	PURCHASE OF OFFICE FURNITURE & EQUIPMENT FOR UMUAHIA (SOUTH-EAST ZONAL OFFICE)	ONGOING	12,850,000

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,413,208,461
21	PERSONNEL COST	785,332,793
2101	SALARY	668,122,833
210101	SALARIES AND WAGES	668,122,833
21010101	SALARY	668,122,833
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	117,209,960
210201	ALLOWANCES	18,652,594
21020111	REGULAR ALLOWANCES	18,652,594
210202	SOCIAL CONTRIBUTIONS	98,557,366
21020201	NHIS	32,852,455
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,704,911
22	OTHER RECURRENT COSTS	324,037,355
2202	OVERHEAD COST	324,037,355
220201	TRAVEL & TRANSPORT - GENERAL	85,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
220202	UTILITIES - GENERAL	9,200,000
22020201	ELECTRICITY CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	7,000,000
22020206	SEWERAGE CHARGES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	37,637,355
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	637,355
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	25,000,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	22,700,000
22020601	SECURITY CHARGES	17,500,000
22020603	OFFICE RENT	5,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,500,000
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	14,000,000

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	11,000,000
220210	MISCELLANEOUS	99,000,000
22021001	REFRESHMENT & MEALS	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	15,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,000,000
23	CAPITAL EXPENDITURE	303,838,313
2301	FIXED ASSETS PURCHASED	85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000
23010105	PURCHASE OF MOTOR VEHICLES	85,000,000
2302	CONSTRUCTION / PROVISION	138,838,313
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,838,313
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	18,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,838,313
2305	OTHER CAPITAL PROJECTS	80,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	80,000,000
23050101	RESEARCH AND DEVELOPMENT	35,000,000
23050104	ANNIVASARIES/CELEBRATIONS	15,000,000
23050114	NATIONAL JOB CREATION SCHEME	30,000,000
	TOTAL PERSONNEL	785,332,793
	TOTAL OVERHEAD	324,037,355
	TOTAL RECURRENT	1,109,370,148
	TOTAL CAPITAL	303,838,313
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,413,208,461
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,236,656,461

0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201548	PROVISION OF SOLAR STREET LIGHT AND INVERTER TO ADMINISTRATIVE BLOCK PHASE II	NEW	18,000,000
ERGP23201528	COMPLETION OF STRUCTURAL WORK OF NEW ADMINISTRATIVE/RECEPTION BLOCK	NEW	30,000,000
ERGP23201530	REHABILITATION OF HOSTEL 1, 2 AND 3, CHANGING OF LOUVRES TO SLIDING WINDOWS, PAINTING OF EXTERNAL AND INTERNAL WALLS	NEW	20,000,000
ERGP23201531	PURCHASE OF PICK-UP VAN AND 24 SEATER BUS FOR THE INSTITUTE OPERATIONS	NEW	85,000,000
ERGP23201543	FURNISHING AND EQUIPPING OF INSTITUTE CLINIC WITH CLINICAL EQUIPMENT, DRUGS AND FURNITURE	NEW	20,000,000
ERGP23201546	PURCHASE OF EQUIPMENT FOR RESEARCH WORK AND PUBLICATIONS AS WELL AS STAFF DEVELOPMENT	NEW	30,838,313

**0227003001 MICHAEL IMODU INSTITUTE OF LABOUR STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203402	RE-ROOFING, PAINTING AND REPLACEMENT OF BROKEN WINDOWS AT THE INSTITUTE AUDITORIUM AND LIBRARY	NEW	20,000,000
ERGP30201534	BUILDING/ CREATION OF INDUSTRIAL HARMONY FOR ORGANISED LABOUR LEADERS AND OTHER STAKEHOLDERS ON 8-POINT AGENDA ON ECONOMIC GROWTH AND JOB CREATION OF THE PRESIDENT IN THE SIX GEO-POLITICAL ZONES INCLUDING FCT	NEW	25,000,000
ERGP30201537	PUBLICATION OF ANNUAL REPORT, PROVISION OF LABOUR BOOKS, JOURNAL AND MAGAZINE INCLUDING SUPPLY OF 12 UNITS OF LED SCREEN	NEW	10,000,000
ERGP30201549	RENEWAL OF MOU WITH AFFILIATED INSTITUTIONS, MATRICULATION OF NEW INTAKES (ND AND BSC PROGRAMS), GRADUATION CEREMONY FOR FINAL YEAR STUDENTS (ND AND BSC) AND PRODUCTION OF COURSE MODULES AND ANNUAL PUBLIC LECTURE	NEW	15,000,000
ERGP8201536	ACQUISITION OF SKILL EQUIPMENT IN VARIOUS TRADES FOR EMPOWERMENT OF 1000 YOUTHS	NEW	30,000,000

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,194,058,377
21	PERSONNEL COST	1,549,300,625
2101	SALARY	1,293,553,633
210101	SALARIES AND WAGES	1,293,553,633
21010101	SALARY	1,293,553,633
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	255,746,992
210201	ALLOWANCES	63,375,006
21020111	REGULAR ALLOWANCES	63,375,006
210202	SOCIAL CONTRIBUTIONS	192,371,986
21020201	NHIS	64,123,995
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128,247,991
22	OTHER RECURRENT COSTS	383,942,363
2202	OVERHEAD COST	383,942,363
220201	TRAVEL & TRANSPORT - GENERAL	64,733,681
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,658,683
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,074,998
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	25,009,222
22020201	ELECTRICITY CHARGES	7,640,254
22020202	TELEPHONE CHARGES	68,099
22020203	INTERNET ACCESS CHARGES	4,851,237
22020206	SEWERAGE CHARGES	12,449,632
220203	MATERIALS & SUPPLIES - GENERAL	42,430,409
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	34,745,437
22020303	NEWSPAPERS	299,636
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,338,707
22020307	DRUGS & MEDICAL SUPPLIES	1,046,629
220204	MAINTENANCE SERVICES - GENERAL	11,513,594
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,851,521
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,529,658
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,132,415
220205	TRAINING - GENERAL	5,655,183
22020501	LOCAL TRAINING	5,655,183
220206	OTHER SERVICES - GENERAL	94,127,711
22020601	SECURITY CHARGES	5,300,439
22020603	OFFICE RENT	80,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,827,272
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,222,675
22020701	FINANCIAL CONSULTING	2,891,638
22020702	INFORMATION TECHNOLOGY CONSULTING	3,331,037
220208	FUEL & LUBRICANTS - GENERAL	3,987,444

**0227004001 NATIONAL PRODUCTIVITY CENTRE**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	3,987,444
220209	FINANCIAL CHARGES - GENERAL	21,405,279
22020901	BANK CHARGES (OTHER THAN INTEREST)	397,933
22020902	INSURANCE PREMIUM	21,007,346
220210	MISCELLANEOUS	108,857,165
22021001	REFRESHMENT & MEALS	6,282,469
22021002	HONORARIUM & SITTING ALLOWANCE	10,473,024
22021003	PUBLICITY & ADVERTISEMENTS	30,923,451
22021006	POSTAGES & COURIER SERVICES	904,297
22021007	WELFARE PACKAGES	46,561,782
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,284,049
22021009	SPORTING ACTIVITIES	1,418,729
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	3,009,364
23	CAPITAL EXPENDITURE	1,260,815,389
2301	FIXED ASSETS PURCHASED	222,900,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	222,900,000
23010105	PURCHASE OF MOTOR VEHICLES	148,900,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	34,000,000
2305	OTHER CAPITAL PROJECTS	1,037,915,389
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,037,915,389
23050101	RESEARCH AND DEVELOPMENT	667,088,633
23050104	ANNIVASARIES/CELEBRATIONS	90,650,000
23050111	OPERATION COST OF THE PROGRAMME	280,176,756
	TOTAL PERSONNEL	1,549,300,625
	TOTAL OVERHEAD	383,942,363
	TOTAL RECURRENT	1,933,242,988
	TOTAL CAPITAL	1,260,815,389
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,194,058,377
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,188,470,693

0227004001 NATIONAL PRODUCTIVITY CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124371	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	30,900,030
ERGP30103663	CONFEREMENT OF NATIONAL PRODUCTIVITY ORDER OF MERIT AWARD	ONGOING	90,650,000
ERGP30103727	DATA ANALYSIS FOR RESEARCH ON ANALYSIS OF THE DETERMINANTS OF THE TRANSPORT SECTOR PRODUCTIVITY IN NIGERIA	ONGOING	57,350,000
ERGP30103809	PRODUCTIVITY PROMOTION AND ADVOCACY USING THE PRINT AND ELECTRONIC MEDIA	ONGOING	78,782,556
ERGP30103816	PRODUCTIVITY IN SCHOOLS PROGRAMME	ONGOING	33,700,000
ERGP30103964	COLLABORATIVE GATHERING OF PRODUCTIVITY DATA WITH NATIONAL BUREAU OF STATISTICS	ONGOING	40,000,000


0227004001 NATIONAL PRODUCTIVITY CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30137585	ESTABLISHMENT OF NIGERIA CITIZENS' SATISFACTION INDEX	ONGOING	34,188,390
ERGP30137727	ESTABLISHMENT OF NATIONAL PRODUCTIVITY DATABANK	ONGOING	35,000,000
ERGP30152265	PROCUREMENT ACTIVITIES ON MARKET SURVEYS, PUBLICATION OF JOURNALS AND ADVERTS	ONGOING	20,000,000
ERGP30152334	HOSTING OF NATIONAL PRODUCTIVITY SUMMIT	ONGOING	56,888,000
ERGP30152477	HUMAN CAPITAL DEVELOPMENT	ONGOING	67,000,000
ERGP30152703	HOSTING OF GOVERNING COUNCIL MEETINGS	ONGOING	29,312,000
ERGP30166918	DEVELOPMENT OF PRODUCTIVITY LINKED WAGE SYSTEM FOR THE PUBLIC SECTOR	ONGOING	30,762,213
ERGP30211836	TRAINING & EMPOWERMENT OF YOUTHS IN KWARA SOUTH SENATORIAL DISTRICT	NEW	350,000,000
ERGP3103805	DEVELOPMENT AND DEPLOYMENT OF PRODUCTIVITY SOLUTION TEMPLATES IN 8 SME CLUSTERS	ONGOING	40,812,000
ERGP3103824	PURCHASE OF TEACHING /LEARNING AID AND EQUIPMENT AT THE CENTRE	ONGOING	34,000,000
ERGP3103944	PURCHASE OF OFFICE FURNITURE AND FITTINGS AT THE CENTRE	ONGOING	40,000,000
ERGP3152257	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE CENTRE	ONGOING	14,500,000
ERGP8103923	PURCHASE OF 2 NOS SALOON PROJECT VEHICLES	ONGOING	148,900,000
ERGP9152285	OPERATIONAL COST FOR STATE PRODUCTIVITY COMMITTEES	ONGOING	28,070,200

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,758,567,466
21	PERSONNEL COST	6,243,711,925
2101	SALARY	3,137,118,934
210101	SALARIES AND WAGES	3,137,118,934
21010101	SALARY	3,137,118,934
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,106,592,991
210201	ALLOWANCES	2,636,301,994
21020101	NON REGULAR ALLOWANCES	1,385,883,910
21020111	REGULAR ALLOWANCES	1,250,418,084
210202	SOCIAL CONTRIBUTIONS	470,290,997
21020201	NHIS	156,855,947
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	313,435,050
22	OTHER RECURRENT COSTS	450,573,521
2202	OVERHEAD COST	450,573,521
220201	TRAVEL & TRANSPORT - GENERAL	109,341,748
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	60,856,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,485,591
220202	UTILITIES - GENERAL	14,846,834
22020201	ELECTRICITY CHARGES	9,575,845
22020205	WATER RATES	3,470,682
22020206	SEWERAGE CHARGES	1,800,307
220203	MATERIALS & SUPPLIES - GENERAL	27,256,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,074,940
22020303	NEWSPAPERS	1,817,551
22020304	MAGAZINES & PERIODICALS	1,019,602
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,906,212
22020306	PRINTING OF SECURITY DOCUMENTS	3,438,179
220204	MAINTENANCE SERVICES - GENERAL	40,407,287
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,323,402
22020402	MAINTENANCE OF OFFICE FURNITURE	1,519,602
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,461,511
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,542,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,560,432
220205	TRAINING - GENERAL	4,546,442
22020501	LOCAL TRAINING	4,546,442
220206	OTHER SERVICES - GENERAL	140,389,478
22020601	SECURITY CHARGES	18,185,766
22020603	OFFICE RENT	110,672,650
22020606	CLEANING AND FUMIGATION SERVICES	11,531,062
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,062,124
22020701	FINANCIAL CONSULTING	12,855,851



0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	4,876,357
22020703	LEGAL SERVICES	1,329,916
220208	FUEL & LUBRICANTS - GENERAL	31,028,331
22020801	MOTOR VEHICLE FUEL COST	8,098,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,774,576
22020803	PLANT / GENERATOR FUEL COST	19,155,745
220209	FINANCIAL CHARGES - GENERAL	7,757,841
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,551,568
22020902	INSURANCE PREMIUM	6,206,273
220210	MISCELLANEOUS	55,936,952
22021001	REFRESHMENT & MEALS	4,457,781
22021002	HONORARIUM & SITTING ALLOWANCE	3,667,202
22021003	PUBLICITY & ADVERTISEMENTS	7,073,281
22021004	MEDICAL EXPENSES	2,438,179
22021006	POSTAGES & COURIER SERVICES	1,329,916
22021007	WELFARE PACKAGES	13,831,521
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,486,304
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,236,822
22021013	PROMOTION (SERVICE WIDE)	15,667,454
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,748,492
23	CAPITAL EXPENDITURE	5,064,282,020
2301	FIXED ASSETS PURCHASED	78,415,010
230101	PURCHASE OF FIXED ASSETS - GENERAL	78,415,010
23010105	PURCHASE OF MOTOR VEHICLES	44,032,523
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,500,000
23010113	PURCHASE OF COMPUTERS	16,882,487
2302	CONSTRUCTION / PROVISION	1,039,217,481
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,039,217,481
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	150,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	58,026,018
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	481,191,463
2303	REHABILITATION / REPAIRS	261,822,551
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	261,822,551
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	86,574,764
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,247,787
2305	OTHER CAPITAL PROJECTS	3,684,826,978
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,684,826,978
23050101	RESEARCH AND DEVELOPMENT	3,684,826,978



TOTAL PERSONNEL	6,243,711,925
TOTAL OVERHEAD	450,573,521
TOTAL RECURRENT	6,694,285,446
TOTAL CAPITAL	5,064,282,020
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,758,567,466
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,754,113,566

0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30212322	PROVISION OF VOCATIONAL AND EMPOWERMENT MATERIALS TO CARPENTERS AND FURNITURE MAKERS FOR IMPROVED PRODUCTIVITY IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE	NEW	50,000,000
ERGP3176674	SPECIAL VOCATIONAL SKILL ACQUISITION SCHEME FOR YOUTHS AND WOMEN IN AKOKO-EDO	ONGOING	120,000,000
ERGP3176677	LIVELIHOOD GROUNDING ON ROOT CROPS PRODUCTION PROCESSING AND MARKETING FOR UNEMPLOYED YOUTHS AND WOMEN IN AKOKO-EDO LGA	ONGOING	120,000,000
ERGP3176680	EQUIPMENT GRANT EMPOWERMENT FOR YOUTHHS AND WOMEN TRAINED IN VOCATIONAL SKILLS AND CROPS PRODUCTION PROCESSING IN AKOKO-EDO	ONGOING	130,000,000
ERGP3176682	SKILLS DEVELOPMENT AND EMPOWERMENT OF YOUTHS AND WOMEN IN IREPO/ORELOPE/OLOHUNSOGO	ONGOING	120,000,000
ERGP3176685	SKILLS IMPARTATION AND EMPOWERMENT OF YOUTHS ON INTERGRATED FARMING AND ACQUISITION OF RELATED ENTREPRENEURSHIP SKILLS IN ATAKUNMOSA EAST/WEST/ILESA EAST/WEST	ONGOING	130,000,000
ERGP3177953	IMPARTATION AND EMPOWERMENT OF YOUTHS AND WOMEN IN VARIOUS VOCATIONAL TECHNICAL TRADES IN SURULERE 2	ONGOING	130,000,000
ERGP3211577	EMPOWERMENT AND PROVISIONS OF START-UP CAPITAL GRANT FOR UNEMPLOYED YOUTHS IN SUTULERE 2	NEW	100,000,000
ERGP8114728	PROVISION OF RESETTLEMENT EQUIPMENTS TO TRAINEES	ONGOING	88,264,070
ERGP8114731	REHABILITATION AND UPGRADING OF EXISTING NDE SKILL CENTRES	ONGOING	86,574,764
ERGP8114735	" TRANSIENT JOB CREATION - GRADUATE ATTACHMENT PROGRAMME (GAP) "	ONGOING	41,815,757
ERGP8114740	JOB CREATION FOR YOUNG ENTREPRENEURS	ONGOING	87,968,792
ERGP8114741	JOB AND WEALTH CREATION FOR WOMEN	ONGOING	41,655,223
ERGP8114742	"UPGRADING OF MICRO ENTERPRISES (MICRO ENTERPRISES ENHANCEMENT SCHEME)	ONGOING	92,658,573
ERGP8114753	JOB CREATION FOR MATURED PERSONS	ONGOING	44,305,037
ERGP8114755	"JOB CREATION THROUGH ENHANCEMENT OF RURAL MICRO BUSINESS "	ONGOING	44,014,448
ERGP8114757	PROVISION OF INFRASTRUCTURE AND TRAINING FACILITIES IN AGRIC CENTRES	ONGOING	58,026,018
ERGP8127396	"ENVIRONMENTAL BEAUTIFICATION SKILLS DEVELOPMENT SCHEME "	ONGOING	38,607,122
ERGP8127471	OUTSOURCING, OPERATING AND MANAGEMENT OF SECURITY AND CLEANING SERVICES	ONGOING	35,000,000
ERGP8140708	" WEBSITE ADMINISTRATION AND DATA BASE DEVELOPMENT "	ONGOING	6,311,812
ERGP8140739	RESEARCH AND DEVELOPMENT; TRACER STUDY OF NDE PROGRAMME BENEFICIARIES	ONGOING	12,052,904
ERGP8140765	" PRODUCTION OF ANNUAL REPORT AND PERIODIC REPORT "	ONGOING	7,457,233
ERGP8140834	PRODUCTION OF NDE FINANCIAL SKILLS DEVELOPMENT MATERIALS	ONGOING	3,683,777
ERGP8140843	UPGRADING AND MAINTENANCE OF ACCOUNTING SYSTEM AND NON CURRENT ASSETS MANAGEMENT	ONGOING	12,408,713
ERGP8140859	" BUDGET PREPARATION, IMPLEMENTATION, MONITORING AND PERFORMANCE ANALYSIS"	ONGOING	32,562,324
ERGP8140876	REEDOM OF INFORMATION UNIT (FOI), EQUIPING THE LEGAL UNIT, EFFICIENT SERVICE DELIVERY (SERVICOM) AND ACTION PLAN FOR ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU)	ONGOING	6,679,531
ERGP8140881	SKILLS DEVELOPMENT FOR EFFICIENT SERVICE DELIVERY IN EMPLOYMENT GENERATION FOR SERVICE AND PROGRAMME DEPARTMENTS IN 36 STATES AND FCT	ONGOING	52,580,210
ERGP8140895	PRINTING OF NDE OPERATIONAL DOCUMENTS	ONGOING	15,650,000
ERGP8140901	ACQUISITION OF NDE ESSENTIAL OPERATIONAL MATERIALS	ONGOING	25,000,000
ERGP8140916	TV DOCUMENTARY ON ACTIVITIES AND PROGRAMMES/SCHEMES OF NDE	ONGOING	3,735,531
ERGP8140923	PRESS(ELECTRONIC AND PRINT)COVERAGE OF NDE EMPLOYMENT GENERATING ACTIVITIES NATIONWIDE	ONGOING	3,219,361

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8140928	RENOVATION OF NDE HEAD QUARTERS, ZONAL & STATE OFFICES	ONGOING	25,247,787
ERGP8140934	PROCUREMENT OF OFFICE FURNITURE, CONSUMABLES AND OFFICE EQUIPEMENT	ONGOING	17,500,000
ERGP8140948	"TRADE FAIRS "	ONGOING	24,013,009
ERGP8140969	STRATEGIC COLLECTION OF STAFF IPPIS DATA FOR RECONCILIATION, UPDATE AND PERFORMANCE MANAGEMENT	ONGOING	3,779,565
ERGP8140982	PROCUREMENT MARKET INTELLIGENCE SURVEY	ONGOING	2,022,723
ERGP8140987	" PROCUREMENT IMPLEMENTATION PROCESS 2024 "	ONGOING	23,409,849
ERGP8140997	EVALUATION OF 3 SCHEMES EACH FROM FOUR PROGRAMMES DEPARTMENT	ONGOING	8,790,969
ERGP8153508	INSTALLATION AND MAINTENANCE OF ICT SYSTEM IN AUDITING PROGRAMME	ONGOING	2,070,087
ERGP8153524	DIGITALIZATION OF FILES AND OTHER RECORDS. (CALL CIRCULAR HCSF3057/VOL. 1/77	ONGOING	7,488,021
ERGP8153586	"SUSTAINABLE AGRICULTURAL DEVELOPMENT & EMPOWERMENT SCHEME (SADES) "	ONGOING	47,688,535
ERGP8153592	GRADUATE AGRICULTURAL EMPOWERMENT SCHEME (GAES)	ONGOING	46,271,423
ERGP8153596	COMMUNITY BASED AGRICULTURAL EMPOWERMENT SCHEME (CBAES)	ONGOING	44,416,197
ERGP8153608	" COLLABORATIVE EMPLOYMENT SCHEME (ACCES) "	ONGOING	60,093,146
ERGP8153675	" LABOUR BASED INFRASTRUCTURAL DEVELOPMENT TRAINING SCHEME (LIDTS)) "	ONGOING	57,197,983
ERGP8154437	VEHICLE FOR PROJECTS IMPLEMENTATION AND MONITORING	ONGOING	44,032,523
ERGP8158350	" SPECIALIZED TRAINING FOR BUDGET AND PR&S OFFICERS ON MINISTERIAL MANDATES AND NATIONAL DEVELOPMENT PLAN"	ONGOING	3,131,319
ERGP8158351	" PROVISION OF 90 LAPTOPS, 90 DESKTOPS, 180 PRINTERS FOR NDE 37 STATE OFFICES AND 6 ZONAL OFFICES AND 3 SHARP PHOTOCOPIERS FOR NDE HQ "	ONGOING	14,253,477
ERGP8158352	ESTABLISHMENT OF COMMON FACILITY CENTRES	ONGOING	131,191,463
ERGP8159033	EMPOWERMENT OF PARTICIPANTS OF SCHOOL-ON-WHEELS SKILLS DEVELOPMENT SCHEME	ONGOING	76,002,024
ERGP8167983	ENTERPRISE FINANCE AND COUNSELING CLINIC (NDE-efcc)	ONGOING	23,436,781
ERGP8170227	COMMUNITY BASED DEVELOPMENT AND EMPOWERMENT IN 774 LGAS	ONGOING	103,876,965
ERGP8170239	" INSTITUTIONALIZATION OF FEDERAL GOVERNMENT POLICY ON DIGITAL TRANSFORMATION TECHNICAL WORKING GROUP (DT-TWG) IN NDE "	ONGOING	3,099,099
ERGP8170245	": BASIC BUSINESS SKILLS DEVELOPMENT "	ONGOING	55,984,468
ERGP8170256	" GRADUATE COACHING SCHEME (GCS) "	ONGOING	44,824,483
ERGP8170277	" DEVELOPMENT OF RESULT-BASED MECHANISM FOR EFFECTIVE PROGRAMME DELIVERY "	ONGOING	3,304,042
ERGP8170292	PRODUCTION OF FORM JC-01, JC-02 AND JC-04	ONGOING	10,711,546
ERGP8170300	DEVELOPMENT OF ROBUST NDE SOCIAL MEDIA PLATFORMS	ONGOING	1,490,463
ERGP8170527	RETOOLING OF NDE SKILLS CENTRES	ONGOING	33,225,145
ERGP8170530	" SOLAR ENERGY SKILLS DEVELOPMENT SCHEME "	ONGOING	30,335,055
ERGP8205229	QUICK-FIX DEMAND DRIVEN DEVELOPMENT AND EMPOWERMENT	NEW	53,822,262
ERGP8205231	BASIC-NATIONAL OPEN APPRENTICESHIP SCHEME	NEW	41,650,150
ERGP8205233	DIGITAL MARKETING SKILLS FOR EMPLOYMENT AND WEALTH CREATION.	NEW	33,121,392
ERGP8205240	ADVANCED-NATIONAL OPEN APPRENTICESHIP SCHEME	NEW	26,911,131
ERGP8205244	TECHNO-CULTURAL CRAFTS SKILLS DEVELOPMENT SCHEME	NEW	15,318,644
ERGP8205248	SKILLS DEVELOPMENT AND EMPOWERMENT OF YOUTH IN SELECTED AREAS IN SOUTH WEST	NEW	150,000,000
ERGP8205252	CONSTRUCTION OF ECONOMETRIC BUILDING AND EQUIPMENTS	NEW	200,000,000
ERGP8205257	GRADING AND PROVISION OF SOLAR LIGHTS TO SELECTED COMMUNITIES IN SOUTH WEST	NEW	200,000,000
ERGP8205263	SKILLS DEVELOPMENT AND EMPOWERMENT OF UNEMPLOYED YOUTHS	NEW	150,000,000
ERGP8205269	RENOVATION OF SELECTED SCHOOLS IN SOUTH WEST	NEW	150,000,000
ERGP8205273	SKILLS DEVELOPMENT AND DISTRIBUTION OF NURSED COCOA SEEDLINGS TO FARMERS AND EMPOWERMENT/GRANT TO TRADERS AND ARTISANS IN SELECTED COMMUNITIES IN SOUTH WEST	NEW	150,000,000
ERGP8205282	CONSTRUCTION OF MINI-STADIUM IN OGHO AND IFON, SOUTH WEST	NEW	150,000,000
ERGP8205299	PROVISION OF BOREHOLES, HAND PUMPS, IN SELECTED LOCATION IN SOUTH WEST	NEW	150,000,000

**0227005001 NATIONAL DIRECTORATE OF EMPLOYMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8205309	INSTITUTIONALIZATION OF HRM PERFORMANCE MANAGEMENT SYSTEM IN THE NDE NATION WIDE	NEW	10,700,870
ERGP8205313	ESTABLISHMENT OF STANDARD OPERATING PROCEDURES (SOP)	NEW	10,000,000
ERGP8205870	"ACQUISITION OF TECHNICAL WORKING MATERIALS FOR STANDERDISED LOANS RECORD KEEPING "	NEW	16,560,696
ERGP8205904	"ARBITRATION, MEDIATION AND OTHER ADR PRACTICES "	NEW	465,356
ERGP8205932	" LEGALIZING RUNNING OF AGRI-BUSINESS AND FOOD PROCESSING BUSINESS "	NEW	5,000,000
ERGP8206200	"INSTITUTIONSLIZATION OF INTELLECTUAL PROPERTY RIGHTS, MEDIA AND TECHNOLOGY IN NDE PROGRAMMES FRAMEWORK "	NEW	719,769
ERGP8206231	PRODUCTION OF LOG BOOKS, ID CARDS AND DOCUMENTATION MATERIALS FOR NDE TRAINEES	NEW	19,220,018
ERGP8206369	"NEEDS ASSESSMENT FOR ALL DEPTS, BRANCHES & UNITS "	NEW	765,932
ERGP8206405	"PROVISION OF PHOTOCOPIER, COMPUTER AND OTHER EQUIPMENT FOR PROCUREMENT PROCESS "	NEW	2,629,010
ERGP8206414	STOCK VERIFICATION OF ALL NDE SKILLS CENTRE	NEW	2,898,122
ERGP8206428	COMPLIANCE AUDIT IN 36 STATES, FCT & 6 ZONAL OFFICES & HEADQUARTERS	NEW	3,312,139
ERGP8206435	"INSTTUTIONALIZATION OF HEALTH AND SAFETY IN THE NDE WORKPLACE "	NEW	14,841,044
ERGP8206440	"INSTALLATION OF OFFICE SAFETY EQUIPMENT AND GADGETS "	NEW	15,981,218
ERGP8206446	COMPLETION OF OGBESE BRIDGE	NEW	150,000,000
ERGP8206456	"QUALITY ASSURANCE ASSESSMENT SURVEY OF PROCUREMENT PROJECTS IMPLEMENTATION "	NEW	2,629,342
ERGP8206460	"INSPECTION, MONITOTING & EVALUATION OF CAPITAL AND ZONAL INTERVENTION PROJECTS "	NEW	3,032,263
ERGP8207461	" EBTS EMPOWERMENT "	NEW	44,051,451
ERGP8207581	PRODUCTION OF JOB CREATION INFORMATION SYSTEM	NEW	1,531,864
ERGP8211656	ENTREPRENEURSHIP DEVELOPMENT AND SUPPORT FOR UNEMPLOYED PERSONS IN A SELECTED STATE IN NORTH- EAST GEO POLITICAL ZONE	NEW	200,000,000
ERGP8211657	PROCUREMENT OF AGRO ALLIED MACHINES TO PROMOTE ESTABLISHMENT OF AGRO ALLIED BUSINESSES IN ADAMAWA STATE	NEW	200,000,000
ERGP8211658	SKILLS DEVELOPMENT AND EMPOWERMENT OF ENTREPRENEURS FOR IMPROVED PRODUCTIVITY AND EMPLOYMENT GENERATION	NEW	200,000,000



0227006001 GENEVA LABOUR DESK OFFICE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	472,256,503
22	OTHER RECURRENT COSTS	317,146,772
2202	OVERHEAD COST	317,146,772
220201	TRAVEL & TRANSPORT - GENERAL	91,670,827
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,677,179
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,456,172
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,537,476
220202	UTILITIES - GENERAL	33,195,856
22020201	ELECTRICITY CHARGES	19,819,575
22020202	TELEPHONE CHARGES	3,472,883
22020203	INTERNET ACCESS CHARGES	6,819,339
22020205	WATER RATES	2,182,770
22020206	SEWERAGE CHARGES	901,289
220203	MATERIALS & SUPPLIES - GENERAL	17,492,402
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,638,379
22020302	BOOKS	2,754,023
22020303	NEWSPAPERS	2,100,000
220204	MAINTENANCE SERVICES - GENERAL	44,165,228
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,353,509
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,811,719
220205	TRAINING - GENERAL	21,443,630
22020501	LOCAL TRAINING	21,443,630
220206	OTHER SERVICES - GENERAL	16,911,052
22020601	SECURITY CHARGES	2,530,448
22020603	OFFICE RENT	8,278,944
22020604	RESIDENTIAL RENT	1,200,000
22020606	CLEANING AND FUMIGATION SERVICES	4,901,660
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,990,498
22020702	INFORMATION TECHNOLOGY CONSULTING	7,990,498
220208	FUEL & LUBRICANTS - GENERAL	34,574,164
22020801	MOTOR VEHICLE FUEL COST	34,574,164
220209	FINANCIAL CHARGES - GENERAL	16,026,848
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,947,448
22020902	INSURANCE PREMIUM	9,079,400
220210	MISCELLANEOUS	33,676,267
22021001	REFRESHMENT & MEALS	8,303,030
22021004	MEDICAL EXPENSES	3,982,080
22021006	POSTAGES & COURIER SERVICES	4,037,648
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	17,353,509
23	CAPITAL EXPENDITURE	155,109,731
2305	OTHER CAPITAL PROJECTS	155,109,731


0227006001 GENEVA LABOUR DESK OFFICE

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	155,109,731
23050101	RESEARCH AND DEVELOPMENT	155,109,731
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	317,146,772
	TOTAL RECURRENT	317,146,772
	TOTAL CAPITAL	155,109,731
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	472,256,503
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-472,256,503

0227006001 GENEVA LABOUR DESK OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27144799	PURCHASE OF RESIDENTIAL BUILDING	ONGOING	60,703,244
ERGP27144804	PURCHASE OF FURNITURE, FITTINGS AND FIXTURES FOR THE RESIDENTIAL ACCOMMODATION	ONGOING	54,406,487
ERGP9144801	PURCHASE OF 2 NO. UTILITY VEHICLES	ONGOING	40,000,000



FEDERAL MINISTRY OF SCIENCE, TECHNOLOGY AND INNOVATION

2024 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	1,202,861,516	726,465,977	8,686,508,982	0	0	10,615,836,475
2	0228003001	SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA	1,022,665,803	383,252,794	1,282,584,406	0	0	2,688,503,003
3	0228004001	NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY	413,430,067	120,223,650	399,318,703	0	0	932,972,420
4	0228005001	NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA	21,360,048,183	647,969,803	2,696,712,341	0	0	24,704,730,327
5	0228008001	NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA	9,173,269,248	456,368,448	1,883,712,173	0	0	11,513,349,869
6	0228009001	BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA	3,230,289,071	784,799,151	2,772,058,584	0	0	6,787,146,806
7	0228033001	NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE	720,963,527	238,333,331	281,344,093	0	0	1,240,640,951
8	0228041001	NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS	1,160,310,021	152,890,402	50,962,801,947	0	0	52,276,002,370
9	0228042001	PROJECT DEVELOPMENT INSTITUTE - ENUGU	1,120,456,288	213,044,609	4,452,577,762	0	0	5,786,078,659
10	0228043001	NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA	372,135,956	131,166,417	624,278,231	0	0	1,127,580,604
11	0228044001	NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY - ZARIA	1,224,047,387	130,088,570	1,273,366,884	0	0	2,627,502,841
12	0228045001	NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA	2,010,818,867	103,776,847	164,188,521	0	0	2,278,784,235
13	0228046001	FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI	2,409,905,640	228,593,066	2,795,499,924	0	0	5,433,998,630
14	0228050001	NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS	2,063,731,908	223,805,304	2,717,862,192	0	0	5,005,399,404
15	0228051001	NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN	450,707,989	59,330,443	253,776,699	0	0	763,815,131
16	0228073001	ENERGY COMMISSION OF NIGERIA	2,640,938,529	562,717,736	18,411,704,266	0	0	21,615,360,531
17	0228079001	NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY	105,052,613	66,571,529	271,616,560	0	0	443,240,702
			50,681,632,613	5,229,398,077	99,929,912,268	0	0	155,840,942,958

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,615,836,475
21	PERSONNEL COST	1,202,861,516
2101	SALARY	776,039,688
210101	SALARIES AND WAGES	776,039,688
21010101	SALARY	776,039,688
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	426,821,828
210201	ALLOWANCES	310,415,875
21020111	REGULAR ALLOWANCES	310,415,875
210202	SOCIAL CONTRIBUTIONS	116,405,953
21020201	NHIS	38,801,984
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	77,603,969
22	OTHER RECURRENT COSTS	726,465,977
2202	OVERHEAD COST	726,465,977
220201	TRAVEL & TRANSPORT - GENERAL	90,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
220202	UTILITIES - GENERAL	19,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	78,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000
22020302	BOOKS	7,500,000
22020303	NEWSPAPERS	7,500,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	69,465,977
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,465,977
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000
220205	TRAINING - GENERAL	50,000,000
22020501	LOCAL TRAINING	50,000,000
220206	OTHER SERVICES - GENERAL	45,000,000
22020606	CLEANING AND FUMIGATION SERVICES	45,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	5,000,000
22020708	MEDICAL CONSULTING	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	80,000,000

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CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	50,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	265,000,000
22021001	REFRESHMENT & MEALS	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	60,000,000
22021009	SPORTING ACTIVITIES	40,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	80,000,000
23	CAPITAL EXPENDITURE	8,686,508,982
2305	OTHER CAPITAL PROJECTS	8,686,508,982
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,686,508,982
23050101	RESEARCH AND DEVELOPMENT	8,686,508,982
	TOTAL PERSONNEL	1,202,861,516
	TOTAL OVERHEAD	726,465,977
	TOTAL RECURRENT	1,929,327,493
	TOTAL CAPITAL	8,686,508,982
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,615,836,475
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,614,336,475

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10207222	PROMOTION OF BIOREMEDIATION AND PHYTOREMEDIATION FOR INCREASED AGRICULTURAL PRODUCTION	ONGOING	8,431,669
ERGP1140670	PROMOTION OF CLEAN TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF TOXIC METALS FROM LEATHER AND PETROCHEMICAL INDUSTRIES	ONGOING	45,000,000
ERGP1140786	PILOTING OF THE WARD BASED TECHNOLOGY CLUSTER PROGRAMME (WBTCP)	ONGOING	40,372,252
ERGP1142502	NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY/NATIONAL RESEARCH AND INNOVATION COUNCIL	ONGOING	73,844,000
ERGP1159399	IMPLEMENTATION OF THE NATIONAL POLICY FOR METHANOL FUEL PRODUCTION TECHNOLOGY STRATEGY	ONGOING	48,560,127
ERGP1207724	PILOT MODEL COMPRESSED NATURAL GAS (CNG) INFRASTRUCTURE DEVELOPMENT FOR SUSTAINABLE AND ENERGY INDEPENDENCE TRANSPORTATION IN NIGERIA	NEW	130,000,000
ERGP12213132	CONSTRUCTION OF RURAL ROADS AND CULVERTS IN AKKO, GOMBE CENTRAL DISTRICT, BY THE NIGERIAN BUILDINGS AND ROAD RESEARCH INSTITUTE	NEW	1,000,000,000
ERGP15140660	CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE FOR SCIENCE AND TECHNOLOGY SECTOR	ONGOING	20,098,142
ERGP20140853	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN ENVIRONMENTAL SECTOR	ONGOING	10,500,000
ERGP29140673	"KNOWLEDGE EXCHANGE AND COLLABORATION TECHNOLOGY (STI KX MANAGEMENT SYSTEM) FOR FMSTI, 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	15,000,000
ERGP29140732	ENHANCED SECURITY ARCHITECTURE OF THE FMST USING BEST BREED TECHNOLOGIES	ONGOING	15,000,001
ERGP29140746	UPGRADE AND ENHANCEMENT OF CALL CENTRE FACILITY FOR FMST	ONGOING	15,500,000
ERGP29140799	POWER BACK-UP INFRASTRUCTURE TO SUPPORT FMST ICT EQUIPMENTS AND SERVICES	ONGOING	15,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29140811	OFFICE PROCEDURE VIRTUALIZATION AND AUTOMATION	ONGOING	41,309,640
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	45,699,000
ERGP30140640	TECHNICAL PROFICIENCY DEVELOPMENT	ONGOING	98,924,000
ERGP30140652	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	20,000,000
ERGP30140685	COORDINATION OF STRATEGIC DEVELOPMENT OF NANO TECHNOLOGY FOR NATIONAL DEVELOPMENT	ONGOING	55,000,000
ERGP30140716	PRESIDENTIAL STANDING COMMITTEE ON INVENTIONS & INNOVATIONS (PSCII)	ONGOING	89,288,405
ERGP30140729	TECHNOLOGICAL AND INNOVATION DEVELOPMENT PARK/VILLAGE SHEDA, ABUJA. (ESTABLISHMENT OF SCIENCE & TECHNOLOGY PARK, SHEDA, ABUJA)	ONGOING	47,858,937
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	15,000,000
ERGP30140754	NATIONAL LABORATORIES, PERSONNEL, EQUIPMENT AND ENERGY AUDIT	ONGOING	12,000,000
ERGP30140764	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN ERI IJESHA, OSUN STATE	ONGOING	29,000,000
ERGP30140781	COORDINATION AND IMPLEMENTATION OF STI FINANCIAL ACTIVITIES	ONGOING	52,993,691
ERGP30140807	TECHNOLOGY NEEDS ASSESSMENT (TNA) IN THE AGRICULTURAL SECTOR ON RICE PRODUCTION IN NIGERIA.	ONGOING	27,216,684
ERGP30140816	ESTABLISHMENT OF TECHNOLOGY VILLAGE (TECHNO-VILLAGE) EACH IN THE SIX GEOPOLITICAL ZONES OF NIGERIA	ONGOING	13,214,734
ERGP30140817	SAMPLING OF STI RESEARCH ACTIVITIES	ONGOING	53,249,211
ERGP30140825	ACQUISITION OF SCIENCE EQUIPMENT AND FACILITIES FOR NATION WIDE COODINATION OF STI ACTIVITIES	ONGOING	282,399,848
ERGP30140830	ESTABLISHMENT OF PILOT MODELS AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INGRASTRUCTURE FOR INTEGRATED W2W SYSTEM AT THE WASTE FACILITY SITES IN THE FOUR (4) GEOPOLITICAL ZONES	ONGOING	40,240,000
ERGP30140831	STI BUILDING: UPGRADING OF OLD OFFICE FACILITIES	ONGOING	53,000,000
ERGP30140837	STRENGHTNING THE STRIDES OF STI ACTIVITIES	ONGOING	30,010,014
ERGP30140840	WASTE-TO-WEALTH MANAGEMENT STRATEGY INITIATIVE FOR ECONOMIC AND SUSTAINABLE DEVELOPMENT	ONGOING	23,740,000
ERGP30140844	TECHNOLOGY AND INNOVATION EXPO (COMMERCIALIZATION OF R&D RESULTS)	ONGOING	160,667,402
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	4,954,557
ERGP30140848	"IMPLEMENTATION OF THE APPROVED NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION ROAD MAP (NSTIR 2017-2030) BY FEDERAL EXECUTIVE COUNCIL ,JUNE 2017"	ONGOING	31,206,451
ERGP30140862	PROMOTION AND APPLICATION OF LOCAL CONTENTS R&D RESULTS OF THE MINISTRY	ONGOING	7,201,774
ERGP30140867	PROMOTION OF NATIONAL CAPACITY FOR KNOWLEDGE ECONOMY	ONGOING	27,162,150
ERGP30140868	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN SCIENCE AND TECHNOLOGY SECTOR	ONGOING	12,000,000
ERGP30140877	MAINSTREAMING WOMEN USING SCIENCE, TECHNOLOGY AND INNOVATION	ONGOING	22,933,247
ERGP30140880	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN SOLID MINERAL SECTOR	ONGOING	12,000,000
ERGP30140886	JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS (JETS)	ONGOING	16,050,907
ERGP30140892	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH SOUTH	ONGOING	25,000,000
ERGP30140893	TALENTED YOUNG SCIENTISTS OF NIGERIA (TYSON)	ONGOING	8,779,966
ERGP30140897	MAPPING AND STRENGHTENING THE SCIENCE, TECHNOLOGY AND INNOVATION SYSTEM IN NIGERIA	ONGOING	25,863,857
ERGP30140898	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN AGRICULTURAL SECTOR	ONGOING	12,000,000
ERGP30140902	THE NATIONAL STRATEGY FOR COMPETITIVINESS IN RAW MATERIALS AND PRODUCT DEVELOPMENT IN NIGERIA	ONGOING	33,228,947
ERGP30140904	COMPENDIUM ON INVESTMENT OPPORTUNITIES IN NIGERIA'S SCIENCE, TECHNOLOGY AND INNOVATION SECTOR	ONGOING	33,400,665
ERGP30140910	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN ENERGY SECTOR	ONGOING	12,000,000
ERGP30140912	TRADE FAIRS	ONGOING	70,175,810
ERGP30140920	WORLD SCIENCE DAY FOR PEACE AND DEVELOPMENT	ONGOING	22,566,540
ERGP30140922	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN INDUSTRY SECTOR	ONGOING	12,000,000
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	ONGOING	15,000,500

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CODE	PROJECT NAME	TYPE	AMOUNT
	DEVELOPMENT OF MSME MANUFACTURING AND AUTOMATION OF AGRICULTURAL MANAGEMENT "		
ERGP30140927	SCIENCE, TECHNOLOGY AND INNOVATION JOURNALS	ONGOING	22,505,297
ERGP30140930	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN TRANSPORT SECTOR	ONGOING	12,000,000
ERGP30140932	SENSITIZATION OF STI ADVANCES & TRENDS	ONGOING	26,936,114
ERGP30140939	TECHNOLOGY NEEDS ASSESSMENT (TNA) FOR CLIMATE CHANGE IN WATER RESOURCES SECTOR	ONGOING	12,000,000
ERGP30140945	INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO)	ONGOING	25,007,631
ERGP30140946	NATIONAL TECHNOLOGY ACTION PLAN (NTAP) FOR CLIMATE CHANGE IN OIL AND GAS SECTOR	ONGOING	12,000,000
ERGP30140951	"TECHNOLOGY (KNOW-HOW) PROMOTION INITIATIVE "	ONGOING	28,625,379
ERGP30140954	METHANOL FUEL TECHNOLOGY IMPLEMENTATION IN SIX GEO-POLITICAL ZONES	ONGOING	20,148,923
ERGP30140957	SCIENCE, TECHNOLOGY AND INNOVATION CONSULTATIVE FORA	ONGOING	28,858,894
ERGP30140960	NIGERIA CLEAN-TECH INNOVATION PROGRAMME	ONGOING	33,138,791
ERGP30140962	ANNUAL SCIENCE AND TECHNOLOGY SUMMIT	ONGOING	12,259,557
ERGP30140965	CLIMATE CHANGE MITIGATION AND ADAPTATION TECHNOLOGIES FOR SUSTAINABLE DEVELOPMENT	ONGOING	8,419,944
ERGP30140966	ESTABLISHMENT OF A SCIENCE, TECHNOLOGY AND INNOVATION TELEVISION STATION IN ABUJA	ONGOING	70,812,547
ERGP30140970	COMPLETION OF NATIONAL SCIENCE AND TECHNOLOGY MUSEUM (NSTM)	ONGOING	201,610,292
ERGP30140971	NUT.1.FSCP DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR THE EVALUATION AND PRESERVATION OF FOOD STUFF TO ENHANCE FOOD SAFETY	ONGOING	4,640,250
ERGP30140975	PROMOTION OF USE OF INDIGENOUS SCIENCE KITS IN PRIMARY AND SECONDARY SCHOOLS	ONGOING	22,178,349
ERGP30140977	NUT.1.FNS USE OF INNOVATION TECHNOLOGY FOR THE DEVELOPMENT AND PROMOTION OF IMPROVED PLANTING MATERIALS TO ENHANCE FOOD SECURITY	ONGOING	6,676,763
ERGP30140984	USE OF TECHNOLOGY FOR THE DEVELOPMENT AND EVALUATION OF IDENTIFIED HERBAL RECIPES FOR IMPROVED, ACCESSIBLE AND AFFORDABLE HEALTHCARE DELIVERY	ONGOING	6,024,600
ERGP30140988	COMMERCIALIZATION OF R & D RESULTS ALONG PPP INITIATIVES	ONGOING	15,200,670
ERGP30140995	COORDINATION AND IMPLEMENTATION OF STI ON PPP ACTIVITIES	ONGOING	12,000,000
ERGP30142504	NATIONAL SCIENCE, TECHNOLOGY AND INNOVATION (STI) DATABANK	ONGOING	33,000,000
ERGP30142506	IMPLEMENTATION AND REVIEW OF STI POLICY DOCUMENT	ONGOING	49,000,000
ERGP30142509	IDENTIFICATION OF MARKETS(NEW AND POTENTIAL) FOR INNOVATIVE BIORESOURCES PRODUCTS AND SERVICES	ONGOING	20,500,000
ERGP30142510	UTILIZATION OF NEW AND IMPROVED TECHNOLOGIES FOR CRIME CONTROL AND PUBLIC SECURITY	ONGOING	50,000,000
ERGP30142511	PROMOTION OF NEW AND IMPROVED TECHNOLOGIES(VARIETIES) FOR INCREASED BIORESOURCES PRODUCTION	ONGOING	14,500,000
ERGP30142512	TECHNOLOGICAL AND INNOVATIVES BIORESOURCES INTERVENTION FOR IMPROVED INCOME AND LIVELIHOOD	ONGOING	85,500,000
ERGP30142513	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN EBONYI STATE	ONGOING	27,000,000
ERGP30142514	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN ONDO STATE	ONGOING	64,535,051
ERGP30142515	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAYELSA	ONGOING	17,729,789
ERGP30142516	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN BAUCHI	ONGOING	9,000,000
ERGP30142517	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN KEBBI	ONGOING	27,000,000
ERGP30142518	COMPLETION OF MODEL BASIC SCIENCE LABORATORY IN PLATEAU	ONGOING	65,693,382
ERGP30144726	IMPLEMENTATION AND COORDINATION OF MULTILATERAL & BILATERAL ACTIVITIES	ONGOING	40,055,185
ERGP30144730	PILOT PLANTS REMODELING TO COMMERCIALIZE 38 NEW PROJECTS BY 7 AGENCIES	ONGOING	35,573,027
ERGP30144732	COMPREHENSIVE NUCLEAR TEST BAN TREATY ORGANIZATION (CTBTO) CONFERENCE	ONGOING	10,277,001
ERGP30144734	STI STRATEGIC COMMUNICATIONS FOR DEVELOPMENT, COMMUNICATION AND MEDIA COVERAGE OF SCIENCE TECHNOLOGY INNOVATION (STI)	ONGOING	25,434,865
ERGP30155922	SCIENCE TECHNOLOGY AND INNOVATION STRATEGIC INFORMATION MANAGEMENT	ONGOING	62,656,944
ERGP30155937	COORDINATION OF RESEARCH AND DEVELOPMENT FOR A SUSTAINABLE BLUE ECONOMY FOR POLICY DEVELOPMENT	ONGOING	40,000,000
ERGP30155941	IMPLEMENTATION AND ASSESSMENT OF MINISTRY AND AGENCIES PROJECTS AND PROGRAMMES IN LINE WITH NATIONAL ECONOMIC SUSTAINABILITY PLAN	ONGOING	30,000,000
ERGP30155942	RESEARCH AND DEVELOPMENT IN THE IMPLEMENTATION AFRICA CONTINENTAL FREE TRADE AGREEMENT	ONGOING	39,000,000
ERGP30155945	HOSTING OF NIGERIA/ SOUTH-AFRICA HEALTH COLLOQUIUM TO ADDRESS THE COVID-19 PANDEMIC FOR POLICY DEVELOPMENT	ONGOING	9,000,267


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CODE	PROJECT NAME	TYPE	AMOUNT
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	20,000,000
ERGP30155987	DEVELOPMENT OF TECHNOLOGIES FOR EFFECTIVE MANAGEMENT OF CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) WARFARE FOR NATIONAL SECURITY.	ONGOING	30,000,000
ERGP30155989	DEVELOPMENT AND INCLUSION OF CHEMICAL SAFETY AND SECURITY CURRICULUM IN THE NATION'S EDUCATIONAL SYSTEM.	ONGOING	35,000,000
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	20,000,000
ERGP30155992	NUT.1.FNS DEPLOYMENT OF INNOVATIVE TECHNOLOGIES FOR FOOD HARVESTING, PROCESSING AND PRESERVATION TO REDUCE POST-HARVEST LOSSES IN FRUITS AND VEGETABLES.	ONGOING	15,034,110
ERGP30155993	DEPLOYMENT OF LABOUR-SAVING TECHNOLOGIES TO REDUCE WORKLOAD IN WOMEN	ONGOING	8,230,685
ERGP30155994	ESTABLISHMENT OF TECHNOLOGY IMPROVEMENT CENTRES FOR TRADITIONAL MEDICINE PRACTITIONERS (TMPS) ACROSS THE COUNTRY.	ONGOING	5,225,000
ERGP30155996	NUT.5.RESEARCH NATIONAL FOOD FOR HEALTH BENEFITS RESEARCH PROJECT	ONGOING	4,207,500
ERGP30155997	DEPLOYMENT OF TECHNOLOGY TO IDENTIFY HERBAL MEDICINE USE AMONG URBAN RESIDENTS IN NIGERIA	ONGOING	3,268,500
ERGP30155999	ENTERPRISE CONTENT MANAGEMENT FOR ON-TIME AND REAL TIME MANAGEMENT OF RECORDS, PROJECTS, BIG DATA, ACTIVITIES OF FMST AND ITS 18 AGENCIES	ONGOING	15,000,000
ERGP30156049	DEPLOYMENT OF S&T INITIATIVES	ONGOING	30,800,000
ERGP30156069	THE NIGERIA TEXTILE AND FASHION TECHNOLOGY, INNOVATION AND SUSTAINABILITY PROJECT.	ONGOING	3,800,000
ERGP30156071	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN ANAMBRA STATE.	ONGOING	42,684,942
ERGP30156072	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN CROSS-RIVER	ONGOING	42,684,942
ERGP30156073	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN NASARAWA STATE.	ONGOING	42,684,942
ERGP30156074	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES - RENOVATION OF GIMI DAM SHP, KADUNA STATE	ONGOING	15,000,000
ERGP30156075	PROMOTION OF RENEWABLE ENERGY FOR RURAL COMMUNITIES IN SHAGARI DAM, SOKOTO STATE	ONGOING	15,000,000
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	1,500,000
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	1,500,000
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	70,035,027
ERGP30156079	"30MW JAREDI WIND FARM, SOKOTO STATE "	ONGOING	28,000,000
ERGP30156080	NATIONAL PLANNED ADVOCACY ON NUCLEAR TECHNOLOGY.	ONGOING	2,500,000
ERGP30156082	DEPLOYMENT OF RENEWABLE ENERGY TO POWER FMST&I HEADQUARTERS	ONGOING	1,000,000
ERGP30156132	RESEARCH AND DEVELOPMENT COMMERCIALIZATION	ONGOING	26,887,531
ERGP30156143	UPGRADING OF BUDGET & ACCOUNTING SOFTWARE, AND E- EQUIPMENTS	ONGOING	40,757,098
ERGP30159397	ESTABLISHMENT OF PILOT METHANOL FUEL PRODUCTION PLANTS IN SIX GEO POLITICAL ZONES OF NIGERIA	ONGOING	35,223,284
ERGP30176019	WASTE TO RENEWABLE ENERGY: PILOT MODEL BIOGAS PLANT TICLOB-LUMOS METHOD (TLM) IN ADAMAWA, IMO, KANO, OGUN DELTA, BENUE STATES AND FCT	ONGOING	1,000,000
ERGP30176037	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN AKWA-IBOM	ONGOING	45,000,000
ERGP30176041	INVENTORY OF INDIGENOUS DEVELOPED TECHNOLOGIES IN THE FOLLOWING SECTORS: AGRICULTURE, ENERGY, MANUFACTURING AND INFORMATION TECHNOLOGY	ONGOING	13,964,420
ERGP30176055	PRODUCTION OF PRESS MATERIALS AND PUBLIC SENSITIZATION MATERIALS	ONGOING	47,943,173
ERGP30176060	SYNCHRONIZATION OF STI RESEARCH FINDING	ONGOING	199,177,543
ERGP30176069	POLICY DOCUMENTS OF SITOPEO-5: REVIEW	ONGOING	35,100,869
ERGP30176076	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH WEST	ONGOING	23,000,000
ERGP30176082	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN SOUTH EAST	ONGOING	25,000,000
ERGP30176089	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH CENTRAL	ONGOING	25,000,000
ERGP30176095	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH EAST	ONGOING	25,000,000
ERGP30176097	PRIMING ARTISANS FOR DEVELOPMENT IN THEIR VARIOUS FIELD IN NORTH WEST	ONGOING	25,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30176137	HARNESING OF YOUNG INVENTORS AND INNOVATORS ACROSS NIGERIA FOR MENTORING AND DEVELOPMENT	ONGOING	23,171,536
ERGP30176138	TECHNOLOGY IMPACT ASSESSMENT (TIA).	ONGOING	11,114,357
ERGP30176139	TECHNOLOGY TRANSFER AND DIFFUSION (TTD)	ONGOING	5,285,894
ERGP30176140	TECHNOLOGICAL DEVELOPMENT OF ARTISANS IN MANUFACTURING OF AGRO-ALLIED EQUIPMENTS AND MACHINERIES TO INTERNATIONAL STANDARDS AND SPECIFICATIONS	ONGOING	3,964,420
ERGP30176141	SURVEY OF THE EXISTING FOREIGN TECHNOLOGIES VISA-VIZ THE INDEGIEOUS TECHNOLOGIES IN NIGERIA.	ONGOING	15,285,894
ERGP30176145	TECHNOLOGY FORESIGHT (TF)	ONGOING	17,928,341
ERGP30176146	PROMOTING AND SUPPORTING INDIGENOUS SCIENTIFIC AND LABORATORY EQUIPMENTS FOR R&D INSTITUTIONS	ONGOING	24,886,666
ERGP30176150	PROMOTION OF ENHANCED ENGINEERING AND WELDING TECHNOLOGY IN NIGERIA	ONGOING	32,959,169
ERGP30176155	EFFECTIVE PROMOTION AND UTILIZATION OF LOCALLY MANUFACTURED ORGANIC FERTILIZERS	ONGOING	31,772,992
ERGP30176160	NATURAL HYGENIC PROCESSING, PRESERVATION AND PACKGING TICHNIQUES FOR AGRICULTURAL PRODUCE IN NIGERIA	ONGOING	19,096,512
ERGP30176163	COORDINATION AND PROMOTION OF INDIGENOUS MOBILE SCIENCE LABORATORY FOR JUNIOR AND SECONDARY SCHOOLS IN NIGERIA	ONGOING	29,470,659
ERGP30176168	LOCAL DEVELOPMENT OF CONVENTIONAL 1000BPD MODULAR REFINERY	ONGOING	4,000,000
ERGP30176170	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN IMO STATE	ONGOING	45,000,000
ERGP30176175	STI RETREAT FO BOARD MEMBERS OF AGENCIES	ONGOING	26,000,000
ERGP30176178	COMMISSIONERS FORUM ON STI FOR SUSTAINABLE DEVELOPMENT	ONGOING	10,000,000
ERGP30176182	DEPLOYMENT OF SCIENCE, TECHNOLOGY AND INNOVATION APPARATUS IN THE IMPLEMENTATION OF THE SDGS 2030: DECADE OF ACTION	ONGOING	45,000,000
ERGP30176184	IMPLEMENTATION OF NATIONAL INNOVATION SYSTEM FORUM	ONGOING	44,000,000
ERGP30176188	SCIENCE, TECHNOLOGY AND INNOVATION (STI) WEEK WITH NIGERIAN STI EXPERTS IN THE DIASPORA	ONGOING	41,500,848
ERGP30176190	ESTABLISHMENT OF EMMERGING TECHNOLOGIES AND INNOVATION HUBS IN SIX GEO-REGIONS	ONGOING	15,800,000
ERGP30176193	IMPLEMENTATION OF FCSSIP (FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN) SUCCESSOR PLAN	ONGOING	18,065,000
ERGP30176197	PRODUCTIVITY ENHANCEMENT PROGRAMME AND SUSTAINABLE INDUSTRIAL HARMONY IN THE MINISTRY	ONGOING	96,375,070
ERGP30176203	PROCUREMENT OF IDENTITY CARD MACHINE (DIRECT TO CARD PRINTER)	ONGOING	3,271,000
ERGP30176208	ESTABLISHMENT OF IPPIS SELF SERVICE CENTRE	ONGOING	2,505,000
ERGP30176211	ANNUAL PERSONNEL AUDIT AND RECORDS AUTHENTICATION EXERCISE IN ALL AGENCIES OF THE MINISTRY	ONGOING	11,100,000
ERGP30176215	SOCIAL INNOVATION IN HEALTH INITIATIVE	ONGOING	5,110,000
ERGP30176224	PROVISION OF SMALL GRANTS TO CONDUCT FOOD AND NUTRITION RESEARCH ON STANDARDIZATION OF FOOD RECIPES AND PORTION SIZES OF LOCALLY AVAILABLE DIETS) NUT.5.RESEARCH	ONGOING	6,251,600
ERGP30176227	PROMOTION AND DISSEMINATION OF RESEARCH FINDINGS ON FOOD PROCESSING AND PRESERVATION TECHNOLOGY FOR USE IN HOUSEHOLDS NUT.1.FNS	ONGOING	3,268,500
ERGP30176228	PROMOTION OF SAFE PRACTICES ON PESTICIDE UTILIZATION FOR FOOD STUFF PRESERVATION NUT.3.FSCP	ONGOING	2,481,201
ERGP30176230	PROVIDE IMPROVED PLANTING MATERIALS (STAPLE CROPS INCLUDING PLANTAIN, BANANA AND PINEAPPLES) TO FARMERS ACROSS THE COUNTRY TO PROMOTE FOOD TO PROMOTE FOOD SECURITY NUT.1.FNS	ONGOING	3,052,000
ERGP30176234	ANALYSIS AND AUTHENTICATION OF CLAIMS OF ANTI-COVID-19 ACTIVITY OF INDIGENOUS HERBAL REMEDIES AND NATURAL COMPOUNDS	ONGOING	6,806,792
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)	ONGOING	12,124,317
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	ONGOING	11,416,976
ERGP30176242	ESTABLISHMENT OF PILOT CLIMATE-SMART HOUSING IN 774 LGAS TO PROMOTE AND TRANSFER USE OF INDIGENOUS NBRI TECHNOLOGIES FOR ADOPTION BY INDIVIDUALS, THE PUBLIC AND PRIVATE SECTORS	ONGOING	11,833,889
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	ONGOING	7,967,034
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	ONGOING	3,272,724
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	ONGOING	3,272,536

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30176250	ESTABLISHMENT OF PILOT PRODUCTION OF BRIQUETTES FROM RICE HUSK & COCONUT SHELL AND PROMOTION OF ITS USE FOR RURAL ENERGY	ONGOING	4,661,909
ERGP30176251	NATIONAL SPACE POLICY AND PROGRAMMES; REFORM/REVIEW	ONGOING	5,876,000
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)	ONGOING	5,885,123
ERGP30176256	CONDUCT OF TECHNICAL GAP ASSESSMENTS ON GREEN ECONOMY AND PILOT TECHNOLOGY TRANSFER PROGRAMMES TO ATTAIN SDG IN NIGERIA.	ONGOING	5,389,891
ERGP30176261	PROMOTION OF BAMBOO VALUE CHAIN FOR SUSTAINABLE LIVELIHOOD USING APPROPRIATE TECHNOLOGIES FOR POVERTY REDUCTION AND ENVIRONMENT CONTROL	ONGOING	4,531,522
ERGP30176263	PRODUCTION OF TECHNICAL GUIDE (MANUAL) FOR SKILL TRANSFER PROGRAMMER FOR YOUTH AND WOMEN IN THE PRODUCTION OF THE EFFICIENT COOK-STOVE TECHNOLOGY	ONGOING	6,496,597
ERGP30176265	CONDUCT OF ENERGY EFFICIENCY ASSESSMENT FOR THE PROMOTION OF CLEAN COOK-STOVE TECHNOLOGY IN THE NORTH CENTRAL ZONE (ESPECIALLY FOR THE IDPS)	ONGOING	6,148,747
ERGP30176266	ESTABLISHMENT OF PILOT PRODUCTION, ASSEMBLING AND TECHNOLOGY TRANSFER CENTRE FOR ENTREPRENEURS ON GENDER RESPONSIVE HIGHLY EFFICIENT METHANOL COOKSTOVE TECHNOLOGY	ONGOING	8,358,885
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.	ONGOING	15,000,000
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.	ONGOING	20,000,000
ERGP30176273	THE NIGERIAN CHEMICAL INDUSTRY ACTION PROJECT (NCIAP)- 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.	ONGOING	30,000,000
ERGP30176278	ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM FOR THE ONGOING CALABAR PROJECT	ONGOING	44,444,033
ERGP30176280	ESTABLISHMENT OF PILOT MODEL PLANT AND DEPLOYMENT OF APPROPRIATE TECHNOLOGICAL INFRASTRUCTURE FOR INTEGRATED WASTE-2-WEALTH SYSTEM IN ANAMBRA STATE	ONGOING	40,477,452
ERGP30176285	CONDUCT OF FEASIBILITY STUDIES FOR NATIONWIDE ADOPTION OF METHANOL FUEL TECHNOLOGY AND DIFFUSION.	ONGOING	34,995,000
ERGP30176295	PRODUCTION OF FULL BUSINESS CASE/ COMMERCIAL PLAN FOR METHANOL VALUE-CHAIN AND METHANOL PLANT ESTABLISHMENT, INCLUDING CONSULTING SERVICES.	ONGOING	15,248,257
ERGP30176304	PROCUREMENT OF 100 TONNE PER DAY MODULAR SKID MOUNTED (PREFABRICATED) METHANOL BLENDING PILOT PLANT (FOR PROMOTIO AND TECHNOLOGY DIFFUSION FOR PRIVATE SECTOR)	ONGOING	70,763,020
ERGP30176308	SELECTED ZONAL PILOT TRIAL OF METHANOL FUEL ADOPTION AND DIFFUSION. (SELECTED MOTOR COMPANIES, DATA GATHERING, DOCUMENTATION OF REGULATIONS, STAKEHOLDERS WORKSHOP, ETC.)	ONGOING	25,696,705
ERGP30176312	PROCUREMENT OF HIGHLY EFFICIENT METHANOL COOKSTOVE FOR DISTRIBUTION TO 6 STATES (600 PCS, ONE PER ZONE)	ONGOING	41,000,000
ERGP30176315	ADVOCACY, COMMUNICATION AND SOCIAL MOBILIZATION FOR CITIZEN ADOPTION OF METHANOL FUEL TECHNOLOGY AND METHANOL-DRIVEN ECONOMY IN SI-GEOPOLITICAL ZONES OF NIGERIA	ONGOING	39,466,623
ERGP30176818	TECHNOLOGY DEVELOPMENT, TRANSFER AND DIFFUSION FROM TECHNOLOGY OFFEROR.	ONGOING	37,486,415
ERGP30176823	PROMOTION OF POST-HARVEST LOSSES TECHNOLOGIES FOR AGRICULTURAL PRODUCE	ONGOING	93,700,000
ERGP30206287	NATIONAL CHEMICAL SCIENCES, TECHNOLOGY AND INNOVATION COUNCIL MEETING	NEW	20,000,000
ERGP30206301	CHEMICAL, MATERIALS AND EQUIPMENT (CHEM-PRENURER) SKILLS EMPOWERMENT TRAINING FOR WOMEN, YOUTH AND THE ELDERLY IN SALT VALUE CHAIN PRODUCTION IN THE NORTH	NEW	20,000,000
ERGP30206316	CHEMICAL, MATERIALS AND EQUIPMENT (CHEM-PRENURER) SKILLS EMPOWERMENT TRAINING FOR WOMEN, YOUTH AND THE ELDERLY IN SALT VALUE CHAIN PRODUCTION IN THE SOUTH	NEW	20,000,000
ERGP30206344	ESTABLISHMENT OF CHEMICAL TOXICOLOGY CENTRE IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY	NEW	30,000,000
ERGP30206422	ESTABLISHMENT OF PILOT CHEMICAL TANK FARMS IN THE SOUTH	NEW	25,000,000
ERGP30206429	ESTABLISHMENT OF PILOT CHEMICAL TANK FARMS IN THE NORTH	NEW	20,000,000
ERGP30206569	COMMUNICATION AND SOCIAL MOBILIZATION (ACSM) FOR CITIZENS ADOPTION OF THE NATIONAL POLICY ON CHEMICAL TECHNOLOGY IN THE SIX (6) GEO-POLITICAL ZONES	NEW	9,000,000
ERGP30206575	STANDARDIZATION AND EVALUATION OF THE IMPLEMENTATION OF THE NATIONAL POLICY	NEW	7,000,000
ERGP30206581	NEEDS ASSESSMENT ON CHEM CLUSTERS, PRACTITIONERS IN MARKETS AND MOTOR PARKS IN THE SIX (6) GEO-POLITICAL ZONES OF THE COUNTRY	NEW	7,000,000
ERGP30206587	DEVELOPMENT AND PRODUCTION OF GUIDELINES FOR STRATEGIC IMPLEMENTATION OF NATIONAL POLICY ON CHEMICAL TECHNOLOGY	NEW	7,000,000
ERGP30206644	HIGHWAY VEHICULAR BUMP TECHNOLOGY FOR ELECTRICITY HARNESSING	NEW	1,250,000
ERGP30206652	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN KADUNA STATE	NEW	20,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30206654	INTERNATIONAL CONVENTIONS, COOPERATIONS/COLLABORATIONS ON CONVENTIONAL ENERGY, RENEWABLE ENERGY AND NUCLEAR ENERGY: ICSPH, IRENA, GLOBAL ENERGY ACTION FORUM, IAEA CONVENTIONS	NEW	6,500,000
ERGP30206661	RENEWABLE ENERGY AND ENERGY EFFICIENCY SKILL ACQUISITION CENTRES IN EACH GEO-POLITICAL ZONE: ONDO, BENUE, ENUGU, GOMBE, KADUNA, CROSS-RIVER	NEW	21,000,000
ERGP30206672	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN ENUGU STATE AND TECHNOLOGY LABORATORY IN ADAMAWA STATE	NEW	20,000,000
ERGP30206678	PHASE II - ESTABLISHMENT OF MODEL SCIENCE AND TECHNOLOGY LABORATORY IN BENUE STATE	NEW	20,000,000
ERGP30207158	USE OF TECHNOLOGIES FOR THE DEVELOPMENT AND PROMOTION OF HERBAL ANTIDOTES FOR TREATMENT OF SNAKE BITES IN NIGERIA	NEW	4,084,000
ERGP30207164	ESTABLISHMENT OF GRAND CHALLENGE NIGERIA NUT.5.RESEARCH	NEW	7,020,000
ERGP30207170	PROMOTION OF TRADITIONAL, COMPLEMENTARY AND ALTERNATIVE MEDICINE	NEW	3,106,500
ERGP30207175	ESTABLISHMENT OF OCCUPATIONAL SAFETY AND HEALTH (OSH) DESK IN FMIST	NEW	7,912,500
ERGP30207196	SUSTAINABLE WASTE MANAGEMENT THROUGH BIORESOURCES TECHNOLOGY	NEW	18,000,000
ERGP30207201	BIORESOURCES TECHNOLOGY FOR SUSTAINABLE AGRICULTURE PRACTICES IN NIGERIA	NEW	19,000,000
ERGP30207207	INNOVATIVE TECHNOLOGIES FOR CONSERVING NIGERIA'S UNIQUE BIODIVERSITY	NEW	13,000,000
ERGP30207235	MAPPING AND UTILIZATION OF BIOPESTICIDES PLANTS RESOURCES IN THE COUNTRY	NEW	8,500,000
ERGP30207681	IDENTIFICATION AND ADOPTION OF EMERGING TECHNOLOGIES WITHIN THE COUNTRY IN CRITICAL SECTORS OF THE ECONOMY.	NEW	1,500,000
ERGP30207697	IMPLEMENTATION/ENHANCEMENT AND SUSTAINABLE INDUSTRIAL HARMONY IN THE MINISTRY	NEW	10,000,000
ERGP30207722	PILOT MODEL ELECTRONIC WASTE MANAGEMENT PLANT IN THE 6 GEO-POLITICAL ZONE IN NIGERIA	NEW	48,000,000
ERGP30207727	" PILOT MODEL SMART CITY DEVELOPMENT"	NEW	24,960,719
ERGP30210403	PROMOTION OF TEACHING OF SCIENCE SUBJECTS IN NIGERIAN LANGUAGES	NEW	152,591,351
ERGP30211594	INSTALLATION OF SOLAR STREET LIGHT IN ANIOCHA NORTH LGA, DELTA STATE	NEW	5,000,000
ERGP30212312	CONSTRUCTION AND FURNISHING OF ULTRA MODERN CONFERENCE AND E-LEARNING FACILITY AT ALAYI SCIENCE SCHOOL (ABIA STATE)	NEW	487,902,360
ERGP30212314	CONSTRUCTION AND FURNISHING OF ULTRA MODERN CONFERENCE AND E-LEARNING FACILITY AT BENDE SECONDARY GRAMMAR SCHOOL (ABIA STATE)	NEW	487,902,360
ERGP30212316	CONSTRUCTION AND FURNISHING OF ULTRA MODERN CONFERENCE AND E-LEARNING FACILITY AT IGBERE SENIOR SECONDARY SCHOOL (ABIA STATE)	NEW	488,902,360
ERGP3140855	774 YOUNG NIGERIAN SCIENTISTS PRESIDENTIAL AWARD (YONSPA)	ONGOING	45,487,520

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,688,503,003
21	PERSONNEL COST	1,022,665,803
2101	SALARY	701,143,585
210101	SALARIES AND WAGES	701,143,585
21010101	SALARY	701,143,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	321,522,218
210201	ALLOWANCES	216,350,681
21020111	REGULAR ALLOWANCES	216,350,681
210202	SOCIAL CONTRIBUTIONS	105,171,537
21020201	NHIS	35,057,179
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	70,114,358
22	OTHER RECURRENT COSTS	383,252,794
2202	OVERHEAD COST	383,252,794
220201	TRAVEL & TRANSPORT - GENERAL	74,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	37,000,000
220202	UTILITIES - GENERAL	30,000,000
22020201	ELECTRICITY CHARGES	30,000,000
220203	MATERIALS & SUPPLIES - GENERAL	14,150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,900,000
22020303	NEWSPAPERS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	55,041,952
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,041,952
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	12,000,000
220206	OTHER SERVICES - GENERAL	50,150,000
22020601	SECURITY CHARGES	27,000,000
22020606	CLEANING AND FUMIGATION SERVICES	23,150,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	61,510,842
22020801	MOTOR VEHICLE FUEL COST	9,500,000
22020803	PLANT / GENERATOR FUEL COST	52,010,842
220209	FINANCIAL CHARGES - GENERAL	17,000,000
22020902	INSURANCE PREMIUM	17,000,000

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	76,300,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	28,100,000
22021010	DIRECT TEACHING & LABORATORY COST	20,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,500,000
23	CAPITAL EXPENDITURE	1,282,584,406
2302	CONSTRUCTION / PROVISION	223,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	223,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	223,500,000
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
2305	OTHER CAPITAL PROJECTS	1,052,084,406
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,052,084,406
23050101	RESEARCH AND DEVELOPMENT	1,052,084,406
	TOTAL PERSONNEL	1,022,665,803
	TOTAL OVERHEAD	383,252,794
	TOTAL RECURRENT	1,405,918,597
	TOTAL CAPITAL	1,282,584,406
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,688,503,003
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,674,003,003

0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10212755	CONSTRUCTION AND INSTALLATION OF SOLAR GRID IN ENUGU UMAWULU SCHOOL	NEW	300,000,000
ERGP20169205	ENVIRONMENTAL SUSTAINABILITY AND CLIMATE MITIGATION	ONGOING	60,000,000
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	20,000,000
ERGP27172398	RENOVATION OF LABORATORIES AND RESEARCH QUARTERS /OFFICES	ONGOING	5,000,000
ERGP27196641	COMPLETION AND FENCING OF SHEDA SCIENCE AND TECHNOLOGY (SHESTCO) IN THE NORTH CENTRAL	NEW	60,084,406
ERGP27210907	REHABILITATION/CONSTRUCTION OF ROAD AT EZERI-EJESU IMO STATE	NEW	2,000,000
ERGP28169364	UPGRADING OF POWER AND WATER INFRASTRUCTURE	ONGOING	20,000,000
ERGP28210909	CONSTRUCTION OF ROAD AND DRAINAGES AT EMERENIN COMMUNITY IMO STATE	NEW	2,000,000
ERGP29171500	CONSTRUCTION OF APPLIED MATHEMATICS AND SIMULATION ADVANCED RESEARCH CENTRE AND ICT BUILDING (AMSARC)	NEW	20,000,000
ERGP30169243	ENVIRONMENTAL ASSESSMENT OF AIR, WATER, FOOD AND SOIL QUALITY FOR IMPROVED LIFE EXPECTATION OF CITIZENRY.	ONGOING	27,000,000
ERGP30169265	SOLAR POWER BACK-UP INFRASTRUCTURE FOR SENSITIVE HIGH TECH EQUIPMENT AND LIFE SCIENCES.	ONGOING	10,000,000

**0228003001 SHEDA SCIENCE AND TECHNOLOGY COMPLEX - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30169287	STRATEGIC SCIENTIFIC SENSITIZATION THROUGH PUBLICATIONS, SCIENTIFIC, TECHNOLOGICAL AND INNOVATION EXPOSITION AND THROUGH THE ANNUAL NATIONAL COUNCIL ON SCIENCE AND TECHNOLOGY EXHIBITIONS.	ONGOING	35,000,000
ERGP30169322	PREPARATION OF ACTIVATED CARBON, CARBON ELECTRODES AND GAS MASK AS BY PRODUCT (PRODUCTION OF ELECTRIC ENERGY STORAGE SUPER CAPACITORS AND LITHIUM BATTERIES).	ONGOING	115,000,000
ERGP30169373	APPLICATION OF NANOTECHNOLOGY METHODS FOR DNA DETECTION IN A FORENSIC CONTEXT	ONGOING	120,000,000
ERGP30169414	DEVELOPMENT OF PROCESSES FOR BENEFICIATION OF MINERALS AND COLLECTION SOLID MINERALS WITH INDUSTRIAL APPLICATIONS	ONGOING	50,000,000
ERGP30169477	REVERSE ENGINEERING OF AGRICULTURAL MACHINERY AND TRANSPORT.	ONGOING	10,000,000
ERGP30175870	DEVELOPMENT OF NOVEL METHODS AND CUTTING EDGE BIOTECHNOLOGY PROCESSES FOR THE FOOD AND WATER INDUSTRY.	ONGOING	35,000,000
ERGP30203506	COMPLETION AND EQUIPPING OF SHEDA SOUTH EAST ZONAL OFFICE COMPLEX	NEW	80,000,000
ERGP30203748	EQUIPPING AND FURNISHING OF THE NEW ADMINISTRATIVE BUILDING OF SHEDA SCIENCE AND TECHNOLOGY COMPLEX HEADQUARTERS, SHEDA ABUJA	NEW	50,000,000
ERGP30203770	COMPLETION AND EQUIPPING OF ZONAL OFFICE BUILDING IN THE NORTH WEST ZONE (DAWAKI NKUDU- KANO STATE)	NEW	220,000,000
ERGP30203806	CONSTRUCTION OF TWO BEDROOM BLOCK OF SIX FLATS RESEARCHER'S QUARTERS SHEDA SCIENCE AND TECHNOLOGY COMPLEX - SHEDA ABUJA.	NEW	10,000,000
ERGP30210910	PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT IN EZUGO OGADA COMMUNITY IMO STATE	NEW	1,500,000
ERGP7169525	MONITORING AND EVALUATION.	ONGOING	30,000,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	932,972,420
21	PERSONNEL COST	413,430,067
2101	SALARY	355,304,309
210101	SALARIES AND WAGES	355,304,309
21010101	SALARY	355,304,309
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,125,758
210201	ALLOWANCES	6,491,171
21020111	REGULAR ALLOWANCES	6,491,171
210202	SOCIAL CONTRIBUTIONS	51,634,587
21020201	NHIS	17,211,529
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,423,058
22	OTHER RECURRENT COSTS	120,223,650
2202	OVERHEAD COST	120,223,650
220201	TRAVEL & TRANSPORT - GENERAL	37,326,010
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,160,996
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,165,014
220202	UTILITIES - GENERAL	5,990,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020206	SEWERAGE CHARGES	390,000
220203	MATERIALS & SUPPLIES - GENERAL	6,325,221
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,081,435
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,175,935
22020307	DRUGS & MEDICAL SUPPLIES	150,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,917,851
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,387,195
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,886,075
22020402	MAINTENANCE OF OFFICE FURNITURE	950,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	806,986
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,595,465
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,408,401
22020406	OTHER MAINTENANCE SERVICES	740,268
220205	TRAINING - GENERAL	2,208,151
22020501	LOCAL TRAINING	2,208,151
220206	OTHER SERVICES - GENERAL	17,460,000
22020601	SECURITY CHARGES	6,780,000
22020604	RESIDENTIAL RENT	4,180,000
22020606	CLEANING AND FUMIGATION SERVICES	6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,183,575
22020801	MOTOR VEHICLE FUEL COST	2,344,556
22020803	PLANT / GENERATOR FUEL COST	1,539,019
22020806	COOKING GAS/FUEL COST	300,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	32,843,498
22021001	REFRESHMENT & MEALS	2,664,187
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,897,914
22021006	POSTAGES & COURIER SERVICES	482,294
22021007	WELFARE PACKAGES	2,599,103
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,200,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,000,000
23	CAPITAL EXPENDITURE	399,318,703
2301	FIXED ASSETS PURCHASED	10,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2305	OTHER CAPITAL PROJECTS	389,318,703
230501	ACQUISITION OF NON TANGIBLE ASSETS	389,318,703
23050101	RESEARCH AND DEVELOPMENT	389,318,703
	TOTAL PERSONNEL	413,430,067
	TOTAL OVERHEAD	120,223,650
	TOTAL RECURRENT	533,653,717
	TOTAL CAPITAL	399,318,703
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	932,972,420
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-931,652,420

0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30204066	PROCUREMENT OF SCIENTIFIC EQUIPMENT, CHEMICALS, ACCESSORIES & GLASSWARES FOR GENERAL LABORATORY	NEW	15,000,000
ERGP30204075	PROCUREMENT OF EQUIPMENT & ACCESSORIES FOR THE TOXICOLOGY AND MICROBIOLOGY LABORATORY AS WELL AS CLINICAL STUDIES	NEW	19,000,000
ERGP30204083	CALIBRATION, VALIDATION & GENERAL REPAIRS OF EQUIPMENT IN THE LABORATORY & PDU	NEW	10,000,000
ERGP30204090	CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPs) INCLUDING FARM HANDS REMUNERATIONS IN - (JESSE, DELTA & AKURE, ONDO STATE)	NEW	10,000,000
ERGP30204096	CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPs) INCLUDING FARM HANDS REMUNERATIONS IN - (JOS, PLATEAU STATE & KANO, KANO STATE FARMS)	NEW	10,000,000
ERGP30204102	CULTIVATION AND MAINTENANCE OF MEDICINAL AND AROMATIC PLANTS AND PESTICIDALS (MAPPs) INCLUDING FARM HANDS REMUNERATIONS IN - (ABAKALIKI,	NEW	10,000,000


0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
	EBONYI STATE & CALABAR, CROSS RIVERS STATE FARMS)		
ERGP30204106	ANIMAL HOUSE, RESEARCH INSECTARY - PROCUREMENT AND MAINTENANCE OF EXPERIMENTAL ANIMALS & INSECTARY	NEW	20,000,000
ERGP30204111	DIGITAL LIBRARY DEVELOPMENT - ANNUAL PAYMENT OF INTERNET BANDWIDTH & SUBSCRIPTION TO SCIENTIFIC DATABASES	NEW	10,000,000
ERGP30204121	DEVELOPMENT OF NIGERIA COLLEGE OF NATURAL MEDICINE	NEW	4,000,000
ERGP30204133	CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH- SOUTH EXPERIMENTAL MAPPS FARMS - ABAKALIKI, EBONYI STATE	NEW	10,000,000
ERGP30204147	CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH- SOUTH EXPERIMENTAL MAPPS FARMS - JESSE, DELTA STATE	NEW	10,000,000
ERGP30204153	CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH WEST EXPERIMENTAL MAPPS FARM, AKURE, ONDO STATE	NEW	10,000,000
ERGP30204156	CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S NORTH WEST EXPERIMENTAL MAPPS FARM, KANO, KANO STATE	NEW	10,000,000
ERGP30204163	CONSTRUCTION OF MINI FARM HOUSE AND RESEARCH FACILITY AT THE AGENCY'S SOUTH SOUTH EXPERIMENTAL MAPPS FARM, CALABAR, CROSS RIVERS STATE	NEW	10,000,000
ERGP30204173	CONSTRUCTION OF MINI FARMS HOUSE AND RESEARCH FACILITY AT THE AGENCY'S NORTH-CENTRAL EXPERIMENTAL MAPPS FARMS IN JOS, PLATEAU STATE	NEW	7,500,000
ERGP30204177	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	20,000,000
ERGP30204186	CONTINUATION OF MALARIA VECTOR CONTROL PROJECT: DEVELOPMENT OF EFFECTIVE AND LONG LASTING HERBAL TOPICAL CREAM, INDOOR RESIDUAL SPRAY AND OUTDOOR LARVICIDE/INSECTICIDE USING NON-PYRETHROID PLANTS AND STAFF CAPACITY BUILDING	NEW	19,000,000
ERGP30204192	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR CANCER (BREAST CANCER AND PROSTRATE CANCER)	NEW	10,000,000
ERGP30204196	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR (HYPERTENSION)	NEW	10,000,000
ERGP30204201	CONTINUATION DEVELOPMENT OF HERBAL REMEDY FOR PREVENTION/MANAGEMENT OF ERECTILE DYSFUNCTION AND PROSTRATE ENLARGEMENT.	NEW	16,000,000
ERGP30204229	CONTINUATION OF RESEARCH AND DEVELOPMENT OF NATURAL/ HERBAL PRODUCTS FOR LIVESTOCK DISEASES - (FIELD EVALUATION STUDIES)	NEW	10,000,000
ERGP30204234	CONTINUATION OF RESEARCH & DEVELOPMENT OF HERBAL VECTOR CONTROL SOLUTIONS FOR THE PREVENTION AND TREATMENT OF NEGLECTED TROPICAL DISEASES (NTDS) - (FIELD EVALUATION STUDIES)	NEW	19,000,000
ERGP30204238	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR THE MANAGEMENT OF GLAUCOMA	NEW	5,000,000
ERGP30204246	CONTINUATION OF RESEARCH AND DEVELOPMENT AND PRODUCTION OF HERBAL REMEDY ANTI-ARTHRITIS CREAMS, LOTIONS AND BALMS	NEW	10,000,000
ERGP30204253	CONTINUATION OF ADVOCACY, PUBLIC SENSITIZATION PARTICIPATION IN 2024 ST&I EXPO	NEW	10,000,000
ERGP30204260	CONTINUATION OF THE CONSTRUCTION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINE THERAPIES IN OBINAGU, UDI LGA, ENUGU (FOUNDATION CONSTRUCTION)	NEW	10,000,000
ERGP30204273	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR MALARIA	NEW	10,000,000
ERGP30204278	RESEARCH AND DEVELOPMENT OF HERBAL VAGINAL WASH	NEW	10,000,000
ERGP30204284	ESTABLISHMENT OF INSTITUTIONAL PLANNING , MONITORING AND EVALUATION SYSTEM OF IMPLEMENTATION OF INSTITUTIONAL STRATEGIC PLAN, PROJECTS AND ACTIVITIES, TRACKING KEY PERFORMACE INDICATORS FOR DECISION MAKING AND IMPROVED PERFORMANCE IN ACCORDANCE OF RENEWED HOPE /EIGHT PRIORITY AREAS	NEW	3,500,000
ERGP30204291	ESTABLISHMNET OF LINKAGES AND COLLABORATION MECHANISMS TO OPERATIONALIZING MOUs/MOAs BETWEEN NNMDA AND UNIVERSITIES, RESEARCH INSTITUTIONS, INTERNATIONAL ORGANISATIONS AND THE PRIVATE SECTORS TOWARDS COMMERCIALIZATION FOR WEALTH CREATION	NEW	1,500,000
ERGP30204296	RESEARCH AND DEVELOPMENT OF ANTI-SNAKE VENOM (ASV) FROM NIGERIA MEDICINAL PLANTS	NEW	5,000,000
ERGP30204307	RESEARCH & DEVELOPMENT OF NOVEL PHYTOMEDICINES AGAINST NEGLECTED TROPICAL DISEASES (NTDs) USING GREEN NANOTECHNOLOGY APPROACH	NEW	2,500,000
ERGP30204312	GENERAL OFFICE REHABILITATION - RENOVATION, RE-ROOFING AND REPAINTING OF AGENCY'S LAGOS HEAD QUARTERS BUILDINGS	NEW	15,000,000
ERGP30204317	ETHNOBOTANICAL AND VETERINARY SURVEY AND DOCUMENTATION IN SE, SW & NE	NEW	4,818,703
ERGP30204320	RESEARCH AND DEVELOPMENT OF PLANT BASED NUTRITIONAL AND MEDICINAL FOOD FOR IMPROVE WELL BEING, FOOD SECURITY, JOB CREATION AND POVERTY ALLEVIATION.	NEW	3,500,000
ERGP30204325	"STUDY TOUR OF THE SIX GEOPOLITICAL ZONES BY THE EXECUTIVE & LEGISLATORS TOWARDS STRATEGIZING FOR INTELLECTUAL PROPERTY RIGHTS OF TRADITIONAL MEDICINE SERVICES, AND PRODUCTS FOR IMPROVED JOB CREATION, POVERTY ALLEVIATION AND ACHIEVEMENT OF UNIVERSAL HEALTH COVERAGE. "	NEW	5,000,000
ERGP30204328	RESEARCH & DEVELOPMENT OF INDIGENOUS NUTRACEUTICALS AGAINST NUTRITIONAL DEFICIENCIES IN CHILDREN & GENERAL WELL BEING OF THE AGED	NEW	3,500,000
ERGP30204330	ACQUISITION & DOCUMENTATION OF LAND TOWARDS CONSTRUCTION OF AGENCY'S PERMANENT HQTRS COMPLEX IN LINE WITH GOVT DIRECTIVE	NEW	1,000,000
ERGP30204334	CONTINUATION OF CLINICAL RESEARCH FACILITY FOR NATURAL MEDICINE THERAPIES IN KARU, NASARAWA STATE	NEW	10,000,000
ERGP30204340	ESTABLISHMENT OF RESEARCH FARMS IN THE N/E & N/C ZONES OF THE COUNTRY	NEW	7,000,000

**0228004001 NIGERIA NATURAL MEDICINE DEVELOPMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30205794	ETHNOBOTANICAL AND VETERINARY SURVEY, DOCUMENTATION AND ESTABLISHMENT OF INDEGENOUS HEALTHCARE CENTRE IN JOS SOUTH LGA	NEW	2,500,000
ERGP30205820	CONTINUATION OF RESEARCH AND DEVELOPMENT OF HERBAL REMEDY FOR (DIEBETES)	NEW	10,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,704,730,327
21	PERSONNEL COST	21,360,048,183
2101	SALARY	16,173,855,919
210101	SALARIES AND WAGES	16,173,855,919
21010101	SALARY	16,173,855,919
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,186,192,264
210201	ALLOWANCES	2,760,113,876
21020111	REGULAR ALLOWANCES	2,760,113,876
210202	SOCIAL CONTRIBUTIONS	2,426,078,388
21020201	NHIS	808,692,796
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,617,385,592
22	OTHER RECURRENT COSTS	647,969,803
2202	OVERHEAD COST	647,969,803
220201	TRAVEL & TRANSPORT - GENERAL	206,657,703
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,563,929
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	103,532,621
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	12,561,153
220202	UTILITIES - GENERAL	120,617,286
22020201	ELECTRICITY CHARGES	97,701,944
22020202	TELEPHONE CHARGES	6,726,649
22020203	INTERNET ACCESS CHARGES	12,057,834
22020205	WATER RATES	4,130,859
220203	MATERIALS & SUPPLIES - GENERAL	36,742,203
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	31,364,347
22020302	BOOKS	332,460
22020303	NEWSPAPERS	778,952
22020304	MAGAZINES & PERIODICALS	1,177,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,273,745
22020306	PRINTING OF SECURITY DOCUMENTS	74,791
22020307	DRUGS & MEDICAL SUPPLIES	1,583,515
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	157,268
220204	MAINTENANCE SERVICES - GENERAL	66,794,522
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,493,808
22020402	MAINTENANCE OF OFFICE FURNITURE	7,809,044
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,587,340
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,469,572
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,400,803
22020406	OTHER MAINTENANCE SERVICES	6,033,955
220205	TRAINING - GENERAL	42,474,477
22020501	LOCAL TRAINING	33,229,128
22020502	INTERNATIONAL TRAINING	9,245,349

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

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	46,166,821
22020601	SECURITY CHARGES	41,545,623
22020606	CLEANING AND FUMIGATION SERVICES	4,621,198
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,280,428
22020701	FINANCIAL CONSULTING	4,510,918
22020703	LEGAL SERVICES	3,384,458
22020709	AUDITING OF ACCOUNTS	13,385,052
220208	FUEL & LUBRICANTS - GENERAL	70,790,412
22020801	MOTOR VEHICLE FUEL COST	43,197,530
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	803,029
22020803	PLANT / GENERATOR FUEL COST	26,789,853
220209	FINANCIAL CHARGES - GENERAL	585,033
22020901	BANK CHARGES (OTHER THAN INTEREST)	294,875
22020902	INSURANCE PREMIUM	57,938
22020904	OTHER CRF BANK CHARGES	232,220
220210	MISCELLANEOUS	35,860,918
22021001	REFRESHMENT & MEALS	8,748,074
22021002	HONORARIUM & SITTING ALLOWANCE	8,240,272
22021003	PUBLICITY & ADVERTISEMENTS	5,147,808
22021004	MEDICAL EXPENSES	231,934
22021006	POSTAGES & COURIER SERVICES	1,552,486
22021007	WELFARE PACKAGES	2,429,660
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,653,047
22021009	SPORTING ACTIVITIES	329,537
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,030,612
22021013	PROMOTION (SERVICE WIDE)	359,370
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,255,178
22021029	MONITORING ACTIVITIES & FOLLOW UP	908,169
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	579,376
22021035	IPPIS	110,848
22021041	CONTINGENCY	284,547
23	CAPITAL EXPENDITURE	2,696,712,341
2301	FIXED ASSETS PURCHASED	42,902,670
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,902,670
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	9,902,670
2302	CONSTRUCTION / PROVISION	266,155,035
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	266,155,035
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	115,010,535
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	151,144,500

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

CODE	LINE ITEM	AMOUNT
2304	PRESERVATION OF THE ENVIRONMENT	4,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,000,000
23040102	EROSION & FLOOD CONTROL	4,000,000
2305	OTHER CAPITAL PROJECTS	2,383,654,636
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,383,654,636
23050101	RESEARCH AND DEVELOPMENT	2,383,654,636
	TOTAL PERSONNEL	21,360,048,183
	TOTAL OVERHEAD	647,969,803
	TOTAL RECURRENT	22,008,017,986
	TOTAL CAPITAL	2,696,712,341
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,704,730,327
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-24,550,730,327

0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10191010	SOLAR ELECTRICITY SYSTEM SUPPLY (INSTALLATIONS) AT THE PERMANENT SITE LANGTANG	ONGOING	3,350,000
ERGP1191003	SMART AGRICULTURE FOR FOOD SECURITY	ONGOING	2,000,000
ERGP15194022	ESTABLISHMENT OF NASRDA ANTI CORRUPTION AND TRANSPARENCY UNIT (NASRDA ACTU)	ONGOING	5,000,000
ERGP18152619	SPACE APPLICATION FOR ATTAINMENT OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) (HEALTH, POVERTY REDUCTION, AGRICULTURE, EDUCATION, SECURITY AND SAFETY, HOUSING) IN NIGERIA	ONGOING	45,000,000
ERGP19102475	HARDWARE COMPONENTS FOR DEPLOYMENT OF PINKMATTER PROCESSOR SOFTWARE SYSTEM TO NASRDA AND SATELLITE IMAGE PROCESSING AND INFORMATION EXTRACTION, DEVELOPMENT OF GIS PLATFORM	ONGOING	12,000,000
ERGP19179656	MONITORING AND ARCHIVING NATURAL RESOURCES DATA OVER NORTH- WESTERN NIGERIA (KANO CENTRE)	ONGOING	4,000,000
ERGP20179651	DESIGN AND BUILD OF ATMOSPHERIC CO2 MONITORING PAYLOAD AND SWIR IMAGER PAYLOAD FOR POOR WEATHER CONDITIONS, DAY & NIGHT TIME IMAGING	ONGOING	7,030,146
ERGP27115955	HEADQUARTERS INFRASTRUCTURAL MAINTENANCE, OBASANJO SPACE CENTRE ABUJA	ONGOING	102,164,000
ERGP27115961	UPGRADE GROUND RECEIVING STATION	ONGOING	15,980,500
ERGP27152584	RESEARCH LABORATORY COMPLEX AT NASRDA HEADQUARTERS, OBASANJO SPACE CENTRE, FCT-ABUJA	ONGOING	20,000,000
ERGP27179304	COMPLETION OF ASTAL ADMINISTRATIVE BUILDING AT THE MAIN CAMPUS OF THE UNIVERSITY OF UYO (UYO CENTRE)	ONGOING	30,000,000
ERGP27179318	PROVISION OF ENGINEERING BUILDING LAB EQUIPMENT AND TOOLS (OKA CENTRE)	ONGOING	9,902,670
ERGP27179526	TEACHING / LEARNING AID & EQUIPMENT - AEROSPACE & SYSTEMS ENGINEERING LABORATORY (NISSE)	ONGOING	15,000,000
ERGP27179543	DEVELOPMENT OF OFFICE BLOCK (JOS CENTRE)	ONGOING	10,000,000
ERGP27179547	TEACHING / LEARNING AID & EQUIPMENT - GIS AND SPACE PHYSCIS LABORATORY (NISSE)	ONGOING	15,000,000
ERGP27179554	DEVELOPMENT OF LABORATORY COMPLEX PHASE 2 (JOS CENTRE)	ONGOING	5,000,000
ERGP27179558	PERIMETER FENCING (JOS CENTRE)	ONGOING	7,000,000
ERGP27179561	CONSTRUCTION OF A SCIENTIFIC BLOCK FOR RESEARCHERS (JOS CENTRE)	ONGOING	10,000,000
ERGP27179574	PURCHASE OF OFFICE FURNITURE (JOS CENTRE)	ONGOING	6,500,000
ERGP27179580	PROCUREMENT OF OFFICE FACILITIES AND SPACE APPLICATIONS LABORATORY EQUIPMENT (IKWO CENTRE)	ONGOING	5,000,000
ERGP27184630	REMODELLING OF THE BLUE HOUSE AND OVERHAULING OF THE CENTRAL AIR CONDITIONING SYSTEM	ONGOING	1,500,000
ERGP28191007	INFRASTRUCTURAL DEVELOPMENT IN CBSS (PROVISION OF WATER BOREHOLE, FURNITURE) NSUKKA	ONGOING	7,300,000
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	ONGOING	20,000,000


0228005001 NATIONAL SPACE RESEARCH AND DEVELOPMENT AGENCY - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
	NIGERIA; DEVELOP NATIONAL ENVIRONMENTAL INDEX; DEVELOP GEOGRAPHIC INFORMATION SYSTEM PLATFORM; CAPACITY DEVELOPMENT FOR STAKEHOLDERS; PREPARATION OF FINAL REPORT; NANOSATELLITE FOR ATMOSPHERIC PARAMETERS.		
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	18,000,000
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	8,000,000
ERGP29179623	DESIGN OF AN EXTENDED GROUND STATION FOR TESTING ENGINEERING MODEL SPACECRAFT AND UPGRADE OF ICT INFRASTRUCTURE	ONGOING	7,006,292
ERGP29184605	CONSTRUCTION OF BUILDING AND LABORATORIES FOR THE CENTRE FOR SATELLITE TECHNOLOGY DEVELOPMENT (CSTD)-ABUJA	ONGOING	40,010,535
ERGP29184619	DIGITALIZATION OF CSTD PENSION DIVISION TO LINK UP WITH PENSION OFFICE AND NASRDA	ONGOING	4,700,000
ERGP30125012	DEVELOPMENT AND DOMESTICATION OF NEW TECHNOLOGIES IN AEROSPACE INCLUDING HUMAN CAPITAL DEVELOPMENT	ONGOING	11,000,000
ERGP30138785	PROJECT MONITORING AND EVALUATION	ONGOING	13,000,000
ERGP30139127	INTERNATIONAL CONFERENCES (ITU, COPUOS, ALC, IAC ETC)	ONGOING	41,000,000
ERGP30146339	MONITORING, ADVOCACY & PROVISION OF ICT EQUIPMENT & SOFTWARE FOR EFFECTIVE SERVICE DELIVERY IN THE AGENCY SERVICOM OFFICE	ONGOING	2,546,000
ERGP30152562	SOLAR AND HIGH ENERGY COSMIC RAY LABORATORY	ONGOING	24,000,000
ERGP30152571	INTELLECTUAL PROPERTY OFFICE	ONGOING	2,000,000
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	8,000,000
ERGP30152863	NEAR-EARTH OBJECTS OBSERVATION LABORATORY DEVELOPMENT	ONGOING	5,000,000
ERGP30152907	PHYSICAL AND LIFE SCIENCES RESEARCH	ONGOING	10,000,000
ERGP30152922	RADIO NOISE CHARACTERISATION	ONGOING	8,000,000
ERGP30159326	DEVELOPMENT, DEPLOYMENT AND IMPLEMENTATION OF FULL DOCUMENTATION FOR QUANTITY MANAGEMENT SYSTEM - ENTERPRISE EXCELLENCE	ONGOING	25,500,000
ERGP30166656	SPACE COMPOSITE MATERIAL RESEARCH	ONGOING	5,800,000
ERGP30171370	IMPLEMENTATION OF INFORMATION TECHNOLOGY NETWORK RESOURCES FOR SPACE TECHNOLOGY DOMESTICATION	ONGOING	20,000,000
ERGP30171379	LIBRARY COLLECTION DEVELOPMENT	ONGOING	2,000,000
ERGP30171387	SPACE BASED FLOOD MONITORING SERVICE IN NIGERIA	ONGOING	8,000,000
ERGP30171398	DEVELOPMENT OF NATIONAL SPACE LAW AND INTRERNATIONAL SPACE LAW MOOT COURT PARTICIPATION	ONGOING	7,000,000
ERGP30175468	SPACE REGULATIONS, NASRDA ACT, SPACE POLICY ETC	ONGOING	10,000,000
ERGP30179247	SCIENTIFIC/ENGINEERING TOOLS AND OBSERVATIONAL FACILITIES DESIGN, CONSTRUCTION, DEVELOPMENT AND MAINTENANCE FOR CENTRE FOR ATMOSPHERIC RESEARCH ANYIGBA (ANYIGBA CENTRE)	ONGOING	7,000,000
ERGP30179256	RESEARCH AND DEVELOPMENT WITH INNOVATIVE APPROACH FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)	ONGOING	15,000,000
ERGP30179257	RESEARCH AND DEVELOPMENT FOR UPPER AND LOWER ATMOSPHERIC DYNAMICS FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)	ONGOING	7,500,000
ERGP30179283	RESEARCH AND DEVELOPMENT IN SOLID PROPELLANT CHARACTERIZATION (OKA CENTRE)	ONGOING	14,550,900
ERGP30179294	PROCUREMENT OF OFFICE FACILITIES AND EQUIPMENT (UYO CENTRE)	ONGOING	3,000,000
ERGP30179296	RESEARCH AND DEVELOPMENT IN NANOSATELLITE THRUSTING SYSTEM (OKA CENTRE)	ONGOING	10,006,110
ERGP30179298	SPACE TECHNOLOGY PROMOTION, POPULARIZATION AND PROPAGATION (UYO CENTRE)	ONGOING	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)	ONGOING	10,000,000
ERGP30179302	RESEARCH AND DEVELOPMENT IN LAUNCH VEHICLE ENGINES (OKA CENTRE)	ONGOING	10,560,320
ERGP30179308	MONITORING AND EVALUATION OF PROJECTS (TORO CENTRE)	ONGOING	1,000,000
ERGP30179311	COASTAL AND CRUSTAL DEFORMATION MONITORING (TORO CENTRE)	ONGOING	5,000,000
ERGP30179313	DENSIFICATION OF THE SEISMIC STATIONS IN NIGERIA (TORO CENTRE)	ONGOING	7,000,000
ERGP30179316	DEVELOPMENT OF EARLY WARNING CAPABILITIES (TORO CENTRE)	ONGOING	5,000,000
ERGP30179320	ESTABLISHMENT OF NETWORK OF GLOBAL NAVIGATION SATELLITE SYSTEM (GNSS) STATIONS (TORO CENTRE)	ONGOING	10,019,594
ERGP30179325	DEPLOYMENT OF VERY LONG BASELINE INTERFEROMETRY (VLBI) IN COLLABORATION WITH NASA, USA/CHINA (TORO CENTRE)	ONGOING	10,000,000
ERGP30179327	DEPLOYMENT OF VERY LONG BASELINE INTER FEROMETRY (VLBI) (TORO CENTRE)	ONGOING	8,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179331	OBSERVATORY SITE DEVELOPMENT (TORO CENTRE)	ONGOING	11,000,000
ERGP30179334	EXPANSION OF INTERNET AND REMOTE INTRANET AT THE OBSERVATORY (TORO CENTRE)	ONGOING	3,008,000
ERGP30179341	UNMANNED AERIAL VEHICLE (UAV) DRONE MATERIALS AND PARTS ACQUISITION (UBURU CENTRE)	ONGOING	4,875,000
ERGP30179345	RESEARCH AND DEVELOPMENT IN CLIMATE MODELLING (ILE-IFE CENTRE)	ONGOING	16,000,000
ERGP30179349	PGD (ACADEMIC FACILITIES) (ILE-IFE CENTRE)	ONGOING	18,000,000
ERGP30179410	RESEARCH AND DEVELOPMENT OF MICHELSON INTERFEROMETER RECEIVER SYSTEM (NSUKKA CENTRE)	ONGOING	4,000,000
ERGP30179423	DESIGN, CONSTRUCTION AND INSTALLATION OF DOME FOR 60CM OPTICAL TELESCOPE (NSUKKA CENTRE)	ONGOING	20,000,000
ERGP30179495	DEVELOPMENT OF A MULTIPURPOSE MOBILE GROUND STATION FOR DRONES (UBURU CENTRE)	ONGOING	1,020,000
ERGP30179504	DRONE DYMESTIFIED PROJECT (DPP) (UBURU CENTRE)	ONGOING	2,000,000
ERGP30179506	RESEARCH AND DEVELOPMENT OF ADVANCED UNMANNED AERIAL VEHICLE AUTOPILOT SYSTEM AND AGRICULTURAL LAND IMAGING AND MAPPING SYSTEM (UBURU CENTRE)	ONGOING	2,000,000
ERGP30179507	PIPELINE SURVEILLANCE SYSTEM USING DRONE TECHNOLOGY (UBURU CENTRE)	ONGOING	2,000,000
ERGP30179511	DEVELOPMENT OF AN AGENCY WIDE SECURE SMART ATTENDANCE MANAGEMENT SYSTEM (UBURU CENTRE)	ONGOING	2,000,000
ERGP30179512	ELECTRIC PROPULSION TECHNOLOGY DEVELOPMENT FOR DRONES (UBURU CENTRE)	ONGOING	2,000,000
ERGP30179528	RESEARCH AND DEVELOPMENT IN SYSTEMS ENGINEERING, GIS AND SPACE PHYSICS (IMAGE PROCESSING AND POLLUTION STUDY) (NISSE)	ONGOING	7,000,000
ERGP30179531	RESEARCH AND DEVELOPMENT IN AEROSPACE ENGINEERING (ROCKETRY, UAV, NANO SATELLITE AND SUB-SYSTEMS) (NISSE)	ONGOING	10,000,000
ERGP30179575	SPACE TECHNOLOGY PROMOTION (IKWO CENTRE)	ONGOING	7,000,000
ERGP30179587	CENSUS OF NATURAL RESOURCES AT THE SCALE OF 1:50000 [RECONNAISSANCE SURVEY] (JOS CENTRE)	ONGOING	5,382,000
ERGP30179593	DIGITAL MAPPING OF DISASTER RISK ZONE OF SOUTH EASTERN NIGERIA USING MEDIUM / HIGH RESOLUTION IMAGERIES AND DIGITAL TERRESTRIAL PHOTOGRAMETRY (IKWO CENTRE)	ONGOING	5,000,000
ERGP30179599	RESEARCH AND DEVELOPMENT IN APPLICATIONS OF GEOSPATIAL SCIENCE AND INNOVATIONS (IKWO CENTRE)	ONGOING	9,600,000
ERGP30179609	LAND USE LAND COVER ANALYSIS IN SOUTH WEST (COOP. INFO NETWORK)	ONGOING	6,000,000
ERGP30179611	DEVELOPMENT OF REMOTE SENSING AND GIS SOFTWARE RESEARCH (COOP. INFO NETWORK)	ONGOING	6,000,000
ERGP30179619	DESIGN OF SYNTHETIC APERTURE RADAR (SAR) SATELLITE AND SPECIALIZED SOFTWARE DEVELOPMENT AND PROCUREMENT	ONGOING	7,005,040
ERGP30179630	DEVELOPMENT OF SPACECRAFT STABILITY PLATFORM AND DESIGN, FABRICATION OF A DEPLOYABLE SOLAR ARRAY STRUCTURED PANEL AND ADAPTIVE ROBOTICS FOR SPACE	ONGOING	5,005,817
ERGP30179647	MONITORING AND EVALUATION OF PROJECTS (BUDGET AND PLANNING STAFF)	ONGOING	2,900,050
ERGP30179649	RESEARCH AND DEVELOPMENT INTO CORE MANDATE PROJECTS SPIN-OFF IN COLLABORATION WITH NATIONAL AND INTERNATIONAL INSTITUTIONS	ONGOING	5,240,065
ERGP30179662	AIRCRAFT SOFTWARE HUMAN CAPITAL DEVELOPMENT PROGRAMS AND LICENSING (GUSAU CENTRE)	ONGOING	4,050,000
ERGP30179663	ACQUISITION OF WORKSHOP EQUIPMENT AND TOOLS. (GUSAU CENTRE)	ONGOING	10,500,000
ERGP30180425	UPGRADING THE MANUFACTURING CAPACITY AT THE MECHANICAL UNIT OF STI&M	ONGOING	19,000,000
ERGP30191008	GEOSPATIAL TECHNIQUES FOR SPATIAL VARIABILITY OF SOIL PHYSICO-CHEMICAL PROPERTIES AND ITS IMPACT ON IRISH POTATO PRODUCTION ON THE JOS PLATEAU, NIGERIA	ONGOING	5,136,000
ERGP30191009	PROCUREMENT OF OFFICE FURNITURE, FITTING AND FIXING AT PERMANENT SITE LANGTANG	ONGOING	2,650,000
ERGP30194031	ASTRONAUT PROGRAMME (NASRDA HQ)	ONGOING	8,000,000
ERGP30194036	DEVELOPMENT OF EVALUATION PLATFORM TO COMPLY WITH INTERNATIONAL LEGAL INSTRUMENTS FOR EFFECTIVE SPACE OPERATIONS (NASRDA HQ)	ONGOING	1,000,000
ERGP30194037	COMPUTERIZATION OF NASRDA PROCUREMENT ACTIVITIES ETC	ONGOING	13,000,000
ERGP30194038	PERIMETER FENCING OF ASTAL PERMANENT SITE (UYO CENTRE)	ONGOING	5,000,000
ERGP30194724	CONSTRUCTION AND BUILDING OF ASTRONOMY LABORATORY AT NSUKKA	ONGOING	2,000,000
ERGP30200807	DEVELOPMENT AND HUMAN CAPITAL DEVELOPMENT OF RADAR SURVEILLANCE SYSTEM (UBURU)	ONGOING	33,500,000
ERGP30200808	RESEARCH AND DEVELOPMENT PROGRAMME FOR AFRICAN REGIONAL CENTRE FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION STAFF (ILE-IFE OSUN STATE)	ONGOING	45,000,000
ERGP30200809	FLOOD RISK ASSESSMENT, MONITORING AND MANAGEMENT USING SPACE BASED TECHNOLOGIES IN THE NIGER DELTA REGION (UYO CENTRE)	ONGOING	26,525,000
ERGP30200812	SURVEY AND MAPPING OF RANDON GAS EMISSIONS IN SOME NORTH WESTERN NIGERIAN CITIES (CAR CENTRE)	ONGOING	25,000,000
ERGP30201529	CONSTRUCTION OF MAIN BUILDING COMPLEX FOR SCIENTISTS AND VISITING EXPERTS FOR AFRICAN REGIONAL CENTRE FOR SPACE AND TECHNOLOGY EDUCATION AT ILE- ^{NEW}	NEW	8,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
	IFE, OSUN STATE		
ERGP30201545	SYSTEMATIC INVENTORY AND SPATIAL ANALYSIS OF SPACE TECHNOLOGY BASED INFRASTRUCTURE FRO ACCELERATED SCIENTIFIC RESEARCH AND DEVELOPMENT IN THE NIGER REGION (UYO CENTRE)	ONGOING	32,580,000
ERGP30201553	MAPPING AND ANALYSIS OF THE COASTAL ENVIRONMENT FOR AGRICULTURAL INTENSIFICATION TARGETED AT SUSTAINABLE FOOD SECURITY AND ENHANCED LIVELIHOODS IN THE NIGER DELTA (UYO CENTRE)	ONGOING	42,650,000
ERGP30201562	DEVELOPMENT OF HIGH PERFORMANCE COMPUTER FOR ASTROPHYSICS AND NANOTECHNOLOGY RESEARCH	NEW	30,500,000
ERGP30201571	DEVELOPMENT OF SPACE RESEARCHED PRODUCTS AND SERVICES FOR COMMERCIALIZATION AND MARKETING (NASRDA HQ)	ONGOING	32,500,000
ERGP30201781	GEO-APPS BUSINESS DEVELOPMENT PROGRAMME	NEW	18,000,000
ERGP30201793	GEO-APPS KNOW HOW GEOSPATIAL INTELLIGENCE TECHNOLOGY TRANSFER TO SOME SELECTED COLLEGES AND UNIVERSITIES IN THE SIX GEO-POLITICAL ZONES OF THE FEDERATION	NEW	16,000,000
ERGP30202037	SATELLITE AND NAVIGATION SYSTEMS DEVELOPMENT IN ENGINEERING AND SPACE SYSTEMS	NEW	12,384,000
ERGP30202039	ADVANCED COMPUTERISATION AND EXPERT SYSTEMS DEVELOPMENTS	NEW	10,000,000
ERGP30202041	GUIDANCE AND CONTROL SYSTEMS DEVELOPMENT IN ENGINEERING AND SPACE SYSTEMS	NEW	8,500,000
ERGP30202043	AERONAUTIC SYSTEMS DEVELOPMENT IN ENGINEERING AND SPACE SYSTEM	NEW	10,500,000
ERGP30202045	GLOBAL MISSION CONTROL OPERATIONS AND GROUND STATION ANTENNAS OF THE FUTURE INCLUDING CAPACITY BUILDING	NEW	10,006,320
ERGP30202046	BUILD OF A UBIQUITOUS GROUND STATION AND MISSION CONTROL FACILITY FOR NASRDA OPERATIONS	NEW	10,028,400
ERGP30202047	STATUTORY STUDY GROUPS FOR GROUND STATION OPERATIONS AND SUSTAINABLE DEVELOPMENT	NEW	15,031,780
ERGP30202052	PURCHASE OF HD DATA VIDEO MACHINE EDITING SUITES FOR PACKAGING AND PRODUCTION OF REPORTS	NEW	10,400,000
ERGP30202054	PURCHASE OF SONY PXW-Z280 4K 3CMOS 1/2 SENSOR XDCAM DIGITAL RECORDING CAMERA	NEW	8,000,000
ERGP30202055	SONY A7 MORROW LESS PHOTO CAMERA WITH 28-70MM LENS AND ACCESSORIES	NEW	1,600,000
ERGP30202056	DEVELOPMENT OF NASRDA'S MEDIA AND SCIENCE COMMUNICATIONS CENTRE	NEW	1,000,000
ERGP30202112	DEVELOPMENT OF AUTOMATED SATELLITE DATA DELIVERY AND GEOVISUALIZATION SYSTEM FOR NATIONAL DEVELOPMENT	NEW	20,000,000
ERGP30202146	RESEARCH STUDY OF THE IMPACT OF SOME ATMOSPHERIC GASES ON CLIMATE CHANGE IN NORTH CENTRAL NIGERIA (ANYIGBA CENTRE)	ONGOING	42,550,000
ERGP30202203	EQUIPPING THE INNOVATION HUB FOR START-UPS	NEW	15,000,000
ERGP30202208	ACQUISITION AND MAINTENANCE OF OFFICE EQUIPMENTS AND OTHER ACTIVITIES (SPECIAL DUTIES AND PROJECTS DEPT)	NEW	20,000,000
ERGP30203637	GEOSPATIAL ASSESSMENT OF THE IMPACT OF LAND USE LAND COVER CHANGE ON RAINFALL RUNOFF IN RIVER GAJI CATCHMENT OF BARA, BAUCHI STATE (KASHERE CENTRE)	NEW	9,000,000
ERGP30203648	DEVELOPING HUMAN CAPITAL IN PYTHON PROGRAMMING LANGUAGE IN SATELLITE IMAGES PROCESSING AND INTERPRETAION ON THE GOOGLE EARTH ENGINE PLATFORM (IKWO CENTRE)	NEW	3,500,000
ERGP30203654	MAPPING AND CHARACTERIZATION OF RIVER BASINS THAT COVER NORTH EAST NIGERIA (KASHERE CENTRE)	NEW	108,060,000
ERGP30203664	IDENTIFYING THE DRIVERS OF LAND USE LAND COVER CHANGE IN FOREST RESERVES IN GOMBE STATE (KASHERE CENTRE)	NEW	10,000,000
ERGP30203733	OPTIMIZING HEALTH CARE DELIVERY OF PUBLIC HEALTH CARE FACILITIES IN SOUTH EAST NIGERIA - A GEOSATIAL APPROACH (IKWO CENTRE)	NEW	5,000,000
ERGP30203744	FOREST MAPPING AND KIDNAPPING IN SOUTH EAST NIGERIA: A GEOSPATIAL STUDY (IKWO CENTRE)	NEW	5,000,000
ERGP30203759	DEVELOPING A SPATIAL ANALYSIS FRAMEWORK FOR CROP TYPE MAPPING AND YIELD ESTIMATION IN SOUTHEAST NIGERIA (IKWO CENTRE)	NEW	6,920,000
ERGP30203779	INTERNATIONAL AND NATIONAL CONFERENCES, WORKSHOPS, OUTREACHES OF AFRICAN REGIONAL CENTRE	NEW	38,000,000
ERGP30203789	UPGRADE OF SOLAR POWER 10 KVA SYSTEM, INSTALLATION/CONFIGURATION OF 25 CHANNELS OF CCTV CAMERAS SOLAR PANEL BASED, INSTALLATION/DEPLOYMENT OF 30 EXTENSION WIRED INTERCOM SYSTEM AND INSTALLATION/DEPLOYMENT OF LAN INTERNET SERVICES (KASHERE CENTRE)	NEW	20,960,000
ERGP30203814	PROCUREMENT/MAINTENANCE OF SCIENTIFIC AND ENGINEERING EQUIPMENT AT CENTRE FOR BASIC SPACE SCIENCE, NSUKKA (CBSS)	NEW	4,000,000
ERGP30203831	INSTALLATION OF OPERATIONAL OF 3.7 RADIO TELESCOPE AT CENTRE FOR BASIC SPACE SCIENCE, NSUKKA (CBSS)	NEW	12,000,000
ERGP30203848	CONFERENCE, WORKSHOP AND SEMINAR ON INTRODUCTION OF SCIENCE AND ASTRONOMY AT CBSS, NSUKKA (CBSS)	NEW	2,500,000
ERGP30203873	MAINTENANCE AND REHABILITATION OF OFFICE BUILDINGS AT CBSS, NSUKKA (CBSS)	NEW	1,300,000
ERGP30203911	CLIMATE CHANGE DATA CENTRE (AIR CENTRE)	NEW	15,500,000
ERGP30203934	ARTIFICIAL INTELLIGENCE LABORATORY AND HYDROLOGY/OCEAN LABORATORY DEVELOPMENT (AIR CENTRE)	NEW	9,500,000
ERGP30203961	GEOSPATIAL ANALYSIS OF SPATIO TEMPORAL VARIATION IN THE ECO CLIMATIC REGION OF NIGERIA (NCRS JOS)	ONGOING	37,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30203974	DEVELOPMENT OF SMART MOBILE LAUNCHER FOR ROCKET FLIGHTS (EPE CENTRE)	ONGOING	30,000,000
ERGP30204012	PROVISION OF ICT INFRASTRUCTURE & HIGH SPEED INTERNET SERVICES (NISSE)	NEW	1,000,000
ERGP30204025	ACQUISITION OF E-LIBRARY WORKSTATIONS & LICENSED SOFTWARE (NISSE)	NEW	9,000,000
ERGP30204045	INFRASTRUCTURAL MAINTENANCE & TEACHING EQUIPMENT UPGRADE (NISSE)	NEW	5,000,000
ERGP30204059	CONSTRUCTION OF PERIMETER FENCING, POWER AND MAINTENANCE HOUSE, GATE AND E-GATE HOUSE AT CSTD PERMANENT SITE (CSTD)	NEW	5,000,000
ERGP30204079	FURNISHING AND EQUIPPING OF THE NEW CSTD OFFICE COMPLEX (CSTD)	NEW	5,000,000
ERGP30204093	COGNITIVE RADIO BASED TECHNOLOGY FOR PICO AND NANO SATELLITE (CSTD)	NEW	1,550,000
ERGP30204108	DESIGN AND IMPLEMENTATION OF RADIO FREQUENCY ENERGY HARVESTER FOR INTERNET OF THINGS (IoT) (CSTD)	NEW	2,100,000
ERGP30204124	PURCHASE OF PROJECT VEHICLES (CSTD)	NEW	2,000,000
ERGP30204164	CONSTRUCTION OF LABORATORIES (RADIO FREQUENCY (RF), MICROWAVE, ON-BOARD DATA HANDLING(OBDH),EMBEDED SYSTEMS AND MICROELECTRONICS,AND 300 SEATERS CAPACITY AUDITORIUM AT CSTD PERMANENT SITE (CSTD)	NEW	4,550,000
ERGP30204188	LICENSE MULTI-USER SATELLITE MANUFACTURING SOFTWARES (CSTD)	NEW	1,850,000
ERGP30204208	EXTERNAL WORKS,DRINAGE SYSTEM,ROAD NETWORKS,LAND SCAPING,PAVEMENT, SOLAR LIGHT AT CSTD PERMANENT SITE (CSTD)	NEW	2,000,000
ERGP30204222	INTERNET FACILITIES AND ACCESSORIES,CCTV AND E-LIBRARY DEVELOPMENT AT CSTD PERMANENT SITE (CSTD)	NEW	1,750,000
ERGP30204579	PROCUREMENT OF PROJECT VEHICLES FOR RESEARCH AND DEVELOPMENT AT AFRICAN REGIONAL CENTRE FOR SPACE AND TECHNOLOGY EDUCATION, ILE-IFE	NEW	38,200,000
ERGP30204592	CONSTRUCTION OF LECTURE THEATRE FOR THE AFRICAN REGIONAL CENTRE FOR SPACE AND TECHNOLOGY EDUCATION AT ILE-IFE	NEW	6,000,000
ERGP30204606	SCIENTIFIC EQUIPMENT FOR SPACE SCIENCE AND TECHNOLOGY EDUCATION BY AFRICAN REGIONAL CENTRE FOR SPACE AND TECHNOLOGY EDUCATION	NEW	38,517,813
ERGP30204626	DEVELOPMENT OF A GEOCHEMICAL LABORATORY AND EQUIPMENT (JOS CENTRE)	NEW	5,500,000
ERGP30204631	ACQUISITION OF HARDWARE AND SOFTWARE FOR GROUND RECEIVING STATION SATELLITE DATA INGESTION AND ARCHIEVING (JOS CENTRE)	NEW	8,000,000
ERGP30204639	NATIONWIDE GEODATABASE AND MAPPING OF PLASTIC WASTE VENDORS AND RECYCLING PLANTS IN NIGERIA: "WASTE TO WEALTH" (JOS CENTRE)	NEW	5,000,000
ERGP30204643	DEVELOPMENT OF DROUGHT MONITORING AND EARLY WARNING SYSTEM (JOS CENTRE)	NEW	7,000,000
ERGP30204660	NATIONAL STAKEHOLDERS' WORKSHOP ON EARTH OBSERVATION SATELLITE(EOS) DATA COMMERCIALIZATIOLN AND SERVICE DELIVERY (JOS CENTRE)	NEW	9,000,000
ERGP30204732	GEOSPATIAL ASSESSMENTS OF WETLAND SOILS FOR RICE PRODUCTION IN NORTH CENTRAL NIGERIA (LANGTANG CENTRE)	NEW	5,600,000
ERGP30204740	SPACE BASED TECHNOLOGY FOR THE INVENTORY AND ANALYSIS OF WATERSHEDS AND DAMS FOR IRRIGATION IN KOGI AND NIGER STATES (LANGTANG CENTRE)	NEW	8,950,000
ERGP30204744	INVESTIGATING TRACE ELEMENTS (MICRONUTRIENT) AVAILABILITY/CONTAMINATION IN SOILS WITHIN NIGER STATE USING GEOSPATIAL TECHNIQUES (LANGTANG CENTRE)	NEW	3,992,430
ERGP30204754	MARKET GARDENING, URBAN GROWTH AND SUSTAINABLE INCOME GENERATION ON THE JOS PLATEAU USING GEOSPATIAL TECHNIQUES (LANGTANG CENTRE)	NEW	4,778,500
ERGP30204760	APPLICATION OF SPACE DERIVED DATA FOR POPULATION MONITORING AND ESTIMATION IN NORTH CENTRAL NIGERIA (LANGTANG CENTRE).	NEW	4,894,500
ERGP30204762	CUSTOMIZED HUMAN CAPITAL DEVELOPMENT PROGRAMS ON GEOSPATIAL TECHNIQUES FOR EDUCATORS AND AGRICULTURAL RESEARCHERS (LANGTANG CENTRE).	NEW	5,850,670
ERGP30204784	DEVELOPMENT OF SOFTWARE FOR PREDICTING CROP YIELD (COPINE)	NEW	4,000,000
ERGP30204789	DEVELOPMENT OF A GIS SOFTWARE FOR INSURANCE COMPANY TO AID IN THE ACCURATE ANALYSIS OF COMPENSATION OF FARMERS DURING NATURAL DISASTERS (COPINE)	NEW	15,985,000
ERGP30204797	PURCHASE OF OFFICE FACILITIES,EQUIPMENT AND FURNITURE (COPINE)	NEW	5,015,000
ERGP30204801	DRILLING OF BOREHOLE AND CONSTRUCTION OF OVERHEAD TANK	NEW	6,000,000
ERGP30204808	DEVELOPMENT OF APPS FOR AUTOMATIC LAND USE/LAND COVER FEATURES EXTRACTION FROM NIGERIASAT 1 IMAGES	NEW	5,000,000
ERGP30204810	DEVELOPMENT OF AUTOMATED SOIL IDENTIFICATION AND MAPPING FOR SOKOTO STATE USING SATELITE REMOTE SENSING DATA	NEW	4,000,000
ERGP30204814	GROUND WATER POTENTIAL MAPPING IN BASEMENT COMPLEX TERRAIN USING REMOTE SENSING AND GEOSPATIAL TECHNOLOGY IN ZAMFARA STATE	NEW	3,000,000
ERGP30204818	CROP YIELD ESTIMATION FOR FOOD SECURITY IN NORTHWESTERN NIGERIA USING SATELITE DATA TECHNOLOGY	NEW	3,000,000
ERGP30204821	DEVELOPMENT OF ENVIRONMENTAL NUCLEAR RADIATION INDICATOR APPS FOR HEARDERS AND FARMERS IN NORTHWESTERN NIGERIA	NEW	2,000,000
ERGP30204830	GEOPHYSICAL INVESTIGATION ON CRUDE OIL PROSPECTING USING INTEGRATED AEROMAGNETIC DATA AND SATELITE DATABASE TECHNOLOGY IN NORTHWESTERN NIGERIA	NEW	3,000,000
ERGP30204935	SPACE-BASED DETERMINATION OF MINERAL DEPOSIT LOCATIONS AND QUANTITY IN NORTHWESTERN NIGERIA (KANO CENTRE)	NEW	3,000,000
ERGP30204936	PROCUREMENT OF OFFICE FURNITURES AND OFFICE ACCESSORIES (KANO CENTRE)	NEW	6,000,000
ERGP30204938	REFURBISHING OF THE TEMPORARY OFFICE PROVIDED IN KANO (KANO CENTRE)	NEW	3,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30204941	PROVISION OF SCIENTIFIC EQUIPMNETS INCLUDING INTERNET ACCESS EQUIPMENT (KANO CENTRE)	NEW	6,000,000
ERGP30204945	DEVELOPMENT OF AIRCRAFT ENGINE ASSEMBLY INTERGRATION AND TEST FACILITY (ZAMFARA CENTRE)	NEW	3,000,000
ERGP30204947	DEVELOPMENT OF CLEANROOM FOR GAS-ENGINE DESIGNS (ZAMFARA CENTRE)	NEW	2,500,000
ERGP30204948	DEVELOPMENT IN AIRCRAFT COMPONENT SCIENCE TO ACQUIRE COMPETENCY IN DESIGN, MANUFACTURE AND OPERATION OF AIRCRAFT (ZAMFARA CENTRE)	NEW	3,000,000
ERGP30204957	EMPOWERMENT PROGRAMS FOR TERTIARY INSTITUTION STUDENTS ON AIRCRAFT DESIGN SOFTWARE FOR INNOVATION AND CREATIVITY IN SELECTED GEOPOLITICAL ZONE (ZAMFARA CENTRE)	NEW	1,500,000
ERGP30204966	WORKSHOP DEVELOPMENTS FOR ADVANCED AIRCRAFT ENGINES LABORATORY (ZAMFARA CENTRE)	NEW	2,000,000
ERGP30204968	LIBRARY DEVELOPMENT FOR AIRCRAFT ENGINES (ZAMFARA CENTRE)	NEW	1,500,000
ERGP30204971	HUMAN CAPITAL DEVELOPMENT FOR MADE IN NIGERIA TURBINE ENGINES DESIGN (GUSAU/ZARIA LAB) (ZAMFARA CENTRE)	NEW	1,250,000
ERGP30204974	AIRCRAFT COMPONENT DESIGNS LICENSING (ZAMFARA CENTRE)	NEW	1,250,000
ERGP30204977	INTERNATIONAL WORKSHOPS/ HUMAN CAPITAL DEVELOPMENT FOR AIRCRAFT ENGINES DESIGNS (ZAMFARA CENTRE)	NEW	3,000,000
ERGP30204979	DEVELOPMENT OF A NEW GEOCENTRIC DATUM FOR NIGERIA AS A GEODTIC CONTROL FOR MAPPING AND ENGINEERING IN NIGERIA, BASED ON INTERNATIONAL TERRESTRIAL REFERENCE FRAME 2020 (ITRF2020) REALISATION (TORO CENTRE)	NEW	5,000,000
ERGP30204982	ESTABLISHMENT OF ABUJA (ABJQUAKE) AND KWOI (KOQUAKE) EARTHQUAKE MONITORING NETWORKS (TORO CENTRE)	NEW	6,900,000
ERGP30204985	HUMAN CAPITAL DEVELOPMENT FOR STAFF (ANYIGBA CENTRE)	NEW	5,454,000
ERGP30204987	ACQUIRING OF A HYBRID 16 KVA/ PV- DIESEL GENERATOR PLANT FOR POWER GENERATION FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)	NEW	15,000,000
ERGP30204991	FITTINGS/FIXINGS/FURNITURE FOR CAR-ANNEX OFFICE LOKOJA, CENTRAL LABORATORY HALL AND SPACE WEATHER AND ATMOSPHERIC PHYSICS LABORATORY KANO (ANYIGBA CENTRE)	NEW	4,750,000
ERGP30204995	MULTIPLIER APPROACH OF SPACE TECHNOLOGY AND WORLD SPACE WEEK IN THE SOUTH-SOUTH REGION (UYO CENTRE)	NEW	7,000,000
ERGP30204999	PROCREATION OF LAND AND WATER INFORMATION SYSTEMS IN THE NIGER DELTA REGION (UYO CENTRE)	NEW	4,900,000
ERGP30205051	ROCKET MOTOR & ENGINE DEVELOPMENT USING SOLID AND LIQUID PROPELLANTS (EPE CENTRE)	NEW	12,500,000
ERGP30205059	DESIGN AND DEVELOPMENT OF ROCKET PROPELLANTS (EPE CENTRE)	NEW	9,300,000
ERGP30205065	FIRMWARE DEVELOPMENT OF GUIDANCE NAVIGATION & CONTROL (GNC) (EPE CENTRE)	NEW	14,500,000
ERGP30205069	HIGH ENERGY PROPULSIVE COMPONENTS DEVELOPMENT FOR ROCKET ACTIVITIES (EPE CENTRE)	NEW	7,600,000
ERGP30205071	DEVELOPMENT OF STRATEGIC AERIEL OBJECT LAUNCH SYSTEM (EPE CENTRE)	NEW	21,400,000
ERGP30205073	DESIGN AND DEVELOPMENT OF LIQUID PROPULSION ROCKET SYSTEM (EPE CENTRE)	NEW	22,300,000
ERGP30205076	SMART AND PRECISION AGRICULTURE USING GROUND BASED AND AERIAL SENSORS (UBURU CENTRE)	NEW	2,000,000
ERGP30205078	CONFERENCES & COLLABORATION WITH FOREIGN PARTNERS (COREN ASSEMBLY, NSE NIEEE, ICAN, ANAN, ITU, COPUOS, ALC, IAC, HKATG, ETC.) (EPE CENTRE)	NEW	10,679,889
ERGP30205083	DEVELOPMENT OF BATTERY MANAGEMENT SYSTEM FOR DRONES (UBURU CENTRE)	NEW	2,000,000
ERGP30205084	EMERGING TECHNOLOGIES ENABLED SOCIO-ECONOMIC PROJECTS (EPE CENTRE)	NEW	13,700,000
ERGP30205086	DEVELOPMENT OF SURVEILLANCE AND SECURITY SYSTEM USING MACHINE LEARNING (ML) R & D (EPE CENTRE)	NEW	150,000,000
ERGP30205093	HUMAN CAPITAL DEVELOPMENT ON MADE IN NIGERIA DRONE DEVELOPMENT(UBURU CENTRE)	NEW	8,000,000
ERGP30205095	FURNITURE AND OFFICE EQUIPMENT FOR ABUJA OFFICE OF AUAVL (UBURU CENTRE)	NEW	8,000,000
ERGP30205097	DEVELOPMENT OF SMART COMMUNICATION SYSTEMS FOR NATIONAL SECURITY (EPE CENTRE)	NEW	140,000,000
ERGP30205098	DEVELOPMENT OF COLLABORATIVE PLATTFORM FOR DRONE MANUFACTURING (UBURU CENTRE)	NEW	2,000,000
ERGP30205105	DESIGN, CONSTRUCTION AND DEPLOYMENT OF MADE IN NIGERIA DRONES (UBURU CENTRE)	NEW	1,000,000
ERGP30205108	LICENSING AND MAINTENANCE OF PROFESSIONAL SOFTWARES AND SYSTEMS (UBURU CENTRE)	NEW	3,000,000
ERGP30205113	DRONE DEVELOPMENT CONFERENCES, EXPOS AND MEETINGS (UBURU CENTRE)	NEW	5,000,000
ERGP30205125	DRONE BASED AUGMENTATION OF RADAR SYSTEMS FOR SURVEILLANCE (UBURU CENTRE)	NEW	2,000,000
ERGP30205133	DEVELOPMENT OF UAV COMBO OF ELECTRIC AND INTERNAL COMBUSTION ENGINE (UBURU CENTRE)	NEW	4,000,000
ERGP30205178	SUBSCRIPTION AND MAINTENANCE OF HIGH SPEED INTERNET FACILITIES AT CBSS (CBSS)	NEW	15,000,000
ERGP30205329	ARTIFICIAL INTELLIGENCE ALGORITHMS FOR PRECISION AGRICULTURE (NASRDA HQ)	NEW	5,000,000
ERGP30205461	ESTABLISHMENT OF ARTIFICIAL INTELLIGENCE LABORATORY FOR SPACE DEVELOPMENT	NEW	1,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210180	GENERAL MAINTENANCE OF EQUIPMENT FOR CONSISTENT AND EFFICIENT MEASUREMENT AT VARIOUS LOCATIONS IN NIGERIA (ANYIGBA CENTRE)	NEW	9,250,000
ERGP30210181	SCIENTIFIC FIELD CAMPAIGNS, CONFERENCES, WORKSHOPS AND SEMINARS FOR CENTRE FOR ATMOSPHERIC RESEARCH (ANYIGBA CENTRE)	NEW	6,000,000
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	15,000,000
ERGP3171352	DEVELOPMENT OF SPACE BASED CLOUD INFRASTRUCTURE FOR NASRDA	ONGOING	27,000,000
ERGP3179669	DESIGN AND DEVELOPMENT OF A SMALL TURBOJET EXPERIMENTAL ENGINE OF 200N THRUST (GUSAU CENTRE)	ONGOING	7,600,000
ERGP3194024	AUTOMATION OF NASRDA REGISTRY INCLUDING PURCHASE OF FIRE PROOF CABINET AND PENSION MANAGEMENT AT NASRDA HQ	ONGOING	7,000,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,513,349,869
21	PERSONNEL COST	9,173,269,248
2101	SALARY	7,914,901,963
210101	SALARIES AND WAGES	7,914,901,963
21010101	SALARY	7,914,901,963
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,258,367,285
210201	ALLOWANCES	72,793,049
21020111	REGULAR ALLOWANCES	72,793,049
210202	SOCIAL CONTRIBUTIONS	1,185,574,236
21020201	NHIS	395,191,412
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	790,382,824
22	OTHER RECURRENT COSTS	456,368,448
2202	OVERHEAD COST	456,368,448
220201	TRAVEL & TRANSPORT - GENERAL	75,365,281
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,765,281
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,600,000
220202	UTILITIES - GENERAL	32,518,376
22020201	ELECTRICITY CHARGES	15,218,149
22020202	TELEPHONE CHARGES	2,858,328
22020203	INTERNET ACCESS CHARGES	14,441,899
220203	MATERIALS & SUPPLIES - GENERAL	75,908,942
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	56,058,029
22020302	BOOKS	1,200,000
22020303	NEWSPAPERS	172,090
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,599,899
22020307	DRUGS & MEDICAL SUPPLIES	2,486,996
22020309	UNIFORMS & OTHER CLOTHING	141,928
220204	MAINTENANCE SERVICES - GENERAL	31,679,132
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,345,730
22020402	MAINTENANCE OF OFFICE FURNITURE	6,613,007
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,332,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,127,320
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,260,382
220205	TRAINING - GENERAL	4,875,405
22020501	LOCAL TRAINING	4,875,405
220206	OTHER SERVICES - GENERAL	148,980,000
22020601	SECURITY CHARGES	73,000,000
22020606	CLEANING AND FUMIGATION SERVICES	75,980,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020709	AUDITING OF ACCOUNTS	3,000,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	34,004,376
22020801	MOTOR VEHICLE FUEL COST	7,081,673
22020803	PLANT / GENERATOR FUEL COST	26,922,703
220209	FINANCIAL CHARGES - GENERAL	565,011
22020902	INSURANCE PREMIUM	565,011
220210	MISCELLANEOUS	49,471,925
22021001	REFRESHMENT & MEALS	13,297,299
22021002	HONORARIUM & SITTING ALLOWANCE	23,720,497
22021003	PUBLICITY & ADVERTISEMENTS	2,515,300
22021006	POSTAGES & COURIER SERVICES	573,310
22021007	WELFARE PACKAGES	8,015,519
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000
23	CAPITAL EXPENDITURE	1,883,712,173
2301	FIXED ASSETS PURCHASED	50,630,440
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,630,440
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	46,130,440
23010113	PURCHASE OF COMPUTERS	4,500,000
2302	CONSTRUCTION / PROVISION	665,406,168
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	665,406,168
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	308,582,519
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,500,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70,250,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	275,073,649
2305	OTHER CAPITAL PROJECTS	1,167,675,565
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,167,675,565
23050101	RESEARCH AND DEVELOPMENT	1,140,675,565
23050102	COMPUTER SOFTWARE ACQUISITION	12,000,000
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	9,173,269,248
	TOTAL OVERHEAD	456,368,448
	TOTAL RECURRENT	9,629,637,696
	TOTAL CAPITAL	1,883,712,173
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,513,349,869
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,497,349,869

0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23179687	INFRASTRUCTURAL DEVELOPMENT FOR FISH PRODUCTION IN BOGORO BIORESOURCES DEVELOPMENT CENTRE, BOGORO, BAUCHI STATE	ONGOING	5,000,000
ERGP23179696	ONGOING PROJECT: MACROPROPAGATION AND DOMESTICATION OF ELITE CULTIVARS OF MUSA SPP MUSA PARADISTIACA AND MUSA ACCIMINATA (IGEDE-EKITI EKITI STATE)	ONGOING	2,200,000
ERGP23179724	RESEACH ON MODERN WAY OF PRODUCTION OF RICE (IGEDE-EKITI EKITI STATE)	ONGOING	7,000,000
ERGP23179740	RAISING OF MASS PRODUCTION OF FINGERLINGS TO TABLE SIZE AT TEMPORARY SITE (IGEDE-EKITI EKITI STATE)	ONGOING	5,500,000
ERGP23179742	CONSTRUCTION OF ADMINISTRATIVE BUILDING	ONGOING	20,000,000
ERGP23179753	HELICULTURE FOR NUTRICEUTICAL AND ESCARGOT; PHASE 1 (OKWUDOR - IMO STATE)	ONGOING	4,500,000
ERGP27101516	CONSTRUCTION OF PERIMETER BLOCK WALL FENCE OF NABDA HEADQUARTER (2952 METER)	ONGOING	38,324,102
ERGP27101529	COMPLETION OF THE ADMINISTRATIVE BUILDING (2ND WING)	ONGOING	30,000,000
ERGP27176344	DEVELOPMENT OF WINGC ADMINISTRATIVE BLOCK AT THE HEADQUARTER	ONGOING	25,108,417
ERGP27176352	PROCUREMENT OF OFFICE FURNITURE(NABDA HQ)	ONGOING	16,930,440
ERGP27176450	ESTABLISHMENT OF BIORESOURCES CENTRE IN DUTSE, JIGAWA STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE)	ONGOING	40,000,000
ERGP27176458	ESTABLISHMENT OF BIORESOURCES CENTRE IN DAURA, KATSINA STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE)	ONGOING	15,000,000
ERGP27176468	CONSTRUCTION OF BIORESOURCES DEVELOPMENT CENTRE IN UBURU, EBONYI STATE (DEVELOPMENT OF ADMINISTRATIVE AND LABORATORY BUILDINGS AND INFRASTRUCTURE)	ONGOING	10,000,000
ERGP27179057	PERIMETER FENCING AND GATE HOUSE IN ABAJI AREA COUNCIL (ABUJA CENTRE)	ONGOING	20,000,000
ERGP27179319	CONSTRUCTION AND ADMIN BUILDLIG (ONGOING) (KANO CENTRE)	ONGOING	5,300,000
ERGP27179595	COMPLETION OF THE CONSTRUCTION OF ADMINISTRATIVE BUILDING(HUMAN CAPITAL DEVELOPMENT HALL) DAPCHI CENTRE	ONGOING	10,000,000
ERGP27179617	CONSTRUCTION OF ADMINISTRATIVE BUILDING (BILIRI CENTRE)	ONGOING	3,750,000
ERGP27201541	CONSTRUCTION / PROVISION OF ADMINISTRATIVE BUILDING (ABTC TUNARI)	NEW	10,000,000
ERGP27201554	PURCHASE OF OFFICE FURNITURE AND FITTINGS (ABTC TUNARI)	NEW	7,000,000
ERGP27201558	PURCHASE OF OFFICE FURNITURE AND FITTINGS (BIODEC IKEDURU)	NEW	7,000,000
ERGP27201565	SURVEY AND DOCUMENTATION OF CENTRE'S PERMANENT SITE	NEW	1,500,000
ERGP27201569	CONSTRUCTION OF PERIMETER FENCE AND GATEHOUSE (IKOT EKPENE)	NEW	20,000,000
ERGP27201620	PURCHASE OF OFFICE FURNITURE AND FITTINGS (BIODEC JENGRE)	NEW	3,000,000
ERGP27201621	MEDICAL OUTREACH IN DAMBATTA EAST CONSTITUENCY	NEW	50,000,000
ERGP27201625	LAND ACQUISTION AND COMPENSATION FOR CENTRE'S PERMANENT SITE(ODE - AJAGBA ONDO STATE)	NEW	5,700,000
ERGP27201797	CONSTRUCTION OF AGRO PROCESSING BUILDING COMPLEX AT BIORESOURCES DEVELOPMENT CENTRE OWODE, OGUN STATE	NEW	12,500,000
ERGP27202959	COMPENSATION TO EFFRAYA COMMUNITY ON ECONOMIC TREES AND OFFICE BUILDING (RENOVATION) TEMPORARY SUBSIDISED BY A VILLAGER (BIODEC EFFRAYA)	NEW	6,000,000
ERGP27202998	REHABILITATION OF BICT AND BIO-INFORMATIC OFFICE (BIODEC ODI)	NEW	6,000,000
ERGP30101444	DNA TYPING RESEARCH	ONGOING	6,000,000
ERGP30101470	RECOMBINANT VACCINES REFERENCE LABORATORY	ONGOING	3,900,000
ERGP30101482	FURTHER SAMPLING (ATLEAST 100 ANIMALS), GENOMICS DNA EXTRACTION, GENOMICS ANALYSIS AND SEQUENCING	ONGOING	20,000,000
ERGP30101491	CHARACTERISATION AND IDENTIFICATION OF ISOLATES- BIOCHEMICAL AND MOLECULAR	ONGOING	2,572,177
ERGP30102049	ACQUISITION OF RECOMBINANT DNA TECHNOLOGY FOR THE LOCAL PRODUCTION OF VACCINES (HPV, HEPATITIS B/C,PEDIATRIC VACCINES)	ONGOING	25,000,000
ERGP30102056	CONSTRUCTION OF BREEDING PROGRAMME CENTRE AND SOURCING BROODSTOCK FROM DIFFERENT SOURCES	ONGOING	6,000,000
ERGP30102058	ISOLATION OF INDIGENOUS LACTIC ACID BACTERIA.	ONGOING	1,379,262
ERGP30102071	IDENTIFICATION OF ACTIVE COMPOUNDS AND SCREENING OF LOCAL NATURAL BIO-DIVERSITY	ONGOING	3,038,155
ERGP30102140	ESTABLISHMENT OF UNESCO SUPPORTED NIGERIAN BIOETHICS COMMITTEE	ONGOING	30,000,000
ERGP30102147	DEPLOYMENT OF INTERNET CONNECTIVITY, CAMPUS LAN/WLAN AND HUMAN CAPITAL DEVELOPMENT FOR BIOTECHNOLOGY DEVELOPMENT AGENCY (80 HECTARES)	ONGOING	8,125,000
ERGP30107904	ESTABLISHMENT OF REFERENCE ANIMAL BIOSAFETY LEVEL 3 FACILITY(ABL 3)	ONGOING	3,610,887
ERGP30108324	PLANT TRANSFORMATION AND GENETIC IMPROVEMENT OF LOCAL CULTIVARS OF TOMATOES FOR PEST RESISTANCE AND EXTENDED SHELF LIFE	ONGOING	3,000,000
ERGP30108334	FIELD SCREENING AND INTROGRESSION OF HERBICIDE TOLERANCE (HT) TO COMMERCIAL SOYBEAN PROJECT.	ONGOING	15,000,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30108340	CONSTRUCTION AND EQUIPING OF HIGH PERFORMANCE BIOINFOMATICS CORE FACILITY	ONGOING	18,600,000
ERGP30116180	GENOMICS ENABLED DIAGNOSIS & TREATMENT OPTIONS FOR VIRAL HEMORRHAGIC DISEASES (LASSA FEVER)	ONGOING	2,000,000
ERGP30156888	COUNTRY CONTRIBUTIONS TO INTERNATIONAL CENTRE FOR GENETIC ENGINEERING AND BIOTECHNOLOGY (ICGEB), ITALY FOR 2019-2023.	ONGOING	40,000,000
ERGP30156891	NATIONAL BIOSECURITY AND BIORISK MANAGEMENT PROGRAMME	ONGOING	3,000,000
ERGP30156892	NATIONAL BIOREMEDIATION PRODUCTS DEVELOPMENT PROGRAMME	ONGOING	3,000,000
ERGP30156895	ADAPTATION AND DEPLOYMENT OF BIOTECHNOLOGY IN BIO-ENTERPRISE DEVELOPMENT IN AGRICULTURE, INDUSTRY, ENVIROMENT, NIGERIA CRUDE OIL FINGER PRINTING ETC.	ONGOING	7,000,000
ERGP30158234	AQUACULTURE, SNAILERY, BIOPROCESSING, MUSHROOM PRODUCTION TECHNOLOGY	ONGOING	18,000,000
ERGP30159523	RESEARCH AND DEVELOPMENT ACTIVITIES IN OUR CENTRES OF EXCELLENCE IN THE SIX ZONES.	ONGOING	40,000,000
ERGP30159524	NIGERIAN CRUDE OIL DNA FINGERPRINTING AND CRUDE OIL HARVESTATION FROM TANK FARMS IN NIGERIA	ONGOING	15,000,000
ERGP30159525	DEVELOPMENT AND CURATION OF INDIGENOUS MICROBIAL RESOURCES CORE FACILITY (MRCP)	ONGOING	2,000,000
ERGP30159526	ESTABLISHMENT OF RESEARCHERS HOSTEL FACILITY	ONGOING	19,860,387
ERGP30159527	LINTEGRATED CENTRALIZED ADVANCED LABORATORIES AND AUDITORIUM FACILITY	ONGOING	50,000,000
ERGP30175986	INTRO-REGENERATION OF ENDANGERED TREE SPECIES OF ECONOMIC VALUE FOR CONSERVATION AND MASS PROPAGATION	ONGOING	4,000,000
ERGP30176010	MICROPROPAGATION AND CONSERVATION OF INDIGENOUS AND VALUABLE MEDICAL PLANT SPECIES (SENNA SIAMEI, ARTEMISIA ND NEEM TREE) - EVALUATION OF CRYOPRESERVATION TECHNIQUES	ONGOING	4,000,000
ERGP30176331	ASSESSMENT AND DEPLOYED OF NEW TECHNOLOGIES TO COMBACT MALARIA,SIT AND DEVELOPMENT OF RECOMBINANT VACCINE AS WELL AS DEVELOPMENT IN BIO PHARMACEUTICAL	ONGOING	3,100,605
ERGP30176374	PROVISION OF COMPUTER HARDWARE AND ACCESSORIES	ONGOING	12,000,000
ERGP30176393	MARKER ASSISTED BREEDING (MAB) FOR SORGHUM (SORGHUM BICOLOR) FOR RESISTANCE TO AFRICAN STEM BORER (SESAMIA CALAMITAS) USING MORPHOLOGICAL AND SSR MARKERS	ONGOING	5,000,000
ERGP30176417	PRODUCTION TECHNICS OF NEW IMPROVE FISH FEED FORMULATION	ONGOING	15,000,000
ERGP30176422	DESIGN AND EVALUATION OF DRUGS FOR CATTLE BRIMCELLOSIS-BIOTECHNOLOGY APPROACH	ONGOING	5,000,000
ERGP30176970	ESTABLISHMENT OF STANDARD DEPARTMENTAL LABORATORIES AND OFFICES FOR GENETICS , GENOMICS & BIOINFORMATICS; AGRICULTURE BIOTECHNOLOGY; MEDICAL BIOTECHNOLOGY; ENVIROMENTAL BIOTECHNOLOGY; ENTREPRENEURSHIP AND EXTENSION SERVICES	ONGOING	60,000,000
ERGP30179066	INNOVATIVE AND ADAPTABLE FORMULATION AND PRODUCTION OF POULTRY, FISH AND RUMINANT FEEDS USING OUR AVAILABLE BIORESOURCES (ABUJA CENTRE)	ONGOING	4,500,000
ERGP30179127	PERIMETER FENCING OF 200M BY 600M OF BIODEC ISANLU	ONGOING	7,000,000
ERGP30179129	GENETIC IMPROVEMENT AND CONSERVATION OF LOCAL BREED RUMINANTS(HE GOATS) IN IDOFIN - ISANLU	ONGOING	20,000,000
ERGP30179171	SCREEN HOUSE VEGETABLE PRODUCTION AND FACILITIES (KATSINA CENTRE)	ONGOING	5,000,000
ERGP30179176	PROVISION FOR THE COMPLETION OF ADMIN BUILDING (KATSINA CENTRE)	ONGOING	7,000,000
ERGP30179208	RESEARCH AND DEVELOPMENT ON MUSHROOM PRODUCTION, AQUACULTURE, BIO-PROCESSING, SNAILERY, GRASSCUTTER, AND TISSUE CULTURE TECHNIQUES (ODI CENTRE)	ONGOING	6,500,000
ERGP30179218	COMPLETION OF CATTLE FATTENING BUILDING (OYO CENTRE)	ONGOING	20,000,000
ERGP30179303	AZWAK BREED COMPOSITION IMPROVEMENT	ONGOING	7,200,000
ERGP30179490	HATCHERY SYSTEM INTEGRATION AND INSTALLATION OF FEED MILL FOR NATIONAL AGRICULTURE PROGRAMME (IDAH CENTRE)	ONGOING	3,000,000
ERGP30179555	ESTABLISHMENT OF INTEGRATED AQUACULTURE AGRICULTURE FACILITY FOR RESEARCH AND DEVELOPMENT (TUNARI CENTRE)	ONGOING	2,750,000
ERGP30179559	PROVISION OF TISSUE CULTURE FACILITIES (TUNARI CENTRE)	ONGOING	4,250,000
ERGP30179576	PURCHASE OF OFFICE FURNITURE (ADIABO CENTRE)	ONGOING	4,500,000
ERGP30179582	DEVELOPING LOW COST RECIRCULATORY AQUACULTURE SYSTEM FOR CATFISH AND TILAPIA PRODUCTION (ADIABO CENTRE)	ONGOING	2,500,000
ERGP30179600	CONSTRUCTION OF RESEARCH DAM FOR AGRICULTURAL DEVELOPMENT (OKA AKOKO)	ONGOING	2,000,000
ERGP30179622	INSTALLATION OF 1 UNIT OF GREENHOUSE AT BIODEC CHIBOK.	ONGOING	5,000,000
ERGP30179628	CONSTRUCTION OF LIVESTOCK FEEDMILL BUILDING FOR THE CONVERSION OF FARM WASTE TO ANIMAL FEED (CHIBOK CENTRE)	ONGOING	7,000,000
ERGP30179639	PURCHACSE OF FURNITURE & FITTINGS (BDC IGEDA)	ONGOING	4,800,000
ERGP30179640	PURCHASE OF OFFICE FURNITURE AND FITTINGS (BDC MGBOWO)	ONGOING	2,400,000
ERGP30179646	PURCHASE OF FURNITURE AND FITTINGS FOR OFFICE USE (BDC ILESHA)	ONGOING	5,000,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179648	CONSTRUCTION OF PERIMETER FENCE, SECURITY GATE HOUSES, EROSION CONTROL AND DRAINAGE SYSTEM OKA AKOKO	ONGOING	5,000,000
ERGP30179657	DEVELOPING COTTAGE APIARY/APICULTURE /HONEY PRODUCTION MODEL FOR RURAL DWELLERS (BDC ILESHA)	ONGOING	2,550,000
ERGP30179675	TISSUE CULTURE DEVELOPMENT AT THE CENTRE (LANGTANG CENTRE)	ONGOING	26,738,262
ERGP30179677	DEVELOPMENT OF TISSUE CULTURE (50M), EMPOWERMENT ON AQUATIC PROGRAMME (30M). (LANGTANG CENTRE)	ONGOING	1,350,000
ERGP30179679	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE (AQUATIC PLATEAU)	ONGOING	5,000,000
ERGP30179686	PROVISION OF SCREEN HOUSE AND MACROPROPAGATION FACILITY (MAKURDI CENTRE)	ONGOING	2,150,000
ERGP30179692	CONSTRUCTION AND PROVISION OF PERIMETER FENCE (MAKURDI CENTRE)	ONGOING	4,850,000
ERGP30179714	CONSTRUCTION OF ADMINISTRATIVE BLOCK (IKOT EKPENE CENTRE)	ONGOING	5,150,000
ERGP30179717	CONSTRUCTION OF PERIMETER FENCE AND GATE HOUSE (MICHIKA CENTRE)	ONGOING	2,500,000
ERGP30179725	MACRO-PROPAGATION TECHNOLOGY OF PLANTAIN AND BANANA (PLANTLET) MULTIPLICATION (IKOT EKPENE CENTRE)	ONGOING	3,000,000
ERGP30179732	PURCHASE OF PHOTOCOPIER, (3) COMPUTERS AND 5KVA GENERATOR (ILORIN CENTRE)	ONGOING	4,500,000
ERGP30179734	CONSTRUCTION/PROCUREMENT OF GREEN HOUSE FOR VEGETABLE FARMING, UMUNOHA (ABAGANA CENTRE)	ONGOING	3,000,000
ERGP30179738	BIOFORTIFICATION AND MARKETING STRATEGY OF 'PUPURU' (AN INDIGENOUS FOOD) IN ODE-AJAGBA, IRELE LOCAL GOVT. ONDO STATE (IGEDE-EKITI EKITI STATE)	ONGOING	2,000,000
ERGP30179739	BIO-PROCESSING COMPLEX (GRASS CUTTER BREEDING) (ABAGANA CENTRE)	ONGOING	4,000,000
ERGP30179744	SMALL RUMINANT UPGRADING PROGRAMME SHEEPS AND GOODS MULTIPLE PRODUCTION AND MEAT QUALITY UPGRADE (IGEDE-EKITI EKITI STATE)	ONGOING	4,000,000
ERGP30179746	COLLECTION OF FRESH WATER FISHES, INDIGENOUS CHICKENS AND RUMINANT ANIMALS FOR CONSERVATION AND RESEARCH PURPOSES (NAGGREB IBADAN)	ONGOING	3,600,000
ERGP30179749	EXPLORATION AND COLLECTION OF ENDANGERED CROP SPECIES FOR FOOD SECURITY AND MITIGATION EFFORTS ON CLIMATE CHANGE (NAGGREB IBADAN)	ONGOING	7,800,000
ERGP30179751	SERVICING OF NATIONAL CROPS AND LIVESTOCK BREEDS AND FISHES REGISTRATION AND RELEASE OPERATIONS (NAGGREB IBADAN)	ONGOING	6,000,000
ERGP30179752	DNA FINGERPRINTING OF VALUABLE GENETIC RESOURCES FOR FOOD AND AGRICULTURE (NAGGREB IBADAN)	ONGOING	2,474,479
ERGP30179755	UPGRADING AND MAINTENANCE OF NATIONAL GENE BANKS FOR AGRICULTURAL SUSTAINABILITY (NAGGREB IBADAN)	ONGOING	6,000,000
ERGP30179756	MASS PRODUCTION OF YAM AND PLANTAIN SEEDLINGS FOR FOOD SECURITY (NAGGREB IBADAN)	ONGOING	2,400,000
ERGP30179757	PURCHASE OF DIESEL AND ELECTRICITY ENERGY TO POWER THE NATIONAL GENE BANK 24/7 (NAGGREB IBADAN)	ONGOING	5,400,000
ERGP30196912	CONSTRUCTION OF FUNGI BIO-RESOURCES LABORATORY IN ODI CENTRE, BAYELSA STATE. (BIORESOURCES DEVELOPMENT CENTRE, ODI)	ONGOING	14,000,000
ERGP30201405	GENETIC IMPROVEMENT OF FULANI ECOTYPE CHICKEN USING CANDIDATE GENE APPROACH	NEW	10,000,000
ERGP30201409	DEVELOPMENT OF THE PILOT-SCALE MANUFACTURING FACILITY FOR NABDA MODULAR BIODIGESTERS TO POPULARISE BIOGAS TECHNOLOGY	NEW	15,000,000
ERGP30201412	MICROBIAL FERMENTATION OF ORGANIC SUBSTRATES FOR THE MANUFACTURING OF POLYHYDROXYALKANOATES FOR BIOPLASTICS PRODUCTION	NEW	10,000,000
ERGP30201577	DEVELOPMENT OF RAPID TEST KIT FOR DETECTION OF HEAVY METALS IN CONTAMINATED FOOD, SOIL AND BLOOD SAMPLES	NEW	5,000,000
ERGP30201580	DEVELOPMENT OF BIOINSECTICIDES FROM INDIGENOUS PLANTS	NEW	4,000,000
ERGP30201587	DEVELOPMENT OF BIOCATALYSTS FROM UNDER-UTILIZED BIORESOURCES FOR BIODISEL/BIOETHANOL PRODUCTION	NEW	4,000,000
ERGP30201593	LABORATORY FURNISHING IN KATSINA	NEW	30,000,000
ERGP30201596	MICROBIAL PRODUCTION OF INDIGENOUS BIO-FUNGICIDES	NEW	4,000,000
ERGP30201598	BIOTECHNOLOGY STAKEHOLDERS AWARENESS	NEW	30,000,000
ERGP30201599	BIOTECHNOLOGY POLICY REVIEW	NEW	50,000,000
ERGP30201602	INNOVATION SCIENCE AND TECHNOLOGY EXPO	NEW	25,000,000
ERGP30201605	VISITING SCHOLAR PROGRAMME	NEW	15,000,000
ERGP30201608	STAFF PERFORMANCE MANAGEMENT SYSTEM	NEW	40,000,000
ERGP30201610	OPTIMIZED SNAIL PRODUCTION TECHNIQUE	NEW	5,000,000
ERGP30201613	OPTIMIZED BIOTECHNOLOGY SKILL APPROACH FOR SMALL RUMINANT ANIMALS	NEW	40,000,000
ERGP30201617	BIOTECHNOLOGY AND BIOMASS FOR ENERGY DEVELOPMENT FOR RURAL COMMUNITY IN JIGAWA CENTER	NEW	40,000,000
ERGP30201618	RESEARCH AND DEVELOPMENT DOCUMENTATION ON CASSAVA FOR BIOETHANOL PRODUCTION IN SOUTH EAST GEOPOLITICAL ZONE	NEW	100,000,000
ERGP30201622	MODERN FISH BREEDING TECHNIQUE (IKEDURU)	NEW	20,000,000
ERGP30201624	INTERNATIONAL CONFERENCE ON BIOTECHNOLOGY	NEW	75,000,000

**0228008001 NATIONAL BIOTECHNOLOGY DEVELOPMENT AGENCY - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30201626	SKILL ACQUISITION FOR BT COWPEA FARMERS IN JIGAWA STATE	NEW	70,000,000
ERGP30201629	MONETARY AND EVALUATION OF PROJECTS	NEW	15,000,000
ERGP30201636	VALIDATION OF LEAD COMPOUNDS FOR HER-2 POSITIVE BREAST CANCER CELLS: INVITRO AND IN-SILICO	NEW	10,000,000
ERGP30201637	APPLICATION OF MOLECULAR STRATEGIES FOR MANAGEMENT OF HLB (HUANG LONG BING) BACTERIAL DISEASE IN CITRUS PRODUCTION IN NIGERIA	NEW	10,000,000
ERGP30201696	ESTABLISHMENT OF MINI POULTRY UNIT FOR TEACHING AND RESEACH IN BIORESOURCE DEVELOPMENT CENTERE MICHKA	NEW	4,500,000
ERGP30201706	EVALUATION OF APHID TOLERANCE, GENETIC ARCHITECTURE AND NUTRITIONAL QUALITIES OF GAMMA-IRRADIATED COWPEA GENOTYPES PRIMED WITH SYNTHESIZED SILVER NANOPARTICLES FROM NEEM SEED (BIODEC MGBOWO)	NEW	4,600,000
ERGP30201726	COMPLETION OF SOLAR INSTALLATION (BIODEC BILIRI)	NEW	3,250,000
ERGP30201777	COMPLETION OF THE PROVISION OF BIOTECHNOLOGY AQUACULTURE PRODUCTION (HATCHERY) (BIODEC AROCHUKWU)	NEW	20,000,000
ERGP30201785	SUPPLY OF ELECTRICITY (INSTALLATION OF SOLAR ENERGY, STEPPING DOWN OF LIGHT FROM TRANSFORMER, INSTALLATION AND CONNECTION OF AMORD CABLES) (AROUCHUKWU CENTRE)	NEW	9,000,000
ERGP30201806	DRUG DISCOVERY AND DEVELOPMENT CHARACTERIZATION OF ANTIVIRAL PROPERTIES OF ARGEMONE MEXICANA L. LEAVES (BIODEC OGBOMOSHO)	NEW	7,000,000
ERGP30201814	NUTRITIVE VALUE OF HONEY PRODUCE BY IPIS MELIFERA UNDER CASHEW PLANTATION (BIODEC OGBOMOSHO)	NEW	5,500,000
ERGP30202966	BIOPRODUCTS FOR RESEARCH AND DEVELOPMENT (BIODEC EFFRAYA)	NEW	1,000,000
ERGP30202978	BIOTREATMENT OF PALM MILLING EFFLUENT WASTES WITH THE POTENTIAL OF BIODEGRADABLE AND BIO BASED POLYESTERS PRODUCTION (NABDA HQ)	NEW	5,000,000
ERGP30203035	PURCHASE OF OFFICE EQUIPMENT AND SOLAR ELECTRICITY BACKUP (BIODEC OKWUDOR)	NEW	2,500,000
ERGP30203052	PROVISION OF BOREHOLE FOR AGRICULTURAL PURPOSES (BIODEC ABAGANA)	NEW	3,000,000
ERGP30203056	RESEARCH ON MINI-SET YAM PRODUCTION FOR SEED YAM MULTIPLICATION (BIODEC UBULU UKWU)	NEW	2,500,000
ERGP30203058	INCREASE EFFICIENCY OF CATFISH AND OTHER LOCAL FISHES PRODUCTION (BIODEC UBULU UKWU)	NEW	2,500,000
ERGP30203059	DOMESTICATION OF GRASS-CUTTER AND AFRICAN GIANT SNAIL FOR ADDED VALUES AND MARKETABILITY (BIODEC UBULU UKWU)	NEW	2,500,000
ERGP30203061	USING MORDERN ORCHARD MANAGEMENT TECHNIQUES FOR THE PRODUCTION OF CYPRUS AND MACRO PROPAGATION OF BANANA AND PLANTAIN FOR KNOWLEDGE ACQUISITION AND COMMUNITY DEVELOPMENT (BIODEC ADIABO)	NEW	3,000,000
ERGP30203064	SCREENING BARLEY GENOTYPES FOR PRODUCTIVITY AND ADOPTION TO KEBBI AGROECOLOGICAL CONDITIONS (BIODEC JEGA)	NEW	3,000,000
ERGP30203071	GENETIC IMPROVEMENT OF INDIGENOUS GOAT FOR DIARY PRODUCTION (KANO BROWN & SAHELIN) (BIODEC KANO)	NEW	20,000,000
ERGP30203073	QUANTIFICATION OF ARTEMISININ FROM ARTEMISIA ANNUA CULTIVATED IN KANO STATE USING LCMS/MS (BIODEC KANO)	NEW	5,000,000
ERGP30203074	DEVELOPING UNIQUE TEA BLENDS FROM TRADITIONAL TO INNOVATION COMBINATIONS (BIODEC KANO)	NEW	5,000,000
ERGP30203076	COMPLETION OF AQUACULTURE DEVELOPMENT PROJECTS (BIODEC BILIRI)	NEW	5,000,000
ERGP30204504	INFRASTRUCTURAL DEVELOPMENT AND CONCEPTUALIZATION OF 500 LAYERS CAPACITY SUSTAINABLE POULTRY FARM UNIT AT BIODEC ISANLU	NEW	7,000,000
ERGP30204513	CONSTRUCTION OF TWO FISH EARTHEN PONDS WITH ENCLOSURE (M5) (BIODEC IDAH)	NEW	5,000,000
ERGP30204518	DEVELOPMENT OF FORAGE AND RELATED PLANT BIORESORCES FOR ECONOMIC USAGE (BIODEC ILORIN)	NEW	5,500,000
ERGP30204524	GENETIC IMPROVEMENT AND CONSERVATION OF MUTURU BREED THE GUINEA SAVANNAH ZONE OF NIGERIA (BIODEC BOGORO)	NEW	5,000,000
ERGP30204629	CONSTRUCTION AND EQUIPING OF MUSHROOM PRODUCTION UNIT AT BIORESOURCES CENTRE OWODE OGUN STATE	NEW	15,000,000
ERGP30205802	MODERN BIOTECHNOLOGY TOOL INTERVENTION IN WHEAT PRODUCTION FOR SELF-SUFFICIENCY IN WHEAT SUPPLY AND DEMAND IN NIGERIA (NABDA HQ)	NEW	10,000,000
ERGP30206878	REHABILITATION AND EQUIPING OF TISSUE CULTURE LABORATORY (BIODEC JALINGO)	NEW	10,000,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,787,146,806
21	PERSONNEL COST	3,230,289,071
2101	SALARY	2,775,983,049
210101	SALARIES AND WAGES	2,775,983,049
21010101	SALARY	2,775,983,049
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	454,306,022
210201	ALLOWANCES	39,569,623
21020111	REGULAR ALLOWANCES	39,569,623
210202	SOCIAL CONTRIBUTIONS	414,736,399
21020201	NHIS	138,245,466
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	276,490,933
22	OTHER RECURRENT COSTS	784,799,151
2202	OVERHEAD COST	784,799,151
220201	TRAVEL & TRANSPORT - GENERAL	128,243,692
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	42,827,739
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,415,953
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	55,211,444
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	9,035,216
22020203	INTERNET ACCESS CHARGES	13,676,228
22020205	WATER RATES	3,500,000
22020206	SEWERAGE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	57,387,450
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,262,156
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	5,172,000
22020304	MAGAZINES & PERIODICALS	5,360,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,592,938
220204	MAINTENANCE SERVICES - GENERAL	104,689,238
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	13,981,420
22020402	MAINTENANCE OF OFFICE FURNITURE	6,196,665
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	21,088,419
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,806,544
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,000,000
22020406	OTHER MAINTENANCE SERVICES	16,616,190
220205	TRAINING - GENERAL	55,843,308
22020501	LOCAL TRAINING	55,843,308
220206	OTHER SERVICES - GENERAL	175,085,808
22020601	SECURITY CHARGES	87,199,017
22020606	CLEANING AND FUMIGATION SERVICES	87,886,791

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,936,137
22020702	INFORMATION TECHNOLOGY CONSULTING	4,746,399
22020703	LEGAL SERVICES	8,189,738
22020704	ENGINEERING SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	42,205,469
22020801	MOTOR VEHICLE FUEL COST	10,392,017
22020803	PLANT / GENERATOR FUEL COST	31,813,452
220210	MISCELLANEOUS	148,196,605
22021001	REFRESHMENT & MEALS	15,721,312
22021002	HONORARIUM & SITTING ALLOWANCE	33,675,007
22021003	PUBLICITY & ADVERTISEMENTS	17,196,947
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	10,742,883
22021007	WELFARE PACKAGES	10,564,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,959,404
22021016	SERVICOM	4,374,700
22021029	MONITORING ACTIVITIES & FOLLOW UP	35,962,352
23	CAPITAL EXPENDITURE	2,772,058,584
2301	FIXED ASSETS PURCHASED	68,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,000,000
23010113	PURCHASE OF COMPUTERS	68,000,000
2302	CONSTRUCTION / PROVISION	1,161,926,884
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,161,926,884
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,041,245,709
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	101,591,953
23020104	CONSTRUCTION / PROVISION OF HOUSING	19,089,222
2305	OTHER CAPITAL PROJECTS	1,542,131,700
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,542,131,700
23050101	RESEARCH AND DEVELOPMENT	1,542,131,700
	TOTAL PERSONNEL	3,230,289,071
	TOTAL OVERHEAD	784,799,151
	TOTAL RECURRENT	4,015,088,222
	TOTAL CAPITAL	2,772,058,584
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,787,146,806
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,755,146,806

0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10179115	POWER SUPPLY/ RECONNECTION TO NATIONAL GRID (LOKOJA TIC)	ONGOING	5,947,772
ERGP10179483	CONNECTING TIC MINNA TO 33 KVA LINE	ONGOING	10,091,953
ERGP10203843	CONSTRUCTION OF POWER HOUSE AND INTERNAL WIRING AND PROVISION OF METERING DEVICES FOR TIC LOKOJA	NEW	7,500,000
ERGP10203851	WIRING OF INCUBATION UNITS AT TIC MAKURDI	NEW	8,000,000
ERGP10203871	UPGRADING OF SOLAR POWER UNITS AT NORTH EAST ZONAL OFFICE BAUCHI	NEW	5,000,000
ERGP10204134	SUPPLY OF OFFICE EQUIPMENT AND INSTALLATION OF SOLAR STREET LIGHT AT TIC BAUCHI	NEW	7,000,000
ERGP10204143	POWER CONNECTIVITY TO NATIONAL GRID AND ELECTRIFICATION AT TIC DAMATURU	NEW	7,000,000
ERGP10204178	PROVISION OF SECURITY SOLAR LIGHTENING AT TIC GOMBE	NEW	5,000,000
ERGP10204554	CONNECTION TO NATIONAL GRID AT TIC DUTSE	NEW	8,000,000
ERGP10204709	IMPROVEMENT OF POWER SUPPLY AT TIC UYO	NEW	8,000,000
ERGP10204719	SUPPLY AND INSTALLATION OF 10KVA SOLAR POWER ALTERNATIVE ENERGY AT TIC PORT-HARCOURT	NEW	9,000,000
ERGP10204928	IMPROVEMENT OF POWER SUPPLY AT (TIC ABEOKUTA OWODE-YEWA)	NEW	7,500,000
ERGP10204932	INSTALLATION OF 300KVA TRANSFORMER AND THE MECHANICAL WORKSHOP EQUIPMENTS AT TIC ILE IFE	NEW	5,000,000
ERGP10204939	METERING OF THE INCUBATION UNITS AND ADMIN BLOCK AT TIC IBADAN	NEW	5,000,000
ERGP10204969	INSTALLATION OF INDUSTRIAL THREE PHASE METRES AND REPLACEMENT OF ELECTRICAL CABLES FOR THE INCUBATION UNITS AT TIC LAGOS	NEW	13,000,000
ERGP10207287	PROVISION OF 500KVA TRANSFORMER AND CONNECTION TO NATIONAL GRID AT PROPOSED TIC KADUNA (ZARIA EXTENSION)	NEW	5,000,000
ERGP12179485	DEVELOPMENT OF FACILITIES. CONSTRUCTION OF FIVE INCUBATION UNITS AT TIC ILORIN	ONGOING	2,106,893
ERGP23179188	DEVELOPMENT OF FACILITIES AND TEN (10) INCUBATION UNIT(ADO-EKITI TIC)	ONGOING	4,707,201
ERGP23179681	DEVELOPMENT OF CHEMICAL LABORATORY AT TIC BIRNIN KEBBI	ONGOING	7,122,065
ERGP25193376	PURCHASE OF HEALTH/SAFETY KITS FOR MECHANICAL, ELECTRICAL AND LABORATORY WORKSHOP ACROSS THE 36 TICs.	ONGOING	35,000,000
ERGP27143637	DEVELOPMENT OF CIVIL ENGINEERING WORKS AT JAHI HEADQUARTERS.	ONGOING	499,500,000
ERGP27179121	RENOVATION OF OFFICE AND PURCHASE OF 100KVA GENERATOR (LOKOJA TIC)	ONGOING	6,534,875
ERGP27179261	CONSTRUCTION OF OFFICE BUILDING IN BENIN	ONGOING	10,000,000
ERGP27179365	LANDSCAPING OF CENTRES PREMISES AND ACCESS ROAD AT TIC ENUGU	ONGOING	6,000,000
ERGP27179780	RE-ROOFING OF NORTH CENTRAL ZONAL OFFICE MINNA	ONGOING	7,089,291
ERGP27192549	CHANGE OF ROOF AT TIC MINNA	ONGOING	8,000,000
ERGP27203590	DEVELOPMENT OF FACILITIES/ LANDSCAPING OF THE OFFICE PREMISES AT NORTH CENTRAL ZONAL OFFICE MINNA	NEW	10,000,000
ERGP27203773	RENOVATION OF FIVE (5) BLOCKS OF INCUBATION UNITS AT TIC JOS	NEW	10,000,000
ERGP27203793	CONSTRUCTION OF ACCESS ROAD, COVETS, SECURITY LIGHTS/ BARBED WIRING/ LANDSCAPING AND CONNECTING TO NATIONAL GRID AT TIC IZZI	NEW	7,000,000
ERGP27203865	REROOFING AT OWERRI TIC	NEW	5,000,000
ERGP27203891	RENOVATION/ RE-ROOFING OF ADMIN BLOCK, BLOCK D AT TIC ABA	NEW	15,000,000
ERGP27204101	PROVISION OF ICT AND OFFICE EQUIPMENT AT NORTH EAST ZONAL OFFICE BAUCHI	NEW	5,000,000
ERGP27204127	DEVELOPMENT OF FACILITIES (FIVE (5) INCUBATION UNITS) AT TIC BAUCHI	NEW	7,000,000
ERGP27204423	PROCUREMENT OF CONFERENCE HALL WITH STATE OF THE ART FACILITIES AT SOUTH EAST ZONAL OFFICE NNEWI	NEW	10,000,000
ERGP27204437	DEVELOPMENT OF FACILITIES/ EROSION CONTROL AT SOUTH EAST ZONAL OFFICE	NEW	10,000,000
ERGP27204474	INTERNAL ROAD NETWORKING/ SECURITY LIGHT/ BARDED WIRE AND LANDSCAPING AT TIC B/KEBBI	NEW	8,000,000
ERGP27204525	PROVISION OF LABORATORY FITTINGS, FUNITURE AND INSTALLATION OF EQUIPMENT AT TIC KATSINA	NEW	10,000,000
ERGP27204534	ERECTION SECURITY GATE GUSAU- NORTH WEST	NEW	7,000,000
ERGP27204543	RENOVATION OF FIVE INCUBATION UNITS, ADMIN BLOCK AND CONFERENCE HALL AT TIC GUSAU	NEW	15,000,000
ERGP27204559	RENOVTION OF EXISTING INCUBTION UNITS AT TIC KANO	NEW	15,000,000
ERGP27204588	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS AT TIC WARRI	NEW	5,000,000
ERGP27204599	CONSTRUCTION OF CENTRE WORKSHOP WITH FULL ENGINEERING INSTALLATIONS AT WARRI	NEW	10,000,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27204611	INDUSTRIAL WIRING OF THE EIGHT(8) INCUBATION UNITS WITH INTERIOR WALL MAINTENANCE AT TIC WARRI	NEW	7,000,000
ERGP27204726	CENTRE LAND SCAPE AND DRAINAGE WORK AT TIC PORT-HARCOURT	NEW	5,000,000
ERGP27204733	PROCUREMENT OF OFFICE FURNITURE , FITTINGS AND EQUIPMENTS AT TIC PORT-HARCOURT	NEW	4,300,000
ERGP27204745	RE-ROOFING AT TIC CALABAR	NEW	15,000,000
ERGP27204919	CONSTRUCTION OF ADMINISTRATIVE BUILDING AT TIC YENAGOA	NEW	10,000,000
ERGP27204920	PROVISION OF OFFICE EQUIPMENT FOR TIC BENIN	NEW	8,000,000
ERGP27204921	RE-ROOFING OF SECOND WAREHOUSE FOR TIC BENIN	NEW	10,000,000
ERGP27204922	FURNITURES AND FITTINGS FOR SOUTH SOUTH ZONAL OFFICE	NEW	5,000,000
ERGP27204926	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT AT TIC ABEOKUTA AND ITS EXT	NEW	10,000,000
ERGP27204927	RENOVATION WORKS (RE-ROOFING, FLOORING, DOORS, WINDOWS AND LANDSCAPING) AT ADMINISTRATIVE OFFICE TIC ODOGBOLU EXT	NEW	15,000,000
ERGP27204934	RENOVATION OF EXISTING TEN (10) INCUBATION UNITS, ADMINISTRATIVE BLOCK AND ENTREPRENEUR'S TOILET. PROVISION OF DRAINAGE IN THE CENTRE, TIC ILE-IFE	NEW	10,000,000
ERGP27204946	RENOVATION OF ADMINISTRATIVE BUILDING AND RE CONSTRUCTION OF COLLAPSED SEWAGE AT TIC IBADAN EXTENSION	NEW	5,000,000
ERGP27204950	RENOVATION AND UPGRADING OF FACILITIES AT IGBOTAKO EXTENSION	NEW	9,000,000
ERGP27204954	CONSTRUCTION OF TOILETS , SEWAGE SEPTIC TANK AND SIGNAGES AT TIC AKURE	NEW	8,000,000
ERGP27204958	CONSTRUCTION OF PERIMETER FENCING AND EROSION CONTROL	NEW	10,000,000
ERGP27204961	CONSTRUCTION OF ENTREPRENEURS TOILET AT TIC LAGOS	NEW	8,000,000
ERGP27204976	PARTITIONING OF DISPLAY CENTRE AND ACCESSORIES AT LAGOS ZONAL OFFICE	NEW	7,000,000
ERGP27204980	PROCUREMENT OF OFFICE EQUIPMENTS AND FURNITURE AT TIC YOLA	NEW	5,000,000
ERGP27204981	RENOVATION OF FACILITIES AND CHANGE OF CEILING OF INTERIOR AND EXTERIOR AT TIC YOLA	NEW	8,000,000
ERGP27205983	INSTALLATION OF MECHANICAL WORKSHOP EQUIPMENTS AND COACHING USERS ACROSS THE SIX GEO-POLITICAL ZONES	NEW	23,921,330
ERGP27207090	UPGRADING /RENOVATION OF CONFERENCE HALL, ADMIN OFFICE AND ENTRANCE GATE AT TIC MAIDUGURI	NEW	7,000,000
ERGP27207103	RENOVATION OF TEN(10) INCUBATION UNITS AND MECHANICAL WORKSHOP AT TIC MAIDUGURI	NEW	10,000,000
ERGP27207150	CONSTRUCTION OF TEN INCUBATING UNIT AT TIC ILE IFE, OSUN STATE	NEW	19,273,317
ERGP27207251	PERIMETER FENCING AT PROPOSED TIC KADUNA (ZARIA EXTENSION)	NEW	5,000,000
ERGP27207257	DEVELOPMENT OF MECHANICAL AND ELECTRICAL WORKSHOPS AT PROPOSED TIC KADUNA (ZARIA EXTENSION)	NEW	5,000,000
ERGP27207344	DEVELOPMENT OF TECHNOLOGY INCUBATION CENTRE KADUNA- KAFANCHAN EXTENSION	NEW	35,000,000
ERGP27211266	JAHI HEADQUATERS BUILDING ENGINEERING VALUATION (INCLUDING WAEC BUILDING)	NEW	20,000,000
ERGP28203826	PROVISION OF INDUSTRIAL BOREHOLE AND WATER RETICULATION AT TIC EBONYI	NEW	5,000,000
ERGP28203834	WATER RETICULATION AND CENTRAL WATER TREATMENT PLANT FOR TIC LOKOJA	NEW	7,500,000
ERGP28204185	DRILLING OF BOREHOLE AND WATER RETICULATION AT TIC TARABA	NEW	10,000,000
ERGP28204549	DRILLING OF BOREHOLE, OVERHEAD TANK AND WATER RETICULATION AT TIC DUTSE	NEW	12,000,000
ERGP28204915	PROVISION OF PORTABLE WATER SUPPLY AT TIC YENAGOA	NEW	5,000,000
ERGP29192266	SUPPLY AND INSTALLATION OF OFFICE EQUIPMENT , ICT/WORKSTATION AND DISPLAY CENTRE AT SOUTH WEST ZONAL OFFICE-LAGOS	ONGOING	10,000,000
ERGP29204944	PROCUREMENT OF OFFICE FURNITURE AND ICT EQUIPMENTS AT TIC IBADAN AND ITS EXTENSION	NEW	5,000,000
ERGP29205946	PURCHASE OF LAPTOPS AND OTHER ICT EQUIPMENT	NEW	30,000,000
ERGP29205967	UPGRADE OF NATIONAL BOARD FOR TECHNOLOGY INCUBATION WEBSITE FOR ONLINE STORES AND SERVICES	NEW	15,000,000
ERGP29206071	PROCUREMENT OF HIGH-END,ALL-IN-ONE DESTOPS,MULTI-FUNCTIONAL PRINTER FOR PROCUREMENT DEPARTMENT	NEW	8,500,000
ERGP29206089	PROCUREMENT OF LAPTOPS FOR ACCOUNTS AND AUDIT STAFF	NEW	18,000,000
ERGP29207953	PROCUREMENT OF PUBLIC ADDRESS SYSTEM, VIDEO AND STILL CAMERA, TRIPOD STAND, IPAD AND LAPTOP.	NEW	5,000,000
ERGP30143649	PROVISION OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTER AND 36 CENTRES	ONGOING	45,000,000
ERGP30143674	SCIENCE TECHNOLOGY AND INNOVATION EXPO	ONGOING	30,000,000
ERGP30156088	PROVISION OF LOGISTICS SUPPORT FOR TECHNOLOGY SOURCING AND JOINT RESEARCH COMMERCIALIZATION EFFORTS WITH ACADEMIA AND INDUSTRY	ONGOING	90,000,000

**0228009001 BOARD FOR TECHNOLOGY BUSINESS INCUBATOR CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30176071	DEVELOPMENT OF 5 INCUBATION UNIT AND CONFERENCE HALL AT TIC B/KEBBI	ONGOING	20,000,000
ERGP30176117	DEVELOPMENT OF OFFICE COMPLEX AND CONFERENCE HALL FOR TIC LOKOJA AND TIC MAKURDI	ONGOING	16,446,942
ERGP30179145	CONSTRUCTION OF QUALITY CONTROL LABORATORY AND PROVISION OF LABORATORY EQUIPMENTS(ILE-IFE TIC)	ONGOING	12,554,347
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) AT TIC NNEWI	ONGOING	5,000,000
ERGP30179635	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS(OKWE-ONUIMO TIC)	ONGOING	20,000,000
ERGP30179731	UPSCALING AND SUPPLY OF BRANDING AND PACKAGING MACHINES AND ITS COMPONENTS(IBADAN TIC)	ONGOING	5,150,325
ERGP30191859	CONSTRUCTION OF PERIMETER FENCING, LANDSCAPING AND EROSINE CONTROL AT TIC ILORIN	ONGOING	12,000,000
ERGP30191868	RENOVATION OF LABORATORY, ENGINEERING WORKSHOP AND ICT UNIT AT TIC Ilorin AND FENCING OF OFFA EXTENSION INDUSTRIAL PARK.	ONGOING	10,000,000
ERGP30192538	COMPLETION OF ADMINISTRATIVE BLOCK AND RENOVATION OF FENCE WITH BAB WIRING AT TIC SOKOTO	ONGOING	12,500,000
ERGP30192758	RENOVATION WORKS AND ROOFING AT TIC NNEWI	ONGOING	10,000,000
ERGP30192944	PROCUREMENT OF OFFICE EQUIPMENT AT TIC LAGOS	ONGOING	10,000,000
ERGP30193016	SUPPORT TO INCUBATEES ON NAFDAC REGISTRATIONS FOR FOOD AND PHAMECUTICAL PRODUCTS.	ONGOING	20,000,000
ERGP30193212	CAPITAL PROJECTS BUDGET IMPLEMENTATION , MONITORING AND EVALUTAION ACROSS THE 36 TICS AND SIX ZONAL OFFICES.	ONGOING	45,000,000
ERGP30193372	PURCHASE OF FIRE FIGHTING AND SECURITY GARGETS ACROSS 36 TICS	ONGOING	30,000,000
ERGP30193429	SERVICOM SIGNAGES/ AWARENESS CAMPAIGN ACROSS THE SIX GEO POLILTICAL ZONES.	ONGOING	4,000,000
ERGP30193442	PROVISION OF INSTITUTIONAL INCUBATION FACILITIES AT OLABISI ONABANJO UNIVERSITY AGO IWOYE, OGUN STATE	ONGOING	15,000,000
ERGP30193461	DEVELOPMENT OF ADMINISTRATIVE BLOCK AND 10 INCUBATION UNITS AT AHUWA OBORO IKWUANO LGA ABIA STATE	ONGOING	35,000,000
ERGP30193691	ESTABLISHMENT AND EQUIPPING OF COMMON FACILITY CENTRE FOR FOOD PROCESSING AT IBADAN,LAFIA, OWERRI, KANO AND CALABAR	ONGOING	50,000,000
ERGP30193695	DEVELOPMENT OF ENTREPRENEURS AND STAFF IN THE HEADQUATER AND CENTRES	ONGOING	35,000,000
ERGP30203621	PROCUREMENT OF LABORATORY INCUBATOR AND 8FT METAL ROLLER AND CUTTERS AT TIC MINNA	NEW	8,500,000
ERGP30203788	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT AT TIC JOS	NEW	10,000,000
ERGP30203798	PROCESS PLANT DEVELOPMENT AND UPSCALING AT TIC LAFIA	NEW	2,246,512
ERGP30203802	RENOVATION AND UPGRADMENT OF FACILITIES AT TIC LAFIA	NEW	5,000,000
ERGP30203809	PROCUREMENT OF OFFICE EQUIPMENTS AT TIC LAFIA	NEW	3,500,000
ERGP30203811	PROVISION OF PACKAGING AND LABELLING EQUIPMENT AND HOT STAMPING MACHINE AT TIC EBONYI	NEW	7,000,000
ERGP30203812	SKILL TRANSFER FOR COMMUNITY INCUBATION AT TIC LAFIA	NEW	4,300,000
ERGP30203846	PROCUREMENT OF AUTOMATIC POWDER PACKAGING MACHINE AT TIC OWERRI	NEW	5,500,000
ERGP30203861	INSTALLATION OF MACHINES AT TIC MAKURDI	NEW	7,000,000
ERGP30203950	UPGRADING AND PROCUREMENT OF LABORATORY EQUIPMENT AT TIC,NNEWI.	NEW	10,000,000
ERGP30204105	HUMAN CAPITAL DEVELOPMENT FOR STAFF AND ENTREPRENEURS AT NORTH EAST ZONAL OFFICE BAUCHI	NEW	5,000,000
ERGP30204116	UPGRADE OF QUALITY CONTROL LABORATORY AT TIC BAUCHI	NEW	8,000,000
ERGP30204148	PROVISION OF OFFICE FURNITURE AND EQUIPMENT AT TIC DAMATURU	NEW	8,000,000
ERGP30204162	PROCUREMENT OF QUALITY CONTROL LABORATORY EQUIPMENT AT TIC GOMBE	NEW	10,000,000
ERGP30204204	PROCUREMENT OF STANDARDISED,ANALYTICAL EQUIPMENT AT TIC TARABA	NEW	10,000,000
ERGP30204214	ENTREPRENEURSHIP AND TALENT DEVELOPMENT AT TIC TARABA	NEW	3,000,000
ERGP30204446	PROCUREMENT OF PRODUCT PACKAGING AND LABELLING MACHINES AT TIC B/KEBBI	NEW	10,000,000
ERGP30204481	EQUIPPING OF SCIENCE/QUALITY CONTROL LABORATORY AT TIC SOKOTO	NEW	10,000,000
ERGP30204501	UPGRADING OF QUALITY CONTROL LABORATORY AT TIC KADUNA	NEW	12,000,000
ERGP30204508	PROCUREMENT OF PRODUCT PACKAGING EQUIPMENT TIC KADUNA	NEW	8,000,000
ERGP30204517	PROCESS PLANT DEVELOPMENT AND UPSCAPING OF R& D IN (FABRICATION OF CABINET FUNNEL DRYER) AT TIC KATSINA	NEW	10,000,000
ERGP30204563	UPGRADING OF MACHINERY AND LABORATORY EQUIPMENT IN TECHNOLOGY INCUBATION CENTRE KANO	NEW	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30204569	TECHNOLOGY DEVELOPMENT ON TOMATO PASTE AND PEPPER PROCESSING MACHINE IN KANO STATE (NORTH WEST ZONAL OFFICE)	NEW	10,000,000
ERGP30204575	MONITORING, EVALUATION AND TECHNICAL SUPPORT FOR RESIDENT ENTREPRENEURS, GRADUATES AND POST INCUBATEES FOR NORTH WEST ZONAL OFFICE, KANO	NEW	10,000,000
ERGP30204690	UPGRADEMENT OF LABORATORY STRUCTURE AND PROCUREMENT OF LABORATORY EQUIPMENT AT TIC UYO	NEW	10,000,000
ERGP30204703	HUMAN CAPITAL DEVELOPMENT FOR STAFF AND ENTREPRENEURS AT TIC UYO	NEW	5,000,000
ERGP30204742	UPGRADMENT OF OF LABORATORY EQUIPMENT AT TIC CALABAR	NEW	10,000,000
ERGP30204923	HUMAN CAPITAL DEVELOPMENT FOR STAFF AT SOUTH SOUTH ZONE	NEW	5,000,000
ERGP30204929	INSTALLATION OF MACHINERIES AND PROCUREMENT OF PACKAGING EQUIPMENTS AT TIC ADO EKITI	NEW	10,000,000
ERGP30204930	PROCUREMENT OF SCIENCE LABOURATORY EQUIPMENT AND MECHANICAL WORKSHOP EQUIPMENT TO BOOST IGR AT TIC ADO-EKITI	NEW	10,000,000
ERGP30204978	MONITORING AND EVALUATION OF CENTRES WITHIN SOUTH WEST ZONE	NEW	5,000,000
ERGP30205996	PREPARATION OF FOUR (4) YEAR STRATEGIC PLAN FOR NBTI (2024-2027)	NEW	7,500,000
ERGP30206009	SENSITIZATION OF PLANNING, COMMERCIAL AND OPERATION STAFF FOR OPERATIONAL EFFECTIVENESS	NEW	10,000,000
ERGP30206036	PRODUCTS ASSESSMENT AND EVALUATION OF ENTREPRENEURS ACTIVITIES FOR EFFICIENT COMMERCIALIZATION	NEW	10,000,000
ERGP30206048	SUBSIDIZING R&D PRODUCT CERTIFICATION, INTELLECTUAL PROPERTY (IP) REGISTRATION, BRANDING AND PACKAGING	NEW	30,000,000
ERGP30206059	EQUIPPING OF HEADQUARTERS AND ZONAL LEGAL OFFICES	NEW	7,500,000
ERGP30206095	SENSITIZATION OF ACCOUNTS AND AUDIT STAFF FOR OPERATIONAL EFFECTIVENESS	NEW	10,000,000
ERGP30206112	NBTI SOUTH EAST EXPO (NNEWI ZONAL OFFICE) ENUGU, ENUGU STATE	NEW	23,750,000
ERGP30206126	NBTI NORTH CENTRAL EXPO (MINNA ZONAL OFFICE) JOS, PLATEAU STATE	NEW	23,750,000
ERGP30206151	PURCHASE OF UTILITY VEHICLE FOR NBTI HEADQUARTERS	NEW	60,000,000
ERGP30206163	NBTI BILL PREPARATION AND LOGISTICS	NEW	20,000,000
ERGP30206264	TECHNOLOGY SKILL TRANSFER ON INNOVATIVE TECHNOLOGIES FOR EVALUATION AND PRESERVATION OF AGRO PRODUCE TO ENHANCE FOOD SAFETY IN ADAMAWA CENTRAL SENATORIAL DISTRICT	NEW	15,000,000
ERGP30207108	DEVELOPMENT OF FACILITIES AT TIC YOLA	NEW	10,000,000
ERGP30207163	PROCESS PLANT DEVELOPMENT AND UPSCALING OF SOME SELECTED R&D PRODUCTS AT TIC PORTHARCOURT	NEW	3,765,761
ERGP30207197	UPGRADMENT OF LABORATORY EQUIPMENT AT TIC ABA	NEW	10,000,000
ERGP30207239	PROVISION OF SOLAR STREET LIGHT IN YENUSARI LOCAL GOVERNMENT AREA	NEW	10,000,000
ERGP30207243	DEVELOPMENT OF FACILITIES (ADMINISTRATIVE BLOCK AND TEN INCUBATION UNITS) AT PROPOSED TIC ZARIA EXTENSION	NEW	10,000,000
ERGP30207280	PROVISION OF LATHE MACHINE (COMMON FACILITY) AT PROPOSED TIC KADUNA (ZARIA EXTENSION)	NEW	2,000,000
ERGP30207292	TECHNOLOGY SKILL DEVELOPMENT AND EMPOWERMENT OF WOMEN AND YOUTH AT ZARIA	NEW	3,000,000
ERGP30207299	YOUTH AND WOMEN EMPOWERMENT IN ORGANIC FOOD SPICES PROCESSING AT JOS SOUTH/EAST FEDERAL CONSTITUENCY, PLATEAU STATE	NEW	10,000,000
ERGP30207312	DEVELOPMENT OF FACILITIES FOR VIRTUAL INCUBATION AT JOS SOUTH/EAST FEDERAL CONSTITUENCY, PLATEAU STATE	NEW	20,000,000
ERGP30207316	COMMUNITY DEVELOPMENT OF YOUTH AND WOMEN IN ENTREPRENEURSHIP SKILL FOR CASSAVA, PALM OIL, OKRO PROCESSING AT AMA-AGU ISHIAGU IVO LOCAL GOVERNMENT AREA	NEW	10,000,000
ERGP30207319	INSTALLATION AND USERS SENSITIZATION ON 3D MACHINERIES AT THE ZONAL OFFICES	NEW	20,000,000
ERGP30207324	UPGRADMENT OF LABORATORIES FOR ACCREDITATION AND REGISTRATION AT TIC NNEWI, KANO AND LAGOS	NEW	30,000,000
ERGP30207334	CAPACITY BUILDING ON DIRECT COMMERCIALIZATION AND UPGRADING OF TRADITIONAL TECHNOLOGY FOR EXPORT AND EMPOWERMENT OF WOMEN AND YOUTHS UNDER THE COMMUNITY INCUBATION AT TIC NNEWI	NEW	18,000,000
ERGP30207339	DEVELOPMENT OF TECHNOLOGY INCUBATION CENTRE ADIKPO BENUÉ- EXTENSION	NEW	15,000,000
ERGP30207353	UPGRADEMENT OF INDIGENOUS TECHNOLOGIES AND ENTREPRENEURSHIP DEVELOPMENT AT KAFANCHAN KADUNA STATE.	NEW	15,000,000
ERGP30207356	LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY INNOVATION AND DEVELOPMENT OF R & D (NORTH CENTRAL AND SOUTH EAST ZONE)	NEW	25,000,000
ERGP30207363	LINKAGES AND COLLABORATION WITH STAKEHOLDERS ON TECHNOLOGY INNOVATION AND DEVELOPMENT OF R & D (NORTH EAST AND SOUTH WEST ZONE)	NEW	25,000,000
ERGP30207366	COLLABORATION WITH INDUSTRIES AND ACADEMIA ON COMMERCIALIZABLE R & D RESULTS ACROSS SHELVES IN UNIVERSITIES, POLYTHEINICS AND TECHNICAL EDUCATION. (SOUTH-WEST AND SOUTH-EAST ZONE)	NEW	30,000,000
ERGP30207374	COLLABORATION WITH INDUSTRIES AND ACADEMIA ON COMMERCIALIZABLE R & D RESULTS ACROSS SHELVES IN UNIVERSITIES, POLYTHEINICS AND TECHNICAL	NEW	30,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
	EDUCATION. (NORTH-WEST AND SOUTH-SOUTH ZONE)		
ERGP30207378	UPGRADEMENT OF INDIGENOUS TECHNOLOGY ON ORGANIC FOOD PROCESSING AND PRESERVATION IN SOUTH EAST ZONAL OFFICE	NEW	18,000,000
ERGP30207440	UPGRADEMENT OF INDIGENOUS TECHNOLOGY ON ORGANIC FOOD PROCESSING AND PRESERVATION IN SOUTH WEST ZONAL OFFICE	NEW	18,000,000
ERGP30207447	UPGRADEMENT OF INDIGENOUS TECHNOLOGY ON ORGANIC FOOD PROCESSING AND PRESERVATION IN AKPUGO , NKANU WEST LOCAL GOVERNMENT, ENUGU STATE.	NEW	18,000,000
ERGP30207454	COMMUNITY INCUBATION PROGRAMME ON HARNESSING LOCAL TECHNOLOGY FOR JOB CREATION AT NIMO IN NJIKOKA LGA.	NEW	10,000,000
ERGP30207459	COMMUNITY INCUBATION PROGRAMME ON HARNESSING LOCAL TECHNOLOGY FOR JOB CREATION AT OZEGU UFUMA ORUMBA NORTH LGA	NEW	10,000,000
ERGP30207466	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH AT ATTA IKEDURU LOCAL GOVERNMENT IMO STATE	NEW	15,000,000
ERGP30207476	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH AT AKPUGO, NKANU WEST LOCAL GOVERNMENT, ENUGU STATE.	NEW	15,000,000
ERGP30207481	TECHNOLOGY ACQUISITION INITIATIVE FOR WOMEN PARTICIPATION IN LOCAL ANIMAL FEEDS PRODUCTION TO BOOST FOOD PRODUCTION	NEW	15,000,000
ERGP30207489	TECHNOLOGY DEVELOPMENT OF FISH PRODUCTION AND FISH VALUE-CHAIN	NEW	15,000,000
ERGP30207495	TECHNOLOGY SKILL TRANSFER ON AQUA BIO RESOURCES FOR SMEs	NEW	20,000,000
ERGP30209664	SENSITIZATION/ AWARENESS ON ACTU ACROSS THE SIX GEO POLITICAL ZONE	NEW	3,500,000
ERGP3179403	DEVELOPMENT OF FACILITIES AND 10 INCUBATION UNITS AT ENUGU(ENUGU TIC)	ONGOING	24,000,000
ERGP5206217	COLLABORATION-INNOVATION IN AGRICULTURAL BIOTECHNOLOGY FOR MASSIVE FOOD PRODUCTION IN EZEAGU/JDI FEDERAL CONSTITUENCY ENUGU STATE (SCAV)	NEW	5,000,000
ERGP5206233	TECHNOLOGY SKILL TRANSFER ON INNOVATIVE TECHNOLOGIES FOR EVALUATION AND PRESERVATION OF AGRO PRODUCE TO ENHANCE FOOD SAFETY IN ENUGU EAST SENATORIAL ZONE	NEW	15,000,000
ERGP5206250	COLLABORATION-INNOVATION IN AGRICULTURAL BIOTECHNOLOGY FOR MASSIVE FOOD PRODUCTION IN ADAMAWA CENTRAL SENATORIAL DISTRICT	NEW	15,000,000

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,240,640,951
21	PERSONNEL COST	720,963,527
2101	SALARY	621,259,205
210101	SALARIES AND WAGES	621,259,205
21010101	SALARY	621,259,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,704,322
210201	ALLOWANCES	8,176,500
21020111	REGULAR ALLOWANCES	8,176,500
210202	SOCIAL CONTRIBUTIONS	91,527,822
21020201	NHIS	30,509,274
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	61,018,548
22	OTHER RECURRENT COSTS	238,333,331
2202	OVERHEAD COST	225,724,000
220201	TRAVEL & TRANSPORT - GENERAL	66,661,835
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,167,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,494,715
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,000,000
220202	UTILITIES - GENERAL	10,538,243
22020201	ELECTRICITY CHARGES	5,982,092
22020203	INTERNET ACCESS CHARGES	4,556,151
220203	MATERIALS & SUPPLIES - GENERAL	9,902,375
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,375,330
22020303	NEWSPAPERS	411,486
22020304	MAGAZINES & PERIODICALS	91,735
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,023,824
220204	MAINTENANCE SERVICES - GENERAL	26,761,934
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,907,497
22020402	MAINTENANCE OF OFFICE FURNITURE	4,809,100
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,025,552
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,846,378
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,267,021
22020406	OTHER MAINTENANCE SERVICES	3,906,386
220205	TRAINING - GENERAL	7,557,781
22020501	LOCAL TRAINING	7,557,781
220206	OTHER SERVICES - GENERAL	27,627,442
22020601	SECURITY CHARGES	1,643,388
22020603	OFFICE RENT	1,730,882
22020606	CLEANING AND FUMIGATION SERVICES	24,253,172
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,269,850
22020701	FINANCIAL CONSULTING	6,753,974
22020702	INFORMATION TECHNOLOGY CONSULTING	1,664,340

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	3,000,000
22020708	MEDICAL CONSULTING	851,536
220208	FUEL & LUBRICANTS - GENERAL	17,553,033
22020801	MOTOR VEHICLE FUEL COST	7,102,133
22020803	PLANT / GENERATOR FUEL COST	10,450,900
220209	FINANCIAL CHARGES - GENERAL	2,199,634
22020901	BANK CHARGES (OTHER THAN INTEREST)	70,956
22020902	INSURANCE PREMIUM	2,128,678
220210	MISCELLANEOUS	44,651,873
22021001	REFRESHMENT & MEALS	2,849,828
22021002	HONORARIUM & SITTING ALLOWANCE	7,801,800
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	980,103
22021007	WELFARE PACKAGES	8,442,873
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,752,002
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	13,825,267
2204	GRANTS AND CONTRIBUTIONS	12,609,331
220401	LOCAL GRANTS AND CONTRIBUTIONS	12,609,331
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	12,609,331
23	CAPITAL EXPENDITURE	281,344,093
2305	OTHER CAPITAL PROJECTS	281,344,093
230501	ACQUISITION OF NON TANGIBLE ASSETS	281,344,093
23050101	RESEARCH AND DEVELOPMENT	281,344,093
	TOTAL PERSONNEL	720,963,527
	TOTAL OVERHEAD	238,333,331
	TOTAL RECURRENT	959,296,858
	TOTAL CAPITAL	281,344,093
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,240,640,951
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,229,540,951

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	ONGOING	10,000,000
ERGP1174355	NATIONAL RESEARCH AND DEVELOPMENT INDICATORS SURVEY IN NIGERIA	ONGOING	12,000,000
ERGP27207468	CONSTRUCTION & FURNISHING OF ICT TRAINING CENTRES IN 6 GEOPOLITICAL ZONES	NEW	10,000,000
ERGP30174085	DASHBOARD ON A NATIONAL INNOVATION SURVEY: MAKING DATA AND INFORMATION ACCESSIBLE	ONGOING	14,500,000
ERGP30174192	MONITORING AND EVALUATION OF RESEARCH & DEVELOPMENT PROJECTS IN NIGERIA	ONGOING	23,000,000
ERGP30174607	RENOVATION AND UPGRADING OF RESEARCH AND DEVELOPMENT FACILITIES, UTILITIES AND OTHER EDUCATIONAL SUBSCRIPTION AT THE HEADQUARTERS ILE IFE	ONGOING	23,400,000
ERGP30179306	LOCAL CONTENT ASSESSMENT IN THE FORMAL AND INFORMAL MANUFACTURING SECTOR IN NIGERIA	ONGOING	6,500,000

**0228033001 NATIONAL CENTRE FOR TECHNOLOGY MANAGEMENT, HQTRS, ILE IFE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179328	TECHNOLOGICAL CAPABILITY AND INNOVATION IN THE LEATHER INDUSTRY IN NIGERIA	ONGOING	7,000,000
ERGP30207389	MONITORING AND EVALUATION FOR ALL PROJECTS	NEW	20,000,000
ERGP30207403	E-CUBE EXPANSION FOR NACETEM (208 X 4)	NEW	8,000,000
ERGP30207415	UPGRADING OF ACCOUNTS, BUDGET AND INTERNAL AUDIT DEPARTMENT FOR EFFECTIVENESS PERFORMANCE ON IPSAS, NCOA, GIFMIS, REMITA ETC	NEW	20,000,000
ERGP30207427	DATA COLLECTION & MINING DISSEMINATION SEMINAR IN 6 GEOPOLITICAL ZONES	NEW	8,000,000
ERGP30207444	EXECUTIVE NO. 5 SECTOR/ASSESSMENT FOR BLUE ECON/MARINE AGRIC MINING	NEW	10,000,000
ERGP30207473	STATUTORY STRATEGIC SCIENTIFIC & TECHNOLOGICAL ENGAGEMENTS THROUGH EXPOSITION FOR THE ANNUAL NATIONAL COUNCIL ON INNOVATION, SCIENCE AND TECHNOLOGY EXHIBITIONS	NEW	20,000,000
ERGP30207485	CAPACITY BUILDING FOR STEM SUBJECT TEACHERS IN ICT-BASED PEDAGOGY AND CONTENT DEVELOPMENT IN 2 SELECTED STATES OF THE FEDERATION (400x2)	NEW	15,000,000
ERGP30207491	HRM CONSULTANCY ON JOB EVALUATION AND TRAIN THE TRAINERS ON PERFORMANCE EVALUATION & PRODUCTIVITY	NEW	9,500,000
ERGP30207498	SAFETY ASSESSMENT & HIGH RISK INDUSTRIAL JOBS IN SOUTH WEST/SOUTH SOUTH & SOUTH EAST GEOPOLITICAL ZONES	NEW	9,000,000
ERGP30207504	DEVELOPMENT OF NACETEM REMOTE ELECTRONIC DATA ACQUISITION AND DATA CENTER FOR NATIONAL STI STATISTICS.	NEW	7,723,000
ERGP30207511	PROFESSIONAL TRAINING OF DG OFFICIAL STAFF ON FCSSIP, PSR AND FINANCIAL REGULATIONS	NEW	12,000,000
ERGP30207517	MODERNIZATION AND UPGRADING OF NETWORKING INFRASTRUCTURE AT NACETEM HEADQUARTER	NEW	10,000,000
ERGP30207521	ENHANCING IT ORGANISATIONAL EXCELLENCE: TALENT MANAGEMENT AND CAPABILITY DEVELOPMENT	NEW	7,500,000
ERGP30207527	EDUCATIONAL OUTREACH PROGRAMME TO SECONDARY SCHOOLS FOR CAREER IN TECHNOLOGY	NEW	12,500,000
ERGP30210220	BLOOD DONOR MANAGEMENT APPLICATION DEVELOPMENT PROJECT	NEW	5,721,093

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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	52,276,002,370
21	PERSONNEL COST	1,160,310,021
2101	SALARY	994,633,726
210101	SALARIES AND WAGES	994,633,726
21010101	SALARY	994,633,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	165,676,295
210201	ALLOWANCES	18,142,295
21020111	REGULAR ALLOWANCES	18,142,295
210202	SOCIAL CONTRIBUTIONS	147,534,000
21020201	NHIS	49,178,000
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	98,356,000
22	OTHER RECURRENT COSTS	152,890,402
2202	OVERHEAD COST	152,890,402
220201	TRAVEL & TRANSPORT - GENERAL	21,622,973
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,851,365
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,221,565
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,174,525
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,375,518
220202	UTILITIES - GENERAL	7,971,101
22020201	ELECTRICITY CHARGES	2,579,146
22020202	TELEPHONE CHARGES	1,099,921
22020203	INTERNET ACCESS CHARGES	1,650,519
22020205	WATER RATES	1,590,149
22020206	SEWERAGE CHARGES	1,051,366
220203	MATERIALS & SUPPLIES - GENERAL	19,333,293
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,707,905
22020302	BOOKS	1,716,338
22020303	NEWSPAPERS	1,153,452
22020304	MAGAZINES & PERIODICALS	2,732,067
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,463,824
22020306	PRINTING OF SECURITY DOCUMENTS	2,216,339
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,966,806
22020309	UNIFORMS & OTHER CLOTHING	1,926,024
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,450,538
220204	MAINTENANCE SERVICES - GENERAL	15,583,071
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,869,947
22020402	MAINTENANCE OF OFFICE FURNITURE	1,616,972
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,303,498
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,455,518
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,647,126
22020406	OTHER MAINTENANCE SERVICES	1,690,010



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CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	12,367,872
22020501	LOCAL TRAINING	9,717,354
22020502	INTERNATIONAL TRAINING	2,650,518
220206	OTHER SERVICES - GENERAL	14,019,570
22020601	SECURITY CHARGES	7,479,085
22020606	CLEANING AND FUMIGATION SERVICES	6,540,485
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,259,300
22020701	FINANCIAL CONSULTING	1,383,269
22020702	INFORMATION TECHNOLOGY CONSULTING	2,583,111
22020703	LEGAL SERVICES	2,849,566
22020704	ENGINEERING SERVICES	3,476,285
22020705	ARCHITECTURAL SERVICES	1,891,017
22020706	SURVEYING SERVICES	2,076,052
220208	FUEL & LUBRICANTS - GENERAL	17,872,766
22020801	MOTOR VEHICLE FUEL COST	4,078,716
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	7,386,258
22020803	PLANT / GENERATOR FUEL COST	6,407,792
220210	MISCELLANEOUS	29,860,456
22021001	REFRESHMENT & MEALS	1,562,707
22021002	HONORARIUM & SITTING ALLOWANCE	6,372,243
22021003	PUBLICITY & ADVERTISEMENTS	2,585,519
22021006	POSTAGES & COURIER SERVICES	912,233
22021007	WELFARE PACKAGES	5,177,486
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,551,018
22021009	SPORTING ACTIVITIES	2,116,338
22021010	DIRECT TEACHING & LABORATORY COST	2,501,964
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,705,430
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,375,518
23	CAPITAL EXPENDITURE	50,962,801,947
2301	FIXED ASSETS PURCHASED	8,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,000,000
2302	CONSTRUCTION / PROVISION	44,888,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	44,888,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,763,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	39,168,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,957,500,000
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000
23040102	EROSION & FLOOD CONTROL	100,000,000
2305	OTHER CAPITAL PROJECTS	5,966,301,947

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CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,966,301,947
23050101	RESEARCH AND DEVELOPMENT	5,966,301,947
	TOTAL PERSONNEL	1,160,310,021
	TOTAL OVERHEAD	152,890,402
	TOTAL RECURRENT	1,313,200,423
	TOTAL CAPITAL	50,962,801,947
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	52,276,002,370
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-52,029,002,370

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167933	COMPLETION OF 4KM INNER ROAD AT EZEANITI, NBIASI, IMO STATE	ONGOING	25,000,000
ERGP10167936	INSTALLATION OF SOLAR STREET LIGHTS ON ASUTECH ROAD OTOLO NNEWI	ONGOING	70,000,000
ERGP10168003	A.) DEVELOPING WEB-BASED GIS SOIL INVENTORY MANAGEMENT IN NIGERIA. (B.) ANALYZING THE LOCATION & CONNECTIVITY OF THE NIGERIAN RAIL TRANSPORT SYSTEM USING GEOSPATIAL METHODS (C.) DURABILITY AND CONSTRUCTION OF BAMBOO REINFORCED LOW VOLUME RIGID PAVEMENT FOR RURAL ROADS	ONGOING	20,000,000
ERGP10168006	PERFORMANCE APPRAISAL OF TRANSPORT SYSTEMS WITHIN ABUJA METROPOLIS N10M (B) TRAFFIC DATA APPRAISAL OF MAJOR ROADS IN NIGERIA N18M (C) DEVELOPING A COMPENDIUM FOR LOCALLY SOURCED ROAD CONSTRUCTION MATERIALS N10M	ONGOING	15,000,000
ERGP10168007	INTEGRATING DEEP LEARNING IN ARTIFICIAL INTELLIGENCE TO ENHANCE UAV FOR ROAD SURFACE DEFECTS AND POTHOLE DETECTION(B) INVESTIGATION OF ROAD FAILURE IN NIGERIA USING GEOPHYSICAL AND GIS TOOLS	ONGOING	20,000,000
ERGP10168010	ANNUAL DIGITAZATION, REVIEW AND UPDATED OF PERSONNEL RECORDS IN ABUJA AND NLC, OTA, OGUN STATE N50M (B) ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) N50M (C) HUMAN RESOURCE DEVELOPMENT SOFTWARE IN ABUJA AND NLC, OTA, OGUN STATE N15M	ONGOING	20,000,000
ERGP10168018	MODIFICATION OF PAPER WASTE WITH NBRRI POZOLLANA FOR THE PRODUCTION OF WALL AND CEILING PANELS(B) FIELD WORK APPLICATION OF JUTE FIBRE FOR POP CEILINGS	ONGOING	20,000,000
ERGP10168069	USE OF NBRRI TECHNOLOGY IN THE PROVISION OF DRILLING AND RETICULATION OF ONE NUMBER BPREHOLE AT EFORO	ONGOING	20,000,000
ERGP10168288	CONTINUATION OF RENOVATION WORKS OF TWO STOREY BUILDING OF 8 CLASSROOMS AT AJAYI CROWTHER MEMORIAL SCHOOL	ONGOING	30,000,000
ERGP10168294	REHABILITATION OF TAL DISTRICT HEAD PALACE USING NBRRI TECHNOLOGY AT TAL, BILLIRI, GOMBE STATE	ONGOING	40,000,000
ERGP10168592	EROSION CONTROL AND CONSTRUCTION OF FARM ROAD NRI COMMUNITY EULS, ANAOCHA LGA, ANAMBRA STATE	ONGOING	50,000,000
ERGP10178645	PROVISION OF SOLAR LIGHTS IN OBODO UGICHI AHIAZU MBAISE.	ONGOING	30,000,000
ERGP10179921	PROVISION AND INSTALLATION OF SOLAR BOREHOLE IN NGWUGWO IKWUANO LGA, ABIA STATE STI	ONGOING	90,000,000
ERGP10179969	PROVISION OF A BLOCK OF 6CLASSROOMS USING NBRRI DEVELOPED EARTH STABILIZED BLOCK TECHNOLOGY AT GSS EMI-GUNU	ONGOING	30,000,000
ERGP10180131	PROVISION AND COMPLETION OF ONGOING SOLAR BOREHOLE IN BASSA	ONGOING	25,000,000
ERGP10211918	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AROUND MAJOR COMMUNITIES IN ECHARA, ALIKE, MGBABU, OKPOTUMO, UMAKA, IZZIKWORO AND KPAKPAJI	NEW	500,000,000
ERGP10212208	COMPLETION OF IFO COMMUNITY HALL AND PROVISION OF TOILET, SOLAR POWERED WATER SYSTEM AND FURNITURE, OGUN STATE	NEW	100,000,000
ERGP10212278	CONSTRUCTION OF ROAD AT EZEUDU COMMUNITY IMO STATE	NEW	2,000,000
ERGP10212745	CONSTRUCTION AND INSTALLATION OF NBRRI INSCRIBED SOLAR STREET LIGHTS IN OBIZI - NDU	NEW	100,000,000
ERGP10212754	CONSTRUCTION OF NBRRI INSCRIBED SOLAR OLES COMPLETE WITH FITTINGS FOR TWO STATES IN NORTH CENTRAL [KOGI AND KWARA]	NEW	500,000,000
ERGP10213186	PROVISION OF SOLAR POWERED STREET LIGHT IN ABIA CENTRAL SENATORIAL DISTRICT	NEW	400,000,000
ERGP10213187	PROVISION OF SOLAR POWERED STREET LIGHT IN EDEOHA COMMUNITY, AHOADA EAST RIVER STATE ABIA CENTRAL SENATORIAL DISTRICT	NEW	50,000,000
ERGP10213188	PROVISION OF SOLAR POWERED STREET LIGHT IN UMUBELE VILLAGE AWKA, ANAMBRA STATE	NEW	50,000,000
ERGP1102373	A. COMMERCIALIZATION AND PROMOTION OF NBRRI TECHNOLOGY B. ADVERTORIAL OF NBRRI R&D C. EXHIBITIONS AND MATERIALS	ONGOING	20,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12116039	A.) PERIMETER FENCING, LANDSCAPING AND LAND COMPENSATION AT SAC LANGTANG (B.) RESEARCH IN PRODUCTION OF BUILDING MATERIALS IN NORTH CENTRAL.	ONGOING	50,000,000
ERGP12116225	COMPREHENSIVE ASSESSMENT OF IT INFRASTRUCTURE AND CYBER SECURITY N40M (2) LEVERAGING ARTIFICIAL INTELLIGENCE FOR DYNAMIC CREATION, SEARCH ENGINE OPTIMIZATION EXCELLENCE AND RESEARCH APPLICATIONS N45M	ONGOING	10,000,000
ERGP12134300	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN SOUTH-SOUTH GEO POLITICAL ZONE (NBRRI(B))	ONGOING	50,000,000
ERGP12134307	GEOTECHNICAL INVESTIGATION INTO CAUSES OF CRACKS IN BUILDING, CASE STUDY OF DEBA, KUMO AND KALTUNGO LGA, GOMBE(B) INVESTIGATING THE PREVALANCE AND EFFECTS OF CRACKS IN BUILDINGS WITHIN KAMPANIN ZURAK, WASE LGA, PLATEAU STATE	ONGOING	8,000,000
ERGP12134382	COMPLETION OF NBRRI SKILLS AQUISITION CENTRE (SAC) AT PAGNA	ONGOING	40,000,000
ERGP12134383	CONSTRUCTION OF TOWN HALL WITH VIP TOILET IN ILOGBO, IDO OSI .MOBA / ELEJE MEJE	ONGOING	30,000,000
ERGP12134415	GEOTECHNICAL INVESTIGATION OF PROBLEMATIC SOILS IN NIGERIA FOR ECONOMIC FOUNDATION DESIGN. A CASE STUDY OF BAYELSA STATE(B) EVALUATING THE PERFORMANCE OF A BLEND OF CRUSHED CONCRETE WASTE AND RECLAIMED ASPHALT PAVEMENT FOR ROAD BASEMENT MATERIAL	ONGOING	8,000,000
ERGP12134714	RESEARCH AND DEVELOPMENT SUPPORT AND MEDIA PROMOTION FOR COMMUNITY SERVICE AND CONSTRUCTION CLUB, FOR LOCAL INNOVATIONS IN THE USE OF NBRRI TECHNOLOGY	ONGOING	20,000,000
ERGP12138523	INSURING ALL NBRRI PROJECTS VEHICLES AND INSTITUTES BUILDINGS IN ABUJA AND NLC, OTA, OGUN STATE	ONGOING	30,000,000
ERGP12138528	DEMONSTRATION PROJECT USING NBRRI PAVEMENT STONE DESIGN IN THE CONSTRUCTION OF TOWNSHIP ROADI WITHIN TAL COMMUNITY, BILLIRI, GOMBE STATE	ONGOING	60,000,000
ERGP12146180	PROVISION OF SOLAR POWER STREET LIGHT IN OJODU, BERGER.	ONGOING	25,000,000
ERGP12146327	DEVELOPMENT OF THE ADMINISTRATIVE COMPLEX, ABUJA: FURNISHING, PROVISION OF ELEVATOR, INTERNAL DECORATION,	ONGOING	45,000,000
ERGP12153640	INVESTIGATION OF BUILDING COLLAPSE IN NIGERIA	ONGOING	20,000,000
ERGP12153969	DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF EXAM HALL IN GOVERNMENT DAY SECONDARY SCHOOL, FARMAN, ZANGON KATAF, KADUNA STATE P	ONGOING	50,000,000
ERGP12155098	CONSTRUCTION OF MODEL OFFICE BUSINESS UNIT, VTE DEPARTMENT, ATBU BAUCHI USING NBRRI TECHNOLOGY	ONGOING	70,000,000
ERGP12155133	EROSION CONTROL AT BILLIRI, GOMBE STATE	ONGOING	45,000,000
ERGP12155143	EXPLORING THE POTENTIAL OF NATURAL FIBRES IN NIGERIA'S BUILDING INDUSTRY(B) DESIGN AND PRODUCTION OF COMPOSITE SERVICE TUNNEL COVERS USING NON-METALLIC COMPONENTS	ONGOING	20,000,000
ERGP12155376	SURFACE DRESSING OF NBBRI POTATOE AGRO COMPLEX PREMISES	ONGOING	50,000,000
ERGP12155406	IMPROVING NBRRI RESEARCH & DEVELOPMENT ACTIVITIES: (R&D): 1. PUBLICATION OF NEWS LETTER / FMSTI MAGAZINE N40M, 2. COURTESY CALLS /CORPORATE GIFT RESTOCK N40M	ONGOING	10,000,000
ERGP12160150	COMPLETION OF THE ONGOING REHABILITATION OF GBOLOKO-TAKETE AND EMI ALIMAKA ACCESS ROAD USING NBRRI DEVELOPED LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY	ONGOING	30,000,000
ERGP12163618	EVALUATION OF BIO-BASED BINDERS FOR ROAD CONSTRUCTION(B) ACCESSINGTHE VIABILITY OF USING RECYCLED AND NATURAL MATERIALS IN CONCRTE CONSTRUCTION	ONGOING	10,000,000
ERGP12167716	RECONSTRUCTION OF EKE MARKET NRI, EULS ANAMBRA STATE	ONGOING	50,000,000
ERGP12167717	INSTALLATION OF SOLAR STREET LIGHT IN APANA ETSAKOR WEST	ONGOING	15,000,000
ERGP12167720	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN GOVERNMENT DAY SECONDARY SCHOOL, FARMAN, ZANGON KATAF, KADUNA STATE PS	ONGOING	50,000,000
ERGP12167742	REHABILITATION OF 6KM ELULE-ADUM WOIWO ACCESS ROAD WITH HYDRAULIC STRUCTURE USING NBRRI DEVELOPED LABOUR BASED/LIGHT EQUIPMENT TECHNOLOGY	ONGOING	30,000,000
ERGP12167743	CONTINUOUS INVESTIGATION OF BUILDING COLLAPSE IN NIGERIAN20M(B) EFFECT OF FLOODING ON BUILDING N10M	ONGOING	10,000,000
ERGP12167995	CONSTRUCTION/RENOVATION OF BLOCK OF 3 CLASSROOMS IN LEA LUNGU AND ASPHALTING LATE MAL. UMAR DOGO ACCESS ROAD IN KADUNA STATE	ONGOING	30,000,000
ERGP12168016	POTENTIAL OF BLENDED NBRRI POZZOLANA BINDER ON PAVEMENT FAILURE REDUCTION IN NIGERIA, CASE STUDY OF ILORIN MOKWA TO JEBBA TO MINNA ROAD. (B) HIGHWAY SOIL EROSION IN NIGERIA, CASE STUDY NORTH CENTRAL NIGERIAN	ONGOING	8,000,000
ERGP12168293	COMPLETION AND PROVISION OF ROAD INFRASTRUCTURE (SOLAR LIGHTS) IN AKABE	ONGOING	35,000,000
ERGP12168298	A STUDY ON RHA AS A BLEND FOR NBRRI POZZOLANA FOR IMPROVED ENGINEERING PROPERTIES IN BUILDING CONSTRUCTION(B) INTRODUCING A MODIFIED PHYSICAL CONCRETE BARRIER AS A MEASURE AGAINST TERMITE ATTACK ON BUILDINGS CASE STUDY OF GOMBE METROPOLIS	ONGOING	38,000,000
ERGP12168308	CONSTRUCTION OF COLLEGE OF EDUCATION BILLIRI MAIN GATE ROAD TO ADMIN BLOCK	ONGOING	10,000,000
ERGP12168314	RENOVATION OF PRACTICING PRIMARY SCHOOL LAFIA	ONGOING	30,000,000
ERGP12168318	PROVISION OF SOLAR STREET LIGHTS TO RURAL COMMUNITIES OF TORO LGA	ONGOING	20,000,000
ERGP12168321	DESIGN AND FABRICATION OF SOLAR ROOFING MATERIAL FOR CONSTRUCTION OF SELF-POWERED BUILDING IN NIGERIA(B) PRODUCTION OF CEILING BOARD USING PALM	ONGOING	8,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
	TREE, FIBRE CASSAVA STARCH AND KENAF FIBRE		
ERGP12168550	COLLATION AND ANALYSIS OF HOUSING STOCK IN NIGERIA(B) AN INVESTIGATION OF THE ACOUSTIC BEHAVIOR OF SAND-CRETE AND LATERITIC BLOCK BUILDINGS IN NIGERIA	ONGOING	8,000,000
ERGP12168561	CONSTRUCTION OF HOSTEL JUNCTION ROAD TO STUDENT CENTER COLLEGE OF EDUCATION BILLIRI	ONGOING	10,000,000
ERGP12168579	PROVISION OF 6NOS. NBRRI ELECTRIC FABRICATED BRICK MAKING MACHINES AND MAN POWERE DEVELOPMENT AT IKOT NUDUDOT AND AFAHA ATAI, IN AKWA IBOM STATE	ONGOING	10,000,000
ERGP12169063	ASSESSMENT OF AIR TIGHTNESS OF BUILDING ENVELOPES(B) PRODUCTION OF LOW-COST FIRE RESISTANCE CEILING BOARD USING KAOLIN AND POTASSIUM BICARBONATE FROM INDUSTRIAL WASTE MATERIALS	ONGOING	20,000,000
ERGP12170563	CONSTRUCTION OF RURAL ROAD FROM KAFFE-GADABO-GILBADI-KATSIRA AND FROM FROM KATSIRA JUNCTION TO FADAMA CONTAINER GORONYA	ONGOING	40,000,000
ERGP12179804	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN NGWUGWO IKWUANO LGA ABIA STI	ONGOING	100,000,000
ERGP12179808	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN ON USE OF NBRRI DEVELOPED TECHNOLOGIES IN THE SOUTH EAST STI	ONGOING	120,000,000
ERGP12179894	USING NBRRI TECHNOLOGY IN THE CONSTRUCTION OF VOCATIONAL CENTER AT GOVERNMENT SECONDRY SCHOOL, KUDURU	ONGOING	25,000,000
ERGP12179977	CONSTRUCTION OF UMERE ROAD USING NBRRI LIGHT BASED ROAD CONSTRUCTION TECHNOLOGY STI	ONGOING	264,201,947
ERGP12179981	CONSTRUCTION OF UBURUGO ROAD USING NBRRI LIGHT BASED ROAD CONSTRUCTION TECHNOLOGY STI	ONGOING	200,000,000
ERGP12179992	PROVISION AND INSTALLATION OF SOLAR BOREHOLES AND STREET LIGHTS ACCROSS IDARE NNEKE COMMUNITY STI	ONGOING	100,000,000
ERGP12180000	USE OF NBRRI DEVELOPED TECHNOLOGY IN HOUSING CONSTRUCTION AND ALTERNATIVE CONSTRUCTION MATERIALS IN THE CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS IN OSOSO EGBETUA IN EDO STATE	ONGOING	30,000,000
ERGP12180012	CONSTRUCTION ONE BLOCK OF 2CLASSROOM AS PILOT PROJECT USING NBRRI DEFELOPED CONSRUCTION TECHNOLOFY IN EHICALIKE IN IKWO LGA	ONGOING	30,000,000
ERGP12180044	PILOT PROJECT USING NBRRI DEVELOPED CONSTRUCTION TECHNOLOGY TO CONSTRUCT 1 BLOCK OF 4 CLASSROOMS AT NIMO	ONGOING	30,000,000
ERGP12180046	CONSTRUCTION OF 3KM BUKI POLY OGIDIANI ROADM UMOJI IDEMILI NORTH , ANAMBRA WITH NBRRI RURAL ROAD CONSTRUCTION TECHNOLOGY VU	ONGOING	30,000,000
ERGP12180052	PROVISION AND INSTALLATION OF SOLAR BOREHOLE SCHEME AT VARIOUS AREA, ENUGU. STI	ONGOING	180,000,000
ERGP12180061	USING NBRRI TECHNOLOGY FOR THE FABRICATION AND INSTALLATION OF SOLAR POWER STREET LIGHTS AT OLAYANGA AND ENVIRONS IN EDUMOGA	ONGOING	30,000,000
ERGP12180064	CONSTRUCTION OF IDARE, NNEKE ROAD USING NBRRI LIGHT BASED ROAD CONSTRUCTION TECHNOLOGY STI	ONGOING	300,000,000
ERGP12180068	CONSTRUCTION OF COLLINS EJKEME STREET UMUDIOKA AWKA SOUTH	ONGOING	30,000,000
ERGP12180089	CONSTRUCTION ONE BLOCK OF 3 CLASSROOM AS PILOT PROJECT USING NBRRI DEFELOPED CONSRUCTION TECHNOLOFY IN ATTA IKEDURU LGA.	ONGOING	30,000,000
ERGP12180095	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS DEVELOPED BY NBRRI AT ILOBU T	ONGOING	30,000,000
ERGP12180178	DESIGN AND CONSTRUCTION OF SOLAR POWERED WATER HEATER USING PARABOLIC COLLECTOR N3.7M (B) DESIGN AND FABRICATION OF A SCALE CONTROLLED DOMESTIC WATER HEATER 3.5M	ONGOING	5,000,000
ERGP12180249	TRAINING AND EMPOWERMENT OF YOUTH AT IDARE, NNEKE STI	ONGOING	80,000,000
ERGP12180262	IMPROVING NBRRI ICT CENTER FOR CBT CENTER AND LEARNING MANAGEMENT PORTAL 20M (2) BUILDING NBRRI E- PORTAL SOLUTION 80M (3) DEPLOYMENT OF ICT SOLUTIONS (SOFTWARES) TO FACILITATE R&D	ONGOING	20,000,000
ERGP12180263	PROCUREMENT OF MICROSOFT DYNAMICS 365, SHAREPOINT AND AZURE WITH SOPHOS CYBERSECURITY SOLUTION (2) BUILDING IT EXPERTISE	ONGOING	25,000,000
ERGP12180423	PURCHASE OF I. T. FACILITIES AND SERVICES	ONGOING	10,000,000
ERGP12181506	USING NBRRI TECHNOLOGY TO CONSTRUCT PRIMARY HEALTHCARE CENTRE AT AKPACHI, UGBOJU, OTUKPO LGA, BENUE STATE	ONGOING	25,000,000
ERGP12195284	AUTOMATED AUDIT TRACKING OF NBRRI RELATED ASSETS IN THE SIX GEO-POITICAL AREA OF THE COUNTRY	ONGOING	10,000,000
ERGP12195287	AUTOMATED AUDIT COMPLIANCE SYSTEM FOR FRAUD PREVENTION AND SAFETY OF GOVERNMENT ASSETS	ONGOING	10,000,000
ERGP12195289	PROVISION AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN SOUTH WEST, SOUTH EAST, NORTH WEST, NORTH EAST. (NBRRI)	ONGOING	80,000,000
ERGP12195291	A) DEVELOPMENT OF AN IMPEDENCE TUBE FOR MEASURING A COUSTIC PROPERTIES OF BUILDING MATERIALS. (B) DEVELOPMENT OF THERMAL CONDUCTIVITY TESTING DEVICE FOR STRUCTURAL MATERIALS	ONGOING	5,000,000
ERGP12202726	INSTALLATION OF NBRRI FABRICATED ROAD INFRASTRUCTURE ALL-IN-ONE SOLAR STREET LIGHTS IN BENDI, BEBBI, AMANA HPA AND GAKEM COMMUNITIES OF CROSS RIVER STATE	NEW	80,000,000
ERGP12202729	CONSTRUCTION OF UDIELIGIE HPA RURAL ROAD IN OBANLINKU LOCAL GOVERNMENT AREA, CROSS RIVER STATE USING NBRRI LIGHT ROAD CONSTRUCTION TECHNOLOGY	NEW	80,000,000
ERGP12211765	CONSTRUCTION OF ROAD FROM TASHAR NANA TO MATAN FADA TO MALA IN ARGUNGU LOCAL GOVERNMENT IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	NEW	350,000,000
ERGP12211766	CONSTRUCTION OF ROAD FROM MARKET ROUNDABOUT TO MARINAR KAURA IN KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE	NEW	250,000,000
ERGP12211770	COMPLETION OF ALLUGU ROAD TO KANTA MUSEUM IN ARGUNGU, KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	NEW	200,000,000

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ERGP12211771	CONSTRUCTION OF ROADS IN S/BIRNI AND OTHER ROADS IN SELECTED FARMING COMMUNITIES LOT 1-3	NEW	2,000,000,000
ERGP12211774	CONSTRUCTIONS OF EDUCATIONAL BUILDINGS AT GYURAGI AND OTHER SELECTED INSTITUTIONS (S) LOT 1-3	NEW	3,000,000,000
ERGP12211911	REHABILITATION OF OKWOJO NGWO ROAD, UDI LGA, ENUGU STATE.	NEW	250,000,000
ERGP12211917	CONSTRUCTION/EXTENSION AND ASPHALTING OF IHEAKPU-AWKA, ALONG UHUONOWERRE ROAD	NEW	500,000,000
ERGP12212191	CONSTRUCTION OF RURAL ROADS IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE	NEW	500,000,000
ERGP12212193	CONSTRUCTION & INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS WARDS OF DALA LGA AND SOME PART OF KANO STATE	NEW	500,000,000
ERGP12212199	CONSTRUCTION OF A STANDARD SCIENCE & LABORATORY HALL EQUIPED WITH 10KVA INTEGRATED SOLAR SYSTEM, FURNITURE, LABORATORY TOOLS & EQUIPMENT AT UCHS, WASIMI EWEKORO LGA, OGUN STATE.	NEW	100,000,000
ERGP12212202	CONSTRUCTION OF BRIDGE ACROSS AWELA RIVER- OYERO IFO LGA, OGUN STATE	NEW	250,000,000
ERGP12212206	CONSTRUCTION OF BRIDGE ACROSS ALAPAKO RIVER, IFO LGA, OGUN STATE	NEW	250,000,000
ERGP12212220	GRADING OF FARM ROADS IN SELECTED COMMUNITIES OF IFO/EWEKORO FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP12212271	EXPANSION OF SIDI AHMED MARKET SECTION IV , KANO STATE (LOT 1 -7)	NEW	3,000,000,000
ERGP12212272	CONSTRUCTION OF EKPOCHA NGWULU TO AKPOKWULU JUNCTION TO MBALANABAYI ACCESS ROAD, ETITI NIMO, NJIKOKA LGA	NEW	500,000,000
ERGP12212277	REHABILITATION OF OGBEORIE TOWN ROAD IMO STATE	NEW	1,500,000
ERGP12212470	CONSTRUCTION OF EZI- ICHEKE - NIMO ROAD, ABAGANA NJIKOKA L.GA. ANAMBRA STATE	NEW	350,000,000
ERGP12212477	CONSTRUCTION OF OBIEZE TO OKPULOJI ROAD, IFITEDUNU DUNUKOFIA L.G.A. ANAMBRA STATE	NEW	200,000,000
ERGP12212481	REHABILITATION OF ROAD IN IKEM NANDO, ABUBE NANDO UMUZIAM URUERU, AMEZE TO AGULERI UMOLORA - ANAM SPUR FROM OLUICHE TO ONITSHA EXPRESSWAW ROAD	NEW	250,000,000
ERGP12212483	CONSTRUCTION OF ROAD LEADING TO IGBODU AGRICULTURAL ESTATE, EPE, LAGOS STATE	NEW	500,000,000
ERGP12212487	AMANALU-MISSION ROAD, EBENATOR, NNEWI SOUTH LGA, ANAMBRA STATE	NEW	250,000,000
ERGP12212722	RESURFACING, EXTERNAL REPAIRS OF BUILDINGS AND INTERLOCKING OF INNER ROADS, ALAPAFUJA LOW COST HOUSING ESTATE - PHASE II	NEW	1,500,000,000
ERGP12212725	RESURFACING, EXTERNAL REPAIRS OF BUILDING ND INTERLOCKING OF INNER ROADS, BANK OLEMO-LAGOS LOW COST HOUSING ESTATE - PHASE II	NEW	1,322,000,000
ERGP12212727	RESURFACING, EXTERNAL REPAIRS OF BUILDING AND INTERLOCKING OF INNER ROADS, GAMES VILLAGE-LAGOS LOW COST HOUSING ESTATE - PHASE II	NEW	1,410,000,000
ERGP12212728	RESURFACING, EXTERNAL REPAIRS OF BUILDING ND INTERLOCKING OF INNER ROADS, GAMES VILLAGE-LAGOS LOW COST HOUSING ESTATE - PHASE I	NEW	1,470,000,000
ERGP12212729	RESURFACING EXTERNAL REPAIRS OF BUILDING INTERLOCKING OF INNER ROADS, GAMES VILLAGE-LAGOS LOW COST HOUSING ESTATE - PHASE II	NEW	1,350,000,000
ERGP12212731	RESURFACING, EXTERNAL REPAIRS OF BUILDINGS AND INTERLOCKING OF INNER ROADS, ITIRE LAWANSON-LOW COST HOUSING ESTATE - PHASE II	NEW	1,100,000,000
ERGP12212732	RESURFACING, EXTERNAL REPAIRS OF BUILDING AND INTERLOCKING OF INNER ROADS, IPONRI-LOW COST HOUSING ESTATE - PHASE III	NEW	1,120,000,000
ERGP12212733	RESURFACING, EXTERNAL REPAIRS OF BUILDINGS AND INTERLOCKING OF INNER ROADS, IPONRI-LOW COST HOUSING ESTATE - PHASE IV	NEW	1,120,000,000
ERGP12212734	RESURFACING, EXTERNAL REPAIRS OF BUILDING AND INTERLOCKING OF INNER ROADS, RAILWAY CORPORATION/NSC HOUSING ESTATE, TEJUOSHO	NEW	1,450,000,000
ERGP12212735	RESURFACING AND EXTERNAL REPAIRS OF OGUNMOLA SHITTA LOW COST HOUSING ESTATE PHASE 2	NEW	1,256,000,000
ERGP12212737	ROAD REHABILITATION AND DRAINAGES/CANAL CHANNELISATION OF IDI-ARABA LUTH-OSHODI EXPRESS LINK	NEW	2,200,000,000
ERGP12212738	CONSTRUCTION OF FARM ROADS IN NRI ANAOCHA LGA, ANAMBRA STATE	NEW	250,000,000
ERGP12212739	COMPLETION OF OGUDEBE ROAD, IGBOUKWU, AGUATA LGA, ANAMBRA STATE	NEW	250,000,000
ERGP12212740	REHABILITATION OF SELECTED ROADS IN AGUATA, ORUMBA NORTH AND SOUTH LGA, ANSOSED, ANAMBRA STATE	NEW	200,000,000
ERGP12212741	REHABILITATION OF SELECTED ROADS IN NNEWI SOUTH, EKWUSIGO AND IHIALA, LGA ANSOSED, ANAMBRA STATE	NEW	300,000,000
ERGP12212742	CONSTRUCTION OF ROADS TO GBERIGBE AGRICULTURAL ESTATE, IKORODU, LAGOS STATE	NEW	300,000,000
ERGP12212743	COMPLETION OF ACCESS ROAD, DRAINAGE AND CULVERT 276 DURUMI, ABUJA	NEW	150,000,000
ERGP12212744	RENOVATION OF CLASSROOMS IN VARIOUS SCHOOLS AT AWULU ANAMBRA STATE	NEW	100,000,000
ERGP12212747	REHABILITATION OF FAILED SECTIONS OF UGIRI-IKE INTERNAL ROADS AND CONSTRUCTION OF ONE SIDE DRAINAGE AT ST. ANTHONY ROAD UGIRI-IKE IMO STATE	NEW	200,000,000
ERGP12212751	COMPLETION OF ONGOING CONSTRUCTION OF UKPAGADA BRIDGE IN CROSS RIVER STATE SECTIONS 1 & II	NEW	1,000,000,000
ERGP12213124	COMPLETION OF TARRING AND DRAINAGE OF EWKORO-ITORI-AKINBO ACCESS ROAD AND DRAINAGE IN EWKORO LGA, OGUN STATE	NEW	250,000,000
ERGP12213179	ROADS CONSTRUCTION IN NASARAWA LG KANO STATE	NEW	750,000,000

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ERGP12213180	ROADS CONSTRUCTION IN RIMIN GADO LG KANO STATE	NEW	500,000,000
ERGP12213181	CONSTRUCTION OF ROAD, ASPHALT OVERLAY AND DRAINAGES FROM TOTAL FILLING STATION-SHAGARI LOW COST, JARMAN KABI ROAD, ARGUNGU, KEBBI STATE	NEW	350,000,000
ERGP12213182	CONSTRUCTION OF OBINABO ROAD IN NKPOLOGWU OF AGUTA LOCAL GOVERNMENT AREA OF ANAMBRA	NEW	200,000,000
ERGP12213183	REHABILITATION ASPHALT AND OVERLAY AGUJI-KAGBU ROAD NASARAWA NORTH SENATORIAL DISTRICT	NEW	200,000,000
ERGP12213185	REHABILITATION OF FOMBINA STREET, JIMETA-YOLA, ADAMAWA STATE	NEW	200,000,000
ERGP12213190	CONSTRUCTION OF RURAL ROADS TO FACILITATE FARM TO MARKET ACCESS ACROSS SELECTED LGAS IN THE SOUTH WEST PHASE I	NEW	1,500,000,000
ERGP12213193	CONSTRUCTION OF RURAL ROADS TO FACILITATE FARM TO MARKET ACCESS ACROSS SELECTED LGAS IN THE SOUTH WEST PHASE II	NEW	1,500,000,000
ERGP12213195	CONSTRUCTION OF RURAL ROADS TO FACILITATE FARM TO MARKET ACCESS ACROSS SELECTED LGAS IN THE SOUTH WEST PHASE III	NEW	1,500,000,000
ERGP19161005	(A). SURFACE DRESSING OF 4KM ACCESS ROAD FROM BOKKOS TOWN TO BOT-BOKKOS SKILLS CENTER. (B.) EROSION CONTROL FOR BOKKOS	ONGOING	50,000,000
ERGP22167794	COMPLETION OF BUILDING AND ROAD IN EACH OF THE GEO POLITICAL ZONES (RET)	ONGOING	80,000,000
ERGP22168583	CONSTRUCTION OF ACCESS ROAD FROM BOKKOS FARM PROJECT TO DAKANUNG (BOKKOS KGC)	ONGOING	25,000,000
ERGP22169075	COMPARATIVE ANALYSIS OF ELECTRICAL, THERMAL AND MECHANICAL PROPERTIES OF BRICKS(B) EFFECT OF SOME SELECTED NATURAL FIBERS INCLUSION ON ELECTRICAL, THERMAL AND MECHANICAL PROPERTIES OF NBRRI BRICKS	ONGOING	8,000,000
ERGP22175098	CONSTRUCTION OF 9 KILOMETERS BORDER FEEDER ROAD FROM ERUKU TO IYE.	ONGOING	30,000,000
ERGP22202727	CONSTRUCTION OF YOUTH EMPOWERMENT MULTIPURPOSE HALL USING NBRRI TECHNOLOGY AT EROWHA COMMUNITY, DELTA STATE	NEW	85,000,000
ERGP23116984	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN EJOGU	ONGOING	25,000,000
ERGP23149224	A.STRENGTHENING OF CIVIL ENGINEERING LABORATORIES IN 6NO SELECTED UNIVERSITIES IN THE 6 GEO-POLITICAL ZONES IN NIGERIA	ONGOING	40,000,000
ERGP23154039	DEVELOPMENT OF A MINI ROLLING MECHINE(B) DEVELOPMENT OF FIRE RETARDANT BIO-COMPOSITE ROOFING SHINGLE FROM LOW DENSITY POLYETHYLENE (RLDPE)	ONGOING	8,000,000
ERGP23167713	CONSTRUCTION OF ADMIN BLOCK JUNCTION ROAD TO FEMALE AND MALE HOSTEL OF COLLEGE OF EDUCATION BILLIRI	ONGOING	10,000,000
ERGP23167790	COMPLETION OF RURAL ACCESS ROAD USING NBRRI DEVELOPED TECHNOLOGY AT KARMO FCT	ONGOING	20,000,000
ERGP23167819	USE OF NBRRI DEVELOPED TECHNOLOGIES FOR THE CONSTRUCTION OF 1No. BLOCK OF 2CLASS ROOMS AT AJAKA COMMUNITY SECONDARY SCHOOL AJAKA, IGALAMELA LGA AND IDAH CENTRAL PRIMARY SCHOOL KOGI STATE FOR THE DEMONSTRATION OF NBRRI TECHNOLOGIES	ONGOING	40,000,000
ERGP23168000	COMPLETION OF STEPHEN SECONDARY SCHOOL ISIAKPU OBIZI. WITH CONSTRUCTION TECHNOLOGY OF NBRRI AS DEMONSTRATION PROJECT	ONGOING	25,000,000
ERGP23168292	RESEARCH AND DEVELOPEMENT INITIATIVE IN THE CONSTRUCTION SECTOR OF THE ECONOMY TOWARDS NBRRI TECHNOLOGY TESTEXPO 2024 N50M (B) SCIENCE, TECHNOLOGY AND INNOVATION WEEK 2024 N100M	ONGOING	20,000,000
ERGP23168589	PROVISION OF ROAD ILLUMINATION INFRASTRUCTURE AT AFOWA, UZAIRUE, EDO STATE USING NBRRI CONSTRUCTION TECHNOLOGY	ONGOING	30,000,000
ERGP23169103	PATENTING AND COPYWRITING OF NBRRI R&Ds N15M (B) PREPARATION AND PRITING OF ARTISANS TRAINING MANUALS N5M (C) MAINTENANCE AND SERVICING OF ZONAL OFFICES N30M	ONGOING	10,000,000
ERGP23169996	EQUIPPING, FURNISHING AND PROCUREMENT OF PHYSICAL BOOKS AND JOURNAL ACQUISITION N40M, LIBRARY AUTOMATION N50M, ELECTRONIC RESOURCE SUBSCRIPTION N20M FOR THE INSTITUTES LIBRARY IN ABUJA AND OTA	ONGOING	20,000,000
ERGP23170007	CONSTRUCTION OF ADMIN BLOCK JUNCTION TO MAIN GATE COLLEGE OF EDUCATION BILLIRI	ONGOING	10,000,000
ERGP23170080	CONSTRUCTION/PROVISIONS OF 5KM INNER ROAD WITH 10NOS SOLAR STREET LIGHT AT AFAHA ATAI, UYO, AKWA IBOM STATE	ONGOING	20,000,000
ERGP23170550	PROVISION OF SOLAR BOREHOLE IN EMUDO, USING NBRRI DEVELOPED TECHNOLOGY	ONGOING	30,000,000
ERGP23171349	CONSTRUCTION OF EMMANUEL OGUDEBE ROAD IGBOUKWU EULS AGUATA LGA, ANAMBRA STATE	ONGOING	40,000,000
ERGP23173433	PROVISION AND INSTALLATION FOR SOLAR POWERED BOREHOLE IN SELECTED LOCATIONS IN FARMAN, ZANGON KATAF, KADUNA STATE (PS)	ONGOING	40,000,000
ERGP23174046	DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF BLOCKS OF PRIMARY SCHOOL CLASSROOMS IN PLATEAU AND GOMBE STATE	ONGOING	30,000,000
ERGP23175092	CONSTRUCTION OF BLOCK OF 3 CLASSROOMS USING NBRRI TECHNOLOGY IN SOUTH EAST GEO POLITICAL ZONE (NBRRI)	ONGOING	50,000,000
ERGP23179983	CONSTRUCTION OF MINI SKILL WITH NBRRI DEVELOPED CONSTRUCTION TECHNOLOGY ACQUISITION CENTRE AT ILAS ORANGUN IN ILA ACA	ONGOING	30,000,000
ERGP23179994	CONSTRUCTION/RENOVATION OF UMUDIMAGU ATTA HALL, IKEDURU.	ONGOING	30,000,000
ERGP23180001	EROSION CONTROL AND DEMONSTRATION PROJECT OF NBRRI AT RARA AREA IN IJURIN-IJERO LGA, AS PILOT PROJECT FROM NBRRI RESEARCH AND DEVELOPEMENT	ONGOING	30,000,000
ERGP23202725	CONSTRUCTION OF DEMONSTRATION BLOCKS OF CLASSROOMS USING NBRRI TECHNOLOGY IN HPA BEKWARRA LEA PRIMARY SCHOOL, CROSS RIVER STATE	NEW	120,000,000
ERGP23202728	USE OF NBRRI STABILIZED INTERLOCKING BLOCKS IN THE CONSTRUCTION OF BLOCKS OF 4 CLASSROOMS WITH STAFF ROOM IN ISOKO SOUTH LGA, DELTA STATE	NEW	75,000,000
ERGP23211915	BUILDING BLOCKS AND RENOVATION OF PRIMARY SCHOOLS ACROSS THE FIFTEEN LOCAL GOVERNMENT AREAS OF KANO CENTRAL SENATORIAL DISTRICT	NEW	300,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23212225	CONSTRUCTION OF SCHOOL FURNITURE AND PROVISION OF SCHOOLS IN SELECTED SCHOOLS IN OBIO/AKPOR FEDERAL CONSTITUENCY OF RIVERS STATE	NEW	300,000,000
ERGP23212230	PROVISION OF MATERIALS AND FURNISHING OF OBIO/AKPOR COMPUTER BASED TEST (CBT) CENTRE IN ELELENWO, RIVERS STATE	NEW	400,000,000
ERGP23212485	REHABILITATION OF AMAEZE GIRLS SECONDARY SCHOOL, IBENABO, OFF AWKA EKWOLOBIA ROAD, ANAMBRA STATE	NEW	300,000,000
ERGP23212746	RENOVATION OF CLASSROOMS IN VARIOUS SCHOOLS AT AWULU ANAMBRA STATE	NEW	100,000,000
ERGP23213123	RENOVATION OF SELECTED PRIMARY SCHOOLS IN LAGOS, OGUN, OYO STATES AND FCT	NEW	250,000,000
ERGP24167711	CONSTRUCTION OF 3 KILOMETER ROAD WITH 2 SIDES DRAINAGE TO FARM SETTLEMENT AND PROVISION OF ALL-IN-ONE SOLAR STREET LIGHT AT OGOZA ROAD IN AYOGWIRI COMMUNITY, EDO STATE	ONGOING	20,000,000
ERGP25169028	EQUIPPING SCIENCE TECHNOLOGY RESEARCH LIBRARY, SENSITIZATION AND INTER-LIBRARY COLLABORATION WITH STAKEHOLDERS	ONGOING	20,000,000
ERGP27102272	INSTALLATION OF MODERN SECURITY EQUIPMENT IN NBRRI	ONGOING	10,000,000
ERGP27160164	RENOVATION (INTERNAL & EXTERNAL) WORKS OF COMMUNITY CENTER AT DOGONDAJI	ONGOING	30,000,000
ERGP27179903	CONSTRUCTION OF 2KM ALEXANDER ONWUMELU OKOYE ROAD , WITH NBRRI RURAL ROAD CONSTRUCTION TECHNOLOGY VU	ONGOING	30,000,000
ERGP27179913	A.) COMPLETE ASPHALT CONCRETE SURFACING OF 1.2KM OF BOKKOS TO BOT ROAD. (B.) NBRRI TECHNOLOGY DEMO PROJECTS FOR SECURITY (POLICE AND ARMY INSTALLATIONS IN BOT AND BOKKOS)	ONGOING	45,000,000
ERGP27180403	CONSTRUCTION OF ACCESS ROAD IN OHINDERE OZOKUTA, . CONSTRUCTION OF ACCESS ROAD OF IKINARO/APAMAHA IKUEHI IHIMA, OKEHI LGA, KOGI STATEADAVI LGA, KOGI STATE, SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS AND TRANSFORMERS IN OHINDERE COMMUNITY, ADAVI LGA ,KOGI STATE,	ONGOING	20,000,000
ERGP28116070	CONSTRUCTION AND RHABILITATION OF ROAD USING NBRRI DEVELOPED TECHNOLOGY AS PILOT PROJECT AT NWABUGO - UDEKE STREET UMUDIOKA AWKA SOUTH	ONGOING	30,000,000
ERGP28134388	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHT IN SOUTHWEST ADELA JAG	ONGOING	40,000,000
ERGP28134389	PROVISION AND INSTALLATION FOR SOLAR POWER BOREHOLE IN SOUTH WEST ADELA JAG	ONGOING	40,000,000
ERGP28134391	ASSESSING THE QUALITY OF DIFFERENT BRANDS OF HOUSEHOLD ELECTRIC CABLES IN NIGERIAN MARKETS N8M (B) EVALUATING THE VIABILITY OF SILICA SAND IN NASARAWA/BENUUE STATES FOR THE PRODUCTION OF GLASS FOR THE CONSTRUCTION INDUSTRIES	ONGOING	20,000,000
ERGP28167934	CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS IN SELECTED SCHOOLS IN IBADAN NORTH ADELA JAG	ONGOING	40,000,000
ERGP28212211	COMPLETION OF COURT BUILDING, PROVISION OF FURNITURE AND SOLAR POWERED BOREHOLE AT IFO LGA AREA OFFICE, OJODU, OGUN STATE	NEW	100,000,000
ERGP29102349	NBRRI TECHNICAL/RESEARCH PUBLICATIONS	ONGOING	10,000,000
ERGP30101661	ASSESSING THE CONDITION OF MAJOR BRIDGES ON SOME SELECTED ROADS IN NIGERIA INCLUDING REAL TIME STRUCTURAL HEALTH MONITORING.	ONGOING	10,000,000
ERGP30102068	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN HONG LGA, ADAMAWA STATE (CH)	ONGOING	30,000,000
ERGP30102079	CONSTRUCTION OF ROAD USING NBRRI TECHNOLOGY AT DIM-FEN 10KM	ONGOING	40,000,000
ERGP30102104	CONSTRUCTION OF 1 BLOCK OF 3 CLASSROOMS IN MBA-MBA, YOLA SOUTH (CH)	ONGOING	50,000,000
ERGP30102109	DEMONSTRATION OF NBRRI PRODUCT IN CONSTRUCTION OF 2 BLOCKS OF 2 CLASSROOMS IN FERMAN, DUTSE IN ZANGON KATAF, KADUNA STATE (KPS)	ONGOING	50,000,000
ERGP30102113	CONSTRUCTION AND FURNISHING OF NBRRI NORTH EAST ZONAL OFFICE, GOMBE	ONGOING	70,000,000
ERGP30102135	ROAD TEST TRACK: EXPERIMENTAL DESIGN, CONSTRUCTION AND MONITORING AT NBRRI OTA.	ONGOING	20,000,000
ERGP30102170	ENGINEERING CHARACTERISTICS OF BITUMINOUS SANDS FOR ROAD CONSTRUCTION/APPLICATION ON PATCHING OF POTHLES	ONGOING	18,000,000
ERGP30102176	INSTALLATION OF SOLAR STREET LIGHT IN UNADU COMMUNITY IGBO EZE SOUTH LGA STI	ONGOING	50,000,000
ERGP30102183	RESEARCH, DEVELOPMENT AND INNOVATION FORUM FOR STAKEHOLDERS IN THE CONSTRUCTION INDUSTRY	ONGOING	20,000,000
ERGP30102311	SUPPORT AND ENTERPRISE PROMOTION FOR LOCAL INNOVATIONS IN THE USE OF NBRRI TECHNOLOGY IN ABUJA AND OTA	ONGOING	20,000,000
ERGP30150365	RESEARCH AND DEVELOPMENT PROJECTS AND ITS APPLICATION AT THE ZONAL OFFICES	ONGOING	20,000,000
ERGP30150719	STRUCTURAL INTEGRITY OF AGED BUILDINGS IN OLD CITIES IN NIGERIA.	ONGOING	18,000,000
ERGP30159784	PROVISION AND INSTALLATION OF ROAD INFRASTRUCTURE ALL IN ONE SOLAR STREET LIGHTS IN BAUCHI METROPOLIS	ONGOING	60,000,000
ERGP30167494	NBRRI RESEARCH INTO THE QUALITY ASSURANCE OF DIFFERENT PAINTS TO LEAD THE PRODUCTION OF STANDARD QUALITY PAINT BY NBRRI	ONGOING	10,000,000
ERGP30167527	TECHNOLOGY PROMOTION: MODEL HOUSING. CONSTRUCTION OF 2NO DEMONSTRATION MODEL HOUSING AT ATBU, BAUCHI.	ONGOING	45,000,000
ERGP30167532	EQUIPPING ENGINEERING MATERIALS RESEARCH LABORATORY AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	ONGOING	20,000,000
ERGP30167534	ADDITIONAL FUND TO COMPLETE AND EQUIPPING OF NBRRI SKILLS ACQUISITION CENTRE (SAC) IN NORTH CENTRAL ZONE	ONGOING	40,000,000
ERGP30167540	A.) HARDWARE MODULE DESIGN AND SOFTWARE IMPLEMENTATION OF MULTISENSOR FIRE DETECTION AND NOTIFICATION SYSTEM USING FUZZY LOGIC AND	ONGOING	20,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
	CONVOLUTIONAL NEURAL NETWORKS (CNNS) FOR PROTECTION AGAINST FIRE OUTBREAK. MODELLING THE EFFECTS OF POPULATION GROWTH AND MATERIAL COSTS ON HOUSING DEMAND IN NIGERIA. (B) DEVELOPING A REAL-TIME POTHOLE MONITORING AND ROAD DAMAGE DETECTION SYSTEM FOR NIGERIAN ROADS. (C) HARDWARE SOFTWARE DEVELOPMENT FOR THE IMPLEMENTATION OF DIGITAL ELECTRONIC MESSAGE DISPLAY SYSTEM		
ERGP30167542	COMPLETION OF THE ONGOING CONSTRUCTION OF NBRRI NORTH WEST ZONAL OFFICE, KANO	ONGOING	20,000,000
ERGP30167567	DEVELOPMENT OF SENSORS TO ASSESS THE PERFORMANCE OF CONCRETE IN BUILDING, A DYNAMIC MODEL FOR ASSESSING EFFECTS OF MANAGEMENT STRATEGIES ON REDUCTION OF CONSTRUCTION AND DEMOLITION WASTE IN NIGERIA BUILDING STOCK, INVESTIGATING THE QUALITY/PROPERTIES OF REINFORCED STEEL BARS AVAILABLE IN NIGERIAN MARKET	ONGOING	10,600,000
ERGP30167582	REHABILITATION OF THE NBRRI SKILLS ACQUISITION AND TRAINING CENTRE, WANNUNE, BENUE STATE (GA)	ONGOING	90,000,000
ERGP30167608	INVESTIGATING FIRE RESISTANCE PERFORMANCE BUILDING MATERIALS: WOOD-BASED WALL PARTITION, INTERLOCKING BURNT BRICKS PRODUCTION AND TECHNOLOGY FOR LOW-COST HOUSING DELIVERY	ONGOING	10,000,000
ERGP30167617	THE USE OF NBRRI DEVELOPED TECHNOLOGY IN THE PROVISION OF ROAD, CULVERTS AND DRAINAGE AT ALL SOUL'S ROAD ACO ESTATE ABUJA	ONGOING	50,000,000
ERGP30167618	RURAL ROAD CONSTRUCTION USING LABOUR BASE LIGHT EQUIPMENT IN NGAMDU BTOWN OF KAGA LGA, BORNO	ONGOING	5,000,000
ERGP30167621	REHABILITATION AND ASPHALTING OF SOME ROADS IN NEW JERUSALEM KUMO, SHIDDE VILLAGE, AKKO EMIRATE TO LINK MAJOR ROADS	ONGOING	10,000,000
ERGP30168019	PROCUREMENT AND INSTALLATION OF EQUIPMENT FOR ROAD RESEARCH LABORATORY AT ADMINISTRATIVE HEADQUARTERS, ABUJA	ONGOING	25,000,000
ERGP30168020	PROCUREMENT AND INSTALLATION OF EQUIPMENT AT BUILDING RESEARCH LABORATORY OF NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	ONGOING	20,000,000
ERGP30168023	EQUIPPING SCIENCE LABORATORY TECHNOLOGY RESEARCH LAB AT NBRRI NATIONAL LABORATORY COMPLEX, OTA, OGUN STATE	ONGOING	20,000,000
ERGP30168026	EQUIPPING TERRAIN EVALUATION RESEARCH LABORATORY	ONGOING	15,000,000
ERGP30170083	ASSESSMENT OF BITUMEN GRADE IMPORTS AND ITS RELATIONSHIP TO PAVEMENT PERFORMANCE AND DEVELOPEMENT OF BITUMEN EMULSION FROM BITUMINOUS SAND DEPOSIT IN ONDO STATE	ONGOING	25,000,000
ERGP30170544	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN GOMBI LGA, ADAMAWA STATE (CH)	ONGOING	30,000,000
ERGP30174298	PROCUREMENT OF LABORATORY EQUIPMENT AT THE NBRRI ZONAL OFFICES IN THE SIX GEO-POLITICAL ZONES	ONGOING	30,000,000
ERGP30175159	LOW VOLUME ROAD EROSION CONTROL AND REHABILITATION USING NBRRI STABILISERS	ONGOING	15,000,000
ERGP30211913	CONSTRUCTION OF VOCATIONAL CENTRE IN OSI IN EKITI AND ILOFA IN OKE ERO LOCAL GOVERNMENT OF KWARA SOUTH.	NEW	120,000,000
ERGP30212234	CONSTRUCTION OF LOCAL OPEN STALL MARKETS IN SELECTED COMMUNITIES OF OWAN FEDERAL CONSTITUENCY	NEW	500,000,000
ERGP30212276	CONSTRUCTION/REHABILITATION OF ROADS AND DRAINS AT IHITTE NZE COMMUNITIES, IMO STATE	NEW	1,500,000
ERGP30212471	FLOOD AND EROSION CONTROL IN ANUIGO FEEDER ROAD, OWERRI L.G.A. IMO STATE	NEW	200,000,000
ERGP30212473	EROSION CONTROL PROJECT AT UMULO ELEKE BOWOSIA COMMUNITY, AHIAZU MABAISE L.G.A. IMO STATE	NEW	200,000,000
ERGP30212475	COMPLETION OF EMEALI STREET AWKUZU TO T-JUNCTION TO SLAUTHTER, NTEJE, ONITSHA - ENUGU EXPRESSWAY	NEW	350,000,000
ERGP30212480	EROSION CONTROL AND CHANELIZATION WORKS AT UMIDIKA ELULELU ROAD ROAD AKANPISI NRI, ANIOCHA L.G.A. TO OYE EKITI ROAD, NIMO NJIKOKA L.G.A. ANAMBRA	NEW	350,000,000
ERGP30212482	EROSION CONTROL AND ROAD CONSTRUCTION IN UMUANUGO VILLAGE, IFITEDUNNU, DUNUKOFIA L.G.A. ANAMBRA STATE	NEW	300,000,000
ERGP30212736	COMPLETION OF ONGOING INFRASTRUCTURE AT MARKAZ INCLUDING FURNITURE	NEW	410,000,000
ERGP30212752	CONSTRUCTION OF SKILL ACQUISITION CENTRE FOR YOUTHS IN IKIRUN, IFELODUN LGA OSUN STATE	NEW	500,000,000
ERGP3138520	NBRRI TECHNOLOGY VILLAGE: EXPERIMENTAL PROJECT USING NBRRI DEVELOPED TECHNOLOGY IN HOUSING SECTOR	ONGOING	25,000,000
ERGP3138526	PURCHASE OF EQUIPMENT FOR ZONAL OFFICES, EQUIPPING NORTH CENTRAL OFFICE, CAPACITY BUILDING	ONGOING	50,000,000
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
ERGP3150382	USING NBRRI CONSTRUCTION TECHNOLOGY IN CONSTRUCTION OF AFOWA-ELELE LINK ROAD.	ONGOING	30,000,000
ERGP3150416	PROVISION OF CONSTRUCTION/SAFETY EQUIPMENTS	ONGOING	20,000,000
ERGP3157240	ESTABLISHMENT OF E-ACCOUNTING SYSTEM IN LINE WITH IPPIS/GIFMIS PROGRAM (B). DEVELOPMENT OF ACCOUNTING DATABASE FOR NBRRI ASSETS REGISTER	ONGOING	15,000,000
ERGP3167805	UPDATING AND RENEWAL OF ACCOUNTING SOFTWARES	ONGOING	15,000,000
ERGP3167829	DEVELOPMENT OF RESEARCH AND DEVELOPMENT ANNUAL WORK PLAN, ANNUAL REPORT AND DATA COLLECTION ANALYSIS	ONGOING	20,000,000
ERGP3170867	ESTABLISHMENT OF NBRRI BUSINESS INFORMATION MANAGEMENT SYSTEM	ONGOING	10,000,000

**0228041001 NIGERIAN BUILDING AND ROAD RESEARCH INSTITUTE - LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3178646	CONSTRUCTION OF 1 BLOCK OF 2 CLASSROOMS AT WOGADA GOVERNMENT SCIENCE SCHOOL EBO, YALA LGA	ONGOING	25,000,000
ERGP5195292	A DYNAMIC MODEL FOR ASSESSING EFFECTS OF MANAGEMENT STRATEGIES PERFORMANCE OF NBRRI INNOVATIONS	ONGOING	20,000,000
ERGP7102196	IMPACT STUDIES AND QUALITY ASSURANCE FOR THE PILOT POZZOLANA PLANT PRODUCTS	ONGOING	20,000,000
ERGP7102294	EVALUATION OF THE SOCIO-ECONOMIC IMPACT OF NBRRI DEVELOPED TECHNOLOGY	ONGOING	20,000,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,786,078,659
21	PERSONNEL COST	1,120,456,288
2101	SALARY	967,577,852
210101	SALARIES AND WAGES	967,577,852
21010101	SALARY	967,577,852
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,878,436
210201	ALLOWANCES	9,402,817
21020111	REGULAR ALLOWANCES	9,402,817
210202	SOCIAL CONTRIBUTIONS	143,475,619
21020201	NHIS	47,825,206
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,650,413
22	OTHER RECURRENT COSTS	213,044,609
2202	OVERHEAD COST	213,044,609
220201	TRAVEL & TRANSPORT - GENERAL	57,108,066
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,817,304
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,304,706
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,986,056
220202	UTILITIES - GENERAL	29,606,663
22020201	ELECTRICITY CHARGES	6,722,113
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	5,500,000
22020206	SEWERAGE CHARGES	17,134,550
220203	MATERIALS & SUPPLIES - GENERAL	7,798,230
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,350,000
22020303	NEWSPAPERS	192,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	256,230
220204	MAINTENANCE SERVICES - GENERAL	6,531,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,506,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,125,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,125,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,125,000
22020406	OTHER MAINTENANCE SERVICES	750,000
220206	OTHER SERVICES - GENERAL	40,150,000
22020601	SECURITY CHARGES	18,400,000
22020606	CLEANING AND FUMIGATION SERVICES	21,750,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,433,550
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	2,625,000



0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU		
CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	4,808,550
220208	FUEL & LUBRICANTS - GENERAL	5,250,000
22020801	MOTOR VEHICLE FUEL COST	3,750,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
220210	MISCELLANEOUS	49,017,100
22021001	REFRESHMENT & MEALS	2,750,000
22021002	HONORARIUM & SITTING ALLOWANCE	32,775,000
22021003	PUBLICITY & ADVERTISEMENTS	750,000
22021006	POSTAGES & COURIER SERVICES	375,000
22021007	WELFARE PACKAGES	2,100,000
22021009	SPORTING ACTIVITIES	5,250,000
22021017	ANTI-CORRUPTION	5,017,100
23	CAPITAL EXPENDITURE	4,452,577,762
2301	FIXED ASSETS PURCHASED	170,025,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,025,000
23010119	PURCHASE OF POWER GENERATING SET	37,050,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	33,525,000
23010128	PURCHASE OF SECURITY EQUIPMENT	99,450,000
2302	CONSTRUCTION / PROVISION	1,234,825,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,234,825,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	337,350,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	800,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	97,475,000
2303	REHABILITATION / REPAIRS	512,307,762
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	512,307,762
23030102	REHABILITATION / REPAIRS - ELECTRICITY	9,067,500
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	19,500,000
23030113	REHABILITATION / REPAIRS - ROADS	204,005,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	279,735,262
2305	OTHER CAPITAL PROJECTS	2,535,420,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,535,420,000
23050101	RESEARCH AND DEVELOPMENT	2,241,970,000
23050104	ANNIVASARIES/CELEBRATIONS	97,500,000
23050105	GAS ROYALTY AND RECONCILIATION	28,275,000
23050113	VIABILITY GAP FUND - PPP	69,150,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	98,525,000



TOTAL PERSONNEL	1,120,456,288
TOTAL OVERHEAD	213,044,609
TOTAL RECURRENT	1,333,500,897
TOTAL CAPITAL	4,452,577,762
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,786,078,659
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,774,078,659

0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10203572	PROVISION OF SOLAR STREETLIGHT AT OHUM AGU ENUGU STATE USING PRODA DEVELOPED TECHNOLOGY	ONGOING	29,250,000
ERGP10212962	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR POWERRED STREETLIGHTS IN SOUTH EAST AND SOUTH SOUTH DEOPOLITICAL ZONES (ENUGU STATE AMECHI AWKUNANAW ENUGU SOUTH LGA IMO STATE IKEDURU, DELTA STATE AKWUKWU IGBO)	NEW	300,000,000
ERGP10212963	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT ASU NKANU ZONE, NKANU EAST LGA ENUGU STATE	NEW	250,000,000
ERGP10212966	PROVISION AND INSTALLATION OF SOLAR POWERRED STREET LIGHTS AT AMAGUNZE ZONE, NKANU EAST LGA ENUGU STATE	NEW	250,000,000
ERGP12114883	COMPLETION OF 1.92KM PRODA ACCESS ROAD	ONGOING	150,130,000
ERGP12191180	REHABILITATION AND REPAIR OF INNER-ROADS	ONGOING	29,250,000
ERGP15203611	SERVICOM SIGNERGIES/ ADVOCACY AWARENESS CAMPAIGN	ONGOING	7,000,000
ERGP15203625	ACTU SIGNERGY/ ADVOCACY AWARENESS CAMPAIGN	ONGOING	7,000,000
ERGP25191200	DEVELOPMENT OF PRODA STAFF CLINIC	ONGOING	43,875,000
ERGP26168711	DEVELOPMENT OF SPORTS FACILITIES IN PRODA	ONGOING	97,475,000
ERGP27168632	REHABILITATION OF OFFICES/BUILDINGS AT PRODA PREMISES	ONGOING	43,875,000
ERGP27191191	COMPLETION OF PRODA PEREMETER FENCING	ONGOING	58,500,000
ERGP27191202	CREATION OF LIAISON OFFICES IN THE GEOPOLITICAL ZONES	ONGOING	82,875,000
ERGP27191206	FURNISHING OF OFFICES AT PRODA HEAD QUARTERS	ONGOING	29,500,000
ERGP27191220	CONSTRUCTION OF PRODA MULTIPURPOSE HALL	ONGOING	148,200,000
ERGP27191261	ESTABLISHMENT OF PRODA SCIENCE AND TECHOLOGY PARK	ONGOING	194,875,000
ERGP27191278	CONSTRUCTION OF AUDITORIUM AT PRODA HEAD OFFICE	ONGOING	106,275,000
ERGP27201450	RENOVATION OF CERAMIC PRODUCTION BUILDING	ONGOING	21,450,000
ERGP27201452	LANDSCAPING AND TRIMINIG OF PRODA PREMESIS	ONGOING	39,250,000
ERGP27201454	RENOVATION OF PRODA SCIENCE LABORATORY	ONGOING	14,635,262
ERGP27201584	CONSTRUCTION/OPENING UP OF EXISTING DRAINAGES AT PRODA LOCATIONS	ONGOING	24,625,000
ERGP27203576	RENOVATION OF PRODA 3 INDEPENDENCE LAYOUT OFFICE BUILDINGS	ONGOING	50,000,000
ERGP28191194	PROVION OF WATER BOREHOLE AND RETICULATION IN PRODA	ONGOING	19,500,000
ERGP29201382	PROVISION OF INTERNET CONNECTIVITY VIA FIBRE AND WLAN INTEGRATION IN PRODA	ONGOING	97,500,000
ERGP29201396	REHABILITATION OF PRODA INTER COMMUNICATION SYSTEM AND NETWORKING OF PRODA LIBRARY	ONGOING	28,275,000
ERGP29201592	PROVISION OF SOLAR STREETLIGHT AT AMAOBI STREET ENUGU STATE USING PRODA DEVELOPED TECHNOLOGY	ONGOING	28,275,000
ERGP30150587	LITHIUM ION BATTERY RESEARCH AND DEVELOPMENT	ONGOING	14,625,000
ERGP30150610	PRODUCTION OF AZO DYE AND ADHESIVE FROM CASHEW NUT SHELL LIQUID	ONGOING	21,450,000
ERGP30168618	MEDICAL EQUIPMENT SUPPLY AND SERVICES	ONGOING	8,775,000
ERGP30191142	REHABILATION OF CERAMICS TESTING LABORATORY	ONGOING	29,250,000
ERGP30191165	PROCUREMENT AND INSTALLATION OF LIBRARY EQUIPMENT	ONGOING	33,525,000
ERGP30191197	DEVELOPMENT AND EQUIPPING OF ENGINEERING DESIGN LAB FOR RESEARCH AND DEVELOPMENT	ONGOING	50,150,000
ERGP30191198	TECHNO EXPO/ADOCOACY	ONGOING	50,700,000

**0228042001 PROJECT DEVELOPMENT INSTITUTE - ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30191205	PROCUREMENT OF AGO/PMS AND LUBRICANTS FOR PRODA DEVELOPED MACHINES TEST RUNNING	ONGOING	37,050,000
ERGP30191211	PROCUREMENT OF MODERN TOOLS	ONGOING	29,250,000
ERGP30191214	PROVISION OF SECURITY SURVILANCE EQUIPMENT/ SECURITY LIABILITIES	ONGOING	60,450,000
ERGP30191223	DEVELOPMENT OF SOLAR PANEL FARM & PROVISION OF SOLAR STREET LIGHTS OFFICE LOCATION	ONGOING	46,800,000
ERGP30191248	DEVELOPMENT OF AND EQUIPING MODERN ICT CENTER IN PRODA HEADQUARTERS	ONGOING	103,350,000
ERGP30191264	REFURBISHING OF THE INSTITUTE'S GENERATORS	ONGOING	9,067,500
ERGP30191287	PROVISION OF OFFICE EQUIPMENT AND FURNITURES	ONGOING	39,000,000
ERGP30191319	REFURBISHING AND MAINTENANCE OF ENGINEERING PRODUCTION MACHINES	ONGOING	28,275,000
ERGP30191364	DEVELOPMENT AND EQUIPPING OF DIGITAL PRINTING LABORATORY AT APRODA	ONGOING	48,750,000
ERGP30201290	CONSTRUCTION OF ELETRO-CHEMICAL POWER LABORATRY	ONGOING	19,500,000
ERGP30201370	PRODUCTION OF CARBON ELECTRODE FROM NIGERIAN BITUMINOUS COKE AND GRAPHITE, APPLICABLE TO ALUMINIUM AND STEEL INDUSTRIES	ONGOING	28,700,000
ERGP30201425	COMMERCIALIZATION OF PALM FRUIT PROCESSING AT AKPUGO, ENUGU STATE	ONGOING	69,150,000
ERGP30201466	PROCUREMENT OF A BRAND NEW STAFF BUS (COASTER) FOR PRODA	ONGOING	143,250,000
ERGP30201589	PROVISION OF SOLAR POWERED BOREHOLE AT AKPUGO NKANU EAST ENUGU STATE USING PRODA DEVELOPED TECHNOLOGY	NEW	29,250,000
ERGP30201604	PRINTING OF NON SECURITY FINANACIAL DOCUMENTS, ARCH FILES,SAFE AND STEEL GLASS CABINETS.	NEW	4,000,000
ERGP30201609	DIGITALISED ASSECOMMERCIALIZATION OF AGRO PROCESSING EQUIPMENT AT JOS SOUTH/EAST FEDERAL CONSTITUENCY TRACKING MANAGNMENT SYSTEM	NEW	39,000,000
ERGP30203553	HUMAN CAPITAL DEVELOPMENT	ONGOING	98,525,000
ERGP30203565	DEVELOPMENT OF ENGINEERING FOUNDRY WORKSHOP	ONGOING	72,525,000
ERGP30203587	COMMERCIALIZATION OF AGRO PROCESSING EQUIPMENT AT ADAMAWA CENTRAL	ONGOING	48,750,000
ERGP30203593	INSTALLATION TESTING AND COMMISIONNING OF PRODA EQUIPMENTS	ONGOING	58,750,000
ERGP30203601	OPTIMIZATION OF PRODA RESEARCH AND DEVELOPED PROJECTS	ONGOING	89,570,000
ERGP30203604	INNOVATION, RESEARCH AND TECHNOLOGICAL DEVELOPMENT	ONGOING	91,750,000
ERGP30203619	PROVISION OF SLAR POWERED BOREHOLE AT OBEAGWU OZALA NKANU WEST ENUGU STATE	ONGOING	29,250,000
ERGP30203962	COMMERCIALIZATION OF PRODA AGRO PROCESSING EQUIPMENT IN KADUNA	ONGOING	18,550,000
ERGP30211897	PROVISION OF AGRICULTURAL MACHINERY TO RURAL FARMERS IN ANINRI, AWGU AND EZEAGU LGA's ENUGU STATE	NEW	100,000,000
ERGP30211898	SKILL ACQUISITION IN WELDING AND FABRICATION OF AGRICULTURAL EQUIPMENT FOR YOUTHS IN UMUMGBEKE MBIKE IMO STATE	NEW	100,000,000
ERGP30211900	DEVELOPMENT OF CASSAVA PROCESSING PLANT AT ALIKWOJO MBAIKE IMO STATE	NEW	100,000,000
ERGP30212273	SKILL ACQUISITION AND HUMAN DEVELOPMENT PROGRAM FOR YOUTH AND WOMEN IN OWAN FEDERAL CONSTITUENCY	NEW	200,000,000
ERGP30212274	SKILL ACQUISITION ON WELDING AND FABRICATION OF AGRICULTURAL EQUIPMENT FOR THE YOUTHS IN OWAN FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP30212275	SENSITIZATION/ADVOCACY IN AWARENESS, PATRONAGE AND USE OF LOCALLY DEVELOPED FARM TOOLS IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE	NEW	250,000,000

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,127,580,604
21	PERSONNEL COST	372,135,956
2101	SALARY	312,281,061
210101	SALARIES AND WAGES	312,281,061
21010101	SALARY	312,281,061
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,854,895
210201	ALLOWANCES	14,673,794
21020111	REGULAR ALLOWANCES	14,673,794
210202	SOCIAL CONTRIBUTIONS	45,181,101
21020201	NHIS	15,060,367
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,120,734
22	OTHER RECURRENT COSTS	131,166,417
2202	OVERHEAD COST	131,166,417
220201	TRAVEL & TRANSPORT - GENERAL	21,133,208
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,604,514
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,528,694
220202	UTILITIES - GENERAL	7,570,381
22020201	ELECTRICITY CHARGES	4,383,154
22020203	INTERNET ACCESS CHARGES	2,366,306
22020206	SEWERAGE CHARGES	820,921
220203	MATERIALS & SUPPLIES - GENERAL	2,109,707
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,518,619
22020307	DRUGS & MEDICAL SUPPLIES	591,088
220204	MAINTENANCE SERVICES - GENERAL	30,019,472
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,136,748
22020402	MAINTENANCE OF OFFICE FURNITURE	836,599
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,502,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,332,368
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,211,106
220205	TRAINING - GENERAL	5,127,025
22020501	LOCAL TRAINING	5,127,025
220206	OTHER SERVICES - GENERAL	25,208,742
22020601	SECURITY CHARGES	9,822,205
22020606	CLEANING AND FUMIGATION SERVICES	15,386,537
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,468,142
22020701	FINANCIAL CONSULTING	3,332,724
22020702	INFORMATION TECHNOLOGY CONSULTING	135,418
220208	FUEL & LUBRICANTS - GENERAL	12,964,976
22020801	MOTOR VEHICLE FUEL COST	5,915,426
22020803	PLANT / GENERATOR FUEL COST	7,049,550
220209	FINANCIAL CHARGES - GENERAL	5,989,187

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	5,989,187
220210	MISCELLANEOUS	17,575,577
22021001	REFRESHMENT & MEALS	3,179,690
22021002	HONORARIUM & SITTING ALLOWANCE	1,699,896
22021003	PUBLICITY & ADVERTISEMENTS	1,799,708
22021006	POSTAGES & COURIER SERVICES	1,188,881
22021007	WELFARE PACKAGES	8,760,383
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	947,019
23	CAPITAL EXPENDITURE	624,278,231
2302	CONSTRUCTION / PROVISION	169,491,293
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,491,293
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,734,257
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	108,757,036
2305	OTHER CAPITAL PROJECTS	454,786,938
230501	ACQUISITION OF NON TANGIBLE ASSETS	454,786,938
23050101	RESEARCH AND DEVELOPMENT	454,786,938
	TOTAL PERSONNEL	372,135,956
	TOTAL OVERHEAD	131,166,417
	TOTAL RECURRENT	503,302,373
	TOTAL CAPITAL	624,278,231
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,127,580,604
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-402,008,560

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	37,850,625
ERGP23158950	TECHNOLOGY STORY BOARD	ONGOING	12,940,534
ERGP27158840	COMPLETION OF CONSTRUCTION OF HEAD QUARTER OFFICE BUILDING	ONGOING	60,734,257
ERGP29158843	AUTOMATION OF TECHNOLOGY TRANSFER REGISTRATION PROCESS	ONGOING	10,005,000
ERGP29158899	ESTABLISHMENT OF NOTAP ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) AND INTRANET	ONGOING	18,500,000
ERGP29173993	DEVELOPMENT OF NOTAP ICT INFRASTRUCTURE FOR TECHNOLOGY INFORMATION PROCESSING	ONGOING	49,605,025
ERGP30158847	STRENGTHENING THE CAPACITY, OPERATIONS AND ACTIVITIES OF THE ESTABLISHED IPPTOs IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	ONGOING	20,002,500
ERGP30158870	ESTABLISHMENT AND COMMISSIONING OF IPTTO IN TERTIARY INSTITUTIONS AND RESEARCH INSTITUTES	ONGOING	25,010,000
ERGP30158872	SURVEY OF COMMERCIALIZABLE RESEARCH AND DEVELOPMENT PRODUCTS FROM PARASTATALS UNDER FMST AND RESEARCH INSTITUTES	ONGOING	35,010,022
ERGP30158876	TECHNOLOGY RESEARCH STUDY IN SELECTED SECTORS AGRIC MANUFACTURING CONSTRUCTION AND ENERGY OF THE ECONOMY	ONGOING	42,002,500
ERGP30158888	NOTAP INDUSTRY TECHNOLOGY TRANSFER FELLOWSHIP	ONGOING	7,066,676
ERGP30158948	PATENTING OF INVENTIONS OF NIGERIAN RESEARCHERS	ONGOING	26,767,230
ERGP30159421	MONITORING OF TECHNOLOGY TRANSFER AGREEMENTS	ONGOING	68,002,000
ERGP30159422	SENSITIZATION OF SCIENCE AND TECHNOLOGY INNOVATIONS AND INITIATIVES	ONGOING	9,818,721

**0228043001 NATIONAL OFFICE OF TECHNOLOGY ACQUISITION AND PROMOTION - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174009	DEVELOPMENT OF CUSTOMER ENTERPRISE MANAGEMENT (CEM) SYSTEM FOR TTR AUTOMATION	ONGOING	10,400,000
ERGP30206987	MONITORING AND EVALUATION (RESEARCH STUDIES)	ONGOING	60,040,000
ERGP5158901	DAIRY DEVELOPMENT PROJECT	ONGOING	9,120,000
ERGP8158845	IMPLEMENTATION OF EXECUTIVE ORDER 05	ONGOING	19,005,150
ERGP8158869	DEVELOPMENT AND BRANDING OF INDIGENOUS FRANCHISE BRANDS	ONGOING	16,163,084
ERGP8158871	ESTABLISHMENT OF ZONAL OFFICES	ONGOING	20,247,011
ERGP8158874	ADAPTATION AND DOMESTICATION OF TECHNOLOGY FOR SMEs	ONGOING	10,000,875
ERGP8158875	ASSIMILATION AND DIFFUSION OF FOREIGN TECHNOLOGY	ONGOING	10,296,000
ERGP8158897	PRODUCTION OF ESSENTIAL NOTAP TECHNICAL INFORMATION DOCUMENTS	ONGOING	8,641,021
ERGP8158971	PROMOTION OF INDIGENOUS TECHNOLOGIES & COMMERMORATION OF AFRICAN DAY OF INTELLECTUAL PROPERTY RIGHTS	ONGOING	37,050,000

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,627,502,841
21	PERSONNEL COST	1,224,047,387
2101	SALARY	1,051,797,542
210101	SALARIES AND WAGES	1,051,797,542
21010101	SALARY	1,051,797,542
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,249,845
210201	ALLOWANCES	16,141,272
21020111	REGULAR ALLOWANCES	16,141,272
210202	SOCIAL CONTRIBUTIONS	156,108,573
21020201	NHIS	52,036,191
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104,072,382
22	OTHER RECURRENT COSTS	130,088,570
2202	OVERHEAD COST	130,088,570
220201	TRAVEL & TRANSPORT - GENERAL	46,525,769
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,525,769
220202	UTILITIES - GENERAL	28,219,724
22020201	ELECTRICITY CHARGES	26,455,984
22020202	TELEPHONE CHARGES	885,943
22020203	INTERNET ACCESS CHARGES	280,270
22020205	WATER RATES	597,527
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	8,542,702
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	1,655,064
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	10,015,633

**0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	7,535,085
22020702	INFORMATION TECHNOLOGY CONSULTING	64,352
22020703	LEGAL SERVICES	2,377,246
22020704	ENGINEERING SERVICES	38,950
220208	FUEL & LUBRICANTS - GENERAL	9,965,890
22020801	MOTOR VEHICLE FUEL COST	3,461,598
22020803	PLANT / GENERATOR FUEL COST	6,447,180
22020806	COOKING GAS/FUEL COST	57,112
220209	FINANCIAL CHARGES - GENERAL	297,737
22020901	BANK CHARGES (OTHER THAN INTEREST)	297,737
220210	MISCELLANEOUS	13,132,600
22021001	REFRESHMENT & MEALS	2,292,117
22021002	HONORARIUM & SITTING ALLOWANCE	5,172,715
22021003	PUBLICITY & ADVERTISEMENTS	2,357,539
22021004	MEDICAL EXPENSES	969,791
22021006	POSTAGES & COURIER SERVICES	638,798
22021007	WELFARE PACKAGES	1,191,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	61,516
22021009	SPORTING ACTIVITIES	448,769
23	CAPITAL EXPENDITURE	1,273,366,884
2302	CONSTRUCTION / PROVISION	933,366,884
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	933,366,884
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	30,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	553,366,884
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	350,000,000
2305	OTHER CAPITAL PROJECTS	340,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	340,000,000
23050101	RESEARCH AND DEVELOPMENT	340,000,000
	TOTAL PERSONNEL	1,224,047,387
	TOTAL OVERHEAD	130,088,570
	TOTAL RECURRENT	1,354,135,957
	TOTAL CAPITAL	1,273,366,884
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,627,502,841
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,623,390,841

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	30,000,000
ERGP18169829	INNOVATION, RESEARCH AND TECHNOLOGY EXPO IN CHEMICAL TECHNOLOGY (INVENTORS/INVESTORS FORUM)	ONGOING	25,000,000


0228044001 NATIONAL RESEARCH INSTITUTE FOR CHEMICAL TECHNOLOGY -ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19169847	PROVISION OF SAFETY INNOVATION SYSTEMS FOR LABORATORIES IN NARICT	ONGOING	25,000,000
ERGP19192592	DESIGN, DEVELOPMENT AND FABRICATION OF SELF-IGNITED FIRE EXTINGUISHER BALLS	ONGOING	25,000,000
ERGP20169795	GREEN SYNTHESIS OF ADIPIC ACID FOR PILOT PRODUCTION OF BIO-NYLON FOR SPORTS, FIBRES AND TEXTILE, HOUSEHOLD AND CONSUMER GOODS INDUSTRIES	ONGOING	25,000,000
ERGP21169774	MODEL PLANT FOR THE PRODUCTION OF FUEL USING PLANTS, TYRES AND PLASTICS.	ONGOING	30,000,000
ERGP23169786	ESTABLISHMENT OF ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT COMPLEX	ONGOING	38,366,884
ERGP23169790	DEVELOPMENT OF NARICT OUTSTATIONS/ENTREPRENEURSHIP CENTERS IN THE SIX GEOPOLITICAL ZONES OF THE COUNTRY	ONGOING	40,000,000
ERGP23170663	IDENTIFICATION AND ASSESSEMENT OF CHEMICAL SAFETY MEASURES FOR HAZARDOUS CHEMICALS IN SMALL BUSINESSES	ONGOING	25,000,000
ERGP23212757	COMPLETION OF ONGOING RENOVATION OF SCHOOLS AND CHEMICAL LAB IN IKIRUN, OSUN STATE	NEW	200,000,000
ERGP26169820	UPGRADING OF BALL PRODUCTION AND TRANSFER OF BLADDER PRODUCTION TECHNOLOGY IN NIGERIA	ONGOING	25,000,000
ERGP29169750	PROCUREMENT, UPGRADING AND ENHANCEMENT OF NARICT E-GOVERNANCE INFRASTRUCTURE	ONGOING	30,000,000
ERGP30122612	TECHNOLOGY TRANSFER FOR VALUE ADDITION ON DYE PRODUCTION FROM LOCALLY SOURCED RAW MATERIALS	ONGOING	30,000,000
ERGP30134614	JUTE BAG DEVELOPMENT IN DAURA	ONGOING	25,000,000
ERGP30149561	DESIGN AND DEVELOPMENT OF PILOT PLANTS FOR THE PRODUCTION OF SODIUM HYPOCHLORITE (BLEACH) AND OTHER VALUABLE CHEMICALS FROM SALT DEPOSIT IN EBONY, SOKOTO AND NASARAWA STATES	ONGOING	200,000,000
ERGP30169751	UPGRADE OF SCHOOL CHEMICAL AND REAGENT FACILITIES (FOR SECONDARY SCHOOLS IN NIGERIA)	ONGOING	30,000,000
ERGP30169752	PROCUREMENT OF NARICT LABORATORY EQUIPMENT, GLASSWARES AND CONSUMABLES FOR INNOVATIVE RESEARCH AND DEVELOPMENT	ONGOING	25,000,000
ERGP30169756	PROCUREMENT OF ANALYTICAL EQUIPMENT FOR FUEL TESTING LABORATORY, COMPLETE OVERHAULING AND RECALIBRATION OF SCIENTIFIC EQUIPMENT.	ONGOING	25,000,000
ERGP30169775	UTILIZATION OF INDIGENOUS TECHNOLOGY IN SALT PRODUCTION, INTERMEDIATE CHEMICALS AND ELECTROLYSIS OF BRINE FOR THE PRODUCTION OF CHLORINE GAS AND SODIUM HYDROXIDE.	ONGOING	25,000,000
ERGP30169785	ESTABLISHMENT OF CHEMICAL, BIOLOGICAL AND RADIOLOGICAL DECONTAMINATION FACILITIES	ONGOING	30,000,000
ERGP30169797	CONSTRUCTION OF PILOT PLANT FOR THE PRODUCTION OF PRECIPITATED CALCIUM CARBONATE (PCC) FOR PHARMACEUTICAL AND ALLIED INDUSTRIES	ONGOING	30,000,000
ERGP30169799	SUSTAINABLE FORMULATION OF CONSUMER AND HEALCARE PRODUCTS DERIVED FROM PLANT EXTRACTS	ONGOING	25,000,000
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	25,000,000
ERGP30169805	DEVELOPMENT OF PILOT PLANT TO PRODUCE SODIUM SILICATE FROM SAND DEPOSIT IN ADAMAWA STATE, NIGERIA FOR LABORATORY AND COMMERCIAL APPLICATIONS	ONGOING	30,000,000
ERGP30169835	UPGRADE OF FACILITIES FOR INTERNET CONNECTIVITY AND ACCESS TO SCIENTIFIC RESEARCH DATABASES FOR INNOVATIVE RESEARCH IN CHEMICAL TECHNOLOGY	ONGOING	25,000,000
ERGP30169839	DEVELOPMENT OF RAW MATERIALS FOR PRODUCTION OF NANO-BASED CONSUMER AND HEALTH CARE PRODUCTS AGAINST CORONA VIRUS USING INDIGENEOUS TECHNOLOGIES	ONGOING	25,000,000
ERGP30169844	CHEMICAL TECHNOLOGY DEVELOPMENT, ADVANCEMENT AND TRANSFER OF COST-EFFECTIVE RESEARCH AND DEVELOPMENT TECHNOLOGIES.	ONGOING	30,000,000
ERGP30169849	BUILDING A NATIONAL METHANOL RESEARCH LABORATORY IN NARICT	ONGOING	25,000,000
ERGP30192467	ASSESSMENT AND ANALYSIS OF THE ECONOMIC IMPACT OF GREEN CHEMICAL TECHNOLOGY AND INNOVATION RESEARCH IN NIGERIA	ONGOING	25,000,000
ERGP30192603	PRODUCTION AND APPLICATION OF POLYURETHANE-BASED ADHESIVES FROM MODIFIED NATURAL RUBBER LATEX (NRL) IN FOOTWEAR INDUSTRIES	ONGOING	25,000,000
ERGP30193721	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	ONGOING	25,000,000
ERGP30193724	NARICT PROTOTYPE PLANT FOR THE PRODUCTION OF ADHESIVES AND BINDERS FOR APPLICATION IN LEATHER SHOES, WOOD, PAPER, TEXTILE, PAINTS/COATINGS AND ALLIED PRODUCTS.	ONGOING	25,000,000
ERGP3169792	UPGRADING OF INFRASTRUCTURAL FACILITIES IN NARICT (ACCESS ROADS, DRAINAGES, PARKING LOTS, STREET LIGHTENING AND PERIMETER FENCING)	ONGOING	25,000,000
ERGP5169815	ESTABLISHMENT OF 2TONS PER DAY PROCESSING PLANT FOR TOMATO PASTE AND FRUIT JUICE TO CATALYZE PRIVATE SECTOR PARTICIPATION IN NASARAWA STATE	ONGOING	25,000,000

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,278,784,235
21	PERSONNEL COST	2,010,818,867
2101	SALARY	1,727,979,371
210101	SALARIES AND WAGES	1,727,979,371
21010101	SALARY	1,727,979,371
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	282,839,496
210201	ALLOWANCES	23,642,590
21020111	REGULAR ALLOWANCES	23,642,590
210202	SOCIAL CONTRIBUTIONS	259,196,906
21020201	NHIS	86,398,969
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	172,797,937
22	OTHER RECURRENT COSTS	103,776,847
2202	OVERHEAD COST	103,776,847
220201	TRAVEL & TRANSPORT - GENERAL	28,298,142
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,298,142
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0
220202	UTILITIES - GENERAL	15,200,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	0
22020304	MAGAZINES & PERIODICALS	0
22020309	UNIFORMS & OTHER CLOTHING	150,000
220204	MAINTENANCE SERVICES - GENERAL	4,350,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
220205	TRAINING - GENERAL	13,000,000
22020501	LOCAL TRAINING	13,000,000
220206	OTHER SERVICES - GENERAL	11,700,000
22020601	SECURITY CHARGES	8,200,000
22020603	OFFICE RENT	0
22020606	CLEANING AND FUMIGATION SERVICES	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	0

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,500,044
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	1,000,044
220210	MISCELLANEOUS	21,578,661
22021001	REFRESHMENT & MEALS	2,030,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,737,321
22021003	PUBLICITY & ADVERTISEMENTS	1,011,340
22021006	POSTAGES & COURIER SERVICES	300,000
22021009	SPORTING ACTIVITIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	164,188,521
2301	FIXED ASSETS PURCHASED	19,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,000,000
2302	CONSTRUCTION / PROVISION	24,188,521
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,188,521
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	24,188,521
2305	OTHER CAPITAL PROJECTS	121,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	121,000,000
23050101	RESEARCH AND DEVELOPMENT	121,000,000
	TOTAL PERSONNEL	2,010,818,867
	TOTAL OVERHEAD	103,776,847
	TOTAL RECURRENT	2,114,595,714
	TOTAL CAPITAL	164,188,521
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,278,784,235
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,272,784,235

0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1125358	CONTINUOUS SURVEILLANCE OF HUMAN AFRICAN TRYPANOSOMIASIS IN NIGERIA	ONGOING	3,500,000
ERGP30152761	PROMOTING PROTOTYPE CATTLE RANCHING IN TSETSE FLY INFESTED & TRYPANOSOMIASIS ENDEMIC AREAS IN NIGERIA	ONGOING	7,000,000
ERGP30152774	SURVEY OF TSETSE FLY AND TRYPANOSOMIASIS IN NATIONAL PARKS AND GAME RESERVES ACROSS NIGERIA	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	3,500,000
ERGP30152918	EXPLORING NOVEL PEPTIDE BIOMARKERS AND THE USE NANOPARTICLES TO DEVELOP RAPID DIAGNOSTIC TEST FOR ONCHOCERCIASIS	ONGOING	6,000,000
ERGP30152936	OFFICE EQUIPMENT/ MATERIALS FOR RESEARCH PLANNING, MONITORING, EXTENSION, STATISTICS AND SOCIO-ECONOMICS DEPARTMENT	ONGOING	5,000,000
ERGP30153027	EQUIPPING OF FINANCE & ACCOUNTS DEPARTMENT NITR, KADUNA.	ONGOING	7,000,000
ERGP30153063	PROVISION FOR MEETINGS & TRAINING, BIDS PRODUCTION, ADVERTISEMENT & FURNITURE AND EQUIPMENTS	ONGOING	3,000,000
ERGP30153073	PAN AFRICAN TSETSE AND TRYPANOSOMIASIS ERADICATION CAMPAIGN	ONGOING	8,000,000

**0228045001 NIGERIAN INSTITUTE FOR TRYPANOSOMIASIS RESEARCH - KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30153126	PROVISION OF INTEGRATED FACILITIES TO PROMOTE INTERNALLY GENERATED REVENUE (IGR) IN THE SIX GEO-POLITICAL ZONES.	ONGOING	4,000,000
ERGP30153539	SKILL DEVELOPMENT ON NEW TECHNIQUES OF MOLECULAR ENTOMOLOGY/FLY DISSECTION & OTHERS HUMAN RESOURCE DEVELOPMENT	ONGOING	10,000,000
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	ONGOING	4,000,000
ERGP30173178	FURNISHING AND EQUIPPING OF EXISTING INSTITUTE'S DEPARTMENTAL RESEARCH LABORATORIES IN KADUNA AND OUTSTATIONS	ONGOING	6,000,000
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	ONGOING	5,000,000
ERGP30173203	LABORATORY MOLECULAR (DNA) STUDIES AND ANALYSIS TOWARDS PRODUCTION OF VACCINE	ONGOING	2,000,000
ERGP30173207	MONITORING & EVALUATION OF THE BUDGET EXECUTION OF WORKS PROJECTS IN NITR HQ, ZONAL & LIAISON OFFICES	ONGOING	10,000,000
ERGP30173230	FURNISHING, EQUIPPING OF ADMIN/LIBRARY COMPLEX AND OTHER OFFICES IN NITR HEADQUARTERS, KADUNA AND ZONAL OFFICES	ONGOING	7,000,000
ERGP30173243	PERIMETER FENCING OF ALL INSTITUTE'S LANDED PROPERTIES, FACILITIES AND OFFICES ACROSS THE COUNTRY AND PROVISION OF BOREHOLES	ONGOING	13,188,521
ERGP30173252	CONSTRUCTION AND EQUIPPING TSETSE FLY MASS REARING FACILITIES FOR THE PRODUCTION OF STERILE MALES AT VOM	ONGOING	11,000,000
ERGP30173254	PROVISION OF RELEVANT INFORMATION, COMMUNICATION EQUIPMENT, MODERN TECHNOLOGY TOWARD DEVELOPMENT OF THE INSTITUTE'S REFERENCE LIBRARY, INSTITUTE'S WEBSITE	ONGOING	10,000,000
ERGP30173261	PROMOTION OF INSTITUTE'S RESEARCH ACTIVITIES THROUGH ADVOCACY, EXPO, NCST COUNCIL AND OTHER SCIENCE EXHIBITIONS	ONGOING	8,000,000
ERGP30173264	SURVEILLANCE AND POPULATION SUPPRESSION OF TSETSE FLIES IN GRAZING RESERVES, NATIONAL PARKS AND GAME RESERVES ACROSS NIGERIA	ONGOING	7,000,000
ERGP30173271	UPGRADING/MAINTENANCE OF INSECTARY AND COLONIZATION OF TSETSE SPECIES INDIGENOUS TO NIGERIA.	ONGOING	6,000,000
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	ONGOING	6,000,000
ERGP30207747	PROCUREMENT OF ANIMAL FEEDS, DRUGS AND VACCINES FOR NITR KADUNA, WARRAKE AND VOM HERDS	NEW	7,000,000

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,433,998,630
21	PERSONNEL COST	2,409,905,640
2101	SALARY	2,071,994,251
210101	SALARIES AND WAGES	2,071,994,251
21010101	SALARY	2,071,994,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	337,911,389
210201	ALLOWANCES	28,773,310
21020111	REGULAR ALLOWANCES	28,773,310
210202	SOCIAL CONTRIBUTIONS	309,138,079
21020201	NHIS	103,046,026
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	206,092,053
22	OTHER RECURRENT COSTS	228,593,066
2202	OVERHEAD COST	228,593,066
220201	TRAVEL & TRANSPORT - GENERAL	52,799,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,578,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,221,500
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	36,403,900
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	200,400
22020203	INTERNET ACCESS CHARGES	5,703,500
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	7,515,511
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,890,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	980,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,011
22020307	DRUGS & MEDICAL SUPPLIES	2,595,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000
220204	MAINTENANCE SERVICES - GENERAL	28,160,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,860,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	4,700,000
220205	TRAINING - GENERAL	4,052,200
22020501	LOCAL TRAINING	4,052,200
220206	OTHER SERVICES - GENERAL	30,529,684
22020601	SECURITY CHARGES	17,759,684
22020606	CLEANING AND FUMIGATION SERVICES	12,770,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,417,190



0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	6,400,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,017,190
220208	FUEL & LUBRICANTS - GENERAL	3,323,201
22020803	PLANT / GENERATOR FUEL COST	3,323,201
220210	MISCELLANEOUS	57,391,880
22021001	REFRESHMENT & MEALS	3,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,250,000
22021003	PUBLICITY & ADVERTISEMENTS	5,630,168
22021004	MEDICAL EXPENSES	2,461,712
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	23,350,000
22021009	SPORTING ACTIVITIES	2,000,000
23	CAPITAL EXPENDITURE	2,795,499,924
2301	FIXED ASSETS PURCHASED	135,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	135,000,000
23010105	PURCHASE OF MOTOR VEHICLES	95,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	40,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000
2303	REHABILITATION / REPAIRS	507,084,924
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	507,084,924
23030102	REHABILITATION / REPAIRS - ELECTRICITY	90,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	321,484,924
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	95,600,000
2305	OTHER CAPITAL PROJECTS	2,113,415,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,113,415,000
23050101	RESEARCH AND DEVELOPMENT	2,113,415,000
	TOTAL PERSONNEL	2,409,905,640
	TOTAL OVERHEAD	228,593,066
	TOTAL RECURRENT	2,638,498,706
	TOTAL CAPITAL	2,795,499,924
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,433,998,630
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,433,998,630

0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI		
CODE	PROJECT NAME	AMOUNT
ERGP10204896	INSTALLATION OF 5KVA SOLAR AND EQUIPPING OF ICT CENTRE IN FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	40,000,000
ERGP27202920	REHABILITATION AND FURNISHING OF SOUTH WEST ZONAL OFFICE COMPLEX , AKURE	60,000,000

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27202923	REHABILITATION AND FURNISHING OF NORTH EAST ZONAL COMPLEX OFFICE JIMETA YOLA	ONGOING	60,000,000
ERGP27202924	REHABILITATION AND FURNISHING OF SOUTHEAST ZONAL OFFICE COMPLEX ENUGU	ONGOING	60,000,000
ERGP27202951	REMODELLING OF KOLEOSHO LABORATORY AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	80,000,000
ERGP30202912	SOLAR ELECTRICITY GENERATION/POWER SUPPLY FOR THE KOLEOSHO LABORATORIES AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	90,000,000
ERGP30202915	ACQUISITION OF PROJECT VEHICLES TO ENHANCE RESEARCH AND LOGISTICS	ONGOING	95,000,000
ERGP30202928	WORKSHOPS/TRAINING/SENSITIZATION OF RESEARCHERS SCIENTIST AND TECHNOLOGIST ON THE SAFETY, MAINTENANCE AND OPERATIONS OF THE STATE OF THE ART EQUIPMENTS/MACHINES AT FIIRO LABORATORIES IN OSHODI, KANO ZONAL OFFICE AND LANGTANG ZONAL OFFICE.	ONGOING	60,000,000
ERGP30202933	PILOT PLANT FOR THE PRODUCTION OF SORBITOL	ONGOING	62,000,000
ERGP30202935	DIGITILIZATION/AUTOMATION AND INTERNET OF THINGS	ONGOING	57,000,000
ERGP30202939	ESTABLISHMENT OF PILOT PLANT FOR PULP AND PAPER PRODUCTION IN FIIROS NORTH EAST ZONAL CENTRE, YOLA ADAMAWA STATE	ONGOING	60,000,000
ERGP30202941	POST EVALUATION ACTIVITIES IN THE PROCESS OF MATERIALS ACQUISITION	ONGOING	85,560,000
ERGP30202943	TECHNO-ECONOMIC PACKAGING OF FIIRO DEVELOPED FOOD PROCESSING TECHNOLOGIST FOR YOUTH EMPOWERMENT/JOB CREATION AND RURAL/URBAN INDUSTRIALIZATION	ONGOING	50,000,000
ERGP30202945	INDUSTRIAL LINKAGE TECHNOLOGY EXTENSION TO SMALL AND MEDIUM ENTERPRISES IN THE SIX(6) GEOPOLITICAL ZONES FOR RAPID INDUSTRIALIZATION OF NATIONAL ECONOMIC	ONGOING	45,000,000
ERGP30202947	PILOT PLANT FOR PRODUCTION OF BRAKE PADS AND DISC	ONGOING	54,600,000
ERGP30202950	IMPLEMENTATION AND UPGRADING OF ISO17025:2017 STANDARDS AND RENEWAL	ONGOING	65,000,000
ERGP30202955	REHABILITATION AND EQUIPPING OF BAKING LABORATORY IN FIIRO OSHODI	ONGOING	30,000,000
ERGP30202958	PRODUCTION OF DIFFERENT TYPES OF BRIQUETTES CHARCOAL AND COMPARATIVE STUDIES OF THEIR CHARACTERISTICS WITH HARD WOOD CHARCOAL	ONGOING	40,000,000
ERGP30202960	TRAINING AND DEPLOYMENT AND EQUIPPING OF CASSAVA FARMERS WITH FIIROS NEWLY DESIGNED AND LOCALLY FABRICATED MOBILE CASSAVA PROCESSING MACHINE (MOCAP) IN BENUE STATE TO IMPROVE AND PROMOTE ADEQUACY OF CASSAVA BASED PRODUCTS FOR CONSUMPTION AND EXPORT	ONGOING	75,000,000
ERGP30202962	REBRANDING OF PACKAGING MATERIALS AND UPGRADING OF FIIRO BOTTLED PALMWINE TO CONFORM WITH INTERNATIONAL BEST PRACTICES TO EASE EXPORTATION	ONGOING	30,000,000
ERGP30202963	ESTABLISHMENT OF PILOT PLANT PRODUCTION OF ALKYD RESIN AS BINDER IN SURFACE COATINGS AND PAINTS FORMULATION FROM BENNISEED AND YELLOW OLEANDER SEED OILS PREAMBLE	ONGOING	30,000,000
ERGP30202965	PRODUCTION OF NEUTRACEUTICAL ANTISCLING FOOD SUPPLEMENTS FROM CAJANUS CAJAN BASED FOR SICKLE CELL ANEMIA MANAGEMENT	ONGOING	65,700,000
ERGP30202967	REVERSE ENGINEERING (USING LOCAL RAW MATERIALS) TO PRODUCE CATALYTIC OXIDATOR FOR THE DECOMPOSITION OF ETHYLENE EMMITTED BY PERISHABLE AGRICULTURAL PRODUCTS(TOMATO) IN STORAGE FACILITIES IN FIIRO	ONGOING	60,555,000
ERGP30204882	REHABILITATION OF FIIRO BUILDING IN ABUJA AT KIGOMA STREET WUSE ZONE 7	ONGOING	40,000,000
ERGP30204889	COMPLETION OF ELECTRICAL AND WATER NETWORK IN THE INSTITUTES	ONGOING	68,000,000
ERGP30204892	STUDIES OF FLUORIDE AND ANTIOXIDIANT PROPERTIES OF TAMARINED SEEDS FOR BIOCOSMETICS PRODUCTION AT NORTH WEST ZONAL OFFICE	ONGOING	40,000,000
ERGP30204893	DEVELOPMENT AND PRODUCTION OF COMPOSITE FLOURS FROM SOYABEANS, AKIDI, UZIAKI AND UKWA(BREAD FRUIT) AT SOUTHEAST ZONAL OOFICE	ONGOING	40,000,000
ERGP30204894	DEVELOPMENT OF INSTANT FOOD RECIPES FROM UNDERUTILIZED INDIGENOUS FOODS AND LEGUMES AT SOUTH WEST ZONAL OFFICE	ONGOING	40,000,000
ERGP30204897	UTILIZATION OF RICE BRAN USING PHOSPHATE SOLUBILIZING BACTERIA (PSEUDOMONAS) FOR THE PRODUCTION OF BIOFERTILIZER NORTH CENTRAL ZONAL OFFICE	ONGOING	40,000,000
ERGP30204898	PROVISION AND INSTALLATION OF SOLAR PANEL BOREHOLE IN SOUTHWEST GEOPOLITICAL ZONE ADELA	ONGOING	100,000,000
ERGP30204901	PROVISION AND INSTALLATION OF 500KVA TRANSFORMES TO SOUTHWEST GEOPOLITICAL ZONE OFFICE ADELA	ONGOING	100,000,000
ERGP30204902	FENCING ,LANDSCAPING AND LAND COMPENSATION AT FIIRO NORTH-CENTRAL ZONAL OFFICE	ONGOING	100,000,000
ERGP30205109	DEVELOPMENT AND PROCESSING OF DOUM PALM FRUITS (GORUBA) FOR PRODUCTION OF HERBAL TEA FOR DIABETIC AND HIGH BLOOD PRESSURE NORTH EAST ZONAL OFFICE	ONGOING	36,000,000
ERGP30205155	ENTREPRENEUR DEVELOPMENT /TRAINING ON THE PRODUCTION OF COSMETICS PRODUCT FROM PLANT BASED RAW MATERIALS (SHEAR BUTTER, NEEM LEAF, MORINGA etc)	ONGOING	50,000,000
ERGP30205156	MICROBIAL ENZYMATIC CATALYSIS OF GLUCOSE SYRUP FOR SORBITOL PRODUCTION	ONGOING	43,000,000
ERGP30205159	REHABILITATION OF FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI LIBRARY	ONGOING	15,000,000
ERGP30205162	REHABILITATION OF THE PERIMETER FENCE OF FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI OFFICE	ONGOING	56,484,924
ERGP30205166	COMPLETION AND MAINTENANCE OF MACHINERIES FOR THE PRODUCTION OF CASSAVA FLOUR AND ITS BI-PRODUCTS	ONGOING	90,000,000

**0228046001 FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH - OSHODI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30205169	PRODUCTION,NUTRITIONAL AND TOXICOLOGY EVALUATIONS OF BANANA FLAKES AT SOUTH-SOUTH ZONAL CENTRE	ONGOING	40,000,000
ERGP30205198	NATIONAL INNOVATION WEEK / FABRICATOR'S WORKSHOP	ONGOING	95,000,000
ERGP30205204	REHABILITATION AND FURNISHING OF FIIRO EXTENSION OFFICE (GASHUA CLOSE) GARKI ABUJA	ONGOING	50,000,000
ERGP30205312	ACQUISITION OF LAND IN LANGTANG FOR FIIRO NORTH-CENTRAL ZONAL OFFICE	ONGOING	45,000,000
ERGP30206129	ARCHIVING OF ALL FIIRO STAFF RECORDS/DOCUMENTS	ONGOING	5,000,000
ERGP30206134	ADVOCACY.SYMPOSIUM AND PUBLIC ENLIGHTENMENT ON FIIRO ACTIVITIES	ONGOING	25,000,000
ERGP30206139	AUTOMATION OF ACCOUNTING BOOKS AT FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH OSHODI	ONGOING	5,000,000
ERGP30207208	INSTALLATION OF SOLAR ENERGY IN ATTA,IKEDURU LGA IMO STATE	ONGOING	20,000,000
ERGP30207737	SOLAR ELECTRICITY GENERATION FOR THE ENTIRE FEDERAL INSTITUTE OF INDUSTRIAL RESEARCH ZONAL OFFICES	ONGOING	201,000,000
ERGP5202917	ACQUISITION AND INSTALLATION OF POST CATALYTIC OXIDATION AND ETHYLENE SCRUBBERS SHELF - LIFE EXTENSION OF TOMATOES AND OTHER VEGETABLES IN THE SIX GEOPOLITICAL ZONE	ONGOING	95,600,000



0228050001 NIGERIA INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY (NILEST) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,005,399,404
21	PERSONNEL COST	2,063,731,908
2101	SALARY	1,788,942,214
210101	SALARIES AND WAGES	1,788,942,214
21010101	SALARY	1,788,942,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	274,789,694
210201	ALLOWANCES	8,109,420
21020111	REGULAR ALLOWANCES	8,109,420
210202	SOCIAL CONTRIBUTIONS	266,680,274
21020201	NHIS	88,893,425
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	177,786,849
22	OTHER RECURRENT COSTS	223,805,304
2202	OVERHEAD COST	223,805,304
220201	TRAVEL & TRANSPORT - GENERAL	87,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	87,000,000
220202	UTILITIES - GENERAL	11,805,304
22020201	ELECTRICITY CHARGES	11,805,304
220206	OTHER SERVICES - GENERAL	60,000,000
22020601	SECURITY CHARGES	60,000,000
220210	MISCELLANEOUS	65,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	40,000,000
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000
23	CAPITAL EXPENDITURE	2,717,862,192
2301	FIXED ASSETS PURCHASED	220,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	220,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	140,000,000
23010135	KITTING OF ARMED FORCES PERSONNEL	20,000,000
2302	CONSTRUCTION / PROVISION	1,418,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,418,700,000
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,318,700,000
2303	REHABILITATION / REPAIRS	162,162,192
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	162,162,192
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,162,192
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	147,000,000
2305	OTHER CAPITAL PROJECTS	917,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	917,000,000
23050101	RESEARCH AND DEVELOPMENT	827,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	90,000,000



TOTAL PERSONNEL	2,063,731,908
TOTAL OVERHEAD	223,805,304
TOTAL RECURRENT	2,287,537,212
TOTAL CAPITAL	2,717,862,192
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	5,005,399,404
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,979,399,404

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10156298	DEDICATED POWER SUPPLY	ONGOING	30,000,000
ERGP12156318	COMPLETION OF ACCESS ROAD AT HEADQUARTERS	ONGOING	40,000,000
ERGP12156320	DEVELOPMENT OF ACCESS ROAD AND LANDSCAPING FOR NILEST SITE II	ONGOING	60,000,000
ERGP16109236	IMPLEMENTATION OF THE REGULATORY FUNCTION OF NILEST IN THE LEATHER INDUSTRY	ONGOING	30,000,000
ERGP16156248	DEVELOPMENT OF NATIONAL LEATHER AND LEATHER PRODUCTS POLICY AND STRATEGIC IMPLEMENTATION PLAN	ONGOING	30,000,000
ERGP23131755	REHABILITATION OF TANNERY AT MAIDUGURI CENTER	ONGOING	20,000,000
ERGP23142826	DEVELOPMENT OF SCHOOL OF ENGINEERING PHASE I	ONGOING	20,000,000
ERGP23142839	REHABILITATION OF TANNERY AT SOKOTO CENTER	ONGOING	20,000,000
ERGP23156255	ESTABLISHMENT OF DATA BANK FOR NIGERIAN INSTITUTE OF LEATHER AND SCIENCE TECHNOLOGY	ONGOING	30,000,000
ERGP23156261	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	10,000,000
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	10,000,000
ERGP23156303	EQUIPPING OF POLYMER PROCESSING WORKSHOPS	ONGOING	10,000,000
ERGP23156311	EQUIPPING OF POLYMER PROCESSING LABORATORIES AT HEADQUARTERS	ONGOING	10,000,000
ERGP23156324	REHABILITATION OF TANNERY AT HEADQUARTERS	ONGOING	35,000,000
ERGP23156333	DEVELOPMENT OF LEATHER AND LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT HEADQUARTERS PHASE VI	ONGOING	200,000,000
ERGP23156336	DEVELOPMENT OF A LEATHER COMPUTER AIDED DESIGN MULTIPURPOSE HALL	ONGOING	30,000,000
ERGP23156339	DEVELOPMENT OF WORKSHOPS AND OFFICES AT NEW BUSSA, NIGER STATE	ONGOING	5,000,000
ERGP23156345	REHABILITATION OF PERIMETER FENCE AND LANDSCAPING AT HEADQUARTERS	ONGOING	30,000,000
ERGP23156350	PROCUREMENT OF EQUIPMENT FOR PRODUCTION OF MILITARY/PARAMILITARY FOOTWEARS	ONGOING	20,000,000
ERGP23156381	DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE AT NILEST SITE II	ONGOING	30,000,000
ERGP23156416	EQUIPPING OF ZAZZAU LEATHER PRODUCTS ENTREPRENEURSHIP CENTRE AT DAKA	ONGOING	10,000,000
ERGP23156435	DEVELOPMENT OF ABUJA NILEST CENTRE	ONGOING	30,000,000
ERGP23156449	PROPOSED UPGRADE OF ADMINISTRATIVE COMPLEX AT NILEST	ONGOING	20,000,000
ERGP23156471	DEVELOPMENT OF INDUSTRIAL TANNERY IN DAURA, KATSINA STATE.	ONGOING	40,000,000
ERGP23156479	DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN KWARA STATE	ONGOING	20,000,000
ERGP23175613	DEVELOPMENT OF LEATHER CLUSTER AT KWOI, KADUNA STATE	ONGOING	50,000,000
ERGP23179031	REPAIRS OF HEAVY EQUIPMENT AT MAIDUGURI (MAIDUGURI CENTRE)	ONGOING	25,000,000
ERGP23179035	PROCUREMENT OF TANNERY EQUIPMENT (MAIDUGURI CENTRE)	ONGOING	30,000,000
ERGP23179050	DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR MAIDUGURI CENTRE	ONGOING	265,000,000
ERGP23179085	REHABILITATION OF PERIMETER FENCE AT MAIDUGURI (MAIDUGURI CENTRE)	ONGOING	12,000,000


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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23179147	DEVELOPMENT OF LEATHER CLUSTER IN FUNAKAYE GOMBE STATE (MAIDUGURI CENTRE)	ONGOING	30,000,000
ERGP23179166	EQUIPPING OF TANNERY COMPLEX AT SOKOTO CENTRE	ONGOING	10,000,000
ERGP23179182	REPAIRS OF EXISTING EQUIPMENT AT SOKOTO CENTRE	ONGOING	20,000,000
ERGP23179204	DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN TAMBUALWAL SOKOTO CENTRE	ONGOING	35,000,000
ERGP23179220	PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE AT SOKOTO (SOKOTO CENTRE)	ONGOING	15,000,000
ERGP23179226	EQUIPPING OF FOOTWEAR WORKSHOP AT SOKOTO CENTRE	ONGOING	10,000,000
ERGP23179230	DEVELOPMENT OF ICT CENTRE AT BODINGA (SOKOTO CENTRE)	ONGOING	5,000,000
ERGP23179248	DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR SOKOTO CENTRE	ONGOING	136,500,000
ERGP23179266	PROCUREMENT OF EQUIPMENT FOR PRESERVATION AND CONVERSION OF RAW HIDES AT JOS CENTRE (JOS CENTRE)	ONGOING	10,000,000
ERGP23179275	DEVELOPMENT OF HIDES AND SKIN PRESERVATION ENTREPRENEURSHIP AT JOS (JOS CENTER)	ONGOING	20,000,000
ERGP23179287	EQUIPPING OF LEATHER CLUSTER AT LANGTANG NORTH PLATEAU STATE (JOS CENTRE)	ONGOING	5,000,000
ERGP23179299	FENCING AND LANDSCAPING OF LANGTANG LEATHER CENTRE IN PLATEAU STATE (JOS CENTRE)	ONGOING	20,000,000
ERGP23179307	COMPLETION OF LEATHER CLUSTER AT LANGTANG NORTH (JOS CENTRE)	ONGOING	10,000,000
ERGP23179357	PROCUREMENT OF EQUIPMENT FOR ANALYSIS OF TANNERY WASTE WATER AT KANO (KANO CENTRE)	ONGOING	10,000,000
ERGP23179390	PROPOSED DEVELOPMENT OF LEATHER ENTREPRENEUR CENTRE AT KANO (KANO CENTER)	ONGOING	30,000,000
ERGP23179398	DEVELOPMENT OF LEATHER CLUSTER AT KANO (KANO CENTRE)	ONGOING	25,000,000
ERGP23179411	COMPLETION AND EQUIPPING OF WORKSHOPS AND OFFICES AT SOUTH WEST REGIONAL LEATHER CENTRE (SOUTH-WEST CENTRE)	ONGOING	10,000,000
ERGP23193017	COMPLETION OF INFORMATION, COMMUNICATION AND TECHNOLOGY (ICT) CENTRE AT TANGAZA/GUDU OF SOKOTO STATE	ONGOING	10,000,000
ERGP27142833	DEVELOPMENT OF BIO TECHNOLOGY LABORATORY AT NILEST	ONGOING	20,000,000
ERGP28156295	RECTIFICATION OF WATER SUPPLY AT HEADQUARTERS	ONGOING	15,162,192
ERGP30156301	CURRICULUM DEVELOPMENT AT HEADQUARTERS	ONGOING	90,500,000
ERGP30156354	RESEARCH AND DEVELOPMENT OF LEATHER PROCESSES AND TECHNOLOGIES AT HEADQUARTERS	ONGOING	100,000,000
ERGP30156364	TECHNOLOGY TRANSFER ON LEATHER CLUSTER, MILITARY AND SAFETY BOOTS AND SHOE SOLE MOULDING EQUIPMENT	ONGOING	30,000,000
ERGP30156379	RESEARCH AND DEVELOPMENT IN LEATHER AND LEATHER PRODUCTS MANUFACTURE AT NILEST	ONGOING	100,000,000
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	45,000,000
ERGP30179005	DEVELOPMENT OF SKILL ACQUISITION CENTRE IN UYO, AKWA IBOM STATE	ONGOING	10,000,000
ERGP30179009	DEVELOPMENT OF ENTREPRENEURSHIP CENTRE AT AFUZE	ONGOING	30,000,000
ERGP30179014	RESEARCH AND DEVELOPMENT IN LEATHER TECHNOLOGY AND FOOTWEAR MANUFACTURE AT OGBIA, BRASS AND NEMBE LGA'S BAYELSA STATE	ONGOING	5,000,000
ERGP30179017	PROPOSED DEVELOPMENT OF FOOTWEAR LEATHER GOODS WORKSHOP AT BENIN	ONGOING	30,000,000
ERGP30179019	REHABILITATION OF PERIMETER FENCE AT SOUTH SOUTH CENTRE AFUZE	ONGOING	10,000,000
ERGP30179029	DEVELOPMENT OF PRODUCTION LINE FOR FOOTWEAR MANUFACTURE AT OKWUDOR	ONGOING	5,000,000
ERGP30179036	DEVELOPMENT OF LEATHER CLUSTER AT IKEDURU LGA OF IMO STATE	ONGOING	10,000,000
ERGP30179048	PROPOSED DEVELOPMENT OF MULTIPURPOSE HALL AT SOUTH EAST CENTRE	ONGOING	5,000,000
ERGP30179056	DEVELOPMENT OF LEATHER GOODS WORKSHOP AT SOUTH EAST CENTRE	ONGOING	10,000,000
ERGP30179067	DEVELOPMENT AND EQUIPPING OF LEATHER CLUSTER WORKSHOP AT NGOR-OKPALA OF IMO STATE	ONGOING	5,000,000
ERGP30179071	PROPOSED DEVELOPMENT OF LEATHER CLUSTER WORKSHOPS IN AWKA ANAMBRA STATE	ONGOING	10,000,000
ERGP30179074	DEVELOPMENT OF ENTREPRENEURSHIP WORKSHOPS FOR LEATHER PRODUCTS PRODUCTION IN OHA-OZARA	ONGOING	5,000,000
ERGP30179079	PROPOSED GATE, GATE HOUSE AND PERIMETER FENCE AT SOUTH EAST	ONGOING	10,000,000
ERGP30179083	DEVELOPMENT OF WORKSHOPS AND OFFICES AT SOUTH EAST REGIONAL LEATHER CENTRE OKWUDOR IN NJABA LGA OF IMO STATE	ONGOING	20,000,000
ERGP30179098	PROPOSED PERIMETER FENCE IN IWARO OKA ONDO STATE	ONGOING	5,000,000
ERGP30179099	PROPOSED DEVELOPMENT OF WORKSHOPS AND OFFICES AT OGUN STATE	ONGOING	5,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30179102	PROPOSED DEVELOPMENT AND EQUIPPING OF ENTREPRENEUR CENTRE AT AKOKO	ONGOING	15,000,000
ERGP30179254	DEVELOPMENT OF LEATHER CLUSTER AT KOKO LGA,KEBBI STATE (SOKOTO CENTRE)	ONGOING	80,000,000
ERGP30179280	FENCING AND LANDSCAPING OF NILEST CENTRE IN PLATEAU STATE (JOS CENTRE)	ONGOING	20,000,000
ERGP30179404	DEVELOPMENT OF EFFLUENT WASTE WATER TREATMENT PLANT FOR KANO CENTRE	ONGOING	103,700,000
ERGP30211849	TRAINING AND EMPOWERMENT OF YOUTH, WOMEN AND PEOPLE WITH DISABILITY IN FOOTWEAR AND LEATHER GOODS MANUFACTURED IN BORNO STATE	NEW	200,000,000
ERGP30212184	TRAINING AND EMPOWERMENT OF YOUTH IN LEATHER WORKS IN OWAN FEDERAL CONSTITUENCY	NEW	100,000,000

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	763,815,131
21	PERSONNEL COST	450,707,989
2101	SALARY	380,966,588
210101	SALARIES AND WAGES	380,966,588
21010101	SALARY	380,966,588
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,741,401
210201	ALLOWANCES	14,257,472
21020111	REGULAR ALLOWANCES	14,257,472
210202	SOCIAL CONTRIBUTIONS	55,483,929
21020201	NHIS	18,494,643
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,989,286
22	OTHER RECURRENT COSTS	59,330,443
2202	OVERHEAD COST	59,330,443
220201	TRAVEL & TRANSPORT - GENERAL	12,393,376
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,393,376
220202	UTILITIES - GENERAL	6,360,000
22020201	ELECTRICITY CHARGES	4,840,000
22020203	INTERNET ACCESS CHARGES	1,520,000
220203	MATERIALS & SUPPLIES - GENERAL	1,760,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,260,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	5,045,297
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,675,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	669,654
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220206	OTHER SERVICES - GENERAL	15,740,000
22020601	SECURITY CHARGES	5,108,400
22020606	CLEANING AND FUMIGATION SERVICES	10,631,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	850,000
22020701	FINANCIAL CONSULTING	850,000
220208	FUEL & LUBRICANTS - GENERAL	12,001,770
22020801	MOTOR VEHICLE FUEL COST	5,721,000
22020803	PLANT / GENERATOR FUEL COST	6,280,770
220209	FINANCIAL CHARGES - GENERAL	1,480,000
22020902	INSURANCE PREMIUM	1,480,000
220210	MISCELLANEOUS	3,700,000
22021001	REFRESHMENT & MEALS	800,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	900,000
23	CAPITAL EXPENDITURE	253,776,699
2301	FIXED ASSETS PURCHASED	33,511,497

**0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	33,511,497
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	33,511,497
2302	CONSTRUCTION / PROVISION	135,501,169
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,501,169
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	135,501,169
2305	OTHER CAPITAL PROJECTS	84,764,033
230501	ACQUISITION OF NON TANGIBLE ASSETS	84,764,033
23050101	RESEARCH AND DEVELOPMENT	84,764,033
	TOTAL PERSONNEL	450,707,989
	TOTAL OVERHEAD	59,330,443
	TOTAL RECURRENT	510,038,432
	TOTAL CAPITAL	253,776,699
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	763,815,131
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-698,615,131

0228051001 NIGERIA INSTITUTE FOR SCIENCE LABORATORY TECHNOLOGY - IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124733	LOCAL CONSTRUCTION OF CHEMICAL RESISTANCE BENCHES AND STOOLS WITH PROVISION OF PHYSICS LABORATORY EQUIPMENT AND RENEWABLE ENERGY TO INTERNATIONAL JUNIOR SCIENCE OLYMPIAD (IJSO) LABORATORY	ONGOING	48,990,000
ERGP23142546	CONSTRUCTION OF FENCE, DRILLING OF BOREHOLE AND LOCAL PRODUCTION OF BENCHES AND STOOLS AT JUST COMPLETED SCIENCE LABORATORY IN IZU, ONITCHA LGA, EBONYI STATE	ONGOING	24,284,765
ERGP23173702	CONSTRUCTION OF MODEL SCIENCE LABORATORY AT GUDI, AKWANGA LGA, NASSARAWA STATE	ONGOING	22,312,283
ERGP27124817	ON-GOING REHABILITATION OF NATIONAL HEADQUARTERS IN IBADAN AND ABUJA OFFICES WITH PROVISION OF RENEWABLE ENERGY TO 5 DIRECTORATE OFFICES AS WELL AS DRAINAGE CONSTRUCTION AT IBADAN OFFICE	ONGOING	38,056,000
ERGP27142544	COMPLETION OF 1000 CAPACITY CONFERENCE HALL AT ABUJA	ONGOING	73,160,404
ERGP30124755	ON GOING MONITORING AND EVALUATION OF SCIENCE LABORATORIES ACROSS THE COUNTRY IN LINE WITH THE INSTITUTE'S MANDATE ERGP NO.38	ONGOING	5,000,001
ERGP30131819	LABORATORY INVESTIGATION OF AQUA RESIDUES IN FISH IN NIGERIA IN COLLABORATION WITH UNIVERSITY OF IBADAN AND MINISTRY OF AGRICULTURE	ONGOING	30,511,496
ERGP30131820	ACCREDITATION OF MULTIPURPOSE SCIENCE LABORATORIES IN IBADAN TO MEET INTERNATIONAL BEST PRACTICE OF ISO 17025:2017 VERSION	ONGOING	4,069,535
ERGP30142550	ON GOING PRODUCTION AND COMMERCIALIZATION OF BACTERIAL DNA EXTRACTION KITS AND AFLATOXIN B RAPID KITS	ONGOING	3,000,001
ERGP30159173	EDUCATION PROFESSIONAL DEVELOPMENT AND RESKILLING OF SCIENCE LABORATORY TECHNOLOGISTS/SCIENTISTS WITH EMPHASIS ON INSTITUTE MANDATE	ONGOING	4,392,214

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,615,360,531
21	PERSONNEL COST	2,640,938,529
2101	SALARY	2,241,131,789
210101	SALARIES AND WAGES	2,241,131,789
21010101	SALARY	2,241,131,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	399,806,740
210201	ALLOWANCES	65,298,030
21020111	REGULAR ALLOWANCES	65,298,030
210202	SOCIAL CONTRIBUTIONS	334,508,710
21020201	NHIS	111,502,903
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	223,005,807
22	OTHER RECURRENT COSTS	562,717,736
2202	OVERHEAD COST	562,717,736
220201	TRAVEL & TRANSPORT - GENERAL	150,098,591
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	63,731,169
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,612,259
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,755,163
220202	UTILITIES - GENERAL	43,508,387
22020201	ELECTRICITY CHARGES	25,134,498
22020202	TELEPHONE CHARGES	2,234,394
22020203	INTERNET ACCESS CHARGES	3,779,970
22020204	SATELLITE BROADCASTING ACCESS CHARGES	393,930
22020205	WATER RATES	3,748,783
22020206	SEWERAGE CHARGES	8,216,812
220203	MATERIALS & SUPPLIES - GENERAL	22,937,403
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,833,543
22020302	BOOKS	432,922
22020303	NEWSPAPERS	1,520,234
22020304	MAGAZINES & PERIODICALS	1,169,851
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,603,247
22020307	DRUGS & MEDICAL SUPPLIES	1,171,076
22020309	UNIFORMS & OTHER CLOTHING	206,530
220204	MAINTENANCE SERVICES - GENERAL	32,133,173
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,755,290
22020402	MAINTENANCE OF OFFICE FURNITURE	3,940,711
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,811,299
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,364,610
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,865,574
22020406	OTHER MAINTENANCE SERVICES	8,395,689
220205	TRAINING - GENERAL	26,170,669
22020501	LOCAL TRAINING	26,170,669


0228073001 ENERGY COMMISSION OF NIGERIA

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	60,027,689
22020601	SECURITY CHARGES	29,693,630
22020605	SECURITY OPERATIONS (OVERHEAD)	333,769
22020606	CLEANING AND FUMIGATION SERVICES	30,000,290
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,788,416
22020701	FINANCIAL CONSULTING	9,145,487
22020703	LEGAL SERVICES	4,297,834
22020704	ENGINEERING SERVICES	345,095
220208	FUEL & LUBRICANTS - GENERAL	37,828,583
22020801	MOTOR VEHICLE FUEL COST	7,149,033
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,295,824
22020803	PLANT / GENERATOR FUEL COST	26,383,726
220209	FINANCIAL CHARGES - GENERAL	26,238,268
22020902	INSURANCE PREMIUM	26,238,268
220210	MISCELLANEOUS	149,986,557
22021001	REFRESHMENT & MEALS	6,786,053
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	11,720,984
22021004	MEDICAL EXPENSES	4,164,472
22021006	POSTAGES & COURIER SERVICES	4,273,340
22021007	WELFARE PACKAGES	104,501,587
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	955,484
22021009	SPORTING ACTIVITIES	3,893,012
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,375,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	316,625
23	CAPITAL EXPENDITURE	18,411,704,266
2305	OTHER CAPITAL PROJECTS	18,411,704,266
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,411,704,266
23050101	RESEARCH AND DEVELOPMENT	18,411,704,266
	TOTAL PERSONNEL	2,640,938,529
	TOTAL OVERHEAD	562,717,736
	TOTAL RECURRENT	3,203,656,265
	TOTAL CAPITAL	18,411,704,266
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	21,615,360,531
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,615,360,531

0228073001 ENERGY COMMISSION OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174184	SCIENCE AND TECHNOLOGY EXPO	ONGOING	3,051,882

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30174191	NATIONAL COUNCIL OF SCIENCE, TECHNOLOGY & INNOVATION, POWER, NATIONAL PLANNING, WATER RESOURCES ETC	ONGOING	10,000,000
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	ONGOING	25,000,000
ERGP30194054	PAYMENT OF ECN DEBT ON CONSTITUENCY PROJECTS (2009 - 2012) AND COURT CASES	ONGOING	25,000,000
ERGP30194120	CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR RURAL COMMUNITY OF EESKOSIN, OSUN STATE AND ENVIRONS	ONGOING	15,000,000
ERGP30205471	PROCUREMENT OF BRAND NEW TOYOTA LAND CRUISER JEEP FOR THE DIRECTOR GENERAL/CEO OF THE COMMISSION	NEW	190,000,000
ERGP30205519	PROCUREMENT OF 4 UNITS OF HILUX VEHICLES FOR PROJECT INSPECTION/ MONITORING	NEW	260,000,000
ERGP30205534	PROVISION OF COASTER BUS FOR STAFF WELFARE TO REPLACE THE BUS FOR EACH ROUTE OF STAFF IN THE COMMISSION	NEW	115,000,000
ERGP30205547	RESEARCH AND DEVELOPMENT OF INTEGRATED WIND AND SOLAR ENERGY HARVESTING FOR RURAL ELECTRIFICATION IN NIGERIA	NEW	156,260,000
ERGP30205557	ORGANISATION OF ONE-STOP-SHOP, WORKSHOP AND CONFERENCES FOR STAKEHOLDERS ON ENERGY UPDATES	NEW	135,026,000
ERGP30205568	COMPLETION and LANDSCAPING OF ECO-BUILDING RENEWABLE ENERGY INTEGRATED SUSTAINABLE SOLUTION	NEW	806,384
ERGP30205578	FURNISHING OF NEWLY COMPLETED STAFF OFFICE BLOCK AND LANDSCPING	NEW	40,193,616
ERGP30205584	SELF EMPLOYED PROGRAMME FOR YOUTHS FOR RENEWABLE ENERGY TECHNOLOGY DEVICES PRODUCTIONS IN NORTH WEST (KADUNA STATE AND OTHERS)	NEW	98,000,000
ERGP30205592	EQUIPMENT FOR RESEARCH AND DEVELOPMENT ON SOLAR THERMAL SYSTEMS: (i) STANDARD SOLAR WATER AND AIR HEATING SYSTEMS; HYGROMETER, MOISTURE BALANCE, HOT WIRE ANEMOMETER, SOLAR SIMULATOR, WATER BATH, ULTRASONIC SONIATOR/HOMOGENIZER; (ii) TEMPOS THERMAL ANALYZER, HUMIDITY METER (5 PIECES), MAGNETIC STIRRER (3 PIECES), NANO-PARTICLES (DIFFERENT TYPES), PHASE CHANGE MATERIALS (DIFFERENT TYPES), PYRANOMETER WITH DATA LOGGER	NEW	15,600,000
ERGP30205599	RESEARCH AND DEVELOPMENT ON SOLAR THERMAL SYSTEMS: (i) DEVELOPMENT OF SOLAR POWERED HYBRID INCUBATORS FOR RURAL FARMERS; DESIGN AND PERFORMANCE OF A SOLAR THERMAL REFRIGERATOR AND AIR CONDITIONING WITH THERMOELECTRIC EFFECT AND PCM STORAGE SYSTEM PILOT PROJECT (ii) INSTALLATION, TESTING, CALIBRATION OF SYSTEMS AND STAFF TRAINING, INSULATING MATERIALS (5 ROLLS); HEAT STORAGE MATERIALS (100 KG), SELECTIVE ABSORBER SURFACES, SELECTIVE PAINTS, 16 INPUT TEMPERATURE DATA LOGGER, 5 METERS TEMPERATURE PROBES (32 PIECES); ELECTRONIC WEIGHING SCALE	NEW	10,800,000
ERGP30205621	DESIGN AND SIMULATION OF 120KW THREE- PHASE OFF-GRID PHOTOVOLTAIC SYSTEM FOR NCERD SOLAR PV BUILDING	NEW	20,400,000
ERGP30205628	SOLAR PHOTOVOLTAIC (PV) RESEARCH AND DEVELOPMENT EQUIPMENT1: (i) SUPPLY AND INSTALLATION 4KWP SOLAR INSTALLATION AT NCERD PV BUILDING (ii) 2 NO. 1 KW VERTICAL AXIS WIND TURBINES (iii) PURCHASE OF 200 AH DEEP CYCLE BATTERIES TUBULAR WITH INDICATOR FOR SOLAR THERMAL AND OLD ADMIN BUILDINGS (16 PIECES).	NEW	20,400,000
ERGP30205634	CAPACITY BUILDING ON RENEWABLE ENERGY TECHNOLOGY IN THE SOUTH EAST (ENUGU STATE AND OTHERS)	NEW	99,800,000
ERGP30205641	WORKSHOPS, SENSITIZATION AND TRAINING OF ENERGY EFFICIENCY PROGRAMMES FOR INDUSTRIAL, DOMESTIC AND TRANSPORTATION (LAGOS STATE AND OTHERS)	NEW	97,496,300
ERGP30205647	CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN KOGI CENTRAL	NEW	102,503,700
ERGP30205654	COMPLETION OF ADMINISTRATIVE BUILDING AND LABORATORY BUILDING AT NACHRED PERMANENT SITE, UNIVERSITY OF ILORIN (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT (NACHRED), ILORIN)	NEW	25,772,127
ERGP30205660	PROVISION OF ECO-GENERATOR POWER PLANTS FOR ELECTRICITY GENERATION/RENOVATION OF PRIMARY HEALTH CARE, ADIGA OKPOGA, BENUE STATE (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT (NACHRED), ILORIN)	NEW	15,622,584
ERGP30205670	COMPLETION OF PILOT PROJECTS: HYBRID HYDROPOWER ELECTRIFICATION (INCLUDING PROVISION OF TRANSFORMER)/ 2 NOS OF SOLAR MINI GRID GENERATING SYSTEM OF 60kW AND HYDROPOWER DEVELOPMENT FROM OKPOKWU RIVER TO POWER ADIGA COMMUNITY IN BENUE STATE NORTH CENTRA (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT (NACHRED), ILORIN)	NEW	6,103,764
ERGP30205673	PROVISION OF 4 Nos. OF SOLAR MINIGRID GENERATING 80kW FOR SELECTED ENGINEERING LABORATORIES IN UNIVERSITY OF ILORIN MAIN CAMPUS (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT (NACHRED), ILORIN) PILOT PROJECTS	NEW	6,103,764
ERGP30205677	COMPLETION OF 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 (NACHRED), ILORIN)	NEW	8,172,940
ERGP30205679	EMPOWERMENT/CAPACITY BUILDING ON RENEWABLE ENERGY TECHNOLOGY FOR YOUTH IN THE NORTH CENTRAL	NEW	102,000,000
ERGP30205684	PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENTS (NATIONAL CENTRE FOR HYDROPOWER RESEARCH AND DEVELOPMENT (NACHRED), ILORIN)	NEW	10,172,940
ERGP30205690	RESEARCH ON HYDROCARBON POTENTIALS OF THE NORTHERN BENUE TROUGH AND OTHER INLAND BASINS (FRONTIER BASINS)	NEW	25,582,496
ERGP30205694	PROVISION OF BOREHOLES FOR GENERATION OF POTABLE DRINKING WATER	NEW	50,000,000

**0228073001 ENERGY COMMISSION OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30205701	EMPOWERMENT/CAPACITY BUILDING ON RENEWABLE ENERGY TECHNOLOGY ACQUISITION ON SOLAR HYBRID SYSTEM IN THE NORTH EAST	NEW	110,000,000
ERGP30205704	DESIGN AND FABRICATION OF MULTI-FUEL COOK STOVE	NEW	6,923,250
ERGP30205708	DESIGN FOR SUSTAINABLE WASTE MANAGEMENT SYSTEM, USING UNIVERSITY OF BENIN AS A CASE STUDY	NEW	15,043,000
ERGP30205714	EQUIPMENT FOR BIOMASS/BIO-ENERGY LABORATORY	NEW	12,078,500
ERGP30205721	FEASIBILITY STUDIES, PRODUCTION OF RELIABLE WIND DATA AND MAPPING OF WIND RESOURCE OVER EDO NORTH, EDO STATE, NIGERIA, USING GEOSPATIAL TOOLS	NEW	11,480,496
ERGP30205730	SURVEYS OF GAS FLARING AND ANALYSIS OF EFFECTS ON ATMOSPHERIC TEMPERATURE, NATURAL ENVIRONMENT AND COMMUNITIES AROUND FLARE SITES IN SOUTH-SOUTH NIGERIA	NEW	10,613,400
ERGP30205736	A STUDY AND DESIGN OF LUBRICATION OIL WASTE MANAGEMENT IN NIGERIA – A CASE STUDY OF SOUTH - SOUTH ZONE	NEW	9,297,123
ERGP30205742	PROCUREMENT OF LABORATORY/WORKSHOP EQUIPMENT	NEW	20,400,000
ERGP30205952	PROCUREMENT OF 5 UNITS OF SALOON VEHICLES FOR PROJECT MONITORING/INSPECTION	NEW	60,000,000
ERGP30205963	NIGERIA ENERGY HOUSE	NEW	25,000,000
ERGP30210503	CONSTRUCTION OF STAND ALONE SOLAR STREETLIGHTS IN JOS NORTH AND EAST LGA PLATEAU STATE	NEW	15,000,000
ERGP30210504	CONSTRUCTION OF STAND ALONE SOLAR STREETLIGHTS IN ADAMAWA STATE	NEW	15,000,000
ERGP30210505	CONSTRUCTION OF STAND ALONE SOLAR STREETLIGHTS IN ANIOCHA NORTH LGA, DELTA STATE	NEW	1,000,000
ERGP30210519	CONSTRUCTION OF STAND ALONE SOLAR STREETLIGHTS IN AUCHI, EDO STATE	NEW	10,000,000
ERGP30211903	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS AT SELECTED LOCATION IN THE SOUTHEAST GEOPOLITICAL ZONE (ENUGU STATE--NKANU EAST/WEST AND IMO STATE MBAISE/ IKEDURU LGAs)	NEW	200,000,000
ERGP30211905	CONSTRUCTION OF GARRI PROCESSING PLANT TO IMPROVE THE FOOD VALUE CHAIN FOR NDILOYO FARMERS IN IMO STATE	NEW	100,000,000
ERGP30211907	INSTALLATION OF ALL IN ONE SOLAR POWERED STREETLIGHTS IN ORODO/NNEISE IMO STATE	NEW	100,000,000
ERGP30213122	COMPLETION OF THE SOLAR PV ASSEMBLY PLANT AT THE NATIONAL CENTRE FOR ENERGY RESEARCH AND DEVELOPMENT (NCERD) NSUKKA	NEW	6,000,000,000
ERGP30213220	ESTABLISHMENT OF BAREFOOT RENEWABLE ENERGY (RE) COLLEGE	NEW	3,000,000,000
ERGP30213221	BIOMASS BASED METHANOL PLANT	NEW	4,500,000,000
ERGP30213222	GREEN HYDROGEN RESEARCH AND DEMONSTRATION PILOT PLANT	NEW	2,500,000,000

**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	443,240,702
21	PERSONNEL COST	105,052,613
2101	SALARY	70,812,223
210101	SALARIES AND WAGES	70,812,223
21010101	SALARY	70,812,223
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	34,240,390
210201	ALLOWANCES	23,895,400
21020111	REGULAR ALLOWANCES	23,895,400
210202	SOCIAL CONTRIBUTIONS	10,344,990
21020201	NHIS	3,540,611
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,804,379
22	OTHER RECURRENT COSTS	66,571,529
2202	OVERHEAD COST	66,571,529
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	5,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	13,750,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	7,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	3,500,000
22020601	SECURITY CHARGES	1,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000

**0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,000,000
220210	MISCELLANEOUS	10,221,529
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	5,000,000
22021009	SPORTING ACTIVITIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	921,529
23	CAPITAL EXPENDITURE	271,616,560
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	120,000,000
2305	OTHER CAPITAL PROJECTS	151,616,560
230501	ACQUISITION OF NON TANGIBLE ASSETS	151,616,560
23050101	RESEARCH AND DEVELOPMENT	151,616,560
	TOTAL PERSONNEL	105,052,613
	TOTAL OVERHEAD	66,571,529
	TOTAL RECURRENT	171,624,142
	TOTAL CAPITAL	271,616,560
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	443,240,702
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-443,240,702

0228079001 NIGERIAN COUNCIL OF FOOD SCIENCE AND TECHNOLOGY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30205719	DEVELOPMENT AND PROMOTION OF TECHNOLOGY UPGRADE FOR FOOD SAFETY PRACTICES IN NIGERIA	NEW	120,000,000
ERGP30205734	EVALUATION OF RESOURCE AND SCOPE OF NIGERIAN TERTIARY TRAINING INSTITUTIONS (INCLUDING ACCREDITATION EXERCISES)	NEW	110,000,000
ERGP30205743	CONSULTANCY SERVICES FOR THE DEVELOPMENT OF STRUCTURE AND SCOPE CONCEPT OF THE FOOD SCIENCE AND TECHNOLOGY PRACTICE CENTRE (FST FINISHING SCHOOL)	NEW	41,616,560



FEDERAL MINISTRY OF TRANSPORT

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0229001001	FEDERAL MINISTRY OF TRANSPORT - HQTRS	1,446,726,547	286,630,376	46,303,155,599	0	0	48,036,512,522
2	0229002001	NIGERIAN INSTITUTE OF TRANSPORT	2,296,116,588	238,858,648	2,377,878,577	0	0	4,912,853,813
3	0229003001	NIGERIAN RAILWAY CORPORATION	12,254,582,301	140,332,784	11,649,959,487	0	0	24,044,874,572
4	0229032001	FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE	1,719,775,289	500,000,000	1,500,000,000	0	0	3,719,775,289
			17,717,200,725	1,165,821,808	61,830,993,663	0	0	80,714,016,196



0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	48,036,512,522
21	PERSONNEL COST	1,446,726,547
2101	SALARY	938,661,831
210101	SALARIES AND WAGES	938,661,831
21010101	SALARY	938,661,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	508,064,716
210201	ALLOWANCES	367,542,284
21020111	REGULAR ALLOWANCES	367,542,284
210202	SOCIAL CONTRIBUTIONS	140,522,432
21020201	NHIS	46,933,092
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93,589,340
22	OTHER RECURRENT COSTS	286,630,376
2202	OVERHEAD COST	286,630,376
220201	TRAVEL & TRANSPORT - GENERAL	70,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	39,000,000
22020201	ELECTRICITY CHARGES	23,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,189,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,189,685
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	20,800,000
22020501	LOCAL TRAINING	20,800,000
220206	OTHER SERVICES - GENERAL	22,000,000
22020601	SECURITY CHARGES	10,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,471,000



0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,471,000
220208	FUEL & LUBRICANTS - GENERAL	15,540,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	10,540,000
220210	MISCELLANEOUS	63,629,691
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021007	WELFARE PACKAGES	20,000,000
22021009	SPORTING ACTIVITIES	17,829,691
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000
23	CAPITAL EXPENDITURE	46,303,155,599
2301	FIXED ASSETS PURCHASED	240,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	240,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	42,411,556,442
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,411,556,442
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,031,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	80,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	40,300,556,442
2303	REHABILITATION / REPAIRS	640,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	640,000,000
23030113	REHABILITATION / REPAIRS - ROADS	640,000,000
2305	OTHER CAPITAL PROJECTS	3,011,599,157
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,011,599,157
23050101	RESEARCH AND DEVELOPMENT	2,048,999,500
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
23050104	ANNIVASARIES/CELEBRATIONS	230,500,000
23050116	SUSTAINABLE DEVELOPMENT GOALS MONITORING AND EVALUATION	582,099,657
23050119	SPECIAL INTERVENTION	20,000,000
23050161	SPECIAL INTERVENTION PROGRAMMES/PROJECTS	100,000,000



TOTAL PERSONNEL	1,446,726,547
TOTAL OVERHEAD	286,630,376
TOTAL RECURRENT	1,733,356,923
TOTAL CAPITAL	46,303,155,599
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	48,036,512,522
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-48,036,512,522

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	50,000,000
ERGP12134333	PURCHASE AND STORAGE OF LAW REFERENCE BOOKS AND E-RESOURCE	ONGOING	50,000,000
ERGP12190036	TAKING OVER AND THE MANAGEMENT OF MFUM NKOK JOINT BORDER POST BETWEEN NIGERIA AND CAMEROON	ONGOING	50,000,000
ERGP12190119	IMPLEMENTATION OF THE EXECUTIVE ORDER NO 13 ON THE ADMINISTRATION AND COORDINATION OF ROAD TRANSPORT IN THE FEDERAL REPUBLIC OF NIGERIA, PRODUCTION AND DISTRIBUTION	ONGOING	50,000,000
ERGP12190147	HAULAGE INSPECTION AND SECURITY SYSTEM (PPP) TO UPGRADE AND MODERNISE THE HAULAGE AND LOGISTIC SECTOR	ONGOING	50,000,000
ERGP12190157	DEVELOPMENT OF ROAD TRANSPORT OPERATIONAL MANUAL, MASS TRANSIT SCHEME AND NON MOTORISED TRANSPORT	ONGOING	20,000,000
ERGP12190163	COORDINATION AND IMPLEMENTATION OF NATIONAL AXLE LOAD POLICY	ONGOING	20,000,000
ERGP12190170	CNG CONVERSION PROGRAMME (PPP COUNTERPART FUNDING) TO ENSURE ENVIRONMENTALLY SUSTAINABLE ROAD TRANSPORTATION	ONGOING	50,000,000
ERGP12190176	COORDINATION OF THE AFRICA ROAD BUILDERS-TROHEE BABACAR NDIAYE 2023 BY NIGERIA	ONGOING	50,000,000
ERGP12190177	NATIONAL FACILITATION COMMITTEE ON ROAD TRANSPORT AND TRANSIT MEETINGS	ONGOING	50,000,000
ERGP12190180	DATA CAPTURING OF STAKE-HOLDER ROAD TRANSPORTATION IN THE SIX GEO-POLITICAL ZONE	ONGOING	20,000,000
ERGP12190183	ENGAGEMENT WITH NIGERIA TRANSPORTATION COMMISSIONERS FORUM	ONGOING	5,000,000
ERGP12190185	IMPLEMENTATION OF NON-MOTORISE TRANSPORTATION POLICY: INSTALLATION OF BOLLARDS AT DESIGNATED ROUTE IN THE FEDERAL CAPITAL TERRITORY (QUARTERLY)	ONGOING	30,000,000
ERGP12190187	SCHOOL ZONE ROAD TRANSPORTATION ASSESSMENT (QUARTERLY)	ONGOING	37,000,000
ERGP12190189	EDUCATION AND CONSTRUCTION OF SPEED REDUCTION SIGNAGE USING THE INTERNATIONAL ROAD ASSESSMENT PROGRAMME (IRAP WITH FEDERAL CAPITAL TERRITORY) (QUARTERLY)	ONGOING	10,000,000
ERGP12190190	IDENTIFICATION AND INSTALLATION OF 30KM SPEED REDUCTION ON ROAD SIGNAGE IN HIGH RISK AREAS (QUARTERLY)	ONGOING	18,000,000
ERGP12190192	COORDINATION OF THE UNITED NATIONS TRAINS SUPPLY CHAIN CORPORATION FOR BELT AND ROAD COUNTRIES ORGANISED BY SHANGHI BUSINESS SCHOOL, CHINA, BELT & ROAD INITIATIVE MEETINGS ON ROAD TRANSPORTATION	ONGOING	50,000,000
ERGP12191987	TRANSPORT SECTOR ANNUAL INTERMODAL INVESTMENT FORUM IN PARTNERSHIP WITH THE PRIVATE SECTOR	ONGOING	30,000,000
ERGP12192955	DEVELOPMENT OF POLICY FRAMEWORK FOR MASS TRANSIT SCHEME IN NIGERIA	ONGOING	100,000,000
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	4,035,365,460
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	ONGOING	130,970,075
ERGP13134334	DEVELOPMENT OF TECHNICAL STANDARDS ON RAIL INFRASTRUCTURE	ONGOING	50,000,000
ERGP13151720	RAILWAY INFRASTRUCTURE, DESIGN, CONSTRUCTION AND OPERATION, REVIEW OF THE 25-YEARS RAILWAYS STRATEGIC PLAN	ONGOING	45,000,000
ERGP13170818	MOBILE TESTING LABORATORY, PROCUREMENT OF GEO RADAR EQUIPMENT TO ASCERTAIN POSITION ON UNDER GROUND UTILITY TO AVOID DELAY OF PROJECTS	ONGOING	200,000,000
ERGP13173893	PERFORMANCE AUDIT AND VERIFICATION OF RAILWAY MODERNIZATION PROJECT (FPFMD)	ONGOING	30,000,000
ERGP13177707	RAILWAY PROJECTS: 1. SEGMENT 1: COMPLETION OF ABUJA-KADUNA. 2. SEGMENT 2: COMPLETION OF LAGOS-IBADAN AND ITS ASSOCIATED ADDITIONAL WORKS. 3. REHABILITATION OF ITAKPE-AJAKUTA RAIL LINE AND CONSTRUCTION OF 12 NOS STATION BUILDING AND TRACKS LAYING WORKS AT RAILWAY ANCILLARY FACILITIES AREA AGBOR. 4. COMPLETION OF ADDENDUM 2A AND RAILWAY ANCILLARY FACILITIES AREA AGBOR. 5. DESIGN, MANUFACTURE, SUPPLY AND INSTALLATION OF ROLLING STOCK, SUPPLY OF SPAREPARTS AND MAINTENANCE EQUIPMENT FOR THE ONGOING RAILWAY MODERNIZATION PROJECT. 6. INSTALLATION OF SIGNAL AND TELLECOMMUNICATION SYSTEM ON ITAKPE-AJAKUTA-WARRI RAILWAY LINE. 7. INSTALLATION OF ACOUSTAL SENSING SECURITY SURVEILLANCE SYSTEM FOR THE ABUJA (IDU)-KADUNA RAILWAY SYSTEM. 8. COMPLETION OF FEASIBILITY STUDIES FOR	ONGOING	33,149,220,905


0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
	NEW STANDARD GAUGE RAIL LINE: KANO-DAYI-KASTINA-JIBIYA INCLUDING REALIGNMENT TO DAMBATA-KAZAURE-KASTINA-JIBIYA-MARADI IN NIGER REPUBLIC. 9. COMPLETION OF FEASIBILITY STUDIES FOR NEW STANDARD GAUGE RAIL LINE: KANO-NGURU-GUSUA		
ERGP13180284	MULTILATERAL/BILATERAL PROJECT-TIED LOANS AND THEIR CONSULTANCY: 1. IMPLEMENTATION OF KADUNA-KANO 2. IMPLEMENTATION OF IBADAN-MINNA-ABUJA. 3. CONSTRUCTION OF KANO-MARADI (NIGER REPUBLIC) RAILWAY PROJECT WITH LINE TO DUTSE IN JIGAWA STATE. 4. CONSTRUCTION OF PORT HARCOURT TO MAIDUGURI EASTEREN RAILWAY PROJECT, BONNY DEEP SEA PORT AND PORT HARCOURT INDUSTRIAL PARK PROJECT. 5. CONSTRUCTION OF ABUJA-ITAKPE AND ALADJA (WARRI)-WARRI PORT AND REFINERY INCLUDING WARRI NEW HARBOUR. 6. NIGERIAN COASTAL RAILWAY PROJECT: LAGOS-CALABAR	ONGOING	1
ERGP13189461	IMPLEMENTATION OF FEDERAL GOVERNMENT POLICY ON RAILWAYS AND INTERNATIONAL RAILWAY CONFERENCE	ONGOING	150,000,000
ERGP13195169	MULTILATERAL/BILATERAL PROJECT-TIED LOANS -NIGERIAN RAILWAY MODERNIZATION PROJECT (LAGOS - IBADAN SECTION)	ONGOING	1
ERGP13195543	PROVISION FOR RAILWAY MODERNIZATION	ONGOING	1,500,000,000
ERGP13210771	LEKKI - IJEBU ODE RAIL & COASTAL RAIL LEKKI - APAPA/TIN-CAN; BADAGRY - APAPA/TIN-CAN	NEW	1,000,000,000
ERGP14102821	PROGRAMME FOR THE IMPLEMENTATION OF THE NATIONAL COUNTER TERRORISM STRATEGY (NACTES) REQUIREMENT OF THE TRANSPORTATION SECTOR IN PARTNERSHIP WITH OFFICE OF THE NATIONAL SECURITY ADVISER (ONSA)	ONGOING	20,000,000
ERGP15138293	MANAGEMENT OF SEME-KRAKE JOINT BORDER POST & ROAD CORRIDOR MONITORING IN THE 6 GEO-POLITICAL ZONES	ONGOING	100,000,000
ERGP15138335	ENGINEERING QUALITY CONTROL, INSPECTION OF COMPLIANCE WITH ENGINEERING STANDARD OF RAIL, MARINE AND INFRASTRUCTURE PROJECTS	ONGOING	30,000,000
ERGP15149630	PROVISION AND COORDINATION OF ANTI-CORRUPTION AND TRANSPARENCY, DEVELOPMENT OF CODE OF CONDUCT IN THE MINISTRY AND ITS AGENCIES	ONGOING	30,000,000
ERGP15189999	COORDINATION OF THE INSPECTION, INVENTORY AND DOCUMENTATION OF ALL TANGIBLE ASSETS OF THE MINISTRY IN THE SIX GEO-POLITICAL ZONES INCLUDING THE AGENCIES.	ONGOING	35,000,000
ERGP16103277	IMPLEMENTATION OF NATIONAL POLICY ON PUBLIC PRIVATE PARTNERSHIP (PPP)	ONGOING	30,000,000
ERGP16138225	COORDINATION OF ANNUAL PRESS BRIEFING AND STAKEHOLDERS' FORUM FOR THE DEEPING OF THE ACTIVITIES OF THE TRANSPORTATION SECTOR	ONGOING	40,500,000
ERGP16149627	REFORM/SERVICOM	ONGOING	30,000,000
ERGP16151979	COORDINATION OF THE MINISTERIAL ENGAGEMENT AND RETREAT WITH THE CEO'S OF AGENCIES AND OTHER TRANSPORTATION STAKEHOLDERS	ONGOING	70,000,000
ERGP16170832	IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN	ONGOING	150,000,000
ERGP16173903	ESTABLISHMENT AND IMPLEMENTATION OF THE SECURITY AND PROTOCOL UNITS OF THE MINISTRY AND ITS AGENCIES	ONGOING	20,000,000
ERGP16189218	EXECUTION OF PRESS RELATED PROJECTS AND OTHER ACTIVITIES RELATED TO PRESS/PUBLICRELATIONS OF THE MINISTRY	ONGOING	20,000,000
ERGP16189694	DIGITALIZATION OF AGREEMENTS AND INSTRUMENTS (INCLUDING ONLINE LEGAL DATA STORAGE), REVIEW OF TRANSPORT SECTOR BILLS AND LAWS, STRENGTHENING LEGAL FRAMEWORK, PROPER MANAGEMENT OF LITIGATION AND OTHER LEGAL RELATED MATTERS	ONGOING	200,000,000
ERGP18143064	SPECIAL INTERVENTION PROGRAMMES AND INITIATIVES IN THE SECTOR	ONGOING	265,000,000
ERGP18153183	NIGERIA OUTSTANDING (2015-2020) COUNTERPART CONTRIBUTION TO THE ABIDJAN LAGOS CORRIDOR ORGANIZATION (ALCO) FOR HIV/AIDS MITIGATION ALONG THE CORRIDOR MEMBER STATE SEAPORTS	ONGOING	50,000,000
ERGP18153655	IMPLEMENTING THE STOCKHOLM CONVENTION ON PERSISTENT ORGANIC POLLUTANTS: THE TRANSPORTATION SECTOR CAMPAIGN FOR THE STOPPAGE OF IMPORTATION OF POLYCHLORNATED BIPHENYLS (PCBs) AND ITS ENVIRONMENTALLY SOUND DISPOSAL IN CONJUNCTION WITH FEDERAL MINISTRY OF ENVIRONMENT AND NIGERIAN CUSTOMS	ONGOING	25,000,000
ERGP20173845	IMPLEMENTATION OF CLIMATE CHANGE CONVENTIONS, PROGRAMMES AND INTERVENTIONS IN THE MINISTRY	ONGOING	50,000,000
ERGP22204886	RAILWAY PRODUCTIVITY STANDARDIZATION	NEW	70,000,000
ERGP25210893	OCCUPATIONAL SAFETY AND HEALTH	NEW	30,000,000
ERGP26151508	PURCHASE OF SPORTING EQUIPMENTS, PREPARATION AND PARTICIPATION OF FEDERATION OF PUBLIC SERVICE GAMES (FEPGA) AND OTHER SPORTING ACTIVITIES OF THE MINISTRY'S SPORT CLUB.	ONGOING	80,000,000
ERGP27102753	CONSTRUCTION OF NATIONAL FREIGHT OFFICE (NFO) IN IDIROKO, OGUN STATE	ONGOING	100,000,000
ERGP27102769	ESTABLISHMENT AND MANAGEMENT OF SIX (6) NATIONAL FREIGHT OFFICES NATIONWIDE	ONGOING	100,000,000
ERGP27102803	ADDITIONAL EXTERNAL WORKS AT NATIONAL FREIGHT OFFICES (NFOs), JIBIYA KATSINA STATE AND IDI-IROKO OGUN STATE	ONGOING	525,000,000
ERGP27143055	PURCHASE AND INSTALLATION OF PARTS FOR THE CENTRAL AIR CONDITIONER SYSTEM IN THE MINISTRY	ONGOING	35,000,000
ERGP27143386	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	85,000,000
ERGP27151490	SECURITY EQUIPMENT/ BIO-METRIC AND ACCESS CONTROL	ONGOING	25,000,000
ERGP27158590	PURCHASE OF FUMIGATION AND CLEANING EQUIPMENTS IN THE MINISTRY	ONGOING	39,000,000
ERGP27189702	CONSTRUCTION OF OFFICE ACCOMODATION FOR THE MINISTRY	ONGOING	1,212,000,000

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27190024	COMPLETION OF THE PILOT SCHEME NATIONAL FREIGHT OFFICE (NFO) ILLELA BOARDER, SOKOTO STATE	ONGOING	20,000,000
ERGP29134345	COMPUTERIZATION OF REGISTRIES	ONGOING	30,000,000
ERGP29152345	PROVISION OF ICT INFRASTRUCTURE, SOFTWARE SUBSCRIPTIONS AND UPGRADES	ONGOING	100,000,000
ERGP29211546	PROVISION AND INSTALLATION OF COMPUTERS AND THEIR ACCESSORIES IN THE MAIN MINISTRY AND OTHER PROJECT SITE LOCATIONS	NEW	50,000,000
ERGP30102825	NATIONAL TRANSPORTATION SURVEY & PROJECTION PROGRAMME AND ANNUAL DIGEST OF STATISTICS	ONGOING	62,099,657
ERGP30123253	PROVISION OF ADVANCED EXCEL & WEB SKILLS FOR BUDGET OFFICERS IN THE MINISTRY	ONGOING	30,000,000
ERGP30124326	IPSAS IMPLEMENTATION	ONGOING	30,000,000
ERGP30134349	MONITORING AND COORDINATION OF THE CAPITAL BUDGET IMPLEMENTATION OF THE MINISTRY AND ITS AGENCIES.	ONGOING	100,000,000
ERGP30134351	GUARANTEE SEED FUND FOR INTER-STATE ROAD TRANSPORT SCHEME (ISRT)	ONGOING	20,000,000
ERGP30140212	CADASTRAL SURVEY FOR FREIGHT OFFICE AT SEME-KRAKE & MFOM-EKOK JOINT BORDER POST	ONGOING	35,000,000
ERGP30149629	CAPACITY BUILDING FOR THE TRANSPORTATION UNIONS IN THE 6 GEO-POLITICAL ZONES	ONGOING	50,000,000
ERGP30150781	PROVISION OF E-GOVERNANCE FOR THE BUDGET DIVISION OF THE MINISTRY BY THE SECTOR WORKING TEAM (SWT)	ONGOING	100,000,000
ERGP30152902	DEVELOPMENT AND IMPLEMENTATION OF THE NATIONAL TRANSPORT POLICY	ONGOING	50,000,000
ERGP30152964	ANNUAL NATIONAL COUNCIL ON TRANSPORTATION (NCT) AND STAKEHOLDERS ENGAGEMENT.	ONGOING	120,000,000
ERGP30186607	COORDINATION OF PHYSICAL VERIFICATION OF STAFF OF THE AGENCIES UNDER THE MINISTRY	ONGOING	17,000,000
ERGP30189290	PROCUREMENT OF BASIC HYDROGRAPHIC SURVEY EQUIPMENT WITH THEIR ACCESSORIES AND SOFTWARE. (Echo Sounder, Side Scan Sonar, Differential GPS)	ONGOING	25,000,000
ERGP30189317	IMPLEMENTATION OF LABOUR, TRADE UNIONS AND INDUSTRIAL RELATION SURVEILLANCE /POLICIES IN THE TRANSPORT SECTOR	ONGOING	12,000,000
ERGP30189565	CAPACITY BUILDING FOR PROCUREMENT STAFF IN LINE WITH GIFMIS AND IPSAS STANDARD	ONGOING	25,679,500
ERGP30189722	PURCHASE OF LIBRARY BOOKS & EQUIPMENT, E-LIBRARY SUBSCRIPTION AND MANAGEMENT	ONGOING	20,000,000
ERGP30189728	IMPLEMENTATION AND MAINSTREAMING OF GENDER POLICY ACTIVITIES IN THE TRANSPORTATION SECTOR	ONGOING	25,000,000
ERGP30190004	IMPLEMENTATION OF ACCOUNTING AND BUDGET OPERATION PORTAL IN LINE WITH IPSAS ACCURAL BASIS, TSA AND GIFMIS GUIDLINES, CAPACITY BUILDING OF ACCOUNTANTS, AUDITORS AND BUDGET OFFICERS ON FINANCIAL MANAGEMENT AND AUDITING OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES	ONGOING	30,000,000
ERGP30190009	UPGRADING OF ACCOUNTING AND BUDGETING SYSTEM FACILITIES, CAPACITY BUILDING DEVELOPMENT OF ACCOUNTING AND BUDGET OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES	ONGOING	30,000,000
ERGP30190956	PROVISION AND DEVELOPMENT OF AUDIT STAFF IN FORENSIC AUDITING, PUBLIC SECTOR ACCOUNTING AND MANAGEMENT ACCOUNTING IN LINE WITH IPSAS.	ONGOING	15,170,000
ERGP30190965	IMPLEMENTATION OF COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS, IGR & REMITTANCES OF AGENCIES OF THE MINISTRY BY AUDITORS AND RELEVANT DEPARTMENT	ONGOING	20,000,000
ERGP30190988	COMPLIANCE & IMPLEMENTATION OF THE INTERNATIONAL LABOUR ORGANIZATION CONVENTION (ILO) IN NIGERIA	ONGOING	15,000,000
ERGP30191986	IMPLEMENTATION OF TRANSPORTATION SECTOR BILATERAL AND MULTILATERAL TRANSPORTATION ENGAGEMENT IN CONJUNCTION WITH THE MINISTRY OF FOREIGN AFFAIRS	ONGOING	120,000,000
ERGP30192853	REHABILITATION/ PROCUREMENT OF FIRE FIGHTING EQUIPMENT	ONGOING	30,000,000
ERGP30192890	STRENGTHENING OF PROCUREMENT DUE DILIGENCE, SEARCH, STATISTICAL DATA COLLECTION AND ANALYSIS IN THE TRANSPORTATION SECTOR.	ONGOING	29,150,000
ERGP30192939	ANNUAL ROAD TRANSPORT AND MASS TRANSIT WORKSHOP AND CONFERENCE	ONGOING	50,000,000
ERGP30192951	ATTENDANCE INTO INTERNATIONAL MEETINGS, CONFERENCES AND CONVENTION ON ECOWAS, WORLD BANK, UNITAR, SSATP, ALCO, BORDERLESS ALLIANCE, CENTER FOR SCIENCE & ENVIRONMENT, CNG ON CONVERSION ON ROAD TRANSPORT AND CLIMATE CHANGE MITIGATION FOR FUEL EMISSION REDUTION ON VEHICLES, ELECTRIC TRICYCLES/ELECTRIC VEHICLES, SOLAR POWRE LIGHT AT THE JOINT BORDER POST OF SEME AND MFUM-EKOK AND CATALIST CONVERTER EXHAUST GAS RECIRCULATION OR AIR INJECTOR.	ONGOING	50,000,000
ERGP30193043	LICENSE RENEWAL OF ENTERPRISE CONTENT MANAGEMENT SYSTEMS (ECMS) FILETRA SOLUTION	ONGOING	100,000,000
ERGP30193080	TRACKING OF THE IMPLEMENTATION OF PRIORITY PROJECTS, GPS UPLOADS DASHBOARD FOR THE HON. MINISTER OF TRANSPORTATION	ONGOING	50,000,000
ERGP30193088	TRANSPORTATION PLANNING AND INTERMODAL COORDINATION WITH FEDERAL MDAs AND SUB-NATIONALS	ONGOING	40,000,000
ERGP3138646	RAIL MODERNISATION PROJECT INSPECTION AND OTHER RELATED ACTIVITIES BY THE PROJECT FINANCIAL MANAGEMENT TEAM	ONGOING	40,000,000
ERGP3152749	THE REVIEW AND IMPLEMENTATION OF THE NIGERIAN TRANSPORTATION MASTER PLAN	ONGOING	45,000,000
ERGP7152835	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY.	ONGOING	100,000,000
ERGP7170062	DIGITIZATION OF VOTE BOOKS, CASH BOOKS, FIXED ASSETS REGISTERS, ADVANCES REGISTER & LEDGERS ETC BY FINANCE AND ACCOUNTS DEPARTMENT	ONGOING	30,000,000

**0229001001 FEDERAL MINISTRY OF TRANSPORT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP9138105	IMPLEMENTATION OF THE NIGERIA/NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION AND TRADE FACILITATION	ONGOING	45,000,000
ERGP9139719	IMPLEMENTATION AND MONITORING OF THE DECISION OF THE NATIONAL COUNCIL OF TRANSPORTATION (NCT) IN ALL STATES OF THE FEDERATION/FCT	ONGOING	45,000,000

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,912,853,813
21	PERSONNEL COST	2,296,116,588
2101	SALARY	1,963,271,643
210101	SALARIES AND WAGES	1,963,271,643
21010101	SALARY	1,963,271,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	332,844,945
210201	ALLOWANCES	38,354,199
21020111	REGULAR ALLOWANCES	38,354,199
210202	SOCIAL CONTRIBUTIONS	294,490,746
21020201	NHIS	98,163,582
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	196,327,164
22	OTHER RECURRENT COSTS	238,858,648
2202	OVERHEAD COST	238,858,648
220201	TRAVEL & TRANSPORT - GENERAL	74,626,098
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	44,438,653
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,187,445
220202	UTILITIES - GENERAL	43,220,718
22020201	ELECTRICITY CHARGES	27,823,742
22020202	TELEPHONE CHARGES	3,415,648
22020203	INTERNET ACCESS CHARGES	6,082,897
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,299,477
22020205	WATER RATES	4,598,954
220203	MATERIALS & SUPPLIES - GENERAL	30,790,882
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	10,804,829
22020307	DRUGS & MEDICAL SUPPLIES	10,974,608
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	26,731,388
22020601	SECURITY CHARGES	8,248,692
22020602	LAND USE CHARGES	6,316,901
22020605	SECURITY OPERATIONS (OVERHEAD)	12,165,795

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,082,897
22020703	LEGAL SERVICES	12,082,897
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	2,377,878,577
2301	FIXED ASSETS PURCHASED	412,260,018
230101	PURCHASE OF FIXED ASSETS - GENERAL	412,260,018
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	412,260,018
2302	CONSTRUCTION / PROVISION	1,827,626,014
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,827,626,014
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,533,845,958
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	293,780,056
2305	OTHER CAPITAL PROJECTS	137,992,545
230501	ACQUISITION OF NON TANGIBLE ASSETS	137,992,545
23050101	RESEARCH AND DEVELOPMENT	137,992,545
	TOTAL PERSONNEL	2,296,116,588
	TOTAL OVERHEAD	238,858,648
	TOTAL RECURRENT	2,534,975,236
	TOTAL CAPITAL	2,377,878,577
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,912,853,813
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,912,853,813

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	20,630,009
ERGP12159040	RECONSTRUCTION AND EXPANSION OF THE INSTITUTE INTERNAL ROADS	ONGOING	56,732,526
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	103,150,047
ERGP23124475	PROVISION OF FURNITURE FOR CLASSROOMS, OFFICES ,LECTURE THEATRE/HALL AND WORKSHOPS	ONGOING	20,630,009
ERGP23124512	SUPPLY/INSTALLATION OF LAB. AND MECH. EQUIPMENT FOR TTC PHASE 11	ONGOING	251,000,000
ERGP23138252	CONSTRUCTION OF 4NO BLOCKS OF CLASSROOM, LABORATORIES AND TWIN LECTURE THEATER AND AUDITORIUM	ONGOING	72,205,033
ERGP23138268	CONSTRUCTION OF 2NO BLOCKS OF OFFICES FOR TRAINING DEPARTMENT AND TRANSPORT TECHNOLOGY CENTER	ONGOING	120,000,000
ERGP23138272	CONSTRUCTION OF 3NO BLOCKS OF 2-STOREY HOSTEL BUILDING	ONGOING	41,260,019
ERGP23138285	CONSTRUCTION AND EQUIPPING OF DRIVER DEVELOPMENT AND TRAINING CENTERS IN SIX GEO-POLITICAL ZONES	ONGOING	103,150,047

**0229002001 NIGERIAN INSTITUTE OF TRANSPORT TECHNOLOGY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23150281	CONSTRUCTION AND EQUIPPING OF ICT BLOCK	ONGOING	31,000,000
ERGP23150288	DEVELOPMENT AND COMMENCEMENT OF NATIONAL TRANSPORT DATA BANK, INFRASTRUCTURE AND PROGRAMMES	ONGOING	51,575,024
ERGP23158080	UPGRADING & EQUIPPING OF PARTICIPANTS HOSTEL PHASE I	ONGOING	16,143,253
ERGP23170981	CONSTRUCTION OF BURSARS HOUSE, DIRECTOR AUDIT, DOCTORS AND NURSES QUATERS AT NITT ZARIA	ONGOING	120,000,000
ERGP23178474	DIGITALISATION OF CLASSROOMS AND OFFICE FACILITIES AND PROCESSES	ONGOING	120,630,009
ERGP23206069	REHABILITATION WORK AT KANKARA AND KANO OUTREACH CENTRES	NEW	200,000,000
ERGP23206076	REHABILITATION WORK AT EBONYI OUTREACH CENTRE	NEW	150,000,000
ERGP23206081	RENOVATION OF TR & I DEPARTMENT IN THE INSTITUTE	NEW	50,000,000
ERGP27124484	COMPLETION AND FURNISHING OF PARTICIPANTS HOSTEL PHASE 11	ONGOING	20,630,009
ERGP27124493	REHABILITATION/REPAIRS OF BUILDINGS, VEHICLES AND EQUIPMENTS IN THE INSTITUTE	ONGOING	50,000,000
ERGP27138241	SETTLEMENT OF CONTRACT DEBTS	ONGOING	40,000,000
ERGP27138256	UPGRADING AND EXPANSION OF BURSARY DEPARTMENT TO A 1-STOREY BUILDING OF THE INSTITUTE	ONGOING	63,000,000
ERGP27150283	CONSTRUCTION AND EQUIPPING OF OFFICE BLOCK FOR CONSULTANCY SERVICES DEPARTMENT	ONGOING	35,000,000
ERGP27150286	CONSTRUCTION AND EQUIPPING OF INTELLIGENCE TRANSPORT SYSTEMS CENTRE	ONGOING	51,575,024
ERGP27178473	REHABILITATION OF 4NO. BLOCKS OF DIRECTORS QTRS	ONGOING	130,000,000
ERGP27195399	CONSTRUCTION OF CONCRETE WALL DRAINAGE SYSTEM IN THE INSTITUTE	ONGOING	103,150,047
ERGP27195400	REMODELLING OF EXISTING ADMINISTRATIVE BUILDINGS	ONGOING	250,000,000
ERGP29150307	INSTALLATION OF CCTV AND OTHER SECURITY INFRASTRUCTURE IN ZARIA AND OTHER OUTREACH CENTERS	ONGOING	20,000,000
ERGP30170862	ACTIVITIES OF THE BOARD/ COUNCIL OF THE INSTITUTE	ONGOING	46,417,521
ERGP7124598	CAPITAL PROJECT MONITORING AND EVALUATION	ONGOING	40,000,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,044,874,572
21	PERSONNEL COST	12,254,582,301
2101	SALARY	7,999,838,128
210101	SALARIES AND WAGES	7,999,838,128
21010101	SALARY	7,999,838,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,254,744,173
210201	ALLOWANCES	3,054,768,454
21020111	REGULAR ALLOWANCES	3,054,768,454
210202	SOCIAL CONTRIBUTIONS	1,199,975,719
21020201	NHIS	399,991,906
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	799,983,813
22	OTHER RECURRENT COSTS	140,332,784
2201	SOCIAL BENEFITS	2,500,000
220101	SOCIAL BENEFITS	2,500,000
22010103	DEATH BENEFITS	2,500,000
2202	OVERHEAD COST	137,832,784
220201	TRAVEL & TRANSPORT - GENERAL	40,832,784
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,332,784
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,000,000
220202	UTILITIES - GENERAL	4,120,000
22020201	ELECTRICITY CHARGES	3,200,000
22020203	INTERNET ACCESS CHARGES	920,000
220203	MATERIALS & SUPPLIES - GENERAL	17,780,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,630,000
22020304	MAGAZINES & PERIODICALS	250,000
22020306	PRINTING OF SECURITY DOCUMENTS	900,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
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	2,900,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	400,000
220209	FINANCIAL CHARGES - GENERAL	7,700,000
22020902	INSURANCE PREMIUM	7,700,000
220210	MISCELLANEOUS	22,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000


0229003001 NIGERIAN RAILWAY CORPORATION

CODE	LINE ITEM	AMOUNT
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021017	ANTI-CORRUPTION	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	7,000,000
23	CAPITAL EXPENDITURE	11,649,959,487
2301	FIXED ASSETS PURCHASED	6,628,234,152
230101	PURCHASE OF FIXED ASSETS - GENERAL	6,628,234,152
23010111	PURCHASE OF TRAINS	6,528,234,152
23010130	PURCHASE OF RECREATIONAL FACILITIES	100,000,000
2302	CONSTRUCTION / PROVISION	550,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	550,000,000
23020115	CONSTRUCTION / PROVISION OF RAIL-WAYS	550,000,000
2303	REHABILITATION / REPAIRS	3,386,725,335
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,386,725,335
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000
23030114	REHABILITATION / REPAIRS - RAILWAYS	2,186,725,335
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,050,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,050,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,050,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050103	MONITORING AND EVALUATION	35,000,000
	TOTAL PERSONNEL	12,254,582,301
	TOTAL OVERHEAD	140,332,784
	TOTAL RECURRENT	12,394,915,085
	TOTAL CAPITAL	11,649,959,487
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,044,874,572
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-24,044,874,572

0229003001 NIGERIAN RAILWAY CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1127485	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	ONGOING	35,000,000
ERGP12127473	REHABILITATION OF ROADS INTO STATIONS, RESTHOUSES, WORKSHOP, CHALETs AND OPERATIONAL RESIDENTIAL QUARTERS	ONGOING	200,000,000
ERGP13127482	REHABILITATION OF TRACKS INCLUDING EMERGENCY RECOVERY, BRIDGES AND CULVERTS	ONGOING	500,000,000
ERGP13127490	PROCUREMENT OF DIESEL (AGO) FOR THE POWER CARS AND LOCOMOTIVES	ONGOING	1,184,068,563
ERGP13127495	PROCUREMENT OF SPARE PARTS (INCLUDING LUBRICANTS) FOR THE LOCOMOTIVES, COACHES AND WAGONS.	ONGOING	500,000,000
ERGP13127498	INSURANCE OF LOCOMOTIVES AND ROLLING STOCKS	ONGOING	500,000,000
ERGP13127532	PROCUREMENT AND REHABILITATION OF LOCOMOTIVES AND ROLLING STOCK (FOR SG)	ONGOING	1,500,000,000

**0229003001 NIGERIAN RAILWAY CORPORATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP13127541	PROCUREMENT OF WORKSHOP EQUIPMENT AND ROLLING STOCKS	ONGOING	500,000,000
ERGP13138766	REHABILITATION OF NARROW GAUGE TRACK FROM MINNA TO BARROW WITH EXTENSION TO THE BARO RIVER PORT	ONGOING	1,186,725,335
ERGP13155911	PROCUREMENT OF TRACK MATERIALS	ONGOING	500,000,000
ERGP13175570	PROCUREMENT / REHABILITATION OF ROLLING STOCK (NARROW GAUGE)	ONGOING	2,734,165,589
ERGP13175930	PROCUREMENT OF RAIL INSPECTION VEHICLES	ONGOING	600,000,000
ERGP13195396	BUILDING OF STATION, PLATFORM AND CANOPY AT KM 31 ON ITAKPE-ALADJA RAILLINE	ONGOING	550,000,000
ERGP19127519	ENVIRONMENTAL MANAGEMENT, COACHES CLEANING AND DEBUSHING.	ONGOING	550,000,000
ERGP27127507	REHABILITATION OF STATIONS AND OTHER RAILWAY BUILDINGS	ONGOING	500,000,000
ERGP29127515	UPGRADING OF SIGNALING & TELECOM SYSTEM ON EASTERN LINE (PORT HARCOURT - MAIDUGURI) INCLUDING REVISED ESTIMATED TOTAL COST FOR EXTENSION TO WESTERN LINE.	ONGOING	10,000,000
ERGP29211599	PROVISION AND INSTALLATION OF TELEVISIONS AT VARIOUS PASSENGER'S WAITING ROOMS OF THE TRAIN STATIONS	NEW	100,000,000

**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,719,775,289
21	PERSONNEL COST	1,719,775,289
2101	SALARY	1,495,456,773
210101	SALARIES AND WAGES	1,495,456,773
21010101	SALARY	1,495,456,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,318,516
210202	SOCIAL CONTRIBUTIONS	224,318,516
21020201	NHIS	74,772,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	149,545,677
22	OTHER RECURRENT COSTS	500,000,000
2202	OVERHEAD COST	500,000,000
220201	TRAVEL & TRANSPORT - GENERAL	50,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	45,500,000
22020201	ELECTRICITY CHARGES	20,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	10,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	8,000,000
220203	MATERIALS & SUPPLIES - GENERAL	74,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,000,000
220204	MAINTENANCE SERVICES - GENERAL	42,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	120,000,000
22020601	SECURITY CHARGES	5,000,000
22020603	OFFICE RENT	50,000,000
22020604	RESIDENTIAL RENT	50,000,000

**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000
22020703	LEGAL SERVICES	10,000,000
22020708	MEDICAL CONSULTING	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	23,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	98,500,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	40,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
22021031	CURRICULUM DEVELOPMENT	10,000,000
23	CAPITAL EXPENDITURE	1,500,000,000
2301	FIXED ASSETS PURCHASED	470,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	470,000,000
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000
23010132	PURCHASE OF DEFENCE EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	1,030,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,030,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	230,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	500,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	300,000,000
	TOTAL PERSONNEL	1,719,775,289
	TOTAL OVERHEAD	500,000,000
	TOTAL RECURRENT	2,219,775,289
	TOTAL CAPITAL	1,500,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,719,775,289
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,719,775,289

**0229032001 FEDERAL UNIVERSITY OF TRANSPORTATION, DAURA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10213218	SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR STREETLIGHTS IN THE UNIVERSITY	NEW	500,000,000
ERGP23210280	PROCUREMENT OF OFFICE FURNITURES (TABLES AND CHAIRS)	NEW	70,000,000
ERGP23210282	CONSTRUCTION/PROVISION OF 1NO. BLOCK OF BASIC ENGINEERING (PHASE 1)	NEW	115,000,000
ERGP23210284	CONSTRUCTION/PROVISION OF 1NO. BLOCK OF TRANSPORTATION ENGINEERING (PHASE 1)	NEW	115,000,000
ERGP25213217	PROCUREMENT OF AMBULANCES AND BASIC MEDICAL EQUIPMENT	NEW	200,000,000
ERGP28213216	PROVISION OF GEO-TECHNICAL SURVEY, INDUSTRIAL BOREHOLE, WATER STORAGE FACILITIES AND RETICULATION	NEW	300,000,000
ERGP29210266	PROCUREMENT OF ICT EQUIPMENT/CONSUMABLES	NEW	100,000,000
ERGP30210275	PURCHASE OF UTILITY VEHICLES (SHUTTLES)	NEW	40,000,000
ERGP30210277	PURCHASE OF 4NOS. PROJECT VEHICLES (TOYOTA HILLUX)	NEW	60,000,000



FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0230001001	FEDERAL MINISTRY OF AVIATION AND AEROSPACE	1,009,378,929	520,351,934	38,278,916,033	0	0	39,808,646,896
2	0230002001	NIGERIAN METEOROLOGICAL	5,209,772,973	274,728,134	1,570,332,859	6,144,953,969	0	13,199,787,935
3	0230003001	NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA	2,025,807,495	324,070,205	3,150,357,828	0	0	5,500,235,528
4	0230006001	NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)	0	512,220,904	4,296,559,012	0	0	4,808,779,916
			8,244,959,397	1,631,371,177	47,296,165,732	6,144,953,969	0	63,317,450,275



0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	39,808,646,896
21	PERSONNEL COST	1,009,378,929
2101	SALARY	651,212,212
210101	SALARIES AND WAGES	651,212,212
21010101	SALARY	651,212,212
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	358,166,717
210201	ALLOWANCES	260,484,885
21020111	REGULAR ALLOWANCES	260,484,885
210202	SOCIAL CONTRIBUTIONS	97,681,832
21020201	NHIS	32,560,611
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,121,221
22	OTHER RECURRENT COSTS	520,351,934
2202	OVERHEAD COST	520,351,934
220201	TRAVEL & TRANSPORT - GENERAL	56,794,225
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,794,225
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	2,500,000
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	68,994,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	59,994,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	55,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220205	TRAINING - GENERAL	64,000,000
22020501	LOCAL TRAINING	64,000,000
220206	OTHER SERVICES - GENERAL	53,000,000
22020601	SECURITY CHARGES	28,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000



0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	196,063,709
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	116,063,709
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,000,000
23	CAPITAL EXPENDITURE	38,278,916,033
2301	FIXED ASSETS PURCHASED	1,900,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,900,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	1,600,000,000
2302	CONSTRUCTION / PROVISION	10,715,663,366
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,715,663,366
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,500,000,000
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	8,215,663,366
2303	REHABILITATION / REPAIRS	23,085,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,085,000,000
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	20,985,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	2,100,000,000
2305	OTHER CAPITAL PROJECTS	2,578,252,667
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,578,252,667
23050101	RESEARCH AND DEVELOPMENT	1,303,252,667
23050103	MONITORING AND EVALUATION	625,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	650,000,000
	TOTAL PERSONNEL	1,009,378,929
	TOTAL OVERHEAD	520,351,934
	TOTAL RECURRENT	1,529,730,863
	TOTAL CAPITAL	38,278,916,033
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	39,808,646,896
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-39,808,646,896

0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10145419	POWER/ ENERGY IMPROVEMENT AT LAGOS AND OTHER AIRPORTS/IPP ABJ.	ONGOING	1,000,000,000


0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15141514	CLADDING OF EXTERNAL SURFACE OF AIRLINE OFFICES, ABUJA AIRPORT	ONGOING	50,000,000
ERGP15188645	PROGRAMME DEVELOPMENT OF WOMEN IN AVIATION INDUSTRY LOCAL AND INTERNATIONAL	ONGOING	25,000,000
ERGP30141641	ANNUAL RETREAT OF THE HR, PS, DIRECTORATE CADRE OF THE MINISTRY AND CEOs AGENCIES	ONGOING	100,000,000
ERGP30157365	AUTOMATION OF FMA OPERATION, E-LIBRARY,ANNUAL SUBSCRIPTION,INSTALLATION AND PROCUREMENT OF STATISTICAL SOFTWARES	ONGOING	200,000,000
ERGP30157367	ESTABLISHMENT AND STATISTICAL DATABASE TO BOOST DATA ANALYSIS, SUSTAINABLE DEVELOPMENT GOALS (SDG),ANNUAL SUBSCRIPTION ,SOFTWARE, AND SURVEY IN THE AVIATION SECTOR	ONGOING	100,000,000
ERGP30168762	DIGITIZATION/MODERNIZATION OF THE MINISTRY'S REGISTRY AND RECORD (ECM), ENTERPRISE CONTENT MANAGEMENT	ONGOING	100,000,000
ERGP30168763	IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM & OTHERS ACTIVITIES OF FCSSIP SUCCESSION PLAN	ONGOING	150,000,000
ERGP30168766	PURCHASE OF PERIODIC LEGAL MATERIALS, LEGAL PROGRAMS, LITIGATION MANAGEMENT, ARBITRATIONS AND OTHERS RELATED MATTERS	ONGOING	50,000,000
ERGP30188579	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE BY BUDGET OFFICE OF THE FEDERATION AND OFFICIALS OF BUDGET DIVISION OF THE MINISTRY	ONGOING	100,000,000
ERGP30188580	MONITORING AND EVALUATION OF IPSAS ACCOUNTS TO ENHANCE THE DRIVE FOR REVENUE GENERATION.	ONGOING	40,000,000
ERGP30188583	BUDGET COMPLIANCE AND PROJECT ASSESSMENT/UPGRADING IN THE AVIATION SECTOR	ONGOING	20,000,000
ERGP30206291	IMPLEMENTATION OF REFORM INITIATIVE,WINDOW SHOPPING/ON THE SPOT EVALUATION ON THE FRONTLINE DESK OFFICERS OF THE MINISTRY'S AGENCIES	NEW	40,000,000
ERGP30206367	SUPPORT FOR THE IMPROVEMENT OF AERONAUTICAL METEOROLOGICAL INFRASTRUCTURE, FOREIGN MISSION TO ENHANCE AIRPORT SAFETY AND SECURITY	NEW	20,000,000
ERGP30206372	UPGRADING OF ACCOUNTS DEPARTMENT FOR EFFECTIVE PERFORMANCE ON IPSAS, NCOA, GIFMIS AND FINANCIAL REPORTING	NEW	20,000,000
ERGP30206381	CONSTRUCTION OF TRENCH, OBSERVATORY TOWERS AND REHABILITATION OF GUN POINTS AT KADUNA AIRPORT	NEW	10,000,000
ERGP30206406	BASIC AVIATION & OPERATIONS MANAGEMNET (BAPOM) AND ADVANCED AVIATION & OPERATIONS MANAGEMENT (AAPOM) COURSE AT ZARIA, AVIATION SECTOR IN THE AVIATION SECTOR AT NCAT	ONGOING	150,000,000
ERGP31140884	CONSTRUCTION OF CONTROL TOWER AND TECHNICAL BUILDING AT ENUGU AIRPORT.	ONGOING	800,000,000
ERGP31140925	PROVISION OF CAR PARK FOR THE EXISTING GAT PROTOCOL AT MMA (BALANCE PAYMENT)	ONGOING	90,000,000
ERGP31141274	UPGRADE AND REHABILITATION OF DOMESTIC TERMINAL MINNA	ONGOING	20,000,000
ERGP31141285	RENOVATION OF HAJJ TERMINAL BUILDING AT KATSINA AIRPORT AND EQUIPMENT (BALANC PAYMENT)	ONGOING	250,000,000
ERGP31141475	COMPLETION OF APRON EXPANSION, PORTHARCOURT (PHASE2-2)	ONGOING	50,000,000
ERGP31141498	REPLACEMENT OF ELEVATORS AND EXCALATORS OF WING C & D ABUJA	ONGOING	100,000,000
ERGP31141527	CONSTRUCTION OF TERMINAL BUILDING AT AKURE AIRPORT	ONGOING	100,000,000
ERGP31141555	DEVELOPMENT OF CARGO TERMINAL AT 7 AIRPORTS (KATSINA JOS BENIN EKITI YOLA, BIRNIN KEBBI AND ENUGU	ONGOING	700,000,000
ERGP31141567	UPGRADE AND REHABILITATION OF TERMINAL BUILDING AT JOS AIRPORT (BALANCE PAYMENT)	ONGOING	70,000,000
ERGP31141587	MAINTENANCE OF CALIBRATION AIRCRAFT /EQUIPMENT	ONGOING	10,000,000
ERGP31141630	EXPANSION OF EXISTING GAT APRON AT THE MALAM AMINU KANO INTERNATIONAL	ONGOING	630,000,000
ERGP31141671	RETENTION GENERAL FOR COMPLETED PROJECT	ONGOING	90,000,000
ERGP31141679	EXTENSION AND ASPHALT OVERLAY OF MMIA RUNWAY 18L/36R AT LAGOS AIRPORT. (COMPLETION OF OUTSTANDING TAXIWAY 'B') WITH LIGHTING	ONGOING	150,000,000
ERGP31141704	REHABILITATION OF ZURU AIRSTRIP,KEBBI STATE	ONGOING	2,000,000
ERGP31141709	REHABILITATION OF MUBI AIRSTRIP,ADAMAWA STATE	ONGOING	15,000,000
ERGP31141740	REFUND FOR THE CONSTRUCTION OF AIRPORT AT BIRNIN KEBBI STATE (Ref No. SGF. OP/1/5.3/VIII)	ONGOING	2,000,000,000
ERGP31141946	CONSTRUCTION OF CORPORATE HQ BUILDING AND STAFF ACCOMODATION FOR FMA & IT'S AGENCIES	ONGOING	2,500,000,000
ERGP31141981	REHABILITATION OF AZARE AIRSTRIP,BAUCH STATE	ONGOING	3,000,000
ERGP31142381	CONSTRUCTION OF NEW CAR PARK AND ELECTRICAL WORKS AT MAIDUGURI INTERNATIONAL AIRPORT(BALANCE PAYMENT)	ONGOING	301,663,366
ERGP31142384	REHABILITATION OF PERIMETER FENCE AND ROAD AT LAGOS AIRPORT	ONGOING	50,000,000
ERGP31142392	REHABILITATION / UPGRADE OF FIRE AND RESCUE BUILDING AT AKURE AND IBADAN AIRPORTS	ONGOING	90,000,000
ERGP31142409	PROCUREMENT OF UTILITY VEHICLES (FOR PROJECT/BUDGET MONITORING PURPOSE)	ONGOING	50,000,000
ERGP31142585	GENERAL CONSULTANCY FOR THE PROJECTS	ONGOING	500,000,000
ERGP31142586	CONSTRUCTION OF NEW TERMINAL BUILDING ENUGU	ONGOING	50,000,000
ERGP31142898	ANCILLARY WORKS AT AIRLINE OFFICE AT CALABAR	ONGOING	140,000,000

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31142931	EXPANSION OF WING D & E FINGERS OF MMA LAGOS	ONGOING	1,000,000,000
ERGP31142936	EQUIPMENT LANDING AID FOR OUR MAJOR AIRPORT	ONGOING	500,000,000
ERGP31143911	CONSTRUCTION OF NEW CIVIL TERMINAL BUILDING AND NEW APRON EXPANSION AT KATSINA AIRPORT	ONGOING	100,000,000
ERGP31143912	ESTABLISHMENT OF FIRE AND TRUCK MAINTENANCE AND REFURBISHMENT CENTRE AT KATSINA	ONGOING	780,000,000
ERGP31144101	CONSTRUCTION OF HYDRANT AT MAKIA KANO	ONGOING	50,000,000
ERGP31144145	EXPANSION OF APRON AT MAIDUGURI AIRPORT	ONGOING	650,000,000
ERGP31144147	DEVELOPMENT OF ABEOKUTA AIRSTRIP, OGUN STATE (ONGOING)	ONGOING	150,000,000
ERGP31144148	MAINTENANCE OF AJAOKUTA AIRSTRIP, KOGI STATE AND OTHERS,	ONGOING	300,000,000
ERGP31144151	REHABILITATION OF IDAH AIRSTRIP, KOGI STATE	ONGOING	60,000,000
ERGP31144153	CONSULTANCY SERVICES FOR PRELIMINARY AND FINAL DESIGN OF BAYELSA AIRPORT AND PRELIMINARY MASTER PLAN OF AIRPORTS CITY	ONGOING	10,000,000
ERGP31144154	AUTOMATION OF AVIATION PERSONNEL PERFORMANCE MANAGEMENT (FMA & AGENCY)	ONGOING	30,000,000
ERGP31144160	CONSULTANCY FOR THE CONCESSION OF THE FOUR (4) INTERNATIONAL AIRPORTS (LAGOS, ABUJA, KANO & PORT-HARCOURT)	ONGOING	85,252,667
ERGP31144162	UPGRADE AND REHABILITATION OF MAKURDI TERMINAL BUILDING	ONGOING	100,000,000
ERGP31144725	SAFETY AND SECURITY CRITICAL PROJECTS AND AIRPORT CERTIFICATION NATION WIDE/ ETC	ONGOING	500,000,000
ERGP31145413	CONSTRUCTION FOR THE EXPANSION OF HAJJ AND CARGO LAGOS	ONGOING	300,000,000
ERGP31145414	EXPANSION OF GAT TERMINAL AND PARK MMIA	ONGOING	800,000,000
ERGP31145416	REHABILITATION OF EXISTING APRON AT SAM MBACKWE AIRPORT	ONGOING	100,000,000
ERGP31145417	PURCHASE OF FIRE TRUCKS FOR AIRPORTS	ONGOING	10,000,000
ERGP31153818	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT AKURE AIRPORT (BALANCE PAYMENT)	ONGOING	50,000,000
ERGP31153836	PROCUREMENT, INSTALLATION AND MAINTENANCE OF ESCALATORS, TRAVELATORS, LIFTS ETC AT VARIOUS AIRPORTS.	ONGOING	500,000,000
ERGP31153847	PROCUREMENT AND MAINTENANCE OF 100 UNITS (100) CHECK-IN COUNTERS, WEIGHING SCALES & SPARE PARTS AT MMIA, ABUJA & OTHERS	ONGOING	250,000,000
ERGP31153851	PROCUREMENT, INSTALLATION & MAINTENANCE OF WEIGHING BRIDGE FOR CARGO TERMINALS FOR MMIA, ABUJA & OTHER AIRPORTS	ONGOING	500,000,000
ERGP31153863	FIXING OF CEILING FOR ENUGU AIRPORT	ONGOING	20,000,000
ERGP31153868	CONSTRUCTION OF NEW CLINIC FOR THE AIRPORT (STAFF & PASSENGERS) AT ENUGU	ONGOING	100,000,000
ERGP31153872	EXTENSION OF FIRE BUILDING AND CONSTRUCTION OF A BEFITTING TOLL GATE AT ENUGU AIRPORT	ONGOING	15,000,000
ERGP31153885	CONSTRUCTION AND APRON EXPANSION AT KATSINA AIRPORT	ONGOING	100,000,000
ERGP31153904	CONSTRUCTION OF CLINIC FOR THE 4 MAJOR INTERNATIONAL AIRPORT	ONGOING	2,000,000,000
ERGP31153914	CONSTRUCTION OF SCRAP AIRCRAFT YARD IN KANO (BALANCE PAYMENT)	ONGOING	80,000,000
ERGP31153920	CONSTRUCTION OF MINOR & MAJOR CAR PARK AT HAJJ AND CARGO MMIA LAGOS	ONGOING	410,000,000
ERGP31156169	BASA/MASA NAMIBIA, FRANCE, NETHERLANDS, SWITZERLAND, PORTUGAL AND OTHERS	ONGOING	20,000,000
ERGP31156172	BASA/MASA WITH UNITED KINGDOM (UK), RUSSIA, AND OTHERS	ONGOING	20,000,000
ERGP31156194	BASA/MASA WITH SENEGAL, ISRAEL, PAKISTAN, IRAN, SOUTH AFRICA, ERITREA, NAMIBIA, VENEZUELA, ETC	ONGOING	20,000,000
ERGP31156199	AIRSTRIP OKITIPUPA REHABILITATION, ONDO STATE	ONGOING	100,000,000
ERGP31157054	CONSTRUCTION OF A NEW ADMINISTRATIVE BLOCK & EXTERNAL WORKS AT ENUGU AIRPORT	ONGOING	60,000,000
ERGP31157357	DEVELOPMENT OF AEROSPACE UNIVERSITY ABUJA	ONGOING	2,000,000,000
ERGP31158974	CONSTRUCTION OF CARGO TERMINAL AT NAIA ABUJA AND OTHERS	ONGOING	50,000,000
ERGP31160039	CONSTRUCTION OF OPERATIONAL ROAD AT KADUNA, SOKOTO AND YOLA AIRPORT	ONGOING	10,000,000
ERGP31160041	COMPLETION OF ABANDONED GAT PROTOCOL AT MMA LAGOS	ONGOING	50,000,000
ERGP31160043	PROCUREMENT OF ADDITIONAL PHOENIX AIRPORT WAILERS MK IV BIRD DETERRENT SYSTEMS AT OWERRI, PORT HARCOURT AND ENUGU AIRPORT	ONGOING	500,000,000
ERGP31160054	CONSTRUCTION OF PERIMETER ROAD AT SAM MBACKWE CARGO AIRPORT, OWERRI IMO STATE	ONGOING	500,000,000
ERGP31160055	UPGRADE AND REHABILITATION OF TERMINAL BUILDING INCLUDING CAR PARK EXPANSION AT CALABAR AIRPORT	ONGOING	300,000,000
ERGP31160056	REHABILITATION OF HAJJ TERMINAL AT LAGOS AIRPORT	ONGOING	10,000,000

**0230001001 FEDERAL MINISTRY OF AVIATION AND AEROSPACE DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31160228	MONITORING AND EVALUATION OF CAPITAL PROJECTS BY THE MINISTRY (PRS AND OTHER DEPT'S)	ONGOING	300,000,000
ERGP31168374	MINNA AIRPORT, APRON, RUNWAY	ONGOING	100,000,000
ERGP31168375	YOLA AIRPORT, PERIMETER FENCING	ONGOING	30,000,000
ERGP31168376	PERIMETER FENCING AND PROPERTIES IN ILORIN AIRPORT	ONGOING	74,000,000
ERGP31168377	PROVISION OF ANNUAL AIRPORT OPERATIONS MANAGEMENT CHECK-IN SOLUTION FOR NEWLY CONSTRUCTED TERMINAL AT ABUJA, LAGOS, PHC, ENUGU & KANO AIRPORTS	ONGOING	50,000,000
ERGP31168771	REHABILITATION OF HADEJIA AIRSTRIP, JIGAWA STATE AND OTHERS	ONGOING	100,000,000
ERGP31168773	PURCHASE OF OFFICE EQUIPMENT AND GENERAL SERVICE	ONGOING	50,000,000
ERGP31169113	REHABILITATION OF BIDA AIRSTRIP, NIGER STATE AND OTHERS	ONGOING	75,000,000
ERGP31169115	REHABILITATION OF IRRUA-EDO AIRSTRIP, EDO STATE	ONGOING	100,000,000
ERGP31169178	AIR TRAFFIC CONTROL OFFICERS/METEOROLOGIST AND AERODROME	ONGOING	20,000,000
ERGP31171692	REHABILITATION OF KONTAGORA AIRSTRIP, NIGER STATE AND OTHERS	ONGOING	50,000,000
ERGP31188556	PRODUCTION AND INSTALLATION OF DESKS INCLUDING ACCESSORIES FOR CUSTOMS AND IMMIGRATION AT THE INT'L TERMINAL AT ENUGU AIRPORT	ONGOING	20,000,000
ERGP31188576	REHABILITATION OF ULI-OKIJA AIRSTRIP, ENUGU STATE	ONGOING	50,000,000
ERGP31188578	PROCUREMENT OF ADDITIONAL PHOENIX AIRPORT WAILERS MK IV BIRD DETERRENT SYSTEMS AT KANO, BENIN AND KADUNA AIRPORT	ONGOING	500,000,000
ERGP31188631	INFRASTRUCTURE UPGRADE OF IT, EDMS SOLUTIONS AND DATA MANAGEMENT TECHNIQUES IN THE MINISTRY	ONGOING	20,000,000
ERGP31188632	PUBLIC SERVICE REFORMS IN RELATION TO THE AVIATION SECTOR AND OTHERS.	ONGOING	10,000,000
ERGP31188636	DESIGN COORDINATION, IMPLEMENTATION AND MONITORING OF REFORMING COORDINATION PROGRAMMES/OPERATIONALISATION OF (FCSSIP25) IN AVIATION SECTOR	ONGOING	150,000,000
ERGP31188638	STOCK VERIFICATION OPTIMIZATION AND AUTOMATION OF ASSETS AND INVENTORY MANAGEMENT, INSPECTION AND SPECIAL DUTIES ACTIVITIES	ONGOING	80,000,000
ERGP31188640	AERODROME MODELLING APPLICATIONS:(REVIT, MEP,MATLAB, ORIOR, PROTA etc)	ONGOING	10,000,000
ERGP31188641	ADVOCACY FOR AVIATION PROGRAMME/SCORECARD	ONGOING	250,000,000
ERGP31188646	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE OFFICIALS OF INTERNAL AUDIT DEPT. OF THE MINISTRY	ONGOING	15,000,000
ERGP31188647	FORENSIC AUDIT, IPSAS COMPLIANCE/PURCHASE OF SPECIALIZED SECURITY AUDIT MATERIALS.	ONGOING	3,000,000
ERGP31188648	CONSTRUCTION OF GENERAL AVIATION TERMINAL AT YOLA AIRPORT, YOLA	ONGOING	20,000,000
ERGP31188649	PROCUREMENT ACTIVITIES/PROCESSED, BID BOXES, ICT EQUIPMENT/DIGITIZATION, DATA CONTINUES CAPACITY BUILDING	ONGOING	50,000,000
ERGP31190342	CONSTRUCTION OF 2 FINGERS AND INSTALLATION OF 4 NOS. AVIOBRIDGES FOR AMINU KANO INTERNATIONAL AIRPORT	ONGOING	10,000,000
ERGP31190351	CONSTRUCTION OF CARGO TERMINAL AT AKURE AIRPORT	ONGOING	50,000,000
ERGP31192509	KASHIMBILLA AIRSTRIP TARABA STATE	ONGOING	25,000,000
ERGP31192510	PROVISION AND MAINTENANCE OF RENEWABLE ENERGY PROJECT	ONGOING	500,000,000
ERGP31192512	CONSULTANCY FEES FOR THE CONSTRUCTION OF NEW TERMINAL BUILDING AT AKANU IBIAM INT'L AIRPORT ENUGU AND ASABA CARGO	ONGOING	10,000,000
ERGP31194525	PROCUREMENT OF TWO (2) MOBILE CONTROL TOWER COMPRISING OF TRUCK WITH HYDRULIC LIFT SYSTEM, GENERATING SET AND ATC CONSOLES FITTED WITH COMMUNICATION AND INFORMATION SYSTEM(NAMA)	ONGOING	700,000,000
ERGP31195152	PROCUREMENT ,INSTALLATION AND COMMISSIONING OF HIGH- POWER VOICE/DATA HIGH FREQUENCY TRANSCEIVER FOR KANO AND LAGOS (NAMA)	ONGOING	700,000,000
ERGP31199910	INSTALLATION OF INTRUSION SYSTEM	ONGOING	100,000,000
ERGP31199912	TOTAL RADAR COVERAGE (TRACON)	ONGOING	700,000,000
ERGP31206261	DEVELOPMENT OF VARIOUS AIRSTRIP UMUAHIA , FUNTUA ,AND OTHERS	NEW	3,200,000,000
ERGP31206270	REHABILITATION / DEVELOPMENT OF OSUBI AIRSTRIP, DELTA STATE	NEW	2,000,000,000
ERGP31206278	PEFECTION OF TITLE AND SECURE OF ABUJA AIRPORT LAND	NEW	2,000,000,000
ERGP31206285	MASTER PLAN / GAP ANALYSIS FOR 5 INTERNATIONAL AIRPORTS	NEW	2,000,000,000
ERGP31206385	CONSTRUCTION OF SEWAGE TREATMENT PLANT AT OWERRI AIRPORT	NEW	30,000,000

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,199,787,935
21	PERSONNEL COST	5,209,772,973
2101	SALARY	4,530,237,368
210101	SALARIES AND WAGES	4,530,237,368
21010101	SALARY	4,530,237,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	679,535,605
210202	SOCIAL CONTRIBUTIONS	679,535,605
21020201	NHIS	226,511,868
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	453,023,737
22	OTHER RECURRENT COSTS	3,504,682,103
2202	OVERHEAD COST	3,450,182,103
220201	TRAVEL & TRANSPORT - GENERAL	534,747,685
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,326,474
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	192,421,211
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,000,000
220202	UTILITIES - GENERAL	134,000,000
22020201	ELECTRICITY CHARGES	72,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	40,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	217,297,114
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	154,217,650
22020302	BOOKS	5,000,000
22020303	NEWSPAPERS	4,039,732
22020304	MAGAZINES & PERIODICALS	4,039,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000
22020309	UNIFORMS & OTHER CLOTHING	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	182,268,151
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,108,825
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	34,422,063
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,180,825
22020406	OTHER MAINTENANCE SERVICES	30,306,438
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	5,250,000
220205	TRAINING - GENERAL	175,300,000
22020501	LOCAL TRAINING	95,300,000

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
22020502	INTERNATIONAL TRAINING	80,000,000
220206	OTHER SERVICES - GENERAL	860,435,299
22020601	SECURITY CHARGES	465,435,299
22020603	OFFICE RENT	15,000,000
22020604	RESIDENTIAL RENT	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	370,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	103,658,823
22020701	FINANCIAL CONSULTING	12,108,823
22020702	INFORMATION TECHNOLOGY CONSULTING	30,000,000
22020703	LEGAL SERVICES	10,000,000
22020704	ENGINEERING SERVICES	7,000,000
22020705	ARCHITECTURAL SERVICES	3,500,000
22020706	SURVEYING SERVICES	3,800,000
22020707	AUDITING OF FEDERATION ACCOUNT	4,500,000
22020708	MEDICAL CONSULTING	2,750,000
22020709	AUDITING OF ACCOUNTS	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	84,108,825
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	54,108,825
220209	FINANCIAL CHARGES - GENERAL	32,750,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,750,000
22020902	INSURANCE PREMIUM	30,000,000
220210	MISCELLANEOUS	1,125,616,206
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	17,965,296
22021003	PUBLICITY & ADVERTISEMENTS	30,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	925,976,299
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	8,287,060
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,554,415
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	4,843,530
22021013	PROMOTION (SERVICE WIDE)	18,226,178
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	71,763,428
22021016	SERVICOM	20,000,000
22021017	ANTI-CORRUPTION	7,000,000
2204	GRANTS AND CONTRIBUTIONS	54,500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,500,000
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,000,000

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	LINE ITEM	AMOUNT
22040109	CONDITIONAL GRANTS SOCIAL SAFETY NETS (MDG)	2,500,000
22040110	GRANTS TO ACADEMIC INSTITUTIONS	1,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	50,000,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	50,000,000
23	CAPITAL EXPENDITURE	4,485,332,859
2301	FIXED ASSETS PURCHASED	2,605,332,859
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,605,332,859
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010104	PURCHASE MOTOR CYCLES	10,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	165,000,000
23010113	PURCHASE OF COMPUTERS	130,000,000
23010119	PURCHASE OF POWER GENERATING SET	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	30,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	150,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,840,332,859
2302	CONSTRUCTION / PROVISION	660,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	660,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	650,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	340,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	340,000,000
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	160,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	180,000,000
2305	OTHER CAPITAL PROJECTS	880,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	880,000,000
23050101	RESEARCH AND DEVELOPMENT	475,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	355,000,000
23050103	MONITORING AND EVALUATION	50,000,000
	TOTAL PERSONNEL	5,209,772,973
	TOTAL OVERHEAD	274,728,134
	TOTAL RECURRENT	5,484,501,107
	TOTAL CAPITAL	1,570,332,859
	TOTAL RETAINED INDEPENDENT REVENUE	6,144,953,969
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,199,787,935
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,331,531,321

0230002001 NIGERIAN METEOROLOGICAL AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
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**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10207925	SUPPLY AND INSTALLATION OF 250KVA SOLAR SYSTEM AT THE HEAD OFFICE OF NiMet , NNAMDI AZIKIWE INT'L AIRPORT, ABUJA	NEW	40,000,000
ERGP16207928	THE REVIEW AND DRAFTING OF THE STRATEGIC IMPACT PLAN AND PERFORMANCE MANAGEMENT SYSTEM	NEW	45,000,000
ERGP20207924	EXPANSION OF RAINFALL STATION NETWORK AND INCREASING OUTREACH OF HYDROMET INFORMATION SERVICE AND PRODUCTS	NEW	30,000,000
ERGP25207921	PROVISION OF MEDICAL FACILITIES, DRUGS FOR FUNCTIONAL PRIMARY HEALTH CARE SERVICE TO STUDENTS AND STAFF	NEW	30,000,000
ERGP27193881	GENERAL MAINTENANCE AND PETROFITTING OF NATIONAL WEATHER FORECASTING AND CLIMATE RESEARCH CENTRE. (REMODELING) PHASE II & III	ONGOING	100,000,000
ERGP27207230	CONSTRUCTION, RENOVATION AND FURNISHING OF STUDENTS HOSTEL/STAFF QUARTER/CLASSROOM BLOCKS/SPORTING AND ENTERPRENEURSHIP FACILITIES AT REGIONAL TRAINING CENTER OSHODI AND KATSINA.	NEW	180,000,000
ERGP29103698	DATA RESCUE/ARCHIVING	ONGOING	40,000,000
ERGP29106020	DESIGN AND INSTALLATION OF IT SOLUTION FOR AUTOMATION OF OFFICE OPERATION	ONGOING	30,000,000
ERGP29171598	UPGRADE OF ICT INFRASTRUCTURE FOR AUTOMATION OF NIMET OFFICE OPERATIONS, METEOROLOGICAL DATA TRANSMISSION AND NETWORK MONITORING SYSTEM	ONGOING	50,000,000
ERGP29171637	PROVISION OF MOBILE MET INFRASTRUCTURE	ONGOING	10,000,000
ERGP29193879	PROCUREMENT OF DESKTOP COMPUTERS AND SPECIFIC LAPTOPS FOR NiMet OFFICES	ONGOING	130,000,000
ERGP29207245	UPGRADE OF WMO GLOBAL TELECOMMUNICATION SYSTEM, MSG, RETIM AND INTEGRATION OF NETWORK STATIONS INTO WMO WIGOS NETWORK.	NEW	100,000,000
ERGP29207916	RENEWAL OF STATUTORY FEES: DPR AND RENEWAL OF NIGERIAN PETROLEUM EXCHANGE(NIPEX) SUBSCRIPTION	NEW	5,000,000
ERGP29207919	ICT LABORATORY AND EQUIPPING OF LABORATORY & ENCLOSURES.	NEW	30,000,000
ERGP30103690	CONTINUATION OF RESEARCH, DEVELOPMENT, PRODUCTION AND DISSEMINATION OF ANNUAL RAINFALL PREDICTION AND CLIMATE REVIEW FOR NIGERIA IN 6 GEOPOLITICAL ZONES	ONGOING	120,000,000
ERGP30207234	EXPANSION OF THE METEOWIZ WORKSTATION IN LOCAL AIRPORTS AND ITS TRANSMISSION TO NiMet CLIMATE DATA CENTRE.	NEW	120,000,000
ERGP30207918	" NBTE RESOURCES VERIFICATION AND WMO ACCREDITATION, DEVELOPMENT OF HND CURRICULUM, PRODUCTION OF PRACTICAL AND LECTURE MANUAL AND CONVOCATION. "	NEW	50,000,000
ERGP31140213	FUNDING OF WMO REGIONAL OFFICE ACTIVITIES FOR WEST AFRICA REGION ABUJA	ONGOING	150,000,000
ERGP31170706	CONTINUATION OF REMODELLING AND EQUIPING OF NIMET INSTRUMENT CALIBRATION LABORATORY AT ABUJA.	ONGOING	200,000,000
ERGP31171593	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR NiMet STATIONS.	ONGOING	135,000,000
ERGP31171595	PROCUREMENT OF 2NO 4 WHEEL DRIVE, 15 NOS SALOON, 10 NOS DOUBLE CABIN OPERATIONAL VEHICLES AND 3 NOS STAFF BUSES	ONGOING	200,000,000
ERGP31171603	PROCUREMENT AND INSTALLATION OF WMO GLOBAL TELECOMMUNICATION SYSTEM (GTS) AND INTEGRATION OF NETWORK STATIONS INTO CFO, WMO WIGOS AND GTS NETWORKS USING METEOWIZ WORKSTATION	ONGOING	75,000,000
ERGP31171611	PROCUREMENT AND INSTALLATION OF AUTOMATIC AND CONVENTIONAL FIRE EXTINGUISHERS IN THE FORECAST OFFICES AND OTHER NIMET OFFICES NATIONWIDE	ONGOING	30,000,000
ERGP31171628	FENCING OF NIMET LAND AT AT SPECIFIC NIMET STATIONS NATIONWIDE	ONGOING	30,000,000
ERGP31171640	PUBLIC PRIVATE PARTNERSHIP INITIATIVES	ONGOING	50,000,000
ERGP31171693	INSTALLATIONS OF BIOMETRICS AND ACCESS CONTROL - INCLUDING CHANGING OF ALL THE ENTRANCES (DOORS) TO DOORS THAT SUIT THE BIOMETRIC MACHINES - AT THE AGENCY HEADQUARTERS OFFICES, AS WELL AS IN ABUJA INTERNATIONAL AIRPORT OFFICE ,	ONGOING	20,000,000
ERGP31171697	INSTALLATION OF CCTV AT ABUJA, KANO, ENUGU, KADUNA. LAGOS & PORT HARCOURT INTERNATIONAL AIRPORT OFFICES	ONGOING	30,000,000
ERGP31193883	EXTENSION OF ISO 9001, 2015 QMS TO ADDITIONAL 10 AIRPORT STATIONS IN NIGERIA.	ONGOING	100,000,000
ERGP31207202	AVIATION METEOROLOGICAL SYSTEMS WITH INTEGRATEDAWODS,TERMINAL DOPPLER & LIDER AND ATIS (AUTOMATIC TERMINAL INFORMATION SYSTEM).	NEW	232,332,859
ERGP31207212	CONTINUATION OF THE INSTALLATION OF MARINE AUTOMATIC WEATHER OBSERVING STATIONS (AWOS) AT APAPA, EKET, ONNE, KOKO, EASTMOLE, NIOMR, ABONEMA, AND AYETOROMARITIME ACADEMY OF NIGERIA (MAN) ORON AKWA IBOM STATE, MARITIME UNIVERSITY OF NIGERIA, EFFURUN DELTA STATE, YENEGOA BAYELSA STATE, AND BADAGRY LAGOS STATE	NEW	150,000,000
ERGP31207217	PROCUREMENT AND INSTALLATION OF CONVECTIONAL INSTRUMENTS AND SPARE PARTS (MAX, MIN, DRY BULB, WET BULB, SOIL THERMOMETERS, PICHE EVAPORIMETER, ETC.) AND MEASURING CYLINDER (RAINFALL) AND NON MERCURY METEOROLOGICAL INSTRUMENTS	NEW	120,000,000
ERGP31207225	INFORMATION SECURITY MANAGEMENT SYSTEM CERTIFICATION 27001: 2013	NEW	98,000,000
ERGP31207241	PROCUREMENT OF UPPER AIR CONSUMABLES @ 8 STATIONS	NEW	100,000,000
ERGP31207913	CAPACITY BUILDING, RETREAT AND SPECIAL TRAINING COURSES AND REFRESHER COURSES AND SENSITIZATION AND ROVING SEMINAR ON CLIMATE SMART AGRICULTURAL PRACTICE ACROSS THE STATES, NATIONWIDE	NEW	180,000,000
ERGP31207914	ACTIVITIES TOWARDS ACHIEVING UNFCCC,NDCS (NATIONALLY DETERMINED CONTRIBUTION TOWARDS CLIMATE CHANGE ADAPTATION AND IMIGRATION).	NEW	30,000,000
ERGP31207922	PROCUREMENT OF 2 REFERENCE AIR QUALITY STATIONS AND 200 UNITS OF PORTABLE AIR QUALITY DEVICES AND PROVISION OF AIR QUALITY MONITORING	NEW	50,000,000

**0230002001 NIGERIAN METEOROLOGICAL AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
	EQUIPMENT AT MORE INDUSTRIAL AND DENSELY POPULATED CITIES ACROSS THE COUNTRY.		
ERGP31207927	" PROVISION FOR CONSTRUCTION AND FABRICATION OF METEOROLOGICAL CONVENTIONAL INSTRUMENTS (CLASS A PAN, STEEL WELL/HOOK-GAUGE, STENVENSON&S SCREEN AND STAND, RAIN GAUGE)"	NEW	30,000,000
ERGP5171631	COLLABORATIVE SERVICES WITH NATIONAL BUREAU OF STATISTIC (NBS) AND AGRICULTURAL ESTABLISHMENTS.	ONGOING	10,000,000
ERGP9171589	NIMET VOLUNTARY CONTINUOUS TECHNICAL PARTNERSHIP IN AFRICA	ONGOING	450,000,000

**0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,500,235,528
21	PERSONNEL COST	2,025,807,495
2101	SALARY	1,603,899,489
210101	SALARIES AND WAGES	1,603,899,489
21010101	SALARY	1,603,899,489
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	421,908,006
210201	ALLOWANCES	184,742,524
21020111	REGULAR ALLOWANCES	184,742,524
210202	SOCIAL CONTRIBUTIONS	237,165,482
21020201	NHIS	79,641,288
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	157,524,194
22	OTHER RECURRENT COSTS	324,070,205
2202	OVERHEAD COST	324,070,205
220201	TRAVEL & TRANSPORT - GENERAL	111,934,131
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	76,934,131
220202	UTILITIES - GENERAL	76,200,000
22020201	ELECTRICITY CHARGES	72,400,000
22020205	WATER RATES	3,800,000
220203	MATERIALS & SUPPLIES - GENERAL	25,942,085
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,942,085
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	8,712,800
22020701	FINANCIAL CONSULTING	8,712,800
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020804	AIRCRAFT FUEL COST	4,000,000
220210	MISCELLANEOUS	18,793,989
22021001	REFRESHMENT & MEALS	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,793,989
23	CAPITAL EXPENDITURE	3,150,357,828
2301	FIXED ASSETS PURCHASED	1,122,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,122,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,122,000,000
2302	CONSTRUCTION / PROVISION	2,023,357,828
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,023,357,828
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,023,357,828
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	2,025,807,495
	TOTAL OVERHEAD	324,070,205
	TOTAL RECURRENT	2,349,877,700
	TOTAL CAPITAL	3,150,357,828
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,500,235,528
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-52,173,495

0230003001 NIGERIAN COLLEGE OF AVIATION TECHNOLOGY-ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23212101	CONSTRUCTION OF 150 CAPACITY FEMALE HOSTEL	ONGOING	500,000,000
ERGP31203096	CONSTRUCTION OF OFFICE BLOCK AT NCAT LAND	ONGOING	450,000,000
ERGP31203100	RETENTION ON EQUIPMENT SKILLS PROJECTS	ONGOING	30,000,000
ERGP31203105	CONSTRUCTION OF CLASSROOM BLOCK AT ABUJA TRAINING CENTRE.	ONGOING	450,000,000
ERGP31203107	PAYMENT FOR B737 SIMULATOR RETENTION.	ONGOING	90,000,000
ERGP31203111	B737 SIMULATOR AND OTHER CERIFICATION	ONGOING	60,000,000
ERGP31203113	ANNUAL DATA PROTECTION AUDIT COMPLIANCE AND CAPACITY BUILDING	ONGOING	15,000,000
ERGP31203120	RENOVATION OF STUDENT HOSTEL AA IN NIGERIAN COLLEGE OF AVIATION	ONGOING	95,000,000
ERGP31203125	AUTOMATION OF ALL SCHOOLS /SERVICE DEPARTMENTS	ONGOING	30,000,000
ERGP31203132	INSURANCE OF THE COLLEGE ASSETS	ONGOING	300,000,000
ERGP31203136	PURCHASE OF AVGAS	ONGOING	160,000,000
ERGP31203140	PROCUREMENT OF JET A1 AVIATION FUEL AND DISPENSER	ONGOING	20,000,000
ERGP31203148	SIMULATOR SPARE PARTS AND UPGRADING OF ALSIM ALX SIMULATOR	ONGOING	62,000,000
ERGP31203153	RENOVATION OF COLLEGE OFFICES AND CLASSES	ONGOING	20,057,828
ERGP31203158	CONSULTANCY SERVICES FOR THE SUPERVISION OF RENOVATION OF STUDENTS HOSTEL	ONGOING	30,000,000
ERGP31203163	PURCHASE OF COMPUTERS, AND ICT EQUIPMENT .	ONGOING	30,000,000
ERGP31203165	ICAO REGIONAL TRAINING CENTER OF EXCELLENCE (RTCE) CERTIFICATION	ONGOING	100,000,000
ERGP31203168	CONSULTANCY SERVICES FOR REHABILITATION /MAINTENANCE OF RUNWAY AND TAXIWAY	ONGOING	13,300,000
ERGP31203172	EXPANSION AND EQUIPING OF AEROMEDICAL CENTER	ONGOING	40,000,000
ERGP31203175	HARD AND SOFT LANDSCAPING OF THE COLLEGE ENVIRONMENT	ONGOING	200,000,000
ERGP31203182	MONITORING AND EVALUATION	ONGOING	5,000,000
ERGP31203190	AIRCRAFT SPARE PARTS AND RETROFIT/REHABILITATION OF DIAMOND DA40D TO DIAMOND DA40NG	ONGOING	275,000,000
ERGP31203203	REFLEETING OF NCAT AIRCRAFT (5 TWIN & 15 -SINGLE ENGINES)	ONGOING	175,000,000



0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,808,779,916
22	OTHER RECURRENT COSTS	512,220,904
2202	OVERHEAD COST	512,220,904
220201	TRAVEL & TRANSPORT - GENERAL	273,279,785
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	125,010,565
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	148,269,220
220202	UTILITIES - GENERAL	18,252,089
22020201	ELECTRICITY CHARGES	3,780,000
22020202	TELEPHONE CHARGES	1,887,688
22020203	INTERNET ACCESS CHARGES	11,769,584
22020205	WATER RATES	814,817
220203	MATERIALS & SUPPLIES - GENERAL	25,829,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,292,386
22020302	BOOKS	1,020,222
22020303	NEWSPAPERS	1,823,544
22020304	MAGAZINES & PERIODICALS	2,359,325
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,013,595
22020309	UNIFORMS & OTHER CLOTHING	2,319,979
220204	MAINTENANCE SERVICES - GENERAL	28,227,275
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,433,232
22020402	MAINTENANCE OF OFFICE FURNITURE	2,263,433
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,549,848
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,413,262
22020406	OTHER MAINTENANCE SERVICES	4,567,500
220205	TRAINING - GENERAL	82,595,424
22020501	LOCAL TRAINING	82,595,424
220206	OTHER SERVICES - GENERAL	6,789,432
22020601	SECURITY CHARGES	3,477,432
22020606	CLEANING AND FUMIGATION SERVICES	3,312,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,506,644
22020703	LEGAL SERVICES	2,506,644
220208	FUEL & LUBRICANTS - GENERAL	15,009,853
22020801	MOTOR VEHICLE FUEL COST	10,689,840
22020803	PLANT / GENERATOR FUEL COST	4,320,013
220209	FINANCIAL CHARGES - GENERAL	3,430,047
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,018,534
22020902	INSURANCE PREMIUM	2,411,513
220210	MISCELLANEOUS	56,301,304
22021001	REFRESHMENT & MEALS	6,004,080
22021003	PUBLICITY & ADVERTISEMENTS	10,185,168
22021004	MEDICAL EXPENSES	5,077,440

**0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	2,357,510
22021007	WELFARE PACKAGES	26,532,223
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,575,939
22021009	SPORTING ACTIVITIES	3,568,944
23	CAPITAL EXPENDITURE	4,296,559,012
2301	FIXED ASSETS PURCHASED	2,666,559,012
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,666,559,012
23010105	PURCHASE OF MOTOR VEHICLES	1,200,000,000
23010107	PURCHASE OF TRUCKS	26,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	290,559,012
23010128	PURCHASE OF SECURITY EQUIPMENT	700,000,000
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	450,000,000
2302	CONSTRUCTION / PROVISION	1,390,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,390,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,390,000,000
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000
2305	OTHER CAPITAL PROJECTS	120,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	120,000,000
23050101	RESEARCH AND DEVELOPMENT	120,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	512,220,904
	TOTAL RECURRENT	512,220,904
	TOTAL CAPITAL	4,296,559,012
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,808,779,916
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	20,762,540,084

0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31144037	CONSTRUCTION AND EQUIPING OF AIB TRAINING SCHOOL IN ABUJA	ONGOING	150,000,000
ERGP31155748	CONSTRUCTION AND EQUIPPING OF MATERIAL SCIENCE LABORATORY AT ABUJA	ONGOING	120,000,000
ERGP31155749	SUPPLY AND INSTALLATION OF 1 CUSTOMIZED LOW BED TRAILER/TRUCK	ONGOING	26,000,000
ERGP31155750	INFRASTRUCTURAL WORKS AT AIB ABUJA COMPLEX	ONGOING	120,000,000
ERGP31188665	FURNITURE AND OFFICE EQUIPMENT FOR AIB OFFICES	ONGOING	290,559,012
ERGP31192786	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	ONGOING	800,000,000
ERGP31201547	PURCHASE OF ACCIDENT INVESTIGATION NAVIGATIONAL EQUIPMENT	NEW	450,000,000
ERGP31201550	PROCUREMENT AND SUPPLY OF OPERATIONAL VEHICLES	NEW	1,200,000,000
ERGP31201552	PURCHASE OF SAFETY INVESTIGATORS RESPONSE KITS	NEW	200,000,000

**0230006001 NIGERIAN SAFETY INVESTIGATION BUREAU (NSIB)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP31201556	ESTABLISHMENT OF ACCIDENT INVESTIGATION MOBILE OFFICE	NEW	440,000,000
ERGP31201560	FUNDS FOR ACCIDENT INVESTIGATION	NEW	500,000,000



FEDERAL MINISTRY OF POWER

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0231001001	FEDERAL MINISTRY OF POWER -HQTRS	1,165,343,421	576,202,848	96,882,851,417	0	0	98,624,397,686
2	0231003001	NATIONAL RURAL ELECTRIFICATION	1,476,057,751	543,169,392	125,003,329,897	0	0	127,022,557,040
3	0231005001	NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS	775,310,026	735,234,560	1,674,970,408	0	0	3,185,514,994
4	0231010001	NATIONAL POWER TRAINING INSTITUTE	884,333,404	295,784,940	418,187,919	0	0	1,598,306,263
5	0231011001	NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED	292,509,324	474,177,660	776,054,858	0	0	1,542,741,842
6	0231020001	TRANSMISSION COMPANY OF NIGERIA	0	0	112,123,052,176	0	0	112,123,052,176
			4,593,553,926	2,624,569,400	336,878,446,675	0	0	344,096,570,001

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	98,624,397,686
21	PERSONNEL COST	1,165,343,421
2101	SALARY	751,834,465
210101	SALARIES AND WAGES	751,834,465
21010101	SALARY	751,834,465
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	413,508,956
210201	ALLOWANCES	300,733,786
21020111	REGULAR ALLOWANCES	300,733,786
210202	SOCIAL CONTRIBUTIONS	112,775,170
21020201	NHIS	37,591,723
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	75,183,447
22	OTHER RECURRENT COSTS	576,202,848
2202	OVERHEAD COST	576,202,848
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	6,702,848
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	1,702,848
220203	MATERIALS & SUPPLIES - GENERAL	73,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	73,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
220205	TRAINING - GENERAL	65,000,000
22020501	LOCAL TRAINING	65,000,000
220206	OTHER SERVICES - GENERAL	62,000,000
22020601	SECURITY CHARGES	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	27,000,000

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	10,000,000
22020708	MEDICAL CONSULTING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
220210	MISCELLANEOUS	212,500,000
22021001	REFRESHMENT & MEALS	5,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	120,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021016	SERVICOM	10,000,000
22021018	GENDER	5,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,000,000
23	CAPITAL EXPENDITURE	96,882,851,417
2302	CONSTRUCTION / PROVISION	96,882,851,417
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	96,882,851,417
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	96,882,851,417
	TOTAL PERSONNEL	1,165,343,421
	TOTAL OVERHEAD	576,202,848
	TOTAL RECURRENT	1,741,546,269
	TOTAL CAPITAL	96,882,851,417
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	98,624,397,686
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-98,599,748,686

0231001001 FEDERAL MINISTRY OF POWER -HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10109706	FGN/NIGER STATE GOVERNMENT COOMMITTEE ON PAYMENT OF COMPENSATION AND RESETTLEMENT OF PROJECTS AFFECTED PERSON	ONGOING	7,035,034
ERGP10111737	AUDIT INSPECTION OF NATION WIDE CAPITAL PROJECTS AND A COMPREHENSIVE REPORT ESPECIALLY THE CONSTITUENCY PROJECTS	ONGOING	30,000,000
ERGP10157321	COMPLETE REHAILITATION AND COMPLETION OF 18KM 33KV LINE FROM GOMBE TO FEDERAL UNIVERSITY KASHERE, COMBE STATE	ONGOING	70,000,000

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175545	CONSTRUCTION OF 2X15MVA INJECTION SUBSTATION AT SILUKO IN BENIN CITY EDO STATE INCLUDING INSTALLATION OF 5NOS 500KVA TRANSFORMERS (RETESION)	ONGOING	5,231,250
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	1,600,000,000
ERGP10175571	GRANT AID COUNTERPART FUNDING FOR DONOR ASSISTED PROJECTS.	ONGOING	250,000,000
ERGP10175573	CONTERPART FUNDING OF EARMARKED TRANSMISSION LINES AND SUBSTATIONS PROJECTS UNDER DONOR AGENCIES (WORLD BANK,AFDB,AFD,JICA AND ISDB)	ONGOING	1,000,000,000
ERGP10175586	CONSULTANCY SERVICES FOR LAND SURVEYORS OF THE AREA AFFECTED BY THE 3050MW MAMBILLA HYDROELECTRIC POWER PROJECT	ONGOING	20,000,000
ERGP10175598	CONSTRUCTION OF 24/7 3D FEEDER RAHABILITATION PROJECTS IN THE 6 GEO-POLITICAL ZONES TO BE REPLICATED NATIONWIDE	ONGOING	100,000,000
ERGP10175607	SOLAR MINI GRID FOR SELECTED FGN BUILDINGS STARTING WITH THE MINISTRY OF POWER	ONGOING	250,000,000
ERGP10175640	PROJECT COUNTERPART EXPENSES FOR DONOR ASSISTED PROJECTS (JICA/GIZ)	ONGOING	500,000,000
ERGP10175643	CONSTRUCTION OF 50 MW GRID CONNECTED/UTILITY SCALE SOLAR PV PROJECT AT GWIWA, JIGAWA STATE (JIGAWA ENERGY CITY)	ONGOING	15,000,000
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	50,000,000
ERGP10175654	HYBRIDIZATION OF THE 10 MWP KATSINA WINDFARM WITH ADDITIONAL 10 MWP SOLAR PHOTOVOLTAIC (PV) AT LAMBA RIMI LOCAL GOVERNMENT AREA KATSINA STATE.	ONGOING	50,000,000
ERGP10175682	10MW KATSINA WIND FARM	ONGOING	463,010,322
ERGP10175687	CONSULTANCY SERVICES FOR 700MW ZUNGERU HYDROPOWER PROJECT, SURVEY AND LAND DEMARCATION	ONGOING	10,526,801
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	2,370,000,000
ERGP10175693	OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE PROJECT AFFECTED COMMUNITIES/PERSONS, SURVEY AND LAND DEMARCATION	ONGOING	19,824,763
ERGP10175697	LEGACY DEBTS OWED TO LOCAL CONTRACTORS	ONGOING	652,851,417
ERGP10175716	UPGRADING OF ACCOUNTING SYSTEM FACILITIES (IPSAS)	ONGOING	50,000,000
ERGP10175724	POWER SECTOR REFORM COORDINATION ACTIVITIES.	ONGOING	575,000,000
ERGP10175731	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) IN POWER SECTOR	ONGOING	350,000,000
ERGP10175750	SPECIALISED ASSESSMENT AND EVALUATION OF CAPITAL PROJECTS AND IMPLEMENTATION.	ONGOING	708,000,042
ERGP10175762	PROFESSIONAL AND TECHNICAL SURVEY DATA/MAPPING INFORMATION AND GIS APPLICATION SUPPORT TO POWER SECTOR	ONGOING	10,000,000
ERGP10175771	REVIEW OF GENERAL SPECIFICATION FOR ANTI-CORRUPTION AND OTHER ANTI-GRAFT AGENCY	ONGOING	10,000,000
ERGP10175788	PROGRAMME FOR PROMOTING INVESTMENT AND DEVELOPMENT OF THE POWER SECTOR	NEW	300,000,000
ERGP10175794	INTERNATIONAL/LOCAL INVESTMENT FORUM, CONFERENCE AND EXPO (POWER)	NEW	400,000,000
ERGP10175797	COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS/ PPP PROJECTS IN THE POWER SECTOR	ONGOING	60,000,000
ERGP10176189	PROVISION OF 1 NO 33KVA TRANSFORMER AND SOLAR STREET LIGHT IN ANGWAN ATIKU, NEAR CHRISTLAND BAPTIST CHURCH, ONEMAN VILLAGE, KARU LGA NASARAWA STATE	ONGOING	30,000,000
ERGP10176209	ELECTRIFICATION OF EMEKUTU, IKEBE, OCHELLA, UFERANE,UFER-ANE-ALUMEJI, OGBALOTO, OGBAGEDE, OJAPALA 1&2, IGA-EBUI, ALAKA, OGBAPIALA, IKENEKPO, AND OJUWVO AT ANKPA LGA KOGI STATE.	ONGOING	50,000,000
ERGP10180314	SUPPLY AND CONSTRUCTION OF 2X60MVA, 132/33KV S/S, INSTALLATION OF 500KVA TRANSFORMER AND SOLAR MINI-GRID ELETRIFICATION AND SOLAR STREET LIGHTING PROJECTS LERE KADUNA STATE	NEW	350,000,000
ERGP10180431	ALTERNATIVE POWER SUPPLY PROGRAMME FOR NIGERIA DEFENCE ACADEMY (NDA) KADUNA FOR 2MW	ONGOING	50,000,000
ERGP10180432	ALTERNATIVE POWER SUPPLY PROGRAMME FOR NAVAL BASE, PORT HARCOURT, RIVERS STATE FOR 1MW(Phase 1)	ONGOING	50,000,000
ERGP10180454	FEDERAL MINISTRY OF FINANCE HEADQUARTERS BUILDING ABUJA (1MW)	ONGOING	50,000,000
ERGP10180455	ADMINISTRATIVE STAFF COLLEGE, BADAGRY, LAGOS STATE (2MW)	ONGOING	400,000,000
ERGP10180457	OUTSTANDING COMPENSATION FOR STRUCTURES, CROPS/ECONOMIC TREES FOR THE AFFECTED COMMUNITIES/ PERSONS	ONGOING	1,179,546,761
ERGP10193203	EXTENSION OF 33/11KV LINE FROM BODE SAADU TO SHARE, IFELODUN LGA, KWARA AND INSTALLATION OF A 2.5MVA 33/11KVTRANSFORMER AT SHARE	ONGOING	50,000,000
ERGP10193214	CONSULTANCY SERVICES FOR 700MW ZUNGERU HPP/EROSION CONTROL & SECURITY AT DOWN STREAM COMMUNITIES	ONGOING	88,443,299
ERGP10193282	CONSULTANCY SERVICES FOR THE DEVELOPMENT OF ONITSA HPP AND TAR-12 109MW KATSINA ALA HYDRO POWER PLANT NDP (BENUE)	ONGOING	78,832,136
ERGP10193620	CONSTRUCTION AND SUPPLY OF 2 X 60MVA, 132/33KV SUB STATION PLUS 231-LINE BAYS EXTENSION WITH INSTALLATION OF 500KVA TRANSFORMER WITH SOLAR STREET LIGHTING PROJECT AT OKPARA WATER SIDE DELTA STATE	ONGOING	500,000,000
ERGP10193621	PROGRAM FOR THE DEVELOPMENT OF NUCLEAR/ATOMIC POWER GENERATION (NDP)	ONGOING	15,925,000

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10193634	CONSULTANCY SERVICES FOR THE CONSTRUCTION OF 139MW AT DAN-09 MANYA HYDRO POWER PLANT (NDP)	ONGOING	30,251,801
ERGP10193637	INTEGRATED PLANNING FOR DEPLOYMENT OF FAST POWER PLANT 156MW AT DIFFERENT LOCATIONS (GILLIGILLI 106MW, OBOTOBO 50MW = 362MW (NDP) (EDO STATE)	ONGOING	61,113,021
ERGP10193639	CONSULTANCY SERVICES FOR IDENTIFICATION OF SITES FOR DEVELOPMENT OF GAS POWER PLANTS ALONG THE AKK GAS PIPE LINE	ONGOING	110,242,000
ERGP10193641	COORDINATION AND ASSESSMENT OF POWER GENERATION PLANTS ACROSS THE COUNTRY FOR POWER IMPROVEMENT.	ONGOING	67,312,105
ERGP10193700	SUPPLY AND INSTALLATION OF 4 NOS 500KVA/33/11/0.400KV LINES EGUHO-EZZAGU COMMUNITY ISHEILU LGA, ABAKALIKI, EGBOYI STATE	ONGOING	20,000,000
ERGP10193708	NEEDS ASSESSMENT, MARKET SURVEY AND PRICE INTELLIGENCE AND PRODUCTION OF BIDDING DOCUMENT	ONGOING	30,000,000
ERGP10193730	DEVELOPMENT OF POLICY ON GREEN HYDROGEN	ONGOING	35,000,000
ERGP10193733	COUNTERPART EXPENSES FOR BILATERAL PROJECTS (ISA, ECREEE, KOICA)	ONGOING	200,000,000
ERGP10193741	PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT IN VARIOUS LOCATIONS - 1. GONI USMAN GONI BUKAR, MALAM MODU ABBA KINGIMI, BA GONI JIRINNA, GONI MODU KOREDE, GONI SAMAILA GONI GAJIMI, 2. GULUMBA, MAIDUGURI, BAMA, NGALA SANGAYA BORNO STATE, AL ANSAR UNIVERSITY, MAIDUGURI, AND SECONDARY SCHOOL WAKE BIU BORNO STATE 3. GEIDAM SANGAYA, YOBE STATE, 4. MOBORODE-AGBODO, OKE AGBO- IJEBU NORTH L.G.A. AND TABIEORAR COMMUNITY OGERE-REMO OGUN STATE, 5. TYOGAR, MBAKYAAN WARD, KWANDE L.G.A. BENUE STATE, 6. LERE TOWN, TAFAWA BALEWA, BAUCHI STATE 7. DEPARTMENT OF BUSINESS ADMINISTRATION NASARAWA STATE UNIVERCITY, KEFFI, NASARAWA STATE 8. BABBAN RINJI VILLAGE GINDIRI, MANGU LGA, PLATEAU STATE 9. EKENAENE, AMAGU AND AWKUNENE VILLAGE UDI LGA, ENUGU STATE, 10. ZONE 1&2 OF FEDERAL HOUSING ESTATE, SHAGARI VILLAGE AKURE, ONDO STATE, 11. AMAGU, EZIAMA, UMUAVULUM, UMUEZIKE, OMADUWENU, ADUKWU IN EDE UDI LGA ENUGU	ONGOING	400,000,000
ERGP10193752	12. UBAHUMONUM MOMAH, OKIJA, IHIALA LGA, ANAMBRA STATE, 13. FAKKA, HORO AND KAMBAMA VILLAGE YABO-SHAGARI, SOKOTO STATE, 14. EARTH DAM APENPA VILLAGE ISEYIN SOLAR PUMP AND STR LIGHT, OYO STATE, 15. MUSERE CENTRAL, MANGUNA DISTRICT, TAIHAN, ANGWAN YAKUBU GAYA, GARIN YELWA IN BOKKOS LGA, PLATEAU STATE, 16. BAJAMA DISTRICT, WURO BAJAMA FULANI DISTRICT, GIDAN HAKIMI BAJAMA IN MAYO BELWA LGA, ADAMAWA STATE, 17. PA ONIFADE STR/COMMUNITY, MOLADE AREA, BEHIND BISHOP PHILIPS ACADEMY MONATAN, IWO ROAD, IBADAN OYO STATE, 18. IKIRUN, OSUN STATE 19. GALADIMA UMAR KURA STREET SABON FEGI HAUSARI WARD AND KWANA CHASAINNGURU YOBE STATE, 20. UNGUWAR ALKALLI ROAD, ZARIA, KADUNA STATE, ZONE APO RESETTLEMENT, FCT, 21. AMAORIE, JOHN F. KENNEDY INT. SCHOOL OBIBIEZE OWERRI NORTH IMO STATE, 22. KOFAR-GAYAN, ZARIA CITY, KADUNA 23. SOLAR STREET LIGHTS AT OLUKARA, ERINIYAN-EKITI, EKITI STATE, 24. SOLAR STREET LIGHT AT IREWOLE QUARTERS IGOBA VILLAGE AKURE, NORTH, ONDO STATE, 25. UMUEZEOGHE UMUODIMEGWU AMAOZALLA AFFA UDI LGA ENUGU STATE	ONGOING	360,000,000
ERGP10193778	CONSULTANCY SERVICES FOR PROJECT MANAGEMENT AND SUPERVISION OF 700MW ZUNGERU HYDROPOWER PROJECT	ONGOING	24,005,023
ERGP10193901	FACILITY MANAGEMENT AND DEVELOPMENT OF POWER HEADQUARTER	ONGOING	155,000,000
ERGP10207985	COMPREHENSIVE CENSORSHIP EXERCISE BY ACCOUNTS AND BUDGET IN CONJUNCTION WITH BOF TO DETERMINE THE ON-GOING STAGE OF THE MINISTRY	ONGOING	65,000,000
ERGP10208000	BUDGET PREPARATION PLANNING AND IMPLEMENTATION DEVELOPMENT STRATEGY	ONGOING	40,000,000
ERGP10208013	FINANCIAL MANAGEMENT DATA BASE RESEARCH AND DEVELOPMENT	ONGOING	35,000,000
ERGP10208016	CONSTRUCTION OF 215MW LPFO/GAS FIRED KADUNA POWER PLANT, KADUNA STATE	ONGOING	130,000,000
ERGP10208019	DISTRIBUTION EXPANSION PROGRAMME PROJECTS TO UTILISE THE STRANDED POWER FROM THE GRID.	ONGOING	3,370,000,000
ERGP10208032	CONSULTANCY SERVICES FOR THE DISTRIBUTION EXPANSION PROGRAMME PROJECTS	ONGOING	130,000,000
ERGP10208038	CONSTRUCTION AND INSTALLATION OF 2X7.5MVA 33/11 KV INJECTION SUBSTATION AT FUBRE INCLUDING 11KV LINE EFFURUN, DELTA STATE	ONGOING	50,000,000
ERGP10208043	CONSTRUCTION OF 33KV LINE FROM SUNTAI TO BALI L.G.A. AND BALI TO SARTI GASHAKA L.G.A IN TARABA STATE	ONGOING	75,000,000
ERGP10208052	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, DELTA STATE	ONGOING	50,000,000
ERGP10208057	CONSTRUCTION OF 33KV DISTRIBUTION LINE IN ZUMO, MAYINMI AND 3NOS 500KVA/33KV/0.400KV JIMETHA DISTRIBUTION TRANSFORMERS IN YOLA SOUTH LGA, ADAMAWA STATE	ONGOING	50,000,000
ERGP10208062	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	45,000,000
ERGP10208094	SUPPLY AND INSTALLATION OF 3NOS 500KVA TRANSFORMERS AND CONSTRUCTION OF 5KM OF HT AND LT LINES INCLUDING INSTALLATION OF SOLAR STREET LIGHT AT IKOT ODIONG, IKOT AKPA-IDIANG, MBIKAPAN IN IBIONO IBOM LGA IN AKWA IBOM STATE	ONGOING	100,000,000
ERGP10208109	CONSTRUCTION OF 1X7.5MVA 33/11KV INJECTION S/S INCLUDING OF 33KV AND 11KV LINES AND INSTALLATION OF 1NO 500KV TRANSFORMER IN MOSOGAR DELTA STATE	ONGOING	100,000,000
ERGP10208132	CONSTRUCTION AND INSTALLATION OF DISTRIBUTION S/S WITH RETICULATION OF DISTRIBUTION NETWORKS IN TOTO TOWN NASARAWA STATE	NEW	15,000,000
ERGP10208136	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	40,000,000

**0231001001 FEDERAL MINISTRY OF POWER -HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10208142	CONSTRUCTION AND INSTALLATION OF 7.5MVA INJECTION SUBSTATION WITH 2 FEEDER OF 8KM 11KV LINE AT KWANG RAYFIELD, JOS	ONGOING	30,000,000
ERGP10208147	CONSTRUCTION AND INSTALLATION OF 5NOS 500KVA DISTRIBUTION TRANSFORMERS SUBSTATION IN AWKUZU IN OYI LGA OF ANAMBRA STATE	ONGOING	25,000,000
ERGP10208150	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	30,000,000
ERGP10208155	SUPPLY AND INSTALLATION OF 7 NOS 500KVA TRANSFORMERS AT ISE OLUWA, OJA-OBA/ PALAC, IDOFIN COMMUNITY, AYEGUNLE IN IDO-EKITI IN EKITI STATE	ONGOING	120,000,000
ERGP10208159	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, ABIA STATE	ONGOING	20,000,000
ERGP10208169	CONSTRUCTION AND UPGRADE OF 2X7.5MVA 33/6.6KV TO 2X7.5MVA 33/11KV INJECTION SUBSTATION AT ENERHEN IN WARRI DELTA STATE	ONGOING	40,000,000
ERGP10208179	PROCUREMENT AND INSTALLATION OF 4NOS 11KV & 5NOS. 33KV 500KVA TRANSFORMER TO BOOST DISTRIBUTION INFRASTRUCTURE AT DIFFERENT LOCATIONS IN LAGOS STATE	ONGOING	80,000,000
ERGP10208184	CONSTRUCTION OF 10 NOS. 500KVA/11/0.400KV WITH 11KM LINE IN ENUGU-UKWU, AGULU, ADAZI ANI, UKPO, EGBENGU, ABAGANA AND NNENI IN NJIKOKA/ANAOCHA/DUNUKOFIA, ENUGU STATE	ONGOING	40,000,000
ERGP10208187	CONSTRUCTION AND INSTALLATION OF 10KM OF 33KV LINES AND ASSOCIATION 2X15MVA 33/11KV INJECTION SUBSTATION AT IBUZOR DELTA STATE	ONGOING	24,000,000
ERGP10208211	SUPPLY AND INSTALLATION 500KVA TRANSFORMATION AT FEDERAL MEDICAL CENTER PERMANENT SITE KEFFI NASARAWA STATE	ONGOING	40,000,000
ERGP10208547	SUPPLY AND INSTALLATION OF 500KVA DISTRIBUTION TRANSFORMER IN ERIYAN EKITI IJERO LGA EKITI STATE	NEW	10,000,000
ERGP10208548	CONSTRUCTION OF DEDICATED 33KV FEEDER FROM IKUIRUN TRANSMISSION STATION TO ILA ORANGUN, OSUN STATE	NEW	30,000,000
ERGP10208549	CONSTRUCTION AND INSTALLATION OF 2X7.5 MVA INJECTION S/S AND 50KM 33KV LINE AT IBEJU LEKKI LAGOS STATE	NEW	30,000,000
ERGP10208552	SUPPLY AND INSTALLATION OF TEN (10) UNITS OF TRANSFORMER/ACCESSORIES FOR INSTALLATION IN SOME AREAS OF IKOT EKPENE/ESSIEN/UDIM/OBOT AKARA, AKWA IBOM STATE.	NEW	30,000,000
ERGP10208556	SUPPLY AND INSTALLATION OF 4NOS 500KVA TRANSFORMERS IN OGO-OLUWA/SURULERE FEDERAL COSTITUENCY IN OYO STATE	NEW	30,000,000
ERGP10208558	PROVISION OF NATIONAL GRID TO AL ANSAR UNIVERSITY AND CHABAL COMMUNITIES IN BORNU STATE	NEW	30,000,000
ERGP10208560	EXTENSION AND INSTALLATION OF 300KVA AND 500KVA TRANSFORMERS IN THE FOLLOWING LOCATIONS AT UWANO, WEPPA AND FUGAR COMMUNITIES, EDO STATE	NEW	10,000,000
ERGP10208611	CONSULTANCY SERVICES FOR THE DETAILED STUDIES FOR THE CONSTRUCTION OF KAT02 182MW	ONGOING	11,642,916
ERGP10208613	ACQUISITION OF ENTRE LAND REQUIREED FOR THE CONSTRUCTION 700MWZUNGERU HPP	ONGOING	6,501,284
ERGP10208614	OUTSTANDING CLAIMS BY THE EPC CONTRACTOR	ONGOING	35,121,948
ERGP10208615	OPERATION AND MAINTENANCE OF THE 700MW ZUNGERU HEPP DURING DEFECT LIABILITY PERIOD (DLP)	ONGOING	20,665,106
ERGP10208659	ALTERNATIVE POWER SUPPLY PROGRAMME FOR PUBLIC INSTITUTION	ONGOING	100,000,000
ERGP10208660	PAYMENT OF OUTSTANDING RETENTION FOR SOLAR STREET LIGHT PROJECTS	ONGOING	250,000,000
ERGP10208661	CONSULTANCY SERVICES FOR ALTERNATIVE POWER SUPPLY PROGRAMME	NEW	120,000,000
ERGP10208662	PROVISION OF SOLAR STR LIGHTS IN SELECTED COMMUNITIES AND TOWNS IN EKITI NORTH SENATORIAL DISTRICT IN EKITI STATE	NEW	35,000,000
ERGP10208665	POWER SECTOR GENDER COORDINATION ACTIVITIES	ONGOING	50,000,000
ERGP10208669	PROVISION AND INSTALLATION OF MINI-GRIDS AT UMUOMARIGU, UMUAGIBO, OZOM, UMUOKEI IN OBINAFIA NDIUNO IN EZEAGU LGA ENUGU STATE	NEW	100,000,000
ERGP10208670	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS AT AGWU OLOCHA AGWU, MGBIDI, MMAKU, MGBOWO, UGBO, ESERE AND ISU AWA	NEW	100,000,000
ERGP10208855	CONSTRUCTION AND INSTALLATION OF 300KVA 33/0.400KV SUB STATION EZIAMAKA AUTONOMOUS COMMUNITY IKEDURU L.G.A IMO STATE	NEW	30,000,000
ERGP10208859	CONSTRUCTION AND INSTALLATION OF 300KVA 33/0.400KV SUB STATION AT UMUNNEATO AUTONOMOUS COMMUNITY MBAITOLU L.G.A IMO STATE	NEW	30,000,000
ERGP10208860	SUPPLY AND INSTALLATION OF 6NOS 500KVA TRANSFORMER AND CONSTRUCTION OF 33KV LINES IN DIWA MARKET SETTLEMENT TO ASHUBI, ZUWA, ABAKWA TO DENEN TOFI SETTLEMENT AND SERAPH HOSPITAL TO TYOGBENDA IN BURUKU BENUE STATE	NEW	70,000,000
ERGP10208867	SUPPLY AND INSTALLATION OF 500KVA TRANSFORMER AND ITS ACCESSORIES IN UMUOFUEZE UMUNAKA UGIRI, IN ISIALA MBANO LGA IMO STATE	NEW	20,769,388
ERGP10211700	NIGERIA DISTRIBUTION SECTOR RECOVERY PROGRAM (DISREP) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	ONGOING	72,450,000,000
ERGP10212366	CONSTRUCTION AND INNSTALLATION OF 132KVA SUBSTATION IBADAN OYO STATE	NEW	3,000,000,000
ERGP1175590	KASHIMBILLA TRANSMISSION (EVACUATION OF 40MW TO BE GENERATED FROM KASHIMBILLA HYDROPOWER STATION	ONGOING	630,000,000
ERGP1175592	CONSULTANCY SERVICES FOR THE EVACUATION OF 40MW TO BE GENERATED FROM THE KASHIMBILLA POWER PLANT IN TARABA STATE	ONGOING	120,000,000
ERGP1175759	DATA COLLECTION AND ANALYSIS ON MINISTRY'S PROJECT SITES IN THE SIX GEO-POLITICAL ZONES	ONGOING	442,000,000
ERGP12128942	DESIGN AND MANAGEMENT OF LEGAL E-REGISTRY INPOWER SECTOR	ONGOING	15,000,000



0231001001 FEDERAL MINISTRY OF POWER -HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16105979	CONSTRUCTION AND COMPLETION OF GYM EQUIPMENT IN POWER SECTOR	ONGOING	20,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	127,022,557,040
21	PERSONNEL COST	1,476,057,751
2101	SALARY	1,283,528,479
210101	SALARIES AND WAGES	1,283,528,479
21010101	SALARY	1,283,528,479
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,529,272
210202	SOCIAL CONTRIBUTIONS	192,529,272
21020201	NHIS	74,172,553
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	118,356,719
22	OTHER RECURRENT COSTS	543,169,392
2202	OVERHEAD COST	543,169,392
220201	TRAVEL & TRANSPORT - GENERAL	199,553,691
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	151,630,935
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,922,756
220202	UTILITIES - GENERAL	24,254,680
22020201	ELECTRICITY CHARGES	14,606,106
22020202	TELEPHONE CHARGES	6,611,843
22020205	WATER RATES	976,412
22020206	SEWERAGE CHARGES	2,060,319
220203	MATERIALS & SUPPLIES - GENERAL	29,502,914
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,243,419
22020303	NEWSPAPERS	2,354,139
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,905,356
220204	MAINTENANCE SERVICES - GENERAL	44,644,497
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,100,040
22020402	MAINTENANCE OF OFFICE FURNITURE	2,642,584
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,161,025
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,568,534
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,811,298
22020406	OTHER MAINTENANCE SERVICES	9,361,016
220205	TRAINING - GENERAL	30,792,788
22020501	LOCAL TRAINING	30,792,788
220206	OTHER SERVICES - GENERAL	38,018,754
22020601	SECURITY CHARGES	38,018,754
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	32,290,701
22020701	FINANCIAL CONSULTING	15,279,405
22020702	INFORMATION TECHNOLOGY CONSULTING	12,129,011
22020703	LEGAL SERVICES	3,818,126
22020704	ENGINEERING SERVICES	1,064,159
220208	FUEL & LUBRICANTS - GENERAL	20,368,450
22020801	MOTOR VEHICLE FUEL COST	3,462,555

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	16,905,895
220209	FINANCIAL CHARGES - GENERAL	15,228,452
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,057,033
22020902	INSURANCE PREMIUM	14,171,419
220210	MISCELLANEOUS	108,514,465
22021001	REFRESHMENT & MEALS	13,682,845
22021002	HONORARIUM & SITTING ALLOWANCE	16,661,713
22021003	PUBLICITY & ADVERTISEMENTS	17,915,821
22021006	POSTAGES & COURIER SERVICES	1,883,329
22021007	WELFARE PACKAGES	51,229,506
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,625,271
22021016	SERVICOM	1,209,318
22021017	ANTI-CORRUPTION	2,306,662
23	CAPITAL EXPENDITURE	125,003,329,897
2302	CONSTRUCTION / PROVISION	123,953,329,897
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,953,329,897
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	123,203,329,897
23020114	CONSTRUCTION / PROVISION OF ROADS	750,000,000
2305	OTHER CAPITAL PROJECTS	1,050,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,050,000,000
23050101	RESEARCH AND DEVELOPMENT	600,000,000
23050103	MONITORING AND EVALUATION	450,000,000
	TOTAL PERSONNEL	1,476,057,751
	TOTAL OVERHEAD	543,169,392
	TOTAL RECURRENT	2,019,227,143
	TOTAL CAPITAL	125,003,329,897
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	127,022,557,040
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-127,022,557,040

0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101320	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN FCT	ONGOING	54,000,000
ERGP10101323	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAYELSA STATE	ONGOING	54,000,000
ERGP10101324	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN GOMBE STATE	ONGOING	54,000,000
ERGP10101325	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KATSINA STATE	ONGOING	54,000,000
ERGP10101327	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EDO STATE	ONGOING	54,000,000
ERGP10101332	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KADUNA STATE	ONGOING	54,000,000
ERGP10101333	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ENUGU STATE	ONGOING	54,000,000
ERGP10101334	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NASARAWA STATE	ONGOING	54,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10101335	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN RIVERS STATE	ONGOING	54,000,000
ERGP10101848	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN JIGAWA STATE	ONGOING	54,000,000
ERGP10101851	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN CROSS RIVER STATE	ONGOING	54,000,000
ERGP10101856	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN LAGOS STATE	ONGOING	54,000,000
ERGP10101860	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN TARABA STATE	ONGOING	54,000,000
ERGP10101864	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KOGI STATE	ONGOING	54,000,000
ERGP10101867	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN YOBE STATE	ONGOING	54,000,000
ERGP10101868	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN DELTA STATE	ONGOING	54,000,000
ERGP10101871	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OSUN STATE	ONGOING	54,000,000
ERGP10101875	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OGUN STATE	ONGOING	54,000,000
ERGP10101878	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ADAMAWA STATE	ONGOING	54,000,000
ERGP10101879	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ANAMBRA STATE	ONGOING	54,000,000
ERGP10101881	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ZAMFARA STATE	ONGOING	54,000,000
ERGP10131784	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KWARA STATE	ONGOING	54,000,000
ERGP10131787	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ONDO STATE	ONGOING	54,000,000
ERGP10131790	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN OYO STATE	ONGOING	54,000,000
ERGP10131793	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN NIGER STATE	ONGOING	54,000,000
ERGP10131795	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KEBBI STATE	ONGOING	54,000,000
ERGP10131798	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BORNO STATE	ONGOING	54,000,000
ERGP10131802	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN IMO STATE	ONGOING	54,000,000
ERGP10131807	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BENUE STATE	ONGOING	54,000,000
ERGP10131808	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN BAUCHI STATE	ONGOING	54,000,000
ERGP10131810	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN KANO STATE	ONGOING	54,000,000
ERGP10131811	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN ABIA STATE	ONGOING	54,000,000
ERGP10131812	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EBONYI STATE	ONGOING	54,000,000
ERGP10131814	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN EKITI STATE	ONGOING	54,000,000
ERGP10131815	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN PLATEAU STATE	ONGOING	54,000,000
ERGP10188675	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN AKWA IBOM STATE	ONGOING	54,000,000
ERGP10191285	REHABILITATION/CONSTRUCTION AND COMPLETION OF ON-GOING RURAL ELECTRIFICATION SCHEME IN SOKOTO STATE	ONGOING	54,000,000
ERGP10206397	PROVISION OF SOLAR STREET LIGHT IN GIDGID PADA COMMUNITY, KANAM LOCAL GOVERNMENT AREA, PLATEAU STATE.	ONGOING	20,000,000
ERGP10206445	PROVISION OF SOLAR HOME SYSTEMS TO VULNERABLE HOMES IN SOUTH SOUTH	ONGOING	150,000,000
ERGP10206451	PROVISION OF SOLAR POWERED SYSTEMS IN SELECTED COMMUNITIES IN DONGA LGA OF TARABA STATE.	ONGOING	40,000,000
ERGP10206458	PROVISION OF SOLAR POWERED SYSTEMS IN EHIME MBANO LOCAL GOVERNMENT AREA OF IMO STATE.	ONGOING	40,000,000
ERGP10206459	PROVISION OF SOLAR HOME SYSTEMS TO VULNERABLE HOMES IN SOUTH WEST	ONGOING	150,000,000
ERGP10206462	PROVISION OF SOLAR MINI GRID WITH ELECTRIC VEHICLE CHARGING CAPABILITY IN NORTH CENTRAL	ONGOING	250,000,000
ERGP10206470	PROVISION OF SOLAR POWERED SYSTEMS IN SELECTED COMMUNITIES IN IDP CAMPS NATIONWIDE	ONGOING	40,000,000
ERGP10206474	PROVISION OF SOLAR MINI GRID WITH ELECTRIC VEHICLE CHARGING CAPABILITY IN NORTH EAST	ONGOING	250,000,000
ERGP10206481	PROVISION OF SOLAR MINI GRID WITH ELECTRIC VEHICLE CHARGING CAPABILITY IN NORTH WEST	ONGOING	250,000,000
ERGP10206483	PROVISION OF SOLAR STREET LIGHT IN AMAC AND ENVIRONS, FCT	ONGOING	35,000,000
ERGP10206500	ELECTRIFICATION OF NGARDUN COMMUNITY, SAKWA DISTRICT OF BORNO STATE.	ONGOING	14,000,000
ERGP10206515	COMPLETION OF ELECTRIFICATION PROJECT AT MATHBA TOWN, WANDALI AREA BORNO STATE.	ONGOING	14,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206518	PROVISION OF SOLAR MINI GRID WITH ELECTRIC VEHICLE CHARGING CAPABILITY IN SOUTH EAST	ONGOING	250,000,000
ERGP10206523	PROVISION OF SOLAR MINI GRID WITH ELECTRIC VEHICLE CHARGING CAPABILITY IN SOUTH SOUTH	ONGOING	250,000,000
ERGP10206526	INSTALLATION OF SOLAR STREET LIGHT AT OKAFIA COMMUNITY IN BENDE LGA, ABIA STATE	ONGOING	50,000,000
ERGP10206529	EXTENSION OF ELECTRICITY TO PATHBA COMMUNITY IN KWAJJAJA DISTRICT HAWUL LGA	ONGOING	14,000,000
ERGP10206533	PROVISION OF SOLAR MINI GRID WITH ELECTRIC VEHICLE CHARGING CAPABILITY IN SOUTH WEST	ONGOING	250,000,000
ERGP10206536	PROVISION OF SOLAR STREET LIGHT IN ANKPA AND ENVIRONS, KOGI STATE	ONGOING	20,000,000
ERGP10206538	ELECTRIFICATION OF ZHIRA K/BURA COMMUNITY OF BORNO STATE.	ONGOING	14,000,000
ERGP10206539	PROVISION OF TRANSFORMER FOR GRID EXTENSION IN GANGLAMJA, MAYO BELWA METROPOLITAN, AND COMPLETION OF TOLA WOROA YOMBEA PROJECTS.	ONGOING	200,000,000
ERGP10206543	PROVISION OF SOLAR STREET LIGHT IN BORGU AND ENVIRONS, NIGER STATE	ONGOING	20,000,000
ERGP10206545	PROVISION OF TRANSFORMER IN YIMBABO COMMUNITY, JAMBUTO AND SEBORE COMMUNITY, AND ELECTRIFICATION OF JERA BAKARI AND JERA BIRO COMMUNITY IN ADAMAWA STATE	ONGOING	200,000,000
ERGP10206548	ELECTRIFICATION OF SARKIN PADA COMMUNITY IN HAWUL LGA OF BORNO STATE.	ONGOING	14,000,000
ERGP10206550	PROVISION OF SOLAR STREET LIGHT IN GANYE AND OTHER COMMUNITIES IN ADAMAWA STATE	ONGOING	100,000,000
ERGP10206551	PROVISION OF SOLAR STREET LIGHT IN IFE AND ENVIRONS, OSUN STATE	ONGOING	20,000,000
ERGP10206553	SUPPLY AND INSTALLATION OF TRANSFORMERS AT KWAJJAJA DISTRICT HAWUL LGA OF BORNO STATE	ONGOING	14,000,000
ERGP10206554	PROVISION OF SOLAR STREET LIGHT FOR COMMUNITIES WITHIN JADA AND TOUNGO, ADAMAWA STATE	ONGOING	100,000,000
ERGP10206560	PROVISION OF SOLAR STREET LIGHT IN IKATE ELEGUSHI AND ENVIRONS, LAGOS STATE	ONGOING	20,000,000
ERGP10206564	ELECTRIFICATION AND PROVISION OF SSL FOR COMMUNITIES WITHIN SOUTHERN BORNO	ONGOING	14,000,000
ERGP10206566	PROVISION OF POWER IMPROVEMENT IN LAGOS ISLAND AND ENVIRONS, LAGOS STATE.	ONGOING	50,000,000
ERGP10206618	PROVISION OF SOLAR STREET LIGHT FOR VULNERABLE CITIZENS IN SOUTH EAST	ONGOING	20,000,000
ERGP10206624	PROVISION OF POWER IMPROVEMENT IN ZARIA AND ADJOINING LGAs, KADUNA STATE	ONGOING	120,000,000
ERGP10206625	EXTENSION OF ELECTRICITY PROJECT TO MULBIYA / TAWASU COMMUNITY IN HAWUL LGA OF BORNO STATE	ONGOING	14,000,000
ERGP10206628	PROVISION OF POWER IMPROVEMENT IN BENDE LGA IN ABIA STATE	ONGOING	70,000,000
ERGP10206630	PROVISION OF 500KVA TRANSFORMER AT UMUCHOKE AMACHARA IN IKEDURU, IMO STATE	ONGOING	14,000,000
ERGP10206636	PROVISION OF SOLAR STREET LIGHT IN UNSERVED AND UNDERSERVED COMMUNITIES IN LGAs WITHIN JIGAWA STATE.	ONGOING	100,000,000
ERGP10206638	PROVISION OF SOLAR STREET LIGHT IN KURFI LGA AND ENVIRONS, KASTINA STATE.	ONGOING	30,000,000
ERGP10206639	EXTENSION OF ELECTRIFICATION AT YAMIRSHIKKA COMMUNITY IN HAWUL LGA BORNO STATE	ONGOING	14,000,000
ERGP10206642	COMPLETION OF ELECTRIFICATION IN COLLEGE OF AGRICULTURE IN GANYE AND OTHER COMMUNITIES IN ADAMAWA STATE.	ONGOING	100,000,000
ERGP10206645	SUPPLY AND INSTALLATION OF TRANSFORMER AT WONDEO COMMUNITY IN ASKIRA UBA LGA	ONGOING	21,249,739
ERGP10206660	PROVISION OF SOLAR STREET LIGHT IN MAYO BELWA AND OTHER COMMUNITIES IN ADAMAWA STATE	ONGOING	100,000,000
ERGP10206663	PROVISION OF SOLAR STREET LIGHT IN ILLORIN WEST LGA AND ENVIRONS IN KWARA STATE	ONGOING	50,000,000
ERGP10206664	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHT IN HOSERE SAVANA, YOLDE KOHE, NGUROE, NAMTARI, YOLA SOUTH LGA, ADAMAWA	ONGOING	100,000,000
ERGP10206667	PROVISION OF POWER IMPROVEMENT IN SELECTED COMMUNITIES IN KADUNA NORTH AND ENVIRONS, KADUNA STATE	ONGOING	100,000,000
ERGP10206670	ELECTRIFICATION AND PROVISION OF SOLAR SYSTEMS IN COMMUNITIES WITHIN ASKIRA UBA LGA AND GWOLA LGA	ONGOING	20,000,000
ERGP10206688	PROVISION OF SOLAR STREET LIGHT IN EWUGWU-UKWU IN ANAMBRA STATE	ONGOING	20,000,000
ERGP10206692	PROVISION OF TRANSFORMERS AND SOLAR STREET LIGHTS COMPLETE WITH ALL ACCESSORIES AT MBAMBA RUMDE JABBI ESTATE (MBAMBA QUARTERS) YOLA SOUTH LGA ADAMAWA STATE	ONGOING	15,000,000
ERGP10206693	UPGRADING OF 11KV TO 33KV LINE/TRANSFORMER IN EWUGWU-UKWU IN ANAMBRA STATE	ONGOING	20,000,000
ERGP10206697	PROVISION OF SOLAR POWERED SYSTEMS IN GENERAL HOSPITAL IN EWUGWU-UKWU IN ANAMBRA STATE	ONGOING	30,000,000
ERGP10206700	PROVISION OF SOLAR STREET LIGHT IN TOUNGO LOCAL GOVERNMENT AREA, ADAMAWA STATE	ONGOING	15,000,000
ERGP10206702	PROVISION OF SOLAR POWERED SYSTEMS TOWN HALL (OBU UMUNRI) IN EWUGWU-UKWU IN ANAMBRA STATE	ONGOING	30,000,000
ERGP10206703	ELECTRIFICATION IN MADHALU, JERA BONYO, MAFTAHU AND WURO BASAMBO VILLAGES	ONGOING	15,000,000

**0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206705	PROVISION OF SOLAR STREET LIGHT IN BAGUDU LGA AND OTHERS IN KEBBI STATE	ONGOING	120,000,000
ERGP10206708	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN LGAS IN OYO STATE	ONGOING	250,000,000
ERGP10206709	ELECTRIFICATION IN MADHALU, JERA BONYO, MAFTAHU AND WURO BASAMBO VILLAAGES	ONGOING	15,000,000
ERGP10206710	PROVISION OF SOLAR MINI GRID SOLUTION LGAS IN OYO STATE	ONGOING	250,000,000
ERGP10206712	PROVISION OF SOLAR MINI GRID FOR FARMERS WITHIN SELECTED COMMUNITIES IN OYO STATE	ONGOING	250,000,000
ERGP10206715	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN KUDETI, OYO STATE	ONGOING	250,000,000
ERGP10206716	SUPPLY OF SOLAR STREET LIGHTS TO THE COMMUNITIES IN MUBI EMIRATES COUNCIL OF ADAMAWA STATE	ONGOING	15,000,000
ERGP10206718	COMPLETION OF RURAL ELECTRIFICATION SOLAR STREET LIGHT IN WASINMI - ADEEKOLA VILLAGE, ISEYIN LGA OYO	ONGOING	50,000,000
ERGP10206720	ELECTRIFICATION AND PROVISION OF SOLAR STREETLIGHTS IN OKENE, KOGI STATE	ONGOING	15,000,000
ERGP10206721	ELECTRIFICATION AND SOLAR STREET LIGHT IN EGU - OGBORIGA, NDIAGUAZU, EBONYI STATE.	ONGOING	50,000,000
ERGP10206722	ELECTRIFICATION AND STREETLIGHTS IN ONDO TOWNSHIP AND OTHERS	ONGOING	250,000,000
ERGP10206724	PROVISION OF TRANSFORMER AND SOLAR STREET LIGHTS TO UMU-DOMBO GOMO AREA AND ENVIRONS IN ZURU LGA, KEBBI STATE.	ONGOING	15,000,000
ERGP10206725	EXTENSION OF ELECTRIFICATION AND SOLAR OF UMUMBO COMMUNITY ANAMBRA	ONGOING	25,000,000
ERGP10206728	SOLAR STREET LIGHT IN MALLAM JATO CLOSE OFF DANTATA CRESCENT, ONE MAN VILLAGE, NASARAWA STATE	ONGOING	15,000,000
ERGP10206729	PROVISION OF SOLAR STREET LIGHT IN COMMUNITIES WITHIN BAYELSA AND RIVERS IN SOUTH SOUTH ZONE	ONGOING	25,000,000
ERGP10206731	PROVISION OF SOLAR STREET LIGHT IN IDO EKITI, OBAS PALACE AND ENVIRONS IN EKITI STATE	ONGOING	25,000,000
ERGP10206732	ELECTRIFICATION OF DADIN KOWA, GOMBE STATE	ONGOING	33,472,699
ERGP10206733	PROVISION OF SOLAR STREET LIGHTS IN SHARAFI KASUWA AMINU AND ENVIRONS	ONGOING	25,000,000
ERGP10206735	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT WITHIN COMMUNITIES IN BORNO STATE	ONGOING	30,000,000
ERGP10206737	PROVISION OF ELECTRICITY EXTENSION FACILITIES LIKE TRANSFORMERS AND ITS ACCESSORIES TO AYETORO REDESIGNED HOUSING SCHEME (SITUATED BETWEEN IREPODUN FARMERS MARKET AND OYO STATE WORKS) AL-IKLAS AREA, ATIBA LGA OYO TOWN, OYO STATE	ONGOING	47,186,442
ERGP10206739	PROVISION OF SOLAR STREET LIGHT IN ESUNYIN, IJEBU NORTH EAST AND ENVIRONS, OGUN STATE	ONGOING	25,000,000
ERGP10206741	PROVISION OF SOLAR STREET LIGHT IN UNDERSERVED COMMUNITIES WITHIN KASTINA STATE AND ENVIRONS	ONGOING	25,000,000
ERGP10206742	ELECTRIFICATION PROJECTS OF TRANSFORMERS AT AKINFOWA MOLUNKAN COMMUNITY LALUPON, LAGRLU LGA OYO STATE.	ONGOING	63,788,267
ERGP10206745	PROVISION OF SOLAR STREET LIGHTS IN IKOT NTUEN IN ESSIEN UDIM AND OTHER LGA, AKWA IBOM	ONGOING	150,000,000
ERGP10206748	ELECTRIFICATION OF SELECTED COMMUNITIES IN KABO LGA AND ENVIRONS, KANO STATE	ONGOING	70,000,000
ERGP10206753	PROVISION OF SOLAR STREET LIGHT IN INDIGENT COMMUNITIES IN ABIA SOUTH SENATORIAL DISTRICT IN ABIA STATE	ONGOING	186,200,000
ERGP10206756	PROVISION OF SOLAR SYSTEMS AND STREETLIGHTS IS COMMUNITIES WITHIN A NORTH BORN	ONGOING	200,000,000
ERGP10206761	PROVISION OF SOLAR LIGHT IN VARIOUS COMMUNITIES IN NASSARAWA WEST SENATORIAL DISTRICT, INCLUDING KEFFI, NASSARAWA STATE.	ONGOING	54,160,000
ERGP10206763	PROVISION OF SOLAR STREET LIGHT IN EDE/EGBEDORE/EJIGBO FEDERAL CONSTITUENCY, OSUN STATE	ONGOING	54,160,000
ERGP10206766	SOLAR STREET LIGHT FOR LIVELIHOOD AND BUSINESSES IN VARIOUS COMMUNITIES AND LGA IN EDO STATE ,	ONGOING	40,620,000
ERGP10206770	PROVISION OF SOLAR STREET LIGHTS IN ORUK ANAM/UKANAFUN FEDERAL CONSTITUENCY AND USUNG ATIAI IN UKANAFUN LOCAL GOVERNMENT IN AKWA IBOM	ONGOING	44,860,000
ERGP10206773	PROVISION OF INTEGRATED POWER SOLUTION AT NORTH CENTRAL, NORTH WEST, NORTH EAST.	ONGOING	100,000,000
ERGP10206777	PROVISION OF INTEGRATED POWER SOLUTION AT SOUTH SOUTH, SOUTH WEST, SOUTH EAST.	ONGOING	100,000,000
ERGP10206780	PROVISION OF SOLAR STREET LIGHTS FOR ENERGIZING SECURITY IN NORTH CENTRAL	ONGOING	200,000,000
ERGP10206782	PROVISION OF SOLAR STREET LIGHTS FOR ENERGIZING SECURITY IN NORTH EAST	ONGOING	200,000,000
ERGP10206790	PROVISION OF SOLAR STREETS LIGHT FOR ENERGIZING SECURITY IN NORTH WEST	ONGOING	200,000,000
ERGP10206791	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA /33KVA/0.415KV WITH POLES ERECTION, MOLUKAN COMMUNITY, OYO STATE	ONGOING	63,788,267
ERGP10206796	PROVISION OF SOLAR STREET LIGHTS FOR ENERGIZING SECURITY IN SOUTH EAST	ONGOING	200,000,000
ERGP10206797	ELECTRIFICATION OF IKERE, ADO-EKITI, OYE, EFON AND ADJACENT COMMUNITIES IN EKITI	ONGOING	12,199,986
ERGP10206799	PROVISION OF SOLAR STREET LIGHTS FOR ENERGIZING SECURITY IN SOUTH SOUTH	ONGOING	200,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206800	COMPLETION OF INSTALLATION OF 300KVA TRANSFORMER AT NKPOR IDIMILI NORTH LGA	ONGOING	10,987,391
ERGP10206803	PROVISION OF SOLAR STREET LIGHTS FOR ENERGIZING SECURITY IN SOUTH WEST	ONGOING	200,000,000
ERGP10206806	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE OF AGRICULTURE IN NORTH CENTRAL	ONGOING	200,000,000
ERGP10206807	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE OF AGRICULTURE IN NORTH EAST	ONGOING	200,000,000
ERGP10206808	ELECTRIFICATION OF UMUOFEKE,NJABA LGA	ONGOING	10,625,245
ERGP10206810	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE OF AGRICULTURE IN NORTH WEST	ONGOING	200,000,000
ERGP10206811	SOLAR POWER DEPLOYMENT IN KWAJAFFA, PELA AND MALAJAKWAĀĀ IN BORNO STATE	ONGOING	250,000,000
ERGP10206815	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE OF AGRICULTURE IN SOUTH EAST	ONGOING	200,000,000
ERGP10206818	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE OF AGRICULTURE IN SOUTH SOUTH	ONGOING	200,000,000
ERGP10206819	SOLAR ENERGY DEPLOYMENT IN COMMUNITIES WITHIN HAWUL AND ASKIRAĀĀ - IN BORNO STATE	ONGOING	100,000,000
ERGP10206821	MAINTENANCE OF 33KV NETWORK FROM WAWA TO LUMA IN BORGU LGA	ONGOING	18,104,667
ERGP10206822	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE OF AGRICULTURE IN SOUTH WEST	ONGOING	200,000,000
ERGP10206825	PROVISION OF SOLAR STREET LIGHTS IN ILORIN WEST IN KWARA STATE.	ONGOING	50,000,000
ERGP10206826	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE IN AGRICULTURAL CLUSTERS IN NORTH CENTRAL	ONGOING	200,000,000
ERGP10206828	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE IN AGRICULTURAL CLUSTERS IN NORTH EAST	ONGOING	200,000,000
ERGP10206829	PROVISION OF SOLAR STREET LIGHT IN ILORIN SOUTH AND EAST IN KWARA STATE.	ONGOING	50,000,000
ERGP10206831	PROVISION OF SOLAR STREET LIGHTS IN AKWUKE AND AKWUKE UWANI COMMUNITY, ENUGU SOUTH LOCAL GOVERNMENT AREA, ENUGU STATE.	ONGOING	22,967,433
ERGP10206832	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE IN AGRICULTURAL CLUSTERS IN NORTH WEST	ONGOING	200,000,000
ERGP10206837	PROVISION OF SOLAR STREET LIGHT IN ASA, AND MORO IN KWARA STATE.	ONGOING	50,000,000
ERGP10206838	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE IN AGRICULTURAL CLUSTERS IN SOUTH EAST	ONGOING	200,000,000
ERGP10206839	PROVISION OF ELECTRIFICATION AND SOLAR SOLUTIONS TO COMMUNITIES IN EKITIĀĀ ANDĀĀ ENVIRONS	ONGOING	40,000,000
ERGP10206840	PROVISION OF SOLAR STREET LIGHT AT IGODAN, IJU ODO ,AYEKA ,OKITIPUPA OKITIPUPA LGA IN ONDO STATE.	ONGOING	40,000,000
ERGP10206842	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE IN AGRICULTURAL CLUSTERS IN SOUTH SOUTH	ONGOING	200,000,000
ERGP10206843	PROVISION OF SOLAR STREET LIGHT AT IGODAN, IJU ODO ,AYEKA ,OKITIPUPA OKITIPUPA LGA IN ONDO STATE.	ONGOING	40,000,000
ERGP10206844	REHABILITATION OF AUBIELE INJECTION SUBSTATION IN ETSAKO WEST LGA, EDO STATE	ONGOING	15,000,000
ERGP10206845	PROVISION OF SOLAR MINI GRID AND PRODUCTIVE USE EQUIPMENT FOR PRODUCTIVE USE IN AGRICULTURAL CLUSTERS IN SOUTH WEST	ONGOING	200,000,000
ERGP10206849	REHABILITATION OF INTER TOWNSHIP (ITC) CONNECTION OF AWAK OMMUNITY OF KALTUNGO LGA	ONGOING	15,000,000
ERGP10206851	PROVISION OF SOLAR HOME SYSTEMS TO VULNERABLE HOMES IN NORTH CENTRAL	ONGOING	150,000,000
ERGP10206852	PROVISION OF SOLAR STREET LIGHT AT IYANSAN, IRELE LGA, ONDO STATE	ONGOING	20,000,000
ERGP10206853	PROVISION OF SOLAR STREET LIGHT AT ERUNA UGBO, ILAJE LGA, ONDO STATE	ONGOING	20,000,000
ERGP10206856	PROVISION OF SOLAR STREET LIGHT IN AREA COUNCILS WITHIN FCT	ONGOING	150,000,000
ERGP10206857	PROVISION OF SOLAR HOME SYSTEMS TO VULNERABLE HOMES IN NORTH EAST	ONGOING	150,000,000
ERGP10206859	PROVISION OF SOLAR STREET LIGHT AT OBA ILE COMMUNITY AKURE NORTH LGA AND IJARE COMMUNITY PALACE ROAD IJARE AKURE SOUTH LGA ONDO STATE	ONGOING	30,000,000
ERGP10206861	PROVISION OF SOLAR HOME SYSTEMS TO VULNERABLE HOMES IN NORTH WEST	ONGOING	150,000,000
ERGP10206863	PROVISION OF SOLAR STREET LIGHTS IN URHONIGBE VILLAGE, URHONIGBE TOWN, ORHIONMWONĀĀ LGA,ĀĀ BENINĀĀ CITY	ONGOING	20,000,000
ERGP10206865	PROVISION OF SOLAR HOME SYSTEMS TO VULNERABLE HOMES IN SOUTH EAST	ONGOING	150,000,000
ERGP10206869	PROVISION OF SOLAR STREET LIGHTS IN OMGBO-UNOSI AND ENVIRONS IN AJAOKUTA, LGA, KOGI STATE	ONGOING	20,000,000
ERGP10206873	PROVISION OF SOLAR STREETLIGHTS WITHIN INDIGENT COMMUNITIES NATIONWIDE	ONGOING	50,000,000
ERGP10206875	PROVISION OF SOLAR STREET LIGHTS FOR ELEMI DISTRICT AND ENVIRONS, ADO EKITI, EKITI STATE.	ONGOING	15,000,000
ERGP10206876	PROVISION OF SOLAR STREET LIGHTS IN AGULU TOWN AND ENVIRONS, ANAOCHA, ANAMBRA STATE	ONGOING	20,000,000
ERGP10206879	PROVISION OF SOLAR STREET LIGHT IN UNDERSERVED COMMUNITIES IN KANO CITY AND ENVIRONS, KANO STATE.	ONGOING	40,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206880	PROVISION OF SOLAR STREETLIGHTS WITHIN INDIGENT COMMUNITIES IN SOUTH SOUTH	ONGOING	50,000,000
ERGP10206882	ELECTRIFICATION OF OLOJABALA COMMUNITY IN OSUJELA AND ELECTRIFICATION OF APARA COMMUNITY IN OSOGGBO AND NEIGHBOURING	ONGOING	20,000,000
ERGP10206883	PROVISION OF SOLAR SYSTEMS IN SOME SELECTED COMMUNITIES IN POTISKUM LGA YOBE STATE	ONGOING	25,000,000
ERGP10206884	PROVISION OF SOLAR STREETLIGHTS WITHIN INDIGENT COMMUNITIES IN SOUTH EAST	ONGOING	50,000,000
ERGP10206886	PROVISION AND INSTALLATION OF SSL IN IKOT ADA IDEM AND ENVIRONS IN UYO LGA, AKWA IBOM STATE	ONGOING	20,000,000
ERGP10206887	SOLAR DELIVERY TO COMMUNITIES RESTTLEMENT AND AREA COUNCILS IN FCT	ONGOING	150,000,000
ERGP10206889	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN EZIAMA MGBIDI AND ENVIRONS IN AWGU LGA OF ENUGU STATE	ONGOING	20,000,000
ERGP10206891	ELECTRIFICATION AND SOLAR STREETLIGHTS IN COMMUNITIES WITHIN LAGOS METROPOLIS	ONGOING	50,000,000
ERGP10206893	PROVISION OF SOLAR STREETLIGHTS WITHIN INDIGENT COMMUNITIES IN SOUTH WEST	ONGOING	50,000,000
ERGP10206894	PROVISION OF SOLAR STREET LIGHT IN DAURA, MAI'ADUA AND ENVIRONS IN KATSINA STATE	ONGOING	20,000,000
ERGP10206895	PROVISION OF SOLAR STREETLIGHTS WITHIN INDIGENT COMMUNITIES IN NORTH WEST	ONGOING	50,000,000
ERGP10206897	SOLAR STREET LIGHTS IN STATE LOW COST AND ENVIRONS IN GOMBE STATE	ONGOING	20,000,000
ERGP10206898	PAYMENT OF DEBT OWED BY REA TO CONTRACTORS	ONGOING	400,000,000
ERGP10206899	PROVISION OF AIO SSL IN MOEKAT, SHIMANKAR AND ENVIRONS IN SHENDDAM LGA	ONGOING	20,000,000
ERGP10206901	PROVISION OF SOLAR STREETLIGHTS WITHIN INDIGENT COMMUNITIES IN NORTH EAST	ONGOING	50,000,000
ERGP10206902	ENERGY ACCESS FOR UNIVERSITY INITIATIVE (EEP O&M)	ONGOING	250,000,000
ERGP10206903	ELECTRIFICATION OF TAL COMMUNITY AND ENVIRONS IN PANKSHIN LGA PLATEAU STATE	ONGOING	25,000,000
ERGP10206904	PROVISION OF SOLAR STREETLIGHTS WITHIN INDIGENT COMMUNITIES IN NORTH CENTRAL	ONGOING	50,000,000
ERGP10206909	PROVISION OF SOLAR STREET LIGHT IN JOS NORTH, PLATEAU STATE	ONGOING	25,000,000
ERGP10206910	RURAL ELECTRIFICATION FUND	ONGOING	500,000,000
ERGP10206912	PROVISION OF SOLAR STREET LIGHT IN JAH I AND ENVIRONS, ABUJA, FCT	ONGOING	70,000,000
ERGP10206915	PROVISION AND INSTALLATION OF AIO SOLAR STREET LIGHT IN SELECTED COMMUNITIES ABI LGA AND ENVIRONS	ONGOING	25,000,000
ERGP10206916	PROVISION OF SOLAR STREET LIGHT AT SHAF A , DURKW AH AND ENVIRONS IN BORNO STATE	ONGOING	15,000,000
ERGP10206917	PROVISION OF POWER IMPROVEMENT IN NORTHERN NIGERIA.	ONGOING	70,000,000
ERGP10206921	ELECTRIFICATION OF EBBO COMMUNITY AND ENVIRONS, LAPAI LGA, NIGER STATE	ONGOING	25,000,000
ERGP10206923	ACQUISITION OF REA HQ CORPORATE OFFICE PROPERTY	ONGOING	2,500,000,000
ERGP10206924	ELECTRIFICATION OF AT IFITE VILLAGE OGBUNIKE AND ENVIRONS, OYI LGA, ANAMBRA STATE.	ONGOING	25,000,000
ERGP10206925	DEPLOYMENT OF RENEWABLE ENERGY IN EGORO-IKHIDIM-AMEDO IN EDO STATE	ONGOING	70,000,000
ERGP10206928	PROVISION OF SOLAR STREET IN MALAM-MADORI LGA, JIGAWA STATE.	ONGOING	25,000,000
ERGP10206929	DEPLOYMENT OF STREETLIGHTS IN MAKAMA, DONGA LGA TARA BA	ONGOING	100,000,000
ERGP10206930	PROVISION OF SOLAR STREET LIGHT IN KANO MUNICIPAL AND ENVIRONS	ONGOING	60,000,000
ERGP10206932	ELECTRIFICATION OF SELECTED COMMUNITIES IN EDO STATE	ONGOING	25,000,000
ERGP10206934	INSTALLATION OF SOLAR STREET LIGHT TO TAL-BALONG, IN PANKSHIN LOCAL GOVERNMENT AREA OF PLATEAU STATE	ONGOING	40,000,000
ERGP10206936	ELECTRIFICATION OF SHARADA AND ENVIRONS IN KANO STATE.	ONGOING	25,000,000
ERGP10206937	PROVISION OF SOLAR STREET LIGHT FOR UNSERVED AND UNDERSERVED COMMUNITIES NATIONWIDE	ONGOING	50,000,000
ERGP10206939	INSTALLATION OF SOLAR STREET LIGHT TO LANGGUNG, IN PANKSHIN LGA OF A A PLATEAU STATE.	ONGOING	40,000,000
ERGP10206940	PROVISION OF SOLAR STREET LIGHTS AT OHUHU NSULE AND ENVIRONS IN ISISLA NGWA NORTH LGA	ONGOING	25,000,000
ERGP10206943	PROVISION OF SOLAR STREET LIGHTS IN ILORIN AND ENVIRONS IN KWARA STATE	ONGOING	70,000,000
ERGP10206944	PROVISION OF SOLAR SYSTEMS IN SOME COMMUNITIES IN KWARA STATE.	ONGOING	25,000,000
ERGP10206945	PROVISION OF SOLAR STREET LIGHT FOR UNSERVED AND UNDERSERVED IN SOME SELECTED COMMUNITIES IN SOUTH WEST	ONGOING	31,598,888
ERGP10206949	PROVISION OF SOLAR STREET LIGHTS IN DIEBU , BAYELSA	ONGOING	20,000,000
ERGP10206950	PROVISION OF SOLAR STREET LIGHT FOR UNSERVED AND UNDERSERVED IN SOME SELECTED COMMUNITIES IN KADUNA STATE	ONGOING	25,000,000

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ERGP10206953	PROVISION OF SOLAR STREET LIGHTS IN AGUOBIRI , BAYELSA	ONGOING	15,000,000
ERGP10206954	ELECTRIFICATION OF SOME SELECTED COMMUNITIES IN CROSS RIVER STATE	ONGOING	25,000,000
ERGP10206958	PROVISION OF SOLAR STREET LIGHT FOR UNSERVED AND UNDERSERVED IN SOME SELECTED COMMUNITIES IN THE NORTHERN STATES	ONGOING	25,000,000
ERGP10206959	PROVISION OF SOLAR STREET LIGHT AT OHUHU IKEALA NSULU AUTONOMOUS COMMUNITY AND ENVIRONS, ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	25,000,000
ERGP10206960	PROVISION OF SOLAR STREET LIGHTS IN TORU AGIAMA, BAYELSA	ONGOING	15,000,000
ERGP10206963	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHTS IN ALAYA, GAA OLOGUN AJOKO AND COURT COMMUNITIES IN ODO OGUN AND ADJACENT COMMUNITIES IN KWARA STATE.	ONGOING	75,000,000
ERGP10206964	PROVISION OF SOLAR STREET LIGHTS IN IGBUMATORU, BAYELSA	ONGOING	15,000,000
ERGP10206966	INSTALLATION OF SOLAR STREET LIGHT IN INDIGENT COMMUNITIES IN BENUE STATE.	ONGOING	25,000,000
ERGP10206967	ELECTRIFICATION OF INDIGENT COMMUNITIES IN ABI LGA, CROSS RIVER STATE.	ONGOING	25,000,000
ERGP10206968	PROVISION OF SOLAR STREET LIGHTS IN BOMO WEST, BAYELSA	ONGOING	15,000,000
ERGP10206970	PROVISION OF POWER IMPROVEMENT OF CENTRAL AND NORTH BORNO, IN BORNO STATE	ONGOING	250,000,000
ERGP10206971	PROVISION OF SOLAR STREET LIGHT IN DANMUSA AND ENVIRONS, KATSINA STATE	ONGOING	25,000,000
ERGP10206973	PROVISION OF ELECTRIFICATION IN HERWA GANA AND ENVIRONS IN GOMBE STATE	ONGOING	25,000,000
ERGP10206974	PROVISION OF ELECTRIFICATION IN TUDUN WADA AND ENVIRONS IN GOMBE STATE.	ONGOING	30,000,000
ERGP10206976	PROVISION OF POWER IMPROVEMENT OF SELECTED COMMUNITIES IN LAGOS CENTRAL AND ENVIRONS, LAGOS STATE	ONGOING	41,605,096
ERGP10206978	PROVISION OF ELECTRIFICATION IN BOLARI AND ENVIRONS IN GOMBE STATE	ONGOING	25,000,000
ERGP10206981	PROVISION OF POWER IMPROVEMENT OF SELECTED COMMUNITIES IN DELTA STATE	ONGOING	41,605,096
ERGP10206985	PROVISION OF SOLAR POWERED SYSTEMS IN MMC LGA AND ENVIRONS IN BORNO STATE	ONGOING	63,210,193
ERGP10206989	PROVISION OF ELECTRIFICATION AND SOLAR STREET LIGHTS IN IGBOFONJO IRA AND IFESOWAPAO COMMUNITIES IN OYUN, OFFA LGA AND ENVIRONS IN KWARA STATE.	ONGOING	75,000,000
ERGP10207001	PROVISION OF POWER IMPROVEMENT OF IN SURULERE AND ENVIRONS IN LAGOS STATE	ONGOING	150,000,000
ERGP10207004	PROVISION OF SOLAR POWERED SYSTEMS IN SELECTED COMMUNITIES IN WANNUNE TARKA COUNCIL AREA AND OTHERS, IN BENUE STATE	ONGOING	100,000,000
ERGP10207006	PROVISION OF SOLAR POWERED SYSTEMS AND GREEN NATURE PUMPS IN SELECTED COMMUNITIES IN HADEIJA AND OTHER LGA IN JIGAWA STATE	ONGOING	100,000,000
ERGP10207008	PROVISION OF SOLAR STREET LIGHT FOR IMPROVED SECURITY ACROSS REGIONS	ONGOING	40,000,000
ERGP10207012	GRID NETWORK ENHANCEMENT AND SOLAR DEPLOYMENT FOR STATES IN NORTHERN REGION	ONGOING	50,000,000
ERGP10207015	GRID NETWORK ENHANCEMENT AND SOLAR DEPLOYMENT FOR STATES IN SOUTHERN REGION	ONGOING	50,000,000
ERGP10207016	ELECTRIFICATION OF IN SELECTED COMMUNITIES IN DAWAKIN TOFA LGA AND ENVIRONS IN KANO STATE	ONGOING	100,000,000
ERGP10207019	PROVISION OF SOLAR POWERED SYSTEMS IN DUNUKOFIA LOCAL GOVERNMENT AREA IN ANAMBRA STATE,	ONGOING	50,000,000
ERGP10207022	PROVISION OF SOLAR STREET LIGHTS IN VARIOUS INDIGENT COMMUNITIES IN KOGI STATE	ONGOING	30,000,000
ERGP10207024	PROVISION OF SOLAR POWERED SYSTEMS IN IKERE-EKITI IN EKITI STATE.	ONGOING	40,000,000
ERGP10207025	PROVISION OF SOLAR POWERED SYSTEMS IN BIRNIN KUDU LOCAL GOVERNMENT AREA OF JIGAWA STATE.	ONGOING	40,000,000
ERGP10207028	PROVISION OF SOLAR POWERED SYSTEMS IN COLLEGE OF EDUCATION ROAD, FROM STATION/HOSPITAL, BICHI LGA IN KANO STATE.	ONGOING	30,000,000
ERGP10207092	PROVISION AND INSTALLATION OF STREET LIGHT IN SOME COMMUNITIES FOR IMPROVED SECURITY IN FCT	ONGOING	20,000,000
ERGP10207931	DEVELOPMENT OF SOLAR MINI-GRID AT REA CORPORATE HQ	ONGOING	300,000,000
ERGP10207933	PROJECT INSPECTION, MONITORING AND EVALUATION ACROSS SIX REGIONS	ONGOING	450,000,000
ERGP10207937	RESEARCH AND DEVELOPMENT	ONGOING	300,000,000
ERGP10207938	DEVELOPMENT FOR PROJECT SUSTAINABILITY	ONGOING	300,000,000
ERGP10211703	NIGERIA ELECTRIFICATION PROJECT (NEP) (MULTILATERAL/BILATERAL PROJECT TIED LOAN-AFDB)	ONGOING	66,623,135,138
ERGP10211705	NIGERIA ELECTRIFICATION PROJECT (NEP) (MULTILATERAL/BILATERAL PROJECT TIED LOAN-WORLD BANK)	ONGOING	15,311,425,500
ERGP10211852	PURCHASE AND INSTALLATION OF 500KVA TRANSFORMERS IN SELECTED TOWNS IN OSUN WEST SENATORIAL DISTRICT.	NEW	200,000,000
ERGP10211857	CONSTRUCTION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME TOWNS IN IKONO & ABAK LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP10211858	CONSTRUCTION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME TOWNS IN ESSIEN & ETIM EKPO OF AKWA IBOM STATE	NEW	500,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10211859	CONSTRUCTION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME TOWNS IN IKA & IKOT EPENE LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP10211861	CONSTRUCTION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME TOWNS IN INI & OBOT LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP10211863	CONSTRUCTION OF ALL IN ONE SOLAR STREET LIGHTS IN SOME TOWNS IN ORUN ANAM & UKANAFUN LGA OF AKWA IBOM STATE	NEW	500,000,000
ERGP10211864	PROVISION OF SOLAR STREET LIGHTS IN EFON ALAAYE	NEW	100,000,000
ERGP10211866	PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN IJERO LOCAL GOVERNMENT AREA	NEW	100,000,000
ERGP10211868	PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN IREPODUN/IFELODUN LG	NEW	100,000,000
ERGP10211871	PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN EKITI WEST LG	NEW	100,000,000
ERGP10211873	PROVISION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ADO LOCAL GOVERNMENT AREA	NEW	100,000,000
ERGP10211883	PROVISION OF TRANSFORMERS IN EFON ALAAYE	NEW	100,000,000
ERGP10211884	PROVISION OF TRANSFORMERS IN SELECTED COMMUNITIES IN IJERO LGA	NEW	100,000,000
ERGP10211885	PROVISION OF TRANSFORMERS IN SELECTED COMMUNITIES IN IREPODUN/IFELODUN LGA	NEW	100,000,000
ERGP10211886	PROVISION OF TRANSFORMERS IN SELECTED COMMUNITIES IN EKITI WEST LGA	NEW	100,000,000
ERGP10211888	PROVISION OF TRANSFORMERS IN SELECTED COMMUNITIES IN ADO LGA	NEW	100,000,000
ERGP10211890	INSTALLATION OF SOLAR STREET LIGHT IN KEBBI NORTH SENATORIAL DISTRICT KEBBI STATE	NEW	250,000,000
ERGP10211891	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS AT VARIOUS LOCATIONS IN ENUGU WEST TO IMPROVE SECURITY	NEW	200,000,000
ERGP10211892	PROVISION OF 500KVA POWER TRANSFORMERS IN NEEDY COMMUNITIES IN UDI AND AWGU LOCAL GOVERNMENT AREAS IN ENUGU STATE	NEW	50,000,000
ERGP10211895	PROVISION OF SOLAR STREET LIGHTS WITH HIGH BREED LUMEN AND 80 WATTS LED LIGHTS IN GURARA, SULEJA AND TAFALGA LOCAL GOVERNMENT AREAS IN NIGER STATE	NEW	250,000,000
ERGP10211896	PROVISION OF SOLAR STREET LIGHTS WITH HIGH BREED NEW 200,000,000 LUMEN AND 80 WATTS LED LIGHTS IN MINNA, KAGARA, SULEJA AND KUTALGA LOCAL GOVERNMENT AREAS IN NIGER STATE	NEW	200,000,000
ERGP10211899	PROVISION OF SOLAR POWERED BOREHOLES IN SHIRORO, RAFI, TAFALGA AND GURARA IN NIGER STATE	NEW	150,000,000
ERGP10211904	PROVISION AND INSTALLATION OF SOLAR POWER STREET LIGHT IN VARIOUS COMMUNITIES IN KWARA SOUTH SENATORIAL DISTRICT	NEW	250,000,000
ERGP10211906	CONVERSION OF 11KVA TO 33KVA GRID, USING 2 NO OF 500KVA TRANSFORMER IN ORO AGO, IFELODUN LOCAL GOVERNMENT, KWARA SOUTH	NEW	100,000,000
ERGP10211909	PROVISION OF POWERLINE AND SUPPLY OF 500KVA TRANSFORMER IN SIE-OLORUNSOGO, IREPODUN LOCAL GOVERNMENT, KWARA SOUTH	NEW	80,000,000
ERGP10211912	SUPPLY AND INSTALLATION OF 3 IN 1 SOLAR STREETLIGHTS IN EBONYI NORTH SENATORIAL DISTRICT	NEW	250,000,000
ERGP10212281	SUPPLY AND INSTALLATION OF TRANSFORMERS TO VARIOUS COMMUNITIES IN SAGAMU/IKENNE/REMO NORTH FEDERAL CONSTITUENCY, OGUN STATE	NEW	300,000,000
ERGP10212282	PROVISION OF SOLAR STREET LIGHTS IN VARIOUS COMMUNITIES IN SAGAMU AND IKENNE LOCAL GOVERNMENT AREAS, OGUN STATE.	NEW	500,000,000
ERGP10212283	CONSTRUCTION OF SOLAR STREET LIGHTS AND SOLAR POWERED BOREHOLES IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE	NEW	500,000,000
ERGP10212284	PROVISION OF STANDARD SOLAR POWERED BOREHOLE IN SOME SELECTED COMMUNITIES OF IFO/EWEKORO, OGUN STATE	NEW	100,000,000
ERGP10212285	GRID EXTENSION TO COMMUNITIES IN OBIO/AKPOR FEDERAL CONSTITUENCY OF RIVERS STATE	NEW	350,000,000
ERGP10212286	"PROVISION OF ELECTRICITY THROUGH RENEWABLE ENERGY SOURCES IN OBIO/AKPOR FEDERAL CONSTITUENCY OF RIVERS STATE"	NEW	200,000,000
ERGP10212287	PROVISION AND INSTALLATION OF TRANSFORMERS IN SELECTED COMMUNITIES IN OBIO/AKPOR FEDERAL CONSTITUENCY OF RIVERS STATE	NEW	200,000,000
ERGP10212288	DEVELOPMENT OF 3-IN-ONE SOLAR LIGHTS FOR SELECTED RURAL COMMUNITIES IN KOGI STATE	NEW	1,250,000,000
ERGP10212289	INSTALLATION OF THREE IN ONE SOLAR LIGHTS IN SELECTED COMMUNITIES OF LAGOS STATE	NEW	1,250,000,000
ERGP10212290	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS IN OWAN FEDERAL CONSTITUENCY EDO STATE	NEW	200,000,000
ERGP10212291	SUPPLY AND INSTALLATION OF TRANSFORMERS TO SELECTED COMMUNITIES, IN OWAN FEDERAL CONSTITUENCY	NEW	300,000,000
ERGP10212318	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN SIX STATES OF THE SOUTH WEST ZONE	NEW	250,000,000
ERGP10212319	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN THE SIX STATES OF THE SOUTH SOUTH ZONE	NEW	250,000,000
ERGP10212320	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN THE FIVE STATES OF THE SOUTH EAST ZONE	NEW	250,000,000
ERGP10212321	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN THE SEVEN STATES IN THE NORTH WEST ZONE	NEW	250,000,000
ERGP10212323	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS IN THE SIX STATES OF THE NORTH EAST ZONE	NEW	250,000,000
ERGP10212324	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS THE SIX STATES OF THE NORTH CENTRAL ZONE	NEW	250,000,000


0231003001 NATIONAL RURAL ELECTRIFICATION AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10212325	CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED COMMUNITIES IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE	NEW	250,000,000
ERGP10212326	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE	NEW	250,000,000
ERGP10212327	CONSTRUCTION OF ALL - IN - ONE SOLAR STREET LIGHT AT NJIKOKA/DUNUKOFIA/ANAOCHA FEDERAL CONSTITUENCY OF ANAMBRA STATE @500M EACH	NEW	1,000,000,000
ERGP10212328	PROVISION AND INSTALATION OF SOLAR STREET LIGHTS IN KWAMARAWA AND BADUME	NEW	350,000,000
ERGP10212329	PROVISION AND INSTALATION OF SOLAR STREET LIGHTS INYALLAMI AND WAIRE	NEW	350,000,000
ERGP10212330	PROVISION AND INSTALATION OF SOLAR STREET LIGHTS MUNTSIRA AND SAYE	NEW	300,000,000
ERGP10212331	PROVISION AND INSTALATION OF SOLAR STREET LIGHTS IN KAUKAU AND KYALLI	NEW	350,000,000
ERGP10212332	PROVISION AND INSTALATION OF SOLAR STREET LIGHTS IN DANZABUWA AND FOGOLO TOWNSHIPS	NEW	350,000,000
ERGP10212333	PROVISION AND INSTALATION OF SOLAR STREET LIGHTS IN BICHI TOWNSHIP	NEW	300,000,000
ERGP10212334	CONSTRUCTION AND SUPPLY OF ALL IN ONE SOLAR STREET LIGHT ACROSS ANGUWAN IYA, RIMIN DANZA, PAMPON GUIBA AND OTHER LOCATIONS	NEW	400,000,000
ERGP10212335	PROCUREMENT AND INSTALLATIONS OF SOLAR STREET LIGHTS IN ANGUWAN ASKA, MAKAMA DODO, WUSASA AND OTHER LOCATIONS	NEW	400,000,000
ERGP10212336	CONSTRUCTION AND INSTALLATIONS OF SOLAR STREET LIGHTS IN LEMU, ALBARKAWA, MAGAJIYA, ANGUWAN KATUKA AND OTHER LOCATIONS	NEW	400,000,000
ERGP10212472	INSTALLATION OF HIGH POWERED SOLAR STREETLIGHTS IN AWA ARURUIHO DIMEZE TOWN, IKEDURU L.G.A., IMO STATE	NEW	200,000,000
ERGP10212474	SUPPLY AND INSTALLATION OF MINIGRID SOLAR POWERED PROJECT AT IFITEDUNU DUNOKOFIA L.G.A. ANAMBRA	NEW	350,000,000
ERGP10212476	PROVISION AND INSTALLATION OF 16 BULB SOLAR STREETLIGHT IN WELIWO ODAKPU, OGBARU IYAIOWA, IGBAKWU ANAKU - OGBE AND NANDO COMMUNITIES, ANAMBRA STATE	NEW	250,000,000
ERGP10212478	INSTALLATION OF HIGH POWERED SOLAR STREETLIGHTS ALONG SOME MAJOR ROADS IN DUNUKOFIA LGA, ANAMBRA STATE	NEW	300,000,000
ERGP10213116	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN LANDER BROTHER ANCHORAGE ROAD, OLD GRA ASABA, OSHIMILI SOUTH LGA, DELTA STATE	NEW	100,000,000
ERGP10213117	PROVISION AND INSTALLATION OF 55 SOLAR POWERED STREET LIGHTS IN GORONYO AND GADA LOCAL GOVERNMENT, SOKOTO STATE	NEW	110,000,000
ERGP10213119	PROVISION OF 50 SOLAR POWERED STREET LIGHTS AT BESSE TOWN IN KOKO-BESSE LOCAL GOVERNMENT, KEBBI STATE	NEW	100,000,000
ERGP10213121	SUPPLY AND INSTALLATION OF SOLAR STREETLIGHT IN UMUKA-OSUMEYI, OBIOFIA-OSUMEYI, OSUMEYI URBAN, OKPOKO WARD 4, OKPOKO WARD 3.	NEW	500,000,000
ERGP10213184	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS FOR COMMUNITIES OF KOYA WARD KOKONA LGA, NASARAWA	NEW	200,000,000
ERGP10213189	PROVISION AND INSTALLATION OF SOLAR HOMES AND SOLAR STEET LIGHT IN OTUMARA, MKOKO OKOBABA, ODUNFA, IYA AGAN, APAPA ROAD, CEMENTARY STREET ABD OTT COMMUNITIES OF LAGOS MAINLAND LOCAL GOVERNMENT	NEW	208,500,000
ERGP10213191	INSTALLATION OF SOLAR STREET LIGHTS IN VARIOUS STREETS WITHIN JALINGO, TARABA STATE	NEW	200,000,000
ERGP10213192	SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR POWERED STREET LIGHTS AT OSISIOKPO, EZENWAGBARA TO UMUKPO RING ROAD ARIARIA IN OSSISIOMA NGWA LGA ABIA STATE	NEW	249,250,000
ERGP10213194	SOLAR LIGHTS IN AGADAGBA-OBON IN ESE-ODO LGA, ONDO STATE	NEW	200,000,000
ERGP1206816	ELECTRIFICATION AND PROVISION OF SOLAR STREET LIGHT FOR INDIGENT COMMUNITIES IN SOUTHERN SENATORIAL DISTRICT, BORNO STATE	ONGOING	15,629,850
ERGP12213118	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN WATCH TOWER DRIVE OAK EXCLUSIVE ADESHAM ROADS IN AJIBONA, ETI-OSA LGA, LAGOS STATE	NEW	100,000,000
ERGP12213120	SUPPLY AND INSTALLATION OF SOLAR POWERED STREET LIGHTS IN STADIUM ROAD AND RAILSTATION ROAD IN UZANU, EDO STATE	NEW	100,000,000
ERGP12213127	CONSTRUCTION, EARTHWORKS, CULVERT AND ASPHALT OVERLAY OF 2.5KM KAINUWA-BALKORE-JINGINE ROAD IN KWARE, SOKOTO STATE	NEW	750,000,000



0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,185,514,994
21	PERSONNEL COST	775,310,026
2101	SALARY	550,880,297
210101	SALARIES AND WAGES	550,880,297
21010101	SALARY	550,880,297
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	224,429,729
210201	ALLOWANCES	146,827,148
21020111	REGULAR ALLOWANCES	146,827,148
210202	SOCIAL CONTRIBUTIONS	77,602,581
21020201	NHIS	51,642,773
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	25,959,808
22	OTHER RECURRENT COSTS	735,234,560
2202	OVERHEAD COST	735,234,560
220201	TRAVEL & TRANSPORT - GENERAL	135,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	95,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	35,500,000
22020201	ELECTRICITY CHARGES	12,000,000
22020202	TELEPHONE CHARGES	15,000,000
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	43,734,560
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
22020302	BOOKS	234,560
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,000,000
22020307	DRUGS & MEDICAL SUPPLIES	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	41,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	40,000,000



0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	40,000,000
220206	OTHER SERVICES - GENERAL	126,000,000
22020601	SECURITY CHARGES	40,000,000
22020603	OFFICE RENT	76,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	58,500,000
22020701	FINANCIAL CONSULTING	8,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	8,000,000
22020704	ENGINEERING SERVICES	38,000,000
22020706	SURVEYING SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	27,000,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	218,500,000
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	50,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	25,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,000,000
22021034	INSPECTORATE	63,000,000
23	CAPITAL EXPENDITURE	1,674,970,408
2301	FIXED ASSETS PURCHASED	755,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	755,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	495,000,000
2302	CONSTRUCTION / PROVISION	358,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	358,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	358,000,000
2303	REHABILITATION / REPAIRS	125,000,000

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	125,000,000
2305	OTHER CAPITAL PROJECTS	436,970,408
230501	ACQUISITION OF NON TANGIBLE ASSETS	436,970,408
23050101	RESEARCH AND DEVELOPMENT	127,970,408
23050102	COMPUTER SOFTWARE ACQUISITION	24,000,000
23050111	OPERATION COST OF THE PROGRAMME	285,000,000
	TOTAL PERSONNEL	775,310,026
	TOTAL OVERHEAD	735,234,560
	TOTAL RECURRENT	1,510,544,586
	TOTAL CAPITAL	1,674,970,408
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,185,514,994
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,047,101,568

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 III)	ONGOING	63,000,000
ERGP10105601	TECHNICAL INSPECTION OF EXISTING ELECTRICITY NETWORK (TRANSMISSION AND DISTRIBUTION) FOR POWER SUPPLY IMPROVEMENT.	ONGOING	50,000,000
ERGP10105614	OPENING OF NEW INSPECTORATE FIELD OFFICES ACROSS THE GEO-POLITICAL ZONES (MINNA & DUTSE)	ONGOING	35,000,000
ERGP10105627	RENOVATION OF INSPECTORATE FIELD OFFICES IN SOKOTO, MAIDUGURI, PORT HARCOURT, OSHODI AND KADUNA	ONGOING	40,000,000
ERGP10105636	MICROSOFT OFFICE 365 (200 USERS) AND KASPERSKY ANTY-VIRUS (200 USERS) ENTERPRISE SUITE AS ADDITIONAL SERVICES	ONGOING	10,000,000
ERGP10105638	RENEWAL OF SYNCHRONOUS FIBRE-OPTIC INTERNET BANDWIDTH CONNECTIVITY AS ADDITIONAL SERVICES	ONGOING	14,000,000
ERGP10105640	PROCUREMENT OF COMPUTERS SERVERS, DESKTOPS, LAPTOPS, PRINTERS, SCANNERS UPS, 2 NOS. LAYER THREE SWITCHES AND PHOTOCOPYING MACHINES	ONGOING	30,000,000
ERGP10105645	DOCUMENT MANAGEMENT SYSTEM, PRE QUALIFICATION TENDER BID SUBMISSION AND OPENING TECHNICAL/FINANCIAL BID EVALUATION REPORTING	ONGOING	20,000,000
ERGP10105655	ACCREDITATION OF NEMSA'S NATIONAL METER TEST STATIONS (LAGOS, KADUNA, PORT-HARCOURT AND ENUGU) AND ENGINEERING & CHEMICALS LABORATORY BY NATIONAL AND INTERNATIONAL ACCREDITATION BODIES	ONGOING	30,000,000
ERGP10123919	ESTABLISHMENT OF NEW ENGINEERING AND CHEMICAL LABORATORY IN JOS FOR TESTING OF TRANSFORMERS, INSULATORS, AND TESTING RIG FOR REINFORCED ELECTRIC CONCRETE POLES	ONGOING	100,000,000
ERGP10123920	PURCHASE OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR ENGINEERS AND TECHNICAL OFFICERS	ONGOING	30,000,000
ERGP10123922	ESTABLISHMENT OF NATIONAL METER TEST STATION BENIN	ONGOING	60,000,000
ERGP10123923	RE-CALIBRATION AND REPAIRS OF TEST EQUIPMENT AND INSTRUMENT FOR THE NINETEEN (19) INSPECTORATE FIELD OFFICES	ONGOING	15,000,000
ERGP10123925	PUBLIC, PRIVATE PARTNERSHIP (PPP) ON CENTRAL WORKSHOP, IJORA-LAGOS, NEMSA CLINIC IN ABUJA AND LAGOS	ONGOING	35,000,000
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	50,000,000
ERGP10123932	PURCHASE OF OFFICE EQUIPMENT, FURNITURE AND FITTINGS	ONGOING	30,000,000
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	45,000,000
ERGP10123937	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE TWO METER TEST STATIONS AT ENUGU AND KANO	ONGOING	100,000,000
ERGP10149304	ENLIGHTENMENT CAMPAIGN FOR LEGISLATORS, JUDICIARY, GOVERNING BOARD AND OTHER KEY STAKEHOLDERS ON TECHNICAL STANDARDS AND REGULATIONS ON MANDATE, ROLES & ACTIVITIES OF NEMSA	ONGOING	50,000,000
ERGP10149308	PURCHASE OF OPERATIONAL VEHICLES FOR REVENUE GENERATING INSPECTORATE FIELD OFFICES AND SIX NATIONAL METER TEST STATIONS (NMTS)	ONGOING	200,000,000

**0231005001 NIGERIAN ELECTRICITY MANAGEMENT SERVICES AGENCY (NEMSA) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10149309	REHABILITATION OF THE NEMSA WAREHOUSES INCLUDING CONSTRUCTION OF DRAINAGE AND REINFORCING OF THE DAMAGED FENCE AT THE WAREHOUSES, IN KADUNA, LAGOS AND PORT-HARCOURT	ONGOING	50,000,000
ERGP10149312	PURCHASE OF TEST EQUIPMENT FOR 19 AREA OFFICES UNDER TECHNICAL STANDARD AND INSPECTORATE SERVICES DEPARTMENT	ONGOING	120,000,000
ERGP10149315	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THREE (3) METER TEST STATIONS AT LAGOS, KADUNA AND PORT HARCOURT	ONGOING	100,000,000
ERGP10149316	PURCHASE AND INSTALLATION OF TEST EQUIPMENT FOR THE METER TEST STATIONS AT BENIN	ONGOING	80,000,000
ERGP10149319	METER GENERATION MUSEUM FOR NATIONAL METER TEST STATIONS AT PORT-HARCOURT AND ENUGU	ONGOING	20,000,000
ERGP10188993	TECHNICAL RESEARCH AND STUDY TOUR OF SIMILAR TECHNICAL ENFORCEMENT AGENCIES IN THE DEVELOPED ECONOMIES IN LINE WITH SECTION 6 (q) OF NEMSA ACT 2015	ONGOING	50,000,000
ERGP10188994	ESTABLISHMENT OF AN ECO SYSTEMS OF ICT SOLUTIONS FOR NEMSA	ONGOING	50,000,000
ERGP10204535	ESTABLISHMENT OF NATIONAL METER TEST STATION IN NORTH-EAST GEO-POLITICAL ZONE	ONGOING	100,000,000
ERGP10204542	PRODUCTION OF VIDEO AND AUDIO JINGLES FOR SAFE AND WISE USE OF ELECTRICITY IN THE COUNTRY	ONGOING	20,000,000
ERGP10213223	R&D FOR ALTERNATIVE SOURCE ENERGY IN LINE WITH SECTION 6 (SUB-SECTION I, Q, U & X) OF NEMSA ACT 2015 AND INSTALLATION OF RENEWABLE ENERGY LAMP POST IN ILABOR QUARTERS IKA NORTH AND SET UP OF PILOT PROJECT FOR ELECTRIC CAR CHARGING STATION IN BOJI OWA/AGBA IKA SOUTH, DELTA	ONGOING	77,970,408

**0231010001 NATIONAL POWER TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,598,306,263
21	PERSONNEL COST	884,333,404
2101	SALARY	768,985,569
210101	SALARIES AND WAGES	768,985,569
21010101	SALARY	768,985,569
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,347,835
210202	SOCIAL CONTRIBUTIONS	115,347,835
21020201	NHIS	38,449,278
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,898,557
22	OTHER RECURRENT COSTS	295,784,940
2202	OVERHEAD COST	295,784,940
220201	TRAVEL & TRANSPORT - GENERAL	55,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	12,100,000
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	30,634,940
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	300,000
22020303	NEWSPAPERS	584,940
22020304	MAGAZINES & PERIODICALS	250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	41,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	13,000,000



0231010001 NATIONAL POWER TRAINING INSTITUTE		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,200,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	6,200,000
220209	FINANCIAL CHARGES - GENERAL	7,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	7,000,000
220210	MISCELLANEOUS	91,650,000
22021001	REFRESHMENT & MEALS	15,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	45,750,000
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021016	SERVICOM	900,000
22021017	ANTI-CORRUPTION	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
23	CAPITAL EXPENDITURE	418,187,919
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010113	PURCHASE OF COMPUTERS	25,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	15,000,000
2302	CONSTRUCTION / PROVISION	251,376,878
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	251,376,878
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	161,376,878
2305	OTHER CAPITAL PROJECTS	116,811,041
230501	ACQUISITION OF NON TANGIBLE ASSETS	116,811,041
23050101	RESEARCH AND DEVELOPMENT	86,811,041
23050103	MONITORING AND EVALUATION	30,000,000



TOTAL PERSONNEL	884,333,404
TOTAL OVERHEAD	295,784,940
TOTAL RECURRENT	1,180,118,344
TOTAL CAPITAL	418,187,919
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,598,306,263
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,416,806,263

0231010001 NATIONAL POWER TRAINING INSTITUTE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110236	SOLAR POWER ENERGY INFRASTRUCTURE	ONGOING	40,000,000
ERGP10174955	PURCHASE OF PRINTERS NAPTIN CHQ	ONGOING	10,000,000
ERGP10211706	ENHANCING VOCATIONAL TRAINING DELIVERY FOR THE POWER SECTOR IN NIGERIA (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	26,376,878
ERGP10212466	PURCHASE OF DESKTOP COMPUTERS AND LAPTOPS NAPTIN CHQ	NEW	25,000,000
ERGP10212467	MONITORING AND EVALUATION	NEW	30,000,000
ERGP10212468	PURCHASE OF PHOTOCOPYING MACHINES NAPTIN CHQ	NEW	15,000,000
ERGP10212469	OFFICE EQUIPMENTS AND INSTALLATION OF JICA STIMULATORS	NEW	50,000,000
ERGP22189106	INSTALLATION OF SECURITY SURVEILLANCE EQUIPMENT	ONGOING	10,000,000
ERGP23110288	PROCUREMENT EXPENSES	ONGOING	20,000,000
ERGP23144055	DEVELOPMENT OF REGIONAL TRAINING CENTER -GEMBU TARABA STATE	ONGOING	50,000,000
ERGP23155981	PROPERTIES TITLE VALIDATION, CONSULTANCY SERVICES& AUDIT WORK	ONGOING	30,000,000
ERGP23189120	PROVISION OF PROTECTIVE RELAYS & DEVICES	ONGOING	5,000,000
ERGP23189221	DEVELOPMENT OF EDUCATION INFRASTRUCTURE	ONGOING	10,000,000
ERGP29144056	ISO CERTIFICATION AND POWER SECTOR RESEARCH WORKS	ONGOING	10,000,000
ERGP30189103	CAPACITY BUILDING OF NAPTIN INSTRUCTORS	ONGOING	50,000,000
ERGP30189114	LEARNING AIDS/ TOOL & TESTING EQUIPMENT	ONGOING	5,000,000
ERGP30189125	WORKSHOP AND SEMINARS FOR STAKEHOLDERS IN POWER SECTOR	ONGOING	31,811,041

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,542,741,842
21	PERSONNEL COST	292,509,324
2101	SALARY	259,160,268
210101	SALARIES AND WAGES	259,160,268
21010101	SALARY	259,160,268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,349,056
210202	SOCIAL CONTRIBUTIONS	33,349,056
21020201	NHIS	11,116,352
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,232,704
22	OTHER RECURRENT COSTS	474,177,660
2202	OVERHEAD COST	474,177,660
220201	TRAVEL & TRANSPORT - GENERAL	187,930,879
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	47,400,736
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	39,621,305
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,684,824
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	55,224,014
220202	UTILITIES - GENERAL	22,414,976
22020201	ELECTRICITY CHARGES	6,599,946
22020202	TELEPHONE CHARGES	1,933,058
22020203	INTERNET ACCESS CHARGES	8,912,904
22020205	WATER RATES	3,315,468
22020206	SEWERAGE CHARGES	1,653,600
220203	MATERIALS & SUPPLIES - GENERAL	25,940,791
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,140,235
22020302	BOOKS	1,966,130
22020303	NEWSPAPERS	1,123,456
22020304	MAGAZINES & PERIODICALS	1,983,328
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,727,642
220204	MAINTENANCE SERVICES - GENERAL	24,925,608
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,892,983
22020402	MAINTENANCE OF OFFICE FURNITURE	1,730,580
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,965,362
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,874,414
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,456,880
22020406	OTHER MAINTENANCE SERVICES	1,005,389
220205	TRAINING - GENERAL	66,933,292
22020501	LOCAL TRAINING	21,933,292
22020502	INTERNATIONAL TRAINING	45,000,000
220206	OTHER SERVICES - GENERAL	21,936,288
22020601	SECURITY CHARGES	12,435,072

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	9,501,216
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,767,387
22020701	FINANCIAL CONSULTING	7,317,180
22020702	INFORMATION TECHNOLOGY CONSULTING	5,450,207
220208	FUEL & LUBRICANTS - GENERAL	21,362,829
22020801	MOTOR VEHICLE FUEL COST	10,583,040
22020803	PLANT / GENERATOR FUEL COST	10,779,789
220209	FINANCIAL CHARGES - GENERAL	18,723,824
22020902	INSURANCE PREMIUM	18,723,824
220210	MISCELLANEOUS	71,241,786
22021001	REFRESHMENT & MEALS	15,471,393
22021002	HONORARIUM & SITTING ALLOWANCE	12,007,509
22021003	PUBLICITY & ADVERTISEMENTS	2,301,899
22021006	POSTAGES & COURIER SERVICES	3,518,005
22021007	WELFARE PACKAGES	35,964,944
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,438,632
22021009	SPORTING ACTIVITIES	539,404
23	CAPITAL EXPENDITURE	776,054,858
2305	OTHER CAPITAL PROJECTS	776,054,858
230501	ACQUISITION OF NON TANGIBLE ASSETS	776,054,858
23050101	RESEARCH AND DEVELOPMENT	776,054,858
	TOTAL PERSONNEL	292,509,324
	TOTAL OVERHEAD	474,177,660
	TOTAL RECURRENT	766,686,984
	TOTAL CAPITAL	776,054,858
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,542,741,842
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,541,461,842

0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27190063	PROCUREMENT OF FURNITURE & FITTING FOR THE NEW OFFICE BUILDING	ONGOING	3,000,000
ERGP30189931	COMPREHENSIVE AUDIT OF NEPA/PHCN NON-CORE ASSETS ACROSS THE FEDERATION	ONGOING	26,000,000
ERGP30189932	MONITORING, OVERSIGHT & EVALUATION OF ASSETS & LIABILITIES	ONGOING	100,000,000
ERGP30189935	VALUATION OF NON-CORE ASSETS IN 36 STATES & FCT ABUJA	ONGOING	25,000,000
ERGP30189937	ENGAGEMENT OF VENDORS FOR SCANNING & ARCHIVING OF DOCUMENTS	ONGOING	18,000,000
ERGP30189940	ENGAGEMENT OF EXTERNAL AUDITORS	ONGOING	35,000,000
ERGP30189945	VERIFICATION OF NON-CORE ASSETS	ONGOING	20,000,000
ERGP30189952	SETTLEMENT OF INHERITED NEPA/PHCN LIABILITIES	ONGOING	287,454,858
ERGP30189955	PROCUREMENT OF PROJECT VEHICLES	ONGOING	200,000,000

**0231011001 NIGERIA ELECTRICITY LIABILITY MANAGEMENT LIMITED**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30189959	CARRYING OUT VERIFICATION EXERCISE OF INVOICES OF PHCN LIABILITIES	ONGOING	21,600,000
ERGP30189962	PROCUREMENT OF IT INFRASTRUCTURE	ONGOING	40,000,000

**0231020001 TRANSMISSION COMPANY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	112,123,052,176
23	CAPITAL EXPENDITURE	112,123,052,176
2302	CONSTRUCTION / PROVISION	112,123,052,176
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,123,052,176
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	112,123,052,176
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	112,123,052,176
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	112,123,052,176
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-112,123,052,176

0231020001 TRANSMISSION COMPANY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10189212	COMPENSATION FOR TRANSMISSION LINE AND SUBSTATION PROJECTS. PAYMENT OF COMPENSATION TO PROJECT AFFECTED PERSONS AND COMMUNITIES (PAPS) FOR CROPS, ECONOMIC TREES AND STRUCTURES NATIONWIDE	NEW	2,268,039,705
ERGP10211708	NIGERIA ELECTRICITY TRANSMISSION PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	27,731,986,088
ERGP10211709	NIGERIA TRANSMISSION EXPANSION PROJECT PHASE 1 (NTEP) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	82,035,655,118
ERGP10211711	NORTHERN CORRIDOR TRANSMISSION PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	87,371,265


MINISTRY OF PETROLEUM RESOURCES

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0232001001	MINISTRY OF PETROLEUM RESOURCES HQTRS	1,062,528,852	3,180,645,960	5,397,980,018	0	0	9,641,154,830
2	0232003001	PETROLEUM TRAINING INSTITUTE	17,713,115,670	800,530,553	245,928,547	0	0	18,759,574,770
3	0232009001	NIGERIA NUCLEAR REGULATORY AUTHORITY	15,125,156,938	418,698,177	228,362,223	0	0	15,772,217,338
			33,900,801,460	4,399,874,690	5,872,270,788	0	0	44,172,946,938

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,641,154,830
21	PERSONNEL COST	1,062,528,852
2101	SALARY	685,502,485
210101	SALARIES AND WAGES	685,502,485
21010101	SALARY	685,502,485
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	377,026,367
210201	ALLOWANCES	274,200,994
21020111	REGULAR ALLOWANCES	274,200,994
210202	SOCIAL CONTRIBUTIONS	102,825,373
21020201	NHIS	34,275,124
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,550,249
22	OTHER RECURRENT COSTS	3,180,645,960
2202	OVERHEAD COST	3,180,345,960
220201	TRAVEL & TRANSPORT - GENERAL	1,538,415,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,115,528
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,200,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,198,100,140
220202	UTILITIES - GENERAL	40,122,976
22020202	TELEPHONE CHARGES	10,122,488
22020203	INTERNET ACCESS CHARGES	30,000,488
220203	MATERIALS & SUPPLIES - GENERAL	229,345,215
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,783,922
22020302	BOOKS	2,252,644
22020303	NEWSPAPERS	11,003,000
22020304	MAGAZINES & PERIODICALS	5,398,423
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,007,698
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,103,633
22020309	UNIFORMS & OTHER CLOTHING	795,895
220204	MAINTENANCE SERVICES - GENERAL	320,909,320
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000,874
22020402	MAINTENANCE OF OFFICE FURNITURE	100,156,607
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,751,568
22020406	OTHER MAINTENANCE SERVICES	15,000,271
220205	TRAINING - GENERAL	272,150,933
22020501	LOCAL TRAINING	272,150,933
220206	OTHER SERVICES - GENERAL	25,100,000
22020601	SECURITY CHARGES	25,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	115,312,114
22020701	FINANCIAL CONSULTING	5,002,381
22020702	INFORMATION TECHNOLOGY CONSULTING	10,200,000
22020703	LEGAL SERVICES	100,109,733

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	100,200,000
22020801	MOTOR VEHICLE FUEL COST	100,200,000
220209	FINANCIAL CHARGES - GENERAL	13,444,135
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,440,800
22020902	INSURANCE PREMIUM	10,003,335
220210	MISCELLANEOUS	525,345,599
22021001	REFRESHMENT & MEALS	100,176,655
22021002	HONORARIUM & SITTING ALLOWANCE	35,225,000
22021003	PUBLICITY & ADVERTISEMENTS	15,010,588
22021004	MEDICAL EXPENSES	2,000,410
22021006	POSTAGES & COURIER SERVICES	5,031,672
22021007	WELFARE PACKAGES	200,000,722
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,700,000
22021009	SPORTING ACTIVITIES	50,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	50,050,000
22021017	ANTI-CORRUPTION	15,100,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	50,050,552
2204	GRANTS AND CONTRIBUTIONS	300,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000
22040101	GRANT TO STATE GOVERNMENTS - CURRENT	200,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	100,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	100,000
23	CAPITAL EXPENDITURE	5,397,980,018
2301	FIXED ASSETS PURCHASED	22,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,100,000
23010128	PURCHASE OF SECURITY EQUIPMENT	22,100,000
2302	CONSTRUCTION / PROVISION	64,924,258
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,924,258
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	64,924,258
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
2305	OTHER CAPITAL PROJECTS	5,300,955,760
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,300,955,760
23050101	RESEARCH AND DEVELOPMENT	4,814,305,760
23050102	COMPUTER SOFTWARE ACQUISITION	165,400,000
23050103	MONITORING AND EVALUATION	321,250,000



TOTAL PERSONNEL	1,062,528,852
TOTAL OVERHEAD	3,180,645,960
TOTAL RECURRENT	4,243,174,812
TOTAL CAPITAL	5,397,980,018
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,641,154,830
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,601,154,830

0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17178725	CONSULTANCY FOR LEGAL SERVICES AND LITIGATION	ONGOING	80,205,000
ERGP2100893	IMPLEMENTATION OF NEW GAS POLICY	ONGOING	25,750,000
ERGP2100903	OIL AND GAS SECTOR REFORMS	ONGOING	25,215,000
ERGP2104814	DEVELOPMENT OF CRITICAL MANAGERIAL COMPETENCIES THROUGH PERFORMANCE ENHANCEMENT WORKSHOP FOR THE OIL AND GAS SECTOR	ONGOING	128,500,000
ERGP2105025	NATIONAL OIL AND GAS PRODUCTION ECONOMIC MODEL	ONGOING	20,000,000
ERGP2158332	IMPLEMENTATION OF NINE (9) OIL AND GAS PRIORITY PROJECTS	ONGOING	28,000,000
ERGP2158333	PUBLIC PRIVATE PARTNERSHIP (PPP) PROJECT INITIATIVE	ONGOING	338,000,000
ERGP2158334	ESTABLISHMENT OF MPR PROCUREMENT INFORMATION MANAGEMENT SYSTEM (PIMS)	ONGOING	14,435,000
ERGP2175069	NATIONAL GAS EXPANSION PROGRAMME	ONGOING	20,434,258
ERGP2175082	EMISSION REDUCTION PROGRAMME: GREEN BOND ISSUANCE	ONGOING	10,000,000
ERGP2175094	MODULAR REFINERY DEVELOPMENT PROGRAMME	ONGOING	12,090,000
ERGP2175995	COMMERCIALIZATION AND LIBERALIZATION PROGRAMME FOR DOWNSTREAM SECTOR	ONGOING	32,400,000
ERGP2193757	NIGERIAN OIL AND GAS INFRASTRUCTURE REBIRTH AND ASSET MANAGEMENT	ONGOING	22,100,000
ERGP2193775	DEVELOPMENT OF OIL AND GAS PETROCHEMICAL COMPONENT OF THE NATIONAL INTEGRATED INFRASTRUCTURE MASTER PLAN (NIIMP)-DOWNSTREAM INFRASTRUCTURE MAPPING	ONGOING	10,200,000
ERGP2193782	ORGANIZATION OF ANNUAL NATIONAL COUNCIL ON HYDROCARBON (NCH)	ONGOING	44,500,260
ERGP2193787	STABILIZATION OF PEACE AND POLITY IN THE NIGER DELTA	ONGOING	10,000,000
ERGP2212988	DEVELOPMENT OF NATIONAL STRATEGY ON ACREAGE MANAGEMENT	NEW	20,000,000
ERGP2212993	NATIONAL STRATEGIC HYDROCARBON RESERVE PROJECTS	NEW	20,000,000
ERGP2212996	COMPLIANCE ANNUAL COMPLIANCE AUDIT OF JOINT OPERATING AGREEMENTS (JOAS) AND PRODUCTION SHARING CONTROLS	NEW	20,000,000
ERGP2212998	REVIEW OF PETROLEUM INDUSTRY ACT (PIA)	NEW	200,000,000
ERGP2213001	TAKE-OFF GRANT/FUNDING OF MINISTRY OF PETROLEUM INCORPORATED (MoPI)	NEW	1,500,000,000
ERGP2213002	MPR MINITERIAL RETREAT	NEW	200,000,000
ERGP2213003	PURCHASE OF VEHICLES	NEW	700,000,000
ERGP2213004	GEO-MAPPING OF OIL AND GAS RESERVE	NEW	400,000,000
ERGP2213005	FEASIBILITY STUDY FOR NATIONAL OIL AND GAS INFRASTRUCTURE	NEW	300,000,000
ERGP2213007	AUDIT OF NATIONAL OIL AND GAS ASSET (MoPI)	NEW	200,000,000
ERGP2213009	NIGERIA OIL AND GAS INVESTMENT CATALOGUE/COMPENDIUM	NEW	200,000,000
ERGP2213015	STUDY OF COMPARATIVE ADVANTAGES OF CNG,LPG, NLG, & CLNG FOR SUSTAINABLE TRANSITION	NEW	100,000,000
ERGP2213016	Establishment and Maintenance of MPR Inventory Management System	NEW	20,000,000
ERGP29137932	MPR COMMUNICATION AND PUBLICITY MANAGEMENT	ONGOING	25,400,000
ERGP29213019	AUTOMATION AND DIGITALIAZATION OF PMS, ECM,ETC.	NEW	140,000,000
ERGP30158329	COORDINATION OF RESEARCH AND DEVELOPMENT PROGRAMMES IN THE OIL AND GAS INDUSTRY	ONGOING	100,000,000
ERGP30175922	IMPLEMENTATION AND COORDINATION OF PUBLIC SERVICE REFORM	ONGOING	6,500,000

**0232001001 MINISTRY OF PETROLEUM RESOURCES HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30206726	AUTOMATION OF MPR FINANCE AND ACCOUNTS PAYMENT MANAGEMENT SYSTEM	NEW	50,000,000
ERGP30206750	IMPLEMENTATION OF GENERALLY ACCEPTED AUDIT STANDARDS (GAAS) IN PETROLEUM INDUSTRY DEVELOPMENT PROGRAMMES	NEW	10,000,000
ERGP7100922	PROJECT MONITORING AND EVALUATION	ONGOING	221,250,000
ERGP9100928	STATUTORY CONTRIBUTIONS TO INTERNATIONAL ENERGY ORGANISATIONS (APPO, OPEC, IEF, GEFC)	ONGOING	16,430,000
ERGP9177735	INTERNATIONAL ENERGY ORGANISATION PROGRAMMES	ONGOING	126,570,500

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,759,574,770
21	PERSONNEL COST	17,713,115,670
2101	SALARY	5,964,430,641
210101	SALARIES AND WAGES	5,964,430,641
21010101	SALARY	5,964,430,641
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,748,685,029
210201	ALLOWANCES	11,003,131,199
21020101	NON REGULAR ALLOWANCES	11,003,131,199
210202	SOCIAL CONTRIBUTIONS	745,553,830
21020201	NHIS	298,221,532
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	447,332,298
22	OTHER RECURRENT COSTS	800,530,553
2202	OVERHEAD COST	800,530,553
220201	TRAVEL & TRANSPORT - GENERAL	100,238,573
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,301,052
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	79,937,521
220202	UTILITIES - GENERAL	224,105,575
22020201	ELECTRICITY CHARGES	203,552,122
22020206	SEWERAGE CHARGES	20,553,453
220203	MATERIALS & SUPPLIES - GENERAL	93,260,441
22020306	PRINTING OF SECURITY DOCUMENTS	11,990,628
22020307	DRUGS & MEDICAL SUPPLIES	22,648,964
22020309	UNIFORMS & OTHER CLOTHING	3,996,876
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	54,623,973
220204	MAINTENANCE SERVICES - GENERAL	35,026,162
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,454,587
22020406	OTHER MAINTENANCE SERVICES	19,571,575
220205	TRAINING - GENERAL	20,042,707
22020501	LOCAL TRAINING	20,042,707
220206	OTHER SERVICES - GENERAL	215,141,500
22020601	SECURITY CHARGES	108,648,734
22020606	CLEANING AND FUMIGATION SERVICES	106,492,766
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,329,168
22020702	INFORMATION TECHNOLOGY CONSULTING	5,329,168
220209	FINANCIAL CHARGES - GENERAL	13,322,920
22020902	INSURANCE PREMIUM	13,322,920
220210	MISCELLANEOUS	94,063,507
22021001	REFRESHMENT & MEALS	10,658,336
22021002	HONORARIUM & SITTING ALLOWANCE	26,645,840
22021003	PUBLICITY & ADVERTISEMENTS	13,338,908
22021007	WELFARE PACKAGES	30,097,503

**0232003001 PETROLEUM TRAINING INSTITUTE**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	13,322,920
23	CAPITAL EXPENDITURE	245,928,547
2301	FIXED ASSETS PURCHASED	84,101,900
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,101,900
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	67,281,520
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	16,820,380
2302	CONSTRUCTION / PROVISION	161,826,647
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	161,826,647
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	44,854,347
23020114	CONSTRUCTION / PROVISION OF ROADS	22,427,174
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	94,545,126
	TOTAL PERSONNEL	17,713,115,670
	TOTAL OVERHEAD	800,530,553
	TOTAL RECURRENT	18,513,646,223
	TOTAL CAPITAL	245,928,547
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	18,759,574,770
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,329,044,770

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	16,820,380
ERGP2106181	COMPLETION OF 700 METER NETWORK OF ROADS WITH RE-ENFORCED CONCRETE COVERED DRAINS LINKING THREE RESEARCH BUILDINGS IN OSUBI RESEARCH CENTRE	ONGOING	22,427,174
ERGP2106256	CONSTRUCTION OF ACADEMIC RESEARCH AND TRAINING BUILDING	ONGOING	33,640,760
ERGP2124888	PROVISION OF X-RAY FACILITY, DIAGNOSTIC AND LABORATORY EQUIPMENT AND CONSTRUCTION OF X-RAY ROOM.	ONGOING	26,912,608
ERGP2170661	CONSULTANCY AND PROCUREMENT OF INFRASTRUCTURE FOR THE NATIONAL GAS CENTER PROJECT AS APPROVED BY FEDERAL EXECUTIVE COUNCIL.	ONGOING	16,820,380
ERGP2170665	PROCUREMENT OF TRAINING EQUIPMENT FOR NATIONAL BOARD FOR TECHNICAL EDUCATION (NBTE) ACCREDITATION AND STANDARDIZATION	ONGOING	33,640,760
ERGP2170676	CONTINUOUS CERTIFICATION PROGRAMME ON PROFESSIONAL COMPETENCY FOR TECHNICAL STAFF.	ONGOING	33,640,760
ERGP2170718	REHABILITATION OF DILAPIDATED BUILDING AT ENGINEERING AND TECHNICAL SERVICES DIRECTORATE	ONGOING	44,854,347
ERGP23193303	CONSTRUCTION OF CLASSROOM BLOCKS & LECTURE ROOMS AT OSUBI CAMPUS	ONGOING	3,476,212
ERGP23193308	CONSTRUCTION OF STUDENTS HOSTEL & SPORTS FACILITY AT OSUBI CAMPUS	ONGOING	6,864,512
ERGP23193311	ELECTRIFICATION OF NEW ACADEMIC BUILDINGS (3 NOS) AT OSUBI CAMPUS	ONGOING	6,830,654



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,772,217,338
21	PERSONNEL COST	15,125,156,938
2101	SALARY	5,691,857,721
210101	SALARIES AND WAGES	5,691,857,721
21010101	SALARY	5,691,857,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,433,299,217
210201	ALLOWANCES	8,664,898,425
21020101	NON REGULAR ALLOWANCES	8,664,898,425
210202	SOCIAL CONTRIBUTIONS	768,400,792
21020201	NHIS	199,215,020
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	569,185,772
22	OTHER RECURRENT COSTS	418,698,177
2202	OVERHEAD COST	418,698,177
220201	TRAVEL & TRANSPORT - GENERAL	85,698,162
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	48,562,634
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,135,528
220202	UTILITIES - GENERAL	21,509,450
22020201	ELECTRICITY CHARGES	4,753,348
22020202	TELEPHONE CHARGES	1,912,527
22020203	INTERNET ACCESS CHARGES	11,912,527
22020205	WATER RATES	1,188,337
22020206	SEWERAGE CHARGES	1,742,711
220203	MATERIALS & SUPPLIES - GENERAL	14,923,164
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,883,369
22020303	NEWSPAPERS	445,626
22020304	MAGAZINES & PERIODICALS	594,169
220204	MAINTENANCE SERVICES - GENERAL	52,979,104
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,673,758
22020402	MAINTENANCE OF OFFICE FURNITURE	2,970,843
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,427,106
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,281,317
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,198,974
22020406	OTHER MAINTENANCE SERVICES	9,427,106
220205	TRAINING - GENERAL	64,843,951
22020501	LOCAL TRAINING	29,708,423
22020502	INTERNATIONAL TRAINING	35,135,528
220206	OTHER SERVICES - GENERAL	71,471,057
22020601	SECURITY CHARGES	16,200,000
22020603	OFFICE RENT	40,416,845
22020606	CLEANING AND FUMIGATION SERVICES	14,854,212
220208	FUEL & LUBRICANTS - GENERAL	18,821,247



0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	7,908,720
22020803	PLANT / GENERATOR FUEL COST	10,912,527
220210	MISCELLANEOUS	88,452,042
22021001	REFRESHMENT & MEALS	10,397,947
22021002	HONORARIUM & SITTING ALLOWANCE	2,256,263
22021003	PUBLICITY & ADVERTISEMENTS	6,354,212
22021006	POSTAGES & COURIER SERVICES	594,169
22021007	WELFARE PACKAGES	2,970,843
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	11,470,843
22021009	SPORTING ACTIVITIES	4,418,026
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	49,989,739
23	CAPITAL EXPENDITURE	228,362,223
2301	FIXED ASSETS PURCHASED	228,362,223
230101	PURCHASE OF FIXED ASSETS - GENERAL	228,362,223
23010102	PURCHASE OF OFFICE BUILDINGS	108,362,223
23010128	PURCHASE OF SECURITY EQUIPMENT	80,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
	TOTAL PERSONNEL	15,125,156,938
	TOTAL OVERHEAD	418,698,177
	TOTAL RECURRENT	15,543,855,115
	TOTAL CAPITAL	228,362,223
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,772,217,338
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,723,333,617

0232009001 NIGERIA NUCLEAR REGULATORY AUTHORITY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP2205813	ESTABLISHMENT & EQUIPPING OF OFFICE FIXED ASSET REGISTER AND INVENTORY SYSTEM	NEW	80,000,000
ERGP27193050	PROCUREMENT OF HEADQUARTERS BUILDING AND EQUIPPING	ONGOING	108,362,223
ERGP3193042	ESTABLISHMENT OF PERSONNEL RADIATION DOSE AND EQUIPMENT MAINTENANCE UNITS	ONGOING	40,000,000



FEDERAL MINISTRY OF STEEL DEVELOPMENT

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0233001001	FEDERAL MINISTRY OF STEEL DEVELOPMENT-HQTRS	1,663,021,877	383,332,000	11,031,365,995	0	0	13,077,719,872
2	0233004001	NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA	740,027,846	129,139,551	334,096,325	0	0	1,203,263,722
3	0233005001	NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS	648,804,965	68,811,868	143,993,033	0	0	861,609,866
4	0233006001	METALLURGICAL TRAINING INSTITUTE,	323,333,799	120,883,272	207,762,175	0	0	651,979,246
5	0233008001	NATIONAL IRON ORE MINING PROJECT - ITAKPE	1,786,906,549	83,383,485	68,673,600	0	0	1,938,963,634
6	0233011001	AJAKUTA STEEL COMPANY LIMITED	4,296,227,829	100,216,980	57,870,534	0	0	4,454,315,343
7	0233013001	NATIONAL STEEL COUNCIL (NSC)	69,430,467	150,000,000	150,000,000	0	0	369,430,467
			9,527,753,332	1,035,767,156	11,993,761,662	0	0	22,557,282,150

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,077,719,872
21	PERSONNEL COST	1,663,021,877
2101	SALARY	1,075,953,684
210101	SALARIES AND WAGES	1,075,953,684
21010101	SALARY	1,075,953,684
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	587,068,193
210201	ALLOWANCES	425,951,984
21020111	REGULAR ALLOWANCES	425,951,984
210202	SOCIAL CONTRIBUTIONS	161,116,209
21020201	NHIS	53,797,684
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	107,318,525
22	OTHER RECURRENT COSTS	383,332,000
2202	OVERHEAD COST	381,332,000
220201	TRAVEL & TRANSPORT - GENERAL	152,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000
220202	UTILITIES - GENERAL	13,500,000
22020201	ELECTRICITY CHARGES	8,500,000
22020202	TELEPHONE CHARGES	2,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	13,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	46,832,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	8,832,000
220205	TRAINING - GENERAL	14,000,000
22020501	LOCAL TRAINING	14,000,000
220206	OTHER SERVICES - GENERAL	13,000,000
22020601	SECURITY CHARGES	5,500,000
22020603	OFFICE RENT	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,500,000

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	75,000,000
22020801	MOTOR VEHICLE FUEL COST	35,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000
220210	MISCELLANEOUS	48,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	30,000,000
22021009	SPORTING ACTIVITIES	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,500,000
22021016	SERVICOM	2,000,000
2204	GRANTS AND CONTRIBUTIONS	2,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,000,000
23	CAPITAL EXPENDITURE	11,031,365,995
2301	FIXED ASSETS PURCHASED	505,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	505,000,000
23010105	PURCHASE OF MOTOR VEHICLES	500,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	6,280,465,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,280,465,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,280,465,000
2305	OTHER CAPITAL PROJECTS	4,245,900,995
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,245,900,995
23050101	RESEARCH AND DEVELOPMENT	56,000,000
23050103	MONITORING AND EVALUATION	23,645,000
23050106	FACILITIES AND TECHNICAL SERVICES	5,000,000
23050111	OPERATION COST OF THE PROGRAMME	4,161,255,995
	TOTAL PERSONNEL	1,663,021,877
	TOTAL OVERHEAD	383,332,000
	TOTAL RECURRENT	2,046,353,877
	TOTAL CAPITAL	11,031,365,995
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,077,719,872
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,077,719,872

**0233001001 FEDERAL MINISTRY OF STEEL DEVELOPMENT- HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1100842	PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	ONGOING	5,000,000
ERGP1100950	CONCESSION OF AJAOKUTA STEEL COMPANY LIMITED	ONGOING	4,000,000,000
ERGP1101004	PROCUREMENT OF CAPITAL STORE ITEMS	ONGOING	6,000,000
ERGP1101016	MAINTENANCE OF QUALITY, STANDARDS AND SAFETY CONTROL IN THE METALLURGICAL AND ALLIED INDUSTRIES	ONGOING	5,000,000
ERGP1101051	PROCUREMENT OF FIELD AND SAFETY EQUIPMENT FOR INSPECTORATE ACTIVITY FOR MI & RMD	ONGOING	4,000,000
ERGP1101084	PROCUREMENT OF FIELD VEHICLES FOR STEEL DEVELOPMENT	ONGOING	500,000,000
ERGP1101087	PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS	ONGOING	5,000,000
ERGP1114589	PURCHASE OF LAW REPORTS AND ELECTRONIC LAW LIBRARY	ONGOING	10,000,000
ERGP1114600	PURCHASE OF ID CARD MACHINE FOR THE PRODUCTION OF STAFF ID CARDS/STAFF VERIFICATION	ONGOING	6,000,000
ERGP1114604	PROCUREMENT PROCESS FOR AWARD OF CONTRACTS	ONGOING	5,000,000
ERGP1205314	R&D AND SKILLS DEVELOPMENT TO ENHANCE GREATER LOCAL KNOWLEDGE GENERATION AND IMPROVE SECTOR COMPETITIVENESS.	ONGOING	825,000,000
ERGP29100794	IT AUTOMATION AND WEB PORTAL MAINTENANCE	ONGOING	5,000,000
ERGP30185618	TRANSACTION ADVISOR SERVICES FOR THE RESUSCITATION OF THE AJAOKUTA PROJECT	ONGOING	800,000,000
ERGP30210883	EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	ONGOING	23,645,000
ERGP30211379	IMPROVEMENT AND DEVELOPMENT OF STEEL SECTOR IN PLANNING FOR FUTURE COLLABORATION	ONGOING	9,000,000
ERGP30211380	PROVISION OF TECHNIQUES IN STEEL RAW MATERIALS PROCESSING	ONGOING	40,000,000
ERGP3179812	TECHNICAL PERSONNEL ON THE OPERATION, HANDLING AND BASIC SERVICE OF THE METALLURGICAL TESTING EQUIPMENT	ONGOING	5,000,000
ERGP3194895	PEER REVIEW OF STATE OFFICES AND SPECIALIZED ACTIVITIES AT SERVICOM INSTITUTE OF THE DEPARTMENT	ONGOING	10,000,000
ERGP3204900	ENTERPRISE CONTENTS MANAGEMENT FOR STEEL DEVELOPMENT SECTOR	ONGOING	70,000,000
ERGP3204903	ASSET TRACKING/MANAGEMENT OF ASSET IN THE 36 STATES OF THE FEDERATION	NEW	26,000,000
ERGP3205228	QUARTERLY CITIZENS AND STAKEHOLDER ENGAGEMENT SESSIONS TO COMMUNICATE GOVERNMENT ACTIVITIES AND SERVE AS FEEDBACK MECHANISM.	ONGOING	20,065,000
ERGP3205289	PROCUREMENT ACTIVITIES	ONGOING	10,000,000
ERGP3205596	PERSONNEL PERFORMANCE MANAGEMENT SYSTEM OF THE FEDERAL GOVERNMENT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY	ONGOING	50,000,000
ERGP3205686	REVITALIZING THE AJAOKUTA STEEL COMPANY LIMITED (ASCL) AND THE NATIONAL IRON ORE MINING COMPANY (NIOMCO)	ONGOING	200,000,000
ERGP3205710	SCALE UP EXPLORATION TO GENERATE RELIABLE GEO-SCIENTIFIC DATA FOR SUSTAINABLE SUPPLY OF MAJOR STEEL RAW MATERIALS (IRON ORE, COKING COAL, LIMESTONE AMONG OTHERS) TO THE IRON AND STEEL INDUSTRY THROUGH ADEQUATE FUNDING	ONGOING	10,000,000
ERGP3205747	FACILITATION / BENEFICIATION OF IRON ORE AND OTHER STEELMAKING MINERALS RESOURCES TO IMPROVE THE PRODUCTION CAPACITY OF THE STEEL SECTOR.	ONGOING	10,000,000
ERGP3205803	REINFORCEMENT OF THE EMERGING STEEL INDUSTRY'S PRODUCTION CAPACITY BY CREATING UPSTREAM-DOWNSTREAM LINKAGES S&NFM	ONGOING	5,000,000
ERGP3212965	PROVISION OF OPERATIONAL LOGISTICS, GADGETS AND CAPACITY DEVELOPMENT TO STRENGTHEN REGULATORY ENFORCEMENT OF STEEL AND OTHER METAL PLANTS	NEW	350,000,000
ERGP3212968	ESTABLISHMENT OF METALLURGICAL SCRAP COLLATION CENTERS	NEW	1,200,000,000
ERGP3212970	COAL IDENTIFICATION AND CHARACTERIZATION FOR THE STEEL INDUSTRY IN PARTNERSHIP WITH NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY (NSRMEA).	NEW	5,000,000
ERGP3212972	BILATERAL AGREEMENTS: OPERATIONALIZING MOUS SIGNED WITH OTHER COUNTRIES	NEW	200,000,000
ERGP3212974	INTERNATIONAL AND REGIONAL STEEL INVESTMENT, PROMOTION AND TRADE	NEW	301,255,995
ERGP3212975	PROVISION OF TECHNICAL SUPPORT TO SMES IN THE METALS SECTOR FOR GROWTH AND DEVELOPMENT WITH FOCUS ON FOUNDRY PRODUCTION OF TOOLS, SPARES AND MACHINE PARTS IN THE THREE GEOPOLITICAL ZONES(AJAOKUTA TRAINING CENTRE)	NEW	2,070,000,000
ERGP3213101	DEVELOP OF ROAD MAP FOR STEEL SECTOR	NEW	40,400,000
ERGP3213102	STRENGTHENING REGULATORY FRAME WORK/STEEL FACTORIES COMPLIANCE AND ENACTING NEW POLICIES WHERE GAPS EXIST.	NEW	200,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,203,263,722
21	PERSONNEL COST	740,027,846
2101	SALARY	644,946,874
210101	SALARIES AND WAGES	644,946,874
21010101	SALARY	644,946,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,080,972
210202	SOCIAL CONTRIBUTIONS	95,080,972
21020201	NHIS	31,693,657
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,387,315
22	OTHER RECURRENT COSTS	129,139,551
2202	OVERHEAD COST	129,139,551
220201	TRAVEL & TRANSPORT - GENERAL	18,148,984
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,602,475
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,546,509
220202	UTILITIES - GENERAL	15,323,125
22020201	ELECTRICITY CHARGES	6,975,550
22020202	TELEPHONE CHARGES	664,977
22020203	INTERNET ACCESS CHARGES	5,162,291
22020205	WATER RATES	2,520,307
220203	MATERIALS & SUPPLIES - GENERAL	7,861,462
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,795,381
22020304	MAGAZINES & PERIODICALS	2,066,081
220204	MAINTENANCE SERVICES - GENERAL	13,318,635
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,815,195
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,274
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,455,243
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,374,899
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,622,061
22020406	OTHER MAINTENANCE SERVICES	450,963
220205	TRAINING - GENERAL	3,855,601
22020501	LOCAL TRAINING	3,855,601
220206	OTHER SERVICES - GENERAL	18,496,318
22020601	SECURITY CHARGES	4,342,996
22020606	CLEANING AND FUMIGATION SERVICES	14,153,322
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,279,121
22020701	FINANCIAL CONSULTING	2,051,665
22020702	INFORMATION TECHNOLOGY CONSULTING	1,615,303
22020703	LEGAL SERVICES	1,612,153
220208	FUEL & LUBRICANTS - GENERAL	6,560,118
22020801	MOTOR VEHICLE FUEL COST	3,493,306
22020803	PLANT / GENERATOR FUEL COST	3,066,812

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

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	8,533,569
22020901	BANK CHARGES (OTHER THAN INTEREST)	932,034
22020902	INSURANCE PREMIUM	7,601,535
220210	MISCELLANEOUS	31,762,618
22021002	HONORARIUM & SITTING ALLOWANCE	20,731,460
22021003	PUBLICITY & ADVERTISEMENTS	1,658,517
22021006	POSTAGES & COURIER SERVICES	993,579
22021007	WELFARE PACKAGES	4,764,195
22021013	PROMOTION (SERVICE WIDE)	3,614,867
23	CAPITAL EXPENDITURE	334,096,325
2305	OTHER CAPITAL PROJECTS	334,096,325
230501	ACQUISITION OF NON TANGIBLE ASSETS	334,096,325
23050101	RESEARCH AND DEVELOPMENT	334,096,325
	TOTAL PERSONNEL	740,027,846
	TOTAL OVERHEAD	129,139,551
	TOTAL RECURRENT	869,167,397
	TOTAL CAPITAL	334,096,325
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,203,263,722
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,099,663,722

0233004001 NATIONAL STEEL RAW MATERIALS EXPLORATION AGENCY, KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1110929	SILICA SAND EXPLORATION	ONGOING	16,498,983
ERGP1194691	EQUIPPING R & D LABORATORY	ONGOING	16,500,000
ERGP1194692	SKILL ACQUISITION IN AREA OF GEOCHEMISTRY, GEOPHYSICS AND RESOURCE/MINERAL EVALUATION	ONGOING	15,250,000
ERGP1194693	REHABILITATION OF HEXAGONAL BUILDING ATND OTHER BUILDINGS AT HEADQUARTERS AND ZONAL OFFICES	ONGOING	40,229,000
ERGP30110887	BAUXITE EXPLORATION	ONGOING	21,365,179
ERGP30110903	MANGANESE EXPLORATION	ONGOING	31,157,899
ERGP30110914	CHROMITE EXPLORATION	ONGOING	16,367,379
ERGP30167882	COAL RESOURCE EXPLORATION	ONGOING	30,189,813
ERGP30167883	TITANIUM RESOURCE EXPLORATION	ONGOING	22,410,885
ERGP30167884	NICKEL RESOURCE EXPLORATION	ONGOING	19,349,690
ERGP30167886	LIMESTONE RESOURCE EXPLORATION	ONGOING	21,291,920
ERGP30170617	IRON ORE RESOURCE EXPLORATION	ONGOING	25,100,577
ERGP30205984	GEOLOGICAL INVESTIGATION AND MINERAL INVENTORY OF SOME CONSTITUENCIES IN EKITI STSTE	NEW	20,000,000
ERGP30211509	TRACKING AND EVALUATION OF FIELD PROJECTS	ONGOING	14,535,000
ERGP3205993	PURCHASE OF OFFICE EQUIPMENT AND FURNISHING OF OFFICES	NEW	23,850,000



0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	861,609,866
21	PERSONNEL COST	648,804,965
2101	SALARY	553,884,926
210101	SALARIES AND WAGES	553,884,926
21010101	SALARY	553,884,926
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,920,039
210201	ALLOWANCES	13,498,359
21020111	REGULAR ALLOWANCES	13,498,359
210202	SOCIAL CONTRIBUTIONS	81,421,680
21020201	NHIS	27,140,560
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	54,281,120
22	OTHER RECURRENT COSTS	68,811,868
2202	OVERHEAD COST	68,811,868
220201	TRAVEL & TRANSPORT - GENERAL	10,392,352
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,060,697
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,331,655
220202	UTILITIES - GENERAL	5,821,250
22020201	ELECTRICITY CHARGES	3,120,000
22020202	TELEPHONE CHARGES	290,250
22020203	INTERNET ACCESS CHARGES	1,560,000
22020205	WATER RATES	350,500
22020206	SEWERAGE CHARGES	500,500
220203	MATERIALS & SUPPLIES - GENERAL	1,987,250
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	480,000
22020302	BOOKS	277,000
22020303	NEWSPAPERS	130,000
22020304	MAGAZINES & PERIODICALS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	200,250
220204	MAINTENANCE SERVICES - GENERAL	1,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	450,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
220206	OTHER SERVICES - GENERAL	30,760,000
22020601	SECURITY CHARGES	11,760,000
22020603	OFFICE RENT	5,500,000
22020606	CLEANING AND FUMIGATION SERVICES	13,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,580,750
22020701	FINANCIAL CONSULTING	380,500
22020703	LEGAL SERVICES	500,250
22020708	MEDICAL CONSULTING	700,000

**0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	2,900,250
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,400,250
220209	FINANCIAL CHARGES - GENERAL	803,950
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,950
22020902	INSURANCE PREMIUM	603,000
220210	MISCELLANEOUS	13,166,066
22021001	REFRESHMENT & MEALS	400,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,000,000
22021003	PUBLICITY & ADVERTISEMENTS	320,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	1,416,066
22021009	SPORTING ACTIVITIES	150,000
22021010	DIRECT TEACHING & LABORATORY COST	180,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	750,000
23	CAPITAL EXPENDITURE	143,993,033
2305	OTHER CAPITAL PROJECTS	143,993,033
230501	ACQUISITION OF NON TANGIBLE ASSETS	143,993,033
23050101	RESEARCH AND DEVELOPMENT	143,993,033
	TOTAL PERSONNEL	648,804,965
	TOTAL OVERHEAD	68,811,868
	TOTAL RECURRENT	717,616,833
	TOTAL CAPITAL	143,993,033
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	861,609,866
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-836,609,866

0233005001 NATIONAL METALLURGICAL DEVELOPMENT CENTRE, JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1104191	RESEARCH, ASSESSMENT AND EVALUATION OF LOCAL COALS FOR DOMESTIC AND INDUSTRIAL APPLICATIONS	ONGOING	48,250,033
ERGP1168389	IRON AND STEEL MAKING PILOT PLANT FOR RESEARCH INTO SPECIAL IRON AND STEEL ALLOYS	ONGOING	80,634,000
ERGP30163630	FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN (FCSSIP 25)	ONGOING	15,109,000

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	651,979,246
21	PERSONNEL COST	323,333,799
2101	SALARY	281,994,246
210101	SALARIES AND WAGES	281,994,246
21010101	SALARY	281,994,246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	41,339,553
210201	ALLOWANCES	701,475
21020111	REGULAR ALLOWANCES	701,475
210202	SOCIAL CONTRIBUTIONS	40,638,078
21020201	NHIS	13,546,026
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,092,052
22	OTHER RECURRENT COSTS	120,883,272
2202	OVERHEAD COST	120,883,272
220201	TRAVEL & TRANSPORT - GENERAL	22,400,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,500,000
220202	UTILITIES - GENERAL	15,136,000
22020201	ELECTRICITY CHARGES	13,000,000
22020202	TELEPHONE CHARGES	1,200,000
22020203	INTERNET ACCESS CHARGES	630,000
22020205	WATER RATES	156,000
22020206	SEWERAGE CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	13,003,252
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	234,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	550,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,219,252
220204	MAINTENANCE SERVICES - GENERAL	7,150,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	600,000
220205	TRAINING - GENERAL	1,800,000
22020501	LOCAL TRAINING	1,800,000
220206	OTHER SERVICES - GENERAL	30,800,000
22020601	SECURITY CHARGES	14,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,900,000
22020701	FINANCIAL CONSULTING	1,800,000
22020703	LEGAL SERVICES	100,000

**0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	15,000,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	6,500,000
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	12,356,130
22021001	REFRESHMENT & MEALS	1,600,000
22021003	PUBLICITY & ADVERTISEMENTS	2,900,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	2,518,000
22021009	SPORTING ACTIVITIES	102,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,886,130
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,000,000
23	CAPITAL EXPENDITURE	207,762,175
2302	CONSTRUCTION / PROVISION	207,762,175
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	207,762,175
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	207,762,175
	TOTAL PERSONNEL	323,333,799
	TOTAL OVERHEAD	120,883,272
	TOTAL RECURRENT	444,217,071
	TOTAL CAPITAL	207,762,175
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	651,979,246
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-607,204,746

0233006001 METALLURGICAL TRAINING INSTITUTE, ONITSHA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171405	CONSTRUCTION OF STEEL FABRICATION AND WELDING ENGINEERING WORKSHOP	ONGOING	207,762,175

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,938,963,634
21	PERSONNEL COST	1,786,906,549
2101	SALARY	1,159,486,769
210101	SALARIES AND WAGES	1,159,486,769
21010101	SALARY	1,159,486,769
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	627,419,780
210201	ALLOWANCES	453,496,765
21020111	REGULAR ALLOWANCES	453,496,765
210202	SOCIAL CONTRIBUTIONS	173,923,015
21020201	NHIS	57,974,338
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	115,948,677
22	OTHER RECURRENT COSTS	83,383,485
2202	OVERHEAD COST	83,383,485
220201	TRAVEL & TRANSPORT - GENERAL	27,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,500,000
220202	UTILITIES - GENERAL	8,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	3,000,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	21,860,000
22020601	SECURITY CHARGES	16,260,000
22020606	CLEANING AND FUMIGATION SERVICES	5,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020709	AUDITING OF ACCOUNTS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
220210	MISCELLANEOUS	8,523,485
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,023,485
23	CAPITAL EXPENDITURE	68,673,600
2303	REHABILITATION / REPAIRS	68,673,600
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	68,673,600
23030102	REHABILITATION / REPAIRS - ELECTRICITY	18,173,600

**0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE**

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,500,000
	TOTAL PERSONNEL	1,786,906,549
	TOTAL OVERHEAD	83,383,485
	TOTAL RECURRENT	1,870,290,034
	TOTAL CAPITAL	68,673,600
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,938,963,634
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,938,963,634

0233008001 NATIONAL IRON ORE MINING PROJECT - ITAKPE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112719	REHABILITATION OF NIOMCO POWER INFRASTRUCTURE	ONGOING	18,173,600
ERGP3212580	REHABILITATION OF BUILDINGS IN NATIONAL IRON ORE MINING COMPANY-ITAKPE	NEW	50,500,000

**0233011001 AJAOKUTA STEEL COMPANY LIMITED**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,454,315,343
21	PERSONNEL COST	4,296,227,829
2101	SALARY	2,624,385,976
210101	SALARIES AND WAGES	2,624,385,976
21010101	SALARY	2,624,385,976
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,671,841,853
210201	ALLOWANCES	1,278,183,956
21020111	REGULAR ALLOWANCES	1,278,183,956
210202	SOCIAL CONTRIBUTIONS	393,657,897
21020201	NHIS	131,219,299
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	262,438,598
22	OTHER RECURRENT COSTS	100,216,980
2202	OVERHEAD COST	100,216,980
220201	TRAVEL & TRANSPORT - GENERAL	13,876,077
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,876,077
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	40,266,353
22020601	SECURITY CHARGES	29,026,353
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	57,870,534
2301	FIXED ASSETS PURCHASED	10,106,859
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,106,859
23010113	PURCHASE OF COMPUTERS	4,331,609
23010128	PURCHASE OF SECURITY EQUIPMENT	5,775,250
2302	CONSTRUCTION / PROVISION	34,853,211
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,853,211
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	34,853,211
2303	REHABILITATION / REPAIRS	12,910,464
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,910,464
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,910,464
	TOTAL PERSONNEL	4,296,227,829
	TOTAL OVERHEAD	100,216,980
	TOTAL RECURRENT	4,396,444,809
	TOTAL CAPITAL	57,870,534
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,454,315,343
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,454,315,343

0233011001 AJAOKUTA STEEL COMPANY LIMITED

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1168044	PROVISION OF WATER FACILITIES	ONGOING	34,853,211
ERGP1168053	MAINTENANCE OF POWER FACILITIES	ONGOING	12,910,464
ERGP1168058	LIGHTING SAFETY AND SECURITY OF ASCL	ONGOING	5,775,250
ERGP29203534	COMPUTERIZATION OF FINANCE AND ACCOUNT DEPARTMENT IN COMPLIANCE WITH IPSAS	NEW	4,331,609



0233013001 NATIONAL STEEL COUNCIL (NSC)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	369,430,467
21	PERSONNEL COST	69,430,467
2101	SALARY	54,444,315
210101	SALARIES AND WAGES	54,444,315
21010101	SALARY	54,444,315
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	14,986,152
210201	ALLOWANCES	8,480,563
21020111	REGULAR ALLOWANCES	8,480,563
210202	SOCIAL CONTRIBUTIONS	6,505,589
21020201	NHIS	2,168,530
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,337,059
22	OTHER RECURRENT COSTS	150,000,000
2202	OVERHEAD COST	150,000,000
220201	TRAVEL & TRANSPORT - GENERAL	26,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000
220202	UTILITIES - GENERAL	12,800,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000
22020302	BOOKS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	10,000,000
22020502	INTERNATIONAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	13,000,000
22020601	SECURITY CHARGES	3,000,000
22020603	OFFICE RENT	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,900,000

**0233013001 NATIONAL STEEL COUNCIL (NSC)**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	7,500,000
22020706	SURVEYING SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	12,500,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000
22020902	INSURANCE PREMIUM	4,000,000
220210	MISCELLANEOUS	34,800,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	13,000,000
22021009	SPORTING ACTIVITIES	500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
23	CAPITAL EXPENDITURE	150,000,000
2301	FIXED ASSETS PURCHASED	84,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	84,000,000
23010113	PURCHASE OF COMPUTERS	54,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
2305	OTHER CAPITAL PROJECTS	31,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000
23050103	MONITORING AND EVALUATION	11,000,000



TOTAL PERSONNEL	69,430,467
TOTAL OVERHEAD	150,000,000
TOTAL RECURRENT	219,430,467
TOTAL CAPITAL	150,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	369,430,467
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-369,430,467

0233013001 NATIONAL STEEL COUNCIL (NSC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22204404	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT (PPE) FOR TECHNICAL OFFICERS: HELMETS, GLOVES, GOGGLES AND SAFETY SHOES	NEW	10,000,000
ERGP25204339	ESTABLISHMENT OF SICK-BAY / FIRST AID TREATMENT CENTRE	NEW	5,000,000
ERGP29204311	CREATION OF NSC WEBSITE	NEW	5,000,000
ERGP29204321	ESTABLISHMENT OF ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS) FOR NSC - AUTOMATION OF FILES, DATA RECORDS AND DOCUMENTS.,	NEW	15,000,000
ERGP29204371	PROCUREMENT OF COLOURED AND BLACK AND WHITE PRINTERS	NEW	5,000,000
ERGP29204373	PURCHASE OF THREE-IN-ONE DESKTOP COMPUTER (3 NOS)	NEW	3,000,000
ERGP29204383	COMPUTERIZATION OF FINANCE AND ACCOUNTS DEPARTMENT	NEW	5,000,000
ERGP29204389	PURCHASE OF COMPUTER MATERIAL FOR COMPUTERIZATION OF AUDIT DEPARTMENT	NEW	10,000,000
ERGP29204394	PROCUREMENT OF BINDING MACHINE, PHOTOCOPIER (1), PRINTERS (2), DEKTOP COMPUTERS (2) AND LAPTOP COMPUTER (1)	NEW	10,000,000
ERGP29204396	PROCUREMENT OF LAPTOPS/DESKTOP COMPUTERS FOR ICT DEPARTMENT	NEW	11,000,000
ERGP29204402	PROCUREMENT OF NETWORKING EQUIPMENTNT ROUTERS, SWITCHES, LAN CABLES, ETC	NEW	15,000,000
ERGP29204442	PROCUREMENT OF MULTIPURPOSE COLOURED SHARP PHOTOCOPIER	NEW	5,000,000
ERGP29204456	PROCUREMENT OF SECURITY GADGETS - CCTV CAMERAS, SECURITY DOORS FOR ES OFFICE	NEW	10,000,000
ERGP3204344	CONSTRUCTION OG GIANT TEN UNIT OF GALVANIZED TENDER BOXES WITH TYRE AND KEY	NEW	5,000,000
ERGP3204353	DEVELOPMENT & UPGRADE OF E-LEGAL LIBRARY	NEW	10,000,000
ERGP3204357	ESTABLISHMENT AND EQUIPMENT OF STAFF REGISTRY (OPEN, SECRET AND CONFIDENTIAL)	NEW	15,000,000
ERGP3204361	STATUTORY ANNUAL STOCK TAKING OF STORES EXERCISE IN LINE WITH CURRENT EXTANT RULES.	NEW	1,000,000
ERGP3204366	COMPLIANCE BY STEEL COMPANIES TO CORPORATE SOCIAL RESPONSIBILITY (CSR)	NEW	10,000,000



FEDERAL MINISTRY OF WORKS

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0234001001	FEDERAL MINISTRY OF WORKS	12,598,351,319	668,116,856	566,466,977,361	0	0	579,733,445,536
2	0234004001	FEDERAL ROAD MAINTENANCE AGENCY	4,081,099,533	22,027,209,696	51,282,456,911	0	0	77,390,766,140
3	0234007001	REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY	0	0	104,039,920	0	0	104,039,920
			16,679,450,852	22,695,326,552	617,853,474,192	0	0	657,228,251,596

**0234001001 FEDERAL MINISTRY OF WORKS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	579,733,445,536
21	PERSONNEL COST	12,598,351,319
2101	SALARY	8,127,968,593
210101	SALARIES AND WAGES	8,127,968,593
21010101	SALARY	8,127,968,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,470,382,726
210201	ALLOWANCES	3,251,187,437
21020111	REGULAR ALLOWANCES	3,251,187,437
210202	SOCIAL CONTRIBUTIONS	1,219,195,289
21020201	NHIS	406,398,430
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	812,796,859
22	OTHER RECURRENT COSTS	668,116,856
2201	SOCIAL BENEFITS	15,000,000
220101	SOCIAL BENEFITS	15,000,000
22010103	DEATH BENEFITS	15,000,000
2202	OVERHEAD COST	653,116,856
220201	TRAVEL & TRANSPORT - GENERAL	33,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	26,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000
220202	UTILITIES - GENERAL	58,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	5,000,000
22020205	WATER RATES	7,000,000
22020206	SEWERAGE CHARGES	13,000,000
220203	MATERIALS & SUPPLIES - GENERAL	94,289,036
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
22020302	BOOKS	6,000,000
22020303	NEWSPAPERS	8,000,000
22020304	MAGAZINES & PERIODICALS	8,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,989,036
22020306	PRINTING OF SECURITY DOCUMENTS	18,000,000
22020307	DRUGS & MEDICAL SUPPLIES	17,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,500,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,800,000
220204	MAINTENANCE SERVICES - GENERAL	109,872,180
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,000,000



0234001001 FEDERAL MINISTRY OF WORKS		
CODE	LINE ITEM	AMOUNT
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000,000
22020406	OTHER MAINTENANCE SERVICES	20,872,180
220205	TRAINING - GENERAL	55,000,000
22020501	LOCAL TRAINING	55,000,000
220206	OTHER SERVICES - GENERAL	55,000,000
22020601	SECURITY CHARGES	20,000,000
22020603	OFFICE RENT	13,000,000
22020604	RESIDENTIAL RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,255,640
22020702	INFORMATION TECHNOLOGY CONSULTING	14,255,640
22020703	LEGAL SERVICES	15,000,000
22020704	ENGINEERING SERVICES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	55,000,000
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220209	FINANCIAL CHARGES - GENERAL	13,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	130,700,000
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	14,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021007	WELFARE PACKAGES	18,000,000
22021009	SPORTING ACTIVITIES	25,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	6,000,000
22021013	PROMOTION (SERVICE WIDE)	18,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
22021016	SERVICOM	1,000,000
22021017	ANTI-CORRUPTION	1,700,000
22021018	GENDER	1,000,000
23	CAPITAL EXPENDITURE	566,466,977,361
2301	FIXED ASSETS PURCHASED	3,136,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,136,000,000
23010105	PURCHASE OF MOTOR VEHICLES	2,221,000,000
23010113	PURCHASE OF COMPUTERS	330,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	185,000,000

**0234001001 FEDERAL MINISTRY OF WORKS**

CODE	LINE ITEM	AMOUNT
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	105,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	145,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	340,274,953,330
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	340,274,953,330
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	116,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	210,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,199,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	334,158,410,330
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,571,043,000
2303	REHABILITATION / REPAIRS	214,410,216,435
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	214,410,216,435
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	80,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	65,000,000
23030113	REHABILITATION / REPAIRS - ROADS	213,395,216,435
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	870,000,000
2305	OTHER CAPITAL PROJECTS	8,645,807,596
230501	ACQUISITION OF NON TANGIBLE ASSETS	8,645,807,596
23050101	RESEARCH AND DEVELOPMENT	5,032,571,426
23050102	COMPUTER SOFTWARE ACQUISITION	2,498,800,000
23050103	MONITORING AND EVALUATION	1,114,436,170
	TOTAL PERSONNEL	12,598,351,319
	TOTAL OVERHEAD	668,116,856
	TOTAL RECURRENT	13,266,468,175
	TOTAL CAPITAL	566,466,977,361
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	579,733,445,536
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-579,733,445,536

0234001001 FEDERAL MINISTRY OF WORKS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10208717	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN NORTH CENTRAL ZONE	NEW	260,500,000
ERGP10208718	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN NORTH EAST ZONE	NEW	270,000,000
ERGP10208719	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN NORTH WEST ZONE	NEW	265,000,000
ERGP10208720	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH SOUTH ZONE	NEW	260,000,000
ERGP10208721	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ON IKOT-ABASI EXPRESSWAY, INDEPENDENT JUNCTION END. AKWA IBOM STATE.	NEW	38,000,000
ERGP10208722	INSTALLATION OF SOLAR LED ROAD STUDS ON BENIN BYPASS, SAPELE INTERCHANGE END BENIN, EDO STATE	NEW	84,000,000


0234001001 FEDERAL MINISTRY OF WORKS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10208723	PROVISION OF TRAFFIC WARNING LIGHTS AND ASSOCIATED INFRASTRUCTURE ALONG STELLIAN ROAD, ELENLEWO - JUSTICE, UCHENDU ROUNDABOUT, RIVERS STATE	NEW	3,000,000
ERGP10208727	INSTALLATION AND SUSTENANCE OF SOLAR STREETLIGHT ON AGBARA - LUSADA - ATAN OTA DUAL CARRIAGE (BY AGBARA END), (PHASE I) OGUN STATE	NEW	80,500,000
ERGP10208728	INSTALLATION OF SOLAR ROAD STUDS MTD IBARA (IBB BOULEVARD) - SAGAMU INTERCHANGE	NEW	86,000,000
ERGP10208729	INSTALLATION OF SOLAR POWERED STREETLIGHTS AT SEKONA - OSOGBO ROAD BY AKODA JUNCTION, OSUN STATE	NEW	38,000,000
ERGP10208737	INSTALLATION OF SOLAR POWERED STREETLIGHTS AT OLD IFE ROAD, IBADAN, OYO STATE	NEW	40,250,000
ERGP10208740	INSTALLATION OF SOLAR POWERED STREETLIGHTS AT NEW IFE ROAD, IBADAN, OYO STATE	NEW	37,000,000
ERGP10208743	PROVISION OF TRAFFIC WARNING LIGHTS AND ASSOCIATED INFRASTRUCTURE ALONG OLD IFE ROAD, IBADAN, OYO STATE	NEW	5,000,000
ERGP10208748	PROVISION, INSTALLATION AND MAINTENANCE OF LIFT AT ENGINEERING BLOCK AT MABUSHI HEADQUARTERS (ESLS)	NEW	77,800,000
ERGP10208749	IMPROVEMENT /MAINTENANCE OF ELECTRICAL SYSTEM HT/LT NETWORK ASSEMBLY, GENERAL ELECTRICAL MAINTENANCE AT FEDERAL MINISTRY OF WORKS FACILITIES AND REHABILITATION AND SUSTENANCE OF PERIMETER STREET LIGHTS ALONG FEDERAL MINISTRY OF WORKS, ENVIRONMENT, LANDS, HOUSING AND URBAN DEVELOPMENT AND AGRICULTURAL RESEARCH COUNCIL OF NIGERIA (ARCN.)	NEW	300,000,000
ERGP10208751	PROCUREMENT OF ELECTRICAL TOOLS AND EQUIPMENT FOR THE ELECTRICAL AND STREETLIGHT SERVICES (POWER SUPPLY AND EQUIPMENT)	NEW	70,000,000
ERGP10208752	DESIGN AND INSTALLATION OF SOLAR POWER PV PLUS MICROGRID SYSTEM AND ENERGY RETROFITTING WITH ENERGY EFFICIENT EQUIPMENT AT THE FEDERAL MINISTRY OF WORKS HEADQUARTERS, ABUJA AND ITS FIELD HEADQUARTERS.	NEW	100,000,000
ERGP10208753	ENGINEERING APPRENTICESHIP PROGRAMME FOR 150 FRESH GRADUATES (ELECTRICAL ENGINEERS, RENEWABLE ENERGY EXPERTS AND ILLUMINATION ENGINEERS)	NEW	70,000,000
ERGP10208754	PROJECT MONITORING ACTIVITIES IN ALL SIX GEOPOLITICAL ZONES WITH PROVISION FOR 2 NOS PREMIUM TOYOTA HILUX UTILITY VEHICLES AND 1 NO. HIACE BUS FOR USE BY ELECTRICAL AND STREETLIGHT SERVICES ZONAL DIVISIONS AND ITS MONITORING UNIT	NEW	262,500,000
ERGP10208755	PREVENTION OF STREETLIGHT INSTALLATIONS VANDALISATION ALONG FEDERAL ROADS IN ALL THE SIX GEOPOLITICAL ZONES INCLUSIVE OF FUELLING OF STANDBY GENERATORS	NEW	30,000,000
ERGP10208756	ENGINEERING PERSONNEL PROFESSIONAL DEVELOPMENT PROGRAMME FOR ENHANCED PRODUCTIVITY AND SERVICE DELIVERY (ELECTRICAL AND STREETLIGHT SERVICES)	NEW	100,000,000
ERGP10208757	PROCUREMENT OF COMPUTER AIDED EQUIPMENT AND SOFTWARES FOR THE ELECTRICAL AND STREETLIGHT SERVICES DEPARTMENT DESIGN STUDIO	NEW	96,550,000
ERGP1153803	CONSTRUCTION OF TWAKWARAN-GALAMBI ROAD IN JIGAWA STATE C/NO.6129	ONGOING	30,750,000
ERGP1168893	PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT TO ASCERTAIN THE STOCK LEVEL AND AVOID PILFRAGE	ONGOING	7,000,000
ERGP1175059	SPECIAL REPAIRS OF GBOKO-IHUGH ROAD IN BENUE STATE C/NO.6841	ONGOING	6,150,000
ERGP1209687	IFAKI-OYE-AYEDUN-OMUO-KOGI BOEDER IN EKITI STATE	ONGOING	500,000,000
ERGP12141337	NENWE-NOMEH-MBURUBU-NARA ROAD PROJECTS SPUR TO OBEAGU ODUMA	ONGOING	205,000,000
ERGP12141352	UGWUEME-NENWENTA--NKWE-NZERE-AWGUNTA-OBEAGU-MGBIDI-MMAKU ROAD PROJECT CONTRACT NO.6293	ONGOING	266,500,000
ERGP12141656	REHABILITATION OF ILORIN IGBETTI-KISHI ROAD IN KWARA STATE C/NO.6480	ONGOING	266,500,000
ERGP12141850	CONSTRUCTION OF IJEBU-IGBO - ITA EGBA -OWONOWEN IBADAN ROAD C/NO.6455	ONGOING	266,500,000
ERGP12141874	DESIGN AND CONSTRUCTION OF BIRNIN GWARI-DAN GULBI ROAD IN KADUNA/ZAMFARA STATES C/NO.6257	ONGOING	143,500,000
ERGP12141878	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029	ONGOING	41,000,000
ERGP12141887	DESIGN AND CONSTRUCTION OF ROAD FROM WUDIL-UTAI-ACIKA-DARKI-JIGAWARE IN WUDIL LGA C/NO.6140	ONGOING	164,000,000
ERGP12141895	CONSTRUCTION OF NSUKKA - OBOLLO - AFOR - EHAMAFU - NKALAGU C/NO.5962	ONGOING	123,000,000
ERGP12141897	REHABILITATION OF ADO - IFAKI - OTUN - KWARA STATE BORDER IN EKITI STATE C/NO.6451	ONGOING	143,500,000
ERGP12141899	REHABILITATION OF OBA-NNEWI ROAD SECTION I IN ANAMBRA STATE, C/NO. 5986	ONGOING	41,000,000
ERGP12141905	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM IN JIGAWA STATE C/NO. 6150	ONGOING	143,500,000
ERGP12141911	REHABILITATION OF OBA-NNEWI ROAD SECTION II IN ANAMBRA STATE, C/NO. 5986A	ONGOING	102,500,000
ERGP12141919	REHABILITATION OF YASHI-DUGURI-DIGARE-YALO ROAD (DUGURI-YALO-DOGARE SECTION) C/NO.6228	ONGOING	143,500,000
ERGP12141938	CONSTRUCTION OF BRIDGE ACROSS RIVER EBBA TO CHECHE IN KATCHA LGA OF NIGER STATE C/NO. 6233	ONGOING	184,500,000
ERGP12141940	WASHOUT AND CRITICAL THREATENED ROAD SECTIONS OF FEDERAL ROADS IN KADUNA STATE	ONGOING	61,500,000
ERGP12141951	CONSTRUCTION OF KANKARA-GURBI ROAD IN KATSINA STATE C/NO.6226	ONGOING	123,000,000
ERGP12142023	EMERGENCY REPAIRS OF WASHOUT AT KWAITA BRIDGE AT CH 57+525 ALONG ABUJA-LKOJA EXPRESSWAY C/NO.6600	ONGOING	71,750,000
ERGP12142107	DESIGN AND CONSTRUCTION OF OGRUTE (ENUGU STATE)-AKPANYA-ODORU (KOGI STATE) ROAD SECTION II WITH EXTENSION TO OBOLLO AFOR C/NO.6170	ONGOING	61,500,000


0234001001 FEDERAL MINISTRY OF WORKS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12142118	REHABILITATION OF MUBI-MAIHA-SORAO ROAD WITH SPUR FROM MUBI-BUKULA IN ADAMAWA STATE C/NO.6215	ONGOING	123,000,000
ERGP12142123	RECONSTRUCTION OF NUNG UDOE-ETINAN-EKOM IMAN FEDERAL HIGHWAY (AKWA IBOM STATE) C/NO. 6236	ONGOING	164,000,000
ERGP12142128	REHABILITATION OF IJEBU IGBO-OLOMI(OYO STATE BORDER) ROAD IN OGUN STATE C/NO.6113	ONGOING	82,000,000
ERGP12142135	CONSTRUCTION OF ZING-YAKOKO-MONKIN ROAD IN TARABA STATE C/NO. 6151	ONGOING	102,500,000
ERGP12142139	REHABILITATION OF AMANWAOZUZU-UZOAGBA-EZIAMA ORIE AMAOHIA ROAD C/NO. 6234	ONGOING	102,500,000
ERGP12142141	ADO-IGEDE-ARAMOKO-ITAWURE ROAD IN EKITI STATE CONTRACT NO.6565	ONGOING	143,500,000
ERGP12142146	REHABILITATION/CONSTRUCTION OF ISEYIN - OKEHO (40KM) IN OYO STATE C/NO. 6047	ONGOING	30,750,000
ERGP12142154	CONSTRUCTION OF OHORDUA-UGBODU-ONICHA-UKU-ISELE-UKU ROAD C/NO.6084	ONGOING	30,750,000
ERGP12142157	CONSTRUCTION OF OLOKORO-AHIAUKWU-AMANGWO-UMUJATA-NGWA ROAD C/NO. 6063	ONGOING	82,000,000
ERGP12142164	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	82,000,000
ERGP12142165	REHABILITATION OF TUMU-PINDIGA-KASHERE (GOMBE STATE)-FUTUK-YALO (BAUCHI STATE)-BASHAR-WASE (PLATEAU STATE)-WAMBA (NASARAWA STATE) ROAD C/NO. 6214	ONGOING	38,774,689
ERGP12142176	CONSTRUCTION OF OHAFIA (ABIA STATE -OSO (EBONYI STATE) - 20KM C/NO.6160	ONGOING	143,500,000
ERGP12142188	ACCESS ROADS TO APAPA/TINCAN PORT, NNPC DEPOT (ATLASS COVE) TO MILE 2 C/NO. 6005	ONGOING	41,000,000
ERGP12142207	REHABILITATION OF WUKARI IBI RURAL ROAD	ONGOING	246,000,000
ERGP12142223	CONSTRUCTION OF ISOKO RING ROAD IN DELTA STATE C/NO. 6227	ONGOING	22,966,559
ERGP12142224	CONSTRUCTION OF IKEMBA DRIVE SPUR ON OBA-OKIGWE ROAD THROUGH PARMANENT SITE OF NNAMDI AIZKWE UNIVERSITY TEACHING HOSPITAL C/NO. 6218	ONGOING	10,823,956
ERGP12142230	COMPLETION OF REHABILITATION OF ADA-OKERE-UKONI-AMEDOKHIOM OLD ROAD, UROMI EDO STATE C/NO. 6131	ONGOING	41,000,000
ERGP12142232	NNENWE-ODUMA-MPU (ENUGU STATE) -UBURU (EBONYI STATE) C/NO. 6148	ONGOING	41,000,000
ERGP12142239	ACCESS ROAD TO FGC IBILLO-EKPESA-ODO-EKOR-ISUA IN EDO STATE C/NO.6106	ONGOING	82,000,000
ERGP12142243	OJI-ACHI-MMAKU-AWGU ROAD WITH SPUR TO OBEAGU-UGBO C/NO. 6269	ONGOING	102,500,000
ERGP12142244	CONSTRUCTION OF TAMAWA-GULU ROAD AT RIMIN GADO LGA IN KANO STATE C/NO.6273	ONGOING	20,288,310
ERGP12142256	CONSTRUCTION OF OFFA BYPASS IN OFFA LGA KWARA STATE C/NO. 6154	ONGOING	16,400,000
ERGP12142267	CONSTRUCTION OF FALALI BRIDGE IN SUMAILA LGA KANO STATE C/NO. 6145	ONGOING	30,750,000
ERGP12142276	OSEAKWE BRIDGE IN ANAMBRA C/NO. 6043	ONGOING	10,814,781
ERGP12142278	CONSTRUCTION OF 15KM INTERSTATE ROAD FROM AIYEGUNLE-AKOKO EDO LGA EDO STATE-IMERI OSE LGA IN ONDO STATE C/NO.6109	ONGOING	123,000,000
ERGP12142289	REHABILITATION OF EFON ALAAYE-ERINMO-IWARAJA ROAD IN EKITI/OSUN STATES, C/NO. 5931	ONGOING	143,500,000
ERGP12142290	CONSTRUCTION OF AGUOBU UMUMBA, UMUMBA-NDIAGU-EBENEBE-ANAMBRA STATE BORDER ROAD C/NO. 6153	ONGOING	246,000,000
ERGP12142294	CONSTRUCTION OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BOUNDARY C/NO.6231	ONGOING	41,000,000
ERGP12142298	COMPLETION OF REHABILITATION OF IRRUA-UROMI-ILLUSHI ROAD IN EDO STATE : PHASE 2, C/NO.6240	ONGOING	82,000,000
ERGP12153587	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO II (WITH SPUR TO EWURU-4KM C/NO.6147	ONGOING	84,050,000
ERGP12153597	CONSTRUCTION AND REHABILITATION OF LOKOJA-OBAJANA-KABBA-ILORING ROA SECTION II (OBAJANA-KABBA) IN KOGI/KWARA STATES C/NO.6242	ONGOING	100,410,000
ERGP12153604	RECONSTRUCTION OF APAPA-WHARF ROAD IN LAGOS STATE C/NO.6410	ONGOING	100,410,000
ERGP12153627	REHABILITATION OF AGBOR - SAKPOBA - OGHAREFE ROAD SECTIO III (WITH SPUR TO EWURU-4KM C/NO. 6050	ONGOING	61,500,000
ERGP12153646	SPECIAL REPAIRS OF FAILED SECTIONS OF UFUMA-ENUGU-ABOH-MMANU RIVER (ENUGU/ANAMBRA STATES BORDER)	NEW	55,350,000
ERGP12153650	EMERGENCY INTERVENTION ON AFIKPO - ABIA STATE BORDER (SECTION I: KM 0+000 - KM23+500) ROAD IN EBONYI STATE.	ONGOING	20,500,000
ERGP12153652	REHABILITATION OF APAPA - OSHODI EXPRESS WAY IN LAGOS PHASE II SECTIONS I & II C/NO.6202	ONGOING	13,398,668
ERGP12153686	SPECIAL REPAIRS OF GBONGAN-IWO ROAD, PHASE II (CH0+000-CH 16+700) IN OSUN STATE C/NO.6687	NEW	1,640,000
ERGP12153689	CONSTRUCTION OF APAPA-OWORONSHOKI-OJOTA EXPRESSWAY C/NO.6488	ONGOING	200,820,000
ERGP12153699	DESIGN & CONSTRUCTION OF BRIDGE OVER RIVER ERINLE AT ILLIE, OSUN STATE C/NO.6095	ONGOING	102,500,000
ERGP12153729	CONSTRUCTION OF OVERHEAD PEDESTRIAN BRIDGE IN MOSOGAR AND OGHARA IN ETHIOPE WEST LGA OF DELTA STATE C/NO.6219	ONGOING	41,000,000
ERGP12153738	REHABILITATION/ASPHALTING OF AJELE ROAD (3.2KM) IN UBIAJA ESAN SOUTH EAST LGA C/NO.6163	ONGOING	61,500,000


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ERGP12153745	REHAB. OF NGURU-GASHUA-BAYAMARI RD. SECTION II (GASHUA-BAYAMARI) C/NO. 6139	ONGOING	10,250,000
ERGP12153748	CONSTRUCTION OF COLLAPSED BRIDGE IN NTAN IDE-IKOT IDEM UDO BRIDGE C/NO. 6085	ONGOING	30,750,000
ERGP12153755	SPECIAL REPAIRS OF OSHOGBO-IWO ROAD IN OSUN STATE	NEW	30,750,000
ERGP12153767	COMPLETION OF GOMBE-NUMAN-YOLA ROAD PHASE II (GOMBE-KALTUNGO) IN GOMBE STATE C/NO.6261	ONGOING	51,183,776
ERGP12153768	REHABILITATION OF 9TH MILE-OTUKPO ROAD (ENUGU STATE BORDER-OGBOKOLO SECTION) IN BENUE STATE CONTRACT NO.6346	ONGOING	158,557,348
ERGP12153783	SPECIAL REPAIRS OF ABA-OWERRI ROAD (KM17+600-KM36+400) IN IMO STATE C/NO.6695	ONGOING	4,100,000
ERGP12153784	CONSTRUCTION OF DOKA-GULU ROAD PHASE I, KANO STATE C/NO.6149	ONGOING	6,150,000
ERGP12153785	REHABILITATION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION I IN SOKOTO/KEBBI STATES C/NO.6161	ONGOING	123,000,000
ERGP12153793	RE-CONSTRUCTION OF SOKOTO-TAMBUWAL-JEGA-KONTAGORA-MAKERA SECTION II IN NIGER STATE C/NO.6162	ONGOING	100,410,000
ERGP12153801	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION I: ABAKALIKI-ONUJUE-ABOMEGA ROAD IN EBONYI STATE, C/NO. 5989	ONGOING	300,000,000
ERGP12153806	REHABILITATION OF ALKALERI-BAUCHI ROAD C/NO.6152	ONGOING	82,000,000
ERGP12153807	REHABILITATION OF ABAKALIKI-AFIKPO ROAD SECTION II: ABOMEGA-AFIKPO WITH SPUR TO UGBA-AKAM/AHABBA JUNCTION ROAD IN ENUGU STATE, C/NO. 5989A	ONGOING	300,000,000
ERGP12153809	SPECIAL REPAIRS OF OGUNMAKIN-AJEBO OLD LAGOS RING ROAD IN OGUN STATE C/NO.6697	ONGOING	20,500,000
ERGP12153811	CONSTRUCTION OF JARMAI-BASHAR-ZURAK-ANDAME ROAD IN KARIM LAMIDO LGA, PLATEAU AND TARABA STATES	ONGOING	100,410,000
ERGP12153814	CONSTRUCTION OF EFIRE(OGUN STATE)-ARAROMI(ONDO STATE)-AIYEDE (OGUN STATE)-AIYELA (ONDO STATE)	ONGOING	307,500,000
ERGP12153817	CONSTRUCTION OF MANYAM-USHONGO-LESSEL-KARTYO-OJU-AGILA-ONGBA ROAD (LESSEL-WAJIR-KARTYO-TSE AGBERAGBA SECTION) IN BENUE STATE C/NO. 6100	ONGOING	307,500,000
ERGP12153822	REHABILITATION OF OWERRI - UMUHIA ROAD WITH ROUNDABOUT AT KNWOGWU: SECTION II (SPUR AT ENYIOGUGU TO ABOH IN IMO/ABIA STATES C/NO.6126	ONGOING	184,500,000
ERGP12153823	CONSTRUCTION OF BIU - NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION I:CH 0+000-CH 45+000	ONGOING	100,410,000
ERGP12153827	CONSTRUCTION OF TAKUM-DOGON GAWA ROAD (15KM) IN KATSINA-ALA TO TAKUM C/NO.6232	ONGOING	164,000,000
ERGP12153842	AIYETORO-EGGAN FEDERAL ROAD IN KOGI STATE C/NO.6098	ONGOING	123,000,000
ERGP12153846	REHABILITATION OF OSHOGBO-ILESHA ROAD IN OSUN STATE C/NO. 6075	ONGOING	205,000,000
ERGP12153848	SPECIAL REPAIRS OF AFIKPO-OKIGWE ROA SECTION I (KM 0+000-KM 23+500) IN EBONYI STATE C/NO.6699	ONGOING	20,500,000
ERGP12153850	REHABILITATION OF THE ABALAMABIE (ALLISON-HART)65 METRE BRIDGE, BONNY C/NO.6225	ONGOING	102,500,000
ERGP12153869	ABUJA-ABAJI ROAD(SECTION 1,INTERNATIONAL AIRPORT LINK ROAD JUNCTION-SHEDA VILLAGE JUNCTION) C/NO.5862	ONGOING	238,902,890
ERGP12153871	SPECIAL REPAIRS OF ISUA-IDOANI ROAD IN ONDO STATE C/NO.6700	ONGOING	16,400,000
ERGP12153874	REHABILITATION OF IFE-IFEWARA ROAD IN OSUN STATE C/NO.6105	ONGOING	61,500,000
ERGP12153879	CONSTRUCTION OF OJU/LOKO-OWETO BRIDGE TO LINK LOKO AND OWETO WITH APPROACH ROADS C/NO.6108	ONGOING	410,000,000
ERGP12153889	KANO-MAIDUGURI ROAD (SECTION II,SHUARI-AZARE)C/NO.5879	ONGOING	164,000,000
ERGP12153891	REHABILITATION OF POTISKUM-FIKA-BAJOGA-GOMBE ROAD IN YOBE AND GOMBE STATES, LENGTH 189 KM	ONGOING	1,600,410,000
ERGP12153893	SPECIAL REPAIRS TALATAN MAFARA-SOKOTO STATE BORDER ROAD , ROUTE.85 (A. 126), ZAMFARA STATE C/NO.6701	ONGOING	4,100,000
ERGP12153899	KANO-MAIDUGURI ROAD (SECTION III,AZARE-POTISKUM)C/NO.5880	ONGOING	307,500,000
ERGP12153907	CONSTRUCTION OF KACHAKO-DANBAZAU ROAD IN KANO STATE	ONGOING	287,000,000
ERGP12153909	SPECIAL REPAIRS LAFIA-SHENDAM-PLATEAU STATE BORDER ROAD SECTION II (CH 24+500-CH 45+000 IN NASARAWA STATE C/NO.6702	ONGOING	61,500,000
ERGP12153921	CONSTRUCTION OF OLOKORO-ISIALA-OBORO-NNONO ROAD	ONGOING	41,000,000
ERGP12153925	CONSTRUCTION OF GOMBI-BIU ROAD IN ADAMAWA/BORNO STATES, SECTION 1: (CH. 0+000-41 +600) GOMBI-KUKURPU	ONGOING	287,000,000
ERGP12153933	SPECIAL REPAIRS DORMALONG BRIDGE APPROACHES IN LAGOS STATE C/NO.6704	ONGOING	41,000,000
ERGP12153944	EMERGENCY REPAIRS OF MINNA-ZUNGERU SECTION ALONG MINNA-TEGINA ROAD IN NIGER STATE C/NO.6680	ONGOING	55,350,000
ERGP12153948	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	ONGOING	41,000,000
ERGP12153951	ABUJA-LOKOJA ROAD SECTION IV (KOTON KARFI-LOKOJA) C/NO.5885	ONGOING	100,410,000
ERGP12153955	REHABILITATION OF OHAN AND MORO BRIDGES ON ILORIN-IGBETI ROAD 0.35KM	ONGOING	102,500,000
ERGP12153964	SPECIAL REPAIRS OF MAKURDI-ALIADE ROAD CH 3+800-CH 22+100 IN BENUE STATE C/NO.6706	ONGOING	8,200,000

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ERGP12153966	KANO-MAIDUGURI ROAD (SECTION I, KANO-WUDI-SHUARI)C/NO.5878	ONGOING	100,410,000
ERGP12153977	KANO-MAIDUGURI ROAD (SECTION IV,POTISKUM-DAMATURU)C/NO.5881	ONGOING	410,000,000
ERGP12153978	DESIGN AND CONSTRUCTION OF OJUTU BRIDGE IN ILOBU, OSUN STATE	ONGOING	30,750,000
ERGP12153982	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	ONGOING	41,000,000
ERGP12153986	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	55,350,000
ERGP12153991	KANO-MAIDUGURI ROAD (SECTION V, DAMATURU-MAIDUGURI) C/NO.5869	ONGOING	2,100,410,000
ERGP12153995	CONSTRUCTION OF AFON-OBOTO -OYO STATE BOUNDARY IN OYO STATE	ONGOING	246,000,000
ERGP12154000	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	ONGOING	41,000,000
ERGP12154001	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION 1 (OBAJANA JUNCTION TO OKENE) /C/NO.6135	ONGOING	200,410,000
ERGP12154018	CONSTRUCTION OF IHIALA-ORLU-UMUDURU ROAD (IHIARLA-AMAIFEKE SECTION) AND COMPLETION OF SPUR IN ISSEKE TOWN-AMAFUO-ULI IN IMO/ANAMBRA STATES C/NO.6891	ONGOING	100,410,000
ERGP12154021	EMERGENCY REPAIRS OF FUNTUA-BAKORI ROAD IN KATSINA STATE CONTRACT NO. 6605	NEW	30,750,000
ERGP12154030	REHABILITATION OF WUDIL-KWANAR HUGUMA ROAD IN KANO STATE	ONGOING	205,000,000
ERGP12154042	SPECIAL REPAIRS OF AJESE IPO ELEYOOKE-IRIN ILE- OSUN STATE BOUNDARY ROAD IN KWARA STATE C/NO.6709	ONGOING	61,500,000
ERGP12154043	REHABILITATION OF ROGO - KARAYE - KIRU - KWANAR DANGORO ROAD	ONGOING	164,000,000
ERGP12154047	COUNTERPART FUNDING FOR CONSTRUCTION OF JOINT BORDER BRIDGE AT MFUM/EKOK UNDER THE NIGERIA/CAMEROUN INTERNATIONAL HIGHWAY AND TRABSPORT FACILITATION PROGRAMME	ONGOING	738,000,000
ERGP12154049	EMERGENCY REPAIRS OF EMBANKMENT WASHOUT OF 4-CELL 3Mx3M BOX CULVERT AT CH 45+200 ALONG IBETO-SALKA-NASKO ROAD (ROUTE 201) IN NIGER STATE C/NO.6681	ONGOING	30,750,000
ERGP12154054	REHABILITATION OF NEW BUSSA - KAIMA ROAD IN NIGER AND KWARA STATES	ONGOING	100,410,000
ERGP12154062	REHABILITATION OF AKPASHA (UMUATUGBUOMA)-OBUOFFIA, AMODU ROAD IN NKANU WEST LGA ENUGU STATE.	ONGOING	143,500,000
ERGP12154063	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION II (OKENE TO AUCHI)C/NO.6136	ONGOING	200,410,000
ERGP12154066	REHABILITATION OF IDAH-NSUKKA ROAD	ONGOING	100,410,000
ERGP12154067	REHABILITATION OF BENDE - AROCHUKWU - OHAFIA ROAD SECTION I C/NO.6481	ONGOING	287,000,000
ERGP12154073	SPECIAL REPAIRS OF BIRNIN-KEBBI-ARGUNGU- KAN IYAKA (SOKOTO STATE BORDER) ROUTE NO.219 (F203) IN KEBBI STATE C/NO.6744	NEW	4,100,000
ERGP12154077	MAYO BELWA - JADA - GANYE - GANYE - TOUGO ROAD IN ADAMAWA STATE C/NO. 6450	ONGOING	100,410,000
ERGP12154082	REHABILITATION OF JEGA-KWANAR SANAGI-KEBBE-GUMMI ROAD	ONGOING	307,500,000
ERGP12154087	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION III(AUCHI TO EHOR)C/NO.6137	ONGOING	200,410,000
ERGP12154092	REHABILITATION OF KOKO-MAHUTA ROAD	ONGOING	307,500,000
ERGP12154095	DUALIZATION OF IBADAN-IFE-ILESHA ROAD IN OYO STATE	ONGOING	2,251,410,000
ERGP12154096	REHABILITATION OF ZARIA-HUNKUYI-KAFUR-GIDAN MUTUN DAYA ROAD IN KADUNA/KANO STATES	ONGOING	143,500,000
ERGP12154098	DUALISATION OF OBAJANA JUNCTION TO BENIN PHASE 2: SECTION IV(EHOR-BENIN) C/NO.6138	ONGOING	200,410,000
ERGP12154105	RECONSTRUCTION OF DIKWA-MARTE-MONGUNO ROAD IN BORNO STATE	ONGOING	205,000,000
ERGP12154115	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	ONGOING	100,410,000
ERGP12154116	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION I: LOKPANTA-UMUAHIA IN ABIA STATE C/NO.6208	ONGOING	410,000,000
ERGP12154119	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	55,350,000
ERGP12154120	CONSTRUCTION OF BURGA-DULL-MBAT II-TADNUM GOBBIYA-BADAGARI-GWARANGAH-SUM, BAUCHI STATE	ONGOING	307,500,000
ERGP12154124	CONSTRUCTION OF TUDUN WUSS-WANDI-BARAZA-DURR-ZUMBUL-POLCHI-DOT-KWANAR, BAUCHI STATE	ONGOING	205,000,000
ERGP12154126	CONSTRUCTION OF BALLE-KURDULLA -NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE C/NO.6691	ONGOING	287,000,000
ERGP12154130	REHABILITATION OF BABBAN LAMBA-SHARRAM ROAD IN PLATEAU STATE	ONGOING	287,000,000
ERGP12154131	REHABILITATION OF GWARZO - KARAYE - FIRU - KWANAR DANGORO ROAD	ONGOING	123,000,000
ERGP12154134	SPECIAL REPAIRS OF WASHOUT AT KM 57+900 ALONG MAYOBELWA-JERENG--ZING ROAD IN ADAMAWA STATE C/NO.6781	NEW	10,250,000


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ERGP12154136	REHABILITATION OF DIGARE-MANSIR (BAUCHI STATE)-GARGA-FURYAM KASUWA-JAMAI (PLATEAU STATE)	ONGOING	266,500,000
ERGP12154137	COMPLETION OF PHASE II OF UTOR BRIDGE PROJECT (2.6KM SPUR TO IKEKEN IN DELTA STATE)	ONGOING	143,500,000
ERGP12154139	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION III: ENUGU-LOKPANTA C/NO.6251	ONGOING	1,000,000,000
ERGP12154140	CONSTRUCTION OF TWO BRIDGES AT NATA'ALA AND TSAIBLRAWA KANO SOUTH	ONGOING	246,000,000
ERGP12154147	REHABILITATION OF ENUGU-PORT HARCOURT ROAD SECTION IV: ABA-PORT HARCOURT C/NO.6252	ONGOING	1,000,000,000
ERGP12154156	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION I IN LAGOS STATE C/NO.6204	ONGOING	100,410,000
ERGP12154164	REHABILITATION, CONSTRUCTION & EXPANSION OF LAGOS-SHAGAMU-IBADAN DUAL CARRIAGEWAY SECTION II IN OYO STATE C/NO.6205	ONGOING	100,410,000
ERGP12154165	CONSTRUCTION OF YAKASI BADUME-DAMARGU-MARKEN ZALLI ROADS IN KANO STATE	ONGOING	307,500,000
ERGP12154172	REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD SECTIONS I -III IN FCT/KADUNA/KANO STATES, REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD SECTION I I: KADUNA -ZARIA KADUNA STATE AND REHABILITATION OF ABUJA-KADUNA- ZARIA-KANO ROAD SECTION III:ZARIA -KANO IN KADUNA/KANO STATES	ONGOING	301,230,000
ERGP12154181	REHABILITATION OF INYI-AKPUGOEZE TO ANAMBRA BORDER C/NO.6461	ONGOING	143,500,000
ERGP12154183	GENERAL MAINTENANCE OF PANKSHIN-BALLANG-NYELLENG-SARA-LERE-GINDIRI ROAD IN PLATEAU STATE	ONGOING	287,000,000
ERGP12154184	CONSTRUCTION OF MAIN WORKS FOR THE 2ND NIGER BRIDGE LINKING ANAMBRA AND DELTA STATES C/NO.6475	ONGOING	100,410,000
ERGP12154193	CONSTRUCTION OF JOS ROAD-NATAALA-BURUM-BURUM-BABIRI-SITTI-TUDUN WADA IN KANO STATE	ONGOING	205,000,000
ERGP12154195	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	ONGOING	166,468,170
ERGP12154198	UMULUNGBE-UMUOKA-AMOKWU IKEDIMKPE EGEDE-OJIEYI AWHUM ROAD C/NO.6459	ONGOING	287,000,000
ERGP12154201	SPECIAL REPAIRS OF CRITICAL SECTIONS ALONG ADO EKITI - EKITI-ARAMOKO-ITAWURE-OSUN STATE BORDER IN EKITI STATE C/NO.6666	NEW	4,100,000
ERGP12154204	CONSTRUCTION OF ACCESS ROAD TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES (PHASE 2A)	ONGOING	100,410,000
ERGP12154205	CONSTRUCTION OF OMOR UMULOKPA ROAD IN ANAMBRA & ENUGU STATES	ONGOING	1,410,000
ERGP12154207	REHABILITATION OF OUTSTANDING SECTIONS OF GADA - ZAIMA - ZURU - GAMJI ROAD PHASE II IN KEBBI STATE C/No.6443A	ONGOING	500,410,000
ERGP12154208	MAKURDI - NAKA - ADOKA - ANKPA ROAD IN BENUE STATE	ONGOING	100,410,000
ERGP12154210	CONSTRUCTION OF KAJJI à JABO à GURAYE -TAKWACHO ROAD IN SOKOTO STATE	ONGOING	184,500,000
ERGP12154212	SPECIAL REPAIRS OF OKE-AGBE-OYIN-AKOKO-OMUO (EKITI STATE BORDER) IN ONDO STATE C/NO.6784	NEW	20,500,000
ERGP12154215	CONSTRUCTION OF ACCESS ROAD TO THE SECOND NIGER BRIDGE LINKING ASABA AND ONITSHA IN DELTA/ANAMBRA STATES (PHASE 2B)	ONGOING	100,410,000
ERGP12154218	REHABILITATION OF OLD ENUGU - PORTHARCOURT ROAD (AGBOGUGU-ABIA BORDER SPUR TO MMAKU) C/NO.6458	ONGOING	500,410,000
ERGP12154224	RECONSTRUCTION OF THE OUTSTANDING SECTIONS OF BENI-OFOSU-ORE-AJEBANDELE-SHAGAMU EXPRESSWAY PHASE III, C/NO.6133	ONGOING	410,000,000
ERGP12154225	CONSTRUCTION OF SULEJA-CHAZA-BABURU ROAD, NIGER STATE C/NO.6467	ONGOING	287,000,000
ERGP12154231	PAVEMENT STRENGTHENING AND ASPHALT OVERLAY OF AJEBANDELE- IJEBU ODE-SHAGAMU ROAD IN OGUN STATE C/NO.6241	ONGOING	100,410,000
ERGP12154234	RECONSTRUCTION OF IHUGH - KORINYA - WUESE - ANKAR ROAD, BENUE STATE C/NO.6453	ONGOING	100,410,000
ERGP12154235	REHABILITATION OF GBAGI-APA-OWODE ROAD IN BADAGRY LGA OF LAGOS STATE C/NO.6454	ONGOING	184,500,000
ERGP12154236	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)	NEW	10,250,000
ERGP12154242	DUALISATION OF IBADAN-ILORIN SECTION II IN OYO STATE CONTRACT NO.1793A	ONGOING	500,410,000
ERGP12154247	SPECIAL REPAIRS OF AGUNREGE-OFIKI ROAD IN OYO STATE C/NO.6785	NEW	20,500,000
ERGP12154250	SPECIAL REPAIRS OF AKUNGBA-IKARE ROAD R54 (F215) IN ONDO STATE C/NO.6663	NEW	20,500,000
ERGP12154252	REHABILITATION OF ILORIN-JEBBA-MOKWA-BOKANI ROAD IN KWARA STATE C/NO. 6210	ONGOING	60,815,754
ERGP12154253	CONSTRUCTION OF SABON BIRNIN - TSULLULU - KUYA - MARADUN JUNCTION ROAD IN SOKOTO STATE C/NO.6462	ONGOING	184,500,000
ERGP12154254	REHABILITATION OF GWOZA - DAMBOA - GONIRI - NGAMDU, BORNO STATE C/NO. 6449	ONGOING	123,000,000
ERGP12154258	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION I: ILORIN-JEBBA IN KWARA STATE C/NO.6468	ONGOING	500,410,000
ERGP12154264	SPECIAL REPAIRS OF KEFFI-GITATA ROAD-KADUNA STATE BORDER IN NASARAWA STATE C/NO.6664	NEW	2,050,000
ERGP12154266	DUALIZATION OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD SECTION II: JEBBA-MOKWA-BOKANI JUNCTION IN KWARA AND NIGER STATES C/NO.6469	ONGOING	500,410,000
ERGP12154267	SPECIAL REPAIRS OF IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6786	NEW	61,500,000


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ERGP12154268	DUALISATION OF JATTU-FUGAR-AGENEBODE ROAD AND RECONSTRUCTION OF IREKPA-FUGAR-AGENEBODE ROAD, EDO STATE C/NO.6456	ONGOING	246,000,000
ERGP12154269	CONSTRUCTION OF OGBESE BRIDGE AT OKELUSI IN ONDO STATE C/NO. 5932	ONGOING	10,250,000
ERGP12154274	REHABILITATION OF OUTSTANDING SECTION OF ONITSHA-ENUGU EXPRESSWAY: AMANSEA- ENUGU STATE BORDER C/NO.6266	ONGOING	100,410,000
ERGP12154276	REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD C/NO.6457	ONGOING	1,410,000
ERGP12154279	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	55,350,000
ERGP12154280	REHABILITATION OF BRIDGE AT KM37 ACROSS OGUN RIVER ALONG MAYA-ISEYIN ROAD IN OSUN STATE	ONGOING	61,500,000
ERGP12154290	REHABILITATION OF ONITSHA-ENUGU DUAL CARRIAGEWAY SECTION II (ANAMBRA STATE BORDER- ENUGU) IN ENUGU STATE, C/NO. 5988	ONGOING	100,410,000
ERGP12154292	REHABILITATION OF MAIDUGURI - MONGUNO ROAD	ONGOING	500,410,000
ERGP12154295	RECONSTRUCTION OF 3NOS INSURGENT-DAMAGED BRIDGES IN THE NORTH EAST C/NO.6527	ONGOING	102,500,000
ERGP12154304	DUALIZATION OF KANO-KATSINA ROAD PHASE 1: KANO TOWN AT DAWANAU ROUNDABOUT TO KATSINA STATE BORDER IN KANO STATE C/NO.6213	ONGOING	1,000,000,000
ERGP12154312	RECONSTRUCTION OF ABAK-EKPARAKWA- ETE -IKOT ABASI ROAD IN AKWA-IBOM STATE C/NO.6490	ONGOING	205,000,000
ERGP12154314	SPECIAL REPAIRS OF IHIALA-ISSEKE-ORLU ROD (7KM) INCLUDING 300M STRECTCH INTO ONITSHA-OWERRI DUAL CARRIAGEWAY (IHIALA -ISSEKE JUNCTION), ANAMBRA STATE C/NO.6673	NEW	30,750,000
ERGP12154318	REHABILITATION OF ODUKPANI JUNCTION-AKPET CENTRAL SECTION OF CALABAR- IKOM-OGOJA ROAD IN CROSS RIVER STATE, CONTRACT NO. 6525	ONGOING	1,100,410,000
ERGP12154319	REHABILITATION/CONSTRUCTION OF OSSOMALA - OGWUIKPELE - ASE - NDONI ROAD	ONGOING	82,000,000
ERGP12154323	REHABILITATION OF CALABAR-UGEP-KATSINA ALA ROAD SECTION II(UGEP-KATSINA ALA) IN BENUE/CROSS RIVER STATES, C/NO. 5991	ONGOING	246,000,000
ERGP12154332	REHABILITATION OF ALESI-UGEP(IYAMOYUNG-UGEP) SECTION IN CROSS RIVER STATE C/NO.6263	ONGOING	106,618,070
ERGP12154333	CONSTRUCTION OF DRAINAGES IN UNGUWAR MALLAM-KASUWAR KOFA-MAKWALLA- MAIKARAGO-MAILOLO-MAIRAKUMI-MAILOLO DRAINAGES IN HADEJIA LGA AND KAMPALA IN MAMMAI FARAKO - MAILOLO ROAD- 1900M	ONGOING	30,750,000
ERGP12154335	CONSTRUCTION OF ILOBU - ERIN ROAD	ONGOING	100,410,000
ERGP12154337	REHABILITATION OF OGOJA (MBOK JUNCTION)-ABUOCHICHIE IN CROSS RIVER STATE C/NO.6262	ONGOING	205,000,000
ERGP12154341	GENERAL MAINTENANCE OF YOLA-FUFORE ROAD IN ADAMAWA STATE CONTRACT NO.6564	ONGOING	100,410,000
ERGP12154342	SPECIAL REPAIRS OF NGURORE-MAYOBELWA-JERENG ROAD ROUTE NO.476, CH18+500 IN ADAMAWA STATE C/NO.6675	NEW	55,350,000
ERGP12154343	CONSTRUCTION OF OBA CHARLES OLADELE ROAD OMU-ARAN IREPODUN L.G.A. IN KWARA STATE, C/NO. 6593	ONGOING	30,750,000
ERGP12154345	CONSTRUCTION OF GULU TOWN-YABA TOWN FCT 20KM	ONGOING	205,000,000
ERGP12154346	SPECIAL REPAIRS OF IPELE-IDOANI ROAD ALONG IPELE-IDOANI-ISUA-AYERE ROAD IN ONDO STATE C/NO.6790	NEW	61,500,000
ERGP12154351	REHABILITATION OF DANBAURE - MADOBI - SHARADA ROAD	ONGOING	205,000,000
ERGP12154352	COMPLETION OF BILLIRI, FILIYA- TARABA STATE BORDER ROAD IN GOMBE STATE CONTRACT NO.6571	ONGOING	205,000,000
ERGP12154355	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	30,750,000
ERGP12154356	REHABILITATION OF ODUKPANI-ITU- IKOT EKPENE ROAD IN CROSS RIVER STATE SECTION I: ODUKPANI-ITU BRIDGE HEAD IN CROSS RIVER STATE C/NO.6321	ONGOING	1,500,410,000
ERGP12154359	CONSTRUCTION OF YABA-YANGOJI JUNCTION	ONGOING	100,410,000
ERGP12154361	DESIGN AND DUALIZATION OF OTUKPO TOWNSHIP ROAD (GENERAL HOSPITAL OTUKPO TO ENUGU ROUNDABOUT) C/NO.6259	ONGOING	82,000,000
ERGP12154363	CONSTRUCTION OF 4KM TOWNSHIP ROAD IN GAYA LOCAL GOVERNMENT KANO STATE CONTRACT NO.6570	ONGOING	164,000,000
ERGP12154365	SPECIAL REPAIRS OF NSUKKA-ADANI-ANAMBRA STATE BORDER ROAD (KM24+000 - KM33+000 IN ENUGU STATE C/NO.6792	NEW	55,350,000
ERGP12154369	REHABILITATION OF OLD ENUGU - ONITSHA ROAD (OPI JUNCTION - UKEHE OKPATU- ABOH UDI-OJI TO ANAMBRA BORDER) CONTRACT NO.6568	ONGOING	100,410,000
ERGP12154372	REHABILITATION OF IRRUA - EDENU - IBORE - UDOMI - UWESSAN ROAD	ONGOING	287,000,000
ERGP12154375	SPECIAL REPAIRS OF IFE-IFETEDO-ONDO STATE BORDER ROAD IN OSUN STATE ROUTE NO. F207 C/NO.6793	NEW	30,750,000
ERGP12154376	SPECIAL REPAIRS OF KOKO-YAURI ROAD ROUTE NO. A1, IN KEBBI STATE C/NO.6676	NEW	55,350,000
ERGP12154378	REHABILITATION AND EXPANSION OF LAGOS-BADAGRY EXPRESSWAY (AGBARA JUNCTION-NIGERIA/BENIN BORDER) IN LAGOS STATE, CONTRACT NO.6513	ONGOING	100,410,000
ERGP12154385	CONSTRUCTION OF IKOM BRIDGE IN CROSS RIVER STATE C/NO.6478	ONGOING	82,000,000
ERGP12154387	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	30,750,000
ERGP12154389	CONSTRUCTION OF BARO PORT TO GULU TOWN IN NIGER STATE	ONGOING	100,410,000


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ERGP12154393	CONSTRUCTION OF IBI BRIDGE C/NO.6466	ONGOING	1,025,000,000
ERGP12154394	DUALIZATION OF KANO-KATSINA ROAD FROM KANO AIRPORT ROUNDABOUT TO DAWANAU ROUNDABOUT (ADDITIONAL ONE LANE FROM BOTH SIDES OF THE ROAD) - 15KM	ONGOING	246,000,000
ERGP12154396	CONSTRUCTION OF IKOT NKWO/ATAN IKOT OKORO/IKOT OSURA ROAD WITH BRIDGE	ONGOING	123,000,000
ERGP12154397	SPECIAL REPAIRS OF IKORODU-ITOKIN-EPE ROAD IN LAGOS STATE C/NO.6679	NEW	4,920,000
ERGP12154402	SPECIAL REPAIRS OF KAURAN NAMODA-SHINKAFI-SOKOTO STATE BORDERROAD ROUTE NO.F218 IN ZAMFARA STATE C/NO.6795	NEW	55,350,000
ERGP12154409	SPECIAL REPAIRS OF OKENE-AJAKUTA-ITOBE ROAD (GEREGU POWER PLANT INTERCHANGE TO ITOBE BRIDGE) SECTION I (CH 4+000-CH 6+000) IN KOGI STATE C/NO.6711	NEW	10,250,000
ERGP12154410	REHABILITATION OF LAGOS RING ROAD BRIDGE ABUTMENT AND APPROACH RAMP TO THE THIRD MAINLAND BRIDGE IN LAGOS STATE C/NO.6200	ONGOING	82,000,000
ERGP12154412	CONSTRUCTION OF WUDIL BRIDGE TO LINK GABAN KOMI WITH WUDIL BYPASS ON MAIDUGURI ROAD, KANO STATE	ONGOING	123,000,000
ERGP12154414	REHABILITATION OF MAKURDI BRIDGE IN BENUE STATE (REPAIR OF FIRE-DAMAGED AXES 6 & 7 (145M); REPLACEMENT/ REPAIR OF EXPANSION JOINTS) C/NO.6452	ONGOING	102,500,000
ERGP12154416	REHABILITATION OF ABA - OWERRI ROAD NNPC DEPOT EXPRESSWAY, ABIA STATE	ONGOING	100,410,000
ERGP12154420	CONSTRUCTION OF ROAD IN BABS ALASA / SANUSI ADEYEMO STREET, SATELLITE TOWN IN AMUWO ODOFIN FEDERAL CONSTITUENCY, LAGOS STATE. C/NO.6656	ONGOING	61,500,000
ERGP12154421	REINSTATEMENT OF EMBANKMENT WASHOUT AT SABO GIDA BRIDGE ALONG SHENDAM LAFIA ROAD (PLATEAU/NASARAWA STATES BORDER) IN PLATEAU STATE C/NO.6796	ONGOING	20,500,000
ERGP12154424	KALEYERI-DAMATURU ROAD IN YOBE STATE	ONGOING	287,000,000
ERGP12154438	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	41,000,000
ERGP12154441	REHABILITATION OF OUTSTANDING TWO(2) SECTIONS OF OBA-NNEWI ARONDIZUOGU-OKIGWE ROAD IN IMO/ANAMBRA STATE	ONGOING	287,000,000
ERGP12154443	REHABILITATION OF THE OUTER MARINA ROAD IN LAGOS STATE	ONGOING	410,000,000
ERGP12154445	SPECIAL REPAIRS OF ISARA-AGO-IWOYE ROAD IN OGUN STATE C/NO.6715	NEW	10,250,000
ERGP12154448	REHABILITATION OF MURTALA MOHAMMED BRIDGE, KOTON KARFE IN KOGI STATE (TOTAL REHABILITATION OF THE BRIDGE INCLUDING REPAIR/ REPLACEMENT OF EXPANSION JOINTS)	ONGOING	61,500,000
ERGP12154450	ONGOING CONSTRUCTION OF ALKALERI FUTUK ROAD BY DATUM NIGERIA, IN BAUCHI STATE	ONGOING	2,055,350,000
ERGP12154452	REHABILITATION OF KATSINA ALA BRIDGE (TOTAL REHABILITATION OF THE BRIDGE) BENUE STATE	ONGOING	30,750,000
ERGP12154457	CONSTRUCTION OF TAGWAYE - KARASA ROAD, DOGUWA IN KANO STATE C/NO.6659	ONGOING	225,500,000
ERGP12154458	CONSTRUCTION OF LIOJI (INANA) BRIDGE ALONG KONTAGORA-LIOJI-GULBIN BOKA-RIJAU ROAD	ONGOING	61,500,000
ERGP12154466	REHABILITATION OF KONTAGORA - BANGI ROAD, NIGER STATE	ONGOING	246,000,000
ERGP12154471	SPECIAL REPAIRS OF BENIN BYPASS IN EDO STATE C/NO.6718	NEW	370,500,000
ERGP12154479	SPECIAL REPAIRS OF BININ-AGBOR-ASABA ROAD (ROUTE A232) IN EDO STATE C/NO. 6801	NEW	30,750,000
ERGP12154481	DUALISATION OF SAPELE-EWU ROAD: SECTION I: SAPELE-AGBOR IN DELTA STATE C/NO.6249	ONGOING	100,410,000
ERGP12154487	SPECIAL REPAIRS OF OBA-NEWI-OKIJA (OLD ROAD) ROUTE NO.F112 (CH 18+000-CH 34+000) C/NO.6802	ONGOING	55,350,000
ERGP12154494	DUALISATION OF SAPELE-EWU ROAD: SECTION II: AGBOR- EWU IN DELTA STATE C/NO.6250	ONGOING	100,410,000
ERGP12154501	REHABILITATION OF EKWULOBIA-OKO-UMUNZE-IBINTA ROAD IN ANAMBRA STATE (EKWULOBIA-OKO-UMUNZE SECTION C/NO.6719	ONGOING	28,700,000
ERGP12154505	OUTSTANDING PORTION OF DUALISATION OF ODUKPANI - ITU (SPUR IDIDEP ITAM) ITU - IKOT EKPENE: LOT 2. ITU - IKOT EKPENE	ONGOING	500,410,000
ERGP12154506	CONSTRUCTION OF SECTION II OF AJASE-IPO/OFFA/ERIN-ILE/OSUN STATE BORDER IN KWARA STATE C/NO.6654	ONGOING	307,500,000
ERGP12154510	SPECIAL REPAIRS OF LAFIA-SHENDAM-PLATEAU STATE BORDER ROAD IN NASARAWA STATE SECTION I: CH0+000-CH24+500 C/NO.6720	NEW	55,350,000
ERGP12154511	SPECIAL REPAIRS OF SHAGAMU-IKENE-ODOGBOLU ROAD IN OGUN STATE C/NO.6805	ONGOING	55,350,000
ERGP12154513	REHABILITATION OF NASTY ROAD EWU	ONGOING	10,250,000
ERGP12154518	REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION II (GASHUA-BAYAMARI) PHASE II (KM 22+000-59+000) IN YOBE STATE C/NO.6479	ONGOING	410,000,000
ERGP12154524	CONSTRUCTION OF KADUNA EASTERN BY-PASS, C/NO. 5346	ONGOING	1,410,000
ERGP12154527	CONSTRUCTION OF KANO WESTERN BYE PASS C/NO. 5960	ONGOING	100,410,000
ERGP12154533	REHABILITATION OF ILORIN-KABBA-OBAJANA ROAD IN KWARA/KOGI STATES C/NO. 6212	ONGOING	410,000,000
ERGP12154536	SPECIAL REPAIRS OF AGBANI-NARA-NKREFI ROAD (KM19+000-KM21+300) IN ENUGU STATE C/NO.6808	ONGOING	30,750,000
ERGP12154539	RECONSTRUCTION OF NASARAWA -LOKO ROAD IN NASAWARA STATE C/NO. 5846	ONGOING	175,637,550

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ERGP12154543	CONSTRUCTION OF PANYAM-BOKKOS-WAMBA ROAD, WAMBA-WANSE ROAD IN NASARAWA STATE C/NO.6258	ONGOING	164,000,000
ERGP12154546	SPECIAL REPAIRS OF NUNG ATAI-OKOPEDI ROAD IN AKWA IBOM STATE C/NO.6809	ONGOING	10,250,000
ERGP12154547	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	ONGOING	1,410,000
ERGP12154554	REHABILITATION OF KONTAGORA-RIJAU-TUNGA MAGAJIA ROAD IN NIGER STATE C/NO.6141	ONGOING	164,000,000
ERGP12154555	SPECIAL REPAIRS OF ZARIA-FUNTUA ROAD IN KADUNA STATE C/NO.6724	NEW	30,750,000
ERGP12154560	REHABILITATION OF DAMATURU-BIU ROAD IN YOBE/BORNO STATES C/NO.6256	ONGOING	164,000,000
ERGP12154563	CONSTRUCTION OF NINGI-YADAGUNGUME-FUSKAR MATA ROAD PHASE II IN BAUCHI STATE C/NO.6264	ONGOING	164,000,000
ERGP12154567	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM33+800 AND KM37+ 700 ON GOMBE - BAUCHI ROAD, CONTRACT NO. 6281	ONGOING	65,585,068
ERGP12154571	CONSTRUCTION OF OJI-ACHI-MMAKWU-AWGU-NDEABO-MPU-AKAEZE ROAD SECTION I (OJI-ACHI-MMAKWU-AWGU) C/NO. 6476	ONGOING	100,410,000
ERGP12154576	REHABILITATION OF ZARIA-FUNTUA-GUSAU-SOKOTO-BIRNIN KEBBI C/NO. 6029A	ONGOING	500,410,000
ERGP12154579	SPECIAL REPAIRS OF OLD ABA-OWERRI ROAD IN ABIA STATE C/NO.6725	NEW	55,350,000
ERGP12154583	CONSTRUCTION OF ISIENMWENRO ROAD/SOKPONBA ROAD, BENIN CITY, EDO STATE	ONGOING	10,250,000
ERGP12154589	REHABILITATION OF ILA-ORANGUN-OKE ILA-ORA-ILALE-EKAN ROAD TO EKITI STATE BORDER	ONGOING	307,500,000
ERGP12154590	REHABILITATION OF UMANA - NDIAGU - AGBA - AMANSI - EBENEBE - AWKA WITH A SPUR TO UMUMBA NDIUNO-UDI ROAD SECTION II (UMANA NDIAGU-UMUMBA/NKWO EZEAGU EXPRESS OBELAGU-UDI SECTION) C/NO. 6169	ONGOING	287,000,000
ERGP12154593	SPECIAL REPAIRS OF AZUMINI-NDIYA-IKOT UBO ROAD (ETIMA SECTION) 409 (F104) IN AKWA IBOM C/NO.6727	NEW	55,350,000
ERGP12154594	REINSTATEMENT OF EMBANKMENT EROSION WASHOUT ALONG PANYAM-SHENDAM ROAD (CH19+000) IN PLATEAU STATE C/NO.6811	ONGOING	41,000,000
ERGP12154598	SPECIAL REPAIRS OF IKOT EKPENE-IKOT UMUESSIEN-ABA ROAD ROUTE 25 (A342) IN AKWA IBOM STATE C/NO.6728	NEW	2,050,000
ERGP12154600	SPECIAL REPAIRS OF ILESA-IJEBU ROAD IN OSUN STATE ROUTE NO.F117 (PHASE II), CH7+000-CH114+800), OSUN STATE C/NO.6812	ONGOING	4,100,000
ERGP12154603	SPECIAL REPAIRS OF IKARE-OGBAGH-IRUN-EPINMI-IBILO ROAD R553 (F117) IN ONDO STATE C/NO.6729	NEW	30,750,000
ERGP12154605	SPECIAL REPAIRS OF IPELUJESA-APOTI ONDO STATE BORDER ROAD IN OSUN STATE, PHASE II OSUN STATE C/NO.6813	ONGOING	12,300,000
ERGP12154608	SPECIAL REPAIRS OF ONITSHA-OWERRI DUAL CARRIAGEWAY (CH 0+000- CH 18+900: OWERRI BOUND) IN ANAMBRA STATE C/NO.6730	NEW	30,750,000
ERGP12154614	SPECIAL REPAIRS OF WASHOUT LOCATIONS ALONG OWERRI-ORLU ROAD IN IMO STATE C/NO.6731	NEW	55,350,000
ERGP12154616	CONSTRUCTION OF NKPORO-ABIRIBA-OHAFIA ROAD IN ABIA STATE C/NO.6130	ONGOING	164,000,000
ERGP12154618	SPECIAL REPAIRS OF FAILED SECTIONS ALONG EBOCHA-NDONI LINK ROAD IN RIVERS STATE C/NO.6815	ONGOING	55,350,000
ERGP12154625	SPECIAL REPAIRS OF AKURE-IKERE ROAD IN EKITI STATE C/NO.6732	NEW	8,200,000
ERGP12154627	SPECIAL REPAIRS OF UDUNG UKO-ENWANG ROAD IN AKWA IBOM STATE C/NO.6816	ONGOING	3,690,000
ERGP12154629	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	30,750,000
ERGP12154634	SPECIAL REPAIRS OF OMOKU ROAD (KM32+400-KM32+650) R406 (F228) IN RIVER STATE C/NO.6733	NEW	10,250,000
ERGP12154636	INTERVENTION ON ABA-AZUMINI ROAD SECTION I (CH0+500-CH13+8000 IN ABIA STATE C/NO.6817	ONGOING	102,500,000
ERGP12154638	REHABILITATION OF OZALLA-AKPUGO-AMAGUNZE-IHUOKPARA-NKOMORO-ISU-ONICHA(ENUGU-ONICHA) WITH A SPUR TO ONUNWEKE C/NO. 6078	ONGOING	100,410,000
ERGP12154641	SPECIAL REPAIRS OF OKOBO-ORON-EYOFIN-EWANG-IBAKA-JAMES TOWN ROAD R413 (A343) IN AKWA IBOM STATE C/NO.6734	NEW	55,350,000
ERGP12154646	CONSTRUCTION OF YENEGWE-OKAKI-KOLO-NEMBE-BRASS ROAD C/NO.5990	ONGOING	100,410,000
ERGP12154649	REHABILITATION OF BIRNIN YAURI, MAGAJIYA-DAKI TAJWAS ROAD IN BEBBI STATE C/NO.6575	ONGOING	143,500,000
ERGP12154650	CONSTRUCTION OF IKOT EKPENE BORDER-ABA-OWERRI DUALIZATION C/NO.6155	ONGOING	1,807,500,000
ERGP12154655	DUALISATION OF YENEGWE ROAD JUNCTION-KOLO-OTUOKE-BAYELSA PALM(20KM) C/NO.6248	ONGOING	1,001,410,000
ERGP12154658	RECONSTRUCTION OF OSO-OWUTU ROAD IN EBONYI STATE C/NO.6577	ONGOING	205,000,000
ERGP12154660	DUALIZATION OF IBADAN ROAD (MAYFAIR JUNCTION)-LAGERE-IREMO-ENUWA-ILESHA BYPASS C/NO. 6080	ONGOING	307,500,000
ERGP12154663	SPECIAL REPAIRS OF GORONYO-DAM SITE ROAD-SABON BIRNIN-NIGER REPUBLIC ROUTE NO.A222 IN SOKOTO STATE C/NO.6736	NEW	30,750,000
ERGP12154666	DUALIZATION OF IJEBU ODE-IBADAN ROAD PHASE I: REHAB OF IJEBU-ODE-MAMU OYO S/B ROAD IN OGUN STATE C/N.6082	ONGOING	143,500,000
ERGP12154667	DESIGN & CONSTRUCTION OF AN INTERCHANGE AND PEDESTRIAN BRIDGES AT ABAJI ALONG ABUJA-LOKOJA FEDERAL HIGHWAY C/NO.6580	ONGOING	307,500,000


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ERGP12154673	DUALIZATION OF ABEOKUTA-IBADAN ROAD C/NO. 6081	ONGOING	300,000,000
ERGP12154674	SPECIAL REPAIRS OF MAINCHI-ANKA-DAKI TAKWAS-SOKOTO STATE BORDER (ROUTE F.132) IN ZAMFARA STATE C/NO.6820.	ONGOING	8,200,000
ERGP12154675	SPECIAL REPAIRS OF NGURORE-MAYOBELWA ROAD IN ADAMAWA STATE C/NO.6737	NEW	55,350,000
ERGP12154677	CONSTRUCTION OF MARARABAN PANTISAWA-YORRO ROAD IN TARABA STATE C/NO. 6143	ONGOING	123,000,000
ERGP12154678	REHABILITATION OF UMUAHIA (IKWUANO)-IKOT EKPENE ROAD: UMUAHIA-UMUDIKE IN ABIA STATE C/NO.6562	ONGOING	500,410,000
ERGP12154680	COMPLETION OF REHABILITATION OF OGBOMOSHO - OKO - OSHOGBO FEDERAL ROAD IN OYO -OSUN STATES ROUTE 35A/F26. C/NO. 6031	ONGOING	143,500,000
ERGP12154683	REHABILITATION OF AMUGO UNO-ORIEBMA MARKET-AMUGO ISIORJI ONUANI ROAD C/NO.6221	ONGOING	123,000,000
ERGP12154685	CONSTRUCTION/REHABILITATION OF GBONGAN-IWO-OYO ROAD IN OYO STATE C/NO.6102	ONGOING	307,500,000
ERGP12154690	SPECIAL REPAIRS OF REINSTATEMENT OF WASHOUT AT KM 7+100 ALONG ZARIA-FUNTUA ROAD IN KADUNA STATE C/NO.6742	NEW	20,500,000
ERGP12154694	REHABILITATION OF OTUOCHA - ANAM- NZAM- INNOMA-IHEAKA- IBAJI SECTION OF OTUOCHA - IBAJI-ODULU-AJEGWU IN ANAMBRA C/NO.6024	ONGOING	100,410,000
ERGP12154702	REHABILITATION OF CALABAR-OBAN-EKANG ROAD SECTION I IN CROSS RIVER STATE C/NO.6563	ONGOING	100,410,000
ERGP12154703	REHABILITATION OF ACCES ROAD TO IRESAADU-IGBOAKA-ONIPANU ROAD, OYO STATE C/NO. 6270	ONGOING	30,750,000
ERGP12154708	REHABILITATION OF FUNTUA-DANDUME-KADUNA STATE BORDER ROAD IN KATSINA STATE CONTRACT NO.6566	ONGOING	164,000,000
ERGP12154716	REHABILITATION OF MAKURDI-GBOKO-KATSINA-ALA ROAD (YANDEV-KATSINA ALA SECTION) IN BENUE STATE C/NO.6567	ONGOING	518,392,572
ERGP12154718	REPAIRS OF POTISKUM JAKUSKO GASHUA ROAD IN YOBE STATE CH50+000 CH55+000 LHS, CH50+000 CH55+000 RHS, YOBE STATE	ONGOING	18,450,000
ERGP12154722	DUALIZATION OF ABA-IKOT EKPENE ROAD IN ABIA/AKWA IBOM STATES CONTRACT NO.6569	ONGOING	1,000,410,000
ERGP12154726	CONSTRUCTION OF JALINGO - KONA - LAU - KARIM-LAMIDO ROAD: PHASE II (CH6+500 - CH35+625) C/NO.6672	ONGOING	850,410,000
ERGP12154737	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	30,750,000
ERGP12154755	RECONSTRUCTION OF AFOMBARA-UMUNWANKWO-ORIEUMULOGHO-NDI MGBADA ROAD IN IMO STATE C/NO.6546	ONGOING	10,250,000
ERGP12154758	RECONSTRUCTION OF BIDA-LAMBATA ROAD IN NIGER STAT	ONGOING	500,410,000
ERGP12154762	REHABILITATION OF JOS-JENGRE-SAMINAKA ROAD (JOS-JENGRE ROAD) SECTION I PHASE I IN PLATEAU STATE (KM 0+000-KM25+500	ONGOING	123,000,000
ERGP12154765	COMPLETION OF CONSTRUCTION OF CHANCHANGI BRIDGE ALONG TAKUM-WUKARI ROAD IN TARABA STATE	ONGOING	164,000,000
ERGP12154766	SPECIAL REPAIRS OF GBONGAN-OSOGBO ROAD IN OSUN STATE. ROUTE NO. 530 (F205)(SE)	NEW	55,350,000
ERGP12154770	REHABILITATION OF OUTSTANDING SECTIONS OF ISEYIN - OKEHO ROAD INCLUDING TWO (2) BRIDGES, OYO STATE C/NO.6671	ONGOING	287,000,000
ERGP12154772	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	307,500,000
ERGP12154779	SPECIAL REPAIRS OF FAILED SECTIONS OF WARRI-SAPELE-EDO STATE BORDER ROAD IN DELTA STATE	NEW	55,350,000
ERGP12154781	REHABILITATION OF UMUAHIA-IKOT EKPENE ROAD PHASE I IN ABIA AND AKWA IBOM STATES C/NO. 6083	ONGOING	746,000,000
ERGP12154783	REHABILITATION OF OLD IKOT EKPENE-ITU ROAD IN AKWA IBOM STATE C/NO.6061	ONGOING	40,312,188
ERGP12154785	DESIGN AND CONSTRUCTION OF BENIN/ADUMAGBAE - EGBA - AKURE ROAD (25KM) C/NO.6235	ONGOING	246,000,000
ERGP12154792	REHABILITATION OF YOLA-HONG-MUBI ROAD IN ADAMAWA STATE	ONGOING	100,410,000
ERGP12154794	CONSTRUCTION OF PEDESTRIAN FOOTBRIDGE AT OGBIA LGA HQ, BAYELSA C/NO. 6086	ONGOING	20,500,000
ERGP12154797	REHABILITATION OF CHAM-NUMAN SECTION OF GOMBE-YOLA ROAD IN ADAMAWA STATE C/NO.6300	ONGOING	500,410,000
ERGP12154801	RE-INSTATEMENT OF WASHOUT AND COMPLETION OF SOKOTO-ILLELA ROAD INCLUDING REPAIRS OF USMAN DANFODIO UNIVERSITY ROAD IN SOKOTO STATE C/NO.6118	ONGOING	8,431,833
ERGP12154805	REHABILITATION OF GOMBE-BIU ROAD IN GOMBE/BORNO STATES	ONGOING	500,410,000
ERGP12154806	DESIGN AND CONSTRUCTION OF KORO-NIMBO-SHIAGI-ECHI WADA ROAD IN KWARA STATE (22KM) C/NO.6239	ONGOING	61,500,000
ERGP12154808	MARARABA MUBI -MICHIKA ROAD IN ADAMAWA/BORNU STATES	ONGOING	143,500,000
ERGP12154812	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	82,000,000
ERGP12154813	REHABILITATION OF SHARE-PATEGI IN KWARA STATE	ONGOING	100,410,000
ERGP12154818	SPECIAL REPAIRS OF ONDO (ITANLA)-ILE OLUJI IPETU (OSUN STATE BORDER) ROAD, R542 (20)	NEW	51,250,000


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ERGP12154819	REPLACEMENT OF SUBSTANDARD BRIDGES AT KM51+700 AND KM62+600 (MAYANCHI) ALONG GUSAU-SOKOTO ROAD IN ZAMFARA STATE	ONGOING	30,750,000
ERGP12154823	REHABILITATION OF BRIDGES AND FEDERAL ROADS ALONG BAUCHI-GOMBE AND WITHIN GOMBE	ONGOING	1,100,410,000
ERGP12154827	SPECIAL REPAIRS OF USHO (ONDO)-ISE EKITI (EKITI) EKITI ROAD,	NEW	36,900,000
ERGP12154829	REABILITATION OF NUMAN-JALINGO ROAD C/NO.6306	ONGOING	100,410,000
ERGP12154836	REHABILITATION OF ZARIA-PAMBEGUWA (DANBOBO) ROAD IN KADUNA STATE	ONGOING	246,000,000
ERGP12154840	CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL. IN RIVERS STATE C/NO. 6247	ONGOING	100,410,000
ERGP12154846	DUALISATION OF SULEJA-MINNA ROAD IN NIGER STATE C/NO.6077	ONGOING	100,410,000
ERGP12154852	SPECIAL REPAIRS OF POTISKUM-NGALDA-GOMBE STATE BORDER ROUTE NO. 338 (F251) CH10+500-CH48+300, YOBE STATE	NEW	51,250,000
ERGP12154854	CONSTRUCTION OF OLA JUNCTION (AKWANGA) - WAKAMA - EGGON HILLS ROAD NASARAWA STATE C/NO. 6274	ONGOING	82,000,000
ERGP12154858	DUALISATION OF SULEJA-MINNA ROAD PHASE II C/NO.6267 (KM 40+000 - KM 101+000) IN NIGER STATE C/NO.6267	ONGOING	500,410,000
ERGP12154864	CONSTRUCTION OF AGAIE-KATCHA-BARRO ROAD IN NIGERA STATE C/NO.6254	ONGOING	500,410,000
ERGP12154870	SPECIAL REPAIRS OF GOMBE-BIU ROAD ROUTE 321 (F129) CH9+170-CH46+500, BORNO STATE	NEW	30,750,000
ERGP12154871	REHABILITATION OF ACCESS ROAD TO APAPA/TINCAN ISLAND PORT - NNPC DEPOT IN LAGOS STATE C/NO.6246	ONGOING	143,500,000
ERGP12154877	REHABILITATION OF IKORODU SHAGAMU ROAD INCLUDING ACCESS ROAD TO MOSIMI IN LAGOS STATE C/NO.6253	ONGOING	300,000,000
ERGP12154880	CONSTRUCTION OF OLOKORO-ITAJA-OBUOHIA-UMUAHIA-ISICOURT IN ABIA STATE SECTION C/NO.6096	ONGOING	82,000,000
ERGP12154882	SPECIAL REPAIRS OF SOBE-OKELUSE (EDO STATE BORDER) ROAD F40 (114), ONDO STATE	NEW	30,750,000
ERGP12154884	REHABILITATION OF IKORODU SHAGAMU ROAD IN LAGOS STATE C/NPO..6289A	ONGOING	1,300,000,000
ERGP12154889	COMPLETION OF IGBOILE-OKIN CONNECTOR ROAD SURULERE LGA OYO STATE C/NO. 6224	ONGOING	41,000,000
ERGP12154890	SPECIAL REPAIRS OF ONTISHA-OWERRI DUAL CARRIAGEWAY (CH0+000, CH5+000: ONITSHA BOUND), ANAMBRA STATE	NEW	55,350,000
ERGP12154891	DESIGN AND CONSTRUCTION OF MOSSEY GADA BRIDGE AT KM127+000 ALONG KISHI - KAIAMA ROAD, ROUTE 10 IN KWARA STATE;	ONGOING	143,500,000
ERGP12154896	COMPLETION OF ALLOMA- OFABO-AKPANYA ROAD IN KOGI STATE C/NO. 6275	ONGOING	123,000,000
ERGP12154901	SPECIAL REPAIRS OF UMUAHIA TOWER-OWERRI ROAD (UP TO IMO S/B) IN ABIA STATE	ONGOING	51,250,000
ERGP12154903	CONSTRUCTION OF ZANGON KATAF-KWALI ROAD IN KADUNA STATE C/NO. 6271	ONGOING	102,500,000
ERGP12154916	DESIGN AND CONSTRUCTION OF TEWURE AJINAPA (6KM) ROAD, ORIE LGA, OYO STATE C/NO. 6272	ONGOING	41,000,000
ERGP12154921	REHABILITATION OF IGWE ILIKA-EKE UKE ROAD, IDEMILI NORTH LGA, ANAMBRA STATE C/NO. 6244	ONGOING	102,500,000
ERGP12154943	REPAIRS OF IKOM - WULA - OBUDU ROAD IN CROSS RIVER STATE: SECTION 1: CH78+900 - CH93+100	ONGOING	14,350,000
ERGP12154955	STATUTORY CONTRIBUTION/RENEWAL OF ANNUAL SUBSCRIPTION TO INTERNATIONAL ORGAIZATIONS INCLUDING THE INTERNATIONAL ROAD FEDERATION (IRF), TRANS-SAHARAN ROAD LIAISON COMMITTEE (TRLIC) ECT.	ONGOING	143,500,000
ERGP12154977	SPECIAL REPAIRS OF OKIGWE-UMUNA-UMUELEMAI-MILE 7 1/2 ROAD IN IMO STATE	NEW	20,500,000
ERGP12154978	CONSTRUCTION OF OKERETE-SAKI ROAD OYO STATE	ONGOING	102,500,000
ERGP12154987	REHABILITATION OF GEIDAM-MAINA- SOROA ROAD IN YOBE STATE	ONGOING	102,500,000
ERGP12154991	REHABILITATION OF AGBANI - NARA - NKEREFI - EBONYI STATE BORDER ROAD IN ENUGU STATE (KM KM 14+800-KM 19+000)	ONGOING	30,750,000
ERGP12154992	SPECIAL REPAIRS ON OTTE-ELYEEKORIN ROAD IN KWARA STATE, KWARA STATE	NEW	41,000,000
ERGP12154998	REHABILITATION OF AGBANI - NARA - NKEREFI - EBONYI STATE BORDER ROAD IN ENUGU STATE (KM 10+400 - KM 14+800)	ONGOING	30,750,000
ERGP12155003	OTUKPO-OGOBIA-ONYANGEDE-ANKPA ROAD (OGOBIA-ONYANGEDE-ANKPA SECTION) IN BENUE/KOGI STATES	ONGOING	61,500,000
ERGP12155011	COSTRUCTION OF JIMETA BRIDGE IN ADAMAWA STATE	ONGOING	246,000,000
ERGP12155014	SPECIAL REPAIRS OF OWO-IFON-SOBE (EDO STATE BORDER) ROAD R35 (A122), ONDO STATE	NEW	30,750,000
ERGP12155018	REHABILITATION OF UTURU-ISUIKWUATO-AKARA ROAD IN ABIA STATE	ONGOING	287,000,000
ERGP12155031	COMPLETION OF INSTALLATION OF 17NO. WEIGHBRIDGES NATIONWIDE AND CONSULTANCY SERVICES FOR CONCESSIONING OF WEIGHBRIDGES AND TRAILER PARKS	ONGOING	123,000,000
ERGP12155034	SPECIAL REPAIRS OF WASHOUT AT KM28+550 (AIYEGUNLE) AND KM34+750 (AKUNGBA) ALONG OWO-IKARE ROAD R554 (F215)	NEW	30,750,000
ERGP12155038	SPECIAL REPAIRS OF MBIAMA-YENAGOA ROAD (ADDITIONAL WORKS) IN BAYELSA STATE C/NO.6821	ONGOING	55,350,000
ERGP12155043	SPECIAL REPAIRS OF OKPOSI-NARA ROAD IN EBONYI STATE C/NO.6823	ONGOING	51,250,000


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ERGP12155056	EMBANKMENT WASHOUT REPAIRS AND REPLACEMENT OF HANDRAILS FOR 5NOS BRIDGES ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE C/NO.6661	ONGOING	10,250,000
ERGP12155063	SPECIAL REPAIRS OF OKENE-KABBA ROAD (KM 20+900-KM22+900) IN KOGI STATE C/NO.6823	ONGOING	41,000,000
ERGP12156550	CONSTRUCTION OF KWANAR GARKO-KIBIYA ROAD IN KANO STATE	ONGOING	287,000,000
ERGP12157543	EMERGENCY REPAIRS OF THE EKO BRIDGE PHASE II IN LAGOS STATE	ONGOING	61,500,000
ERGP12159714	SPECIAL REPAIRS OF ASABA-ILLAH ROAD (CH3+450-CH18+250) IN DELTA STATE	ONGOING	10,250,000
ERGP12159715	SPECIAL REPAIRS OF FLOODED SECTION OF LOKOJ A-GAN AJA-SHINTAKU- DEKINA-AYANGBA ROAD (LOKOJA-GANAJA SECTION I) (CH7+350-CH8+350) IN KOGI STATE	ONGOING	61,500,000
ERGP12159723	SPECIAL REPAIRS AREAS AND CONSTRUCTION OF CONCRETE LINED DRAINS ALONG CALABAR-ATIMBO-IKANG/CAMEROUN BORDER IN CROSS RIVER STATE	ONGOING	18,450,000
ERGP12159724	SPECIAL REPAIRS OF UGEP-EDIBA-ABAOMEGA(EBONYI STATE BORDER) ROAD IN CROSS RIVER STATE	ONGOING	41,000,000
ERGP12159726	SPECIAL REPAIRS OF SANKWALA-OBUDU MOUNTAIN RESORT ROAD (CH0+000-CH70+000) IN CROSS RIVER STATE	ONGOING	30,750,000
ERGP12159727	SPECIAL REPAIRS OF APIAPUM-OBUBRA ROAD (CHO+000-CH12+000) IN CROSS RIVER STATE	ONGOING	10,250,000
ERGP12159746	SPECIAL REPAIRS OF FAILED SECTION AND CONSTRUCTION OF CONCRETE LINED DRAINS AND FLOODED AREAS ALONG CALABAR-OLD AIRPORT ODUKPANI-EBRUKUTU ROAD IN CROSS RIVER STATE C/NO.6838	ONGOING	61,500,000
ERGP12159748	SPECIAL REPAIRS OF WASHOUT AND CRITICAL FAILED SECTIONS BETWEEN KM 53+800-KM94+860 ALONG GOMBE-POTISKUM ROAD IN GOMBE STATE C/NO.6836	ONGOING	61,500,000
ERGP12159749	SPECIAL REPAIRS OF FOUR (4) CRITICAL LOCATIONS ALONG IBADAN TO OYO ROAD ROUTE NO.20 (A1) C/NO.6835	ONGOING	30,750,000
ERGP12159753	SPECIAL REPAIRS OF SAMINAKA LERE-KAGORO ROAD IN KADUNA STATE C/NO.6830	ONGOING	8,200,000
ERGP12159756	SPECIAL REPAIRS OF ORLU-AKOKWA ROAD CH 0+000 (BANANA JUNCTION) TO CH 7+000 (MGBE) IN IMO STATE C/NO.6827	ONGOING	41,000,000
ERGP12159764	CONSTRUCTION OF LANGTANG-WASE BRIDGE	ONGOING	1,410,000
ERGP12159769	REHABILITATION OF ENUGU-PORT HARCOURT DUAL CARRIAGEWAY SECTION II: UMUAHIA-ABA IN ABIA STATE C/NO.6209	ONGOING	100,410,000
ERGP12159802	DUALIZATION OF MICHAEL IMODU GANMO/AFON JUNCTION ROAD ILORIN, KWARA STATE	ONGOING	123,000,000
ERGP12159907	CONSTRUCTION OF ROAD IN SELECTED COMMUNITIES IN KANKARA LGC KATSINA STATE	ONGOING	102,500,000
ERGP12160105	WARRAKE - IYAKHARA - EGONO ROAD OWAN EAST LGA EDO STATE (12.5)	ONGOING	102,500,000
ERGP12168402	DIGITALISATION OF PENSION UNIT TO LINK UP WITH PENSION OFFICE & OAGF	ONGOING	45,000,000
ERGP12168403	MAINTAINANCE OF MEDICAL EQUIPMENT	ONGOING	25,000,000
ERGP12168408	REPAIRS OF SUNDRIES, EQUIPMENT & OTHER NEEDED MAINTENANCE WORKS AS REQUIRED	ONGOING	25,000,000
ERGP12168413	MONITORING AND EVALUATION OF CAPITAL PROJECTS ACROSS THE COUNTRY QUATERLY	ONGOING	118,915,326
ERGP12168416	DATA COLLECTION AND ANALYSIS ON MINISTRY'S CONSTRUCTION SITES IN THE SIX GEOPOLITICAL ZONES	ONGOING	40,000,000
ERGP12168417	DIGEST OF STATISTICS (WORKS)	ONGOING	20,000,000
ERGP12168422	SURVEY OF BASIC MARKET PRICES OF ROADS AND HOUSING CONSTRUCTION MATERIALS	ONGOING	15,000,000
ERGP12168427	FOI ACT IMPLEMENTATION ACTIVITIES (WORKS)	ONGOING	30,000,000
ERGP12168441	QUARTERLY COLLECTION OF MANPOWER STATISTICS AND REPORTS.	ONGOING	25,000,000
ERGP12168475	NATIONAL RESEARCH ON ROADS AND HOUSING DEVELOPMENT	ONGOING	40,000,000
ERGP12168476	MINISTERIAL REPORTS ON ACHIEVEMENT	ONGOING	40,000,000
ERGP12168479	INTER-MINISTERIAL PROGRAMME WITH FISCAL RESPONSIBILITY COMMISSION, BUDGET OFFICE CABINET AFFAIRS AND OFFICE OF THE AND MINISTRY OF SPECIAL DUTIES	ONGOING	35,000,000
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	565,350,000
ERGP12168501	DESIGN, HOSTING AND TECHNICAL MANAGEMENT OF CONTRACT PERFORMANCE AND COMPLIANCE MONITORING / HIGHWAYS ROAD ACCESS MANAGEMENT SYSTEM (COHIMS)	ONGOING	85,250,000
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	42,865,000
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 (PHASE 3)	ONGOING	352,500,000
ERGP12168514	DEPLOYMENT OF INTERNET / INTRANET APPLICATION WITH UPGRADE OF THE MINISTRY'S NETWORK INFRASTRUCTURE IN BLOCKS A, B (375 MBPS) INTERNET BANDWIDTH AND COMPREHENSIVE SYSTEM MANAGEMENT FOR EFFECTIVE SERVICE DELIVERY	ONGOING	145,200,000
ERGP12168519	MANAGEMENT AND UPGRADE OF THE MINISTRY'S NETWORK OPERATIONS CENTRE (NOC) WITH HIGH-END ON-PREMISE COLLOCATION SERVER INFRASTRUCTURE SYSTEM	ONGOING	65,300,000


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ERGP12168521	ACQUISITION OF COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE INCLUDING SERVER / CLIENT NETWORK ANITIVIRUS SOFTWARE (SOLUTION FOR HQTRS BUILDING)	ONGOING	95,400,000
ERGP12168523	DEVELOPMENT OF NETWORK ADMINISTRATORS ON NETWORK ENGINEERING MANAGEMENT, CLOUD COMPUTING WITH ONLINE CONFERENCING AND IOT MANAGEMENT	ONGOING	54,680,000
ERGP12168641	CONSTRUCTION OF CLASSROOMS AND OFFICES AT ELECT/MECH. ENGINEERING TRAINING SCHOOL, KUJE	ONGOING	116,000,000
ERGP12168643	RESUSCITATION OF SKILL ACQUISITION PROGRAMME AT THE ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.	ONGOING	150,000,000
ERGP12168668	SPECIALIZED ASSESSMENT AND MANDATORY CAPITAL BUDGET MONITORING AND EVALUATION TO ASCERTAIN IMPLEMENTATION OF PROJECTS FOR WORKS AND HOUSING SECTORS OF THE MINISTRY WITH FMF,B&NP (BOF)	ONGOING	250,200,000
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	82,600,000
ERGP12168672	QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES FOR WORKS AND HOUSING SECTORS	ONGOING	46,160,000
ERGP12168689	AUDIT VERIFICATION AND MONITORING OF ROAD /BRIDGES PROJECTS ACROSS THE COUNTRY. (B) AUDIT OF INVENTORY OF SERVICEABLE/UNSERVICEABLE STORES	ONGOING	55,000,000
ERGP12168884	DEVELOPMENT/PRODUCTION OF KNOWLEDGE- BASED MATERIAL AND ANTI-CORRUPTION ACTIVITIES	ONGOING	10,200,066
ERGP12168898	PROCUREMENT OF SECURITY DOCUMENTS FOR STOCK VERIFICATION UNIT/WORKING MATERIALS	ONGOING	5,200,000
ERGP12168901	ACQUISITION OF LAPTOPS, SCANNERS, PRINTERS, DESKTOPS AND I-PADS FOR STOCK TAKING AND RECORDING DATA BASE	ONGOING	4,800,000
ERGP12168951	PRODUCTION OF NEW TALLY CARDS FOR INVENTORY OF OFFICE EQUIPMENTS, FURNITURES AND OFFICE TABLES	ONGOING	3,600,000
ERGP12168952	COMPUTERIZED STOCK TAKING OF MACHINERY FHA/FMBN	ONGOING	3,500,000
ERGP12168953	OFFICE REFUBLSHMENT	ONGOING	3,563,000
ERGP12168954	PRODUCTION OF INVENTORY AND QUERY MATERIALS FOR THE MINISTRY	ONGOING	4,700,000
ERGP12168955	PRODUCTION OF INVENTORY BOARD FOR STOCK TAKING IN THE MINISTRY	ONGOING	3,300,844
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	ONGOING	10,000,000
ERGP12168958	REHABILITATION AND REVIVING OF DEAD-END LIBRARIES/ESTABLISHMENT OF STANDARD LIBRARIES IN THE FIELD OFFICES OF FMWH IN 36 STATES OF NIGERIA	ONGOING	65,000,000
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	ONGOING	30,000,000
ERGP12168961	COLLECTION DEVELOPMENT/PROCUREMENT OF PROFESSIONAL BOOKS FOR FIELD OFFICES LIBRARIES	ONGOING	35,000,000
ERGP12168962	BINDING OF OBSOLETE NEWSPAPERS TO PRESERVE INFOMRATION FOR FUTURE REFERENCE IN THE HEADQUARTER LIBRARIES	ONGOING	10,000,000
ERGP12172291	CONSTRUCTION OF NKWUMI BRIDGE IN ABIA/ENUGU STATES C/NO.6899	ONGOING	102,500,000
ERGP12172389	REHABILITATION OF ATIMBO BRIDGE ALONG CALABAR-IKANG ROAD IN CROSS RIVER STATE;	ONGOING	164,000,000
ERGP12172509	CONSTRUCTION OF JARMAI-BASHAR ROAD IN PLATEAU STATE, C/NO. 6229	ONGOING	102,500,000
ERGP12172526	EMERGENCY REPAIRS OF EXISTING NIGER BRIDGE AT ONITSHA/ASABA IN ANAMBRA/DELTA STATES C/NO.6206	ONGOING	164,000,000
ERGP12172565	CONSTRUCTION OF BRIDGE AT KM 22+700 ALONG BIDA-ZUNGERU ROAD IN NIGER STATE C/NO.6898	ONGOING	143,500,000
ERGP12172716	EMERGENCY REPAIR OF TAMBURAWA BRIDGE ALONG KANO-KADUNA DUAL CARRIAGEWAY IN KANO STATE	ONGOING	102,500,000
ERGP12172855	REHABILITATION OF KAFIN MAI YAKI -DOGUWA-SAMINAKA ROAD IN KADUNA STATE	ONGOING	266,500,000
ERGP12173406	REPAIR OF WASHOUT AT KM52+200) AND CONSTRUCTION OF RELIEF CULVERTS BETWEEN KM54+600 TO KM60+70 ALONG RIMAAWA SABON BIRNI - NIGER REPUBLIC BORDER ROAD	ONGOING	55,350,000
ERGP12173411	REPAIR WORKS ON POTISKUM-NGALDA-GOMBE STATE BORDER ROUTE F251 (338) SECTION II IN YOBE STATE	ONGOING	51,250,000
ERGP12173413	SPECIAL REPAIRS OF DAMATURU-MAIDUGURI ROAD ROUTE NO. 95 (A3) CH95+150-CH114+120, BORNO STATE	NEW	30,750,000
ERGP12173426	REPAIRS OF JALINGO WUKARI ROAD ROUTE NO. 90 CH54+800 - CH216+000, TARABA STATE	ONGOING	51,250,000
ERGP12173446	REPAIRS OF DAMAGED ELEMENTS OF ETHIOPE BRIDGES 1&2 AT CH37+600 ALONG BENIN-SAPELE ROAD IN DELTA STATE C/NO.6745	ONGOING	55,350,000
ERGP12173448	REPAIRS OF DAMAGED ELEMENTS OF 5NOS BRIDGES ALONG CALABAR-UGEP-IKOM ROAD IN CROSS RIVER STATE	ONGOING	55,350,000
ERGP12173455	REPAIRS OF FAILED INTERNAL ROAD PAVEMENT WITHIN THE PREMISES OF THE FEDERAL SECRETARIAT COMPLEX, CALABAR, CROSS RIVER STATE C/NO.6741	ONGOING	55,350,000
ERGP12173459	SPECIAL/PALLIATIVE REPAIRS OF BENIN-SAPELE-WARRI ROAD: SAPELE-WARRI SECTION II IN DELTA STATE C/NO.6770	NEW	55,350,000
ERGP12173469	REPAIRS OF IKOM - WULA - OBUJU ROAD SECTION II: CH93+100 - CH 109+900 IN CROSS RIVER STATE C/NO.6782	ONGOING	110,700,000


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ERGP12173479	REPAIR OF FAILED SECTIONS OF IHIALA-ORLU-UMUDURU ROAD IN IMO STATE	ONGOING	55,350,000
ERGP12173481	LIMITED REPAIRS OF OWERRI-ORLU ROAD IN IMO STATE C/NO.6799	ONGOING	110,700,000
ERGP12173496	REPAIRS OF LINK ROAD BETWEEN NORTH AND SOUTH CAMPUS OF FEDERAL POLYTECHNIC EDE, OSUN STATE C/NO.6806	ONGOING	55,350,000
ERGP12173509	SPECIAL REPAIRS OF KEFFI-GITATA ROAD-KADUNA STATE BORDER IN NASARAWA STATE C/NO.6676	NEW	96,350,000
ERGP12173566	EMERGENCY REPAIRS WORKS ON SOME FEDERAL ROADS IN LAGOS METROPOLIS, LAGOS STATE C/NO.6491	ONGOING	225,500,000
ERGP12173602	EMERGENCY REPAIRS OF IJORA-APAPA FLYOVER & APPROACH ROAD BY LEVENTIS IN LAGOS	ONGOING	82,000,000
ERGP12173625	EMERGENCY REPAIRS OF EMBANKMENT WASHOUTS OF OLD CHANCHANGI BAILEY BRIDGE ALONG WUKARI-TAKUM ROAD IN TARABA STATE C/NO.6530	ONGOING	5,036,062
ERGP12173631	EMERGENCY REPAIRS OF MBIAMA-YENAGOA ROAD IN BAYELSA STATE	ONGOING	20,500,000
ERGP12173638	REHABILITATION OF OKIJA BRIDGE JUNCTION-IHIALA-AMAPPUTU ULI-EGBUOMA-EGWE MILE 4 JUNCTION-OGUTA ROAD IN AMO/ANAMBRA STATE	ONGOING	164,000,000
ERGP12173639	EMERGENCY REINSTATEMENT OF FAILED SECTION OF ROAD BETWEEN KM54+100 AND KM54+900 ON GOMBE - DUKKU- DARAZO ROAD C/NO.6282	ONGOING	55,350,000
ERGP12173648	EMERGENCY REPAIRS OF FAILED SECTIONS ALONG NUMAN-GBALAM-GUYUK ROAD IN ADAMAWA STATE C/6814	ONGOING	55,350,000
ERGP12173657	EMERGENCY REPAIRS/REPLACEMENT OF BRIDGE EXPANSION JOINTS AT IJORA 7UP BRIDGE IN LAGOS STATE	ONGOING	12,300,000
ERGP12173670	EMERGENCY MAINTENANCE/REPAIRS OF 5NOS ROADS IN LAGOS METROPOLIS, LAGOS STATE CONTRACT NO.6596	ONGOING	82,000,000
ERGP12173673	SPECIAL REPAIRS OF OGBOJU-ONYANGEDE ROAD SECTION OF UGBOJU-ANKPA ROAD IN KOGI STATE C/NO.6922	NEW	61,500,000
ERGP12173685	EMERGENCY REPAIRS OF SHENDAM - KUGWI - NAMU - PANDAM ROAD (F124) IN PLATEAU STATE: SECTION II NAMU - PANDAM ROAD (CH29+000 - CH60+000)	ONGOING	55,350,000
ERGP12173705	EMERGENCY REPAIR OF 9TH MILE - OPI - OBOLLO - AFOR - ENUGU STATE BORDER ROAD	ONGOING	55,350,000
ERGP12173711	EMERGENCY REPAIRS OF FAILED SECTIONS OF UMUIKAA JUNCTION - UMUORO IMO S/B C/NO.6502	ONGOING	8,200,000
ERGP12173734	CONSULTANCY SERVICES FOR ON-GOING DESIGN CONTRACTS FOR ROADS AND BRIDGES ON THE FEDERAL ROAD NETWORK	ONGOING	410,000,000
ERGP12173739	EMERGENCY MAINTENANCE OF MADALLA-SULEJA (MAJE) JUNCTION ROAD FROM CH0+000 TO CH 19+750 IN NIGER STATE C/NO.6913	ONGOING	55,350,000
ERGP12173747	CONSULTANCY SERVICES FOR NEW DESIGN CONTRACTS FOR ROADS AND BRIDGES ON THE FEDERAL ROAD NETWORK	ONGOING	410,000,000
ERGP12173753	EMERGENCY REPAIRS OF THE MARINE BRIDGE IN LAGOS STATE	ONGOING	123,000,000
ERGP12173763	EMERGENCY INTERVENTION ON UBURU - NARA (KM0+000 - KM3+500) ROAD IN EBONYI STATE	ONGOING	71,750,000
ERGP12173774	EMERGENCY REPAIRS OF COLLAPSED DOUBLE CULVERT (CH 28+000) ALONG SHENDAM-KURGI ROAD IN PLATEAU STATE C/NO.6920	ONGOING	36,077,823
ERGP12173776	IN-HOUSE DESIGN OF SUBSTANDARD BRIDGES NATIONWIDE	ONGOING	102,500,000
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	ONGOING	55,350,000
ERGP12173788	EMERGENCY REPAIRS OF LAFIA-SHENDAM ROAD (CH39+000 - CH53+300) IN NASARAWA STATE C/NO.6923	ONGOING	41,000,000
ERGP12173793	REPAIRS OF FALOMO BRIDGE IN LAGOS STATE C/NO.6693	ONGOING	41,000,000
ERGP12173794	CONSULTANCY SERVICES FOR ON-GOING SUPERVISION CONTRACTS ON ROADS AND BRIDGE PROJECTS	ONGOING	410,000,000
ERGP12173802	EMERGENCY CONSTRUCTION OF BODE SADU BRIDGE AT CH69+500 ALONG ILORIN-JEBBA ROAD IN KWARA STATE. C/NO.6526	ONGOING	8,240,833
ERGP12173804	EMERGENCY REPAIRS OF WASHOUT AT KM2+650 ALONG KATSINA-ALA-TAKUM ROAD ROUTE 90 (A.4) IN BENUE STATE	ONGOING	30,750,000
ERGP12173807	CONSTRUCTION OF MARARABA-DONGA ROAD IN TARABA STATE C/NO.6885	ONGOING	164,000,000
ERGP12173808	CONSULTANCY SERVICES FOR NEW SUPERVISION CONTRACTS ON ROADS AND BRIDGE PROJECTS	ONGOING	410,000,000
ERGP12173814	EMERGENCY MAINTENANCE OF EKO BRIDGE FROM ALAKA-IGANMU-IJORA IN LAGOS STATE (2.196KM)	ONGOING	20,500,000
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	ONGOING	55,350,000
ERGP12173816	EMERGENCY REPAIRS OF EMBANKMENT WASHOUT AND REPLACEMENT OF HANDRAILS FOR 5NOS BRIDGES ALONG MINNA-ZUNGERU-TEGINA ROAD IN NIGER STATE C/NO. 6907	ONGOING	55,350,000
ERGP12173819	CONSTRUCTION OF TAMAWA - GULU ROAD IN KANO STATE PHASE 3: MAIGARI - GULU SECTION "C/NO.6767	ONGOING	205,000,000
ERGP12173824	EMERGENCY REPAIRS OF FAILED SECTION ALONG NGURORE-MAYOBELWA ROAD (CH3+500-CH26+100) IN ADAMAWA STATE ROUTE NO.478	ONGOING	55,350,000
ERGP12173829	CONSTRUCTION OF JABBI-LAMBA-BELEL ROAD IN ADAMAWA STATE C/NO.6759	ONGOING	307,500,000
ERGP12173834	SPECIAL REPAIRS OF FAILED SECTIONS PORTHOLE ALONG BAUCHI-GOMBE ROAD SECTION II, CH6+124-CH10+819 IN BAUCHI STATE	ONGOING	61,500,000
ERGP12173838	EMERGENCY REINSTATEMENT OF THE WASHOUT AT CH3+680 ALONG ITU - AROCHUKWU ROAD IN AKWA IBOM STATE C/NO.6772	ONGOING	55,350,000


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ERGP12173839	REHABILITATION AND RECONSTRUCTION OF ROADS IN BICHI LGA, KANO STATE.	ONGOING	205,000,000
ERGP12173843	REHABILITATION OF GASAMU-AMSHI-GORGORAM ROAD KM 0+000-KM36+200 IN YOBE NORTH, YOBE STATE C/NO.6883	ONGOING	328,000,000
ERGP12173844	SPECIAL REPAIRS OF FAILED SECTIONS PORTHOLES ALONG BAUCHI-GOMBE ROAD SECTION I CH0+000-CH5+625 IN BAUCHI STATE	NEW	61,500,000
ERGP12173849	CONSTRUCTION OF OYE AMA-ETITTE ROAD UMUAWULU IN ANAMBRA STATE C/NO. 6892	ONGOING	123,000,000
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	55,350,000
ERGP12173862	SPECIAL REPAIRS OF HEAVILY FLOODED AREA CAUSING WASHOUT ALONG NGURU-MACHINA ROAD FROM CH0+200-CH0+600 IN YOBE	ONGOING	61,500,000
ERGP12173865	CONSTRUCTION OF KUKAR BABANGIDA-GANGARA ROAD, KATSINA STATE C/NO.6890	ONGOING	143,500,000
ERGP12173869	SPECIAL REPAIRS OF KATSINA-DUTSINMA-MARARABA-KANKARA ROAD IN KATSINA STATE C/NO.6911	ONGOING	4,100,000
ERGP12173878	SPECIAL REPAIRS OF SOKOTO-TALATA MAFARA (KM55+000-KM60+000) ZAMFARA STATE BORDER ROAD IN SOKOTO STATE	ONGOING	61,500,000
ERGP12173885	EMERGENCY SPECIAL REPAIRS OF CALABAR-AKAMKPA-IKOM ROAD (TINAPA JUNCTION-ODUKPANI JUNCTION SECTION) C/NO.6810	ONGOING	55,350,000
ERGP12173887	SPECIAL REPAIRS OF GUSAU-TSAFE-KATSINA STATE BORDER ROAD IN ZAMFARA STATE	ONGOING	10,250,000
ERGP12173894	SPECIAL REPAIRS OF GADAR DORI IN FALGORE FOREST ALONG KAFIN MAIYAKI-TUDUN WADA-SAMINAKA-KADUNA STATE BORDER IN KANO STATE	ONGOING	12,300,000
ERGP12173900	SPECIAL REPAIRS OF KANO STATE BORDER GARKI-GUMEL-MALLAM MADORI-HADEJIA ROAD IN JIGAWA STATE	ONGOING	61,500,000
ERGP12173904	EMERGENCY REPAIRS OF IKORODU-ITOIKIN ROAD IN LAGOS STATE C/NO.6837	ONGOING	36,900,000
ERGP12173916	SPECIAL REPAIRS OF OKPOSI-NARA ROAD (KM17+600-KM20+100) IN EBONYI STATE	ONGOING	8,200,000
ERGP12173918	EMERGENCY REPAIRS OF ROAD IN ABATA-NKAOJILIBUOTA NSUGBE WITH SPUR TO ONITSHA-ADANI IN ANAMBRA STATE C/NO.6547	ONGOING	55,350,000
ERGP12173922	SPECIAL REPAIRS OF OWERRI-ORLU ROAD (CH0+000 CH11+000) IN IMO STATE	ONGOING	30,750,000
ERGP12173926	EMERGENCY MAINTENANCE OF COSTAIN ROAD, EKO BRIDGE AND IJORA ROAD (SIFAX) IN LAGOS STATE C/NO.6861	ONGOING	55,350,000
ERGP12173930	SPECIAL REPAIRS OF OWERRI-PORT HARCOURT (CH5+550 CH36+000) IN IMO STATE	ONGOING	41,000,000
ERGP12173934	SPECIAL REPAIRS OF OKIGWE-UMUNA-UMUELEMA-MILE 7/2 ROAD (CH0+000 CH11+000) IN IMO STATE	ONGOING	61,500,000
ERGP12173943	SPECIAL REPAIRS OF CRITICAL SECTIONS ALONG ONITSHA-OWERRI DUAL CARRIAGEWAY IN ANAMBRA STATE	ONGOING	2,050,000
ERGP12173947	REHABILITATION OF LINK ROAD CONECTING UNEME-UZANU-ODOBA-OKPEKPE, ETSAKO EAST LOCAL GOVERNMENT, EDO STATE C/NO.6884	ONGOING	184,500,000
ERGP12173949	EMERGENCY REPAIRSOF 3NO. BRIDGES ALONG GOMBE-POTISKUM ROAD (ROUTE NO. 338) IN GOMBE STATE C/NO.6867	ONGOING	7,165,002
ERGP12173952	SPECIAL REPAIRS OF OKPOSI-NARA ROAD (KM15+000-KM17+800) IN EBONYI STATE	ONGOING	55,350,000
ERGP12173957	EMBANKMENT WASHOUT REPAIRS AND REPLACEMENT OF HANDRAILS FOR 5NOS BRIDGES ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE C/NO.6661	ONGOING	10,250,000
ERGP12173959	EMERGENCY REPAIRS OF OTTE-OGBOMOSHO DUAL CARRIAGEWAY 20 (A1) IN OYO STATE C/NO.6916	ONGOING	55,350,000
ERGP12173961	EMERGENCY MAINTAINANCE OF IJORA ROAD BY GASKIYA ENVIRON IN LAGOS STATE. C/NO.6809	ONGOING	30,750,000
ERGP12173970	REPAIRS OF FAILED SECTIONS OF SURA ROAD IN LAGOS STATEC/NO.6917	ONGOING	41,000,000
ERGP12173976	CONSTRUCTION OF UKANA AKPAUTONG/IKET NTUEU ROAD C/NO.6764	ONGOING	205,000,000
ERGP12173986	EMERGENCY REPAIRS OF WASHOUT AT KM2+650 ALONG MAKURDI-ALADE ROUTE NO. 70 (A3) IN BENUE STATE	ONGOING	164,000,000
ERGP12173988	REHABILITATION/CONSTRUCTION OF UCHI-ANGUR AGENA-BETSE IN VANDEKYA LGA, BENUE STATE	ONGOING	205,000,000
ERGP12173990	EMERGENCY REPAIRS OF ACCESS ROAD TO FEDERAL MEDICAL CENTRE EBUTE METAONGOING	ONGOING	55,350,000
ERGP12174002	EMERGENCY REPAIRS OF MISAU-AZARE ROAD IN BAUCHI STATE	ONGOING	10,556,191
ERGP12174003	CONSTRUCTION OF ILUKE - AYETORO KIRI - ABUGI - EGGAN ROAD C/NO.6765	ONGOING	410,000,000
ERGP12174007	SPECIAL REPAIRS ON ACCESS AND INTERNAL ROADS TO FEDERAL POLYTECHNIC, ADO EKITI, EKITI STATE	ONGOING	61,500,000
ERGP12174014	REPAIRS OF NKONFAB-BASARA-MFOM-YAHE-ABAKALIKI ROAD IN CROSS RIVER STATE	ONGOING	6,150,000
ERGP12174020	EMERGENCY REPAIRS OF BASI-AGUNREGE ROAD 8.3KM ALONG ISEYIN-SAKI ROAD ROUTE NO.10 (200) IN OYO STATE	ONGOING	7,607,455
ERGP12174023	REHABILITATION OF CRITICAL FAILED SECTIONS IN FADAN KARSHI-AGWAN NUNGU-MAYAR-AGAMATI-KANJA, NASARAWA STATE BORDER ROAD IN KADUNA STATE	ONGOING	8,200,000
ERGP12174028	CONSTRUCTION OF CHALAWA-RUNKU-SAWA-KAYI ROAD INKOMBOTSO FEDERAL CONSTITUENCY OF KANO STATE C/NO.6900	ONGOING	184,500,000
ERGP12174037	SPECIAL REPAIRS OF WUKARI-SABONGIDA ROAD (CH15+000-CH58+000) ALONG WUKARI-JALINGO ROAD IN TARABA STATE	ONGOING	6,150,000
ERGP12174042	INTERVENTION OF ABA-AZUMI ROAD SECTION II (CH15+250-CH21+600) IN ABIA STATE	ONGOING	55,350,000


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ERGP12174060	DUALISATION OF AKURE - ADO EKITI ROAD IN ONDO/EKITI STATES C/NO.6763	ONGOING	41,000,000
ERGP12174066	ABUTMENT FILL WASHOUT OF A BRIDGE AT TRAILER PARK/ONNE EAST WEST ROAD IN PORT HARCOURT, RIVERS STATE/ROUTE NO.15 (F.103)	ONGOING	30,750,000
ERGP12174077	REHABILITATION OF KUFUR-DABAI-KADUNA STATE BORDER ROAD IN KADUNA STATE	ONGOING	82,000,000
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 STATE ROUTE NO.222 (F218) C/NO. 6987	ONGOING	18,450,000
ERGP12174082	EMERGENCY REPAIRS OF NTA-LAUTECH TEACHING HOSPITAL ROUNDABOUT (3.6KM) ALONG OGBOMOSHO-ILORIN OLD ROAD ROUTE No.20 (A1) IN OYO STATE C/NO.6918	ONGOING	41,000,000
ERGP12174084	REHABILITATION OF ODO - ONAA ELEWE LDIAYUNRE - MAMU OGUN STATE BORDER IN OYO STATE C/NO.6766	ONGOING	102,500,000
ERGP12174098	REPAIRS OF IMALE TALAFIA ROAD IN LAGOS STATE	ONGOING	61,500,000
ERGP12174105	DESIGN AND CONSTRUCTION OF OYE UKPO-OROFIA ORANTO OFF ENUGU ONITSHA EXPRESSWAY DUNUKOFIA, ANAMBRA STATE C/NO.6896	ONGOING	184,500,000
ERGP12174108	"EMERGENCY REPAIRS OF FAILED SECTION ON APOGBON BRIDGE IN LAGOS STATE"	ONGOING	30,750,000
ERGP12174135	EMERGENCY REPAIRS ON THE KAMPE RIVER BRIDGE ALONG ECHI-SHAYANGI-KORO ROAD IN KWARA STATE C/NO.6992	ONGOING	6,150,000
ERGP12174136	REPAIRS OF ITAWURE - EFON ALAAYE ROAD IN EKITI STATE C/NO.6914	ONGOING	24,600,000
ERGP12174149	REPAIRS OF ILORIN-OGBOMOSHO DUAL CARRIAGEWAY ROAD (ILORIN BOUND) IN KWARA STATE C/NO.6858	ONGOING	8,200,000
ERGP12174162	SPECIAL REPAIRS OF INTERNAL ROAD IN FEDERAL MEDICAL CENTRE FMC EBUTE META IN LAGOS STATE IN SOUTH WEST REGION	ONGOING	55,350,000
ERGP12174169	CONSTRUCTION OF RIUIYA GUSAU ROAD IN ZAMFARA STATE C/NO.6887	ONGOING	102,500,000
ERGP12174179	SPECIAL REPAIRS OF BALISERTI-GEMBU ROAD, ROUTE O.478 IN TARABA STATE FROM CH170+000 TO CH193+509, PHASE II IN TARABA STATE	ONGOING	61,500,000
ERGP12174181	CONSTRUCTION OF OYE UKPO-OROFIA ORANTO, OFF ENUGU ONITSHA EXPRESSWAY, DUNUKOFIA, ANAMBRA STATE C/NO.6910.	ONGOING	20,500,000
ERGP12174189	SPECIAL REPAIRS OF FAILED SECTIONS PORHOLES ALONG BAUCHI-GOMBE ROAD SECTION I CH0+00-CH5+625 IN BAUCHI STATE	ONGOING	61,500,000
ERGP12174198	EMERGENCY REHABILITATION OF 3NOS. DISTRESSED BRIDGES ALONG CALABAR-IKOM, GAKEM ROAD IN CROSS RIVER STATE C/NO.6969	ONGOING	55,350,000
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.	ONGOING	55,350,000
ERGP12174214	SPECIAL REPAIRS OF IBADAN-OYO DUAL CARRIAGEWAY (IBADAN BOUND) IN OYO STATE	ONGOING	41,000,000
ERGP12174223	REPAIRS OF FLOOD CONTROL FROM (CH103+650 - CH107+600) ALONG BAUCHI-DARAZO-KARI IN BAUCHI STATE	ONGOING	55,350,000
ERGP12174237	SPECIAL REPAIRS OF ABAKALIKI-IGWE OGBOFIA-ECHIABA-UGBODO-OBOLIO AFOR-OTUKPO ROAD IN EBONYI STATE	ONGOING	4,100,000
ERGP12174254	SPECIAL REPAIRS OF AGBADO-ISE ROAD IN EKITI STATE	ONGOING	61,500,000
ERGP12174258	SPECIAL REPAIRS OF IBADAN-OYO DUAL CARRIAGEWAY (OYO BOUND) IN OYO STATE	ONGOING	55,350,000
ERGP12174295	REPAIRS OF CRITICALLY BAD PORTIONS OF ROAD AND WASHOUT ALONG KATSINA BATSARI SAFANA , KARFI, FUNTUA ROAD	ONGOING	4,100,000
ERGP12174309	"SPECIAL REPAIRS OF DADINKOWA-BIU SECTION OF GOMBE-BIU ROAD IN BORNO STATE"	ONGOING	20,500,000
ERGP12174312	REPAIRS OF FAILED SECTIONS OF UMUHIA TOWER-OWERRI ROAD (IMO STATE BORDER)	ONGOING	18,450,000
ERGP12174315	REPAIRS OF OWERRI-OBOWO-ADIA STATE BORDER ROAD IN IMO STATE CONTRACT NO.6641	ONGOING	4,100,000
ERGP12174320	SPECIAL REPAIRS OF FAILED SECTION/PORHOLES ALONG KARI-MISAU ROAD (CH4+000-8+000) IN BAUCHI STATE	ONGOING	61,500,000
ERGP12174322	REPAIR WORKS ON POTISKUM-NGALDA-GOMBE ROAD, ROUTE F.251(338), SECTION II: IN YOBE STATE, C/NO. 6592	ONGOING	30,750,000
ERGP12174327	SPECIAL REPAIRS OF KANO STATE BORDER-BIRNIN KUDU-GWARAM-KANO STATE BORDER ROAD IN JIGAWA STATE	ONGOING	6,150,000
ERGP12174338	SPECIAL REPAIRS OF UMUNA-UMUDURU ROAD IN IMO STATE	ONGOING	61,500,000
ERGP12174350	SPECIAL REPAIRS OF 2KM STRETCH ALONG OKENE-KABBA ROAD ROUTE NO.45 (F119) IN KOGI STATE	ONGOING	61,500,000
ERGP12174361	REPAIRS OF OJULEGBA BRIDGE IN LEGOS STATE	ONGOING	2,870,000
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	90,000,000
ERGP12174432	REPAIRS OF FAILED SECTIONS OF TUNGA-KAOJE ROAD AND TUNGA BRIDGE	ONGOING	4,100,000
ERGP12174443	EMERGENCY REPAIRS OF FOUR (4) WASHOUT LOCATIONS ALONG OLD OYO-OGBOMOSHO ROAD IN OYO STATE C/NO.6653	ONGOING	164,000,000
ERGP12174456	REPAIRS OF WASHOUT OF MINNA-ZUNGERU-TEGINA ROAD IN NIGER STATE C/NO. 6655	ONGOING	51,250,000
ERGP12174530	CONSTRUCTION OF KABO-GODIYA-GARO ROAD IN KANO STATE CONTRACT NO.6542	ONGOING	30,750,000


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ERGP12174536	ROAD CONSTRUCTION IN ODOGBE IN ESAN CENTRAL LGA OF EDO STATE PHASE II	ONGOING	16,400,000
ERGP12174553	DESIGN AND CONSTRUCTION OF UMULOKOPA (ENUGU STATE)-OMOR (ANAMBRA STATE) ROAD C/NO. 6277	ONGOING	102,500,000
ERGP12174580	REPAIRS OF WASHOUTS BETWEEN KM 10+600-KM10+650 AND KM10+800-KM10+830/CRITICALLY FAILED SECTIONS BETWEEN KM36+500-KM53+050 ALONG GOMBE-POTISKUM ROAD IN GOMBE STATE	ONGOING	14,350,000
ERGP12174646	REINSTATEMENT OF WASHOUT OF EMBANKMENT ON GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE	ONGOING	41,000,000
ERGP12174663	REPAIRS OF EASTERN BYPASS PHASE I & II ROAD IN KANO STATE C/NO.6683	ONGOING	4,100,000
ERGP12174669	REHABILITATION OF 21KM BENDE-ITUMBAUZO-NTALAKWU ROAD IN ABIA AND AKWA-IBOM STATES	ONGOING	41,000,000
ERGP12174690	QUARTERLY MARKET SURVEYS AND PRICE INTELLIGENCE SURVEILLANCE	ONGOING	15,000,000
ERGP12174706	TENDER ADMINISTRATION: ADVERT PLACEMENT, TECHNICAL AND FINANCIAL SUBMISSION & EVALUATION	ONGOING	40,000,000
ERGP12174710	EXPANSION OF DATABASE MANAGEMENT SYSTEM	ONGOING	20,000,000
ERGP12174727	PRODUCTION OF BIDDING DOCUMENTS IN COMPLIANCE WITH PPA, 2007	ONGOING	25,000,000
ERGP12174731	REHABILITATION OF IDOANI-OTUO ROAD IN EDO.ONDO STATES	ONGOING	410,000,000
ERGP12174732	DUE DILIGENCE/POST QUALIFICATION VERIFICATION	ONGOING	20,000,000
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	ONGOING	61,500,000
ERGP12174809	SPECIAL REPAIRS OF ABAKALIKI-OFEREKPE ROAD IN EBONYI STATE (KM3+500-KM8+500) C/NO.6832	ONGOING	123,000,000
ERGP12174828	REPAIRS OF CRITICALLY BAD PORTIONS ROAD AND WASHOUTS ALONG KATSINA-DUTSINMA-KARFI-FUNTUA ROAD IN KATSINA STATE	NEW	55,350,000
ERGP12174921	REPAIRS OF DAMAGED ELEMENTS OF OGHARA BRIDGES 1 & 2 AT CH 45+600 ALONG BENIN-SAPELE ROAD IN DELTA STATE C/NO.6839	ONGOING	55,350,000
ERGP12174934	SPECIAL REPAIRS OF ONITSHA-OWERRI DUAL CARRIAGEWAY CH5+000-CH50+000 (ONITSHA BOUND) IN ANAMBRA STATE C/NO.6844	ONGOING	61,500,000
ERGP12174957	SPECIAL REPAIRS OF AYA-OBIO-AKPA-IKOT IBRITAM ROAD IN AKWA IBOM STSTA C/NO.6846	ONGOING	10,250,000
ERGP12175047	SPECIAL REPAIRS OF OTUKPO-OJU ROAD IN BENUE STATE C/NO.6842	ONGOING	61,500,000
ERGP12175107	SPECIAL REPAIRS OFEYO-ABASHI-MARITIME ACADEMY ROAD IN AKWA IBOM STATE C/NO.6848	ONGOING	10,250,000
ERGP12175112	SPECIAL REPAIRS OF KWALE-OGUMA JUNCTION IN DELTA STATE C/NO.6879	ONGOING	61,500,000
ERGP12175119	SPECIAL REPAIRS OF ABAKILIKI-OFEREKPE ROAD (KM16+500-KM19+000) IN EBONYI STATE C/NO.6880	ONGOING	61,500,000
ERGP12175120	SPECIAL REPAIRS OF WAPI JUNCTION-ANANSA-ESUK IN CROSS RIVER STATE C/NO. 6849	ONGOING	10,250,000
ERGP12175121	SPECIAL REPAIRS OF OUTSTANDING SECTION OF IBADAN (NEW GARAGE)-ODO-ONA-IDI AYUNRE-OGUNMAKIN-ALAPAKO ROAD IN OYO STATE C/NO.6869	ONGOING	41,000,000
ERGP12175132	SPECIAL REPAIRS OF AGO-IWOYE-IJEBU IGBO IN OGUN STATE CH 0+000 - CH 14+100 C/NO.6855	ONGOING	61,500,000
ERGP12175145	SPECIAL REPAIRS OF SHAGAMU-SAPADE ROAD IN OGUN STATE C/NO.6851	ONGOING	61,500,000
ERGP12175156	REPAIRS OF HANDRAILS, WALKWAYS AND DECK OF AJAOKUK BRIDGE2 AT KM63+950 ALONG CALABAR-OBAN-EKANG ROAD, CROSS RIVER STATE C/NO.6908	ONGOING	20,500,000
ERGP12175160	SPECIAL REPAIRS OF ILESA-IJEBU IJESA ROAD IN OSUN STATE (PHASE I), CH 0+000-CH7+000 ROUTE NO.F117C/NO.6857	ONGOING	41,000,000
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	ONGOING	24,600,000
ERGP12175164	REPAIRS OFOSIN-UFOT-ESUK-ORO ROAD IN AKWA IBOM STATE C/NO.6872	ONGOING	55,350,000
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	ONGOING	10,250,000
ERGP12175183	SPECIAL REPAIRS OF CRITICALLY FAILED SECTIONS ALONG CALABAR-AIRPORT-IKOT EKPO(JONATHAN BYPASS) ROAD IN CROSS RIVER STATE C/NO.6877	ONGOING	10,250,000
ERGP12175187	SPECIAL REPAIRS OF AKODA-EDE-OSOGBO ROAD IN OSUN STATE, PHAE II (CH 11+600- CH. 20+000) C/NO.6854	NEW	61,500,000
ERGP12175190	SPECIAL REPAIRS OF EKPARAKWA-ETINAN ROAD (SECTION II) IN AKWA IBOM STATE C/NO.6878	ONGOING	10,250,000
ERGP12175220	REPAIRS OFCRITICAL SECTIONS ALONG IFAKI-OYE-IKOLE-OMUO-KOGI STATE BORDER ROAD (R.561) IN EKITI STATE C/NO.6864	ONGOING	20,500,000
ERGP12175282	SPECIAL REPAIRS OF YENOGOA-TOMBIA-AMASONA ROAD IN BAYELSA STATE C/NO. 6850	ONGOING	41,000,000
ERGP12175300	SPECIAL REPAIRS OF AMAWBIA-EKWULOBIA-UGA ROAD (CH 0+000 - CH 35+500) IN ANAMBRA STATE C/NO.6852	ONGOING	61,500,000
ERGP12175304	SPECIAL REPAIRS OF BENIN-SAPELE-WARRI ROAD: BENIN-DELTA STATE BORDER IN EDO STATE C/NO.6853	ONGOING	20,500,000
ERGP12178780	CONSTRUCTION OF AKOLI AMA ROAD IN IMO STATE	ONGOING	123,000,000
ERGP12184928	CONSTRUCTION OF ROADS IN ALIERO, KEBBI STATE	ONGOING	328,000,000


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ERGP12184961	CONSTRUCTION OF GIDAN WAYA - GARON DUTSE - WAWAN RAFI - SAMINAKA/KANO EXPRESSWAY IN LERE FEDERAL CONSTITUENCY, KADUNA STATE	ONGOING	41,000,000
ERGP12189118	PROCUREMENT OF LABORATORY & WORKSHOP TOOLS/EQUIPMENT AT ELECT./MECH ENGINEERING TRAINING SCHOOLS AT ABEOKUTA, KUJE AND IJORA	ONGOING	30,000,000
ERGP12189122	PROPOSE ENGINEERING APPRENTICESHIP PROGRAMME FOR FRESH GRADUATE AT THE FMW&H HEADQUARTERS	ONGOING	70,000,000
ERGP12189153	STATUTORY ANNUAL COUNCIL PROGRAMME ON WORKS	ONGOING	160,000,000
ERGP12189161	COMPREHENSIVE CENSORSHIP AND DEVELOPMENT IN BEST PRACTICE, STANDARD AND NEW INNOVATION FOR ACCOUNTS AND BUDGET OFFICERS OF WORKS AND HOUSING SECTORS OF THE MINISTRY.	ONGOING	36,960,000
ERGP12189190	PHYSICAL VERIFICATION OF AUDITED REPORT PRESENTED BY AGENCIES UNDER THE MINISTRY WITH A VIEW OF AUTHENTICATING A FAIR REFLECTION OF ALL INCOMES GENERATED AMONGST OTHERS ACTIVITIES.	NEW	59,680,000
ERGP12189197	QUARTERLY STAFF VERIFICATION TO THE SIX (6) GEO-POLITICAL ZONES FOR UPDATE OF PAYROLL DATA FOR WORKS AND HOUSING SECTORS OF THE MINISTRY.	ONGOING	46,160,000
ERGP12189200	FINANCE AND ACCOUNT COMPLIANCE WITH FREEDOM OF INFORMATION ACT AND OTHER RELEVANT MATTERS WITH CONSTITUTIONAL AUTHORITIES.	ONGOING	9,280,000
ERGP12189202	PROVISION OF EQUIPMENTS FOR TAKE-OFF OF REVENUE DIVISION AS APPROVED BY THE OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION IN OTHER TO ENHANCE REVENUE MONITORING AND COLLECTION.	ONGOING	75,360,000
ERGP12189206	PROCUREMENT OF LAW BOOKS, RULES OF COURT AND LAW REPORTS	ONGOING	16,000,000
ERGP12189215	INSTITUTIONALISATION OF ANTI-CORRUPTION AND TRANSPARENCY UNITS FOR OFFICERS IN STATES OFFICES	ONGOING	10,295,000
ERGP12189727	REPAIR OF IGANMU BRIDGE IN LAGOS STATE C/NO.	ONGOING	1,205,000,000
ERGP12189730	URGENT REPAIRWORKS OF THE INDEPENDENT BRIDGE PHRASE 2 IN LAGOS STATE	ONGOING	123,000,000
ERGP12189738	PROVISION OF ROAD, DRAINAGES AND CULVERTS ON INTERNAL ROADS IN KANKARA, KATSINA STATE, C/No.7740	ONGOING	82,000,000
ERGP12189741	EMERGENCY/REPAIR WORK FOR THE EMERGENCY REINSTATEMENT OF FLOOD PRONE ALONG MADALLA-DEI DEI ROAD BETWEEN KM0+-45KM4+213 IN THE FCT	ONGOING	55,350,000
ERGP12189745	LIMITED REHABILITATION OF INTERNAL ROAD IN TOTO TOWN, NASARAWA STATE	NEW	71,750,000
ERGP12189748	LIMITED REHABILITATION OF OJEDE LIBERIA LINK ROAD IN ANKPA LGA, KOGI STATE	NEW	71,750,000
ERGP12189750	LIMITED REHABILITATION OF LARUTA JUNCTION - EDOGIFU - NASARAFU TO ABDULRAHMAN BIN HAUF IN BIDA, NIGER STATE	NEW	71,750,000
ERGP12189756	LIMITED REHABILITATION OF AUNA - SALKA ROAD, (30KM) IN NIGER STATE	NEW	71,750,000
ERGP12189760	LIMITED REHABILITATION OF NAKA ROAD IN GWER, BENUE STATE	NEW	71,750,000
ERGP12189761	LIMITED REHABILITATION OF IWO - OYO STATE BORDER ROAD, (CH.8+000 - CH. 12+000) IN OSUN STATE	NEW	71,750,000
ERGP12189764	INTERNAL REHABILITATION OF BYPASS KUTIGI ROAD IN LAVUN, NIGER STATE	NEW	71,750,000
ERGP12189766	LIMITED REHABILITATION OF KONTAGORA - MAKERA - TEGINA ROAD, SECTION II (CH0+000 - CH25+650) IN NIGER STATE	NEW	71,750,000
ERGP12189767	LIMITED REHABILITATION OF EYIDUDU, IRUSHUA AND INIZIOMI ROAD IN ADAVI LGA, KOGI STATE	NEW	71,750,000
ERGP12189771	LIMITED REHABILITATION OF FLOOD PRONE AREA ALONG KATSINA - ALA - ZAKI - BIAM ROAD AT KM28+025 IN BENUE STATE	NEW	71,750,000
ERGP12189774	LIMITED REHABILITATION OF ECOBANK ROAD IN NASARAWA LGA IN NASARAWA STATE	NEW	71,750,000
ERGP12189777	LIMITED REHABILITATION OF KEANA - ABUNI TOWNSHIP ROAD IN KEANA LGA, NASARAWA STATE	NEW	71,750,000
ERGP12189787	EMERGENCY/REPAIR WORKS ON OWO-IFON ROAD (CH25+000-CH46+300) ROUTE No.R35 (A122) IN ONDO STATE	ONGOING	55,350,000
ERGP12189794	EMERGENCY/REPAIR WORK ON TOKUN - IDI ORI - BABA IBEJI VILLAGE (SECTION II), ALONG IBADAN - ILORIN OLD ROAD ROUTE NO.20 (A1) IN OYO STATE	ONGOING	55,350,000
ERGP12189804	LIMITED REHABILITATION OF IWO - OYO STATE BORDER ROAD, PHASE II (CH.8+400-CH.11+200) IN OSUN STATE	NEW	71,750,000
ERGP12189805	LIMITED REHABILITATION OF ISHERI PALACE ROAD SPURE IN IFO, OGUN STATE	NEW	71,750,000
ERGP12189807	LIMITED REHABILITATION OF KAJOLA ROAD, IFAKO IJAIYE IN LAGOS STATE	NEW	71,750,000
ERGP12189808	LIMITED REHABILITATION OF ALAGUNTAN (BUDO ALHAJI) - IGBETI - OGBOMOSHO/ILORIN ROAD JUNCTION IN OYO STATE	NEW	71,750,000
ERGP12189854	LIMITED REHABILITATION OF AGO ARE-TEDE ROAD (ALONG BASI AGO ARE, KISI-MOSI KWARA STATE BORDER) IN OYO STATE, ROUTE NO 10 (F.202)	NEW	71,750,000
ERGP12189855	LIMITED REHABILITATION OF FAILED SECTIONS OF UBIAJA-UGBOHA ROAD PHASE I, (CH.0+000 - CH.1+500) IN EDO STATE	NEW	71,750,000
ERGP12189857	LIMITED REHABILITATION OF AYERE-ISUA ROAD IN ONDO STATE	NEW	71,750,000
ERGP12189858	LIMITED REHABILITATION OF ALAKE ROAD, ACADEMY AREA THROUGH ODINJO TO RATIBI PRIMARY SCHOOL ROAD IN OYO STATE	NEW	71,750,000
ERGP12189859	EMERGENCY/REPAIRS OF ITA OSHIN - OKE ATA - IBARA ORILE ROAD IN OGUN STATE	ONGOING	55,350,000
ERGP12189860	LIMITED REHABILITATION OF YARKASAIYE-DAMISA-WAIYE ROAD (SECTION II) IN KANO STATE	NEW	71,750,000
ERGP12189861	LIMITED REHABILITATION OF ADO-IJAN-IKARE ROAD IN EKITI STATE	NEW	71,750,000


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ERGP12189862	LIMITED REHABILITATION OF OPO MALU ROAD IN SAKI - OYO STATE	NEW	71,750,000
ERGP12189863	LIMITED REHABILITATION OF IKARE-ARIGIDI-GEDEGEDE-AJOWA (KOGI STATE BORDER ROAD (SECTION III) IN ONDO STATE	NEW	71,750,000
ERGP12189864	LIMITED REHABILITATION OF BADUME TO SANKUR ROAD IN KANO STATE	NEW	71,750,000
ERGP12189865	LIMITED REHABILITATION OF INTERNAL ROADS IN RAILWAY QUARTERS, NASSARAWA, KANO STATE	NEW	71,750,000
ERGP12189868	LIMITED REHABILITATION OF EPINMI-IKARE, SECTION I IN ONDO STATE	NEW	71,750,000
ERGP12189872	LIMITED REHABILITATION OF GIDA LIMAN MURAI KAU KAU FULANI ROAD IN KANO STATE	NEW	71,750,000
ERGP12189873	CONSTRUCTION OF HYDRAULIC STRUCTURES AND DRAINAGE SYSTEM AT PRONE AREA AT ABATA AKUNGBA, ALONG AKUNGBA IKARE ROAD IN ONDO STATE	ONGOING	41,000,000
ERGP12189874	LIMITED REHABILITATION OF ITA NLA - ILEOLUJI ROAD IN ONDO STATE	NEW	71,750,000
ERGP12189875	LIMITED REHABILITATION OF ALAGA - BASI ROAD (6.2KM) ALONG ISEYIN - SAKI ROAD, ROUTE NO.10 (F200) OYO STATE	NEW	71,750,000
ERGP12189878	LIMITED REHABILITATION OF OWO - IKARE ROAD IN ONDO STATE	NEW	71,750,000
ERGP12189879	LIMITED REHABILITATION OF MONIYA - AKINGBILE - AKINYELE ALONG OLD OYO- OGBOMOSHO ROAD ROUTE NO 20 (A1) IN OYO STATE	NEW	71,750,000
ERGP12189883	LIMITED REHABILITATION OF AGBANI - NARA - NKEREFI ROAD IN ENUGU STATE (KM21+300-KM23+600)	NEW	71,750,000
ERGP12189884	CONSTRUCTION OF 3-CELLS REINFORCED CONCRETE BOX CULVERT AT CH.2+713.5 ALONG ARGUNGU - NATSINI - BUI ROAD IN KEBBI STATE	ONGOING	41,000,000
ERGP12189886	LIMITED REHABILITATION OF INTERNAL ROAD IN SABUWA, KATSINA STATE	NEW	71,750,000
ERGP12189888	EMERGENCY/REPAIR WORK FOR THE REHABILITATION OF FAILED FLOODED SECTION OF MARINE BRIDGE-MALU ACCESS ROAD, APAPA, LAGOS STATE	ONGOING	55,350,000
ERGP12189889	LIMITED REHABILITATION OF ISEYIN - IPAPO ALONG ISEYIN - BASI - AGOARE-SAKI ROAD ROUTE NO 10(F202) IN OYO STATE	NEW	71,750,000
ERGP12189899	LIMITED REHABILITATION OF URUMI - UGBEAKU - AGBOR FEDERAL OLD ROAD IN EDO STATE	NEW	71,750,000
ERGP12189900	LIMITED REHABILITATION OF ITEBUKUNMI ROAD IN ONDO STATE	NEW	71,750,000
ERGP12189902	REINSTATEMENT OF SHOULDERS/ASPHALTIC CONCRETE OVERLAY OF MBIAMA - YENAGOA ROAD IN BAYELSA STATE	ONGOING	82,000,000
ERGP12189910	LIMITED REHABILITATION OF FAILED SECTIONS OF UGBOHA - EWOIKI ROAD PHASE I, (CH.0+850 - CH.2+350) IN ESAN SOUTH L.G.A IN EDO STATE	NEW	71,750,000
ERGP12189913	LIMITED REHABILITATION OF GEIDAM - KAYAYYA BRIDGE LINK ROAD IN YOBE STATE	NEW	71,750,000
ERGP12189917	LIMITED REHABILITATION OF SONG - GOMBI ROAD IN ADAMAWA STATE	NEW	71,750,000
ERGP12189922	LIMITED REHABILITATION OF BINDAWA - SHIFDAWA ROAD IN BINDAWA, KATSINA STATE	NEW	71,750,000
ERGP12189926	REPAIRS OF FAILED SECTIONS AND REINSTATEMENT OF WASHOUTS WITH EMBANKMENT PROTECTION ALONG BIRNIN KEBBI - KALGO - JEGA ROAD (R.NO.202, F203) IN KEBBI STATE	ONGOING	55,350,000
ERGP12189929	EMERGENCY/REPAIR WORK ON IVUE - ODIGWE ROAD IN UROMI, EDO STATE	ONGOING	20,500,000
ERGP12189930	LIMITED REHABILITATION OF IKOT AKPAN NKUK/NYAKIBA/USUNG ATIAT/IKOT AKPA IDEM/IKOT UDOMBANG ROAD IN UKANAFUN, AKWA IBOM STATE	NEW	71,750,000
ERGP12189933	CONSTRUCTION OF 2NOS TRIPPLE CELL BOX AS REPLACEMENT OF SUBSTANDARD NARROW SINGLE CELL BOX CULVERTS ALONG OKPOSI-NARA ROAD (KM21+900-KM23+600) IN EBONYI STATE	ONGOING	82,000,000
ERGP12189936	LIMITED REHABILITATION OF UNGUWAR BELLO TO DORAYI ROAD IN KANO STATE	NEW	71,750,000
ERGP12189938	LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIRPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY, ROUTE A232 (CH.04+500 - CH.13+600) ASABA BOUND IN DELTA STATE	NEW	143,500,000
ERGP12189939	LIMITED REHABILITATION OF AGULU EKWULOBIA - UGA ROAD (UMUCHU/UNUBI SECTION) IN ANAMBRA STATE	NEW	71,750,000
ERGP12189950	LIMITED REHABILITATION OF RANO - BARKUM - KWWANAR GARKO ROAD IN KANO STATE	NEW	71,750,000
ERGP12189951	LIMITED REHABILITATION OF BENIN - ASABA ROAD (PHASE I) IN EDO STATE	NEW	71,750,000
ERGP12189953	EMERGENCY/REPAIR WORK ON FAILED SECTIONS OF ABAKALI-KI-AFIKPO ROAD (KM38+500-KM53+300)	ONGOING	55,350,000
ERGP12189958	LIMITED REHABILITATION OF NIGER HEADBRIDGE-ASABA AIRPORT ALONG ASABA-BENIN DUAL CARRIAGEWAY, ROUTE A232 (CH13+600 - CH15+600), ASABA BOUND IN DELTA STATE	NEW	143,500,000
ERGP12189960	LIMITED REHABILITATION OF OJI RIVER-AUCHI-NMAKU-AWGU ROAD (KM12+600 - 18+700) IN ENUGU STATE	NEW	71,750,000
ERGP12189963	LIMITED REHABILITATION OF CRITICAL SECTION ALONG OTISHA-ENUGU DUAL CARRIAGEWAY (BOTH BOUNDS), AMANSEA (CH.49+950-CH.51+650), SECTION I IN ANAMBRA STATE	NEW	71,750,000
ERGP12189966	LIMITED REHABILITATION OF INTERNAL ROADS IN KUSADA, KATSINA STATE	NEW	71,750,000
ERGP12189967	LIMITED REHABILITATION OF DANHASSAN TO KUNSHAMA ROAD IN KANO STATE	NEW	71,750,000
ERGP12189970	LIMITED REHABILITATION OF INTERNAL ROAD IN YUSUFARI, YOBE STATE	NEW	71,750,000


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ERGP12189972	LIMITED REHABILITATION OF ABAKALIKI - OFEREKPE ROAD (KM23+500-KM25+500) IN EBONYI STATE	NEW	71,750,000
ERGP12189973	LIMITED REHABILITATION OF KATSINA - JIBIA ROAD (PHASE II) IN KATSINA STATE	NEW	71,750,000
ERGP12189976	LIMITED REHABILITATION OF MAGWANSHI ROAD IN KATAGUM, AZARE, BAUCHI STATE	NEW	71,750,000
ERGP12189978	LIMITED REHABILITATION OF FAILED SECTIONS FROM ADO BAYERO BRIDGE TO DOTS BRIDGE ALONG KANO-ZARIA IN KANO STATE	NEW	71,750,000
ERGP12189980	LIMITED REHABILITATION OF CRITICAL SECTION ALONG ONITSHA-ENUGU DUAL CARRIAGEWAY (BOTH BOUNDS), AMANSEA (CH.11+800 - CH.13+500), SECTION I IN ANAMBRA STATE	ONGOING	71,750,000
ERGP12189982	LIMITED REHABILITATION OF ROAD AND DRAINAGES IN AKABU, ANAMBRA STATE	NEW	71,750,000
ERGP12189984	LIMITED REHABILITATION OF AUCHI - IGARRA - IBILLO SECTION I, (CH.16+600 - CH.24+900) IN EDO STATE	NEW	71,750,000
ERGP12189987	LIMITED REHABILITATION OF 25KM GURI - MADAMMAWA IN JIGAWA STATE	NEW	71,750,000
ERGP12189989	LIMITED REHABILITATION OF KUMA LAYIN GIDAN KARA AND KUMA LLAYIN POLEWARE IN GOBIRAWA, KANO STATE	NEW	71,750,000
ERGP12189993	LIMITED REHABILITATION OF FAGGO MAKERA TO FAGGO DABAR GWAYYE ROAD IN BAUCHI STATE	NEW	71,750,000
ERGP12189995	LIMITED REHABILITATION OF INTERNAL ROADS AT FEDERAL COLLEGE OF EDUCATION (TECH.), GOMBE STATE	NEW	61,500,000
ERGP12190001	LIMITED REHABILITATION OF ANIMASHAUN BEEPEE ROAD IN OTTA, OGUN STATE;	NEW	71,750,000
ERGP12190002	LIMITED REHABILITATION OF KUMOYE STREET, ILARO IN OGUN STATE;	NEW	71,750,000
ERGP12190003	LIMITED REHABILITATION OF ONILEWURA STREET, EGBE IKOTUN IN LAGOS STATE;	NEW	71,750,000
ERGP12190028	LIMITED REHABILITATION OF EGBE - ISANLU - MOPA - AIYETORO - KABBA IN KOGI STATE;	NEW	71,750,000
ERGP12190042	REHABILITATION OF MAIDUGURI-BAMA-GWOZA-HONG ROAD SECTION II: BAMA-GWOZA IN BORNO STATE	ONGOING	265,129,035
ERGP12190053	LIMITED REHABILITATION OF NIGER HEADBRIDGE - ASABA AIRPORT ALONG ASABA - BENIN DUAL CARRIAGEWAY ROUTE A232 (CH0+000 - CH4+500) BENIN BOUND IN DELTA STATE;	ONGOING	143,500,000
ERGP12190057	LIMITED REHABILITATION OF YAHE - BENTA-WAANAKAM-AIMEKE ROAD (CH0+000-CH2+400);	NEW	143,500,000
ERGP12190059	LIMITED REHABILITATION APIAPUM-OBUBRA ROAD CH12+000-CH13+000 IN CROSS RIVER STATE;	NEW	71,750,000
ERGP12190069	LIMITED REHABILITATION OF ALAGA - BASI ROAD 6.2KM ALONG ISEYIN - SAKI ROAD, ROUTE NO.10 (F200) OYO STATE;	NEW	71,750,000
ERGP12190092	LIMITED REHABILITATION OF UGBOHA - UZEA ROAD PHASE I(CH0+000 - CH4+610) IN EDO STATE;	NEW	71,750,000
ERGP12190094	LIMITED REHABILITATION OF FAILED SECTIONS OF UGBOHA - AMALA - ANEBETTE ROAD PHASE I (CH0+000 - CH1+100) IN EDO STATE;	NEW	71,750,000
ERGP12190108	LIMITED REHABILITATION OF CRITICAL SECTION ALONG ONITCHA-ENIGU DUAL CARRIAGEWAY BOTH BOUNDS AMANSEA (CH49+950-CH51+650 SECTION I IN ANAMBRA STATE;	NEW	71,750,000
ERGP12190111	REPAIRS OF MAIDUGURI-KONDUGA-BAMA ROAD (MAIDUGURI-KONDUGA SECTION) IN BORNO STATE	ONGOING	55,350,000
ERGP12190112	LIMITED REHABILITATION OF ADO - IJAN - IKARE ROAD IN EKITI STATE;	NEW	71,750,000
ERGP12190113	LIMITED REHABILITATION OF IKOLE EKITI - OMOU EKITI ROAD IN EKITI STATE;	NEW	71,750,000
ERGP12190115	LIMITED REHABILITATION OF IJERO EKITI - OSI EKITI ROAD IN EKITI STATE;	ONGOING	71,750,000
ERGP12190118	LIMITED REHABILITATION OF COSTAIN - ALAKA - OJUELEGBA ROAD IN LAGOS STATE;	NEW	71,750,000
ERGP12190121	LIMITED REHABILITATION OF IJEBU ODE-ILESE ROAD IN OGUN STATE;	ONGOING	571,750,000
ERGP12190123	LIMITED REHABILITATION OF OWODE-ADO ODO ROAD ROAD IN OGUN STATE;	NEW	71,750,000
ERGP12190127	LIMITED REHABILITATION OF ROAD OFF LAGOS-IBADAN EXPRESSWAY, KOSOFE LGA, LAGOS STATE;	ONGOING	71,750,000
ERGP12190128	LIMITED REHABILITATION OF IBADAN-MONIYA ALONG OLD IBADAN-OYO- OGBOMOSHO ROAD ROUTE NO 20(A1);	NEW	71,750,000
ERGP12190133	LIMITED REHABILITATION OF ADOWAYE-MAYA ROAD ALONG ISEYIN-IGBOORA OGUNS/B ROUTE NP.20 (E.1);	NEW	71,750,000
ERGP12190136	LIMITED REHABILITATION OF MONIYA-AKINGBILE-AKINYELE ALONG OLD OYO- OGBOMOSHO ROAD ROUTE NO 20 (A1);	NEW	71,750,000
ERGP12190137	LIMITED REHABILITATION OF AGO ARE-TEDE ROAD (ALONG BASI AGO ARE, KISI-MOSI KWARA STATE BORDER) IN OYO STATE ROUTE NO 10 (F.202);	NEW	71,750,000
ERGP12190139	LIMITED REHABILITATION OF ILORO-IJURIN-ILOGBO ROAD IN EKITI STATE.	NEW	71,750,000
ERGP12190140	LIMITED REHABILITATION OF OWO-IKARE ROAD IN ONDO STATE;	NEW	71,750,000
ERGP12190142	LIMITED REHABILITATION OF EPINMI-IKARE SECTION II IN ONDO STATE;	ONGOING	143,500,000
ERGP12190148	LIMITED REHABILITATION OF IWO - OSHOGBO ROAD IN OSUN STATE;	NEW	71,750,000
ERGP12190150	LIMITED REHABILITATION OF ILOKO - IJEBU-JESA ROAD IN OSUN STATE;	NEW	71,750,000


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ERGP12190151	LIMITED REHABILITATION OF SANGO OTA - IDI IROKO ROAD (SECTION II) IN OGUN STATE;	NEW	71,750,000
ERGP12190152	LIMITED REHABILITATION OF SANGO OTA - IDI IROKO ROAD (SECTION I) IN OGUN STATE;	NEW	71,750,000
ERGP12190162	LIMITED REHABILITATION OF ELELE OKANALI ELELE ALIMINI ROAD IN RIVERS STATE;	NEW	71,750,000
ERGP12190181	LIMITED REHABILITATION OF MENIRU ROAD OFF AGBANI ROAD, OFF ENUGU-PORT HARCOURT EXPRESS ROAD IN ENUGU STATE;	NEW	71,750,000
ERGP12190188	REHABILITATION OF AGBONGBE-ALAJUE JUNCTION-AGIP-FEDERAL POLYTECHNIC ROAD IN EDE LGA, OSUN STATE	ONGOING	82,000,000
ERGP12190238	EMERGENCY/REPAIRS WORK AT MAYAYA IN BIRNIN KEBBI IN KEBBI STATE . C/NO.7214	ONGOING	55,350,000
ERGP12190240	REHABILITATION, REPAIR AND MAINTENANCE OF AGED BRIDGE:DOGUWA BRIDGE &FOLGORE BRIDGE II ALONG KAFIN MAIYAKI-TUNDUN WADA-KADUNA STATE BORDER IN KANO STATE . C/NO.7215	ONGOING	55,350,000
ERGP12190259	EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT CAUSED BY FLOODING AT CH 14+100 - CH 21+800 ALONG POTISKUM-KUKURI-UDOBO-BAUCHI STATE BORDER ROAD IN YOBE STATE C/NO.7227	ONGOING	55,350,000
ERGP12190261	REPAIR WORKS ON IJORA EAST LINK RAMP & IJORA CARRIAGEWAY U-TURN UNDR EKO BRIDGE , LAGOS	ONGOING	55,350,000
ERGP12190268	EMERGENCY/REPAIR WORK FOR THE FAILED SECTION FROM KM 45+800 - KM 49+600 ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE	ONGOING	55,350,000
ERGP12190269	REPAIR WORK ON IPELE - ISUA ROAD, (CH.0+000 - CH.28+000) IN ONDO STATE	ONGOING	55,350,000
ERGP12190270	REPAIR WORK ON OWO - IFON ROAD, (CH.46+000 - CH.72+000) IN ONDO STATE	ONGOING	55,350,000
ERGP12190273	EMERGENCY/REPAIRS OF WASHOUT LOCATION ON OGBOMOSHO - KONDORO - DOGO - IGBETI ROAD IN OYO STATE, CH14+500, ROUTE NO. 518 (F.206)	ONGOING	55,350,000
ERGP12190274	EMERGENCY/REPAIR WORK ON OWO - EMURE (EKITI STATE BORDER) ROAD IN ONDO STATE	ONGOING	55,350,000
ERGP12190280	EMERGENCY/REPAIR OF KABBA - OMUO - EKITI STATE BORDERS ROAD, ROUTE NO. F. 119, SECTION II (CH. 15+000 - CH. 17+500, IN KOGI STATE	ONGOING	18,450,000
ERGP12190281	EMERGENCY/REPAIR WORK ON TOKUN - IDI ORI - BABA IBEJI VILLAGE (SECTION I), ALONG IBADAN - ILORIN OLD ROAD ROUTE NO.20 (A1) IN OYO STATE	ONGOING	20,500,000
ERGP12190284	EMERGENCY/REPAIR WORK FOR THE WASHOUT CAUSED BY FLOODING AT CH14+100 - CH21+800 ALONG POTISKUM - KUKURI - UDOBO - BAUCHI STATE BORDER ROAD IN YOBE STATE	ONGOING	55,350,000
ERGP12190285	EMERGENCY/REPAIR WORK ON ONIKAN ROUNDABOUT - KING GEORGE V - LAWSON STREET - IGBOSERE ROAD - OKESUNA STREET IN LAGOS ISLAND, LAGOS STATE	ONGOING	55,350,000
ERGP12190287	EMERGENCY/REPAIR WORK ON KABBA - OMUO - EKITI STATE BORDERS ROAD, ROUTE NO. F.119, SECTION I (CH. 25+000 - CH. 35+000, IN KOGI STATE	ONGOING	30,750,000
ERGP12190288	LIMITED REHABILITATION OF IKARE - ARIGIDI - GEDEGEDE - AJOWA (KOGI STATE BORDER) ROAD CH.48+000 - CH.60+800) IN ONDO STATE.	ONGOING	71,750,000
ERGP12190292	EMERGENCY/REPAIR WORK ON YAHE-BENTA-WAANAKAM-AIMEKE ROAD (CH.4+000 - CH.2+400), IN CROSS RIVER STATE	ONGOING	55,350,000
ERGP12190293	LIMITED REHABILITATION OF IKOM-WULA-OBUDU ROAD, (SECTION III) CH 30+000 - CH 37+500 CROSS RIVER STATE.	ONGOING	71,750,000
ERGP12190295	LIMITED REHABILITATION OF ORIRA-IKOT OKPORA ROAD (SECTION I CH 7+000 - CH 10+200) IN CROSS RIVER STATE.	ONGOING	71,750,000
ERGP12190298	EMERGENCY/REPAIR WORK ON KABBA-AYERE (ONDO STATE BORDER) ROAD. ROUTE NO. F220) SECTION IV, CH.9+000 - CH.+000), IN KOGI STATE	ONGOING	55,350,000
ERGP12190299	EMERGENCY/REPAIR WORK ON A'AWA - SANNI ROAD IN KANO STATE	ONGOING	55,350,000
ERGP12190300	REINSTATEMENT OF SHOULDERS BETWEEN CH44+000-CH88+000 ALONG KANO STATE BORDER - BIRNIN KUDU - GWARAM - BAUCHI STATE BORDER ROAD IN JIGAWA STATE (SECTION 2)	ONGOING	55,350,000
ERGP12190303	REINSTATEMENT OF SHOULDERS BETWEEN CH0+000-CH44+000 ALONG KANO STATE BORDER - BIRNIN KUDU - GWARAM - BAUCHI STATE BORDER ROAD IN JIGAWA STATE (SECTION 1)	ONGOING	55,350,000
ERGP12190307	LIMITED REHABILITATION OF LAMBI- TSOHUNAM KYILLI ROAD IN KANO STATE	ONGOING	143,500,000
ERGP12190308	REPAIR OF WASHOUTS ERODED FROM SECTIONS AND FAILED DRAINAGE STRUCTURES ALONG CHIBOK CHECK-MBALALA ROAD (ROUTE 362 (F254) IN BORNO STATE	ONGOING	55,350,000
ERGP12190309	LIMITED REHABILITATION OF RAFIN GUZA ROAD IN KADUNA STATE	ONGOING	71,750,000
ERGP12190311	LIMITED REHABILITATION OF BAKORI-DANJA-KADUNA STATE BORDER ROAD (PHASE 2, SECTION 2) IN KATSINA STATE	ONGOING	61,500,000
ERGP12190314	LIMITED REHABILITATION OF KANO STATE BORDER GARKI-GUMEL-MALLAM MADORI HADEJA ROAD, JIGAWA STATE	ONGOING	71,750,000
ERGP12190315	LIMITED REHABILITATION OF KATSINA-BATSARI-SAFANA-DUTSINMA ROAD IN KATSINA STATE	ONGOING	71,750,000
ERGP12190317	REINSTATEMENT OF WASHOUT AND LIMITED REHABILITATION OF KATSINA-DUTSINMA-MARARABAN KANKARA ROAD (SECTION 2, PHASE 2) IN KATSINA STATE	ONGOING	71,750,000
ERGP12190318	LIMITED REHABILITATION OF MALUMFASHI-KAFUR-DABAI ROAD PHASE I IN KATSINA STATE	ONGOING	71,750,000
ERGP12190320	LIMITED REHABILITATION AT BUKUMKUTTU TSALLAKEM LAYIN IN MAIDUGURI, BORNO STATE.	ONGOING	71,750,000
ERGP12190321	LIMITED REHABILITATION OF AROJE - SAKI INCLUDING WASHOUT LOCATION ALONG ISEYIN - SAKI ROAD KM72+000 - KM82+000 ROUTE NO.10 (F200) IN OYO STATE.	ONGOING	71,750,000
ERGP12190323	LIMITED REHABILITATION OF SANKARA ROAD IN RINGIM LGA IN JIGAWA STATE	ONGOING	71,750,000
ERGP12190324	LIMITED REHABILITATION OF OLUKU - SOBE ROADS IN EDO STATE	ONGOING	71,750,000


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ERGP12190326	LIMITED REHABILITATION OF AGEGE MOTOR ROAD IN LAGOS STATE	ONGOING	71,750,000
ERGP12190327	LIMITED REHABILITATION OF ADO EKITI AFE BABALOLA UNIVERSITY - IJAN - IMESI - ONDO STATE BORDER ROAD IN EKITI STATE CH0+000 - CH20+000) SECTION I (R553 F117) IN EKITI STATE	ONGOING	71,750,000
ERGP12190329	LIMITED REHABILITATION OF BAKORI-DANJA-KADUNA STATE BORDER ROAD (PHASE 2 SECTION 1) IN KATSINA STATE	ONGOING	61,500,000
ERGP12190331	LIMITED REHABILITATION OF AGUNREGE - AGO ARE ALONG ISEYIN SAKI ROAD IN OYO STATE, KM60+000 KM82+000 ROUTE NO. 10 (F200)	NEW	71,750,000
ERGP12190332	LIMITED REHABILITATION OF SABUWAN KASAWA - YANGWAZO ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12190334	SPECIAL REPAIRS OF OWO - BENIN ROAD: IYERE - SOBE IN ONDO/EDO STATES	ONGOING	61,500,000
ERGP12190335	LIMITED REHABILITATION OF AYA-OBO AKPA-IKOTIBRITN ROAD (SECTION II); (RA13) IN AKWA IBOM STATE	ONGOING	71,750,000
ERGP12190337	LIMITED REHABILITATION OF ISUA - OKA - AKUNGBA AKOKO ROAD IN ONDO STATE	ONGOING	71,750,000
ERGP12190338	LIMITED REHABILITATION OF RANO - RUKUN - KIBUWA SECTION II IN KANO STATE	ONGOING	71,750,000
ERGP12190339	LIMITED REHABILITATION OF SABO - YOLA ROAD IN KANO STATE	NEW	71,750,000
ERGP12190340	LIMITED REHABILITATION OF TSANGAWA - DAMBULUM ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12190341	ASPHALT OVERLAY OF SANI - GAWA ROAD IN KANO STATE	ONGOING	82,000,000
ERGP12190343	LIMITED REHABILITATION OF MARARABAN MUBI-BAZA-MICHIKA ROAD IN ADAMAWA STATE	ONGOING	28,700,000
ERGP12190344	THE REINSTATEMENT OF CRITICAL WASHOUTS AT BARGU BRIDGE (CH75+000 - CH80+000) ALONG BIU - NUMAN ROAD IN BORNO STATE	ONGOING	82,000,000
ERGP12190347	LIMITED REHABILITATION OF ISUA - IBILLO ROAD IN EDO/ONDO STATES	ONGOING	71,750,000
ERGP12190350	LIMITED REHABILITATION OF IGBOHO - IGBOPE - ALAGUNTAN - IGBETI ROAD (SECTION 1) IN OYO STATE	ONGOING	71,750,000
ERGP12190353	LIMITED REHABILITATION OF FAILED SECTIONS OF CHALLAWA - MADOBI ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12190355	LIMITED REHABILITATION OF MOKWA - NEW BUSSA ROAD, SECTION II (CH.0+000 - CH.40+000) IN NIGER STATE	NEW	16,400,000
ERGP12190356	LIMITED REHABILITATION OF POTISKUM - JAKUSKO - GASUA ROAD AT CH.107+900 AND CH.104+913 - CH.105+425 IN YOBE STATE	ONGOING	71,750,000
ERGP12190358	REHABILITATION OF IRRUA - IBORE, AFUDA, UDOMI - OHE ROAD AND DRAINS EDO STATE	ONGOING	6,150,000
ERGP12190359	THE REINSTATEMENT OF FAILED SHOULDERS AND PROVISION OF CONCRETE LINED DRAIN BETWEEN TAKUM JUNCTION - YAM MARKET IN WUKARI (CH.0+000-CH.3+000) ALONG WUKARI-JALINGO ROAD (ROUTE A4) IN TARABA STATE	ONGOING	61,500,000
ERGP12190361	LIMITED REHABILITATION OF MBAK ITAM ITU - AROCHUKWU ROAD (SECTION 2) IN AKWA IBOM STATE	ONGOING	143,500,000
ERGP12190362	LIMITED REHABILITATION OF FUNTUA - BAKORI - MALUMFASHI - YASHE ROAD PHASE II IN KATSINA STATE	ONGOING	71,750,000
ERGP12190363	LIMITED REHABILITATION OF AUCHI - IGARRA - IBILLO ROAD (SECTION 2, PHASE 2) IN EDO STATE	ONGOING	61,500,000
ERGP12190364	LIMITED REHABILITATION OF IGBOHO - IGBOPE - ALAGUNTAN - IGBETI ROAD (SECTION 2) IN OYO STATE (24.9KM)	ONGOING	71,750,000
ERGP12190368	LIMITED REHABILITATION OF SABIGEL ROAD IN KEBBI STATE	ONGOING	71,750,000
ERGP12190378	CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN AYO STATION, UGWUJAI AND NDIAGU ROAD IN ENUGU NORTH/SOUTH FEDERAL CONSTITUENCE IN ENUGU STATE	ONGOING	143,500,000
ERGP12190382	EMERGENCY/REPAIRS OF 3.3KM MOKOLA - AGODI (QUEEN ELIZABETH) ROAD, ROUTE NO. 10 (A122), INCLUDING 3.325KM INTERNAL ROAD AT THE UNIVERSITY COLLEGE HOSPITAL, IBADAN, OYO STATE	ONGOING	55,350,000
ERGP12190384	CONSTRUCTION OF DANGE DANCHADI BODINGA ROAD, 25KM ROAD LINKING TRUNK SOKOTO GUSAU AND SOKOTO YAURI ROAD.	ONGOING	20,500,000
ERGP12190391	REPAIRS OF KEFFI NASARAWA ROAD IN NASARAWA STATE ROUTE NO.F238 SECTION II IN NASARAWA STATE;	ONGOING	55,350,000
ERGP12190411	EMERGENCY REPAIRS OF WASHED OUT SECTION ALONG IBETO-SALKA-NASKO ROAD IN NIGER STATE;	ONGOING	24,600,000
ERGP12190432	FIXING OF TROUBLE SPOT ON A FLOOD PRONE ROAD ALONG POTISKUM JAKUSKO GASHUA ROAD, LOCATED AT CH: 45+550 CH:46+250 IN YOBE STATE;	ONGOING	20,500,000
ERGP12190447	CONSTRUCTION OF ROAD AND DRAINAGE IN AGBANI - OFEAILI IN ANAMBRA STATE	ONGOING	164,000,000
ERGP12190448	REPAIR WORK ON CRITICALLY FAILED SECTIONS BETWEEN KM 38+400 AND KM 45+800 ALONG GOMBE - DUKKU - DARAZO ROAD IN GOMBE STATE;	ONGOING	55,350,000
ERGP12190451	REALIGNMENT OF KANO STATE BORDER-BIRNIN KUDU-BAUCHI STATE BORDER ROAD BETWEEN CH.0+000-CH.15+850	ONGOING	246,000,000
ERGP12190457	EMERGENCY REPAIRS OF JALINGO - LINK AVIRI - MARARABA KUNINI - APAWA JUNCTION ROAD; SECTION 1 (FROM CH0+000 - CH8+500) ALONG ROUTE 90 (A4) IN TARABA STATE;	ONGOING	55,350,000
ERGP12190459	REPAIRS OF COLLAPSED SECTION OF YOBE - STATE BORDER - UDUBO - GAMAWA - KATAGUM - JIGAWA STATE BORDER (CH25+000-CH25+500) IN BAUCHI STATE;	ONGOING	55,350,000
ERGP12190465	RECONSTRUCTION OF SUB-STANDARD BRIDGE ALONG IHUGH-DAMKURI-VANDEIKIYA GENERAL HOSPITAL JUNCTION OGOJA ROAD IN BENUE/CROSS RIVER STATES	ONGOING	307,500,000
ERGP12190469	LIMITED REHABILITATION OF RIMAWA-SABON BIRNI-NIGER REPUBLIC BORDER ROAD, SECTION I IN SOKOTO STATE	ONGOING	71,750,000


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ERGP12190475	REHABILITATION OF AUCHI-IBILLO-IGARRA ROAD IN EDO STATE	ONGOING	410,000,000
ERGP12190482	DUALISATION OF MUSHIN ROAD - NNPC JUNCTION - APAPA-OSHODI EXPRESSWAY, LAGOS STATE	ONGOING	615,000,000
ERGP12190487	EMERGENCY REPAIRS OF FAI-KURMIN JATAU IN JABA LGA: KAFFI-KACHIA ROAD	ONGOING	55,350,000
ERGP12190494	REPAIR OF ABAKALIKI -OFEREKPE ROAD (KM12+900 KM14+900) IN EBONYI STATE;	ONGOING	55,350,000
ERGP12190496	REPAIR OF ABAKALIKI -OFEREKPE ROAD (KM15+000 KM17+000) IN EBONYI STATE;	ONGOING	55,350,000
ERGP12190497	REPAIR OF OKPOSI NARA ROAD (KM22+100 -KM24+100) IN EBONYI STATE; ALL IN SOUTH EAST	ONGOING	55,350,000
ERGP12190500	REPAIR OF OKPOSI NARA ROAD (KM24+100 -KM26+600) IN EBONYI STATE;	ONGOING	55,350,000
ERGP12190510	REPAIR OF AWUSAN- IDI OPE ROAD ALONG OYO- IWO ROAD IN OYO STATE.ROUTE NO.557 (F188) 28KM;	ONGOING	55,350,000
ERGP12190512	REPAIR OF OUTSTANDING SECTIONS ON IBADAN- OYO DUAL CARRIAGEWAY (KM23+000- KM43+000) ROUTE NO.20 (A1), (OYO BOUND)	ONGOING	55,350,000
ERGP12190521	REPAIRS OF INTERNAL AND ACCESS ROADS TO LUTH	ONGOING	55,350,000
ERGP12190524	REPAIRS OF IJEBU ODE-MAMU (OYO STATE BORDER) ROAD;	ONGOING	51,250,000
ERGP12190526	REPAIRS AND ASPHALT OVERLAY OF SANGO OTA-IDIROKO ROAD (CH0+000-CH1+200)	ONGOING	55,350,000
ERGP12190527	REPAIRS AND ASPHALT OVERLAY OF SANGO OTA-IDIROKO ROAD (CH1+200-CH3+000);	NEW	55,350,000
ERGP12190546	EMERGENCY REPAIRS OF OTUKPO-ADUM-OJU ROAD, BENUE STATE	ONGOING	55,350,000
ERGP12190547	REPAIRS OF ADO-IGEDE-ARAMOKO-ITAWURE-ESA OKE JUNCTION ROAD IN EKITI STATE (56KM) (F117) CH.0+000-CH.20+000;	ONGOING	20,500,000
ERGP12190548	REPAIRS OF ADO-IGEDE-ARAMOKO-ITAWURE-ESA OKE JUNCTION ROAD IN EKITI STATE (56KM) (F117) CH.20+000-CH.30+000;	ONGOING	55,350,000
ERGP12190554	EMERGENCY REPAIRS OF COLLAPSED CULVERTS AT TWO LOCATIONS:CH 10+300 AND CH9+900 (NEAR CALABAR CITY GATE) ALONG CALABAR-UGEP LKOM ROAD IN CROSS RIVER STATE	ONGOING	55,350,000
ERGP12190555	OGOJA-OKUKU-ALIFOKPA ROAD SECTION II (CH. 4+000 - CH.5+000);	ONGOING	41,000,000
ERGP12190559	EMERGENCY REPAIRS OF FAILED SECTION OF MARINA AND EBUTE-ERO ROAD IN LAGOS STATE	ONGOING	16,400,000
ERGP12190562	REPAIRS OF FAILED SECTION OF ALIFEKEDÉ - AGBOR ROAD ALONG BENIN - ASABA HIGHWAY;	ONGOING	405,350,000
ERGP12190564	FIXING/REPAIRS OF TROUBLED AND FLOODED SECTIONS OF ADA - OKERE - UKONI - AMEDOKHAN ROAD IN EDO STATE. ALL IN SOUTH SOUTH	ONGOING	55,350,000
ERGP12190573	LIMITED REHABILITATION OF WASHED OUT SECTION ALONG IBETO - SALKA - NASKO ROAD IN NIGER STATE;	ONGOING	71,750,000
ERGP12190576	LIMITED REHABILITATION OF MOKWA - NEW BUSSA ROAD IN NIGER STATE;	NEW	71,750,000
ERGP12190578	LIMITED REHABILITATION OF WAWA - NEW BUSSA ROAD IN NIGER STATE;	NEW	71,750,000
ERGP12190594	LIMITED REHABILITATION OF OKPOSI-NARA ROAD (KM6+900-KM8+900) IN EBONYI STATE;	NEW	71,750,000
ERGP12190601	LIMITED REHABILITATION OF DUKKU - DARAZO ROAD IN BAUCHI STATE;	NEW	71,750,000
ERGP12190610	EMERGENCY REPAIRS OF IDI ORO-OLOSHA SECTION OF AGEGE MOTOR ROAD IN MUSHIN, LAGOS STATE	ONGOING	28,700,000
ERGP12190611	LIMITED REHABILITATION OF POTISKUM-JAKUSKO-GASHUA ROAD CH 54+700-CH56+200 IN YOBE STATE;	NEW	71,750,000
ERGP12190614	EMERGENCY REINSTATEMENT OF WASHOUT SECTIONS AND RECONSTRUCTION OF COLLAPSED EXISTING LINED DRAIN ALONG ADA-OKERE-UKONI-AMEDOKHAN ROAD IN EDO STATE C/NO. 6279	ONGOING	20,500,000
ERGP12190615	LIMITED REHABILITATION OF POTISKUM-JAKUSKO-GASHUA ROAD CH47+750-CH49+250 ALONG IN YOBE STATE;	NEW	71,750,000
ERGP12190619	EMERGENCY REPAIRS OF SOME FEDERAL ROADS IN ZAMFARA STATE	ONGOING	14,350,000
ERGP12190621	LIMITED REHABILITATION OF KINKIBA TO DAN-JABA IN KADUNA STATE;	ONGOING	71,750,000
ERGP12190634	EMERGENCY/PALLIATIVE REPAIRS OF IBADAN - IFE - LIESHA DUAL CARRIAGEWAY IN OYO/OSUN STATE (ROUTE NO.35(122) 112KM X 2 = KM224	ONGOING	20,500,000
ERGP12190635	LIMITED REHABILITATION OF RAHA ROAD IN KEBBI STATE;	NEW	71,750,000
ERGP12190640	LIMITED REHABILITATION OF FAILED SECTIONS OF WUDIL-KWANA HUGUMA ROAD BETWEEN CH 18 +200 TO CH 45 + 000) IN KANO STATE;	NEW	71,750,000
ERGP12190644	LIMITED REHABILITATION OF ARGUNGU - KANGIWA ROAD IN NIGER STATE;	ONGOING	71,750,000
ERGP12190648	LIMITED REHABILITATION OF KANI - DADA ROAD IN KEBBI STATE;	NEW	71,750,000
ERGP12190649	LIMITED REHABILITATION OF DANGAMAJI ROAD IN KEBBI STATE;	NEW	71,750,000
ERGP12190650	EMERGENCY /PALLIATIVE REPAIRS OF IBADAN - IFE ROAD DUAL CARRIAGEWAY ROUTE NO.35 (A122) IN OYO STATE 25.5KMX2=51KM	ONGOING	14,760,000
ERGP12190662	LIMITED REHABILITATION OF ZAURO ROAD IN KEBBI STATE;	NEW	71,750,000
ERGP12190665	LIMITED REHABILITATIONOF SAYE - FAGWALO ROAD IN KANO STATE;	NEW	71,750,000


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ERGP12190688	EMERGENCY REPAIR WORKS ON IJORA CAUSEWAY, APONGBON, IJORA FLYOVER EAST LINK, FUNSHO WILLIAMS AVENUE AND EKO BRIDGE EXPANSION JOINT, LAGOS	ONGOING	6,150,000
ERGP12190696	EMERGENCY REPAIRS OF WASHOUTS BETWEEN KM 100+600 - KM 107+100 AND CRITICAL FAILED SECTIONS ALONG GOMBE-POTISKUM ROAD (PHASE III) IN GOMBE STATE	ONGOING	41,000,000
ERGP12190725	EMERGENCY REPAIR WORKS ON NARARGUTA JUNCTION TO BAUCHI STATE BORDER ROAD IN PLATEAU STATE C/NO.6994	ONGOING	55,350,000
ERGP12190726	EMERGENCY REPAIRS OF OKAKA-ALAGA ROAD 9.1KM ALONG ISEYIN SAKI ROAD ROUTE NO.10 (F.200) IN OYO STATE C/NO.7000	ONGOING	55,350,000
ERGP12190727	EMERGENCY/REPAIR WORKS ON ARARONMI OGUSIPE-IGHOHO ROAD ALONG BASI-AGO ARE-KISI-MOSI, (OYO AND KWARA STATE BORDER) IN OYO STATE KM 14+600 - KM 26+000 C/NO.7000	ONGOING	55,350,000
ERGP12190729	EMERGENCY/REPAIR ON AWE-IWO ROAD ALONGOYO-IWO (OSUN STATE BORDER ROAD)-16KM IN OYO STATE C/NO.7002	ONGOING	55,350,000
ERGP12190730	EMERGENCY/REPAIR WORK ON ABIDAN-IDI EMI ADETUNJI (VILLAGE) ROAD ALONG THE IDADAN-ILORIN ROAD ROUTE NO.20 (A1) IN OYO STATE C/NO.7003	ONGOING	55,350,000
ERGP12190731	URGENT INTERVENTION ON WASHOUT/TUMBLEDOWN SABON GIDA BRIDGE ALONG LAFIA-SHENDAM FEDERAL ROAD	ONGOING	30,750,000
ERGP12190732	EMERGENCY/REPAIR WORK ON WASHOUT BETWEEN KM24+000-KM26+500 & KM62+200-KM62+500 ALONG RIMAWA-SABONBIRNI-NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE.	ONGOING	55,350,000
ERGP12190735	EMERGENCY/REPAIR WORK FOR THE SPECIAL REPAIRS BETWEEN (KM60+000-KM65+000) ALONG SOKOTO TALATA MAFARA ZAMFARA STATE BORDER ROAD IN SOKOTO STATE	ONGOING	55,350,000
ERGP12190736	EMERGENCY/REPAIR WORK FOR THE SPECIAL REPAIRS OF IKOT EKPENE-IKOT UMOESSIEN ROAD IN AKWA IBOM STATE.	ONGOING	30,750,000
ERGP12190737	EMERGENCY/REPAIR WORK FOR THE CONSTRUCTION OF 4-CELL (3.0MX2.5M) BOX CULVERT AT RAFIN SAYIN AND 3-CELL (3.0MX3.0M) BOX CULVERT AT ANGWA-GWARI AREAS OF SULEJA WITH DREDGING OF 4KM ON THE NATURAL RIVER CHANNEL WHERE LIVES AND PROPERTIES WERE LOST DUE TO FLOODING IN FCT.	ONGOING	55,350,000
ERGP12190739	EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT ALONG LAFIA-SHENDAM ROAD, CH.37+800 IN NASARAWA STATE.	ONGOING	30,750,000
ERGP12190741	EMERGENCY/REPAIR WORK FOR THE BRIDGE AT CH68+900 (KAGARA) ALONG KATSINA-DUTSINMA-MARARABAR KANKARA ROAD IN KATSINA STATE.	ONGOING	30,750,000
ERGP12190743	EMERGENCY/REPAIR WORK ON FUNTUA-DAYI-YASHE ROAD IN KATSINA STATE.	ONGOING	61,500,000
ERGP12190744	EMERGENCY/REPAIR WORK ON DAURA-ZANGO ROAD IN KATSINA STATE.	ONGOING	8,200,000
ERGP12190746	EMERGENCY/REPAIR WORK ON TROUBLE SPOTS ALONG BAKORI-DANJA-KADUNA STATE BORDER ROAD IN KATSINA STATE.	ONGOING	61,500,000
ERGP12190747	EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT ALONG LAFIA-OBI-AWE-TUNGA ROAD (CH46+200) IN NASARAWA STATE.	ONGOING	30,750,000
ERGP12190748	EMERGENCY/REPAIR WORK ON IPELE-IDOANI ROAD IN ONDO STATE.	ONGOING	55,350,000
ERGP12190750	EMERGENCY/REPAIR WORK ON ADO-IKERE ROAD 16(KMS) R30, F209 IN EKITI STATE.	ONGOING	55,350,000
ERGP12190751	EMERGENCY/REPAIR WORK ON IKERE EKITI-IJARE ROAD IN EKITI STATE.	ONGOING	55,350,000
ERGP12190753	EMERGENCY/REPAIR WORK ON ASAN EKITI-ORA (OSUN STATE) ROAD IN EKITI STATE.	ONGOING	55,350,000
ERGP12190754	EMERGENCY/REPAIR WORK ON KATSINA-DAURA ROAD IN KATSINA STATE.	ONGOING	55,350,000
ERGP12190755	EMERGENCY/REPAIR WORK ON OBUDU-TOWN-OBUDU CATTLE RANCH RESORT ROAD SECTION I CH6+000-CH9+000 CROSS RIVER STATE	ONGOING	55,350,000
ERGP12190756	EMERGENCY/REPAIR WORK ON CALABAR-ATIMBO-IKANG ROAD SECTION I (CH. 2+000-CH.5+000) IN CROSS RIVER STATE.	ONGOING	55,350,000
ERGP12190757	EMERGENCY/REPAIR WORK ON OBUDU-TOWN-OBUDU CATTLE RANCH RESORT ROAD SECTION I CH9+000-CH12+000 CROSS RIVER STATE	ONGOING	55,350,000
ERGP12190758	EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT AND PALLIATIVE REPAIRS OF CARRIAGEWAY, RIVER TRAINING ALONG BATSARI-SAFANA ROAD IN KATSINA STATE.	ONGOING	55,350,000
ERGP12190759	EMERGENCY REPAIR OF BURNT AIRPORT FLYOVER BRIDGE IN LAGOS STATE	ONGOING	55,350,000
ERGP12190760	EMERGENCY/REPAIR WORK FOR THE CONSTRUCTION OF 2NOS. TRIPPLE CELL BOX CULVERTS AS REPLACEMENT TO SUBSTANDARD NARROW SINGLE CELL BOX CULVERT ALONG OKPOSI-NARA ROAD (KM19+500 AND KM17+600) IN EBONYI STATE.	ONGOING	16,400,000
ERGP12190761	EMERGENCY/REPAIR WORK ON ILLAH-EBU-EDO BORDER (SECTION II: CH.30+100-CH. 33+200) IN DELTA STATE	ONGOING	55,350,000
ERGP12190762	EMERGENCY/REPAIR WORK ON OKIGWE-AFIKPO-CROSS RIVER STATE BORDER (PHASEII) IN EBONYI STATE.	ONGOING	55,350,000
ERGP12190765	EMERGENCY/REPAIR WORK FOR THE CONSTRUCTION OF SHORE PROTECTION WORKS (RETAINING WALL FROM CH.9+000-CH.9+400 R.H.S) ALONG MBIAMA-YENAGOA ROAD IN BAYELSA STATE.	ONGOING	55,350,000
ERGP12190770	EMERGENCY/REPAIR WORK ON WASHOUT AT KM0+250 ON HAJJ CAP ROUNDABOUT-AIRPORT ROUNDABOUT ALONG KANO-KATSINA ROAD IN KANO STATE.	ONGOING	30,750,000
ERGP12190771	EMERGENCY/REPAIR WORK ON ILLAH-EBU-EDO BORDER (SECTION III: CH.34+000-CH. 36+900) IN DELTA STATE	ONGOING	55,350,000
ERGP12190772	EMERGENCY/REPAIR WORK FOR FIXING OF TROUBLE SPOT ON A FLOOD PRONE ROAD, LOCATED AT CH141+100-CH141+320 ROAD ALONG POTISKUM-JAKUSKO-GASHUA IN YOBE STATE.	ONGOING	14,350,000
ERGP12190776	EMERGENCY/REPAIR WORK ON EKWULOBIA-OKO-IBINTA-UMUNZE ROAD (NNOBI-EKWULOBIA SECTION) IN ANAMBRA STATE	ONGOING	55,350,000
ERGP12190777	EMERGENCY/REPAIR WORK ON MAFARA BRIDGE ALONG GUSAU-SOKOTO ROAD IN ZAMFARA STATE	ONGOING	55,350,000


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ERGP12190778	EMERGENCY/REPAIR WORK ON OWOLAKE-OGBOMOSO ROAD (SECTION I) ALONG THE IBADAN-ILORIN OLD ROAD ROUTE NO.20 (A1) IN OYO STATE	ONGOING	55,350,000
ERGP12190780	EMERGENCY/REPAIR WORK ON WASHOUT AT BOX CULVERT IN KIRU TOWN ON YAKO-KIRU-KARAYE-GWARZO ROAD IN KANO STATE	ONGOING	55,350,000
ERGP12190781	EMERGENCY/REPAIR WORK ON ZANKAN IN MANCHOK, KAURA LOCAL GOVERNMENT AREA TO KADUNA/PLATEAU BORDER ROAD IN KADUNA STATE	ONGOING	55,350,000
ERGP12190782	EMERGENCY/REPAIR WORK ON OSI-ETAN-EKITI BOUNDARY ROAD (CH0+000-CH7+000) IN KWARA STATE	ONGOING	55,350,000
ERGP12190786	EMERGENCY/REPAIR WORK ON SOPARE (ONDO STATE BORDER)-ORUN (EKITI STATE ROAD IN ONDO STATE	ONGOING	55,350,000
ERGP12190787	EMERGENCY/REPAIR WORK ON CAPPA-OSHODI ROAD IN LAGOS STATE	ONGOING	55,350,000
ERGP12190788	EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT ALONG AKWANGA-WAMBA-FADAN-KARSHI, NASARAWA STATE	ONGOING	55,350,000
ERGP12190789	EMERGENCY/REPAIR WORK ON ABAKALIKI-IGWE-OGBOFIA-ECHIABA-UGBODO-OBOLLO AFOR-OTUKPO ROAD IN EBONYI STATE	ONGOING	55,350,000
ERGP12190790	EMERGENCY/REPAIR WORK FOR THE EMERGENCY REINSTATEMENT OF FLOOD PRONE ALONG MADALLA-SULEJA ROAD BETWEEN KM0+000-KM9+000, FCT	ONGOING	55,350,000
ERGP12190791	EMERGENCY/REPAIR WORK ON IORA OLOPA UNDER BRIDGE IN LAGOS STATE	ONGOING	55,350,000
ERGP12190794	EMERGENCY/REPAIR WORK ON BRITISH AMERICAN JUNCTION-FARIN GADA ROAD IN PLATEAU STATE	ONGOING	55,350,000
ERGP12190796	EMERGENCY/REPAIR WORK ON ILLAH-EBU-EDO BORDER (SECTION I: CH25+800-CH30+000) IN DELTA STATE	ONGOING	55,350,000
ERGP12190798	EMERGENCY/REPAIR WORK ON OYO-OGBOMOSHO ROAD (OLD ALIGNMENT) ROUTE NO.20 (A1) IN OYO STATE	ONGOING	55,350,000
ERGP12190799	EMERGENCY/REPAIR WORK ON IDOFIAN-OMU ARAN-OSI ROAD (R45(A123)), CH20+500 TO CH82+700 IN KWARA STATE	ONGOING	55,350,000
ERGP12190802	EMERGENCY/REPAIR WORK ON ASANI-ADEOGUN (VILLAGE) ROAD ALONG THE IBADAN-ILORIN OLD ROAD ROUTE NO 20 (A1) IN OYO STATE	ONGOING	55,350,000
ERGP12190813	EMERGENCY/REPAIR WORK ON OYO-AWE ROAD ALONG OYO-IWO (OSUN STATE BORDER) ROAD-12KM IN OYO STATE, ROUTE NO.557 (F188)	ONGOING	55,350,000
ERGP12190816	SPECIAL REPAIRS OF MBIAMA-YENAGOA ROAD (ADDITIONAL WORKS) IN BAYESA STATE, CONTRACT NO.6821 CONTRACT SITE FROM KM30-KM31 TO KM4+000-KM21+000 ON EITHER SIDE FOR THE CONSTRUCTION OF ASPHALT WEARING COURSE ON SHOULDERS AND OTHER ANCILLARY WORKS	ONGOING	61,500,000
ERGP12190818	EMERGENCY/REPAIR WORK FOR THE DREDGING AROUND RIVER USMAN BRIDGE IN GWAGWALADA AND OTHER FLOOD PRONE AREAS ALONG ABUJA-LOKOJA ROAD (ZUBA-SHEDA)	ONGOING	55,350,000
ERGP12190825	EMERGENCY/REPAIR WORK ON UGEP-EDIBA-ABBA OMEGE ROAD SECTION II: (CH. 24+000-CH.26+000) IN CROSS RIVER STATE	ONGOING	30,750,000
ERGP12190827	EMERGENCY/REPAIR WORK ON THE CUT OFF SECTION ALONG BAUCHI-NINGI-JIGAWA STATE BORDER ROAD (CH90+570 AND CH90+645) IN BAUCHI STATE	ONGOING	55,350,000
ERGP12190830	EMERGENCY/REPAIR WORK ON EKPARAKWA-AZUMINI-OPOBO JUNCTION (ABA) ROAD (R434) IN AKWA IBOM STATE (ETINAN-NDIYA SECTION)	ONGOING	55,350,000
ERGP12190832	EMERGENCY SPECIAL REPAIR OF BENIN-SAPELE WARRI ROAD SECTION III: SAPELE-OLOGBO (EDO STATE BORDER) IN DELTA STATE	ONGOING	55,350,000
ERGP12190834	EMERGENCY/REPAIR WORK ON REHABILITATION OF GUMEL JUNCTION-MAIGATARI (NIGER BORDER GATE) ROAD (13.1KM) IN JIGAWA STATE	ONGOING	55,350,000
ERGP12190838	EMERGENCY/REPAIR WORK ON ARIAM-IKOT EKPENE-ABAK-EKPARAKWA-ETTE ROAD IN AKWA IBOM STATE	ONGOING	55,350,000
ERGP12190840	EMERGENCY/REPAIR WORK ON IJEBU ODE-MAMU (OYO STATE BORDER) ROAD (SECTION I) IN OGUN STATE	ONGOING	55,350,000
ERGP12190842	EMERGENCY/REPAIR WORK ON AKURE-OWO ROAD, ROUTE NO.A122 (F35) CH01+000-CH05+000 AND IN ONDO STATE	ONGOING	55,350,000
ERGP12190846	EMERGENCY/REPAIR WORK FOR FIXING OF FLOOD PRONE SECTION OF AROUND KM6+125 ALONG GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE	ONGOING	55,350,000
ERGP12190849	EMERGENCY/REPAIR WORK ON WASHOUT ALONG ABUJA-LOKOJA ROAD, BETWEEN CH31+200 AND CH55+500	ONGOING	55,350,000
ERGP12190852	EMERGENCY/REPAIR WORK ON CRITICALLY FAILED SECTIONS BETWEEN KM38+400 AND KM45+800 ALONG GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE	ONGOING	55,350,000
ERGP12190854	EMERGENCY/REPAIR WORK ON ERODED SHOULDERS CRITICALLY FAILED SECTIONS BETWEEN KM30+500 AND KM40+000 ALONG GOMBE-BAUCHI IN GOMBE STATE	ONGOING	55,350,000
ERGP12190857	EMERGENCY/REPAIR WORK ON FAILED SECTION BETWEEN IHUGH AND TSE MKER ROAD (CH36+800-CH40+300 IN BENUUE STATE	ONGOING	55,350,000
ERGP12190858	EMERGENCY/REPAIR WORK ON ILE-ABU-SEKONA ALONG IBADAN-ILORIN OLD ROAD, ROUTE NO.20 (A1) IN OYO STATE	ONGOING	55,350,000
ERGP12190859	EMERGENCY/REPAIR WORK ON MOKWA-NEW BUSSA ROAD IN NIGER STATE C/NO. 7086	ONGOING	55,350,000
ERGP12190861	EMERGENCY/REPAIR WORK ON PANYAM-SHENDM ROAD IN PLATEAU STATE, C/NO. 7087	ONGOING	55,350,000
ERGP12190864	EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF FLOOD PRONE AREAS ALONG ABAJI-TOTO-NASARAWA ROAD BETWEEN KM+200 AND KM54+000 IN FCT	ONGOING	6,150,000
ERGP12190866	EMERGENCY/REPAIR WORK ON SHENDAM-KURGI (LAFIA ROAD) IN PLATEAU STATE	ONGOING	55,350,000
ERGP12190867	EMERGENCY/REPAIR WORK ON IJEBU ODE-MAMU (OYO STATE BORDER) ROAD (SECTION I) IN OGUN STATE	ONGOING	53,300,000
ERGP12190868	EMERGENCY/REPAIR WORK ON POLICE ACADEMY WUDIL-GAYA ROAD IN KANO STATE	ONGOING	55,350,000
ERGP12190872	EMERGENCY/REPAIR WORK ON FAILURES FROM RAHAMA TOWN TO DAKA-TSALLE ALONG KWANAR DANGORA SAMINAKA ROAD IN KANO STATE	ONGOING	55,350,000


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ERGP12190876	EMERGENCY/REPAIR WORK ON AKWA-AMAWBIA-AGULU-EKWULOBIA-UGA ROAD (EKWULOBIA - UGA SECTION)	ONGOING	55,350,000
ERGP12190877	EMERGENCY/REPAIR WORK ON CRITICAL SECTIONS ALONG UMUAWUKU ROAD, ASPUR TO NNOBI-OKO UMUNZE ROAD IN ANAMBRA STATE CH.0+000-4+000	ONGOING	55,350,000
ERGP12190878	EMERGENCY/REPAIR WORK FOR THE EROSION CONTROL AND CONSTRUCTION OF HYDRAULIC STRUCTURES ALONG ZUBA-GWAGWALADA ROAD IN FCT	ONGOING	55,350,000
ERGP12190879	EMERGENCY/REPAIR WORK ON DUALIZED ABUJA-KEFFI ROAD KM6+000-KM51+000 IN FCT	ONGOING	55,350,000
ERGP12190881	EMERGENCY/REPAIR ON DUTSINMA-KANKIA ROAD IN KATSINA STATE	ONGOING	55,350,000
ERGP12190882	EMERGENCY/REPAIR ON ABAK-EKPARAKWA-(EKPARAKWA-ETINAN SECTION IV) IN AKWA IBOM STATE	ONGOING	18,450,000
ERGP12190883	EMERGENCY/REPAIR WORK ON ABAK-EKPARAKWA-IKOT AKAN JUNCTION (REPAIR OF ESSENE ROAD)	ONGOING	55,350,000
ERGP12190884	EMERGENCY/REPAIR WORK ON FAILED SECTIONS ALONG OWERRI-UMUAHIA ROAD IN IMO STATE	ONGOING	55,350,000
ERGP12190886	EMERGENCY/REPAIR WORK ON OKPOSI-NARA ROAD (KM22+100 - KM24+100) IN EBONYI STATE	ONGOING	55,350,000
ERGP12190887	EMERGENCY/REPAIR WORK ON ABKALIKI-OFEREKPE ROAD (KM12+900)IN EBONYI STATE	ONGOING	55,350,000
ERGP12190888	EMERGENCY/REPAIR WORK ON AMA JOHN-UMUAHIHIE-UZOUAGBA ROAD IN IMO STATE	ONGOING	55,350,000
ERGP12190891	EMERGENCY/REPAIR WORK ON ISHIAGU-ENUGU-PORT HARCOURT FEDERAL HIGHWAY (KM10+200-KM12+200) IN EBONYI STATE	ONGOING	82,000,000
ERGP12190892	EMERGENCY/REPAIR WORK FOR THE CRITICAL SECTION ALONG ILORIN-BODE SA'ADU (OLD) ROAD ROUTE NO.20 (A1) IN KWARA STATE	ONGOING	55,350,000
ERGP12190893	EMERGENCY/REPAIR WORK ON MAYANCHI-BIMASA ROAD IN ZAMFARA STATE	ONGOING	55,350,000
ERGP12190894	EMERGENCY/REPAIR WORK FOR THE WASHED -OUT SECTION ALONG TEGINA-KONTAGORA ROAD IN NIGER STATE	ONGOING	55,350,000
ERGP12190897	EMERGENCY/REPAIR WORK ON KEFFI NASARAWA ROAD IN NASARAWA STATE ROUTE NO.F238 SECTION I, IN NASARAWA STATE	ONGOING	55,350,000
ERGP12190899	EMERGENCY/REPAIR WORK ON KABBA-OMUO-EKITI STATE BORDER ROAD ROUTE NO. F119 SECTION III, (CH.20+000-CH.22+500) IN KOGI STATE, C/No.7132	ONGOING	55,350,000
ERGP12190901	EMERGENCY REPAIR OF KAU-KAU TO DAMISA ROAD SECTION II IN KANO STATE	ONGOING	55,350,000
ERGP12190902	EMERGENCY REPAIR OF YARKANYA-WAIRE ROAD , SECTION I, IN KANO STATE	ONGOING	55,350,000
ERGP12190903	EMERGENCY REPAIR WORK ON WARRI-SAPELE-BENIN DUAL CARRIAGEWAY SECTION WARRI--SAPELE (BOTH BOUNDS) IN DELTA STATE	ONGOING	55,350,000
ERGP12190904	EMERGENCY/REHABILITATION OF INTERNAL ROADS AT THE PERMANENT SITE OF FEDERAL POLYTECHNIC, DAURA IN KATSINA STATE	ONGOING	55,350,000
ERGP12190905	EMERGENCY SUPERVISION OF OF THE CONSTRUCTION OF BODO-BONNY ROAD WITH A BRIDGE ACROSS THE OPOBO CHANNEL IN RIVES STATE	ONGOING	55,350,000
ERGP12190908	EMERGENCY REPAIR OF BENDEGHE BRIDGE AT 22+550 ALONG IKOM-WULA-OBUDU ROAD IN CROSS RIVER STATE	ONGOING	55,350,000
ERGP12190909	EMERGENCY/REPAIR WORK FOR THE REINSTATEMENT OF WASHOUT AND REPAIRS OF TROUBLE SPOT ON CARRIAGEWAY ALONG KATSINA -JIBIA-NIGER REPUBLIC BORDER IN KATSINA STATE	ONGOING	30,750,000
ERGP12190910	EMERGENCY/REPAIR WORK ON DINGYADI - BAKALE ROAD IN YABO LOCAL GOVERNMENT, SOKOTO STATE	ONGOING	55,350,000
ERGP12190912	EMERGENCY/REPAIR WORK ON ERU BRIDGE EMBANKMENT WASHOUT AT KM6+712 ALONG OLEH - UZERE ASABA - ASE ROAD IN DELTA STATE	ONGOING	49,200,000
ERGP12190914	EMERGENCY/REPAIR WORK ON ILESHA ROUNDABOUT - BREWERY - AKURE EXPRESSWAY JUNCTION IN OSUN STATE (CH0+000-CH5+900) IN OSUN STATE	ONGOING	55,350,000
ERGP12190915	EMERGENCY/REPAIR WORK FOR THE FIXING OF FLOOD PRONE SECTION OF OKENE TOWNSHIP (CH5+000 TO CH 10+500	ONGOING	55,350,000
ERGP12190916	EMERGENCY/REPAIR WORK ON THE WASHOUT ALONG ABUJA - LOKOJA ROAD, BETWEEN CH31+200 AND CH55+500	ONGOING	55,350,000
ERGP12190918	EMERGENCY/REPAIR WORK ON RABAH-BAKURA ROAD, SECTION I IN SOKOTO STATE	ONGOING	55,350,000
ERGP12190919	EMERGENCY/REPAIR WORK OF EPINMI - ISA - IBILLO ROAD CH39+000 - CH47+500, ONDO STATE	ONGOING	55,350,000
ERGP12190921	EMERGENCY/REPAIR OF ORE - OKITIPUPA ROAD, ONDO STATE	ONGOING	55,350,000
ERGP12190922	EMERGENCY/REPAIR OF ASERO - ELEWERAN - OSIELE ROAD, OGUN STATE	ONGOING	55,350,000
ERGP12190924	EMERGENCY/REPAIR OF OUTSTANDING SECTION ON NTA - TAKIE - LAUTECH ROAD (6.3KM) ROUTE NO. 20 (A1), OYO STATE	ONGOING	55,350,000
ERGP12190925	EMERGENCY/REPAIR OF ODULATE STREET AT IKORODU WEST IN LAGOS STATE	ONGOING	55,350,000
ERGP12190926	EMERGENCY/REPAIR WORK ON ABKALIKI - ENUGU STATE BORDER ROAD, ROUTE A234 INCLUDING THE REINSTATEMENT OF EMBANKMENT FAILURE AT KM 8+400 IN EBONYI STATE	ONGOING	41,000,000
ERGP12190927	EMERGENCY/REPAIR OF ADO - IGEDE - ARAMOKO - ITAWURE - ESA OKE JUNCTION ROAD IN EKITI STATE (56KM) (F117) CH 30+000 - CH 56+000	ONGOING	55,350,000
ERGP12190928	EMERGENCY/REPAIR OF IYANA - IPAJA INTERCHANGE AND PART OF IPAJA ROAD, LAGOS STATE	ONGOING	55,350,000
ERGP12190929	EMERGENCY/REPAIR OF IJEBU - ODE (LAGOS GARAGE) - ILESE ROAD IN OGUN STATE	ONGOING	41,000,000
ERGP12190931	EMERGENCY/REPAIR OF ONDO - ORE ROAD, ONDO STATE	ONGOING	55,350,000


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ERGP12190932	EMERGENCY/REPAIR WORK ON MARARABAN KUBACHA-KENYI JUNCTION, JABA LGA: KAFFI-KACHIA ROAD IN KADUNA STATE	ONGOING	30,750,000
ERGP12190933	EMERGENCY/REPAIR WORK ON ALAKA (BY ESTATE GATE) AND OBALENDE UNDER BRIDGE ROAD IN LAGOS STATE (SECTION II)	ONGOING	30,750,000
ERGP12190935	EMERGENCY/REPAIR AND ASPHALT OVERLAY OF SANGO OTA - IDIROKO ROAD (CH 0+000 - CH1+200), OGUN STATE	ONGOING	41,000,000
ERGP12190936	EMERGENCY/REPAIR OF CRITICALLY FAILED SECTIONS ON IFE - MODAKEKE - ONDO STATE BORDER ROAD, OSUN STATE	ONGOING	55,350,000
ERGP12190937	EMERGENCY/REPAIR WORK FOR THE LIMITED REHABILITATION OF UYO - ORON ROAD - AIRPORT ROUNDABOUT - NDON EBOM ROAD IN AKWA IBOM STATE (CH.0+000 - CH.2+200)	ONGOING	55,350,000
ERGP12190938	EMERGENCY/REPAIR OF AKURE - OWO ROAD, SECTION II: CH.5+000 - CH.25+000, ONDO STATE	ONGOING	55,350,000
ERGP12190939	EMERGENCY/REPAIR OF ILESA - IJEBU IJESA ROAD IN OSUN STATE	ONGOING	55,350,000
ERGP12190940	EMERGENCY/REPAIR OF SURA - OSBORNE INTERCHANGE LOOP, LAGOS STATE	ONGOING	55,350,000
ERGP12190942	EMERGENCY/REPAIR OF IKARE - OGBAGI - IRUN ROAD, ONDO STATE	ONGOING	41,000,000
ERGP12190944	EMERGENCY/REPAIR WORK ON CRITICAL SECTION ALONG ILORIN-EGBE ROAD(ODO-OWA TO OSI), ROUTE NO. R45(A123) ILORIN IN KWARA STATE C/NO.7177	ONGOING	41,000,000
ERGP12190946	EMERGENCY/REPAIR WORK FOR CRITICAL SECTION ALONG ILORIN-EGBE ROAD(OSI-ERUKU), ROUTE NO. R45(A123) ILORIN IN KWARA STATE C/NO.7181	ONGOING	41,000,000
ERGP12190947	EMERGENCY/REPAIR WORK ALONG SHENDAM-YELWA-IBI ROAD TO TARABA STATE BORDER (KM65+000-KM75+000) IN PLATEAU STATE C/NO.7182	ONGOING	55,350,000
ERGP12190948	EMERGENCY/REPAIR WORK ON WARRI-SAPELE DUAL CARRIAGEWAY, SECTION I: OGHARA-EDO BORDER(BENIN BOUND) IN DELTA STATE. C/NO.7184	ONGOING	55,350,000
ERGP12190949	EMERGENCY/REPAIR WORK FOR THE LIMITED REHABILITATION & CONSTRUCTION OF CONCRETE LINED DRAINS ON FLOOD PRONE AREAS (CH2+000-CH12+000)ALONG CALABAR-IKOT EKPO-JONATHAN BYPASS IN CROSS RIVER STATE. C/NO.7185	ONGOING	55,350,000
ERGP12190950	EMERGENCY/REPAIR WORK ON KABBA-AYERE(ONDO STATE BORDER) ROAD ROUTE NO. (F220), SECTION II (CH0+000-CH3+000) IN KOGI STATE. C/NO.7188	ONGOING	55,350,000
ERGP12190952	EMERGENCY/REPAIR WORK ON THE OUTSTANDING SECTION ON IBADAN-OYO DUAL CARRIAGEWAY(KM0+000-KM43+000) ROUTE NO.20. (A1) IN OYO STATE. C/NO.7189	ONGOING	55,350,000
ERGP12190953	EMERGENCY/REPAIR WORK ON THE EXISTING CARRIAGEWAY OF ABUJA-LOKOJA DUAL CARRIAGEWAY (SECTION III, ABAJI-KOTON KARFI) KOGI STATE. C/NO.7191	ONGOING	55,350,000
ERGP12190954	EMERGENCY/REPAIR WORK FOR THE WASH-OUT AND REINSTATEMENT OF FAILED SECTIONS OF THE ROAD AT MANCHOK TOWNSHIP IN KADUNA STATE. C/NO.7193	ONGOING	55,350,000
ERGP12190955	EMERGENCY/REPAIR WORK ON YANBUADU ROAD IN KANO STATE. C/NO.7194	ONGOING	55,350,000
ERGP12190957	EMERGENCY/REPAIR WORK ON SEPETERI-ARAROMI OGUNSIPE ROAD, SECTION (ALONG AGO-ARE, KISI-MOSI KWARA STATE BORDER) ROUTE NO. 10(F202) IN OYO STATE. C/NO.7195	ONGOING	55,350,000
ERGP12190958	EMERGENCY/REPAIR WORK ON LAMPESE-OSOSO-ORIGAMI-IGARA ROAD IN AKOKO EDO, EDO STATE. C/NO.7196	ONGOING	55,350,000
ERGP12190959	EMERGENCY/REPAIR WORK ON TEDE-OJEOWODE AGO-AMODU-SEPETERI ROAD (ALONG BASI-AGO ARE-KISHI-MOSI KWARA STATE BORDER), ROUTE NO. 10(F202) IN OYO STATE. C/NO.7197	ONGOING	55,350,000
ERGP12190960	EMERGENCY/REPAIR WORK FOR THE FIXING OF FLOOD PRONE SECTION OF OKENE TOWNSHIP ROAD (CH0+000-CH5+000) IN KOGI STATE. C/NO.7198	ONGOING	55,350,000
ERGP12190961	EMERGENCY/REPAIR WORK OF WESTERN AVENUE, LAGOS STATE. C/NO.7199	ONGOING	55,350,000
ERGP12190962	EMERGENCY/REPAIR WORK ON KABBA-AYERE-ONDO STATE BORDER ROAD, ROUTE NO. F220, SECTION III, (CH3+000-CH9+000) IN KOGI STATE. C/NO.7201	ONGOING	55,350,000
ERGP12190963	EMERGENCY/REPAIR WORK ON ILORIN-JEBBA ROAD:EIYEKORIN-PEKEE DEPLORABLE SECTION IN KWARA STATE STATE. C/NO.7202	ONGOING	55,350,000
ERGP12190964	EMERGENCY/REPAIR WORK ON OKURIKANG-APAK-CREEK TOWN ROAD (CH17-300-CH19+300) IN CROSS RIVER STATE . C/NO.7203	ONGOING	51,250,000
ERGP12190966	EMERGENCY/REPAIR WORK ON BENIN SAPELE ROAD EDO STATE BORDER PHASE I IN EDO STATE . C/NO.7204	ONGOING	55,350,000
ERGP12190967	EMERGENCY/REPAIR WORK ON OGHARA-EDO BORDER ROAD (BENIN BOUND)ALONG WARRI-SAPELE-BENIN EDO ROAD ROUTE A2 IN DELTA STATE . C/NO.7206	ONGOING	55,350,000
ERGP12190968	EMERGENCY/REPAIR WORK ON GOMBE-DUKU-DARAZO ROAD (SECTION III) IN GOMBE STATE . C/NO.7207	ONGOING	55,350,000
ERGP12190969	EMERGENCY/REPAIR WORK ON GUSAU-BUNGUDU ROAD IN ZAMFARA STATE . C/NO. 7208	ONGOING	55,350,000
ERGP12190970	EMERGENCY/REPAIR WORK ON KAU-KAU TO DAMISA ROAD, SECTION I, IN KANO STATE . C/NO.7209	ONGOING	55,350,000
ERGP12190971	EMERGENCY/REPAIR WORK ON FAIKURMIN JATAU IN JABA LGA: KAFFI-KACHIA ROAD IN KADUNA STATE . C/NO.7210	ONGOING	55,350,000
ERGP12190972	EMERGENCY/REPAIR WORK FOR THE KATURU BRIDGE ABUTMENT EMBARKMENT WASHOUT ALONG KAURA NAMODA-SHINKAFI-SABON BIRNI-SOKOTO STATE BORDER ROAD, ROUTE NO. 222(F218)IN ZAMFARA STATE . C/NO.7211	ONGOING	110,700,000
ERGP12190973	EMERGENCY/REPAIR WORK FOR THE WASHOUT AT OMI-ALAFA CH70+200 ALONG AKURE-OWO-IFON ROAD IN ONDO STATE . C/NO.7212	ONGOING	55,350,000
ERGP12190974	EMERGENCY/REPAIRS WORK AT KALGO-BUNZA-KAMBA NIGER REPUBLIC ROAD IN KEBBI STATE . C/NO.7213	ONGOING	55,350,000
ERGP12190975	SPECIAL REPAIRS OF ABAKALIKI-OFEREKPE ROAD IN EBONYI STATE (KM8+500-KM11+500 C/NO6902	ONGOING	51,250,000
ERGP12190980	EMERGENCY REPAIRS OF WASHOUT AT CH 39+860 ALONG ABUJA-LOKOJA ROAD (SECTION II) IN KOGI STATE C/NO.6918	ONGOING	9,422,647
ERGP12190983	EMERGENCY REPAIRS AT KM 22+100 -KM57+100 ALONG MAKURDI-ALIADIE ROAD ROUTE 70 (A.3) IN BENUE STATE	ONGOING	18,450,000


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ERGP12191094	THE MAINTENANCE OF EXISTING FACILITIES AND PROVISION OF ADDITIONAL FACILITIES AT THE OJOTA AND OWODE-ONIRIN WEIGHBRIDGE STATIONS BOTH IN LAGOS STATE	ONGOING	30,750,000
ERGP12191096	MAINTENANCE OF FACILITIES AT THE HIGHWAYS TRAINING SCHOOLS IN BADAGRY, UGONEKI AND KADUNA	ONGOING	82,000,000
ERGP12191097	REVIEW OF GENERAL SPECIFICATION FOR ROADS AND BRIDGES	ONGOING	20,500,000
ERGP12191099	DATA ARCHIVING AND MAINTENANCE OF THE MANAGEMENT INFORMATION UNIT (MISU)	ONGOING	41,000,000
ERGP12191100	"IMPLEMENTATION OF BRIDGE INSPECTION UNIT NATION-WIDE I.E. EARLY RESPONSE CAPABILITY, ARCHIVE OF AS-BUILT DRAWINGS ETC."	ONGOING	143,500,000
ERGP12191101	"DATA COLLECTION AND RESUSCITATION/POPULATION OF BRIDGE MANAGEMENT SYSTEM (BMS) IN COLLABORATION WITH HIGHWAY PLANNING AND DEVELOPMENT"	ONGOING	41,000,000
ERGP12191102	ROUTINE INSPECTION OF CRITICALLY DISTRESSED BRIDGES NATIONWIDE;	ONGOING	82,000,000
ERGP12191104	TECHNICAL EVALUATION OF BRIDGES NATIONWIDE	ONGOING	82,000,000
ERGP12191105	"RENEWAL OF LUSAS BRIDGE ANALYSIS AND DESIGN SOFTWARE LICENSE NO.2802/1 AND RESTATE/UPGRADE TO INDEFINITE LICENSE;"	ONGOING	20,500,000
ERGP12191106	UNDERWATER ASSESSMENT OF BRIDGES NATIONWIDE;	ONGOING	82,000,000
ERGP12191107	"IN-HOUSE DESIGN OF 150 SUB-STANDARD BRIDGES NATIONWIDE INCLUDING PURCHASE OF HILUX VEHICLES FOR THE IN-HOUSE DESIGN SITE INSPECTION;"	ONGOING	41,000,000
ERGP12191108	PROVISION FOR QUALITY ASSURANCE ASSESSMENT FOR CERTIFICATION OF PROJECTS	ONGOING	82,000,000
ERGP12191109	PROVISION FOR HMGQC MONITORING AND PAVEMENT EVALUATION OF FEDERAL ROAD NETWORK IN SERVICE AND ROAD CONDITION SURVEY OF PLANNED REHABILITATION AND RECONSTRUCTION PROJECTS TO FACILITATE APPROPRIATE DESIGN TO ENSURE VALUE FOR MONEY.	ONGOING	41,000,000
ERGP12191110	UPGRADING OF LABORATORY EQUIPMENT AND OFFICE FACILITATES IN THE PAVEMENT EVALUATION UNITS IN THE SIX GEOPOLITICAL ZONES AND FCT.	ONGOING	61,500,000
ERGP12191111	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	41,000,000
ERGP12191112	PROVISION FOR INVESTIGATION /STUDIES FOR SOLUTIONS TO RECURRING/PREMATURE FAILURES AND BLACK SPOTS ON FEDERAL HIGHWAYS	ONGOING	41,000,000
ERGP12191113	AQUISITION OF SAFETY/PROTECTION DEVICES AT CONSTRUCTION SITES AND ENVIRONMENT.	ONGOING	41,000,000
ERGP12191114	COLLABORATION WITH RENOWNED INDEPENDENT LABORATORIES SUCH AS TRANSPORT RESARCH 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.	ONGOING	61,500,000
ERGP12191115	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 INFRASTRURAL PLANNING, DESIGN AND IMPROVEMENT (PHASE 1)	ONGOING	82,000,000
ERGP12191116	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 INCLUDIING QUALITY CONTROL AND WORKSHOP FOR ALL LEVELS OF HIGHWAYS STAFF INCLUDING FRESH ENGINEERS ON PUPILLAGE	ONGOING	20,500,000
ERGP12191269	REPAIRS OF FAILED SECTIONS ALONG AGBOR-ASABA ROAD ROUTE A232 IN DELTA STATE	ONGOING	55,350,000
ERGP12191280	EMERGENCY REPAIRS OF FAILED SECTIONS ALONG IRUEPEN-SABONGIDA ORA-IFON ROAD (ROUTE F115), EDO STATE	ONGOING	55,350,000
ERGP12191356	ROAD INTERVENTION & REINSTATEMENT OF GULLY EROSION AT THE UGBOWO CAMPUS CONNECTING ROAD, UNIVERSITY OF BENIN EDO STATE	ONGOING	41,000,000
ERGP12191375	INTERVENTION ON INTERNAL ROADS OF TERTIARY INSTITUTIONS IN NIGERIA	ONGOING	307,500,000
ERGP12191379	PAYMENT FOR OTHER ON-GOING PROJECTS & RETENTION	ONGOING	820,000,000
ERGP12191381	EMERGENCY ON ROADS AND BRIDGES NATIONWIDE	ONGOING	615,000,000
ERGP12191395	PROVISION OF ROAD SIGNAGES AND OTHER ROAD FURNITURE ON FEDERAL HIGHWAYS	ONGOING	123,000,000
ERGP12191401	RECOVERY OF RIGHT OF WAY (ROW) ON FEDERAL ROADS NATIONWIDE	ONGOING	61,500,000
ERGP12191405	INSTALLATION OF TRAFFIC SENSORS AND PERMANENT TRAFFIC STATIONS ON FEDERAL ROADS INCLUDING MANUAL TRAFFIC COUNTS ON ARTERIAL ROADS	ONGOING	61,500,000
ERGP12191429	EMERGENCY REPAIRS AT KM22+000-KM57+100 ALONG KATSINA-ALA-TAKUM ROAD ROUTE 70 (A3) IN BENUE STATE	ONGOING	30,750,000
ERGP12191460	SPACIAL REPAIRS OF KATSINA-DUTSINMA MARARABA-KANKARA ROAD IN KATSINA STATE	ONGOING	123,000,000
ERGP12198342	CONSTRUCTION OF ROADS AND DRAINAGES IN BWARI AREA COUNCIL OF FCT SENATORIAL DISTRICT	ONGOING	123,000,000
ERGP12198389	CONSTRUCTION OF ROADS AND DRAINAGES IN KUJE AREA COUNCIL IN THE FCT SENATORIAL DISTRICT	ONGOING	123,000,000
ERGP12198409	REHABILITATION OF IWARA-ODOGBO-ETI ONI-ILE OLUJI ROAD IN OSUN EAST SENATORIAL DISTRICT, OSUN STATE	ONGOING	123,000,000
ERGP12198600	REHABILITATION OF IDOMINASI - OKEMO ROAD IN OSUN EAST SENATORIAL DISTRICT	ONGOING	123,000,000


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ERGP12198650	CONSTRUCTION OF ROAD IN WUDIL/GARKO FEDERAL CONSTITUENCY, KANO STATE	ONGOING	41,000,000
ERGP12198837	RECONSTRUCTION OF DAMBATTA BY-PASS IN KANO STATE (6.2 KM)	ONGOING	123,000,000
ERGP12199104	CONSTRUCTION OF MAIYAMA ROAD IN KEBBI STATE	ONGOING	82,000,000
ERGP12200871	CONSTRUCTION OF KPADA-KUKARAGI ROAD IN KWARA STATE C/NO.7728	ONGOING	100,410,000
ERGP12200935	COMPREHENSIVE EMERGENCY REPAIR WORKS OF THE MARINE BRIDGE (2.154KM) & ACCESS RAMPS IN LAGOS	ONGOING	205,000,000
ERGP12201169	THE REPAIRS FLOOD PRONE SECTIONS ALONG ABUJA - KEFFI EXPRESSWAY (ABUJA BOUND) FROM KM.0+000 - KM.9+400; CONSTRUCTION OF TOWNSHIP ROAD IN BARE-BARI BAUYA AND LILAI IN YOBE STATE	ONGOING	123,000,000
ERGP12207901	COMPLETION OF THE CONSTRUCTION STUDENT HOSTEL BLOCK AT THE ELECT/MECH, TRAINING SCHOOL, IJORA	NEW	130,000,000
ERGP12207904	REHABILITATION AND EQUIPPING OF DILAPIDATED AUTOMOBILE WORKSHOP AT THE ELECT/MECH. TRAINING SCHOOL, ABEOKUTA.	NEW	80,000,000
ERGP12207923	REHABILITATION OF EXISTING HOSTELS AND CLASSROOMS AT ELECT/MECH ENGINEERING TRAINING SCHOOLS IN IJORA, ABEOKUTA AND KUJE	NEW	150,000,000
ERGP12207929	OPERATIONAL/MAINTENANCE COST OF ELECT/MECH. ENGINEERING TRAINING SCHOOLS IN ABEOKUTA, IJORA AND KUJE.	NEW	40,000,000
ERGP12207930	WORKS SECTOR FACILITY MANAGEMENT AND DEVELOPMENT OF HEADQUARTERS	NEW	35,000,000
ERGP12207936	CONSTRUCTION OF STUDENTS HOSTEL BLOCK AT THE ELECT/MECH ENGINEERING TRAINING SCHOOL, ABEOKUTA	ONGOING	80,000,000
ERGP12207944	SPECIALISED DEVELOPMENTAL PROGRAMME FOR PUPILLAGE AND ENGINEERING STAFF AT THE HEADQUARTERS	NEW	20,000,000
ERGP12207945	REHABILITATION OF THE WATER RETICULATION NETWORK IN THE MINISTER'S BLOCK	NEW	30,000,000
ERGP12207947	REHABILITATION OF WATER RETICULATION NETWORK IN THE ENGINEERING BLOCK	NEW	30,000,000
ERGP12207949	PROCUREMENT & INSTALLATION/MAINTENANCE OF REFRIGERATIOIN AND AIR-CONDITIONERS AT THE HEADQUARTERS	NEW	50,000,000
ERGP12207952	REHABILITATION/MAINTENANCE OF THE 7 NOS GENERATOIRS	NEW	100,000,000
ERGP12207955	PROVISION FOR MAINTENANCE OPERATIONAL FACILITIES	NEW	75,000,000
ERGP12208068	UPGRADING OF THE MECHANICAL WORKSHOP AT THE HQ	NEW	10,000,000
ERGP12208071	UPGRADING OF THE WATER TREATMENT PLANT AT THE HQ	NEW	10,000,000
ERGP12208076	SERVICING OF FIRE EXTINGUISHERS IN BLOCK A	NEW	10,000,000
ERGP12208080	SERVICING OF FIRE EXTINGUISHERS IN BLOCK B	NEW	10,000,000
ERGP12208086	MAINTENANCE/REHABILITATION OF EMERGENCY RESPONSE EQUIPMENT/ANTIBOMB DETECTOR	NEW	20,000,000
ERGP12208098	MAINTENANCE/REHABILITATION OF ROAD FURNITURE, MANHOLE, COVERS, TRAFFIC SIGNS, BRIDGE RAILINGS, ETC	NEW	100,000,000
ERGP12208116	PROVISION OF ADDRESSABLE FIRE ALARM SYSTEM FOR BLOCK B	NEW	20,000,000
ERGP12208118	PROVISION OF ADDRESSABLE FIRE ALARM SYSTEM FOR BLOCK A	NEW	20,000,000
ERGP12208121	QUARTERLY ROAD AUDIT/SAFETY SURVEY ON ALL ON-GOING HIGHWAY PROJECTS	NEW	50,000,000
ERGP12208122	QUARTERLY EVACUATION DRILL	NEW	14,000,000
ERGP12208123	JOINT ROAD AUDIT BETWEEN FEDERAL ROAD SAFETY CORPS AND FEDERAL MINISTRY OF WORKS STAFF	NEW	50,000,000
ERGP12208125	PROVISION FOR SAFETY OPERATIONAL EQUIPMENT	NEW	211,000,000
ERGP12208126	REHABILITATION OF EXISTING FIRE FIGHTING AND EARLY WARNING SYSTEM AT HEADQUARTERS AND KEY ZONAL INSTALLATION (FIRE ALARM, SMOKE DETECTOR AND FIRE HOSE REEL, ETC)	NEW	20,000,000
ERGP12208127	QUARTERLY SAFETY AND SECURITY BRIEFING	NEW	20,000,000
ERGP12208129	ADVANCE SECURITY SURVEY/TRAVEL ADVISORY FOR NATIONAL COUNCIL ON WORKS	NEW	10,000,000
ERGP12208167	PROVISION FOR PRODUCTION ACTIVITIES, DIESEL, SECURITY PERSONNEL AND LOGISTICS AT THE ENGINEERING CENTER (ZONAL WORKSHOP), KUJE.	NEW	10,000,000
ERGP12208171	REHABILITATION OF THE MACHINE SHOP BUILDING AT THE ENGINEERING CENTER (ZONAL WORKSHOP), KUJE.	NEW	10,000,000
ERGP12208172	PROVISION AND INSTALLATION OF ENGINEERING MATERIALS TESTING EQUIPMENT AT ENGINEERING CENTER (ZONAL WORKSHOP), KUJE.	NEW	20,000,000
ERGP12208173	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG MAKURDI-GBOKO EXPRESSWAY,WANNUNE TOWN (NYSC ORIENTATION CAMP-FEDERAL POLYTECHNIC) BENUUE STATE.	NEW	42,500,000
ERGP12208289	INSTALLATION AND SUSTENANCE OF SOLAR STREETLIGHTS ALONG KABBA-ILORIN ROAD (ISANLU-ILORIN) TO BE LOCATED AT MOPO/BAGIDO ISANLU YAGBA EAST KWARA STATE.	NEW	38,000,000
ERGP12208292	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS AT UNIVERSITY OF ABUJA MAIN GATE. ALONG AIRPORT ROAD, ABUJA. SECTION ONE (BY DIRECT LABOUR).	NEW	77,800,000
ERGP12208297	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG GIRI INTERCHANGE TO ZUBA BYPASS ABUJA (BY DIRECT LABOUR).	NEW	77,800,000


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ERGP12208302	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG ABUJA-LOKOJA EXPRESSWAY (UNIVERSITY OF ABUJA STAFF QUARTERS) FCT, ABUJA, SECTION I (BY DIRECT LABOUR).	NEW	76,800,000
ERGP12208308	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG ENUGU-MAKURDI EXPRESSWAY, OTUKPO TOWN, BENUE STATE.	NEW	37,000,000
ERGP12208312	INSTALLATION AND SUSTENANCE OF SOLAR STUD ALONG ABUJA-LOKOJA EXPRESSWAY, MURTALA MUHAMMED BRIDGE KOGI STATE.	NEW	84,000,000
ERGP12208316	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG OKENE-BENIN EXPRESSWAY (OKENE END), KOGI STATE.	NEW	27,000,000
ERGP12208326	PROVISION OF TRAFFIC WARNING LIGHTS AND ASSOCIATED INFRASTRUCTURE ON FEDERAL ROADS IN OKPOKWU LGA, BENUE STATE	NEW	10,000,000
ERGP12208327	PROVISION OF TRAFFIC WARNING LIGHTS AND ASSOCIATED INFRASTRUCTURE ON FEDERAL ROADS IN ADO LGA ROAD, BENUE STATE	NEW	1,000,000
ERGP12208329	PROVISION OF TRAFFIC WARNING LIGHTS AND ASSOCIATED INFRASTRUCTURE ON FEDERAL ROADS IN OGBADIBO LGA, BENUE STATE	NEW	1,000,000
ERGP12208331	PROVISION OF TRAFFIC WARNING LIGHTS AND ASSOCIATED INFRASTRUCTURE ALONG ZUBA BYPASS	NEW	1,000,000
ERGP12208332	PROVISION OF TRAFFIC WARNING LIGHTS AND ASSOCIATED INFRASTRUCTURE ZUBA BY PASS, DAKILIKO - TUNGAN MAJE END	NEW	1,000,000
ERGP12208334	PROVISION OF TRAFFIC WARNING LIGHTS AND ASSOCIATED INFRASTRUCTURE ALONG LAFIA EAST - MARKUDI EXPRESSWAY, LAFIA END, NASSARAWA STATE	NEW	1,000,000
ERGP12208335	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS POTISKUM -MAIDUGURI ROAD, YUNUSARI GARAGE END, YOBE STATE	NEW	38,000,000
ERGP12208336	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS KANO-MAIDUGURI ROAD, POTISKUM END, YOBE STATE	NEW	38,000,000
ERGP12208337	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS KANO-MAIDUGURI ROAD, NGLEWA END, YOBE STATE	NEW	38,000,000
ERGP12208339	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS KANO-MAIDUGURI ROAD, GASHUA END, YOBE STATE	NEW	38,000,000
ERGP12208342	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS POTISKUM -MAIDUGURI ROAD, DAMAGUM END, YOBE STATE	NEW	38,000,000
ERGP12208344	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ON POTISKUM -MAIDUGURI ROAD, BUNI GARI MARKET END, YOBE STATE	NEW	38,000,000
ERGP12208346	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ALONG DAMATURU-MAIDUGURI ROAD, DAMATURU END YOBE STATE	NEW	38,000,000
ERGP12208347	INSTALLATION AND SUSTENANCE OF STREETLIGHTS ON GOMBE - CHAM - YOLA ROAD, CHAM END, GOME STATE	NEW	38,000,000
ERGP12208348	INSTALLATION AND SUSTENANCE OF STREET LIGHTS ON GOMBE - YOLA ROAD, KUMO END, GOMBE STATE	NEW	38,000,000
ERGP12208350	INSTALLATION AND SUSTENANCE OF STREETLIGHTS ON GOMBE - YOLA ROAD, BILLIRI END (TANGJI TO FILYA JUNCTION), GOMBE STATE	NEW	38,000,000
ERGP12208351	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG GOMBE - YOLA ROAD, BAMBAM END, GOMBE STATE	NEW	38,000,000
ERGP12208352	INSTALLATION OF SOLAR LED ROAD STUDS ALONG GOMBE à YOLA ROAD. ADAMAWA STATE (NUMAN BRIDGE HEAD)	NEW	75,000,000
ERGP12208354	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG GOMBE à BAUCHI ROAD, BAUCHI STATE (INKIL RAILWAY CROSSING)	NEW	38,000,000
ERGP12208358	INSTALLATION AND SUSTENANCE OF SOLAR STREETLIGHTS ON SOKOTO - SHAGARI-ALEEIRO -JEGA ROAD, KAJIJI TOWN	NEW	38,000,000
ERGP12208370	IMPROVEMENT OF ELECTRICITY SUPPLY TO SHAGARI TOWN, SOKOTO STATE	NEW	1,000,000
ERGP12208372	IMPROVEMENT OF ELECTRICITY SUPPLY TO ARGUNGUN-IYABO-SOKOTO COMMUNITY, YABO TOWN SOKOTO STATE	NEW	1,000,000
ERGP12208378	INSTALLATION AND SUSTENANCE OF SOLAR STREET LIGHTS ALONG ENUGU-ABAKALIKI ROAD ENUGU END(PHASE 1)	NEW	38,000,000
ERGP12208664	DUALIZATION OF OKU IBOKU -POWER PLANT SECTION OF THE ODUKANI JUNCTION-ITU-IKOT EKPENE ROAD IN CROSS RIVER/AKWA IBOM STATES, C/NO.7006	ONGOING	500,410,000
ERGP12208680	RECONSTRUCTION OF BENIN-WARRI DUAL CARRIAGEWAY (SECTION II: IMASBOR-IBADA ELUME) (KM28+275-KM66+800) IN DELTA STATE, C/NO.8021	ONGOING	500,410,000
ERGP12208681	RECONSTRUCTION OF BENIN-WARRI DUAL CARRIAGEWAY (SECTION III: IBADA ELUME-WARRI) (KM66+800-KM90+000) IN DELTA STATE., C/NO.8022	ONGOING	1,410,000
ERGP12208682	DUALIZATION OF AKURE-ITA OGBOLU-IJU-ADO EKITI STATE ROAD. SECTION I:AKURE - ITA OGBOLU - IJU - EKITI STATE BORDER (KM0+000 - KM18 + 438) IN ONDO STATE	ONGOING	200,410,000
ERGP12208683	REHABILITATION OF MINNA-ZUNGERU-TEGINA-KOTANGORA ROAD IN NIGER STATE, SECTION II: TEGINA-KOTANGORA (Km 94+987-km187+282)	ONGOING	200,410,000
ERGP12208684	RECONSTRUCTION OF MUBI-MAIDUGURI ROAD SECTION 3 : MADAGALI-ADAMAWA/BORNO BORDER-LIMANKARA-GWOZA-PULKA-BAMA ROAD IN ADAMAWA/BORNO STATE (KM107+800-KM179+900)	ONGOING	200,410,000
ERGP12208685	RECONSTRUCTION OF MUBI-MAIDUGURI ROAD SECTION 4 : BAMA-KONDUGA-MAIDUGURI ROAD IN BORNO STATE (KM178+900-KM246+250)	ONGOING	200,410,000
ERGP12208686	CONSTRUCTION OF BIDA - ZUNGERU ROAD IN NIGER STATE	ONGOING	1,410,000
ERGP12208687	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION II: SHEMA-TSAFE-GUSAU (KM87+575-KM173+675)	ONGOING	200,410,000
ERGP12208688	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION III: GUSAU-TALATA MAFARA (COLONY)	ONGOING	200,410,000
ERGP12208689	REHABILITATION OF BENIN-SAPELE-WARRI ROAD, SECTION I: BENIN-IMASABOR (KM0+000-KM28+275) IN EDO STATE, C/NO.8020	ONGOING	200,410,000
ERGP12208690	DUALIZATION OF AKURE-ITA OGBOLU-IJU-ADO EKITI ROAD, SECTION II:EKITI STATE BORDER-ADO EKITI ROAD (KM18+438-KM39+710) IN EKITI STATE C/No.7930	ONGOING	200,410,000
ERGP12208691	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION IV: TALATA MAFARA (COLONY)-SOKOTO CITY (FLYOVER)	ONGOING	200,410,000


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	KM267+400-KM372+842		
ERGP12208692	REHABILITATION OF BENIN-SAPELE-WARRI ROAD, SECTION III: IBADA ELUME-WARRI (KM66+800-KM90+000) IN DELTA STATE, C/NO.8022	ONGOING	200,410,000
ERGP12208693	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION I: ZARIA-FUNTUA KM0+000-KM87+575	ONGOING	200,410,000
ERGP12208694	RECONSTRUCTION & EXPANSION OF MARARABA-KEFFI ROAD IN NASARAWA STATE, C/NO.8023	ONGOING	200,410,000
ERGP12208695	RECONSTRUCTION OF THE EXISTING PAVEMENT AND COMPLETION OF THE ADDITIONAL PAVEMENT ON THE DUALISATION OF ABUJA - LOKOJA HIGHWAY SECTION III (CH.82+000 - CH.131+362): ABAJI - KOTON KARFE ROAD	ONGOING	200,410,000
ERGP12208696	DUALIZATION OF EAST-WEST ROAD(SECTION I (WARRI-KAIAMA) IN DELTA STATE C/NO.	ONGOING	100,410,000
ERGP12208697	DUALIZATION OF EAST-WEST ROAD(SECTION II, PHASE I (AHOADA-PORT HARCOURT) IN RIVERS STATE C/NO.	ONGOING	850,410,000
ERGP12208698	DUALIZATION OF EAST-WEST ROAD(SECTION II, PHASE II (KIAMA-AHOADA) IN RIVERS STATE C/NO.	ONGOING	100,410,000
ERGP12208699	DUALIZATION OF 15KM PORT HARCOURT-ONNE PORT JUNCTION) ROAD SECTION IIIA IN RIVERS STATE C/NO.	ONGOING	850,410,000
ERGP12208701	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH EAST ZONE	NEW	260,000,000
ERGP12208702	PROVISION OF SOLAR STREET LIGHTS/ ELECTRICITY SUPPLY TO HIGHWAYS, SOLAR STUDS LIGHTS AND TRAFFIC WARNING SIGNALS IN SOUTH WEST ZONE	NEW	280,000,000
ERGP12208703	UPGRADING OF 15KM PORT-HARCOURT TO ONNE JUNCTION (SECTION IIIA)	ONGOING	850,410,000
ERGP12208707	DUALIZATION OF EAST-WEST ROAD SECTION IV (EKET-ORON) ROAD IN AKWA IBOM STATE	ONGOING	600,410,000
ERGP12208709	CONSTRUCTION OF EKET BYPASS 9.75KM AS ADDENDUM TO SECTION IV (EKET-ORON) ROAD IN AKWA IBOM STATE	ONGOING	100,410,000
ERGP12208713	REHABILITATION KADUNA-PAMBEGUWA-JOS ROAD IN KADUNA/PLATEAU STATES C/NO.6904	ONGOING	100,410,000
ERGP12208725	RECONSTRUCTION OF BALI-SERTI-GASHAKA-GEMBU ROAD IN TARABA STATE	ONGOING	100,410,000
ERGP12208787	DUALISATION AND CONSTRUCTION OF KANO-KWANAR DAUJA-HADEJIA ROAD IN KANO/JIGAWA STATES, SECTION I. TSALLE-HADEJIA	ONGOING	100,410,000
ERGP12208801	RECONSTRUCTION OF KANO-KWANAR DANJA HADEJIA SECTION II: KANO-TSALLE (KM0+00-KM82+000) IN KANO & JIGAWA STATE	ONGOING	100,410,000
ERGP12208805	CONSTRUCTION/REHABILITATION OF YASHI-DUGURI-YALO ROAD (DUGURI-DUNGARE-YALO SECTION) IN BAUCHI STATE, C/No.7639	ONGOING	100,410,000
ERGP12208811	RECONSTRUCTION OF BENIN-SAPELE-WARRI ROAD, SECTION II: IMASABOR-IBADA ELUME (K28+275-KM66+800) IN EDO STATE	ONGOING	100,410,000
ERGP12208845	CONSTRUCTION OF BARO BRIDGE IN NIGER STATE	ONGOING	100,410,000
ERGP12208853	REHABILITATION OF ARGUNGU - NATSINI - BUI ROAD IN KEBBI STATE	ONGOING	100,410,000
ERGP12208862	REHABILITATION OF KEFFI-NASARAWA-TOTO ROAD IN NASARAWA STATE, C/No.7485	ONGOING	100,410,000
ERGP12208864	REHABILITATION/WIDENING OF KUKAR AWU ROUNDABOUT-POTISKUM ROADS IN YOBE STATE	ONGOING	100,410,000
ERGP12208865	REHABILITATION OF AUCHI-IGHARRA-IBILLO ROAD IN EDO STATE	ONGOING	287,000,000
ERGP12208866	CONSTRUCTION OF 10.305KM OFFA BYPASS ROAD PHASE II IN OFFA LGA, KWARA STATE	ONGOING	287,000,000
ERGP12208905	CONSTRUCTION OF KUNYA-BABURA-NIGER BORDER: BABURA - NIGER REPUBLIC BORDER IN KANO STATE C/NO.6692	ONGOING	100,410,000
ERGP12208914	CONSTRUCTION OF ABEOKUTA-AJEBO ROAD SPUR TO IYANA-MOSA ROAD IN OGUN STATE	ONGOING	100,410,000
ERGP12208918	REHABILITATION OF KUNYA-KANYA-BABURA-BABBAN MUTUM ROAD IN JIGAWA STATE, C/No.7637	ONGOING	100,410,000
ERGP12208920	EMERGENCY/REPAIR WORK AND PROTECTION OF BRIDGE ABUTMENTS, EXPOSED PILES AND EMBARKMENTS WASHOUTS ON ARGUNGU-NATSINI-BUI ROAD IN KEBBI STATE	ONGOING	55,350,000
ERGP12208921	REHABILITATION OF MMAKU-MGBIDI-NKWE 6.5KM RURAL ROAD, AWGU LGA	ONGOING	287,000,000
ERGP12208922	REHABILITATION OF KAFUR-DABAI-KADUNA STATE BORDER ROAD IN KATSINA STATE. C/No.6740	ONGOING	287,000,000
ERGP12208923	RECONSTRUCTION OF IKORODU-ITOIKIN ROAD (SABO ROUNDABOUT TO ITOIKIN MARKET) CH0+000-CH34+000 IN LAGOS STATE, C/No.7642	ONGOING	1,100,410,000
ERGP12208924	REHABILITATION OF IBADAN-OYO DUAL CARRIAGEWAY IN OYO STATE KM0+000-KM43+000, C/No.7644	ONGOING	100,410,000
ERGP12208925	REHABILITATION OF ASABA-AGBOR EDO STATE BORDER DUAL CARRIAGEWAY ROAD DELTA STATE, C/NO.7646	ONGOING	100,410,000
ERGP12208926	REHABILITATION OF ADO-EKITI-AFE BABALOLA UNIVERSITY ROAD ALONG ADO-IJAN-ILLUMOBA-IMESI ONDO STATE BORDER ROAD IN EKITI STATE SECTION II (31+550-72+270)	ONGOING	100,410,000
ERGP12208927	REHABILITATION OF ADO-EKITI-AFE BABALOLA UNIVERSITY ROAD ALONG ADO-IJAN-ILLUMOBA-IMESI ONDO STATE BORDER ROAD IN EKITI STATE SECTION I (0+000-31+550)	ONGOING	100,410,000
ERGP12208928	DUALISATION OF KANO - KONGOLAM ROAD IN KANO, JIGAWA AND KATSINA STATES	ONGOING	100,410,000
ERGP12208929	CONSTRUCTION OF MALANDU GARIN BAKA NGASKI WARA ROAD IN KEBBI STATE. CH. 0+000 CH.79+586	ONGOING	100,410,000
ERGP12208931	CONSTRUCTION OF SABON GARI YUNI AUNA ROAD IN MAGAMI LGA. IN NIGER STATE. CH.0+000 CH.45+130	ONGOING	405,820,000


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ERGP12208933	REHABILITATION AND ASPHALT OVERLAY FROM MOKWA NASARAWA ROAD IN NIGER STATE. CH.0+000 CH.83+041	ONGOING	100,410,000
ERGP12208934	CONSTRUCTION OF EYEKORIN IN AFON OFFA - ODOOKUN (OSUN STATE BORDER IN KWARA STATE	ONGOING	100,410,000
ERGP12208935	CONSTRUCTION OF BODE SAADU - KAIMA - KOSU BOSU ROAD IN KWARA STATE	ONGOING	100,410,000
ERGP12208937	CONSTRUCTION OF RIGID PAVEMENT FOR LAFIAGI - SHONGA - BACITA ROAD IN KWARA STATE	ONGOING	100,410,000
ERGP12208938	CONSTRUCTION OF RIGID PAVEMENT FOR KUTA - KENU - TABERU ROAD IN KWARA STATE	ONGOING	100,410,000
ERGP12208940	CONSTRUCTION OF UMUCHICHI - OSISI - UMUEME - GZ INDUSTRIES ROAD IN ABIA STATE	ONGOING	100,410,000
ERGP12208942	CONSTRUCTION OF BAMA (CH 0+000)-BANKI (CH 49+153) ROAD IN BORNO STATE C/NO.6993	ONGOING	100,410,000
ERGP12208943	CONSTRUCTION OF DIKWA (CH 0+000)-GAMBORU-NGALA (CH 49+577) ROAD IN BORNO STATE C/NO.6993A	ONGOING	100,410,000
ERGP12208946	CONSTRUCTION OF NNAMDI AZIKIWE (WESTERN BYPASS) ROAD: COMMAND SEC. JUNCTION (CH 0+000) - KAWO (CH 21+447) CONTRACT NO.6993B	ONGOING	100,410,000
ERGP12208947	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	ONGOING	100,410,000
ERGP12208950	RECONSTRUCTION OF OBELLE-ILARO-PAPALANTO-SHAGAMU ROAD (100.5KM) IN OGUN STATE CONTRACT NO.6993D	ONGOING	100,410,000
ERGP12208952	FULL REHABILITATION OF 9TH MILE-ENUGU PORT HARCOURT DUAL CARRIAGEWAY IN ENUGU STATE INCLUDING 9TH MILE BYPASS C/NO.6771	ONGOING	100,410,000
ERGP12208956	CONSTRUCTION OF 75.586KM MALANDO-GARIN BAKA-WARA ROAD IN KEBBI STATE	ONGOING	100,410,000
ERGP12208957	REHABILITATION & ASPHALT OVERLAY OF 83.041KM MOKWA-NASARAWA ROAD IN NIGER STATE	ONGOING	100,410,000
ERGP12208970	ROAD SECTOR DEVELOPMENT TEAM (RSDT) TAX LIABILITIES ON BEHALF OF CONTRACTORS	ONGOING	2,055,301,063
ERGP12208973	COUNTERPART FUNDING FOR THE DUALIZATION OF AKWANGA-JOS-BAUCHI-GOMBE ROAD IN NASARAWA, PLATEAU, BAUCHI AND GOMBE STATE	ONGOING	100,000,000
ERGP12208975	COUNTERPART FUNDING FOR THE EXPANSION OF ABUJA-KEFFFI DUAL CARRIAGEWAY AND DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD IN NASARAWA AND BENUE STATES INCLUDING CONSTRUCTION OF 255KM PERMANENT 9-WAY CABLE DUCTING SYSTEM AND CONSULTANCY	ONGOING	10,075,000,000
ERGP12208977	COUNTERPART FUNDING FOR THE CONSTRUCTION OF LAFIA BYPASS AND 9TH MILE (ENUGU)-OTUKPO-MAKURDI ROAD IN ENUGU AND BENUE STATES	ONGOING	8,200,000,000
ERGP12208982	EMERGENCY/REPAIR WORK ON KWOI BAPTIST HIGH SCHOOL TO MARARABA KUBACHA ON KAFFI-KACHIA IN KADUNA STATE. C/NO.7183	ONGOING	55,350,000
ERGP12208983	ADDENDUM III TO DUALIZATION OF LAGOS-OTTA ROAD IN LAGOS STATE C/NO. 3278A	ONGOING	1,000,000,000
ERGP12208988	ENERGENCY REPAIRS OF AKINYELE-ONIDUNDU ROAD (CH13+200-CH18+200) ALONG OLD IBADAN-OYO ROAD IN OYO STATE ROUTE NO 20 (A1);	NEW	55,350,000
ERGP12208991	CONSTRUCTION OF KAIAMA-KISHI (KISHI - TESE ROAD) IN OYO/KWARA STATES	ONGOING	100,410,000
ERGP12208992	THE REHABILITATION OF SOKOTO - ILLELA (NIGERIA)-BIRNIN KONNI (NIGER REPUBLIC) ROAD IN SOKOTO STATE	ONGOING	205,000,000
ERGP12208993	EMERGENCY REPAIRS OF PUNCTURED BRIDGE DECK, PROTECTION OF EXPOSED PILES UNDER PIERS & ABUTMENTS AT ISOKO RIVER BRIDGE AT KM55 IN EDO STATE	ONGOING	55,350,000
ERGP12208998	EMERGENCY/REPAIRS OF SECTION OF IPAJA ROAD, LAGOS STATE	ONGOING	55,350,000
ERGP12209085	CONSTRUCTION OF IKOT EKPENE BORDER-ABA-OWERRI DUAL ROAD 25.10KM, OWERRI END PHASE II IN AKWA IBOM, ABIA/IMO STATES, C/No.7229.	ONGOING	1,000,000,000
ERGP12209087	REHABILITATION AND CONSTRUCTION OF UBIAJA-AHIA ROAD WITH THREE SPURS, IN EDO STATE	ONGOING	307,500,000
ERGP12209088	REHABILITATION OF LOKOJA-SHINTAKU-DEKIN AYINGBA ROAD WITH SPUR, DEKINA-UGBGBA IN KOGI STATE	ONGOING	100,410,000
ERGP12209093	CONSTRUCTION OF BIU-NUMAN ROAD IN BORNO/ADAMAWA STATES, SECTION II (CH45+000-CH90+000)	ONGOING	100,410,000
ERGP12209094	RECONSTRUCTION OF OKENE-AJAOKUTA-ITOBE ROAD DUAL CARRIAGEWAY IN KOGI STATE, C/NO.7648	ONGOING	100,410,000
ERGP12209095	REHABILITATION OF KABBA-AYERE-ISUA-IPELE ROAD IN KOGI & ONDO STATES (PHASE I), C/No.8046	ONGOING	100,410,000
ERGP12209096	REHABILITATION OF BIU-SHAFFA-GARKITDA ROAD IN BORNO/ADAMAWA STATES, C/No.7647	ONGOING	100,410,000
ERGP12209097	REHABILITATION OF OBA-NNEWI ROAD SECTION IN ANAMBRA STATE, C/No.7641	ONGOING	100,410,000
ERGP12209099	LIMITED REHABILITATION OF AJASE IPO- BAREKE-IGBONLA ROAD (CH0+000-CH5+000) IN KWARA STATE	NEW	71,750,000
ERGP12209100	LIMITED REHABILITATION OF INTERNAL ROAD IN KANKIA TOWN IN KATSINA STATE	NEW	71,750,000
ERGP12209101	REHABILITATION AND CONSTRUCTION OF KANO-GWARZO-DAYI ROAD (KATSINA STATE) C/NO.687	ONGOING	205,000,000
ERGP12209102	EMERGENCY/REPAIR WORK ON AWKA-AMAWBIA-AGULU-EKWULOBIA-UGA ROAD (AGULU-EKWULOBIA SECTION)	NEW	55,350,000
ERGP12209103	CONSTRUCTION OF MARARABA-BALI ROAD IN TARABA STATE C/NO.5105A	ONGOING	80,972,800
ERGP12209104	CONSTRUCTION OF ABRIBA-AROCUKWU-OHAFIA ROAD C/NO. 6158	ONGOING	164,000,000
ERGP12209105	CONSTRUCTION OF PATIGI-KPADA ROAD ROAD 43.5KM	ONGOING	164,000,000


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ERGP12209106	EMERGENCY/REPAIR WORKS ON ADO-IGEDE-AROMOKO-ITAWURE-ESA OKE JUNCTION ROAD IN EKITI STATE (CH20+000-CH30+000)	NEW	55,350,000
ERGP12209107	LIMITED REHABILITATION OF THE BRIDGE AND RAMP OF CHALLENGE INTERCHANGE ACROSS THE LAGOS-IBADAN DUAL CARRIAGEWAY, CH106+350, ROUTE No.20 (A1) IN OYO STATE BUSSA ROAD IN NIGER STATE	NEW	71,750,000
ERGP12209108	REHABILITATION OF OTUKPO-OGOBIA-ONTANGADE-ANKPA ROAD SECTION IN BENUE/KOGI STATES, C/No.8048	ONGOING	266,500,000
ERGP12209109	EMERGENCY REPAIRS OF OOLO BRIDGE (13M) AT CH74+265 IN OYO STATE	NEW	55,350,000
ERGP12209110	RECONSTRUCTION OF NIGERIA PORTS AUTHORITY (NPA)-DSC ROAD (28KM) IN DELTA STATE, C/NO.8047	ONGOING	307,500,000
ERGP12209111	LIMITED REHABILITATION OF 9TH MILE-ENUGU-ORBA-(SPUR FROM EZIMO-IMILKE AGU)-OTUKPO-MAKURDI ROAD, SECTION I: CH0+000-CH2+200) IN ENUGU STATE	NEW	71,750,000
ERGP12209112	RECONSTRUCTION OF BIU-NUMAN ROAD SECTION III IN ADAMAWA STATE, C/No.8045	ONGOING	307,500,000
ERGP12209113	EMERGENCY REPAIRS OF KABBA-OMUO-EKITI STATE BORDERS ROAD, ROUTE No. F119, SECTION IA, (CH10+000-CH13+000), IN KOGI STATE;	ONGOING	55,350,000
ERGP12209114	REHABILITATION OF OKIGWE-AWGU ROAD IN IMO STATE, C/No.8052	ONGOING	307,500,000
ERGP12209115	REHABILITATION OF KABBA-AYERE-ISUA-IPELE ROAD IN KOGI & ONDO STATES (PHASE II), C/No.8049	ONGOING	307,500,000
ERGP12209116	RECONSTRUCTION OF IJEBU IGBO-ITA EGBA-OWONOWEN OF OGUN STATE-OYO STATE BORDER, C/No.8050	ONGOING	307,500,000
ERGP12209117	LIMITED REHABILITATION OF DUTSINMA-MARARABAR KANKARA ROAD, PHASE IV IN KATSINA STATE (CH100+000-CH141+000)	ONGOING	71,750,000
ERGP12209118	CONSTRUCTION OF AGENEBODE-UDOCHI-OSANGBE ROAD IN ETSAKO CENTRAL, EDO STATE, C/No.8051	ONGOING	246,000,000
ERGP12209119	LIMITED REHABILITATION OF MARARABAR KANKARA ROAD IN KATSINA STATE (CH116+000-CH141+200)	NEW	71,750,000
ERGP12209120	EMERGENCY REPAIRS OF KABBA-OMUO-EKITI STATE BORDERS ROAD, ROUTE No. F119, SECTION IB, (CH13+000-CH15+000), IN KOGI STATE;	NEW	55,350,000
ERGP12209121	REHABILITATION OF KATSINA ALA-TAKUM ROAD IN BENUE/TARABA STATES	ONGOING	307,500,000
ERGP12209122	CONSTRUCTION OF OJU-ADUM-OKUKU ROAD IN BENUE STATE, C/No.7738	ONGOING	307,500,000
ERGP12209123	LIMITED REHABILITATION OF DANDUSHE-YOLA ROAD IN KANO STATE	NEW	71,750,000
ERGP12209124	LIMITED REHABILITATION OF IBARA ONLE-ILERO ORILE ROAD IN OGUN STATE	NEW	71,750,000
ERGP12209125	EMERGENCY/REPAIR WORK ON OHAN AND MORO BAILEY BRIDGES AT CH1+800 AND CH 25+200 ALONG ILORIN-IGBETTI ROAD IN KWARA STATE CONTRACT NO.	NEW	2,050,000
ERGP12209126	LIMITED REHABILITATION OF KANO-GWARZO-DAYI ROAD (CH27+900-CH56+175) IN KANO STATE;	NEW	71,750,000
ERGP12209127	LIMITED REHABILITATION OF ROADS IN G-KULI, TSAUNI, MAKERA, MABAI & KADUNA TA BIYU IN KATSINA STATE	NEW	71,750,000
ERGP12209130	COMPLETION OF OUTSTANDING WORKS ON THE RECONSTRUCTION OF NASARAWA - LOKO ROAD IN NASARAWA STATE C/NO. 7010A	ONGOING	410,000,000
ERGP12209131	COMPLETION OF OUTSTANDING WORKS ON THE RECONSTRUCTION OF NASARAWA - LOKO ROAD IN NASARAWA STATE C/NO. 7010B	ONGOING	410,000,000
ERGP12209132	LIMITED REHABILITATION OF OTA-IDIROKO ROAD (CH4+200-CH5+400) IN OGUN STATE	NEW	71,750,000
ERGP12209133	LIMITED REHABILITATION OF DANZABUWA - TSOHON GARI ROAD IN KANO STATE;	NEW	71,750,000
ERGP12209135	LIMITED REHABILITATION OF IKPE IKOT NKON - ITU MBUNUSO - BENDE ROAD SECTION II: CH2+000 - CH.4+000, IN AKWA IBOM STATE	NEW	30,750,000
ERGP12209136	LIMITED REHABILITATION OF DANZABUWA-SABON GARI ROAD IN KANO STATE	NEW	71,750,000
ERGP12209137	REHABILITATION OF KASHIMBILA-TAKUM-CHANCHANGI ROAD IN TARABA STATE	ONGOING	410,000,000
ERGP12209138	LIMITED REHABILITATION OF ITA NLA-ILEOLUJI ROAD IN ONDO STATE	NEW	71,750,000
ERGP12209139	EMERGENCY REPAIR WORKS ON OKUNI BRIDGE (KM203+100) ALONG CAKABAR-IKOM-OGJA-GAKEM ROAD IN CROSS RIVER STATE	NEW	55,350,000
ERGP12209140	DUALIZATION OF MUSHIN-NNPC-APAPA-OSHODI EXPRESSWAY IN LAGOS STATE, C/No.7610	ONGOING	307,500,000
ERGP12209141	LIMITED REHABILITATION OF SAYE-BUMBUM-KWANTAWA ROAD IN KANO STATE	NEW	71,750,000
ERGP12209142	LIMITED REHABILITATION OF GIDAN KANYA-DANYA-KYALLIN BULA YAR NSASARA DANZABUWA ROAN IN KANO STATE	NEW	71,750,000
ERGP12209143	REHABILITATION OF AKWANGA-ANDAHA-GWANTU-NINGO TITI-FADAN KARSHI-FOREST ROAD IN NASARAWA & KADUNA STATES (SECTION II: CH29+350-CH46+800)	ONGOING	123,000,000
ERGP12209144	EMERGENCY REPAIR WORKS ON ABEOKUTA (ROUNDAABOUT)-OLORUNDA ROAD IN OGUN STATE	NEW	55,350,000
ERGP12209145	REHABILITATION OF ILUMOBA-IJESA ISU-IKOLE ROAD IN EKITI STATE	ONGOING	123,000,000
ERGP12209146	CONSTRUCTION OF ROAD IN AGO - AMODU, SAKI-EAST LGA HEADQUARTERS, ATISBO/SAKI - EAST/SAKI - WEST FEDERAL CONSTITUENCY, OYO STATE	ONGOING	123,000,000
ERGP12209147	LIMITED REHABILITATION OF IKPE IKOT NKON (IKPE BRIDGE) - ITU MBUNUSO - BENDE ROAD, SECTION III: CH8+000 - CH11+000 (2KM) IN AKWA IBOM STATE	NEW	71,750,000
ERGP12209149	REHABILITATION OF OKENE - (ITAKPE JUNCTION - TOTAL FILLING STATION) - IBILLO - EDO STATE BORDER ROAD IN KOGI STATE	ONGOING	123,000,000
ERGP12209150	EMERGENCY/REPAIR WORK ON THE ACCESS ROAD TO THE FEDERAL HIGH COURT IN BENIN CITY, EDO STATE	NEW	55,350,000

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ERGP12209151	LIMITED REHABILITATION OF AKURE-ONDO ROAD IN ONDO STATE (CH0+000-CH30+000)	NEW	71,750,000
ERGP12209152	REHABILITATION OF GOMBE-DUKKU-DARAZO ROAD IN GOMBE STATE, C/No.7802	ONGOING	123,000,000
ERGP12209153	LIMITED REHABILITATION OF UDI POLICE STATION-AFOR INYI ROAD (OFF OLD ENUGU-ONITSHA ROAD) IN ENUGU STATE	NEW	61,500,000
ERGP12209154	PURCHASE OF FIELD OFFICE EQUIPMENT /HYPERSENSITIVITY PROGRAMME ON SERVICOM ACTIVITIES	ONGOING	10,000,000
ERGP12209155	REHABILITATION OF MAKURDI-GBOKO-VANDEIKYA-OBUDU ROAD (GBOKO-IHUGH TSE MKER SECTION) IN BENUE STATE, C/No.8055	ONGOING	735,910,000
ERGP12209156	ACQUISITION OF HEALTH AND SAFETY EQUIPMENT FOR OFFICERS IN THE FIELD HEADQUARTERS OFFICES.	ONGOING	10,000,000
ERGP12209157	EMERGENCY/REPAIR WORK ON IBILLO-LAMPESE ROAD IN EDO STATE	NEW	41,000,000
ERGP12209158	PRODUCTION OF MINISTRY'S SERVICE CHARTER BOOKLET	ONGOING	10,000,000
ERGP12209159	REHABILITATION OFOKIKILI-HOSPITAL ROAD, DEKINA IN KOGI STATE, C/No.7556	ONGOING	10,181,325
ERGP12209160	SERVICOM SOCIAL SURVEILLANCE 2 (TWO) UTILITY VEHICLE	NEW	100,000,000
ERGP12209161	EMERGENCY REPAIR OF RIGACHIKUM BRIDGE AT CH183+500 AND DUMBI BRIDGE AT CH239+500 ALONG ABUJA-KADUNA-KANO ROAD IN KADUNA STATE	NEW	102,500,000
ERGP12209162	REHABILITATION OF AKWANGA (NASARAWA STATE)-WAMBA-FADAN KARSHI-KADUNA STAE BORDER ROAD	ONGOING	123,000,000
ERGP12209163	SPECIALIZED PROGRAMME ON HEALTH, SAFETY AND ENVIRONMENT (HSE) COMPLIANCE IN THE SIX CGEOPOLITICAL ZONES.	ONGOING	10,000,000
ERGP12209164	MINISTERIAL SERVICOM ENGAGEMENTS WITH PARASTATALS/RELEVANT STAKEHOLDERS.	ONGOING	10,000,000
ERGP12209165	REHABILITATION OF ADO - IJAN - IMESI-ONDO STATE BORDER ROAD IN EKITI STATE (CH15+000-CH30+000)-(CH45+000-CH55+000);	ONGOING	123,000,000
ERGP12209166	LIMITED REHABILITATION OF ROADS IN GATAKAWA, H-KAKU, BURDUGAU & Z-KUTUN IN KATSINA STATE	NEW	143,500,000
ERGP12209167	PROVISION OF SIGNAGES/DIRECTIONAL SIGNS AND BILL BOARDS (SERVICOM AND REFORMS)	ONGOING	10,000,000
ERGP12209168	SERVICOM, REFORM & INNOVATION PROGRAMME / MANPOWER CAPACITY DEVELOPMENT	ONGOING	10,000,000
ERGP12209169	EMERGENCY REHABILITATION & RECONSTRUCTION OF SAPELE ROAD ALONG BENIN-WARRI ROAD-EDO STATE BORDER AT OLOGBO IN EDO STATE, C/No.7631	NEW	153,750,000
ERGP12209170	CONSTRUCTION/MAINTENANCE OF CONTACT SERVICE CENTER IN THE MINISTRY	ONGOING	10,000,000
ERGP12209171	REHABILITATION OF BUMBUM-BABURA ROAD IN KATSINA STATE	ONGOING	123,000,000
ERGP12209172	MANDATORY MONITORING AND EVALUATION ON REFORM INITIATIVES	ONGOING	10,000,000
ERGP12209173	DEVELOPEMENTAL PROGRAMME FOR MINISTERIAL SERVICE UNIT AND COMMITTEE	ONGOING	10,000,000
ERGP12209174	LIMITED REHABILITATION OF OGOJA-OKUKU-ALIFOKPA ROAD, SECTION III (CH. 9+500-CH.15+000) IN CROSS RIVER STATE	NEW	143,500,000
ERGP12209175	SERVICOM COMPLIANCE AND SURVEILLANCE ON CAPITAL PROJECTS/PROGRAMMES OF THE MINISTRY	ONGOING	50,000,000
ERGP12209177	DEVELOPMENT PARTNERS COLLOQUIUM ON INNOVATION PROGRAMMES	ONGOING	10,000,000
ERGP12209178	LIMITED REHABILITATION OF UMUCHU- ARONDIZUOGO LINK ROAD (ACHALLA UMUCHU/COMMUNITY SCHOOL/ST. PAUL'S ROAD SECTION) IN ANAMBRA STATE	NEW	16,400,000
ERGP12209179	REINSTATEMENT OF WASHOUT ALONG KATSINA-DUTSINMA-MARARABAR KANKARA ROAD & INTERNAL ROADS IN DMK AND Y/GOJE IN KATSINA STATE (CH0+000-CH130+000)	NEW	55,350,000
ERGP12209180	LANE MARKING FROM CH23+000-CH34+900 ON ASABA BOUND CARRIAGEWAY (NORTHERN APPROACH)	ONGOING	32,520,265
ERGP12209181	SPECIALISED DEVELOPMENTAL PROGRAMME ON TECHNOLOGY/INNOVATION EXHIBITIONS	ONGOING	10,000,000
ERGP12209182	LANE MARKING FROM CH23+000-CH34+900 ON ASABA BOUND CARRIAGEWAY (SOUTHERN APPROACH)	ONGOING	32,520,265
ERGP12209183	MANDATORY ANNUAL GLOBAL SERVICOM CUSTOMER SERVICE ACTIVITIES	ONGOING	10,000,000
ERGP12209184	EMERGENCY REPAIR WORKS ON OHAN BAILEY BRIDGE AT CH 25+280 ALONG ILORIN-IGBETTI ROAD IN KWARA STATE CONTRACT NO.7643	NEW	12,300,000
ERGP12209185	PROCUREMENT OF OFFICE EQUIPMENT AND FURNISHING ON INNOVATION AT ZONAL AND FIELD OFFICES	ONGOING	10,000,000
ERGP12209186	SPECIALISED DEVELOPMENTAL PROGRAMMES ON INNOVATION FOR HEADQUARTERS/FIELD OFFICES.	ONGOING	10,000,000
ERGP12209187	RESEARCH AND DOCUMENTATION OF INNOVATIVE IDEAS FOR IMPROVED SERVICE DELIVERY	ONGOING	10,474,597
ERGP12209188	INTERNALISATION OF REFORM POLICES AND PROGRAMMES IN THE MINISTRY AND PARASTATALS/ FOLLOW UP SENSITIZATION FOR REFORM DESK OFFICERS IN PARASTATALS AND AGENCIES ON NATIONAL ETHICS AND INTERGRITY POLICY WORKSHOP.	ONGOING	10,500,000
ERGP12209189	SPECIAL REPAIRS OF ILESE-IJEBU-MUSHIN ROAD IN OGUN STATE C/No.6882	NEW	61,500,000
ERGP12209190	TOTAL REHABILITATION OF AJAOKUTA (ITOBE) BRIDGE IN KOGI STATE (REPAIR OF FIRE-DAMAGED BRIDGE DECK AND REPLACEMENT/REPAIR OF EXPANSION JOINTS) C/NO.6670.	ONGOING	102,500,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12209191	EMERGENCY/REPAIR WORKS ON FLOOD PRONE AREA ALONG IBILLO-ISUS ROAD (PHASE 2) IN EDO STATE	NEW	55,350,000
ERGP12209192	SPECIAL REPAIRS OF CRITICAL FAILED SECTIONS BETWEEN KM23+500 AND KM35+500) ALONG GOMBE DUKKU DARAZO ROAD IN GOMBE STATE	NEW	8,200,000
ERGP12209193	EMERGENCY REPAIRS OF IPELE-ISUA-IFIRA ROAD(CH34+500-CH46+150) IN ONDO STATE C/NO.7530	NEW	55,350,000
ERGP12209194	SPECIAL REPAIRS OF USO-ELEGBEKA ROAD IN ONDO STATE	NEW	61,500,000
ERGP12209195	LIMITED REHABILITATION OF GAYA YAMMA-GAYA QUARTERS ROAD IN KANO STATE	NEW	71,750,000
ERGP12209196	EMERGENCY COMPREHENSIVE REPAIRWORKS OF THE EKO BRIDGE (4.1KM) IN LAGOS STATE (FROM ALAKA, SURULERE-APONGBON INCLUDING ALL RAMPS)	ONGOING	307,500,000
ERGP12209197	REINSTATEMENT OF WASHOUT AND LIMITED REHABILITATION OF DUTSINMA-MARARABAN KANKARA ROAD SECTION IV IN KATSINA STATE	NEW	71,750,000
ERGP12209198	EMERGENCY/REPAIR WORK ON IJORA EAST LINK RAMP & IJORA CAUSEWAY U-TURN UNDER EKO BRIDGE IN LAGOS STATE	NEW	55,350,000
ERGP12209199	LIMITED REHABILITATIONOF SAYE-FATAU-TAMARMASO ROAD, IN KANO STATE	NEW	71,750,000
ERGP12209200	RECONSTRUCTION OF SUB-STANDARD BRIDGE AT KPADA ROAD IN KOGI STATE	ONGOING	205,000,000
ERGP12209201	LIMITED REHABILITATION OF SAYE-FATAU-TAMARMASO ROAD, SECTION II, IN KANO STATE;	NEW	71,750,000
ERGP12209202	EMERGENCY DESILTING OF BLOCKED DRAINS ALONG SOME FEDERAL ROADS IN LAGOS STATE, PHAE II, C/NO.7760	NEW	10,250,000
ERGP12209203	LIMITED REHABILITATION OF UGBIAJA-UGBOHA ROAD PHASE I (CH0+000 - CH1+500) IN EDO STATE	NEW	71,750,000
ERGP12209204	REHABILITATION OF WUKARI/AKWANA ROAD IN TARABA STATE C/NO. 6230	ONGOING	205,000,000
ERGP12209205	EMERGENCY/REPAIRS AND ASPHALT OVERLAY OF SANGO OTA-IDIROKO ROAD (CH1+200-CH3+000) IN OGUN STATE	NEW	55,350,000
ERGP12209207	EMERGENCY REPAIR WORKS ON ADO BAYERO BRIDGE (KUNDILA FLYOVER) IN KANO STATE, C/No.7811	NEW	55,350,000
ERGP12209208	EMERGENCY/REPAIR WORK ON THE BAILEY BRIDGE AT PRODA STAFF WUARTERS, NTACHANTA, NIKE IN ENUGU STATE	NEW	10,250,000
ERGP12209210	REPAIR WORK ON AGO ARE-TEDE-OJE-OWODE-AGO-AMODU-SEPETERI-IGBOHO ROAD IN OYO STATE. C/NO.8005	NEW	112,750,000
ERGP12209211	CONSTRUCTION OF PEDESTRAIN BRIDGE AT KM49+000 ALONG LOKOJA-BENIN ROAD, OGAMINANA IN ADAVI LGA, KOGI STATE	ONGOING	20,500,000
ERGP12209213	REPAIRS OF JOBELE-AKINMONRIN-OYO ROAD ALONG OLD IBADAN-OYO ROAD, ROUTE No.20 (A1) IN OYO STATE	NEW	8,200,000
ERGP12209214	EMERGENCY REPAIRS OF FAILED SECTIONS ON OWERRI - PORT HARCOURT ROAD (CH3+600 -CH.32+000) IN IMO STATE	NEW	112,750,000
ERGP12209215	REPAIRS OF OMI-ASORO-ILESIA-IBADAN EXPRESSWAY IN OSUN STATE	NEW	55,350,000
ERGP12209217	REPAIR/REINSTATEMENT OF FAUILED SECTIONS ALONG NEWS ENGINEERING DAWAKI ROAD (CH0+000-CH1+500)	NEW	55,350,000
ERGP12209218	REPAIR WORK ON OGBOMOSHO-ILUJU-IKOYI-AIPO (14KM) ROAD ALONG OGBOMOSHO-IGBETI ROAD IN OYO STATE	NEW	55,350,000
ERGP12209219	REPAIR OF ODO ONA-KEKERE BRIDGE IN OYO STATE	NEW	55,350,000
ERGP12209220	EMERGENCY REPAIRS OF IBADAN-OYO DUAL CARRIAGEWAY IN OYO STATE, KM1+000-KM23+200, ROUTE No.20(A1)	NEW	55,350,000
ERGP12209221	CONSTRUCTION OF DAUDU-UMENGER-BARKIN KORTAR-KIANA ROAD IN BENUUE/NASARAWA STATES	ONGOING	205,000,000
ERGP12209222	EMERGENCY REPAIR WORK & RECONSTRUCTION OF FAILED SECTIONS OF IJORA CAUSEWAY IN LAGOS, LAGOS STATE	NEW	55,350,000
ERGP12209223	EMERGENCY REPAIR WORKS ON TESTING GROUND (OLD IKIRU ROAD)-POWERLINE IN OSUN STATE (CH2+070-CH2+800)	NEW	110,700,000
ERGP12209224	REPAIR OF COLLAPSED SECTION OF YOBE STATE BORDER-UDUBO-GAMAWA-KATAGUM-JIGAWA STATE BORDER ROAD (CH25+500-CH26+000) IN BAUCHI STATE	NEW	55,350,000
ERGP12209225	EMERGENCY REPAIR WORKS ON OSHOGBO-ILOBU-OYO STATE BORDER ROAD IN OSUN STATE (CH0+000-CH10+000)	NEW	110,700,000
ERGP12209226	REPAIR WORK ON AWKA-ONITSHA ROAD(UMUAWULU-ISIAGU-AWKA ROAD)IN ANAMBRA STATE	NEW	55,350,000
ERGP12209227	EMERGENCY REPAIRS OF IBILLO-ISUA-EPINMI-AKUNGBA ROAD (LOT 25)	NEW	30,750,000
ERGP12209228	REPAIR OF FLOOD PRONE AREA ALONG IBILLO-ISUA ROAD (PHASE I) IN EDO STATE	NEW	55,350,000
ERGP12209229	EMERGENCY REPAIRS OF MAKURDI-LAFIA ROAD(LOT 17)	NEW	3,280,000
ERGP12209230	REPAIRS OF PUNCTURED GUDU BRIDGE AT KM6+900 ALONG LOKOJA-OBAJANA-KABBA ROAD IN KOGI STATE	NEW	20,500,000
ERGP12209231	REPAIR OF PORT HARCOURT (EDUCATION)-ISIOKPO-ELELE-OMERELU ROAD IN RIVERS STATE, C/No.8001	NEW	55,350,000
ERGP12209232	EMERGENCY REPAIRS OF AUCHI-IGARRA-IBILLO-OSE BRIDGE ROAD (LOT 40)	NEW	30,750,000
ERGP12209233	REPAIR OF CARRIAGEWAY & 3Nos. WASHOUTS ALONG IKARE-OGBAGI-IRUN ROAD IN ONDO STATE	NEW	55,350,000
ERGP12209234	REPAIR OF NDIYA BRIDGE AT KM20+000 ALONG EKPARAKWA-ETINAN-IKOT UBO ROAD IN AKWA IBOM STATE	NEW	10,250,000
ERGP12209235	CONSTRUCTION OF OKPOKWU BRIDGE ALONG OGOKA-OKUKU-ALIFORKPA-BENUUE STATE BORDER ROAD IN CROSS RIVER STATE C/NO.6897	ONGOING	143,500,000


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ERGP12209236	EMERGENCY REPAIRS OF IHIALA-ORLU-UMUDURU ROAD (LOT 35)	NEW	4,100,000
ERGP12209237	REPAIR OF PEDESTRIAN BRIDGE AT CHARITY BUS STOP, 5 STAR BUS STOP & CELE BUS STOP IN LAGOS STATE	NEW	51,250,000
ERGP12209239	REPAIRS OF FLOOD PRONE SECTIONS ALONG ABUJA-KEFFI EXPRESSWAY (ABUJA BOUND) FROM KM0+000-KM9+400	NEW	55,350,000
ERGP12209240	RECONSTRUCTION OF KANO - SHUWARIN GAYA INTERCHANGE (PROVISION FOR EVALUATION CONSULTANCY FOR COMPENSATION)	ONGOING	82,000,000
ERGP12209241	EMERGENCY REPAIRS OF YENAGOA-BAYELSA PALM ROAD (LOT 39)	NEW	41,000,000
ERGP12209242	WUKARI-TAKUM ROAD SECTION II C/NO. 6039	ONGOING	16,141,291
ERGP12209244	REPAIR OF MOLEGE-ELEGBEKA-IFON ROAD IN ONDO STATE	NEW	55,350,000
ERGP12209245	EMERGENCY REPAIRS OF ONITSHA-OWERRI ROAD (LOT 33)	NEW	55,350,000
ERGP12209247	EMERGENCY REPAIRS OF IJEBU ODE-EPE-IBADAN ROAD (LOG 29)	NEW	20,500,000
ERGP12209248	EMERGENCY REPAIRS OF ABAKALIKE-OFEREKPE ROAD DUE TO EROSION (LOT 30)	NEW	30,750,000
ERGP12209249	EMERGENCY REPAIRS OF WARRI-SAPELE EDO STATE BOUNDARY ROAD (LOT 44)	NEW	41,000,000
ERGP12209250	REPAIRS OF MBAISE-UMAUHIA ROAD (LOT 38)	NEW	30,750,000
ERGP12209251	EMERGENCY REPAIRS OF FAILED SECTION IN UMUHIA-ARIAM-IKOT EKPE ROAD (LOT 32)	NEW	41,000,000
ERGP12209252	REHABILITATION OF NGURU-GASHUA-BAYAMARI ROAD, SECTION I (NGURU-GASHUA) PHASE II (KM 30+000-62+000) IN YOBE STATE C/NO.6348	ONGOING	307,500,000
ERGP12209253	REPAIRS OF YARYASA BRIDGE KM41+000 ONKAFIN-MAIYAKI-TUNDUN WADA-KADUNA S/B (LOT 15)	NEW	2,870,000
ERGP12209254	EMERGENCY REPAIRS OF KEBBI-ARGUNGU-SOKOTO S/B ROAD (LOT 6)	NEW	12,300,000
ERGP12209255	REPAIRS OF BABALDU - MALUMUWA -BAUCHI S/B (LOT 13) ROAD	NEW	14,350,000
ERGP12209257	THE FLOOD CONTROL EMERGENCY REPAIRS OF SUBMERGED SECTION OF ASABA-BENIN EXPRESSWAY(KM 43) AROUND IGBODO AREA IN DELTAT STATE C. NO.6492	NEW	1,055,760
ERGP12209258	REPAIRS OF YARYASA BRIDGE KM9+000 ON KAFIN-MAIYAKI-TUDUN WADA-KADUNNA S/B (LOT 14)	NEW	4,100,000
ERGP12209259	THE EROSION CONTROL OF GULLY AT CH29+000 AND EMERGENCY REINSTATEMENT OF WASHOUT EMBANKMENT/SHOULDERS AT CH31+100 AND CH45+650 ALONG AUCHI-AGENEBODE ROAD ROUTE F117.(LOT 41)	NEW	51,250,000
ERGP12209260	REPAIRS OF OWERRI-ONITSHA DUAL CARRIAGEWAY(ROUTE NO.25A)(LOT 37)	NEW	10,250,000
ERGP12209261	REPAIRS OF OWERRI-OKIGWE ROAD(LOT 36)	NEW	41,000,000
ERGP12209263	"CONSTRUCTION OF AGBANI-NARA-NKEREFI-UBURU ROAD WITH SPUR AT NARA-USU-ONICHA- OKPOSI IN EBONYI IN EBONYI/ENUGU STATES"	NEW	123,000,000
ERGP12209264	EMERGENCY REPAIRS OF EROSION WASHOUTS & COLLAPSED SLOPES ALONG 9TH MILE-OTUKPO ROAD(LOT 19)	NEW	55,350,000
ERGP12209265	EMERGENCY REPAIRS OF FLOODED ROADS(SECTION 1)(LOT 18)	NEW	55,350,000
ERGP12209266	CONTRACT FOR EROSION CONTROL OF GULLY AT CH29+00 AND EMERGENCY REINSTATEMENT OF WASHOUT EMBANKMENT/SHOULDERS AT CH31+100 AND CH45+650 ALONG AUCHI-AGENEBODE ROAD ROUTE F117 IN EDO STATE, (LOT 41 DUE TO EROSION.	NEW	51,250,000
ERGP12209267	REPAIRS OF KANO S/B-BIRNIN KUDU-BABALDU-GWARAM-BAUCHI S/B ROAD (LOT 12)	NEW	3,075,000
ERGP12209268	REPAIRS OF KANO S/B-GARKI-GUMEL-MALAM MADORI-HADEIJA ROAD SECTION II (LOT 11)	NEW	6,150,000
ERGP12209269	EMERGENCY REPAIR OF GUSAU-CHAFE-KATSINA S/B ROAD IN ZAMFARA STATE (LOT 7)	NEW	30,750,000
ERGP12209270	REPAIRS OF AJASE-OFFA-ERINLE-OSUN STATE BOUNDARY KM35+000 (LOT 22)	NEW	20,500,000
ERGP12209271	EMERGENCY REPAIRS OF IJEBU-IJESHA-EKITI STATE BORDER ROAD (SECTION II) LOT 28 CONTRACT NO.6424	NEW	55,350,000
ERGP12209272	EMERGENCY REPAIRS OF JEBBA-MOKWA ROAD IN NIGER STATE CONTRACT NO,6422	NEW	55,350,000
ERGP12209273	REPAIRS OF KANO S/B-GARKI-GUMEL-MALAM MADORI-HADEIJA ROAD SECTION I (LOT 10)	NEW	5,740,000
ERGP12209274	EMERGENCY REPAIRS OF MAKURDI-ALIABE-GBOKO ROADS IN BENUE STATE CONTRACT NO.	NEW	55,350,000
ERGP12209276	EMERGENCY REPAIRS OF EROSION WASHOUT & COLLAPSED SLOPES ALONG 9TH MILE OTUKPO ROAD IN BENUE STATE CONTRACT NO.	NEW	55,350,000
ERGP12209277	REPAIRS OF KABBA-OMUOROADIN KOGI STATE (Lot 21)	NEW	8,200,000
ERGP12209278	REPAIRS OF OWERRI-OKIGWE ROAD (LOT 36)	NEW	41,000,000
ERGP12209279	EMERGENCY REPAIRS OF IJEBU-IJESHA-EKITI STATE BORDER ROAD (SECTION I) CONTRACT NO.6424	NEW	55,350,000
ERGP12209280	EMERGENCY REPAIRS OF WARRI-SAPELE-BENIN DUAL CARRIAGEWAY, SECTION IV: SAPELE-WARRI: CH5+800-CH31+300 (WARRI BOUND) IN DELTA STATE	NEW	55,350,000
ERGP12209281	EMERGENCY REPAIRS OF AKUGBA-IKARE ROAD IN ONDO STATE ROUTE NO.R54 (F215) AS ALTERNATIVE LOCATION TO CONTRACT FOR THE EMERGENCY REPAIRS OF OWO-AKURE ROAD, ONDO STATE	NEW	55,350,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12209282	REPAIR OF WASHOUT ALONG RIMAWA-SABON BIRNI-NIGER REPUBLIC ROAD (KM11+700) IN SOKOTO STATE (LOT 8)	NEW	3,280,000
ERGP12209283	REPAIRS OF YARYASA BRIDGE KM9+000 ON KAFIN-MAIYAKI-TUNDUN WADA-KADUNA S/B INKANO STATE (LOT 14)	NEW	4,100,000
ERGP12209284	EMERGENCY/REPAIR WORK ON KEFFI-NASARAWA ROAD, SECTION II IN NASARAWA STATE	NEW	10,250,000
ERGP12209285	EMERGENCY REPAIRS OF RING CULVERT AT KM 94+300 AND REINSTATEMENT OF WASHOUTS AT KM94+300 AND KM 92+300 ALONG WUKARI-TELLA-JALINGO ROAD (ROUTE NO. 90) IN TARABA STATE	NEW	55,350,000
ERGP12209286	REPAIRS OF WASHOUT ALONG ILORIN-SHAO ROAD ROUTE NO.45 (A123) (CH5+000 - CH.12+000) IN KWARA STATE	NEW	55,350,000
ERGP12209287	EMERGENCY/REPAIR WORKS ON WASHOUT AFFECTED BY FLOODING ALONG POTISKUM-GIRGIR-GASHUA ROAD AT CH124+235 (SECTION) IN YOBE STATE	NEW	55,350,000
ERGP12209288	EMERGENCY REPAIRS OF EMBANKMENT WASHOUT, CONSTRUCTION OF LINED DRAINS & CARRIAGEWAY REPAIR BETWEEN CH21+000-CH38+200 ALONG MOKWA-NEW BUSSA ROAD IN NIGER STATE	ONGOING	55,350,000
ERGP12209289	EMERGENCY/REPAIR WORKS ON WASHOUT AFFECTED BY FLOODING ALONG POTISKUM-GIRGIR-GASHUA ROAD AT CH119+102 (SECTION 2) IN YOBE STATE	NEW	55,350,000
ERGP12209290	EMERGENCY/REPAIR WORKS ON WASHOUT AFFECTED BY FLOODING ALONG POTISKUM-GIRGIR-GASHUA ROAD AT CH114+150 (SECTION 1) IN YOBE STATE	NEW	55,350,000
ERGP12209291	REINSTATEMENT OF WASHOUTS ALONG MAIDUGURI-GWOZA ROAD ROUTE 358 (A4) BETWEEN CH125+000-CH129+000 IN BORNO STATE	NEW	10,250,000
ERGP12209292	EMERGENCY/REPAIR OF FLOODED SECTIONS OF GBOKO-ALIADDE ROAD (CH33+600-CH34+500) IN BENUUE STATE	NEW	55,350,000
ERGP12209294	ABAK à EKPARAKWA à (EKPARAKWA à ETINAN SECTION IV); IN AKWA IBOM STATE	NEW	35,175,637
ERGP12209295	EMERGENCY/REPAIR WORK ON ILE ABU-SEKONA ROAD ALONG IBADAN-ILORIN OLD ROAD IN OYO STATE	NEW	55,350,000
ERGP12209296	EMERGENCY REPAIRS OF AJUE-ORE ROAD ALONG AKURE-ONDO-ORE-OKITIPUPA ROAD IN ONDO STATE	NEW	41,000,000
ERGP12209297	WAPI JUNCTION - ANASA - ESUK ROAD CH.2+800 - CH3+800; ALL IN SOUTH SOUTH	ONGOING	41,000,000
ERGP12209299	EMERGENCY REPAIRS OF EMBANKMENT WASHOUT AT 2mx3m SINGLE CELL BOX CULVERT CH56+400 ALONG TEGINA-MOKWA ROAD IN NIGER STATE	NEW	20,500,000
ERGP12209300	THE REINSTATEMENT OF WASHOUTS ALONG MAIDUGURI-GWOZA ROAD (ROUTE 358 (A4 BETWEEN CH124+000 - CH129+000) IN BORNO STATE	ONGOING	41,000,000
ERGP12209301	REPAIRS OF WASHOUT ALONG ILORIN-SHAO ROAD (CH0+000-CH6+000) IN KWARA STATE	NEW	55,350,000
ERGP12209302	REPAIR OF GORA BRIDGE ALONG FUNTUA-DAYI-YASHE ROAD IN KATSINA STATE	NEW	55,350,000
ERGP12209303	REPAIRS OF ERODED ROAD EMBANKMENT & CONSTRUCTION OF HYDRAULIC STRUCTURES ALONG ABUJA-KEFFI-DUAL CARRIAGEWAY AT KM2+100	NEW	20,500,000
ERGP12209304	RECONSTRUCTION OF IGBOHO OLOKO -AGBONLE ROAD	ONGOING	143,500,000
ERGP12209305	EMERGENCY REPAIRS OF FAILED SHOULDERS & CONSTRUCTION OF ACCESS CULVERTS/LINED DRAIN AT KM8+200-KM9+000 & KM66+000 ALONG SOKOTO-ILLELA -NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE	NEW	55,350,000
ERGP12209307	EMERGENCY REPAIRS OF ONDO-AJUE-AKURE-ONDO-ORE-OKITIPUPA ROAD I ONDO STATE	NEW	55,350,000
ERGP12209308	BAMA/NGALA/KALA BALGE FEDERAL CONSTITUENCY, BORNO STATE;	ONGOING	41,000,000
ERGP12209309	EMERGENCY REPAIRS OF WASHOUT AT LERE BRIDGE IN KADUNA STATE	NEW	6,150,000
ERGP12209310	REPAIRS OF AJASE IPO - ARAAROMI OKEYE IPO - IGBAJA 10KM ROAD, SECTION II IN IREPODUN/IFELODUN, KWARA STATE (CH.10+500-CH.20+500)	NEW	10,250,000
ERGP12209311	RECONSTRUCTION OF SUMAILA-FALALI-BIRNIN BAKO- BAUCHI STATE BORDER ROAD C/NO.6288	ONGOING	143,500,000
ERGP12209312	RE-CONSTRUCTION OF MAGAMI - KWAJALE - NINGI ROAD IN BAUCHI STATE.	ONGOING	266,500,000
ERGP12209313	CONSTRUCTION OF ROAD IN AJAOKUTA FEDERAL CONSTITUENCY, KOGI STATE.	ONGOING	41,000,000
ERGP12209314	REHABILITATION OF IFAKI-KOGI STATE BORDER ROAD IN EKITI STATE	ONGOING	123,000,000
ERGP12209315	REPAIR OF DUNFUWA BRIDGE (45M) CH.109+000 ALONG KAURAN NAMODA - SHINKAFI - SOKOTO -STATE BORDER ROAD (R20) IN SOKOTO STATE	NEW	6,150,000
ERGP12209317	CONSTRUCTION OF ROADS IN JEGA, IN KEBBI STATE	ONGOING	328,000,000
ERGP12209318	REPAIR OF GARKIDA BRIDGE (76M) CH.51+000 ALONG GOMBE-BIU RD F129 IN BORNO STATE	NEW	4,100,000
ERGP12209320	REHABILITATION OF BENDE - AROCHUKWU OHAFIA ROAD SECTION II IN ABIA STATE	ONGOING	307,500,000
ERGP12209322	REHABILITATION OF KEFFI-NASARAWA-TOTO ROAD IN NASARAWA STATE, C/No.7483	ONGOING	82,000,000
ERGP12209323	REPAIRS OF BRIYEL BRIDGE (116.4M), CH.52+000 ALONG GOMBE - BIU ROAD (F129) IN BORNO STATE	NEW	4,100,000
ERGP12209324	PROVISION OF ROAD, DRAINAGES AND CULVERTS ON INTERNAL ROADS IN KANKARA (GOBIRA), KATSINA STATE, C/No.7497	ONGOING	82,000,000
ERGP12209327	EMERGENCY REPAIR OF AJEJUNLE-AGBOYE (3.5KM) ROAD ALONG OLD IBADAN-ILORIN ROAD IN OYO STATE	NEW	55,350,000
ERGP12209328	CONSTRUCTION OF 1KM SPUR TO AJASSE EPO-OFFA FEDERAL HIGHWAY FROM AJASE HIGH SCHOOL TO YIDI GROUND IN KWARA STATE	ONGOING	102,500,000
ERGP12209330	CONSTRUCTION OF INTERNAL ROADS IN NDDC QUARTERS IN KANO, KANO STATE	ONGOING	102,500,000


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ERGP12209331	PALLIATIVE REPAIRS OF CRITICALLY FAILED SECTIONS & REINSTATEMENT OF WASHOUT ALONG BIRNIN KEBBI KALGO JEGA ROAD	NEW	18,450,000
ERGP12209332	CONSTRUCTION OF ROAD FROM ALIERO - JIGA BIRNI - JIGA SALA (13KM ROAD) IN ALIERO, KEBBI STATE	NEW	71,750,000
ERGP12209335	CONSTRUCTION OF A BRIDGE AND FLOOD ABATEMENT GUTTERS ACROSS RIVER AKETI, ISINMI ROAD, ALADE OGBE, ILA-ORANGUN, OSUN STATE	NEW	71,750,000
ERGP12209338	CONSTRUCTION OF ROAD IN TSANYAWA/KUNCHI FEDERAL CONSTITUENCY, KANO STATE	NEW	71,750,000
ERGP12209340	PAYMENT OF CONSULTANCY SERVICES ENUMERATION FOR ENUMERATION ON ROW FOR THE ACCESS ROAD PHASE 2B TO THE NIGER BRIDGE	NEW	410,000,000
ERGP12209341	CONSTRUCTION OF BIDA BYPASS ROADS IN BIDA LGA, NGER STATE	NEW	20,500,000
ERGP12209342	REPAIR OF WASHOUT AT TASHAR ILLELA (KM1+250) ALONG SOKOTO ILLELA NIGER REPUBLIC ROAD	NEW	1,640,000
ERGP12209350	CONSTRUCTION OF BIU-NUMAN ROAD IN BORNO/ADAMAWA STATES SECTION III (CH90+000 - 140+300)	ONGOING	71,750,000
ERGP12209351	REPAIRS OF ISE-IKARE ROAD IN EKITI STATE	NEW	4,100,000
ERGP12209353	CONSTRUCTION OF KASUWA-TSANGAYA-DAHO ROAD IN KANO SOUTH SENATORIAL DISTRICT, KANO STATE	ONGOING	71,750,000
ERGP12209354	REHABILITATION OF KABBA - AYERE - ISUA - IPELE ROAD ROUTE NO. 220 IN KOGI AND ONDO STATE PHASE I: ISUA - IPELE SECTION (60 KM)	ONGOING	1,071,750,000
ERGP12209355	REHABILITATION AND ASPHALT OVERLAY OF 2.3KM INTERNAL ROADS AT THE FEDERAL UNIVERSITY OTUOKE, BAYELSA STATE	ONGOING	10,216,111
ERGP12209356	CONSTRUCTION OF SANI ABACHA BYE-PASS - HARASAWA ROAD IN BIRNIN KEBBI LGA, KEBBI STATE	ONGOING	71,750,000
ERGP12209357	REHABILITATION AND ASPHALT OVERLAY/CONSTRUCTION OF CULVERTS AND REINFORCED CONCRETE U-DRAINS OF 1.2KM INTERNAL ROADS AT THE FEDERAL POLYTECHNIC BAUCHI, BAUCHI STATE.	ONGOING	10,162,454
ERGP12209358	REHABILITATION OF KABBA - AYERE - ISUA - IPELE ROAD ROUTE NO. 220 IN KOGI AND ONDO STATE PHASE I: KABBA - AYERE - ISUA SECTION (52 KM)	ONGOING	1,071,750,000
ERGP12209360	CONSTRUCTION OF ROADS AND DRAINAGES FROM AGYARAGU TO KWARA TOWN, KEANA LGA, NASARAWA SOUTH SENATORIAL DISTRICT, NASARAWA STATE	ONGOING	71,750,000
ERGP12209362	REHABILITATION OF AMANAWA-GILWASA-DIRIN DAJI 26KM FEEDER ROAD IN KEBBI	ONGOING	71,750,000
ERGP12209363	REHABILITATION OF SELECTED ROADS IN ANKPA METROPOLITAN ROADS IN ANKPA/OMALA/OLAMABORO	ONGOING	71,750,000
ERGP12209364	CONTINUATION OF 25KM ROAD FROM GURI TO MADAMMAW IN BIRNIWA/GURI/KIRIKASAMMA FEDERAL CONSTITUENCY, JIGAWA STATE	ONGOING	71,750,000
ERGP12209366	REPAIRS OF ABATA - KNA - OJILIBUOTA - NSUGBE ROAD WITH SPUR TO OBICHA - OYUOCHA - AANI EXPRESSWAY IN ANAMBRA STATE	ONGOING	143,500,000
ERGP12209367	CONSTRUCTION OF RIVER AGAGBE - TSE ADEKULE - NYAREGH MARKET - TSE AGABE RURAL ROAD WITH 2 SPAN BRIDGE ACROSS RIVER AKPAKU AT SHIA IN GWER - WEST LGA, GWER-EAST/GWER-WEST FEDERAL CONSTITUENCY, BENUE STATE	ONGOING	71,750,000
ERGP12209368	CONSTRUCTION OF ROAD IN JIPAN - MANIGE, LAVUN/MOKWA/EDATI FEDERAL CONSTITUENCY, NIGER STATE	ONGOING	71,750,000
ERGP12209369	MAINTENANCE OF EZE-EGO ROAD IN UZOAKWA BY UZUIGWE MARKET JUNCTION IN UBAHUEKWEM, IHIALA, ANAMBRA STATE	ONGOING	194,750,000
ERGP12209370	REHABILITATION OF OGOJA - KATSINA ALA - JALINGO IN CROSS RIVERS/BENUE AND TARABA STATE PHASE 1 (OGOJA - KATSINA ALA - ZAKI BIAM - TARABA STATE BORDER	ONGOING	205,000,000
ERGP12209372	CONSTRUCTION OF ROAD IN KOLO-KASHARUWA-KUKA-MAISHEKAH TO FARAKUWA IN GUSAU, ZAMFARA STATE	ONGOING	71,750,000
ERGP12209373	CONSTRUCTION OF AGBADAGWO - ESHETA - EJIAKU ROAD IN IMO STATE	ONGOING	71,750,000
ERGP12209374	CONSTRUCTION OF OGS ROAD WITH SPUR TO BRIGHT STREET JUNCTION OKIJA IN UMUOFOR, THROUGH LIVELY HILLS ROAD TO OBIDIORANMA ROUNDABOUT IN UBAHUMONUM, IHIALA, ANAMBRA STATE	ONGOING	71,750,000
ERGP12209376	CONSTRUCTION ROADS AND DRAINAGES IN SABON GARI, KADUNA SOUTH CONSTITUENCY	ONGOING	71,750,000
ERGP12209377	REPAIR OF ODI JUNCTION-FEDERAL GOVERNMENT BOYS COLLEGE (4.5KM) ROAD IN BAYELSA STATE	NEW	55,350,000
ERGP12209378	CONSTRUCTION OF RIMINGADO - DURUM ROAD AND OTHER ROADS	ONGOING	71,750,000
ERGP12209379	CONSTRUCTION OF RIMIN DAKO ROAD/BRIDGE AND OTHER ROADS	ONGOING	71,750,000
ERGP12209381	CONSTRUCTION OF DANGADA - ROMO ROAD AND OTHER ROADS	ONGOING	71,750,000
ERGP12209382	CONSTRUCTION OF SHANONO - DUMBULUM ROAD AND OTHER ROADS	ONGOING	71,750,000
ERGP12209383	REHABILITATION OF 2KM INTERNAL ROAD AT THE FEDERAL UNIVERSITY, WUKARI, NORTH EAST, TARABA STATE	ONGOING	35,097,230
ERGP12209384	CONSTRUCTION OF TSANYAWA FARIN RUWA ROAD AND OTHER ROADS	ONGOING	205,000,000
ERGP12209385	REHABILITATION OF 1.3KM INTERNAL ROAD AT THE FEDERAL UNIVERSITY OF TECHNOLOGY, PORT HARCOURT, SOUTH SOUTH, RIVERS STATE	ONGOING	44,665,569
ERGP12209387	REHABILITATION OF 21 KM BENDE - ITUMBAUZ0 -NTALAKWU ROAD IN ABIA AND AKWA IBOM STATES	ONGOING	71,750,000
ERGP12209388	REHABILITATION OF 2KM INTERNAL ROAD AT THE FEDERAL UNIVERSITY OF AGRICULTURE, ABEOKUTA, OGUN STATE	ONGOING	58,220,000
ERGP12209389	REHABILITATION OF OKIGWE - AWGWU ROAD IN IMO STATE 35.80 KM	ONGOING	71,750,000

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ERGP12209390	REHABILITATION OF 2KM INTERNAL ROAD AT THE MODIBBO ADAMAWA UNIVERSITY, YOLA, ADAMAWA STATE	ONGOING	23,092,462
ERGP12209391	DUALIZATION OF MAIN ACCESS ROAD IN IRRUA, EDO STATE	ONGOING	71,750,000
ERGP12209392	REHABILITATION AND ASPHALT OVERLAY OF 2KM INTERNAL ROAD/CONSTRUCTION OF CULVERTS AT THE FEDERAL SCHOOL OF DENTAL TECHNOLOGY AND THERAPY ENUGU, ENUGU STATE	ONGOING	3,690,000
ERGP12209394	REHABILITATION OF ABEOKUTA - IBORO/ILARO ROADS IN OGUN STATE	ONGOING	71,750,000
ERGP12209395	CONSTRUCTION OF INTERNAL ROADS AT THE FEDERAL UNIVERSITY OF PETROLEUM RESOURCES EFFURUN, NIGERIA	ONGOING	45,100,000
ERGP12209396	CONSTRUCTION OF ROAD IN AGO - AMODU, SAKI-EAST LGA HEADQUARTERS, ATISBO/SAKI - EAST/SAKI - WEST FEDERAL CONSTITUENCY, OYO STATE	ONGOING	71,750,000
ERGP12209397	REHABILITATION OF INTERNAL ROADS AT SCIENTIFIC EQUIPMENT DEVELOPMENT INSTITUTE (SEDI) IN ENUGU STATE	ONGOING	4,100,000
ERGP12209399	CONSTRUCTION OF TOWNSHIP ROADS AND DRAINAGES IN BUNI GARI AND BUNI YADI IN YOBE STATE	ONGOING	71,750,000
ERGP12209400	REHABILITATION OF ADEBAYO AGBOOLA ROAD, (JAKANDE - OKE-IJEWU.) OJO LOCAL GOVT, OJO LG, LAGOS	ONGOING	71,750,000
ERGP12209401	CONSTRUCTION AND RAHABILITATION OF INTERNAL ROADS AT THE FEDERAL POLYTECHNIC, IDAH KOGI STATE	ONGOING	49,200,000
ERGP12209402	CONSTRUCTION OF ROAD WITH DRAINAGES/CULVERT WITH ASPHALT FINISHING IN KUBWA NEW EXTENSION III, ABUJA	ONGOING	71,750,000
ERGP12209404	REHABILITATION OF INTERNAL ROADS AT THE FEDRAL UNIVERSITY GUSAU ZAMFARA STATE	ONGOING	4,100,000
ERGP12209405	CONSTRUCTION OF BABATUNDE BAKARE STREET/ EID STREET/ SELECTED EPE TOWNSHIP ROAD, EPE, LAGOS	ONGOING	71,750,000
ERGP12209406	RECONSTRUCTION OF GUMEL - MAIGATARI ROAD IN JIGAWA STATE (24 KM)	ONGOING	143,500,000
ERGP12209407	REHABILITATION OF INTERNAL ROADS AT FEDERAL COLLEGE OF EDUCATION OBUDU CROSS RIVER STATE	ONGOING	75,077,143
ERGP12209409	CONSTRUCTION OF ROAD IN LOKOJA/KOGI FEDERAL CONSTITUENCY, KOGI STATE	ONGOING	71,750,000
ERGP12209410	REHABILITATION OF ILAMOYE ROAD, ITIRE-IKATE, LAGOS	ONGOING	71,750,000
ERGP12209411	REHABILITATION OF INTERNAL ROADS AT THE FEDERAL MEDICAL CENTRE OWO ONDO STATE	ONGOING	2,460,000
ERGP12209412	CONSTRUCTION OF ROADS AND DRAINAGES IN AMAC AREA COUNCIL OF FCT SENATORIAL DISTRICT	ONGOING	71,750,000
ERGP12209413	CONSTRUCTION OF ROAD FROM DOMA MAIN MARKET TO ALAGYE AND GINDIN YAZAWA TO KOFAN DUBAN RUMFA, DOMA LGA, NASARAWA STATE	ONGOING	71,750,000
ERGP12209415	REHABILITATION OF INTERNAL ROADS AT COLLEGE OF EDUCATION POTISKUM IN YOBE STATE	ONGOING	46,330,000
ERGP12209416	CONSULTANCY SERVICES FOR THE SUPERVISION OF NEW ROADS AND BRIDGES	ONGOING	71,750,000
ERGP12209417	REHABILITATION OF INTERNAL ROADS AT THE FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	ONGOING	45,100,000
ERGP12209418	PROGRAMME FOR THE PROVISION OF NEW WEIGHBRIDGES ON COMPLETED ROADS ACROSS THE COUNTRY	ONGOING	71,750,000
ERGP12209419	REPAIRS OF EFON-ALAAYE SPUR IN EKITI STATE	ONGOING	71,750,000
ERGP12209421	REHABILITATION OF INTERNAL ROADS AT NNAMD I AZIKIWE UNIVERSITY AWKA, ANAMBRA STATE	ONGOING	15,170,000
ERGP12209422	CONSTRUCTION OF BARN A - GULUMBA - RANN ROAD	ONGOING	82,000,000
ERGP12209423	REHABILITATION OF INTERNAL ROAD AT FEDERAL MEDICAL CENTRE ABEOKUTA	ONGOING	8,200,000
ERGP12209424	DESIGN AND CONSTRUCTION OF ADIKPO-AJIO-TSEHE	ONGOING	225,500,000
ERGP12209425	REHABILITATION OF IJESHA MARKET - ADESINA JUNCTION ROAD, ITIRE IKATE, LAGOS -DUAL CARRIAGE)	ONGOING	71,750,000
ERGP12209426	REHABILITATION OF INTERNAL ROAD AT THE FEDERAL COLLEGE OF HORTICULTURE DADIN-KOWA GOMBE, GOMBE STATE	ONGOING	16,400,000
ERGP12209427	REPAIRS OF BAUCHI - GOMBE ROAD, (CH.16+200 - CH.17+500) IN BAUCHI STAT	NEW	4,100,000
ERGP12209428	REHABILITATION OF INTERNAL ROADS AT NATIONAL OPEN UNIVERSITY (NOUN) EZEKOE-NSU, IMO NORTH SENATORIAL DISTRICT, IMO STATE	ONGOING	76,579,380
ERGP12209429	REPAIRS OF FEDERAL SECRETARIAT ROAD, ALIERO, BIRNIN KEBBI	NEW	55,350,000
ERGP12209431	REHABILITATION OF INTERNAL ROAD AT THE FEDERAL COLLEGE OF EDUCATION, PANKSHIN, PLATEAU STATE	ONGOING	8,200,000
ERGP12209432	REPAIRS OF SANGO-UI ROAD, ALONG MOKOLA-UI-OJOO ROAD, ROUTE No.20 (A1) IN OYO STATE	NEW	55,350,000
ERGP12209433	REHABILITATION OF INTERNAL ROADS AT FEDERAL UNIVERSITY OF AGRICULTURE, ZURU, KEBBI STATE	ONGOING	3,690,000
ERGP12209434	REHABILITATION OF INTERNAL ROAD AT THE HIGHWAY TRAINING CENTRE, KADUNA, KADUNA STATE	ONGOING	3,280,000
ERGP12209435	REHABILITATION OF SELECTED FAILED INNER ROADS IN SURULERE, LAGOS (SECTION	ONGOING	71,750,000
ERGP12209436	REPAIR WORKS ON ORILE IGBON-GAMBARI-GBEDE-OTTE ROAD, ALONG OLD OGBOMOSHO-ILORIN ROUTE No.20 (A1) IN OYO STATE	NEW	55,350,000
ERGP12209437	REHABILITATION OF INTERNAL ROAD AT THE HIGHWAY TRAINING CENTRE, UGONEKI, EDO STATE	ONGOING	7,790,000


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ERGP12209438	REPAIRS OF OOLO-ODO OBA ALONG OLD IBADAN-OYO-ILORIN ROAD, ROUTE No.20 (A1) IN OYO STATE	NEW	55,350,000
ERGP12209439	REHABILITATION OF INTERNAL ROAD AT THE FEDERAL SCHOOL OF SURVEYING, OYO STATE	ONGOING	8,200,000
ERGP12209441	REPAIR WORKS ON FAILED SECTION/WASHOUT BETWEEN KM4+750-KM6+500 ON GORONYO JUNCTION, RABAH ROAD IN SOKOTO STATE	NEW	55,350,000
ERGP12209442	REPAIR WORKS ON FAILED SECTION BETWEEN KM7+500-KM9+000 ALONG SOKOTO-TALATA MAFARA, ZAMFARA STATE BORDER ROAD IN SOKOTO STATE	NEW	55,350,000
ERGP12209443	REPAIRS OF JOS-GIMI ROAD,SECTION II (CH23+585-CH26+686) IN PLATEAU STATE	NEW	55,350,000
ERGP12209444	CONSTRUCTION OF BOX CULVERT AT FEDERAL COLLEGE OF EDUCATION (TECHNICAL) UMUNZE, ANAMBRA STATE, NIGERIA	ONGOING	75,671,386
ERGP12209445	REPAIRS OF JOS-GIMI ROAD,SECTION III (CH26+686-CH32+000) IN PLATEAU STATE	NEW	55,350,000
ERGP12209447	REHABILITATION OF INTERNAL ROAD AT THE FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA ORANGUN, OSUN STATE	ONGOING	4,100,000
ERGP12209448	REPAIRS OF JOS-GIMI ROAD,SECTION I (CH12+000-CH23+585) IN PLATEAU STATE	NEW	55,350,000
ERGP12209449	REHABILITATION OF INTERNAL ROAD AT THE ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI, 2022 IN BAUCH STATE	ONGOING	75,277,198
ERGP12209450	REPAIRS OF AKODA-EDE-OSHOGBO ROAD(PHASE II) IN OSUN STATE C/No.7527	NEW	12,300,000
ERGP12209452	REHABILITATION OF INTERNAL ROAD AT THE AHMADU BELLO UNIVERSITY, ZARIA, 2022 IN KADUNA STATE	ONGOING	3,690,000
ERGP12209453	REHABILITATION OF INTERNAL ROAD AT THE AIRFORCE INSTITUTE OF TECHNOLOGY IN KADUNA STATE	ONGOING	46,151,240
ERGP12209455	OBAFEMI AWOLOWO UNIVERSITY, ILE IFE IN OSUN STATE	ONGOING	3,716,321
ERGP12209456	REPAIRS OF FEDERAL SECRETARIAT ROAD, ALEIRO QUARTERS, BIRNIN KEBBI IN KEBBI STATE	NEW	55,350,000
ERGP12209457	REHABILITATION OF INTERNAL ROAD AT THE PETROLEUM TRAINING INSTITUTE, EFFURUN, DELTA STATE	ONGOING	10,250,000
ERGP12209458	REPAIRS OF SHAO-MELETE (KWARA STATE UNIVERSITY) ROAD IN KWARA STATE, SECTION I: CH0+000-CH7+000	NEW	55,350,000
ERGP12209459	REHABILITATION OF INTERNAL ROAD AT BAYERO UNIVERSITY, KANO STATE	ONGOING	3,690,000
ERGP12209460	REPAIRS OFAKURE-ILESHA ROAD, (CH0+000-CH28+000) NIN ONDO STATE	NEW	10,250,000
ERGP12209462	REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION (TECHNICAL) GUSAU, ZAMFARA STATE, C/NO. 7100	ONGOING	3,690,000
ERGP12209464	REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION (TECH.) GOMBE STATE	ONGOING	30,750,000
ERGP12209465	REHABILITATION, REPAIR & MAINTENANCE OF AGED BRIDGE, UMUNA &UMUAKPARA BRIDGES ON IHUGBE-OKIGWE-UMUOLEMAI-AMANZE-ABA TOWER ROAD IN IMO STATE (CH21+150 & CH66+450)	NEW	41,000,000
ERGP12209467	REHABILITATION OF INTERNAL ROADS AT THE FEDERAL COLLEGE OF EDUCATION KONTAGORA, NIGER STATE	ONGOING	30,750,000
ERGP12209468	REHABILITATION OF SELECTED FAILED INNER ROADS IN SURULERE, LAGOS (SECTION B - C)	ONGOING	71,750,000
ERGP12209469	REPAIRS ON MBIAMA-YENOGIA ROAD(KM4+500-KM8+000) IN BAYESA STATE, C/No. 7532	NEW	55,350,000
ERGP12209470	CONSTRUCTION OF INTERNAL ROADS AT THE FEDERAL CO-OPERATIVE COLLEGE, IBADAN, OYO STATE	ONGOING	30,750,000
ERGP12209472	REHABILITATION, REPAIR & MAINTENANCE OF AGED BRIDGE:, ABUA BRIDGE ALONG AHOADA-ABUA ROAD IN RIVERS STATE	NEW	20,500,000
ERGP12209473	REHABILITATION OF INNER ROADS OF RAILWAY QUARTERS/SPORTS COMMISSION ESTATE, (5 KILOMETERS), TEJUOSHO, SURULERE LAGOS STATE	ONGOING	71,750,000
ERGP12209474	REHABILITATION OF INTERNAL ROADS AT FEDERAL UNIVERSITY OF TECHNOLOGY OWERRI (FUTO), IMO STATE	ONGOING	30,750,000
ERGP12209475	REPAIRS OF NASARAWA FEDERAL ESTATE ROAD, SOKOTO IN SOKOTO STATE	NEW	55,350,000
ERGP12209476	REHABILITATION OF FAGBENRO ROAD, IDI-ARABA, MUSHIN LAGOS STATE	ONGOING	71,750,000
ERGP12209477	REHABILITATION OF INTERNAL ROAD AT THE FEDERAL MEDICAL CENTRE, UMUAHIA, ABIA STATE	ONGOING	30,750,000
ERGP12209478	OMNIBUS PROVISION FOR RETENTION ON INTERVENTION IN TERTIARY INSTITUTIONS NATIONWIDE.	ONGOING	205,000,000
ERGP12209479	REPAIRS OF ADO-IGEDE-ARAMOKO-ITAWURE-OSUN BORDER IN EKITI STATE: KM. 25+000-CH.30+000;	NEW	55,350,000
ERGP12209481	REHABILITATION OF INTERNAL ROADS AT AGRICULTURAL AND RURAL MANAGEMENT TRAINING INSTITUTE (ARMTI), KWARA STATE	ONGOING	3,690,000
ERGP12209482	REPAIRS OF FLOOD PRONE SECTIONS ALONG ABUJA-KEFFI EXPRESSWAY (KEFFI BOUND): KM0.000-KM9+550	NEW	55,350,000
ERGP12209483	VEGETATION CONTROL ALONG KABBA - OMUO-EKITI STATE BORDER	ONGOING	26,004,250
ERGP12209485	REHABILITATION, REPAIR & MAINTENANCE OF AGED BRIDGE: DOGUWA BRIDGE & FALGORE BRIDGE II ALONG K/MAYAKI-TUDUN WADA-KADUNA STATE BORDER ROAD IN KANO STATE (CH77+100, CH91+380)	NEW	51,250,000
ERGP12209487	VEGETATION CONTROL ALONG KABBA-AYERE -ONDO STATE BORDER ROAD (KM0+000-KM22+000) IN KOGI STATE	ONGOING	16,748,500
ERGP12209489	VEGETATION CONTROL ALONG OKENE-AJAKUTA-ITOBE ROAD (KM0+000-KM10+000) IN KOGI STATE	ONGOING	33,056,250



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ERGP12209491	VEGETATION CONTROL ALONG OKENE-AJAOKUTA-ITOBE ROAD, PHASE III (KM20+000-KM30+000) IN KOGI STATE	ONGOING	33,056,250
ERGP12209492	VEGETATION CONTROL ALONG ABUJA-LOKOJA DUAL CARRIAGEWAY, PHASE IV (KM150+000-KM179+700) IN KOGI STATE	ONGOING	37,375,600
ERGP12209493	VEGETATION CONTROL ALONG ABUJA-LOKOJA DUAL CARRIAGEWAY, PHASE I (KM82+000-KM101+000) IN KOGI STATE	ONGOING	31,513,625
ERGP12209494	VEGETATION CONTROL ALONG ITOBE-AYINGBA ROAD, PHASE I (KM0+000-KM28+000) IN KOGI STATE	ONGOING	20,715,250
ERGP12209496	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.150+000 - CH. 162+400	ONGOING	46,455,050
ERGP12209498	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.61+600 - CH. 69+300	ONGOING	28,847,088
ERGP12209499	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.88+000 - CH.97+750)	ONGOING	36,527,156
ERGP12209501	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.77+500 - CH. 88+000	ONGOING	39,336,938
ERGP12209512	REVISED ESTIMATED TOTAL COST OF THE CONSTRUCTION OF THE AFON-ABOTO-OYO STATE BOUNDARY ROAD	ONGOING	205,000,000
ERGP12209513	DESIGN AND REHABILITATION OF ALIADE-GBOKO-MKAR-KATSINA ALA (AMALADU JUNCTION) ROAD ROUTE A344 IN BENUE STATE	ONGOING	205,000,000
ERGP12209517	LIMITED REHABILITATION OF IRRUKPE - SABOGIDA ORA (PHASE I) IN EDO STATE	ONGOING	61,500,000
ERGP12209518	CONSTRUCTION OF BURUKU BRIDGE OVER RIVER KATSINA ALA IN BENUE STATE	ONGOING	820,000,000
ERGP12209519	EMERGENCY REPAIRS BIRNIN KEBBI - KALGO - JEGA ROAD	ONGOING	61,500,000
ERGP12209520	VEGETATION CONTROL ALONG LOKOJA-BENIN DUAL CARRIAGEWAY, PHASE I (KM1+000-KM52+700) IN KOGI STATE	ONGOING	36,516,138
ERGP12209521	VEGETATION CONTROL ALONG AYINGBA-ANKPA-BENUE STATE BORDER ROAD, PHASE I (KM0+000-KM49+500) IN KOGI STATE	ONGOING	34,929,438
ERGP12209522	VEGETATION CONTROL ALONG OKENE-KABBA ROAD (KM28+000-KM35+000) IN KOGI STATE	ONGOING	25,343,125
ERGP12209523	VEGETATION CONTROL ALONG ITOBE-AYINGBA ROAD PHASE II (KM28+000-KM56+000) IN KOGI STATE	ONGOING	20,715,250
ERGP12209524	VEGETATION CONTROL ALONG OKENE-AJAOKUTA-ITOBE DUAL CARRIAGEWAY, PHASE 2I (KM10+000-KM20+000) IN KOGI STATE	ONGOING	33,056,250
ERGP12209525	VEGETATION CONTROL ALONG OKENE-AJAOKUTA-ITOBE DUAL CARRIAGEWAY, PHASE II (KM40+000-KM56+000) IN KOGI STATE	ONGOING	33,056,250
ERGP12209526	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH68+850 - CH76+000	ONGOING	33,089,306
ERGP12209527	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH61+600 - CH68+850	ONGOING	33,552,094
ERGP12209528	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH128+250 - CH138+000	ONGOING	36,527,156
ERGP12209529	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH107+700 - CH117+900	ONGOING	38,213,025
ERGP12209530	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH97+750 - CH107+700	ONGOING	37,276,431
ERGP12209531	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH76+000 - CH83+350	ONGOING	34,014,881
ERGP12209532	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.132+100 - CH 141+300	ONGOING	42,576,450
ERGP12209538	REHABILITATION OF ORI OKUTA EYITA ROAD IKORODU FEDERAL CONSTITUENCY, LAGOS	ONGOING	71,750,000
ERGP12209539	REHABILITATION OF ABEOKUTA à IBADAN IN OGUN STATE.	ONGOING	71,750,000
ERGP12209540	REHABILITATION OF ISHARA - AGO-IWOYE IN OGUN STATE.	ONGOING	143,500,000
ERGP12209541	REHABILITATION OF IJEBU à IMUSHIN - IJEBU à IFE ITELE ROAD IN OGUN STATE.	ONGOING	793,500,000
ERGP12209542	REHABILITATION OF IJEBU JESA à ESA-OKE ROAD IN OSUN STATE	ONGOING	143,500,000
ERGP12209543	LIMITED REHABILITATION OF EGBE - ISANLU - MOPA - AIYETORO - KABBA SECTION II IN OGI STATE	ONGOING	143,500,000
ERGP12209544	LIMITED REHABILITATION OF ROADS ACROSS THE SIX-GEO-POLITICAL ZONES IN THE COUNTRY	ONGOING	143,500,000
ERGP12209545	REHABILITATION OF OWOBODE à RIVER BASIN à OTUN ADDE ROAD IN KOGI STATE.	ONGOING	71,750,000
ERGP12209546	REHABILITATION OF WELCOME - NASARAWA - FAREWELL FROM NASARAWA, LINKING THE NORTH AND SOUTHERN PART OF NIGERIA IN NASARAWA LGA IN NASARAWA STATE	ONGOING	71,750,000
ERGP12209547	REHABILITATION OF ABUJA à LOKOJA (CH 23+400 TO CH 26+395) IN KOGI STATE.	ONGOING	71,750,000
ERGP12209548	REHABILITATION OF MAKERA à KONTAGORA ROAD (CH 14+000 TO 16+000) IN NIGER STATE.	ONGOING	71,750,000
ERGP12209549	REHABILITATION OF AKWANGA FOREST à JOS ROAD IN NASAWARA.	ONGOING	307,500,000
ERGP12209550	REHABILITATION OF GOMBE - DARAZO - DUKKA ROAD IN GOMBE STATE.	ONGOING	143,500,000
ERGP12209551	REHABILITATION OF APAWA JUNCTION à PUPULE à ZING à ADAMAWA STATE BORDER IN TARABA STATE.	ONGOING	71,750,000
ERGP12209552	REHABILITATION OF MAIDUGURI à MAGUMERI à GUBIO ROAD IN BORNO STATE.	ONGOING	71,750,000


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ERGP12209553	CONSTRUCTION OF CEKAWA YANDUTSE - JINJIMAWA IN KANO STATE	ONGOING	71,750,000
ERGP12209554	CONSTRUCTION OF SANTAR AMARYA - YADI - GIDAN RUWA KARARI ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12209555	CONSTRUCTION OF MAJIRO - GARKAWWA - SADI ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12209556	CONSTRUCTION OF BADUME - KYAUTA ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12209557	REHABILITATION OF GYADI COURT ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12209558	REHABILITATION OF GIGINYU -- KAWO TINSHAMA ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12209559	REHABILITATION OF COURT ROAD KARKASARA DARMANAWA - NA'IBAWA 'YAN KATAKO IN KANO STATE	ONGOING	71,750,000
ERGP12209560	REHABILITATION OF LAMIDO TERRACE ROAD IN KANO, KANO STATE	ONGOING	71,750,000
ERGP12209561	REHABILITATION OF CIVIC CENTER ROAD IN KANO CITY IN KANO STATE	ONGOING	71,750,000
ERGP12209562	REHABILITATION OF BAGUDO - GIDE ROAD IN KEBBI STATE	ONGOING	71,750,000
ERGP12209563	REHABILITATION/RECONSTRUCTION OF ACHI COURT JUNCTION (ON OJI RIVER-AWGU-ENUGU/PORT HARCOURT EXPRESSWAY-INYI COURT JUNCTION IN ENUGU STATE	ONGOING	123,000,000
ERGP12209564	CONSTRUCTION OF 8 KM LAMBA - RIGAMA ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12209565	REHABILITATION OF KWASARA - BEHINDI ROAD (8 KM) IN KEBBI STATE	ONGOING	71,750,000
ERGP12209566	REHABILITATION OF BEHINDE KALIEL ROAD IN KEBBI STATE	ONGOING	71,750,000
ERGP12209567	THE CONSTRUCTION OF ISIAGU NDIKPA/EZINATO ROAD, A SPUR TO ONITSHA - ENUGU OLD ROAD, CH. 0+000 - CH. 4+100 IN ANAMBRA STATE	ONGOING	71,750,000
ERGP12209568	REHABILITATION OF AKPUGO - NDIUNO - AMUGO - IHUNEKUAGU - OBUNO ROAD IN NKANU WEST LGA IN ENUGU STATE	ONGOING	71,750,000
ERGP12209569	REHABILITATION OF PORT-HARCOURT-ISIOPOKO - ELELE à OMERELU ROAD IN RIVERS STATE.	ONGOING	71,750,000
ERGP12209570	REHABILITATION OF ABAK à EKPARAKWA ROAD IN AKWA à IBOM STATE	ONGOING	123,000,000
ERGP12209571	CONSTRUCTION A ND REHABILITATION OF 8 KM PHASE 1 FAILED PORTION OF ROAD IN OVADE OGHARA, IN DELTA STATE	ONGOING	71,750,000
ERGP12209572	CONSTRUCTION OF BAKIN BABBAN KASUWA ROAD TO GSS ZAGGA IN BAGUDO LOCAL GOVERNMENT	ONGOING	61,500,000
ERGP12209573	COMPLETION OF OF GANTE BRIDGE IN BAGUDO LOCAL GOVERNMENT	ONGOING	61,500,000
ERGP12209574	FIRST AVENUE TO BEHIND WAR COLLEGE QUARTERS TO 6TH AVENUE	ONGOING	61,500,000
ERGP12209575	CONSTRUCTION OF ISOCARE ROAD AND OLD IKORODU SHAGAMU ROAD, COUNTERPART FUNDING WITH LAGOS STATE GOVERNMENT	ONGOING	205,000,000
ERGP12209576	REHABILITATION OF MARARABA-PAMBEGUWA-SAMINAK-JOS ROAD, SECTION II PAMBEGUWA-SAMINAKA ROAD IN KADUNA STATE C/NO.6013	ONGOING	61,500,000
ERGP12209577	EMERGENCY/REPAIR OF IKOTO - IJEBU ODE ROAD IN OGUN STATE	ONGOING	61,500,000
ERGP12209578	CONSTRUCTION OF KIRI-GURJAWA ROAD IN TAURA LGA OF JIGAWA STATE	ONGOING	61,500,000
ERGP12209579	REHABILITATION OF KOTON KARFE - OKPAREKE - ADINGERE - UMAISHA ROAD IN KOGI/NASARAWA STATES	ONGOING	286,561,810
ERGP12209580	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.117+900 - CH. 128+250	ONGOING	38,774,981
ERGP12209581	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.3+400 - CH. 10+650	ONGOING	27,161,219
ERGP12209582	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.107+700 - CH. 117+900	ONGOING	38,213,025
ERGP12209583	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.97+750 - CH. 107+700	ONGOING	37,276,431
ERGP12209584	REMOVAL OF OVERGROWN VEGETATION ALONG ABUJA - KADUNA DUAL CARRIAGEWAY (CH.18+250 - CH. 44+050	ONGOING	1,341,789
ERGP12209586	CONSTRUCTION OF ROAD IN ITELE AND AYETORO, CONSTRUCTION OF ROADS IN ILARO AND IPOKIA, CONSTRUCTION OF ROADS IN IJAKO AND SANGO, CONSTRUCTION OF ROADS IN IMEKO AFON AND OTA, CONSTRUCTION OF ROADS IN OWODE YEWA AND IGBESA, CONSTRUCTION OF ROADS IN IGBOGILA AND AJILETE, CONSTRUCTION OF ROADS IN IBESE AND OJA ODAN, CONSTRUCTION OF ROADS IN AGBARA AND IMASAYI, AND CONSTRUCTION OF ROADS IN ITORO AND IGAN OKORO, OGUN STATE	ONGOING	205,000,000
ERGP12209587	REHABILITATION OF ONDO - OKEIGBO (OSUN STATE BORDER) ROAD IN ONDO STATE	ONGOING	71,750,000
ERGP12209588	REHABILITATION OF OGBOMOSHO/OSHOGBO ROAD, SPUR TO EJIGBO - OKO - AROLU ROAD, OYO STATE	ONGOING	164,000,000
ERGP12209589	CONSTRUCTION OF ROAD FROM DORAWAR TSOHON SOJA TO LAYIN DANZAGO AND ROAD MAKAFIN DALA TO BULIKIYA TO YALWA TO GORON DUTSE PRIMARY IN DALA	ONGOING	71,750,000
ERGP12209590	CONSTRUCTION OF GWANDU ROAD	ONGOING	71,750,000
ERGP12209591	CONSTRUCTION OF BAYAN KARA ROAD	ONGOING	71,750,000
ERGP12209592	CONSTRUCTION OF ETENE DIGGI ROAD	ONGOING	71,750,000
ERGP12209593	CONSTRUCTION OF MUNGADI ROAD	ONGOING	71,750,000

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ERGP12209594	CONSTRUCTION OF KARAYE ROAD	ONGOING	71,750,000
ERGP12209595	CONSTRUCTION OF KOKO ROAD	ONGOING	71,750,000
ERGP12209596	CONSTRUCTION OF ROAD AND DRAINAGES IN KADUNA SOUTH FEDERAL CONSTITUENCY	ONGOING	71,750,000
ERGP12209597	CONSTRUCTION OF INYIMAGU - IGBUDU - OHATEKWE - IGWELEDEOHA - ENYIBICHIRI AMAGU ROAD IN EBONYI STATE	ONGOING	71,750,000
ERGP12209598	CONSTRUCTION OF INTER-LOCKING PAVEMENT IN WILOMAYO MAKURDI, BENUE STATE	ONGOING	71,750,000
ERGP12209599	CONSTRUCTION OF 2KM INTERNAL ROAD IN OLONA, DELTA STATE	ONGOING	71,750,000
ERGP12209600	CONSTRUCTION OF 2KM ROAD IN UGBOGUI MARKET ROAD IN OVIA SOUTH WEST LGA AND 2KM EGBEAN ROAD, OVIA NORTH EAST LGA, EDO STATE	ONGOING	71,750,000
ERGP12209601	CONSTRUCTION OF 1.5KM IRETE - NDEGWU ROAD, OWERRI WEST LGA, IMO STATE	ONGOING	71,750,000
ERGP12209602	CONSTRUCTION OF BRIDGE IN KAU KAU - DAMISA ROAD (THOMAS RIVER - 3 + 450 - 3 + 550), LENGTH - 120 M	ONGOING	71,750,000
ERGP12209603	CONSTRUCTION OF ROAD AT KARSANA DISTRICT FROM CBN ESTATE TO VARIOUS PRIVATE ESTATE IN FCT.	ONGOING	71,750,000
ERGP12209604	CONSTRUCTION & REHABILITATION OF OWENA-ALADE IDANRE ROAD IN ONDO CENTRAL SENATORIAL DISTRICT	ONGOING	71,750,000
ERGP12209605	CONSTRUCTION OF GULUMBE TO MAMMMAWA ROAD IN GWANDU LGA	ONGOING	143,500,000
ERGP12209606	CONSTRUCTION OF ROAD FROM OTTE JUNCTION TO FEDERAL NEUROPSYCHIATRIC HOSPITAL BUDO-EGBA KWARA STATE	ONGOING	71,750,000
ERGP12209607	CONSTRUCTION OF REAR ADMIRAL AIKHOMU RAIL STATION ROAD, ITOGBO, EDO NORTH SENATORIAL DISTRICT	ONGOING	71,750,000
ERGP12209608	CONSTRUCTION OF SANKARA ROAD SANKARA, RINGIM LOCAL GOVERNMENT AREA NORTH SENATORIAL DISTRICT, JIGAWA STATE	ONGOING	71,750,000
ERGP12209609	CONSTRUCTION OF A 10KM ROAD FROM GANTSA TO GIGINYA BAKWAI IN BIRNIN KUDU/BUJI LOCAL GOVERNMENT AREA , JIGAWA STATE	ONGOING	71,750,000
ERGP12209610	CONSTRUCTION OF ZAGGA-MADO ROAD BAGUDO-LOCAL GOVERNMENT AREA OF KEBBI STATE, BIRNIN KEBBI	ONGOING	71,750,000
ERGP12209612	CONSTRUCTION OF ILLO ROAD	ONGOING	71,750,000
ERGP12209613	CONSTRUCTION OF TWAYA TO RUGA ROAD IN LAVUN LGA, NIGER STATE	ONGOING	71,750,000
ERGP12209615	REHABILITATION OF BACHIRAWA LAYIN MADUGU TSALLAKEN YAMMA UNGOGO LGA IN KANO STATE	ONGOING	71,750,000
ERGP12209616	CONSTRUCTION OF 5 KM ROAD NETWORK AT FEDERAL COLLEGE OF EDUCATION , BICHI, KANO STATE	ONGOING	71,750,000
ERGP12209617	CONSTRUCTION OF BULA BARNAYE - 6.00 - GARIN GADA BRIDGE - 12.05 KM	ONGOING	71,750,000
ERGP12209618	REHABILITATION OFF GARIN GADA BRIDGE - 12.05 KM - KANAMMA JUNCTION BRIGE - 18 KM	ONGOING	71,750,000
ERGP12209619	CONSTRUCTION OF ROAD FROM CANAAN CITY CENTRAL BUS STOP TO IYANA IYESI JUNCTION, OTA	ONGOING	71,750,000
ERGP12209620	CONSTRUCTION OF INTERNAL ROAD IN YUSUFARI IN YOBE STATE	ONGOING	71,750,000
ERGP12209621	CONSTRUCTION OF KWANAR DIGA - KUMBOTSO TOWN ROAD, KANO STATE	ONGOING	71,750,000
ERGP12209622	REHABILITATION OF ILUPEJU ROAD, OFATEDO, EGBEDORE LGA, OSUN STATE	ONGOING	153,750,000
ERGP12209623	CONSTRUCTION OF 17KM ROAD FROM POWUSHI-MONGORO TO POWUSHI-LASHABE IN GOMBE STATE	ONGOING	71,750,000
ERGP12209624	CONSTRUCTION OF BRIDGE IN BICHI - YANBUNDU ROAD (THOMAS RIVER : 5 + 700 - 5 + 800) LENGTH - 120 M	ONGOING	71,750,000
ERGP12209625	REHABILITATION OF OJI-AWGU ROAD SECTION I, KM 0 - 2-	ONGOING	71,750,000
ERGP12209626	CONSTRUCTION OF SAYE TO YALLAMI ROAD IN KANO STATE	ONGOING	71,750,000
ERGP12209627	REHABILITATION OF AYETORO, OGIDI, AYERE ROADS IN KOGI STATE	ONGOING	71,750,000
ERGP12209628	REHABILITATION OF 4 KM ACCESS ROAD IN YORUBA/IGBO COMMUNITY ALONG FARMERS MARKET IN NASARAWA LGA IN NASARAWA STATE	ONGOING	71,750,000
ERGP12209629	REHABILITATION OF KWANAR SAUNA ROAD IN NASSARAWA IN KANO STATE	ONGOING	71,750,000
ERGP12209630	CONSTRUCTION OF BRIDGE IN YANGWARZO ROAD (3 + 050 - 3 + 130) LENGTH - 120 M	ONGOING	71,750,000
ERGP12209631	EMERGENCY REPAIRS OF EMBANKMENT WASHOUT AND CONSTRUCTION OF 2-CELLS BOX CULVERT OF 2.0MX2.0M AT CH.0+300 - CH.1+200 ALONG GWADA SHIRORO ROAD IN NIGER STATE	ONGOING	337,427,296
ERGP12209632	REHABILITATION OF GWADA SHIRORO ROAD SECTION 1 (CH0+000-CH16+000)	ONGOING	447,587,384
ERGP12209633	WASHOUT/REINSTATEMENT REPAIRS FROM KM.1+200 AND KM.3+600 ALONG ADIKPO - OBUDU ROAD IN KWANDE LGA, BENUE STATE	ONGOING	495,365,179
ERGP12209634	EMERGENCY REPAIRS OF OTUKPO - OSHEGBUDU - OWETO ROAD (KM0+000 - KM 103+000) IN BENUE STATE	ONGOING	571,798,977
ERGP12209635	FLOOD CONTROL/SPECIAL REPAIRS ALONG MAKURDI - WUKARI ROAD AT AGASHA TOWNSHIP FROM KM10+000 TO KM16+500	ONGOING	446,521,008
ERGP12209636	SPECIAL REPAIRS OF GBOKO - LESSEL - IHUGH - VANDEIKYA ROAD AT GBEM TOWNSHIP FROM KM52+000 TO KM53+500	ONGOING	247,606,584


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ERGP12209637	FLOOD MITIGATION AND REPAIRS AT KM.19 (USHONGO) AND KM.35 (TA-ATIHI) ALONG KATSINA ALA CALABAR ROAD IN BENUUE STATE	ONGOING	238,410,646
ERGP12209638	SPECIAL REPAIRS OF TONGO - AKUNDU TOWNSHIP ROAD IN KONSHISHA LGA, BENUUE STATE	ONGOING	376,114,406
ERGP12209639	WASHOUT REINSTATEMENT AT MAHANGA FROM KM.50+000 TO KM.51+200 ALONG MAKURDI - WUKARI ROAD IN LOGO LGA, BENUUE STATE	ONGOING	242,996,575
ERGP12209640	REPAIRS OF LAFIA - DOMA ROAD AND CONSTRUCTION OF DOUBLE-CELLS 2 X 3 BOX CULVERT AT CH.8+500 AND SINGLE - CELL 2.5 X 3 BOX CULVERT AT CH.3+175 IN NASARAWA STATE	ONGOING	338,536,762
ERGP12209641	FIXING OF WASHOUT ALONG KEFFI - GITATA - KADUNA STATE BORDER ROAD, (CH. 40+250 - CH.51+050) IN NASARAWA STATE, ROUTE NO.346, F.238 (SE)	ONGOING	458,831,818
ERGP12209642	CONSTRUCTION OF ADDITIONAL TWO CELL BOX CULVERTS AT KM.37+500 ALONG LAFIA SHENDAM - PLATEAU BORDER ROAD IN NASARAWA STATE ROUTE NO.346, F. 238 (SE)	ONGOING	176,255,605
ERGP12209643	EMERGENCY REPAIRS OF FAILED CULVERT AT CH.67+000 AND ASPHALT OVERLAY ALONG IBI - SHENDAM ROAD (SECTION 1A) IN PLATEAU STATE	ONGOING	189,581,782
ERGP12209644	EMERGENCY REPAIRS OF 2M X 1.5M DOUBLE CELL BOX CULVERT BY THE SIDE OF EXISTING 2M X 1.5M SINGLE CELL BOX CULVERT AT CH.15+000 AND ASPHALT OVERLAY ALONG SHENDAM - IBI ROAD IN PLATEAU STATE.	ONGOING	99,361,215
ERGP12209645	EMERGENCY REPAIRS (REPLACEMENT) OF FAILED CULVERT WITH 2M X 2M SINGLE CELL BOX CULVERT AT CH.50+700 AND ASPHALT OVERLAY ALONG SHENDAM - IBI ROAD IN PLATEAU STATE.	ONGOING	185,251,214
ERGP12209646	REHABILITATION OF GBUGBU - LAFIAGI ROAD AND CONSTRUCTION OF HYDRAULIC STRUCTURES IN LAFIAGI, KWARA STATE	ONGOING	431,762,863
ERGP12209647	REINSTATEMENT OF WASHOUTS/GULLIES, CONSTRUCTION OF BOX CULVERT, AND LINED DRAINS ALONG SHARE - PATIGI ROAD IN KWARA STATE	ONGOING	237,421,351
ERGP12209648	EMERGENCY REPAIRS WORKS ON ROAD SHOULDER, LINE DRAINS AND EXTENSION OF RETAINING WALLS AT GADA BIYU ALONG ABUJA - LOKOJA ROAD	ONGOING	357,374,564
ERGP12209649	LIMITED REHABILITATION OF CHILD CARE TRUST ROAD AND CONSTRUCTION OF FIVE ADJOINING ROADS IN GWAGWALADA FCT	ONGOING	436,307,137
ERGP12209650	CONSTRUCTION OF ROADS AND DRAINAGES AT FLOOD PRONE AREA OF CRD LUGBE AND WINNERS AIRPORT ROAD IN LUGBE AMAC LGA ABUJA, FCT	ONGOING	694,207,040
ERGP12209651	EMERGENCY REPAIR WORKS ON WASHOUT SECTIONS AND DESILTING OF ERODED PORTION ALONG ABUJA - LOKOJA ROAD SECTION 1: ZUBA TO SHEDDA WITH SPUR TO AIRPORT ROAD	ONGOING	49,351,778
ERGP12209652	SPECIAL INTERVENTION ON THE EFFECT OF FLOODING ON WASHOUT EMBANKMENT KM.27+900 - KM.39+750 ALONG ITOBE - AYINGBA ROAD IN KOGI STATE	ONGOING	482,385,734
ERGP12209653	SPECIAL INTERVENTION ON THE EFFECT OF FLOODING ON KABBA - EGBE ROAD, CH. 18+000 - CH.20+100 IN KOGI STATE	ONGOING	539,806,047
ERGP12209654	SPECIAL INTERVENTION ON THE EFFECT OF FLOODING ON LOKOJA Àḗ-à GANAJA ROAD CH.5+825 - CH.6+825 (DUAL) IN KOGI STATE.	ONGOING	408,387,928
ERGP12209656	PROVISION OF CULVERTS AND DRAINS AT FLOOD PRONE AREAS ON FEDERAL ROAD NETWORK IN NORTH CENTRAL ZONE	ONGOING	3,031,083,059
ERGP12209657	EMERGENCY REPAIR OF WASHOUT AT (KM 57+900) ALONG NGURORE - MAYOBELWAZING ROAD IN ADAMAWA STATE	ONGOING	134,636,633
ERGP12209659	CONSTRUCTION OF TRIPLE CELL (3M X 3M) BOX CULVERT ,3.0KM ROAD WORK AT MADA ALONG NUMAN ,GUYUK ,BIU ROAD IN ADAMAWA STATE	ONGOING	237,191,540
ERGP12209661	EMERGENCY REPAIR OF COLLAPSED CONCRETE LINED DRAIN/3-CELL PIPE CULVERT AT KONKIYEL TOWN AT CH.120+500 ALONG BAUCHI-DARAZO-KARI ROAD IN BAUCHI STATE	ONGOING	184,418,680
ERGP12209662	EMERGENCY REPAIRS OF COLLAPSED SECTION OF 2-CELL PIPE CULVERT AT SAUKE VILLAGE (CH162+000) ALONG BAUCHI-DARAZO -KARI ROAD IN BAUCHI STATE	ONGOING	164,420,195
ERGP12209663	EMERGENCY REPAIR WORKS FROM CH48+750-CH 77+300 ALONG MARABA-PINDIGA-KASHERE-FUTUL-YALO ALKALERI FUTUK ROAD BAUCHI STATE	ONGOING	223,297,475
ERGP12209665	EMERGENCY REPAIR WORKS FROM CH102+400-CH102+600, CH100+400-CH100+600 AND CH98+350-CH98+650 ALONG POTISKUM-UDUBO-JIGAWA STATE BORDER ROAD IN BAUCHI STATE.	ONGOING	232,408,308
ERGP12209666	ORILE ILUGUN à ALABATA BUS STOP, ABEOKUTA, OGUN STATE.	ONGOING	500,000,000
ERGP12209667	LIMITED REHABILITATION OF OLORUNDA - IMEKO ROAD IN OGUN STATE	ONGOING	408,578,211
ERGP12209668	REHABILITATION OF ADO ODO - IKOGA ROAD IN OGUN STATE	ONGOING	405,214,743
ERGP12209669	REHABILITATION OF OWODE - ADO ODO ROAD IN OGUN STATE	ONGOING	490,960,918
ERGP12209670	CRITICAL INTERVENTION ON DIKWA - GAMBORU ROAD SECTION 1 (CH0+000-CH13+000) IN BORNO STATE	ONGOING	734,780,681
ERGP12209671	PROVISION OF CULVERTS AND DRAINS AT FLOOD PRONE AREAS ON FEDERAL ROAD NETWORK IN SOUTH-WEST ZONE	ONGOING	3,041,083,059
ERGP12209672	CRITICAL INTERVENTION ON DIKWA - GAMBORU ROAD SECTION 1 (CH13+000 - CH25+000)	ONGOING	739,642,226
ERGP12209673	REHABILITATION OF IDIYA (ROUND) - IBARA ORILE ROAD IN OGUN STATE	ONGOING	416,147,561
ERGP12209674	REHABILITATION OF IBARA ORILE - ILEWO ORILE ROAD PHASE II IN OGUN STATE	ONGOING	378,489,870
ERGP12209675	CRITICAL INTERVENTION ON DIKWA - GAMBORU ROAD SECTION 1 (CH25+000 - CH37+000) IN BORNO STATE	ONGOING	739,780,052
ERGP12209676	EMERGENCY REPAIRS OF BRIDGE WASHOUT (JERENG) AT KM57+900 ALONG NGURORE-MAYO BELWA - ZING ROAD IN ADAMAWA STATE	ONGOING	134,636,633
ERGP12209677	CRITICAL INTERVENTION ON DIKWA - GAMBORU ROAD SECTION 1 (CH37+000 - CH50+000) IN BORNO STATE	ONGOING	739,163,298
ERGP12209678	FLOOD MITIGATION AT AKWANA BRIDGE FROM KM47+000 TO KM 50+000 ALONG MAKURDI -WUKARI ROAD IN LOKO LGA, BENUUE STATE	ONGOING	738,408,416


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ERGP12209679	EMERGENCY INTERVENTION ON BIRNIN KUDU BRIDGES II ALONG KANO S/B à BIRNIN KUDU à BABALDU à GWARAM à BAUCHI S/B IN JIGAWA STATE	ONGOING	313,761,852
ERGP12209680	REINSTATEMENT OF ERODED EMBANKMENT AT NINGI BRIDGE ALONG BABALDU - MALUMAWA - BAUCHI S/B ROAD IN JIGAWA STATE	ONGOING	305,398,793
ERGP12209681	LERE BRIDGE ALONG SAMINAKA - ZANGON KATAF - KAGORO ROAD IN KADUNA STATE	ONGOING	140,116,188
ERGP12209682	SPECIAL INTERVENTION ON THE EFFECT OF FLOODING AT 3nO. CULVERT LOCATIONS AND FAILED SECTIONS ON KWANAR GARKO - GARKO - KIBIYA ROAD IN KANO STATE	ONGOING	261,998,952
ERGP12209683	SPECIAL INTERVENTION ON THE EFFECT OF FLOODING ON HYDRAULIC STRUCTURES AND FAILED SECTIONS ON KANO - ZARIA DUAL CARRIAGEWAY RN.50(A2), IN KANO STATE	ONGOING	64,872,244
ERGP12209684	ADO-IJAN-ILUOMOBA-IMESI-IRUN-AKOKO-IKARE IN EKITI STATE	ONGOING	500,000,000
ERGP12209685	ITOIKIN IN LAGOS à IJEBU ODE IN ONDO STATE	ONGOING	500,000,000
ERGP12209686	SPECIAL INTERVENTION ON THE EFFECT OF FLOODING ON TAMBURAWA BRIDGE ALONG KANO-KADUNA ROAD IN KANO STATE	ONGOING	324,659,393
ERGP12209688	EMERGENCY REPAIR ON HYDRAULIC STRUCTURES ALONG WUDIL - DARKI ROAD IN KANO STATE	ONGOING	134,862,305
ERGP12209689	OKEHO IGANNA ROAD IN OYO STATE CH28 +616 PROJECT, CH 42 + 000 SECTION II (ONGOING)	ONGOING	500,000,000
ERGP12209690	EMERGENCY REPAIR ON HYDRAULIC STRUCTURES ALONG TAKAI - FALALI - RIMI - MAGAMI ROAD, OFF KANO - KARI ROAD IN KANO STATE	ONGOING	174,373,105
ERGP12209691	LIMITED REHABILITATION OF UMUAHIA (ISICOURT) - ABA ROAD (OLA ALIGNMENT) WITH A SPUR TO FORMER ROAD CAMP (NOW FEDERAL MINISTRY OF WORKS AND HOUSING FIELD HEADQUARTERS, UMUAHIA)	NEW	624,200,459
ERGP12209692	SPECIAL INTERVENTION ON THE EFFECT OF FLOODING ON TUDUN WADA 1 (CH.77 +000) & TUDUN WADA 11 (CH.9 +380) BRIDGES ALONG KAFIN MAIYAKI - TUDUN WADA - SAMINAKA ROAD (R302) IN KANO STATE	ONGOING	164,519,997
ERGP12209693	EMERGENCY REPAIRS OF WAWAR KAZA BRIDGE KM.101+390 ALONG KATSINA-DUTSINMA-MARARABAR KANKARA ROAD	ONGOING	87,106,012
ERGP12209694	EMERGENCY REPAIRS OF YARMAGAJI BRIDGE KM.16+890 ALONG KATSINA-DUSTINMA ROAD	ONGOING	86,290,611
ERGP12209695	REINSTATEMENT OF OYUN BRIDGE ABUTMENT AT CH6+000 ALONG OLD ILORIN - JEBBA ROAD IN KWARA STATE	ONGOING	240,478,835
ERGP12209696	REHABILITATION OF KUNYA-KANYA-BABUNA-BABBON-MUTUM IN JIGAWA STATE à NIGER BORDER ROAD. CONTRACT NO. 7637. (ONGOING)	ONGOING	1,000,000,000
ERGP12209697	LIMITED REHABILITATION OF ABA - IKOT EKPENE ROAD (BATA JUNCTION - OGBOR HILL - OPOBO ROUNDABOUT)	NEW	515,337,481
ERGP12209698	EMERGENCY REPAIR OF BRIDGE EMBANKMENT WASHOUT AT CH112+000 ALONG SHARE - PATIGI-EGGAN-KOGI STATE BORDER ROAD ROUTE NO.F124 IN KWARA STATE	ONGOING	276,998,657
ERGP12209699	CRITICAL INTERVENTION ON BAMA - BANKI ROAD SECTION 1 (BANKI JUNCTION CH0+000- CH15+000) IN BORNO STATE	ONGOING	740,894,299
ERGP12209700	REHABILITATION OF AJINGI KAFIN HAUSA ROAD IN JIGAWA STATE. CONTRACT NO. 6624. (ONGOING)	ONGOING	500,000,000
ERGP12209701	SPECIAL INTERVENTION OF THE EFFECT OF FLOODING ON BRIDGE AT CH103+515 ALONG ABAJI - KOTONKARFE ROAD IN KOGI STATE	ONGOING	177,551,303
ERGP12209702	EMERGENCY REPAIR OF FAILED CULVERT AT CH67+000 AND ASPHALT OVERLAY ALONG SHENDAM - IBI ROAD (SECTION 1A) IN PLATEAU STATE	ONGOING	189,581,782
ERGP12209703	CRITICAL INTERVENTION ON BAMA - BANKI ROAD SECTION 2 (CH15+000- CH26+000) IN BORNO STATE	ONGOING	738,866,535
ERGP12209704	REHABILITATION OF AJINGI à KAFIN HAUSA ROAD IN JIGAWA STATE. CONTRACT NO. 6624. (ONGOING)	ONGOING	500,000,000
ERGP12209705	REINSTATEMENT OF WASHOUT AND CRITICAL SECTIONS ALONG ONITSHA - OWERRI DUAL CARRIAGEWAY CH 3+600 - CH 4+000 (ONITSHA BOUND) IN ANAMBRA STATE	NEW	246,481,304
ERGP12209706	CONSTRUCTION (ADDITION) OF 2mX1.5m DOUBLE CELL BOX CULVERT BY THE SIDE OF 2mX1.5m SINGLE CELL EXISTING BOX CULVERT AT CH.15+000 AND ASPHALT OVERLAY ALONG SHENDAM - IBI ROAD IN PLATEAU STATE	ONGOING	99,361,215
ERGP12209707	CRITICAL INTERVENTION ON BAMA - BANKI ROAD SECTION 3 (CH26+000- CH37+000) IN BORNO STATE	ONGOING	723,421,820
ERGP12209708	REPLACEMENT OF FAILED CULVERT WITH 2mX2m SINGLE BOX CULVERT AT CH50+700 AND ASPHALT OVERLAY ALONG SHENDAM - IBI ROAD IN PLATEAU STATE	ONGOING	185,251,214
ERGP12209709	PORT HARCOURT ENUGU LOKPANTA AND ABA PORT HARCOURT SECTION 3&4 DUALIZED - ONGOING	ONGOING	1,000,000,000
ERGP12209710	EMERGENCY REPAIRS ALONG BARIKIN LADI - PANKSHIN ROAD (CONSTRUCTION OF LINE DRAIN AND FAILED SECTIONS OF THE ROAD) IN PLATEAU STATE	ONGOING	271,628,759
ERGP12209711	REINSTATEMENT OF WASHOUT ALONG ALONG ONITSHA - OWERRI DUAL CARRIAGEWAY @ CH 8+200 (OWERRI BOUND) IN ANAMBRA STATE	NEW	460,415,181
ERGP12209712	LAGOS , KWARA , KADUNA ROAD	ONGOING	2,000,000,000
ERGP12209713	EMERGENCY REPAIRS OF SIX SPAN BRIDGE AT KM7+500 ALONG SOKOTO - ILLELA - NIGER REPUBLIC BORDER ROAD IN SOKOTO (ROUTE A1)	ONGOING	132,591,006
ERGP12209714	EMERGENCY REPAIRS OF CRITICAL SECTIONS ON ONITSHA - OWERRI ROAD CH 0+000 - CH 3+600 (BOTH BOUNDS) IN ANAMBRA STATE	NEW	556,937,265
ERGP12209715	CRITICAL INTERVENTION ON BAMA - BANKI ROAD SECTION 4 (CH37+000- CH49+000) IN BORNO STATE	ONGOING	689,741,090
ERGP12209716	CROSS RIVER TO OFEREKPE IN EBONYI STATE PLUS A BRIDGE	ONGOING	500,000,000
ERGP12209717	SPECIAL INTERVENTION ON EXPOSED PILES AFFECTED BY FLOODING AT GASHUA BRIDGE (CH6+325) ALONG GASHUA - GARIN ALKALI-BAYAMARI ROAD IN YOBE STATE	ONGOING	559,479,955
ERGP12209718	REINSTATEMENT OF FLOODED ENUAGU - UMUGAMA - AMAIGELE ROAD IN UKWULUÀ ààà ANAMBRAààà STATE	NEW	451,243,260


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ERGP12209719	1.6KM TWIN BRIDGE CROSS RIVER à BENUE à JALINGO IN TARABA STATE	ONGOING	500,000,000
ERGP12209720	SPECIAL INTERVENTION ON BAMA - BANKI JUNCTION ROAD (CH70+000- CH79+500) IN BORNO STATE	ONGOING	737,377,885
ERGP12209721	EMERGENCY REPAIRS OF CRITICAL SECTIONS ON ONITSHA - OWERRI ROAD CH 25+000 - CH 47+000 (OWERRI BOUND) IN ANAMBRA STATE	NEW	619,352,221
ERGP12209722	EAST WEST ROAD SECTION 5 WITH 13KM DUAL CARRIAGEWAY, BRIDGE CONNECTING AKWA IBOM TO CROSS RIVER	ONGOING	1,000,000,000
ERGP12209723	LIMITED REHABILITATION OF KAGA - GUBIO ROAD; SECTION 2 (CH 1+500 - CH3+000) IN BORNO STATE	ONGOING	247,115,873
ERGP12209724	EMERGENCY REPAIRS OF GUMMI BRIDGE ABUTMENT EMBANKMENT WASHOUT ALONG GUMMI - SOKOTO STATE BORDER ROAD ROUTE NO. 210 (F.213) IN ZAMFARA STATE	ONGOING	220,114,401
ERGP12209725	OBUBARA IN EBONYI STATE TO CROSS RIVER	ONGOING	500,000,000
ERGP12209726	SPECIAL REPAIR OF ROAD AND DRAINAGE OF CENTRAL SCHOOL -COLLEGE ROAD, IBUGHUBU/AGBADAGBA ROUTE UMUCHU AGUATA IN ANAMBRA STATE	NEW	298,194,081
ERGP12209727	SPECIAL REPAIRS ON BRIDGE AT CH75+000 ALONG BIU - NUMAN ROAD, ROUTE 90 (A4), BORNO STATE	ONGOING	699,742,062
ERGP12209728	BADAGRY IN LAGOS STATE TO SOKOTO STATE	ONGOING	500,000,000
ERGP12209729	CRITICAL INTERVENTION ON BRIDGE AT CH 68+000 ALONG MAIDUGURI - BAMA ROAD IN BORNO STATE	ONGOING	433,594,230
ERGP12209730	SPECIAL INTERVENTION FOR FLOOD MITIGATION ALONG ROUTE 90(F.256), DAMASAK TOWN IN BORNO STATE	ONGOING	324,525,664
ERGP12209731	CONSTRUCTION OF OTUKPO-MBEKE-ISHIEKE ROAD (BETWEEN EBONYI AND BENUE STATES)	ONGOING	1,000,000,000
ERGP12209732	REPAIRS OF KAFA BRIDGE ALONG DAMBOA - NGAMDU ROAD ROUTE 90(A4), IN BORNO STATE	ONGOING	113,017,086
ERGP12209733	EMERGENCY REPAIRS OF ANKA - BAGEGA ROAD (ROUTE NO. F.217) IN ZAMFARA STATE	ONGOING	101,540,184
ERGP12209734	SPECIAL INTERVENTION FOR FLOOD MITIGATION AND RECONSTRUCTION OF SHIKI (28 BATALION) - MBALALA ROAD ROUTE 362 (F254) IN BORNO STATE	ONGOING	570,649,103
ERGP12209735	REBUILDING OF 3 NOS BRIDGES THAT COLLAPSED ALONG EAST-WEST ROAD (BENIN à WARRI à BAYELSA à PORT HARCOURT à AKWA IBOM à CROSS RIVER)	ONGOING	1,000,000,000
ERGP12209736	CONSTRUCTION OF OKO - ITA BRIDGE IN AKWA IBOM STATE	ONGOING	724,241,937
ERGP12209737	REHABILITATION OF UGAGA-OKUKU- ABACHOR-IJEGU-IMAJE-OLACHOR ROAD, CROSS RIVER STATE PHASE II	ONGOING	500,000,000
ERGP12209738	REHABILITATION OF AGBE BRIDGE (CH.44+000) ALONG YAHE-BENTA-WANAKOM-AIMEKE ROAD (F238) IN CROSS RIVER STATE	ONGOING	695,325,993
ERGP12209739	REINSTATEMENT OF FAILED SHOULDERS AND WASHOUTS BETWEEN KM. 6+900 AND KM 7+170 ALONG GOMBE BYPASS ROAD IN GOMBE STATE	ONGOING	229,912,447
ERGP12209740	RECONSTRUCTION OF BRIDGE AT CH3+150 ALONG ORIRA-IKOT OKPORA ESUKPAI (ABIA S/B) ROAD, F108 IN CROSS RIVER STATE	ONGOING	217,980,685
ERGP12209741	OTOKUTU BRIDGE ALONG NPA -DSC ROAD	ONGOING	704,627,589
ERGP12209742	CONSTRUCTION OF NKEREFI ROAD IN ENUGU STATE WITH SPUR TO UBURU -ONICHA -ISU IN EBONYI STATE	ONGOING	500,000,000
ERGP12209743	OLOGBO BRIDGE ALONG WARRI - WARRI ROAD	ONGOING	655,005,927
ERGP12209744	SAGAMU à ORE - BENIN ROAD. (ONGOING).	ONGOING	500,000,000
ERGP12209745	OKIRIGWRE BRIDGE ALONG BENIN WARRI BRIDGE	ONGOING	570,649,103
ERGP12209746	REINSTATEMENT OF FAILED SHOULDERS AND WASHOUTS BETWEEN KM 20+800 AND KM 35+700 ALONG GMBE BYPASS ROAD IN GOMBE STATE	ONGOING	725,736,929
ERGP12209747	EMERGENCY REPAIRS OF THE APPROACH ROAD TO OVIA RIVER BRIDGE AT KM.27.8 ALONG BENIN-ORE-SHAGAMU ROAD EDO STATE	ONGOING	707,591,839
ERGP12209748	EMERGENCY REPAIR CONTIGENCY FUND	ONGOING	15,000,000,000
ERGP12209749	URGENT REPAIRS OF THE DAILED SECTION OF THE OFUNWENGBE RIVER BRIDGE (APPROACH ROAD) AT KM50 ALONG BENIN SHAGAMU ROAD IN EDO STATE	ONGOING	411,036,861
ERGP12209750	REMEDIAL WORKS ON THE UNDER DECK AND UNDER WATER OF THIRD MAINLAND, CARTER AND LIVERPOOL BRIDGES IN LAGOS	ONGOING	500,000,000
ERGP12209751	EMERGENCY REPAIR WORKS AT THE DECK OF THIRD MAINLAND BRIDGE IN LAGOS	ONGOING	500,000,000
ERGP12209752	EMERGENCY REPAIR OF PUNCTURED DECK ON ISOKO/ADEN RIVER BRIDGE ALONG BENIN SHAGAMU LAGOS ROAD (ROUTE A121)	ONGOING	697,316,661
ERGP12209753	REPAIRS OF 3NO. BRIDGES, KUMO BRIDGE AT KM41+000, TABA BRIDGE AT KM105+000 & KWARGE BRIDGE AT KM115+000 ALONG GOMBE - NUMAN - YOLA ROAD IN GOMBE STATE	ONGOING	127,288,908
ERGP12209754	NEWLY COLLAPSED ROADS AND BRIDGES ACROSS FEDERAL HIGHWAYS.	ONGOING	1,000,000,000
ERGP12209755	RECONSTRUCTION OF BRIDGE AT CH71+400 ALONG NSUKKA-OBOLLO-AFOR-IKEM-EHAMUFU - EBONYI STATE BORDER, Route No. 117	ONGOING	631,925,729
ERGP12209756	COMPLESION OF EMERGENCY REPAIR WORKS AT EKO AND MARINE BRIDGES IN LAGOS WHICH WAS STARTED BY PREVIOUS ADMINISTRATION.	ONGOING	500,000,000
ERGP12209757	RECONSTRUCTION OF BRIDGE AT CH21+400 ALONG AGBANI-NARA-NKEREFI-EBONYI STATE BORDER Route No. F113	ONGOING	743,704,647
ERGP12209758	SPECIAL INTERVENTION ON FAILED SECTIONS CAUSED BY FLOODING ALONG JALINGO - MUTUM BIYU - TELLA - WUKARI ROAD, CH.17+900 - CH.21+800 ROUTE 90 A4 IN TARABA STATE	ONGOING	230,180,773


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ERGP12209759	SPECIAL INTERVENTION ON FLOOD PRONE SECTION OF OJUTU BRIDGE IN OSUN STATE	ONGOING	36,456,216
ERGP12209760	REPAIRS OF BRIDGE AT CH109+353 ALONG BENIN-SHAGAMU EXPRESS DUAL CARRIAGEWAY (SHAGAMU BOUND AND BENIN BOUND) A121	ONGOING	340,285,563
ERGP12209761	KOKO - BESSE - ZARIA - KALA KALA ROAD IN KEBBI STATE	ONGOING	1,000,000,000
ERGP12209762	EMERGENCY REPAIRS OF CRITICAL SECTIONS ON ONITSHA - OWERRI ROAD CH 22+500 - CH 45+000 (ONITSHA BOUND) IN ANAMBRA STATE	NEW	581,730,666
ERGP12209763	REALIGNMENT OF BRIDGE AT CH0+000 ALONG OWENA(OSUN STATE BORDER) - AKURE-OWO-IFON-SOBE(EDO STATE BORDER) ROAD A122	ONGOING	436,741,677
ERGP12209764	TWO (2) No.s COLLAPSED BRIDGES ON PORT HARCOURT - ENUGU FEDERAL HIGHWAY	ONGOING	1,376,300,000
ERGP12209765	REALIGNMENT OF BRIDGE AT CH5+000 ALONG IFON-IKARO-EDO STATE BORDER ROAD A122	ONGOING	377,220,692
ERGP12209766	EMERGENCY REPAIRS OF CRITICAL SECTIONS ON EKWULOBIA - OKO-IBINTA-UMUNZE ROAD CH 13+000 - CH 50+000 (OKO - UMUNZE SECTION) IN ANAMBRA STATE	NEW	464,144,981
ERGP12209767	EMERGENCY REPAIR OF WUKARI - BANTAJE ROAD ALONG WUKARI JALINGO ROAD IN TARABA STATE. CH 46 + 0000 - CH 56 + 500	ONGOING	340,853,811
ERGP12209768	TWELVE POINTS ON EAST-WEST, FEDERAL HIGHWAY (WARRI-KAIAMA - AHOADA - PORT HARCOURT - EKET - ORON) WITH OVER 1KM OF ROAD AT EACH LOCATION COLLAPSED UNDER A FLOOD PLAIN	ONGOING	1,000,000,000
ERGP12209769	RECONSTRUCTION OF ABALAMA BRIDGE (CH18+700) ALONG EMOHUA-BUGUMA-DEGEMA ROAD IN RIVERS STATE	ONGOING	234,138,849
ERGP12209770	BENIN-AGBOR, BENIN - EKPOMA - AUCHI EXPRESSWAY ROAD	ONGOING	500,000,000
ERGP12209771	REHABILITATION OF FAILED SECTIONS OF TENA BRIDGE 1 IN EMOHUA-BUGUMA-DEGEMA ROAD IN RIVERS STATE	ONGOING	165,951,613
ERGP12209772	EMERGENCY REPAIRS OF CRITICAL SECTIONS ON AMAWBIA - NISE-AGULU-EKWULOBIA - UGA ROAD CH 0+000 - CH 7+000 IN ANAMBRA STATE	NEW	481,606,109
ERGP12209773	FOUR (4) SPAN BRIDGE ALONG SHENDAM - LAFIA ROAD IN PLATEAU/NASARAWA STATES.	ONGOING	200,000,000
ERGP12209774	EMERGENCY REPAIR WORKS ON A WASHOUT AFFECTED BY FLOODING AT CH95+250 ALONG DAMATURU DAPCHI BAYAMARI ROAD YOBE STATE	ONGOING	442,468,119
ERGP12209775	REHABILITATION OF FAILED SECTIONS OF TENA BRIDGE 2 IN EMOHUA-BUGUMA-DEGEMA ROAD IN RIVERS STATE	ONGOING	166,909,808
ERGP12209776	TWO (2) LOCATIONS ON ONITSHA - OWERRI DUALIZED FEDERAL HIGHWAY	ONGOING	200,000,000
ERGP12209777	REHABILITATION OF FAILED SECTIONS OF TENA BRIDGE 3 IN EMOHUA-BUGUMA-DEGEMA ROAD IN RIVERS STATE	ONGOING	167,175,297
ERGP12209778	GANAJA - LOKOJA DUALIZED FEDERAL ROAD IN KOGI STATE.	ONGOING	100,000,000
ERGP12209779	LIMITED REHABILITATION OF ABAKALIKI - OFEREKPE ROAD (KM 0+000- KM 4+000)	NEW	450,323,646
ERGP12209780	REHABILITATION OF FAILED SECTIONS OF IDO BRIDGE 1 IN EMOHUA-BUGUMA-DEGEMA ROAD IN RIVERS STATE.	ONGOING	196,522,606
ERGP12209781	VEHICLES FOR CONSULTANTS AND SECURITY SUPERVISION	ONGOING	1,000,000,000
ERGP12209782	LIMITED REHABILITATION OF HAYIN GADA ROAD IN YOBE STATE	ONGOING	198,486,645
ERGP12209783	REHABILITATION OF FAILED SECTIONS OF IDO BRIDGE 2 IN EMOHUA-BUGUMA-DEGEMA ROAD IN RIVERS STATE.	ONGOING	147,441,215
ERGP12209784	LIMITED REHABILITATION OF ABOMEGE - AFIKPO ROAD IN EBONYI STATE	NEW	248,108,306
ERGP12209785	REHABILITATION OF OLD ONDO - BENIN ROAD (LAGOS GARAGE TO EPE GARAGE), IJEBU ODE IN OGUN STATE	NEW	442,084,880
ERGP12209786	REHABILITATION OF FAILED SECTIONS OF ALEKI BRIDGE IN EMOHUA-BUGUMA-DEGEMA ROAD IN RIVERS STATE	ONGOING	152,117,128
ERGP12209787	ADATAN-ODECHA-IBADAN	ONGOING	500,000,000
ERGP12209788	REHABILITATION OF OREMEJI BRIDGE ALONG THE LAGOS - IBADAN DUAL CARRIAGEWAY, ROUTE NO. 20(A1) IN OYO STATE	ONGOING	269,499,110
ERGP12209789	LIMITED REHABILITATION OF ARIKIME ROAD IN YOBE STATE	ONGOING	193,524,479
ERGP12209790	EMERGENCY REPAIR OF HYDRAULIC STRUCTURES AT OJE OWODE - AGO AMADU ROAD IN OYO STATE	ONGOING	257,533,355
ERGP12209791	INTERVENTIONS ON SELECTED 6 FEDERAL UNIVERSITIES INTERNAL ROADS AND SOLAR LIGHT	ONGOING	1,000,000,000
ERGP12209792	PEDESTRIAN FLYOVER BRIDGE AT MABUCHI IN FCT TO PROTECT WORKERS OF FMW	ONGOING	500,000,000
ERGP12209793	EMERGENCY REPAIRS OF HYDRAULIC STRUCTURES ALONG SEPETERI - IGBOHO ROAD IN OYO STATE	ONGOING	249,710,114
ERGP12209794	REHABILITATION WORKS AT NO.5 COWRIE BRIDGE, IDDO BRIDGE AND SELECTED BRIDGES ACROSS NIGERIA	ONGOING	1,500,000,000
ERGP12209795	LIMITED REHABILITATION OF DARAWA ROAD IN YOBE STATE	ONGOING	213,373,143
ERGP12209796	REHABILITATION OF OLOMI BRIDGE ALONG THE LAGOS - IBADAN DUAL CARRIAGEWAY, ROUTE NO. 20(A1) IN OYO STATE	ONGOING	218,081,168
ERGP12209797	SHORELINE PROTECTION OF OUTER MARINA	ONGOING	1,000,000,000
ERGP12209798	REHABILITATION OF NARA - ONICHA -OKPOSI WITH A SPUR TO UBURU NKEREFI IN ENUGU/EBONYI STATES	NEW	297,729,967
ERGP12209799	EMERGENCY REPAIR OF HYDRAULIC STRUCTURES AT OKAKA ALONG ISEYIN - ALAGA ROAD IN OYO STATE	ONGOING	229,369,928


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ERGP12209800	FLOOD CONTROL AND REHABILITATION OF INNER ROADS IN FLOOD AFFECTED AREAS IN IKORODU/EPE - FNRP - LAGOS; IBSE - IBADAN.	ONGOING	200,000,000
ERGP12209801	LIMITED REHABILITATION OF CABS - GRAVEYARD ROAD IN YOBE STATE	ONGOING	188,562,312
ERGP12209802	CONSTRUCTION OF KANO NORTHERN BYPASS ROAD IN KANO STATE	ONGOING	1,000,000,000
ERGP12209803	LIMITED REHABILITATION OF ABAKALIKI - OFEREKPE ROAD (KM 4+000- KM 7+000)	NEW	455,066,236
ERGP12209804	CONSTRUCTION OF INNER ROAD/BUILDING INFRASTRUCTURE FOR LASUTECH	ONGOING	200,000,000
ERGP12209805	REHABILITATION OF ABEOKUTA - IBORO/ILARO ROAD IN OGUN STATE	ONGOING	500,000,000
ERGP12209806	LIMITED REHABILITATION OF OLD WANGERE ROAD IN YOBE STATE	ONGOING	168,713,648
ERGP12209807	REHABILITATION OF UGAGA-OKUKU - ABACHOR-IJEGU-IMAJE-OLACHOR ROAD, CROSS RIVER STATE/AKWA IBOM PHASE 1	ONGOING	500,000,000
ERGP12209808	LIMITED REHABILITATION OF ABAKALIKI - ORIE OGBE - NTSOKKARA - OFEREKPE ROAD (KM 0+000 - KM 3+800)	NEW	494,652,703
ERGP12209809	BAUCHI - GOMBE ROAD	ONGOING	200,000,000
ERGP12209810	CONSTRUCTION OF DECOMPILE DUALIZED BRIDGE ABOVE FLOOD PLAIN OF LOKOJA - ABUJA ROAD (SECTION 1.6KM)	ONGOING	500,000,000
ERGP12209811	KOKO DABAI ROAD (AWARDED BUT NOT ONGOING), KEBBI STATE.	ONGOING	2,000,000,000
ERGP12209812	LIMITED REHABILITATION/CONSTRUCTION OF OKIGWE - AFIKPO - CROSS RIVERS STATE BORDER (2KM SPUR TO OTU NKALU BEACH) IN EBONYI STATE	NEW	459,225,003
ERGP12209813	OTA - IDI-HOKO ROAD	ONGOING	200,000,000
ERGP12209814	LIMITED REHABILITATION OF FEDERAL UNIVERSITY ROAD GASHUA IN YOBE STATE	ONGOING	248,444,575
ERGP12209815	LIMITED REHABILITATION OF BADAGRY - SOKOTO ROAD IN OGUN STATE	ONGOING	937,352,573
ERGP12209816	REHABILITATION AND DUALIZATION OF ABAKALIKI & AFIKPO ROAD	ONGOING	2,000,000,000
ERGP12209817	CONSTRUCTION OF OUBARA IN EBONYI STATE TO CROSS RIVER STATE.	ONGOING	200,000,000
ERGP12209818	CONSTRUCTION OF TIKAU-BABBON GIDU ROAD IN YOBE STATE	ONGOING	500,000,000
ERGP12209819	LIMITED REHABILITATION OF 9TH MILE - OGBEDA - UGWUNANI - AKU - NKPOROGWU - UZOWANI IN ENUGU STATE	NEW	481,953,927
ERGP12209821	LIMITED REHABILITATION OF YOBE STATE UNIVERSITY ROAD DAMATURU IN YOBE STATE	ONGOING	198,486,645
ERGP12209822	DUALIZATION OF BENIN - AKURE ROAD (SECTION I)	ONGOING	3,750,000,000
ERGP12209823	REPAIR OF ABATA-NKA-OJILIBOT- NSUGBE RD WITH SPUR TO OBICHA OTUOCHA-AANI EXPRESSWAY IN ANAMBRA STATE	ONGOING	500,000,000
ERGP12209824	REHABILITATION OF YANRUMFA - SHARIFAWA- TSIDAU ROAD	ONGOING	200,000,000
ERGP12209825	LIMITED REHABILITATION OF 3.5KM TOWNSHIP ROADS (TRANS EKULU AREA) IN ENUGU STATE	NEW	465,365,879
ERGP12209826	REHABILITATION AND DUALIZATION OF IFE-ORE-AKURE IN OYO STATE	ONGOING	500,000,000
ERGP12209827	REHABILITATION OF COLE STREET ITIRE IKATE FN, LAGOS	ONGOING	200,000,000
ERGP12209829	CONSTRUCTION AND DUALIZATION OF AFIKPO - OKIGWE ROAD IMO STATE.	ONGOING	200,000,000
ERGP12209830	RECONSTRUCTION OF HADEJIA-GAMAYIN IN JIGAWA STATE	ONGOING	1,000,000,000
ERGP12209831	REHABILITATION OF WAIRE TO ZANGO BANGE ROAD	ONGOING	200,000,000
ERGP12209832	DUALIZATION OF AKURE - ILESHA ROAD (SECTION II)	ONGOING	4,000,000,000
ERGP12209833	LIMITED REHABILITATION OF OBA - NNEWI - ARONDIZOGU FEDERAL ROAD (2KM SPUR TO IKPANKWO - UMUALOMA - ARONDIZOGU)	NEW	343,952,007
ERGP12209834	LIMITED REHABILITATION OF COLLEGE OF ADMINISTRATIVE AND BUSINESS STUDIES ROAD POTISKUM IN YOBE STATE	ONGOING	198,486,645
ERGP12209835	REHABILITATION AND PAVEMENT OF OTA - LAFENWA ROAD AND PROVISION OF INTRASTRUCTURAL PROJECT	ONGOING	200,000,000
ERGP12209836	REHABILITATION AND DUALIZATION OF AFIKPO & OKIGWE (IMO STATE) ROAD	ONGOING	500,000,000
ERGP12209837	REHABILITATION OF IDOGO AND IKPAJA TOWNSHIP ROAD AND OTHER FACILITIES	ONGOING	200,000,000
ERGP12209838	RECONSTRUCTION OF EAST-WEST ROAD, FAILED SECTIONS IN SOUTH SOUTH (BENIN & WARRI & BAYELSA & PORT HARCOURT & AKWA IBOM & CROSS RIVER).	ONGOING	1,500,000,000
ERGP12209839	LIMITED REHABILITATION OF OF AMA NKWO - NKWO ALABO ROAD IN OBILOKUPU, OZOAGBA IN IMO STATE	NEW	490,216,197
ERGP12209840	LIMITED REHABILITATION OF FIKA GOVERNMENT SECONDARY SCHOOL ROAD POTISKUM IN YOBE STATE	ONGOING	173,675,814
ERGP12209841	RECONSTRUCTION OF LOKOJA -ABUJA ROAD & 2 SECTIONS.	ONGOING	1,500,000,000
ERGP12209842	LIMITED REHABILITATION OF IHIALA-ORLU-UMUDURU FEDERAL EXPRESSWAY: SPUR TO POLICE ROAD - URASI RIVER - AMA CENTRAL SCHOOL OFF INTERNATIONAL MARKET ROAD - COMMUNITY HOSPITAL - OHIARA RIVER, AMA NA OGU IHITENANASA CLAN, ORSU LGA, IMO STATE	NEW	316,902,426

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ERGP12209843	BUILDING OF DECK-ON-PILE OR RETAINING STRUCTURE ALONG 11 SECTIONS OF EAST WEST ROAD THAT COLLAPSED UNDER THE FLOOD. (BENIN à WARRI à BAYELSA à PORT HARCOURT à AKWA IBOM à CROSS RIVER)	ONGOING	2,000,000,000
ERGP12209844	LIMITED REHABILITATION OF ABEOKUTA (ABULE OJERE) - OBA - KOPAPE ROAD (ABULE OJERE-OBA SECTION) IN OGUN STATE	NEW	525,783,137
ERGP12209845	SPECIAL INTERVENTION ON A WASHOUT AFFECTED BY FLOODING ALONG DAMATURU GUJBA BIU ROAD (CH40+625 CH41+125 AND CH49+325 CH49+725) IN YOBE STATE	ONGOING	458,497,379
ERGP12209846	LIMITED REHABILITATION OF AMA JOHN - UMUAHIHIE - UZOAGBA ROAD (PHASE II) IN IMO STATE	NEW	598,053,906
ERGP12209847	REHABILITATION OF ADO EKITI à IGEDE TO ARAMOKO TO ITAWURE ROAD IN EKITI STATE	ONGOING	2,000,000,000
ERGP12209848	CONSTRUCTION OF 20KM INNER AND TOWNSHIP INTERVENTION ROADS IN COKER AGUDA/ITIRE IKATE/SURULERE AREA	ONGOING	2,000,000,000
ERGP12209849	LIMITED REHABILITATION OF AMA JOHN - UMUAHIHIE - UZOAGBA ROAD (PHASE III) IN IMO STATE	NEW	695,054,676
ERGP12209850	CONSTRUCTION OF OUTSTANDING SECTIONS OF GADA-ZAINIA à ZURU à GAMJI ROAD PHASE 2 (AWARDED BUT NOT ONGOING), KEBBI STATE.	ONGOING	1,000,000,000
ERGP12209851	LIMITED REHABILITATION OF ORLU - IHIALA (SPUR FROM LEVIS FILLING STATION TO OKWUBALA ROAD) IN IMO STATE	NEW	580,563,915
ERGP12209852	LIMITED REHABILITATION OF ABEOKUTA (ABULE OJERE) - OBA - KOPAPE ROAD (OBA ÀÀÀÀÀÀÀÀÀÀÀÀ KOPAPE SECTION) IN OGUN STATE	NEW	442,364,587
ERGP12209853	CONSTRUCTION OF 13KM OF IN ORETA ROAD, IKORODU 1 FEDERAL CONSTITUENCY, LAGOS.	ONGOING	2,000,000,000
ERGP12209854	PROVISION OF CULVERTS AND DRAINS AT FLOOD PRONE AREAS ON FEDERAL ROAD NETWORK IN NORTH EAST ZONE	ONGOING	3,031,083,059
ERGP12209855	REHABILITATION OF UGEP IN CROSS RIVER TO ABAOMEGBE TO OKPOSI IN EBONYI STATE	ONGOING	1,000,000,000
ERGP12209856	REHABILITATION OF MPU TO UBURU IN EBONYI STATE	NEW	248,108,306
ERGP12209857	AYEGUN-OLEYO ROAD, OLUYOLE LGA, IBADAN, OYO STATE à 17KM	ONGOING	400,000,000
ERGP12209858	EMBANKMENT WASHOUT AT MASAYA VILLAGE ALONG KANO S/B - BIRNIN KUDU-BAUCHI STATE BOARD ROAD IN JIGAWA STATE	ONGOING	211,743,826
ERGP12209859	LIMITED REHABILITATION OF CUT-OFF ROAD ALONG ORLU - AKOKWA ROAD BETWEEN CH 5+000 - CH 7+000 (UMUCHIMA TOWN) IN IMO STATE	NEW	1,131,095,328
ERGP12209860	OGBOMOSO (AROMOLE JUNCTION) TO IFE ODAN à 30KM	ONGOING	500,000,000
ERGP12209861	MARKURDI à GBOKO à KATSINA FEDERAL HIGHWAY (ONGOING)	ONGOING	1,000,000,000
ERGP12209862	PROVISION OF CULVERTS AND DRAINS AT FLOOD PRONE AREAS ON FEDERAL ROAD NETWORK IN SOUTH-EAST ZONE	NEW	3,031,083,059
ERGP12209863	SPECIAL REPAIRS OF KANO STATE BORDER - DUTSE - KIYAWA - BAUCHI STATE BORDER ROAD IN JIGAWA STATE	ONGOING	441,958,799
ERGP12209864	EMERGENCY REPAIR OF ELEBU - NEW GARRAGE ROAD OFF OLD LAGOS ROAD IBADAN AT CH0+000-CH3+000, IN OYO STATE, ROUTE NO.20(E1)	NEW	235,104,798
ERGP12209865	AKWANGA IN NASSARAWA STATE TO JOS IN PLATEAU STATE	ONGOING	2,000,000,000
ERGP12209866	VEGETATION CONTROL AND DESILTING OF UYO IKOT EKPENE ROAD IN AKWA IBOM STATE	NEW	61,288,661
ERGP12209867	CONSTRUCTION OF AMASIRI - NGUZU EDDA - OHAFIA ABIA STATE	ONGOING	200,000,000
ERGP12209868	AWE TO IWO ATE ROAD, OYO STATE à 20.3KM	ONGOING	500,000,000
ERGP12209869	LIMITED REHABILITATION OF GUMEL - MAIGATARI ROAD IN JIGAWA STATE	ONGOING	594,826,265
ERGP12209870	RESPONSIBILITY OF MINISTRY OF WORKS IN ABUJA à LAGOS SUPERHIGHWAY (PPP)	ONGOING	500,000,000
ERGP12209871	REHABILITATION OF NKEREFI ENUGU STATE ROAD - OHAOZARA EBONYI STATE	ONGOING	200,000,000
ERGP12209873	REHABILITATION/REPAIRS OF BURNT OUTER RING ROAD BRIDGE LAGOS	ONGOING	200,000,000
ERGP12209874	RESPONSIBILITY OF MINISTRY OF WORKS IN LAGOS à PORT HARCOURT à CROSS RIVER COSTAL ROAD. (PPP).	ONGOING	500,000,000
ERGP12209875	REHABILITATION OF SAWONJO AND ILESE TOWNSHIP ROAD AND PROVISION OF OTHER INFRASTRUCTURE	ONGOING	200,000,000
ERGP12209876	REINSTATEMENT OF WASHOUT EMBANKMENT OF IKOT NKON ITU MBUNUSO BENDE ROAD IN AKWA IBOM STATE	NEW	88,006,553
ERGP12209877	REPAIRS OF FLOODED WASHOUT EMBANKMENTS AND DESILTING OF BLOCKED DRAINS ALONG JEGA - KOKO - YAURI - MALANDU (NIGER REPUBLIC ROUTE A1 IN KEBI STATE)	ONGOING	239,761,040
ERGP12209879	REHABILITATION OF YANBUNDU DAMARGU - SAYE ROAD	ONGOING	200,000,000
ERGP12209880	REHABILITATION OF OKIGWE BYPASS ROAD - PORT HARTCOURT ROAD ENUGU STATE	ONGOING	200,000,000
ERGP12209881	GOMBI TO BIU ROAD, MAIDUGURI-DAMBOA ROAD	ONGOING	1,000,000,000
ERGP12209882	EMERGENCY REPAIR OF ISEYIN - IPAPO OKAKA SAKI ROAD ALONG AGO ARE SAKI ILESHA BARUBA ROAD, ROUTE NO. 506(F202) IN OYO STATE.	NEW	225,493,259
ERGP12209883	VEGETATION CONTROL AND DESILTING OF IKOT EKPENE ABAK ROAD IN AKWA IBOM STATE	NEW	67,707,566
ERGP12209884	REPAIRS OF AFFECTED SECTIONS BY FLOODING SECTION 3 (BUNZA-KAMBA) ALONG KALGO-BUNZA-KAMBA ROAD IN KEBBI STATE	ONGOING	215,726,231
ERGP12209885	CONSTRUCTION OF MAIDUGURI TO MONGUNO ROAD	ONGOING	1,000,000


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ERGP12209886	EMERGENCY BRIDGES WORKS IN LAGOS, THIRD MAINLAND BRIDGE, CARTER BRIDGE, LIVERPOOL, MARINE, AND EKO BRIDGE.	ONGOING	500,000,000
ERGP12209887	REHABILITATION AND DUALIZATION OF ONITSHA à OWERRI ROAD	ONGOING	1,000,000,000
ERGP12209888	KAIAMA-KOSUBOSU ROAD IN KWARA STATE	ONGOING	100,000,000
ERGP12209889	EFFECT OF FLOODING ALONG BIRNIN KEBBI-KALGO-JEGA ROAD IN KEBBI STATE	ONGOING	267,627,741
ERGP12209890	REHABILITATION AND DUALIZATION OF ENUGU à ABAKALIKI à OGOJA ROAD	ONGOING	2,800,000,000
ERGP12209891	ITAWURE-ARAMOKO-IJERO-IFAKI-IKOLE-OMUO-KWARA ROAD	ONGOING	100,000,000
ERGP12209892	BAUCHI à GOMBE -YOLA ROAD	ONGOING	1,000,000,000
ERGP12209893	DOMA-RAFIN GABAS IN NASARAWA STATE	ONGOING	100,000,000
ERGP12209894	REPAIRS OF AFFECTED SECTION BY FLOODING ALONG BIRNIN KEBBI-ARGUNGU-KANIYAKA (KEBBI/SOKOTO STATES BORDER) ROAD IN KEBBI STATE	ONGOING	305,420,443
ERGP12209895	RESPONSIBILITY OF MINISTRY OF WORKS IN BADAGRY-ABIDJAN SUPER HIGHWAY (PP)	ONGOING	500,000,000
ERGP12209896	REINSTATEMENT OF WASHOUT EMBANKMENT WASHOUT, VEGETATION CONTROL AND DESILTING OF ORON AXIS ROAD IN AKWA IBOM STATE	NEW	225,498,874
ERGP12209897	KAO-WIAGARA-BESI-TAABAH-UMUAGBAI ROAD IN RIVERS STATE.	ONGOING	100,000,000
ERGP12209898	REHABILITATION AND RECONSTRUCTION OF EXISTING BARMA IN BORNO STATE TO YOLA IN ADAMAWA FEDERAL HIGHWAY.	ONGOING	1,000,000,000
ERGP12209899	NEMBE BRASS ROAD, SECTION 1	ONGOING	10,000,000
ERGP12209900	IPEBA-AJAAWA-IWO ATE ROAD, OYO STATE à 20KM	ONGOING	500,000,000
ERGP12209901	THE GULLY EROSION AT ETINAN SECTION OF NUNG UDO ETINAN ROAD IN AKWA IBOM STATE	NEW	219,511,489
ERGP12209902	NEMBE BRASS ROAD, SECTION 2	ONGOING	10,000,000
ERGP12209903	REPAIRS OF SOKOTO-TAMBUWAL-JEGA ROAD (ROUTE A1) IN SOKOTO STATE	ONGOING	368,502,325
ERGP12209904	RECONSTRUCTION OF AMASIRI-UBURU-MPU-ISHIAGU-JUNCTION OF PORT HARCOURT à ENUGU HIGHWAY WITH SPUR ROADS IN UBURU.	ONGOING	2,800,000,000
ERGP12209905	SHENDAM - LAFIA BRIDGE IN PLATEAU STATE	ONGOING	1,000,000,000
ERGP12209906	RECONSTRUCTION OF AKPOHA BRIDGE ON ABAKALIKI -AFIKPO ROAD IN EBONYI STATE	ONGOING	1,500,000,000
ERGP12209907	BURUKU BRIDGE IN RIVER BENUE	ONGOING	500,000,000
ERGP12209908	EMERGENCY/REPAIR WORKS ON FAILED SECTIONS OF THE ROAD ALONG SOKOTO à à-à TALATA MAFARA ZAMFARA STATE BORDER (BETWEEN KM 40+300 à à-à -à KM 42+000) IN SOKOTO STATE	ONGOING	372,079,143
ERGP12209909	MELFORD OKILO (MBIAMA) YENEGOA ROAD IN BAYELSA STATE.	ONGOING	100,000,000
ERGP12209910	SAGBAM FEDERAL GOVERNMENT SCIENCE & TECHNOLOGY COLLEGE ROAD TUNGBO IN BAYELSA STATE	NEW	235,394,585
ERGP12209911	LAFIA -SHENDAM ROAD AT BESHIP (BAKIN KOGI) SHAGAG NGOOTUGUUT NGOOTIONG (DEMSHIN) IN SHENDAM LGA OF PLATEAU STATE.	ONGOING	500,000,000
ERGP12209912	CONSTRUCTION OF EBOM ROAD IN CROSS RIVER TO NDIBE BEACH RIVER IN EBONYI STATE TO EKE MARKET PLUS BRIDGE.	ONGOING	500,000,000
ERGP12209913	PORT HARCOURT à OWERRI ROAD	ONGOING	500,000,000
ERGP12209914	EMERGENCY REPAIR OF SAKI ILESHA BARUBA ROAD ALONG AGO ARE SAKI ILESHA BARUBA ROAD, ROUTE NO. 506(F202) IN OYO STATE.	NEW	245,467,679
ERGP12209915	REINSTATEMENT OF FLOOD IMPACTED KAIAMA BAYELSA TOLL GATE SECTION OF THE EAST WEST ROAD (CH. 0 + 000 CH. 14 + 800)	NEW	136,708,173
ERGP12209916	EMERGENCY/REPAIRS OF WASHOUTS & FAILED SECTION AT (KM 33+050, KM 33+500 & KM 67+200) ALONG SOKOTO à à-à JEGA à à-à KEBBI STATE BORDER ROAD IN SOKOTO STATE	ONGOING	155,279,833
ERGP12209917	OWODE-YEWA-BANDU VIA ADO-ODO IN OGUN STATE	ONGOING	100,000,000
ERGP12209918	KABBA-IYAMOYE-OMUO-KOGI STATE BORDER	ONGOING	100,000,000
ERGP12209919	REPAIRS OF SOKOTO-TALATA-MAFARA, ZAMFARA STATE BORDER (A.126) IN SOKOTO STATE	ONGOING	305,541,823
ERGP12209920	REHABILITATION OF ODUKPANI JUNCTION - BIASE ROAD IN CROSS RIVER STATE	NEW	248,108,306
ERGP12209921	ETCHE-OWERRI ROAD IN RIVERS STATE.	ONGOING	500,000,000
ERGP12209922	OHAOZARA-ISU-EZZAGU-EBONYI STATE BORDER-AMAGUNZE-AGBANNI ROAD IN ENUGU STATE.	ONGOING	100,000,000
ERGP12209923	LIMITED REHABILITATION OF ROADS AND CULVERTS IN GIDAN MAKURDI, JARGABA TSIGA IN KATSINA STATE	ONGOING	486,243,094
ERGP12209924	OTA -IDIROKO ROAD IN OGUN STATE.	ONGOING	100,000,000
ERGP12209925	LIMITED REHABILITATION OF UGEP - EDIBA - ITIGIDI - ADADAMA - EKUREKU - ABOMEGE ROAD IN CROSS RIVER/EBONYI STATE	NEW	297,729,967
ERGP12209926	REHABILITATION OF UTURU-ISUIKWATO-AKARA ROAD IN ABIA STATE	ONGOING	329,578,961


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ERGP12209927	LIMITED REHABILITATION OF ROADS AND CULVERTS IN KUSHEKA, DANMARKE AND RUWA SANYI IN KATSINA STATE	ONGOING	494,331,361
ERGP12209928	COMPLETION OF NANGERE - DUDDAYE ROAD IN YOBE STATE.	ONGOING	100,000,000
ERGP12209929	COMPLETION OF DAMAGUN - GUBANA ROAD IN YOBE STATE.	ONGOING	100,000,000
ERGP12209930	[70 (A.3 OLD) OKIGWE-OWERRI RD] AMURO-AGBOBU-EKEAGBOBU (OKIGWE-OBANNEWI RD) R429	ONGOING	400,000,000
ERGP12209931	EMERGENCY REPAIRS OF CRITICAL WASHOUTS ON CULVERTS (KM1+775 AND KM 2+736) ALONG KATSINA-DUTSINMA KANKARA ROAD IN KATSINA STATE	ONGOING	293,377,511
ERGP12209932	REPAIR OF ITAWURE - OKEMESI	ONGOING	485,132,217
ERGP12209933	DUALISATION OF IKOT EKPENE-UMUAHIA ROAD. SR434	ONGOING	500,000,000
ERGP12209934	COMPLETION OF KANO EASTERN BYPASS ROAD	ONGOING	300,000,000
ERGP12209935	REPAIR OF IKERE - IGBARA ODO	ONGOING	447,398,722
ERGP12209936	REPAIRS OF CALABAR (8 MILES FLY OVER) OLD ADIABO IKONETO ROAD IN CROSS RIVER STATE	NEW	197,445,038
ERGP12209937	A SPUR ABA BRANCH - OKPALA JUNCTION OFF ABA - OWERRI ROAD ROUTE 25A(A6).	ONGOING	500,000,000
ERGP12209938	EMURE SUPARE AKUNGBA ROAD	ONGOING	471,183,465
ERGP12209939	REPAIRS OF FLOODED AREAS AND WASHOUTS IN KANKARA, T/BOKA AND G/DAUDU ALONG KATSINA-MARARABAR KANKARA ROAD IN KATSINA STATE	ONGOING	543,754,535
ERGP12209940	REHABILITATION OF FEDERAL CORRECTIONAL HEADQUARTERS INTERNAL ROADS INCLUDING OUTSTANDING SECTION OF ORIAWO-BOROBORO ROAD IN OYO STATE	NEW	525,023,673
ERGP12209941	REHABILITATION OF ROADS IN ISIEKWULU-UKPO, NTEJE URBAN, ORANTO URBAN, EZINIFITE AND AKAEZI-UKPO SPUR FROM ONITSHA-AWKA-ENUGU EXPRESSWAY IN ANAMBRA STATE.	ONGOING	500,000,000
ERGP12209942	EMURE EPORO OWO ONDO STATE ROAD	ONGOING	480,270,289
ERGP12209943	FLOOD CONTROL AND EMERGENCY REPAIRS OF EBURUTU BARRACK MAMI JUNCTION, FEDERAL HOUSING POLICE STATION (A AND M LINE) CCICC JUNCTION ROAD IN CROSS RIVER STATE.	NEW	389,067,685
ERGP12209944	KWANAR DUMAWA-KUNYA ROAD PHASE II IN JIGAWA STATE.	ONGOING	300,000,000
ERGP12209945	ADO-IFAKI-OTUN-KWARA STATE BORDER	ONGOING	237,889,791
ERGP12209946	3.8KM OLUODO ROAD OFF EBUTE IGBOGBO ROAD, IKORODU IN LAGOS STATE.	ONGOING	300,000,000
ERGP12209947	REPAIRS OF ROADS AND WASHOUTS IN TSIGA, DANJA AND DABAI ALONG BAKORI-DANJA-KADUNA STATE BORDER ROAD IN KATSINA STATE	ONGOING	538,673,337
ERGP12209948	ARAMOKO-IJERO-IDO ãOSI EKITI (31KM)	ONGOING	458,523,576
ERGP12209949	CONSTRUCTION OF OTUOCHA-NKWELLE-ONTSHA EXPRESSWAY ROAD IN ANAMBRA STATE.	ONGOING	300,000,000
ERGP12209950	FLOOD CONTROL AND REPAIRS OF MARSHY AREAS ALONG SAINT PATRICK JUNCTION, NTAMKPO UGEP APONEBE EKOKO YEDEN ITIGIDI (OLD ROADLINKING CALABAR IKOM ROAD WITH EDIBA ITIGIDI ABA OMEGE ROAD IN CROSS RIVER STATE.	NEW	321,738,691
ERGP12209951	EMERGENCY REPAIR OF OKEADO-MOKOLA ALONG DUGBE-MOKOLA-OJOO ROAD, ROUTE NO.20(A1) IN OYO STATE.	NEW	235,422,057
ERGP12209952	CONSTRUCTION OF TORU ORUA OKAH LAKE BRIDGE IN BAYELSA STATE.	ONGOING	300,000,000
ERGP12209953	SPECIAL INTERVENTION AND LIMITED REHABILITATION OF WASHED OUT ADJOINING ROADS IN AKUNGBA IN ONDO STATE	ONGOING	743,950,764
ERGP12209954	RECONSTRUCTION OF TORU URUA ANGALABIRI ROAD 2KM IN BAYELSA STATE.	ONGOING	300,000,000
ERGP12209955	REHABILITATION OF AKURE - ONDO SPUR TO OLD APONMU ROAD IN ONDO STATE	ONGOING	248,108,306
ERGP12209956	ENUGU-ONITSHA ROAD/STORM WATER DISCHARGE FROM OGIDI-OBOSI 10.3KM - 200M.	ONGOING	200,000,000
ERGP12209957	EMERGENCY REPAIRS OF WASHOUTS ON BRDIGES EMBANKMENT KM79+000 AND KM79+200 ALONG FUNTUA - DAYI - YAHSE ROAD IN KATSINA STATE	ONGOING	638,696,751
ERGP12209958	REPAIR OF MOLEGE - ELEGBEKA - IFON ROAD, SECTION II: CH66+000 - CH72+000 IN ONDO STATE	ONGOING	415,298,244
ERGP12209959	ONITSHA-OTUOCHA-ADANI ROAD. 300M	ONGOING	200,000,000
ERGP12209960	REPAIR OF ONDO - OKEIGBO ROAD CH0+000 - CH10+000 IN ONDO STATE	ONGOING	460,358,744
ERGP12209961	ITAS-GADAU-BULANGU-GAMAYI-KASUWARKIFI	ONGOING	200,000,000
ERGP12209962	EMERGENCY REPAIRS OF CRITICALLY FAILED SECTIONS CAUSED BY ADVERSE EFFECT OF HEAVY RAINS: BETWEEN CH.6+000 CH.35+000: ALONG IKOM BENDEGHE OBUDU ROAD IN CROSS RIVER STATE.	NEW	441,985,517
ERGP12209963	REPAIR OF ONDO - OKEIGBO (OSUN STATE BORDER) ROAD (CH10+000 - CH15+000) IN ONDO STATE	ONGOING	446,669,151
ERGP12209964	BUNZA GULMA ROAD IN KEBBI STATE	ONGOING	500,000,000
ERGP12209965	GOMBE - DUKKU - DARAZO IN GOMBE STATE	ONGOING	300,000,000
ERGP12209966	EMERGENCY REPAIRS OF CRITICAL WASHOUTS ON CULVERTS (KM20+922, KM22+209, KM22+531, KM33+153, KM35+727, KM41+199 AND KM48+602) ALONG BURDUGAU MARMARA ROAD	ONGOING	189,416,733


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ERGP12209967	REHABILITATION OF FAILED SECTIONS (DUE TO FLOODING) OF EBOCHA NDONI LINK ROAD IN RIVERS STATE.	ONGOING	357,932,327
ERGP12209968	DESILTING WORKS ALONG SOME FEDERAL ROADS IN LAGOS STATE (PHASE III)	ONGOING	31,701,663
ERGP12209969	EMERGENCY REPAIR WORK ON OKURIKANG AKPAK CREEK TOWN ROAD, SECTION I: (CH.19+300 CH.26+000) IN CROSS RIVER STATE	NEW	317,931,364
ERGP12209970	EMERGENCY REPAIR WORK OF GBEMI - DOGO ROAD ALONG OGBOMOSO - IGBETI ROAD IN OYO STATE ROUTE NO. 518 (F. 206).	NEW	244,855,283
ERGP12209971	REPAIRS OF FAILED SECTION ON APAPA ROAD (IGANMU TO IJORA 7UP) IN LAGOS STATE	ONGOING	380,730,086
ERGP12209972	REINSTATEMENT OF CRITICAL WASHOUTS AND REPAIRS OF BAD PORTUONS ALONG KATSINA-DAURA ROAD IN KATSINA STATE	ONGOING	633,073,153
ERGP12209973	REPAIRS OF FAILED SECTION ON IJORA CAUSEWAY (IJORA 7UP TO CARTER BRIDGE) IN LAGOS STATE	ONGOING	414,411,854
ERGP12209974	LIMITED REHABILITATION OF AGOIWOYE - ALAFIA TAYO/C.R.C ROAD IN IKORODU CONSTITUENCY, LAGOS STATE	ONGOING	207,259,730
ERGP12209975	CONSTRUCTION OF DRAINAGES AT KM37+250 AT AKUNGBA ALONG OWO à AKUNGBA à IKARE ROAD IN ONDO STATE	ONGOING	495,559,274
ERGP12209976	EMERGENCY REPAIR WORKS ALONG ORIRA IKOT OKPORA ROAD (FROM CH.10+200 CH.14+000) IN CROSS RIVER STATE.	NEW	295,885,685
ERGP12209977	REPAIRS OF GUSAU-GIDAN DAWA ROAD	ONGOING	394,171,415
ERGP12209978	REPAIR OF FAILED SECTIONS AND ERODED EMBANKMENT ALONG OWO - IKARE EXPRESSWAY IN ONDO STATE	ONGOING	465,934,762
ERGP12209979	EMERGENCY REPAIR WORK OF OCHONG BRIDGE CH.178+250 IN CROSS RIVER STATE. NEW		193,877,211
ERGP12209980	PROPOSAL FOR THE REHABILITATION OF OWO - IKARE ROAD (CH19+000 - CH30+000) IN ONDO STATE	ONGOING	393,643,988
ERGP12209981	REHABILITATION OF OWO - AKUNGBA ROAD ALONG OWO - AKUNGBA - IKARE ROAD IN ONDO STATE	ONGOING	363,478,668
ERGP12209982	SPECIAL INTERVENTION ON EAST-WEST ROAD IN DELTA STATE (CH. 28 + 400 CH. 60 + 300)	NEW	2,903,980,098
ERGP12209983	EMERGENCY REPAIR OF DUGBE-OKEADO, CH0+000-CH4+500 ALONG DUGBE-MOKOLA-OJOO ROAD, ROUTE NO.20(A1) IN OYO STATE.	NEW	222,560,991
ERGP12209984	PROVISION OF CULVERTS AND DRAINS AT FLOOD PRONE AREAS ON FEDERAL ROAD NETWORK IN SOUTH-SOUTH ZONE	ONGOING	2,481,083,059
ERGP12209985	LIMITED REHABILITATION OF WASHOUT BETWEEN CH.3+312 CH.4+700 IROAKHOR APANA ROAD IN ETSAKO WEST L.G.A EDO STATE	NEW	510,884,148
ERGP12209986	REHABILITATION OF FAILED PORTIONS OF BUGUMA à DEGEMA à ABONNEMA ROAD IN EMOHUA LGA IN RIVERS STATE.	ONGOING	352,052,160
ERGP12209987	ESTIMATE FOR EMERGENCY REPAIRS OF FLOODED FAILED SECTION OF LAMPESE à OSOSO à OJIRAMI à IGARRA ROAD IN AKOKO EDO L.G.A. EDO STATE.	ONGOING	133,998,334
ERGP12209988	LIMITED REHABILITATION OF MURTALA MOHAMMED WAY (THIRD EAST CIRCULAR) ROUTE A2 IN BENIN CITY EDO STATE	ONGOING	331,374,719
ERGP12209989	REPAIRS OF CRITICAL FAILED SECTIONS ALONG IRUEKPEN - SABOGIDA -ORA - IFON ROAD PHASE1 (CH0+000-32+100) ROUTE F115	NEW	626,477,996
ERGP12209990	REINSTATEMENT OF THE TWO WASHOUT AT KM0+770 ALONG JATAU - FUGAR ROAD IN EDO STATE	ONGOING	625,107,381
ERGP12209991	SPECIAL REPAIRS OF FLOOD PRONE SECTION ALONG SEKONA-IFE ROAD IN OSUN STATE (CH.8+500 - CH.10+500)	NEW	233,096,089
ERGP12209992	REINSTATEMENT OF THE TWO WASHOUTS AT CH0+050 AND DISCHARGE DRAINAGE SYSTEM FROM CH0+075-3+550 ALONG JATAU - FUGAR ROAD IN EDO STATE	ONGOING	620,548,646
ERGP12209993	LIMITED REHABILITATION OF WASHOUT BTW CH.3+312-4+700 IROAKHOR -APANA ROAD IN ESAKO WEST LGA	NEW	362,019,165
ERGP12209994	ILORO IJURIN ROAD	ONGOING	459,932,833
ERGP12209995	RECONSTRUCTION OF FLOOD CONTROL STRUCTURES ALONG UROMI-ONEWA ROAD (FEDERAL GOVERNMENT TECHNICAL ROAD)CH.0+000 - 3+350	NEW	343,754,841
ERGP12209996	REPAIRS OF OSAN EKITI - ORA (OSUN STATE) ROAD IN EKITI STATE.	ONGOING	383,171,201
ERGP12209997	REPAIRS OF IYIN EKITI - ILAWE EKITI ROAD (15 KM) IN EKITI STATE	ONGOING	355,371,467
ERGP12209998	SPECIAL INTERVENTION ON THE EFFECT OF FLOOD ON OSOGBO-GBONGAN-ODEOMU ROAD IN OSUN STATE	NEW	240,892,169
ERGP12209999	SPECIAL INTERVENTION ON THE EFFECT OF FLOOD ON IFE-IFETEDO-ONDO STATE BORDER ROAD IN OSUN STATE	ONGOING	123,409,158
ERGP12210000	REPAIRS OF GUMMI BRIDGE ABUTMENT ALONG GUMMI - SOKOTO RAOD IN ZAMFARA STATE	ONGOING	220,114,401
ERGP12210001	SPECIAL REPAIRS OF OSOGBO - IKIRUN - OKUKU - ILA ODO - KWARA STATE BORDER ROAD IN OSUN STATE	ONGOING	245,494,656
ERGP12210002	REPAIRS OF ANKA BRIDGE (2SPANS) KM1+900 ALONG ANKA - BAGEGA ROAD IN ZAMFARA STATE	ONGOING	200,783,506
ERGP12210004	SPECIAL INTERVENTION ON THE EFFECT OF FLOOD ON ILESHA - IJEBU IJESA ROAD IN OSUN STATE	ONGOING	213,330,372
ERGP12210005	SPECIAL INTERVENTION ON THE EFFECT OF FLOOD ON ILESA ROUNDABOUT - NIGERIA CORRECTIONAL SERVICE - IBODI ROAD IN OSUN STATE	ONGOING	208,618,955
ERGP12210006	SPECIAL INTERVENTION ON FLOODING ALONG IWO - IFEODAN ROAD (OYO STATE BOUNDARY) IN OSUN	NEW	439,418,944
ERGP12210007	ACCESS ROAD TO FEDERAL SECRETARIAT, GUSAU-ZAMFARA STATE	ONGOING	318,322,381
ERGP12210008	SPECIAL INTERVENTION ON THE EFFECT OF FLOOD ON IKIRUN - EKO ENDE ROAD IN OSUN STATE	ONGOING	170,679,444


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ERGP12210009	REHABILITATION OF INTERNAL ROADS IN ILESHA EAST LGA IN OSUN STATE	ONGOING	248,108,306
ERGP12210010	SPECIAL INTERVENTION ON THE EFFECT OF FLOOD ON IFE-IPETUMODU-IBADAN ROAD, MAYFAIR ROUNDABOUT - OUI JUNCTION IN OSUN STATE	ONGOING	135,679,533
ERGP12210011	REHABILITATION OF WASHOUT AT ANGUWAN NUNGU IN SANGA LGA IN KADUNA STATE	ONGOING	168,878,842
ERGP12210014	REHABILITATION OF WASHOUT AT LERE BRIDGE IN KADUNA STATE	ONGOING	119,345,991
ERGP12210015	REHABILITATION OF A CRITICAL WASHOUT AT KM1+500 FROM GIDAN WAYA-GWADOGWADO FROM IN JAMAN LOCAL GOVERNMENT AREA IN KADUNA STATE	ONGOING	223,890,241
ERGP12210016	REPAIRS OF SABO RAIL BRIDGE TO COMMAND JUNCTION IN CHIKUN LGA (6KM) AND A WASHOUTS AT KM 2.8.	ONGOING	337,878,405
ERGP12210017	REPAIRS OF MAHUTA NNPC PIPELINE TO NIG ARMY POST HOUSING IN CHIKUN LGA (1.2 KM)	ONGOING	273,352,011
ERGP12210018	REPAIRS OF TABAN SANI ROAD IN MAKARFI LGA (4.5KM)	ONGOING	535,256,943
ERGP12210019	LIMITED REHABILITATION OF DUTSINMA-MARARABAR KANKARA ROAD PHASE III IN KATSINA STATE;	ONGOING	71,750,000
ERGP12210020	RIGACIKUN TO KADUNA INTERNATIONAL AIRPORT 28KM IN IGABI LG	ONGOING	644,468,899
ERGP12210022	MABUHU-UNGUWAN WAKILI- MARABAN-SAMINAKA IN LERE LGA	ONGOING	441,959,834
ERGP12210023	REPAIRS OF IROKO-FIDITI-JOBELE ROAD ALONG OLD IBADAN-OYO ROAD, ROUTE No. 20 (A1) IN OYO STATE	ONGOING	166,050,000
ERGP12210024	EFFECT OF FLOODING ON TUDUN WADA I (KM77+000) & TUDUN WADA II (KM9+380) BRIDGES ALONG KAFIN MAIYAKI-TUDUN WADA-SAMINAKA ROAD (R302) IN KANO STATE	ONGOING	263,763,320
ERGP12210025	EMERGENCY REPAIRS OF FAILED SECTIONS OF EASTERN BYPASS PHASE I IN KANO STATE.	ONGOING	539,834,497
ERGP12210026	"EMERGENCY REPAIRS OF FAILED SECTIONS OF EASTERN BYPASS PHASE II IN KANO STATE.	ONGOING	539,387,947
ERGP12210027	EFFECT OF FLOODING ON HYDRAULIC STRUCTURES AND FAILD SECTIONS ON KANO-KADUNA DUAL CARRIAGEWAY	ONGOING	266,193,037
ERGP12210028	REPAIRS OF WASHOUTS AT 3NO. CULVERT LOCATIONS AND FAILED SECTIONS ON KWANAR GARKO-GARKO-KIBIYA ROAD	ONGOING	223,115,010
ERGP12210029	EFFECT OF FLOODING ON HYDRAULIC STRUCTURES ALONG WUDIL-DARKI ROAD IN KANO STATE	ONGOING	270,669,917
ERGP12210030	PROVISION OF CULVERTS AND DRAINS AT FLOOD PRONE AREAS ON THE FEDERAL ROAD NETWORK IN NORTH WEST ZONE	ONGOING	3,031,083,059
ERGP12210031	RECONSTRUCTION CONTROL OF MASSIVE & DESTRUCTIVE EROSION AWAY FROM IMOUDU NATIONAL INSTITUTE FOR LABOUR STUDIES MINILS)	NEW	123,000,000
ERGP12210032	CONSTRUCTION OF STANDARD BRIDGE (YAHE) AT KM23+200 ALONG YAHE-BINTA-WANAKUM-AIMEKE ROAD IN CROSS RIVER STATE	NEW	123,000,000
ERGP12210033	REHABILITATION OF CRITICAL SECTIONS ALONG AMAWUBIA-NISE-UMUAWULU ROAD WITH A SPUR TO ONITSHA-ENUGU OLD ROAD IN ANAMBRA STATE	NEW	102,500,000
ERGP12210034	REHABILITATION OF IJEBU -ILESE ROAD IN OGUN STATE.	NEW	102,500,000
ERGP12210035	CONSTRUCTION OF 2KM AS/HALT EXTENSION OF IKEMBA DRIVE, NNAMDI AIZKWE UNIVERSITY TEACHING HOSPITAL NNEWI-ORAFITE IN ANAMBRA STATE, C/NO.7788	NEW	82,000,000
ERGP12210037	PROVISION OF ROAD MARKING & INSTALLATION OF ROAD SIGNS (CH0+000-CH18+600) ON SECTION I OF ILORIN-JEBBA-MOKWA/BOKANI JUNCTION ROAD (SECTION I: ILORIN-JEBBA ROAD) IN KWARA STATE	ONGOING	30,750,000
ERGP12210038	PROVISION OF ROAD MARKING & INSTALLATION OF ROAD SIGNS ON SECTION IV OF ABUJA-KEFFI EXPRESSWAY & DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD (LAFIA BOUND, CH145+000-CH220+000)	ONGOING	82,000,000
ERGP12210040	PROVISION OF ROAD MARKING & INSTALLATION OF ROAD SIGNS ON SECTION III OF ABUJA-KEFFI EXPRESSWAY & DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD (LAFIA BOUND, CH70+000-CH145+000)	ONGOING	102,500,000
ERGP12210041	PROVISION OF ROAD MARKING & INSTALLATION OF ROAD SIGNS ON SECTION IV OF ABUJA-KEFFI EXPRESSWAY & DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD (ABUJA BOUND, CH145+000-CH220+000)	ONGOING	102,500,000
ERGP12210042	PROVISION OF ROAD MARKING & INSTALLATION OF ROAD SIGNS ON SECTION II OF ABUJA-KEFFI EXPRESSWAY & DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD (BOTH BOUNDS, CH0+000-CH70+000)	ONGOING	102,500,000
ERGP12210043	PROVISION OF ROAD MARKING & INSTALLATION OF ROAD SIGNS ON SECTION III OF ABUJA-KEFFI EXPRESSWAY & DUALIZATION OF KEFFI-AKWANGA-LAFIA-MAKURDI ROAD (ABUJA BOUND, CH70+000-CH145+000)	ONGOING	102,500,000
ERGP12210045	REPAIRS OF AKURE à ONDO à ORE ROAD C/NO.7316	ONGOING	452,500,000
ERGP12210046	COMPREHENSIVE REPAIRS OF LOOPS & RAMPS CONNECTING 3RD MAINLAND BRIDGE INCLUDING DAMAGED ELEMENTS OF THE BRIDGE SUPERSTRUCTURE IN LAGOS STATE	ONGOING	205,000,000
ERGP12210047	CONSTRUCTION OF HAYIN GADA ABADAWA-JOS/KANO EXPRESSWAY IN LERE FEDERAL CONSTITUENCY, KADUNA STATE	ONGOING	225,500,000
ERGP12210048	CONSTRUCTION OF 1KM SPUR TO AJASSE EPO-OFFA FEDERAL HIGHWAY FROM AJASSE HIGH SCHOOL TO YIDI GROUND IN KWARA STATE	ONGOING	102,500,000
ERGP12210049	REHABILITATION, REPAIRS AND MAINTENANCE OF AGED BRIDGES NATIONWIDE	ONGOING	205,000,000
ERGP12210050	CONSTRUCTION OF LAU BRIDGE IN TARABA STATE	ONGOING	307,500,000
ERGP12210052	EMERGENCY REINSTATEMENT OF BAILEY BRIDGES NATIONWIDE	ONGOING	307,500,000
ERGP12210053	EMERGENCY REPAIRS OF THREATENED BRIDGES NATIONWIDE	ONGOING	307,500,000

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ERGP12210054	COMPLETION OF KORO-NIMBO-SHAIGI-ECHI-WADA ROAD IN KWARA STATE.	ONGOING	307,500,000
ERGP12210055	REPAIR AND UPGRADE OF OFFICE BANDRAILS AND FACILITIES AND PROVISION OF BASIC LABORATORY EQUIPMENT IN PAVEMENT EVALUATION UNIT (PEU) BEING NEWLY ESTABLISHED AND THE ONES NOTFULLY FUNCTIONAL AND REPLACEMENT OF OBSOLETE AND BAD EQUIPMENT IN THE OLDER PEU (INCLUDING PROVISION OF OFFICE)	ONGOING	82,000,000
ERGP12210056	REHABILITATION OF TELLA ROAD AND BRIDGE 2 ABUTMENT (LOT 1)	ONGOING	41,000,000
ERGP12210058	REHABILITATION OF MAJOR FAILED PORTIONS OF ASABA-ILLAH-EBU-EDO STATE BORDER ROAD (SECTION I) IN DELTA STATE, C/NO.	ONGOING	8,936,108
ERGP12210060	REHABILITATION OF KEY FARM TO MARKET RURAL ILA ORANGUN-OYI-ADUNNI-OYI AIYEGUN ROAD IN OSUN STATE	ONGOING	63,917,915
ERGP12210061	CONSTRUCTION OF ROADS & DRAINAGES/CULVERTS AT STP 10, GRA, OFF SULAIMAN BARAU ROAD BY OYUS JUNCTION IN SULEJA, NIGER STATE. C/No,7767	ONGOING	123,000,000
ERGP12210063	MAINTENANCE & ASPHALT OVERLAY ALONG MADALLA-SULEJA ROAD BETWEEN CH0+000 & CH9+000 IN THE FCT	ONGOING	123,000,000
ERGP12210066	REHABILITATION OF OGOJA-KATSINA ALA-JALINGO ROAD IN CROSS RIVER, BENUE & TARABA STATES	ONGOING	246,000,000
ERGP12210067	REHABILITATION OF OKITIPUPA-IGBOKODA ROAD IN ONDO STATE	ONGOING	123,000,000
ERGP12210069	REHABILITATION OF BREADFRUIT / BANKOLE STREET, OLOWOGBOWO, LAGOS ISLAND LAGOS	ONGOING	123,000,000
ERGP12210070	REHABILITATION OF IJEBU à ODE - ILESE ROAD IN OGUN STATE.	ONGOING	123,000,000
ERGP12210071	REINSTATEMENT OF WASHOUTS, CONSTRUCTION OF CULVERTS & LINED DRAIN ALONG SHARE-PATIGI ROAD IN KWARA STATE.	ONGOING	55,350,000
ERGP12210072	EMERGENCY MAINTENANCE OF IKORODU ROAD (FADEYI-MARYLAND) IN LAGOS STATE	ONGOING	143,500,000
ERGP12210075	SPECIAL REPAIRS OF ORLU AKOKWA ROAD (CH7+000 CH18+000) IN IMO STATE	ONGOING	41,000,000
ERGP12210082	REHABILITATION OF PAIKO ROAD BEHIND GIDAN TYRE, TUNGA LOW-COST, MINNA IN NIGER STATE	ONGOING	145,676,719
ERGP12210083	REHABILITATION OF KADUNA-BIRNIN GWARI ROAD (LOT 5)	ONGOING	73,444,466
ERGP12210085	DOCUMENTARY ACTIVITIES OF THE MINISTRY AIR PROGRAMME ON RADIO AND TELEVISION ETC	NEW	90,000,000
ERGP12210086	MEDIA EQUIPMENTS(LAPTOPS, DRONE,ETC	ONGOING	15,000,000
ERGP12210087	LIMITED REHABILITATION OF AWO INTERNAL ROAD IN EGBEDORE, OSUN STATE	ONGOING	143,500,000
ERGP12210088	PRODUCTION/PRINTING OF IN-HOUSE MAGAZINE	NEW	15,000,000
ERGP12210089	EMERGENCY/REPAIRS OF OUTSTANDING SECTIONS ON OGBOMOSO - OTTE DUAL CARRIAGEWAY ROUTE NO. 20(A1), OYO STATE	ONGOING	110,700,000
ERGP12210090	PRODUCTION OF PRESIDENTIAL/ MINISTERIAL SCORE CARD	ONGOING	20,000,000
ERGP12210091	LIMITED REHABILITATION OF IJERO EKITI-OSI EKITI ROAD IN EKITI STATE	ONGOING	71,750,000
ERGP12210092	VISIBILITY PROGRAM/MEDIA ON FEDERAL GOVERNMENT ROADS CONSTRUCTION	ONGOING	20,000,000
ERGP12210093	LIMITED REHABILITATION OF IKPE IKOT NKON (IKPE BRIDGE) - ITU MBUNUSO - BENDE ROAD (ABIA STATE BOUNDARY), SECTION II: CH4+000 - CH6+000 (2KM) IN AKWA IBOM STATE	ONGOING	71,750,000
ERGP12210094	EMERGENCY REPAIRS OF UMUNEDE-MBIRI-IGBANKE ROAD (SECTION II: CH3+965-CH7+500) IN DELTA STATE	ONGOING	110,700,000
ERGP12210095	SPECIALISED DEVELOPMENT PROGRAM ON MEDIA	ONGOING	40,000,000
ERGP12210096	LIMITED REHABILITATION OF IKPE IKOT NKON (IKPE BRIDGE) - ITU MBUNUSO - BENDE ROAD (ABIA STATE BOUNDARY), SECTION I: CH.0+000 - CH.2+000 (2KM) IN AKWA IBOM STATE	ONGOING	61,500,000
ERGP12210097	LIMITED REHABILITATION OF BENIN BYPASS PHASE II IN EDO STATE	ONGOING	133,250,000
ERGP12210099	LIMITED REHABILITATION OF ROADS IN RUWAN SANYI, DMK, YABA AND KUKA SHEKA IN KATSINA STATE	ONGOING	71,750,000
ERGP12210100	LIMITED REHABILITATION OF EGBE-ISANLU-MOPA - AIYETORO - KABBA IN KOGI STATE	ONGOING	215,250,000
ERGP12210101	ESTABLISHMENT OF ELECTRONIC VIRTUAL COURT ROOM FOR VIRTUAL COURT SITTINGS FOR LEGAL OFFICERS	ONGOING	30,000,000
ERGP12210102	CONSTRUCTION / PROVISION OF ROADS	ONGOING	124,268,839
ERGP12210104	UPGRADING AND EXTENSION OF E-LAW LIBRARY WITH COMPUTERS AND THE INSTALLATION OF LEGAL PEDIA AND LAW PAVILION	ONGOING	30,000,000
ERGP12210105	DUALIZATION OF AMUOBIA EKWULOBIÀ - MOKWA ROAD.	ONGOING	200,000,000
ERGP12210107	REPAIRS OF CRITICALLY BAD PORTIONS OF ROAD AND WASHOUT ALONG KATSINA À DUTSINMA-KARFI À FUNTUA ROAD IN KATSINA STATE	ONGOING	30,750,000
ERGP12210108	SPECIAL REPAIRS OF OWERRI-ONITSHA DUAL CARRIAGEWAY AT CH.30+400 (MOBID) BOTH BOUNDS	ONGOING	6,150,000
ERGP12210109	SPECIAL REPAIRS OF OKIGWE-AFIKPO-CROSS RIVER STATE BORDER (1.4KM SPUR) IN EBONYI STATE C/NO.6909	ONGOING	10,250,000
ERGP12210110	SPECIAL REPAIRS OF OSHOGBO-IWO ROAD IN OSUN STATE	ONGOING	3,280,000


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ERGP12210111	SPECIAL INTERVENTION IN DISTRESSED BRIDGES ALONG ADO EKITI-IJAN-ILLUMOBA-ONDO STATE BORDER IN EKITI STATE C/NO.6703	ONGOING	67,650,267
ERGP12210113	EMERGENCY/REPAIR WORK FOR THE FIXING OF FLOOD PRONE SECTION OF LOKOJA-SHINTAKU-DEKINA-AYINGBA ROAD (CH.4+800 TO CH.5+825) IN KOGI STATE	ONGOING	110,700,000
ERGP12210114	SPECIAL REPAIRS OF SANGO-OTA-IDI IROKO ROAD, ROUTE NO.501 IN OGUN STATE, SECTION III: CH15+000-CH20+000)	ONGOING	164,000,000
ERGP12210115	REPAIRS OF IMALE TALAFIA ROAD IN LAGOS STATE	ONGOING	55,350,000
ERGP12210116	REPAIRS OF FAILED SECTION OF BENIN-AKURE-EDO STATE BORDER ROAD (ROUTE A122) IN EDO STATE	ONGOING	49,200,000
ERGP12210118	LIMITED REHABILITATION OF MAYALO ROAD IN KEBBI STATE	ONGOING	71,750,000
ERGP12210119	LIMITED REHABILITATION OF OTUKPO-OGOBIA - ONYANGEDE ROAD IN BENUE STATE;	ONGOING	143,500,000
ERGP12210120	LIMITED REHABILITATION OF WASHED OUT SECTION ALONG TEGINA - KONTAGORA ROAD IN NIGER STATE;	ONGOING	143,500,000
ERGP12210121	LIMITED REHABILITATION OF ISUA - AYERE (KOGI STATE BORDER) ROAD ALONG IPELE - IDOANI - ISUA - AYERE ROAD CH58+000 - CH83+000 IN ONDO STATE;	ONGOING	143,500,000
ERGP12210122	LIMITED REHABILITATION OF AGUNREGE - AGO ARE ALONG ISEYIN SAKI ROAD IN OYO STATE, KM60+000 - KM82+000 ROUTE NO.10 (F200);	ONGOING	71,750,000
ERGP12210123	LIMITED REHABILITATION OF ONITSHA - OWERRI DUAL CARRIAGEWAY (EKWULOBIA - OKO - UMUNZE UMUAWULA - AWGBU SECTION) IN ANAMBRA STATE	ONGOING	143,500,000
ERGP12210124	LIMITED REHABILITATION OF NGE AGOR AND OFF NEW MARKET ROADS, OHAFIA AROCHUKWU HIGHWAY IN ABIA STATE	ONGOING	71,750,000
ERGP12210125	LIMITED REHABILITATION OF FAILED SECTION OF UGBOHA - ORIA ROAD PHASE I, (CH. 0+000 - CH.1+500) IN EDO STATE	ONGOING	143,500,000
ERGP12210126	LIMITED REHABILITATION OF FAILED SECTION ALONG BENIN-ASABA ROAD PHASE II (CH13+000-CH43+800) IN EDO STATE	ONGOING	71,750,000
ERGP12210127	HIGHWAYS DEVELOPMENT AND MANAGEMENT INITIATIVE (HDM) PHASE 1&2, PPP REQUEST FOR PROPOSALS (RFP), REQUEST FOR QUALIFICATION (RFQ), ADVERTISEMENTS, OBC'S FBC'S AND CONCESSION AGREEMENTS	ONGOING	80,000,000
ERGP12210128	PROJECT VEHICLES FOR MONITORING OF HDM CONCESSIONED ROADS (6NOS GAC GS4 SIV 2022, 2NO TOYOTA HILUX YEAR 2022 MODEL FULL OPTION AND 1 NO 15-SEATER TOYOTA HIACE BUS) AND 2NO. PRADO)	ONGOING	160,000,000
ERGP12210129	PPP DUE DILIGENCE AND NEGOTIATION ACTIVITIES	ONGOING	50,000,000
ERGP12210130	INDEPENDENT ENGINEER FOR ABUJA-KEFFI-AKWANGA-LAFIA-MAKURDI ROAD CORRIDOR	ONGOING	50,000,000
ERGP12210131	INDEPENDENT ENGINEER FOR THE PILOT HDM ROAD CORRIDORS	ONGOING	20,000,000
ERGP12210132	PROCUREMENT AND CONCESSIONAIRE FOR THE CENTRAL CLEARING HOUSE (CCH) TOLL OPERATING SYSTEM	ONGOING	30,000,000
ERGP12210133	ENGAGEMENT OF ENVIRONMENTAL CONSULTANTS FOR ADMI PHASE 2 AND OTHER PPP PROJECTS	ONGOING	20,000,000
ERGP12210134	PPP TRANSACTION ADVISORY SERVICES (CONSULTANTS)	ONGOING	30,000,000
ERGP12210135	ENGAGEMENT OF MEDIA CONSULTANTS AND STAKEHOLDERS RELATIONSHIP PROGRAMME	ONGOING	20,000,000
ERGP12210136	PPP DEVELOPMENTAL PROGRAMMES AND ACTIVITIES	ONGOING	20,000,000
ERGP12210137	SPECIALISED DEVELOPMENTAL PROGRAMMES/CERTIFICATION AND OTHERS (CP3P & IP3 & OTHERS)	ONGOING	20,000,000
ERGP12210138	MINISTRY'S ANNUAL AUDIT ON DATA PROTECTION COMPLIANCE AND SUBMISSION TO NDPB	ONGOING	32,500,000
ERGP12210139	INTEGRATED DATA MANAGEMENT WITH ADVANCED NEXT GENERATION SMART SECURITY SOLUTION WITH CISCO PALO ALTO NETWORK SYSTEM AGAINST SECURITY THREATS IN AND OUT OF THE MINISTRY	ONGOING	60,955,000
ERGP12210140	INSTITUTIONALIZATION AND COORDINATION OF MINISTERIAL PERFORMANCE BOND AND PRESIDENTIAL PRIORITY AND DELIVERABLES (2023-2027) .	ONGOING	70,000,000
ERGP12210141	PROJECT COODINATION/IMPLEMENTATION AND REPORT OF PROGRAMMES/ACTIVITIES OF AGENCIES AND PARASTATALS UNDER THE MINISTRY.	ONGOING	25,000,000
ERGP12210142	NATIONAL ROAD INFRASTRUCTURE SURVEY	ONGOING	45,000,000
ERGP12210143	CITIZENS AND STAKEHOLDERS ENGAGEMENT SESSIONS ON THE DOMESTICATION OF BILATERAL AND MULTILATERAL AGREEMENTS.	ONGOING	25,000,000
ERGP12210144	SOCIO-ECONOMIC IMPACTS AND ASSESSMENT OF POLICIES, PROJECTS AND PROGRAMMES OF THE MINISTRY	ONGOING	30,000,000
ERGP12210145	MAINSTREAMING OF PROJECT IMPLEMENTATION OF THE MINISTRY'S SUSTAINABLE DEVELOPMENT GOALS.	ONGOING	50,000,000
ERGP12210146	CENTRAL DELIVERY AND COORDINATION UNIT (CDCU) SPOT CHECKS ON DELIVERABLES	ONGOING	70,000,000
ERGP12210147	PURCHASE OF 1 NO. PROJECT MONITORING AND EVALUATION VEHICLE (HILUX) AND 1 NO. 4X4 WHEEL DRIVE	NEW	181,000,000
ERGP12210148	ESTABLISHMENT OF MINISTERIAL SECRETARIAT FOR PRODUCTION OF FEDERAL EXECUTIVE COUNCIL (FEC) MEMOS/CABINET SECRETARIAT ACTIVITIES.	ONGOING	50,000,000
ERGP12210149	IDENTIFICATION AND VALUATION OF LEGACY & OTHER ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT AND TO IMPROVE THE FIELD ASSETS INVENTORY OF THE MINISTRY.	ONGOING	175,000,000
ERGP12210150	PRODUCTION OF STAND ALONE GENERAL PURPOSE FINANCIAL STATEMENT IN LINE WITH IPSAS PRACTICE.	ONGOING	18,600,000
ERGP12210151	AUDITS VERIFICATION, INSPECTION AND MONITORING OF ON-GOING BRIDGES PROJECTS	NEW	30,000,000


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ERGP12210152	AUDIT VERIFICATION, INSPECTIONS AND MONITORING OF STREET LIGHTS INSTALLATIONS ON HIGHWAYS	ONGOING	10,000,000
ERGP12210153	AUDIT VERIFICATION, INSPECTIONS AND MONITORING OF INTERNAL ROADS IN FEDERAL GOVERNMENT INSTITUTIONS NATIONWIDE	ONGOING	15,000,000
ERGP12210154	AUDIT VERIFICATION, INSPECTION AND MONITORING OF INTERNALLY GENERATED REVENUE AND RIGHT OF WAY AUDIT	NEW	10,000,000
ERGP12210155	AUDIT VERIFICATION, INSPECTION AND MONITORING OF INVENTORY/SERVICEABLE AND UNSERVISERBLE STORES	ONGOING	15,000,000
ERGP12210156	AUDIT VERIFICATION, MONITORING OF PERSONNEL AUDIT NATIONWIDE	NEW	20,000,000
ERGP12210157	AUDIT VERIFICATION. MONITORING OF ROAD SIGNAGES AND ROAD FURNITURES INSTALLED ON FEDRAL ROADS	NEW	10,000,000
ERGP12210158	AUDIT VERIFICATION, MONITORING OF SUKUK AND OTHER SPECIALIZED PROJECTS	NEW	15,000,000
ERGP12210159	PURCHASE OF 37 PRO+B299:R306JECTS VEHICLES	NEW	1,850,000,000
ERGP12210160	RENOVATION/ FURNISHING AND EQUIPMENT OF TRAINING HALL IN BLOCK A AND PROVISION OF MORE COMPUTERS, LAN AND ACCESSORIES	ONGOING	175,000,000
ERGP12210161	RENOVATION/ FURNISHING OF STAFF CLINIC IN THE HQ	ONGOING	225,000,000
ERGP12210162	DIGITALIZATION AND IMPLEMENTATION OF MODERN PERFORMANCE MANAGEMENT SYSTEM FOR HQ AND 37 FIELD OFFICES IN THE COUNTRY	ONGOING	200,000,000
ERGP12210163	PURCHASE OF MEDICAL EQUIPMENT	ONGOING	150,000,000
ERGP12210164	RENOVATION OF OFFICE BUILDING HEADQUATERS	ONGOING	300,000,000
ERGP12210165	PURCHASE OF OFFICE EQUIPMENT FOR HQ AND 37 FIELD OFFICES	NEW	330,000,000
ERGP12210166	COMPREHENSIVE STAFF VERIFICATION OF SELF - HELP HUB FOR HUMAN RESOURCE RELATED IPPIS ROLES IN THE HQ AND FO'S	ONGOING	40,000,000
ERGP12210167	AQUISTION OF COMPUTER SOFTWARES AND OTHER CONSUMABLES FOR THE HEADQUARTERS AND 37 FIELD OFFICES	NEW	300,000,000
ERGP12210168	MANDATORY QUARTERLY MONITORING AND INSPECTION OF 37 FIELD OFFICES	ONGOING	100,000,000
ERGP12210169	PURCHASE OF THERAPEUTIC SPORTING EQUIPMENT/KITS IN THE HQ MABUSHI AND 37 FIELD OFFICES, ABUJA	NEW	145,000,000
ERGP12210170	PROVISION OF FIRE SUPPRESSION SYSTEM, FIRE BALLS AND MAITENANCE OF EXISTING FIRE FIGHTING EQUIPMENT	NEW	80,000,000
ERGP12210171	SPECIALISED DEVELOPMENT PROGRAMME FOR PROFESSIONALS AND OTHERS IN THE HEADQUARTERS AND 37 FIELD OFFICES	ONGOING	860,000,000
ERGP12210172	RENOVATION AND UPLIFTMENT OF STATES OFFICES	ONGOING	150,000,000
ERGP12210173	WHILSTLE BLOWING POLICY AND PEERS CONVOCATION	NEW	10,000,500
ERGP12210174	MONITORING AND EVALUATION OF ANTI-CORRUPTION AND TRANSPARENCY UNITS ACTIVITIES NATIONWIDE	NEW	10,000,000
ERGP12210175	SENSITIZATION OF ELECTRONIC ASSETS DECLARATION	NEW	5,000,000
ERGP12210176	UNITED NATION ORGANIZATION/AFRICAN UNION CONVENTION PROGRAMME IN CONJUNCTION WITH THE INDEPENDENT CORRUPT PRACTICES AND OTHER RELATED OFFENCES COMMISSION (ICPC)	NEW	8,000,200
ERGP12210177	ONLINE CENTRAL DATABASE FOR COURT CASES MANAGEMENT:	NEW	35,000,000
ERGP12210178	LEGAL CONSULTANCY	ONGOING	89,000,000
ERGP12210179	UPGRADING & DEVELOPMENT OF FMW FIELD OFFICES LIBRARIES	ONGOING	60,000,000
ERGP12211937	LAGOS-ABUJA SUPER HIGHWAY	NEW	500,000,000
ERGP12211940	LAGOS-PORT HARCOURT COASTAL HIGHWAY	ONGOING	500,000,000
ERGP12211967	CONSTRUCTION OF OMOR-UMULOKPA ROAD IN ANAMBRA AND ENUGU STATES C/NO.6896	ONGOING	100,410,000
ERGP12211977	CONSTRUCTION OF PANKSHIN-TAPSHIN-GAMBAR-SARA-KAL-GINDIRI ROAD IN PLATEAU STATE	ONGOING	100,410,000
ERGP12212027	PROVISION OF CULVERTS AND DRAINS AT FLOOD PRONE AREAS ON FEDERAL ROAD NETWORK IN SOUTH-SOUTH ZONE IN 4 LOCATIONS IN RIVERS STATE.	ONGOING	2,060,390,000
ERGP12212028	"REHABILITATION OF ACHANGILI - UDOBIZ - UDO - NA -UMU UWANA - UBAKALA ROAD INCLUDING BRIDGE ACROSS IMO RIVER IN IMO STATE " C/NO.6760	ONGOING	100,410,000
ERGP12212029	KANO -KAZAURE-DAURA-MAI ADUA ROAD IN KANO, JIGAWA AND KATSINA STATES, C/NO.6894	ONGOING	100,410,000
ERGP12212030	REHABILITATION OF OUTER MARINA-BONNY CAMP ROAD & EKO BRIDGE THROUGH APONGBON BRIDGE WITH ACCESS RAMPS IN LAGOS STATE, C/No.6618	ONGOING	100,410,000
ERGP12212031	REHABILITATION OF AJINGI - JAHUN - KAFIN HAUSA ROAD IN JIGAWA STATE	ONGOING	100,410,000
ERGP12212032	CONSTRUCTION OF A STANDARD 4 SPANS OF 20M EACH BRIDGE AT KM18+200 ALONG LANGTANG-WASE ROAD, PLATEAU STATE	ONGOING	100,410,000
ERGP12212033	RECONSTRUCTION OF BENIN-WARRI DUAL CARRIAGEWAY (SECTION II: SAPELE-WARRI) (KM28+275-KM66+800)	ONGOING	500,410,000
ERGP12212034	RECONSTRUCTION OF BENIN-WARRI DUAL CARRIAGEWAY (SECTION III: SAPELE-WARRI) (KM66+800-KM90+000)	ONGOING	500,410,000
ERGP12212063	DUALIZATION OF ZARIA-FUNTUA-SOKOTO ROAD IN KADUNA, KATSINA, ZAMFARA & SOKOTO STATES, SECTION II: SHEMA-TSAFE-GUSAU (KM87+575-KM173+675)	ONGOING	200,410,000


0234001001 FEDERAL MINISTRY OF WORKS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12212093	CONSTRUCTION OF MALANDOGARIN BAKA NGASKI WARA ROAD IN KEBBI STATE. CH. 0+000 CH.79+586	ONGOING	100,410,000
ERGP12212094	REHABILITATION AND ASPHALT OVERLAY FROM MOKWA NASARAWA ROAD IN NIGER STATE. CH.0+000 CH.83+041	ONGOING	100,410,000
ERGP12212095	CONSTRUCTION OF SABON GARI YUNI-AUNA ROAD IN MAGAMI LGA OF NIGER STATE	ONGOING	100,410,000
ERGP12212104	REHABILITATION OF MINNA-ZUNGERU-TEGINA-KOTANGORA ROAD IN NIGER STATE, SECTION I: TEGINA-KOTANGORA km0+000 - Km 94+987	ONGOING	200,410,000
ERGP12212217	CONSTRUCTION AND EQUIPPING OF ULTRA MODERN CONFERENCE CENTRE BLOCK A ALONG DAMARGU SECRETARIAT PHASE III	NEW	1,000,000,000
ERGP12212221	CONSTRUCTION AND EQUIPPING OF ULTRA MODERN CONFERENCE CENTRE BLOCK B ALONG DAMARGU SECRETARIAT PHASE III	NEW	1,000,000,000
ERGP12212227	CONSTRUCTION AND EQUIPPING OF ULTRA MODERN CONFERENCE CENTRE BLOCK C ALONG DAMARGU SECRETARIAT, PHASE III	NEW	1,000,000,000
ERGP12212231	CONSTRUCTION OF AND EQUIPPING ULTRA MODERN CONFERENCE CENTRE BLOCK D ALONG DAMARGU SECRETARIAT, PHASE III	NEW	1,000,000,000
ERGP12212373	CONSTRUCTION OF LAFIA ROAD AND THE DUALIZATION OF 9TH MILE (ENUGU) OTUKPO-MAKURDI (KEFFI PHASE II)ROADPROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	94,828,535,243
ERGP12212912	EMERGENCY/REPAIR WORK AND PROTECTION OF BRIDGE ABUTMENTS, EXPOSED PILES AND EMBARKMENTS WASHOUTS ON ARGUNGU-NATSINI-BUI ROAD IN KEBBI STATE	ONGOING	57,400,000
ERGP12213051	RECONSTRUCTION AND ASPHAT OVERLAY OF FANARI-LOKOBI-YARUME-JAKANADU ROAD, IN SOKOTO STATE	NEW	2,000,000,000
ERGP12213052	CONSTRUCTION AND ASPHAT OVERLAY OF SURU-SANGELU-AFADAMA ROAD, IN KEBI STATE	NEW	2,000,000,000
ERGP12213053	RECONSTRUCTION OF TSAMIYA/WARA ROAD IN NIGERIA/BENIN REPUBLIC BORDER IN BAGUDO LGA, KEBBI STATE	NEW	500,000,000
ERGP12213054	RECONSTRUCTION OF GREATER UMUNEKERING ROAD, CREATING VITAL ACCESS FOR UDI-AGBUDU-OBINAGU-UMUABI-UMUAGA-NACHI-OBINOFIA-ENUGU-ONITSHA EXPRESSWAY	NEW	400,000,000
ERGP12213055	RECONSTRUCTION AND ASPHAT OVERLAY OF BUNI GARIII-GULANI ROAD IN GUJBA LOCAL GOVERNMENT, YOBE STATE	NEW	2,000,000,000
ERGP12213056	RECONSTRUCTION OF 57KM BESSE JUNCTION TO BAGUDU ROAD IN KEBBI STATE	NEW	2,000,000,000
ERGP12213057	RECONSTRUCTION AND ASPHAT OVERLAY OF EARTHWORKS AND CULVERTS AT KANUWA-BALKORE-JINGINE-SABON BIRNA ROAD IN KWARE LGA SOKOTO STATE	NEW	1,500,000,000
ERGP12213058	CONSTRUCTION OF YANDEV-BURUKU ROAD IN BENUUE STATE	NEW	2,000,000,000
ERGP12213059	RECONSTRUCTION OF ASPHALT OVERLAY OF POESHIP (BAKIN KOGI SHENDAM) NGUTUGUT-DEMSHIN-MARARABA-DEMSHIN ROAD, PLATEAU STATE	NEW	2,000,000,000
ERGP12213060	CONSTRUCTION OF UNGUWAR ILIYA BAGUDU KWANTAKARAN-TSIGA-BAKORI ROAD WITH KADABO BRIDGE, KAFUR LGA, KATSINA STATE	NEW	2,000,000,000
ERGP12213061	ADDITIONAL CONTRIBUTION TO ECOWAS PROJECTS AND RSDT/OTHER PPP AND EPZ PROJECTS	NEW	2,000,000,000
ERGP12213091	YIMIRSHIKA-INGWA-SAKWA-MARAMA KITAN ROAD IN BORNO STATE	ONGOING	750,000,000
ERGP12213092	REHABILITATION OF OWERI ONITSHA ROAD	ONGOING	1,500,000,000
ERGP12213093	REHABILITATION OF AFKIPO ROAD EBONYI STATE	ONGOING	2,000,000,000
ERGP12213094	REHABILITATION OF ENUGU-ABAKALIKI -OGOJA ROAD	ONGOING	1,800,000,000
ERGP12213095	REHABILITATION OF LOKOJA ABUJA SECTION I & II CH. 13+000-CH.16+000	ONGOING	2,000,000,000
ERGP12213096	REHABILITATION OF LOKOJA ABUJA SECTION I & II CH. 23+400-CH.26+395 LHS	ONGOING	2,000,000,000
ERGP12213097	REHABILITATION OF LOKOJA ABUJA SECTION I & II CH. 23+400-CH..26+395 RHS	ONGOING	2,000,000,000
ERGP12213098	CONSTRUCTION OF FLY OVER BRIDGE IN ENUGU STATE	ONGOING	1,000,000,000
ERGP12213099	IKOT AKPA NKUK/NYAKIBA/USUNG ATIAT/IKOT AKPA IDEM/IKOT UDO MBAG ROAD UKANAFUN LGA, AKWA IBOM STATE	ONGOING	500,000,000
ERGP12213100	EGBEDA TO LALUPON (THROUGH OWOBALÉ AND ERUNMU) 15 KM	NEW	750,000,000
ERGP12213115	CONSTRUCTION OF UGEP/ALESI ROAD	NEW	1,000,000,000
ERGP27158995	CONSTRUCTION OF ROAD AND EROSION CONTROL IN SOUTH SOUTH, NORTH EAST AND NORTH WEST	ONGOING	2,820,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	77,390,766,140
21	PERSONNEL COST	4,081,099,533
2101	SALARY	2,654,284,720
210101	SALARIES AND WAGES	2,654,284,720
21010101	SALARY	2,654,284,720
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,426,814,813
210201	ALLOWANCES	1,036,676,798
21020111	REGULAR ALLOWANCES	1,036,676,798
210202	SOCIAL CONTRIBUTIONS	390,138,015
21020201	NHIS	130,138,286
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	259,999,729
22	OTHER RECURRENT COSTS	22,027,209,696
2202	OVERHEAD COST	22,027,209,696
220201	TRAVEL & TRANSPORT - GENERAL	951,206,370
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	425,603,185
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	525,603,185
220202	UTILITIES - GENERAL	61,600,000
22020201	ELECTRICITY CHARGES	30,400,000
22020203	INTERNET ACCESS CHARGES	20,000,000
22020205	WATER RATES	4,200,000
22020206	SEWERAGE CHARGES	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	373,542,867
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	325,835,988
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,265,080
22020306	PRINTING OF SECURITY DOCUMENTS	10,441,799
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	20,000,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,150,273,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,061,799
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,883,598
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,620,000
22020406	OTHER MAINTENANCE SERVICES	10,741,799
22020410	MAINTENANCE OF ROADS AND BRIDGES	18,103,966,210
220205	TRAINING - GENERAL	420,068,790
22020501	LOCAL TRAINING	420,068,790
220206	OTHER SERVICES - GENERAL	85,770,383
22020601	SECURITY CHARGES	50,252,389
22020606	CLEANING AND FUMIGATION SERVICES	35,517,994

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	335,967,523
22020701	FINANCIAL CONSULTING	51,417,994
22020703	LEGAL SERVICES	254,549,529
22020709	AUDITING OF ACCOUNTS	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	40,594,713
22020803	PLANT / GENERATOR FUEL COST	40,594,713
220209	FINANCIAL CHARGES - GENERAL	250,000,000
22020902	INSURANCE PREMIUM	250,000,000
220210	MISCELLANEOUS	1,358,185,644
22021001	REFRESHMENT & MEALS	20,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,835,988
22021003	PUBLICITY & ADVERTISEMENTS	250,767,198
22021004	MEDICAL EXPENSES	12,500,000
22021007	WELFARE PACKAGES	599,858,860
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	22,883,598
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	30,000,000
22021016	SERVICOM	6,000,000
22021017	ANTI-CORRUPTION	15,340,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	200,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	50,000,000
23	CAPITAL EXPENDITURE	51,282,456,911
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010113	PURCHASE OF COMPUTERS	100,000,000
2302	CONSTRUCTION / PROVISION	2,470,631,045
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,470,631,045
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,611,343,545
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	859,287,500
2303	REHABILITATION / REPAIRS	48,711,825,866
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	48,711,825,866
23030113	REHABILITATION / REPAIRS - ROADS	48,599,325,866
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	112,500,000
	TOTAL PERSONNEL	4,081,099,533
	TOTAL OVERHEAD	22,027,209,696
	TOTAL RECURRENT	26,108,309,229
	TOTAL CAPITAL	51,282,456,911
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	77,390,766,140
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-77,331,766,140

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12189369	CONSTRUCTION OF FERMA CORPORATE HEADQUARTERS, ABUJA	ONGOING	1,000,000,000
ERGP12189370	CONSTRUCTION OF MARRARABAN-DONGA ROAD IN TARABA SOUTH,TARABA STATE	ONGOING	125,000,000
ERGP12189373	GENERAL MAINTENANCE REPAIRS OF BENIN - ASABA - ONITSHA DUAL CARRIAGEWAY (NIGER BRIDGE - EDO S/B) IN DELTA STATE	ONGOING	36,970,410
ERGP12189383	REHABILITATION OF 90KM BUNI GARI-GULANI ROAD	ONGOING	15,546,602
ERGP12189394	GENERAL MAINTENANCE REPAIRS OF GUSAU-TSAFE-KATSINA STATE BORDER ROAD IN ZAMFARA STATE	ONGOING	32,447,893
ERGP12189463	RECONSTRSTRUCTION OF WATER CORPORATION DRIVE AND TRINITY AVENUE, VICTORIA ISLAND, LAGOS STATE	ONGOING	90,000,000
ERGP12189489	CONSTRUCTION OF FERMA STATE FIELD OFFICE NIGER STATE	ONGOING	70,000,000
ERGP12189494	MAINTENANCE AND COMPLETION OF OBSERVATION AND SERVICE CAMPS	ONGOING	45,000,000
ERGP12189495	CONSTRUCTION OF FERMA STATE FIELD OFFICE OGUN STATE	ONGOING	150,092,457
ERGP12189503	GENERAL MAINTENANCE REPAIRS OF MAYO BELWA - ZING TARABA S/B ROAD IN ADAMAWA STATE	ONGOING	30,481,118
ERGP12189549	CONSTRUCTION OF FERMA STATE FIELD OFFICE YOBE STATE	ONGOING	66,279,964
ERGP12189552	GENERAL MAINTENANCE OF YOLA-NGURORE-NUMAN ROAD IN ADAMAWA STATE	ONGOING	32,136,029
ERGP12189677	CONSTRUCTION OF AKWA IBOM STATE FIELD HEADQUARTERS UYO	ONGOING	126,000,000
ERGP12189679	CONSTRUCTION OF DELTA STATE FIELD HEADQUARTERS ASABA	ONGOING	32,750,000
ERGP12189681	MAJOR MAINTENANCE OF OKWELLE-OJIAMA-IDEATO ROAD IN IMO STATE	ONGOING	35,000,000
ERGP12195082	REPAIRS OF OVWHOROKPOKPOR - EGINI GRAMMAR SCHOOL ROAD, EGINI IN UDU LGA OF DELTA STATE	ONGOING	30,000,000
ERGP12195317	REHABILITATION OF A NETWORK OF ROADS IN ADAMAWA CENTRAL SENATORIAL ZONE	ONGOING	85,000,000
ERGP12195337	REHABILITATION / RECONSTRUCTION OF GIRGIR KARAGE ROAD IN YOBE STATE	ONGOING	10,000,000
ERGP12207179	GENERAL MAINTENANCE OF UMUAHIA - BENDE - OHAFIA ROAD IN ABIA STATE	NEW	407,000,000
ERGP12207193	GENERAL MAINTENANCE OF ODUKANWURU- AGBADALA- OJI RIVER ROAD IN ENUGU STATE.	NEW	50,000,000
ERGP12207200	EMBANKMENT PROTECTION AT KADAURI BRIDGE KM.51+600 ALONG GUSAU-TALATA MAFARA - SOKOTO STATE BORDER IN ZAMFARA STATE.	NEW	47,774,544
ERGP12207206	GENERAL MAINTENANCE OF OKURIKANG - AKPAP - CREEK TOWN ROAD (ROUTE NO. 450(F.235) IN CROSS RIVER STATE.	NEW	60,500,000
ERGP12207211	MAJOR MAINTENANCE REPAIRS OF MALUMFASHI - KAFUR - DABAI ROAD IN STATE	NEW	396,500,000
ERGP12207220	GENERAL MAINTENANCE OF OSUN (S/B) - AKURE - OWO - IFON - EDO STATE BORDER ROAD ROUTE NO. R35 (A.122) IN ONDO STATE	NEW	550,500,000
ERGP12207224	GENERAL MAINTENACE OF GUSAU - TALATA MAFARA - SOKOTO STATE BORDER ROAD	NEW	501,000,000
ERGP12207233	GENERAL MAINTENANCE OF IKOM - WULA - OBUDU ROAD (ROUTE NO. F.237) IN CROSS RIVER STATE.erg	NEW	440,000,000
ERGP12207238	MAJOR MAINTENANCE REPAIRS OF KATSINA - DAURA - ZANGO ROAD IN KATSINA STATE	NEW	75,763,158
ERGP12207254	GENERAL MAINTENANCE REPAIRS OF IPELE - IFIRA - AYERE - KOGI STATE BORDER ROAD ROUTE NO. R40 (F220) IN ONDO STATE	NEW	722,000,000
ERGP12207259	GENERAL MAINTENACE OF GUSAU - TSAFE - KATSINA STATE BORDER ROAD	NEW	151,500,000
ERGP12207261	SPECIAL REPAIR OF KWANDAL-WATER BOARD ROAD MALUMFASHI IN KATSINA STATE	NEW	58,000,000
ERGP12207265	GENERAL MAINTENANCE REPAIRS OF OKITIPUPA - ORE - ONDO - AKURE - EKITI S/B ROAD IN ONDO STATE	NEW	63,214,058
ERGP12207267	MAINTENANCE OF KATSINA - DUTSINMA - KANKARA - KARFI ROAD YARGAMJI BRIDGE CH:28 +200 - CH:31 +200 IN KATSINA STATE.	NEW	45,000,000
ERGP12207272	GENERAL MAINTENANCE OF OSU JUNCTION - ILESA IBL JUNCTION ROAD, ROUTE 35A IN OSUN STATE.	NEW	54,000,000
ERGP12207276	GENERAL MAINTENACE OF MAINCHI à ANKA ROAD IN ZAMFARA STATE	NEW	94,063,158
ERGP12207279	GENERAL MAINTENANCE REPAIRS OF WARRI - SAPELE - BENIN DUAL CARRIAGEWAY IN DELTA STATE	NEW	100,000,000
ERGP12207282	EMERGENCY MAINTENANCE REPAIRS ALONG KALGO - BUNZA - KAMBA - PEKA ROAD IN KEBBI STATE.	NEW	420,000,000
ERGP12207288	GENERAL MAINTENANCE OF IFE - IFETEDO à ONDO S/B ROAD, ROUTE 538 IN OSUN STATE.	NEW	75,000,000
ERGP12207294	GENERAL MAINTENANCE REPAIRS OF BENIN - ASABA - ONITSHA DUAL CARRIAGEWAY (ROUTE NO. 25) IN DELTA STATE	NEW	432,292,748
ERGP12207302	GENERAL MAINTENANCE REPAIRS OF BIRNIN KEBBI - ARGUNGU - SOKOTO STATE BORDER ROAD IN KEBBI STATE.	NEW	90,500,000
ERGP12207309	SPECIAL REPAIRS OF RIVER OTIN BRIDGE (CH 27+000) ALONG OSOGBO - OKUKU - KWARA S/B ROAD, ROUTE 530 IN OSUN STATE.	NEW	36,000,000
ERGP12207318	GENERAL MAINTENANCE REPAIRS OF BIRNIN KEBBI - JEGA ROAD IN KEBBI STATE.	NEW	108,713,158
ERGP12207327	GENERAL MAINTENANCE OF OSOGBO - ILESA ROAD, ROUTE 35A IN OSUN STATE.	NEW	96,750,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12207330	SPECIAL MAINTENANCE REPAIRS OF RIJAU-RIBAH-WASAGU ROAD	NEW	126,500,000
ERGP12207336	GENERAL MAINTENANCE OF OSOGBO - SEKONA - ODE OMU - OGBONGAN ROAD IN OSUN STATE.	NEW	88,000,000
ERGP12207340	CONSTRUCTION OF REINFORCED CONCRETE LINED DRAIN SPUR TO YAURI/KONTAGORA ROAD IN KEBBI STATE	NEW	53,500,000
ERGP12207343	GENERAL MAINTENANCE OF IFE - SEKONA ROAD, ROUTE 530 IN OSUN STATE.	NEW	80,750,000
ERGP12207350	EMERGENCY MAINTENANCE OF KAMBA BRIDGE, KM.SO.245+000 ALONG KALGO-BUNZA-KAMBA-PEKA ROAD IN KEBBI STATE.	NEW	27,500,000
ERGP12207355	GENERAL MAINTENANCE OF OSOGBO-OKUKU - KWARA S/B ROAD, ROUTE 530 IN OSUN STATE.	NEW	389,763,158
ERGP12207361	GENERAL MAINTENANCE OF KABBA-OMUO-EKITI STATE BORDER ROAD IN KOGI STATE	NEW	90,000,000
ERGP12207413	REHABILITATION OF FEDERAL GOVERNMENT HOUSING ESTATE APAPA - MONIYA ROAD, SPUR TO IBADAN-OYO DÁAL CARRIAGEWAY, IN OYO STATE	NEW	65,000,001
ERGP12207417	GENERAL MAINTENANCE OF UNITY FM ROAD WITH SPUR TO GODWIN ALEKE AVENUE IN EBONYI STATE	NEW	65,000,000
ERGP12207429	MAJOR MAINTENANCE OF ABAKALI-KI-ENUGU STATE BORDER ROAD IN EBONYI STATE	NEW	80,000,000
ERGP12207434	GENERAL MAINTENANCE OF AJAOKUTA-ITOBE-AYANGBA-ANKPA ROAD IN KOGI STATE	NEW	390,000,000
ERGP12207443	GENERAL MAINTENANCE OF CHRIST HIGH SCHOOL - ILEERO ROAD, SPUR TO IDI AYUNRE - OGUNMAKIN (OGUN S/B) ROAD, OLUYOLE IN OYO STATE	NEW	110,000,000
ERGP12207451	MAJOR MAINTENANCE OF AFIKPO-OKIGWE ABIA STATE BORDER ROAD IN EBONYI STATE	NEW	100,000,000
ERGP12207460	REPLACEMENT OF DAMAGED HANDRAIL FOR 3NO BRIDGES ALONG KABBA-ISANLU-EGBE ROAD IN KOGI STATE	NEW	35,000,000
ERGP12207467	GENERAL MAINTENANCE OF MOKOLA - SONGO - OJO DUAL CARRIAGEWAY (AERODROME OLD AIRPORT) ROAD IN OYO STATE	NEW	60,000,000
ERGP12207471	MAJOR MAINTENANCE OF ABAKALI-KI- OFEREKPE CROSS RIVER STATE BORDER ROAD	NEW	100,000,000
ERGP12207474	GENERAL MAINTENANCE/REPAIRS OF AKWANGA - ANDAHA - KADUNA S/B ROAD IN NASARAWA STATE	NEW	77,500,000
ERGP12207479	GENERAL MAINTENANCE REPAIRS OF IBADAN - OYO OLD ALIGNMENT IN OYO STATE	NEW	82,000,000
ERGP12207483	MAJOR MAINTENANCE ABAKALI-KI-AFIKPO ROAD IN EBONYI STATE	NEW	95,000,000
ERGP12207492	GENERAL MAINTENANCE/REPAIRS OF LAFIA - SHENDAM - PLATEAU S/B ROAD IN NASARAWA STATE	NEW	410,000,000
ERGP12207496	EMERGENCY REPAIRS OF AGO ARE-SHAKI-ILESHA BARIBA (KWARA S/B) IN OYO STATE	NEW	150,000,000
ERGP12207502	REHABILITATION OF UGONI THROUGH ONICHA, ISU TO ENUGU ROAD IN EBONYI STATE	NEW	100,000,000
ERGP12207506	GENERAL MAINTENANCE AND REINSTATEMENT OF WASHOUT ALONG OBI-AGA-ZABENUE STATE BORDER ROAD IN NASARAWA STATE	NEW	100,000,000
ERGP12207509	GENERAL MAINTENANCE OF OGBOMOSHO - KONDORA - DOGO - IGBETTI ROAD, ROUTE 518, IN OYO STATE.	NEW	99,000,000
ERGP12207513	REHABILITATION OF UMUNAGA-UROBO TO NKEREVI ROAD IN EBONYI STATE	NEW	130,000,000
ERGP12207518	GENERAL MAINTENANCE/REPAIRS OF KEFFI - GITATA - KADUNA S/B ROAD IN NASARAWA STATE	NEW	112,500,000
ERGP12207523	REHABILITATION OF ELEKARA DANGOTE JUNCTION - AYEDARADE/ARIBISALA ROAD, SPUR TO IBADAN - OYO DUAL CARRIAGEWAY IN OYO STATE	NEW	65,000,000
ERGP12207526	GENERAL MAINTENANCE OF ENUGU-ABAKALI-KI EBONYI STATE BORDER ROAD IN ENUGU STATE.	NEW	120,000,000
ERGP12207534	CONSTRUCTION AND REHABILITATION OF SELECTED ROADS WITHIN IBARAPA/IDO FEDERAL CONSTITUENCY IN OYO STATE	NEW	400,000,000
ERGP12207538	MAJOR MAINTENANCE OF ENUGU-AWGU (OLD ROAD) ABIA STATE BORDER IN ENUGU STATE.	NEW	110,000,000
ERGP12207543	PRODUCTION OF FERMA ROAD MATS FOR THE 6 NORTHERN OPERATIONAL ZONES IN CONTINUATION OF OPERATION ZERO-POT-HOLE	NEW	21,600,000
ERGP12207547	MAJOR MAINTENANCE REPAIRS OF JOS - MARARABAN JAMA'A - GIMI (KADUNA STATE BORDER) IN PLATEAU STATE.	NEW	416,000,000
ERGP12207551	MAJOR MAINTENANCE REPAIRS OF CRITICAL FAILED SECTIONS OF ROAD BETWEEN CH.35+600 - CH.46+800 ALONG NSUKKA-ADANI ROAD	NEW	138,000,000
ERGP12207556	PAYMENT OF LIABILITIES	NEW	2,200,000,000
ERGP12207559	MAJOR MAINTENANCE REPAIRS OF MARARABAN JAMA'A - HEIPANG - PANYAM IN PLATEAU STATE.	NEW	109,000,000
ERGP12207563	GENERAL MAINTENANCE OF UDI-OZALLA-NARA-NKEREVI EBONYI STATE BORDER ROAD IN ENUGU STATE	NEW	110,000,000
ERGP12207565	USE OF GABIONS AND GEOTEXTILES TO RE-INSTATE EMBANKMENT WASHOUTS & BRIDGE ABUTMENTS	NEW	22,500,000
ERGP12207571	MAJOR MAINTENANCE REPAIRS OF VOM - MANCHOK - KADUNA STATE BORDER IN PLATEAU STATE.	NEW	108,000,000
ERGP12207574	GENERAL MAINTENANCE AND REHABILITATION OF NSUKKA-ODOLU KOGI STATE BORDER IN ENUGU STATE	NEW	139,000,000
ERGP12207579	MAJOR MAINTENANCE REPAIRS OF JOS - KADUNA STATE BORDER (JENGRE) IN PLATEAU STATE.	NEW	108,000,000
ERGP12207849	MAINTENANCE REPAIR OF BRIDGES AT CH.16 + 000 & CH.16 + 850 ALONG ILORIN - IGBETTI ROAD, ROUTE 45 IN KWARA STATE.	NEW	70,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12207852	REPAIRS OF AKOKWA JUNCTION TO EKE MARKET TO AMA EDWARD ROAD WITHIN ARONDIZUOGU, IDEATO NORTH LGA IMO STATE 2KM	NEW	66,666,000
ERGP12207854	REPAIRS OF ENUGU/PH EXP THRO UMUALUMOKE--ORREH ROAD	NEW	100,000,000
ERGP12207856	CONSTRUCTION OF REINFORCED CONCRETE LINE DRAINS, COVER SLABS AND EARTHWORKS ALONG MAKURDI - GBOKO ROAD, SPUR TO AGAKU IKYOGEN, MAKURDI, BENUE STATE.	NEW	62,000,000
ERGP12207857	REPAIRS OF BIU - GARKIDA ROAD BORNO STATE	NEW	108,000,000
ERGP12207859	REPAIRS OF TSARAGI- LAFIAGI. ROAD	NEW	80,000,000
ERGP12208730	CONSTRUCTION OF GORGARAM-GURI ROAD IN YOBE STATE	NEW	10,000,000
ERGP12208732	REHABILITATION OF NGURU-MACHINA ROAD	NEW	10,000,000
ERGP12208736	MAJOR MAINTENANCE OF CALABAR - AKAMKPA - IKOM ROAD IN CROSS RIVER STATE	NEW	32,381,638
ERGP12208738	REHABILITATION OF GASHUA-POTISKUM ROAD	NEW	10,000,000
ERGP12208739	COMPLETION OF CONSTRUCTION OF FERMA FIELD OFFICE IN CROSS RIVER STATE	NEW	116,460,649
ERGP12208741	REHABILITATION OF GASHUA-YUSUFARI ROAD	NEW	10,000,000
ERGP12208750	REHABILITATION OF PETA-KWAYA-MILDA ROAD IN BORNO STATE	NEW	16,943,720
ERGP12208763	GENERAL MAINTENANCE / REPAIR OF ADO-IGEDE à ITAWURE- OSUN STATE BORDER ROAD AT CH 1+400 - CH 36+800 IN EKITI STATE	NEW	85,869,350
ERGP12208766	GENERAL MAINTENANCE/REAIRS OF AKWANGA à WAMBA -PLATEAU STATE BORDER ROAD, ROUTE 55, F125, 40KM IN NASARAWA STATE	NEW	32,000,000
ERGP12208773	GENERAL MAINTENANCE / REPAIRS OF IFAKI-IKOLE-OMUO-KOGI STATE BORDER ROAD IN EKITI STATE CH 0+000 - CH 20+000 IN EKITI STATE	NEW	500,000,000
ERGP12208776	"DOMA - RAFIN GABAS - NASARAWA ROAD ROUT 301 F124, 82KM "	NEW	40,000,000
ERGP12208779	REHABILITATION OF AGBUA, ENUGWU MBA UZUAKOLI ROAD, UZITEM IN ABIA STATE	NEW	200,000,000
ERGP12208784	REHABILITATION OF METHODIST ROUNDABOUT, AMOKWE ITEM TO AKANU ITEM ROAD IN ABIA STATE	NEW	200,000,000
ERGP12208825	GIDAN GANTA-PIGI- KENYA RD IN JIGAWA STATE. (18 KM)	NEW	130,000,000
ERGP12208826	PROVISION OF LINED DRAIN AND EARTH WORK ALONG KANO/ HADEJIA FED HIGHWAY- GARIN KWALANDI- KATIKA-ALAGARNO- GALDI RD IN JIGAWA STATE. (15KM)	NEW	120,000,000
ERGP12208830	CONSTRUCTION/REHABILITATION OF KARKARNA-MURDE ROAD IN JIGAWA (6.5KM)	NEW	120,000,000
ERGP12208836	CONSTRUCTION/REHABILITATION OF KAZAURE-GALLU-SABARU- RD IN JGAWA STATE. (12.5 KM)	NEW	32,000,000
ERGP12208837	RENOVATION OF FERMA HEADQUARTERS AND ANNEX OFFICES ALONG WITH OTHER ANCILLARY WORKS	NEW	67,500,000
ERGP12208838	REPAIRS OF KAZAURE BRIDGE AND EMBANKMENT PROTECTION ALONG KAZAURE-KANO STATE BORDER ROAD IN JIGAWA STATE	NEW	25,000,000
ERGP12208839	PROPOSAL FOR EMERGENCY REPAIR OF BIRNIN KUDU BRIDGE AND RIVER TRAINING WORKS AT CH.27+900 ALONG KANO STATE BORDER-BIRNIN KUDU-BAUCHI STATE BORDER ROAD IN JIGAWA STATE.	NEW	22,500,000
ERGP12208840	MAINTENANCE OF HADEJIA-GAMAYIN ROAD IN JIGAWA STATE	NEW	83,000,000
ERGP12208841	MAINTENANCE OF GUMEL -MAIGATARI NIGER REPUBLIC BORDER ROAD IN JIGAWA STATE	NEW	79,500,000
ERGP12208842	REHABILITATION OF MELFORD OKILO (MBIAMA/YENAGOA) ROAD IN BAYELSA STATE	NEW	100,000,000
ERGP12208843	MAINTENANCE OF HADEJIA -NGURU YOBE STATE BORDER ROAD IN JIGAWA STATE	NEW	85,500,000
ERGP12208844	REHABILITATION OF YENEGWE/OKARKI/ KOLO ROAD IN BAYELSA STATE	NEW	100,000,000
ERGP12208846	MAINTENANCE OF KANO S/B-BIRNIN KUDU BAUCHI S/B ROAD IN JIGAWA STATE	NEW	99,000,000
ERGP12208847	"REHABILITATION OF LAMBERT ERADIRI ROAD IN BAYELSA STATE "	NEW	100,000,000
ERGP12208848	PROVISION OF LINED DRAIN AND EARTH WORK OFF AMARYAWA FEDERAL HIGHWAY, SHAGARI QUARTERS ROAD IN JIGAWA STATE	NEW	30,000,000
ERGP12208849	REHABILITATION OF ISAAC BORO ROAD IN BAYELSA STATE	NEW	60,000,000
ERGP12208850	REPAIRS OF WESTERN WAY CLOSE BY RESIDENCY ROAD, SABON GARI GRA ,ZARIA.	NEW	50,000,000
ERGP12208852	"REHABILITATION OF BAYELSA PALM/OTUOKE/KOLO ROAD IN BAYELSA STATE "	NEW	100,000,000
ERGP12208930	MAINTENANCE REPAIRS OF BAYAMARI-GEIDAM ROAD IN YOBE STATE.	NEW	100,000,000
ERGP12208932	"REPAIRS OF GBOKO-MKAR ROAD, IN BENUE STATE "	NEW	40,000,000
ERGP12210676	GENERAL MAINTENANCE REPAIRS OF ENIN - IWUKEM/ETIM EKPO - UKANAFUN à EKPARAKPA IN AKWA IBOM STATE	NEW	60,000,000
ERGP12210677	MAJOR MAINTENANCE REPAIRS OF ABAK - EKPARAKPA - MKPAT - EAST WEST ROAD IN AKWA IBOM STATE	NEW	50,000,000
ERGP12210679	REPAIRS OF IKOT EKPENE - ITU HEAD à ODUKPANI IN AKWA IBOM STATE	NEW	49,500,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12210680	GENERAL MAINTENANCE REPAIRS OF IKOT EKPENE - UMUHIA ROAD IN AKWA IBOM STATE	NEW	34,500,000
ERGP12210681	GENERAL REPAIRS OF FEDERAL POLYTECHNIC INTERNAL ROADS, IKOT EKPENE IN AKWA IBOM STATE	NEW	100,500,000
ERGP12210683	GENERAL REPAIRS OF IKONO / INI - AROCHUKWU ROAD IN AKWA IBOM STATE	NEW	40,000,000
ERGP12210685	REHABILITATION OF FARIN RUWA-TSANYAWA AND OTHER ROADS IN KANO STATE	NEW	30,000,000
ERGP12210998	REHABILITATION OF ONITSHA-AGULERI-ADANI ROAD IN ANAMBRA STATE STATE	NEW	500,000,000
ERGP12211781	REHABILITATION OF ROADS IN VARIOUS COMMUNITIES IN IBEJU-LEKKI	NEW	1,500,000,000
ERGP12211920	REHABILITATION OF KWAKUTI KAFIN KORO ISHAU ROAD AND TUGAN MALLAM- NIKUCHI ROAD IN PAIKORO NIGER STATE	NEW	500,000,000
ERGP12211922	REHABILITATION OF KAGARA AND SABON WUSE GENERAL HOSPITALS AND PROVISION OF MEDICAL EQUIPMENT, NIGER STATE	NEW	300,000,000
ERGP12211923	REHABILITATION OF OLD MARKET ROAD PAIKO IN NIGER STATE.	NEW	1,000,000,000
ERGP12211928	CONSTRUCTION OF OKO-LODO LOCAL BRIDGE IN OKE DABBA AREA OF IFELODUN LGA OF KWARA SOUTH	NEW	80,000,000
ERGP12211930	CONSTRUCTION OF INTERNAL ROADS IN YEWA AWORI DIVISION	NEW	1,000,000,000
ERGP12211931	"CONSTRUCTION OF THE FOLLOWING ROADS (1) ST. LOUIS DANTATA ROAD NASARAWA LGA OF KANO CENTRAL SENATORIAL DISTRICT(2) MAIKALWA TO GURUNGAWA OF KUMBOTSO LGA, KANO CENTRAL SENATORIAL DISTRICT (3) LAYIN MAI ALLO TO MARIRI PRIMARY SCHOOL OF NASARAWA KUMBOTOSO LGA KANO CENTRAL SENATORIAL DISTRICT "	NEW	400,000,000
ERGP12212035	MAINTENANCE REPAIRS BETWEEN KM.17+ 000 - KM.36+000 ALONG OWERRI-ABA ROAD IN IMO STATE	NEW	387,000,000
ERGP12212037	MAJOR MAINTENANCE REPAIRS OF MADALLA- SULEJA -MAJE JUNCTION ROAD	NEW	109,473,683
ERGP12212038	COUNTERPART FUNDING FOR ROAD ASSET MANAGEMENT (RAMS)	NEW	400,000,000
ERGP12212039	GENERAL MAINTENANCE OF CARRIAGEWAY REPAIRS OF FAILED SECTION, CONCRETE LINED DRAIN AND PAVEMENT STRENGTHENING ALONG BENIN - AGBOR - ASABA DUAL CARRIAGEWAY (BOTH BOUND) BETWEEN CH.3+000 - CH.54+000 IN EDO STATE.	NEW	300,000,000
ERGP12212040	GENERAL MAINTENANCE OF ETE - ABAK ROAD BETWEEN (CH.0+000 - CH.18+000) IN AKWA IBOM STATE.	NEW	300,000,000
ERGP12212042	MAJOR MAINTENANCE REPAIRS OF YENAGOA - IMIRINGI (GAS TURBINE) IMIRINGI - OLOIBIRI ROAD IN BAYELSA STATE	NEW	300,000,000
ERGP12212043	REHABILITATION OF MAIDUGURI-BAMA ROAD IN BORNO STATE	NEW	300,000,000
ERGP12212044	GENERAL MAINTENANCE REPAIRS OF OWERRI-OMANELU-PORT HARCOURT ROAD IN IMO STATE	NEW	300,000,000
ERGP12212045	GENERAL MAINTENANCE REPAIRS OF FAILED SECTIONS ALONG ILORIN - OMUARAN - KOGI STATE BORDER ROAD. R(45) A123 IN KWARA STATE.	NEW	300,000,000
ERGP12212046	REPAIRS AND REHABILITATION OF OWODE-IBESHE ROAD IN IKORODU LGA OF LAGOS STATE	NEW	330,526,317
ERGP12212047	GENERAL MAINTENANCE REPAIRS AND PROVISION AND INSTALLATION OF SOLAR STREET LIGHT OF AGAMA- AJI ROAD ENUGU S/B	NEW	200,000,000
ERGP12212048	GENERAL MAINTENANCE REPAIRS OF OBINAGU UZOANYA UMUAMA ENUGU	NEW	500,000,000
ERGP12212049	MAJOR MAINTENANCE AND PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN EWAJA -UMUAGBO- NKALAGU ROAD ENUGU STATE	NEW	400,000,000
ERGP12212050	MAJOR MAINTENANCE REPAIRS OF NKWO ROUNDOUT-BANK ROAD IN ANAMBRA	NEW	400,000,000
ERGP12212051	MAJOR MAINTENANCE AND PROVISION AND INSTALLATION OF SOLAR STREETLIGHT OF AGUMU- ICHI-AGU ROAD IGBOEZE ENUGU STATE	NEW	300,000,000
ERGP12212052	MAJOR MAINTENANCE NKWO OCHE & AJI- OKPO -OGURUTE JUNCTION- KOGI	NEW	300,000,000
ERGP12212053	MAJOR MAINTENANCE REPAIRS OF OBINAGU- UMUAMA ENUGU S/B IN ENUGU STATE	NEW	200,000,000
ERGP12212054	GENERAL MAINTENANCE OF NEW ERA SCH -OPP ANGLICAN GIRLS ROAD ALONG OLD/NEW OBA-NNEWI ROAD	NEW	400,000,000
ERGP12212055	MAJOR MAINTENANCE OF HOLY FAMILY CATHOLIC CHURCH ROAD IN NNEOGIDI AGULU OFF AWKA EKWULUOBIA ROAD IN IN ANAMBRA STATE	NEW	400,000,000
ERGP12212056	MAJOR MAINTENANCE REPAIRS OF AFIKPO POST OFFICE -UWANA -ERIE ROAD CROSS RIVER STATE BOARDER ROAD	NEW	200,000,000
ERGP12212058	GENERAL MAINTENANCE REPAIRS AND PROVISION AND INSTALLATION OF SOLAR STREET LIGHT OF IFITE-OGWARI ALONG ADANI-OTUCHA ROAD IN ANAMBRA	NEW	100,000,000
ERGP12212059	MAINTENANCE OF EGUOGBORIGA- INYIMOKA ROAD IN UMUOGHARA EBONYI STATE	NEW	500,000,000
ERGP12212060	MAINTENANCE OF OGUDALI - ONUZO-NWOKEREKWU ROAD IN NDIAGUAZU EBONYI STATE	NEW	500,000,000
ERGP12212061	REHABILITATION AND MAINTENANCE REPAIRS OF OBA-NNEWI-OKIGWE OLD ROAD (KM.0+000-KM.35+000) (SP22.07) IN ANAMBRA	NEW	1,200,000,000
ERGP12212062	PREVENTIVE MAINTENANCE OF OWERRI-ONITSHA ROAD IN IMO STATE	NEW	500,000,000
ERGP12212064	GENERAL MAINTENANCE OF AMANZE-MILE 7-UMUNA ROAD IN IMO STATE	NEW	213,000,000
ERGP12212065	GENERAL MAINTENANCE OF IHIALA-ORLU ROAD IN IMO STATE	NEW	500,000,000
ERGP12212484	CONSTRUCTION OF UMUNAMA CIRCULAR ROAD EBENATOR, NNEWI SOUTH LGA, ANAMBRA STATE	NEW	250,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12212486	COMPLETION OF UMUANUGO TO UMONYA, ONITSHA - ENUGU EXPRESSWAY	NEW	500,000,000
ERGP12212499	REHABILITATION OF NNEWI - AGULU FEDERAL HIGHWAY (ORAUKWU) ANAMBRA STATE	NEW	112,500,000
ERGP12212501	REPAIRS OF OKITO (SOKOH ESTATE) ROAD(2KM)	NEW	40,000,000
ERGP12212505	REHABILITATION OF AKO-FATEH ROAD ALONG VANDEIKIYA-OBUDU ROAD IN BENUE STATE	NEW	40,000,000
ERGP12212507	REPAIRS OF BANKI - PULKA ROAD IN BORNO STATE	NEW	108,000,000
ERGP12212508	"REPAIRS OF ORISUMIBARE LANE ADO EKITI; "	NEW	50,000,000
ERGP12212510	MAINTENANCE OF SHOKONI STREET FN, COKER AGUDA IN LAGOS STATE	NEW	100,000,000
ERGP12212511	"REPAIRS OF LEMU TO GIDAN WAMBAI SAADU ROAD,KWARBAI B,ZARIA CITY. "	NEW	50,000,000
ERGP12212513	GENERAL MAINTENANCE OF CALABAR - ATIMBO - IKANG (CAMEROUN BORDER) ROAD (ROUTE NO. 90(A4-2) IN CROSS RIVER STATE.	NEW	67,200,000
ERGP12212514	SOFTWARE MAINTENANCE, SUPPORT /HOSTING (GIS SOFTWARE, PROJECT DATA MANAGEMENT, WEBSITE, HUMAN RESOURCES, ANTIVIRUS, ACCOUNTING, MICROSOFT EXCHANGE, INVENTORY MANAGEMENT, E-LIBRARY, ELECTRONIC DOCUMENT MANAGEMENT SYSTEM, INTRANET PORTAL,)	NEW	9,450,000
ERGP12212515	INTERNET SUBSCRIPTION FOR THE AGENCY'S HQTRS AND FIELD OFFICES	NEW	23,400,000
ERGP12212517	GENERAL MAINTENANCE AND REPAIRS OF KONTAGORA-TEGINA ROAD IN NIGER STATE	NEW	86,263,158
ERGP12212519	MAINTENANCE REPAIRS OF DAMATURU-BIU-BORNO S/B ROAD IN YOBE STATE	NEW	360,000,000
ERGP12212521	GENERAL MAINTENANCE REPAIRS OF SAMINAKA-SAMARU KATAF- KAFANCHAN ROAD IN KADUNA STATE	NEW	267,500,000
ERGP12212523	MAJOR MAINTENANCE REPAIRS OF KATSINA - DUTSINMA - KANKARA - KARFI ROAD IN KATSINA STATE	NEW	120,000,000
ERGP12212524	OFFICE EQUIPMENT FOR FERMA IN SOUTH WEST ZONE	ONGOING	45,000,000
ERGP12212527	MAINTENANCE OF ERITAN FN ROAD, COKER AGUDA IN LAGOS STATE	ONGOING	100,000,000
ERGP12212528	PROVISION AND INSTALLATION OF SOLAR POWERED STREETLIGHTS FOR UYO-ETINAN, AT IKOT EKPEYAK IKONO ROAD, AKWA-IBOM STATE	NEW	50,000,000
ERGP12212529	REHABILITATION OF FAILED SECTIONS OF GOMBE - BAUCHI ROAD, IN GOMBE STATE	NEW	397,943,455
ERGP12212531	"REPAIRS FAILED SECTIONS ALONG ISAGA-ILARO-OWODE-ADOODO-IKOGA ROAD,CH. 45+100 - CH.45+500 IN OGUN STATE. "	NEW	130,000,000
ERGP12212532	MAINTENANCE OF ARIKAWUYO FN STREET, COKER AGUDA IN LAGOS STATE	ONGOING	100,000,000
ERGP12212533	REINSTATEMENT OF COLLAPSED BRIDGE APPROACH AND EMBANKMENT AT DADIN-KOWA BRIDGE I- KM 37+000 ALONG GOMBE - BIU ROAD IN GOMBE STATE	NEW	90,000,000
ERGP12212535	INTEGRATION OF ROAD DATA AND MANAGEMENT SYSTEM	NEW	45,000,000
ERGP12212536	MAINTENANCE REPAIRS OF ONA BRIDGE 2 ALONG ISARA - AGO IWOYE - IJEBU IGBO ROAD IN OGUN STATE (CH 4 + 700)	NEW	42,975,000
ERGP12212538	ANNUAL SUBSCRIPTION AND MAINTENANCE OF MICROSOFT OFFICE 365	ONGOING	8,325,000
ERGP12212539	MAINTENANCE OF GOMBI - GARKIDA - BIU BORNO S/B ROAD IN ADAMAWA STATE	NEW	96,750,000
ERGP12212540	"MAJOR MAINTENANCE REPAIRS ALONG ITOIKIN - IJEBU ODE - MAMU ROAD IN OGUN STATE. "	NEW	140,000,000
ERGP12212542	REHABILITATION OF ZARIA-PAMBEGUA ROAD IN KADUNA STATE	NEW	58,000,000
ERGP12212543	CONSTRUCTION OF KWANAR LABAU TO TAKATSABA TO SABON BIRNI ROAD	NEW	302,000,000
ERGP12212544	UPGRADE OF FERMA ROAD ASSET MANAGEMENT SYSTEM	ONGOING	35,100,000
ERGP12212546	" GENERAL MAINTENANCE REPAIRS ALONG ABEOKUTA OLORUNDA-IMEKO ROAD IN OGUN STATE. "	NEW	461,763,158
ERGP12212548	REPAIRS OF SHANI - BORGU ROAD BORNO STATE	NEW	102,000,000
ERGP12212549	OFFICE EQUIPMENT FOR FERMA IN SOUTH SOUTH ZONE	ONGOING	45,000,000
ERGP12212550	MAJOR MAINTENANCE REPAIRS OF KATSINA - KANO - STATE BORDER ROAD IN KATSINA STATE	NEW	132,000,000
ERGP12212552	MAINTENANCE REPAIRS OF BAYAMARI-GEIDAM ROAD IN YOBE STATE.	ONGOING	80,000,000
ERGP12212553	CONSTRUCTION AND REHABILITATION OF SELECTED ROADS WITHIN SABON GARI FEDERAL CONSTITUENCY IN KADUNA STATE	NEW	400,000,000
ERGP12212555	REPAIRS OF OFFA GARAGE ROUNDABOUT TO COLLEGE OF ARABIC AND ISLAMIC LEGAL STUDIES, ILORIN	NEW	80,000,000
ERGP12212556	REHABILITATION OF KABBALAH IYAMOYE OMOU ROAD IN KOGI STATE	NEW	80,000,000
ERGP12212558	REPAIRS / MAINTENANCE OF FALOMO FLYOVER BRIDGE IN LAGOS I (EAST), SOUTH WEST II ZONE	ONGOING	22,500,000
ERGP12212559	GENERAL MAINTENANCE AND REPAIR OF BAUCHI - JOS PLATEAU STATE BORDER ROAD IN BAUCHI STATE.	NEW	500,000,000
ERGP12212560	MAINTENANCE OF BRIDGE AT KM 29 + 250 ALONG NUMAN - GUYUK - BIU BORNO S/B ROAD IN ADAMAWA STATE	NEW	45,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12212562	"REPAIRS OF OREGHA- OHORHE ROAD (5KM). "	NEW	40,000,000
ERGP12212563	OFFICE EQUIPMENT FOR FERMA IN SOUTH EAST ZONE	ONGOING	45,000,000
ERGP12212564	BUILDING COST EFFECTIVE, SURFACED DRESSED ROADS WITH BASE SEAL STABILIZER BASE MATERIALS ESPECIALLY FOR LOW-TRAFFIC ROADS (ARTERIAL ROADS) IN SELECTED ROAD IN F.C.T.	NEW	30,150,000
ERGP12212565	REINSTATEMENT OF FAILED SECTION USING BASE SEAL STABILIZATION ALONG ABEOKUTA - OLOLORUNDA - ABA IMEKO ROAD AT CRITICALLY FAILED SECTIONS BETWEEN CH. 0 + 200 TO CH. 20 + 000 IN OGUN STATE.	NEW	36,000,000
ERGP12212567	"REPAIRS OF MAKURDI - ALIADE ROAD IN BENUE STATE "	NEW	70,000,000
ERGP12212568	ELECTRONIC ARCHIVING OF THE AGENCY'S OLD DOCUMENTS INTO THE EDMS	ONGOING	13,500,000
ERGP12212570	REPAIRS OF BRIDGE ERODED EMBARKMENT, APPROCHES AND GUARD RAILS OF OMENUKO BRIDGE(CH32+000)ALONG UMUAHIA-BENDE-OHAFIA ROAD IN ABIA STATE.	NEW	31,500,000
ERGP12212571	GENERAL REPAIRS OF KANO-DAMBATTA-KAZAURE/JIGAWA STATE BORDER ROAD (ROUTE NO.50) IN KANO STATE	NEW	140,000,000
ERGP12212573	PROVISION FOR PURCHASE SCHMIDT REBOUND HAMMER AND OTHER CONCRETE INTEGRITY TEST EQUIPMENTS	ONGOING	67,500,000
ERGP12212575	MAINTENANCE REPAIRS OF ARO OFEIMO (UMUNA) BRIDGE AT KM. 18+400 ALONG IHUBE OKIGWE UMUNA OWERRI ROAD IN IMO STATE	NEW	33,550,000
ERGP12212576	MAJOR MAINTENANCE OF UYO-ETINAN AT IKOT EKPEYAK IKONO ROAD, AKWA-IBOM STATE	NEW	100,000,000
ERGP12212577	CONSTRUCTION AND REHABILITATION OF SELECTED ROADS WITHIN LAGOS EAST SENATORIAL DISTRICT IN LAGOS STATE	ONGOING	130,000,000
ERGP12212578	MARARRABA JUNCTION - MUBI ROAD IN ADAMAWA STATE	NEW	65,000,000
ERGP12212581	MAJOR MAINTENANCE AND REPAIRS OF JALINGO-MUTUM BIYU-TELLA-WUKARI-BENUE STATE BORDER ROAD IN TARABA STATE.	NEW	100,000,000
ERGP12212583	OFFICE EQUIPMENT FOR FERMA IN NORTHWEST ZONE	ONGOING	45,000,000
ERGP12212584	GENERAL MAINTENANCE OF SOKOTO - DANGE - ZAMFARA STATE BORDER ROAD IN SOKOTO STATE"	NEW	464,000,000
ERGP12212585	PROJECT MANAGEMENT PROGRAM	NEW	58,500,000
ERGP12212587	COLLABORATION AND PARTNERSHIP (MOU) WITH ROADS AGENCIES ON ROAD ASSET MANAGEMENT SYSTEM (GHANA, INDIA NAMIBIA, SANRAL UK, AND US)	NEW	27,250,000
ERGP12212589	SPECIAL REPAIRS OF KANO-WUDIL-KWANA HUGUMA/JIGAWA STATE BORDER ROAD (ROUTE NO.95 IN KANO STATE	NEW	429,998,000
ERGP12212590	MAJOR MAINTENANCE AND REPAIRS OF RAFIN KADA - ADONGA-SABON GIDA ROAD IN TARABA STATE.	ONGOING	80,800,000
ERGP12212591	FEASIBILITY STUDY ON ESTABLISHMENT OF PAVEMENT TESTING CENTRE	NEW	21,000,000
ERGP12212592	GENERAL MAINTENANCE OF LAGOS - IKORODU ROAD (IKORODU BOUND) IN LAGOS I (EAST), SOUTH WEST II ZONE.	NEW	90,000,000
ERGP12212594	MAINTENANCE OF MAYOLOPE BRIDGE AT KM 53+000 ALONG JALINGO-MAYOLOPE - ADAMAWA STATE BORDER ROAD, ROUTE 90 IN TARABA STATE.	NEW	27,000,000
ERGP12212595	MAJOR MAINTENANCE AND REPAIRS OF BALI - MARARABA ROAD IN TARABA STATE.	ONGOING	380,000,000
ERGP12212596	"REPAIRS OF UMUNNA--UMUDURU ROAD SECTION. "	NEW	100,000,000
ERGP12212597	IMPLEMENTATION OF MAINTAIN OPERATE AND TRANSFER ROAD MAINTENANCE INITIATIVE (MOTRMI)	NEW	50,000,000
ERGP12212599	GENERAL MAINTENANCE AND REPAIR OF KARI - YANA - JIGAWA STATE BORDER ROAD IN BAUCHI STATE.	NEW	105,000,000
ERGP12212600	MAJOR MAINTENANCE REPAIRS OF SULEJA-BWARI LAW SCHOOL ROAD	NEW	116,763,157
ERGP12212601	MAJOR MAINTENANCE REPAIRS OF MBIAMA - YENAGOA ROAD IN BAYELSA STATE.	ONGOING	100,000,000
ERGP12212603	GENERAL MAINTENANCE AND REPAIR OF BAUCHI- GOMBE STATE BORDER ROAD IN BAUCHI STATE.	NEW	100,000,000
ERGP12212604	REPAIRS OF KISHI - KAIAMA ROAD	NEW	80,000,000
ERGP12212605	REPAIRS OF SHANONO - LENI ROAD IN KANO STATE	NEW	50,000,000
ERGP12212606	PROCUREMENT AND INSTALLATION OF 2NO AUTOMATED METROCOUNT LOOP COUNTER AND VEHICLE CLASIFIERS (VL5810 PERMANENT ELECTROMAGNETIC LOOP COUNT STATION) ON CRITICAL ROADS NATIONWIDE .	NEW	90,000,000
ERGP12212607	OFFICE EQUIPMENT FOR FERMA IN NORTH EAST ZONE	ONGOING	45,000,000
ERGP12212608	MAJOR MAINTENANCE REPAIRS ALONG GOMBE - BIU ROAD IN GOMBE SATE	NEW	78,593,545
ERGP12212609	ANNUAL PAVEMENT EVALUATION ON SELECTED FEDERAL ROADS USING STATE OF THE ART TECHNOLOGY	NEW	39,000,000
ERGP12212610	EMERGENCY REPAIR AND REINSTAMENT OF IGBO ETCHE - CHOKOCHO ROAD AT CH. 0+000-CH. 16+000 IN RIVERS STATE	NEW	183,000,000
ERGP12212611	OFFICE EQUIPMENT FOR FERMA IN NORTH CENTRAL ZONE	ONGOING	45,000,000
ERGP12212612	GENERAL MAINTENANCE OF ABA - AZUMINI ROAD IN ABIA STATE	NEW	131,625,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12212613	REPAIRS OF OJAOBA -OKO OLOWO, ILORIN	NEW	80,000,000
ERGP12212614	"REPAIRS OF MALAM GAJERE - UNGUWAR TURAKI ROAD, KABO LGA, IN KANO STATE "	NEW	50,000,000
ERGP12212615	MAINTENANCE OF LANKAVIRI BRIDGE AT KM14+300 AND KUNINI BRIDGE AT KM26+500 ALONG JALINGO-MAYOLOPE-ADAMAWA STATE BORDER ROAD, ROUTE 90 IN TARABA STATE.	NEW	27,000,000
ERGP12212616	GENERAL MAINTENANCE OF IKOM - OGOJA - GAKEM (BENUE STATE BORDER) ROAD (ROUTE NO. 90 (A4-2) IN CROSS RIVER STATE.	NEW	72,000,000
ERGP12212617	PROCUREMENT OF COMPUTER SYSTEMS HARDWARES AND ACCESSORIES	ONGOING	59,917,500
ERGP12212618	REPAIRS OF ODUM COMPOUND TO NDIQBUONYEOMA TO NKWOACHI ROAD ALL IN ARONDIZUOGU 2KM	NEW	66,666,000
ERGP12212619	ANNUAL ROUTE CONDITION SURVEY TO POPULATE THE GIS SYSTEM AND DATA UPDATE	NEW	112,500,000
ERGP12212620	PILOT STUDY ON THE USE OF OPM FOR NETWORK INFORMATION ACCROSS 36 STATES AND FCT	NEW	20,250,000
ERGP12212621	SPECIAL REPAIRS/MAINTENANCE OF BEACHLAND LINK BRIDGE SUNRISE BUS STOP ALONG APAPA OWORONSHOKI DUAL CARRIAGEWAY WITHIN LAGOS II WEST IN LAGOS STATE.	ONGOING	45,000,000
ERGP12212622	REHABILITATION OF MUHAMMAD BUHARI ROAD(KABUGA HOUSING ESTATE), SPUR TO KANO - GWARZO ROAD IN KANO STATE	NEW	67,000,000
ERGP12212623	REPAIRS OF BICHI-BADUME ROAD IN KANO STATE	NEW	50,000,000
ERGP12212624	PROCUREMENT OF 1000 NOS REFLECTIVE SAFETY CONES FOR FERMA FIELD OFFICES	NEW	11,250,000
ERGP12212625	EMERGENCY REINSTATEMENT OF FAILED SECTIONS ALONG ELEME - REFINERY - OKRIKA ROAD IN RIVERS STATE	NEW	90,000,000
ERGP12212626	MAJOR MAINTENANCE REPAIRS OF ABUJA- KEFFI DUAL CARRIAGE WAY IN FCT	NEW	124,001,033
ERGP12212627	DIGITALIZATION OF AGENCY'S STORE	ONGOING	18,000,000
ERGP12212628	MAINTENANCE REPAIRS OF COLLAPSED SECTION OF GOMBE - POTISKUM ROAD IN GOMBE STATE.	NEW	104,535,813
ERGP12212629	GENERAL MAINTENANCE AND REPAIRS OF MINNA-GWADA JUNCTION-SHIRORO ROAD IN NIGER STATE	NEW	90,000,000
ERGP12212630	PROVISION FOR MODIFICATION AND UPGRADE OF FEMTO TEK SOFTWARE REPOSITORY, EXPANSION FOR MONITORING AND EVALUATION OF PROJECTS	NEW	120,000,000
ERGP12212631	REPAIRS OF IJAGBO - ERINLE BYPASS	NEW	80,000,000
ERGP12212632	GENERAL MAINTENANCE OF FAILED SECTION AND CONSTRUCTION OF OPEN LINED DRAIN CH.0 + 000 - CH.2 + 500 ALONG OLD ABEOKUTA MOTOR ROAD WITHIN LAGOS II WEST IN LAGOS STATE.	ONGOING	95,970,000
ERGP12212633	CHANNELISATION OF WATER WAY AT KM. 79+350 (BIRJINGO BRIDGE) ALONG SOKOTO - GORONYO - SABON BIRNI - NIGER REPUBLIC BORDER ROAD IN SOKOTO STATE	NEW	30,000,000
ERGP12212634	REPAIRS OF PULKA - GWOZA ROAD BORNO STATE	NEW	100,000,000
ERGP12212635	GENERAL MAINTENANCE AND REINSTATEMENT OF CRITICAL FAILED SECTIONS ALONG AHOADA- ABUA - DEGEMA - HULK ROAD IN RIVERS STATE.	NEW	437,500,000
ERGP12212636	PROPOSAL FOR MAINTENANCE OF KURWALLE 1 BRIDGE ALONG BAUCHI-GOMBE ROAD KM 24+042 IN BAUCHI STATE.	NEW	45,000,000
ERGP12212638	"GENERAL MAINTENANCE OF SOKOTO ILLELA-NIGER REPUBLIC BORDER ROAD IN SOKOTO "	NEW	150,125,762
ERGP12212639	GENERAL MAINTENANCE AND REINSTATEMENT OF CRITICAL FAILED SECTIONS ALONG WIIYA AKARA - TAABAA - OKWALI - UMUAGBAI ROAD IN RIVERS STATE.	NEW	150,000,000
ERGP12212640	REPAIRS OF GWOZA - LIMAN KARA ROAD BORNO STATE	NEW	108,000,000
ERGP12212641	GENERAL MAINTENANCE AND REPAIR OF AZARE - MISAU ROAD. IN BAUCHI STATE.	ONGOING	93,000,000
ERGP12212642	MAINTENANCE OF NUMAN - GUYUK - BIU BORNO S/B ROAD IN ADAMAWA STATE	NEW	84,600,000
ERGP12212643	ON COLLAPSED SECTIONS OF BILLIRI - FILIYA ROAD IN GOMBE STATE	NEW	69,287,500
ERGP12212644	MAINTENANCE OF NGURORE - MAYOBELWA ROAD IN ADAMAWA STATE	NEW	404,400,000
ERGP12212645	MAINTENANCE OF MUTAIRU ONIGBAJO STREET FN, ITIRE IN LAGOS STATE	NEW	100,000,000
ERGP12212646	REPAIRS OF ST MARY'S OKIGWE--IHUBE RD JUNCTION.	NEW	100,000,000
ERGP12212647	REPAIRS OF EKE MARKET TO ODUM COMPOUND TO NDIANICHE ROAD ALL IN ARONDIZUOGU 3KM	NEW	66,666,000
ERGP12212648	PROCUREMENT OF OPERATIONAL ASSETS FOR PROPER SUPERVISION AND MONITORING OF PROJECTS ACROSS ALL THE STATES.	NEW	382,500,000
ERGP12212649	"REPAIRS OF DUMBI --DUTSEN ABBA --SAYE ROAD,DUTSEN ABBA WARD ,ZARIA "	NEW	50,000,000
ERGP12212650	MAJOR MAINTENANCE REPAIRS OF ZUBA-ABAJI ROAD DUAL CARRIAGE WAY	NEW	140,000,000
ERGP12212651	GENERAL MAINTENANCE OF (MBUK) NKONFAP - BANSARA - MFOM - YAHE - ABAKALIKI ROAD 25(A343) IN CROSS RIVER STATE.	NEW	71,500,000
ERGP12212652	REPAIRS OF OKIGWE/OWERRI THRO AMURO--ORREH ROAD SECTION.	NEW	100,000,000
ERGP12212653	"REPAIRS OF NNPC BYPASS TO GABARI VILLAGE,KUFENA WARD. "	NEW	50,000,000

**0234004001 FEDERAL ROAD MAINTENANCE AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12212654	"REPAIRS OF IGEDE ROAD, ARAMOKO EKITI "	NEW	50,000,000
ERGP12212655	"REPAIRS OF ISA KAITA ROAD BY YAHAYA ROAD TO OHIKERE CLOSE ,ANGUWAN RIMI GRA,KADUNA "	NEW	50,000,000
ERGP12212656	"REPAIRS OF ERIO ROAD, EFON ALAAYE. "	NEW	50,000,000
ERGP12212657	REPAIRS OF ATIBA MARKET TO MARTA CHRISTI IN IGEDE EKITI. IGEDE EKITI	NEW	50,000,000
ERGP12212659	"REPAIRS OF OKETORO ROAD IYIN, EKITI; "	NEW	50,000,000
ERGP12212661	GENERAL MAINTENANCE OF OTUOCHA-ANAM-NZAM -IHEAKA ROAD SPUR TO UMUEZEANAM-OROMA-ANAM ROAD IN ANAMBRA STATE	NEW	100,000,000
ERGP12212662	"DR NURAIN ADESOLA STREET LINKING ABULE EKO MAJOR ROAD & ALSO ACCESS IJEDE TOWN. IKORODU FEDERAL CONSTITUENCY "	NEW	100,000,000
ERGP12212663	"REPAIRS OF NRI-ANYAFUJJI ROAD (EULS) "	NEW	100,000,000
ERGP12212664	GENERAL MAINTENANCE AND REPAIRS OF MOKWA-KAINJI ROAD IN NIGER STATE	ONGOING	90,000,000
ERGP12212665	GENERAL MAINTENANCE OF OKENE-IBILLO ROAD IN KOGI STATE	NEW	276,563,158
ERGP12212666	REHABILITATION OF DAMATURU-DAPCHI-BAYAMARI ROAD CH.80+000 - CH. 130+000 IN YOBE STATE	NEW	151,000,000
ERGP12212667	REPAIRS OF MAKURDI -WANNUNE IN BENUE STATE	NEW	70,000,000
ERGP12212668	MAINTENANCE OF ODUBIYI STREET FN, IKATE IN LAGOS STATE	NEW	100,000,000
ERGP12212669	REPAIRS OF ALIADE -GBOKO ROAD IN BENUE STATE	NEW	350,000,000
ERGP12212670	EMERGENCY REPAIRS OF CRITICALLY FAILED SECTION OF CARRIAGEWAY ALONG BIDA MOKWA ROAD IN NIGER STATE	NEW	350,000,000
ERGP12212671	REPAIRS OF CEMETERY AND ADJOURNING ROADS, OHORHE 2 (3KM).	NEW	40,000,000
ERGP12212672	"REPAIRS OF KOFAN KUYANBANA ANGUWAN JUMA BABBAN DODO ROUNDABOUT, ZARIA CITY "	NEW	50,000,000
ERGP12212673	MAINTENANCE OF UPPER IWEKA ROAD, EXPRESS ROAD-OGUTA ROAD-PORTHARCOURT ROAD ONITSHA SPUR FROM ONITSHA-AWKA- HIGHWAY IN ANAMBRA STATE	NEW	100,000,000
ERGP12212674	MAINTENANCE OF ADEWUYI STREET FN, IJESHA IN LAGOS STATE	NEW	100,000,000
ERGP12212675	REPAIRS OF CLARKSON ROAD, NEW LAYOUT, EKPAN (1 KM).	NEW	40,000,000
ERGP12212676	REHABILITATION OF AUCHI-IGARA-IBILLO ROAD IN ETSAKO WEST/AKOKO EDO LGA'S OF EDO STATE	NEW	180,674,449
ERGP12212677	"REPAIRS OF UGBOMRO MARKET ROAD (2KM). "	NEW	27,970,410
ERGP12212678	REPAIRS OF GBOKO -IHUGH ROAD IN BENUE STATE	NEW	30,000,000
ERGP12212679	CONSTRUCTION OF YANDEV-BURUKU ROAD IN BENUE STATE	NEW	10,000,000
ERGP12212680	REHABILITATION OF UROMI-UBIAJA-EWATO ROAD IN ESAN NORTH EAST/ESAN SOUTH EAST/IKAS LGA'S OF EDO STATE	NEW	180,000,000
ERGP12212681	REHABILITATION OF UFUMA-ENUGUABOR-INYI ROAD IN ANAMBRA STATE	NEW	50,000,000
ERGP12212682	REHABILITATION OF KABBALAH-EGBE -LORIN ROAD IN KOGI STATE	NEW	100,000,000
ERGP12212683	MAJOR MAINTENANCE REPAIRS OF ONITSHA - OWERRI DUAL CARRIAGEWAY (ANAMBRA SECTION) IN ANAMBRA STATE.	NEW	100,000,000
ERGP12212684	REHABILITATION OF SABON GIDA-ORA-SOBE ROAD IN OWAN WEST, EDO STATE	NEW	200,000,000
ERGP12212685	CONSTRUCTION OF BURUKU-ZAKI BIAM ROAD IN BENUE STATE	NEW	10,000,000
ERGP12212686	MAJOR MAINTENANCE AND REPAIRS OF APAWA JUNCTION -ÃÃÃZING-ADAMAWA STATE BORDER ROAD IN TARABA STATE.	ONGOING	98,000,000
ERGP12212687	"REPAIRS OF IFESOWAPO LANE ADO EKITI IGEDE EKITI. IGEDE EKITI; "	NEW	50,000,000
ERGP12212688	REPAIRS OF OKITO (SOKOH ESTATE) ROAD(2KM)	NEW	40,000,000
ERGP12212689	REPAIRS OF OTUKPO -ITO BARRACKS IN BENUE STATE	NEW	70,000,000
ERGP12212690	"REPAIRS OF ICHIDA-IGBOUKWU ROAD THROUGH EMMANUEL OGUDEBE ROAD. (EULS) "	NEW	67,700,000
ERGP12213114	REHABILITATION OF OLD ENUGU-ONITSHA FEDREAL HIGHWAY (SPUR AT ENUGWU-UKWU), URUNNEBO, ANAMBRA STATE	NEW	700,000,000
ERGP27177498	CONSTRUCTION OF FERMA STATE FIELD OFFICE GOMBE STATE	ONGOING	102,000,000
ERGP29212658	MAINTENANCE OF THE ICT INFRASTRUCTURES, LOCAL AREA NETWORK (LAN) AND WIRELESS LAN ETC AT THE HQ AND OFFICE ANNEX.	NEW	14,220,000
ERGP29212660	PURCHASE OF PROFESSIONAL VIDEO CAMERAS AND STILL CAMERAS	NEW	17,550,000
ERGP30177446	SETTING UP FERMA STATE OWNED ENTERPRISE (SOE) FOR REVENUE GENERATION	ONGOING	85,000,000





0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	104,039,920
23	CAPITAL EXPENDITURE	104,039,920
2301	FIXED ASSETS PURCHASED	79,039,920
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,039,920
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	79,039,920
2302	CONSTRUCTION / PROVISION	25,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	104,039,920
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	104,039,920
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-104,039,920

0234007001 REGIONAL CENTRE FOR TRAINING IN AEROSPACE SURVEY			
CODE	PROJECT NAME	TYPE	AMOUNT
23020118201302	CONSTRUCTION / PROVISION OF CAR PARK	NEW	25,000,000
ERGP30144062	PURCHASE OF DIGITAL EQUIPMENT AND SOFTWARE	ONGOING	79,039,920



FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING

2024 EXECUTIVE PROPOSAL



FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0238001001	FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS	0	1,399,999,995	9,196,364,000	0	0	10,596,363,995
2	0238002001	NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)	872,273,636	401,179,772	3,499,378,723	0	0	4,772,832,131
3	0238003001	CENTRE FOR MANAGEMENT DEVELOPMENT	1,088,797,811	520,576,251	6,774,849,970	0	0	8,384,224,032
4	0238004001	NATIONAL BUREAU OF STATISTICS	5,239,336,155	1,214,281,729	5,822,568,693	0	0	12,276,186,577
5	0238005001	BUDGET OFFICE OF THE FEDERATION	1,120,064,336	1,211,289,408	696,139,494	0	0	3,027,493,238
6	0238005002	SERVICE WIDE VOTE	1,704,465,453,421	854,217,096,790	1,850,952,130,357	0	0	4,409,634,680,568
			1,712,785,925,359	858,964,423,945	1,876,941,431,237	0	0	4,448,691,780,541

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,596,363,995
22	OTHER RECURRENT COSTS	1,399,999,995
2202	OVERHEAD COST	1,399,999,995
220201	TRAVEL & TRANSPORT - GENERAL	343,772,619
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	41,252,714
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	165,010,857
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	137,509,048
220202	UTILITIES - GENERAL	51,813,539
22020201	ELECTRICITY CHARGES	36,000,000
22020202	TELEPHONE CHARGES	687,545
22020203	INTERNET ACCESS CHARGES	6,875,452
22020205	WATER RATES	4,125,271
22020206	SEWERAGE CHARGES	4,125,271
220203	MATERIALS & SUPPLIES - GENERAL	149,082,835
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	82,505,429
22020302	BOOKS	1,375,090
22020303	NEWSPAPERS	9,625,633
22020304	MAGAZINES & PERIODICALS	825,054
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	13,750,905
22020307	DRUGS & MEDICAL SUPPLIES	15,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	11,000,724
220204	MAINTENANCE SERVICES - GENERAL	196,764,579
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,251,990
22020402	MAINTENANCE OF OFFICE FURNITURE	6,875,452
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	36,753,076
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	52,754,447
22020405	MAINTENANCE OF PLANTS/GENERATORS	49,503,257
22020406	OTHER MAINTENANCE SERVICES	20,626,357
220205	TRAINING - GENERAL	180,000,000
22020501	LOCAL TRAINING	180,000,000
220206	OTHER SERVICES - GENERAL	81,008,039
22020601	SECURITY CHARGES	41,252,714
22020606	CLEANING AND FUMIGATION SERVICES	39,755,325
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,315,349
22020701	FINANCIAL CONSULTING	17,876,176
22020702	INFORMATION TECHNOLOGY CONSULTING	11,688,269
22020703	LEGAL SERVICES	6,875,452
22020704	ENGINEERING SERVICES	6,875,452
220208	FUEL & LUBRICANTS - GENERAL	41,252,714
22020801	MOTOR VEHICLE FUEL COST	41,252,714


0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	24,133,616
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,376,525
22020902	INSURANCE PREMIUM	22,757,091
220210	MISCELLANEOUS	288,856,705
22021001	REFRESHMENT & MEALS	20,007,566
22021002	HONORARIUM & SITTING ALLOWANCE	20,626,357
22021003	PUBLICITY & ADVERTISEMENTS	11,019,675
22021006	POSTAGES & COURIER SERVICES	3,437,726
22021007	WELFARE PACKAGES	185,637,214
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,750,905
22021009	SPORTING ACTIVITIES	13,750,905
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,626,357
23	CAPITAL EXPENDITURE	9,196,364,000
2301	FIXED ASSETS PURCHASED	315,244,078
230101	PURCHASE OF FIXED ASSETS - GENERAL	315,244,078
23010113	PURCHASE OF COMPUTERS	10,551,078
23010114	PURCHASE OF COMPUTER PRINTERS	9,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	285,693,000
2303	REHABILITATION / REPAIRS	1,000,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000,000
2305	OTHER CAPITAL PROJECTS	7,881,119,922
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,881,119,922
23050101	RESEARCH AND DEVELOPMENT	1,032,096,886
23050102	COMPUTER SOFTWARE ACQUISITION	1,879,691,122
23050103	MONITORING AND EVALUATION	4,969,331,914
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,399,999,995
	TOTAL RECURRENT	1,399,999,995
	TOTAL CAPITAL	9,196,364,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,596,363,995
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,596,363,995

0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17210368	PAYMENTS OF ROBE ALLOWANCE FOR LAWYERS IN THE FEDERAL MINISTRY	NEW	1,800,000
ERGP23210357	EQUIPING LAW LIBRARY WITH LAW BOOKS/REPORTS AND JOURNALS	NEW	10,000,000
ERGP26210366	EQUIPMENT OF SPORT FACILITIES	NEW	50,000,000

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27213104	REHABILITATION, MANAGEMENT AND OPERATION OF NATIONAL ECONOMIC COUNCIL (NEC) SECRETARIAT FMBEP HQTRS	NEW	1,000,000,000
ERGP29210307	PROVISION OF MULTIPURPOSE SYSTEM SERVER WITH FAIL OVER	NEW	1,590,600
ERGP29210324	ACQUISITION OF COMPUTER SOFTWARE, LICENSES AND ENTERPRISE ANTIVIRUS SOLUTIONS.	NEW	35,000,000
ERGP29210327	PROCUREMENT OF 20NOS LAPTOP COMPUTERS	NEW	10,551,078
ERGP29210328	CLEAN POWER BACKUP SYSTEM FOR THE DATA CENTRE	NEW	5,000,000
ERGP29210330	ORACLE 12G DATABASE APPLICATION CERTIFICATION	NEW	3,000,000
ERGP29210331	WEB, MOBILE APP DEV., CAP. ON PHP, C++, PHYTON ETC	NEW	4,000,000
ERGP29213103	DIGITIZATION OF FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING HQTRS	NEW	1,000,000,000
ERGP29213106	PROVISION OF MEDIA EQUIPMENT AND MANPOWER DEVELOPMENT OF PRESS, MEDIA AND INFORMATION OFFICERS OF THE FMBEP HQTRS	NEW	800,000,000
ERGP30210232	Coordination and strengthening of stakeholders on the draft National Action Plan for the implementation of the Paris Agreement on the National Determined Contribution	NEW	14,850,000
ERGP30210235	Mainstreaming Natural Capital Accounting into National Development	NEW	7,000,000
ERGP30210244	Coordination of the COORDINATION OF THE IMPLEMENTATION OF THE REVISED NATIONAL SOCIAL PROTECTION POLICY of the Revised National Social Protection Policy	NEW	16,500,000
ERGP30210249	COORDINATION OF REGIONAL AND GLOBAL DEVELOPMENT PLANS	NEW	10,400,000
ERGP30210250	COORDINATE YOUTH EMPOWERMENT AND SKILLS IN ALL RELEVANT MDAS AND STATES	NEW	7,800,000
ERGP30210252	COORDINATE THE IMPLEMENTATION FRAMEWORK FOR DEMOGRAPHIC DIVIDENT ACROSS ALL RELEVANT MDAS	NEW	7,979,200
ERGP30210253	COORDINATE THE IMPLEMENTATION OF THE NATIONAL POLICY ON FOOD AND NUTRITION (NUT.6.NP)	NEW	32,279,317
ERGP30210255	COORDINATION OF PUBLICITY FOR THE FMBEP PROGRAMMES AND PROJECTS	NEW	35,000,000
ERGP30210257	OFFICE IMPROVEMENT SECURITY AND PROCUREMENT OF ESSENTIAL OFFICE EQUIPMENTS	NEW	285,693,000
ERGP30210258	PERFORMANCE MANAGEMENT SYSTEM, ENTERPRISE CONTENT MANAGEMENT AND OTHER ACTIVITIES OF FCSSIP SUCCESSION PLAN IMPLEMENTATION	NEW	50,835,400
ERGP30210259	INSTITUTIONALISATION OF THE MONITORING AND EVALUATION SYSYTEM AT NATIONAL AND SUB- NATIONAL LEVELS INCLUDING QUARTERLY PHYSICAL VERIFICATION OF IMPLEMENTED, ON-GOING POLICIES PROGRAMMES AND PROJECTS FUNDED IN THE CAPITAL BUDGET	NEW	109,000,000
ERGP30210260	EVALUATION OF MAJOR FEDERAL GOVERNMENT INTERVENTION ACROSS THE FEDERATION	NEW	19,300,000
ERGP30210261	ESTABLISHMENT AND OPERATIONALISATION OF THE NATIONAL M&E DATA MANAGEMENT AND CAPACITY FRAMEWORK	NEW	24,523,500
ERGP30210263	IMPLEMENTATION FRAMEWORK FOR STANDARD OPERATING PROCEDURE (SOP)	NEW	10,000,000
ERGP30210264	SENSITZE AND REVIEW OF STANDARDIZATION AND QUALITY ASSURANCE FOR REFORM INITIATIVES	NEW	5,000,000
ERGP30210265	SENSITIZATION ON REWARD & CONSEQUENCE MANAGEMENT FOR FMBEP	NEW	6,000,000
ERGP30210289	DEVELOPMENT OF FMBEP CHANGE MANAGEMENT FRAMEWORK/ GUIDELINE	NEW	7,500,000
ERGP30210290	SPECIALIZED CAPACITY BUILDING ON PERFORMANCE ASSESSMENT TOOLS	NEW	3,000,000
ERGP30210292	SPECIALIZED CAPACITY BUILDING ON REFORM INITIATIVES AND SERVICE IMPROVEMENT	NEW	7,000,000
ERGP30210293	SPECIALIZED CAPACITY BUILDING AIMED AT DEVELOPING AND IMPLEMENTING INNOVATIONS PROGRAMME	NEW	5,000,000
ERGP30210294	DEVELOPMENT OF COMMUNICATION STRATEGY FOR THE IMPLEMENTATION OF THE PERFORMANCE MANAGEMENT SYSTEM (PMS)	NEW	5,000,000
ERGP30210295	PREPARATION AND PRODUCTION FMBEP SERVICE DELIVERY CHARTER	NEW	7,000,000
ERGP30210296	SERVICOM AWARENESS AND SENSITIZATION WORKSHOP IN FMBEP	NEW	2,000,000
ERGP30210297	SUPERVISORY AND COMPLIANCE VISITS OF MBNP PARASTATLS ON SERVICOM AIMS	NEW	10,000,000
ERGP30210298	COORDINATION AND IMPLEMENTATION OF FREEDOM OF INFORMATION (FOI) IN FMBEP	NEW	3,000,000
ERGP30210299	COORDINATION AND IMPLEMENTATION OF ACTU IN MBEP	NEW	4,000,000
ERGP30210300	COORDINATION OF MONTHLY NATIONAL ECONOMIC COUNCIL (NEC) MEETINGS	NEW	2,204,119
ERGP30210301	PROGRAMME COORDINATION FOR THE JOINT PLANNING BOARD/ NATIONAL COUNCIL ON DEVELOPMENT PLANNING	NEW	1,100,000,000
ERGP30210302	PROGRAMME COORDINATION FOR THE MONTHLY COMMUNITY OF PRACTICE (COP) MEETINGS FOR STATES' HONOURABLE COMMISSIONERS OF BUDGET AND ECONOMIC PLANNING	NEW	8,400,100
ERGP30210303	TRACKING OF NEC RESOLUTIONS USING NEC IMPLEMENTATION MONITORING COMMITTEE	NEW	15,230,000
ERGP30210304	TRACKING OF JPB/NCDP RESOLUTIONS/DECISIONS	NEW	10,122,250

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210305	PROVISION OF HI TECH MULTIFUNCTION TRANSCRIBERS	NEW	1,100,522
ERGP30210306	COORDINATION OF MEETINGS OF NEC AD-HOC COMMITTEES	NEW	1,409,355
ERGP30210308	(II) STUDY TOUR FOR MEMBERS OF COMMUNITY OF PRACTICE (HON. COMMISSIONERS FOR BUDGET AND ECONOMIC PLANNING)	NEW	10,456,146
ERGP30210309	DEPLOYMENT OF 4G-ENABLED SCALABLE INTRANET	NEW	1,211,341
ERGP30210310	ACCELARATING ECONOMIC GROWTH AND DEVELOPMENT THROUGH AGRICULTURE AND MSMES AND NEDS	NEW	63,500,000
ERGP30210312	IN-DEPTH POLICY RESEARCH STUDIES FOR EVIDENCED BASED DECISION MAKING. (INFORMAL SECTOR STUDY ON DIVERSIFICATION OF NIGERIAN ECONOMY)	NEW	101,700,000
ERGP30210313	CORDINATION AND MANAGEMENT OF NATIONAL STRATEGIC SECTORAL ECONOMIC INITIATIVES FOR NON-OIL SECTOR SUPPORT PROGRAMME AND DEVELOPMENT INCLUDING THE DEVELOPMENT OF NATIONAL BIO-ECONOMIC STRATEGIC FRAMEWORK	NEW	68,000,000
ERGP30210314	RESEARCH ON CONTEMPORARY MACROECONOMIC AND GROWTH PROMOTION ISSUES	NEW	55,313,033
ERGP30210315	SURVEILLANCE ON THE NIGERIA ECONOMY AND PRODUCTION OF ANNUAL AND HALF YEAR PERFORMANCE REPORTS ON THE NIGERIAN ECONOMY	NEW	85,859,240
ERGP30210317	STUDY OF THE IMPACT ANALYSIS OF GOVERNMENT INTERVENTIONS	NEW	63,276,525
ERGP30210318	"PARTICIPATION AT THE ANNUAL UNGA, ECOWAS, AU, IMF AND WORLD BANK SPRING MEETINGS	NEW	110,836,421
ERGP30210319	MODELLING LAB/ECONOMIC INTELLIGENCE UNIT	NEW	75,098,811
ERGP30210320	MONITORING THE MINISTRY AND ITS AGENCIES PROJECTS UNDER PURVIEW OF FMBNR (BUDGET DIVISION)	NEW	25,000,000
ERGP30210321	QUALITY MANAGEMENT FOR BUDGET PREPARATION PROCESS	NEW	40,000,000
ERGP30210322	PROVISION OF WORKFLOW AUTOMATION WITH ACCOUNTING LEDGERS THAT SEAMLESSLY INTEGRATE WITH EXISTING FINANCIAL SYSTEMS.	NEW	25,000,000
ERGP30210323	IMPLEMENTATION OF ELECTRONIN DOCUMENT MANAGEMENT AND ARCHIVING OF ALL ACCOUNT RECORDS.	NEW	35,000,000
ERGP30210325	DEVELOPMENT OF ICT STRATEGIC ROADMAP FOR THE MINISTRY	NEW	10,059,000
ERGP30210326	PURCHASE OF 25NOS PRINTERS AND 50 NOS UPS	NEW	9,000,000
ERGP30210329	DATA BACKUP/ DISASTER RECOVERY CERTIFICATION	NEW	5,000,000
ERGP30210333	CISCO CCNA NETWORK ADMINISTRATION CERTIFICATION	NEW	5,000,000
ERGP30210334	DEVELOPMENT OF ANNUAL NATIONAL INFRASTRUCTURE REPORT	NEW	8,178,273
ERGP30210335	QUARTERLY FORUM MEETING ON INFRASTRUCTURE DELIVERY	NEW	4,102,269
ERGP30210336	DEVELOPMENT OF PAST, CURRENT AND FUTURE INFRASTRUCTURE DATABASE ACROSS ALL TIERS OF GOVERNMENT AND PRIVATE SECTOR DOMICILED IN THE DEPARTMENT.	NEW	4,903,698
ERGP30210337	BUILDING SYNERGY WITH STATES ON NIIMP IMPLEMENTATION	NEW	4,362,515
ERGP30210338	DEVELOPMENT OF FIRST OPERATIONAL PLAN FOR THE NIIMP (2021-2025)	NEW	5,649,025
ERGP30210339	PRIVATE PARTNERSHIP PARTICIPATION DIALOGUE	NEW	5,465,073
ERGP30210340	ANNUAL INTERNATIONAL CONFERENCE ON INFRASTRUCTURE	NEW	10,304,019
ERGP30210341	SYNERGY OF CRITICAL INPUT IN PLANNING, DESIGN AND IMPLEMENTATION OF INFRASTRUCTURE PROJECTS	NEW	3,026,266
ERGP30210342	GIS/MIS DATABASE ON INFRASTRUCTURE PROJECTS	NEW	4,371,270
ERGP30210344	DEVELOPMENT OF A FRAMEWORK FOR IMPROVING INFRASTRUCTURE PROJECT SELECTION, ESTABLISHING POSITIVE REGIONAL SPILOVERS, MITIGATING ENVIRONMENTAL IMPACTS AND ENSURE JOB CREATION.	NEW	4,438,480
ERGP30210345	COMPENDIUM OF NATIONAL INFRASTRUCTURE IN NIGERIA (NATIONAL INFRASTRUCTURE REGISTER)	NEW	7,236,769
ERGP30210347	75	NEW	5,786,311
ERGP30210349	PRODUCTION OF THE ABRIDGE VERSION OF THE NATIONAL INTEGRATED INFRASTRUCTURE MASTER PLAN	NEW	2,147,950
ERGP30210351	ZONAL SENSITIZATION WORKSHOP IN SIX (6) GEOPOLITICAL ZONE	NEW	12,322,800
ERGP30210352	SENSITIZATION WORKSHOP	NEW	2,396,590
ERGP30210353	INAUGURATION OF TECHNICAL WORKING GROUP (TWG) ON INFRASTRUCTURE MEETINGS	NEW	16,777,119
ERGP30210354	INAUGURATION AND MEETING OF THE NATIONAL COUNCIL ON INFRASTRUCTURE MEETINGS	NEW	12,061,490
ERGP30210356	INSTALLATION OF IDEA SOFT WARE FOR PUBLIC FINANCE MANAGEMENT	NEW	8,500,000
ERGP30210358	EQUIPING LEGAL DEPARTMENT WITH GOLD SKIN PAPAERS FOR DRAFTING LEGAL INSTRUMENT CUSTOMISED PAPER	NEW	4,000,000
ERGP30210359	REVIEW OF IMPLEMENTATION OF JOINT COMMISSIONS/ BI-LATERAL AGREEMENTS AND PRODUCTION OF REPORTS OF THE OUTCOMES	NEW	23,000,000
ERGP30210360	JOINT PERFORMANCE ASSESSMENT OF INTERNATIONAL NON-GOVERNMENTAL ORGANIZATIONS AND CIVIL SOCIETY GROUPS	NEW	37,000,000

**0238001001 FEDERAL MINISTRY OF BUDGET AND ECONOMIC PLANNING - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210361	PERIODIC STUDIES/SURVEYS AND RETREATS FOR EVIDENCE-BASED DECISION ON DEVELOPMENT COOPERATION TRENDS AND FRAMEWORKS	NEW	13,196,630
ERGP30210362	DEVELOPMENT OF A ROBUST PROCUREMENT ENTERPRISE MANAGEMENT SYSTEM	NEW	18,889,000
ERGP30210363	COORDINATION OF THE IMPLEMENTATION OF CONSUMER CREDIT PROGRAMME	NEW	10,000,000
ERGP30210364	COLLABORATION WITH THE PRIVATE SECTOR IN IMPLEMENTATION OF WHOLESALEIMPACT INVESTMENT	NEW	20,000,000
ERGP30210365	DEVELOPMENT OF THE FRAMEWORK FOR GREEN HYDROGEN ECONOMY	NEW	20,000,000
ERGP30210367	PROCUREMENT OF 1N0 SUV VEHICLE	NEW	160,000,000
ERGP30210369	STAKEHOLDERS' MEETING WITH MDAs ON INFRASTRUCTURE PERFORMANCE REPORTY STUDY	NEW	4,944,290
ERGP30210370	BLADE SERVER TECHNOLOGY CERTIFICATION	NEW	3,000,000
ERGP30210371	DESIGN AND IMPLEMENTATION OF INFORGRAPHIC SYSTEM	NEW	8,675,200
ERGP30210372	TRAINING ON PROJECT MONITORING AND EVALUATION	NEW	4,250,005
ERGP30213105	MONITORING AND EVALUATION OF CAPITAL PROJECTS IMPLEMENTATIONS	NEW	2,200,000,000
ERGP30213107	DEVELOPMENT AND OPERATIONALIZATION OF CITIZEN M&E ENGAGEMENT APPLICATION TOOLS ACROSS THE COUNTRY	NEW	500,000,000
ERGP30213108	COORDINATION, COLLABORATION AND SCALING-UP IMPLEMENTATION OF THE FOOD SYSTEM TRANSFORMATION PATHWAYS AND NUTRITION IN ALL THE 36 STATES AND FCT.	NEW	350,000,000
ERGP30213109	ADVOCACY AND PUBLICITY THROUGH RADIO AND TELEVISION ON THE OPERATION FEED YOURSELF AND PROMOTING SCHOOL GARDEN FOR IMPROVED NUTRITION IN ALL THE 36 STATES AND FCT	NEW	150,000,000

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,772,832,131
21	PERSONNEL COST	872,273,636
2101	SALARY	734,009,765
210101	SALARIES AND WAGES	734,009,765
21010101	SALARY	734,009,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,263,871
210201	ALLOWANCES	28,162,417
21020111	REGULAR ALLOWANCES	28,162,417
210202	SOCIAL CONTRIBUTIONS	110,101,454
21020201	NHIS	36,700,478
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	73,400,976
22	OTHER RECURRENT COSTS	401,179,772
2202	OVERHEAD COST	401,179,772
220201	TRAVEL & TRANSPORT - GENERAL	70,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	32,500,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	19,000,000
22020206	SEWERAGE CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	25,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	4,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	66,000,000
22020601	SECURITY CHARGES	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	36,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000
22020701	FINANCIAL CONSULTING	15,000,000
22020708	MEDICAL CONSULTING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	20,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	5,500,000

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	119,179,772
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	30,000,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021007	WELFARE PACKAGES	50,000,000
22021009	SPORTING ACTIVITIES	5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	14,179,772
23	CAPITAL EXPENDITURE	3,499,378,723
2301	FIXED ASSETS PURCHASED	28,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000
2302	CONSTRUCTION / PROVISION	34,378,723
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	34,378,723
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	34,378,723
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	3,387,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,387,000,000
23050101	RESEARCH AND DEVELOPMENT	3,342,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000
	TOTAL PERSONNEL	872,273,636
	TOTAL OVERHEAD	401,179,772
	TOTAL RECURRENT	1,273,453,408
	TOTAL CAPITAL	3,499,378,723
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,772,832,131
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,772,832,131

0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1212956	E- LIBRARY AND RESOURCE CENTER	NEW	750,000,000
ERGP27212959	INTERNATIONAL CONFERENCE AND TRAINNING CENTER WITH LODGING	NEW	800,000,000
ERGP27212964	REHABILITATION OF 3 OFFICE BUILDINGS	NEW	200,000,000
ERGP27212969	REHABILITATION OF ADMINISTRATIVE BUILDING/ FACE OF THE INSTITUTE	NEW	250,000,000
ERGP28212961	MINI POWER GRID SOLUTION	NEW	250,000,000
ERGP28212978	MINI WATER WORKS	NEW	100,000,000

**0238002001 NIGERIAN INSTITUTE FOR ECONOMIC AND SOCIAL RESEARCH (NISER)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30207741	FUEL SUBSIDY REMOVAL, FOOD PRICES AND FOOD SECURITY IN NIGERIA	NEW	25,000,000
ERGP30207742	AGRICULTURAL INNOVATIONS, PRODUCTIVITY AND FOOD SECURITY IN NIGERIA	NEW	25,000,000
ERGP30207744	INFLATION CHALLENGE AND NIGERIA'S MACROECONOMY	NEW	20,000,000
ERGP30207748	EXCHANGE RATE UNIFICATION AND SME'S PERFORMANCE IN NIGERIA	NEW	25,000,000
ERGP30207751	SOCIOECONOMIC EFFECTS OF URBAN MOBILITY CHALLENGES IN NIGERIA: STRATEGIES FOR TAKLING URBAN MOBILITY	NEW	25,000,000
ERGP30207755	ENHANCING THE INLAND WATERWAYS TRANSPORTATION FOR EFFECTIVE CARGO AND PASSENGER MOVEMENT IN NIGERIA	NEW	15,000,000
ERGP30207757	EFFECT OF FUEL SUBSIDY REMOVAL ON HUMAN CAPITAL DEVELOPMENT IN NIGERIA	NEW	25,000,000
ERGP30207770	DEMAND FOR AND SUPPLY OF HIGH- LEVEL MANPOWER IN NIGERIAN ECONOMY	NEW	15,000,000
ERGP30207772	DIGITAL FINANCIAL INCLUSION AND PERFORMANCE OF MICRO, SMALL AND MEDIUM-SIZED ENTERPRISES (MSME'S IN NIGERIA	NEW	20,000,000
ERGP30207777	AGLOMERATION ECONOMIES AND FIRM COMPETITIVENESS IN NIGERIA	NEW	25,000,000
ERGP30207781	INCLUSIVITY AND POLITICAL PARTICIPATION: ASSESSMENT OF WOMEN AND YOUTH POLITICAL PARTICIPATION IN NIGERIA	NEW	25,000,000
ERGP30207782	SECURITY SECTOR REFORM AND HUMAN RIGHTS PROTECTION IN NIGERIA	NEW	12,000,000
ERGP30207784	ASSESSMENT OF MICRO CREDIT PRACTICES AMONG MSME'S IN THE INFORMAL SECTOR OF NIGERIA	NEW	25,000,000
ERGP30207786	ASSEMENT OF QUALITY OF LIFE OF NIGERIANS	NEW	15,000,000
ERGP30207795	INDIVIDUAL RESEARCH PROJECT	NEW	20,000,000
ERGP30207798	NISER RESEARCH SEMINAR SERIES	NEW	5,000,000
ERGP30207807	PRINTING OF RESEARCH PUBLICATIONS	NEW	20,000,000
ERGP30207812	COMPUTERIZATION OF OFFICE	NEW	25,000,000
ERGP30207817	DIGITALIZATION OF LIBRARY	NEW	25,000,000
ERGP30207823	FURNISHING OF 2 SEMINAR ROOMS	NEW	25,000,000
ERGP30207832	INSTALLATION OF SOLAR	NEW	20,000,000
ERGP30207838	PURCHASE OF GENERATOR	NEW	15,000,000
ERGP30207844	PURCHASE OF OFFICE FURNITURE	NEW	13,000,000
ERGP30207847	REHABILITATION OF OFFICE BUILDING	NEW	24,378,723
ERGP30207851	REHABILITATION OF FENCE	NEW	10,000,000
ERGP30212971	PLANNING FOR ECONOMIC DEVELOPMENT AND POLICY COORDINATION IN A FEDERAL STATE	NEW	250,000,000
ERGP30212976	A SIX CONTINENT SURVEY OF NIGERIAN PROFFESIONALS IN DIASPORAL: POLICY MEASURESFOR HARNESSING CONTRIBUTIONS FOR NATIONAL DEVELOPMENT	NEW	300,000,000
ERGP30212980	PURCHASE OF VEHICLE	NEW	100,000,000



0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,384,224,032
21	PERSONNEL COST	1,088,797,811
2101	SALARY	925,364,013
210101	SALARIES AND WAGES	925,364,013
21010101	SALARY	925,364,013
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,433,798
210201	ALLOWANCES	24,629,196
21020111	REGULAR ALLOWANCES	24,629,196
210202	SOCIAL CONTRIBUTIONS	138,804,602
21020201	NHIS	46,268,201
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	92,536,401
22	OTHER RECURRENT COSTS	520,576,251
2202	OVERHEAD COST	520,576,251
220201	TRAVEL & TRANSPORT - GENERAL	125,804,632
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,804,632
220202	UTILITIES - GENERAL	39,244,939
22020201	ELECTRICITY CHARGES	30,583,237
22020202	TELEPHONE CHARGES	2,316,213
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	512,854
22020206	SEWERAGE CHARGES	1,832,635
220203	MATERIALS & SUPPLIES - GENERAL	79,956,423
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	57,456,423
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,530,539
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	10,530,539
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
220206	OTHER SERVICES - GENERAL	45,500,000
22020601	SECURITY CHARGES	3,000,000
22020603	OFFICE RENT	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	88,500,000
22020701	FINANCIAL CONSULTING	28,500,000
22020703	LEGAL SERVICES	60,000,000

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	13,000,000
22020801	MOTOR VEHICLE FUEL COST	13,000,000
220209	FINANCIAL CHARGES - GENERAL	20,534,688
22020902	INSURANCE PREMIUM	20,534,688
220210	MISCELLANEOUS	67,505,030
22021002	HONORARIUM & SITTING ALLOWANCE	25,530,539
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	1,943,952
22021007	WELFARE PACKAGES	20,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,530,539
23	CAPITAL EXPENDITURE	6,774,849,970
2302	CONSTRUCTION / PROVISION	1,000,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	750,000,000
2303	REHABILITATION / REPAIRS	440,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	440,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	140,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000
2305	OTHER CAPITAL PROJECTS	5,334,849,970
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,334,849,970
23050101	RESEARCH AND DEVELOPMENT	4,984,849,970
23050103	MONITORING AND EVALUATION	350,000,000
	TOTAL PERSONNEL	1,088,797,811
	TOTAL OVERHEAD	520,576,251
	TOTAL RECURRENT	1,609,374,062
	TOTAL CAPITAL	6,774,849,970
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,384,224,032
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,339,224,032

0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10213170	SUPPLY & INSTALLATION OF 3-IN 1 SOLAR LIGHTS IN COMMUNITIES OF EWEKORO OGUN STATE	NEW	250,000,000
ERGP1212855	ENTREPRENEURSHIO DEVELOPMENT PROGRAMME	NEW	5,000,000
ERGP23213163	CONSTRUCTION OF STANDARD SCIENCE & LABORATORY HALLS EQUIPPED WITH FURNITURES, LABORATORY TOOLS & EQUIPMENT WITH 10KVA INTEGRATED SOLAR SYSTEM IN SOME SELECTED SCHOOLS ACROSS THE SIX GEO POLITICAL ZONES OF THE COUNTRY	NEW	500,000,000
ERGP23213171	CONSTRUCTION OF ONE BLOCK OF 6 CLASSROOMS ACROSS ABAK, ETIM EKPO & IKA LOCAL GOVERNMENT AREAS OF AKWA IBOM STATE	NEW	250,000,000
ERGP27212872	ZONAL OFFICE DEVELOPMENT	NEW	150,000,000

**0238003001 CENTRE FOR MANAGEMENT DEVELOPMENT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27212875	DEVELOPMENT OF LAGOS OPERATIONAL OFFICE	NEW	300,000,000
ERGP27212877	REHABILITATION OF RESIDENTIAL BUILDING BLOCK 1	NEW	140,000,000
ERGP30211877	STRATEGIC ECONOMIC AND HUMAN DEVELOPMENT INITIATIVES FOR YOUTH AND WOMEN IN SOUTH EAST (IKEDURU-IMO) AND SOUTH SOUTH (AKWUKWU IGBO-DELTA STATE) GEOPOLITICAL ZONE	NEW	200,000,000
ERGP30211880	ENTERPRENURIAL SKILL ACQUISITION AND ECONOMIC DEVELOPMENT PROGRAM FOR INDIGENE AND VULNERABLE PERSONS IN UGIRI AUTONOMOUS COMMUNITY AND NGOR-OKPALA LGA IMO STATE	NEW	200,000,000
ERGP30212151	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTH IN ARTS AND CRAFTS TRADES, IN IFO/EWEKORO, OGUN STATE	NEW	100,000,000
ERGP30212153	PROVISION OF STARTER PACKS AND TRAINING OF ARTISANS IN OBIO/AKPOR FEDERAL CONSTITUENCY OF RIVER STATE	NEW	250,000,000
ERGP30212157	TRAINING OF JUSTICES OF PEACE AND CONFLICT RESOLUTION IN RIVER STATE	NEW	250,000,000
ERGP30212159	PROVISION OF STARTER PACKS AND AGRICULTURAL TRAINING FOR YOUTHS IN 17 WARDS OF OBIO/AKPOR FEDERAL CONSTITUENCY OF RIVER STATE	NEW	300,000,000
ERGP30212163	PROVISION OF STARTER PACKS AND SKILL ACQUISITION TRAINING FOR CONSTITUENTS OF OBIO/AKPOR FEDERAL CONSTITUENCY OF RIVER STATE	NEW	250,000,000
ERGP30212169	TRAINING OF FARMERS AND YOUTHS IN CONTEMPORARY FARMING METHODS AND SUPPLY OF FARM EQUIPMENT AND CHEMICALS IN OWAN FEDERAL CONSTITUENCY	NEW	500,000,000
ERGP30212173	SUPPLY OF EMPOWERMENT OF WOMEN AND YOUTHS IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE	NEW	100,000,000
ERGP30212176	STRATEGIC EMPOWERMENT AND TRAINING IN AGRICULTURAL VALUE CHAIN GRANTS TO FARMERS AND YOUTHS IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE	NEW	100,000,000
ERGP30212858	SKILL ACQUISITION TRAINING AND EMPOWERMENT IN SOME SELECTED LGAs OF THE NORTH WEST, NORTH CENTRAL AND NORTH EAST	NEW	5,000,000
ERGP30212879	ACCREDITATION OF CONSULTANTS, TRAINING FIRMS, AND INSTITUTION AND QUALITY ASSURANCE	NEW	200,000,000
ERGP8212862	EMPOWERMENT PROGRAMME FOR YOUTH & WOMEN	NEW	5,000,000
ERGP8212865	LIBRARY DEVELOPMENT	NEW	74,849,970
ERGP8212868	RESEARCH AND TRAINING NEEDS ASSESSMENT	NEW	50,000,000
ERGP8212882	SPECIAL CAPACITY BUILDING ON CMD TRAINERS	NEW	245,000,000
ERGP8213155	TRAINING AND EMPOWERMENT OF YOUTHS ON INDUSTRIAL SKILLS ACQUISITION IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	NEW	250,000,000
ERGP8213157	TRAINING AND EMPOWERMENT FOR HOME MAKING FOR WOMEN IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	NEW	250,000,000
ERGP8213159	TRAINING AND EMPOWERMENT FOR HOME MAKING FOR WOMEN IN THE SIX GEOGRAPHICAL POLITICAL ZONE	NEW	300,000,000
ERGP8213161	TRAINING AND EMPOWERMENT OF YOUTHS ON INDUSTRIAL SKILLS ACQUISITION IN THE SIX GEOGRAPHICAL POLITICAL ZONE	NEW	300,000,000
ERGP8213165	HUMAN DEVELOPMENT & STRATEGIC EMPOWERMENT PROGRAMME FOR YOUTH & WOMEN IN SOME SELECTED STATES ACROSS THE COUNTRY (ONGOING)	NEW	500,000,000
ERGP8213166	TRAINING EMPOWERMENT PROGRAMME IN OBADA-OKO& ENVIRONS, OGUN STATE (ONGOING).	NEW	250,000,000
ERGP8213168	CAPACITY BUILDING WITH THE AIDE OF GRANTS FOR YOUTH & WOMEN IN EWEKORO OGUN STATE (ONGOING)	NEW	250,000,000
ERGP8213169	ENTREPRENEURSHIP MODEL DEVELOPMENT TRAINING & SUPPLY OF STARTER PARKS IN IFO OGUN STATE	NEW	250,000,000

**0238004001 NATIONAL BUREAU OF STATISTICS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,276,186,577
21	PERSONNEL COST	5,239,336,155
2101	SALARY	4,513,892,152
210101	SALARIES AND WAGES	4,513,892,152
21010101	SALARY	4,513,892,152
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	725,444,003
210201	ALLOWANCES	50,019,021
21020111	REGULAR ALLOWANCES	50,019,021
210202	SOCIAL CONTRIBUTIONS	675,424,982
21020201	NHIS	225,142,060
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	450,282,922
22	OTHER RECURRENT COSTS	1,214,281,729
2202	OVERHEAD COST	1,214,281,729
220201	TRAVEL & TRANSPORT - GENERAL	229,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	99,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	94,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,000,000
220202	UTILITIES - GENERAL	220,402,824
22020201	ELECTRICITY CHARGES	117,120,968
22020203	INTERNET ACCESS CHARGES	97,521,856
22020205	WATER RATES	960,000
22020206	SEWERAGE CHARGES	4,800,000
220203	MATERIALS & SUPPLIES - GENERAL	74,671,630
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	55,525,630
22020305	PRINTING OF NON SECURITY DOCUMENTS	17,546,000
22020307	DRUGS & MEDICAL SUPPLIES	1,600,000
220204	MAINTENANCE SERVICES - GENERAL	230,237,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,720,000
22020402	MAINTENANCE OF OFFICE FURNITURE	8,760,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	175,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,337,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,720,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000
220205	TRAINING - GENERAL	27,225,000
22020501	LOCAL TRAINING	27,225,000
220206	OTHER SERVICES - GENERAL	78,970,112
22020601	SECURITY CHARGES	58,818,612
22020603	OFFICE RENT	20,151,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,694,000
22020701	FINANCIAL CONSULTING	16,000,000
22020703	LEGAL SERVICES	34,694,000

**0238004001 NATIONAL BUREAU OF STATISTICS**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	93,168,000
22020801	MOTOR VEHICLE FUEL COST	21,168,000
22020803	PLANT / GENERATOR FUEL COST	72,000,000
220209	FINANCIAL CHARGES - GENERAL	45,000,000
22020902	INSURANCE PREMIUM	45,000,000
220210	MISCELLANEOUS	164,912,563
22021001	REFRESHMENT & MEALS	22,950,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,800,000
22021006	POSTAGES & COURIER SERVICES	960,000
22021007	WELFARE PACKAGES	115,952,563
22021009	SPORTING ACTIVITIES	11,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,450,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,000,000
23	CAPITAL EXPENDITURE	5,822,568,693
2301	FIXED ASSETS PURCHASED	177,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	177,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010119	PURCHASE OF POWER GENERATING SET	120,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	7,000,000
2303	REHABILITATION / REPAIRS	321,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	321,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	321,500,000
2305	OTHER CAPITAL PROJECTS	5,324,068,693
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,324,068,693
23050101	RESEARCH AND DEVELOPMENT	5,324,068,693
	TOTAL PERSONNEL	5,239,336,155
	TOTAL OVERHEAD	1,214,281,729
	TOTAL RECURRENT	6,453,617,884
	TOTAL CAPITAL	5,822,568,693
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,276,186,577
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,249,938,001

0238004001 NATIONAL BUREAU OF STATISTICS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210185	OFFICE FURNITURE AND FITTINGS FOR 6 NBS STATE OFFICES	NEW	50,000,000
ERGP30210186	PURCHASE OF LEGAL BOOKS	NEW	7,000,000
ERGP30210187	REHABILITATION OF 6 STATE OFFICES	NEW	45,000,000
ERGP30210190	UPDATING OF NATIONAL FRAME OF ESTABLISHMENTS	NEW	110,000,000
ERGP30210191	LABOUR FORCE SURVEY	NEW	2,000,000,000


0238004001 NATIONAL BUREAU OF STATISTICS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210192	COMPILATION OF QUARTERLY GDP BY PRODUCTION, EXPENDITURE AND INCOME	NEW	60,000,000
ERGP30210194	WASTE GENERATED STATISTICS REPORT IN NIGERIA	NEW	20,000,000
ERGP30210196	DEVELOP REFORM AND SERVICE DELIVERY (RSD) POLICY (CODE OF ETHIC FOR NBS STAFF)	NEW	19,555,200
ERGP30210197	JOURNALISTS & CIVIL SOCIETY ORGANIZATIONS RETREAT	NEW	25,000,000
ERGP30210199	2023 NBS ANNUAL REPORT & 2024 QUARTERLY PROGRESS REPORTS	NEW	10,000,000
ERGP30210200	NATIONAL CONSULTATIVE COMMITTEE ON STATISTICS	NEW	130,000,000
ERGP30210202	ANNUAL ABSTRACT OF STATISTICS (2022)	NEW	15,000,000
ERGP30210203	DESIGN AND OPERATIONALIZATION OF SECTOR STATISTICS STRATEGY	NEW	30,000,000
ERGP30210204	DESIGN OF LAGOS STATE OFFICE	NEW	19,000,000
ERGP30210206	ESTABLISHING GIS LAB FOR GEO-SPATIAL MODELLING UNIT	NEW	50,000,000
ERGP30210207	PRODUCTION OF DEMOGRAPHIC STATISTICS BULLETIN (2024)	NEW	18,513,493
ERGP30210209	QUARTERLY PRODUCTION OF FOREIGN TRADE IN GOODS/TRADE INTENSITY INDEX .	NEW	30,000,000
ERGP30210211	PRODUCER PRICE INDEX (PPI) PRODUCTION	NEW	180,000,000
ERGP30210212	CONSUMER PRICE INDEX (CPI) PRODUCTION	NEW	80,000,000
ERGP30210214	SURVEY OPERATIONS' REVIEW COMMITTEE (SORC) ZONAL AND STATE OFFICERS MEETING (ZASOM)	NEW	60,000,000
ERGP30210216	PRODUCTION OF SOCIAL STATISTICS REPORT	NEW	25,000,000
ERGP30210217	PRODUCTION OF STATISTICAL REPORT ON WOMEN AND MEN IN NIGERIA 2023	NEW	18,000,000
ERGP30213020	CONSUMER PRICE INDEX REBASING	NEW	500,000,000
ERGP30213021	GROSS DOMESTIC PRODUCT REBASING	NEW	500,000,000
ERGP30213022	NATIONAL BUSINESSSS SAMPLE SURVEY	NEW	225,000,000
ERGP30213024	NATIONAL AGRICULTURAL SAMPLE SURVEY	NEW	218,000,000
ERGP30213025	COMPILATION OF TOURISM, EDUCATION, HEALTH, NATURAL RESOURCES SATELLITE ACCOUNTS	NEW	52,000,000
ERGP30213026	ANNUAL WORK PLAN AND BUDGET RETREAT	NEW	35,000,000
ERGP30213027	DEVELOPMENT AND INTEGRATION OF DATA FRAMEWORK FOR TRACKING THE IMPLEMENTATION OF 8 POINT AGENDA	NEW	350,000,000
ERGP30213028	UPDATING OF ENUMERATION AREAS AND HOUSEHOLD LISTING	NEW	115,000,000
ERGP30213029	PLANNING AND PREPARATION FOR THE DEVELOPMENT OF DATA INNOVATION LAB	NEW	120,000,000
ERGP30213030	DEVELOPMENT OF GEOSPATIAL ESTABLISHMENT REGISTER	NEW	150,000,000
ERGP30213031	PRINTING OF NSDS REPORT	NEW	20,000,000
ERGP30213032	PRINTING OF 2024 QUARTERLY CPI AND GDP REPORTS	NEW	25,000,000
ERGP30213033	PROCUREMENT RECORDS ARCHIVING APPLICATION	NEW	18,000,000
ERGP30213034	NBS HQ SOLAR ALTERNATIVE POWER	NEW	120,000,000
ERGP30213035	NBS HQ CAR PARK REHABILITATION	NEW	60,000,000
ERGP30213036	STATISTICAL ADVOCACY WORKSHOPS	NEW	15,000,000
ERGP30213037	REMODELLING OF NBS HQ CONFERENCE ROOM	NEW	70,000,000
ERGP30213038	REHABILITATION OF NBS HQ BUILDING PLUMBING SYSTEM	NEW	60,000,000
ERGP30213039	REHABILITATION OF NBS HQ FIRE HYDRANT	NEW	47,500,000
ERGP30213040	UPGRADING OF NBS STAFF CLINIC	NEW	20,000,000
ERGP30213178	MAPPING OF SDG INDICATORS WITH STATE DEVELOPMENT PLANS AT SUB NATIONAL LEVEL	NEW	100,000,000

**0238005001 BUDGET OFFICE OF THE FEDERATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,027,493,238
21	PERSONNEL COST	1,120,064,336
2101	SALARY	644,782,692
210101	SALARIES AND WAGES	644,782,692
21010101	SALARY	644,782,692
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	475,281,644
210201	ALLOWANCES	380,225,299
21020111	REGULAR ALLOWANCES	380,225,299
210202	SOCIAL CONTRIBUTIONS	95,056,345
21020201	NHIS	31,685,448
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,370,897
22	OTHER RECURRENT COSTS	1,211,289,408
2202	OVERHEAD COST	1,171,289,408
220201	TRAVEL & TRANSPORT - GENERAL	197,535,968
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	116,285,968
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	75,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,250,000
220202	UTILITIES - GENERAL	113,125,000
22020201	ELECTRICITY CHARGES	92,875,000
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	6,250,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020205	WATER RATES	3,750,000
22020206	SEWERAGE CHARGES	5,250,000
220203	MATERIALS & SUPPLIES - GENERAL	150,534,162
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	103,250,000
22020302	BOOKS	5,037,250
22020303	NEWSPAPERS	4,621,912
22020304	MAGAZINES & PERIODICALS	1,250,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,375,000
22020307	DRUGS & MEDICAL SUPPLIES	7,000,000
220204	MAINTENANCE SERVICES - GENERAL	79,321,759
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,125,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,400,250
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,812,500
22020406	OTHER MAINTENANCE SERVICES	8,384,009
220205	TRAINING - GENERAL	100,312,500
22020501	LOCAL TRAINING	100,312,500



0238005001 BUDGET OFFICE OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	30,885,000
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	25,885,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,374,175
22020702	INFORMATION TECHNOLOGY CONSULTING	3,124,175
22020703	LEGAL SERVICES	4,250,000
220208	FUEL & LUBRICANTS - GENERAL	143,000,000
22020801	MOTOR VEHICLE FUEL COST	31,875,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	109,625,000
220209	FINANCIAL CHARGES - GENERAL	11,562,875
22020902	INSURANCE PREMIUM	11,562,875
220210	MISCELLANEOUS	337,637,969
22021001	REFRESHMENT & MEALS	23,969,152
22021002	HONORARIUM & SITTING ALLOWANCE	4,530,625
22021003	PUBLICITY & ADVERTISEMENTS	5,669,668
22021007	WELFARE PACKAGES	114,042,904
22021009	SPORTING ACTIVITIES	13,760,420
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	134,415,200
22021029	MONITORING ACTIVITIES & FOLLOW UP	40,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,250,000
2204	GRANTS AND CONTRIBUTIONS	40,000,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	40,000,000
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	40,000,000
23	CAPITAL EXPENDITURE	696,139,494
2301	FIXED ASSETS PURCHASED	257,139,494
230101	PURCHASE OF FIXED ASSETS - GENERAL	257,139,494
23010105	PURCHASE OF MOTOR VEHICLES	184,139,494
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	73,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
2303	REHABILITATION / REPAIRS	118,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	118,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	8,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000
2305	OTHER CAPITAL PROJECTS	311,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	311,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	311,000,000



TOTAL PERSONNEL	1,120,064,336
TOTAL OVERHEAD	1,211,289,408
TOTAL RECURRENT	2,331,353,744
TOTAL CAPITAL	696,139,494
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,027,493,238
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,012,493,238

0238005001 BUDGET OFFICE OF THE FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10210044	REHABILITATION OF ELECTRICAL PANELS	NEW	8,000,000
ERGP27209504	PURCHASE OF REFRIGRATORS	NEW	3,000,000
ERGP27209509	REHABILITATION OF ROOF / REFELTING & DRAINAGE SYSTEM	NEW	20,000,000
ERGP27210039	PROCUREMENT & INSTALLATION OF AIR CONDITIONERS	NEW	35,000,000
ERGP27210076	GENERAL REHABILITATION OF OFFICE	NEW	20,000,000
ERGP27210077	PURCHASE OF OFFICE FURNITURE & FITTINGS	NEW	35,000,000
ERGP27210078	REPLACEMENT OF 1 NO LIFT	NEW	70,000,000
ERGP28209503	PURCHASE OF 2NOS INDUSTRIAL WATER PUMPING MACHINE & PIPING WORK	NEW	10,000,000
ERGP29209505	OPTIMIZATION OF BUDGET OFFICE IT ENTERPRISE ARCHITECTURE	NEW	30,000,000
ERGP29209506	REHABILITATION / UPGRADE OF SECURITY MONITORING SYSTEM IN PHASE I COMPLEX	NEW	30,000,000
ERGP29209507	UPGRADE OF BOF NETWORK POWER BACKUP SYSTEM (SOLAR SYSTEM)	NEW	50,000,000
ERGP29209508	PROCUREMENT & INSTALLATION OF ACCESS CONTROL SYSTEM / ELECTRONIC REGISTER	NEW	20,000,000
ERGP29210036	EXPANSION & UPGRADE OF ELECTRONIC DOCUMENT SYSTEM	NEW	50,000,000
ERGP29210051	REDESIGN & REVAMPING OF BUDGET OFFICE WEB PORTAL	NEW	8,000,000
ERGP29210059	AUDIT & ANNUAL COMPLIANCAUDIT & ANNUAL COMPLIANCE REPORTING/GAP ASSESSMENT OF NDPR FOR BOFE REPORTING/GAP ASSESSMENT	NEW	15,000,000
ERGP29210068	INFORMATION TECHNOLOGY SECURITY & VULNERABILITY ASSESSMENT TESTING/SERVICING FOR BOF IT INFRASTRUCTURE	NEW	30,000,000
ERGP29210073	PURCHASE OF COMPUTER SYSTEM, PHOTOCOPIERS & PERIPHERALS	NEW	15,000,000
ERGP29210079	COMPUTER SOFTWARE ACQUISITION AND ENTERPRISE ANTIVIRUS SOLUTION	NEW	17,000,000
ERGP29210080	IMPLEMENTATION OF SERVICE LEVEL AGREEMENTS FOR ICT PROJECTS	NEW	16,000,000
ERGP29210081	IMPLEMENTATION OF BACKUP NETWORK FACILITY FOR BOF	NEW	30,000,000
ERGP9210074	PURCHASE OF MOTOR VEHICLES	NEW	184,139,494

**0238005002 SERVICE WIDE VOTE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,409,634,680,568
21	PERSONNEL COST	1,704,465,453,421
2101	SALARY	1,000,000,000,000
210101	SALARIES AND WAGES	1,000,000,000,000
21010101	SALARY	1,000,000,000,000
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,859,922,145
210201	ALLOWANCES	13,805,814,220
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	10,505,814,220
21020106	SEVERANCE BENEFIT TO RETIRED HEADS OF GOVERNMENT AGENCIES/PARASTATALS	1,000,000,000
210202	SOCIAL CONTRIBUTIONS	126,054,107,925
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	88,294,889,374
21020206	NHIS (MILITARY RETIREES)	4,025,476,074
21020207	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	4,000,000,000
21020209	PROVISION FOR CORP MEMBERS NHIS	5,000,000,000
2103	SOCIAL BENEFITS	564,605,531,276
210301	SOCIAL BENEFITS	564,605,531,276
21030101	GRATUITY	50,623,312,689
21030102	PENSION	484,148,614,786
21030103	DEATH BENEFITS	29,833,603,801
22	OTHER RECURRENT COSTS	854,217,096,790
2202	OVERHEAD COST	820,301,938,040
220210	MISCELLANEOUS	820,301,938,040
22021009	SPORTING ACTIVITIES	5,000,000,000
22021035	IPPIS	1,000,000,000
22021037	MARGIN FOR INCREASE IN COSTS	12,000,000,000
22021038	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	65,000,000,000
22021041	CONTINGENCY	36,000,000,000
22021049	MILITARY OPERATION: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	100,000,000,000
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	1,000,000,000
22021052	FGN SPECIAL INTERVENTION PROGRAMMES	46,926,689,680
22021054	TSA OPERATIONS	1,000,000,000
22021056	SETTLEMENT OF MDAs ELECTRICITY BILLS	40,000,000,000
22021063	SPECIAL INTERVENTION FUND	200,000,000,000
22021071	DIA CIVILIAN STAFF ADMINISTRATIVE CHARGES (2018)	164,528,315
22021074	PENSION PROTECTION FUND	10,000,000,000
22021076	GAVI / IMMUNISATION	137,210,720,045
22021086	POLICE OPERATIONS FUNDS	50,000,000,000
22021087	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (FGN COMMITMENT, INCLUDING NSIP UPSCALING))- RECURRENT	100,000,000,000
22021089	NIGERIA SECURITY AND CIVIL DEFENCE CORPS- SPECIAL OPERATIONS FUND	15,000,000,000

**0238005002 SERVICE WIDE VOTE**

CODE	LINE ITEM	AMOUNT
2204	GRANTS AND CONTRIBUTIONS	33,915,158,750
220402	FOREIGN GRANTS AND CONTRIBUTIONS	33,915,158,750
22040203	CONTRIBUTIONS TO INTERNATIONAL ORGANISATIONS	33,915,158,750
23	CAPITAL EXPENDITURE	1,850,952,130,357
2302	CONSTRUCTION / PROVISION	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0
23020127	DNA LABORATORY IN LAGOS UNIVERSITY TEACHING HOSPITAL (LUTH) AND NATIONAL HOSPITAL, ABUJA.	0
2305	OTHER CAPITAL PROJECTS	1,850,952,130,357
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,826,783,040,081
23050109	TRANSFER TO HYPPADEC	3,000,000,000
23050111	OPERATION COST OF THE PROGRAMME	150,000,000,000
23050112	ADJUSTMENT TO CAPITAL COST	0
23050119	SPECIAL INTERVENTION	453,500,000,000
23050131	GIFMIS CAPITAL	12,258,825,876
23050132	IPPIS CAPITAL	1,500,000,000
23050135	RECAPITALISATION OF MOFI	20,000,000,000
23050136	RESTRUCTURING/RECAPITALISATION OF NIPOST	10,000,000,000
23050140	SPECIAL INTERVENTION SDG's 1	67,021,087,924
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	12,899,000,000
23050150	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH/ REFUND TO GAVI	7,416,508,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	10,955,324,281
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	7,000,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	50,000,000,000
23050172	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	2,500,000,000
23050175	CONTINGENCY (CAPITAL)	200,000,000,000
23050176	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	15,000,000,000
23050179	GRANT & DONOR FUNDED PROJECTS	685,632,294,000
23050184	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	1,000,000,000
230502	PRIOR YEAR ADJUSTMENT	24,169,090,276
23050206	FGN SHARE OF OIL PRICE ROYALTY TRANSFERRED TO NSIA	24,169,090,276



TOTAL PERSONNEL	1,704,465,453,421
TOTAL OVERHEAD	854,217,096,790
TOTAL RECURRENT	2,558,682,550,211
TOTAL CAPITAL	1,850,952,130,357
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,409,634,680,568
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,409,634,680,568

0238005002 SERVICE WIDE VOTE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1210817	CONTINGENCY (CAPITAL)	ONGOING	200,000,000,000
ERGP1210823	SPECIAL INTERVENTION/CONSTITUENCY PROJECTS	ONGOING	100,000,000,000
ERGP1210844	RECAPITALISATION OF DEVELOPMENT FINANCE INSTITUTIONS	ONGOING	10,000,000,000
ERGP1211685	SPECIAL INTERVENTION SDG's 1	NEW	67,021,087,924
ERGP1211687	TRANSFER TO HYPPADEC	NEW	3,000,000,000
ERGP1211688	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS)	NEW	150,000,000,000
ERGP1211690	RECAPITALISATION OF MOFI	NEW	20,000,000,000
ERGP1211691	FGN SHARE OF OIL PRICE ROYALTY TRANSFERRED TO NSIA	NEW	24,169,090,276
ERGP1212130	CONSUMER CREDIT FUND	NEW	100,000,000,000
ERGP1212138	INFRASTRUCTURE PROJECT PREPARATION FUND (FMBEP)	NEW	21,000,000,000
ERGP1212140	MORTGAGE DEVELOPMENT/PROMOTION FUND	NEW	65,000,000,000
ERGP16210667	MILITARY PENSIONS - DEATH BENEFITS	ONGOING	22,067,346,278
ERGP16210668	CIVILIAN PENSIONS - PENSIONS	ONGOING	37,269,163,657
ERGP16210669	MILITARY PENSIONS - MILITARY PENSION	ONGOING	166,527,756,748
ERGP16210670	MILITARY PENSIONS - EXPECTED RETIREES	ONGOING	29,494,057,331
ERGP16210671	DEPARTMENT OF STATE SECURITY - PENSIONS (INCLUDING ARREARS)	ONGOING	21,810,522,994
ERGP16210672	PENSION RUNNING COST/ADMINISTRATIVE CHARGES	ONGOING	572,920,507
ERGP16210673	POLICE PENSIONS - PENSIONS	ONGOING	11,113,607,186
ERGP16210674	NELMCO PENSION/ARREARS	ONGOING	18,965,810,603
ERGP16210690	PAYMENT INTO REDEMPTION FUND	ONGOING	88,294,889,374
ERGP16210691	NIGERIA INTELLIGENCE AGENCY - PENSIONS/DEPENDANTS BENEFITS	ONGOING	10,928,320,005
ERGP16210693	EMPLOYEE COMPENSATION ACT - EMPLOYEES COMPENSATION FUND	ONGOING	4,000,000,000
ERGP16210694	BENEFITS OF RETIRED HEADS OF CIVIL SERVICE OF THE FEDERATION AND FEDERAL PERMANENT SEC.	ONGOING	10,505,814,220
ERGP16210695	PUBLIC SERVICE WAGE ADJUSTMENT FOR MDAs (INCLUDING ARREARS OF PROMOTION AND SALARY INCREASES), PAYMENT OF SEVERANCE BENEFITS AND MINIMUM WAGE ADJUSTMENTS	ONGOING	1,000,000,000,000
ERGP16210696	UNIVERSITIES' PENSIONS INCLUDING ARREARS - PENSIONS	ONGOING	11,537,981,675
ERGP16210697	CUSTOMS, IMMIGRATION AND PRISONS PENSION OFFICE - PENSIONS	ONGOING	10,254,613,960
ERGP16210698	CIVILIAN PENSIONS - GRATITUITIES	ONGOING	660,005,400
ERGP16210701	PARASTATALS' PENSION AND RAILWAY PENSIONS - PENSIONS	ONGOING	42,331,713,636
ERGP16210702	GROUP LIFE ASSSURANCE FOR ALL MDAs INCLUDING DSS/INSURANCE OF SENSITIVE ASSETS/CORPERS PLUS ADMINISTRATION MONITORING	ONGOING	24,733,742,477
ERGP16210703	PAYMENT OF OUTSTANDING DEATH BENEFIT TO CIVIL SERVANTS/POLICE	ONGOING	7,766,257,523
ERGP16210704	ENTITLEMENTS OF FORMER PRESIDENTS/HEADS OF STATE AND VICE-PRESIDENTS/CHIEFS OF GENERAL STAFF	ONGOING	2,300,000,000
ERGP16210705	SEVERANCE BENEFITS TO RETIRED HEADS OF GOVERNMENT AGENCIES AND PARASTATALS	ONGOING	1,000,000,000
ERGP16210706	NHIS (MILITARY RETIREES) - INCLUDNG ARREARS	ONGOING	3,571,846,330

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16210707	DIA CIVILIAN STAFF - PENSION	ONGOING	380,503,062
ERGP16210722	DIA CIVILIAN STAFF - GRATUITY	ONGOING	264,780,086
ERGP16210723	MEDICAL RETIREES	ONGOING	453,629,744
ERGP16210724	POLICE PENSION RUNNING COST	ONGOING	166,704,108
ERGP16210730	CIPPO PENSION RUNNING COST	ONGOING	153,819,209
ERGP16210752	NIA PENSION RUNNING COST	ONGOING	300,000,000
ERGP16210753	CIVILIAN PENSIONS RUNNING COST	ONGOING	638,938,208
ERGP16210755	DEFUNCT PRIVATISED AGENCIES PENSION	ONGOING	587,682,813
ERGP16210758	ARREARS OF GRATUITIES (JAN 2019 - DEC 2021)	ONGOING	2,795,638,344
ERGP16210760	UNFUNDED LIABILITIES	ONGOING	6,935,746,305
ERGP16210761	PENSION RUNNING COST - PARASTATALS	ONGOING	1,101,347,831
ERGP16210762	SECURITY DEBARMENT ALLOWANCE (INCLUDING ARREARS FOR 2017, 2018 AND 2019)	ONGOING	43,131,659,327
ERGP16210763	VERIFICATION EXERCISE - MPB	ONGOING	740,000,000
ERGP16210764	GRATUITY/LONG SERVICE SEVERANCE PACKAGE - NIA	ONGOING	3,653,432,900
ERGP16210765	ARREARS OF 33% INCREASE IN PENSION RATES	ONGOING	112,337,404,948
ERGP16210766	GRATUITIES AND DEATH BENEFITS	ONGOING	117,796,632
ERGP16210767	PROVISION FOR CORP MEMBERS NHIS	ONGOING	5,000,000,000
ERGP16210772	PENSION PROTECTION FUND	ONGOING	10,000,000,000
ERGP16210774	GAVI/IMMUNISATION	ONGOING	137,210,720,045
ERGP16210775	DIA CIVILIAN STAFF - ADMINISTRATIVE CHARGES (INCLUDING VERIFICATION)	ONGOING	164,528,315
ERGP16210777	MILITARY OPERATIONS: LAFIYA DOLE & OTHER OPERATIONS OF THE ARMED FORCES	ONGOING	100,000,000,000
ERGP16210780	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	ONGOING	1,000,000,000
ERGP16210786	MARGIN FOR INCREASES IN COSTS AND RECURRENT ADJUSTMENT COSTS	ONGOING	12,000,000,000
ERGP16210789	IPPIS CAPTURING	ONGOING	1,000,000,000
ERGP16210791	CONTINGENCY (RECURRENT)	ONGOING	36,000,000,000
ERGP16210792	PRESIDENTIAL AMNESTY PROGRAMME: REINTEGRATION OF TRANSFORMED EX-MILLITANTS	ONGOING	65,000,000,000
ERGP16210793	TSA OPERATIONS	ONGOING	1,000,000,000
ERGP16210794	INTERNATIONAL SPORTING COMPETITIONS	ONGOING	5,000,000,000
ERGP16210796	SETTLEMENT OF MDAs ELECTRICITY BILLS	ONGOING	40,000,000,000
ERGP16210798	CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	ONGOING	33,915,158,750
ERGP16210799	POLICE OPERATIONS FUND	ONGOING	50,000,000,000
ERGP16210802	NATIONAL POVERTY REDUCTION WITH GROWTH STRATEGY (NPRGS) - RECURRENT	ONGOING	100,000,000,000
ERGP16210803	NIGERIA SECURITY AND CIVIL DEFENCE CORPS - SPECIAL OPERATIONS FUND	ONGOING	15,000,000,000
ERGP16210804	NATIONAL SOCIAL INVESTMENT PROGRAMME - NSIP (RECURRENT)	ONGOING	200,000,000,000
ERGP16211683	REFUND OF BORROWED FUNDS FROM THE EDUCATION TAX POOL (TETFUND)	NEW	12,899,000,000
ERGP16211689	RESTRUCTURING/RECAPITALISATION OF NIPOST	NEW	10,000,000,000
ERGP19213219	CLEAN ENERGY TRANSITION INITIATIVES: DEVELOPMENT OF LOCAL INFRASTRUCTURE CONVERSION TO CNG, ELECTRIC VEHICLES, ETC	NEW	130,000,000,000
ERGP22210852	HEAD OF SERVICE (FEDERAL GOVERNMENT STAFF HOUSING LOANS BOARD)	ONGOING	2,500,000,000
ERGP22210855	FGN SPECIAL INTERVENTION PROGRAMME: SOCIAL HOUSING (FAMILY HOMES FUND)	ONGOING	7,000,000,000
ERGP22211682	NATIONAL SOCIAL INSURANCE TRUST FUND	NEW	44,926,689,680
ERGP22211684	NIGERIA YOUTH DEVELOPMENT FUND	NEW	25,000,000,000
ERGP22212125	NATIONAL SOCIAL INVESTMENT PROGRAMME AGENCY	NEW	2,000,000,000
ERGP22213042	STUDENT LOAN SCHEME	ONGOING	50,000,000,000

**0238005002 SERVICE WIDE VOTE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29210820	GALAXY BACKBONE	ONGOING	5,600,000,000
ERGP30212114	PRESIDENTIAL POLICY COORDINATION OFFICE	NEW	1,000,000,000
ERGP30212116	PRESIDENTIAL COMMITTEE ON HEALTH SECTOR REFORM	NEW	500,000,000
ERGP30212158	PRESIDENTIAL PROJECT COORDINATOR OFFICE	NEW	1,500,000,000
ERGP30212161	PRESIDENTIAL COMMITTEE ON HEALTH SECTOR REFORM	NEW	500,000,000
ERGP7210847	IPPIS CAPITAL	ONGOING	1,500,000,000
ERGP7211698	GIFMIS CAPITAL	NEW	12,258,825,876
ERGP8210812	PRESIDENTIAL ENABLING BUSINESS ENVIRONMENT COUNCIL (PEBEC)	ONGOING	1,000,000,000
ERGP8210822	PAYMENT OF LOCAL CONTRACTORS' DEBTS	ONGOING	10,955,324,281
ERGP8213043	OFFICE OF THE PRESIDENTIAL ADVISER ON ENERGY	NEW	1,000,000,000
ERGP9210815	GRANTS AND DONOR FUNDED PROJECTS	ONGOING	685,632,294,000
ERGP9210825	NATIONAL DEVELOPMENT PLANS (FMBEP)	ONGOING	1,500,000,000
ERGP9210830	COUNTERPART FUNDING INCLUDING GLOBAL FUND/HEALTH	ONGOING	7,416,508,000
ERGP9210849	SUBSCRIPTION TO SHARES IN INTERNATIONAL ORGANISATIONS	ONGOING	15,000,000,000
ERGP9213044	SPECIAL PROJECTS	NEW	108,000,000,000



NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0242001001	NATIONAL SALARIES, INCOMES AND WAGES COMMISSION	1,536,892,435	258,272,601	172,922,510	0	0	1,968,087,546
			1,536,892,435	258,272,601	172,922,510	0	0	1,968,087,546



0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,968,087,546
21	PERSONNEL COST	1,536,892,435
2101	SALARY	1,343,910,793
210101	SALARIES AND WAGES	1,343,910,793
21010101	SALARY	1,343,910,793
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,981,642
210202	SOCIAL CONTRIBUTIONS	192,981,642
21020201	NHIS	64,327,214
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	128,654,428
22	OTHER RECURRENT COSTS	258,272,601
2202	OVERHEAD COST	258,272,601
220201	TRAVEL & TRANSPORT - GENERAL	60,674,287
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,974,287
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,700,000
220202	UTILITIES - GENERAL	11,170,000
22020201	ELECTRICITY CHARGES	300,000
22020202	TELEPHONE CHARGES	7,800,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,800,000
22020205	WATER RATES	470,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	26,754,394
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,981,594
22020303	NEWSPAPERS	330,500
22020304	MAGAZINES & PERIODICALS	480,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,262,300
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	35,281,993
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,181,993
22020402	MAINTENANCE OF OFFICE FURNITURE	8,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	7,320,000
22020601	SECURITY CHARGES	7,320,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	17,960,000
22020801	MOTOR VEHICLE FUEL COST	17,960,000
220209	FINANCIAL CHARGES - GENERAL	7,500,000

**0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	7,500,000
220210	MISCELLANEOUS	61,111,927
22021001	REFRESHMENT & MEALS	10,836,992
22021002	HONORARIUM & SITTING ALLOWANCE	6,520,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	4,800,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	28,248,120
22021009	SPORTING ACTIVITIES	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,206,815
23	CAPITAL EXPENDITURE	172,922,510
2305	OTHER CAPITAL PROJECTS	172,922,510
230501	ACQUISITION OF NON TANGIBLE ASSETS	172,922,510
23050101	RESEARCH AND DEVELOPMENT	172,922,510
	TOTAL PERSONNEL	1,536,892,435
	TOTAL OVERHEAD	258,272,601
	TOTAL RECURRENT	1,795,165,036
	TOTAL CAPITAL	172,922,510
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,968,087,546
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,967,487,546

0242001001 NATIONAL SALARIES, INCOMES AND WAGES COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30171149	PRODUCTIVITY IMPROVEMENT SCHEME	NEW	45,117,114
ERGP30171157	PAY COMPARABILITY & MANNING LEVELS SCHEME	NEW	77,805,396
ERGP30171162	NATIONWIDE CONTINUOUS INCOME ANALYSIS MANAGEMENT SYSTEM	NEW	50,000,000

**REVENUE MOBILISATION, ALLOCATION AND FISCAL COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0246001001	REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION	2,318,268,422	744,025,988	206,070,005	0	0	3,268,364,415
			2,318,268,422	744,025,988	206,070,005	0	0	3,268,364,415

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,268,364,415
21	PERSONNEL COST	2,318,268,422
2101	SALARY	1,628,771,946
210101	SALARIES AND WAGES	1,628,771,946
21010101	SALARY	1,628,771,946
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	689,496,476
210201	ALLOWANCES	527,025,417
21020111	REGULAR ALLOWANCES	527,025,417
210202	SOCIAL CONTRIBUTIONS	162,471,059
21020201	NHIS	64,554,470
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	97,916,589
22	OTHER RECURRENT COSTS	744,025,988
2202	OVERHEAD COST	744,025,988
220201	TRAVEL & TRANSPORT - GENERAL	306,293,470
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	65,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	241,293,470
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	46,154,120
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,243,070
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	60,000,000
22020501	LOCAL TRAINING	60,000,000
220206	OTHER SERVICES - GENERAL	67,391,343
22020601	SECURITY CHARGES	36,551,706

**0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	14,239,637
22020606	CLEANING AND FUMIGATION SERVICES	16,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	70,793,161
22020701	FINANCIAL CONSULTING	20,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	48,793,161
220208	FUEL & LUBRICANTS - GENERAL	44,011,201
22020801	MOTOR VEHICLE FUEL COST	13,911,486
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	85,527,035
22021001	REFRESHMENT & MEALS	25,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,693,370
22021003	PUBLICITY & ADVERTISEMENTS	6,615,413
22021004	MEDICAL EXPENSES	15,000,000
22021006	POSTAGES & COURIER SERVICES	1,998,252
22021007	WELFARE PACKAGES	25,420,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	2,000,000
23	CAPITAL EXPENDITURE	206,070,005
2305	OTHER CAPITAL PROJECTS	206,070,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	206,070,005
23050101	RESEARCH AND DEVELOPMENT	31,263,450
23050103	MONITORING AND EVALUATION	174,806,555
	TOTAL PERSONNEL	2,318,268,422
	TOTAL OVERHEAD	744,025,988
	TOTAL RECURRENT	3,062,294,410
	TOTAL CAPITAL	206,070,005
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,268,364,415
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,268,364,415

0246001001 REVENUE MOBILIZATION, ALLOCATION, AND FISCAL COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1103592	MONITORING RECONCILIATION AND RECOVERY OF REVENUE ACCRUALS	ONGOING	88,004,847
ERGP1103594	INSTUTIONIZING ECONOMIC DIVERSIFICATION AT FEDERAL AND STATE LEVEL	ONGOING	31,263,450
ERGP30210912	HUMAN CAPITAL DEVELOPMENT ON DIGITAL ECONOMY	NEW	25,788,179
ERGP30210913	MONITIRING OF REMUNERATION PACKAGE	NEW	25,687,115
ERGP7103598	ANNUAL NATIONWIDE REVENUE SHARING DATA VERIFICATION EXERCISE	ONGOING	35,326,414



**FISCAL RESPONSIBILITY COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0250001001	FISCAL RESPONSIBILITY COMMISSION	255,753,579	515,152,803	246,080,051	0	0	1,016,986,433
			255,753,579	515,152,803	246,080,051	0	0	1,016,986,433

**0250001001 FISCAL RESPONSIBILITY COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,016,986,433
21	PERSONNEL COST	255,753,579
2101	SALARY	169,088,142
210101	SALARIES AND WAGES	169,088,142
21010101	SALARY	169,088,142
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,665,437
210201	ALLOWANCES	63,029,409
21020111	REGULAR ALLOWANCES	63,029,409
210202	SOCIAL CONTRIBUTIONS	23,636,028
21020201	NHIS	7,878,676
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,757,352
22	OTHER RECURRENT COSTS	515,152,803
2202	OVERHEAD COST	515,152,803
220201	TRAVEL & TRANSPORT - GENERAL	70,859,153
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,359,153
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,500,000
220202	UTILITIES - GENERAL	27,100,000
22020201	ELECTRICITY CHARGES	8,400,000
22020202	TELEPHONE CHARGES	7,200,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,500,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	39,532,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,280,000
22020303	NEWSPAPERS	1,680,000
22020304	MAGAZINES & PERIODICALS	1,472,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,100,000
220204	MAINTENANCE SERVICES - GENERAL	46,285,879
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,964,728
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,220,211
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,492,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	20,608,530
220205	TRAINING - GENERAL	69,000,000
22020501	LOCAL TRAINING	35,000,000
22020502	INTERNATIONAL TRAINING	34,000,000
220206	OTHER SERVICES - GENERAL	76,798,868
22020601	SECURITY CHARGES	24,500,000



0250001001 FISCAL RESPONSIBILITY COMMISSION		
CODE	LINE ITEM	AMOUNT
22020602	LAND USE CHARGES	24,000,000
22020606	CLEANING AND FUMIGATION SERVICES	28,298,868
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	48,901,015
22020701	FINANCIAL CONSULTING	9,100,317
22020702	INFORMATION TECHNOLOGY CONSULTING	2,800,698
22020703	LEGAL SERVICES	30,000,000
22020708	MEDICAL CONSULTING	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	39,000,000
22020801	MOTOR VEHICLE FUEL COST	24,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	10,600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	10,100,000
220210	MISCELLANEOUS	87,075,888
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,439,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	30,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,154,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	13,482,888
23	CAPITAL EXPENDITURE	246,080,051
2301	FIXED ASSETS PURCHASED	36,080,051
230101	PURCHASE OF FIXED ASSETS - GENERAL	36,080,051
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,080,051
2305	OTHER CAPITAL PROJECTS	210,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	210,000,000
23050101	RESEARCH AND DEVELOPMENT	60,000,000
23050103	MONITORING AND EVALUATION	150,000,000
	TOTAL PERSONNEL	255,753,579
	TOTAL OVERHEAD	515,152,803
	TOTAL RECURRENT	770,906,382
	TOTAL CAPITAL	246,080,051
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,016,986,433
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,013,986,433

**0250001001 FISCAL RESPONSIBILITY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15211545	RESEARCH AND DEVELOPMENT OF MTEF ANALYSIS TEMPLATE, CAPACITY BUILDING AND CONSULTANCY	ONGOING	60,000,000
ERGP15211548	MONITORING AND EVALUATION OF FEDERAL GOVERNMENT CAPITAL PROJECTS ACROSS THE 36 STATES, REVENUE MONITORING, DEBT VERIFICATION, CAPACITY BUILDING AND CONSULTANCY	ONGOING	150,000,000
ERGP23211547	PURCHASE OF CHAIRS, TABLES AND OTHER FURNITURES AND FITTINGS	ONGOING	36,080,051



FEDERAL MINISTRY OF WATER RESOURCES

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0252001001	FEDERAL MINISTRY OF WATER RESOURCES - HQTRS	2,983,095,416	371,023,876	88,694,900,119	0	0	92,049,019,411
2	0252002001	NIGERIA HYDROLOGICAL SERVICE AGENCY	472,913,929	118,410,914	1,266,140,944	0	0	1,857,465,787
3	0252037001	ANAMBRA/ IMO RBDA	808,286,642	122,405,204	4,810,658,164	0	0	5,741,350,010
4	0252038001	BENIN/ OWENA RBDA	664,344,133	100,663,149	3,424,059,508	0	0	4,189,066,790
5	0252039001	CHAD BASIN RBDA	551,561,971	110,611,210	2,036,691,998	0	0	2,698,865,179
6	0252040001	CROSS RIVER RBDA	694,161,434	110,397,607	5,455,327,196	0	0	6,259,886,237
7	0252041001	HADEJIA-JAMAAARE RBDA	699,763,957	107,969,591	2,976,987,802	0	0	3,784,721,350
8	0252042001	LOWER BENUE RBDA	749,479,871	82,859,665	5,750,743,766	0	0	6,583,083,302
9	0252043001	LOWER NIGER RBDA	930,908,630	82,718,779	3,186,138,597	0	0	4,199,766,006
10	0252044001	NIGER DELTA RBDA	1,088,188,528	84,468,169	2,398,500,886	0	0	3,571,157,583
11	0252045001	OGUN/ OSUN RBDA	601,344,552	92,496,593	2,843,520,766	0	0	3,537,361,911
12	0252046001	SOKOTO RIMA RBDA	627,667,018	102,169,709	3,098,492,400	0	0	3,828,329,127
13	0252047001	UPPER BENUE RBDA	669,481,266	98,255,039	2,064,706,836	0	0	2,832,443,141
14	0252048001	UPPER NIGER RBDA	662,787,380	74,430,088	1,419,826,837	0	0	2,157,044,305
15	0252049001	NATIONAL WATER RESOURCES INSTITUTE- KADUNA	624,053,812	90,080,599	910,778,071	0	0	1,624,912,482
16	0252050001	NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION	213,016,837	109,435,275	585,993,816	0	0	908,445,928
			13,041,055,376	1,858,395,467	130,923,467,706	0	0	145,822,918,549

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	92,049,019,411
21	PERSONNEL COST	2,983,095,416
2101	SALARY	1,924,577,688
210101	SALARIES AND WAGES	1,924,577,688
21010101	SALARY	1,924,577,688
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,058,517,728
210201	ALLOWANCES	769,831,075
21020111	REGULAR ALLOWANCES	769,831,075
210202	SOCIAL CONTRIBUTIONS	288,686,653
21020201	NHIS	96,228,884
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	192,457,769
22	OTHER RECURRENT COSTS	371,023,876
2202	OVERHEAD COST	371,023,876
220201	TRAVEL & TRANSPORT - GENERAL	80,541,129
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,591,108
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	52,950,021
220202	UTILITIES - GENERAL	4,488,889
22020201	ELECTRICITY CHARGES	1,236,794
22020202	TELEPHONE CHARGES	99,585
22020204	SATELLITE BROADCASTING ACCESS CHARGES	927,595
22020205	WATER RATES	1,662,085
22020206	SEWERAGE CHARGES	562,830
220203	MATERIALS & SUPPLIES - GENERAL	11,985,331
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,573,734
22020302	BOOKS	2,684,774
22020303	NEWSPAPERS	61,839
22020304	MAGAZINES & PERIODICALS	185,519
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,417,534
22020306	PRINTING OF SECURITY DOCUMENTS	3,061,931
220204	MAINTENANCE SERVICES - GENERAL	28,611,153
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,420,764
22020402	MAINTENANCE OF OFFICE FURNITURE	3,934,204
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,556,790
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,321,280
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,615,504
22020406	OTHER MAINTENANCE SERVICES	6,762,611
220205	TRAINING - GENERAL	17,771,832
22020501	LOCAL TRAINING	17,771,832
220206	OTHER SERVICES - GENERAL	107,690,763
22020601	SECURITY CHARGES	45,851,062
22020606	CLEANING AND FUMIGATION SERVICES	61,839,701



0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,235,795
22020701	FINANCIAL CONSULTING	309,198
22020702	INFORMATION TECHNOLOGY CONSULTING	1,375,857
22020703	LEGAL SERVICES	2,550,740
220208	FUEL & LUBRICANTS - GENERAL	44,761,578
22020801	MOTOR VEHICLE FUEL COST	7,657,757
22020803	PLANT / GENERATOR FUEL COST	37,103,821
220209	FINANCIAL CHARGES - GENERAL	618,397
22020901	BANK CHARGES (OTHER THAN INTEREST)	618,397
220210	MISCELLANEOUS	70,319,009
22021001	REFRESHMENT & MEALS	9,489,089
22021007	WELFARE PACKAGES	37,137,323
22021009	SPORTING ACTIVITIES	6,954,251
22021013	PROMOTION (SERVICE WIDE)	9,147,389
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,590,957
23	CAPITAL EXPENDITURE	88,694,900,119
2301	FIXED ASSETS PURCHASED	160,802,634
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,802,634
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,779,779
23010113	PURCHASE OF COMPUTERS	74,288,936
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	27,270,622
23010128	PURCHASE OF SECURITY EQUIPMENT	8,463,297
2302	CONSTRUCTION / PROVISION	71,246,410,589
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	71,246,410,589
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	31,657,414,476
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	39,588,996,113
2303	REHABILITATION / REPAIRS	3,426,008,426
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,426,008,426
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,513,002,337
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	822,820,502
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,185,587
2304	PRESERVATION OF THE ENVIRONMENT	3,141,669,393
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,141,669,393
23040102	EROSION & FLOOD CONTROL	318,807,326
23040105	WATER POLLUTION PREVENTION & CONTROL	2,822,862,067
2305	OTHER CAPITAL PROJECTS	10,720,009,077
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,720,009,077
23050101	RESEARCH AND DEVELOPMENT	10,698,850,837
23050102	COMPUTER SOFTWARE ACQUISITION	21,158,240



TOTAL PERSONNEL	2,983,095,416
TOTAL OVERHEAD	371,023,876
TOTAL RECURRENT	3,354,119,292
TOTAL CAPITAL	88,694,900,119
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	92,049,019,411
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-92,038,019,411

0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10112189	MANDATORY CONTINUING LEGAL EDUCATION AND CAPACITY BUILDING	ONGOING	19,659,298
ERGP10190768	CONSTRUCTION/PROVISION OF SOLAR AS AN ALTERNATIVE SOURCE OF POWER AT THE MINISTRY'S HEADQUARTERS	ONGOING	259,541,095
ERGP1161035	ODONGET-EKURI/ETARA ROAD FLOOD AND EROSION CONTROL PROGRAMME (SECTION 1): ODONGET-LOTUNI STREM SECTION	ONGOING	18,807,326
ERGP15152261	PURCHASE AND UPGRADING OF EQUIPMENT OF CALL/CONTACT CENTRE FOR THE YEAR 2024	ONGOING	6,710,080
ERGP15172151	DEVELOPMENT & PROMOTING AN EFFECTIVE WHISTLE BLOWING POLICY FOR THE WATER SECTOR	ONGOING	2,040,595
ERGP15172181	DEVELOPMENT OF SYSTEM STUDY, REVIEW, CAPACITY, BUILDING AND M&E AVTIVITIES	ONGOING	2,128,378
ERGP16112004	ESTABLISHMENT OF REFORM DESK OFFICERS IN THE PARASTATALS AND AGENCIES	ONGOING	2,336,322
ERGP16112013	FEDERALL MINISTRY OF WATER RESOURCES (FMWR) SERVICE CHARTER REVIEW	ONGOING	2,744,854
ERGP16128852	SYSTEMATIC STUDY WITH A VIEW TO REFORMING DEFECTIVE IMPLEMENTATION STRATEGIES IN THE MINISTRY, AGENCIES, PARASTATALS & RBDAs	ONGOING	4,226,090
ERGP17112017	MONITORING & EVALUATION OF REFORM ACTIVITIES IN THE PARASTATALS/AGENCIES IN THE GEO-POLITICAL ZONES	ONGOING	4,880,071
ERGP17112191	PROQUREMENT OF LEGAL EQUIPMENT (SEALS) LOW REPORTS, AND MAINTENANCE OF ELECTRONIC LAW LIBRARY	ONGOING	14,105,494
ERGP18110701	SUSTAINABLE DEVELOPMENT GOALS (SDGS) TRACKING FOR WATER SUPPLY (WASHNORM)	ONGOING	167,385,199
ERGP19190865	IMPLEMENTATION OF NATIONAL FLOOD PREPAREDNESS PLAN	ONGOING	23,509,157
ERGP19206001	MINISTERIAL INTERVENTION FOR DISASTER RISK AWARENESS (THE PROJECT FROM DEPARTMENT OF SPECIAL DUTIES)	NEW	2,821,099
ERGP19212721	CONSTRUCTION OF WAROK DAM, PLATEAU STATE	NEW	300,000,000
ERGP20112001	DEVELOPMENT OF CLIMATE CHANGE INFORMATION MODEL FOR THE EIGHT HYDROLOGICAL AREAS (HA III 2023).	ONGOING	18,807,326
ERGP20112011	DEVELOPMENT OF WATER SECTOR NATIONAL CLIMATE RESILIENCE MANAGEMENT PLAN (NCRMP)	ONGOING	18,807,326
ERGP20112019	DEVELOPMENT OF CLIMATE CHANGE TOOLKIT FOR THE WATER SECTOR AND RBDAs.	ONGOING	15,045,861
ERGP20112026	BUILDING OF CLIMATE CHANGE ADAPTATION IN THE WATER SECTOR	ONGOING	9,403,663
ERGP20190817	DEVELOPMENT OF WATER SECTOR APPROPRIATE TECNOLOGIES ON HYDROLOGY AND CLIMATE CHANGECHANGE	ONGOING	9,403,663
ERGP20190829	GREENING THE WATER SECTOR/GHG EMISSION REDUCTION STRATEGIC ACTION PLAN	ONGOING	9,403,663
ERGP20190841	GREEN BOND AIDED MITIGATION AND ADAPTATION FOR CLIMATE CHANGE	ONGOING	4,701,831
ERGP20190844	PARTICIPATION AND IMPLEMENTATIONOF UNITED NATIONS FRAMEWORK CONVENTION ON CLIMATE CHANGE(UNFCCC) ACTIVITIES IN THE WATER SECTOR	ONGOING	23,539,249
ERGP20190851	IMPLEMENTATION OF THE ACTIVITIES OF INTER-MINISTARIAL COMMITTEE ON CLIMATE CHANGE	ONGOING	4,701,831
ERGP20190869	WATER CLIMATE DIALOGUE/SENSITIZATION WITH RELEVANT MDAs NATIONWIDE	ONGOING	9,514,626
ERGP20190880	DEVELOPMENT OF WATER RESOURCES (SURFACE AND GROUND WATER) PROTECTION PLAN FROM CLIMATE SWINGS	ONGOING	10,344,029
ERGP21174008	SUPPORT TO END OPEN DEFECATION CAMPAIGN -MONITORING, ADVOCACY, SENSITIZATION AND COLLABORATION (YOUTH WASH INITIATIVES)	ONGOING	1,880,733
ERGP22125253	IMPACT ASSESSMENT, MONITORING AND EVALUATION OF GENDER RESPONSIVENESS IN PROGRAMMES /PROJECTS/STRATEGIES OF NATIONAL WATER RESOURCES POLICY FOR EFFECTIVE GENDER EQUALITY TRACKING AND BENCHMARKING PROGRESS.	ONGOING	8,006,841
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 IN THE WASH AND CLIMATE CHANGE SECTOR	ONGOING	3,825,533
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	5,596,755


0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22125328	EXPLORE AND PARTICIPATE IN INTERNATIONAL CONFERENCES/WORKSHOPS/SEMINARS ON GENDER FOR INCREASE -KNOWLEDGE ON GENDER BEST PRACTICES TO GENDER OFFICERS	ONGOING	4,831,649
ERGP22173920	IMPLEMENTATION SUPPORT FOR PROGRAMME FOR INFRASTRUCTRE DEVELOPMENT IN AFRICA (PIDA)	ONGOING	6,582,564
ERGP23125252	DEVELOPMENT OF BUDGETARY DATA MANAGEMENT FOR THE MINISTRY	ONGOING	18,572,234
ERGP23190890	MENTORSHIP DEVELOPMENT FRAMEWORK	ONGOING	1,670,813
ERGP23206107	INSTITUTIONAL DEVELOPMENT AND CATALOGING OF IRRIGATION SCHEMES	NEW	28,210,989
ERGP25111615	PROVISION FOR MAINTENANCE OF WATER RESOURCES CLINIC	ONGOING	1,880,733
ERGP25152394	PROVISION OF MEDICAL EQUIPMENT FOR MINISTRY'S CLINIC	ONGOING	3,761,465
ERGP25171106	INTRODUCTION OF SANITATION SAFETY PLANNING/URBAN COMMUNITY LED TOTAL SANITATION CONCEPTS TO THE STATES AND COMMUNITIES	ONGOING	22,878,101
ERGP26173951	IMPLEMENTATION SUPPORT FOR THE NATIONAL WATER RESOURCESS BILL	ONGOING	4,701,831
ERGP26206194	PURCHASE OF SPORT KITS AND EQUIPMENT FOR FEPSGA	NEW	23,509,157
ERGP27112020	REHABILITATION OF MINISTRY'S HEADQUARTERS	ONGOING	47,018,314
ERGP27112155	RENOVATION OF BLOCK B (NEW BUILDING)	ONGOING	8,463,297
ERGP28110239	CONSTRUCTION OF GALMA DAM	ONGOING	94,036,629
ERGP28110243	CONSTRUCTION OF JARE EARTH DAM AND ACCESS ROAD	ONGOING	94,036,629
ERGP28110251	CONSTRUCTION OF INGAWA/DALLAJI DAM	ONGOING	94,036,629
ERGP28110254	GURARA WATER TRANSFER TO FCT PROJECT, LOT A DAM AND ASSOCIATED WORKS. PAYMENT OF LIABILITIES.	ONGOING	9,403,663
ERGP28110266	CONSTRUCTION OF KASHIMBILLA/GAMOVO MULTIPURPOSE DAM, TARABA STATE	ONGOING	940,366,287
ERGP28110270	CONSTRUCTION OF ADADA RIVER DAM	ONGOING	47,018,314
ERGP28110276	PATIGI WATER SUPPLY PHASE I & II	ONGOING	33,477,040
ERGP28110291	OTA WATER SUPPLY	ONGOING	167,385,199
ERGP28110296	BIU WATER SUPPLY (CONTRACT I & II)	ONGOING	167,385,199
ERGP28110297	CONSTRUCTION OF OGBESSE EARTH DAM	ONGOING	292,295,378
ERGP28110304	ZUNGERU - WUSHISHI WATER SUPPLY PROJECT, NIGER STATE	ONGOING	334,770,398
ERGP28110308	CONSTRUCTION OF MONKIN EARTH DAM	ONGOING	89,334,797
ERGP28110316	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (PEWASH)	ONGOING	889,311,643
ERGP28110324	EC- ASSISTED SMALL TOWNS WATER SUPPLY & SANITATION PROGRAMME (FGN CONTRIBUTION)	NEW	37,661,670
ERGP28110329	EU-ASSISTED WATER SUPPLY AND SANITATION SECTOR REFORM. (FGN CONTRIBUTION)	NEW	37,661,670
ERGP28110332	CONSTRUCTION OF NKARI DAM	ONGOING	94,036,629
ERGP28110334	CONSTRUCTION OF WANNUNE EARTH DAM	ONGOING	94,036,629
ERGP28110337	CONSTRUCTION OF UGHENE EHAJE SMALL EARTH DAM	ONGOING	188,073,257
ERGP28110338	FGN/UNICEF - WATER SUPPLY COMPONENT	ONGOING	16,738,520
ERGP28110341	FGN/CHINA ASSISTED PROJECT	ONGOING	16,738,520
ERGP28110350	FGN/JICA ASSISTED PROJECT	ONGOING	16,738,520
ERGP28110469	CONSTRUCTION OF IRAWO SMALL EARTH DAM	ONGOING	94,036,629
ERGP28110473	CONSTRUCTION OF IBUSO SMALL EARTH DAM	ONGOING	47,018,314
ERGP28110479	COUNTERPART FUND FOR AFRICAN MINISTERIAL COUNCIL (AMCOW)	ONGOING	83,692,600
ERGP28110486	CONSTRUCTION OF AUNA (KONTAGORA) EARTH DAM	ONGOING	470,183,143
ERGP28110508	CONSTRUCTION OF MANGU DAM, PLATEAU STATE	ONGOING	761,696,692
ERGP28110518	CONSTRUCTION OF 27 SMALL EARTH DAMS (SDGS)	ONGOING	94,036,629
ERGP28110523	STUDY AND DESIGN OF DATSIN HAUSA	ONGOING	188,073,257
ERGP28110529	CONSTRUCTION OF KAGARA EARTH DAM	ONGOING	282,109,886
ERGP28110534	ABU, ZARIA WATER SUPPLY SCHEME (PHASE II), KADUNA STATE	ONGOING	108,800,379

**0252001001 FEDERAL MINISTRY OF WATER RESOURCES - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28110541	COMPLETION OF THE INYISHI DAM PROJECT AND PAYMENT OF COMPENSATION FOR THE RESERVOIR AREA	ONGOING	145,756,774
ERGP28110552	CONSTRUCTION OF IVO WATER SUPPLY PROJECT ENUGU STATE	ONGOING	125,538,899
ERGP28110563	CONSTRUCTION OF EZEALAKPAKA WATER SUPPLY PROJECT	ONGOING	25,107,780
ERGP28110581	CONSTRUCTION OF SMALL EARTH DAM IN SASA	ONGOING	23,509,157
ERGP28110614	CONTRIBUTION TO INTERNATIONAL COMMISSION ON LARGE DAMS (ICOLD)	ONGOING	4,701,831
ERGP28110618	PARTICIPATION IN INTERNATIONAL COMMITTEE ON LARGE DAMS (ICOLD) ACTIVITIES	ONGOING	18,807,326
ERGP28110626	COMPREHENSIVE STUDIES, DETAILED DESIGN AND PRODUCTION OF TENDER DOCUMENT FOR NEW DAM PROJECTS	ONGOING	117,545,786
ERGP28110633	COUNTERPART FUNDING FOR TRIMMING PROGRAMME ON DAM SAFETY	ONGOING	3,761,465
ERGP28110637	COMPENDIUM AND DIGITAL MAP OF DAMS IN NIGERIA	ONGOING	2,821,099
ERGP28110640	LIQUIDATION OF LIABILITIES (DEBTS)	ONGOING	9,403,663
ERGP28110649	DAM SAFETY MONITORING	ONGOING	78,210,989
ERGP28110652	VIABILITY ASSESSMENT OF DAMS	ONGOING	9,403,663
ERGP28110653	PAYMENT OF OUTSTANDING LIABILITIES RESULTING FROM IN PARTIAL IMPLEMENTATION OF 2022 BUDGET FOR WORKS EXECUTED	ONGOING	125,538,899
ERGP28110659	DEVELOPMENT OF STANDARDS FOR DAM CONSTRUCTION IN NIGERIA	ONGOING	9,403,663
ERGP28110705	CONSTRUCTION OF SABKE IRRIGATION PROJECT	ONGOING	37,614,651
ERGP28110712	CONSTRUCTION OF MIDDLE OGUN IRRIGATION PROJECT	ONGOING	282,109,886
ERGP28110719	CONSTRUCTION OF GARI IRRIGATION PROJECT	ONGOING	276,146,515
ERGP28110728	DEVELOPMENT OF LOWER ANAMBRA IRRIGATION PROJECT	ONGOING	94,036,629
ERGP28110735	CONSTRUCTION OF MIDDLE RIMA VALLEY IRRIGATION	ONGOING	3,000,000,000
ERGP28110813	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING)	ONGOING	28,210,989
ERGP28110819	SUPPLY AND INSTALLATION OF PRESSURIZED/CENTRE PIVOT IRRIGATION SYSTEMS NATIONWIDE	ONGOING	47,018,314
ERGP28110836	REHABILITATION OF ADANI IRRIGATION PROJECT	ONGOING	94,036,629
ERGP28110886	BAGWAI (WATARI DAM) IRRIGATION PROJECT	ONGOING	329,128,200
ERGP28110900	REHABILITATION OF JIBIYA IRRIGATION PROJECT	ONGOING	42,316,483
ERGP28110951	CONSTRUCTION OF DRAINAGE STRUCTURES AND LAND RECLAMATION IN OBINDA PHASE II	ONGOING	47,018,314
ERGP28110957	CONSTRUCTION OF THREE EARTH DAMS AT MADAMMAWA, MELERI AND FAGI IN BIRNIWAKIRIKASAMMA/GURI/FEDDERAL CONSTITUENCY, JIGAWA STATE	ONGOING	94,036,629
ERGP28110974	CHOUCHI IRRIGATION PROJECT	ONGOING	94,725,447
ERGP28110980	TADA-SHONGA IRRIGATION PROJECT	ONGOING	370,183,143
ERGP28111002	SETTLEMENT OF LIABILITIES ON IRRIGATION AND DRAINAGE PROJECTS	ONGOING	122,247,617
ERGP28111008	PROMOTION OF GENDER/WOMEN PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY	ONGOING	188,073,257
ERGP28111013	PERFORMANCE AND ASSESSMENT OF IRRIGATION AND DRAINAGE PROJECTS NATIONWIDE	ONGOING	18,807,326
ERGP28111026	NIGERIAN NATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (NINCID)	ONGOING	47,018,314
ERGP28111037	CONSTRUCTION OF LONGKAT IRRIGATION PROJECT	ONGOING	70,527,472
ERGP28111044	DEVELOPMENT OF LOWER OGUN IRRIGATION PROJECT	ONGOING	94,036,629
ERGP28111051	CONSTRUCTION OF BARKIN LADI IRRIGATION PROJECT	ONGOING	65,825,640
ERGP28111078	UPGRADING OF DUKKU REGIONAL WATER SUPPLY PROJECT, DUKKU GOMBE STATE	NEW	83,692,600
ERGP28111097	RENOVATION OF LABORATORIES/PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR LABORATORIES	ONGOING	9,375,594
ERGP28111105	CONTINUATION OF CONSTRUCTION OF 4 NEW LABORATORIES IN MAKURDI, ASABA, PORT-HARCOURT AND UMUAHIA	ONGOING	25,698,001
ERGP28111107	PAYMENT OF WATER QUALITY CONTROL AND SANITATION LIABILITIES	ONGOING	28,390,845
ERGP28111112	PURCHASE OF MODERN WATER QUALITY LABORATORY EQUIPMENT FOR MINNA, GOMBE, KANO, LAGOS, ENUGU AND AKURE LABORATORIES	ONGOING	23,547,528
ERGP28111115	PURCHASE LABORATORY EQUIPMENT AND FURNISH AND PROVIDE OPERATIONAL EQUIPMENT FOR SOKOTO LABORATORY	ONGOING	24,859,590
ERGP28111120	PURCHASE, INSTALLATION AND CALIBERATION OF WATER QUALITY LABORATORY EQUIPMENT FOR THE NEWLY CONSTRUCTED MAIDUGURI LABORATORY	ONGOING	7,095,631


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ERGP28111123	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN SOME PUBLIC PLACES SUCH AS MARKETS, TRANSPORT HUBS, PARKS, ETC	ONGOING	129,822,790
ERGP28111126	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN EDUCATIONAL INSTITUTIONS; SCHOOLS AND HEALTH CENTRES	ONGOING	148,751,538
ERGP28111130	CONSTRUCTION OF SANITATION AND HYGIENE FACILITIES IN IDPs AND NORTH EAST	ONGOING	174,030,393
ERGP28111133	PROMOTION AND ADVOCACY FOR HOUSEHOLD SANITATION AND HYGIENE FACILITIES IN THE RURAL AREAS	ONGOING	25,898,283
ERGP28111139	PROVISION FOR SERVICES AND MAINTENANCE OF LABORATORY EQUIPMENT	ONGOING	11,695,175
ERGP28111142	AFDB-SUPPORTED WATER QUALITY MONITORING NETWORK; MONITORING ACTIVITIES WATER QUALITY SURVEILLANCE, HOUSEHOLD WATER TREATMENT, WATER SAFETY PLANS.	ONGOING	65,736,982
ERGP28111152	WASH EMERGENCY COORDINATION, ASSESSMENT AND RESPONSE IN THE IDPs and N	ONGOING	18,999,238
ERGP28111157	WASTE WATER MANAGEMENT AND URBAN SANITATION POLICY DEVELOPMENT	ONGOING	25,216,306
ERGP28111160	COUNTERPART FUNDS FOR FGN/UNICEF SANITATION AND HYGIENE COMPONENT	ONGOING	30,749,963
ERGP28111163	COUNTERPART FUNDS FOR WSSCC (GLOBAL SANITATION FUND) FOR RURAL SANITATION AND HYGIENE PROGRAM	ONGOING	19,325,842
ERGP28111168	COUNTERPART FUND FOR WHO GLAAS (GLOBAL ANALYSIS AND ASSESSMENT OF SANITATION AND DRINKING WATER) AND WASH TRACKING PROGRAM	ONGOING	17,033,157
ERGP28111173	NUT.3.WASH MAINSTREAMING NUTRITION INTO WASH	ONGOING	29,693,524
ERGP28111595	WASH TRACKING AND DOCUMENTATION (SANITATION AND HYGIENE COMPONENT)	ONGOING	23,676,806
ERGP28111596	COUNTERPART FUND FOR NIGER BASIN AUTHORITY (NBA) WATER QUALITY MONITORING OF RIVERS NIGER AND BENUE	ONGOING	19,692,773
ERGP28111599	WASH INTERVENTION FOR CHOLERA PREVENTION AND CONTROL	ONGOING	25,588,614
ERGP28111602	PARTNERSHIP FOR EXPANDED WATER, SANITATION AND HYGIENE (SANITATION AND HYGIENE COMPONENT)	ONGOING	55,566,179
ERGP28111605	SDG - MAINSTREAMING WATER QUALITY AND IWRC	ONGOING	13,543,141
ERGP28111727	SUPPORT TO THE UNITED NATION WORLD WATER DAY IN NIGERIA	ONGOING	4,701,831
ERGP28111754	OPERATIONALIZATION OF THE GUIDELINES FOR OPERATIONS AND MAINTENANCE OF RBDAS' DAMS AND IRRIGATION INFRASTRUCTURE	ONGOING	7,522,930
ERGP28111800	RBDAs DAM SAFETY INSPECTION AND SURVEILLANCE	ONGOING	6,582,564
ERGP28113899	CONSTRUCTION OF FARIN RUWA DAM AND WATER SUPPLY PROJECT	ONGOING	1,057,258,076
ERGP28124537	CAMPAIGN TO END OPEN DEFECACTION IN NIGERIA FUND: MONITORING, ADVOCACY, SENSITIZATION, PROMOTION, COMMUNICATION AND PROVISION OF SANITATION AND HYGIENE FACILITIES TO END OPEN DEFECACTION PRACTICE NATIONWIDE	NEW	1,356,313,140
ERGP28124572	DAMS AND RESERVOIR OPERATIONS SURVEILLANCE PROGRAMME	ONGOING	159,403,663
ERGP28124581	STUDIES FOR DEVELOPING MITIGATION WAYS ON DAM RELATED FLOODING INCIDENCIES IN NIGERIA	ONGOING	14,105,494
ERGP28124600	GURARA II WATER TRANSFER PROJECT (COUNTERPART FUND)	ONGOING	177,476,920
ERGP28128461	CONSTRUCTION OF WATER SUPPLY PROJECT FOR SABON GIDA, LANTANG SOUTH LGA, PLATEAU STATE	ONGOING	117,169,639
ERGP28128490	ABUBAKAR TAFAWA BALEWA UNIVERSITY WATER SCHEME	ONGOING	334,770,398
ERGP28131394	FARIN RUWA WATER SUPPLY SCHEME	ONGOING	334,770,398
ERGP28140173	NGURU WATER SUPPLY PROJECT, YOBE STATE	ONGOING	41,846,300
ERGP28140188	NATIONWIDE ASSESSMENT OF DRINKING WATER QUALITY	ONGOING	65,911,996
ERGP28145104	DAMATURU WATER SUPPLY SCHEME	ONGOING	473,944,609
ERGP28145189	ITISI DAM PROJECT	ONGOING	1,094,036,629
ERGP28145202	TURUNKU WATER AND IRRIGATION PROJECT, 100,000 HECTARS OF LAND	ONGOING	18,807,326
ERGP28151263	REHABILITATION AND DESILTING OF SABKE DAM	ONGOING	188,073,257
ERGP28156390	SUPPLY AND INSTALLATION OF TUBE WELLS AND WATER PUMPS IN KEBBI STATES	ONGOING	70,527,472
ERGP28156991	REHABILITATION OF WATER INFRASTRUCTURE (DAMS, WATER SUPPLY, AND IRRIGATION) NATIONWIDE	ONGOING	415,594,880
ERGP28171116	ENFORCEMENT OF THE NIGERIAN STANDARDS FOR DRINKING WATER QUALITY NIS	ONGOING	30,038,127
ERGP28171124	NUT.3.WASH NATIONAL MULTI-SECTORAL PLAN OF ACTION FOR NUTRITION (WASH COMPONENT)	ONGOING	36,149,654
ERGP28171850	SUPPORT FOR COMMEMORIZATION OF WORLD ' RIVERS DAY IN NIGERIA	ONGOING	10,199,307
ERGP28172449	PAYMENT OF OUTSTANDING LIABILITY FOR ZOBE REGIONAL WATER SUPPLY PROJECT, KATSINA STATE	NEW	41,846,300
ERGP28172460	CONSTRUCTION OF OKPELLA WATER SUPPLY SCHEME, EDO STATE	ONGOING	41,846,300

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ERGP28172524	CONSTRUCTION OF WATER SUPPLY SCHEME AT UTURU ISIAKWATO LGA ABIA STATE	ONGOING	125,538,899
ERGP28184436	CONSTRUCTION OF GASHUA TOWN WATER SUPPLY PROJECT	ONGOING	83,692,600
ERGP28190672	WASH INTERVENTION IN HEALTH INSTITUTION (FEDERAL GOVERNMENT HEALTH WASH PROGRAMME)	ONGOING	87,601,009
ERGP28190673	WASH INTERVENTION IN SCHOOLS (FEDERAL GOVERNMENT SCHOOL WASH PROGRAMME)	ONGOING	87,600,980
ERGP28190702	IDENTIFICATION OF POTENTIAL HYDROPOWER DAM SITES IN NIGERIA	ONGOING	18,807,326
ERGP28190706	DAMS DIGITILISATION OF REGISTRY DOCUMENTS FOR EFFICIENT SERVICE DELIVERY	ONGOING	4,701,831
ERGP28190837	IMPLEMENTATION OF NIGERIAN NATIONALLY DETERMINED CONTRIBUTION (NDC) IN THE WATER SECTOR	ONGOING	27,280,026
ERGP28191070	WATER RESOURCES PPP DEVELOPMENT MANAGEMENT INITIATIVE & OTHER PPP DUE DILIGENCE ACTIVITIES	ONGOING	7,522,930
ERGP28191072	PPP CAPACITY BUILDING AND AWARENESS CREATION/KNOWLEDGE SHARING (STAKEHOLDERS FORUM SENSITIZATION EDUCATION, ENLIGHTENMENT AND PUBLICITY)	ONGOING	7,522,930
ERGP28195046	MULTILATERAL/BILATERAL TIED LOANS- NATIONAL URBAN WATER SECTOR REFORM PROJECT	ONGOING	16,738,520
ERGP28196209	POTISKUM WATER SUPPLY AND RETICULATION PROJECT EXTENSION WORKS	NEW	41,846,300
ERGP28196210	CONSTRUCTION OF FIKA-GADAKA REGIONAL WATER SUPPLY PROJECT	NEW	25,107,780
ERGP28205090	STUDY AND DESIGN/CONSTRUCTION OF DURA EARTH DAM	NEW	840,366,287
ERGP28205099	REHABILITATION OF ADO-AWAYE DAM	NEW	28,210,989
ERGP28205106	REHABILITATION OF ATEE SMALL EARTH DAM	NEW	282,109,886
ERGP28205114	DESIGN/CONSTRUCTION OF LAFIA MULTIPURPOSE DAM	NEW	188,073,257
ERGP28205132	STUDY AND DESIGN/CONSTRUCTION OF ANGBO DAM WATER TRANSFER TO WANNUNE POLYTECHNIC	NEW	740,366,287
ERGP28205138	ENHANCING IN-HOUSE CAPABILITY OF RBDA'S THROUGH DIRECT LABOUR EXECUTION OF SMALL DAMS FOR IRRIGATION AND WATER SUPPLY AT VILLAGE/COMMUNITY LEVEL	NEW	14,105,494
ERGP28205157	REHABILITATION AND DESILTING OF GORONYO DAM	NEW	94,036,629
ERGP28205170	REHABILITATION AND DESILTING OF SHAGARI DAM	NEW	94,036,629
ERGP28205182	NIGERIAN DEFENCE ACADEMY SMALL EARTH DAM	NEW	188,073,257
ERGP28205195	PURCHASE OF COMPUTERS AND OTHER OFFICE EQUIPMENT FOR DRONIGERIAN ARMY FARMS AND RANCH SMALL EARTH DAM	NEW	47,018,314
ERGP28205203	ENHANCING CAPABILITY OF STAFF OF DAMS AND RESERVOIRS FOR OPERATION AND MAINTENANCE OF DAMS STRUCTURES	NEW	47,018,314
ERGP28205706	IKOYA IRRIGATION PROJECT	NEW	65,825,640
ERGP28205733	DESIGN AND INSTALLATION OF DRIP IRRIGATION IRRIGATION SYSTEM IN BENUE STATE	NEW	329,128,200
ERGP28205969	UPDATE OF IRRIGATION AND DRAINAGE PROJECT DATABASE AND OPERATION OF MIS	NEW	18,807,326
ERGP28205977	DESIGN AND INSTALLATION OF DRIP IRRIGATION SYSTEM IN FEDERAL CAPITAL TERRITORY	NEW	4,701,831
ERGP28206035	HANDS-ON FOR DESIGN, REVIEW AND CONSTRUCTION, REHABILITATION OF IRRIGATION AND DRAINAGE SCHEMES	NEW	1,014,105,494
ERGP28206133	AKURBA LAFIA IRRIGATION PROJECT	NEW	4,701,831
ERGP28206149	EGBEDE IGA IRRIGATION	NEW	47,018,314
ERGP28206171	IRRIGATION MANAGEMENT TRANSFER AND INSTITUTIONAL STRENGTHENING OF WATER USERS ASSOCIATION (WUAs)	NEW	94,036,629
ERGP28206184	COLLABORATION AND PARTNERSHIP WITH DEVELOPMENT PARTNERS AND OTHER AGENCIES (AMCOW, LCBC, N-NJCC, NASENI, PPP, FAO, JICA AND NBA)	NEW	9,403,663
ERGP28206225	CONSTRUCTION OF ALOR WATER SUPPLY, IDEMILI SOUTH, ANAMBRA STATE	NEW	58,584,820
ERGP28206245	CONSTRUCTION OF MBAISE WATER SUPPLY, COMPLETION OF MBUTU WATER SUPPLY	NEW	41,846,300
ERGP28206380	GOMBE REGIONAL WATER SUPPLY PROJECT)	NEW	167,385,199
ERGP28206621	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN VARIOUS LOCATIONS IN BENUE STATE	NEW	658,256,401
ERGP28206684	ADMINISTRATION OF NATIONAL WATER QUALITY REFERENCE LABORATORIES' OPERATIONS	NEW	164,564,100
ERGP28206691	MAKURDI IRRIGATION PROJECT	NEW	376,146,515
ERGP28206862	PURCHASE, INSTALLATION AND CALIBERATION OF WATER QUALITY LABORATORY EQUIPMENT, FURNISH AND PROVIDE OPERATIONAL EQUIPMENT FOR THE NEWLY CONSTRUCTED UMUAHIA LABORATORY	NEW	43,535,476
ERGP28206872	PURCHASE, INSTALLATION AND CALIBERATION OF WATER QUALITY LABORATORY EQUIPMENT, FURNISH AND PROVIDE OPERATIONAL EQUIPMENT FOR THE NEWLY CONSTRUCTED ASABA LABORATORY	NEW	43,535,476
ERGP28206988	IMPLEMENTATION OF THE HAND HYGIENE FOR ALL ROADMAP	NEW	14,438,715


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ERGP28207061	CONSTRUCTION OF WATER SUPPLY SCHEME AT IBUSA, OSHIMILI NORTH, DELTA STATE	NEW	334,770,398
ERGP28207064	IMPROVEMENT OF UNIVERSITY OF ILORIN WATER SUPPLY, KWARA STATE	NEW	83,692,600
ERGP28207069	UPGRADING OF FEDERAL MEDICAL CENTRE JALINGO WATER SUPPLY SCHEME	NEW	41,846,300
ERGP28207074	CONSTRUCTION OF WATER SUPPLY SCHEME AT SHINGA, D. FULANI AND ENVIRONS Y/DEBA LGA, GOMBE STATE	NEW	41,846,300
ERGP28207080	CONSTRUCTION OF OGWASHI-UKWU REGIONAL WATER SUPPLY SCHEME, ANIOCHA SOUTH, DELTA STATE	NEW	232,270,473
ERGP28207085	CONSTRUCTION OF WATER SUPPLY SCHEME AT 171 MILITARY BARRACKS DAURA, KATSINA STATE	NEW	41,846,300
ERGP28207089	CONSTRUCTION OF WATER SUPPLY SCHEME AT UMARAWA KUMBOTSO LGA, KANO STATE	NEW	28,210,989
ERGP28207096	CONSTRUCTION OF WATER SUPPLY SCHEME AT ODUGBO-APA LGA, BENUE STATE	NEW	28,210,989
ERGP28207100	EXPANSION OF SOKOTO TOWNSHIP WATER SUPPLY PROJECT IN SOKOTO , SOKOTO STATE	NEW	261,421,828
ERGP28207105	PROVISION OF WATER SUPPLY SCHEMES IN SOKOTO EAST ZONE, SOKOTO STATE	NEW	177,729,228
ERGP28207110	CONSTRUCTION OF WATER SUPPLY SCHEME AT FEDERAL UNIVERSITY LOKOJA	NEW	25,107,780
ERGP28207114	PROVISION OF SOLAR POWERED MOTORISED BOREHOLES WITH BOOSTER STATION IN ASHAKA TOWN	NEW	83,692,600
ERGP28207118	CONSTRUCTION OF WATER SUPPLY AT JAJA AND ENVIRONS, GOMBE	NEW	25,107,780
ERGP28207123	CONSTRUCTION OF WATER SUPPLY SCHEME AT NYSC CAMP, ABUJA	NEW	29,292,410
ERGP28207127	STUDY AND DESIGN OF VARIOUS URBAN WATER SUPPLY PROJECTS	NEW	41,846,300
ERGP28207130	FEDERAL UNIVERSITY OF TECHNOLOGY AKURE WATER SUPPLY PROJECT, ONDO STATE	NEW	62,769,450
ERGP28207135	CONSTRUCTION OF UGBOHA WATER SUPPLY SCHEME, ESAN NORTH-EAST EDO STATE	NEW	41,846,300
ERGP28207138	IMPROVE ACCESS TO SAFE WATER SUPPLY IN PUBLIC PLACES ACROSS THE NATION (MARKETS, MOTOR PARKS, SCHOOLS AND PRIMARY HEALTH CARE CENTRES)	NEW	83,692,600
ERGP28207139	CONSTRUCTION OF UGBALO WATER SUPPLY PROJECT, ESAN CENTRAL EDO CENTRAL SENATORIAL DISTRICT, EDO STATE	NEW	41,846,300
ERGP28207144	REHABILITATION OF NASARAWA WATER SUPPLY	NEW	41,846,300
ERGP28207146	WORLD BANK ASSISTED NATIONAL WASH ACTION PLAN	NEW	41,846,300
ERGP28207148	CONSTRUCTION OF WATER SUPPLY SCHEME AT FEDERAL GOVERNMENT GIRLS COLLEGE BENIN	NEW	25,107,780
ERGP28207151	TRACKING AND DATA COLLECTION FOR IMPROVE IMPLEMENTATION OF WATER SUPPLY SCHEMES	NEW	33,477,040
ERGP28207153	IMPROVEMENT OF WATER SUPPLY TO FEDERAL POLYTECHNIC AYEDE, OYO STATE	NEW	25,107,780
ERGP28207155	DEVELOPMENT OF NEW APPROACH TO IMPROVE RAIN WATER HARVESTING TECHNOLOGY AND ARTISAN WELLS	NEW	25,107,780
ERGP28207157	CONSTRUCTION OF WATER SUPPLY SCHEME AT FEDERAL GOVERNMENT GIRLS COLLEGE OWERRI, IMO STATE	NEW	25,107,780
ERGP28207162	CONSTRUCTION OF GREATER DUTSE WATER SUPPLY PROJECT, DUTSE JIGAWA STATE	NEW	33,477,040
ERGP28207166	FEDERAL UNIVERSITY OF TECHNOLOGY YOLA, ADAMAWA STATE (MODIBBO ADAMA)	NEW	25,107,780
ERGP28207168	AFDB FUNDED, IBSDL EIP	NEW	62,769,450
ERGP28207169	FEDERAL UNIVERSITY TEACHING HOSPITAL, IDO- EKITI WATER SUPPLY PROJECT	NEW	83,692,600
ERGP28207171	CONSTRUCTION OF WATER SUPPLY SCHEMES AT GORONYO AND WAMAKO TOWNS, SOKOTO STATE	NEW	251,077,799
ERGP28207203	AFDB SUPPORTED URBAN WATER SECTOR REFORM AND PORT HARCOURT WATER SUPPLY AND SANITATION PROJECT (COUNTERPART FUND)	NEW	16,738,520
ERGP28207205	AFDB SUPPORTED URBAN WATER SECTOR REFORM PROJECT AND AKURE WATER SUPPLY AND SANITATION PROJECT (COUNTERPART FUND)	NEW	16,738,520
ERGP28207210	FRENCH DEVELOPMENT AGENCY-ASSISTED WATER SUPPLY PROJECT (COUNTERPART FUND)	NEW	16,738,520
ERGP28207213	PROVISION OF WATER SUPPLY SCHEMES IN IGBOHO, OYO STATE	NEW	25,107,780
ERGP28207218	FEDERAL UNIVERSITY OF TECHNOLOGY BABURA WATER SUPPLY PROJECT, JIGAWA STATE	NEW	25,107,780
ERGP28207221	PROVISION OF WATER SCHEME AT IKIRUN, OSUN STATE	NEW	25,107,780
ERGP28207223	REHABILITATION AND EXPANSION OF FEDEDRAL MEDICAL CENTRE KEFFI WATER SUPPLY PROJECT	NEW	25,107,780
ERGP28207229	PROVISION OF WATER SUPPLY FACILITIES TO FEDERAL INTEGRATED STAFF HOUSING (FISH) UNDER OHSF ESTATE GWAGWALADA	NEW	41,846,300
ERGP28207232	SUPPLY AND INSTALLATION OF SOLAR POWERED MOTORISED BOREHOLE IN KEBBI SOUTH SENATORIAL DISTRICT	NEW	41,846,300
ERGP28207236	CONSTRUCTION OF MOTORISED BOREHOLES IN SOME COMMUNITIES UNDER KWARA CENTRAL SENATORIAL DISTRICT, KWARA STATE	NEW	58,584,820
ERGP28207240	DRILLING OF BOREHOLES IN VARIOUS COMMUNITIES IN UKWA EAST/WEST FEDERAL CONSUENCY	NEW	41,846,300


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ERGP28207242	CONSTRUCTION OF WATER SUPPLY SCHEMES AT LASEH, SAAV, NORTH BANK COURT 5, MBAKUNU BENUE STATE	NEW	41,846,300
ERGP28207249	WASH INTERVENTION IN FEDERAL UNIVERSITIES, POLYTECHNICS AND OTHER EDUCATIONAL INSTITUTIONS	NEW	37,661,670
ERGP28207250	REHABILITATION / UPGRADING OF WATER SUPPLY IN PUBLIC PLACES OF DISASTER AFFECTED SMALL TOWNS (SCHOOLS, MOTOR PARKS, ETC)	NEW	83,692,600
ERGP28207255	PAYMENT OF LIABILITIES AND RETENTION FEES FOR EXECUTED WORKS IN THE WATER SUPPLY DEPARTMENT	NEW	148,577,873
ERGP28207260	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME IN YENAGOA, BAYELSA STATE	NEW	83,692,600
ERGP28207264	CONSTRUCTION OF SOLAR POWERED WATER SUPPLY SCHEME IN AMUWO ODOFIN FEDERAL CONSTITUENCY OF LAGOS, LAGOS STATE	NEW	25,107,780
ERGP28207268	CONSTRUCTION OF WATER SUPPLY SCHEME IN ITEM AMAGU IN IKWO/EZZA SOUTH EBONYI STATE	NEW	25,107,780
ERGP28207275	FEDERAL RURAL WATER SUPPLY PROGRAMME- PROVISION OF POTABLE WATER (5NO PER STATE INCLUDING FCT)	NEW	167,385,199
ERGP28207290	REHABILITATION AND IMPROVEMENT OF WATER SUPPLY SCHEME IN WANNUNE TOWN	NEW	896,834,573
ERGP28207297	CONSTRUCTION OF WATER SUPPLY SCHEME AT UGBEMA BENUE STATE	NEW	886,960,727
ERGP28207303	REHABILITATION AND UPGRADING OF BURUKU/GBOKO WATER SUPPLY PROJECT	NEW	1,075,033,984
ERGP28207393	STRENGTHENING THE TECHNICAL AND PROFESSIONAL PROTOCOL ACTIVITIES IN THE MINISTRY	NEW	1,919,021
ERGP28207525	DESIGN AND CONSTRUCTION OF DOLE EARTH DAM	NEW	235,091,572
ERGP28207544	PROVISION OF SOLAR POWERED BOREHOLES IN VULNERABLE COMMUNITIES, CRITICAL DISASTER CHALLENGED AREAS	NEW	355,458,456
ERGP28207644	CONSTRUCTION OF WATER SUPPLY FACILITIES IN SOME FEDERAL ESTABLISHMENTS (CORRECTIONAL CENTRES, POLICE, NYSC, NIGERIA IMMIGRATION SERVICES, ARMY, CUSTOM BARRACKS ETC) NATIONWIDE	NEW	125,538,899
ERGP28211718	TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING) PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	23,250,000,000
ERGP28211719	NIGERIA SUSTAINABLE URBAN RURAL WATER AD SANITATION PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	4,727,703,000
ERGP28211720	URBAN WATER SECTOR REFORM AND AKURE WATER SUPPLY AND SANITATION PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	4,815,000,000
ERGP28211721	NIGERIA PROGRAM FOR INTEGRATED DEVELOPMENT AND ADOPTION TO CLIMATE CHANGE (PIDACC) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	7,697,250,000
ERGP28212112	CONSTRUCTION OF SOLAR POWERED BOREHOLES WITH OVERHEAD TANKS AND RETICULATIONS IN BOGARI, RUBUCHI, KAKE, TUDUN SARKI, KWANKIRA, ALFADARAI AND OTHER LOCATIONS	NEW	400,000,000
ERGP28212299	CONSTRUCTION OF RURAL ACCESS ROADS NATION WIDE	NEW	2,700,000,000
ERGP28212300	REHABILITATION OF DAMS AND RESERVIORS NATION WIDE	NEW	4,200,000,000
ERGP28212301	CONSTRUCTION/ REHABILITATION OF WATER SUPPLY SCHEMES NATION WIDE	NEW	4,000,000,000
ERGP28212302	SUPPORT FOR DEVELOPMENT AND ENHANCEMENT OF WATER SANITATION AND HYGIENE	NEW	1,000,000,000
ERGP30110693	RESEARCH, ASSESSMENT AND DEVELOPMENT OF NEW WATER SUPPLY TECHNOLOGIES	ONGOING	33,477,040
ERGP30110717	NATIONAL TECHNICAL SUB-COMMITTEE ON WATER RESOURCES - SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITIONS)	ONGOING	25,107,780
ERGP30110871	MINISTERIAL WATER SUPPLY INTERVENTION FOR DISASTER RISK MANAGEMENT	ONGOING	16,738,520
ERGP30111145	DEPARTMENTAL REVIEW WORKSHOPS, TRAINING AND CAPACITY BUILDING FOR WQCS (DEPARTMENTAL REVIEW WORKSHOPS/ASSESSMENT OF WASH ACTIVITIES)	ONGOING	12,959,266
ERGP30111566	SUPPORT FOR SECTOR WIDE STATISTICAL AND FRAMEWORK EQUIPMENT IN THE WATER SECTOR	ONGOING	3,761,465
ERGP30111575	IDENTIFICATION OF VIABLE WATER RESOURCES PROJECTS FOR CONCESSIONING	ONGOING	2,821,099
ERGP30111601	WATER SECTOR POLICY, STRATEGIES, ADMINISTRATION AND MAINTENANCE OF INFRASTRUCTURE AND LEGAL FRAMEWORK	ONGOING	2,821,099
ERGP30111633	TENDER PREPARATION, BID OPENINGS AND BID EVALUATIONS (TECH & FIN)	ONGOING	10,344,029
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	18,572,234
ERGP30111665	INTER-MINISTERIAL MONITORING EXERCISE (OSGF, MBNP, FINANCE, FISCAL RESPONSIBILITY COMMISSION SDG, ETC)	ONGOING	4,701,831
ERGP30111666	TRACKING OF INTERNAL GENERATED REVENUE OF THE RBDAS	ONGOING	4,701,831
ERGP30111669	IMPACT ASSESSMENT OF MINISTRY'S PROJECT AND PROGRAMMES	ONGOING	4,701,831
ERGP30111691	CONTRIBUTION TO LAKE CHAD BASIN COMMISSION (LCBC)	ONGOING	65,825,640
ERGP30111694	CONTRIBUTION TO NIGER BASIN AUTHORITY (NBA)	ONGOING	61,123,809
ERGP30111706	SUPPORT FOR KOMADUGU YOBE HADEJIA JAMARE TRUST FUND	ONGOING	18,807,326
ERGP30111712	SUPPORT FOR THE DEVELOPMENT OF TRANSBOUNDARY WATERS FOR NIGER BASIN	ONGOING	9,403,663

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111713	SUPPORT FOR NBA-NFS DEVELOPMENT PROGRAMMES	ONGOING	9,403,663
ERGP30111773	OPERATIONALIZATION OF THE INSPECTORATE MANUALS FOR RBAs	ONGOING	3,761,465
ERGP30111788	COORDINATION OF ANNUAL AFRICAN MINISTERS OF WATER RESOURCES	ONGOING	9,403,663
ERGP30111789	MONITORING SUPERVISION AND EVALUATION OF PROJECTS IN THE RBDAS	ONGOING	47,018,314
ERGP30111790	CONTRIBUTION TO INTERNATIONAL COMMISSION ON IRRIGATION AND DRAINAGE (ICID) PROGRAMMES AND PREPARATION TOWARDS HOSTING OF AFRICAN REGIONAL CONFERENCE (ARC) IN NIGERIA	ONGOING	94,036,629
ERGP30111795	SUPPORT FOR INTERBASIN WATER TRANSFER TO LAKE CHAD BASIN	ONGOING	18,807,326
ERGP30111798	COORDINATION OF IMPLEMENTATION OF PARTIAL COMMERCIALIZATION AND RIVITALIZATION PROGRAMMES IN THE RBDAS	ONGOING	5,642,198
ERGP30111807	MASTREAMING OF INTEGRATED RIVER BASIN MANAGEMENT (IRBM) PRACTICE IN THE RBDAs	ONGOING	14,105,494
ERGP30111808	UPGRADE AND FURNISHING OF E-LIBRARY IN THE MINISTRY	ONGOING	1,880,733
ERGP30111809	ESTABLISHMENT AND MANAGEMENT OF CENTRAL DATA BASE FOR PROJECTS IN RBDAS	ONGOING	2,821,099
ERGP30111812	UPGRADE OF INFORMATION MANAGEMENT SYSTEM OF THE MINISTRY	ONGOING	3,937,878
ERGP30111820	SUPERVISION OF HYDRO-METEOROLOGICAL STATION, GAUGING STATION, DISCHARGE MEASUREMENTS AND RIVER FLOW IN THE RBDAs	ONGOING	7,522,930
ERGP30111836	MINISTERIAL ASSESMENT AND EVALUATION OF ZONAL INTERVENTION/CONTITUENCY PROJECTS	ONGOING	6,975,126
ERGP30111922	STOCK VERIFICATION AND OPTIMIZATION OF INVENTORY ACTIVITIES	ONGOING	1,937,407
ERGP30111943	MONITORING AND EVALUATION (INTERNAL AUDIT INSPECTION) OF CAPITAL PROJECTS NATIONWIDE	ONGOING	34,422,108
ERGP30111964	INTERNAL AUDIT POST - CONTRACT INSPECTION OF ALL COMPLETED PROJECTS NATIONWIDE	ONGOING	18,462,695
ERGP30112000	ESTABLISHMENT AND DEVELOPMENT OF GHRs AND HUMAN RIGHTS IMPLEMENTATION GUIDELINES ON THE NATIONAL WATER RESOURCES POLICIES AND STRATEGY.	ONGOING	5,596,755
ERGP30112006	NEEDS ASSESSMENT FOR INSTITUTIONAL HIGH LEVEL ROUND TABLE FOR GHRs AND G-WIN PROJECT	ONGOING	3,596,001
ERGP30112022	DEVELOPMENT AND PRODUCTION OF SENSITIZATION/ADVOCACY AND COMMUNICATION MATERIALS FOR THE PROMOTION OF GHRs MAINSTREAMING IN THE WATER SECTORS.	ONGOING	3,442,980
ERGP30115203	COUNTER PART FUND FOR URBAN WATER SUPPLY IMPROVEMENT IN LINE WITH NATIONAL WATER SUPPLY POLICY	ONGOING	41,846,300
ERGP30124210	MINISTRY IPPIS (HR) SELF-SERVICE CENTRE PROJECT	ONGOING	3,291,282
ERGP30124227	ACQUISITION OF HI-TECH EQUIPMENT FOR E-PROCUREMENT/NOCOPO UNIT	ONGOING	3,291,282
ERGP30124307	DUE DILIGENCE POST CONTRACTS MONITORING & DOCUMENTATIONS (PREQUALIFICATION DUE DELIGENCE)	ONGOING	2,069,652
ERGP30124578	ASSESSMENT OF THE IMPACT OF REFORMS IN THE MINISTRY, ITS AGENCIES, PARASTATALS & RBDAs	ONGOING	4,601,048
ERGP30124762	COORDINATION OF SUSTAINABLE DEVELOPMENT GOALS (SDGS) WATER PROJECTS	ONGOING	28,210,989
ERGP30124764	IMPLEMENTATION SUPPORT FOR INTEGRATED WATER RESOURCES MANAGEMENT IN THE WATER SECTOR	ONGOING	4,701,831
ERGP30124770	IMPLEMENTATION OF NATIONAL WATER RESOURCES MASTER PLAN	ONGOING	114,105,494
ERGP30125169	DEVELOPMENT OF WATER RESOURCES PLANNING AND CAPACITY FRAMEWORK	ONGOING	10,344,029
ERGP30125171	TECHNICAL ADVISORY COMMITTEE ON WATER RESOURCES	ONGOING	4,701,831
ERGP30125194	OPERATIONALIZATION OF THE NATIONAL WATER RESOURCES INFORMATION SYSTEM (NAWIS)	ONGOING	9,403,663
ERGP30125195	COORDINATION OF WATER RESOURCES RESEARCH DEVELOPMENT AND INNOVATIONS	ONGOING	1,880,733
ERGP30125234	COORDINATION OF THE ACTIVITIES OF THE SECRETARIAT OF THE GOVERNING BOARDS AND FORUM OF MANAGING DIRECTORS AND EXECUTIVE DIRECTORS OF THE 12 RBDAs	ONGOING	2,821,099
ERGP30126450	ACQUISITION OF MEDIA EQUIPMENT FOR EXTENSIVE MEDIA EXPOSITION	ONGOING	2,821,099
ERGP30126551	DEFORMATION MONITORING (HORIZONTAL AND VERTICAL COMPONENTS) OF DAMS NATIONWIDE.	ONGOING	13,305,388
ERGP30127388	DEVELOPMENT OF NATIONAL DAMS AND RESERVOIRE OPERATIONS POLICY AND STRATEGY FOR NIGERIA	ONGOING	18,807,326
ERGP30127743	SURVEY/DELINEATION OF DAM PROJECT AREA AND DECUMENTATION	ONGOING	4,701,831
ERGP30128611	DAM BREAK STUDIEAS	ONGOING	14,105,494
ERGP30128863	DEVELOPMENT OF STRATEGIES FOR INNOVATIVE FUNDING OF WATER RESOURCES PROJECTS	ONGOING	2,665,946
ERGP30150843	SURVEY AND MAPPING OF ALL LAND ASSETS OF FEDERAL MINISTRY OF WATER RESOURCES NATIONWIDE	ONGOING	3,291,282
ERGP30150871	E-LIBRARY MEDIA DOCUMENTAION WITH INTERNAT BASED WEB APPLICATIONS FOR EASE OF GLOBAL ACCESS	ONGOING	5,642,198


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30150885	CAPACITY AND TALENT BUILDING IN THE CRITICAL AREAS IN WATER SECTOR	ONGOING	47,018,314
ERGP30151587	SUPPORT FOR THE IMPLEMENTATION OF PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE IN THE NIGER BASIN (PIDACC) COUNTERPART FUNDING	ONGOING	194,674,725
ERGP30151594	CONTRIBUTION TO SAHARA AND SAHEL OBSERVATORY (SSO)	ONGOING	1,880,733
ERGP30151599	DEVELOPMENT OF FLOOD MASTER PLAN FOR RIVERS NIGER AND BENUE	ONGOING	4,701,831
ERGP30151604	DEVELOPMENT OF POLICY FRAMEWORK FOR OCCUPATIONAL HEALTH, SAFETY AND ENVIRONMENTAL RISK GOVERNANCE FOR OPERATIONALIZATION IN THE WATER SECTOR	ONGOING	6,112,381
ERGP30151611	NIGERIA'S ACCESSION TO THE CONVENTION ON THE PROTECTION AND USE OF TRANSBOUNDARY WATER COURSES AND INT'L LAKES OF THE UNITED NATIONS ECONOMIC COMMISSION FOR EUROPE (WATER CONVENTION)	ONGOING	5,642,198
ERGP30151678	COUNTERPART FUNDING FOR THE DEVELOPMENT OF NIGERIA STANDARD FOR IRRIGATION WATER QUALITY (NSIWQ)	ONGOING	14,105,494
ERGP30152374	PROCUREMENT OF SECURITY GADGETS	ONGOING	8,463,297
ERGP30153270	COLLABORATE WITH SERVICOM AND HUMAN RIGHTS COMMISSION IN CARRYING OUT HUMAN RIGHTS ASSESSMENT IN THE WATER SECTOR	ONGOING	3,358,818
ERGP30159038	INVENTORY ASSESSMENT OF RBDAs LAND RESOURCES	ONGOING	6,582,564
ERGP30159184	MONITORING AND EVALUATION/IMPLEMENTATION OF MTSS-ERGP AND ANNUAL APPROPRIATION (BUDGET)	ONGOING	28,916,263
ERGP30173975	DIGITILIZATION ARCHIVING OF THE MINISTRY M&E	ONGOING	94,036,629
ERGP30174487	RELATIONSHIP ON SPECIAL PROGRAMME WITH FEDERAL AND STATE AGENCIES IN THE WATER SECTOR	ONGOING	3,217,521
ERGP30175075	KNOWLEDGE MANAGEMENT SYSTEM (FCSSIP 2017-2020)	ONGOING	4,596,458
ERGP30175334	MONITORING AND EVALUATION OF MINISTRY PROJECTS AND PROGRAMMES	ONGOING	47,018,314
ERGP30175373	PROCUREMENT OF PARTS FOR THE MINISTRY'S 2 NOS. 500 KVA GENERATOR PLANTS	ONGOING	14,956,284
ERGP30175472	ACQUISITION OF HI-DIGITAL EQUIPMENT FOR THE DEPARTMENT OF HRM	ONGOING	4,701,831
ERGP30175597	PROCUREMENT OF OFFICE EQUIPMENT AND STATIONERY	ONGOING	32,912,820
ERGP30190862	LEGAL SERVICES, ARBITRATION AND CASE MANAGEMNT	ONGOING	6,582,564
ERGP30190917	STRENGTHEN/DEVELOPMENT OF INNOVATION PROGRAMME AND ENTREPRENUERSHIP IN THE MINISTRY	ONGOING	3,949,538
ERGP30191069	WATER RESOURCES PPP DEVELOPMENT MANAGEMENT INITIATIVE (PROJECTS INSPECTION/EVALUATION, DEVELOPMENT STUDIES, DEVELOPMENT OF OBCs, FBCs, CONCESSION AGREEMENT)	ONGOING	4,698,070
ERGP30205258	PROCUREMENT OF TRANSACTION ADVISERS (TAs) AND TENDER PROCESSES FOR BOTH SOLICITED AND UNSOLICITED PROPOSALS: REQUEST FOR PROPOSALS (RFP), REQUEST FOR QUALIFICATION ADVERTISEMENTS	NEW	56,421,977
ERGP30205954	HRM ANNUAL DATA PRODUCTION AND MANAGEMENT EXERCISE FOR WORK FORCE PLANNING IN THE MINISTRY	NEW	2,060,448
ERGP30205989	IMPLEMENTATION OF THE REVISED PSR 2021 TO ESTABLISH SENIOR STAFF AND JUNIOR STAFF COMMITTEES (SSC & JSC) IN ALL THE PARASTATALS AND AGENCIES OF THE MINISTRY	NEW	1,880,733
ERGP30206013	STRENGTHENING AND IMPLEMENTATION OF IPPIS HR MODULE IN THE HEADQUARTERS AGENCIES AND PARASTATALS IN COMPLIANCE WITH FEDERAL GOVERNMENT DIRECTIVES THROUGH THE OHCSF TO ELIMINATE ALL SHORT COMINGS ASSOCIATED WITH PAYROL MANAGEMENT	NEW	1,880,733
ERGP30206143	ADVOCACY VISIT ON CLIMATE CHANGE TO COMMUNITIES / RBDAS	NEW	4,701,831
ERGP30206148	ANNUAL REWARD AND RECOGNITION AND TECHNICAL SUPPORT FOR RETIRING OFFICERS IN THE MINISTRY	NEW	14,105,494
ERGP30206164	CLIMATE CHANGE ADAPTATION IN THE WATER SECTOR/CATCHING MANAGEMENT	NEW	18,153,771
ERGP30206185	DEVELOPMENT OF HYDROLOGICAL POLICY FOR NIGERIA	NEW	9,446,920
ERGP30206187	PROCUREMENT OF DIGITAL IDENTITY CARD MACHINE AND ACCESSORIES FOR THE MINISTRY	NEW	3,761,465
ERGP30206199	RIVER TRAINING, BATHYMETRIC AND GEOMORPHOLOGICAL INVESTIGATION	NEW	18,807,326
ERGP30206224	RE-STRUCTURING AND DIGITAL MODELLING OF THE MINISTRY RECORD OFFICES (SECRET & OPEN REGISTRIES, RECORD & PENSION OFFICES) PROJECT	NEW	4,701,831
ERGP30206241	COMMENCE OPERATION AND TECHNICAL ACTIVITIES OF THE NEWLY APPROVED SIX (6) ZONAL OFFICES ACROSS THE GEOPOLITICAL ZONES OF NIGERIA TO SUPPORT WATER SUPPLY & QUALITY CONTROL / DAMS & IRRIGATION MANAGEMENT PROJECTS	NEW	51,720,146
ERGP30206259	HRM SIX (6) ZONAL OFFICES MANAGEMENT AND OVERSIGHT FUNCTION OPERATIONAL COST	NEW	4,701,831
ERGP30206383	PRICE INTELLIGENCE AND MARKET SURVEYS	NEW	3,761,465
ERGP30206487	QUARTERLY HON. MINISTERS INTERACTIVE SESSION WITH CORRESPONDENTS OF THE MINISTRY (LUNCH TIME FORUM).	NEW	1,692,659
ERGP30206734	IMPLEMENTATION SUPPORT FOR DELIVERY OF THE PRESIDENTIAL PRIORITIES AND MINISTERIAL DELIVERABLES IN THE WATER SECTOR	NEW	9,403,663
ERGP30206746	COORDINATION AND IMPLEMENTATION OF UNITED NATIONS/INTERNATIONAL CONVENTIONS ON WATER AND SANITATION	NEW	37,614,651


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30206836	IMPLEMENTATION SUPPORT FOR MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM (MPMS) AND ENTERPRISE CONTENT MANAGEMENT (ECM) IN THE WATER AND SANITATION SECTOR	NEW	4,701,831
ERGP30206855	PRODUCTION OF ANNUAL REPORT FOR THE FMWR&S AND ITS PARASTATALS	NEW	9,403,663
ERGP30206871	SUPPORT FOR LCBC-NFS DEVELOPMENT PROGRAMMES	NEW	9,403,663
ERGP30206888	OPERATIONALISATION OF EYEMARK IN THE FMWR&S AND ITS PARASTATALS	NEW	6,582,564
ERGP30206906	IMPLEMENTATION OF DATA PROTECTION REGULATION IN THE WATER AND SANITATION SECTOR	NEW	4,701,831
ERGP30206926	IMPLEMENTATION OF THE NATIONAL WATER AND SANITATION SECTOR M&E FRAMEWORK	NEW	9,403,663
ERGP30206957	IMPLEMENTATION SUPPORT FOR SCHOOLWASH, HEALTHWASH AND YOUTHWASH PROGRAMMES: ADVOCACY, RESEARCH AND DATA COLLECTION FRAMEWORK	NEW	4,701,831
ERGP30206977	IMPLEMENTATION SUPPORT FOR SUSTAINABLE POWER AND IRRIGATION IN NIGERIA (SPIN): RESEARCH AND ADVOCACY	NEW	4,701,831
ERGP30206986	IMPLEMENTATION SUPPORT FOR NATIONAL FLOOD ACTION PLAN, MITIGATION AND PROTECTION OF ECOSYSTEMS IN FLOOD PRONE AREAS	NEW	4,701,831
ERGP30206996	SUPPORT FOR THE INTEGRATION OF BLUE ECONOMY IN THE WATER SECTOR	NEW	4,701,831
ERGP30207002	COORDINATION OF ANNUAL MINISTERIAL SCORECARD	NEW	4,701,831
ERGP30207011	COORDINATION OF MINISTRY'S QUARTERLY STAKEHOLDERS ENGAGEMENT PROGRAMME	NEW	9,403,663
ERGP30207017	LIABILITIES FOR WATER RESOURCES PLANNING & TECHNICAL SUPPORT SERVICES	NEW	28,210,989
ERGP30207185	MAINSTREAMING OF SEDIMENTS TRANSPORT PREVENTION TECHNIQUES IN THE RBDAS	NEW	4,701,831
ERGP30207192	INVENTORY SURVEY AND ESTABLISHMENT OF REGISTER OF RIVERS IN THE NIGERIAN BASINS	NEW	4,701,831
ERGP3127747	DEVELOPMENT RESERVOIR OPERATIONS MODELS	ONGOING	4,701,831
ERGP3131380	CONSTRUCTION OF FARIN RUWA IRRIGATION PROJECT	ONGOING	47,018,314
ERGP3152368	PROCUREMENT OF OFFICE TABLES AND CHAIRS	ONGOING	17,866,959
ERGP3173018	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS) PROGRAMME IN THE MINISTRY (INCLUDING STANDARD OPERATING PROCEDURE AND REWARDS AND RECOGNITION	ONGOING	9,403,663
ERGP3174049	SUPPORT FOR THE NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION (NNJCC)	ONGOING	1,880,733
ERGP3174070	WEB CONTENT MANAGEMENT SYSTEM FOR THE MINISTRY'S WEBSITE	ONGOING	4,701,831
ERGP3174088	ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS) FOR COUNCIL DOCUMENTS	ONGOING	3,761,465
ERGP3174626	PROVISION OF STORAGE FACILITIES ARCHIVING AND DIGITILIZATION OF PROCUREMENT RECORDS/DOCUMENTS	ONGOING	7,993,113
ERGP3205274	PURCHASE OF COMPUTERS, PRINTERS, PHOTOCOPIERS AND OFFICE STATIONARIES	NEW	9,403,663
ERGP3205413	COVERAGE OF EVENTS/ PROGRAMMES (BOTH IN-HOUSE AND OUT STATIONS) OF THE MINISTRY AND WRITING/ DISSEMINATION OF PRESS RELEASES TO MEDIA HOUSES AND FEDERAL MINISTRY OF INFORMATION AND NATIONAL ORIENTATION AS WELL AS PRODUCTION OF DOCUMENTRIES AND JOURNALS/STAFF WELFARE NEWSLETTER OF THE ACTIVITIES/ PROGRAMMES OF THE HONOURABLE MINISTERS AND MINISTRY. CAPACITY BUILDING FOR MEDIA/PUBLIC RELATIONS PROFESSIONALS. PROVISION OF COMPUTERS FOR INFORMATION OFFICERS.	NEW	176,357,742
ERGP3206235	DEVELOPMENT OF MANAGEMENT PLAN FOR FLOODPLAINS	NEW	4,701,831
ERGP3206296	PURCHASE OF LAPTOPS FOR STAFF OF DEPARTMENT OF HYDROLOGY FOR THE OPERATIONALISATION OF THE ELECTRONIC CONTENT MANAGEMENT SYSTEM (ECM)	NEW	9,403,663
ERGP3207054	FIXED ASSETS TRACKING AND ELECTRONIC DOCUMENTATION	NEW	14,340,586
ERGP3207057	CAPACITY DEVELOPMENT FOR FINANCE & ACCOUNTS OFFICERS ON PUBLIC FINANCIAL MANAGEMENT POLICIES OF THE FGN. ANTI-CORRUPTION POLICIES OF FGN ORGANIZED BY PUBLIC ACCOUNTS COMMITTEE OF NATIONAL ASSEMBLY, ICPC AND OTHER ANTI-CORRUPTION BODIES	NEW	15,280,952
ERGP3207059	VERIFICATION AND UPDATING STAFF OF FEDERAL MINISTRY OF WATER RESOURCES AND SANITATION STAFF EMOLUMENT AT HEADQUARTERS AND OUTSTATION FOR THE PURPOSE OF MAINTAINING UP TO DATE EMOLUMENTS DATA IN THE IPPIS PLATFORM	NEW	15,280,952
ERGP3207067	SENSITIZATION OF FINANCE AND ACCOUNTS STAFF ON CASH PLANNING MANAGEMENT POLICY, PREPARATION OF IPSAS ACCRUAL BASIS FINANCIAL STATEMENT, TSA AND E-COLLECTION	NEW	16,221,318
ERGP3207073	PROCUREMENT OF TWO (2) HEAVY DUTY SHARP MX-M754N DIGITAL PHOTOCOPY MACHINE (ACCOUNTS & BUDGET)	NEW	12,930,036
ERGP3207083	PROCUREMENT OF TEN (10) NOS. PRINTERS.	NEW	5,269,614
ERGP3207091	PROCUREMENT OF TWO (2) NOS. BINDING MACHINE WITH ACCESSORIES. (ACCOUNTS & BUDGET)	NEW	6,817,656
ERGP3207101	MONITORING AND EVALUATION OF REVENUE GENERATION AND REMITTANCES BY THE MINISTRY AND ITS OUTSTATIONS TO THE TSA VIA THE E-COLLECTION MEDIUM	NEW	17,631,868
ERGP5124151	REPAYMENT OF LOAN TO BANK OF AGRICULTURE (BOA)	ONGOING	42,316,483
ERGP5128641	IMPACT ASSESSMENT OF THE AGRICULTURAL SCHEMES ACROSS THE RBDAS	ONGOING	4,701,831

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5128642	COORDINATION OF IMPLEMENTATION OF THE SONGHAI INTEGRATED FARMING MODEL ACROSS THE RBDAS	ONGOING	7,522,930
ERGP7111644	ESTABLISHMENT/COLLABORATION WITH STACKHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF THE NESP IN THE MINISTRY	ONGOING	18,572,234
ERGP7111954	INTERNAL AUDIT VERIFICATION OF ALL ASSETS OF THE MINISTRY (I.E. DAMS, WATER SUPPLY (BOREHOLES), IRRIGATION) FACILITIES OF THE MINISTRY NATIONWIDE	ONGOING	9,875,727
ERGP7125304	PAYMENT OF OUTSTANDING LIABILITIES FOR GENERAL SERVICES DEPARTMENT	ONGOING	17,866,959
ERGP7152429	PROCUREMENT OF AIR CONDITIONERS AND COMPUTERS	ONGOING	17,866,959
ERGP8172917	COORDINATION OF RIVER BASIN STRATEGY AND HUMAN CAPITAL DEVELOPMENT FOR POVERTY ALLEVIATION - RB-SPA	ONGOING	6,582,564
ERGP9111593	IMPLEMENTATION SUPPORT FOR NATIONAL COUNCIL ON WATER RESOURCES	ONGOING	94,036,629
ERGP9111716	COORDINATION OF MULTILATERAL AND BILATERAL ACTIVITIES IN THE WATER SECTOR	ONGOING	23,509,157

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,857,465,787
21	PERSONNEL COST	472,913,929
2101	SALARY	308,142,105
210101	SALARIES AND WAGES	308,142,105
21010101	SALARY	308,142,105
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	164,771,824
210201	ALLOWANCES	118,827,352
21020111	REGULAR ALLOWANCES	118,827,352
210202	SOCIAL CONTRIBUTIONS	45,944,472
21020201	NHIS	15,407,105
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,537,367
22	OTHER RECURRENT COSTS	118,410,914
2202	OVERHEAD COST	118,410,914
220201	TRAVEL & TRANSPORT - GENERAL	8,030,914
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,030,914
220202	UTILITIES - GENERAL	9,480,000
22020201	ELECTRICITY CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	300,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	2,180,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020406	OTHER MAINTENANCE SERVICES	5,500,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	37,800,000
22020601	SECURITY CHARGES	16,000,000
22020602	LAND USE CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000
22020709	AUDITING OF ACCOUNTS	4,200,000
220208	FUEL & LUBRICANTS - GENERAL	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	33,400,000

**0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,900,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021007	WELFARE PACKAGES	4,400,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,600,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	3,000,000
22021041	CONTINGENCY	13,000,000
23	CAPITAL EXPENDITURE	1,266,140,944
2302	CONSTRUCTION / PROVISION	333,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	333,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	49,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	284,000,000
2304	PRESERVATION OF THE ENVIRONMENT	300,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	300,000,000
23040102	EROSION & FLOOD CONTROL	300,000,000
2305	OTHER CAPITAL PROJECTS	633,140,944
230501	ACQUISITION OF NON TANGIBLE ASSETS	633,140,944
23050101	RESEARCH AND DEVELOPMENT	374,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	55,000,000
23050103	MONITORING AND EVALUATION	10,000,000
23050111	OPERATION COST OF THE PROGRAMME	194,140,944
	TOTAL PERSONNEL	472,913,929
	TOTAL OVERHEAD	118,410,914
	TOTAL RECURRENT	591,324,843
	TOTAL CAPITAL	1,266,140,944
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,857,465,787
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,852,465,787

0252002001 NIGERIA HYDROLOGICAL SERVICE AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19177990	EROSION CONTROL AT FLOOD AFFECTED LOCATIONS	ONGOING	50,000,000
ERGP19212720	EROSION CONTROL AND ROAD WORKS IN AMORKE TO EGBUMA IN ORLU WEST AND OGUTA LGA, IMO WEST SENATORIAL DISTRICT (WCP4)	NEW	300,000,000
ERGP28101898	ANNUAL FLOOD OUTLOOK (AFO) PREDICTION	ONGOING	36,000,000
ERGP28101900	PROCUREMENT AND INSTALLATION OF DATA COLLECTION PLATFORMS (DCPS)	ONGOING	55,000,000
ERGP28101903	NATIONAL GROUNDWATER MONITORING NETWORK	NEW	29,000,000
ERGP28101905	DISCHARGE MEASUREMENT ON RIVERS NIGER AND BENUE AND THEIR MAJOR TRIBUTARIES	ONGOING	14,000,000
ERGP28101907	ESTABLISHMENT AND EQUIPING OF HYDROLOGICAL MODELLING CENTRE	ONGOING	9,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28101915	NATIONWIDE GROUNDWATER INVESTIGATION	NEW	28,000,000
ERGP28101919	NATIONWIDE SEDIMENT TRANSPORT STUDIES	ONGOING	22,000,000
ERGP28101920	OPERATION AND MAINTENANCE OF DATA COLLECTION PLATFORMS (DCPS) INSTALLED UNDER THE REGIONAL ASSISTED NIGER BASIN AUTHORITY (NBA) - HYCOS	ONGOING	6,000,000
ERGP28101924	OPERATIONAL HYDROLOGY PROGRAMME/WORLD METEOROLOGICAL ORGANISATION PROGRAMME/UNESCO-IHP PROGRAMMES, LCBC, NBA	ONGOING	21,000,000
ERGP28101926	OPERATION AND MANAGEMENT OF CENTRE FOR HYDROCHEMICAL MEASUREMENT OF WATER SAMPLES	NEW	10,000,000
ERGP28101989	ESTABLISHMENT AND MAINTENANCE OF AUTOMATED WEATHER OBSERVATION AND FLOOD ALERT SYSTEM	NEW	20,000,000
ERGP28101996	SPECIAL CATCHMENT AREAS AND STUDIES OF WATER RESOURCES	NEW	8,000,000
ERGP28102007	REHABILITATION OF EXISTING HYDROLOGICAL STATIONS	NEW	8,000,000
ERGP28102013	FLOOD VULNERABILITY MAPPING PROJECT	ONGOING	35,000,000
ERGP28102018	STRENGTHENING OF THE HEADQUARTERS AND 8 AREA OFFICES ACROSS THE COUNTRY.	ONGOING	25,000,000
ERGP28102020	MONITORING OF ENVIRONMENT AND SECURITY IN AFRICA (MESA) PROGRAMMES	ONGOING	8,000,000
ERGP28139252	PAYMENT OF LIABILITIES	ONGOING	75,000,000
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	20,000,000
ERGP28158758	FLOOD AND DROUGHT STUDIES	ONGOING	15,000,000
ERGP28158760	COUNTERPART FUNDING FOR THE WORLD BANK (WB), EUROPEAN UNION (EU) AND AFRICA DEVELOPMENT BANK (AFDB) ASSISTED PROJECTS: NIGERIA EROSION AND WATERSHED MANAGEMENT PROJECT (NEWMAP), TRANSFORMING IRRIGATION MANAGEMENT IN NIGERIA (TRIMING), EU-ASSISTED FLOOD FORECASTING AND EARLY WARNING SYSTEM (FANFAR), AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPE (ACRESAL), AFDB-ASSISTED PROGRAMME FOR INTEGRATED DEVELOPMENT AND ADAPTATION TO CLIMATE CHANGE IN NIGER BASIN (PIDDAC/NB).	NEW	9,000,000
ERGP28159105	NATION WIDE FLOOD ASSESSMENT AND GIS/MULTICRITERIA ANALYSIS OF FLOOD EVENTS	ONGOING	8,000,000
ERGP28159108	COUNTERPART FUNDING FOR HYDROGEOLOGICAL STUDIES NATIONWIDE	NEW	9,000,000
ERGP28160068	HYDROLOGICAL ASSESSMENT OF FLOOD AND DROUGHT OCCURRENCE ACROSS THE COUNTRY	ONGOING	10,000,000
ERGP28160073	HYDROLOGICAL/HYDROGEOLOGICAL DATA COLLECTION (GROUND & SURFACE WATER) ACROSS THE EIGHT ZONAL OFFICE IN THE COUNTRY	ONGOING	29,000,000
ERGP28170579	ASSESSMENT OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY	ONGOING	10,000,000
ERGP28171996	HYDROGEOLOGICAL MAPPING PROJECT	ONGOING	35,000,000
ERGP28172004	GENDER MAINSTREAMING IN HYDROLOGICAL PROJECTS	ONGOING	6,000,000
ERGP28194647	UNITED NATIONS PROGRAMMES, LAKE CHAD BASIN COMMISSION, NIGER-BASIN AUTHORITY AND OTHER PROGRAMMES	ONGOING	55,000,000
ERGP28203463	GLOBAL WATER STATUS PROGRAMME [(HYDROLOGICAL STATUS AND OUTLOOK SYSTEM (HYDROSOS), CLIMO, GLOBAL WATER PARTNERSHIP-NIGERIA (GWP-N)].	NEW	6,000,000
ERGP29104505	ANNUAL FLOOD OUTLOOK (AFO) ACROSS THE EIGHT (8) HYDROLOGICAL AREAS	ONGOING	38,140,944
ERGP29104516	HYDROLOGICAL DATA MANAGEMENT AND INFORMATION NETWORKING	NEW	15,000,000
ERGP29104565	PAYMENT OF GAUGE READERS	ONGOING	15,000,000
ERGP29156872	UPGRADING AND MAINTENANCE OF FLOOD APP	ONGOING	18,000,000
ERGP29156885	RESTRUCTURING OF NIISA LOCAL AREA NETWORK	ONGOING	25,000,000
ERGP29156952	STRENGTHENING OF IPPIS HR IN HEADQUARTERS AND ZONAL OFFICES FOR EFFECTIVE HARMONIZATION ON THE IPPIS ORACLE DATABASE	ONGOING	15,000,000
ERGP29156956	ESTABLISHMENT AND MAINTENANCE OF ELECTRONIC LIBRARY	NEW	5,000,000
ERGP30102014	MONITORING AND EVALUATION OF HYDROLOGICAL STATIONS ACROSS THE COUNTRY.	ONGOING	10,000,000
ERGP30104539	HYDROLOGICAL PROJECTS INSPECTION AND VERIFICATION ACROSS THE COUNTRY	NEW	12,000,000
ERGP30104542	NATIONAL TECHNICAL SUB-COMMITTEE ON HYDROLOGY, CLIMATE CHANGE AND FLOOD MANAGEMENT	ONGOING	21,000,000
ERGP30104553	UPGRADING OF GEOGRAPHICAL INFORMATION SYSTEM (GIS)/ PROCUREMENT OF HARDWARES AND SOFTWARES FOR DATA PROCESSING AND ANALYSIS.	ONGOING	15,000,000
ERGP30104557	AQUIFER DELINEATION AND GROUNDWATER ASSESSMENT STRATEGY	NEW	16,000,000
ERGP30104569	NATIONWIDE PRELIMINARY HYDRO-GEOPHYSICAL INVESTIGATION	NEW	21,000,000
ERGP30131555	ADDING THE GROUNDWATER DIMENSION TO UNDERSTANDING AND MANAGEMENT OF THE SHARED WATER RESOURCES OF THE SAHEL REGION (RAF 7019)	ONGOING	15,000,000
ERGP30156882	PROCUREMENT MONITORING AND EVALUATION OF HYDROLOGICAL ACTIVITIES	ONGOING	12,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30156924	RESEARCH AND DEVELOPMENT OF ELECTRONIC AUTOMATION OF ACCOUNT AND BUDGET OPERATION, TSA, IPSAS ACRUAL BASIS AND GIFMIS SYSTEM	ONGOING	14,000,000
ERGP30156943	NEED ASSESSMENT FOR INSTITUTIONAL STRENGTHENING FOR FLOOD AND DROUGHT MITIGATION	ONGOING	21,000,000
ERGP30203452	INTERNATIONAL ATOMIC ENERGY AGENCY (IAEA) TECHNICAL COOPERATION PROJECT (ENHANCING, PLANNING, MANAGEMENT AND SUSTAINABLE UTILIZATION OF WATER RESOURCES)-RAF7021	NEW	7,000,000



0252037001 ANAMBRA/ IMO RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,741,350,010
21	PERSONNEL COST	808,286,642
2101	SALARY	536,698,887
210101	SALARIES AND WAGES	536,698,887
21010101	SALARY	536,698,887
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	271,587,755
210201	ALLOWANCES	196,511,665
21020111	REGULAR ALLOWANCES	196,511,665
210202	SOCIAL CONTRIBUTIONS	75,076,090
21020201	NHIS	25,117,644
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,958,446
22	OTHER RECURRENT COSTS	122,405,204
2202	OVERHEAD COST	122,405,204
220201	TRAVEL & TRANSPORT - GENERAL	56,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,000,000
220202	UTILITIES - GENERAL	7,000,000
22020201	ELECTRICITY CHARGES	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
220205	TRAINING - GENERAL	4,405,204
22020501	LOCAL TRAINING	4,405,204
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	18,000,000
22020701	FINANCIAL CONSULTING	15,000,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	12,000,000
220210	MISCELLANEOUS	5,500,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
23	CAPITAL EXPENDITURE	4,810,658,164
2302	CONSTRUCTION / PROVISION	2,515,658,164
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,515,658,164
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	945,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,570,658,164
2303	REHABILITATION / REPAIRS	295,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	295,000,000

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CODE	LINE ITEM	AMOUNT
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	295,000,000
2304	PRESERVATION OF THE ENVIRONMENT	1,523,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,523,000,000
23040102	EROSION & FLOOD CONTROL	1,523,000,000
2305	OTHER CAPITAL PROJECTS	477,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	477,000,000
23050101	RESEARCH AND DEVELOPMENT	477,000,000
	TOTAL PERSONNEL	808,286,642
	TOTAL OVERHEAD	122,405,204
	TOTAL RECURRENT	930,691,846
	TOTAL CAPITAL	4,810,658,164
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,741,350,010
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,672,750,410

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10138789	REHABILITATION AND EXTENSION OF HEADQUARTERS STREETLIGHT	ONGOING	20,000,000
ERGP10205358	PROVISION OF SOLAR STREETLIGHTS IN OBIBIEZENA COMMUNITY OWERRI NORTH LGA, IMO STATE	NEW	15,000,000
ERGP10205367	PROVISION OF SOLAR STREETLIGHTS IN NAZE COMMUNITY OWERRI NORTH LGA, IMO STATE	NEW	15,000,000
ERGP10205374	PROVISION OF SOLAR STREETLIGHTS INAGBALA COMMUNITY OWERRI NORTH LGA, IMO STATE	NEW	15,000,000
ERGP10205716	PROVISION OF SOLAR STREET LIGHTS IN EZINGWU, AMANGABALA AFIKPO NORTH LGA, EBONYI STATE	NEW	15,000,000
ERGP10205902	PROVISION OF SOLAR STREET LIGHT AT LAIP OMOR, AYAMELUM LGA ANAMBRA STATE	NEW	10,000,000
ERGP10205968	PROVISION OF SOLAR STREETLIGHTS (100 WATTS ALL IN ONE) IN SELECTED LOCATION AT MGBAJA AWOM OBORO ABIA STATE	NEW	20,000,000
ERGP10211869	CONSTRUCTION AND INSTALLATION OF SOLAR POWERED BOREHOLES IN VARIOUS COMMUNITIES IN ENUGU WEST	NEW	150,000,000
ERGP10213112	CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS-NDU (300M) AND SOLAR POWERED BOREHOLE (100M) IN IMO, ANAMBRA AND SUPPLY OF TRANSFORMER IN UMUAWULU (50M)	NEW	450,000,000
ERGP10213113	CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT-NDU (200M) AND SOLAR POWERED BOREHOLE (50M) IN ABIA, ENUGU AND EBONY STATE	NEW	250,000,000
ERGP1156135	RESUSCITATION AND EQUIPPING OF ANAMBRA IMO RIVER BASIN DEVELOPMENT AUTHORITY'S PALM OIL MILL, IMO STATE	ONGOING	20,000,000
ERGP1156164	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (HEADQUARTERS)	ONGOING	20,000,000
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
ERGP1156228	REVITALIZATION OF RBDA AGRICULTURAL SERVICES (IBU MINOR IRRIGATION PROJECT (IMIP), NDIMOKO/NDIONUOHA) IMO STATE	ONGOING	10,000,000
ERGP1156236	REHABILITATION OF PLANTS AND MACHINERY	ONGOING	10,000,000
ERGP1191936	ESTABLISHMENT OF GEOGRAPHIC INFORMATION SYSTEM (GS) AND DEVELOPMENT OF WEBSITE	ONGOING	10,000,000
ERGP1205386	PROVISION OF SOLAR POWER SYSTEM IN AIRBDA HEAD OFFICE BUILDING	NEW	30,000,000
ERGP1207122	ASSETS VALUATION / UDATE AND FIXED ASSETS REGISTERS	NEW	10,000,000
ERGP1207252	REHABILITATION OF EXISTING INFRASTRUCTURES AT THE HEADQUARTERS AND THE PROJECTS	NEW	20,000,000
ERGP1210269	PROVISION OF EMPOWERMENT MATERIALS TO AID AGRO PROCESSING AND TRANSPORTATION OF FARM PRODUCES FOR YOUTH AND WOMEN IN UMUAHIA NORTH LGA, AND IBAGWA ENUGU STATE	NEW	75,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1210898	GRADUATE / YOUTH EMPOWEREDMENT FOR AGRIC BUSINESS AND FOOD SECURITY	NEW	50,000,000
ERGP1210899	EQUIPPING AIRBDA MULTI PURPOSE HALL	NEW	15,000,000
ERGP1211597	PAYMENT OF OUTSTANDING LIABILITIES OWED TO VARIOUS CONTRACTORS	NEW	75,000,000
ERGP12138871	EROSION CONTROL WORKS AT UBAHU EKWEM IHIALA LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12138876	COMPLETION OF EROSION CONTROL WORKS AT EGBU, IMO STATE	ONGOING	20,000,000
ERGP12138913	EKE ITU UMUNAGA EROSION CONTROL ITU EZINIHTE MBAISE LGA IMO STATE	ONGOING	30,000,000
ERGP12138916	EROSION CONTROL WORKS FROM AGBALA PRIMARY SCHOOL TO UMUAWUKA EMII ROAD AGBALA, IMO STATE	ONGOING	20,000,000
ERGP12139433	FLOOD AND EROSION CONTROL WORKS AT AMA EZIE UMUOKWARA IKUKU UMUNA ORLU LGA IMO STATE	ONGOING	20,000,000
ERGP12157394	EROSION CONTROL WORKS AT EKE-OBOKWU TO NDBINIHU OBOKWU EZINIHITTE, IMO STATE	ONGOING	40,000,000
ERGP12158732	EROSION CONTROL AND LAND RECLAMATION IN DANKAMA TOWN	ONGOING	10,000,000
ERGP12170215	EROSION CONTROL WORKS ALONG FUTO - UMUELEM, IHIAGWA OTAMIRI SIDE OWERRI WEST IMO STATE	ONGOING	20,000,000
ERGP12170467	FLOOD, EROSION CONTROL AND ROAD WORKS IN OBOHIA EKWEREAZU, AHIAZU IMO STATE	ONGOING	20,000,000
ERGP12173336	FLOOD AND EROSION CONTROL WORKS AT UMUOSISI UBONUKAM ROAD, IMO STATE	ONGOING	15,000,000
ERGP12173343	EROSION CONTROL AND RURAL ROAD REHABILITATION WORKS ALONG EGBEREMIRI ROAD, EZIUDO, EZINIHITTE, IMO STATE	ONGOING	25,000,000
ERGP12173346	FLOOD AND EROSION CONTROL IN OBUNO OBIZI, ANAMBRA STATE	ONGOING	20,000,000
ERGP12173351	EROSION CONTROL WORKS AT IGUALA ROAD, IFITEDUNU, DUNUKOFIA LGA ANAMBRA STATE	ONGOING	20,000,000
ERGP12173353	EROSION CONTROL WORKS AT UKPOMILI / NKWO MARKET ROAD IFITEDUNU DUNUKOFIA LGA, ANAMBRA STATE	ONGOING	20,000,000
ERGP12173366	FLOOD AND EROSION CONTROL OBEAGU ANAMBRA STATE	ONGOING	20,000,000
ERGP12173724	EROSION CONTROL WORK AT NGODO ABIA STATE	ONGOING	20,000,000
ERGP12173744	EROSION CONTROL AT OKPU-ISINGWU UMUAHIA NORTH LGA ABIA STATE	ONGOING	100,000,000
ERGP12174216	EROSION CONTROL AND RURAL ROAD REHABILITATION ALONG ST. ANDREW, EZIALA AND UMUIRE, EZINIHITTE, IMO STATE	ONGOING	20,000,000
ERGP12193008	DREDGING OF THE EHIE RIVER FROM AWOMUKWU TO OBUOHIA TO PROVIDE ALTERNATIVE TRANSPORTATION ROUTE ENHANCE FISHING ACTIVITIES IN IKWUANO LGA OF ABIA STATE	ONGOING	10,000,000
ERGP12205394	IBU PROJECT ROAD REHABILITATION (REHABILITATION OF NDIMOKO ARONDIZUOGU COMMUNITY ROAD (1.5KM))	NEW	20,000,000
ERGP12205408	COMPLETION OF EROSION CONTROL WORKS AT AMA PHILIP UMUNWACHUKWU OBIATQ UMUEZEALA AMA EHIME MBANO LGA IMO STATE	NEW	20,000,000
ERGP12205502	COMPLETION OF UMUNAMA EROSION CONTROL PROJECT, IMO STATE	NEW	20,000,000
ERGP12205521	COMPLETION OF AMA DENNIS TO MKPACHA AKARALA ROAD ODOEKITI VILLAGE UMUELEMAI ISIALA MBANO	NEW	18,000,000
ERGP12205559	COMPLETION OF EROSION CONTROL WORKS AT UMUMMADU WUHE, ALAIYIAMA OBOLLO OF ISIALA MBANO, IMO STATE	NEW	20,000,000
ERGP12205609	REHABILITATION OF AMABA AMAOKWE ROAD, BENDE LGA ABIA STATE	NEW	20,000,000
ERGP12205619	EROSION CONTROL WORKS AT UMUONYIBA UGWUAGU AMAJI ROAD UMUABI UDI LGA ENUGU STATE	NEW	20,000,000
ERGP12205727	FLOOD AND EROSION CONTROL WORK WITH DRAINAGE AND CULVERT AT OGRUTE, ENUGU EZIKE IGBO EZE NORTH LGA ENUGU STATE	NEW	20,000,000
ERGP12205868	EROSION CONTROL PROJECT IN UMUNWADIM NGO AGUATA LGA ANAMBRA STATE	NEW	20,000,000
ERGP12205912	COMPLETION OF EROSION CONTROL WORKS AT AMIBO NSUKWE UBAKALA UMUAHIA SOUTH LGA ABIA STATE	NEW	20,000,000
ERGP12205914	COMPLETION OF RURAL ACCESS ROAD / CELL CULVERT AT ARONOTU NDIKELIONWU ORUMBA NORTH LGA ANAMBRA STATE	NEW	20,000,000
ERGP12205925	CONSTRUCTION OF UMUNWANWA EROSION AND FLOOD CONTROL WORKS, ABIA STATE	NEW	20,000,000
ERGP12205931	COMPLETION OF FLOOD AND EROSION CONTROL AT UMUEZE UMUANUGO ROAD ANAMBRA STATE	NEW	20,000,000
ERGP12205938	EROSION CONTROL ALONG IDE ROAD UKPOMILI IFITEDUNU DUNUKOFIA ANAMBRA STATE	NEW	20,000,000
ERGP12205939	EROSION CONTROL WORKS MISSION HOUSE ROAD UMUNWANWA UMUAHIA SOUTH ABIA STATE	NEW	20,000,000
ERGP12205945	FLOOD AND EROSION CONTROL IN NKWELLE UMUNACHI IDEMILI NORTH LGA ANAMBRA STATE	NEW	20,000,000
ERGP12205950	EROSION CONTROL ON OBIEZE ABBA ROAD IFITEDUNU DUNUKOFIA ANAMBRA STATE	NEW	20,000,000
ERGP12205953	CONSTRUCTION AND EROSION CONTROL AT DR UZOEWULU STREET UMUANUGO VILLAGE IFITEDUNU DUNUKOFIALGA ANAMBRA STATE	NEW	20,000,000
ERGP12207023	REHABILITATION OF AGBALA AIRBDA 2ND GATE APPROACH ROAD TO OBIBIEZENA OWERRI NORTH LGA IMO STATE	NEW	20,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12207029	FLOOD CONTROL AND ROAD WORKS ALONG EBIKORO/ UMUGANKWO/ UMUOSUDIALA/ UMUCHIMA, UMUOBA URATTA OWERRI NORTH IMO STATE	NEW	20,000,000
ERGP12207040	CONSTRUCTION OF 1.5KM ASPHALT ROAD TO DARA CLOSE ACROSS AGU EDUMA RIVER ALONG ONICHA AGU PRIMARY HEALTH CARE CENTER UMUOMA NKANU	NEW	20,000,000
ERGP12207215	EROSION CONTROL AND ROAD WORKS IN OVURUKWU AMAUDI EZINIHITTE LGA, IMO STATE	NEW	20,000,000
ERGP12207227	REHABILITATION & ASPHALTING OF HEADQUARTER'S ESTATE ROAD, IMO STATE	NEW	50,000,000
ERGP12207244	FLOOD & EROSION CONTROL WORKS AT UMUOSU NAZE AUTONOMOUS COMMUNITY OWERRI NORTHLGA, IMO STATE	NEW	20,000,000
ERGP12207317	EROSION CONTROL WORKS AT MKPURUACHI EMEKE AGBALA TO COMPREHENSIVE SECONDARY SCHOOL AGBALA OWERRI NORTH LGA	NEW	20,000,000
ERGP12207335	EROSION CONTROL WORKS AT UMUOHOI UMUAGU COMMUNITY IDEATO SOUTH IMO STATE (STUDY AND DESIGN)	NEW	5,000,000
ERGP12207349	EROSION CONTROL PROJECT AT UMULO EKENOWASI COMMUNITY AHIAZU MBAISE EROSION CONTROL PROJECT AT UMULO EKENOWASI COMMUNITY AHIAZU MBAISE	NEW	20,000,000
ERGP12207377	UBURU PROJECT ROAD CONSTRUCTION EBONYI STATE	NEW	15,000,000
ERGP12207383	COMPLETION OF THE REHABILITATION OF IHUAVO ROAD IN OHUHU-IKEALA NSULU ISIALANGWA NORTH LGA ABIA STATE	NEW	20,000,000
ERGP12207445	EROSION AND DRAINAGE CONTROL AT AZUOJI ROAD UDENYI UMUEZEOKA EZZA NORTH LGA EBONYI STATE	NEW	20,000,000
ERGP12207455	FLOOD AND EROSION CONTROL ALONG ORIE OBIBI MARKET TO OGBEKE BRIDGE IMO STATE	NEW	25,000,000
ERGP12207457	FLOOD AND EROSION CONTROL ALONG OKPUALA NAZE TO ORIE OBIBI MARKET OWERRI NORTH LGA IMO STATE	NEW	30,000,000
ERGP12207510	FLOOD AND EROSION CONTROL WORKS AT NDI AGU ALEKE RURAL RAOD OKPOSI ESHI NGBO OHAIKWU LGA EBONYI STATE	NEW	20,000,000
ERGP12207515	CONSTRUCTION OF ORIE IKPA / OBODO - UJUCHI ROAD, IHE NWORIE AND EMPOWERMENT OF ITS HOST COMMUNITIES, AHIAZU MBAISE LGA IMO STATE	NEW	20,000,000
ERGP12210281	EROSION CONTROL AND ROAD REHABILITATION AT NDEGBELU AWAKA IMO STATE	NEW	15,000,000
ERGP12210283	REHABILITATION OF UHU-ELU NWABUBARA ROAD EGBEADA MBAITOLU LGA IMO STATE	NEW	10,000,000
ERGP15210285	SECURITY GADGET IN FIGHTING AGAINST CORRUPTION IN THE AUTHORITY	NEW	10,000,000
ERGP16139139	PROTECTING AND INSURING THE ASSETS OF THE AUTHORITY	ONGOING	10,000,000
ERGP16207075	INSTITUTIONAL STRENGENTING OF HUMAN DEVELOPMENT IN THE AUTHORITY	NEW	10,000,000
ERGP16211598	DEPLOYMENT OF PERFORMANCE MANAGEMENT SYSTEM AND INSTITUTIONAL DEVELOPMENT	NEW	15,000,000
ERGP20139084	CLIMATE CHANGE PROGRAMME	ONGOING	7,000,000
ERGP20210287	PROJECT FOR INTEGRATED RIVER BASIN MANAGEMENT SYSTEM (DAMS, IRRIGATIONS AND UNDERGROUND WATER RESOURCES)	NEW	10,000,000
ERGP22139106	SECURITY FENCING OF THE AIRBDA HEADQUARTERS COMPLEX AT AGBALA, IMO STATE WITH BLOCK WALLS, ELECTRIC WIRES ETC	ONGOING	20,000,000
ERGP22170532	HEADQUARTERS OFFICE REHABILITATION & PURCHASE OF SECURITY EQUIPMENT	ONGOING	20,000,000
ERGP23205512	EQUIPPING ANAMBRA IMO RIVER BASIN TRAINING CENTER	NEW	15,000,000
ERGP25155843	PARTNERSHIP FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PEWASH)	ONGOING	15,000,000
ERGP25155844	INSTITUTIONAL STRENGTHENING OF CLEAN NIGERIA - STOP OPEN DEFECATION PROGRAMME	ONGOING	20,000,000
ERGP25205406	EQUIPPING THE WATER QUALITY LAB OF THE WATER FACTORY	NEW	15,000,000
ERGP27139187	REHABILITATION OF HEADQUARTERS OFFICE COMPLEX	ONGOING	20,000,000
ERGP27207070	MAINTENACE AND EQUIPPING OF THE LIAISON OFFICE	NEW	10,000,000
ERGP28139384	SOLAR POWERED BOREHOLE AT NAZE COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	10,000,000
ERGP28139387	SOLAR POWERED BOREHOLE AT OBIBIEZENA COMMUNITY IN OWERRI NORTH LGA, IMO STATE	ONGOING	10,000,000
ERGP28139404	HYDROLOGY / HYDROMETOROLOGICAL PROGRAMME	ONGOING	10,000,000
ERGP28173267	INYISHI DAM AND WATER SUPPLY PROJECT	ONGOING	25,000,000
ERGP28173345	SOLAR POWERED BOREHOLE AT AT UMUEZEUROLA UMUAWA ALAOCHA PRIMARY SCHOOL, ABIA STATE	ONGOING	15,000,000
ERGP28173357	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK WITH RETICULATION IN UMUALUM UBAKURU MBERI MBAITOLU LGA IMO STATE	ONGOING	5,000,000
ERGP28173383	SOLAR POWERED BOREHOLE AT EGUGUWU UMUCHINA UBURU EBONYI STATE	ONGOING	10,000,000
ERGP28174178	PROVISION OF SOLAR BOREHOLE AT IFITTEANI VILLAGE, NIMO NJIKOKA LGA, ANAMBRA STATE	ONGOING	10,000,000
ERGP28205373	COMPLETION AND PAYMENT OF SOLAR POWERED BOREHOLE AT OKPOSI EBONYI STATE	NEW	12,000,000
ERGP28205381	PROVISION OF SOLAR POWERED BOREHOLE AND STREETLIGHT AT THE NSE OFFICE PREFAB ALADINMA OWERRI	NEW	10,658,164



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28205390	PROVISION OF SOLAR POWERED BOREHOLE AT UMUJIARI / UMUGBEREGO / UMUIMEA VILLAGE OBINGWA LGA, ABIA STATE	NEW	15,000,000
ERGP28205397	REHABILITATION OF WATER BOREHOLE AND CONVERSION TO SOLAR POWERED BOREHOLE AT IBEZIM NDI AGU ALEKE OKPOSHI ESHI NGBO, OHAIKWU LGA EBONYI STATE	NEW	10,000,000
ERGP28205414	RECONSTRUCTION OF UZUAKOLI WATER SCHEME IN BENDE FEDERAL CONSTITUENCY, ABIA STATE	NEW	20,000,000
ERGP28205422	RECONSTRUCTION OF BENDE WATER SCHEME IN BENDE FEDERAL CONSTITUENCY, ABIA STATE	NEW	20,000,000
ERGP28205435	RECONSTRUCTION OF APUANU ITEM WATER SCHEME IN BENDE FEDERAL CONSTITUENCY ABIA STATE	NEW	20,000,000
ERGP28205575	PROVISION OF SOLAR POWERED BOREHOLE AT AGBALA OWERRI NORTH LGA IMO STATE	NEW	10,000,000
ERGP28205582	COMPLETION OF SOLAR POWERED BOREHOLE AT OSILE VILLAGE HALL OGBUNIKE ANMABRA STATE	NEW	10,000,000
ERGP28205588	PROVISION OF SOLAR POWERED BOREHOLE AT ALAIYI OWERRI OBOLLO ISIALA MBANU LGA IMO STATE	NEW	20,000,000
ERGP28205597	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT AJATA OKWURU COMMUNITY AMAOFOR IBEKU UMUJAHIA NORTH LGA, ABIA STATE	NEW	15,000,000
ERGP28205636	PROVISION OF SOLAR POWERED BOREHOLE AT OKWARAJI TOWN UNION HALL NKWERRE LGA IMO STATE	NEW	15,000,000
ERGP28205648	REHABILITATION OF EXISTING BOREHOLE AT NKWERRE INYI COMMUNITY, ENUGU STATE	NEW	10,000,000
ERGP28205713	PROVISION OF SOLAR POWERED BOREHOLE IN ABIA UNUHU AMAGU COMMUNITY ABAKALIKI EBONYI STATE	NEW	15,000,000
ERGP28205737	WATER SUPPLY SCHEME FOR AGBOKETE UMUOGBO EKPOSHI (COMMUNITY AND UNITY SCHOOL) ENUGU EZIKE IGBO EZE NORTH LGA ENUGU STATE	NEW	15,000,000
ERGP28205748	WATER SUPPLY SCHEMES FOR ST PATRICK'S CATHOLIC CHURCH OFF ORIE MARKET UMUOKORO AUTONOMOUS COMMUNITY, IGBO EZE NORTH LGA ENUGU STATE	NEW	18,000,000
ERGP28205757	SANITATION FACILITIES AND WATER SUPPLY SCHEMES AT TOWNSHIP SCHOOL 1 OGRUTE ENUGU STATE	NEW	20,000,000
ERGP28205816	CONVERSION OF AMOFIA OBODO OJUKWU VILLAGE SQUARE MOTORISED BOREHOLE TO SOLAR POWERED BOREHOLE AND RETICULATION	NEW	10,000,000
ERGP28205825	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT AMOZALLA IBUTE EGEDE ENUGU STATE	NEW	18,000,000
ERGP28205841	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT OBUAGU AMANKWO EKE UDI LGA ENUGU STATE	NEW	18,000,000
ERGP28205848	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT OZOM UMUEZE OBINOFIA NDIUNO EZEAGU LGA ENUGU STATE	NEW	18,000,000
ERGP28205876	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION AT ORANTO VILLAGE EZINWAKWO UKPO DUNUKOFIA LGA ANAMBRA STATE	NEW	18,000,000
ERGP28205896	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT OMOR, AYAMELUM LGA ANAMBRA STATE	NEW	18,000,000
ERGP28205908	PROVISION OF SOLAR POWERED BOREHOLE IN UMUEREM AUTONOMOUS COMMUNITY IN ISIKWUATO LGA ABIA STATE	NEW	15,000,000
ERGP28205909	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT UMUNKA AMAPU NTIGHA, ISIALA NGWA NORTH LGA ABIA STATE	NEW	15,000,000
ERGP28205933	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT HOLY TRINITY CATHOLIC CHURCH OBINETITI NZEREM, EHIME MBANO LGA IMO STATE	NEW	20,000,000
ERGP28207026	REHABILITATION OF WATER FACILITIES AT THE HEADQUARTERS ESTATE	NEW	10,000,000
ERGP28207038	SOLAR POWERED BOREHOLE AT IMEOWERRE VILLAGE ISU NJABA LGA IMO STATE	NEW	10,000,000
ERGP28207039	CONSTRUCTION OF 2NO SOLAR POWERED BOREHOLE IN NDIUKWU AND NDIANICHE VILLAGES IN NDI IHEME COMMUNITY ARONDIZUOGU IDEATO NORTH LGA IMO	NEW	20,000,000
ERGP28207186	SOLAR POWERED BOREHOLE AT EKE EZIAMA UBAHADIM MARKET ULI ANAMBRA STATE	NEW	18,000,000
ERGP28207325	PROVISION OF SOLAR POWERED BOREHOLE IN ACHA COMMUNITY IN ISIKWUATO LGA, ABIA STATE	NEW	18,000,000
ERGP28207328	REHABILITATION OF BOREHOLE AT UMUNNEATO HEALTH CENTER OBURO ISHI-OGWA COMMUNITY, MBAITOLU, IMO STATE	NEW	5,000,000
ERGP28207341	CONVERSION OF MOTORISED BORE TO SOLAR POWERED BOREHOLE AT UMUKWE AWAKA COMMUNITY, OWERRI NORTH IMO STATE	NEW	7,000,000
ERGP28207364	PROVISION OF SOLAR POWERED BOREHOLE AT UMUANEKETA VILLAGE IN UBURU COMMUNITY OHAOZARA LGA EBONYI STATE	NEW	10,000,000
ERGP28207370	PROVISION OF SOLAR POWERED BOREHOLE AT UMUOGBANA UBURU, EBONYI STATE	NEW	10,000,000
ERGP28207390	PROVISION OF SOLAR POWERED BOREHOLE WITH RETICULATION IN BENDE ABIA STATE	NEW	15,000,000
ERGP28207399	REHABILITATION OF SOLAR POWERED BOREHOLE IN VARIOUS COMMUNITIES OF BENDE LGA ABIA STATE	NEW	15,000,000
ERGP28207407	PROVISION OF SOLAR POWERED BOREHOLE AT NKWO - AGU UMUNEZE AMUDA VILLAGE ISUOCHI UMUNNEOCHI LGA ABIA STATE	NEW	15,000,000
ERGP28207412	CONSTRUCTION OF SOLAR POWERED BOREHOLE SCHEME AT EZEMEWI ABUBO NNEWICHI, NNEWI NORTH LGA ANAMBRA STATE	NEW	15,000,000
ERGP28207420	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT COMMUNITY SQUARE UMUOHI AUT. COMMUNITY, EZIAMA NNEATO UMUNNEOCHI ABIA STATE	NEW	15,000,000
ERGP28207428	REHABILITATION OF ACCESS ROAD OF OZARA OKANGWU AND CONSTRUCTION OF CULVERTS EBONYI STATE	NEW	30,000,000
ERGP28207435	REHABILITATION OF 4NO BOREHOLES AT OZARA OKANGWU COMMUNITY AFIKPO EBONYI STATE	NEW	15,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28207464	BOREHOLE REHABILITATION AT CENTRAL SCHOOL UMUNAMA EZINIHITE MBAISE	NEW	5,000,000
ERGP28207470	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT NDUFU EZZA AMA EZZA SOUTH LGA EBONYI STATE	NEW	15,000,000
ERGP28207475	CONSTRUCTION OF SOLAR POWER BOREHOLE AT AGUBIA MINI MARKET UDUKU COMMUNITY IKWO LGA EBONYI STATE	NEW	15,000,000
ERGP28207480	PROVISION OF SOLAR POWER BOREHOLE AT ORAJE MGBOM AFIKPO NORTH LGA EBONYI STATE	NEW	15,000,000
ERGP28207488	CONSTRUCTION OF SOLAR POWER BOREHOLE AT EGU BRIGEDI ISHIEKE IGBUUDU IKWO LGA EBONYI STATE	NEW	15,000,000
ERGP28207494	CONSTRUCTION OF SOLAR POWER BOREHOLE AT INYIMAGU OKPOSI EHEKU COMMUNITY IN NGBO OHAUKWU LGA EBONYI STATE	NEW	10,000,000
ERGP28207499	PROVISION OF SOLAR POWER BOREHOLE AT ST MARTIN'S ACADEMY ECHIALIKE IN ALIKE COMMUNITY IKWO LGA EBONYI STATE	NEW	15,000,000
ERGP28207503	PROVISION OF SOLAR POWERED BOREHOLE AT NGWOMA OBUBE ULAKWO OWERRI NORTH LGA IMO STATE	NEW	10,000,000
ERGP28207522	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK AND RETICULATION AT ITAJA OBUOHIA OLOKORO UMUHIA SOUTH LGA ABIA STATE	NEW	15,000,000
ERGP28210279	PROVISION OF SOLAR POWERED BOREHOLES AND SOLAR STREETLIGHTS IN ELUMBARA VILLAGE OF UMUARO AUTO COMM NKWERRE LGA, UMUDEREBO UMUAWUCHI IHITTE UBOMA LGA UMUEKWULE OBINGWU NGOR OKPALA LGA, VARIOUS LOCATION IN UMUHIA NORTH LGA	NEW	50,000,000
ERGP28211865	REHABILITATION OF MORIBOND BOREHOLES IN VARIOUS COMMUNITIES IN ENUGU WEST SENATORIAL ZONE	NEW	150,000,000
ERGP28212115	PROVISION AND INSTALATION OF SOLAR BOLES IN COMMUNITIES IN THE FIVE STATES OF THE SOUTH EAST ZONE	NEW	150,000,000
ERGP28212454	FLOOD CONTROL, EROSION AND ROAD CONSTRUCTION IN SELECTED AREAS OF UMUOGHARA COMMUNITY IN EBONYI STATE	NEW	265,000,000
ERGP28212455	PROVISION OF INTEGRATED/SOLAR POWERED BOLEHOLES AND ROAD CONSTRUCTION IN INYIMOKA-OGBORIGA COMMUNITIES EBONYI STATE	NEW	235,000,000
ERGP28213125	SOLAR POWERED WATER WORKS PLUS RETICULATION, UMUOKORO, UMIUHI IN IHITE-UBOMA LGA, IMO STATE	NEW	100,000,000
ERGP29207033	DEVELOPMENT OF ELECTRONIC AUTOMATION OF ACCOUNTS AND AUDIT OPERATION ETC	NEW	10,000,000
ERGP29210274	PROVISION FOR THE PRODUCTION OF QUARTERLY AND ANNUAL REPORT	NEW	7,000,000
ERGP30139447	PROJECT MONITORING AND EVALUATION	ONGOING	15,000,000
ERGP30207542	PROCUREMENT OF OFFICE EQUIPMENT	NEW	15,000,000
ERGP30211566	INSTITUTIONAL STRENGTHENING OF AWARENESS FOR SERVICE DELIVERY WITHIN THE RIVER BASIN CATCHMENT AREAS	NEW	10,000,000
ERGP5139481	PROCUREMENT OF PLANTS AND MACHINERY	ONGOING	40,000,000
ERGP5158585	SONGHAI INTEGRATED INNOVATIVE FARM MODEL	ONGOING	35,000,000
ERGP5205923	DEVELOPMENT OF UGBO DAM AGRICULTURAL ACTIVITIES AGWU LGA ENUGU STATE	NEW	15,000,000
ERGP5207031	REVITATIZATION AND MAINTENANCE OF 60HA OIL PALM PLANTATION	NEW	15,000,000
ERGP5207055	SUPPLY OF WATER PUMPING MACHINES FOR IRRIGATION FARMERS IN IGBOKENYI AND IGBARIAM FARM SETTLEMENT ANAMBRA STATE	NEW	20,000,000
ERGP5207068	COMPREHENSIVE STUDY AND DESIGN OF RESERVIOUR AND IRRIGATION SCHEME OF 50000HA OF ITEM AMAGU IKWO IRRIGATION PROJECT IKWO LGA EBONTI STATE	NEW	10,000,000
ERGP5207289	REHABILITATION OF ISI-UZO MINOR IRRIGATION PROJECT, IKEM ENUGU STATE	NEW	15,000,000
ERGP5207295	REHABILITATION OF IGWU IRRIGATION PROJECT, NDI EBE ABAM, ABIA STATE	NEW	15,000,000
ERGP5207301	REHABILITATION OF IBU IRRIGATION PROJECT	NEW	15,000,000
ERGP5207313	REHABILITATION OF LOWER ANAMBRA IRRIGATION PROJECT, OMOR ANAMBRA STATE	NEW	30,000,000



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CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,189,066,790
21	PERSONNEL COST	664,344,133
2101	SALARY	440,785,930
210101	SALARIES AND WAGES	440,785,930
21010101	SALARY	440,785,930
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	223,558,203
210201	ALLOWANCES	161,581,082
21020111	REGULAR ALLOWANCES	161,581,082
210202	SOCIAL CONTRIBUTIONS	61,977,121
21020201	NHIS	20,751,321
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,225,800
22	OTHER RECURRENT COSTS	100,663,149
2202	OVERHEAD COST	100,663,149
220201	TRAVEL & TRANSPORT - GENERAL	29,324,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,324,743
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000
220202	UTILITIES - GENERAL	5,684,275
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	184,275
22020203	INTERNET ACCESS CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	3,244,200
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,980,254
22020305	PRINTING OF NON SECURITY DOCUMENTS	263,946
220204	MAINTENANCE SERVICES - GENERAL	15,201,898
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,737,101
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,023,598
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,741,199
220206	OTHER SERVICES - GENERAL	18,877,595
22020601	SECURITY CHARGES	15,809,510
22020606	CLEANING AND FUMIGATION SERVICES	3,068,085
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,712,850
22020801	MOTOR VEHICLE FUEL COST	4,606,189
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,205,996
22020803	PLANT / GENERATOR FUEL COST	3,900,665
220209	FINANCIAL CHARGES - GENERAL	3,156,556
22020901	BANK CHARGES (OTHER THAN INTEREST)	295,706
22020902	INSURANCE PREMIUM	2,860,850

**0252038001 BENIN/ OWENA RBDA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	4,461,032
22021001	REFRESHMENT & MEALS	1,000,213
22021002	HONORARIUM & SITTING ALLOWANCE	2,640,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	320,819
23	CAPITAL EXPENDITURE	3,424,059,508
2302	CONSTRUCTION / PROVISION	3,130,059,508
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,130,059,508
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,600,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	742,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	435,559,508
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	352,500,000
2303	REHABILITATION / REPAIRS	149,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	149,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	80,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000
23030113	REHABILITATION / REPAIRS - ROADS	49,000,000
2305	OTHER CAPITAL PROJECTS	145,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	145,000,000
23050103	MONITORING AND EVALUATION	20,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	25,000,000
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	100,000,000
	TOTAL PERSONNEL	664,344,133
	TOTAL OVERHEAD	100,663,149
	TOTAL RECURRENT	765,007,282
	TOTAL CAPITAL	3,424,059,508
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,189,066,790
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,124,896,350

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10141384	OFF-GRID SOLAR POWER SUPPLY FOR AREA OFFICES	ONGOING	20,000,000
ERGP10151256	REVITALIZATION OF RBDA: POWER SUPPLY AND MAINTENANCE	ONGOING	5,000,000
ERGP10203682	ENERGY SUPPLY FOR IRRIGATION FACILITIES	NEW	35,000,000
ERGP1142270	REHABILITATION OF PROJECT HOUSES IN OBAYANTOR, EDO STATE.	ONGOING	10,000,000
ERGP1173289	PPP TRANSACTION PROCESSES/ COUNTER-PACT FUNDING FOR SELECTED PROJECTS	ONGOING	5,000,000
ERGP1192211	MAINTENANCE OF OBAYANTOR PALM PLANTATIONS	ONGOING	15,000,000
ERGP1203702	STUDIES, DESIGN AND CONSTRUCTION OF DAM AT IYEMERO	NEW	10,000,000
ERGP12142287	REHABILITATION OF ACCESS ROAD IN OBAYANTOR COMMUNITY, EDO STATE.	ONGOING	35,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12151254	CONSTRUCTION OF THE INTERLINKING ROADS TO THE BORBDA ESTATE , OBAYANTORONGOING		10,000,000
ERGP12203721	CONSTRUCTION OF UNGWA ABAKWA BRIDGE, CULVERTS, AND ROAD REHABILITATION, WAMBA-RAGA NASARAWA NORTH SENATORIAL DISTRICT	NEW	235,559,508
ERGP12203735	REHABILITATION AND SURFACE DRESSING OF NITEL ROAD, UTSOGUN ETSAKO WEST LOCAL GOVERNMENT	NEW	49,000,000
ERGP12213126	DESIGN, REHABILITATION AND CONSTRUCTION OF STADIUM ROAD IN UZANU SOUTH-UNEME COMMUNITY, EDO STATE	NEW	400,000,000
ERGP12213197	CONSTRUCTION OF ACCESS ROADS KPEERE ROAD, BERA GOKANA, RIVERS STATE	NEW	200,000,000
ERGP16203663	PROCUREMENT OF INFRASTRUCTURE/EQUIPMENT FOR PERFORMANCE MANAGEMENT SYSTEM	NEW	20,000,000
ERGP19195302	COMPLETION OF OMEMI GULLY EROSION PROJECT,EDO STATE: MAINTENANCE	ONGOING	5,000,000
ERGP22128932	PE-WASH(WATER SANITATION & HYGIENE)	ONGOING	15,000,000
ERGP22173288	ACQUISITION (SURVEY AND TITLE DEED), ENUMERATION AND COMPENSATION OF FARMLANDS IN BORBDA CATCHMENT AREA (20,000 HECTARES)	ONGOING	5,000,000
ERGP22173295	CONSTRUCTION OF WASH (WATER SANITATION AND HYGIENE) FACILITY IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA	ONGOING	50,000,000
ERGP22203610	PROVISION OF SOLAR STREET LIGHTS AT IFELERE COMMUNITY (BY CORNERSTONE MUSICAL BUS STOP, AULE, AKURE, ONDO STATE.	NEW	10,000,000
ERGP22203622	PROVISION OF SOLAR STREET LIGHTS AT IFESOWAPO STREET, BY GLORY LAND BAPTIST CHURCH, IGOBA PHASE 1, AKURE NORTH LGA, ONDO STATE.	NEW	10,000,000
ERGP22203757	PROVISION OF WATER SUPPLY SCHEME AT IRALEPO OF ISINKAN PALACE, AKURE SOUTH LOCAL GOVERNMENT AREA, ONDO STATE.	NEW	10,000,000
ERGP27141399	EDO STATE AREA OFFICE BUILDING	ONGOING	70,000,000
ERGP27192215	HEADQUARTERS DEVELOPMENT: MAINTENANCE OF INFRASTRUCTURES	ONGOING	10,000,000
ERGP27195305	COMPLETE FENCING OF BORDA EDO AREA FENCING,EDO STATE	ONGOING	10,000,000
ERGP27203653	DELTA AREA OFFICE DEVELOPMENT	NEW	5,000,000
ERGP28110622	INTEGRATED FARMING PILOT SCHEMES.	ONGOING	120,000,000
ERGP28110630	HEADQUARTERS DEVELOPMENT: CONSTRUCTION OF 1KM ACCESS ROAD IN PREMISES OF THE HEADQUARTER AT OBAYANTOR, BENIN CITY, EDO STATE	ONGOING	15,000,000
ERGP28110671	IKOLE IRRIGATION PROJECT, IKOLE LGA, EKITI STATE	ONGOING	20,000,000
ERGP28110678	OYE IRRIGATION PROJECT: (FARM INPUTS)	ONGOING	5,000,000
ERGP28110684	OUTSTANDING LIABILITIES SETTLEMENT	ONGOING	100,000,000
ERGP28110700	UKHUN-ERHA IRRIGATION PROJECT (250HA)	ONGOING	50,000,000
ERGP28110723	UKPOKE IRRIGATION PROJECT: (FARM INPUTS)	ONGOING	5,000,000
ERGP28110729	CONSTRUCTION AND INSTALLATION OF IRRIGATION FACILITIES	ONGOING	85,000,000
ERGP28110753	REHABILITATION OF THE OFFICE BUILDING AND INTERNAL ROADS	ONGOING	15,000,000
ERGP28110759	IJU/ITAOGBOLU IRRIGATION PROJECT	ONGOING	100,000,000
ERGP28110792	UNDERGROUND WATER DEVELOPMENT	ONGOING	15,000,000
ERGP28110890	MONITORING AND EVALUATION OF WATER RELATED PROJECT	ONGOING	20,000,000
ERGP28110964	REHABILITATION OF PLANT AND EQUIPMENT	ONGOING	20,000,000
ERGP28110981	REVITALIZATION/OPERATION OF AGRICULTURAL FACILITIES - POULTRY, PIGGERY AND OIL PALM PLANTATION	ONGOING	5,000,000
ERGP28111124	OWENA MULTI PURPOSE DAM IRRIGATION PROJECT	ONGOING	50,000,000
ERGP28111131	OTUA DAM AND WATER SUPPLY PROJECT	ONGOING	150,000,000
ERGP28111177	ILLAH-EBU IRRIGATION PROJECT	ONGOING	30,000,000
ERGP28111187	ENVIRONMENTAL PROTECTION AND WASTE MANAGEMENT	ONGOING	15,000,000
ERGP28111487	REHABILITATION OF HEADWORKS AND RETICULATION FOR AUCHI REGIONAL WATER SCHEME, EDO STATE.	ONGOING	10,000,000
ERGP28128879	EARTH DAM AND WATER SCHEME FOR OTUO AND DISTRICT, OWAN EAST LGA EDO STATE	ONGOING	250,000,000
ERGP28145324	CONSTRUCTION OF AGENEBODE/FUGAR/JATTU-UZAIRUE DAM	ONGOING	20,000,000
ERGP28146174	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN BENIN/OWENA RIVER BASIN EDO STATE	ONGOING	30,000,000
ERGP28151043	AISEGBA DAM AND IRRIGATION PROJECT	ONGOING	10,000,000
ERGP28160144	EXPANSION OF INTEGRATED FARM AND IRRIGATION INFRASTRUCTURE AT UNUOBU - UKPIKO, EDO STATE	ONGOING	50,000,000
ERGP28173227	PROCUREMENT ACTIVITIES FOR CAPITAL PROJECT	ONGOING	5,000,000

**0252038001 BENIN/ OWENA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28173233	CONSTRUCTION OF AUCHI EARTH DAM, AUCHI, EDO STATE	ONGOING	100,000,000
ERGP28173290	EHOR WATER SCHEME	ONGOING	15,000,000
ERGP28173294	PROVISION OF WATER SUPPLY SCHEMES IN FEDERAL CONSTITUENCIES UNDER THE BENIN-OWENA RBDA CATCHMENT AREA	ONGOING	50,000,000
ERGP28200484	JATTU EARTH DAM CONSTRUCTION OF EARTH DAM ON THE RIVER OGIO FOR WATER SUPPLY AND IRRIGATION PURPOSES.(ERGP-28160129)	ONGOING	350,000,000
ERGP28203428	PROVISION OF BOREHOLES IN SELECTED COMMUNITIES AND EXPANSION OF WATER WORKS AT AUCHI	NEW	30,000,000
ERGP28203616	PROVISION OF SOLAR BOREHOLE, OPPOSITE IGBOBINI HEALTH CENTER, IGBOBINI-ILUAGBO ROAD, IGBOBINI, ESE-ODO LGA, ONDO STATE.	NEW	10,000,000
ERGP28203629	PROVISION OF SOLAR POWERED BOREHOLE FOR IDEBU COMMUNITY (IDEBU STREET) IKOGOSI ROAD, IGBARA-ODO, EKITI SOUTH WEST LGA EKITI STATE.	NEW	10,000,000
ERGP28203635	PROVISION OF SOLAR POWERED BOREHOLE FOR ENGINEERING CLOSE, NSE SECRETARIAT, ALAGBAKA, AKURE, ONDO STATE.	NEW	10,000,000
ERGP28203639	PROVISION OF SOLAR POWERED BOREHOLE IN COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, ILE ABILYE HOSPITAL, ADO-EKITI, EKITI STATE	NEW	10,000,000
ERGP28203746	CONSTRUCTION OF IDUMUJE-UGBOKO DAM: PRE-FEASIBILITY STUDIES	NEW	2,000,000
ERGP29151251	EXPANSION OF THE EXISTING INTERNET AND INTERCOM FACILITIES IN THE HEADQUARTERS	ONGOING	7,500,000
ERGP30178973	INTEGRATED FARM AT IGUEODODO, ORHIONMWON LGA, EDO STATE	ONGOING	5,000,000
ERGP30193276	FEASIBILITY STUDIES AND ENGINEERING DESIGN	ONGOING	10,000,000
ERGP3158830	EROSION CONTROL WORKS IN IDINLI LAKE, AUCHI, EDO STATE.	ONGOING	80,000,000
ERGP5111755	PROCUREMENT OF EQUIPMENT FOR FARMLAND CLEARING AND PREPARATION - D7 BULLDOZER AND G12 GRADER.	ONGOING	50,000,000
ERGP5111765	PROCUREMENT OF SPARES FOR THE MAINTENANCE OF TRACTORS AND EQUIPMENT.	ONGOING	20,000,000
ERGP5145083	ESTABLISHMENT OF INTEGRATED FARM IN OHOROGU, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE	ONGOING	40,000,000
ERGP5145087	ESTABLISHMENT OF INTEGRATED FARM IN OKPE, AKOKO -EDO LOCAL GOVERNMENT AREA,EDO STATE	ONGOING	40,000,000
ERGP5151045	IYEMERO FARMLAND DEVELOPMENT	ONGOING	50,000,000
ERGP5173249	AUCHI INTEGRATED FARM	ONGOING	50,000,000
ERGP5173284	REHABILITATION OF ERO IRRIGATION PROJECT, ONDO STATE	ONGOING	10,000,000
ERGP5173287	MAINTENANCE OF DAMS: OWENA EARTH DAM, OGWASHI DAM, UKHUN-ERAH DAM	ONGOING	30,000,000



0252039001 CHAD BASIN RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,698,865,179
21	PERSONNEL COST	551,561,971
2101	SALARY	371,070,067
210101	SALARIES AND WAGES	371,070,067
21010101	SALARY	371,070,067
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	180,491,904
210201	ALLOWANCES	130,260,137
21020111	REGULAR ALLOWANCES	130,260,137
210202	SOCIAL CONTRIBUTIONS	50,231,767
21020201	NHIS	16,836,203
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,395,564
22	OTHER RECURRENT COSTS	110,611,210
2202	OVERHEAD COST	110,611,210
220201	TRAVEL & TRANSPORT - GENERAL	19,844,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,524,000
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	4,334,250
22020501	LOCAL TRAINING	4,334,250
220206	OTHER SERVICES - GENERAL	35,877,085
22020601	SECURITY CHARGES	24,427,085
22020603	OFFICE RENT	1,450,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,250,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	750,000
220208	FUEL & LUBRICANTS - GENERAL	9,450,000
22020801	MOTOR VEHICLE FUEL COST	8,900,000
22020803	PLANT / GENERATOR FUEL COST	550,000
220209	FINANCIAL CHARGES - GENERAL	400,000

**0252039001 CHAD BASIN RBDA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
220210	MISCELLANEOUS	8,600,710
22021002	HONORARIUM & SITTING ALLOWANCE	1,150,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,710
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)	1,700,000
22021017	ANTI-CORRUPTION	2,250,000
23	CAPITAL EXPENDITURE	2,036,691,998
2302	CONSTRUCTION / PROVISION	2,036,691,998
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,036,691,998
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,036,691,998
	TOTAL PERSONNEL	551,561,971
	TOTAL OVERHEAD	110,611,210
	TOTAL RECURRENT	662,173,181
	TOTAL CAPITAL	2,036,691,998
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,698,865,179
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,640,365,179

0252039001 CHAD BASIN RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1201656	PURVEYING OF AGRIC / AGRO ALLIED EQUIPMENT / FACILITY FOR ALL ENCOMPASS UTILIZATION FOR FIKA, NANGERE & POTISKUM AND ITS ENVIRONS YOBE STATE	ONGOING	55,000,000
ERGP28169162	DEBT SETTLEMENT (OUTSTANDING LIABILITIES)	ONGOING	100,000,000
ERGP28169186	PARTNERSHIP PROGRAM FOR EXPANDED WATER SUPPLY, SANITATION AND HYGIENE (PE-WASH)	ONGOING	80,000,000
ERGP28169193	RIVER TRAINING AND CHANNELIZATION WORKS ON HADEJIA JAMAARE KUMODUGU YOBE RIVER (HJKYR)	ONGOING	240,000,000
ERGP28169208	PROCUREMENT OF 2023 WORKS, GOODS AND SERVICES	ONGOING	10,000,000
ERGP28169217	ALAU DAM REHABILITATION WORKS	ONGOING	30,000,000
ERGP28169224	EROSION CONTROL WORK / LAND RECLAMATION AND DRAINAGE WORKS IN BORNO, YOBE AND NORTH PART OF ADAMAWA STATES	ONGOING	160,000,000
ERGP28195195	CONSTRUCTION OF TUBEWELLS FOR IRRIGATION WITH COMPLETE ACCESSORIES IN BAMA, ALAU AND KONDUGA ALL IN BORNO STATE	ONGOING	65,000,000
ERGP28195320	ONGOING DEVELOPMENT OF FISHING GROUND IN GORGARAM	ONGOING	102,312,707
ERGP28201649	CONSTRUCTION WORKS FOR THE CONTROL OF GULLY EROSION AND LAND RECLAMATION AT MASAKAN MAKAFI BOLEWA A TO BARE-BARI BAUYA LAILAI WARD POTISKUM LGA, YOBE STATE	ONGOING	100,000,000
ERGP28201650	PROVISION OF SOLAR POWERED BOREHOLES AND SHALLOW WELLS FOR DOMESTIC AND AGRIC PURPOSES ASSOCIATED WITH ACCESSORIES IN POTISKUM AND ENVIRONS AS WELL AS ECONOMIC VIABLE PLAINS SURROUNDING THE AREA IN YOBE STATE	ONGOING	65,000,000
ERGP28201655	CONSTRUCTION OF EROSION CONTROL WORKS AT NEW GRA BAMA ROAD IN MAIDUGURI BORNO STATE	ONGOING	134,379,291
ERGP28201662	RETICULATION WORKS AT SOUTH CHAD IRRIGATION PROJECT FARM RESIDENTIAL QUARTERS NEW MARTE, MARTE LGA BORNO STATE	ONGOING	10,000,000
ERGP28212156	PROVISION AND INSTALATION OF SOLAR BOREHOLES IN COMMUNITIES IN THE SIX STATES OF THE NORTH EAST ZONE	NEW	150,000,000
ERGP28213245	PROVISION OF TUBEWELLS FOR IRRIGATION AT DAMASAK , MOBAR LGA & BAGA, KUKAWA LGA, BORNO STATE	ONGOING	130,000,000
ERGP30201707	HUMAN DEVELOPMENT THROUGH AGRIC AND WATER RESOURCES IN THE BASIN	ONGOING	10,000,000

**0252039001****CHAD BASIN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
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)	ONGOING	50,000,000
ERGP5169170	REHABILITATION OF 48NOS. SENIOR STAFF QUARTERS AT AHQ / PHQ	ONGOING	90,000,000
ERGP5169175	REHABILITATION OF 70NOS. INTERMEDIATE STAFF QUARTERS AT AHQ / PHQ	ONGOING	70,000,000
ERGP5169177	REHABILITATION OF 112NOS. JUNIOR STAFF QUARTERS AT AHQ / PHQ	ONGOING	70,000,000
ERGP5169253	RECONSTRUCTION WORKS AT SCIP I NEW MARTE	ONGOING	100,000,000
ERGP5169260	DEVELOPMENT OF INTEGRATED FARM CENTERS IN BORNO STATE	ONGOING	20,000,000
ERGP5169267	DEVELOPMENT OF INTEGRATED FARM CENTER IN YOBE STATE	ONGOING	20,000,000
ERGP8169312	AGRICULTURAL LAND DEVELOPMENT PROGRAMME IN BORNO, YOBE AND ADAMAWA STATES	ONGOING	80,000,000
ERGP8169353	CONSTRUCTION OF WASHBORES AND TUBEWELLS EQUIPED WITH PORTABLE PUMPS AND HOSES FOR IRRIGATION IN BORNO, YOBE AND ADAMAWA STATES	ONGOING	40,000,000
ERGP8201665	PROVISION OF AGRO ALLIED EQUIPMENT TO IMPROVE ECONOMY AMONG WOMEN AND YOUTH IN POTISKUM AND FIKA LGAS, YOBE STATE	ONGOING	55,000,000



0252040001 CROSS RIVER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,259,886,237
21	PERSONNEL COST	694,161,434
2101	SALARY	463,069,720
210101	SALARIES AND WAGES	463,069,720
21010101	SALARY	463,069,720
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	231,091,714
210201	ALLOWANCES	167,059,999
21020111	REGULAR ALLOWANCES	167,059,999
210202	SOCIAL CONTRIBUTIONS	64,031,715
21020201	NHIS	21,436,186
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,595,529
22	OTHER RECURRENT COSTS	110,397,607
2201	SOCIAL BENEFITS	5,495,897
220101	SOCIAL BENEFITS	5,495,897
22010103	DEATH BENEFITS	5,495,897
2202	OVERHEAD COST	104,901,710
220201	TRAVEL & TRANSPORT - GENERAL	13,739,743
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,495,897
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,243,846
220202	UTILITIES - GENERAL	6,182,885
22020201	ELECTRICITY CHARGES	2,747,949
22020203	INTERNET ACCESS CHARGES	2,747,949
22020206	SEWERAGE CHARGES	686,987
220203	MATERIALS & SUPPLIES - GENERAL	5,495,897
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,495,897
220204	MAINTENANCE SERVICES - GENERAL	8,930,832
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,434,936
22020402	MAINTENANCE OF OFFICE FURNITURE	1,373,974
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,060,961
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,060,961
220205	TRAINING - GENERAL	3,434,936
22020501	LOCAL TRAINING	3,434,936
220206	OTHER SERVICES - GENERAL	17,861,667
22020601	SECURITY CHARGES	10,991,795
22020606	CLEANING AND FUMIGATION SERVICES	6,869,872
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,235,641
22020701	FINANCIAL CONSULTING	10,991,795
22020703	LEGAL SERVICES	8,243,846
220208	FUEL & LUBRICANTS - GENERAL	5,288,570
22020801	MOTOR VEHICLE FUEL COST	3,914,596
22020803	PLANT / GENERATOR FUEL COST	1,373,974
220209	FINANCIAL CHARGES - GENERAL	10,991,795

**0252040001 CROSS RIVER RBDA**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	10,991,795
220210	MISCELLANEOUS	13,739,744
22021003	PUBLICITY & ADVERTISEMENTS	2,747,949
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,747,949
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	8,243,846
23	CAPITAL EXPENDITURE	5,455,327,196
2302	CONSTRUCTION / PROVISION	1,892,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,892,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	647,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,245,000,000
2303	REHABILITATION / REPAIRS	189,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	189,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	149,000,000
2304	PRESERVATION OF THE ENVIRONMENT	3,314,327,196
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,314,327,196
23040102	EROSION & FLOOD CONTROL	3,314,327,196
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	694,161,434
	TOTAL OVERHEAD	110,397,607
	TOTAL RECURRENT	804,559,041
	TOTAL CAPITAL	5,455,327,196
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,259,886,237
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,205,436,237

0252040001 CROSS RIVER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10189831	INSTALLATION OF MINI GRID SOLAR POWER SYSTEM IN CRBDA HEADQUARTERS, CALABAR	NEW	2,000,000
ERGP12150938	GRADING OF FARM ROAD FROM OSUEGI (BANANA PARK) TO SMALL ONUIGHE FARM SETTLEMENT, OLULUMO CLAN, IKOM LGA, CROSS RIVER STATE	NEW	10,000,000
ERGP12168291	RECLAMATION OF FARM LAND AND SHORE PROTECTION WORKS AT IKOT MKPANG, ESIGHI, BAKASSI, CRS	NEW	20,000,000
ERGP12168299	CONSTRUCTION OF FARM ACCESS ROAD FROM JETTY TO AKPABUYO FARMERS SETTLEMENT, AKPABUYO, CRS	NEW	20,000,000
ERGP12168301	CONSTRUCTION OF AWOWO AND EKPEZUN FARM ROADS, ABI, CRS	ONGOING	30,000,000
ERGP12168305	CONSTRUCTION OF AA QUA CLAN FARM ROAD PROJECT, ODUKPANI, CRS	ONGOING	15,000,000
ERGP12168306	CONSTRUCTION OF FARM EVACUATION ROAD AT EDET ARCHIBONG ETO MKPE, CRS	ONGOING	20,000,000
ERGP12171495	WATER SUPPLY SCHEME TO BENDEGHE EKIM COMMUNITY IN ETUNG LGA	ONGOING	5,000,000
ERGP12171510	EROSION CONTROL WORKS AT IKOT INJEN-IKOT ASAT ROAD, EKOM IMAN, ETINAN LGA, AKS	ONGOING	80,000,000
ERGP12171524	GRADING OF ITAKA FARM ROAD AT EFRAYA, ETUNG LGA, CRS	ONGOING	25,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12171579	FARM SETTLEMENT LINK ROAD AT ETAYIP, IKOM, CRS	NEW	25,000,000
ERGP12183886	CONSTRUCTION OF ODONGET-ETARA/EKURI ROAD FLOOD AND EROSION CONTROL PROJECT, CROSS RIVER STATE	ONGOING	16,327,196
ERGP12189827	CONSTRUCTION OF FARM ROAD IN NTA IKOT OFFIONG EBE, OKOYONG, ODUKPANI LGA, CRS	NEW	22,000,000
ERGP12201927	CONSTRUCTION OF ACCESS ROAD AT OKEGBI OGUGU - OLAMABORO LGA, KOGI STATE	ONGOING	196,000,000
ERGP16189838	DIGITIZATION OF CRBDA RECORDS AND OPERATIONS	NEW	8,000,000
ERGP16189842	PERFORMANCE MANAGEMENT SYSTEM (PMS) INITIATIVE	NEW	4,000,000
ERGP19113564	CONSTRUCTION OF BASIN TOWN COMMUNITY EROSION CONTROL WORKS, CALABAR	ONGOING	40,000,000
ERGP19113581	CONSTRUCTION OF EROSION CONTROL WORKS AT VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	20,000,000
ERGP19113628	CONSTRUCTION OF EROSION CONTROL WORKS AT EBOM ABI LGA, CRS	ONGOING	30,000,000
ERGP19139215	CONSTRUCTION OF EROSION AND FLOOD CONTROL WORKS NEAR PCN, EFFI, OKUNI, IKOM LGA, CROSS RIVER STATE	ONGOING	30,000,000
ERGP19195270	GRADUATE YOUTH CAPACITY BUILDING IN AGRIC - BUSINESS	ONGOING	5,000,000
ERGP19211860	EROSION CONTROL IN SOME TOWNS IN ABAK, ESSIEN UDIM, ETIM EKPO, IKA AND IKONO LGA OF AKWA IBOM AT 500M EACH TO ENHANCE AGRICULTURAL OUTPUT	NEW	2,500,000,000
ERGP19212121	PROVISION AND INSTALATION OF SOLAR BOREHOLES IN COMMUNITIES IN THE SIX STATES OF THE SOUTH SOUTH ZONE	NEW	150,000,000
ERGP22168304	PROVISION OF ODF FACILITIES FOR FARMERS IN CROSS RIVER NORTH	ONGOING	20,000,000
ERGP27126131	REHABILITATION OF MANAGING DIRECTOR'S QUARTERS, CROSS RIVER STATE	ONGOING	25,000,000
ERGP27171450	REHABILITATION OF CROSS RIVER BASIN DEVELOPMENT AUTHORITY'S HEADQUARTERS, CALABAR	ONGOING	37,000,000
ERGP27171566	INTERVENTION FUNDING FOR THE ENDSARS PROTEST DESTRUCTION OF CRBDA HEADQUARTERS	ONGOING	30,000,000
ERGP27171600	CONSTRUCTION OF HEADQUARTERS MULTIPURPOSE CENTRE	ONGOING	15,000,000
ERGP27189825	UPGRADING OF UYO LIASON OFFICE	ONGOING	15,000,000
ERGP28113532	CONSTRUCTION OF BUNYIA / AKATOM IRRUAN DAM PROJECT, BOKI LGA, CRS	ONGOING	40,000,000
ERGP28113571	CONSTRUCTION OF WATER PROJECTS IN VARIOUS LOCATIONS IN AKWA IBOM AND CROSS RIVER STATES	ONGOING	40,000,000
ERGP28113587	HEADQUARTERS, AREA OFFICE AND LIAISON OFFICE AND DEVELOPMENT, CALABAR, CR/AKWA IBOM AREA	ONGOING	40,000,000
ERGP28113589	HYDROLOGICAL & HYDROMETROLOGICAL SERVICES	ONGOING	15,000,000
ERGP28113593	REHABILITATION AND PROCUREMENT OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	30,000,000
ERGP28113596	SERVICING / REVITALIZATION OF THE RBDA PROJECTS	ONGOING	20,000,000
ERGP28113603	MONITORING OF HEALTH SERVICES AND OTHER DISEASE SENSITAZATION WORKSHOP	ONGOING	5,000,000
ERGP28113609	STUDY AND DESIGN OF DAMS/ BARRAGES AT AKS/ CRS	ONGOING	20,000,000
ERGP28113614	PROCUREMENT PROCESS FOR 2024 PROJECTS	ONGOING	10,000,000
ERGP28113641	ITU MBANG FARM DEVELOPMENT PROJECT, URUAN LGA, AKWA IBOM STATE	ONGOING	30,000,000
ERGP28126118	CONSTRUCTION OF BOREHOLES AT AFRIKE, BEKWARRA LGA, CROSS RIVER STATE	ONGOING	20,000,000
ERGP28126129	PROVISION OF COMPLETE AUTOMATED WATER FACTORY UNIT / EXTRUDERS FOR SATCHET BAGS / BOTTLES / PURCHASE OF DELIVERY VAN AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	10,000,000
ERGP28126134	P - WASH (WATER SANITATION AND HYGIEN IN CROSS RIVER AND AKWA IBOM STATES)	ONGOING	20,000,000
ERGP28139157	KWA FALLS DAM PROJECT, CROSS RIVER STATE	ONGOING	50,000,000
ERGP28168303	REHABILITATION OF IBIONO IBOM DAM, AKS	ONGOING	50,000,000
ERGP28171539	SENSITIZATION PROGRAMME FOR CLEAN NIGERIA AND WASH INLINE WITH SDGS UNDER CRBDA CATCHMENT AREA	ONGOING	10,000,000
ERGP28189826	PROVISION OF MINI WATER SCHEME IN TWO (2) COMMUNITIES IN IBIAKU NTOK OKPO, IKONO LGA, AKS	ONGOING	16,000,000
ERGP28189830	REHABILITATION AND CONSTRUCTION OF WATER SCHEMES IN CROSS RIVER AND AKWA IBOM	ONGOING	32,000,000
ERGP28189833	PROVISION OF SOLAR POWERED WATER SCHEME AT SELECTED COMMUNITIES IN THE CATCHMENT	ONGOING	25,000,000
ERGP28189840	PROVISION OF SOLAR POWERED MINI WATER SCHEMES WITH RETICULATION AT AHOJI, YALA, CRS	ONGOING	25,000,000
ERGP28201984	CONSTRUCTION OF WATER SCHEMES IN EIGHT (8) COMMUNITIES IN AKWA IBOM AND CROSS RIVER STATES	NEW	160,000,000
ERGP30126132	CONSTRUCTION OF E - LIBRARY / SOIL AND WATER ANALYSIS LAB / SURVEY IN HEADQUARTERS, CROSS RIVER STATE	ONGOING	30,000,000

**0252040001 CROSS RIVER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30139147	INTEGRATED RIVER BASIN MANAGEMENT	ONGOING	7,000,000
ERGP30189836	PROJECT MONITORING AND EVALUATION SERVICES (PROCURE MONITORING VEHICLE)	ONGOING	70,000,000
ERGP30189837	EROSION CONTROL AT IKOT ENEOBONG COMMUNITY BY RED GATE, BASIN TOWN, CALABAR CROSS RIVER STATE	ONGOING	10,000,000
ERGP30190171	ANTICORRUPTION ACTIVITIES	ONGOING	5,000,000
ERGP30201913	INSTITUTIONALIZATION OF HUMAN CAPITAL DEVELOPMENT AT THE NATIONAL WATER RESOURCES INSTITUTE KADUNA STATE	NEW	25,000,000
ERGP5113527	CONSTRUCTION OF ITIGIDI IRRIGATION/DRAINAGE/FLOOD CONTROL PROJECT, ITIGIDI, CRS	ONGOING	20,000,000
ERGP5113538	CONSTRUCTION OF ABAK IRRIGATION PROJECT ABAK, AKS	ONGOING	30,000,000
ERGP5113545	CONSTRUCTION OF OGOJA IRRIGATION PROJECT, OGOJA LGA, CRS	ONGOING	30,000,000
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	30,000,000
ERGP5113552	CONSTRUCTION OF IJEGU YALA DAM/ IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	70,000,000
ERGP5113554	CONSTRUCTION OF OWAKANDE/ OBUBRA IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, OBUBRA LGA, CRS	ONGOING	40,000,000
ERGP5113568	CONSTRUCTION OF ITU IRRIGATION/ DRAINAGE/ FLOOD CONTROL PROJECT, ITU AKS.	ONGOING	40,000,000
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	30,000,000
ERGP5113601	CONSTRUCTION OF ENIONG CREEK IRRIGATION/ DRAINAGE/ FLOOD CONTROL, ODUKPANI LGA, CRS	ONGOING	15,000,000
ERGP5113610	CONSTRUCTION OF SONGHAI MODEL FARM / SETTLEMENT OF DEBTS	ONGOING	80,000,000
ERGP5113613	CONSTRUCTION OF NKARI IRRIGATION PROJECT, INI LGA, AKS	ONGOING	15,000,000
ERGP5113615	CONSTRUCTION OF AKIM AKIM FARM PROJECT, CRS	ONGOING	15,000,000
ERGP5113619	CONSTRUCTION OF ETO MKPE FARM PROJECT, CRS	ONGOING	25,000,000
ERGP5113622	CONSTRUCTION OF IKOT OKON IDIM FARM PROJECT (ACCESS ROAD) CRS	ONGOING	25,000,000
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	25,000,000
ERGP5126128	PROVISION OF FISHERY / POULTRY HATCHERY AT THE HEADQUARTERS, CROSS RIVER STATE	ONGOING	10,000,000
ERGP5171516	PROCUREMENT OF AGRO EQUIPMENTS AND HUMAN CAPITAL DEVELOPMENT OF GRADUATES FOR GRADUATE YOUTH EMPOWERMENT SCHEME	ONGOING	5,000,000
ERGP5189828	INSTITUTIONALISATION OF REFORM AND HUMAN CAPITAL DEVELOPMENT IN SERVICOM	ONGOING	20,000,000
ERGP5189832	RECLAMATION OF IKOT NTUNG IRRIGATION PROJECT, NSIT UBIUM LGA, AKS	ONGOING	100,000,000
ERGP5189834	CONSTRUCTION OF IJEGU YALA IRRIGATION PROJECT, YALA LGA, CRS	ONGOING	30,000,000
ERGP5189835	PROVISION OF GREEN HOUSES IN FARMS WITHIN CROSS RIVER BASIN CATCHMENT FOR SELECTED FARMS	ONGOING	20,000,000
ERGP5189839	DEVELOPMENT OF BENDEGHE EKEIM IRRIGATION FARM PROJECT, ETUNG LGA, CRS	ONGOING	25,000,000
ERGP5189841	DEVELOPMENT OF BIAJUA LAKE FISH FARM IRRIGATION AND TOURISM PROJECT, BOKI LGA, CRS	ONGOING	20,000,000
ERGP5189988	INSTALLATIONS OF LOCALLY DEVELOPED SOLAR IRRIGATION PUMPS AT VARIOUS FARMS ACROSS CRBDA PROJECTS	ONGOING	5,000,000
ERGP5201914	HUMAN CAPITAL DEVELOPMENT IN SONGHAI FARM IN THE THREE(3) SENATORIAL DISTRICT OF AKWA IBOM STATE	NEW	90,000,000
ERGP5201918	HUMAN CAPITAL DEVELOPMENT IN SONGHAI FARM IN THE THREE(3) SENATORIAL DISTRICT IN CROSS RIVER STATE	NEW	90,000,000
ERGP5201988	AGRICULTURAL LAND CLEARING AND PREPARATION AT NTUNG IRRIGATION PROJECT, NSIT UBIUM LGA, AKS	NEW	200,000,000
ERGP8164605	EROSION CONTROL AT MBOKPU EYOAKSN IN URUE OFFIONG ORUKO LGA, AKWA IBOM STATE	ONGOING	30,000,000



CODE	LINE ITEM	AMOUNT
0252041001	HADEJIA-JAMA'ARE RBDA	
2	EXPENDITURE	3,784,721,350
21	PERSONNEL COST	699,763,957
2101	SALARY	466,684,251
210101	SALARIES AND WAGES	466,684,251
21010101	SALARY	466,684,251
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	233,079,706
210201	ALLOWANCES	168,505,811
21020111	REGULAR ALLOWANCES	168,505,811
210202	SOCIAL CONTRIBUTIONS	64,573,895
21020201	NHIS	21,616,913
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,956,982
22	OTHER RECURRENT COSTS	107,969,591
2202	OVERHEAD COST	107,969,591
220201	TRAVEL & TRANSPORT - GENERAL	8,709,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,009,000
220202	UTILITIES - GENERAL	7,715,000
22020201	ELECTRICITY CHARGES	5,605,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	10,000
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	0
220204	MAINTENANCE SERVICES - GENERAL	14,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	4,553,000
22020501	LOCAL TRAINING	4,553,000
220206	OTHER SERVICES - GENERAL	32,485,386
22020601	SECURITY CHARGES	22,345,386
22020606	CLEANING AND FUMIGATION SERVICES	10,140,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,755,842
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	3,255,842
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000



0252041001 HADEJIA-JAMA'ARE RBDA		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	21,051,363
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,200,000
22021016	SERVICOM	4,950,000
22021017	ANTI-CORRUPTION	3,901,363
22021018	GENDER	3,000,000
23	CAPITAL EXPENDITURE	2,976,987,802
2302	CONSTRUCTION / PROVISION	1,334,839,877
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,334,839,877
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,401,355
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	633,020,230
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	435,588,484
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	256,829,808
2303	REHABILITATION / REPAIRS	354,140,261
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	354,140,261
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,796,828
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	264,540,723
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	18,802,710
2304	PRESERVATION OF THE ENVIRONMENT	578,361,418
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	578,361,418
23040102	EROSION & FLOOD CONTROL	578,361,418
2305	OTHER CAPITAL PROJECTS	709,646,246
230501	ACQUISITION OF NON TANGIBLE ASSETS	709,646,246
23050101	RESEARCH AND DEVELOPMENT	133,688,553
23050103	MONITORING AND EVALUATION	42,400,110
23050114	NATIONAL JOB CREATION SCHEME	202,129,130
23050154	PAYMENT OF LOCAL CONTRACTORS' DEBTS	331,428,453
	TOTAL PERSONNEL	699,763,957
	TOTAL OVERHEAD	107,969,591
	TOTAL RECURRENT	807,733,548
	TOTAL CAPITAL	2,976,987,802
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,784,721,350
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,694,974,999

0252041001 HADEJIA-JAMA'ARE RBDA		
CODE	PROJECT NAME	AMOUNT
ERGP10206398	ESTABLISHMENT OF SOLAR LIGHTING ELECTRIFICATION SYSTEM AT BUK MAIN LIBRARNEW	18,802,710
ERGP10206641	PROVISION OF SOLAR STREET LIGHTS IN BIRNIN KUDU, BAYERO UNIVERSITY CAMPUS AND OTHER LOCATIONS, KANO	94,013,549

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206671	PROVISION OF SOLAR STREET LIGHTS, TRANSFORMERS AND TENSION LINE IN OKPO-ISINGWU, UMUAGHA OBIATO, OLD POLY ROAD AND LERE FEDERAL CONSTITUENCY,	NEW	94,013,549
ERGP12206439	CONTRACT FOR THE CONSTRUCTION OF TIGA DAM CATCHMENT ACCESS ROAD PHASE I FROM WURA-WURA TO YANLADI TUDUN WADA LGA, KANO STATE	NEW	25,000,000
ERGP16193284	SETTLEMENT OF OUTSTANDING LIABILITIES ON AGRICULTURAL FACILITIES AND STAFF CLAIMS	ONGOING	32,904,742
ERGP19152075	CONSTRUCTION OF KANTA - IMAWA RURAL ACCESS ROAD, DRAINAGE AND EROSION CONTROL	NEW	70,108,807
ERGP19152095	MAIGATARI FLOOD CONTROL AND LAND RECLAMATION PROJECT, JIGAWA STATE	ONGOING	6,580,948
ERGP19152130	RIVER EMBANKMENT PROJECT AT ASAKE ZAKI	ONGOING	14,000,000
ERGP19152190	REHABILITATION OF ACCESS ROAD AND DRAINAGE AT TUDUN YOLA AND RIJIYAR ZAKINEW		80,000,000
ERGP19152191	FLOOD CONTROL AT DUGWAL & ZARAWA, AJINGI LGA KANO STATE	ONGOING	55,000,000
ERGP19152207	GRAVE YARDS DRAINAGE IMPROVEMENT AND EROSION CONTROL WORKS	ONGOING	16,922,439
ERGP19159123	FLOOD AND EROSION CONTROL WORKS AT BIRNIN KUDU	ONGOING	14,102,032
ERGP19176792	CLIMATE CHANGE AND AGRICULTURAL PRODUCTION	ONGOING	7,021,084
ERGP19193375	UNIVERSITY OF KAFIN HAUSA COMMUNITY JUMA'AT MOSQUE, KAFIN HAUSA, JIGAWA STATE	ONGOING	14,102,032
ERGP19193501	LAND RECLAMATION AND EROSION CONTROL AT KOFAR GABAS	NEW	170,200,000
ERGP19206622	CONSTRUCTION OF A CONCRETE DRAINAGE TO CONTROL GULLY EROSION AND FLOOD AT DADINKOWA KUDU COMMUNITY, DOGUWA LOCAL GOVERNMENT AREA, KANO STATE	NEW	50,000,000
ERGP19206679	LAND RECLAMATION IN THE CATCHMENT	NEW	16,358,793
ERGP19206685	FLOOD AND EROSION CONTROL AT DANLADI NASIDI IN KUMBOTSO LGA AND YOLA QUARTERS IN KMC LGA, KANO STATE	NEW	6,580,948
ERGP19206695	DRAINAGE AND EROSION CONTROL WORKS AT HOTORO AND ENVIRONS	NEW	6,580,948
ERGP19206698	LAND RECLAMATION WORKS AT TULKU, KUMBOTSO LGA, KANO STATE	NEW	6,580,948
ERGP19207079	LAND RECLAMATION AND EROSION CONTROL WORKS AT ALANGAWARI	NEW	16,842,168
ERGP19207081	SAUNA KAWAJI LEFT BANK FLOOD AND EROSION CONTROL	NEW	45,000,000
ERGP19207088	CONSTRUCTION OF MADANGALA STORM WATER DRAINAGE IN KATAGUM LGA BAUCHI STATE	NEW	9,401,355
ERGP27152107	REHABILITATION OF HJRBDA HEADQUARTERS AND IRRIGATION SCHEMES MANAGEMENT OFFICES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	18,802,710
ERGP27176789	PROVISION AND EQUIPPING OF HJRBDA ABUJA LIAISON OFFICE	ONGOING	9,401,355
ERGP27206347	REHABILITATION WORKS AT KURA AND HADEJIA CAMPS	NEW	15,042,168
ERGP27207046	EQUIPPING AND FURNISHING OF WARD AT KURA HOSPITAL IN KANO	NEW	50,000,000
ERGP28151958	CONSTRUCTION OF RURAL WATER SUPPLY SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	6,110,881
ERGP28151985	UPGRADING AND EXPANSION OF CHALLAWA SPRING WATER PROCESSING AND BOTTLING PLANT	ONGOING	9,401,355
ERGP28152121	PARTNERSHIP FOR EXPANDED WATER SANITATION AND HYGIENCE (PEWASH)	ONGOING	14,102,032
ERGP28159120	CONSTRUCTION OF RURAL WATER IN KAUYEN MUJE, KANGIRE, BIRNIN KUDU, KURA AND OTHER VILLAGES IN JIGAWA STATE	ONGOING	18,000,000
ERGP28176768	ESTABLISHMENT OF WATER SUPPLY SCHEME IN EDUCATIONAL INSTITUTE WITHIN THE AUTHORITY'S CATCHMENT AREAS	ONGOING	15,030,195
ERGP28176774	IMPROVEMENT OF BIRNIN KUDU WATER SUPPLY SCHEME	ONGOING	32,000,000
ERGP28193467	WATER SUPPLY SCHEME IN AJINGI, AJINGI LGA, KANO STATE	ONGOING	10,065,095
ERGP28193472	WATER SUPPLY SCHEME IN ALANGAWARI, ZAKI LGA, BAUCHI STATE	ONGOING	10,665,095
ERGP28206376	COMPLETION OF KURA TOWNSHIP WATER SUPPLY PROJECT	NEW	2,820,406
ERGP28206413	WATER SUPPLY IN NA'IBAWA	NEW	4,000,000
ERGP28206495	REPAIRS OF FAULTY BOREHOLES WITHIN THE CATCHMENT	NEW	14,102,032
ERGP28206506	DRILLING AND EQUIPPING OF SOLAR POWERED BOREHOLES	NEW	28,204,065
ERGP28206521	PROVISION OF SOLAR POWERED BOREHOLES AND HAND PUMPS FOR IMPROVED WATER SUPPLY	NEW	157,823,033
ERGP28206584	DRILLING AND EQUIPPING OF HAND PUMP BOREHOLES	NEW	23,503,387
ERGP28206605	CONSTRUCTION OF HAND PUMP BOREHOLES	NEW	23,503,387
ERGP28206610	CONSTRUCTION AND PROVISION OF WATER SUPPLY SCHEMES	NEW	23,000,000
ERGP28206615	PROVISION OF SOLAR POWERED BOREHOLES AND SOLAR STREET LIGHTS IN UMUOKOGBUO, UMUDURUODU AND AMAORIE IN IMO STATE	NEW	79,014,714


0252041001 HADEJIA-JAMA'ARE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28206617	WATER SUPPLY SCHEME IN BIRNIN KUDU LGA, JIGAWA STATE	NEW	6,110,881
ERGP28206626	WATER SUPPLY SCHEME IN KANGIRE, BIRNIN KUDU, JIGAWA STATE	NEW	6,110,881
ERGP28206629	DRILLING AND EQUIPPING OF BOREHOLES IN HADEJIA ROAD, KANO STATE	NEW	3,500,000
ERGP28206637	DRILLING AND EQUIPPING OF BOREHOLES IN RINJI TARAUNI, KANO STATE	NEW	6,110,881
ERGP28206640	DRILLING AND EQUIPPING OF HAND PUMP BOREHOLES AT SHARADA, YAHAYA GUSAU ROAD, KANO STATE	NEW	5,170,745
ERGP28206651	DRILLING AND EQUIPPING OF DWARF SOLAR POWERED BOREHOLE AT MASAMAWA	NEW	6,110,881
ERGP28206653	DRILLING AND EQUIPPING OF HAND PUMP BOREHOLE AT GANDUN SARKI, KANO STATE	NEW	4,700,677
ERGP28206662	DRILLING AND EQUIPPING OF HAND PUMP BOREHOLE AT GADON AREWA, MARIRI, KANO STATE	NEW	6,110,881
ERGP28206669	DRILLING AND EQUIPPING OF HAND PUMP BOREHOLE AT BICHI TOWN, KANO STATE	NEW	4,700,677
ERGP28206676	WATER SUPPLY SCHEME IN LANGEN, TOFA LGA, KANO STATE	NEW	4,700,677
ERGP28212146	PROVISION AND INSTALATION OF SOLAR BOREHOLES IN COMMUNITIES IN THE SEVEN STATES OF THE NORTH WEST ZONE	NEW	150,000,000
ERGP30152073	ANNUAL MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE RBDA	ONGOING	37,699,433
ERGP30152111	ESTABLISHMENT AND EQUIPPING OF WATER RESOURCES INFORMATION AND BRIEFING CENTRE AT HJRBDA HEADQUARTERS	ONGOING	28,004,065
ERGP30152114	COMPLETION OF DATA BANK AND MANAGEMENT INFORMATION SYSTEMS	ONGOING	14,102,032
ERGP30192910	SETTLEMENT OF BASIN WORKFORCE LIABILITY	ONGOING	23,503,387
ERGP30206361	RESEARCH AND DEVELOPMENT PROJECT	NEW	18,802,710
ERGP30206472	HUMAN DEVELOPMENT IN IRRIGATED AGRICULTURE	NEW	18,802,710
ERGP30206486	CONDUCT OF TRAINING NEED ASSESSMENT IN HJRBDA	NEW	18,802,710
ERGP3176794	ESTABLISHMENT OF TISSUE CULTURE LAB AT HEADQUARTERS	ONGOING	35,000,000
ERGP5151905	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEMES IN KANO, JIGAWA AND BAUCHI STATES	ONGOING	18,002,710
ERGP5151907	COMPLETION OF GALALA IRRIGATION PROJECT	ONGOING	18,002,710
ERGP5151946	OPERATION AND MAINTENANCE OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	18,002,710
ERGP5151953	COMPLETION OF CHALLAWA KARAYE IRRIGATION SCHEME	ONGOING	18,001,701
ERGP5151972	OPERATION AND MAINTENANCE OF TIGA DAM	ONGOING	23,003,387
ERGP5151993	COMPLETION OF SAWE PILOT IRRIGATION SCHEME	ONGOING	8,103,968
ERGP5152004	OPERATION AND REHABILITATION OF HADEJIA BARRAGE	ONGOING	18,802,710
ERGP5152034	REHABILITATION OF HJRBDA REVENUE GENERATING ASSETS	ONGOING	37,605,420
ERGP5152042	TYPHA GRASS CONTROL AND MANAGEMENT	ONGOING	4,700,677
ERGP5152059	CONSTRUCTION OF KOREYEL EARTH DAM, KANO STATE	ONGOING	14,102,032
ERGP5152082	COMPLETION OF DAGWALO DAM, BIRNIN KUDU LGA, JIGAWA STATE	ONGOING	18,802,710
ERGP5152084	OPERATION AND REHABILITATION OF GALALA EARTH DAM	ONGOING	23,503,387
ERGP5152085	HADEJIA JAMA'ARE-KOMADUGU-YOBE RIVER SYSTEM IMPROVEMENT PROJECT	ONGOING	37,605,420
ERGP5152086	INTEGRATED RIVER BASIN DEVELOPMENT MANAGEMENT	ONGOING	37,605,420
ERGP5152099	PROVISION OF PLANTS AND MACHINERY FOR INFRASTRUCTURE MAINTENANCE	ONGOING	14,102,032
ERGP5152103	LAND HOLDING REVALIDATION SURVEY IN KANO RIVER AND HADEJIA VALLEY IRRIGATION PROJECTS	ONGOING	8,103,968
ERGP5159046	ESTABLISHMENT OF IMPROVED SEED MULTIPLICATION AND PROCESSING CENTRE	ONGOING	12,155,952
ERGP5159048	OPERATION AND REHABILITATION OF KANO RIVER IRRIGATION PROJECT INFRASTRUCTURES	ONGOING	18,002,205
ERGP5159054	OPERATION AND REHABILITATION OF CHALLAWA GORGE DAM	ONGOING	28,204,065
ERGP5159060	CONCRATE LINING OF FEEDER CANAL, HVIP	ONGOING	9,401,355
ERGP5159110	CONCRATE LINING OF NORTH MAIN CANAL, HVIP	ONGOING	14,102,032
ERGP5159112	PROCUREMENT OF AMPHIBIAN EXCAVATOR FOR TYPHA GRASS CLEARANCE & DESILTING OF RIVERS	ONGOING	9,401,355
ERGP5176830	INTRODUCTION OF NOVEL ANIMAL HUSBANDARY IN IRRIGATION SKILLS, KANO, JIGAWA AND BAUCHI STATES	ONGOING	9,001,355

**0252041001 HADEJIA-JAMA'ARE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5193367	CONSTRUCTION OF BURA EARTH DAM	ONGOING	18,002,710
ERGP5193509	CONSTRUCTION OF GEZAWA EARTH DAM, KANO STATE	ONGOING	9,700,677
ERGP5206027	PAYMENT OF LIABILITY KANO RIVER IRRIGATION PROJECT	NEW	23,503,387
ERGP5206050	PAYMENT OF LIABILITY ON REHABILITATION OF TIGA DAM	NEW	37,605,420
ERGP5206096	PAYMENT OF LIABILITY ON REHABILITATION OF HADEJIA BARRAGE	NEW	32,000,000
ERGP5206237	OPERATION AND REHABILITATION OF GARI IRRIGATION PROJECT INFRASTRUCTURES NEW		18,802,710
ERGP5206309	PAYMENT OF LIABILITY ON HADEJIA AND KURA PROJECTS	NEW	28,204,065
ERGP5206321	PAYMENT OF LIABILITY ON TIGA DAM AND RUWAN KANYA RESERVOIR	NEW	32,000,000
ERGP5206338	WATER SUPPLY SCHEMES IN VARIOUS LOCATIONS WITHIN THE CATCHMENT	NEW	14,102,032
ERGP5206443	CONSTRUCTION OF ZIRAMAI IRRIGATION SCHEME	NEW	4,700,677
ERGP5206452	REHABILITATION OF KATAGUM IRRIGATION PROJECT	NEW	14,102,032
ERGP5206590	PAYMENT OF LIABILITY FOR THE OPERATION AND REHABILITATION OF HADEJIA VALLEY IRRIGATION PROJECT INFRASTRUCTURES	NEW	70,000,000
ERGP5206594	CONSTRUCTION OF MAIGATARI IRRIGATION SCHEME	NEW	18,802,710
ERGP5206609	CONSTRUCTION OF SHANGU SMALL EARTH DAM AND IRRIGATION SCHEME IN KANO STATE (PHASE I)	NEW	65,000,000
ERGP5207066	PAYMENT OF LIABILITY FOR THE REHABILITATION OF CHALLAWA GORGE DAM	NEW	18,802,710
ERGP5207071	PAYMENT OF LIABILITY ON REHABILITATION OF GALALA EARTH DAM	NEW	32,904,742
ERGP5207076	ESTABLISHMENT OF SMALL SCALE IRRIGATION SCHEME AT WURAWA AND SABON GARI, KANO STATE	NEW	10,341,490
ERGP5207086	REHABILITATION OF GARI MAIN CANAL AND RESERVOIR	NEW	14,102,032
ERGP5207095	CONSTRUCTION OF EARTH DAM IN BAYERO UNIVERSITY, KANO	NEW	18,802,710
ERGP7206489	ANNUAL AUDIT MONITORING AND EVALUATION	NEW	4,700,677
ERGP8159047	GRADUATE HUMAN DEVELOPMENT IN IRRIGATED AGRICULTURE SCHEME	ONGOING	14,102,032
ERGP8159051	ESTABLISHMENT OF MODEL FARM CENTRE BASED ON SONGHAI MODEL	ONGOING	37,605,420
ERGP8206686	EMPOWERMENT FOR RURAL FARMERS IN OHUHU, UOKOGBUO AND WUDIL, KANO	NEW	94,013,549
ERGP8206707	WOMEN AND YOUTH EMPOWERMENT IN IRRIGATED AGRICULTURE AT ISINGWU, AMAORIE AND JIBIA/KAITA FEDERAL CONSTITUENCY	ONGOING	94,013,549

**0252042001 LOWER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,583,083,302
21	PERSONNEL COST	749,479,871
2101	SALARY	498,759,035
210101	SALARIES AND WAGES	498,759,035
21010101	SALARY	498,759,035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	250,720,836
210201	ALLOWANCES	181,335,724
21020111	REGULAR ALLOWANCES	181,335,724
210202	SOCIAL CONTRIBUTIONS	69,385,112
21020201	NHIS	23,220,652
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,164,460
22	OTHER RECURRENT COSTS	82,859,665
2202	OVERHEAD COST	82,859,665
220201	TRAVEL & TRANSPORT - GENERAL	5,023,960
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,023,960
220202	UTILITIES - GENERAL	6,488,765
22020201	ELECTRICITY CHARGES	5,301,635
22020203	INTERNET ACCESS CHARGES	1,187,130
220203	MATERIALS & SUPPLIES - GENERAL	3,238,427
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,286,317
22020305	PRINTING OF NON SECURITY DOCUMENTS	952,110
220204	MAINTENANCE SERVICES - GENERAL	9,436,704
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,570,169
22020402	MAINTENANCE OF OFFICE FURNITURE	2,388,215
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,098,884
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,005,176
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,187,130
22020406	OTHER MAINTENANCE SERVICES	1,187,130
220205	TRAINING - GENERAL	5,348,655
22020501	LOCAL TRAINING	5,348,655
220206	OTHER SERVICES - GENERAL	26,939,749
22020601	SECURITY CHARGES	26,939,749
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,737,666
22020701	FINANCIAL CONSULTING	2,388,215
22020703	LEGAL SERVICES	1,349,451
220208	FUEL & LUBRICANTS - GENERAL	15,695,034
22020801	MOTOR VEHICLE FUEL COST	8,793,024
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,005,176
22020803	PLANT / GENERATOR FUEL COST	4,896,834
220209	FINANCIAL CHARGES - GENERAL	2,273,595
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,273,595



0252042001 LOWER BENUE RBDA			
CODE	LINE ITEM		AMOUNT
220210	MISCELLANEOUS		4,677,110
22021002	HONORARIUM & SITTING ALLOWANCE		3,072,488
22021006	POSTAGES & COURIER SERVICES		162,807
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		1,441,815
23	CAPITAL EXPENDITURE		5,750,743,766
2301	FIXED ASSETS PURCHASED		38,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		38,000,000
23010105	PURCHASE OF MOTOR VEHICLES		20,000,000
23010113	PURCHASE OF COMPUTERS		10,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		8,000,000
2302	CONSTRUCTION / PROVISION		5,264,743,766
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		5,264,743,766
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY		730,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES		1,535,226,977
23020111	CONSTRUCTION / PROVISION OF LIBRARIES		10,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES		543,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS		2,402,516,789
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		44,000,000
2303	REHABILITATION / REPAIRS		88,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		88,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING		60,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS		28,000,000
2304	PRESERVATION OF THE ENVIRONMENT		43,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		43,000,000
23040102	EROSION & FLOOD CONTROL		35,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL		8,000,000
2305	OTHER CAPITAL PROJECTS		317,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS		317,000,000
23050101	RESEARCH AND DEVELOPMENT		317,000,000
	TOTAL PERSONNEL		749,479,871
	TOTAL OVERHEAD		82,859,665
	TOTAL RECURRENT		832,339,536
	TOTAL CAPITAL		5,750,743,766
	TOTAL RETAINED INDEPENDENT REVENUE		0
	TOTAL AID AND GRANTS		0
	TOTAL ALLOCATION		6,583,083,302
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE		-6,567,579,614

0252042001 LOWER BENUE RBDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10157494	COMPLETION OF SMALL HYDRO POWER IN DOMA PROJECT	ONGOING	70,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10158076	PROVISION OF ALTERNATIVE POWER SOURCE (SOLAR/INVERTER) FOR HEADQUARTERS OPERATIONS	ONGOING	10,000,000
ERGP10158105	ELECTRIFICATION OF GUNGUL TO MANTA/BONTA	ONGOING	10,000,000
ERGP10158210	COMPLETION OF THE UPGRADING OF ELECTRICAL INFRASTRUCTURES IN KARU, NASARAWA STATE	ONGOING	70,000,000
ERGP10204641	RURAL ELECTRIFICATION OF VARIOUS COMMUNITIES IN BENUE STATE	NEW	200,000,000
ERGP10204648	PROVISION OF SOLAR STREETLIGHT AT VARIOUS COMMUNITIES IN BENUE STATE	NEW	50,000,000
ERGP10208546	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN SELECTED LOCATIONS IN NASARAWA STATE	NEW	10,000,000
ERGP10212280	PROVISION OF STREET LIGHTS FOR SELECTED COMMUNITIES IN LAFIA, KOKONA AND OTHER LOCATIONS	NEW	10,000,000
ERGP10213231	CONSTRUCTION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT-NDU IN EDO, NASARAWA, FCT AND KATSINA STATE	NEW	300,000,000
ERGP1113220	ESTABLISHMENT OF PROPOSED SHONGHAI MODEL FARM CENTRE	ONGOING	40,000,000
ERGP1157509	ESTABLISHMENT OF RICE PROCESSING PLANT AT MAKURDI PROJECT	ONGOING	10,000,000
ERGP1164965	PROVISION OF IRRIGATION SCHEME FOR KPOBI IN BASSA LGA OF KOGI STATE	ONGOING	6,000,000
ERGP1201809	REHABILITATION OF OBAGAJI IRRIGATION SCHEME	NEW	10,000,000
ERGP1202149	PROVISION FOR GROUND RENT, RIGHT OF OCCUPANCY AND AND CERTIFICATE OF OCCUPANCY ACROSS CATCHMENT AREAS	NEW	14,000,000
ERGP12157693	CONSTRUCTION OF BRIDGE ACROSS AUBE RIVER IN UGBUGBU OWUKPA	ONGOING	10,000,000
ERGP12157856	CONSTRUCTION OF ALAGYE-OLONYA ROAD	ONGOING	15,000,000
ERGP12157873	CONSTRUCTION OF KWANDARE TO AWUMA RURAL ROAD	ONGOING	14,000,000
ERGP12157889	REHABILITATION OF 1KM AT OMBI-ADAMAWA SHABU	ONGOING	41,516,789
ERGP12157910	CONSTRUCTION OF OFEJJI-AJEDIBO ROAD, KOGI STATE	ONGOING	10,000,000
ERGP12157919	CONSTRUCTION OF ACCESS ROAD AT MAZARAM JI-TOPP, JOS SOUTH, PLATEAU STATE	ONGOING	10,000,000
ERGP12157923	STUDY AND DESIGN WITH CONSTRUCTION OF ACCESS ROAD TO FARMLANDS AT KURAPE DISTRICT, NASARAWA STATE	ONGOING	10,000,000
ERGP12157932	CONSTRUCTION OF 1KM ROAD WITH SPUR AND GUTTER AT ZONE A EXTENSION, APO RESETTLEMENT, ABUJA	ONGOING	10,000,000
ERGP12158023	CONSTRUCTION OF 80M, 5 SPAN BRIDGE AT KARSHI-OROZO	ONGOING	30,000,000
ERGP12158097	RECONSTRUCTION ROAD OF HEADQUARTER/COLONY ROAD	ONGOING	20,000,000
ERGP12158100	COMPLETION OF CONSTRUCTION OF DOMA DAM ACCESS ROAD	ONGOING	40,000,000
ERGP12158126	CONSTRUCTION OF 1 KM ROAD WITH DRAINAGES AND CULVERTS, AT UGONDO MEGA LAYOUT PHASE 3 MAKURDI, BENUE STATE.	ONGOING	20,000,000
ERGP12158409	CONSTRUCTION OF ROADS WITH CULVERTS AT OMBI, ILERI, OGUNJI ROADS	ONGOING	50,000,000
ERGP12184822	CONSTRUCTION OF ACCESS ROAD FROM EKPO RIVER TO KPOBI IRRIGATION SCHEME IN BASSA LGA, KOGI STATE	ONGOING	5,000,000
ERGP12184869	EROSION CONTROL AT CHEKE CHEKE HILL ALONG ITOBE - KPOBI ROAD IN BASSA LGA, KOGI STATE	ONGOING	5,000,000
ERGP12187985	CONSTRUCTION OF ACCESS ROAD AND DRAINAGES AT RAMINGHEL, BEHIND CITRUS GARDEN ESTATE, JOS PLATEAU STATE	ONGOING	20,000,000
ERGP12197390	ONGOING CONSTRUCTION OF BRIDGE ACROSS RIVER KONKYAR IN TARABA LGA, GBOKO /TARKA FEDERAL CONSTITUENCY	ONGOING	10,000,000
ERGP12197393	CONSTRUCTION OF WAMBA NASARAWA EGGON BRIDGE IN NASARAWA NORTH SENATORIAL DISTRICT.	ONGOING	480,000,000
ERGP12197510	CONSTRUCTION OF ADRA CRESCENT ROAD, DOMA LGA, NASARAWA.	ONGOING	30,000,000
ERGP12201234	CONSTRUCTION OF OKPAGINAGBO BRIDGE	NEW	11,000,000
ERGP12201245	CONSTRUCTION OF KAGBU-BAD ROAD PHASE 2	NEW	25,000,000
ERGP12201248	CONSTRUCTION OF IGBANONMAJE-OTUKPO ROAD	NEW	10,000,000
ERGP12201802	CONSTRUCTION OF SURFACE DRESSING OF KOGIN KASAR WASE-TOFAR ROAD IN PLATEAU STATE	NEW	12,000,000
ERGP12201837	CONSTRUCTION OF ACCESS ROAD WITH DRAINAGES FROM OGBODO/OJUWO TO IMANE	NEW	10,000,000
ERGP12204604	STUDY AND DESIGN OF 7KM ROAD WITH CULVERTS AND DRAINAGES AT AGULUGU ACROSS RIVER DINYAM KATSINA ALA LGA BENUE STATE	NEW	55,000,000
ERGP12204628	CONSTRUCTION OF BRIDGES ON DURA RIVER MBAAKURA WARD, BURUKU LGA, BENUE STATE	NEW	100,000,000
ERGP12204831	CONSTRUCTION OF ANCHIAHA-TSE-AKAA ACCESS ROAD, BENUE STATE	NEW	250,000,000
ERGP12204833	CONSTRUCTION OF JINGIRA-IKYUME ACCESS ROAD BURUKU LGA	NEW	100,000,000
ERGP12204835	CONSTRUCTION OF UGONDO COMMUNITY ACCESS ROAD, MAKURDI LGA	NEW	150,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12212452	CONSTRUCTION OF LAFIA-BAD-IGGAH BRIDGE IN NASARAWA NORTH SENATORIAL DISTRICT	NEW	400,000,000
ERGP12212453	CONSTRUCTION OF BRIDGES, CULVERTS, DRAINAGES ALONG LAFIA-BURUM-BURUM ROAD IN NASARAWA NORTH SENATORIAL DISTRICT	NEW	300,000,000
ERGP15123289	INSTITUTIONAL STRENGTHENING AND SUPPORT FOR ANTI CORRUPTION ACTIVITIES IN LOWER BENUE RBDA	ONGOING	10,000,000
ERGP17158064	EQUIPING OF LEGAL DEPARTMENT OF THE BASIN	ONGOING	8,000,000
ERGP18201236	PROMOTION OF GENDER PARTICIPATION IN IRRIGATED AGRICULTURE FOR FOOD SECURITY AND SUPPORT FOR SERVICE DELIVERY	NEW	7,000,000
ERGP19157844	PROCUREMENT OF THE GEOGRAPHIC INFORMATION SYSTEM (GIS) LABORATORY EQUIPMENT	ONGOING	10,000,000
ERGP19197392	EMBANKMENT PROTECTION AND STONE PITCHING AT DEP	ONGOING	20,000,000
ERGP20157685	IRBM (HYDRO-METEOROLOGICAL INFRASTRUCTURE)	ONGOING	10,000,000
ERGP20201253	REHABILITATION OF COLONY BUILDING DAMAGED BY RAINSTORM	NEW	10,000,000
ERGP23158083	REHABILITATION OF LOWER BENUE PRIMARY SCHOOL AT MAKURDI HEADQUARTERS	ONGOING	14,000,000
ERGP23201252	INFRASTRUCTURE AT MOUNT SAINT MICHAELS ALAIDE	NEW	14,000,000
ERGP26206633	CONSTRUCTION OF NYANYA FOOTBALL PITCH WITH SYNTHETIC ARTIFICIAL TURF	NEW	15,000,000
ERGP27158093	MAINTENANCE OF RESIDENTIAL HOUSES IN THE COLONY	ONGOING	10,000,000
ERGP27201251	CONSTRUCTION OF OFFICE COMPLEX EXTENSION	NEW	40,000,000
ERGP27203355	REHABILITATION OF CLASSROOM BLOCK AT NYIEV COMMUNITY SECONDARY SCHOOL ORTESE, GUMA	NEW	10,000,000
ERGP28113230	CONSTRUCTION OF NASARAWA DAM, NASARAWA STATE	ONGOING	14,000,000
ERGP28123751	PROCUREMENT OF CAPITAL PROJECTS IN LOWER BENUE RBDA	ONGOING	10,000,000
ERGP28133779	CONSTRUCTION OF EARTH DAM LESSEL, USHONGO LGA, BENUE NORTH EAST SENATORIAL DISTRICT BENUE STATE	ONGOING	10,000,000
ERGP28135107	ACCESS ROAD INTO NYEMDUNG SMALL EARTH DAM, MANGUN, PLATEAU STATE	ONGOING	10,000,000
ERGP28157491	REHABILITATION OF DOMA IRRIGATION INFRASTRUCTURE	ONGOING	14,000,000
ERGP28157514	ESTABLISHMENT OF SACHET/BOTTLE WATER PRODUCTION FACTORY IN MAKURDI PROJECT	ONGOING	10,000,000
ERGP28157646	COMPLETION OF CHAGU EARTH DAM	ONGOING	5,000,000
ERGP28157655	PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE	ONGOING	10,000,000
ERGP28157661	COMPLETION OF THE CONSTRUCTION OF KEANA DAM	ONGOING	6,000,000
ERGP28157668	CONSTRUCTION OF GIZA DAM	ONGOING	15,000,000
ERGP28157671	ESTABLISHMENT OF FARM HOUSE, FISH FARM, POULTRY AND FISH FEED AT GURKU - NASARAWA STATE	ONGOING	10,000,000
ERGP28157740	CONSTRUCTION OF DAM IN GWARANGA BAUCHI STATE	ONGOING	5,000,000
ERGP28158026	CONSTRUCTION OF OFFORACHI DAM/NIGHT STORAGE RESERVIOR AT IDAH LGA, KOGI STATE	ONGOING	15,000,000
ERGP28158039	CONSTRUCTION OF OMBI DAM	ONGOING	15,000,000
ERGP28158104	COMPLETION OF CONSTRUCTION OF AGASHI DAM	ONGOING	20,000,000
ERGP28159887	STUDY AND DESIGN OF A DAM AT ABOMTSE VILLAGE AT NAKA GWER WEST LGA	ONGOING	15,000,000
ERGP28173463	DEVELOPMENT OF DOMA IRRIGATION PROJECT	ONGOING	40,000,000
ERGP28173468	DEVELOPMENT OF IRRIGATION HEADWORKS/CANALS AT DOMA IRRIGATION PROJECT	ONGOING	14,000,000
ERGP28173474	DEVELOPMENT OF MAKURDI IRRIGATION PROJECT	ONGOING	40,000,000
ERGP28173478	CONSTRUCTION OF ACCESS ROAD TO MAKURDI PROJECT	ONGOING	35,000,000
ERGP28173480	ESTABLISHMENT OF SONGHAI INTERGRATED MODEL FARM AT THE CATCHMENT STATES OF BENUE, NASARAWA, PLATEAU AND KOGI	ONGOING	40,000,000
ERGP28173493	DEVELOPMENT OF THE NEW ANKPA PROJECT (EJOKA)	ONGOING	10,000,000
ERGP28173501	ESTABLISHMENT OF POULTRY AND FISH FEED MILL AT MAKURDI	ONGOING	15,000,000
ERGP28173506	OPENING OF ACCESS ROAD AND DRAINAGE SYSTEM NEAR WURUKUM COMMUNITY MAKURDI	ONGOING	20,000,000
ERGP28173561	200Ha LAND CLEARING AT OFFORACHI PROJECT	ONGOING	10,000,000
ERGP28173634	PROCUREMENT OF POOL MONITORING VEHICLES FOR THE AUTHORITY	ONGOING	20,000,000
ERGP28173647	REHABILITATION OF DUANKWAN TO DUNGGOESHING ROAD IN SHENDAM, PLATEAU STATE.	ONGOING	14,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28173649	CONSTRUCTION OF 1.5KM ROAD AT OJA-OCHEMOGA, IMANE	ONGOING	15,000,000
ERGP28173719	PROVISION OF ELECTRONIC LIBRARY/REHABILITATION OF THE AUTHORITY'S LIBRARY FOR THE AUTHORITY	ONGOING	10,000,000
ERGP28173726	UPGRADING OF WATER SUPPLY INFRASTRUCTURE IN RESIDENTIAL QUARTERS MAKURDI	ONGOING	10,000,000
ERGP28173782	ESTABLISHMENT OF HYDRO-METEOROLOGICAL STATION AT ICHAMA	ONGOING	14,000,000
ERGP28175356	EROSION CONTROL AT IDADU	ONGOING	20,000,000
ERGP28175362	ACCESS ROAD TO OTUGOGARO	ONGOING	20,000,000
ERGP28175369	CONSTRUCTION OF ACCESS ROAD NASARAWA EGGON DAM	ONGOING	10,000,000
ERGP28184863	CONSTRUCTION OF GUNDUMA DAM, KARU LGA NASARAWA STATE	ONGOING	15,000,000
ERGP28184876	CONSTRUCTION OF EARTH DAM AT KWARIN-BAURE, YULI IN NORTH CENTRAL ZONE	ONGOING	6,000,000
ERGP28184877	CONSTRUCTION OF EARTH DAM AT SABON LAYI, GAJI-BASHAR IN NORTH CENTRAL ZONE	ONGOING	6,000,000
ERGP28187986	CONSTRUCTION OF AKPOLI DAM AT IMANE IN KOGI STATE	ONGOING	15,000,000
ERGP28188671	PROVISION OF 2NOS. SOLAR POWERED BOREHOLES AT TSE ADUM UVIR AND AT MBAAGA UMEMDE NYIEV, GUMA LGA, BENUE STATE	ONGOING	10,000,000
ERGP28188996	PROVISION OF 3NOS. SOLAR POWERED BOREHOLE AT INGWAN BRUKU BASHAR, UNGWAN SAKUWA MAVO AND GOVERNMENT SECONDARY SCHOOL WASE PLATEAU STATE	ONGOING	8,000,000
ERGP28188997	CONSTRUCTION OF 1.6KM ROAD WITH 3NOS. CULVERTS FROM MTD TO ANGLE D, JOS SOUTH LGA, PLATEAU STATE	ONGOING	10,000,000
ERGP28189000	PROVISION OF 2NOS. SOLAR POWERED BOREHOLE AT IMANE AND ENVIRON, KOGI STATE	ONGOING	8,000,000
ERGP28189002	SOLAR POWERED BOREHOLE AT CHIEF MOSES ORNGU KYAREM RESIDENCE SHANGEV, TIEV, KONSHISHA LGA, BENUE STATE	ONGOING	10,000,000
ERGP28189003	EROSION/FLOOD CONTROL IN ANPKA, ANKPA LGA, KOGI STATE	ONGOING	15,000,000
ERGP28190202	IMPLEMENTATION OF CLEAN NIGERIA CAMPAIGN (OPEN DEFECATION FREE ACTIVITIES)	ONGOING	8,000,000
ERGP28201235	PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN KOGI STATE	NEW	20,000,000
ERGP28201237	PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN NASARAWA STATE	NEW	19,000,000
ERGP28201238	PROVISION OF BOREHOLES FOR VULNERABLE COMMUNITIES IN PLATEAU STATE	NEW	19,000,000
ERGP28201241	PROVISION OF MOTORISED BOREHOLE AT NO.8 HEKAN CHURCH STREET, UNGWAR BARDE, BY INDOMIE SIGNBOARD, SABON TASHA	NEW	10,000,000
ERGP28201242	PROVISION OF HANDPUMP AT ANGWAN EGGON GARAKU, ARIDI ANGBALAGA AND OTHER SELECTED LOCATIONS	NEW	10,000,000
ERGP28201249	CONSTRUCTION OF DAM AT GAJI-BASHAR	NEW	5,000,000
ERGP28201250	MOTORISED BOREHOLES AT COLLEGE OF EDUCATION AKWANGA	NEW	25,000,000
ERGP28201297	PROVISION OF HANDPUMP BOREHOLES AT GUNDUMA AND SELECTED LOCATIONS	NEW	10,000,000
ERGP28201811	PROVISION OF MOTORISED BOREHOLES AT TSE-MKER VANDEIKYA AND BEHIND SAMCO HOTEL SANKERA	NEW	9,000,000
ERGP28204879	PROVISION OF 10,000 LITRES CAPACITY SOLAR POWERED FOR SELECTED COMMUNITIES IN GUMA, LOGO AND TARKA LGAs OF BENUE STATE	NEW	120,000,000
ERGP28204881	PROVISION OF 10,000 LITRES CAPACITY SOLAR POWERED FOR SELECTED COMMUNITIES IN MAKURDI, GWER WEST AND GWER EAST LGAs OF BENUE STATE	NEW	80,000,000
ERGP28204884	PROVISION OF 10,000 LITRES CAPACITY SOLAR POWERED FOR SELECTED COMMUNITIES IN BURUKU, KATSINA ALA AND UKUM LGAs OF BENUE STATE	NEW	140,000,000
ERGP28204885	PROVISION OF 10,000 LITRES CAPACITY SOLAR POWERED FOR SELECTED COMMUNITIES IN KWANDE, USHONGO AND VANDEIKA LGAs OF BENUE STATE	NEW	90,000,000
ERGP28204887	PROVISION OF 10,000 LITRES CAPACITY SOLAR POWERED FOR SELECTED COMMUNITIES IN GBOKO, KONSHISHA AND OJU LGAs OF BENUE STATE	NEW	80,000,000
ERGP28204888	PROVISION OF 10,000 LITRES CAPACITY SOLAR POWERED FOR SELECTED COMMUNITIES IN OBI, ADO, OTUKPA AND APA LGAs OF BENUE STATE	NEW	60,226,977
ERGP28204890	PROVISION OF 10,000 LITRES CAPACITY SOLAR POWERED FOR SELECTED COMMUNITIES IN AGATU, OHIMINI, OKPOKWU AND OGBADIBO LGAs OF BENUE STATE	NEW	70,000,000
ERGP28204895	CONSTRUCTION OF 1NO. MOTORIZED BOREHOLE AT AI ANAGA II, EBOYA OKONOBO, OKPOKWU LGA, BENUE STATE	NEW	11,000,000
ERGP28204899	PROVISION OF MOTORISED BOREHOLE SHENDAM	NEW	8,000,000
ERGP28205006	PROVISION OF OF MOTORISED BOREHOLE WITH RETICULATION AT CHURCH OF IMMACULATE CONCEPTION UPPER HILL MAKURDI	NEW	10,000,000
ERGP28212170	PROVISION AND INSTALATION OF SOLAR BOREHOLES IN COMMUNITIES IN THE SIX STATES OF THE NORTH CENTRAL ZONE	NEW	150,000,000
ERGP28213128	DRILLING OF 10 NOS. SOLAR-POWERED BOREHOLE, PROVISION AND INSTALLATION OF SOLAR PUMP AND SOLAR PANELS WITH FENCING OF STRUCTURE IN SOME SELECTED VILLAGES IN NASARAWA EGGON LOCAL GOVERNMENTS, NASARAWA NORTH SENATORIAL DISTRICT	NEW	250,000,000
ERGP28213130	DRILLING OF 10 NOS. SOLAR-POWERED BOREHOLE, PROVISION AND INSTALLATION OF SOLAR PUMP AND SOLAR PANELS WITH FENCING OF STRUCTURE IN SOME SELECTED VILLAGES IN AKWANGA LOCAL GOVERNMENTS, NASARAWA NORTH SENATORIAL	NEW	250,000,000

**0252042001 LOWER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
	DISTRICT		
ERGP29158058	COMPLETION OF THE UPGRADING OF ICT UNIT EQUIPMENT AND INTERNET FACILITIES	ONGOING	10,000,000
ERGP30201820	HUMAN CAPACITY DEVELOPMENT IN WATER TEST AND QUALITY ASSESSMENT IN LOWER BENUE RBDA	NEW	5,000,000
ERGP4157974	MONITORING AND EVALUATION OF PROJECTS WITHIN BENUE, NASARAWA, PLATEAU AND KOGI	ONGOING	8,000,000
ERGP5138242	UPGRADING OF MAKURDI IRRIGATION PROJECT INFRASTRUCTURE	ONGOING	14,000,000
ERGP5157508	REHABILITATION OF MAKURDI IRRIGATION PROJECT HEADWORKS	ONGOING	14,000,000
ERGP5157688	PURCHASE OF HEAVY DUTY PLANT AND EQUIPMENT	ONGOING	20,000,000
ERGP5157967	CONTRACT LIABILITIES FOR (LINE PROJECTS)	ONGOING	35,000,000
ERGP5158142	CONSTRUCTION OF OJOGA EARTH AT ICHAMA, OKPOKWU	ONGOING	25,000,000
ERGP5159129	DEVELOPMENT OF SMALL IRRIGATION SCALE AT ALOMA/OGBULU	ONGOING	10,000,000
ERGP5184880	REHABILITATION OF WASE IRRIGATION SCHEME.	ONGOING	10,000,000
ERGP5184905	DREDGING OF DOKAN MAIJAMA'A RIVER FOR IRRIGATION SCHEME	ONGOING	5,000,000
ERGP5201247	INTERGRATED MODEL FARM AT IDADU AND EKYE DOMA LGA	NEW	10,000,000
ERGP7158101	MONITORING AND EVALUATION (TECHNICAL AUDIT) OF AUTHORITY'S CAPITAL PROJECTS	ONGOING	10,000,000
ERGP8157497	HUMAN CAPITAL DEVELOPMENT FOR GRADUATE YOUTH EMPOWERMENT PROGRAM THROUGH PROVISION OF GRANTS FOR TRAINEES	ONGOING	35,000,000
ERGP8204625	EMPOWERMENT OF YOUTH, WOMEN AND VULNERABLE MEMBERS OF COMMUNITIES (PROVISION OF TRICYCLES, SEWING MACHINES, MOTORCYCLES, GRINDING MACHINES, WATER PUMPS)	NEW	200,000,000

**0252043001 LOWER NIGER RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,199,766,006
21	PERSONNEL COST	930,908,630
2101	SALARY	617,403,545
210101	SALARIES AND WAGES	617,403,545
21010101	SALARY	617,403,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	313,505,085
210201	ALLOWANCES	226,996,996
21020111	REGULAR ALLOWANCES	226,996,996
210202	SOCIAL CONTRIBUTIONS	86,508,089
21020201	NHIS	28,928,311
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,579,778
22	OTHER RECURRENT COSTS	82,718,779
2202	OVERHEAD COST	82,718,779
220201	TRAVEL & TRANSPORT - GENERAL	15,469,936
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,469,936
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	2,300,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	100,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000
22020205	WATER RATES	100,000
220203	MATERIALS & SUPPLIES - GENERAL	4,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	100,000
22020303	NEWSPAPERS	350,000
22020304	MAGAZINES & PERIODICALS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	8,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	24,360,600
22020601	SECURITY CHARGES	9,732,600
22020606	CLEANING AND FUMIGATION SERVICES	14,628,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,380,702
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	300,000



CODE	LINE ITEM	AMOUNT
0252043001	LOWER NIGER RBDA	
22020703	LEGAL SERVICES	2,580,702
220208	FUEL & LUBRICANTS - GENERAL	4,250,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
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	13,107,541
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,441,750
22021003	PUBLICITY & ADVERTISEMENTS	1,465,791
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	500,000
22021013	PROMOTION (SERVICE WIDE)	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,000,000
23	CAPITAL EXPENDITURE	3,186,138,597
2301	FIXED ASSETS PURCHASED	70,998,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,998,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	7,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	19,998,000
2302	CONSTRUCTION / PROVISION	2,674,728,671
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,674,728,671
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	313,623,097
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,488,115,574
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	342,990,000
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000
2303	REHABILITATION / REPAIRS	53,990,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	53,990,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	53,990,000
2304	PRESERVATION OF THE ENVIRONMENT	196,434,476
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	196,434,476
23040102	EROSION & FLOOD CONTROL	196,434,476
2305	OTHER CAPITAL PROJECTS	189,987,450
230501	ACQUISITION OF NON TANGIBLE ASSETS	189,987,450
23050101	RESEARCH AND DEVELOPMENT	189,987,450



TOTAL PERSONNEL	930,908,630
TOTAL OVERHEAD	82,718,779
TOTAL RECURRENT	1,013,627,409
TOTAL CAPITAL	3,186,138,597
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,199,766,006
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,158,426,006

0252043001 LOWER NIGER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10190081	CONSTRUCTION OF 30 SLOT H-BEAM TRUSSES CAR PARK BASED SELF-COMSUMPTION SOLAR POWERED BACKUP SYSTEM FOR LOWER NIGER HEADQUARTERS SECRETARIAT	ONGOING	148,623,097
ERGP10212103	REPAIR OF DYSFUNCTIONAL STREET LIGHTS IN KWARA STATE	NEW	5,000,000
ERGP10212967	CONSTRUCTION OF SOLAR STREET LIGHT IN BOKUYE /OSENI WOSILAT ZONE, IJAGBO	NEW	30,000,000
ERGP12168691	PAYMENT OF OUTSTANDING LIABILITIES ON THE FLOOD AND EROSION CONTROL AT ARIGO ODENKU ROAD, KOGI STATE SENATORIAL DISTRICT, KOGI STATE	ONGOING	6,000,000
ERGP12171632	CONSTRUCTION OF EROSION CONTROL INFRASTRUCTURES ALONG THE FLOOD ACCESS ROUTE TO BUDO GIWA COMMUNITY VIA WORD ASSEMBLY CHURCH, ILORIN, KWARA STATE.	ONGOING	46,434,476
ERGP12201911	FLOOD AND EROSION CONTROL WORKS AT YIDI ILORIN, KWARA STATE	NEW	47,000,000
ERGP12204828	COMPLETION OF OKE-ADINI FLOOD AND EROSION CONTROL PROJECT, KWARA STATE	NEW	40,000,000
ERGP12204846	COMPLETION OF FLOOD AND EROSION CONTROL WORK AT GRA, OFFA, KWARA STATE	NEW	20,000,000
ERGP12211856	PAYMENT OF OUTSTANDING LIABILITIES ON FLOOD AND EROSION CONTROL PROJECTS AT UMUAZU, NGODO, OBUNO-ISIAKPU AND ARA COMMUNITIES, ANAMRA STATE AND CONSTRUCTION OF PHASE II WORKS	ONGOING	3,000,000
ERGP12212831	REHABILITATION AND SURFACE DRESSING OF POLICE BARACK-LAFIAROAD IN AKWANGA TOWN NASARAWA NORTH SENATORIAL DISTRICT	NEW	200,000,000
ERGP12212832	CONSTRUCTION/REHABILITATION AND SURFACE DRESSING OF GBUDE-NAKERE-RAGA ROAD IN NASARAWA NORTH SENATORIAL DISTRICT	NEW	300,000,000
ERGP14206317	PROVISION OF FIRE SATETY EQUIPMENT FOR LOWER NIGER RBDA	NEW	7,000,000
ERGP15206332	DEVELOPMENT AND DEPLOYMENT OF PERFORMANCE MANAGEMENT INFRASTRUCTURES FOR LOWER NIGER RBDA	NEW	9,987,500
ERGP16100679	COMPUTERISATION OF RBDAS/ PROVISION OF ICT AND INTERNET FACILITIES	ONGOING	20,000,000
ERGP16123061	PEWASH PROGRAMME IN KWARA AND KOGI STATES	ONGOING	18,980,000
ERGP19207058	PAYMENT OF OUTSTANDING LIABILITIES ON CONSTRUCTION SOLAR-POWER SYSTEM FOR LOWER NIGER RBDA	ONGOING	130,000,000
ERGP20122920	CONSTRUCTION AND CHANNELIZATION WITHIN IYANIWURA AREA OF IGBONA ROAD, KWARA STATE	ONGOING	10,000,000
ERGP20131493	WATER CHANNELIZATION AND EROSION CONTROL WORKS AT ERIN-ILE TOWN HALL ROAD, ERIN-ILE, OYUN LGA, KWARA STATE	ONGOING	30,000,000
ERGP25204800	PROVISION OF TOILET AND WATER FACILITY FOR SANITATION IN ILORIN WEST LGA, KWARA STATE	NEW	19,920,000
ERGP25204812	PROVISION OF TOILET AND WATER FACILITY FOR SANITATION IN ILORIN SOUTH LGA, KWARA STATE	NEW	19,920,000
ERGP25204820	PROVISION OF TOILET AND WATER FACILITY FOR SANITATION IN ASA LGA, KWARA STATE	NEW	19,920,000
ERGP25205351	PROVISION OF PEWASH ENHANCEMENT FACILITIES AT THE AUTHORITY'S BADMINTON ARENA, ILORIN, KWARA STATE	NEW	19,980,000
ERGP25205424	REHABILITATION OF SANITATION FACILITIES AT OFFICES AND COLONIES AT LOWER NIGER RBDA	NEW	18,800,000
ERGP26207576	COMPLETION OF ARENA AT BASIN RECREATIONAL FACILITY	ONGOING	30,000,000
ERGP27100745	PROCUREMENT OF OFFICE FURNITURE, FITTINGS AND COMPUTERS FOR LOWER NIGER RBDA	ONGOING	24,000,000
ERGP27123063	REHABILITATION OF RESIDENTIAL BUILDINGS/COLONY IN THE AUTHORITY	ONGOING	34,000,000
ERGP28120957	PROVISION MODERN EXTENSION SERVICE TECHNIQUES TO THE AUTHORITY'S WATER USERS AND OTHER STAKEHOLDERS.	ONGOING	9,000,000
ERGP28122821	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN IYAH GBEDE IRRIGATION PROJECT, IYAH GBEDE, IJUMU KOGI STATE	ONGOING	5,000,000
ERGP28122824	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN ODO-APE IRRIGATION PROJECT, ODO APE, KABBA-BUNNU LGA, KOGI STATE	ONGOING	6,000,000
ERGP28122854	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATIONS KWARA STATE	ONGOING	40,000,000
ERGP28150194	PAYMENT OF OUTSTANDING LIABILITIES ON 2017 -2023 BOREHOLES	ONGOING	80,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28171091	INTEGRATED WATER RESOURCES MANAGEMENT OPERATIONS	ONGOING	15,000,000
ERGP28191442	OUTSTANDING DEBT ON MAINSTREAM PROJECTS	ONGOING	95,000,000
ERGP28195056	REHABILITATION OF BOREHOLES IN KWARA AND KOGI STATES	ONGOING	19,980,000
ERGP28203137	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT ELEWURE COMMUNITY, ILORIN, KWARA STATE	NEW	15,000,000
ERGP28203141	PROVISION OF SOLAR POWERED BOREHOLE AT ALENIBORO COMMUNITY, GAA OSIBI AREA, ALAGBADO, ILORIN, KWARA STATE	NEW	15,000,000
ERGP28203143	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT KULENDE HOUSING ESTATE, ILORIN	NEW	15,000,000
ERGP28203145	PROVISION OF SOLAR POWERED BOREHOLE AT TANKE ALENIBORO COMMUNITY ILORIN	NEW	15,000,000
ERGP28203677	REHABILITATION OF WATER SUPPLY SCHEME IN ISANLU-ISIN, KWARA STATE	NEW	19,950,000
ERGP28204823	CONSTRUCTION OF BOREHOLE AT GAA SAKA, ILORIN, KWARA STATE	NEW	15,000,000
ERGP28204841	CONSTRUCTION OF SOLAR-POWERED BOREHOLES AT GAA-AKANBI, ILORIN, KWARA STATE	NEW	15,000,000
ERGP28204842	CONSTRUCTION OF SOLAR-POWERED BOREHOLES AT SANGO, ILORIN, KWARA STATE	NEW	15,000,000
ERGP28204843	CONSTRUCTION OF SOLAR-POWERED BOREHOLE ADJACENT ST. SYPIRAN SCHOOL, OFFA, KWARA STATE	NEW	15,000,000
ERGP28204844	CONSTRUCTION OF BOREHOLES AT ARCHIVE ROAD BEHIND SONTEX HOTEL, IGOSUN ROAD, OFFA, KWARA STATE	NEW	15,000,000
ERGP28204845	CONSTRUCTION OF SOLAR-POWERED BOREHOLE OFF ORISUNMBARI WAY, APATA YAKUBA, ILORIN	NEW	15,000,000
ERGP28205255	PAYMENT OF OUTSTANDING LIABILITIES ON BOREHOLE CONSTRUCTION AT (1) LAFIYA OBESSA (AMOKA'S COMPOUND) OKENE, (2) TEACHER M.Z OHINOYI JUNCTION IRUVUCHINOMI, ADAUI LGA, (3) ABDULRAHIM GARUBA'S COMPOUND BESIDE L.G.E.A CLINIC, EKUKU TWO AGASSA UVETE, OKENE LGA	NEW	2,100,000
ERGP28205261	PAYMENT OF OUTSTANDING LIABILITIES ON BOREHOLES CONSTRUCTION AT AHMED SANNI CHACHANGI COMPOUND, ALONG OKENE AUCHI BENIN ROAD (CHECKPOINT), OKENE LGA KOGI STATE 2] HUSSEIN SHABU COMPOUND AGASSA GRA OKENE LGA, KOGI STATE	NEW	9,000,000
ERGP28205270	PAYMENT OF OUTSTANDING LIABILITIES ON BOREHOLE CONSTRUCTION AT (1). OGO AUDU COMPOUND BEHIND MAB ROYAL HOTEL, INOZIOMI LAYOUT ADAVI, KOGI STATE (2). ISAH SANNI ACHICHI LAFIA COMPOUND, OKENE LGA, KOGI STATE	NEW	9,000,000
ERGP28205278	REHABILITATION OF CORPS MEMBERS RESIDENTIAL BUILDING IN THE AUTHORITY	NEW	19,990,000
ERGP28205318	PROVISION OF SOLAR POWERED BOREHOLE AT OSIN, BUDO OBA COMMUNITY, ILORIN	ONGOING	15,000,000
ERGP28205365	CONSTRUCTION OF SOLAR-POWERED BOREHOLES AT MOSHE GADA PROJECT OFFICE, KWARA STATE	NEW	15,000,000
ERGP28205453	CONVERSION AND UPGRADE OF BOREHOLES TO SOLAR POWERED SYSTEMS	NEW	18,000,000
ERGP28205469	PROVISION OF SOLAR-POWERED BOREHOLE AT OGAMINANA CENTRAL MOSQUE, KOGI STATE	NEW	15,000,000
ERGP28205489	CONSTRUCTION OF MOTORISED / SOLAR POWERED MOTORISED BOREHOLES IN SELECTED VILLAGES IN NASARAWA NORTH SENATORIAL DISTRICT	NEW	260,000,050
ERGP28205542	CONSTRUCTION OF 3 NOS MOTORISED BOREHOLES AT GADAN BASSA, AJAOKURA (II) IRUVUCHEBA, ADAVI LGA (I) OBEHIRA UVETE, OKENE LGA - PAYMENT OF OUTSTANDING LIABILITIES	NEW	10,000,000
ERGP28205778	MOTORISED BOREHOLE ALONG KWARA STATE UNIVERSITY ROAD, MOLETE, MORO LGA, KWARA STATE	NEW	15,000,000
ERGP28205854	MOTORISED BOREHOLE AT THE WAY AND LIFE INTERNATIONAL CHURCH, BESIDE GENERAL SPECIALIST HOSPITAL, IDORI FELELE, PHASE 2, ALONG AGBOJA, LOKOJA, KOGI STATE	NEW	15,000,000
ERGP28205979	PAYMENT OF OUTSTANDING LIABILITIES ON BOREHOLE CONSTRUCTED AT (1). ABISSETU COMPOUND NAGAZI-EBA IDOVI, OKOKORO ADAVI LGA, KOGI STATE, (2). ODEYANI OF ABOBO ALONG OSARA DAM, OKEHI LGA, KOGI STATE	NEW	13,000,000
ERGP28205995	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT IFE LAGBA COMMUNITY BEHIND SPECIALIST HOSPITAL, ALAGBADO ILORIN, KWARA STATE	NEW	15,000,000
ERGP28206198	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT ILE ALERU COMPOUND, OKE AGBEDE, ILORIN, KWARA STATE	NEW	15,000,000
ERGP28206210	CONSTRUCTION OF SOLAR-POWERED BOREHOLE AT AJIBESIN, OGIDI, ILORIN, KWARA STATE	NEW	15,000,000
ERGP28207204	PROVISION AND INSTALLATION OF SOLAR STREET LIGHTS WITHIN OFFA TOWNSHIP INTERIOR ROAD	NEW	80,000,000
ERGP28207209	PROVISION OF ILLUMINATION SCHEMES USING RENEWABLE ENERGY TECHNOLOGY IN MARKETS AND HEALTH CENTRE WITHIN OFFA LGA, KWARA STATE	NEW	50,000,000
ERGP28207214	CONSTRUCTION OF SOLAR-POWERED BOREHOLE OFF ATAU SCHOOLS, ILORIN, KWARA STATE	NEW	14,000,000
ERGP28207248	PROVISION SOLAR POWERED BOREHOLE AT ISOKUN, AGO OJA, ASA, KWARA STATE	NEW	14,282,762
ERGP28207767	GBODA QUARTERS, OFF AAYE ROAD, AAYE KINGDOM, IFEDORE LOCAL GOVERNMENT, ONDOA STATE	NEW	14,282,762
ERGP28211851	PAYMENT OF OUTSTANDING LIABILITIES ON PROJECTS AT IJESI IGO, KOGI STATE AND MAKURDI, BENUE STATE	NEW	3,000,000
ERGP28211867	INSTALLATION OF PIPES AND FITTINGS IN PAIKO WATER PROJECT NIGER STATE	NEW	300,000,000
ERGP28212102	CONSTRUCTION OF BOREHOLE AT ILE TUNTUN AREA, AJASE-IPO	NEW	15,000,000

**0252043001 LOWER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28213000	CONSTRUCTION OF BOREHOLE IN TEMIDIRE, OKE MARO ZONE 1, AMOYO, KWARA STATE	NEW	13,000,000
ERGP30101943	SUPPORT FOR DEVELOPMENT OF ENHANCED SERVICE DELIVERY IN LOWER NIGER RBDA	ONGOING	14,000,000
ERGP30203156	PROJECT MONITORING AND EVALUATION FOR PROFESSIONALS, MASTERING THE SKILLS AND TECHNIQUES.	NEW	14,000,000
ERGP30205402	HUMAN CAPITAL DEVELOPMENT IN AGRIBUSINESS IN LOWER NIGER RBDA	NEW	9,000,000
ERGP30205429	CAMPAIGN AGAINST OPEN DEFECATION : SANITATION AND HYGIENE AWARENESS FOR TEACHERS, PUPILS AND COMMUNITIES	NEW	14,000,000
ERGP5100603	REHABILITATION AND CANAL LINING OF KAMPE (OMI) IRRIGATION INFRASTRUCTURE IN KOGI STATE	ONGOING	90,000,000
ERGP5100607	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN MOSHE GADA IRRIGATION PROJECT IN KWARA STATE	ONGOING	5,000,000
ERGP5100608	CONSTRUCTION OF DAM AND IRRIGATION INFRASTRUCTURE IN TAKETE IDDE IRRIGATION PROJECT IN KOGI STATE	ONGOING	5,000,000
ERGP5159973	CONSTRUCTION AND DEVELOPMENT OF OKOO INTEGRATED FARMING PROJECT (EARTH DAM) IN OYO STATE - PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	20,000,000
ERGP5171111	DEVELOPMENT OF INTEGRATED FARMS (SONGHAI MODELLED) PHASE II	ONGOING	30,000,000
ERGP5190066	REHABILITATION OF PLANT AND MACHINERY	ONGOING	19,998,000
ERGP5201895	OPERATION AND MAINTENANCE ACTIVITIES IN ILORIN AREA OFFICE, KWARA STATE	NEW	19,998,000
ERGP5201896	OPERATION AND MAINTENANCE ACTIVITIES IN SHONGA AREA OFFICE IN KWARA STATE	NEW	19,998,000
ERGP5201898	OPERATION AND MAINTENANCE ACTIVITIES IN EJIBA AREA OFFICE, KOGI STATE	NEW	19,998,000
ERGP5201899	OPERATION AND MAINTENANCE ACTIVITIES IN LOKOJA AREA OFFICE, KOGI STATE	NEW	19,998,000
ERGP5201900	OPERATION AND MAINTENANCE ACTIVITIES IN OMU-ARAN AREA OFFICE, KWARA STATE	NEW	19,998,000
ERGP5205305	LAND CLEARING IN AREA OFFICES OF LOWER NIGER RBDA	NEW	82,000,000
ERGP5205765	PURCHASE AND SUPPLY OF AGRICULTURAL INPUTS(FERTILISER, SPRAYER, HERBICIDES ETC) TO FARMERS IN NASARAWA NORTH SENATORIAL DISTRICT	NEW	99,999,950
ERGP8122930	GRADUATE YOUTH EMPOWERMENT SCHEME IN AGRIBUSINESS	ONGOING	20,000,000

**0252044001 NIGER DELTA RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,571,157,583
21	PERSONNEL COST	1,088,188,528
2101	SALARY	717,280,749
210101	SALARIES AND WAGES	717,280,749
21010101	SALARY	717,280,749
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	370,907,779
210201	ALLOWANCES	268,744,410
21020111	REGULAR ALLOWANCES	268,744,410
210202	SOCIAL CONTRIBUTIONS	102,163,369
21020201	NHIS	34,146,737
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	68,016,632
22	OTHER RECURRENT COSTS	84,468,169
2202	OVERHEAD COST	84,468,169
220201	TRAVEL & TRANSPORT - GENERAL	31,297,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,297,000
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	5,101,184
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	1,601,184
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	18,100,507

**0252044001 NIGER DELTA RBDA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	4,884,000
22021003	PUBLICITY & ADVERTISEMENTS	5,026,507
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	7,790,000
23	CAPITAL EXPENDITURE	2,398,500,886
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	1,868,500,886
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,868,500,886
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	673,500,886
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,120,000,000
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000
2304	PRESERVATION OF THE ENVIRONMENT	240,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	240,000,000
23040102	EROSION & FLOOD CONTROL	240,000,000
2305	OTHER CAPITAL PROJECTS	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000
	TOTAL PERSONNEL	1,088,188,528
	TOTAL OVERHEAD	84,468,169
	TOTAL RECURRENT	1,172,656,697
	TOTAL CAPITAL	2,398,500,886
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,571,157,583
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,382,332,583

0252044001 NIGER DELTA RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1150059	REHABILITATION /STOCKING OF PIGGERY HOUSE AT ISIOKOLO AREA OFFICE, DELTA STATE	ONGOING	20,000,000
ERGP1150061	REHABILITATION /STOCKING OF FISH POND/SNAILERY AT ISIOKOLO AREA OFFICE, DELTA STATE	ONGOING	20,000,000
ERGP1150066	REHABILITATION OF 2NO POLUTRY HOUSES AT KPONG IRRIGATION FARM/INSTALLATION OF BATTERY CAGES	ONGOING	20,000,000
ERGP1165100	SMALL SCALE IMIGATION SCHEME AT YEA COMMUNITY IN RIVERS STATE	ONGOING	40,000,000
ERGP12201339	CONSTRUCTION OF DRAINAGE FOR FLOOD CONTROL AT MGBEDE COMMUNITY, OGIA/EGBEMA/NDONI LGA, RIVERS STATE	NEW	40,000,000
ERGP12201341	CONSTRUCTION OF DRAINAGE FOR FLOOD CONTROL STRUCTURE TO CONTROL FLOOD AT RUMUESARA COMMUNITY, OBIO/AKPOR LGA, RIVERS STATE	NEW	25,000,000
ERGP12201342	EXTENSION OF (1.2M X 1.2M) DRAINAGE (300M) AT OHIAMINI ESTATE, RUMUOLUMENI, RIVERS STATE	NEW	25,000,000

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12201345	CONSTRUCTION OF DRAINAGE STRUCTURE AT OTOVWODO, UGHELLI NORTH LGA, DELTA STATE	NEW	25,000,000
ERGP12201351	CONSTRUCTION OF 300M (1.2M X 1.2M) DRAINAGE AT RUMUOMOI, RUMUIGBO, OBIO/AKPOR LGA, RIVERS STATE	NEW	25,000,000
ERGP12201356	CONSTRUCTION OF FLOOD AND EROSION CONTROL STRUCTURE AT NIHI COMMUNITY, ETCHE LGA, RIVERS STATE	NEW	25,000,000
ERGP12201363	CONSTRUCTION OF 400M DRAINAGE FOR FLOOR CONTROL AT KALAWEIAMA COMMUNITY, SOUTHERN IJAW LGA, BAYELSA STATE	NEW	25,000,000
ERGP12201365	CONSTRUCTION OF 400M DRAINAGE FOR FLOOR CONTROL AT IMIRINGI COMMUNITY, OGBIA LGA, BAYELSA STATE	NEW	25,000,000
ERGP12201369	CONSTRUCTION OF DRAINAGE FOR FLOOD CONTROL AT IRIEBE COMMUNITY, OBIO-AKPOR LGA, RIVERS STATE	NEW	25,000,000
ERGP12201397	ESTABLISHMENT AND REBUILDING OF AGGE FISHING VILLAGE IN EKEREMOR LGA, BAYELSA STATE	NEW	35,000,000
ERGP20170632	HYDROLOGICAL AND METEOROLOGICAL INVESTIGATION	ONGOING	20,000,000
ERGP27139129	COMPLETION OF HEAD QUARTERS, PORT HARCOURT	ONGOING	120,000,000
ERGP27149620	COMPLETION OF AREA OFFICE, YENAGOA	ONGOING	40,000,000
ERGP27191813	DEVELOPMENT OF RIVERS STATE AREA OFFICE, PORT HARCOURT	ONGOING	75,000,000
ERGP28145036	COMPLETION AND RETICULATION OF WATER PROJECT AT AYAMABELE COMMUNITY IN BAYELSA STATE	ONGOING	20,500,886
ERGP28150086	REHABILITATION OF OTUOKE WATER PROJECT AND ESTABLISHMENT OF WATER FACTORY	ONGOING	70,000,000
ERGP28159041	PROVISION OF PWASH FACILITIES IN PRIMARY AND SECONDARY SCHOOLS IN NDBDA CATCHMENT AREAS	ONGOING	60,000,000
ERGP28170537	REHABILITATION OF EXISTING WATER SCHEME AT AMASSOMA, SOUTHERN IJAW LGA, BAYELSA STATE	ONGOING	20,000,000
ERGP28170560	REHABILITATION OF OKRIKA WATER SCHEME IN OKRIKA LGA, RIVERS STATE	ONGOING	30,000,000
ERGP28170568	REHABILITATION OF WATER SUPPLY SCHEME WITH 2KM DISTRIBUTION AT EGBERU COMMUNITY, OYIGBO LGA, RIVERS STATE	ONGOING	20,000,000
ERGP28170574	REHABILITATION OF UMUAGBAI WATER PROJECT INCLUDING RETICULATION, OYIGBO LGA, RIVERS STATE	ONGOING	30,000,000
ERGP28170586	PROVISION OF 1 NO 30,000 GALLONS SOLAR POWERED WATER SCHEME AT BIE-AMA AND PERE-AMA, BOROKIRI, PHALGA, RIVERS STATE	ONGOING	20,000,000
ERGP28170587	PROVISION OF 10,000 GALLONS SOLAR POWERED WATER SCHEME AT YEA, KHANA LGA, RIVERS STATE	ONGOING	10,000,000
ERGP28180138	PROVISION OF SOLAR POWERED WATER SCHEME IN THE NEW LAYOUT AREA OF OGU AND THE EXTENSION OF 2KM RETICULATION IN THE AREA	ONGOING	20,000,000
ERGP28187918	INTEGRATED WATER SCHEME FOR THE NEW LAYOUT AREA OF THE OGU COMMUNITY IN OGU BOLO LGA, RIVERS STATE	ONGOING	30,000,000
ERGP28191358	REHABILITATION OF WATER SCHEME WITH RETICULATION AT OBETE-NDOKI, OYIGBO LGA, RIVERS STATE	ONGOING	20,000,000
ERGP28191698	CONSTRUCTION OF 2KM DRAINAGE/FLOOD CONTROL AT OGOLOMA, OKRIKA LGA, RIVERS STATE	ONGOING	30,000,000
ERGP28201411	REHABILITATION OF WATER SUPPLY SCHEME INCLUDING RETICULATION AT RUMUCHIORLU COMMUNITY, OBIO/AKPOR LGA, RIVERS STATE	NEW	25,000,000
ERGP28201414	CONSTRUCTION OF SOLAR POWERED WATER SCHEME WITH RETICULATION AT UJODE COMMUNITY, UGHELLI NORTH LGA, DELTA STATE	NEW	25,000,000
ERGP28201415	CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME AT MOGHO, GOKANA LGA, RIVERS STATE	NEW	25,000,000
ERGP28201416	CONSTRUCTION OF SOLAR POWERED WATER SCHEME AT OKPONTU COMMUNITY, OYIGBO LGA, RIVERS STATE	NEW	20,000,000
ERGP28201417	CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME AT AGHALOKPE COMMUNITY, ETHIOPE WEST LGA, DELTA STATE	NEW	25,000,000
ERGP28201418	CONSTRUCTION OF 10,000 GALLONS SOLAR POWERED WATER SCHEME WITH RETICULATION AT ELEM-IFOKO COMMUNITY, DEGEMA LGA, RIVERS STATE	NEW	20,000,000
ERGP28201423	CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME AT OPU-NEMBE (BASSAMBIRI) NEMBE LGA, BAYELSA STATE	NEW	25,000,000
ERGP28201426	CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME AT KALAMA BISENI, YENEGO A LGA, BAYELSA STATE	NEW	23,000,000
ERGP28201429	REHABILITATION OF WATER SUPPLY SCHEME AT ATABA, ANDONI LGA, RIVERS STATE	NEW	20,000,000
ERGP28201431	AFARA COMMUNITY WATER RETICULATION, ETCHE LGA, RIVERS STATE	NEW	20,000,000
ERGP28201432	CONSTRUCTION OF 20,000 GALLONS SOLAR POWERED WATER SCHEME WITH RETICULATION AT OTOR IYEDE COMMUNITY, ISOKO NORTH LGA, DELTA STATE	NEW	25,000,000
ERGP29191846	ICT UPGRADE IN NDBDA, PORT HARCOURT	ONGOING	40,000,000
ERGP30191831	DEVELOPMENT OF PERFORMANCE MANAGEMENT INFORMATION SYSTEM FOR APPRAISAL OF NIGER DELTA BASIN DEVELOPMENT AUTHORITY IN PORT HARCOURT, RIVERS STATE	ONGOING	10,000,000
ERGP5125642	STOCKING AND MAINTENANCE OF 5000 BIRDS IN KPONG	ONGOING	20,000,000
ERGP5136141	EXPANSION OF FISH FARM AT OTUOKE TOWN, OGBIA LGA, BAYELSA STATE	ONGOING	55,000,000
ERGP5138951	DEVELOPMENT OF PEREMABIRI RICE IRRIGATION PROJECT, BAYELSA STATE	ONGOING	65,000,000
ERGP5138976	CULTIVATION OF LARGE SCALE RICE, CASSAVA AND FISH FARM AT ISAMPOU RICE IRRIGATION PROJECT, BAYELSA STATE	ONGOING	65,000,000

**0252044001 NIGER DELTA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5138996	DEVELOPMENT OF ISIOKOLO IRRIGATION PROJECT, DELTA STATE	ONGOING	40,000,000
ERGP5139001	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT KPONG, RIVERS STATE	ONGOING	75,000,000
ERGP5139013	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT SAGBAMA BAYELSA STATE	ONGOING	25,000,000
ERGP5139021	ESTABLISHMENT OF SONGHAI MODEL PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT OROGUN, DELTA STATE	ONGOING	85,000,000
ERGP5139119	PLANT AND MACHINERY REHABILITATION	ONGOING	60,000,000
ERGP5139137	WATER QUALITY CONTROL LABORATORY	ONGOING	40,000,000
ERGP5139155	OUTSTANDING LIABILITIES FOR RURAL WATER SCHEME IRRIGATION AND SUNDRY PROJECTS	ONGOING	120,000,000
ERGP5150043	REACTIVATION OF ISIOKPO IRRIGATION FARM	ONGOING	30,000,000
ERGP5156290	SAMA IRRIGATION SONGHAI PROJECTS, RIVERS STATE	ONGOING	60,000,000
ERGP5170104	ESTABLISHMENT OF SONGHAI MODEL INTEGRATED FARM AT OBODO COMMUNITY, WARRI SOUTH LGA, DELTA SOUTH SENATORIAL DISTRICT, DELTA STATE	ONGOING	25,000,000
ERGP5170155	ESTABLISHMENT OF SONGHAI MODEL FARM, PROJECTS/ GRADUATE/ UNEMPLOYED YOUTH FARMERS SCHEME AT TOMBIA/ AMASSOMA, BAYELSA CENTRAL SENATORIAL DISTRICT, BAYELSA STATE	ONGOING	25,000,000
ERGP5170162	ESTABLISHMENT OF SONGHAI MODEL FARM AT OGU COMMUNITY IN OGU BOLO LGA, RIVERS EAST SENATORIAL DISTRICT RIVERS STATE	ONGOING	90,000,000
ERGP5175385	ESTABLISHMENT AND CULTIVATION OF LARGE SCALE INTEGRATED CASSAVA AND FISH FARMS IN POLAKU, NEMBE AND TORU-ORUA OF BAYELSA STATE	ONGOING	20,000,000
ERGP5201389	ESTABLISHMENT AND REBUILDING OF OWUOGONO FISHING VILLAGE IN OGU-BOLO LGA IN RIVERS STATE	NEW	40,000,000
ERGP5201400	ESTABLISHMENT AND REBUILDING OF TUOMO COMMUNITY FISHING VILLAGE IN BOMADI LGA, DELTA STATE	NEW	25,000,000
ERGP5201435	ACQUISITION OF FISHING BOATS AND FISHING GEARS AT IKPOAMA FISHING SETTLEMENT IN OGU-BOLO LGA, RIVERS STATE	NEW	35,000,000
ERGP5201438	ACQUISITION OF FISHING BOATS AND FISHING GEARS AT EGWEAMA FISHING SETTLEMENT IN BRASS LGA, BAYELSA STATE	NEW	35,000,000
ERGP5201441	ACQUISITION OF FISHING BOATS AND FISHING GEARS AT OKWAGBE COMMUNITY FISHING SETTLEMENT, UGHELLI SOUTH LGA, DELTA STATE	NEW	30,000,000
ERGP6138872	EGBERU IRRIGATION PROJECT	ONGOING	20,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,537,361,911
21	PERSONNEL COST	601,344,552
2101	SALARY	403,187,861
210101	SALARIES AND WAGES	403,187,861
21010101	SALARY	403,187,861
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,156,691
210201	ALLOWANCES	143,107,255
21020111	REGULAR ALLOWANCES	143,107,255
210202	SOCIAL CONTRIBUTIONS	55,049,436
21020201	NHIS	18,442,093
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,607,343
22	OTHER RECURRENT COSTS	92,496,593
2202	OVERHEAD COST	92,496,593
220201	TRAVEL & TRANSPORT - GENERAL	35,446,997
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,446,997
220202	UTILITIES - GENERAL	14,110,762
22020201	ELECTRICITY CHARGES	14,110,762
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	5,830,211
22020501	LOCAL TRAINING	5,830,211
220206	OTHER SERVICES - GENERAL	9,803,635
22020601	SECURITY CHARGES	8,539,790
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	5,988,133

**0252045001 OGUN/ OSUN RBDA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	954,905
22021006	POSTAGES & COURIER SERVICES	168,513
22021009	SPORTING ACTIVITIES	2,337,025
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,263,845
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,263,845
23	CAPITAL EXPENDITURE	2,843,520,766
2301	FIXED ASSETS PURCHASED	9,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,400,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,000,000
2302	CONSTRUCTION / PROVISION	1,455,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,455,900,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	124,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	501,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	830,900,000
2303	REHABILITATION / REPAIRS	13,220,766
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,220,766
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	11,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,020,766
2304	PRESERVATION OF THE ENVIRONMENT	874,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	874,000,000
23040102	EROSION & FLOOD CONTROL	874,000,000
2305	OTHER CAPITAL PROJECTS	491,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	491,000,000
23050101	RESEARCH AND DEVELOPMENT	426,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	50,000,000
23050103	MONITORING AND EVALUATION	15,000,000
	TOTAL PERSONNEL	601,344,552
	TOTAL OVERHEAD	92,496,593
	TOTAL RECURRENT	693,841,145
	TOTAL CAPITAL	2,843,520,766
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,537,361,911
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,471,676,467

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10173886	ELECTRICAL EXTENSION AND INSTALLATION OF DIFFERENT RATINGS TRANSFORMERS FOR ARIRE, BUTUBUTU, ABAPAANU VILLAGES	ONGOING	4,000,000
ERGP10174219	PROVISION OF FENDING MACHINE AND PREPAID METERS FOR AUTHORITY HEADQUARTERS AND PROJECT SITES	ONGOING	10,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10175796	COMPLETION OF RURAL ELECTRIFICATION IN ALADE COMMUNITY, AJOROSUN LGA OYO STATE	ONGOING	4,000,000
ERGP10192350	DEVELOPMENT OF SOLAR POWERED SYSTEM FOR ALTERNATIVE ENERGY SUPPLY AND HEADQUARTERS	ONGOING	12,000,000
ERGP10205337	MAINTENANCE OF SUB-STATION STEP UP & STEP-DOWN POWER TRANSFORMERS/HT & LT POWER DISTRIBUTION SYSTEM LINES AND ITS ASSOCIATED COMPONENTS AT HEADQUARTERS AND PROJECT SITE	NEW	8,000,000
ERGP10205340	REHABILITATION OF ELECTRO-MECHANICAL PENSTOCK, REGULATING VALVE AND GATES WITH OTHER ASSOCIATED HYDRAULIC CONTROL SYSTEM AT IKERE GEORGE DAM IN OYO DAM	NEW	14,000,000
ERGP10205343	REHABILITATION OF MECHANIZED SPILLWAY GATES, VALVES AND FLOATING BOOM AT OYAN RIVER DAM IN OGUN STATE	NEW	80,000,000
ERGP10205992	SUPPLY AND INSTALLATION OF TRANSFORMER TO OLORUNTEDO EST. ELEBU , OLUYOLE EXTENTION, IBADAN	NEW	10,000,000
ERGP10206023	SUPPLY AND INSTALLATION OF TRANSFORMER TO ONIKOKORO VILLAGE, AKOBO OJURIN LAGELU LGA IBADAN	NEW	50,000,000
ERGP10206325	PROVISION FOR ELECTRO-MECHANICAL TOOLS AND PERSONAL PROTECTIVE EQUIPMENT	NEW	4,000,000
ERGP12205726	FLOOD AND EROSION CONTROL AND ROAD TARRING SOYEJU SOWUNMI STREET, ASERO, ABEOKUTA	NEW	25,000,000
ERGP12205976	FLOOD AND EROSION CONTROL AND ROAD TARRING AT FOLASHADE STREET, GRA IBARA, ABEOKUTA	NEW	21,000,000
ERGP16192430	PROVISION FOR PUBLIC PRIVATE PARTNERSHIP OF PROJECTS AND AGREEMENTS	ONGOING	2,000,000
ERGP19131544	COMPLETION OF SAGAMU FLOOD AND EROSION CONTROL WORKS	ONGOING	105,000,000
ERGP19140490	FLOOD AND EROSION CONTROL WORKS AT OBASANJO HILLTOP, ABEOKUTA, OGUN STATE	ONGOING	12,000,000
ERGP19140519	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT INUKONU, ADIGBE, OGUN STATE	ONGOING	16,000,000
ERGP19155894	EROSION CONTROL AND REHABILITATION OF ALBERT ADESANYA STREET IN IKENNE LGA, OGUN STATE	ONGOING	4,000,000
ERGP19156110	FLOOD AND EROSION CONTROL WORK INCLUDING CULVERT AT UNITY CRESCENT OROBIYI BANJO COMMUNITY OSHODI-ISOLO LGA, LAGOS	ONGOING	10,000,000
ERGP19212228	EROSION CONTROL WITH STORM WATER DRAINAGE AND CONSTRUCTION OF MULERUWA & KEKEREIFA ROAD IN AGBOWA COMMUNITY, OGUN STATE	NEW	400,000,000
ERGP27130993	HEADQUARTERS DEVELOPMENT, SECURITY AND MAINTENANCE	ONGOING	2,000,000
ERGP27205409	RENOVATION OF OORBDA STAFF AND NATIONAL YOUTH CORPERS QUARTERS	NEW	4,000,000
ERGP27205483	UPGRADING & EQUIPPING OF CORP MEMBERS LODGE & UPGRADING RENOVATION OF ARCHIVES	NEW	7,200,000
ERGP28108882	CONSTRUCTION OF ASA EARTH DAM ASA, OYO STATE	ONGOING	30,000,000
ERGP28108884	CONSTRUCTION OF IGBOJAIYE EARTH DAM IGBOJAYE, OYO STATE (IRRIGATION)	ONGOING	8,000,000
ERGP28109042	REHABILITATION OF PLANTS, MACHINERY AND EQUIPMENT	ONGOING	4,000,000
ERGP28130892	CONSTRUCTION OF SOLAR POWERED BOREHOLES AT VARIOUS LOCATIONS IN LAGOS MAINLAND FEDERAL CONSTITUENCY, LAGOS STATE	ONGOING	15,000,000
ERGP28140654	PROVISION OF SOLAR POWERED BOREHOLES IN APAPA FEDERAL CONSTITUENCY, LAGOS STATE	ONGOING	20,000,000
ERGP28140661	PROVISION OF MOTORIZED BOREHOLES IN IBARAPA EAST AND IDO LGAs, OYO STATE	ONGOING	20,000,000
ERGP28155252	CONSTRUCTION OF MINI-WATER SUPPLY SCHEME WITH SOURCE FROM THE EXISTING DAM WITH RETICULATION WORKS AT IRAWO-ILE COMMUNITY, ATISBO LGA, OYO STATE	ONGOING	12,000,000
ERGP28155379	DESILTING OF OGUN STATE WATER CORPORATION HEADWORKS AT ARAKANGA, ABEOKUTA, OGUN STATE	ONGOING	10,000,000
ERGP28155773	OPERATION & MAINTENANCE OF WATER TREATMENT PLANT, ABEOKUTA OGUN STATE	ONGOING	4,000,000
ERGP28155802	RENOVATION/REHABILITATION OF IBORO WATER WORKS AND RELAYING OF NEW WATER PIPES BETWEEN JOGA, IBORO AND IMASAYI IN OGUN STATE	ONGOING	10,000,000
ERGP28155897	CONSTRUCTION OF MINI-WATER SUPPLY SCHEME AT ILISAN, OGERE, OGUN STATE	ONGOING	4,000,000
ERGP28173624	CONSTRUCTION OF WASH(WATER SANITATION AND HYGIENE FACILITIES IN FEDERAL CONTITUENCCIES UNDER THE OGUN OSHUN RBA CATCHMENT AREA.	ONGOING	12,000,000
ERGP28173628	FLOOD AND EROSION CONTROLS WORKS AT OGUNSANYA ODUNAME STREET, IKENNE, IKENNE LGA, OGUN STATE	ONGOING	6,000,000
ERGP28173633	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS AT DELE ODUSOLA STRRET, IKENNE LGA, OGUN STATE	ONGOING	5,000,000
ERGP28174397	STUDY AND DESIGN OF SMALL EARTH DAM FEDERAL POLYTECHNIC ILARO, OGUN STATE	ONGOING	25,000,000
ERGP28174499	REFURBLISHMENT OF HYDROMET STATIONS WITHIN OYO AND OSUN STATES	ONGOING	10,000,000
ERGP28192327	OPERATION AND MAINTENANCE IKERE-GORGE DAM, ISEYIN, OYO STATE	ONGOING	30,000,000
ERGP28205298	CONSTRUCTION AND INSTALLATION OF 90M3 FIBRE/BRAITHWAITE PRESSED STEEL SECTIONAL TANK AND REHABILITATION OF PIPE NETWORK AT O-ORBDA HEADQUARTERS	NEW	30,000,000
ERGP28205357	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATION IN OSUN STATE.	NEW	18,000,000
ERGP28205360	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATION IN OGUN STATE	NEW	18,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28205368	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATION IN LAGOS STATE	NEW	18,000,000
ERGP28205371	CONSTRUCTION OF BOREHOLES AT VARIOUS LOCATION IN OYO STATE	NEW	18,000,000
ERGP28205376	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED PRIMARY HEALTH CENTRES IN OSUN STATE	NEW	6,000,000
ERGP28205382	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED PRIMARY HEALTH CENTRE IN LAGOS STATE	NEW	6,000,000
ERGP28205385	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED PRIMARY HEALTH CENTRE IN OYO STATE	NEW	6,000,000
ERGP28205389	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SELECTED PRIMARY HEALTH CENTRE IN OGUN STATE	NEW	6,000,000
ERGP28205415	FLOOD AND EROSION CONTROL WORKS AT APETE, OYO STATE	NEW	4,000,000
ERGP28205418	CONSTRUCTION OF EPE WATER SUPPLY, LAGOS STATE.	NEW	25,000,000
ERGP28205426	CONSTRUCTION OF CONCRETE DRAINAGE AND ASPHALTING OF FIBIGBADE ROAD UP TO OJUDE OLOOTO, AGO IWOYE, IJEBU NORTH LGA, OGUN STATE.	NEW	12,000,000
ERGP28205430	CHANNELIZATION OF RUN OFF WATER INTO YEMORO RIVER AT OJUMELE AND DREDGING, AWOSANYA AREA, OGUN STATE	NEW	10,000,000
ERGP28205438	CONSTRUCTION OF HYDRAULIC DRAINAGE INFRASTRUCTURES FOR EROSION CONTROL AT OLUWO KEESI, ABEOKUTA OGUN STATE.	NEW	8,000,000
ERGP28205442	CONSTRUCTION OF DRAINAGE STRUCTURE TO MITIGATE EROSION AT IDI-OPE, AJEBO ROAD, OGUN STATE	NEW	5,000,000
ERGP28205447	CONSTRUCTION OF DRAINAGE CANAL FOR EROSION CONTROL AT GRA IJEBUODE, OGUN STATE.	NEW	100,000,000
ERGP28205450	DESILTING OF OFIKI AND SEPETERI DAM	NEW	25,000,000
ERGP28205452	CONSTRUCTION OF SMALL EARTH DAM AT FIDITI IN OYO STATE	NEW	30,000,000
ERGP28205459	CONSTRUCTION OF SMALL EARTH DAM AT IWOYE-KETU, IMEKO AFON LGA OGUN STATE	NEW	4,000,000
ERGP28205464	IWO CONCRETE WEIR	NEW	30,000,000
ERGP28205610	TECHNICAL REVIEW OF OYAN DAM RESERVOIR OPERATION	NEW	15,000,000
ERGP28205678	FLOOD MAPPING OF DOWNSTREAM OGUN RIVER	NEW	10,000,000
ERGP28205680	REFURBLISHMENT OF HYDROMET STATIONS WITHIN OGUN AND LAGOS STATES	NEW	10,000,000
ERGP28205745	FLOOD AND EROSION CONTROL WORK AT KOKO ROAD PHASE II IREE, OSUN STATE	NEW	21,000,000
ERGP28205762	MINI WATER SUPPLY SCHEME AT ODUNEWU CRESCENT, LADERIN ABEOKUTA	NEW	11,000,000
ERGP28205796	REHABILITATION OF WATER SUPPLY SCHEME IPERU	NEW	2,000,000
ERGP28206162	CONSTRUCTION OF ASA DAM	NEW	10,000,000
ERGP28206318	OPERATIONS AND MAINTENANCE OF SMALL EARTH DAMS IN OYO AND OGUN STATES	NEW	30,000,000
ERGP28206330	CONSTRUCTION OF FLOOD AND EROSION CONTROL WORKS INCLUDING CULVERT AT ISALE IMOLE AREA OF IREPODUN LGA, OSUN STATE	NEW	10,000,000
ERGP28212223	PROVISION AND INSTALATION OF SOLAR BOREHOLES IN COMMUNITIES IN THE SIX STATES OF THE SOUTH WEST ZONE	NEW	200,000,000
ERGP29205594	COMPUTERIZATION OF OORBDA	NEW	5,000,000
ERGP29205601	DEVELOPMENT OF ELECTRONIC DRIVING PLATFORMS FOR OORBDA ACTIVITIES	NEW	5,000,000
ERGP5108826	REHABILITATION OF GRAVITY IRRIGATION SCHEME AT ITOIKIN IN LAGOS STATE	ONGOING	8,000,000
ERGP5109104	INVESTMENT IN AQUACULTURE ACROSS LAGOS, OGUN (OYAN DAM), OYO (IKERE GORGE DAM) AND OSUN STATES	ONGOING	10,000,000
ERGP5109118	ESTABLISHMENT OF SONGHAI FARM MODEL IN LAGOS, OGUN, OYO AND OSUN STATES (STUDY, DESIGN, CONSTRUCTION AND AGRIC SERVICES)	ONGOING	272,000,000
ERGP5109124	REVITALIZATION OF AGRICULTURAL FACILITIES IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	20,000,000
ERGP5109131	OPERATION AND MAINTENANCE OF IRRIGATION SCHEMES IN LAGOS, OGUN, OYO & OSUN STATES	ONGOING	8,000,000
ERGP5140348	REHABILITATION OF IRRIGATION PROJECT AT OKE-ODAN, OGUN STATE	ONGOING	8,000,000
ERGP5140693	WATER SUPPLY SCHEME IN IBARAPA CENTRAL/IBARAPA NORTH FEDERAL CONSTITUENCY, OYO STATE	ONGOING	20,000,000
ERGP5140736	PROVISION OF IRRIGATION PUMPS, MINI EQUIPMENT (PLANTERS, CULTIVATORS, ETC) AND OTHER FARM INPUTS TO VARIOUS PROJECTS IN OYO, OGUN, OSUN AND LAGOS STATES	ONGOING	8,000,000
ERGP5150215	STUDY & DESIGN OF IRRIGATION SCHEME AT ILERO FARM, OYO STATE	ONGOING	5,000,000
ERGP5150859	ESTABLISHMENT OF SHEEP AND GOAT PRODUCTION IN LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	5,000,000
ERGP5150862	ESTABLISHMENT OF PINEAPPLE AND CITRUS PLANTATION AT VARIOUS PROJECTS IN LAGOS, OGUN, OYO AND LAGOS STATE	ONGOING	15,000,000
ERGP5150873	ESTABLISHMENT OF OIL PALM AND CASHEW PROCESSING MILL AT IWO FARM PROJECT AND HEADQUARTERS, ABEOKUTA	ONGOING	10,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5174393	STUDY & DESIGN OF IRRIGATION SCHEME AT BANSA, OYO STATE	ONGOING	25,000,000
ERGP5175802	PROVISION FOR REFRIDGERATION AND AIR-CONDITIONING SYSTEM AT HEADQUARTERS AND PROJECT SITES	ONGOING	4,000,000
ERGP5192282	LAND CLEARING, WATERSHED MANAGEMENT AND PERIMETER DEMARCATION ACROSS LAGOS, OGUN, OYO AND OSUN STATES	ONGOING	15,000,000
ERGP5192319	REHABILITATION OF PROJECT VEHICLES	ONGOING	4,000,000
ERGP5192344	DEVELOPMENT OF AGRICULTURE FOOD HUB FOR YOUTH EMPOWERMENT IN LAGOS STATE	ONGOING	20,000,000
ERGP5192437	DOCUMENTATION OF TRANSFER OF TITLES TO O-ORBDA CATCHMENTS AREAS	ONGOING	10,000,000
ERGP5192440	EQUIPING OF ELECTRONIC LIBRARY	ONGOING	5,000,000
ERGP5205346	CONSTRUCTION OF DRIP IRRIGATION SYSTEM AT OFIKI FARM PROJECT, OFIKI, OYO STATE	NEW	25,000,000
ERGP5205349	SUPPLY OF DRIP IRRIGATION FITTINGS AND ACCESSORIES	NEW	6,000,000
ERGP5205350	REVITALIZATION/COMPLETION OF 20HA CPIS AT IWO FARM PROJECT, IWO, OSUN STATE	NEW	10,000,000
ERGP5205352	CONSTRUCTION OF MICRO-IRRIGATION SCHEME AT IGAN-ALADE FARM PROJECT, IGAN-ALADE, OGUN STATE	NEW	55,000,000
ERGP5205488	SUPPLY OF FIRE SAFETY EQUIPMENTS TO THE HQ AND AREA OFFICES	NEW	4,000,000
ERGP5205498	INTERNAL AUDIT POST-CONTROL INSPECTION OF ALL PROJECTS IN OYO, OGUN, LAGOS AND OSUN STATE	NEW	6,000,000
ERGP5205522	MONITORING AND EVALUATION OF PROJECTS	NEW	15,000,000
ERGP5205529	PROVISION OF SOLAR-POWERED INTERNET CONNECTIVITY	NEW	15,000,000
ERGP5205536	WEBSITE DEVELOPMENT AND ANCILLARY SERVICES	NEW	15,000,000
ERGP5205550	REHABILITATION OF OORBDA TELE-CONFERENCE ROOM	NEW	2,020,766
ERGP5205606	PAYMENT OF OUTSTANDING BALANCE ON ALL STUDY AND DESIGN PROJECTS	NEW	15,000,000
ERGP5205615	ELECTRONIC FIXED ASSET REGISTER	NEW	15,000,000
ERGP5205622	CONSTRUCTION OF E-VOTE BOOK ACCOUNTING SOFTWARE	NEW	10,000,000
ERGP5205626	FLOOD AND EROSION CONTROL AND DRAINAGE CONSTRUCTION IN IBARAPA	NEW	40,000,000
ERGP5205649	PAYMENT OF OUTSTANDING LIABILITY	NEW	20,000,000
ERGP5205700	PROVISION FOR CONSULTANCY FEES FOR EXTERNAL SOLICITOR	NEW	20,000,000
ERGP5205703	PROVISION FOR SECURITY AND SUSTAINABILITY OF PROJECT SITES	NEW	33,000,000
ERGP5206073	DRAINAGE IMPROVEMENT AND GULLY EROSION CONTROL AT KAJUMOGBE COMMUNITY ADEWUMI-LALUPON RD IBADAN	NEW	25,000,000
ERGP5206085	DRAINAGE IMPROVEMENT AND GULLY EROSION CONTROL IN MOWE OGUN STATE	NEW	25,000,000
ERGP5206137	ESTABLISHMENT OF AGRICULTURAL PROJECT SCHEME IN OWU-IJEBU	NEW	10,000,000
ERGP5206339	PROCUREMENT OF FARM INPUTS - FERTILIZERS, AGROCHEMICALS IMPROVED SEEDS AND AGRIC EXTENSION SERVICES	NEW	15,000,000
ERGP5206348	AUTOMATION OF ADMIN REGISTRIES/ CLOCK-IN DEVICES	NEW	2,000,000
ERGP5206353	SUPPLY OF OFFICE FURNITURES AT HQ AND AREA OFFICES/PROJECTS	NEW	4,000,000
ERGP5206356	PROJECT AUDIT AND FINANCIAL STOCK TAKING IN LAGOS, OGUN, OYO AND OSUN STATE	NEW	15,000,000
ERGP5206360	PRE-PAYMENT OF CONTRACT (VALUE FOR MONEY)	NEW	10,000,000
ERGP5206366	AUTOMATION OF CHART OF ACCOUNTS OPERATIONS WITH TSA, IPSAS AND GIFMIS SYSTEM	NEW	10,000,000
ERGP5206379	ASSET VALUATION IN OYO, OGUN, OSUN AND LAGOS	NEW	10,000,000
ERGP5206384	CONDUCTING SEARCHES AND PERFECTING OF LEGAL DOCUMENTS FOR YEAR 2023 PROCUREMENTS.	NEW	3,000,000
ERGP5211549	INSURANCE AND SECURITY OF OORBDA ASSETS	ONGOING	20,000,000
ERGP5211550	TECHNICAL CONSULTANCY FOR 2024 PROCUREMENT ACTIVITIES	ONGOING	17,500,000
ERGP5211552	PREVENTIVE HEALTH AWARENESS AND HIV ADVOCACY FOR ALL CATEGORIES OF STAFF	ONGOING	1,400,000
ERGP5211554	CAPACITY BUILDING FOR WATER-IRRIGATION USERS ASSOCIATION IN LAGOS, OGUN, OYO AND OSUN STATES.	ONGOING	21,400,000
ERGP5211555	PRODUCTION, PUBLICATION AND DISTRIBUTION OF ANNUAL REPORT	ONGOING	2,000,000
ERGP5211556	MANDATORY TECHNICAL CAPACITY BUILDING FOR STAFF	ONGOING	4,000,000
ERGP5211557	PROJECT APPRAISAL	ONGOING	6,000,000

**0252045001 OGUN/ OSUN RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5211558	PRODUCTION AND PUBLICATION OF OORBDA MAGAZINES	ONGOING	2,000,000
ERGP5211560	CAPACITY BUILDING FOR FLOOD SENSITIZATION AND AWARENESS	ONGOING	5,000,000
ERGP5211561	OPTIMIZING PROCESS IN OVERSIGHT FUNCTIONS FOR BOARD AND REGULATORS	ONGOING	20,000,000
ERGP5211562	IMPROVING GENDER EQUALITY AND GENDER INTEGRATION IN THE WORKPLACE	ONGOING	5,000,000
ERGP5211563	PAYMENT OF OUTSTANDING LIABILITIES FOR RESOLUTION OF LAND MATTERS ON IRRIGATION PROJECTS	ONGOING	8,000,000
ERGP5211564	DEVELOPMENT OF ELECTRONIC E-REVENUE DRIVING PLATFORMS FOR OORBDA ACTIVITIES	ONGOING	10,000,000
ERGP5211565	PAYMENT OF RETENTION OF CAPITAL PROJECTS	ONGOING	20,000,000
ERGP5211568	RECOGNISING AND CELEBRATING OF WORLD RIVER'S DAY IN BASIN DEVELOPMENT	ONGOING	4,000,000
ERGP5211569	RECOGNISING AND CELEBRATING OF WORLD WATER'S DAY IN BASIN DEVELOPMENT	ONGOING	4,000,000
ERGP5211570	COLLABORATION WITH NATIONAL WATER COUNCIL ON WATER POLICY	ONGOING	4,000,000
ERGP5211571	PAYMENT OF CONSULTANCY FEE FOR EXTERNAL AUDITOR	ONGOING	10,000,000
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	3,828,329,127
21	PERSONNEL COST	627,667,018
2101	SALARY	422,404,382
210101	SALARIES AND WAGES	422,404,382
21010101	SALARY	422,404,382
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	205,262,636
210201	ALLOWANCES	148,275,215
21020111	REGULAR ALLOWANCES	148,275,215
210202	SOCIAL CONTRIBUTIONS	56,987,421
21020201	NHIS	19,088,088
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,899,333
22	OTHER RECURRENT COSTS	102,169,709
2202	OVERHEAD COST	102,169,709
220201	TRAVEL & TRANSPORT - GENERAL	43,742,354
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,330,581
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,411,773
220202	UTILITIES - GENERAL	9,745,140
22020201	ELECTRICITY CHARGES	7,562,747
22020203	INTERNET ACCESS CHARGES	2,182,393
220203	MATERIALS & SUPPLIES - GENERAL	6,763,256
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,321,570
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,361,294
22020307	DRUGS & MEDICAL SUPPLIES	1,080,392
220204	MAINTENANCE SERVICES - GENERAL	10,235,598
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,493,949
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,997,452
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,744,197
220205	TRAINING - GENERAL	1,809,657
22020501	LOCAL TRAINING	1,809,657
220206	OTHER SERVICES - GENERAL	9,723,532
22020601	SECURITY CHARGES	9,723,532
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,347,943
22020701	FINANCIAL CONSULTING	4,429,609
22020703	LEGAL SERVICES	918,334
220209	FINANCIAL CHARGES - GENERAL	5,510,001
22020902	INSURANCE PREMIUM	5,510,001
220210	MISCELLANEOUS	9,292,228
22021002	HONORARIUM & SITTING ALLOWANCE	5,401,962
22021003	PUBLICITY & ADVERTISEMENTS	3,890,266
23	CAPITAL EXPENDITURE	3,098,492,400
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	LINE ITEM	AMOUNT
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	2,634,960,364
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,634,960,364
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	794,200,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	595,300,000
23020114	CONSTRUCTION / PROVISION OF ROADS	430,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	90,000,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	725,460,364
2303	REHABILITATION / REPAIRS	304,682,036
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	304,682,036
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	95,705,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	188,977,036
2304	PRESERVATION OF THE ENVIRONMENT	138,850,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	138,850,000
23040102	EROSION & FLOOD CONTROL	138,850,000
	TOTAL PERSONNEL	627,667,018
	TOTAL OVERHEAD	102,169,709
	TOTAL RECURRENT	729,836,727
	TOTAL CAPITAL	3,098,492,400
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,828,329,127
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,766,654,153

0252046001 SOKOTO RIMA RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202522	PROVISION AND INSTALLATION OF SOLAR STREET LIGHT IN LANDA, WUDIL, GAJEJERA AND JIGAWA VILLAGES, KANO STATE	ONGOING	3,000,000
ERGP1151786	CONSTRUCTION OF MINOR IRRIGATION FOR YOUTH EMPOWERMENT IN SOKOTO STATE	ONGOING	27,000,000
ERGP1201366	SOLAR POWERED BOREHOLE AT ROCHAS FOUNDATION COLLEGE SOKOTO	ONGOING	9,000,000
ERGP12201371	PROVISION OF SOLAR SECURITY LIGHT TO SOKOTO NORTH/SOUTH FED. CONSTITUENCY, SOKOTO STATE	ONGOING	30,000,000
ERGP12205500	ASPHALTING OF GORONYO-SABON GARIN DOLE ROAD, GORONYO LGA SOKOTO STATE	ONGOING	200,000,000
ERGP12205524	RECONSTRUCTION OF BRIDGE AT KAGARA RIMA GORONYO LGA, SOKOTO STATE	ONGOING	200,000,000
ERGP16128549	MAINTENANCE OF AREA OFFICES, KATSINA, ZAMFARA AND KEBBI STATES.	ONGOING	11,205,000
ERGP16188923	PROVISION FOR THE CONTRACTING OF SECURITY OF HQS AND PROJECT OFFICES, IN THE 4 STATE IN THE CATCHMENT AREA OF THE AUTHORITY	ONGOING	20,000,000
ERGP18188922	SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR SECURITY LIGHT TO FUNTUA TOWN, KATSINA STATE	ONGOING	4,400,000
ERGP19137834	EROSION CONTROL AT SALAH, TAMBUAL LGA SOKOTO STATE	ONGOING	30,350,000
ERGP19151774	EROSION CONTROL STRUCTURE AT T/BARMU GAGI S/SOUTH, SOKOTO STATE PHASE I	ONGOING	36,000,000
ERGP19171422	GUSAU EROSION CONTROL PROJECT, LAND RECLAMATION AND DRAINAGES ADJACENT TO FMC GUSAU BYE-PASS ZAMFARA STATE	ONGOING	20,500,000
ERGP19171452	FLOOD CONTROL AT UNGUWAR GALADIMA KATSINA STATE	ONGOING	27,000,000
ERGP19201378	CONSTRUCTION OF DRAINAGES IN GIDAN DARE AREA, SOKOTO	ONGOING	25,000,000

**0252046001 SOKOTO RIMA RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171413	INTERGRATED RIVER BASIN MANAGEMENT	ONGOING	18,000,000
ERGP23201387	COMPLETE RENOVATION AND SUPPLY OF BENCHES AND CHAIRS AT DIRIN DAJI, MAHUTA, KEBBI STATE	ONGOING	36,000,000
ERGP23201388	CONSTRUCTION OF COMPUTER BASE CENTRE WITH 200 CAPACITY IN YAURI KEBBI STATE	ONGOING	36,000,000
ERGP27123608	RENOVATION OF HOUSES AT HQ AND ALL PROJECTS AREAS	ONGOING	35,000,000
ERGP27132078	RENOVATION OF OFFICES IN THE RBDA	ONGOING	18,000,000
ERGP27175391	RENOVATION AND UPGRADING OF SRRBDA JUMU'AT MOSQUE	ONGOING	13,500,000
ERGP27201360	IMPROVEMENT OF HEADQUARTERS OFFICE FENCING IN SOKOTO STATE	ONGOING	34,000,000
ERGP27201372	REHABILITATION OF AUTHORITY'S ISLAMIYYA, IN HQ	ONGOING	18,000,000
ERGP28123610	COMPLETION OF WATER TREATMENT PLANTS (SHAGARI DAM AND WATER SUPPLY) SOKOTO STATE	ONGOING	41,000,000
ERGP28123611	OPERATION AND MAINTENANCE OF NIGER VALLEY IRRIGATION PROJECT	ONGOING	20,000,000
ERGP28123613	OPERATION, MAINTENANCE AND SECURITY/SUPPLY AND INSTALLATION OF 2NO. 1100KVA CUMMINS KTA 38 G5 DIESEL GENERATOR OR ITS EQUIVALENT FOR SRRRBDA IRRIGATION PROJECT AT JIBIA	ONGOING	31,052,036
ERGP28123615	OPERATION AND MAINTENANCE OF BAKOLORI IRRIGATION PROJECT	ONGOING	40,010,000
ERGP28123616	OPERATION AND MAINTENANCE OF MIDDLE RIMA VALLEY IRRIGATION PROJECT, SOKOTO STATE	ONGOING	32,675,000
ERGP28123617	OPERATION AND MAINTENACE OF ZAURO POLDER PROJECT, KEBBI STATE	ONGOING	22,240,000
ERGP28123762	SOLAR PILOT PROJECT, SOKOTO STATE	ONGOING	40,810,000
ERGP28139888	PROVISION FOR OUTSTANDING LIABILITIES	ONGOING	60,000,000
ERGP28149816	ESTABLISHMENT OF PARTNERSHIP FOR EXPANDED WATER SUPPLY HYGIENE (PEWASH) PROJECT ACROSS SRRBDA	ONGOING	33,810,000
ERGP28151776	CONSTRUCTION OF MINOR IRRIGATION SCHEMES FOR YOUTH EMPOEWRMENT IN KEBBI STATE	ONGOING	27,000,000
ERGP28151781	CONSTRUCTION OF MINOR IRRIGATION SCHEMES FOR YOUTH EMPOEWRMENT IN ZAMFARA STATE	ONGOING	27,000,000
ERGP28165212	REHABILITATION OF KUSADA EARTH DAM/CONSTRUCTION OF IRRIGATION SCHEME, KATSINA STATE	ONGOING	10,000,000
ERGP28171444	CONSTRUCTION OF SOLAR STREET LIGHT IN BIRNIN KEBBI LGA, KEBBI CENTRAL	ONGOING	40,000,000
ERGP28172030	CONSTRUCTION OF SMALL EARTH DAM FOR WATERING LIVESTOCKS, GUSAU ZAMFARA STATE	ONGOING	45,810,000
ERGP28188794	FARAR KASA DANDUME DAM REHABILITATION KATSINA STATE	ONGOING	25,000,000
ERGP28201362	WATER SUPPLY IN SRRBDA HQ	ONGOING	33,000,000
ERGP28201381	REHABILITATION OF RAFIN DUMA EARTH DAM IN SOKOTO STATE	ONGOING	36,000,000
ERGP28201386	WATER RETICULATION OF WARAH, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE	ONGOING	46,800,000
ERGP28201390	WATER RETICULATION OF ZURU, KEBBI SOUTH SENATORIAL DISTRICT, KEBBI STATE	ONGOING	98,500,000
ERGP28201473	REHABILITATION OF EXISTING WATER SUPPLY PROJECT WITHIN BODINGA/DANGE-SHUNI/TURETA FED. CONSTITUENCY, SOKOTO STATE	ONGOING	20,000,000
ERGP28201951	PROVISION OF SOLAR POWERED BOREHOLE IN KUSADA TOWN KATSINA STATE	ONGOING	10,000,000
ERGP28205460	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN SOKOTO STATE	ONGOING	250,000,000
ERGP29201374	PROCUREMENT OF ICT EQUIPMENT TO HQ	ONGOING	17,555,364
ERGP5113891	CONSTRUCTION OF TAFKIN SAURI/ABDALLAWA DAM AND IRRIGATION PROJECT, PHASE II	ONGOING	27,000,000
ERGP5113909	CONSTRUCTION OF MASKA EARTH DAM, KATSINA STATE	ONGOING	27,000,000
ERGP5113921	MAINTENANCE OF CAPITAL INFRASTRUCTURE	ONGOING	30,000,000
ERGP5113946	CONSTRUCTION OF EARTH DAM/IRRIGATION AT GWANDU, KEBBI STATE	ONGOING	60,000,000
ERGP5123565	OPERATION AND MAINTENANCE OF SABKE DAM IRRIGATION PROJECT, KATSINA STATE	ONGOING	20,000,000
ERGP5128505	CONSTRUCTION OF BILBIS DAM, ZAMFARA STATE	ONGOING	40,470,000
ERGP5128614	OPERATION AND MAINTENANCE OF SHAGARI DAM AND IRRIGATION PROJECT, SOKOTO STATE	ONGOING	25,000,000
ERGP5140219	OPERATION AND MAINTENANCE OF ZOBE IRRIGATION SCHEME, DUTSIN-MA, KATSINA STATE	ONGOING	18,000,000
ERGP5156527	CONSTRUCTION OF BILBIS IRRIGATION SCHEME, ZAMFARA STATE	ONGOING	18,000,000
ERGP5171388	PURCHASE OF PLANTS AND MACHINERIES	ONGOING	90,000,000
ERGP5188798	COMPLETION OF SHAGARI IRRIGATION SCHEME, SOKOTO STATE	ONGOING	120,000,000


0252046001 SOKOTO RIMA RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP5201334	PROVISION OF SMALL IRRIGATION SCHEMES AT KWALKWALAWA, MALLAMAWA AND RUNJI-SAMBO COMMUNITIES IN SOKOTO STATE	NEW	15,000,000
ERGP5201343	PROVISION OF SMALL IRRIGATION SCHEMES AT CHANGWAL, BARGUWA AND DAGAMALLE COMMUNITIES IN TAMBUIWAL LGA, SOKOTO STATE	ONGOING	15,000,000
ERGP5201344	LAND LEVELLING AND LAND TENURE FOR SABKE IRRIGATION PROJECT, KATSINA STATE	ONGOING	45,000,000
ERGP5201347	SUPPLY OF FERTILIZER NPK AND UREA FOR DRY AND RAINING SEASONS FOR FARMERS IN GADA/GORONYO FED. CONSTITUENCY, SOKOTO STATE	ONGOING	3,000,000
ERGP5201348	MINOR IRRIGATION SCHEMES FOR UPSTREAM AND DOWNSTREAM USERS IN GADA/GORONYO FED. CONSTITUENCY, SOKOTO STATE LGA	ONGOING	3,000,000
ERGP5201349	PURCHASE OF POWER TILLERS MACHINES FOR FADAMA COMMUNITIES IN GADA/GORONYO FED. CONSTITUENCY, SOKOTO STATE	ONGOING	3,000,000
ERGP5201355	MINOR IRRIGATION SCHEME IN KATSINA STATE	ONGOING	25,000,000
ERGP5201357	MINOR IRRIGATION SCHEME IN ZAMFARA STATE	ONGOING	25,000,000
ERGP5201359	MINOR IRRIGATION SCHEME IN KEBBI STATE	ONGOING	25,000,000
ERGP5201364	MINOR IRRIGATION SCHEME AT TSALIBAWA, BUBARI AND YAR-KAURA IN GAGI AREA OF SOKOTO	ONGOING	18,000,000
ERGP5201373	CONSTRUCTION OF JEGA IRRIGATION PROJECT, KEBBI STATE	ONGOING	18,300,000
ERGP5201398	CONSTRUCTION OF MINOR IRRIGATION SCHEME AT MASHI LGA KATSINA STATE	ONGOING	20,000,000
ERGP5201472	SUPPLY OF FERTILIZER NPK AND UREA TO BODINGA/DANGE-SHUNI/TURETA FED. CONSTITUENCY FARMERS, SOKOTO STATE	ONGOING	19,000,000
ERGP5201474	SUPPLY AND INSTALLATION OF ALL IN ONE SOLAR SECURITY LIGHT TO BODINGA/DANGE-SHUNI/TURETA FED. CONSTITUENCY, SOKOTO STATE	ONGOING	20,000,000
ERGP5201985	PROCUREMENT OF EXTENSION SERVICES	ONGOING	20,000,000
ERGP5202513	REHABILITATION OF KUSA EARTH DAM/IRRIGATION PROJECT, KATSINA STATE	ONGOING	20,000,000
ERGP5206407	PAYMENT OF COMPENSATION TO THE FARMERS AFFECTED BY DANGANI AND MAJENWAYYA DAMS RESERVOIR, IN KATSINA STATE	ONGOING	7,000,000
ERGP7138096	COST OF MONITORING AND EVALUATION OF PROJECTS FOR IMPLEMENTATION	ONGOING	17,505,000
ERGP8171424	CONSTRUCTION OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT, GUSAU ZAMFARA STATE	ONGOING	36,000,000
ERGP8171458	ESTABLISHMENT OF SKILL ACQUISITION CENTRE FOR YOUTH EMPOWERMENT AT ZANGO, KATSINA STATE	ONGOING	36,000,000
ERGP8201391	CONSTRUCTION OF SKILL ACQUISITION CENTRE, GWANDU LGA, KEBBI STATE PHASE I	ONGOING	36,000,000
ERGP8201392	CONSTRUCTION OF SKILL ACQUISITION CENTRE, GUMMI LGA, ZAMFARA STATE PHASE II	ONGOING	36,000,000
ERGP8205513	CREATION OF YOUTH AND WOMEN EMPOWERMENT PROGRAMS FOR POVERTY ERADICATION IN SOKOTO STATE	ONGOING	300,000,000

**0252047001 UPPER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,832,443,141
21	PERSONNEL COST	669,481,266
2101	SALARY	447,147,031
210101	SALARIES AND WAGES	447,147,031
21010101	SALARY	447,147,031
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,334,235
210201	ALLOWANCES	160,690,923
21020111	REGULAR ALLOWANCES	160,690,923
210202	SOCIAL CONTRIBUTIONS	61,643,312
21020201	NHIS	20,640,052
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,003,260
22	OTHER RECURRENT COSTS	98,255,039
2202	OVERHEAD COST	98,255,039
220201	TRAVEL & TRANSPORT - GENERAL	16,614,778
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,378,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,235,951
220202	UTILITIES - GENERAL	21,099,093
22020201	ELECTRICITY CHARGES	19,348,616
22020202	TELEPHONE CHARGES	150,231
22020203	INTERNET ACCESS CHARGES	1,600,246
220203	MATERIALS & SUPPLIES - GENERAL	2,080,296
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,466,831
22020305	PRINTING OF NON SECURITY DOCUMENTS	383,416
22020306	PRINTING OF SECURITY DOCUMENTS	230,049
220204	MAINTENANCE SERVICES - GENERAL	4,954,251
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,128,174
22020402	MAINTENANCE OF OFFICE FURNITURE	230,049
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	806,733
22020405	MAINTENANCE OF PLANTS/GENERATORS	789,295
220205	TRAINING - GENERAL	3,025,446
22020501	LOCAL TRAINING	3,025,446
220206	OTHER SERVICES - GENERAL	26,749,658
22020601	SECURITY CHARGES	22,732,618
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	3,066,831
22020801	MOTOR VEHICLE FUEL COST	3,066,831
220209	FINANCIAL CHARGES - GENERAL	833,416

**0252047001 UPPER BENUE RBDA**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	833,416
220210	MISCELLANEOUS	16,342,795
22021002	HONORARIUM & SITTING ALLOWANCE	546,093
22021003	PUBLICITY & ADVERTISEMENTS	1,965,284
22021006	POSTAGES & COURIER SERVICES	129,367
22021007	WELFARE PACKAGES	6,026,831
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	675,220
22021016	SERVICOM	3,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021018	GENDER	1,000,000
23	CAPITAL EXPENDITURE	2,064,706,836
2301	FIXED ASSETS PURCHASED	26,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	26,000,000
2302	CONSTRUCTION / PROVISION	1,385,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,385,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,004,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	318,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	63,000,000
2303	REHABILITATION / REPAIRS	583,706,836
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	583,706,836
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	68,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	404,000,000
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	101,706,836
2305	OTHER CAPITAL PROJECTS	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000
23050103	MONITORING AND EVALUATION	70,000,000
	TOTAL PERSONNEL	669,481,266
	TOTAL OVERHEAD	98,255,039
	TOTAL RECURRENT	767,736,305
	TOTAL CAPITAL	2,064,706,836
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,832,443,141
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,439,443,141

0252047001 UPPER BENUE RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112667	SONGHAI MODELED FARM (INTEGRATED WATER RESOURCE MANAGEMENT IRRIGATION SCHEME)	ONGOING	60,000,000
ERGP1112674	KIRI DAM & IRRIGATION PROJECT, SHELENG LGA, ADAMAWA STATE	ONGOING	65,000,000

**0252047001 UPPER BENUE RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1112728	YOLA RECLAMATION (LAKE GERIYO) PROJECT, YOLA NORTH LGA, ADAMAWA STATE	ONGOING	135,000,000
ERGP1112733	WAYA DAM & IRRIGATION PROJECT, BAUCHI STATE	ONGOING	48,000,000
ERGP1112736	LOWER TARABA IRRIGATION PROJECT, TARABA STATE	ONGOING	28,000,000
ERGP1112742	COMPLETION OF CHAM DAM & IRRIGATION PROJECT, GOMBE STATE	ONGOING	128,000,000
ERGP1112746	CONSTRUCTION OF DUGWABA DAM & IRRIGATION PROJECT, HONG LGA, ADAMAWA STATE	ONGOING	58,000,000
ERGP1112750	CONSTRUCTION OF BAGEL - ZUNGUR/LIMAN KATAGUM DAM, WATER SUPPLY AND IRRIGATION SCHEME DASS LGA BAUCHI STATE	ONGOING	30,000,000
ERGP1112847	PLANTS & MACHINERY REHABILITATION	ONGOING	13,000,000
ERGP1112910	MINOR IRRIGATION DEVELOPMENT IN NINE (9) SENATORIAL DISTRICTS OF THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	45,000,000
ERGP1112913	CONSTRUCTION OF MICHIKA DAM & IRRIGATION PROJECT, MICHIKA LGA, ADAMAWA STATE	ONGOING	8,000,000
ERGP1125136	CONSTRUCTION OF CHANCHANGI DAM & IRRIGATION SCHEME, TARABA STATE	ONGOING	10,000,000
ERGP1138384	REHABILITATION OF KWAGWANG-LIMAU-MILENDI (5KM) RURAL ROAD IN UBA/HILDI DEVELOPMENT AREA, ADAMAWA STATE	ONGOING	10,000,000
ERGP1149638	DASIN HAUSA (500HA) PILOT IRRIGATION PROJECT, FUFURE/YOLA SOUTH LGAs PHASE 1, ADAMAWA STATE	ONGOING	35,000,000
ERGP1158328	BELEL MINOR IRRIGATION SCHEME, MAIHA LGA, ADAMAWA STATE	ONGOING	10,000,000
ERGP1168816	INSTALLATION OF SPRINKLER AT TALLUM AND RUWAN SANYI IRRIGATION PROJECT	ONGOING	70,000,000
ERGP1168824	CONSTRUCTION OF JABLA DAM, DUKKU LGA, GOMBE STATE	ONGOING	220,000,000
ERGP1168828	KWAMI TOWN EROSION CONTROL , KWAMI LGA, GOMBE STATE	ONGOING	20,000,000
ERGP1168831	PROVISION OF SURVEY EQUIPMENT, HEADQUARTERS YOLA	ONGOING	13,000,000
ERGP20112850	HYDRO-METEOROLOGICAL ACTIVITIES WITHIN THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	13,000,000
ERGP22206152	CONSTRUCTION OF 1000 SEATER CAPACITY TOWNHALL IN JADA TOWN, ADAMAWA STATE	NEW	30,000,000
ERGP27112759	COMPLETION OF HEADQUARTERS INFRASTRUCTURE REHABILITATION AS A RESULT OF END SARS RIOTERS	ONGOING	101,706,836
ERGP28112634	DADIN KOWA DAM & IRRIGATION PROJECT, YAMALTU DEBA LGA, GOMBE STATE	ONGOING	68,000,000
ERGP28112757	CORE/INTERVENTION PROJECTS (IRRIGATION, WATER SUPPLY ETC.) OUTSTANDING LIABILITIES	ONGOING	18,000,000
ERGP28112912	UNDERGROUND WATER DEVELOPMENT WITHIN THE AUTHORITY'S AREA OF JURISDICTION	ONGOING	78,000,000
ERGP28124909	PARTNERSHIP FOR EXPANDED WATER, SANITATION, AND HYGINE (PWASH) 9 SENATORIAL DISTRICTS	ONGOING	30,000,000
ERGP28149637	COMPLETION OF JANKAI/BUBAYERO PRIMARY SCHOOL FLOOD CONTROL PROJECT, GOMBE STATE, 400M LENGTH (1.2M DEPTH BY 7.0M WIDTH, CONNECTING DRAINS 1.2 M WIDTH BY 1.0 DEPTH, 103M LEFT TO COMPLETE, BACKFILLING IS MUCH),	ONGOING	50,000,000
ERGP28149639	COMPLETION OF TUDUN WADA FLOOD CONTROL PROJECT, GOMBE STATE, 700 METER LENGTH (3.0M WIDTH BY 1.2M DEPTH, 2 BOX CULVERTS 3x3x7M, 2 STEEL CROSSINGS, 1.2x7M, BACKFILLING IS MUCH TOO, (EMPHASIS ON RECLAMATION /BACKFILLING)	ONGOING	30,000,000
ERGP28168811	REHABILITATION AND UPGRADING OF GASSOL WATER TREATMENT PLANT, GASSOL LGA, TARABA STATE	ONGOING	20,000,000
ERGP28188669	REHABILITATION OF KALTUNGO EARTH DAM & WATER SUPPLY, KALTUNGO LGA, GOMBE STATE	ONGOING	33,000,000
ERGP28212197	EXPANSION OF KUMO WATER SUPPLY PROJECT IN AKKO FEDERAL CONSTITUENCY, GOMBE STATE	NEW	200,000,000
ERGP28213196	DREDGING AND CHANNELLING OF THE RIVER DUNGPIIT IN SHENDAM LOCAL GOVERNMENT AREA OF PLATEAU STATE	NEW	200,000,000
ERGP28213198	PROVISION OF SOLAR POWERED BOREHOLE WITH OVERHEAD TANK, CHAIN LINK WITH FENCE AND RETICULATION AT BAKO LGA OF YOLA SOUTH.	NEW	117,000,000
ERGP29112917	INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) DEVELOPMENT / ESTABLISHMENT OF AN ELECTRONIC DATA BANK	ONGOING	20,000,000
ERGP3200852	BUDGET PREPARATION, IMPLEMENTATION, MONITORING AND EVALUATION OF AUTHORITY'S PROJECTS AND PROGRAMMES	ONGOING	25,000,000
ERGP3205472	PROVISION FOR NATIONAL WATER COUNCIL (PRODUCTION OF MEMOS ETC.) 2. WORLD RIVERS DAY (SENSITIZATION ON THE USAGE OF RIVER, PLANTING OF TREES AND DISILTING OF RIVER CHANNELS) 3. WORLD WATER DAY (EXHIBITION OF ITEMS)	NEW	20,000,000
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	5,000,000



0252048001 UPPER NIGER RBDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,157,044,305
21	PERSONNEL COST	662,787,380
2101	SALARY	442,828,395
210101	SALARIES AND WAGES	442,828,395
21010101	SALARY	442,828,395
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	219,958,985
210201	ALLOWANCES	158,963,469
21020111	REGULAR ALLOWANCES	158,963,469
210202	SOCIAL CONTRIBUTIONS	60,995,516
21020201	NHIS	20,424,120
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,571,396
22	OTHER RECURRENT COSTS	74,430,088
2202	OVERHEAD COST	74,430,088
220201	TRAVEL & TRANSPORT - GENERAL	11,505,504
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,505,504
220202	UTILITIES - GENERAL	8,061,154
22020201	ELECTRICITY CHARGES	8,061,154
220203	MATERIALS & SUPPLIES - GENERAL	9,050,778
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,577,816
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,323,654
22020306	PRINTING OF SECURITY DOCUMENTS	2,014,654
22020307	DRUGS & MEDICAL SUPPLIES	2,134,654
220204	MAINTENANCE SERVICES - GENERAL	7,223,962
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,134,654
22020402	MAINTENANCE OF OFFICE FURNITURE	2,054,654
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,034,654
220205	TRAINING - GENERAL	2,784,654
22020501	LOCAL TRAINING	2,784,654
220206	OTHER SERVICES - GENERAL	13,060,868
22020601	SECURITY CHARGES	8,156,214
22020606	CLEANING AND FUMIGATION SERVICES	4,904,654
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,635,324
22020701	FINANCIAL CONSULTING	2,635,324
220208	FUEL & LUBRICANTS - GENERAL	5,169,908
22020801	MOTOR VEHICLE FUEL COST	2,835,254
22020803	PLANT / GENERATOR FUEL COST	2,334,654
220209	FINANCIAL CHARGES - GENERAL	2,064,654
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,064,654
220210	MISCELLANEOUS	12,873,282
22021001	REFRESHMENT & MEALS	2,434,654
22021002	HONORARIUM & SITTING ALLOWANCE	3,834,654

**0252048001 UPPER NIGER RBDA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	2,534,654
22021006	POSTAGES & COURIER SERVICES	1,934,654
22021007	WELFARE PACKAGES	2,134,666
23	CAPITAL EXPENDITURE	1,419,826,837
2302	CONSTRUCTION / PROVISION	822,636,510
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	822,636,510
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	184,808,349
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	153,563,227
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	25,593,872
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	412,914,456
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	45,756,606
2303	REHABILITATION / REPAIRS	332,720,325
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	332,720,325
23030103	REHABILITATION / REPAIRS - HOUSING	25,593,871
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	85,312,904
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	149,297,582
23030115	REHABILITATION / REPAIRS - WATER-WAY	63,984,678
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	8,531,290
2304	PRESERVATION OF THE ENVIRONMENT	157,828,872
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	157,828,872
23040102	EROSION & FLOOD CONTROL	157,828,872
2305	OTHER CAPITAL PROJECTS	106,641,130
230501	ACQUISITION OF NON TANGIBLE ASSETS	106,641,130
23050103	MONITORING AND EVALUATION	21,328,226
23050171	GOVERNANCE/INSTITUTIONAL REFORM	85,312,904
	TOTAL PERSONNEL	662,787,380
	TOTAL OVERHEAD	74,430,088
	TOTAL RECURRENT	737,217,468
	TOTAL CAPITAL	1,419,826,837
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,157,044,305
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,105,012,025

0252048001 UPPER NIGER RBDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19110041	SAFEGUARDING THE ENVIRONMENT AND WASTE MANAGEMENT	ONGOING	63,984,678
ERGP19128293	FLOOD AND EROSION CONTROL WORKS IN KADUNA, NIGER AND FCT	ONGOING	42,656,452
ERGP19205089	DRAINAGE AND EROSION CONTROL IN KAFUR/MALUMFASHI LGAs	NEW	42,656,452
ERGP20143887	HYDROLOGICAL AND IRBM IMPROVEMENT/ IMPLEMENTATION	ONGOING	8,531,290
ERGP25175441	IMPLEMENTATION OF PEWASH PROGRAM IN NIGER, KADUNA AND FCT	ONGOING	12,796,936

**0252048001 UPPER NIGER RBDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25175443	IMPLEMENTATION OF ODF PROGRAM IN NIGER, KADUNA AND FCT	ONGOING	12,796,936
ERGP27191638	ESTABLISHMENT OF UNRBDA PERMANENT LIAISON OFFICE IN THE FCT	ONGOING	127,969,356
ERGP27204750	COMPLETION OF PERMANENT UNRBDA LIAISON OFFICE AT ABUJA	NEW	48,307,703
ERGP27204782	REHABILITATION OF THE AUTHORITY'S GUEST HOUSE AT MINNA	NEW	25,593,871
ERGP27204803	UPGRADE OF LEGAL DEPARTMENT	NEW	8,531,290
ERGP27205002	CONSTRUCTION OF SECURITY OFFICE AT THE HEADQUARTERS	NEW	8,531,290
ERGP28139454	REHABILITATION OF UNRBDA DAMS IN NIGER, KADUNA AND FCT	ONGOING	85,312,904
ERGP28139468	MAINTENANCE OF BOREHOLES IN NIGER, KADUNA AND FCT	ONGOING	85,312,904
ERGP28175662	SOLAR STREET LIGHTS IN FUNTUA LGA	ONGOING	15,191,688
ERGP28176201	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN NIGER STATE	ONGOING	29,859,516
ERGP28176207	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN KADUNA STATE	ONGOING	29,859,516
ERGP28176212	CONSTRUCTION OF BOREHOLES AND WATER SCHEMES IN VARIOUS COMMUNITIES IN FCT	ONGOING	25,593,871
ERGP28205007	CONSTRUCTION OF EARTH DAM AT RIVER GORA IN NIGERIAN DEFENCE ACADEMY (NDA) PERMANENT SITE, KADUNA STATE	NEW	17,062,581
ERGP28205082	EBBA/BADEGGI DAM AND IRRIGATION SCHEME (PRE-FEASIBILITY STUDIES)	NEW	3,412,516
ERGP28205100	WATER SUPPLY SCHEME IN MALUMFASHI/KAFUR LGAs	NEW	42,656,452
ERGP28205111	SOLAR POWERED BOREHOLES WITH 2NOS PLASTIC TANKS IN SOME SELECTED LOCATIONS IN WUDIL LGA	NEW	12,796,936
ERGP30175801	REHABILITATION OF WATER QUALITY LABORATORY (PROVISION OF WATER, PURCHASE OF LAB EQUIPMENTS AND MACHINES, ELECT. WORKS ETC) PHASE II	ONGOING	12,796,936
ERGP5109447	MONITORING AND EVALUATION OF WATER RESOURCES PROJECTS	ONGOING	21,328,226
ERGP5139442	CONSTRUCTION OF RAFIN YASHI IRRIGATION SCHEME	ONGOING	17,062,581
ERGP5139448	CONSTRUCTION OF AGAIE/LAPAI IRRIGATION SCHEME	ONGOING	42,656,452
ERGP5139459	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN NIGER STATE	ONGOING	21,328,226
ERGP5139462	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN KADUNA STATE	ONGOING	21,328,226
ERGP5139463	PAYMENT OF COMPENSATION FOR IRRIGATION LANDS IN FCT	ONGOING	21,328,226
ERGP5139503	ENHANCING IRRIGATION POTENTIAL IN NIGER STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	21,328,226
ERGP5139511	ENHANCING IRRIGATION POTENTIAL IN KADUNA STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	21,328,226
ERGP5139518	ENHANCING IRRIGATION POTENTIAL IN FCT STATE THROUGH LAND CLEARING AND DREDGING OF WATERWAYS	ONGOING	21,328,226
ERGP5159595	UPSCALING OF FACILITIES AT THE SONGHAI MODEL FARM CENTRE, MINNA	ONGOING	59,719,033
ERGP5175740	PROVISION OF ACCESS ROAD TO SULEJA PROJECT OFFICE AND FENCING OF STAFF QUARTERS.	ONGOING	30,564,918
ERGP5175757	HUMAN CAPITAL DEVELOPMENT FOR YOUTHS FOR POVERTY ERADICATION THROUGH SONGHAI ACTIVITIES	ONGOING	85,312,904
ERGP5191725	DEVELOPMENT OF BONU VILLAGE IRRIGATION SCHEME	ONGOING	25,593,871
ERGP5204771	COLLABORATION WITH NATIONAL WATER RESOURCES INSTITUTE AND OTHER STAKE HOLDERS ON CAPACITY BUILDING	NEW	17,062,581
ERGP5204792	REHABILITATION AND UPGRADING AND OPERATIONALIZATION OF THE AUTHORITY'S SKILL ACQUISITION CENTRE	NEW	85,312,904
ERGP7109515	CONTRACT LIABILITIES FOR THE PERIOD 2012-2021	ONGOING	85,312,904
ERGP8185711	CONSTRUCTION OF AGRO-TOURISM FACILITIES AROUND RAFIN YASHI DAM	ONGOING	59,719,033

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,624,912,482
21	PERSONNEL COST	624,053,812
2101	SALARY	544,099,888
210101	SALARIES AND WAGES	544,099,888
21010101	SALARY	544,099,888
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,953,924
210202	SOCIAL CONTRIBUTIONS	79,953,924
21020201	NHIS	26,651,308
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	53,302,616
22	OTHER RECURRENT COSTS	90,080,599
2202	OVERHEAD COST	90,080,599
220201	TRAVEL & TRANSPORT - GENERAL	6,907,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,407,000
220202	UTILITIES - GENERAL	25,100,000
22020201	ELECTRICITY CHARGES	23,000,000
22020202	TELEPHONE CHARGES	2,100,000
220203	MATERIALS & SUPPLIES - GENERAL	5,323,599
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,423,599
22020303	NEWSPAPERS	900,000
220204	MAINTENANCE SERVICES - GENERAL	5,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,350,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	350,000
220205	TRAINING - GENERAL	2,400,000
22020501	LOCAL TRAINING	2,400,000
220206	OTHER SERVICES - GENERAL	7,500,000
22020601	SECURITY CHARGES	4,200,000
22020606	CLEANING AND FUMIGATION SERVICES	3,300,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,800,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	6,800,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,800,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	900,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	400,000
22020904	OTHER CRF BANK CHARGES	500,000
220210	MISCELLANEOUS	27,150,000
22021001	REFRESHMENT & MEALS	2,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	4,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,100,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,250,000
23	CAPITAL EXPENDITURE	910,778,071
2301	FIXED ASSETS PURCHASED	205,962,231
230101	PURCHASE OF FIXED ASSETS - GENERAL	205,962,231
23010107	PURCHASE OF TRUCKS	61,334,500
23010109	PURCHASE OF SEA BOATS	10,152,984
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,962,372
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	91,440,344
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,117,156
23010128	PURCHASE OF SECURITY EQUIPMENT	10,623,797
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	12,331,078
2302	CONSTRUCTION / PROVISION	179,251,782
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	179,251,782
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	58,486,595
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,233,544
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	56,082,524
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	24,449,119
2303	REHABILITATION / REPAIRS	33,793,876
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,793,876
23030103	REHABILITATION / REPAIRS - HOUSING	11,770,313
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	22,023,563
2304	PRESERVATION OF THE ENVIRONMENT	55,401,756
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	55,401,756
23040102	EROSION & FLOOD CONTROL	42,438,881
23040105	WATER POLLUTION PREVENTION & CONTROL	12,962,875
2305	OTHER CAPITAL PROJECTS	436,368,426
230501	ACQUISITION OF NON TANGIBLE ASSETS	436,368,426
23050101	RESEARCH AND DEVELOPMENT	164,040,389
23050102	COMPUTER SOFTWARE ACQUISITION	19,542,875
23050103	MONITORING AND EVALUATION	33,169,602
23050111	OPERATION COST OF THE PROGRAMME	48,549,750
23050171	GOVERNANCE/INSTITUTIONAL REFORM	171,065,810



TOTAL PERSONNEL	624,053,812
TOTAL OVERHEAD	90,080,599
TOTAL RECURRENT	714,134,411
TOTAL CAPITAL	910,778,071
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,624,912,482
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,608,143,610

0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1136311	PROCUREMENT OF 3 PROJECT VEHICLES AND 1 SALOON 2018 MODEL	ONGOING	61,334,500
ERGP16104176	HUMAN CAPITAL DEVELOPMENT AND PURCHASE OF SPORTING EQUIPMENT	ONGOING	21,090,656
ERGP16104178	MONITORING AND EVALUATION/ORGANIZATION AND CONDUCT OF SERVICOM ACTIVITIES	ONGOING	13,619,438
ERGP19104179	RESERVOIR SEDIMENTATION STUDIES	ONGOING	16,758,188
ERGP19104180	EROSION & FLOOD CONTROL	ONGOING	15,937,956
ERGP19104181	ERECTION OF FLOOD MARKS ACROSS NIGERIA	ONGOING	26,500,925
ERGP19105390	WATERSHED MANAGEMENT STUDIES CLIMATE CHANGE AND RESEARCH STUDIES ON RIVER ETHIOPE (SOUTH - SOUTH) AND OTHER STATES ACROSS THE COUNTRY	ONGOING	19,617,188
ERGP19105417	URBAN/SEMI URBAN SEWAGE AND WASTE WATER MANAGEMENT	ONGOING	12,962,875
ERGP22103380	PURCHASE OF SECURITY EQUIPMENT	ONGOING	10,623,797
ERGP22103501	MONITORING AND PUBLIC AWARENESS SENSITIZATION ON WATER HAZARD AND PUBLIC HEALTH	ONGOING	4,193,719
ERGP23102502	SUPPLY OF LIBRARY BOOKS, JOURNALS, EQUIPMENT AND PUBLICATION OF DOCUMENTS	ONGOING	8,117,156
ERGP23102517	CONSTRUCTION OF 100 SEAT LECTURE THEATRE/OFFICES	ONGOING	5,327,563
ERGP23103166	CONSTRUCTION OF 50 BED ROOM SHORT COURSE PARTICIPANTS HOSTEL	ONGOING	40,233,544
ERGP23103372	CONSTRUCTION OF HYDRAULIC MODELLING CENTRE	ONGOING	24,360,594
ERGP23103376	PROCUREMENT OF WORKSHOP AND LABORATORY EQUIPMENTS AND MATERIALS, RIVER FLOW GAUGING 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	30,166,875
ERGP23103494	CONDUCT OF NATIONAL WATER RESOURCES WASH PROGRAMME; RESEARCH IN WATER SECTOR AND COLLABORATION WITH PARTNER UNIVERSITIES IN IRWM PGD, MSC AND PH.D PROGRAMMES ENLIGHTMENT ON WATER HAZARDS AND PROMOTION OF WATER MANAGEMENT	ONGOING	14,300,738
ERGP23104177	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS SUPPLIED AND INSTALLED	ONGOING	11,962,372
ERGP23105405	ACCREDITATION OF ND AND HND PROGRAMMES BY NBTE	ONGOING	21,688,356
ERGP27103170	REHABILITATION OF STAFF QUARTERS; FURNISHING OF THE HOUSES; PAINTING THE HOUSES INCLUDING THE BLOCK OF FLATS AND 3 NOS. BOYS QUARTERS	ONGOING	11,770,313
ERGP27103369	REHABILITATION OF OFFICES (ADMIN BLOCK AND ACADEMIC DEPARTMENTS), CLASS ROOMS AND SHORT COURSE ROOM	ONGOING	22,023,563
ERGP28103179	ORGANIZATION OF ANNUAL NATIONAL WATER CONFERENCE	ONGOING	26,626,656
ERGP28103498	SUPPLY & INSTALLATION OF 200 CUB.M PRESSED STEEL OVERHEAD WATER TANK	ONGOING	4,301,868
ERGP28104168	COUNTERPART FUNDING FOR UNESCO REGIONAL CENTRE FOR INTEGRATED RIVER BASIN MANAGEMENT (RC-IRBM)	ONGOING	137,856,498
ERGP28105393	DEVELOPMENT OF CODE OF PRACTICE FOR RESERVOIR OPERATIONS	ONGOING	6,582,656
ERGP28165386	DRILLING OF HANDPUMP BOREHOLES IN SELECTED AREAS IN AGWARA/ BORGU LGAS, NIGER STATE	ONGOING	6,591,375
ERGP29105399	DEVELOPMENT AND OPERATION OF ICT FACILITIES AND UPGRADING OF LIBRARY FACILITIES OF THE INSTITUTE	ONGOING	19,542,875
ERGP30102476	ASSESSMENT OF VIABILITY OF IRRIGATION SCHEMES PROGRAMME	ONGOING	10,802,881
ERGP30102482	DEVELOPMENT OF DEMONSTRATION AND RESEARCH IRRIGATION SCHEMES	ONGOING	10,275,047
ERGP30103496	PURCHASE OF CUSTOMIZED BOAT AND ACCESSORIES FOR BATHYMETRIC SURVEYS	ONGOING	10,152,984
ERGP30105397	NATIONAL ASSESSMENT OF DRINKING WATER QUALITY PROGRAMME	ONGOING	16,234,313

**0252049001 NATIONAL WATER RESOURCES INSTITUTE- KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30105413	IMPLEMENTATION OF RESEARCH COLLABORATION MOUs WITH EXTERNAL BODIES	ONGOING	24,959,328
ERGP30105425	COMPLETION OF INVESTIGATION AND PROVISION OF PORTABLE WATER TO CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	10,314,281
ERGP30105427	DRILLING, INSTALLATION AND WATER QUALITY ASSESSMENT IN CHRONIC KIDNEY DISEASE PRONE AREAS	ONGOING	10,748,475
ERGP5105410	SONGHAI INTEGRATED FARMING SYSTEM	ONGOING	11,370,994
ERGP5165392	SUPPLY OF AGRO-CHEMICALS AND FARM INPUTS IN BURUKU LGA, BENUE STATE	ONGOING	13,078,125
ERGP5165397	CONSTRUCTION OF GREEN HOUSE FARM IN BURUKU LGA, BENUE STATE	ONGOING	13,078,125
ERGP7104164	MONITORING AND EVALUATION OF INSTITUTE PROJECTS WHICH INCLUDE PROJECTS/PROGRAMMES SITE	ONGOING	19,550,164
ERGP7105402	PROVISION FOR OUTSTANDING PAYMENTS	ONGOING	48,549,750
ERGP8102490	RESEARCH AND DEVELOPMENT PROJECT FOR WATER AND FOOD SECURITY	ONGOING	21,047,469
ERGP8105428	PROVISION OF LOCAL DRILLING RIG TO GBOKO/TARKA FEDERAL CONSTITUENCY - BENUE STATE	ONGOING	12,331,078
ERGP8146227	ESTABLISHMENT OF HYDROLOGICAL MODELING LABORATORY AT NATIONAL WATER RESOURCES INSTITUTE, KADUNA	ONGOING	28,798,438
ERGP8165385	EMPOWERMENT TRAINING FOR YOUTHS ON WATER DRILLING, HOUSE HOLD WATER SYSTEM MANAGEMENT, RIG FABRICATION AND WATER PUMP TECHNOGY.	ONGOING	33,597,500
ERGP8165391	HUMAN CAPITAL DEVELOPMENT FOR YOUTHS AND WOMEN IN GREEN HOUSE FARMING TECHNIQUES	ONGOING	21,796,875



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	908,445,928
21	PERSONNEL COST	213,016,837
2101	SALARY	140,466,561
210101	SALARIES AND WAGES	140,466,561
21010101	SALARY	140,466,561
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,550,276
210201	ALLOWANCES	51,757,135
21020111	REGULAR ALLOWANCES	51,757,135
210202	SOCIAL CONTRIBUTIONS	20,793,141
21020201	NHIS	7,023,328
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,769,813
22	OTHER RECURRENT COSTS	109,435,275
2202	OVERHEAD COST	109,435,275
220201	TRAVEL & TRANSPORT - GENERAL	12,839,284
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,839,284
220202	UTILITIES - GENERAL	5,010,000
22020201	ELECTRICITY CHARGES	4,560,000
22020205	WATER RATES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	7,898,933
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,339,284
22020303	NEWSPAPERS	559,649
220204	MAINTENANCE SERVICES - GENERAL	4,717,987
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,495,657
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	39,243,102
22020601	SECURITY CHARGES	12,121,714
22020603	OFFICE RENT	23,884,388
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



0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION		
CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	20,765,426
22021001	REFRESHMENT & MEALS	2,839,284
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021006	POSTAGES & COURIER SERVICES	400,000
22021007	WELFARE PACKAGES	10,427,879
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,700,000
22021009	SPORTING ACTIVITIES	1,098,263
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
23	CAPITAL EXPENDITURE	585,993,816
2301	FIXED ASSETS PURCHASED	48,280,016
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,280,016
23010105	PURCHASE OF MOTOR VEHICLES	40,060,016
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	8,220,000
2302	CONSTRUCTION / PROVISION	83,647,280
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	83,647,280
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,400,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	31,247,280
2304	PRESERVATION OF THE ENVIRONMENT	56,007,362
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	56,007,362
23040102	EROSION & FLOOD CONTROL	42,864,500
23040105	WATER POLLUTION PREVENTION & CONTROL	13,142,862
2305	OTHER CAPITAL PROJECTS	398,059,158
230501	ACQUISITION OF NON TANGIBLE ASSETS	398,059,158
23050101	RESEARCH AND DEVELOPMENT	370,149,158
23050102	COMPUTER SOFTWARE ACQUISITION	8,050,000
23050103	MONITORING AND EVALUATION	19,860,000
	TOTAL PERSONNEL	213,016,837
	TOTAL OVERHEAD	109,435,275
	TOTAL RECURRENT	322,452,112
	TOTAL CAPITAL	585,993,816
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	908,445,928
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	39,254,072

0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15139890	MONITORING AND EVALUATION OF CAPITAL PROJECTS, APPRAISAL AND VERIFICATION OF FUNDS AND ASSETS OF CATCHMENT OFFICES	ONGOING	4,320,000
ERGP15143597	MONITORING OF PROJECTS/PROGRAMMES IMPLEMENTATION AND EVALUATION OF PERFORMANCE BY BUDGET OFFICERS AND INSPECTION OF BUDGET EXECUTION (ACCOUNTS BOOKS)	ONGOING	15,540,000


0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15202467	INSTITUTIONAL STRENGTHENING ON ANTY-CORRUPTION, SERVICOM AND GENDER MAINSTREAMING IN THE HQ AND 8 CATCHMENT OFFICES	NEW	8,400,000
ERGP15202477	COMPUTERIZATION OF INTERNAL AUDIT UNIT.	NEW	3,420,000
ERGP16128503	PROCUREMENT ACTIVITIES FOR CAPITAL PROJECTS (PROCUREMENT DUE PROCESS)	ONGOING	7,200,000
ERGP16128517	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	8,220,000
ERGP28139876	PAYMENT OF OUTSTANDING LIABILITIES	ONGOING	26,200,000
ERGP28139906	CURBING POLLUTION BY COMMERCIAL AND INDUSTRIAL WATER USERS	ONGOING	5,358,862
ERGP28139909	PROTECTION AND DEVELOPMENT OF NATIONAL WATER SOURCES IN NIGERIA	ONGOING	7,784,000
ERGP28139929	FIELD/TECHNICAL SITE ASSESEMENT FOR THE ADMINISTRATION AND ISSUANCE OF WATER USE LICENCE	ONGOING	8,119,600
ERGP28139932	WATER RESOURCES REGULATIONS AND COORDINATION IN CATCHMENT OFFICES	ONGOING	10,455,899
ERGP28149954	STRENGTHENING OF THE HEADQUARTERS AND CATCHMENT MANAGEMENT OFFICES (EIGHT (8) ZONAL OFFICES)	ONGOING	9,168,000
ERGP28149958	NATIONAL TECHNICAL SUB-COMMITTEE ON INTEGRATED WATER RESOURCES MANAGEMENT SECRETARIAT ACTIVITIES (REGULAR MEETINGS, WORKSHOP AND EXHIBITION)	ONGOING	9,831,762
ERGP28149966	PROVISION OF SECURITY INFRASTRUCTURE FOR THE COMMISSION	ONGOING	8,679,280
ERGP28168600	PREPARATION OF FRAMEWORK FOR WATER USE REGULATION FOR WATER METERING FOR IMPORTERS AND MANUFACTURERS	ONGOING	6,013,460
ERGP28168610	PREPARATION AND DRAFTING OF VARIOUS TYPES OF WATER RELATED REGULATIONS FOR THE SMOOTH OPERATIONS OF THE COMMISSION'S ACTIVITIES ON REGULATION	ONGOING	12,450,000
ERGP28168613	SUPPORT FOR CONFLICT MANAGEMENT IN THE ENFORCEMENT OF THE WATER RESOURCES ACT.	ONGOING	8,052,740
ERGP28168621	REGULARIZATIONS OF WATER USE LICENCE TERMS AND CONDITIONS; INTERFACE WITH LAW ENFORCEMENT AGENCIES (ENFORCEMENT) AND THE NATIONAL ASSEMBLY (PASSAGE OF REGULATORY BILL)	ONGOING	53,226,760
ERGP28202346	DESIGN AND BUILDING OF OFFICE ACCOMMODATION (LAND ALREADY ACQUIRED)	NEW	45,000,000
ERGP28202348	PRELIMINARY ASSESSMENT FOR CONSERVATION PLANS OF WETLANDS IN NIGERIA	NEW	14,905,500
ERGP28202350	IDENTIFICATION AND CLASSIFICATION OF IWRM STRUCTURES IN NIGERIA	NEW	13,999,500
ERGP28202352	DEVELOPMENT OF GREY WATER FOOTPRINT IN NIGERIA	NEW	12,972,000
ERGP28202354	DEVELOPMENT OF INTEGRATED LAKE MANAGEMENT PLANS FOR EFFECTIVE ECOSYSTEM SERVICE DELIVERY	NEW	14,987,000
ERGP28202355	EFFECTIVE IMPLEMENTATION OF OPERATIONAL PROCEDURES IN IWRM	NEW	17,480,000
ERGP28202359	IDENTIFICATION AND CLASSIFICATION OF WATER USERS IN THE CATCHMENTS AREAS	NEW	14,015,000
ERGP28202361	INSTALLATION OF SOLAR SYSTEM	NEW	7,400,000
ERGP28202363	INSTITUTIONALIZATION/DIGITALIZATION OF PERFORMANCE MANAGEMENT SYSTEM, RECOGNITION, REWARD AND AWARD, PILLARS OF FCSSIP 25	NEW	6,400,000
ERGP28202410	NATIONAL STAKEHOLDERS CONSULTATIONS ON INTEGRATED WATER RESOURCES MANAGEMENT IN NIGERIA	NEW	8,200,000
ERGP28202414	IMPLEMENTATION OF THE CODE OF PRACTICE FOR WATER WELL CONSTRUCTION NATIONWIDE	NEW	7,986,540
ERGP28202416	NIWRMC STRATEGY ROAD MAP AND ACTION PLAN (2023-2030)	NEW	7,023,500
ERGP28202422	IMPLEMENTATION OF PROCEDURES AND ACTIONS IN THE ISSUANCE OF WATER USE LICENCE TO BULK WATER USERS	NEW	7,600,000
ERGP28202424	ASCERTAINING THE RIVER HEALTH CONDITION OF MAJOR RIVERS IN NIGERIA (RIVER BENUE)	NEW	7,887,000
ERGP28202428	ESTABLISHMENT OF WATER QUALITY LABORATORY.	NEW	13,400,000
ERGP28202444	PREPARATION OF POLICY FOR THE ENFORCEMENT OF PAYMENT OF OUTSTANDING REVENUE OF WATER USE CHARGES	NEW	8,050,000
ERGP28202460	ESTABLISHMENT OF IWRM IN THE EASTERN LITTORAL AND STRENGTHENING REMOTE SENSING LABORATORY IN THE HEADQUARTERS	NEW	7,480,000
ERGP28202462	GEOSPATIAL DATA ON GROUNDWATER QUALITY IN THE EASTERN LITORAL	NEW	10,300,000
ERGP30109375	MONITORING AND ENFORCEMENT FOR COMPLIANCE IN THE IMPLEMENTATION OF WATER USE REGULATION	ONGOING	9,600,000
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	6,719,488
ERGP30109381	PROCUREMENT OF OFFICIAL VEHICLES (1NO PRADO JEEP, 1NO TOYOTA HILUX, 1NO TOYOTA COASTER, 2NO HIACE BUSES)	ONGOING	40,060,016
ERGP30109386	DEVELOPMENT OF TEMPLATE FOR CONTROL OF NEGATIVE IMPACT OF INCESSANT DRILLING OF BOREHOLES	ONGOING	6,254,509
ERGP30158924	ESTABLISHMENT/COLLABORATION WITH STAKEHOLDERS (FMFBNP) ON THE IMPLEMENTATION OF THE NATIONAL DEVELOPMENT PLAN (NDP) IN THE COMMISSION	ONGOING	13,786,000
ERGP30202370	STRENGTHENING OF IPPIS HR AND HUMAN DEVELOPMENT	NEW	6,800,000


0252050001 NIGERIA INTEGRATED WATER MANAGEMENT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30202375	DEVELOPMENT AND APPLICATION OF MONITORING & ENFORCEMENT OPERATIONAL MANUAL FOR EFFECTIVE MONITORING BY THE COMMISSION	NEW	7,200,000
ERGP30202382	IMPLEMENTATION OF FEDERAL GOVERNMENT FINANCIAL MANAGEMENT PROGRAMMES; IPSAS ACCOUNTING TO ENHANCE THE DRIVE FOR REVENUE GENERATION	NEW	6,640,000
ERGP30202387	IMPLEMENTATION OF WATER BILLING SYSTEM FOR EFFECTIVE REVENUE GENERATION	NEW	8,100,000
ERGP30202390	DEVELOPMENT OF STRATEGIES FOR EFFECTIVE/INCREASED REVENUE GENERATION IN THE WATER SECTOR	NEW	9,900,000
ERGP30202406	NATIONAL ADVOCACY AND SENSITIZATION ON INTEGRATED WATER RESOURCES MANAGEMENT AND SDGs 6.5.1 IN NIGERIA	NEW	10,536,000
ERGP30202440	ESTABLISHMENT OF ELECTRONIC LAW LIBRARY AND LIBRARY.	NEW	9,105,000
ERGP30202453	DEVELOPMENT OF SOFTWARE FOR ELECTRONIC REGISTRY AND PMS	NEW	8,800,000
ERGP30202485	ELECTRONIC DISPLAY SYSTEM (EDS)	NEW	4,966,400


FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0253001001	FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS	0	240,961,714	94,128,800,866	0	0	94,369,762,580
2	0253016001	OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION	1,330,442,350	340,571,882	2,434,764,028	0	0	4,105,778,260
3	0253017001	FEDERAL SCHOOL OF SURVEY, OYO	972,706,758	101,152,515	433,177,238	0	0	1,507,036,511
			2,303,149,108	682,686,111	96,996,742,132	0	0	99,982,577,351


0253001001 FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	94,369,762,580
22	OTHER RECURRENT COSTS	240,961,714
2201	SOCIAL BENEFITS	16,000,000
220101	SOCIAL BENEFITS	16,000,000
22010103	DEATH BENEFITS	16,000,000
2202	OVERHEAD COST	224,961,714
220201	TRAVEL & TRANSPORT - GENERAL	23,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	33,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	18,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	34,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220206	OTHER SERVICES - GENERAL	15,000,000
22020601	SECURITY CHARGES	9,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	19,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000

**0253001001 FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	57,961,714
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	8,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	21,961,714
22021009	SPORTING ACTIVITIES	10,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021013	PROMOTION (SERVICE WIDE)	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021017	ANTI-CORRUPTION	1,000,000
22021018	GENDER	1,000,000
23	CAPITAL EXPENDITURE	94,128,800,866
2301	FIXED ASSETS PURCHASED	1,958,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,958,000,000
23010101	PURCHASE / ACQUISITION OF LAND	147,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,581,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	180,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	76,410,374,683
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,410,374,683
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	19,180,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,551,750,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	27,690,302,400
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,510,516,750
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	750,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,619,558,843
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	21,108,246,690
2303	REHABILITATION / REPAIRS	9,465,943,261
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,465,943,261
23030102	REHABILITATION / REPAIRS - ELECTRICITY	345,500,000
23030103	REHABILITATION / REPAIRS - HOUSING	420,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	308,722,553
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	25,000,000
23030113	REHABILITATION / REPAIRS - ROADS	4,848,220,708
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,423,500,000

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CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	6,294,482,922
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,294,482,922
23050101	RESEARCH AND DEVELOPMENT	3,634,842,661
23050102	COMPUTER SOFTWARE ACQUISITION	775,140,261
23050103	MONITORING AND EVALUATION	1,404,500,000
23050104	ANNIVASARIES/CELEBRATIONS	480,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	240,961,714
	TOTAL RECURRENT	240,961,714
	TOTAL CAPITAL	94,128,800,866
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	94,369,762,580
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-90,149,202,588

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP11206576	COMPUTERIZATION OF STOCK TAKING OF ITEMS AND MACHINERIES AT FHA/FMBN	NEW	6,000,000
ERGP12211935	CONSTRUCTION OF 50 BED MODERN DIAGNOSTIC HEALTH CENTRE AT KUTA AND SULEJA EACH, NIGER STATE	NEW	250,000,000
ERGP27203494	PERIMETER, TOPO AND LAYOUT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES NATIONWIDE. TOPO SURVEY OF SITE & SERVICES SCHEME AT IKARE PHASE III, PERIMETER & DETAIL SURVEYS OF FEDERAL LOWCOST HOUSING SCHEME AT IGBO-ORA, OYO STATE & MINGIBIR KANO STATE	NEW	75,000,000
ERGP27203510	AS-BUILT SURVEY OF FEDERAL GOVERNMENT LANDED PROPERTIES NATIONWIDE. EDQ AND BENUE STATES	NEW	85,000,356
ERGP27203521	UP-GRADING OF CADASTRAL GEOGRAPHIC INFORMATION SYSTEM (CADGIS) LABORATORY (HEADQUARTERS AND ZONAL HEADQUARTERS)	NEW	46,000,150
ERGP27203532	CONVERSION OF ANALOGUE SPATIAL DATA TO DIGITAL FORMAT. IN THE SIX GEO-POLITICAL ZONES KANO STATE, KADUNA STATE	NEW	55,140,111
ERGP27203540	ACQUISITION OF CADASTRAL DIGITAL SURVEY EQUIPMENT AND INSTRUMENTS	NEW	49,000,145
ERGP27203549	DENSIFICATION OF SECOND ORDER CONTROLS FOR SURVEY JOBS IN FEDERAL GOVERNMENT SITES AND SERVICES IN THE SIX (6) GEO-POLITICAL ZONES AND FCT (KWARA AND AKWA IBOM STATES)	NEW	100,000,104
ERGP27203555	CADASTRAL ATLAS: SCALE 1:10 000 (FCT)	NEW	50,110,000
ERGP27203614	ACQUISITION OF CARTOGRAPHIC AND PRINTING MATERIALS FOR CARTOGRAPHIC LABORATORY	NEW	55,000,000
ERGP27203644	RECOVERY, RE-OBSERVATION AND REPAIR OF DAMAGED BEACONS NATIONWIDE	NEW	40,315,000
ERGP27203679	PERIMETER AND DETAIL SURVEY OF NEWLY CONSTRUCTED FEDERAL SECRETARIAT NATIONWIDE	NEW	52,000,000
ERGP27203697	PAYMENT OF CADASTRAL & LEGAL SURVEY DEPARTMENT OUTSTANDING LIABILITIES 2001 - 2015 (BATCH I) TO CONTRACTORS	NEW	100,000,000
ERGP27203794	EMERGENCY SURVEY FOR NATIONAL DISASTER MANAGEMENT	NEW	35,000,000
ERGP27203807	UPGRADING AND EQUIPING OF CADASTRAL ARCHIVE	NEW	40,235,000
ERGP27203816	REPAIRS AND SERVICING OF PLOTTERS, SCANNERS AND CARTOGRAPHIC MACHINE	NEW	26,000,000
ERGP27203889	NATIONAL LAND REFORM: REVIEW OF LAND USE ACT; ESTABLISHMENT OF NATIONAL LAND COMMISSION	NEW	136,800,000
ERGP27203903	DEVELOPMENT OF A NATIONAL LAND ACQUISITION, COMPENSATION AND RESETTLEMENT GUIDELINE	NEW	127,000,000
ERGP27203932	NATIONAL LAND RECORDS DIGITIZATION SYSTEM PROGRAMMING	NEW	103,000,000
ERGP27203937	COMPLETION OF PROVISION OF OFF-SITE INFRASTRUCTURE (ROAD & DRAINS) AT PPP ESTATE NKWUBO, ENUGU STATE	ONGOING	300,000,000
ERGP27203941	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	141,000,000
ERGP27203947	PAYMENT OF OUTSTANDING QUANTUM OF COMPENSATION FOR CROPS, ECONOMIC TREES, BUILDINGS AND STRUCTURES ON LANDS ACQUIRED BY THE FEDERAL	NEW	147,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
	GOVERNMENT IN THE SIX GEO-POLITICAL ZONES OF THE COUNTRY.		
ERGP27203955	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY) FOR SOCIAL HOUSING AT ABIA STATE	ONGOING	50,000,000
ERGP27203956	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	113,000,000
ERGP27203983	PROVISION OFF-SITE INFRASTRUCTURE (ROAD & DRAINAGE) TO PPP ESTATE AT LUGBE, FCT	ONGOING	150,000,000
ERGP27203993	PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPMENT AT GWAGWALADA, FCT STATE	ONGOING	800,000,000
ERGP27204001	PROVISION & REHABILITATION OF INFRASTRUCTURE (ROAD & DRAINAGE, , WATER SUPPLY & SOLAR STREET LIGHT RETICULATION)AT SOCIAL HOUSING AT KUJE FCT	ONGOING	250,000,000
ERGP27204015	PROVISION OF INFRASTRUCTURE (ROAD & DRAINAGE AND PERIMETER FENCING) FOR SOCIAL HOUSING AT SULEJA, NIGER STATE	ONGOING	300,000,000
ERGP27204017	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	149,000,000
ERGP27204024	FACILITATION OF LAND ADMINISTRATION AND ESTATE MANAGEMENT SERVICE DELIVERY.	NEW	127,000,000
ERGP27204033	CONSULTANCY FOR THE VERIFICATION, COMPILATION AND INVENTORISATION OF FEDERAL GOVERNMENT LANDS NATIONWIDE	NEW	125,000,000
ERGP27204038	DESIGN AND CONSTRUCTION OF BRIDGE AND ACCESS ROAD & EXTENSION OF ELECTRICITY TO PPP ESTATE, ADAMAWA STATE	NEW	800,000,000
ERGP27204053	PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPMENT AT LAGOS STATE	NEW	800,000,000
ERGP27204167	PROVISION OF ON-SITE INFRASTRUCTURE (ROAD & DRAINAGE, ELECTRICITY & WATER SUPPLY) FOR PPP HOUSING DEVELOPEMENT AT KADUNA	NEW	500,000,000
ERGP27204225	PROJECT VEHICLES FOR MONITORING OF PPP HOUSING PROJECTS ACROSS THE SIX GEOPOLITICAL ZONE (1NO 15-SEATER BUS & 4NOS 4X4 VEHICLE)	NEW	250,000,000
ERGP27204258	SUSTAINABLE PROVISION OF REQUISITE HARDWARE FOR SEAMLESS CERTIFICATE OF OCCUPANCY (C. OF O.) ROLL OUT	NEW	128,000,000
ERGP27204263	CONSULTANCY FOR REVIEW OF COMPENSATION ASSESSMENT RATES FOR CROPS AND ECONOMIC TREE FOR PUBLIC LAND ACQUISITION.	NEW	139,000,000
ERGP27204281	ACQUISITION OF TITLE DEED PLAN (TDP) AND TITLING OF FEDERAL GOVERNMENT ACQUIRED LANDS.	NEW	88,000,000
ERGP27204301	FACILITATION OF FEDERAL LAND REGISTRY (FLR) SERVICE DELIVERY	NEW	64,000,000
ERGP27204315	SPECIALIZED DEVELOPMENTAL PROGRAMME FOR DIRECTORS OF LANDS IN FEDERAL AND STATE MDAS	NEW	90,000,000
ERGP27204323	PROJECT VEHICLES 4X4 FOR REVENUE GENERATION AND DISTRIBUTION OF DEMAND NOTICES	NEW	149,000,000
ERGP27204327	NATIONAL LAND POLICY DOCUMENT: STAKEHOLDERS ENGAGEMENT AND BUY-IN	NEW	89,000,000
ERGP27204332	COLLABORATION WITH PROFESSIONAL BODIES/PRIVATE SECTOR PROFESSIONALS TO ATTAIN GLOBAL BEST PRACTICE	NEW	46,000,000
ERGP27204337	PROFESSIONAL RETREAT/ENGAGEMENT FOR LANDS OFFICERS TO OPTIMISE PERFORMANCE AND SERVICE DELIVERY	NEW	38,200,000
ERGP27204378	RENEWED HOPE AGENDA HOUSING SCHEME (CONSTRUCTION OF 20,000 HOUSING UNITS)	NEW	18,196,500,000
ERGP27204395	FEDERAL GOVERNMENT NATIONAL HOUSING PROGRAMME NATIONWIDE	ONGOING	8,493,802,400
ERGP27204407	MAJOR REHABILITATION AND RESTORATION OF 28 EXISTING FEDERAL SECRETARIAT	NEW	1,075,000,000
ERGP27204408	CONSTRUCTION OF FEDERAL SECRETARIATS IN ANAMBRA, BAYELSA, EKITI, NASARAWA, OSUN, ZAMFARA STATES	ONGOING	1,200,000,000
ERGP27204411	CONSTRUCTION OF FEDERAL SECRETARIATS IN ABIA STATES	ONGOING	3,000,000,000
ERGP27204415	CONSTRUCTION OF FEDERAL SECRETARIATS IN EBONYI STATES	ONGOING	3,000,000,000
ERGP27204416	FACILITY MANAGEMENT OF 28 EXISTING FEDERAL SECRETARIATS	NEW	975,000,000
ERGP27204422	CONSTRUCTION OF FEDERAL SECRETARIATS IN KEBBI STATES	ONGOING	3,000,000,000
ERGP27204427	REDEVELOPMENT/ RESTORATION OF 13 STOREY GLASS HOUSE, THE OLD COLONIAL BUILDING AND ANCILLARY FACILITIES, FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT TAFAWA BALEWA SQUARE LAGOS	NEW	467,300,000
ERGP27204430	CONSTRUCTION OF FEDERAL SECRETARIATS IN KOGI STATES	ONGOING	3,000,000,000
ERGP27204434	CONSTRUCTION OF FEDERAL SECRETARIATS IN TARABA STATES	ONGOING	3,000,000,000
ERGP27204438	FACILITY MANAGEMENT OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT COMPLEX, MABUSHI, ABUJA (HORTICULTURE AND JANITORIAL)	NEW	30,000,000
ERGP27204443	COMPLETION OF SCHOOL OF BUILDING TECHNICIANS, KUJE, ABUJA	ONGOING	200,000,000
ERGP27204444	FACILITY MANAGEMENT OF MASOLEUM AND LIBRARY COMPLEX FOR LATE RT. HON. DR. NNAMDI AZIKWE	NEW	150,000,000
ERGP27204452	BUILDING MAINTENANCE WORKS AT FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT ABUJA	NEW	80,000,000
ERGP27204454	PROTOTYPE HOUSING SCHEMES SULEJA (NIGER STATE/ IKORODU (LAGOS STATE)	ONGOING	1,000,000,000
ERGP27204455	NATIONAL SOCIAL HOUSING FUND	NEW	200,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27204462	FACILITY MANAGEMENT OF COMPLETED NATIONAL HOUSING PROJECTS NATIONWIDE PHASE 1, 2 & 3	NEW	420,000,000
ERGP27204467	RENOVATION OF FIELD OFFICES IN KOGI, ABUJA, KEBBI, NASARAWA, LAGOS, EBONYI, OSUN, ZAMFARA, ABIA, EKITI AND TARABA STATES	NEW	90,200,000
ERGP27204473	DEVELOPMENTAL PROGRAMMES FOR ARCHITECTS, BUILDERS AND QUANTITY SURVEYORS IN BUILDING INFORMATION MODELLING (BIM) AND PROJECT MANAGEMENT	NEW	150,393,000
ERGP27204475	SPECIAL PROGRAM ON PROJECT MANAGEMENT, REVIT AND BIM OF FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT	NEW	65,000,000
ERGP27204478	RENOVATION AND REHABILITATION OF EXISTING STRUCTURES AT FMW&H ONIKAN AND HARVEY ROAD YABA LAGOS	NEW	30,000,000
ERGP27204485	CONSULTANCY SERVICES FOR THE TRAINING OF ARTISANS AND CRAFTSMEN IN BUILDING CRAFT TRAINING SCHOOLS NATION WIDE	NEW	50,000,000
ERGP27204486	REFORM OF FEDERAL HOUSING INSTITUTIONS	NEW	35,000,000
ERGP27204487	COMPLETION OF MODEL BUILDING CRAFT TRAINING SCHOOL AT IKEDURU, IMO STATE ONGOING		200,000,000
ERGP27204490	INVENTORY/DOCUMENTATION OF PUBLIC BUILDINGS ACROSS THE FEDERATION. INCLUDING CREATION OF PUBLIC BUILDING REGISTRY.	NEW	50,000,000
ERGP27204491	ESTABLISHMENT OF LOCAL BUILDING MATERIALS MANUFACTURING CLUSTER	NEW	1,800,000,000
ERGP27204493	UPGRADING AND COMPLETION OF BUILDING CRAFT TRAINING SCHOOL AT ONIKAN, LAGOS STATE	ONGOING	350,000,000
ERGP27204495	INSPECTION AND CONDITION ASSESSMENT OF FEDERAL PUBLIC BUILDINGS NATION WIDE	NEW	100,000,000
ERGP27204497	PROVISION OF UTILITY PROJECT VEHICLES (3NOS. 4x4 VEHICLES AND 2NOS. 15-SEATER BUS) AND 2NO. 4X4 VEHICLES FOR THE NEW DEPARTMENT	NEW	150,000,000
ERGP27204499	COMPLETION OF BUILDING MATERIALS TESTING WORKSHOP AT KUJE, ABUJA.	ONGOING	70,000,000
ERGP27204500	PROVISION AND INSTALLATION OF FACILITY MANAGEMENT TOOLS (SOFT & HARDWARES) AND OFFICE EQUIPMENT IN FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT	NEW	40,000,000
ERGP27204502	SPECIALIZED DEVELOPMENTAL PROGRAMME FOR DIRECTORS OF ARCHITECTURE, BUILDING AND QUANTITY SURVEY IN THE FEDERATION	NEW	30,215,100
ERGP27204505	COMPLETION OF THE EQUIPPING OF BUILDING CRAFT TRAINING SCHOOL AT HARVEY ROAD YABA LAGOS	NEW	30,000,000
ERGP27204509	NATIONAL RESEARCH ON HOUSING DEVELOPMENT	NEW	18,817,900
ERGP27204510	COMPLETION OF FURNISHING OF FEDERAL SECRETARIATS IN NASARAWA, EKITI AND OSUN STATES	NEW	400,000,000
ERGP27204515	COORDINATION/ADVOCACY OF PROGRAMMES/ ACTIVITIES OF THE NIGERIAN NATIONAL BUILDING CODE ADVISORY COMMITTEE	NEW	22,332,300
ERGP27204519	REHABILITATION AND FURNISHING OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT HQ MABUSHI	NEW	150,000,000
ERGP27204528	PPP PROJECTS MONITORING AND COMPLIANCE ACTIVITIES	NEW	100,000,000
ERGP27204532	REPLACEMENT OF OBSOLETE FURNITURE AND EQUIPMENT IN 24 EXISTING FEDERAL SECRETARIATS.	NEW	100,000,000
ERGP27204533	PROJECT DEVELOPMENT FUND FOR PPP PIPELINE PROJECTS	NEW	200,000,000
ERGP27204537	PPP DEVELOPMENTAL PROGRAMMES AND ACTIVITIES INCLUDING SEMINARS & WORKSHOPS	NEW	100,000,000
ERGP27204539	REHABILITATION OF ACCESS ROAD AND CAR PARKS INCLUDING DRAINAGES AT 12 OF 28 EXISTING FEDERAL SECRETARIATS	NEW	500,000,000
ERGP27204541	PPP SPECIALIZED DEVELOPMENTAL PROGRAMMES/CERTIFICATION AND OTHERS (CP3 & IP3 & OTHERS)	NEW	100,000,000
ERGP27204544	PROVISION OF 4NO. 8 PASSENGER LIFT AT FEDERAL SECRETARIATS IN PORT-HARCOURT AND JOS PLATEAU	NEW	425,000,000
ERGP27204551	MAINTENANCE OF LIFTS AT FEDERAL SECRETRIATS AT ILORIN, PORT HARCOURT, KANO AND JOS.	NEW	40,000,000
ERGP27204553	SURVEY OF BASIC MARKET PRICES OF BUILDING CONSTRUCTION MATERIALS	NEW	2,939,300
ERGP27204556	PAYMENT OF OUTSTANDING LIABILITIES OWED TO CONTRACTORS UNDER FPAM	NEW	50,000,000
ERGP27204558	DEVELOPMENT OF ADDITIONAL OFFICE BLOCK AT FEDERAL MINISTRY OF WORKS AND HOUSING (HQ) MABUSHI, ABUJA	ONGOING	2,980,000,000
ERGP27204560	DEVELOPMENT AND MANAGEMENT OF THE MINISTRY'S WEBPORTAL WWW.FMHUD.GOV.NG INCLUDING SOCIAL MEDIA INTEGRATION WITH 9 NINE (9) INTERNATIONAL LANGUAGES TRANSLATION TO MEET WITH THE PRESIDENTIAL DIRECTIVE ON EASE OF DOING BUSINESS	NEW	38,500,000
ERGP27204561	PROTECTION OF THE MINISTRY'S PROPERTIES IN THE STATES VOLUME 2 (DOCUMENTARY)	NEW	50,000,000
ERGP27204562	PROVISION OF DIGITAL ARCHIVAL AND RETRIVAL SYSTEM OF PUBLIC BUILDINGS AND HOUSING DEVELOPMENT PROJECT DOCUMENTS	ONGOING	50,000,000
ERGP27204565	DEPLOYMENT OF CLOUD CONNECTIVITY AND UNIFIED NETWORK INFRASTRUCTURE WITH SECURED TUNNELING IN ALL THE 36 FIELD OFFICES IN THE STATES AND THE FCT OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT (PHASE 1)	NEW	180,209,400
ERGP27204567	PROVISION AND INSTALLATION OF COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS) SOFTWARE SOLUTION TO IMPROVE ASSETS MANAGEMENT THROUGH SCHEDULING, TRACKING, ANALYZING WORK ORDERS, INVENTORY AND MAINTENANCE TASK	NEW	35,000,000
ERGP27204568	DEPLOYMENT OF INTERNET / INTRANET APPLICATION WITH UPGRADE OF THE MINISTRY'S NETWORK INFRASTRUCTURE IN FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT WITH 2 STM-1 TI INTERNET BANDWIDTH MANAGEMENT	NEW	55,830,320

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27204571	PROVISION OF (37) NO. UTILITY PROJECT VEHICLES 4x4.	ONGOING	300,000,000
ERGP27204574	RETROFITTING OF 24 NO'S OLD FEDERAL SECRETARIATS ACROSS THE NATION	NEW	170,000,000
ERGP27204580	ACQUISITION OF COMPUTER HARDWARE, ENTERPRISE LICENSE MULTIMEDIA SOFTWARE INCLUDING SERVER / CLIENT NETWORK SMART SECURITY SOFTWARE(SOLUTION FOR THE FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT.	NEW	82,450,000
ERGP27204581	ADAPTIVE REUSE/CREATION OF RESTAURANTS, DAYCARE CENTRES AND GYM AT FEDERAL SECRETARIATS	NEW	100,000,000
ERGP27204583	DEVELOPMENTAL PROGRAM FOR FACILITY MANAGEMENT CERTIFICATION FOR STAFF OF FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT	NEW	75,000,000
ERGP27204584	2022/2023 MINISTRY'S ANNUAL AUDIT ON DATA PROTECTION COMPLIANCE AND SUBMISSION TO NDPB	NEW	35,220,000
ERGP27204587	DIGITALIZATION / DIGITAL TRANSFORMATION ON FILING AND RECORD MANAGEMENT IN THE MINISTRY USING ELECTRONIC CONTENT MANAGEMENT (ECM) WITH RADIO FREQUENCY IDENTIFICATION (RFID) SYSTEM IN THE MINISTRY	NEW	202,580,500
ERGP27204590	CONSULTANCY SERVICES FOR DEVELOPMENT OF SYSTEMS TO ENCHANCE INTERNAL REVENUE GENERATION BY THE FEDERAL PUBLIC ASSETS MAINTENANCE DEPARTMENT	NEW	20,000,000
ERGP27204594	DESIGN, HOSTING AND TECHNICAL MANAGEMENT OF CONTRACT PERFORMANCE AND COMPLIANCE MONITORING / LAND,BUILDING AND URBAN DEVELOPMENT ACCESS MANAGEMENT SYSTEM (COLBUDAMS)	NEW	62,500,000
ERGP27204595	FACILITY MANAGEMENT OF BUILDING CRAFT TRAINING SCHOOL (KUJE, YABA) ETC	NEW	45,000,000
ERGP27204597	DESIGN AND DEVELOPMENT OF A TRANSACTIONAL CITIZEN'S ENTERPRISE WEB PORTAL PLATFORM FOR THE SALES OF HOUSES UNDER THE NATIONAL HOUSING PROGRAMME (NHP) SPREAD ACROSS THE COUNTRY	NEW	84,844,380
ERGP27204600	COMPLETION OF THE REHABILITATION AND IMPROVEMENT OF ARCHITECT'S REGISTRATION COUNCIL OF NIGERIA HEAD OFFICE (IKOYI) LAGOS AND OTHER PROFESSIONAL BODIES HEAD OFFICES IN ABUJA (CORBON, TOPREC, NIQS, ARCON AND COREN)	NEW	120,000,000
ERGP27204612	MANAGEMENT AND DEVELOPMENT OF NETWORK ADMINISTRATORS ON BIG DATA ENGINEERING MANAGEMENT AND CLOUD COMPUTING WITH VIDEO CONFERENCING	NEW	56,900,000
ERGP27204619	DEPLOYMENT AND INSTALLATION OF SMART SECURITY ANTI-VIRUS AND NEXT GENERATION DYNAMIC THREAT DEFENSE AND DISASTER RECOVERY SYSTEM	NEW	46,000,400
ERGP27204632	MANAGEMENT AND UPGRADE OF THE MINISTRY'S DATA / NETWORK OPERATIONS CENTRE (NOC) WITH HIGH-END ON PREMISE SECONDARY COLLOCATION SERVER INFRASTRUCTURE SYSTEM INCLUDING UNIFIED COMMUNICATION SYSTEM	NEW	54,965,000
ERGP27204638	STATUTORY ANNUAL COUNCIL PROGRAMME ON HOUSING AND URBAN DEVELOPMENT	NEW	70,000,000
ERGP27204642	INTERMINISTERIAL PROJECT MONITORING AND EVALUATION WITH FISCAL RESPONSIBILITY COMMISSION AND MINISTRY OF SPECIAL DUTIES	NEW	20,000,000
ERGP27204651	FOI ACT. IMPLEMENTATION/ ACTIVITIES IN THE MINISTRY	NEW	5,000,000
ERGP27204654	BI-ANNUAL INNOVATIVE HOUSING TECHNOLOGY EXHIBITION IN KANO/ CUSTOMER SERVICE WEEK /STAFF PERFORMANCE AWARDS IN HQTS, FCT.	NEW	18,000,000
ERGP27204655	QUATERLY COLLECTION OF MANPOWER STATISTICS AND REPORT OF MINISTRY'S ACTIVITIES.	NEW	5,000,000
ERGP27204657	ESTABLISHMENT AND EQUIPMENT OF MINISTERIAL ARCHIVES IN THE MINISTRY'S NATIONAL HQTS, ABUJA	NEW	25,000,000
ERGP27204662	NATIONAL RESEARCH ON ALTERNATIVE AND CHEAPER MEANS OF BUILDING HOUSES.	NEW	10,000,000
ERGP27204665	ENLIGHTENMENT PROGRAMME ON HEALTH, SAFETY AND ENVIRONMENT (HSE) IN COMPLIANCE WITH HEAD OF SERVICE DIRECTIVES TO CURB SUDDEN DEATHS/ ANNUAL MIDDLE LEVEL OFFICERS RESEARCH EXERCISE INTO GOOD OFFICE PRACTICES, METHODS AND IDEAS.	NEW	14,000,000
ERGP27204666	DATA COLLECTION AND ANALYSIS ON MINISTRY'S CONSTRUCTION SITES IN THE SIX GEO-POLITICAL ZONES	NEW	10,000,000
ERGP27204669	NATIONAL HOUSING SURVEY IN TWO GEO-POLITICAL ZONES OF THE FEDERATION.	NEW	10,000,000
ERGP27204672	CONSTRUCTION OF 10 UNITS DISPLAY BOARDS, DIRECTIONAL SIGN IN HQTS AND 100 UNITS OF BRANDED MATERIALS AND 40 UNITS OF SUGGESTION BOXES	NEW	28,000,000
ERGP27204677	CREATION AND MAINTENANCE OF CALL CENTRES /EQUIPMENT AND TRAINING OF STAFF/COMMUNICATION CHARGES	NEW	35,000,000
ERGP27204679	CONSTRUCTION/COMPLETION OF EROSION CONTROL/ROADS IN IN POTISKUM, DUTSINMA/KURFI, ESTATE ROADS AT EDUSOHO UNIVERSITY, 3KM AT BIDA-NIGER STATE, 3KM SITE AND SERVICES ESTATE ROAD, IKOLABA LAYOUT IBADAN-OYO STATE, 4KM AT KAPWA LAYOUT AND 3KM AT MSHALL GALAXY ESTATE AIR PORT ROAD, LUGBE-ABUJA, KWANAR YAWURMA TO GARANDIYA, ALBASU LGA, 5KM AT AWO AKPALI, 3KM AT AWO ATUKWO ROAD, ANKPA LGA-KOGI STATE, ESTATE ROADS AT FEDERAL UNIVERSITY OF TECHNOLOGY MINNA, 3KM AT ENUGU STATE, 3KM AT DELTA STATE, 3KM AT IMO STATE.	NEW	750,000,000
ERGP27204681	MONITORING AND EVALUATION OF CAPITAL PROJECTS ACROSS THE COUNTRY QUATERLY	NEW	40,000,000
ERGP27204682	QUATERLY NATIONWIDE INSPECTION & MONITORING OF CONTRACTS & PPP PROJECTS IN HOUSING MINISTRY/SERVICOM SURVEILLANCE, EVALUATION ON PROJECTS /BPSR REPORTS, EVALUATION, SCORING, GRADING& PUBLICATION.	NEW	47,000,000
ERGP27204683	SLUM UPGRADE; COMPLETION OF CLASSROOM BLOCKS, PRIMARY HEALTH CARE, SKILL ACQUISITION CENTRE, BOREHOLES, ELECTRIFICATION, 500/300 KVA TRANSFORMERS PROVISION HANDPUMPS AND UPGRADING OF ROADS, DRAINAGES AND EROSION CONTROL, ELECTRIFICATION OF OKENYI, ANKPA SUBURB-KOGI STATE, SKILL ACQUISITION CENTRE IN NIGER STATE, BLOCKS OF 2NO STOREY CLASSROOM AT ANKPA, HOSTEL BLOCK IN POLICE SECONDARY SCHOOL, FENCING WITH GATE AT GOV. DAY SEC. SCH LOLO-KEBBI AND THE SIX (6) GEOPOLITICAL ZONES AND COMPLETION/RENOVATION OF PUBLIC BUILDINGS IN NIGER AND KATSINA STATE, MINISTRY OF WORKS ZONAL OFFICE, POTISKUM, GOMBE STATE, UWANI AMOKWE, UDI	NEW	1,000,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
	LGA, ENUGU STATE, LAGOS STATE AND CROSS RIVER STATE.		
ERGP27204684	COORDINATION/IMPLEMENTATION OF PROGRAMMES/ACTIVITIES OF THE NIGERIAN NATIONAL BUILDING CODE	NEW	5,000,000
ERGP27204686	DEVELOPMENT PROGRAMME FOR PARTNERS ON HOUSING INNOVATION AND AWARENESS ON PRESIDENTIAL EXECUTIVE ORDERS/ ANNUAL AFRICAN CONFERENCE ON HOUSING.	NEW	20,000,000
ERGP27204688	CONSULTATIONS/ENGAGEMENT ON BILATERAL AND MULTILATERAL ACTIVITIES IN HOUSING SECTOR	NEW	5,000,000
ERGP27204691	DEVELOPMENT, PRINTING AND DISTRIBUTION OF 5,000 COPIES OF SERVICE CHARTER FOR THE MINISTRY/PRODUCTION OF 5,000 COPIES OF ANNUAL REPORT FOR BPSR.	NEW	18,000,000
ERGP27204692	COMPLETION OF MATERNITY/PRIMARY HEALTH CENTRES IN SELECTED LOCATION ACROSS THE COUNTRY Eg.NASSARAWA STATE, KATSINA STATE, ZAMFARA, GOMBE STATE, TARABA STATE, ENUGU STATE, LOLO-KEBBI STATE, ANAMBRA STATE, NIGER STATE, LAGOS STATE, CROSS RIVER STATE, KOGI STATE STATE, EKITI STATE, RIVERS STATE AND GWARZO, KANO STATE	NEW	700,000,000
ERGP27204694	INSTITUTIONALIZATION OF PLANNING ACTIVITIES IN THE MINISTRY AND ITS PARASTATALS	NEW	5,000,000
ERGP27204695	ANNUAL PUBLIC BUILDINGS REGULATORY DESIGN AND IMPLEMENTATION POLICY REVIEW/ BI-ANNUAL CLIENTS, CUSTOMERS INTERFACE ON MINISTRY'S POLICIES AND MINISTERIAL SERVICOM MEETINGS	NEW	18,000,000
ERGP27204697	DIGEST OF STATISTICS AND PRODUCTION OF COMPENDIUM ON MINISTRY'S POLICY, PROJECTS AND PROGRAMMES.	NEW	15,000,000
ERGP27204699	ONE UNIT 4X4 VEHICLE FOR NATIONWIDE CAPITAL PROJECTS SURVEILLANCE	NEW	62,000,000
ERGP27204701	INSTITUTIONALIZATION AND COORDINATION OF MINISTERIAL PERFORMANCE BOND AND PRESIDENTIAL PRIORITY AND DELIVERABLES (2023-2027) .	NEW	20,000,000
ERGP27204702	SETTLEMENT OF LIABILITIES IN MDGs, SDGs, ZIP AND DIRECT MANDATE PROJECTS.	NEW	2,250,000,000
ERGP27204704	ESTABLISHMENT AND EQUIPMENT OF REFORM, SERVICOM AND INNOVATION DESKS IN HQTRS AND FIELD OFFICES AND ESTABLISHMENT OF A DAY CARE CENTRE/CRECHE	NEW	15,000,000
ERGP27204706	CONSTRUCTION OF ROAD AND EROSION CONTROL IN SOUTH EAST, NORTH CENTRAL AND SOUTH WEST Eg. EFUZH ROAD, ANAMBRA STATE, IMO, KOGI STATE, NIGER STATE, OYO STATE AND OGUN STATE	NEW	500,000,000
ERGP27204707	PROJECT COODINATION/IMPLEMENTATION AND REPORT OF PROGRAMMES/ACTIVITIES OF AGENCIES AND PARASTATALS UNDER THE MINISTRY.	NEW	10,000,000
ERGP27204710	SUPERVISION MISSIONS; ESTABLISHING MISSION CONTROL OFFICES IN THE SIX GEOPOLITICAL ZONE; NIGER, LAGOS, KANO, CROSS RIVER, ENUGU AND YOBE STATE	NEW	400,000,000
ERGP27204712	MINISTERIAL REPORT ON ACHIEVEMENTS OF THE MINISTRY	NEW	10,000,000
ERGP27204715	SOCIO-ECONOMIC IMPACTS AND ASSESSMENT OF POLICIES, PROJECTS AND PROGRAMMES OF THE MINISTRY	NEW	10,000,000
ERGP27204716	CONSTRUCTION OF CLASSROOMS IN LAGOS, RIVERS, KANO, GOMBE, ENUGU, KOGI, PLATEAU, NASARAWA, BENUE, KANO, KATSINA, KADUNA, EYAGI PRIMARY SCHOOL, BANMAPRIMARY SCHOOL, SABON GIDA PRIMARY SCHOOL, NIGER, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, LAGOS, KWARA, OSUN, YOBE	NEW	750,000,000
ERGP27204720	QUARTERLY MARKET SURVEYS AND PRICE INTELLIGENCE SURVEILLANCE	NEW	30,000,000
ERGP27204721	MAINSTREAMING OF PROJECT IMPLEMENTATION OF THE MINISTRY'S SUSTAINABLE DEVELOPMENT GOALS.	NEW	20,000,000
ERGP27204722	CONSTRUCTION OF SKILL ACQUISITION CENTRES IN YOBE,LAGOS, RIVERS, KANO, GOMBE, ENUGU, KOGI, PLATUEA, NASARAWA, KPUATAGI- MOKWA LGA, BENIUE, KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, NIGER, ENUGU, EBONYI, IMO, OYO, LAGOS, KWARA, OSUN AND EDO	NEW	950,000,000
ERGP27204724	TENDER ADMINISTRATION ADVERT PLACEMENT- TECHNICAL & FINANCIAL SUBMISSION AND EVALUATION	NEW	30,000,000
ERGP27204725	CENTRAL DELIVERY AND COORDINATION UNIT (CDCU) SPOT CHECKS ON DELIVERABLES	NEW	10,000,000
ERGP27204727	EXPANSION OF DATABASE MANAGEMENT SYSTEM	NEW	30,000,000
ERGP27204728	CONSTRUCTION OF SOLAR POWERED BOREHOLES IN TSANGAYA, DOGON ZARE, ROSELIN AREA, IN YOBE, LAGOS, RIVERS, KANO, GOMBE, ENUGU, KOGI, PLATEAU, NASARAWA, BENUE, KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, LAGOS, KWARA, NIGER, OSUN AND EDO	NEW	400,000,000
ERGP27204730	UPGRADE AND PROCUREMENT OF OFFICE EQUIPMENT SUCH AS LAPTOPS, DESKTOPS, SCANNERS, PHOTOCOPIERS, PRINTERS ETC	NEW	60,000,000
ERGP27204731	SURVEY OF BASIC MARKET PRICE OF HOUSING CONSTRUCTION MATERIALS.	NEW	10,000,000
ERGP27204734	PROVISION OF ELECTRIFICATION AND TRANSFORMERS GARBAR DA KASUWA AND DOGON ZARE IN YOBE, NIGER, LAGOS, RIVERS, KANO, GOMBE, ENUGU, OKENYI, KOGI, PLATEAU, NASARAWA, BENUE, KANO, KATSINA, KADUNA, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, LAGOS, KWARA, OSUN AND EDO	NEW	1,000,000,000
ERGP27204735	PRODUCTION OF BIDDING DOCUMENT IN COMPLIANCE WITH PPA,2007	NEW	30,000,000
ERGP27204736	ESTABLISHMENT OF MINISTERIAL SECRETARIAT FOR PRODUCTION OF FEDERAL EXECUTIVE COUNCIL (FEC) MEMOS/CABINET SECRETARIAT ACTIVITIES.	NEW	10,000,000
ERGP27204737	SPECIALIZED PROGRAMME ON PROCUREMENT PROCESSES IN LINE WITH NEW INNOVATIONS AND TECHNOLOGIES	NEW	50,000,000
ERGP27204738	CONSTRUCTION OF ROADS, DRAINAGES AND CULVERTS IN POTISKUM, DAMBOA, ARIKIME, STOREY CLASSROOMS, MARKET STALLS, LOCKUP SHOPS, DEEPWELLS, SANITATION EQUIPMENTS, ELECTRICITY IN UNGUWAN BOLEWA, DORAWA, MALALE IN YOBE AND BRIDGES IN NIGER, LAGOS, RIVERS, KANO, BORNO, YOBE, ENUGU, KOGI, PLATEAU, NASARAWA, BENUE, KATSINA, KADUNA, ZAMFARA, SOKOTO, ENUGU, EBONYI, IMO, OYO, KWARA, OSUN AND EDO	NEW	1,300,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27204741	PURCHASE OF 1 NO. 4 X 4 UTILITY PROJECT VEHICLES AND 1 NO. BUS FOR THE PROCUREMENT DEPARTMENT	NEW	140,000,000
ERGP27204743	DUE DILIGENCE/POST QUALIFICATION VERIFICATION.	NEW	30,000,000
ERGP27204747	WHISTLE BLOWING POLICY AND PEERS CONVOCATION	NEW	13,000,500
ERGP27204749	MONITORING AND EVALUATION OF PROJECTS	NEW	13,000,000
ERGP27204756	PRODUCTION OF ENLIGHTENMENT MATERIALS FOR ANTI-CORRUPTION CAMPAIGNS	NEW	10,200,066
ERGP27204758	DEVELOPMENT PROGRAMME ON ANTI-CORRUPTION AND TRANSPARENCY UNIT (ACTU) / INAUGURATION OF FIELD DESK OFFICERS	NEW	10,295,000
ERGP27204761	SENSITIZATION OF ELECTRONIC ASSECTS DECLARATION	NEW	10,000,000
ERGP27204763	STATUOTORY PROGRAMME OF UNO/AU INTERNATIONAL ANTI-CORRUPTION	NEW	8,000,200
ERGP27204765	PRODUCTION OF DOMESTICATED ETHICS BOOLETS	NEW	15,504,234
ERGP27205154	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF PHASE II OF ROADS, CULVERTS AND DRAINS AT KANKIA TOWN AND LAYIN ZANA AREA OF KATSINA, KATSINA STATE	ONGOING	400,000,000
ERGP27205179	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF PHASE II OF ROADS, CULVERTS AND DRAINS AT KANO, KANO STATE	ONGOING	170,000,000
ERGP27205207	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF PHASE II OF ROADS, CULVERTS AND DRAINS AT POTISKUM, YOBE STATE	ONGOING	120,000,000
ERGP27205212	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ATANOBA/ST CLAIRS AREA, OFFA, KWARA STATE	ONGOING	200,000,000
ERGP27205214	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT FEDERAL LOW COST HOUSING ESTATE, -ABESAN, LAGOS STATE; BAUCHI, BAUCHI STATE; ENUGU, ENUGU STATE; UYO, AKWA IBOM STATE	ONGOING	300,000,000
ERGP27205217	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION OF ROADS, CULVERTS AND DRAINS IN FEDERAL MORTGAGE ESTATE, MODIRE, YOLA, ADAMAWA STATE	ONGOING	100,000,000
ERGP27205220	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF PHASE II OF CONSTRUCTION OF ROADS, CULVERTS AND DRAINS AT HAZ IWENDI ROAD, KUJE, KUJE, ABUJA FCT.	ONGOING	95,000,000
ERGP27205225	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT OKITIPUPA, ONDO STATE	ONGOING	280,000,000
ERGP27205241	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT JAMBTU, LUGERRE AREAS OF YOLA, ADAMAWA STATE	ONGOING	200,000,000
ERGP27205266	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	ONGOING	160,000,000
ERGP27205279	ESTABLISHMENT OF E-LIBRARY IN THE FEDERAL MINISTRY OF HOUSING & URBAN DEVELOPMENT HEADQUARTER LIBRARY	NEW	40,000,000
ERGP27205287	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF 2NOS SOLAR POWERED BOREHOLES AND SOLAR STREET LIGHTS AT KANKIA TOWN OF KATSINA, KATSINA STATE	NEW	90,000,000
ERGP27205302	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT KANO, KANO STATE	NEW	50,000,000
ERGP27205308	UPGRADING & DEVELOPMENT OF FMHUD FIELD OFFICES LIBRARIES	NEW	25,000,000
ERGP27205315	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT POTISKUM, YOBE STATE	NEW	50,000,000
ERGP27205324	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT ONDO, ERINJE, AYE, IRELE & OKITIPUPA, ONDO STATE	ONGOING	200,000,000
ERGP27205332	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT SABON LUGBE COMMUNITY, AMAC, & ANGWAN BASSA, NEW KUTUNKU & DAGIRI SLUMS OF GWAGWALADA, ABUJA FCT.	NEW	80,000,000
ERGP27205333	INSPECTION & SURVEY OF FIELD OFFICES LIBRARIES	NEW	5,000,000
ERGP27205339	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT ONUIMO, IMO STATE	NEW	40,000,000
ERGP27205355	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT OKPUJE, EDO STATE	ONGOING	20,000,000
ERGP27205363	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT MAYFLOWER, IKENNE, OGUN STATE	NEW	40,000,000
ERGP27205370	URBAN RENEWAL AND SLUM UPGRADING INVOLVING PROVISION OF SOLAR STREET LIGHTS AT EFON-ALAYE, EKITI STATE	NEW	30,000,000
ERGP27205379	PRODUCTION OF DATABASE FOR FEDERAL LOW COST ESTATES AND SITE AND SERVICES SCHEME ACROSS THE COUNTRY	NEW	57,000,000
ERGP27205391	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	ONGOING	88,758,104
ERGP27205400	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.	ONGOING	72,744,000


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ERGP27205411	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT ATERU, ONDO STATE	ONGOING	190,000,000
ERGP27205417	URBAN RENEWAL AND SLUM UPGRADING INVOLVING COMPLETION OF CONSTRUCTION/REHABILITATION OF ROADS, CULVERTS AND DRAINS AT SABON LUGBE COMMUNITY, AMAC, ABUJA FCT.	ONGOING	100,000,000
ERGP27205421	COMPLETION OF THE ON-GOING CONSTRUCTION OF 50 METERS SPAN BRIDGE AT 150 NO. FULLY SERVICED PLOTS IN FEDERAL GOVERNMENT SITE AND SERVICE SCHEME, SHAGARI LOW COST EXTENTION, YOLA SOUTH LGA, ADAMAWA STATE	ONGOING	433,732,550
ERGP27205431	RE-CONSTRUCTION AND COMPLETION OF SECTIONS OF ASPHALTIC CONCRETE ACCESS AND INTERNAL ROADS, WITH TRAPEZOIDAL DRAINAGE AND CULVERTS (RING & BOX TYPE) BY SPECIAL INTERVENTION PROGRAMME AT GACHI ROAD, ONE MILLION ROAD KANTI, MAGAJIN GARI STREET KANTI; MARKET ROAD KANTI IN KANKIA LGA, KATSINA STATE	NEW	315,677,900
ERGP27205433	LAND ACQUISITION, PREPARATION OF MASTER PLAN AND LAND PREPARATION FOR THE DEVELOPMENT OF NEW CITIES IN THE 6-GEO- POLITICAL ZONES	NEW	100,000,000
ERGP27205439	RECONSTRUCTION AND REHABILITATION OF 1.29KM OF ASPHALTIC CONCRETE ROAD WITH 1025 METER LENGTH OF TRAPEZOIDAL CONCRETE DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT GWARZO BYE PASS AND GWARZO TOWN, GWARZO LGA, KANO STATE	NEW	129,577,300
ERGP27205444	PROVISION OF INFRASTRUCTURE (ROADS & DRAINS, ELECTRICITY) IN THE NEW CITIES IN THE 6-GEO-POLITICAL ZONES	NEW	280,000,000
ERGP27205449	STRUCTURAL REHABILITATION AND CONSTRUCTION OF 0.93KM ACCESS ROAD USING ASPHALTIC CONCRETE WITH 1060 LINEAR METER OF TRAPEZOIDAL DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME IN OLU - ODE AREA, APATA GONGA, OFF ABEOKUTA ROAD, IBADAN, OYO STATE	NEW	123,677,300
ERGP27205451	PREPARATION, SUPERVISION AND MONITORING OF IMPLEMENTATION OF LAYOUT DESIGNS FOR NATIONAL HOUSING PROGRAMME, INDUSTRIAL HUBS AND NEW CITIES' DEVELOPMENT NATIONWIDE AND PROCUREMENT OF PROJECT MONITORING VEHICLES 4X4.	NEW	170,000,000
ERGP27205454	PREPARATION OF NATIONAL PHYSICAL DEVELOPMENT PLAN BY CONSORTIUM OF CONSULTANTS	ONGOING	70,000,000
ERGP27205463	COMPLETION OF THE PHASE 2 OF EROSION CONTROL WORKS AND CONSTRUCTION OF 2.15 LINEAR METER OF ASPHALTIC CONCRETE ROAD AND 1235 METER LENGTH OF TRAPEZOIDAL DRAIN, WITH 2NO. BOX CULVERTS OF (2.0M X 3.0M & 2.0M X 2.0M) ALONG FLOOD PLANE AREA BY SPECIAL INTERVENTION PROGRAM AT RUGAN JULI COMMUNITY, KARU LGA, NASARAWA STATE	NEW	161,250,335
ERGP27205466	PREPARATION OF STRATEGIC REGIONAL DEVELOPMENT PLANS FOR THE 6 GEO- POLITICAL ZONES TO COMPLEMENT NATIONAL PHYSICAL DEVELOPMENT PLAN BY CONSORTIUM OF CONSULTANTS	ONGOING	180,000,000
ERGP27205475	COMPLETION OF THE RECONSTRUCTION AND REHABILITATION OF 1.1KM OF ASPHALTIC CONCRETE (ACCESS ROAD) TRAPEZOIDAL CONCRETE DRAINAGES AND RING CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT AWRAB SUITE-BINTILAYE - OWODE MARKET ROAD IN OFFA LOCAL GOVERNMENT KWARA STATE	NEW	115,211,300
ERGP27205479	PREPARATION OF PHYSICAL DEVELOPMENT PLAN FOR POTSIKUM (YOBE STATE) & IRELE (ONDO STATE),	ONGOING	80,000,000
ERGP27205490	COMPLETION OF THE REHABILITATION AND REPAIRS OF 550M OF ASPHALTIC CONCRETE ROAD AND CONSTRUCTION OF 602 LINEAR METER OF RECTANGULAR REINFORCED CONCRETE DRAINAGES AND CULVERTS AT FEDERAL GOVERNMENT HOUSING ESTATE IN NYAYA, FCT- ABUJA	NEW	76,321,755
ERGP27205493	RURAL SETTLEMENTS PLANNING AND DEVELOPMENT POLCY DEVELOPMENT WORKSHOP	NEW	80,000,000
ERGP27205509	CONSTRUCTION / REHABILITATION OF 495M OF ASPHALTIC CONCRETE ROAD AND 714 METER LENGTH OF TRAPEZOIDAL CONCRETE DRAINAGES BY SPECIAL INTERVENTION PROGRAMME IN WORU COMMUNITY, AYUNBELEWO, OSOGBO, OSUN STATE	NEW	97,350,567
ERGP27205523	COMPLETION OF THE ON-GOING CONSTRUCTION 1.17KM OF ASPHALTIC CONCRETE ROAD AND CONSTRUCTION OF 3014 METER LENGHT OF RECTANGULAR REINFORCED CONCRETE DRAINAGES AND CULVERTS / EROSION CONTROL WORKS BY SPECIAL INTERVENTION PROGRAMME IN AVU, OWERRI, IMO STATE	NEW	165,675,200
ERGP27205526	SPECIALIZED DEVELOPMENTAL PROGRAMME FOR DIRECTORS OF TOWN PLANNING AND HEADS OF TOWN PLANNING ORGANISATIONS IN NIGERIA AT AKURE, ONDO STATE.	ONGOING	100,000,000
ERGP27205533	SPECIAL EMERGENCY RELIEF OF ENGINEERING INFRASTRUCTURE PROJECTS IN AFFECTED SETTLEMENTS - : REHABILITATION AND RESUCITATION OF HYDRAULIC STRUCTURES FOR THE EARTH DAM IN KANKIA LGA, KATSINA STATE	NEW	190,211,353
ERGP27205546	COMPLETION OF THE CONSTRUCTION / REHABILITATION OF 850M OF ASPHALTIC CONCRETE ROAD AND PROVISION OF 814 METER LENGTH OF TRAPEZOIDAL CONCRETE DRAINAGES AND CULVERTS / BY SPECIAL INTERVENTION PROGRAMME IN POTISKUM LGA, YOBE STATE	NEW	100,877,300
ERGP27205548	DEVELOPMENT AND IMPLEMENTATION OF NATIONALPHYSICAL PLANNING STANDARDS THROUGH WORKSHOP OF TOWN PLANNING EXPERTS AT ABUJA, FCT.	ONGOING	90,008,526
ERGP27205564	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
ERGP27205576	SPECIALISED DEVELOPMENTAL PROGRAMME FOR MIDDLE & LOWER LEVEL TOWN PLANNERS ON AUTOCAD, ARCGIS & DEVELOPMENT CONTROL ACTIVITIES AT ABUJA, FCT	ONGOING	50,000,000
ERGP27205583	MONITORING, EVALUATION & REPORTING OF IMPLEMENTATION OF NEW URBAN AGENDA & SDG 11 ON SUSTAINABLE CITIES AND COMMUNITIES NATIONWIDE	ONGOING	40,000,000
ERGP27205612	COMPLETION OF THE CONSTRUCTION AND REPAIRS OF ASPHALTIC CONCRETE ROAD AND PROVISION OF 3500 METER LENGTH OF TRAPEZOIDAL CONCRETE DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT DAN GAMAU IN KUSADA LGA AND COMMUNITY SEC. SCH. DANJA TOWN, LAYIN GIGAN BEREDI, BAYAN SECRETARIAT DANJA KATSINA STATE	NEW	103,566,700

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27205617	BINDING OF LIBRARY OBSOLETE NEWSPAPERS	NEW	5,000,000
ERGP27205625	CONSTRUCTION / REHABILITATION OF 1.2KM OF ASPHALTIC CONCRETE (LINK ROAD) WITH 877 METER LENGTH OF TRAPEZOIDAL CONCRETE DRAINAGES AND RING CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT OLALOMI TO ATARI ROAD, OFFA LGA, KWARA STATE	NEW	101,211,300
ERGP27205638	IMPLEMENTATION OF THE REVISED NATIONAL URBAN DEVELOPMENT POLICY NATIONWIDE	ONGOING	100,000,000
ERGP27205644	COMPLETION OF THE REHABILITATION / REPAIRS AND RESURFACING OF FAILED DRIVEWAYS AND PACKS AND OTHER INFRASTRUCTURE (USING ASPHALTIC CONCRETE AND INTERLOCKING PAVING STONE) IN FEDERAL SECRETARIAT CALABAR, CROSS RIVER STATE	NEW	63,777,321
ERGP27205659	CONDUCT OF HOUSING DEFICIT SURVEY THROUGH CONSORTIUM OF CONSULTANTS	NEW	100,000,000
ERGP27205667	CONSTRUCTION / PROVISION OF ASPHALTIC CONCRETE ROAD WITH TRAPEZOIDAL CONCRETE DRAINAGES BY SPECIAL INTERVENTION PROGRAMME IN DAMINAWA KOYA ROAD, KANO, KANO STATE	NEW	109,311,200
ERGP27205672	ATTENDANCE OF STATUTORY MEETINGS & ACTIVITIES OF UN GENERAL ASSEMBLY, UN-HABITAT GENERAL ASSEMBLY, WORLD URBAN FORUM (WUF) SHELTER AFRIQUE, AFRICAN UNION SPECIALIZED TECHNICAL COMMITTEE 8 (AU-STC 8), UNITED CITIES & LOCAL GOVERNMENT OF AFRICA (UCLA)	ONGOING	100,000,000
ERGP27205699	COMPLETION OF THE CONSTRUCTION OF 1.1KM METER LENGTH OF ASPHALTIC CONCRETE ROAD WITH RECTANGULAR REINFORCED CONCRETE DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT OFF BARRACKS ROAD AND KAREWA - COMMUNITY IN YOLA NORTH LGA, ADAMAWA STATE	NEW	201,733,200
ERGP27205711	PROCUREMENT OF MATERIALS AND EQUIPMENT FOR DIRECT LABOUR/EMERGENCY MAINTENANCE WORKS AT FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT, MABUSHI	NEW	70,000,000
ERGP27205723	COMPLETION OF REHABILITATION / RECONSTRUCTION OF ASPHALTIC CONCRETE ROAD, TRAPEZOIDAL CONCRETE DRAINS AND CONSTRUCTION OF RING CULVERTS BY SPECIAL INTERVENTION PROGRAMME IN DAMATURU TOWN IN DAMATURU LGA, YOBE STATE	NEW	78,432,110
ERGP27205732	STATUTORY CONTRIBUTION TO UN-HABITAT COUNTRY PROGRAMME SUPPORT OFFICE (UN-HAPSO) & STATUTORY SUPPORTFOR UN-HABITAT NISSION PROGRAMMES IN NIGERIA	ONGOING	310,000,000
ERGP27205749	OPERATIONAL ACTIVITIES OF NATIONAL HABITAT ADVISORY COMMITTEE AND NATIONAL COMMEMORATION OF WORLD HABITAT DAY, WORLD CITIES DAY AND URBAN OCTOBER ACTIVITIES IN ABUJA, FCT	ONGOING	70,000,000
ERGP27205756	RE-CONSTRUCTION AND REHABILITATION OF 2.13KM OF ASPHALTIC CONCRETE ACCESS AND INTERNAL ROADS, 1040 LINEAR METER OF TRAPEZOIDAL DRAINAGE AND RING CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT BABAN BIRNI ZANGO ROAD: BALA RIMI STREET BAKIN KASUWA; BAKIN KASUWA MAIN STREET AND MAI ANGUWA SHARUWA STREET BAKIN KASUWA IN KANKIA LGA, KATSINA STATE	NEW	202,152,000
ERGP27205759	PREPARATION AND IMPLEMENTATION OF URBAN RESILIENCE AND SUSTAINABILITY PLANS TO MITIGATE CLIMATE CHANGE EFFECT IN BIRIN KEBBI (KEBBI) & ADO-EKITI (EKITI)	ONGOING	80,000,000
ERGP27205768	REVIEW WORKSHOP FOR THE URD 2013 INFORMATION BOOKLET ON DEVELOPMENT CONTROL MATTERS AND PUBLICATION OF 5,000 COPIES OF 2ND EDITION OF BOOKLET	ONGOING	30,936,535
ERGP27205775	PROVISION OF FURNITURE AND WORKING TOOLS FOR SITE OFFICE AT KUJE SITES & SERVICE ESTATE, KUJE AREA COUNCIL ABUJA FCT.	ONGOING	80,000,000
ERGP27205777	CONSTRUCTION OF 1 NO. DOUBLE CELL BOX CULVERT (3M BY 3M) WITH 420 LINEAR METER OF TRAPEZOIDAL DRAINAGE AND BY SPECIAL INTERVENTION PROGRAM AT ZARIYAWA, ANGUWAN GWARI IN SULEJA LGA, NIGER STATE	NEW	63,350,700
ERGP27205782	PREPARATION FOR DIAGNOSTIC REPORTS FOR SELECTED LOCATIONS IN 7 SLUM AREAS IN THE SIX GEO-POLITICAL ZONES AND FCT	NEW	45,000,000
ERGP27205788	CONDUCT OF WORKSHOP FOR THE DEVELOPMENT OF THE NATIONAL SLUM MANAGEMENT STRATEGIES	NEW	30,000,000
ERGP27205799	SETTLEMENT OF OUTSTANDING LIABILITIES ON COMPLETED URBAN RENEWAL AND SLUM UPGRADING PROJECTS, PHYSICAL DEVELOPMENT PLANS PROJECTS AND PROJECTS' SUPERVISORY AND MONITORING VEHICLES.	ONGOING	700,552,835
ERGP27205809	URBAN RENEWAL AND SLUM UPGRADING INVOLVING CONSTRUCTION/REHABILITATION OF PHASE II OF ROADS, CULVERTS AND DRAINS AT GWARINPA AREA, FCT.	ONGOING	100,000,000
ERGP27205818	CONSTRUCTION / PROVISION OF 1.08KM OF ASPHALTIC CONCRETE ROAD WITH 938 METER LENGTH OF TRAPEZOIDAL CONCRETE DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT GALADIMA DAHIRU STREET AND BORNO ROAD, NASARAWO - JIMETA IN YOLA, ADAMAWA STATE	NEW	107,300,211
ERGP27205833	CONSTRUCTION / PROVISION OF 620 METER LENGTH OF ASPHALTIC CONCRETE ROAD AND PROVISION OF 1.0KM OF TRAPEZOIDAL CONCRETE DRAINAGES / EROSION CONTROL WORKS / BY SPECIAL INTERVENTION PROGRAMME IN OUT EGEDE, IFITE-OGWARI IN AYAMELUM LGA, ANAMBRA STATE	NEW	83,521,333
ERGP27205846	COMPLETION OF THE REHABILITATION OF 1.390 KM LENGTH OF ASPHALTIC CONCRETE ROAD AND CONSTRUCTION OF 2.25KM OF RECTANGULAR REINFORCED CONCRETE BY SPECIAL INTERVENTION PROGRAMME AT KAURA DISTRICT IN FCT-ABUJA	NEW	93,230,021
ERGP27205864	COMPLETION OF THE REHABILITATION OF 1.20 KM LENGTH OF ROAD USING INTERLOCKING PAVING STONE AND ASPHALTIC CONCRETE AND CONSTRUCTION OF 1.75KM OF TRAPEZOIDAL CONCRETE DRAINAGES BY SPECIAL INTERVENTION PROGRAMME IN FEDERAL GOVERNMENT PEACE ESTATE, BARUWA IN ISHERI OLOTUN, LAGOS STATE	NEW	73,673,255
ERGP27205878	PROVISION OF ADDITIONAL 0.75 KM OF ASPHALTIC CONCRETE ROAD, 893 LINEAR METER OF REINFORCED CONCRETE DRAINAGES AND OTHER INFRASTRUCTURES AT THE FEDERAL GOVERNMENT SITE AND SERVICES SCHEME, MANDO, KADUNA STATE	NEW	97,433,211
ERGP27205895	RECONSTRUCTION AND RESURFACING OF 1.13KM OF ASPHALTIC CONCRETE ROAD WITH TRAPEZOIDAL CONCRETE DRAINS AND RING CULVERTS BY SPECIAL INTERVENTION PROGRAMME IN DOGO TEBU COMMUNITY, POTISKUM LGA, YOBE	NEW	102,967,300

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CODE	PROJECT NAME	TYPE	AMOUNT
	STATE		
ERGP27205913	REHABILITATION / REPAIRS AND RESURFACING OF FAILED DRIVE WAYS AND PACKS AND OTHER INFRASTRUCTURE (USING ASPHALTIC CONCRETE AND INTERLOCKING PAVING STONE) AT THE FEDERAL SECRETERIAT BENIN, EDO STATE	NEW	63,777,953
ERGP27205926	REHABILITATION / REVIVAL OF "DEAD-END" LIBRARIES/ ESTABLISHMENT OF STANDARD LIBRARIES IN FMH&UD FIELD OFFICES	NEW	25,000,000
ERGP27205930	CONSTRUCTION /PROVISION OF 1.35KM ASPHALTIC CONCRETE ROAD, INTERLOCKING PAVING STONE AND 1378 LINEAR METER OF TRAPEZOIDAL CONCRETE DRAINAGES, CULVERTS BY SPECIAL INTERVENTION PROGRAMME (SIP) IN ANGUWA SARKI, UBA, HONG LGA, AND UBARE/FULBERE WARD, MICHIKA LGA, ADAMAWA STATE	NEW	102,311,300
ERGP27205942	COLLECTION AND DEVELOPMENT OF LIBRARY STOCK	NEW	10,000,000
ERGP27205943	REHABILITATION OF 1.32 METER LENGTH OF ASPHALTIC CONCRETE ROAD AND 375METER LENGTH OF INTERLOCKING PAVING STONE BY SPECIAL INTERVENTION PROGRAMME AT GOMARI AREA, IN MAIDUGURI, BORNO STATE	NEW	63,923,700
ERGP27205957	CONTINUATION OF THE CONSTRUCTION / REHABILITATION OF 775M OF ASPHALTIC CONCRETE ROAD AND PROVIVISION OF REINFORCED CONCRETE DRAINAGES AND CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT ASO , MARARABA, KARU LGA, NASARAWA STATE	NEW	81,211,733
ERGP27205973	COMPLETION OF THE ON-GOING REHABILITATION OF ASPHALTIC CONCRETE ROAD AND PROVISION OFTRAPEZOIDAL DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT FEMI KILA STREET, LIFE CAMP, FCT- ABUJA	NEW	101,377,395
ERGP27205991	SPECIALIZED ASSESSMENT AND MANDATORY CAPITAL BUDGET MONITORING AND EVALUATION TO ASCERTAIN IMPLEMENTATION OF PROJECTS FOR WORKS AND HOUSING SECTORS OF THE MINISTRY WITH FMF,B&NP (BOF) AND OTHER CONSTITUTIONAL AUTHORITIES.	NEW	540,000,000
ERGP27206005	ACQUISITION OF EQUIPMENTS FOR BUDGET ACTIVITIES FOR WORKS AND HOUSING SECTORS, GUBABI FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS, 20 NOS DESKTOP COMPUTERS, 30 NOS UPS, 50 NOS LAPTOPS.	NEW	50,000,000
ERGP27206008	QUARTERLY VERIFICATION AND REPORT OF REVENUE GENERATION AND ITS REMITANCE FROM THE 36 FIELD OFFICES FOR OF THE MINISTRY	NEW	30,000,000
ERGP27206018	RESCUCITATION / RECONSTRUCTION OF 320 METER LENGHT OF ASPHALTIC CONCRETE ROAD AND EROSION CONTROL WORKS / BY SPECIAL INTERVENTION PROGRAMME AT ST. THERESA'S C-C ROAD, NIBO IN AWKA SOUTH LGA, ANAMBRA STATE	NEW	63,750,677
ERGP27206020	COMPREHENSIVE CENSORSHIP AND DEVELOPMENT IN BEST PRACTICE, STANDARD AND NEW INNOVATION FOR ACCOUNTS AND BUDGET OFFICERS OF THE MINISTRY.	NEW	60,000,000
ERGP27206029	CONSTRUCTION / PROVISION OF ASPHALTIC CONCRETE (ACCESS ROADS) WITH TRAPEZOIDAL CONCRETE DRAINAGES AND RING CULVERTS BY SPECIAL INTERVENTION PROGRAMME AT BADO ALU, NEAR ZAMSON FILLING STATION, IN SOKOTO LGA, SOKOTO STATE	NEW	61,543,726
ERGP27206034	UPGRADING AND EXTENSION OF E-LAW LIBRARY WITH COMPUTERS AND THE INSTALLATION OF LEGAL PEDIA AND LAW PAVILION:	NEW	40,000,000
ERGP27206040	CONSTRUCTION / REHABILITATION OF 1.09KM OF ASPHALTIC CONCRETE ROAD AND PROVISION OF 988 METER LENGTH OF TRAPEZOIDAL CONCRETE DRAINAGES BY SPECIAL INTERVENTION PROGRAMME AT TIBATI ROAD, OFF LAMIDO MAIGARI ROAD AND BALI STREET CONNECTING MUHAMMADU MUSTAFA WAY IN YOLA, ADAMAWA STATE	NEW	102,369,594
ERGP27206047	PHYSICAL VERIFICATION OF PERFORMANCE REPORT PRESENTED BY AGENCIES UNDER THE MINISTRY WITH A VIEW OF AUTHENTICATING A FAIR REFLECTION OF ALL INCOMES GENERATED AMONGST OTHERS ACTIVITIES AND AUTOMATION OF OTHER SECTIONS/UNITS OF THE DEPARTMENT	NEW	30,000,000
ERGP27206053	VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCRUAL CONCEPT AND TO IMPROVE THE FIXED ASSET INVENTORY OF THE MINISTRY AND ESTABLISHMENT OF ASSETS MANAGEMENT OFFICE AND OTHER RELEVANT MATTERS WITH CONSTITUTIONAL AUTHORITIES.	NEW	20,000,000
ERGP27206058	QUARTERLY STAFF VERIFICATION TO THE SIX (6) GEO-POLITICAL ZONES FOR UPDATE OF PAYROLL DATA OF OFFICERS OF THE MINISTRY.	NEW	30,000,000
ERGP27206064	FINANCE AND ACCOUNT COMPLIANCE WITH FREEDOM OF INFORMATION ACT,	NEW	15,000,000
ERGP27206066	SPECIAL EMERGENCY RELIEF OF ENGINEERING INFRASTRUCTURE PROJECTS IN FLOOD EROSION AND OTHER DISASTER AFFECTED SETTLEMENTS IN SIX (6) GEOPOLITICAL ZONES AND FCT, (MUAZU STREET, KEFFI LGA, NASARAWA STATE)	NEW	98,511,200
ERGP27206075	ONLINE CENTRAL DATABASE FOR COURT CASES MANAGEMENT:	NEW	45,000,000
ERGP27206082	PRODUCTION OF FINANCIAL AND SECURITY DOCUMENTS	NEW	15,000,000
ERGP27206088	PROVISION OF EQUIPMENTS AND AUTOMATION OF REVENUE DIVISION AS APPROVED BY THE OFFICE OF THE ACCOUNTANT GENERAL OF THE FEDERATION IN OTHER TO ENHANCE REVENUE MONITORING AND COLLECTION AND EQUIPING OF REVENUE ZONAL FIELD OFFICES.	NEW	30,000,000
ERGP27206097	SETTING-UP AND EQUIPING OF THE CENTRAL PAY OFFICE AND FUNDS SECTION FOR THE NEW MINISTRY OF HOUSING AND URBAN DEVELOPMENT	NEW	30,000,000
ERGP27206106	PROCUREMENT OF PROJECT/UTILITY VEHICLES 4X4 FOR FINANCE AND ACCOUNTS DEPARTMENT	NEW	150,000,000
ERGP27206132	ENGINEERING PERSONNEL PROFESIONAL PROFICIENCY AND DEVELOPMENTAL PROGRAMME FOR ENHANCED PRODUCTIVITY AND SERVICE DELIVERY	NEW	70,000,000
ERGP27206140	ESTABLISHMENT OF ELECTRONIC VIRTUAL COURT ROOM FOR VIRTUAL COURT SITTINGS FOR LEGAL OFFICERS	NEW	40,000,000
ERGP27206150	UPGRADE WITH HIGH TECH SOFTWARES AND PARTIONING OF ENGINEERING DESIGN CONTROL ROOM (STUDIO)	NEW	50,000,000
ERGP27206180	GRID EXTENSION AND PROVISION OF ELECTRICITY SUPPLY TO DAMINAWA KOY ROAD, GWARZO, KANO NUNICIPAL, SABUWAR UNGWAR LAMBU, BANKI, PEGIN-LAMBU, TOFA	NEW	82,750,000


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CODE	PROJECT NAME	TYPE	AMOUNT
	LGA AND SHANONO, KANO, KANO STATE.		
ERGP27206197	PROFESSIONAL REGULATORY BODIES: ARCHITECTURAL REGISTRATION COUNCIL OF NIGERIA (ARCON), COUNCIL OF REGISTERED BUILDERS OF NIGERIA (CORBON), ESTATE SURVEYORS AND VALUERS REGISTRATION BOARD OF NIGERIA (ESVARBON), QUANTITY SURVEYORS REGISTRATION BOARD OF NIGERIA (QSRBN), TOWN PLANNERS REGISTRATION COUNCIL OF NIGERIA (TOPREC)	NEW	500,000,000
ERGP27206212	EXTENSION OF 33KV NETWORK SYSTEM AND PROVISION OF DISTRIBUTION SUPPLY TO FULBERE 1, MICHIKA 1, MICHIKA LGA, ADAMAWA STATE.	NEW	68,500,000
ERGP27206239	PROVISION AND INSTALLATION OF RELIEF SUBSTATION AND DISTRIBUTION NETWORK IN ASO B COMMUNITY, KARU LGA, NASARAWA STATE.	NEW	40,750,000
ERGP27206267	REPLACEMENT, INSTALLATION AND UPGRADING OF ENERGY EFFICIENCY SPLIT UNIT AIR CONDITIONERS AT THE HEADQUARTERS MABUSHI	NEW	64,502,950
ERGP27206268	INSTALLATION OF TRANSFORMERS AND DISTRIBUTION NETWORKS IN AVU, OWERRI WEST, OWERRI, IMO STATE	NEW	40,250,000
ERGP27206274	FMHUD PRES CREW OPERATIONAL/UTILITY VEHICLE	NEW	75,000,000
ERGP27206281	COMPLETION OF 33KV EXTENSION AND 0.400KV DISTRIBUTION NETWORK SUPPLY AT PLOT 142B, CADASTRAL B11, KAURA DISTRICT BY GAMES VILLAGE, FCT.	NEW	41,500,000
ERGP27206298	ELECTRIFICATION AND INSTALLATION OF TRANSFORMERS AT RUGAN JULI - RUGAN KASUWA COMMUNITY, MARARABA, KARU LGA, NASARAWA STATE.	NEW	40,000,000
ERGP27206305	MAINTENANCE OF SOUND PROOF 1000KVA GENERATOR AT FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT HEADQUARTERS, MABUSHI, ABUJA	NEW	75,000,000
ERGP27206314	RURAL ELECTRIFICATION AND DISTRIBUTION NETWORK SUPPLY AT ILERO-KAJOLA, OYO STATE AND BEHIND CREST COLLEGE, WORU, AGUNBE, OSOGBO OSUN STATE.	NEW	65,500,000
ERGP27206327	PROVISION AND MAINTENANCE OF LIFTS AT MABUSHI HEADQUARTERS AND FEDERAL SECRETARIATS NATION WIDE	NEW	20,000,000
ERGP27206336	PROVISION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS AT OLU-ODE AREA, APATA GANGA, OFF ABEOKUTA ROAD, IBADAN, OYO STATE.	NEW	16,500,000
ERGP27206345	UPGRADING OF WATER AND SANITATION LABORATORY AT FMH&UD HEADQUARTERS COMPLEX ABUJA	NEW	20,000,000
ERGP27206358	PERIODIC SANITATION CONTROL AND DESILTING OF STORM WATER AND EFFLUENT FLOW CHANNELS, PIPES AND CHAMBERS AT HOUSING BLOCK OF FMH&UD, MABUSHI, ABUJA	NEW	33,100,300
ERGP27206382	PROVISION OF ENGINEERING LABORATORY TOOLS (CIVIL TOOLS) AT THE ENGINEERING LABORATORY IN MABUSHI, HEADQUARTERS, ABUJA	NEW	4,250,000
ERGP27206391	CONNECTION OF WATER TO PUBLIC MAIN/ REPAIRS AND SERVICING OF BOREHOLES, WATER TREATMENT PLANT/ CHEMICAL AND LAYING OF WATER RETICULATION WITHIN THE HEADQUARTERS	NEW	16,250,600
ERGP27206402	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1NO. COMMUNITIES, 9M ³ FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M ³ WATER TREATMENT PLANT AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN NO 9. NZEKWE CLOSE, ASATA, ENUGU STATE	NEW	32,200,600
ERGP27206415	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1NO. COMMUNITY, 9M ³ FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M ³ WATER TREATMENT PLANT AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN ZAWIYYAR MODIBBO LAILA JALINGO L.G.A, TARABA STATE	NEW	32,600,500
ERGP27206416	PROVISION AND INSTALLATION OF LITHIUM SOLAR STREET LIGHTS AT GACHI ROAD, ONE MILLION ROAD, MAGAJIN GARI STREET, MARKET ROAD, BABON BIRNI ZANGO ROAD, BALA RIMI STREET BAKIN KASUWA, BAKIN KASUA MAIN STREET, MAI UNGUWA SHARUWA STREET BAKIN KASUWA, KANKIA LGA AND KAFINSOLI, YARDOMA, YAYA MATAALLAWA, INGAWA, TUNA, KARKARKU VILLAGE, KUSADA, KAFARDA, DANGAMAU IN KUSADA LGA KATSINA STATE	NEW	74,750,000
ERGP27206430	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 3NO. COMMUNITIES, 9M ³ FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M ³ WATER TREATMENT PLANT, AND FETCHING POINTS EACH BY SPECIAL INTERVENTION PROGRAMME IN AWERE COMMUNITY; OLOWOSOKE COMMUNITY, DAPSON/ BLUE HOSTEL; AKOYE COMMUNITY, A, B, C, OFFA LGA; KWARA STATE	NEW	95,700,750
ERGP27206431	RETROFITTING AND INSTALLATION 3-IN-1 SOLAR STREET LIGHTS AT GWARZO TOWN AND ITS ENVIRONS, KANO MUNICIPAL, SHANONO TOWNSHIP, SHANONO LOCAL GOVERNMENT KANO STATE	NEW	65,450,000
ERGP27206441	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 2NO. COMMUNITIES, 9M ³ FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M ³ WATER TREATMENT PLANT AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN GUMARI LAYIN LAWAN MAIDUGURI; TANDARI MASHAMARI WARD, MAIDUGURI, BORNO STATE	NEW	64,800,250
ERGP27206442	SPECIALIZED COMMUNICATION ACTIVITIES ON HOUSING PROJECTS OF FMHUD NATIONWIDE	NEW	24,000,000
ERGP27206447	PROVISION AND INSTALLATION OF INTEGRATED SOLAR STREET LIGHTS ALONG KASAMA ROAD, DAMUSA, POTISKUM LGA AND NANGERE VILLAGE, NANGERE LGA, YOBE STATE.	NEW	60,250,000
ERGP27206448	MEDIA STAKEHOLDER ENGAGEMENT. PUBLIC RELATIONS AND ADVOCACY	NEW	37,000,000
ERGP27206454	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 3NO. COMMUNITIES, 9M ³ FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M ³ WATER TREATMENT PLANT AND FETCHING POINTS SPECIAL INTERVENTION PROGRAMME IN POTISKUM LGA; BURSARI LGA; DANGA TOWN FUNE GONI LGA, YOBE STATE	NEW	97,801,200
ERGP27206461	PROVISION AND INSTALLATION OF 3 IN 1 SOLAR STREET LIGHTS IN OLODO, ETITIOZU PRIMARY SCHOOL ROAD, AMANGWU OGBOKO OZUITEM, BENDE LGA AND AMUZUKWU MBOM ROAD, UMUAHIA LGA, ABIA STATE	NEW	43,750,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27206479	PROVISION AND INSTALLATION OF 3 IN 1 ALL-IN-ONE SOLAR STREET LIGHTS IN AVU AND ITS ENVIRONMENT IN OWERRI WEST LOCAL GOVERNMENT, IMO STATE	NEW	33,750,000
ERGP27206482	DOCUMENTARIES/ADVERTISEMENTS OF FMHUD ONGOING PROJECTS NATIONWIDE	NEW	200,000,000
ERGP27206491	RETROFITTING AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN SHAFATAKPA, TOTO LGA, ASO B COMMUNITY, KARU LGA, GONGOLA SETTLEMENT, DANTATA AREA, TUDUN-WADA, KARSHI LGA, NASARAWA STATE.	NEW	32,500,000
ERGP27206496	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS AT AWRAB BINTILAYE - OWODE MARKET ROAD, OLALOMI-BLUE HT-ATARI ROAD, HENGEE HT-RONDO ROAD, IJAKADI-ROMAN HOSPITAL JUNCTION ROAD ALL IN OFFA LGA, OFFA, KWARA STATE	NEW	43,000,000
ERGP27206497	SKILL DEVELOPMENT FOR IN-HOUSE MEDIA OFFICERS OF FMHUD	NEW	15,000,000
ERGP27206509	PRODUCTION OF QUARTERLY IN-HOUSE NEWS MAGAZINE. HOUSING NIGERIANS	NEW	25,000,000
ERGP27206516	PROVISION AND INSTALLATION OF LED SOLAR STREET LIGHTS AT PLOT 142B, CADASTRAL B11, KAURA DISTRICT BY GAMES VILLAGE AND FEDERAL STAFF HOSPITAL, GWARINPA, ABUJA.	NEW	22,500,000
ERGP27206519	ANNUAL MINISTERIAL PRESENTATION OF SCORECARD OF ACHIVEMENTS OF FMHUD	NEW	15,000,000
ERGP27206527	ACQUISITION OF COMPUTERS &COMPUTER ACCESSORIES (7 LAPTOPS, 1 SCANNER, 2 PRINTERS) /PRESS TOOLS (5 VOICE RECORDER/MIDGETS, 2 PUBLIC ADDRESS SYSTEMS, 4 HARD DRIVES, DISC DRIVES& FLASH DRIVES)	NEW	35,000,000
ERGP27206531	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS AT GIREI STREET TO BOSS MUSTAPHA STREET - DOUGEREI & ITS ENVIRONS IN JIMETA; GALADIMA AMINU AVENUE; A1/A2 OFF GALADIMA AMINU AVENUE; AHMADU BELLO WAY; YOLA NORTH LGA, ADAMAWA STATE.	NEW	55,500,000
ERGP27206534	QUARTELY TALK SHOW ON TV/RADIO WITH HONOURABLE MINISTER	NEW	24,000,000
ERGP27206540	FEATURES, EDITORIALS/AUTHORED PIECES	NEW	50,000,000
ERGP27206542	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 3NO. COMMUNITIES, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN LUNGUN BAYAN GIDAN SARKIN FULANI, DANBATTALGA, GWARZO LGA; KANO MUNICIPAL, KANO STATE	NEW	97,501,800
ERGP27206546	PROVISION AND INSTALLATION OF LITHIUM ALL IN ONE SOLAR STREET LIGHTS AT FEDERAL HOUSING ESTATE. NYAYA FCT AND 1ST AVENUE GWARIMPA FCT	NEW	25,800,000
ERGP27206552	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 2NO. COMMUNITIES, 9M3 FIBREGLASS REINFORCED PLASTIC (FRP) STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN NO 1 LAMIDO MAIGARI ROAD, YOLA SOUTH LGA; HAYIN GADA BADARISA JAURO-DO STREET, YOLA NORTH LGA IN ADAMAWA STATE	NEW	65,001,800
ERGP27206557	PHYSICAL VERIFICATION OF STOCK IN 36 STATES/FCT TO ASCERTAIN STOCK LEVEL AND AVIOD PILFRAGE	NEW	6,500,000
ERGP27206558	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS AT KOFAR YUSUF HABU LIKITA STREET TO ANGUWA SABON PEGI, IBBI LGA, TARABA STATE	NEW	22,750,000
ERGP27206561	PROCUREMENT OF SECURITY DOCUMENT/WORKING MATERIALS FORSTOCK VERIFICATION UNITS	NEW	16,000,000
ERGP27206565	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 4NO. COMMUNITIES, 9M3 FIBREGLASS REINFORCED PLASTIC (FRP) STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN AHMADU BELLO WAY, YOLA NORTH LGA; AMINU DAHIRU STREET, YOLA SOUTH LGA; GIREI LGA, NEAR SHEKARAU YERIMA LAND; DIRSAL, ANGUWAN SARKI, UBA HONG LGA, FULBERE MICHIKA LGA, ADAMAWA STATE	NEW	130,003,600
ERGP27206571	ACQUISITION OF LAPTOPS PRINTERS, SCANNERS, DESTOPS AND IPADS FOR STOCK TAKING AND RECORDING OF DATA BASE	NEW	14,000,000
ERGP27206572	PROVISION AND INSTALLATION OF LITHIUM SOLAR STREET LIGHTS AT DAZALA BY ALIBERT, MUBI LGA, FULBERE 1 IN MICHIKA LGA, WURO TUGGE COMMUNITY, MUENGO VILLAGE SONG LGA AND SARKIN KANO ROAD, WURO HAUSA YOLA TOWNSHIP ROAD, YOLA ADAMAWA STATE.	NEW	50,750,000
ERGP27206573	PRODUCTION OF NEW TALLY CARDS FOR INVESTORY OF OFFICE EQUIPMENTS FURNITURES AND TABLE	NEW	3,500,000
ERGP27206574	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1NO. COMMUNITY, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN OKE-ODOFIN, AWE, AFIJIO LGA, OYO STATE	NEW	32,500,650
ERGP27206579	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 3NO. COMMUNITIES, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN EZE ONWUKWE PALACE, MBOM UMUAHIA NORTH LGA; OLOBO AND ETITIOZU PRIMARY SCHOOL ROAD, AMANGWU OGBOHO, OZUITEM, BENDE LGA, ABIA STAT	NEW	96,450,750
ERGP27206580	INVESTORY SHEET AND QUERY FORMS FOR HOUSING AND URBAN DEVELOPMENT MINISTRY	NEW	4,500,000
ERGP27206585	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1NO. COMMUNITIES, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT, CHAIN LINK FENCE AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN SECONDARY SCHOOL AVU IN OWERRI WEST LGA, IMO STATE	NEW	32,500,600
ERGP27206589	INVESTORY BOARD IN ALL STATES FIELD OFFICES FOR HOUSING AND URBAN DEVELOPMENT MINISTRY	NEW	4,000,000

**0253001001 FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27206591	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1 NO. COMMUNITY, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT, AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME AT, ERIC MOORE, SURULERE; LAGOS STATE	NEW	31,600,250
ERGP27206595	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1NO. COMMUNITY, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT AND 15NOS. FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN ISALE TITI, IRESI, BOLUWADURO LGA, OSUN STATE	NEW	31,850,250
ERGP27206597	PROVISION AND INSTALLATION OF SMD LED SOLAR STREET LIGHTS AT THE FOLLOWING AREA: 03 AXIS, DELE YES SIR, OSOGBO, BEHING LEGACY HOTEL, AGUNBELEWO - OSOGBO, GBF ROAD - OWOODE - EDE, OSUN STATE	NEW	30,750,000
ERGP27206600	PROCUREMENT OF 5NOS PROJECT/UTILITY VEHICLES FOR HUMAN RESOURCES & MANAGEMENT DEPARTMENT, FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT.	NEW	250,000,000
ERGP27206603	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN ONICHA-UGBO, ANIOCHE NORTH LGA, DELTA STATE.	NEW	16,000,000
ERGP27206604	DIGITALIZATION AND IMPLEMENTATION OF MORDERN PERFORMANCE MANAGEMENT SYSTEM	NEW	200,000,000
ERGP27206607	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1NO. COMMUNITY, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT, AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN EGBEANI VILLAGE EZEAWULU, NIBO, AWKA SOUTH LGA, ANAMBRA STATE	NEW	32,500,400
ERGP27206611	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 4NO. COMMUNITIES, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT, AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN FUNTUA SENATORIAL ZONE, KATSINA STATE	NEW	125,002,600
ERGP27206613	EQUIPPING/DIGITALIZATION OF RECORDS FOR RETIRING OFFICERS IN PENSION UNIT OF FEDERAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT.	NEW	25,000,000
ERGP27206620	PROCUREMENT OF EQUIPMENTS FOR HUMAN RESOURCES & MANAGEMENT DEPARTMENT, GUBABI FIRE PROOF CABINET FOR SECURITY, XEROX PANASONIC PHOTOCOPIERS, SCANNERS AND STABILIZERS, DESKTOP COMPUTERS, UPS, LAPTOPS.	NEW	200,000,000
ERGP27206627	COMPREHENSIVE STAFF VERIFICATION OF SELF HELP HUB FOR HUMAN RESOURCES RELATED IPPIS ROLES IN THE HEADQUARTERS AND 37 STATES FIELD OFFICES.	NEW	19,000,000
ERGP27206632	PURCHASE OF COMPUTER CONSUMABLES AND ASSESSORIES FOR THE HEADQUARTERS AND 37 STATES FIELD OFFICES.	NEW	200,000,000
ERGP27206634	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM 1NO. COMMUNITY, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT, AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN INGAWA L.G.A, KATSINA STATE	NEW	31,950,150
ERGP27206648	MANDATORY QUATERLY MONITORING AND INSPECTION OF 37 FIELD OFFICES BY HUMAN RESOURCES & MANAGEMENT DEPARTMENT.	NEW	70,000,000
ERGP27206650	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM 1NO. COMMUNITY, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT, AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN KUSADA L.G.A, KATSINA STATE	NEW	32,150,000
ERGP27206658	REHABILITATION OF MEDICAL EQUIPMENT/ PURCHASE OF DRUGS FOR THE MINISTRY'S CLINIC AND PERTICIPATION OF ANNUAL FEPSGA GAMES AND PURCHASE OF SPOTING EQUIPMENT FOR THE SPORTS CLUB OF THE FEDERTAL MINISTRY OF HOUSING AND URBAN DEVELOPMENT	NEW	50,000,000
ERGP27206659	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1NO. COMMUNITY, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE, 5M3 WATER TREATMENT PLANT, AND FETCHING POINTS BY SPECIAL INTERVENTION PROGRAMME IN KANKIA L.G.A KATSINA STATE	NEW	32,150,000
ERGP27206666	SPECIALIZED DEVELOPMENT PROGRAMME FOR PERSONNEL/OFFICERS ACROSS CADRES IN THE HEADQUARTERS AND 37 STATES FIELD OFFICES.	NEW	500,000,000
ERGP27206674	DEVELOPMENTAL PROGRAMMES ON BUILDING ENERGY EFFICIENCY CODE.	NEW	15,000,000
ERGP27206675	ANNAUL SPECIALIZED DEVELOPMENT PROGRAMME FOR WORKFORCE PLANNING	NEW	56,000,000
ERGP27206696	DEVELOPMENTAL PROGRAMMES ON BUILDING ENERGY EFFICIENCY GUIDELINE.	NEW	15,000,000
ERGP27206706	PROVISION OF ENGINEERING WORKSHOP TOOLS (ELECTRICAL, CIVIL, STRUCTURE & MECHANICAL)	NEW	50,000,000
ERGP27206711	PROCUREMENT, INSTALLATION AND MAINTENANCE OF ENERGY SOLUTION (GENERATION OF HYBRID PV SOLAR POWERD ENERGY	NEW	48,000,000
ERGP27206719	PROCUREMENT, INSTALLATION AND MAINTENANCE OF HYBRID PV SOLAR POWER ENERGY GENERATION FOR HQ AND FIELD OFFICES NATIONWIDE.	NEW	150,000,000
ERGP27206727	RETROFITTING OF PUBLIC BUILDINGS ; FEDERAL SECRETARIAT, FIELD OFFICES AND FMHUD HEADQUARTERS WITH ENERGY EFFICIENT FITTINGS	NEW	48,500,000
ERGP27206743	REHABILITATION OF FIRE ALARM AND EXISTING EARLY WARNING SYSTEM AT THE HEADQUARTERS AND KEY ZONAL INSTALLATIONS; FIRE ALARM, SMOKE DETECTOR SYSTEM ETC (ELECTRICAL)	NEW	25,000,000
ERGP27206752	AUDIT OF NATIONAL HOUSING PROGRAMME/PROJECT	NEW	25,000,000
ERGP27206755	REHABILITATION AND MAINTENANCE OF ELECTRICAL FIRE PREVENTION AND FIRE ALARM SYSTEM IN FEDERAL SECRETARIATS AND FIELD OFFICES	NEW	48,000,000
ERGP27206758	AUDIT OF SPECIAL PROJECT/PUBLIC PRIVATE PARTNERSHIP (SPU/RPP)	NEW	25,000,000
ERGP27206762	IMPROVEMENT AND MAINTENNANCE OF ELECTRICAL SYSTEMS AT THE FED. MIN. OF HOUSING & URBAN DEVELOPMENT HEADQUARTER AND FIELD OFFICES OF NATIONWIDE.	NEW	180,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27206767	AUDIT MONITORING OF INTERNAL GENERATED REVENUE COLLECTIONS AND REMITTANCE	NEW	25,000,000
ERGP27206772	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHTS IN DIRSAL ANGWAN SARKI IN UBA, HONG LGA; EIGHTY (80) UNIT; BARRACKS ROAD, YOLA NORTH LGA, ADAMAWA STATE	NEW	42,500,000
ERGP27206775	AUDIT OF INVENTORIES OF SSERVICABLE/UNSERVICABLE STORES	NEW	15,000,000
ERGP27206781	PROVISION AND INSTALLATION OF ALL-IN-ONE SOLAR STREET LIGHTS IN IN RUGAN JULI - RUGAN KASUWA COMMUNITY, MARARABA, KARU LGA, NASARAWA STATE	NEW	22,750,000
ERGP27206783	AUDIT OF FEDERAL SECREATARIAT (OLD AND NEW) ACROSS THE NATION	NEW	25,000,000
ERGP27206789	SPECIAL PROGRAMME ON HOUSING FOR AUDIT STAFF	NEW	15,000,000
ERGP27206794	SPECIAL AUDIT OF TRAINING SCHOOLS IN 7 STATES	NEW	10,000,000
ERGP27206798	AUDIT OF INFRASTRUCTURES AT NATIONAL HOUSING PROGRAMMES THE NATION	NEW	10,000,000
ERGP27206848	PROCUREMENT OF 2 NOS. OF UTILITY VEHICLES 4X4 FOR PLANNING AND PROJECT MONITORING	NEW	130,000,000
ERGP27206850	EXTERNAL SOLICITORS FEES	NEW	99,000,000
ERGP27206854	PROCUREMENT OF LAW BOOKS, RULES OF COURTAND LAW REPORTS.	NEW	26,000,000
ERGP27206864	STRATEGIC PLANNING ON EFFICIENT HOUSING DELIVERY, (A STURDY TOUR)	NEW	20,000,000
ERGP27206914	OFFICE REFUBISHMENT	NEW	5,500,000
ERGP27207712	FACILITY MANAGEMENT MONITORING AND EVALUATION OF PUBLIC BUILDINGS	NEW	47,500,000
ERGP27207861	COMPLETION OF RURAL ELECTRIFICATION AND DISTRIBUTION SUPPLY TO FOFADOWA VILLAGE, MASSADAWA VILLAGE IN KUSADA LGA. KANKIA, RADDA, RIMAYE, DAN GUMAU, KATSINA STATE.	NEW	97,500,000
ERGP27207865	EXTENSION OF 33KV NETWORK SYSTEM AND PROVISION OF DISTRIBUTION SUPPLY TO GURARA, ARIKIME IN POTISKUM, POTISKUM YOBE STATE.	NEW	75,000,000
ERGP27210914	PROVISION OF SOLAR POWERED WATER SUPPLY SYSTEM IN 1NO. COMMUNITIES, 9M3 FIBREGLASS REINFORCED PLASTIC STORAGE TANK, 6M HIGH STEEL STANCHIONS, WATER TREATMENT PLANT HOUSE 5M3 WATER TREATMENT PLANT AND FETCHING POINT BY SPECIAL INTERVENTION PROGRAMME AT SHAFATAKPA, TOTO LGA, NASARAWA STATE	NEW	32,130,000



0253016001 OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,105,778,260
21	PERSONNEL COST	1,330,442,350
2101	SALARY	861,386,247
210101	SALARIES AND WAGES	861,386,247
21010101	SALARY	861,386,247
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	469,056,103
210201	ALLOWANCES	340,125,009
21020111	REGULAR ALLOWANCES	340,125,009
210202	SOCIAL CONTRIBUTIONS	128,931,094
21020201	NHIS	43,069,312
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,861,782
22	OTHER RECURRENT COSTS	340,571,882
2202	OVERHEAD COST	340,571,882
220201	TRAVEL & TRANSPORT - GENERAL	83,358,237
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,596,507
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,192,019
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,569,711
220202	UTILITIES - GENERAL	25,265,057
22020201	ELECTRICITY CHARGES	15,574,250
22020202	TELEPHONE CHARGES	300,788
22020203	INTERNET ACCESS CHARGES	4,240,000
22020205	WATER RATES	2,500,000
22020206	SEWERAGE CHARGES	2,650,019
220203	MATERIALS & SUPPLIES - GENERAL	29,943,817
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,027,885
22020302	BOOKS	1,510,837
22020303	NEWSPAPERS	4,108,365
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	47,861,639
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,513,942
22020402	MAINTENANCE OF OFFICE FURNITURE	3,152,788
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,200,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,500,797
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,054,181
22020406	OTHER MAINTENANCE SERVICES	10,439,431
220206	OTHER SERVICES - GENERAL	14,664,764
22020601	SECURITY CHARGES	5,811,154
22020603	OFFICE RENT	934,031
22020606	CLEANING AND FUMIGATION SERVICES	7,919,579



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CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,947,404
22020702	INFORMATION TECHNOLOGY CONSULTING	2,947,404
220208	FUEL & LUBRICANTS - GENERAL	63,627,666
22020801	MOTOR VEHICLE FUEL COST	22,596,010
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,192,017
22020803	PLANT / GENERATOR FUEL COST	20,839,639
220209	FINANCIAL CHARGES - GENERAL	16,000,000
22020902	INSURANCE PREMIUM	16,000,000
220210	MISCELLANEOUS	56,903,298
22021001	REFRESHMENT & MEALS	1,420,612
22021002	HONORARIUM & SITTING ALLOWANCE	7,202,788
22021003	PUBLICITY & ADVERTISEMENTS	4,405,570
22021006	POSTAGES & COURIER SERVICES	200,168
22021007	WELFARE PACKAGES	7,762,710
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,507,078
22021009	SPORTING ACTIVITIES	6,577,595
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	16,110,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	7,716,777
23	CAPITAL EXPENDITURE	2,434,764,028
2301	FIXED ASSETS PURCHASED	158,490,150
230101	PURCHASE OF FIXED ASSETS - GENERAL	158,490,150
23010105	PURCHASE OF MOTOR VEHICLES	140,600,150
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,190,000
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	23,846,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,846,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,846,000
2305	OTHER CAPITAL PROJECTS	1,852,427,878
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,852,427,878
23050101	RESEARCH AND DEVELOPMENT	1,852,427,878
	TOTAL PERSONNEL	1,330,442,350
	TOTAL OVERHEAD	340,571,882
	TOTAL RECURRENT	1,671,014,232
	TOTAL CAPITAL	2,434,764,028
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,105,778,260
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,105,778,260

**0253016001 OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10211517	ACQUISITION OF ALTERNATIVE POWER SUPPLY TO THE OFFICES	ONGOING	20,600,300
ERGP27211432	COMPLETION OF THE DEVELOPMENT OF ASSET DATABASE PHASE II OF ALL PLANTS, FURNITURES, VEHICLES AND EQUIPMENT IN ALL OSGOF OFFICES OF THE FEDERATION.	ONGOING	2,250,000
ERGP27211433	ELECTRO-STENOGRAPHIC TRANSMISSION OF IDENTIFICATION NUMBERS ON OSGOF ASSETS ALL OVER THE COUNTRY	ONGOING	1,150,000
ERGP27211434	CUSTOMIZED SOFTWARE IN E-PAYMENT ENVIRONMENT	ONGOING	2,600,100
ERGP27211435	ANNUAL PROGRAMME AND ACTIVITIES OF INTERNAL AUDIT ON STATES, ZONAL OFFICES.	ONGOING	3,250,000
ERGP27211437	OFFICE FURNITURES AND FITTINGS	ONGOING	3,400,000
ERGP27211438	ANNUAL INSPECTION AND CERTIFICATION OF OSGOF PREMISES NATIONWIDE FOR FITNESS & HABITATION FEE	ONGOING	5,200,000
ERGP27211439	RENOVATION AND MAINTENANCE OF OFFICES	ONGOING	7,210,000
ERGP27211440	CONSTRUCTION OF RACKS AND SHELVES IN OSGOF STORES AND ESTABLISHMENT OF STORE OFFICES IN THE SIX ZONAL HEADQUARTERS	ONGOING	3,250,000
ERGP27211441	CONSULTANCY FOR THE DEVELOPMENT OF STANDARD OPERATING PROCEDURES(SOP) FOR OSGOF	ONGOING	2,500,000
ERGP27211443	DEPLOYMENT OF OCCUPATIONAL SAFETY AND HEALTH UNIT	ONGOING	6,900,240
ERGP27211455	FURNISHING AND EQUIPPING OF TENDERS BOARD SECRETARIAT	ONGOING	13,300,000
ERGP27211484	CONSTRUCTION OF OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION (OSGOF) HEADQUARTERS COMPLEX	ONGOING	400,000,000
ERGP27211486	PHYSICAL DEVELOPMENT OF STATE FIELD HEADQUARTERS INCLUDING FCT	ONGOING	50,305,000
ERGP27211491	DIGITAL COMMERCIALISATION OF OSGOF PRODUCTS AND SERVICES	ONGOING	7,703,831
ERGP27211510	RENOVATION AND UPGRADING OF OSGOF ZONAL OFFICES NATIONWIDE	ONGOING	6,000,000
ERGP27211513	OUTSTANDING DEBTS	ONGOING	282,610,120
ERGP27211514	MONITORING AND COORDINATION OF OSGOF CAPITAL PROJECTS, INCLUDING QUALITY CONTROL AND QUALITY ASSURANCE	ONGOING	10,000,000
ERGP30211444	SURVEYING AND MAPPING TO SUPPORT GEOSPATIAL INFORMATION	ONGOING	6,250,100
ERGP30211445	COMPUTERIZATION OF REGISTRY & STAFF RECORDS TO FACILITATE PERFORMANCE MANAGEMENT SYSTEM (PMS) DEPLOYMENT	ONGOING	13,414,900
ERGP30211446	PRODUCTION OF ENLIGHTENMENT CONTENTS/MATERIALS ON OSGOF SERVICES AND PRODUCTS	ONGOING	8,150,000
ERGP30211447	MEDIA EQUIPMENT, WORKING TOOLS, DEVELOPMENT AND ADVOCACY.	ONGOING	5,260,000
ERGP30211449	PURCHASE OF LAW BOOKS	ONGOING	1,190,000
ERGP30211450	ESTABLISHMENT OF E-LAW LIBRARY AND APPRERANCES	ONGOING	3,600,350
ERGP30211452	PROCUREMENT, MONITORING, COMPLIANCE EVALUATION AND POST QUALIFICATION/DUE DILIGENCE	ONGOING	2,950,000
ERGP30211453	ARCHIVING / DIGITALIZATION AND PROVISION OF STORAGE FACILITIES FOR BID DOCUMENTS	ONGOING	4,530,000
ERGP30211454	ACQUISITION, INSTALLATION AND TRAINING OF SOFTWARE FOR IMPLEMENTATION OF E-PROCUREMENT	ONGOING	3,540,210
ERGP30211456	CADASTRAL SURVEY OF PUBLIC PROPERTIES	ONGOING	12,500,100
ERGP30211457	COMPUTERIZATION OF LAND TITLING	ONGOING	10,000,000
ERGP30211458	DIGITALIZATION OF ACCOUNTING RECORDS AND PAYMENT PROCESSES AND MAINTENANCE OF ACCOUNTING FACILITIES/ COMPUTER ACCESSORIES	ONGOING	14,796,493
ERGP30211460	PROGRAMME AND ACTIVITIES OF BUDGET, FINANCE AND ACCOUNTS ON IPSAS, NCOA, GIFMIS AND FINANCIAL REPORTING SYSTEM	ONGOING	12,615,250
ERGP30211461	EMPLACEMENT OF PILLARS ALONG INTERNAL BOUNDARIES	ONGOING	18,777,800
ERGP30211462	OBSERVATION OF BOUNDARY BEACONS TOWARDS MAPPING OF 86 INTERSTATE BOUNDARIES	ONGOING	10,930,200
ERGP30211464	VISTA CLEARING OF 86 INTERSTATE BOUNDARIES CORRIDOR (6 METERS WIDE) AND MANAGEMENT	ONGOING	4,358,750
ERGP30211466	ADJUDICATION AND ADMINISTRATION ON INTERNAL BOUNDARY MATTERS AND THE DEVELOPMENT OF HUMAN CAPACITY/PUBLIC AWARENESS	ONGOING	5,487,000
ERGP30211468	GEOSPATIAL, HARD AND SOFTWARE DESIGN, APPLICATION AND DEVELOPMENT	ONGOING	23,882,000
ERGP30211469	ICT INFRASTRUCTURE MANAGEMENT AND FACILITY MAINTENANCE	ONGOING	6,729,000
ERGP30211470	ENTERPRISE CONTENT MANAGEMENT	ONGOING	4,394,000
ERGP30211473	EVALUATION AND ASSURANCE OF GEOSPATIAL EQUIPMENT IN THE SIX GEO-POLITICAL ZONES	ONGOING	6,306,000
ERGP30211474	CAPITAL BUDGET IMPLEMENTATION MONITORING SCHEDULE FOR FINANCE AND ACCOUNTS DEPARTMENT	ONGOING	10,263,000
ERGP30211477	LARGE SCALE MAPPING OF FORESTS IN NORTHERN & OTHER REGIONS	ONGOING	10,809,000
ERGP30211479	BORDER FACILITIES MAPPING	ONGOING	7,158,000

**0253016001 OFFICE OF THE SURVEYOR GENERAL OF THE FEDERATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30211481	CRIME MAPPING OF SOME MAJOR CITIES IN NIGERIA FOR ARMY FORCE, POLICE AND PARAMILITARY AGENCIES	ONGOING	10,896,000
ERGP30211488	INTERNATIONAL AND LOCAL OBLIGATION ON SURVEYING AND MAPPING	ONGOING	5,509,460
ERGP30211490	QUARTERLY-ANNUAL CONFERENCE OF ZONAL DIRECTORS AND CHIEF RESIDENT SURVEYORS	ONGOING	4,850,200
ERGP30211493	ENFORCEMENT OF SURVEY COORDINATION ACT 1962 AND ITS AMENDMENTS	ONGOING	5,753,550
ERGP30211495	AS-BUILT SURVEYS OF SUB-SURFACE INFRASTRUCTURE	ONGOING	35,309,606
ERGP30211497	ROW SURVEY OF FEDERAL ROADS, POWER LINES AND RAIL LINES	ONGOING	202,950,000
ERGP30211499	BASELINE DIGITAL DATA FOR INTERNATIONAL BOUNDARIES	ONGOING	10,800,700
ERGP30211502	SURVEY & DEMARCATION OF NIGERIA'S INTERNATIONAL LAND AND MARITIME BOUNDARIES	ONGOING	16,057,224
ERGP30211505	SURVEYING AND DEMARCATION OF INTERNAL BOUNDARIES	ONGOING	45,930,200
ERGP30211507	ADJUDICATION AND ADMINISTRATION ON INTERNATIONAL BOUNDARY MATTERS AND RESOLUTION OF COASTAL ISSUES	ONGOING	9,930,200
ERGP30211508	BATHYMETRIC SURVEYING AND MAPPING OF INLAND WATER WAYS MAJOR RIVERS	ONGOING	112,922,000
ERGP30211511	ESTABLISHMENT OF MARITIME BASELINE	ONGOING	109,800,000
ERGP30211512	ESTABLISHMENT OF DIGITAL TIDAL GAUGES ALONG COAST AND MAJOR RIVERS AND DATA PROCESSING	ONGOING	10,250,200
ERGP30211515	GEO HAZARD SURVEYING AND GRAVITY MEASUREMENT	ONGOING	10,500,250
ERGP30211516	ESTABLISHMENT AND OBSERVATION OF COASTAL PILLARS	ONGOING	6,750,000
ERGP30211518	ACQUISITION/PURCHASE OF COMPUTERS, SOFTWARE AND ACCESSORIES B.	ONGOING	10,000,000
ERGP30211519	RESEARCH WORK ON EMERGING TECHNOLOGIES IN SURVEY AND MAPPING.	ONGOING	25,420,010
ERGP30211520	POST PAYMENT VERIFICATION OF STORES AND COMPREHENSIVE INVENTORY OF PLANTS, FURNITURES, VEHICLES AND OTHER INFRASTRUCTURE SUPPORT SERVICES	ONGOING	4,680,400
ERGP30211521	DEVELOPMENT OF NATIONAL DIGITAL REPOSITORY OF GEOSPATIAL DATA & INFORMATION (NGDI)	ONGOING	12,691,866
ERGP30211522	NATIONAL COUNCIL PROGRAMME ON WORKS, LANDS AND HOUSING, COMMUNICATION AND DIGITAL ECONOMY, ESTABLISHMENT, MINES AND SOLID MINERAL DEVELOPMENT.	ONGOING	12,430,100
ERGP30211523	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	140,600,150
ERGP30211524	DEVELOPMENTAL PROGRAMME ON MONITORING AND COMPLIANCE REGULATORY FRAMEWORKS FOR ACTU	ONGOING	4,512,280
ERGP30211525	ACTIVITIES OF SURVEYING AND MAPPING INCLUDING ADVISORY BOARD ON SURVEY TRAINING	ONGOING	4,358,750
ERGP30211526	AMENDMENT OF SURVEY CO-ORDINATION ACT AND MEETING OF SURVEYORS GENERAL	ONGOING	5,560,000
ERGP30211527	ACQUISITION OF MODERN SURVEYING AND MAPPING BOOKS INCLUDING PRODUCTION OF MANUALS, POLICY, REPORTS AND STANDARDS	ONGOING	1,250,150
ERGP30211528	UPGRADING OF OSGOF HEADQUARTER LIBRARY	ONGOING	780,400
ERGP30211529	PRODUCTION OF ADMINISTRATIVE MAPS OF NIGERIA, THE THIRTY-SIX STATES AND FCT	ONGOING	40,410,000
ERGP30211530	TOPOGRAPHIC MAPPING AT SCALE 1:25,000	ONGOING	56,000,000
ERGP30211531	SURVEY AND MAPPING AT SCALE 1:5000	ONGOING	113,045,000
ERGP30211532	UPDATING OF GAZETTEER OF PLACE NAMES	ONGOING	7,507,563
ERGP30211533	DIGITAL CONVERSION AND ARCHIVING OF OLD MAPS AND AERIAL PHOTOGRAPHS	ONGOING	20,479,481
ERGP30211534	STRATEGIC TECHNICAL STRENGTHENING IN NEW INNOVATION AND TECHNOLOGY IN SURVEYING AND MAPPING	ONGOING	4,215,010
ERGP30211535	PILOT SCHEME OF VERY LARGE SCALE TOPOGRAPHICAL MAPPING OF CITIES AND TOWNS AT SCALE 1:1000	ONGOING	22,175,000
ERGP30211536	PRODUCTION OF FLOOD VULNERABILITY MAPS, MODELING AND ANALYSIS	ONGOING	6,430,000
ERGP30211537	DEVELOPMENT OF DIGITAL ROAD GUIDE MAP OF NIGERIA FOR NATIONAL NAVIGATION	ONGOING	8,120,000
ERGP30211538	PRODUCTION OF NATIONAL ATLAS MAP OF NIGERIA	ONGOING	12,028,334
ERGP30211539	REHABILITATION AND UPGRADING OF OSGOF PRINTING AND GIS LABORATORY	ONGOING	10,636,000
ERGP30211540	HARMONIZATION, CONVERSION, DIGITALIZATION OF GEODETIC CONTROLS NATION WIDE	ONGOING	12,486,000
ERGP30211541	ESTABLISHMENT AND MAINTENANCE OF CONTINUOUSLY OPERATING REFERENCE STATION(CORS)	ONGOING	200,956,000
ERGP30211542	DEFORMATION MONITORING OF BRIDGES, DAMS AND LARGE STRUCTURES	ONGOING	5,550,200
ERGP30211544	ESTABLISHMENT, OBSERVATION AND MAINTENANCE OF GEODETIC CONTROL PILLARS TO STRENGTHEN GEODETIC CONTROL NETWORK INCLUDING CORS	ONGOING	58,110,000



**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,507,036,511
21	PERSONNEL COST	972,706,758
2101	SALARY	846,442,811
210101	SALARIES AND WAGES	846,442,811
21010101	SALARY	846,442,811
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,263,947
210201	ALLOWANCES	958,584
21020101	NON REGULAR ALLOWANCES	958,584
210202	SOCIAL CONTRIBUTIONS	125,305,363
21020201	NHIS	41,768,454
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,536,909
22	OTHER RECURRENT COSTS	101,152,515
2202	OVERHEAD COST	101,152,515
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	7,750,000
22020201	ELECTRICITY CHARGES	7,500,000
22020203	INTERNET ACCESS CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	5,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	500,000
220204	MAINTENANCE SERVICES - GENERAL	14,902,515
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,202,515
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	28,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021007	WELFARE PACKAGES	8,000,000
23	CAPITAL EXPENDITURE	433,177,238
2301	FIXED ASSETS PURCHASED	268,177,238
230101	PURCHASE OF FIXED ASSETS - GENERAL	268,177,238
23010105	PURCHASE OF MOTOR VEHICLES	84,677,238
23010109	PURCHASE OF SEA BOATS	4,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	179,500,000
2302	CONSTRUCTION / PROVISION	133,000,000

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	133,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	57,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	22,500,000
2303	REHABILITATION / REPAIRS	32,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	17,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000
	TOTAL PERSONNEL	972,706,758
	TOTAL OVERHEAD	101,152,515
	TOTAL RECURRENT	1,073,859,273
	TOTAL CAPITAL	433,177,238
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,507,036,511
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,507,036,511

0253017001 FEDERAL SCHOOL OF SURVEY, OYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23211465	HYDROGRAPHIC BOAT WITH ACCESSORIES (0.5M DRAUGHT) TOTAL STATIONS. ETC.	NEW	4,000,000
ERGP23211467	PURCHASE OF COMPUTERS AND SOFTWARE FOR THE TEACHING OF STUDENTS	NEW	7,500,000
ERGP23211471	PROVISION OF VIRTUAL LIBRARY	NEW	1,000,000
ERGP23211472	REHABILITATION/REPAIRS OF OFFICE BUILDING	NEW	8,000,000
ERGP23211475	PURCHASE OF SURVEYING INSTRUMENTS	NEW	7,000,000
ERGP23211478	CONSTRUCTION/PROVISION OF SOLAR ENERGY FOR OFFICES/CLASSROOMS & CCTV	NEW	7,500,000
ERGP23211480	REHABILITATION OF STUDENTS HOSTELS	NEW	7,000,000
ERGP23211482	CONSTRUCTION/PROVISION OF LECTURE THEATRE (FURNISHING)	NEW	17,000,000
ERGP23211483	CONSTRUCTION/PROVISION OF ROAD NETWORKS, OFFICE FITTING AND GUEST HOUSE	NEW	22,500,000
ERGP23211485	REHABILITATION/REPAIRS OF CLASSROOMS	NEW	2,000,000
ERGP23211487	PURCHASE OF OFFICE EQUIPMENT(COMPUTERS, PRINTERS, SCANNERS, PHOTOCOPIERS, ETC)	NEW	10,000,000
ERGP23211489	RE-CONSTRUCTION OF ALUMNI BUILDING INTO ADMINISTRATIVE OFFICES	NEW	8,000,000
ERGP23211492	CONSTRUCTION OF COMPUTER-BASED TEST CENTRE PHASE I OF II PHASES	NEW	150,000,000
ERGP23211494	PURCHASE OF 5NOS OFFICIAL CARS FOR MANAGEMENT COMMITTEE (1PRADO JEEP FOR RECTOR, 4NOS CAR FOR OTHERS).	NEW	84,677,238
ERGP23211496	CONSTRUCTION OF PURE WATER FACTORY PHASE I OF II PHASES	NEW	25,000,000
ERGP23211498	REHABILITATION OF STAFF QUARTERS	NEW	10,000,000
ERGP23211500	RECONSTRUCTION OF THE OLD ADMINSTRATIVE BUILDING AND ITS FURNISHING	NEW	5,000,000
ERGP23211501	CONSTRUCTION AND FURNISHING OF ICT FACILITIES	NEW	30,000,000
ERGP23211503	RE-ROOFING OF CLASSROOMS	NEW	2,000,000

**0253017001 FEDERAL SCHOOL OF SURVEY, OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23211504	CONSTRUCTION AND FURNISHING OF NEW CLASSROOMS (2 BLOCKS OF 4 CLASSROOMS EACH WITH MULTI-MEDIA FACILITIES.	NEW	20,000,000
ERGP23211506	DIGITALIZATION OF BURSARY, AUDIT,AND REGISTRY DEPARTMENTS.	NEW	5,000,000



FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0254001001	FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS	0	191,086,917	10,781,130,916	0	0	10,972,217,833
2	0254004001	NATIONAL INLAND WATERWAYS AUTHORITY	0	0	6,433,176,998	0	0	6,433,176,998
3	0254007001	MARITIME ACADEMY OF NIGERIA, ORON	1,027,564,849	108,378,450	491,005,265	0	0	1,626,948,564
			1,027,564,849	299,465,367	17,705,313,179	0	0	19,032,343,395



0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,972,217,833
22	OTHER RECURRENT COSTS	191,086,917
2202	OVERHEAD COST	191,086,917
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	27,100,000
22020201	ELECTRICITY CHARGES	23,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	500,000
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,189,685
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	2,000,000
22020304	MAGAZINES & PERIODICALS	1,189,685
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	30,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220205	TRAINING - GENERAL	5,986,232
22020501	LOCAL TRAINING	5,986,232
220206	OTHER SERVICES - GENERAL	14,000,000
22020601	SECURITY CHARGES	10,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,471,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,471,000
220208	FUEL & LUBRICANTS - GENERAL	15,540,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	10,540,000
220210	MISCELLANEOUS	52,800,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	800,000
22021007	WELFARE PACKAGES	20,000,000
22021009	SPORTING ACTIVITIES	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000


0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	10,781,130,916
2301	FIXED ASSETS PURCHASED	1,190,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,190,000,000
23010105	PURCHASE OF MOTOR VEHICLES	1,000,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	1,450,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,450,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,450,000,000
2303	REHABILITATION / REPAIRS	529,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	529,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	425,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	104,000,000
2304	PRESERVATION OF THE ENVIRONMENT	300,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	300,000,000
23040105	WATER POLLUTION PREVENTION & CONTROL	300,000,000
2305	OTHER CAPITAL PROJECTS	7,312,130,916
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,312,130,916
23050101	RESEARCH AND DEVELOPMENT	5,477,130,916
23050102	COMPUTER SOFTWARE ACQUISITION	525,000,000
23050103	MONITORING AND EVALUATION	1,190,000,000
23050104	ANNIVASARIES/CELEBRATIONS	120,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	191,086,917
	TOTAL RECURRENT	191,086,917
	TOTAL CAPITAL	10,781,130,916
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,972,217,833
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,972,217,833

0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1208986	MARINE AND BLUE ECONOMY ANNUAL INVESTMENT FORUM	NEW	60,000,000
ERGP14209066	NATIONAL COUNTERTERRORISM STRATEGY (NACTEST)	NEW	50,000,000
ERGP14209080	SECURITY EQUIPMENT/BIOMETRICS/ACCESS CONTROL	NEW	25,000,000
ERGP15208985	PROVISION AND COORDINATION OF ANTI-CORRUPTION AND TRANSPARENCY, DEVELOPMENT OF CODE OF CONDUCT IN THE MINISTRY AND ITS AGENCIES	NEW	30,000,000
ERGP16209000	IMPLEMENTATION OF THE INTERNATIONAL FORENSIC AUDITING TECHNIQS FOR THE ACHIEVEMENT OF BLUE ECONOMY IN NIGERIA	NEW	50,000,000
ERGP16209047	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL LABOUR STANDARDS, DISPUTE RESOLUTION PERFORMANCE ENHANCEMENT PROGRAMMES.	NEW	50,000,000


0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16209050	REFORMS AND SERVICOM	NEW	50,000,000
ERGP16209051	IMPLEMENTATION OF ALL INTERNATIONAL MARITIME ORGANIZATION CONVENTIONS AND PROTOCOLS (IMSA, ISPS AND OTHERS) ACROSS THE MARITIME AGENCIES.	NEW	200,000,000
ERGP16209060	IMPLEMENTATION OF INTERNATIONAL SHIP AND PORT FACILITY SECURITY (ISPS) CODE IN NIGERIA.	NEW	100,000,000
ERGP18208974	HIV/AIDS SOCIAL INTERVENTION IN THE SEAPORTS AND PROGRAMMING WITH THE ABIDJAN -LAGOS CORRIDOR ORG (ALCO MARINE)	NEW	28,000,000
ERGP20209056	IMPLEMENTATION OF CLIMATE CHANGE STRATEGIES IN THE MARITIME SECTOR TO MITIGATE THE EFFECTS IN THE SECTOR IN LINE WITH IMO AND UNFCCC PROCEDURES	NEW	100,000,000
ERGP25209073	REHABILITATION OF OFFICE BUILDING AND ENVIRONMENTAL AUDIT	NEW	39,000,000
ERGP25210894	OCCUPATIONAL SAFETY AND HEALTH	NEW	30,000,000
ERGP26209020	PURCHASE OF SPORT EQUIPMENTS, PREPARATION AND PARTICIPATION OF FEDERATION OF PUBLIC SERVICE GAMES (FEPGA) AND OTHER SPORTING ACTIVITIES OF THE MINISTRY'S SPORTS CLUB.	NEW	70,000,000
ERGP27209024	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	NEW	85,000,000
ERGP27209076	REHABILITATION OF CENTRAL AIR CONDITIONER SYSTEM, OFFICES & TOILETS AND LEAKAGES ON THE ROOF.	NEW	35,000,000
ERGP27209079	REHABILITATION/ PROCUREMENT OF FIRE FIGHTING EQUIPMENT	NEW	30,000,000
ERGP28208936	DELIVERY OF GREENFIELD SEA PORTS, BONDED TERMINALS AND INLAND WATERWAYS PROJECTS NATIONWIDE IN THE MARITIME SECTOR	NEW	50,000,000
ERGP28208939	INTERNATIONAL OIL COMPENSATION FUNDS(IOPC) STATUTORY PROGRAMMES FOR MEMBER STATES	NEW	100,000,000
ERGP28208944	ENGINEERING QUALITY CONTROL, INSPECTION OF COMPLIANCE WITH ENGINEERING STANDARDS OF MARINE AND INFRASTRUCTURE PROJECTS	NEW	30,000,000
ERGP28208945	PORT MANAGEMENT OF WEST AND CENTRAL AFRICA (PMAWCA)	NEW	100,000,000
ERGP28208948	CO-ORDINATION OF THE PROCESSES OF ESTABLISHING/DESIGNATING A NATIONAL CARRIER	NEW	200,000,000
ERGP28208949	PRESIDENTIAL STANDING COMMITTEE ON PRIVATE JETTIES	NEW	50,000,000
ERGP28208953	SILTATION RATE MONITORING FOR NAVIGATIONAL CHANNELS (ONITSHA PORT, ANAMBRA)T	NEW	35,000,000
ERGP28208954	MARITIME PROFESSIONALISM IMPROVEMENT IN PORTS/IDPs MANAGEMENT AND OPERATION	NEW	50,000,000
ERGP28208959	ASSESSMENT AND PARTICIPATION OF MARINE PROFESSIONALS ON MARITIME RELATED ACTIVITIES	NEW	50,000,000
ERGP28208961	BATHYMETRIC ASSESSMENT OF POST DREDGED NAVIGATIONAL CHANNELS (BADAGRY, LAGOS)	NEW	30,000,000
ERGP28208962	DEVELOPMENT OF INLAND DRYPORT INCLUDING MINISTERIAL STANDING COMMITTEE ON DELIVERY OF INLAND DRY PORT	NEW	15,000,000
ERGP28208963	IMPLEMENTATION OF THE COASTAL AND INLAND SHIPPING (CABOTAGE ACT), 2003 AND THE CABOTAGE VESSEL FINANCING FUND (CVFF)	NEW	100,000,000
ERGP28208965	BATHYMETRIC ASSESSMENT OF POST DREDGED NAVIGATIONAL CHANNELS (APAPA, LAGOS)	NEW	30,000,000
ERGP28208967	IMPLEMENTATION OF THE NIGERIA-NIGER JOINT COMMISSION FOR COOPERATION ON TRANSPORTATION AND TRADE FACILITATION	NEW	45,000,000
ERGP28208968	BATHYMETRIC ASSESSMENT OF NAVIGATIONAL CHANNEL (ONNE PORT, PORT-HARCOURT)	NEW	30,000,000
ERGP28208969	IMPLEMENTATION STRATEGIES FOR THE REHABILITATION, UTILIZATION AND PATRONAGE OF EASTERN SEAPORTS	NEW	15,000,000
ERGP28208971	PROCUREMENT OF BASIC HYDROGRAPHIC SURVEY EQUIPMENT WITH THEIR ACCESSORIES AND SOFTWARE (ECHO SOUNDER, SIDE SCAN SONAR)	NEW	45,000,000
ERGP28208972	REVIEW AND IMPLEMENTATION OF REGULATORY POLICIES BY RELEVANT AGENCIES ON COASTAL AND INLAND WATERWAYS NAVIGATION FOR BOAT AND FERRY OPERATORS	NEW	20,000,000
ERGP28208987	STAKEHOLDERS ENGAGEMENTS WITH AGENCIES IN THE MINISTRY OF MARINE AND BLUE ECONOMY: NPA, NIWA, NIMASA, NSC, CRFFN, MAN ORON & NIOMR	NEW	100,000,000
ERGP28208989	IMPLEMENTATION AND HARMONISATION OF REGULATORY GUIDELINES, STANDARD OPERATING PROCEDURES (SOP) ON BARGE OPERATIONS IN NIGERIA	NEW	50,000,000
ERGP28209001	STREAMLINING OF BONDED TERMINALS, OPERATIONS, STANDARDIZATION AND EFFICIENCY IN CARGO DELIVERY PROCESS IN THE SEA PORTS	NEW	20,000,000
ERGP28209009	DEVELOPMENT OF NEEDS/IMPACT ASSESSMENT ON INLAND DRY PORT FACILITIES OF COUNTRIES UNDER THE AFRICAN CONTINENTAL FREE TRADE AREA (AfCFTA), FOR THE MARINE AND BLUE ECONOMY.	NEW	50,000,000
ERGP28209011	DEVELOPMENT OF REGULATORY FRAMEWORK/MANUAL ON RIVER TRANSPORT OPERATION FOR BOAT DRIVERS AND WATERWAYS USERS IN NIGERIA	NEW	25,000,000
ERGP28209014	FRAMEWORK FOR PORT DECONGESTION/EFFICIENCY	NEW	80,000,000
ERGP28209018	ROUTE MAINTENANCE AND ASSESSMENT OF THE OPERATIONAL CAPACITY OF INLAND WATERWAYS FACILITIES	NEW	25,000,000
ERGP28209025	ANNUAL SURVEY/PERIODIC VERIFICATION OF PRACTITIONER OPERATING FEE COLLECTION OF FREIGHT FORWARDERS IN THE THREE (3) ZONES OF OPERATIONS IN THE SEA PORTS AND LAND BORDERS.	NEW	20,000,000
ERGP28209027	IMPLEMENTATION OF MARITIME ANTI-CORRUPTION NETWORK (MACN) BY PORT STANDING TASK TEAMS (PSTT).	NEW	50,000,000
ERGP28209045	ASSESSMENT VISIT TO PORTS, ICDS AND INLAND WATERWAYS PROJECTS NATIONWIDE TO ENSURE COMPLIANCE WITH DEVELOPMENT PLANS OF THE MARITIME SECTOR	NEW	200,000,000
ERGP28209046	IMPLEMENTATION OF PORT MODERNIZATION PROGRAMME	NEW	150,000,000

**0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28209048	ESTABLISHMENT AND CONDUCT OF MARINE BOARD OF INQUIRY IN NIGERIA.	NEW	100,000,000
ERGP28209049	PREPARATION OF ROADMAP FOR MARINE & BLUE ECONOMY DEVELOPMENT AND CONSULTANCY	NEW	200,000,000
ERGP28209053	IMPACT ASSESSMENT OF THE INTEGRATED NATIONAL SECURITY AND WATERWAYS PROTECTION INFRASTRUCTURE (DEEP BLUE PROJECT)	NEW	60,000,000
ERGP28209057	COORDINATION OF MODERNISED MARINE RELATED ACTIVITIES BETWEEN NIGERIA AND WEST AFRICA LANDMARKS INCLUDING BILATERAL AND MULTILATERAL ENGAGEMENTS ON MARITIME SAFETY AND SECURITY AT THE REGIONAL AND CONTINENTAL LEVELS	NEW	250,000,000
ERGP28209059	MONITORING AND CLEARING OF WATER HYACINTH AND MARINE WASTE AT THE FOUR NAVIGATIONAL PORTS IN NIGERIA	NEW	100,000,000
ERGP28209062	IMPLEMENTATION OF OFFSHORE WASTE RECEPTION FACILITIES IN LINE WITH IMO MARPOL CONVENTION AND ITS PROTOCOL.	NEW	100,000,000
ERGP28209063	SENSITIZATION OF BOAT OPERATORS ON NAVIGATIONAL SAFETY AND INVESTIGATION OF BOAT MISHAPS IN THE INLAND WATERWAYS	NEW	80,000,000
ERGP28209065	CONTROL OF INVASIVE SPECIES, BIODIVERSITY AND BIOFOULING OF MARINE INFRASTRUCTURE	NEW	100,000,000
ERGP28209068	COORDINATION OF THE PROVISION OF OFFSHORE MARITIME SECURITY AND ENFORCEMENT SERVICES TO LAGOS AND LEKKI FREE ZONES AND LEKKI DEEP SEA PORT OFFSHORE MARITIME CORRIDOR UP TO 200NM (EEZ)	NEW	220,000,000
ERGP28209072	OPERATIONALIZATION OF WRECK REMOVAL IN LINE WITH THE MINISTERIAL GUIDELINES IN NIGERIA'S MARINE ENVIRONMENT	NEW	50,000,000
ERGP28209081	IMPLEMENTATION OF SPECIAL INTERVENTION PROGRAMMES AND INITIATIVES IN THE TRANSPORTATION SECTOR	NEW	100,000,000
ERGP28209082	PROCUREMENT OF OFFICIAL VEHICLES FOR THE HON. MINISTER, PERM SEC (TWO TOYOTA LANDCRUISER), PROJECT VEHICLES (7 NOS. INNOSON PICKUPS) AND STAFF BUSES (7 NOS 28 SEATER CNG BUSES) FOR THE NEW MINISTRY	NEW	1,000,000,000
ERGP28210773	CONSTRUCTION OF DRY PORTS IN IJEBU- ODE & MONIYA	NEW	1,000,000,000
ERGP29209029	COMPUTERIZATION OF REGISTRIES	NEW	30,000,000
ERGP29209034	PROVISION OF ICT INFRASTRUCTURE, SOFTWARE SUBSCRIPTION, AND SYSTEM UPGRADES	NEW	125,000,000
ERGP29209037	LICENSE RENEWAL OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECMS) FILETRA SOLUTION	NEW	100,000,000
ERGP29211543	PROVISION AND INSTALLATION OF COMPUTERS AND THEIR ACCESSORIES IN THE MAIN MINISTRY AND OTHER PROJECT SITE LOCATIONS	NEW	50,000,000
ERGP30208955	DEVELOPMENT OF THE NATIONAL MARINE AND BLUE ECONOMY POLICY AND IMPLEMENTATION ROAD MAP	NEW	200,000,000
ERGP30208964	IMPLEMENTATION OF NIMPORT, NIMAREX ACTIVITIES AND MARITIME GENDER EMPOWERMENT	NEW	50,000,000
ERGP30208966	FACILITATION OF BILATERAL ENGAGEMENT WITH DEVELOPMENT PARTNERS IN THE MARITIME SECTOR INCLUDING COORDINATION AND STRENGTHENUNF INTEGRATION OF LOCAL FISHERMEN AND THEIR ACTIVITIES INTO THE FEDERAL GOV. FISH NET	NEW	200,000,000
ERGP30208976	ESTABLISHMENT OF MARINE ECONOMY VALUE-CHAIN PROGRAMMES AND COORDINATION OF MARITIME STAKEHOLDERS ENGAGEMENTS TO INTEGRATE MARINE/ BLUE ECONOMIC ACTIVITIES	NEW	200,000,000
ERGP30208978	MONITORING AND EVALUATION OF MARITIME PROJECTS WITH GEOGRAPHIC INFORMATION SYSTEM (GIS) AND REMOTE SENSING AND ARTIFICIAL INTELLIGENCE	NEW	30,000,000
ERGP30208979	BLUE ECONOMY ENGAGEMENT AND SENSITIZATION (RENEWABLE ENERGY AND DEPP SEABED MINING)	NEW	200,000,000
ERGP30208980	ESTABLISHMENT OF THE INTERNATIONAL BLUE ECONOMY LEGAL FRAMEWORK AND OTHER RELATED MATTERS	NEW	100,000,000
ERGP30208981	EQUIPPING OF THE MINISTRY'S LIBRARY WITH RESOURCES MATERIAL AND CAPACITY BUILDING	NEW	30,000,000
ERGP30209002	IMPLEMENTATION OF STOCK TAKING PROGRAMME, INVENTORY OF ASSETS OF THE MINISTRY AND ITS AGENCIES	NEW	35,000,000
ERGP30209004	EVALUATION AND REFORMS IN THE MARINE FISHERY SYSTEM/STAKEHOLDERS ENGAGEMENT ON BLUE ECONOMY(FISHING TRAWLING AND MARINE TOURISM)	NEW	301,451,416
ERGP30209008	RESEARCH AND DEVELOPMENT OF MARINE PROFESSIONALS IN INLAND WATERWAYS, SHIPPING AND PORTS DEVELOPMENT	NEW	200,000,000
ERGP30209012	RESEARCH ON EVOLVING NEW STRATEGIES FOR EFFECTIVE BLUE ECONOMY AND INTER-GOVERNMENTAL ACTIVITIES FOR SUSTAINABLE DEVELOPMENT	NEW	70,000,000
ERGP30209016	AUDIT MODERNIZATION AND SPECIALIZED DEVELOPMENT ON ICT BASED AUDITING	NEW	20,000,000
ERGP30209017	IMPLEMENTATION OF NATIONAL POLICY ON PUBLIC PRIVATE PARTNERSHIP (PPP)	NEW	30,000,000
ERGP30209019	WORLD OCEAN DAY & SEAFARERS DAY CELEBRATION (WOMEN IN MARITIME, WOMEN EMPOWERMENT ON MARITIME)	NEW	50,000,000
ERGP30209022	IMPLEMENTATION OF AFRICAN CONTINENTAL FREE TRADE AREA(AfCFTA) AGREEMENT IN THE SECTOR	NEW	50,000,000
ERGP30209026	COORDINATION OF ANNUAL PRESS BRIEFING AND STAKEHOLDERS' FORUM FOR THE DEEPENING OF THE ACTIVITIES OF THE MARINE & BLUE ECONOMY SECTOR	NEW	100,000,000
ERGP30209028	DEPLOYMENT OF PROJECT DASHBOARD AND IMPLEMENTATION OF PRESIDENTIAL MANDATE AND TRACKING OF THE PRIORITIES CAPITAL PROJECTS IN CONJUNCTION WITH THE OSGF	NEW	150,000,000
ERGP30209030	IMPLEMENTATION AND SUSTAINABILITY PLAN OF THE PERFORMANCE MANAGEMENT SYSTEM	NEW	100,000,000
ERGP30209033	PROVISION OF ADVANCED EXCEL AND WEB SKILLS FOR BUDGET OFFICERS IN THE MINISTRY	NEW	50,000,000
ERGP30209040	DEVELOPMENT OF MINISTERIAL DATABANK AND UPLOADING, SCORECARD AND DIGEST OF STATISTICS IN THE MARINE SECTOR	NEW	20,000,000

**0254001001 FEDERAL MINISTRY OF MARINE AND BLUE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30209041	MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS	NEW	90,000,000
ERGP30209042	IPSAS IMPLEMENTATION	NEW	30,000,000
ERGP30209043	HOSTING OF THE MARITIME AND BLUE ECONOMY STAKEHOLDERS FORUM IMPLEMENTATION AND MONITORING OF ITS RESOLUTIONS	NEW	72,000,000
ERGP30209044	MONITORING AND COORDINATION OF THE CAPITAL BUDGET IMPLEMENTATION OF THE MINISTRY AND ITS AGENCIES	NEW	100,000,000
ERGP30209052	STRENGTHENING AND COORDINATION OF PROCUREMENT PROCEDURE, RESEARCH, STATISTICAL DATA COECTION AND ANALYSIS IN THE MARINE AND BLUE ECONOMY SECTOR	NEW	45,679,500
ERGP30209067	BLUE ECONOMY PRODUCTIVITY STANDARDIZATION	NEW	100,000,000
ERGP30209075	CONTROL OF MARINE POLLUTION IN THE REVERINE SETTLEMENTS AND IMPLEMENTATION OF THE STOCKHOLM CONVENTION ON PERSISTENT ORGANIC POLLUTANTS	NEW	100,000,000
ERGP30209077	UNITED NATIONS CONVENTION ON THE LAW OF THE SEA	NEW	100,000,000
ERGP30209078	INTERNATIONAL SEABED AUTHORITY (ISA) PROGRAMS	NEW	100,000,000
ERGP30210895	DEVELOPMENT OF SOCIAL SECURITY PROTECTION PROGRAMMES FOR THE MARITIME DEPARTMENT PROFESSIONALS	NEW	20,000,000
ERGP30210896	DEVELOPMENT/ESTABLISHMENT OF REGULATORY CHALLENGES IN THE OCEAN TRANSPORTATION	NEW	20,000,000
ERGP3208990	COORDINATION AND STRENGTHEN OF ALL REGULATORY FRAMEWORK OF THE MINISTRY AND ITS AGENCIES IN MARINE AND BLUE ECONOMY	NEW	50,000,000
ERGP3209032	ACQUISITION OF ENGINEERING TEST EQUIPMENT/TOOL AND MATERIALS FOR QUALITY CONTROL ON MARINE/GENERAL INFRASTRUCTURE PROJECTS	NEW	50,000,000
ERGP3209035	DEVELOPMENT/ESTABLISHMENT OF TECHNICAL STANDARDS FOR MARINE INFRASTRUCTURE PROJECTS	NEW	50,000,000
ERGP3209039	ENGINEERING RESEARCH AND DEVELOPMENT OF MARINE INFRASTRUCTURE	NEW	50,000,000
ERGP3209069	IMLEMENTATION OF LONDON PROTOCOL AND BENCHMARKING WITH IMO MEMBER STATES ON CLEARING/MONITORING OF MARINE LITTERS / PELLETS AT THE NIGERIAN MARITIME ENVIRONMENT	NEW	100,000,000
ERGP3209071	INTERNATIONAL MARITIME ORGANIZATION (IMO) STATUTORY ACTIVITIES AND ESTABLISHMENT OF INTERNATIONAL SYNERGY ON THE DEVELOPMENT OF BLUE ECONOMY	NEW	500,000,000
ERGP3209074	IMPLEMENTATION OF PORT RECEPTION FACILITIES IN LINE WITH MARPOL CONVENTION, KNOWLEDGE SHARING ON BEST PRACTICES, COLLECTIONS & DISPOSAL OF SHIP GENERATED WASTE	NEW	50,000,000
ERGP7208994	TRACKING OF THE IMPLEMENTATION OF PRIORITY PROJECTS, GPS UPLOAD TO DASBOARD FOR THE HON. MINISTER	NEW	75,000,000
ERGP7208995	PROVISION OF E-GOVERNANCE FOR THE BUDGET DIVISION OF THE MINISTRY BY SECTOR WORKING TEAM (SWT)	NEW	50,000,000
ERGP7208996	DEVELOPMENT OF IPSAS ACCRUAL BASIC AUDIT APPLICATION SOFTWARE PACKAGE	NEW	20,000,000
ERGP7209005	MONITORING OF FREIGHT CHARGES/TARRIF MATTERS TO PROMOTE EASE OF DOING BUSINESS IN THE NATIONS SEAPORTS	NEW	10,000,000
ERGP7209007	IMPLEMENTATION OF COMPREHENSIVE ON THE SPOT ASSESSMENT OF SPECIAL PROJECTS BY AUDITORS AND RELEVANT DEPARTMENTS	NEW	25,000,000
ERGP7209010	PROVISION OF REVENUE GENERATION AND REMITTANCE BY INTERNAL AUDITORS TO REALISE THE BLUE ECONOMIC GOALS	NEW	55,000,000
ERGP7209054	IMPLEMENTATION OF ACCOUNTING AND BUDGET OPERATION PORTAL INLINE WITH IPSAS ACCRUAL BASIS, TSA AND GIFMIS GUIDELINES, CAPACITY BUILDING OF ACCOUNTANTS, AUDITORS AND BUDGET OFFICERS ON FINANCIAL MANAGEMENT AND AUDITING OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES	NEW	30,000,000
ERGP7209055	IMPLEMENTATION OF UPGRADING OF THE ACCOUNTING AND BUDGETING SYSTEM, CAPACITY BUILDING DEVELOPMENT OF ACCOUNTING AND BUDGET OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES	NEW	30,000,000
ERGP7209064	DIGITALIZATION OF VOTE BOOKS, CASH BOOKS, CASH BOOKS, FIXED ASSETS REGISTERS, ADVANCES REGISTER & LEDGERS ETC BY FINANCE AND ACCOUNTS DEPARTMENT	NEW	30,000,000
ERGP9208984	ESTABLISHMENT OF CORPORATION AND PARTNERSHIP PROGRAMMES BETWEEN NIGERIA AND INTERNATIONAL BODIES ON MARINE ECONOMY/BILATERAL AND MULTILATERAL ENGAGEMENT IN CONJUNCTION WITH MIN. OF FOREIGN AFFAIRS	NEW	160,000,000
ERGP9209070	ESTABLISHMENT AND IMPLEMENTATION OF THE PROTOCOL UNIT AND OTHER PROTOCOL ACTIVITIES OF THE MINISTRY	NEW	20,000,000

**0254004001 NATIONAL INLAND WATERWAYS AUTHORITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,433,176,998
23	CAPITAL EXPENDITURE	6,433,176,998
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	30,000,000
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	50,000,000
2302	CONSTRUCTION / PROVISION	6,073,176,998
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,073,176,998
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	6,073,176,998
2305	OTHER CAPITAL PROJECTS	280,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	280,000,000
23050101	RESEARCH AND DEVELOPMENT	150,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	130,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	6,433,176,998
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,433,176,998
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,433,176,998

0254004001 NATIONAL INLAND WATERWAYS AUTHORITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1210495	GEOINFORMATICS EQUIPMENT	NEW	30,000,000
ERGP28210487	REMOVAL OF WRECKS WITHIN INLAND WATERWAYS OF SOUTH EAST, SOUTH WEST, AND SOUTH SOUTH GEO POLITICAL ZONES	NEW	800,000,000
ERGP28210488	MECHANICAL/ MANUAL CLEARING OF WATER HYACINTHS, FLOATING DEBRIS, WASTES ETC. FROM THE SIX (6) GEO POLITICAL ZONES OF NIGERIAN INLAND WATERWAYS	NEW	750,000,000
ERGP29210486	DIGITIZATION OF NATIONAL INLAND WATERWAYS AUTHORITY	NEW	130,000,000
ERGP29210490	ADMINISTRATIVE/ BUDGET MONITORING SOFTWARE & ACCESSORIES	NEW	81,500,000
ERGP30210480	ENVIRONMENTAL ASSESSMENT/ENVIRONMENTAL IMPACT ASSESSMENT OF INLAND WATERWAYS & INFRASTRUCTURES	NEW	50,000,000
ERGP30210481	RIVER TRAINING WORKS FROM WARRI TO BARO	NEW	500,000,000
ERGP30210482	CONSULTANCY SERVICES FOR CRITICAL HYDRAULIC STUDIES AND MODEL FOR RIVERS NIGER AND BENUE	NEW	50,000,000
ERGP30210483	NIWA RESEARCH DEVELOPMENT AND RESOURCES CENTRE AT LOKOJA, KOGI STATE	NEW	150,000,000
ERGP30210489	RIVER TRAINING WORKS ON RIVER BENUE	NEW	300,000,000
ERGP30210494	MONITORING AND EVALUATION EQUIPMENT AND RELATED SERVICES/EXERCISE	NEW	99,176,998
ERGP30210497	CONSULTANCY SERVICES ON PUBLIC PRIVATE PARTNERSHIP (PPP)	NEW	20,000,000
ERGP30210498	HYDROGRAPHIC SURVEY OF THE WATERWAYS AND ITS RIGHT OF WAY FROM IWOPIN TO 3RD MAINLAND BRIDGE (LAGOS STATE)	NEW	100,000,000
ERGP3210475	CONSTRUCTION OF AN INLAND RIVER PORT AND SUPPLY OF CARGO HANDLING EQUIPMENT (ONGOING) AT LOKOJA	NEW	600,000,000
ERGP3210476	CONSTRUCTION OF AN INLAND RIVER PORT AT OGUTA, IMO STATE	NEW	120,000,000
ERGP3210477	ACQUISITION OF SECURITY/REVENUE PATROL BOATS	NEW	350,000,000
ERGP3210478	CONSTRUCTION OF 7 NOS. JETTIES AND 4NOS. RAMPS AND COMPLETION OF IDAH AND AGENEBODE JETTIES	NEW	250,000,000

**0254004001 NATIONAL INLAND WATERWAYS AUTHORITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3210479	CONSTRUCTION OF JETTIES AT ODEKPE, OGBARU LGA, ANAMBRA STATE AND EBU, OSHIMILI-NORTH LGA, DELTA STATE AND OZIZA JETTY, EBONYI STATE	NEW	52,500,000
ERGP3210484	ACQUISITION OF BARGES AND VESSELS & PROCUREMENT OF 500 METRIC TONS FLOATING DOCK	NEW	500,000,000
ERGP3210485	ESTABLISHMENT AND EQUIPPING OF SEARCH AND RESCUE STATIONS AT 15 NIWA FACILITIES	NEW	100,000,000
ERGP3210491	ESTABLISHMENT OF WATER LEVEL GAUGE, DISCHARGE MEASUREMENT AND SEDIMENT FLOW AT 12 PRIORTIZED LOCATIONS	NEW	100,000,000
ERGP3210492	MAPPING AND CHARTING OF WATERWAYS AND ITS RIGHT OF WAY NATIONWIDE (BAYELSA, KEBBI, KWARA, NIGER, LAGOS, IMO, ANAMBRA, ADAMAWA, KOGI, RIVERS AND DELTA STATES)	NEW	250,000,000
ERGP3210493	MAINTENANCE/REHABILITATION OF WORKSHOP MACHINERIES, MARINE CRAFTS AND PURCHASE OF MACHINE TOOLS AND ACCESSORIES	NEW	50,000,000
ERGP3210496	DESIGN/CONSTRUCTION OF MAKURDI RIVER PORT FACILITIES	NEW	100,000,000
ERGP3210499	REHABILITATION OF VESSELS AND DRY-DOCK/SLIPWAY	NEW	400,000,000
ERGP3210500	CONSTRUCTION OF MOORING FACILITIES AT KPAKIAMA & BOMADI	NEW	50,000,000
ERGP3210501	ESTABLISHMENT OF NATIONWIDE NETWORK OF PERMANENT ELECTRONIC TIDE GAUGES (YELWA-YAURI, BAGA, OGUTA, PORT HARCOURT, MAKURDI, YOLA, IKOT-ABASI)	NEW	240,000,000
ERGP3210502	PURCHASE AND INSTALLATION OF MARINE NAVIGATIONAL AIDS, SIGNS AND SIGNALS NATIONWIDE (KEBBI, LAGOS, KWARA, NIGER, BENUE, ANAMBRA, ADAMAWA, TARABA AND DELTA STATES)	NEW	210,000,000

**0254007001 MARITIME ACADEMY OF NIGERIA, ORON**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,626,948,564
21	PERSONNEL COST	1,027,564,849
2101	SALARY	893,534,651
210101	SALARIES AND WAGES	893,534,651
21010101	SALARY	893,534,651
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,030,198
210202	SOCIAL CONTRIBUTIONS	134,030,198
21020201	NHIS	44,676,733
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	89,353,465
22	OTHER RECURRENT COSTS	108,378,450
2202	OVERHEAD COST	108,378,450
220201	TRAVEL & TRANSPORT - GENERAL	37,541,578
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,350,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,983,800
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,184,800
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,022,978
220203	MATERIALS & SUPPLIES - GENERAL	18,478,591
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,384,091
22020307	DRUGS & MEDICAL SUPPLIES	7,868,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,226,000
220204	MAINTENANCE SERVICES - GENERAL	13,722,115
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,392,115
22020406	OTHER MAINTENANCE SERVICES	2,680,000
220205	TRAINING - GENERAL	8,815,000
22020501	LOCAL TRAINING	8,815,000
220206	OTHER SERVICES - GENERAL	6,158,448
22020601	SECURITY CHARGES	3,304,898
22020606	CLEANING AND FUMIGATION SERVICES	2,853,550
220208	FUEL & LUBRICANTS - GENERAL	10,266,187
22020803	PLANT / GENERATOR FUEL COST	10,266,187
220209	FINANCIAL CHARGES - GENERAL	312,411
22020901	BANK CHARGES (OTHER THAN INTEREST)	312,411
220210	MISCELLANEOUS	13,084,120
22021001	REFRESHMENT & MEALS	6,883,620
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	2,700,500
23	CAPITAL EXPENDITURE	491,005,265
2301	FIXED ASSETS PURCHASED	167,493,392
230101	PURCHASE OF FIXED ASSETS - GENERAL	167,493,392
23010121	PURCHASE OF RESIDENTIAL FURNITURE	167,493,392
2302	CONSTRUCTION / PROVISION	207,621,373

**0254007001 MARITIME ACADEMY OF NIGERIA, ORON**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	207,621,373
23020114	CONSTRUCTION / PROVISION OF ROADS	207,621,373
2303	REHABILITATION / REPAIRS	115,890,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	115,890,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	115,890,500
	TOTAL PERSONNEL	1,027,564,849
	TOTAL OVERHEAD	108,378,450
	TOTAL RECURRENT	1,135,943,299
	TOTAL CAPITAL	491,005,265
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,626,948,564
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,626,948,564

0254007001 MARITIME ACADEMY OF NIGERIA, ORON

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12210472	CONSTRUCTION OF INTERNAL ROAD WITH STREET LIGHT WITHIN THE ACADEMY	NEW	207,621,373
ERGP27210473	PROVISION FOR FURNISHING / EQUIPPING OF THE OFFICES/ STAFF QUARTERS AT MANNEW		167,493,392
ERGP27210474	UPGRADE OF THE MARINE EXHIBITION HALL AT MAN	NEW	115,890,500



FEDERAL MINISTRY OF TOURISM

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0255001001	FEDERAL MINISTRY OF TOURISM - HQTRS	0	497,187,628	5,605,937,151	0	0	6,103,124,779
2	0255002001	NIGERIAN TOURISM DEVELOPMENT CORPORATION	862,991,562	292,848,157	539,216,458	0	0	1,695,056,177
3	0255003001	NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)	2,049,150,600	254,916,423	954,076,078	0	0	3,258,143,101
			2,912,142,162	1,044,952,208	7,099,229,687	0	0	11,056,324,057

**0255001001 FEDERAL MINISTRY OF TOURISM - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,103,124,779
22	OTHER RECURRENT COSTS	497,187,628
2202	OVERHEAD COST	497,187,628
220201	TRAVEL & TRANSPORT - GENERAL	156,540,929
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,637,749
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	87,804,211
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	43,098,969
220202	UTILITIES - GENERAL	10,304,544
22020201	ELECTRICITY CHARGES	4,648,368
22020202	TELEPHONE CHARGES	2,632,901
22020203	INTERNET ACCESS CHARGES	1,106,484
22020204	SATELLITE BROADCASTING ACCESS CHARGES	306,699
22020205	WATER RATES	1,055,916
22020206	SEWERAGE CHARGES	554,176
220203	MATERIALS & SUPPLIES - GENERAL	42,748,025
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,566,436
22020302	BOOKS	358,415
22020303	NEWSPAPERS	2,115,334
22020304	MAGAZINES & PERIODICALS	894,701
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,607,130
22020306	PRINTING OF SECURITY DOCUMENTS	7,056,325
22020307	DRUGS & MEDICAL SUPPLIES	1,149,684
220204	MAINTENANCE SERVICES - GENERAL	59,879,595
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,326,125
22020402	MAINTENANCE OF OFFICE FURNITURE	5,121,497
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22,077,185
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,302,822
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,159,590
22020406	OTHER MAINTENANCE SERVICES	7,892,376
220205	TRAINING - GENERAL	22,922,112
22020501	LOCAL TRAINING	22,922,112
220206	OTHER SERVICES - GENERAL	21,006,272
22020601	SECURITY CHARGES	15,532,669
22020603	OFFICE RENT	3,426,546
22020605	SECURITY OPERATIONS (OVERHEAD)	2,047,057
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,367,748
22020701	FINANCIAL CONSULTING	3,658,682
22020702	INFORMATION TECHNOLOGY CONSULTING	7,149,827
22020703	LEGAL SERVICES	6,559,239
220208	FUEL & LUBRICANTS - GENERAL	30,075,868
22020801	MOTOR VEHICLE FUEL COST	19,649,053

**0255001001 FEDERAL MINISTRY OF TOURISM - HQTRS**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,426,815
220209	FINANCIAL CHARGES - GENERAL	1,455,740
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,046,329
22020902	INSURANCE PREMIUM	409,411
220210	MISCELLANEOUS	134,886,795
22021001	REFRESHMENT & MEALS	15,457,004
22021002	HONORARIUM & SITTING ALLOWANCE	4,912,937
22021003	PUBLICITY & ADVERTISEMENTS	44,054,667
22021004	MEDICAL EXPENSES	1,352,025
22021006	POSTAGES & COURIER SERVICES	2,482,585
22021007	WELFARE PACKAGES	45,789,373
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,047,057
22021009	SPORTING ACTIVITIES	6,033,511
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,757,636
23	CAPITAL EXPENDITURE	5,605,937,151
2301	FIXED ASSETS PURCHASED	57,238,503
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,238,503
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,114,860
23010113	PURCHASE OF COMPUTERS	8,005,605
23010119	PURCHASE OF POWER GENERATING SET	20,890,400
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	12,227,638
2302	CONSTRUCTION / PROVISION	5,786,230
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,786,230
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,786,230
2305	OTHER CAPITAL PROJECTS	5,542,912,418
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,542,912,418
23050101	RESEARCH AND DEVELOPMENT	5,434,909,374
23050102	COMPUTER SOFTWARE ACQUISITION	96,928,014
23050104	ANNIVASARIES/CELEBRATIONS	11,075,030
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	497,187,628
	TOTAL RECURRENT	497,187,628
	TOTAL CAPITAL	5,605,937,151
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,103,124,779
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,102,624,779

0255001001 FEDERAL MINISTRY OF TOURISM - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15208405	ESTABLISHMENT OF CONDUCT OF CORRUPTION INDEX	NEW	3,665,140

**0255001001 FEDERAL MINISTRY OF TOURISM - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17208401	PROCUREMENT OF ELECTRONIC LAW LIBRARY	NEW	9,227,638
ERGP25208443	ESTABLISHMENT OF SICK BAY	NEW	5,786,230
ERGP27208407	PROVISION OF DIRECTIONAL SIGNAGE	NEW	2,114,860
ERGP27208445	PURCHASE OF 80KVA GENERATOR FOR HON. MINISTER'S OFFICE	NEW	20,890,400
ERGP29208440	DIGITIZATION OF MINISTRY'S WORK PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	18,667,930
ERGP29208441	DESIGN, DEVELOPMENT, HOSTING AND MANAGEMENT OF MINISTRY'S WEBSITE	NEW	9,800,000
ERGP30208442	CAPACITY BUILDING FOR TOURISM, ADMIN AND ACCOUNT STAFF	NEW	25,845,805
ERGP3208444	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	14,000,000
ERGP3213018	FEDERAL GOVERNMENT GRANT FOR REVITALIZATION OF UBUDU CATTLE RANGE	NEW	5,000,000,000
ERGP6208061	WORKING VISIT TO UNITED NATION WORLD TOURISM ORGANISATION (UNWTO) HEADQUARTER.	NEW	26,550,000
ERGP6208063	RESCUICATATION AND HOSTING OF PRESIDENTIAL COUNCIL ON TOURISM (PCT) AND STEERING COMMITTEE MEETING.	NEW	20,463,662
ERGP6208067	QUARTELY INTERACTION WITH TOURISM STAKEHOLDERS	NEW	30,320,400
ERGP6208070	FAMILIZATION TOUR OF TOURISM SITES ACROSS THE COUNTRY.	NEW	28,100,022
ERGP6208074	DEVELOPMENT AND BRANDING OF NIGERIA TOURISM APP AND CENTRAL INFORMATION GUIDE.	NEW	45,101,982
ERGP6208077	NATIONAL TOURISM SUMMIT AND EXPO	NEW	14,765,340
ERGP6208082	DEVELOPMENT OF NATIONAL ROADMAP FOR WILDLIFE TOURISM IN NIGERIA	NEW	11,987,390
ERGP6208088	STAKEHOLDER MEETING ON REVIEW OF THE NATIONAL TOURISM POLICY OF NIGERIA	NEW	6,845,810
ERGP6208090	DOMESTIC TOURISM FIELD SURVEY IN THE SIX GEOPOLITICAL ZONES	NEW	10,278,930
ERGP6208093	DEVELOPMENT OF COMMUNITY BASED TOURISM PROJECT/ SITE ATTRACTION IN SIX GEOPOLITICAL ZONES FOR WOMEN AND YOUTH.	NEW	12,250,000
ERGP6208095	DEVELOPMENT OF NATIONAL BLUE ECONOMY AND COASTAL BIO-DIVERSITY IN TOURISM	NEW	6,500,000
ERGP6208103	BRANDED TOURISM SOUVENIRS PRODUCTION IN NIGERIA IN SELECTED TOURIST SITES	NEW	3,000,000
ERGP6208115	DIASPORA ENGAGEMENT FOR TOURISM DEVELOPMENT IN NIGERIA	NEW	13,159,077
ERGP6208361	PARTICIPATION AT THE 67TH MEETING OF UNWTO COMMISSION FOR AFRICA (CAF) - MEETING OF AFRICA MINISTERS OF TOURISM	NEW	21,050,000
ERGP6208363	PARTICIPATION AT THE 121ST AND THE 122ND SESSIONS OF UNWTO EXECUTIVE COUNCIL MEETINGS	NEW	22,025,000
ERGP6208365	PARTICIPATION AT THE BI-NATIONAL/JOINT COMMISSIONS AND SENIOR OFFICIALS MEETINGS ON TOURISM	NEW	4,025,000
ERGP6208368	WORLD TOURISM DAY	NEW	5,000,000
ERGP6208371	G20 TOURISM WORKING GROUPS AND G20 TOURISM MINISTERS MEETING	NEW	14,050,000
ERGP6208374	9TH ORGANIZATION OF ISLAMIC COUNTRIES (OIC) COORDINATION TOURISM FORUM	NEW	3,050,000
ERGP6208377	PARTICIPATION AT OTHER INTERNATIONAL TOURISM EVENTS (CONFERENCES, SEMINARS, WORKSHOPS)	NEW	22,100,000
ERGP6208380	IMPLEMENTATION OF THE ECOWAS TOURISM POLICY AND ECOTOUR- MEETING WITH STAKEHOLDERS	NEW	2,289,000
ERGP6208382	IMPLEMENTATION OF THE ECOWAS TOURISM POLICY AND ECOTOUR- MEETING WITH STAKEHOLDERS	NEW	10,100,000
ERGP6208385	12 COMCEC CALL TRAINING AND WORKSHOPS PROGRAMMES	NEW	3,050,000
ERGP6208386	ESTABLISHMENT OF UNWTO TOURISM ACADEMY FOR NIGERIA - MEETING WITH STAKEHOLDERS	NEW	2,050,030
ERGP6208389	ESTABLISHMENT A NATIONAL SYSTEM OF TOURISM STATISTICS AND TOURISM SATELLITE ACCOUNT (TSA).	NEW	15,000,000
ERGP6208391	TOURISM EDUCATION AND SKILL DEVELOPMENT	NEW	3,000,000
ERGP6208393	ANNUAL MEETING OF HONOURABLE COMMISSIONERS, PERMANENT SECRETARY AND DIRECTORS OF TOURISM	NEW	10,000,000
ERGP6208395	ESTABLISHMENT OF PUBLIC PRIVATE SECTOR TOURISM ALLIANCE FOR NIGERIA	NEW	3,000,000
ERGP6208397	ANNUAL SEMINAR AND TOURISM FINANCING AND INVESTMENT IN NIGERIA	NEW	9,000,000
ERGP6208438	POLICY AND STAKEHOLDERS ENGAGEMENT MEETINGS ON TOURISM DEVELOPMENT IN NIGERIA	NEW	14,651,957
ERGP7208399	DIGITIZATION OF PROCUREMENT RECORDS, TENDER ADMINISTRATION AND PROCESS	NEW	8,036,583
ERGP7208403	COMPUTERISATION OF THE INTERNAL AUDIT DEPARTMENT	NEW	8,005,605
ERGP7208410	AUTOMATION OF ACCOUNTS & BUDGET OPERATIONS TSA, IPSAS ACRUAL BASIS AND GIFMIS SYSTEM	NEW	39,473,639

**0255001001 FEDERAL MINISTRY OF TOURISM - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7208411	BUDGET PREPARATION AND ERGP IMPLEMENTATION	NEW	19,986,445
ERGP7208412	CAPITAL BUDGET IMPLEMENTATION/MONITORING SCHEDULE FOR BUDGET AND ACCTOUNT OFFICERS	NEW	13,673,276
ERGP7208439	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES	NEW	14,000,000

**0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,695,056,177
21	PERSONNEL COST	862,991,562
2101	SALARY	679,394,419
210101	SALARIES AND WAGES	679,394,419
21010101	SALARY	679,394,419
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	183,597,143
210201	ALLOWANCES	81,687,980
21020101	NON REGULAR ALLOWANCES	81,687,980
210202	SOCIAL CONTRIBUTIONS	101,909,163
21020201	NHIS	33,969,721
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,939,442
22	OTHER RECURRENT COSTS	292,848,157
2202	OVERHEAD COST	292,848,157
220201	TRAVEL & TRANSPORT - GENERAL	62,090,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,590,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	18,300,000
22020201	ELECTRICITY CHARGES	10,200,000
22020202	TELEPHONE CHARGES	1,600,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020205	WATER RATES	700,000
22020206	SEWERAGE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	27,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,500,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,700,000
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	4,800,000
220205	TRAINING - GENERAL	14,150,000
22020501	LOCAL TRAINING	14,150,000
220206	OTHER SERVICES - GENERAL	36,715,661

**0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	10,115,661
22020603	OFFICE RENT	18,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,600,000
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	25,100,000
22020801	MOTOR VEHICLE FUEL COST	6,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,600,000
22020803	PLANT / GENERATOR FUEL COST	14,000,000
220209	FINANCIAL CHARGES - GENERAL	5,500,000
22020902	INSURANCE PREMIUM	5,500,000
220210	MISCELLANEOUS	67,792,496
22021001	REFRESHMENT & MEALS	4,380,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,400,000
22021003	PUBLICITY & ADVERTISEMENTS	10,862,496
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	950,000
22021007	WELFARE PACKAGES	33,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	1,000,000
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	539,216,458
2301	FIXED ASSETS PURCHASED	9,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	9,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,600,000
23010113	PURCHASE OF COMPUTERS	3,700,000
2305	OTHER CAPITAL PROJECTS	529,916,458
230501	ACQUISITION OF NON TANGIBLE ASSETS	529,916,458
23050101	RESEARCH AND DEVELOPMENT	400,916,458
23050102	COMPUTER SOFTWARE ACQUISITION	11,000,000
23050103	MONITORING AND EVALUATION	7,000,000
23050104	ANNIVASARIES/CELEBRATIONS	111,000,000



TOTAL PERSONNEL	862,991,562
TOTAL OVERHEAD	292,848,157
TOTAL RECURRENT	1,155,839,719
TOTAL CAPITAL	539,216,458
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,695,056,177
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,683,856,177

0255002001 NIGERIAN TOURISM DEVELOPMENT CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29210430	DIGITALIZATION OF DEPARTMENTAL WORK PROCESSES- FINANCE ACCOUNTING, HR, HTT, NTB, M&P, LEGAL, PRS ETC	ONGOING	11,000,000
ERGP29210436	PURCHASE OF COMPUTERS, PRINTERS AND SCANNERS FOR SIX GEOPOLITICAL ZONES AND HEADQUARTERS	ONGOING	3,700,000
ERGP30210405	NIGERIAN TOURISM RESEARCH AND STATISTICAL SURVEY, BORDER, EMPLOYMENT, RELIGIOUS ETC	ONGOING	8,300,000
ERGP30210408	CONSTITUTIONAL REVIEW/AMENDMENTS FOR TOUSIM TO BE PLACED UNDER CONCURRENT LEGISLATIVE LIST (NASS)	ONGOING	6,700,000
ERGP6210404	PRODUCTION OF PROMOTIONAL MATERIALS COLLATERALS	ONGOING	11,500,000
ERGP6210407	SENSITIZATION AND PROMOTION OF YOUTH TOURISM IN THE SIX GEO POLITICAL ZONES IN NIGERIA	ONGOING	5,000,000
ERGP6210409	PROJECT MONITORING, PERFORMANCE EVALUATION AND CONTROL IN THE SIX GEOPOLITICAL ZONES	ONGOING	7,000,000
ERGP6210410	COMPLETION OF THE FIRST PHASE OF THE ARUGUNGU TOURISM MARKET, KEBBI STATE	ONGOING	8,600,000
ERGP6210412	CAPACITY BUILDING FOR TOURISM DEVELOPMENT IN THE HEAD OFFICE, ABUJA AND SIX ZONAL OFFICES	ONGOING	24,000,000
ERGP6210414	TOURISM SITES ROUTE MAPPING	ONGOING	5,500,000
ERGP6210415	PARTICIPATION AND SUPPORT OF HERITAGE AND DOMESTIC TOURISM /CULTURAL FESTIVALS & TRADE FAIRS:	ONGOING	43,000,000
ERGP6210417	MARKETING AND PROMOTION OF TOURISM SITES IN 36 STATES AND FCT NIGERIA	ONGOING	12,000,000
ERGP6210419	TOURISM DATA PROCUREMENT FOR PLANNING AND DEVELOPMENT	ONGOING	10,000,000
ERGP6210421	PACKAGING OF TOURISM INVESTMENT OPPORTUNITIES AND INCENTIVES FOR (PPP) DEVELOPMENT	ONGOING	8,000,000
ERGP6210423	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT FOR HEADQUARTERS AND SIX ZONAL OFFICES	ONGOING	5,600,000
ERGP6210424	WORLD TOURISM DAY CELEBRATION (ABUJA AND SIX ZONAL OFFICES)	ONGOING	8,000,000
ERGP6210425	CLASSIFICATION AND GRADING OF HOTELS IN 36 STATES AND FCT	ONGOING	7,500,000
ERGP6210426	PARTICIPATION AND CONTRIBUTION AT UNWTO, GENERAL ASSEMBLY, COMMISSION FOR AFRICA AND OTHER EXECUTIVE COUNCIL MEETINGS ETC	ONGOING	15,000,000
ERGP6210427	DEVELOPMENT OF THE FIRST PHASE OF THE ITC KURA INTO A MULTIPURPSE TOURISM RESORT	ONGOING	10,500,000
ERGP6210428	TOURISM INVESTMENT SUMMIT FOR ECONOMIC GROWTH	ONGOING	6,616,458
ERGP6210433	ASSESSMENT AND AUTHENTICATION OF TOURISM SITES IN NIGERIA.	ONGOING	8,500,000
ERGP6210438	TOUR NIGERIA PROJECT-NIGERIAN FLAVOUR, ROAD SHOW, CARNIVALS, ETC	ONGOING	45,000,000
ERGP6210439	ENUMERATION/ACCREDITATION AND ENFORCEMENT OF STANDARDS IN HOTELS AND OTHER HOSPITALITY ENTERPRISES IN 36 STATES AND FCT	ONGOING	8,400,000
ERGP6210449	TOURISM STAKEHOLDERS FORUM IN THE SIX GEO-POLITICAL ZONES	ONGOING	9,800,000
ERGP6212402	DEVELOPMENT OF IMOLE BOJA TOURIST SITE AND BUILDING OF SPORTS FACILITIES IN OKE-ERO LG	NEW	250,000,000

**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,258,143,101
21	PERSONNEL COST	2,049,150,600
2101	SALARY	1,746,727,121
210101	SALARIES AND WAGES	1,746,727,121
21010101	SALARY	1,746,727,121
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	302,423,479
210201	ALLOWANCES	42,075,469
21020111	REGULAR ALLOWANCES	42,075,469
210202	SOCIAL CONTRIBUTIONS	260,348,010
21020201	NHIS	86,782,670
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	173,565,340
22	OTHER RECURRENT COSTS	254,916,423
2202	OVERHEAD COST	254,916,423
220201	TRAVEL & TRANSPORT - GENERAL	37,022,424
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,022,424
220202	UTILITIES - GENERAL	9,100,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	77,450,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,750,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	100,000
22020304	MAGAZINES & PERIODICALS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,500,000
22020307	DRUGS & MEDICAL SUPPLIES	300,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	40,600,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,100,000
220204	MAINTENANCE SERVICES - GENERAL	46,650,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000

**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY CHARGES	12,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	8,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	28,193,999
22021001	REFRESHMENT & MEALS	2,477,081
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	300,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	12,716,918
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	200,000
23	CAPITAL EXPENDITURE	954,076,078
2302	CONSTRUCTION / PROVISION	800,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	800,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	800,000,000
2305	OTHER CAPITAL PROJECTS	154,076,078
230501	ACQUISITION OF NON TANGIBLE ASSETS	154,076,078
23050101	RESEARCH AND DEVELOPMENT	154,076,078
	TOTAL PERSONNEL	2,049,150,600
	TOTAL OVERHEAD	254,916,423
	TOTAL RECURRENT	2,304,067,023
	TOTAL CAPITAL	954,076,078
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,258,143,101
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,235,143,101

0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)

CODE	PROJECT NAME	TYPE	AMOUNT
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**0255003001 NATIONAL INSTITUTE FOR HOSPITALITY AND TOURISM (NIHOTOURS)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210311	MONITORING AND EVALUATION OF NIHOTOUR PROJECTS AND PROGRAMMES	ONGOING	10,000,000
ERGP30210373	TRAINING AND EMPOWERMENT OF YOUTHS IN HOSPITALITY BUSINESS AND DEVELOPMENT IN SIX (6) GEOPOLITICAL ZONES	ONGOING	25,000,000
ERGP6210316	MORAL SENSITISATION ON THE RELEVANCE OF HUMAN CAPITAL MANAGEMENT TO PROFIT MAXIMIZATION IN THE HOSPITALITY INDUSTRY ACROSS THE SIX GEOPOLITICAL ZONES	ONGOING	25,000,000
ERGP6210343	STAKEHOLDERS FORUM	ONGOING	15,000,000
ERGP6210346	NIHOTOUR GASTRONOMY FESTIVAL	ONGOING	29,076,078
ERGP6210348	ANNUAL MASTERS LECTURES SERIES	ONGOING	15,000,000
ERGP6210355	PURCHASE OF KITCHEN EQUIPMENT FOR HEADQUATER AND ABUJA CAMPUS	ONGOING	15,000,000
ERGP6213203	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN KEBBI NORTH SENATORIAL DISTRICT, KEBBI STATE	NEW	500,000,000
ERGP6213204	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS IN THE SIX GEO-POLITICAL ZONE	NEW	300,000,000
ERGP8210350	SKILL GAP TRAINING & EMPOWERMENT ON IATA/TOUR OPERATION FOR YOUTHS	ONGOING	20,000,000



FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0256001001	FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS	0	579,583,504	6,107,137,152	0	0	6,686,720,656
2	0256002001	NIGERIAN FILM AND VIDEO CENSORS BOARD	1,244,770,964	229,203,161	165,926,784	0	0	1,639,900,909
3	0256003001	NIGERIAN FILM CORPORATION	714,262,187	189,092,255	340,357,632	0	0	1,243,712,074
4	0256004001	NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS	5,415,928,305	319,559,779	827,461,426	0	0	6,562,949,510
5	0256005001	NATIONAL COUNCIL OF ARTS AND CULTURE	2,005,634,050	257,402,402	659,977,827	0	0	2,923,014,279
6	0256006001	NATIONAL GALLERY OF ARTS	2,555,734,946	318,165,976	193,642,000	0	0	3,067,542,922
7	0256007001	NATIONAL THEATRE	565,448,421	191,782,950	65,408,593	0	0	822,639,964
8	0256008001	NATIONAL TROUPE OF NIGERIA	314,721,988	105,022,097	174,062,836	0	0	593,806,921
9	0256009001	CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)	556,643,365	107,740,609	259,977,827	0	0	924,361,801
10	0256010001	NATIONAL WAR MUSEUM -UMUAHIA	84,080,030	91,727,184	104,217,408	0	0	280,024,622
11	0256011001	INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS	182,170,263	80,324,746	153,333,513	0	0	415,828,522
			13,639,394,519	2,469,604,663	9,051,502,998	0	0	25,160,502,180

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,686,720,656
22	OTHER RECURRENT COSTS	579,583,504
2202	OVERHEAD COST	579,583,504
220201	TRAVEL & TRANSPORT - GENERAL	191,334,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	29,720,814
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	110,698,229
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	50,915,707
220202	UTILITIES - GENERAL	14,229,559
22020201	ELECTRICITY CHARGES	8,236,020
22020202	TELEPHONE CHARGES	2,469,235
22020203	INTERNET ACCESS CHARGES	1,289,855
22020204	SATELLITE BROADCASTING ACCESS CHARGES	357,526
22020205	WATER RATES	1,230,907
22020206	SEWERAGE CHARGES	646,016
220203	MATERIALS & SUPPLIES - GENERAL	46,238,051
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,134,853
22020302	BOOKS	417,813
22020303	NEWSPAPERS	1,865,896
22020304	MAGAZINES & PERIODICALS	1,042,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,204,918
22020306	PRINTING OF SECURITY DOCUMENTS	6,231,383
22020307	DRUGS & MEDICAL SUPPLIES	1,340,214
220204	MAINTENANCE SERVICES - GENERAL	70,477,284
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,877,344
22020402	MAINTENANCE OF OFFICE FURNITURE	5,473,079
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,735,902
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,175,969
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,014,658
22020406	OTHER MAINTENANCE SERVICES	9,200,332
220205	TRAINING - GENERAL	20,720,853
22020501	LOCAL TRAINING	20,720,853
220206	OTHER SERVICES - GENERAL	24,476,200
22020601	SECURITY CHARGES	18,101,147
22020603	OFFICE RENT	3,988,750
22020605	SECURITY OPERATIONS (OVERHEAD)	2,386,303
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,417,380
22020701	FINANCIAL CONSULTING	2,933,565
22020702	INFORMATION TECHNOLOGY CONSULTING	8,003,277
22020703	LEGAL SERVICES	6,480,538
220208	FUEL & LUBRICANTS - GENERAL	34,124,017
22020801	MOTOR VEHICLE FUEL COST	24,597,849



0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	9,526,168
220209	FINANCIAL CHARGES - GENERAL	1,512,998
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,035,738
22020902	INSURANCE PREMIUM	477,260
220210	MISCELLANEOUS	159,052,412
22021001	REFRESHMENT & MEALS	18,018,599
22021002	HONORARIUM & SITTING ALLOWANCE	5,727,128
22021003	PUBLICITY & ADVERTISEMENTS	44,818,811
22021004	MEDICAL EXPENSES	1,576,087
22021006	POSTAGES & COURIER SERVICES	2,894,009
22021007	WELFARE PACKAGES	60,886,252
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,386,303
22021009	SPORTING ACTIVITIES	8,701,960
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	14,043,263
23	CAPITAL EXPENDITURE	6,107,137,152
2301	FIXED ASSETS PURCHASED	618,739,600
230101	PURCHASE OF FIXED ASSETS - GENERAL	618,739,600
23010105	PURCHASE OF MOTOR VEHICLES	454,862,700
23010108	PURCHASE OF BUSES	163,876,900
2302	CONSTRUCTION / PROVISION	1,729,826,270
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,729,826,270
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,729,826,270
2305	OTHER CAPITAL PROJECTS	3,758,571,282
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,758,571,282
23050101	RESEARCH AND DEVELOPMENT	3,709,755,673
23050102	COMPUTER SOFTWARE ACQUISITION	12,608,865
23050104	ANNIVASARIES/CELEBRATIONS	36,206,744
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	579,583,504
	TOTAL RECURRENT	579,583,504
	TOTAL CAPITAL	6,107,137,152
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,686,720,656
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,686,020,656

0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1208501	PARTICIPATION AT CREATIVE ECONOMY CONFERENCES, WORKSHOPS, SEMINARS, EXPOS, TRADE FAIRS, EXHIBITIONS, ORGANIZED BY DEVELOPMENT PARTNERS AND CRITICAL STAKEHOLDERS.	NEW	11,870,051
ERGP1208502	ESTABLISHMENT OF THE NATIONAL POLICY ON THE CREATIVE ECONOMY/STAKEHOLDERS MOBILIZATION.	NEW	3,571,062


0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1208503	ESTABLISHMENT OF THE CREATIVE ECONOMY DEVELOPMENT BILL/STAKEHOLDERS MOBILIZATION.	NEW	3,861,949
ERGP1208504	PARTICIPATION AT THE 2024 WORLD CONFERENCE ON CREATIVE ECONOMY (WCCE).	NEW	20,071,842
ERGP1208505	PRODUCTION AND PUBLICATION OF DIGITAL CALENDAR OF FESTIVALS AND CARNIVALS IN NIGERIA.	NEW	8,119,811
ERGP1208507	CREATIVE ECONOMY STAKEHOLDERS ENGAGEMENT ON PROTECTION OF INTELLECTUAL PROPERTY RIGHTS (IPR).	NEW	4,200,033
ERGP1208625	DOCUMENTARY SERIES ON THE CREATIVE ECONOMY	NEW	7,311,314
ERGP1208639	DEVELOPMENT OF CREATIVE ECONOMY INFRASTRUCTURE CATALOGUE	NEW	4,400,000
ERGP1208644	ROADMAP FOR CREATIVE ECONOMY DATA INFRASTRUCTURE	NEW	3,600,000
ERGP1208658	STAKEHOLDER ENGAGEMENT ON CREATIVE ECONOMY	NEW	3,000,000
ERGP15208538	ESTABLISHMENT AND EQUIPING OF ACTU UNIT	NEW	7,865,980
ERGP16208524	CAPACITY BUILDING FOR CULTURE, ADMIN AND ACCOUNT STAFF	NEW	30,279,255
ERGP16208540	PRODUCTION AND DISTRIBUTION OF SERVICOM PUBLICITY MATERIALS	NEW	4,675,890
ERGP16213082	PROCUREMENT OF TENDER PROCESSING MANAGEMENT DOCUMENTATION AND SOVEILLANCE.	NEW	20,000,000
ERGP17208529	PROCUREMENT OF ELECTRONIC LAW LIBRARY	NEW	10,569,000
ERGP22208477	COMMEMORATION OF THE INTERNATIONAL DAY FOR THE REMEMBRANCE OF SLAVE TRADE AND ITS ABOLITION & CELEBRATION OF INTERNATIONAL JAZZ DAY	NEW	7,344,068
ERGP22208495	PARTICIPATION AT FESTIVALS AND CARNIVALS (NAFEST, CALABAR CARNIVAL, ARGUNGU, IGUE, FILM, FASHION, MUSIC, WORLD SANGO), ETC.	NEW	14,043,911
ERGP22208498	COMMEMORATION OF 2024 WORLD CULTURE DAY.	NEW	10,056,104
ERGP22208500	PARTICIPATION AT THE CONFERENCE OF MINISTERS OF CULTURE EDINBURGH, SCOTLAND AND EDINBURGH FESTIVALS.	NEW	21,078,156
ERGP22208511	PARTICIPATION IN HERITAGE FESTIVALS ACROSS THE SIX (6) GEO-POLITICAL ZONES EG. OSUN OSHOGBO FESTIVAL, IRI-JI YAM FESTIVAL, AMASEIKUMOR HERITAGE FESTIVAL, DURBAR FESTIVAL, IGUE CULTURAL FESTIVAL, ODI OGORIBA-OGI FESTIVAL, KEANA SALT FESTIVAL ETC.	NEW	11,900,030
ERGP22208512	CELEBRATION OF 2024 WORLD HERITAGE DAY	NEW	7,252,010
ERGP22208514	TRADITIONAL MUSIC AND EQUIPMENT GASTRONOMY	NEW	3,000,230
ERGP22208623	PILOT WRITEATHON COMPETITION	NEW	5,322,041
ERGP22208627	DIGITAL GALLERIE INITIATIVE - PILOT	NEW	3,500,435
ERGP22208633	NATIONAL INITIATIVE FOR NIGERIA EVERYWHERE	NEW	15,000,000
ERGP22208648	NIGERIAN PRO E-GAMING SERIES (NPGS) PILOT	NEW	8,800,000
ERGP22212375	HEMOCOMING CAMPAIGN TO STRETHEN TIES BETWEEN NIGERIA AND ITS DIASPORA COMMUNITIES	NEW	78,452,300
ERGP22212379	CULTURAL FESTIVAL OF NIGERIA NETFLIX SERIES	NEW	172,784,225
ERGP23213086	CONSTRUCTION OF SKILL AQUISITION CENTER FOR ART AND CRAFT MUSAWA LOCAL GOVERNMENT, KATSINA STATE	NEW	160,000,000
ERGP23213090	CONSTRUCTION OF SKILL AQUISITION CENTER FOR ART AND CRAFT BICHI LOCAL GOVERNMENT, KANO STATE	NEW	190,000,000
ERGP27208523	ESTABLISHMENT OF SICK BAY	NEW	3,352,780
ERGP27208526	PURCHASE OF OFFICE EQUIPMENT (FURNITURE/FITTING, COMPUTER SYSTEM)	NEW	30,000,000
ERGP27208528	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	NEW	16,678,945
ERGP27208535	ESTABLISHMENT OF MODEL RECEPTION AREA IN THE MINISTRY	NEW	5,548,960
ERGP29208521	DIGITIZATION OF MINISTRY'S WORK PROCESSES. ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	15,696,630
ERGP29208522	DESIGN, DEVELOPMENT, HOSTING AND MANAGEMENT OF MINISTRY'S WEBSITE	NEW	17,000,000
ERGP29208636	DIGITAL CONTENT CREATION	NEW	13,634,520
ERGP30208475	UNESCO INSCRIPTIONS OF NIGERIA'S INTANGIBLE CULTURAL HERITAGE (ICH) ON UNESCO'S REPRESENTATIVE LIST OF HUMANITY, URGENT SAFEGUARDING LIST AND REGISTER OF GOOD PRACTICES	NEW	5,209,581
ERGP30208478	PARTICIPATING AT UNESCO, UNGA, ECOWAS, ICESCO, EU-ACP, COMMONWEALTH, NEPAD AND AU STATUTORY MEETINGS	NEW	21,674,067
ERGP30208479	IMPLEMENTATION OF UNESCO UNDERWATER HERITAGE PROJECT WITHIN UN DECADE FOR OCEAN SCIENCE (2021-2030)	NEW	3,713,053
ERGP30208481	ICESCO PROJECTS	NEW	5,058,214
ERGP30208484	PERIODIC REPORTING ON THE SIX (6) UNESCO CONVENTIONS	NEW	10,332,898
ERGP30208506	RESEARCH AND DOCUMENTATION OF A COMPENDIUM OF MUSICAL INSTRUMENTS IN NIGERIA.	NEW	8,307,216


0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30208510	CELEBRATION OF 2024 INTERNATIONAL MOTHER TONGUE (LANGUAGE) DAY.	NEW	6,998,600
ERGP30208518	STAKEHOLDER ENGAGEMENT MEETINGS ON IMPROVEMENT OF POLICY REGULATORY FRAMEWORK FOR ARTS CULTURE AND CREATIVE INDUSTRIES	NEW	10,000,000
ERGP30208519	HOSTING OF INTER-DEPARTMENTAL AND AGENCIES STAKEHOLDERS MEETING ON THE IMPLEMENTATION OF THE MINISTERIAL DELIVERABLES	NEW	9,651,957
ERGP30208631	CAPACITY BUILDING INITIATIVES	NEW	50,000,000
ERGP30208651	POLICY AND REGULATORY FRAMEWORKS	NEW	10,000,000
ERGP30208652	RESEARCH AND DEVELOPMENT ON CREATIVE ECONOMY	NEW	7,112,976
ERGP30212981	DESTINATION 2030 CONSULTANCY SERVICES, THE DESTINATION 2030 ADVISORY ON2024 ROLLOUT OF ENGAGEMENT, BRANDING STRATEGY FOR INTERNATIONAL CAMPAIGN	NEW	280,000,000
ERGP30212994	CREATIVE AND IDEAS SUMMIT	NEW	130,000,000
ERGP3212391	PURCHASE OF UTILITY VEHICLES	NEW	198,875,400
ERGP3212393	PURCHASE OF AWARENESS VEHICLES	NEW	255,987,300
ERGP3212394	PURCHASE OF BUSES	NEW	163,876,900
ERGP3212977	ROAD CONSTRUCTION WITH SOLAR STREET LIGHTING AT DAWANAU ROAD KOFAR WAIKA KANO STATE	NEW	100,000,000
ERGP3212979	CONSTRUCTION OF SKILL ACQUISITION CENTER FOR ART AND CRAFT IN BICHI LOCAL GOVERNMENT, KANO STATE	NEW	200,000,000
ERGP3212983	PROVISION OF SOLAR STREET LIGHT TO EIHTG DISTRICT OF MUSAWA LOCAL GOVERNMENT AREA , KATSINA STATE	NEW	290,000,000
ERGP3212989	PROVISION OF SOLAR STREET LIGHT TO GANDI DISTRICT, RABAH LOCAL GOVERNMENT AREA , SOKOTO STATE	NEW	50,000,000
ERGP6208640	INTERNATIONAL CULTURAL PROMOTION	NEW	4,800,000
ERGP6208646	NATIONAL MUSEUM REHABILITATION PROJECTS	NEW	5,000,000
ERGP6208657	ESTABLISH CENTRES OF EXCELLENCE	NEW	9,975,590
ERGP6212378	CANNES FILM FESTIVAL - DEPLOYMENT OF THE NIGERIA PAVILION	NEW	98,506,290
ERGP6212384	ESTABLISHMENT OF NIGERIAN MISSION ABROAD WITH CULTURAL INDIGENOUS ART WORKS	NEW	146,734,170
ERGP6212385	VENICE BIENNALE 2024 CO-CREATION AND PROMOTION	NEW	83,255,690
ERGP6212390	UPGRADE OF ZAZZAU EMIRATE MUSEUM	NEW	154,765,320
ERGP6212982	CONSTRUCTION AND DEVELOPMENT OF HISTORIC CULTURAL CENTRE IN GANDI TOWN,RABAH LOCAL GOVERNMENT ,SOKOTO STATE	NEW	50,000,000
ERGP6212986	ART CULTURE INFORMATION DESK AT ABUJA INTERNATIONAL AIRPORT	NEW	150,000,000
ERGP6212991	7,CITY TOUR, ABUJA CREATIVE CITY AND OTHER INITIATIVES AROUND NIGERIA'S GLOBAL CULTURAL CAMPAIGN	NEW	162,000,000
ERGP6213089	RE MODELLING OF GIDAN MAKAMA MUSEUM KANO STATE	NEW	50,000,000
ERGP7208515	AUTOMATION OF ACCOUNTING WORK FLOW	NEW	33,036,023
ERGP7208516	ELECTRONIC FIXED ASSET REGISTER	NEW	20,766,869
ERGP7208517	BUDGET PREPARATION AND ERGP IMPLEMENTATION	NEW	18,986,445
ERGP7208520	MONITORING AND EVALUATION OF CAPITAL PROJECTS OF THE MINISTRY AND ITS AGENCIES	NEW	12,000,000
ERGP7208525	DIGITIZATION OF PROCUREMENT RECORDS, TENDER ADMINISTRATION AND PROCESS	NEW	38,036,583
ERGP7208532	COMPUTERISATION OF THE INTERNAL AUDIT DEPARTMENT	NEW	7,800,450
ERGP8208476	IMPLEMENTATION OF UNESCO YOUNG TALENT PROGRAMME FOR ARTS, LITERATURE, INDIGENOUS LANGUAGE AND COMMUNICATION SKILLS	NEW	3,500,011
ERGP8208480	UNESCO CREATIVE CITIES PROJECTS	NEW	5,016,717
ERGP8208497	2024 NATIONAL CREATIVITY WEEK/EXPO.	NEW	12,608,865
ERGP8208508	ESTABLISHMENT OF NEW CULTURAL INDUSTRY CENTRE IN ENUGU STATE	NEW	20,374,920
ERGP8208509	CAPACITY BUILDING/SKILLS ACQUISITION TRAINING PROGRAMMES ON CRAFTS AND ARTS FOR WOMEN AND YOUTHS IN THE NORTH AND SOUTH OF THE COUNTRY	NEW	16,960,000
ERGP8208513	CONSTRUCTION OF ON-GOING CULTURAL INDUSTRIES CENTRE IN NIBO, ANAMBRA STATE	NEW	15,280,010
ERGP8208629	CREATIVE & FASHION HUBS	NEW	2,952,876
ERGP8208637	CREATIVE INDUSTRY MAPPING	NEW	13,634,520
ERGP8208643	INTELLECTUAL PROPERTY VALUE CREATION INITIATIVE	NEW	6,700,000
ERGP8208654	GRASSROOTS CAPACITY BUILDING INITIATIVES ON LOCAL CRAFTS	NEW	5,112,553

**0256001001 FEDERAL MINISTRY OF ARTS, CULTURE AND CREATIVE ECONOMY - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8208656	ART REPATRIATION INITIATIVES	NEW	5,112,553
ERGP8212349	ESTABLISHMENT OF NATIONAL FILM ACADEMY	NEW	285,765,300
ERGP8212351	ESTABLISHMENT OF 6 NIGERIAN CREATIVE HUB EACH IN 1 GEO-POLITICAL ZONE	NEW	258,956,100
ERGP8212354	ESTABLISHMENT OF CULTURAL CENTRE IN KATSINA	NEW	147,950,450
ERGP8212358	CONSTRUCTION OF TRADITIONAL THEATRE AND EPICENTER EACH IN THE 6 GEO-POLITICAL ZONES	NEW	298,284,677
ERGP8212372	DEVELOPMENT OF ART, CULTURE AND CREATIVITY MODULES	NEW	69,589,240
ERGP8212374	AFRICAN CULTURAL EXCHANGE SUMMIT (ACES)	NEW	67,956,032
ERGP8212376	AFRICAN CONTENT CREATORS EXPO	NEW	72,456,235
ERGP8212377	CULTURAL EXPORT PROMOTION	NEW	66,988,510
ERGP8212380	NATIONWIDE CREATIVE UPSKILLING PROGRAMMES	NEW	178,390,655
ERGP8212381	PROVISION OF MOBILE DIGITAL ART LABS	NEW	196,743,820
ERGP8212383	DESIGN AND IMPLEMENTATION OF VIRTUAL GALLERY OF ARTS	NEW	72,569,290
ERGP8212386	BRANDING AND PROMOTION OF ABUJA CREATIVITY CITY	NEW	114,790,280
ERGP8212388	ABUJA ART FAIR AND EXHIBITION	NEW	126,678,955
ERGP8212389	HOSTING OF INTERNATIONAL CONFERENCE ON ART, CULTURE AND CREATIVITY	NEW	188,522,485
ERGP9208482	BI-NATIONAL AND BILATERAL JOINT COMMISSION MEETINGS TO NEGOTIATE AND SIGN CULTURAL DEVELOPMENTAL EXCHANGES (CULTURE)	NEW	7,606,347
ERGP9208483	IMPLEMENTATION CULTURAL PROJECTS & ACTIVITIES IN BI-LATERAL MOU SIGNED WITH FRIENDLY COUNTRIES	NEW	7,031,367
ERGP9208485	COLLABORATION WITH AU, ECOWAS, BRITISH COUNCIL, EU-ACP, COMMONWEALTH, NEPAD AND OTHER INTERNATIONAL NGOS ON INTERVENTION PROJECTS IN CULTURE	NEW	8,090,136
ERGP9208486	AMBASSADORS' FORUM	NEW	10,010,002
ERGP9208487	TECHNICAL CULTURAL SESSIONS WITH CULTURAL ATTACHES OF FRIENDLY COUNTRIES	NEW	5,201,122



0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,639,900,909
21	PERSONNEL COST	1,244,770,964
2101	SALARY	859,973,467
210101	SALARIES AND WAGES	859,973,467
21010101	SALARY	859,973,467
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	384,797,497
210201	ALLOWANCES	255,801,477
21020101	NON REGULAR ALLOWANCES	255,801,477
210202	SOCIAL CONTRIBUTIONS	128,996,020
21020201	NHIS	42,998,673
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	85,997,347
22	OTHER RECURRENT COSTS	229,203,161
2202	OVERHEAD COST	229,203,161
220201	TRAVEL & TRANSPORT - GENERAL	102,462,625
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,475,010
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,533,130
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	49,454,485
220202	UTILITIES - GENERAL	5,600,902
22020201	ELECTRICITY CHARGES	3,270,423
22020202	TELEPHONE CHARGES	243,077
22020203	INTERNET ACCESS CHARGES	2,087,402
220203	MATERIALS & SUPPLIES - GENERAL	11,921,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,725,873
22020303	NEWSPAPERS	323,598
22020304	MAGAZINES & PERIODICALS	191,762
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,680,531
220204	MAINTENANCE SERVICES - GENERAL	33,915,932
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,274,789
22020402	MAINTENANCE OF OFFICE FURNITURE	2,329,824
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,155,601
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,058,696
22020406	OTHER MAINTENANCE SERVICES	5,097,022
220205	TRAINING - GENERAL	8,109,777
22020501	LOCAL TRAINING	8,109,777
220206	OTHER SERVICES - GENERAL	21,300,961
22020601	SECURITY CHARGES	2,242,972
22020603	OFFICE RENT	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,057,989
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,723,535
22020701	FINANCIAL CONSULTING	7,543,269
22020703	LEGAL SERVICES	6,180,266

**0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD**

CODE	LINE ITEM	AMOUNT
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	2,411,885
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,096
22020902	INSURANCE PREMIUM	2,274,789
220210	MISCELLANEOUS	26,172,998
22021001	REFRESHMENT & MEALS	901,511
22021003	PUBLICITY & ADVERTISEMENTS	4,367,078
22021004	MEDICAL EXPENSES	1,292,328
22021007	WELFARE PACKAGES	10,830,505
22021009	SPORTING ACTIVITIES	332,920
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,064,600
22021013	PROMOTION (SERVICE WIDE)	5,664,600
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	719,456
23	CAPITAL EXPENDITURE	165,926,784
2305	OTHER CAPITAL PROJECTS	165,926,784
230501	ACQUISITION OF NON TANGIBLE ASSETS	165,926,784
23050101	RESEARCH AND DEVELOPMENT	165,926,784
	TOTAL PERSONNEL	1,244,770,964
	TOTAL OVERHEAD	229,203,161
	TOTAL RECURRENT	1,473,974,125
	TOTAL CAPITAL	165,926,784
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,639,900,909
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,524,404,489

0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210824	NIGERIAN INDEPENDENCE FILM PROJECT	ONGOING	126,784
ERGP30210826	4TH INTERNATIONAL PAO NIGERIA DIGITAL CONFERENCE	ONGOING	20,000,000
ERGP30210828	NEXT GEN EVOLVE CONFERENCE EMBRACING THE POWER WITHIN/BLUE PICTURES	ONGOING	30,000,000
ERGP30210829	"CMD MEDIA LITERACY AND CAPACITY BUILDING FOR SELECTED YOUTHS IN LAGOS"	ONGOING	65,000,000
ERGP30210831	CANNIES, EFM TIFF, AFM, TINFF FESTIVALS	ONGOING	6,000,000
ERGP30210832	SPY TRAINING FOR SELECTED STAFF AND STAKEHOLDERS	ONGOING	3,000,000
ERGP30210833	MCSOND STAFF LIFE INSURANCE	ONGOING	20,000,000
ERGP30210834	UNDERSTANDING NOLLYWOOD (BOOK PROJECT)	ONGOING	5,000,000
ERGP30210836	PSIN STREAM SHORT COURSE ON STRATEGIC LEADERSHIP, ETHICS AND ENFORCEMENT POLICY	ONGOING	15,000,000
ERGP30210837	MEDIA LITERACY AND CAPACITY BUILDING FOR SELECTED YOUTHS IN ASABA	ONGOING	200,000
ERGP30210838	MEDIA LITERACY AND CAPACITY BUILDING FOR SELECTED YOUTH IN KANO	ONGOING	200,000

**0256002001 NIGERIAN FILM AND VIDEO CENSORS BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210840	MORALITY AND ETHICS OF FILM IN NIGERIA- PRODUCTION	ONGOING	200,000
ERGP30210841	OPERATIONS AND ENFORCEMENT	ONGOING	1,000,000
ERGP30210842	PURCHASE OF CENSORSHIP AND CLASSIFICATION EQUIPMENT	ONGOING	100,000
ERGP30210843	STREAMING AND ON-LINE CONFERENCE FOR SELECTED NIGERIAN YOUTH	ONGOING	100,000

**0256003001 NIGERIAN FILM CORPORATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,243,712,074
21	PERSONNEL COST	714,262,187
2101	SALARY	497,398,230
210101	SALARIES AND WAGES	497,398,230
21010101	SALARY	497,398,230
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	216,863,957
210201	ALLOWANCES	142,254,223
21020101	NON REGULAR ALLOWANCES	142,254,223
210202	SOCIAL CONTRIBUTIONS	74,609,734
21020201	NHIS	24,869,911
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	49,739,823
22	OTHER RECURRENT COSTS	189,092,255
2202	OVERHEAD COST	189,092,255
220201	TRAVEL & TRANSPORT - GENERAL	53,554,026
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,854,026
220202	UTILITIES - GENERAL	5,170,538
22020201	ELECTRICITY CHARGES	2,896,000
22020203	INTERNET ACCESS CHARGES	1,600,000
22020205	WATER RATES	513,094
22020206	SEWERAGE CHARGES	161,444
220203	MATERIALS & SUPPLIES - GENERAL	12,113,529
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,759,529
22020303	NEWSPAPERS	684,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,570,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	1,900,000
220204	MAINTENANCE SERVICES - GENERAL	8,869,370
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,502,000
22020402	MAINTENANCE OF OFFICE FURNITURE	674,900
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,067,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	577,455
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,048,015
220206	OTHER SERVICES - GENERAL	30,245,676
22020601	SECURITY CHARGES	18,467,416
22020603	OFFICE RENT	1,177,956
22020606	CLEANING AND FUMIGATION SERVICES	10,600,304
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,082,792
22020701	FINANCIAL CONSULTING	7,516,381
22020703	LEGAL SERVICES	2,566,411
220208	FUEL & LUBRICANTS - GENERAL	4,107,142

**0256003001 NIGERIAN FILM CORPORATION**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	3,067,142
22020803	PLANT / GENERATOR FUEL COST	1,040,000
220209	FINANCIAL CHARGES - GENERAL	4,593,129
22020901	BANK CHARGES (OTHER THAN INTEREST)	593,129
22020902	INSURANCE PREMIUM	4,000,000
220210	MISCELLANEOUS	60,356,053
22021001	REFRESHMENT & MEALS	3,565,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,053,000
22021003	PUBLICITY & ADVERTISEMENTS	3,685,000
22021006	POSTAGES & COURIER SERVICES	555,000
22021007	WELFARE PACKAGES	7,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,300,000
22021010	DIRECT TEACHING & LABORATORY COST	27,398,053
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,500,000
22021017	ANTI-CORRUPTION	2,500,000
23	CAPITAL EXPENDITURE	340,357,632
2302	CONSTRUCTION / PROVISION	240,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	240,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000
2305	OTHER CAPITAL PROJECTS	100,357,632
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,357,632
23050101	RESEARCH AND DEVELOPMENT	100,357,632
	TOTAL PERSONNEL	714,262,187
	TOTAL OVERHEAD	189,092,255
	TOTAL RECURRENT	903,354,442
	TOTAL CAPITAL	340,357,632
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,243,712,074
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,174,557,824

0256003001 NIGERIAN FILM CORPORATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23210678	BUILDING OF LECTURE THEATRES AND CLASSROOMS	ONGOING	100,000,000
ERGP30210675	COMPLETION OF SCANNING AND DIGITISATION OF RECORDS/ARCHIVES INTO SOFT COPY	ONGOING	15,000,000
ERGP30210682	ZUMA FILM FESTIVAL	ONGOING	25,000,000
ERGP30210684	CONSTRUCTION (FURNISHING) OF CINEMATOGRAPHIC CENTRE IN ASAGA-OHAFIA, ABIA STATE	ONGOING	140,000,000
ERGP30210686	COMPLETION OF THE COMPUTERISATION OF FINANCIAL SYSTEM	ONGOING	35,357,632
ERGP30210687	PARTICIPATION IN INTERNATIONAL FILM FESTIVALS	ONGOING	15,000,000
ERGP30210688	DOCUMENTARY FILM ON NIGERIAN ART CULTURE AND THE CREATIVE SECTOR	ONGOING	10,000,000





0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,562,949,510
21	PERSONNEL COST	5,415,928,305
2101	SALARY	4,243,460,848
210101	SALARIES AND WAGES	4,243,460,848
21010101	SALARY	4,243,460,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,172,467,457
210201	ALLOWANCES	535,948,330
21020101	NON REGULAR ALLOWANCES	535,948,330
210202	SOCIAL CONTRIBUTIONS	636,519,127
21020201	NHIS	212,173,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	424,346,085
22	OTHER RECURRENT COSTS	319,559,779
2202	OVERHEAD COST	319,559,779
220201	TRAVEL & TRANSPORT - GENERAL	92,575,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,675,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,900,000
220202	UTILITIES - GENERAL	12,123,749
22020201	ELECTRICITY CHARGES	2,490,000
22020202	TELEPHONE CHARGES	4,331,071
22020203	INTERNET ACCESS CHARGES	4,035,243
22020205	WATER RATES	1,267,435
220203	MATERIALS & SUPPLIES - GENERAL	28,890,832
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,787,548
22020303	NEWSPAPERS	1,493,569
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,506,119
22020306	PRINTING OF SECURITY DOCUMENTS	1,490,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	613,596
220204	MAINTENANCE SERVICES - GENERAL	39,981,988
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,604,400
22020402	MAINTENANCE OF OFFICE FURNITURE	5,928,188
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,675,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,894,111
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,880,289
220205	TRAINING - GENERAL	27,725,000
22020501	LOCAL TRAINING	27,725,000
220206	OTHER SERVICES - GENERAL	22,922,020
22020601	SECURITY CHARGES	3,326,291
22020606	CLEANING AND FUMIGATION SERVICES	19,595,729
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,519,814
22020701	FINANCIAL CONSULTING	8,964,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,006,894



0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	5,548,920
220208	FUEL & LUBRICANTS - GENERAL	12,149,343
22020801	MOTOR VEHICLE FUEL COST	8,820,512
22020803	PLANT / GENERATOR FUEL COST	3,328,831
220209	FINANCIAL CHARGES - GENERAL	9,575,375
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,575,375
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	58,096,658
22021001	REFRESHMENT & MEALS	5,490,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,313,715
22021003	PUBLICITY & ADVERTISEMENTS	6,411,750
22021006	POSTAGES & COURIER SERVICES	879,037
22021007	WELFARE PACKAGES	20,520,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,245,000
22021009	SPORTING ACTIVITIES	4,956,406
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,880,750
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,400,000
23	CAPITAL EXPENDITURE	827,461,426
2301	FIXED ASSETS PURCHASED	134,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	134,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	4,000,000
2303	REHABILITATION / REPAIRS	514,134,226
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	514,134,226
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	514,134,226
2305	OTHER CAPITAL PROJECTS	179,327,200
230501	ACQUISITION OF NON TANGIBLE ASSETS	179,327,200
23050101	RESEARCH AND DEVELOPMENT	135,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	34,327,200
23050104	ANNIVASARIES/CELEBRATIONS	10,000,000
	TOTAL PERSONNEL	5,415,928,305
	TOTAL OVERHEAD	319,559,779
	TOTAL RECURRENT	5,735,488,084
	TOTAL CAPITAL	827,461,426
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,562,949,510
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,519,208,510

**0256004001 NATIONAL COMMISSION FOR MUSEUMS AND MONUMENTS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16210570	PRODUCTION OF LOCALIZED SCHEME OF SERVICE FOR THE COMMISSION	NEW	4,000,000
ERGP16210585	PROCUREMENT OF UTILITY VEHICLES FOR THE COMMISSION	NEW	100,000,000
ERGP27210583	FURNISHING AND EQUIPPING OF NCMM OFFICE:HEADQUARTERS (WORK STATION)	NEW	30,000,000
ERGP30212308	DEVELOPMENT OF NCMM STRATEGIC PLAN	NEW	70,000,000
ERGP6210546	CONSTRUCTION AND DEVELOPMENT OF NATIONAL MUSEUM AKURE, ONDO STATE	NEW	38,634,226
ERGP6210549	NCMM PUBLICATION, ARCHAEOLOGICAL EXCAVATION AND ETHNOGRAPHIC PROJECT	NEW	7,500,000
ERGP6210554	CONSERVATION WORKS AT SUKUR AND OSUN OSOGBO WORLD HERITAGE SITES	NEW	35,000,000
ERGP6210563	CONSTRUCTION AND DEVELOPMENT OF BORNO EMMIRATE MUSEUM, MAIDUGURI	NEW	233,000,000
ERGP6210572	CELEBRATION OF INTERNATIONAL DAYS OF MUSEUMS AND MONUMENTS	NEW	10,000,000
ERGP6210576	UPGRADE OF GALLERIES AND REPLACEMENT OF MORIBUND EXHIBITIONS IN NATIONAL MUSEUMS KANTA AND UYO	NEW	20,000,000
ERGP6210580	REPARTRIATION OF ILLEGALLY ACQUIRED OBJECTS IN THE COMMISSION	NEW	60,000,000
ERGP6210587	REHABILITATION OF OLD KATSINA TRAINING COLLEGE KATSINA STATE AND CHIEF NANNA'S HOUSE KOKO DELTA STATE	NEW	6,500,000
ERGP6212306	REHABILITATION OF NATIONAL MUSEUM MAKURDI	ONGOING	29,000,000
ERGP6212774	CONSTRUCTION AND DEVELOPMENT OF UNITY MUSEUM SOKOTO	ONGOING	144,500,000
ERGP7210566	DEVELOPMENT OF A SOFTWARE FOR PAYMENT VOUCHER PROCESSES	NEW	9,000,000
ERGP7212307	DEVELOPMENT OF A FIXED ASSET REGISTER FOR THE COMMISSION	NEW	25,327,200
ERGP8210578	SKILL ACQUISITION AND OUTREACH PROGRAMMES	NEW	5,000,000



0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,923,014,279
21	PERSONNEL COST	2,005,634,050
2101	SALARY	1,578,270,910
210101	SALARIES AND WAGES	1,578,270,910
21010101	SALARY	1,578,270,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	427,363,140
210201	ALLOWANCES	190,622,503
21020101	NON REGULAR ALLOWANCES	190,622,503
210202	SOCIAL CONTRIBUTIONS	236,740,637
21020201	NHIS	78,913,546
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	157,827,091
22	OTHER RECURRENT COSTS	257,402,402
2202	OVERHEAD COST	257,402,402
220201	TRAVEL & TRANSPORT - GENERAL	39,943,207
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,125,570
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,817,637
220202	UTILITIES - GENERAL	19,823,297
22020201	ELECTRICITY CHARGES	9,332,273
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,162,460
22020205	WATER RATES	3,426,007
22020206	SEWERAGE CHARGES	3,902,557
220203	MATERIALS & SUPPLIES - GENERAL	27,069,781
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,522,527
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	31,135,060
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,023,566
22020402	MAINTENANCE OF OFFICE FURNITURE	5,315,680
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,805,114
22020406	OTHER MAINTENANCE SERVICES	14,990,700
220205	TRAINING - GENERAL	6,542,050
22020501	LOCAL TRAINING	6,542,050
220206	OTHER SERVICES - GENERAL	29,082,720
22020601	SECURITY CHARGES	15,310,711
22020603	OFFICE RENT	5,102,279
22020606	CLEANING AND FUMIGATION SERVICES	8,669,730
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,406,768
22020701	FINANCIAL CONSULTING	5,601,654
22020703	LEGAL SERVICES	3,805,114
220208	FUEL & LUBRICANTS - GENERAL	21,310,711



0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	11,332,273
22020803	PLANT / GENERATOR FUEL COST	9,978,438
220209	FINANCIAL CHARGES - GENERAL	1,924,674
22020901	BANK CHARGES (OTHER THAN INTEREST)	928,251
22020902	INSURANCE PREMIUM	996,423
220210	MISCELLANEOUS	71,164,134
22021001	REFRESHMENT & MEALS	4,512,785
22021002	HONORARIUM & SITTING ALLOWANCE	9,370,915
22021003	PUBLICITY & ADVERTISEMENTS	24,310,550
22021006	POSTAGES & COURIER SERVICES	2,902,557
22021007	WELFARE PACKAGES	16,512,785
22021013	PROMOTION (SERVICE WIDE)	9,610,228
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,944,314
23	CAPITAL EXPENDITURE	659,977,827
2305	OTHER CAPITAL PROJECTS	659,977,827
230501	ACQUISITION OF NON TANGIBLE ASSETS	659,977,827
23050101	RESEARCH AND DEVELOPMENT	659,977,827
	TOTAL PERSONNEL	2,005,634,050
	TOTAL OVERHEAD	257,402,402
	TOTAL RECURRENT	2,263,036,452
	TOTAL CAPITAL	659,977,827
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,923,014,279
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,922,664,279

0256005001 NATIONAL COUNCIL OF ARTS AND CULTURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210776	PRE-NATIONAL FESTIVAL OF ARTS AND CULTURE	NEW	30,000,000
ERGP30210778	NATIONAL FESTIVAL OF ARTS AND CULTURE (NAFEST)	NEW	90,000,000
ERGP30210779	POST - NATIONAL FESTIVAL OF ARTS AND CULTURE	NEW	20,000,000
ERGP30210781	DIPLOMATIC COMMUNITY CULTURE EXCHANGE	NEW	39,977,827
ERGP30210782	PRE - INTERNATIONAL AFRICAN ARTS AND CRAFTS	NEW	20,000,000
ERGP30210783	INTERNATIONAL AFRICAN ARTS AND CRAFTS	NEW	80,000,000
ERGP30210787	POST INTERNATIONAL ARTS & CULTURE EXPO (INAC)	NEW	10,000,000
ERGP30210788	TRAINING AND EMPOWERMENT OF YOUTH AND WOMEN IN ARTS AND CRAFTS IN THE 6 GEOPOLITICAL ZONES	NEW	100,000,000
ERGP30210790	NIGERIAN'S PARTICIPATION IN ARTS AND CRAFTS INTERNATIONAL EXHIBITIONS	NEW	90,000,000
ERGP30212304	PROMOTION OF NIGERIAN CULTURE,ARTS AND CRAFTS AND IMAGE REBRANDING AT INTERNATIONAL EVENTS	NEW	80,000,000
ERGP6213006	PROMOTION OF CULTURAL FESTIVAL IN KANO STATE,SOKOTO STATE,ANAMBRA STATE AND OSUN STATE	NEW	100,000,000





CODE	LINE ITEM	AMOUNT
0256006001	NATIONAL GALLERY OF ARTS	
2	EXPENDITURE	3,067,542,922
21	PERSONNEL COST	2,555,734,946
2101	SALARY	2,016,690,340
210101	SALARIES AND WAGES	2,016,690,340
21010101	SALARY	2,016,690,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	539,044,606
210201	ALLOWANCES	236,541,055
21020101	NON REGULAR ALLOWANCES	236,541,055
210202	SOCIAL CONTRIBUTIONS	302,503,551
21020201	NHIS	100,834,517
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	201,669,034
22	OTHER RECURRENT COSTS	318,165,976
2202	OVERHEAD COST	316,925,955
220201	TRAVEL & TRANSPORT - GENERAL	65,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	4,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	64,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,000,000
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	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	3,500,000
220205	TRAINING - GENERAL	40,000,000
22020501	LOCAL TRAINING	40,000,000
220206	OTHER SERVICES - GENERAL	32,925,955
22020601	SECURITY CHARGES	14,925,955



CODE	LINE ITEM	AMOUNT
0256006001	NATIONAL GALLERY OF ARTS	
22020603	OFFICE RENT	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000
22020701	FINANCIAL CONSULTING	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	0
220209	FINANCIAL CHARGES - GENERAL	500,000
22020902	INSURANCE PREMIUM	0
22020904	OTHER CRF BANK CHARGES	500,000
220210	MISCELLANEOUS	71,500,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	30,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021017	ANTI-CORRUPTION	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
2204	GRANTS AND CONTRIBUTIONS	1,240,021
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,240,021
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,240,021
23	CAPITAL EXPENDITURE	193,642,000
2301	FIXED ASSETS PURCHASED	86,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	86,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	86,000,000
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	77,642,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	77,642,000
23050101	RESEARCH AND DEVELOPMENT	42,642,000
23050104	ANNIVASARIES/CELEBRATIONS	35,000,000



TOTAL PERSONNEL	2,555,734,946
TOTAL OVERHEAD	318,165,976
TOTAL RECURRENT	2,873,900,922
TOTAL CAPITAL	193,642,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,067,542,922
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,886,262,922

0256006001 NATIONAL GALLERY OF ARTS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1212387	HUMAN CAPITAL DEVELOPMENT FOR YOUNG AND UPCOMING ARTISTS AND ART TECHNICIANS	NEW	30,000,000
ERGP1212392	PURCHASE OF ART MATERIALS AND ART STUDIO BOARDS FOR HEAD QUARTER AND 25 STATE OFFICES	NEW	20,000,000
ERGP27210626	FENCING AND RENOVATION OF UYO, AKWA IBOM STATE OFFICE	ONGOING	5,000,000
ERGP27210638	FENCING AND RENOVATION OF PORT HARCOURT, RIVERS STATE OFFICE	ONGOING	5,000,000
ERGP27210651	FENCING AND RENOVATION OF LAFIA, NASARAWA STATE OFFICE	ONGOING	5,000,000
ERGP27210653	FENCING AND RENOVATION OF MINNA, NIGER STATE OFFICE	ONGOING	5,000,000
ERGP27210655	FENCING AND RENOVATION OF OSOGBO, OSUN STATE OFFICE	ONGOING	5,000,000
ERGP27210657	FENCING AND RENOVATION OF UMUAHIA , ANAMBRA STATE OFFICE	ONGOING	5,000,000
ERGP30210636	NATIONAL SYMPOZIUM ON NIGERIAN VISUAL ART	ONGOING	20,000,000
ERGP30210643	MANAGEMENT/CURATORS AND ZONAL COORDINATORS' RETREAT	ONGOING	20,942,000
ERGP30210652	STAKEHOLDERS' FORUM (PAPER PRESENTATION BY ART PROFESSIONALS, EXHIBITIONS, LECTURES BY ACADEMIANS ETC)	ONGOING	16,700,000
ERGP3210650	PURCHASE OF OFFICE FURNITURE FOR LAGOS, LAGOS STATE OFFICE	ONGOING	6,000,000
ERGP3210654	PURCHASE OF OFFICE FURNITURE FOR GOMBE, GOMBE STATE OFFICE	ONGOING	6,000,000
ERGP3210656	PURCHASE OF OFFICE FURNITURE FOR ENUGU, ENUGU STATE OFFICE	ONGOING	6,000,000
ERGP3210658	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR FCT OFFICE	ONGOING	6,000,000
ERGP3210660	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR MINNA, NIGER STATE OFFICE	ONGOING	6,000,000
ERGP3210661	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR CALABAR, AKWA-IBOM STATE OFFICE	ONGOING	6,000,000
ERGP8210641	INTERNATIONAL ART FARE, ABUJA	ONGOING	15,000,000
ERGP8210645	UNLOCKING CREATIVITY	ONGOING	5,000,000



0256007001 NATIONAL THEATRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	822,639,964
21	PERSONNEL COST	565,448,421
2101	SALARY	425,137,279
210101	SALARIES AND WAGES	425,137,279
21010101	SALARY	425,137,279
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,311,142
210201	ALLOWANCES	76,540,550
21020101	NON REGULAR ALLOWANCES	76,540,550
210202	SOCIAL CONTRIBUTIONS	63,770,592
21020201	NHIS	21,256,864
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,513,728
22	OTHER RECURRENT COSTS	191,782,950
2202	OVERHEAD COST	191,782,950
220201	TRAVEL & TRANSPORT - GENERAL	27,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	18,100,000
22020201	ELECTRICITY CHARGES	10,300,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	4,350,000
22020205	WATER RATES	750,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	18,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,650,000
22020302	BOOKS	1,850,000
22020303	NEWSPAPERS	450,000
22020304	MAGAZINES & PERIODICALS	700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,850,000
220204	MAINTENANCE SERVICES - GENERAL	22,892,950
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,092,950
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,900,000
22020406	OTHER MAINTENANCE SERVICES	2,800,000
220205	TRAINING - GENERAL	8,500,000
22020501	LOCAL TRAINING	8,500,000
220206	OTHER SERVICES - GENERAL	16,100,000
22020601	SECURITY CHARGES	7,100,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,050,000

**0256007001 NATIONAL THEATRE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	6,050,000
220208	FUEL & LUBRICANTS - GENERAL	46,840,000
22020801	MOTOR VEHICLE FUEL COST	6,050,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	680,000
22020803	PLANT / GENERATOR FUEL COST	40,110,000
220210	MISCELLANEOUS	24,300,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,800,000
22021003	PUBLICITY & ADVERTISEMENTS	2,650,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	5,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,600,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,500,000
23	CAPITAL EXPENDITURE	65,408,593
2303	REHABILITATION / REPAIRS	17,814,186
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	17,814,186
23030102	REHABILITATION / REPAIRS - ELECTRICITY	17,814,186
2305	OTHER CAPITAL PROJECTS	47,594,407
230501	ACQUISITION OF NON TANGIBLE ASSETS	47,594,407
23050101	RESEARCH AND DEVELOPMENT	39,394,407
23050104	ANNIVASARIES/CELEBRATIONS	8,200,000
	TOTAL PERSONNEL	565,448,421
	TOTAL OVERHEAD	191,782,950
	TOTAL RECURRENT	757,231,371
	TOTAL CAPITAL	65,408,593
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	822,639,964
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-787,239,964

0256007001 NATIONAL THEATRE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1210784	SUPPLY OF ELECTRICAL/ELECTRONIC PARTS TO THE NATIONAL THEATRE LAGOS.	ONGOING	7,908,593
ERGP1210785	PRODUCTION OF THE NATIONAL THEATRE MONOGRAPHY SERIES AND JOURNAL DEDICATED RESEARCH IN THEATRE BUSINESS, TECHNOLOGY, PRODUCTION, EVENT MANAGEMENT ETC FOR YEAR 2024	ONGOING	7,500,000
ERGP1212367	NATIONAL THEATRE FESTIVAL OF UNITY .	NEW	8,200,000
ERGP30212361	PRODUCTION OF NATIONAL THEATRE MONOGRAPHS AND JOURNAL.	NEW	9,400,000
ERGP30212364	NATIONAL THEATRE PUBLIC PLAYREADING WITH STUDENTS OF NIGERIAN UNIVERSITIES THEATRE ARTS STUDENTS.	NEW	12,000,000
ERGP30212369	"UNLOCKING THE POTENTIALS OF NIGERIAN TALENT: NURTURING AND SUPPORTING LOCAL ARTISTS IN THE CREATIVE ECONOMY" FOR NIGERIAN YOUNG TALENTS.	NEW	10,494,407
ERGP3212355	SUPPLY OF ELECTRICAL/ELECTRONICS TO NAT. THEATRE.	NEW	9,905,593



**0256008001 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	593,806,921
21	PERSONNEL COST	314,721,988
2101	SALARY	247,852,693
210101	SALARIES AND WAGES	247,852,693
21010101	SALARY	247,852,693
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,869,295
210201	ALLOWANCES	29,691,391
21020101	NON REGULAR ALLOWANCES	29,691,391
210202	SOCIAL CONTRIBUTIONS	37,177,904
21020201	NHIS	12,392,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,785,269
22	OTHER RECURRENT COSTS	105,022,097
2202	OVERHEAD COST	105,022,097
220201	TRAVEL & TRANSPORT - GENERAL	30,044,674
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,521,206
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,523,468
220202	UTILITIES - GENERAL	4,600,008
22020201	ELECTRICITY CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	1,100,008
220203	MATERIALS & SUPPLIES - GENERAL	9,228,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020304	MAGAZINES & PERIODICALS	194,046
22020306	PRINTING OF SECURITY DOCUMENTS	2,034,003
220204	MAINTENANCE SERVICES - GENERAL	22,939,268
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,916,015
22020402	MAINTENANCE OF OFFICE FURNITURE	2,584,003
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,784,033
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,521,206
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,901,206
22020406	OTHER MAINTENANCE SERVICES	4,232,805
220205	TRAINING - GENERAL	3,444,549
22020501	LOCAL TRAINING	3,444,549
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	3,570,000
22020701	FINANCIAL CONSULTING	3,570,000
220208	FUEL & LUBRICANTS - GENERAL	6,761,200
22020801	MOTOR VEHICLE FUEL COST	2,785,200
22020803	PLANT / GENERATOR FUEL COST	3,976,000
220210	MISCELLANEOUS	20,354,349

**0256008001 NATIONAL TROUPE OF NIGERIA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	4,250,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,438,013
22021003	PUBLICITY & ADVERTISEMENTS	2,850,000
22021004	MEDICAL EXPENSES	2,079,192
22021006	POSTAGES & COURIER SERVICES	486,080
22021007	WELFARE PACKAGES	5,251,064
23	CAPITAL EXPENDITURE	174,062,836
2301	FIXED ASSETS PURCHASED	41,062,836
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,062,836
23010113	PURCHASE OF COMPUTERS	13,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,500,000
23010119	PURCHASE OF POWER GENERATING SET	12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	1,245,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,600,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	3,217,836
2305	OTHER CAPITAL PROJECTS	133,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	133,000,000
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050103	MONITORING AND EVALUATION	35,000,000
23050104	ANNIVASARIES/CELEBRATIONS	68,000,000
	TOTAL PERSONNEL	314,721,988
	TOTAL OVERHEAD	105,022,097
	TOTAL RECURRENT	419,744,085
	TOTAL CAPITAL	174,062,836
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	593,806,921
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-583,806,921

0256008001 NATIONAL TROUPE OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1210628	FOLKLORE MUSIC FESTIVAL	ONGOING	8,000,000
ERGP1210629	NATIONAL CHORALE AND DANCE FOR PEACE "NIGERIA FIRST"	ONGOING	35,000,000
ERGP1210644	PURCHASE AND INSTALLATION OF SOLAR ENERGY SYSTEM	ONGOING	12,000,000
ERGP29210634	PURCHASE OF CONFERENCE PROJECTOR AND ACCESSORIES	ONGOING	2,000,000
ERGP29210646	PURCHASE OF LAPTOP AND DESKTOP COMPUTERS	ONGOING	13,500,000
ERGP30210622	PRODUCTION OF TOWN IN GOWN PERFORMANCES (UNIVERSITIES CIRCUTE)	ONGOING	5,000,000
ERGP30210623	PLAY READING SESSIONS	ONGOING	5,000,000
ERGP30210631	CHILDREN CREATIVE STATION/ THEATRE DEVELOPMENT PROGRAMME.	ONGOING	20,000,000
ERGP3210637	PURCHASE OF OFFICE EQUIPMENT,	ONGOING	4,500,000

**0256008001 NATIONAL TROUPE OF NIGERIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8210632	PURCHASE OF 2NOS INDUSTRIAL SEWING MACHINES AND ACCESSORIES	ONGOING	1,245,000
ERGP8210633	PURCHASE OF SET DESIGN TOOLS & EQUIPMENT.	ONGOING	3,217,836
ERGP8210639	PURCHASE AND INSTALLATION OF AIR CONDITIONERS	ONGOING	4,600,000
ERGP8210642	INTERNATIONAL CULTURAL EXCHANGE PRODUCTION TOURS FOR SELECTED CULTURAL FESTIVALS	ONGOING	60,000,000

**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	924,361,801
21	PERSONNEL COST	556,643,365
2101	SALARY	437,021,041
210101	SALARIES AND WAGES	437,021,041
21010101	SALARY	437,021,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,622,324
210201	ALLOWANCES	54,069,168
21020101	NON REGULAR ALLOWANCES	54,069,168
210202	SOCIAL CONTRIBUTIONS	65,553,156
21020201	NHIS	21,851,052
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,702,104
22	OTHER RECURRENT COSTS	107,740,609
2202	OVERHEAD COST	107,740,609
220201	TRAVEL & TRANSPORT - GENERAL	31,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,600,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	11,300,000
22020201	ELECTRICITY CHARGES	3,800,000
22020202	TELEPHONE CHARGES	3,500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020303	NEWSPAPERS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	13,220,000
22020601	SECURITY CHARGES	5,200,000
22020603	OFFICE RENT	500,000
22020606	CLEANING AND FUMIGATION SERVICES	7,520,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,800,000
22020701	FINANCIAL CONSULTING	2,400,000
22020703	LEGAL SERVICES	2,400,000
220208	FUEL & LUBRICANTS - GENERAL	7,420,609
22020801	MOTOR VEHICLE FUEL COST	5,920,609

**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	1,500,000
220210	MISCELLANEOUS	15,300,000
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	300,000
23	CAPITAL EXPENDITURE	259,977,827
2301	FIXED ASSETS PURCHASED	29,300,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	29,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,800,000
23010119	PURCHASE OF POWER GENERATING SET	19,500,000
2303	REHABILITATION / REPAIRS	33,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,000,000
2305	OTHER CAPITAL PROJECTS	197,677,827
230501	ACQUISITION OF NON TANGIBLE ASSETS	197,677,827
23050101	RESEARCH AND DEVELOPMENT	107,193,558
23050102	COMPUTER SOFTWARE ACQUISITION	43,184,269
23050104	ANNIVASARIES/CELEBRATIONS	47,300,000
	TOTAL PERSONNEL	556,643,365
	TOTAL OVERHEAD	107,740,609
	TOTAL RECURRENT	664,383,974
	TOTAL CAPITAL	259,977,827
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	924,361,801
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-917,861,801

0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27210460	RENOVATION AND REHABILITATION OF THE CENTRES HEADQUARTERS IN LAGOS	ONGOING	14,000,000
ERGP27210465	RENOVATION AND REFURBISHMENT OF LAFIA OUTREACH CENTRES	NEW	19,000,000
ERGP29210457	ANNUAL ROUTINE MAINTENANCE OF IT EQUIPMENT AND SOFTWARES IN THE CENTRE	ONGOING	14,000,000
ERGP29210466	DIGITIZATION OF THE CENTRE'S PUBLICATIONS, ARCHIVAL AND LIBRARY MATERIALS	NEW	19,850,000
ERGP29210467	PROCUREMENT OF STUDIO/AUDIO-VISUAL EQUIPMENT AND MATERIALS	NEW	9,334,269
ERGP30210458	ANNUAL PUBLIC LECTURE	ONGOING	9,500,000
ERGP30210459	RE PRODUCTION OF BOOKS AND PUBLICATION OF CONFERENCE PROCEEDINGS AND MONOGRAPHS	ONGOING	10,193,558
ERGP30210461	PROCUREMENT OF OFFICE TABLES CHAIRS AIRCONDITIONERS CABINETS AND OTHER OFFICE EQUIPMENT FOR THE CENTRE	ONGOING	9,800,000
ERGP30210462	CELEBRATION OF ANNUAL BLACK HISTORY MONTH	ONGOING	9,500,000

**0256009001 CENTRE FOR BLACK AND AFRICA ARTS AND CIVILIZATION (CBAAC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210463	INSTALLATION OF INVERTERS AND SOLAR PANELS IN THE CENTRE	ONGOING	19,500,000
ERGP30210464	ANNUAL CELEBRATION OF DAY OF AFRICAN CHILD	ONGOING	9,800,000
ERGP30210468	FESTIVAL OF BLACK & AFRICAN LITERATURE, DRAMA, POETRY AND PROSE	NEW	28,000,000
ERGP30210469	EXHIBITION AND SYMPOSIUM ON AFRICAN ARTISTIC AND CREATIVE PRODUCTIONS AND CONSUMPTION	NEW	9,500,000
ERGP30210470	HOSTING OF INTERNATIONAL CONFERENCE	ONGOING	53,000,000
ERGP30210471	ANNUAL PAN-AFRICAN INTER-CULTURAL DIALOGUE	NEW	25,000,000

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	280,024,622
21	PERSONNEL COST	84,080,030
2101	SALARY	66,671,950
210101	SALARIES AND WAGES	66,671,950
21010101	SALARY	66,671,950
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	17,408,080
210201	ALLOWANCES	7,407,288
21020101	NON REGULAR ALLOWANCES	7,407,288
210202	SOCIAL CONTRIBUTIONS	10,000,792
21020201	NHIS	3,333,597
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,667,195
22	OTHER RECURRENT COSTS	91,727,184
2202	OVERHEAD COST	91,727,184
220201	TRAVEL & TRANSPORT - GENERAL	11,200,077
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,800,077
220202	UTILITIES - GENERAL	13,797,341
22020201	ELECTRICITY CHARGES	6,680,023
22020202	TELEPHONE CHARGES	1,880,147
22020203	INTERNET ACCESS CHARGES	3,760,023
22020205	WATER RATES	1,477,148
220203	MATERIALS & SUPPLIES - GENERAL	13,493,395
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,860,074
22020303	NEWSPAPERS	964,806
22020304	MAGAZINES & PERIODICALS	760,088
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,533,421
22020309	UNIFORMS & OTHER CLOTHING	2,681,006
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,694,000
220204	MAINTENANCE SERVICES - GENERAL	19,963,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,548,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,690,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,835,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,890,000
220205	TRAINING - GENERAL	4,410,600
22020501	LOCAL TRAINING	4,410,600
220206	OTHER SERVICES - GENERAL	11,036,010
22020601	SECURITY CHARGES	6,820,010
22020606	CLEANING AND FUMIGATION SERVICES	4,216,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	650,000
22020701	FINANCIAL CONSULTING	650,000
220208	FUEL & LUBRICANTS - GENERAL	9,032,000

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	4,244,000
22020803	PLANT / GENERATOR FUEL COST	4,788,000
220210	MISCELLANEOUS	8,144,761
22021001	REFRESHMENT & MEALS	2,990,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021006	POSTAGES & COURIER SERVICES	459,036
22021007	WELFARE PACKAGES	1,634,725
22021009	SPORTING ACTIVITIES	1,461,000
23	CAPITAL EXPENDITURE	104,217,408
2301	FIXED ASSETS PURCHASED	13,417,408
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,417,408
23010113	PURCHASE OF COMPUTERS	7,417,408
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000
2302	CONSTRUCTION / PROVISION	7,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,500,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	7,500,000
2303	REHABILITATION / REPAIRS	80,800,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,800,000
23030113	REHABILITATION / REPAIRS - ROADS	4,500,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	16,300,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000
2305	OTHER CAPITAL PROJECTS	2,500,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,500,000
23050101	RESEARCH AND DEVELOPMENT	2,500,000
	TOTAL PERSONNEL	84,080,030
	TOTAL OVERHEAD	91,727,184
	TOTAL RECURRENT	175,807,214
	TOTAL CAPITAL	104,217,408
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	280,024,622
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-275,124,622

0256010001 NATIONAL WAR MUSEUMM -UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10210901	AQUISITION AND INSTALLATION OF SOLAR POWERED SYSTEM IN THE NATIONAL WAR MUSEUM GALLERIES	ONGOING	7,500,000
ERGP1210906	REHABILITATION OF INTERNAL ACCESS ROADS	ONGOING	4,500,000
ERGP22210908	PURCHASE OF SECURITY EQUIPMENT	ONGOING	6,000,000
ERGP27210905	REHABILITATION OF OJUKWU BUNKER / OLD BIAFRA HOUSE	ONGOING	30,000,000
ERGP27210911	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	30,000,000
ERGP29210904	ACQUISITION OF COMPUTER SYSTEM FOR NATIONAL WAR MUSEUM	ONGOING	4,000,000

**0256010001 NATIONAL WAR MUSEUMM -UMUAHIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210902	WAR MUSEUM EXHIBITION/ETHNOGRAPHIC RESEARCH	ONGOING	2,500,000
ERGP6210900	AQUISITION AND INSTALLATION OF AUDIO VISUAL EQUIPMENT FOR THE MUSEUM GALLERRY	ONGOING	3,417,408
ERGP6210903	EQUIPPING OF KITCHEN AND CHILDREN PLAY GROUND	ONGOING	16,300,000

**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	415,828,522
21	PERSONNEL COST	182,170,263
2101	SALARY	157,921,213
210101	SALARIES AND WAGES	157,921,213
21010101	SALARY	157,921,213
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,249,050
210201	ALLOWANCES	560,868
21020111	REGULAR ALLOWANCES	560,868
210202	SOCIAL CONTRIBUTIONS	23,688,182
21020201	NHIS	7,896,061
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,792,121
22	OTHER RECURRENT COSTS	80,324,746
2202	OVERHEAD COST	80,324,746
220201	TRAVEL & TRANSPORT - GENERAL	7,616,358
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,054,440
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,561,918
220202	UTILITIES - GENERAL	12,065,953
22020201	ELECTRICITY CHARGES	5,645,270
22020202	TELEPHONE CHARGES	1,920,000
22020203	INTERNET ACCESS CHARGES	2,600,633
22020205	WATER RATES	200,050
22020206	SEWERAGE CHARGES	1,700,000
220203	MATERIALS & SUPPLIES - GENERAL	5,130,256
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,605,092
22020303	NEWSPAPERS	295,000
22020304	MAGAZINES & PERIODICALS	1,352,644
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,877,520
220204	MAINTENANCE SERVICES - GENERAL	25,658,177
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,133,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,020,222
22020405	MAINTENANCE OF PLANTS/GENERATORS	204,050
22020406	OTHER MAINTENANCE SERVICES	1,000,300
220205	TRAINING - GENERAL	3,636,100
22020501	LOCAL TRAINING	3,636,100
220206	OTHER SERVICES - GENERAL	8,268,321
22020601	SECURITY CHARGES	1,275,341
22020605	SECURITY OPERATIONS (OVERHEAD)	1,251,250
22020606	CLEANING AND FUMIGATION SERVICES	5,741,730
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000

**0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,800,000
22020708	MEDICAL CONSULTING	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	500,000
220210	MISCELLANEOUS	11,949,581
22021001	REFRESHMENT & MEALS	1,670,191
22021002	HONORARIUM & SITTING ALLOWANCE	5,679,090
22021003	PUBLICITY & ADVERTISEMENTS	600,000
22021006	POSTAGES & COURIER SERVICES	550,000
22021007	WELFARE PACKAGES	2,400,000
22021009	SPORTING ACTIVITIES	1,050,300
23	CAPITAL EXPENDITURE	153,333,513
2301	FIXED ASSETS PURCHASED	23,333,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,333,000
23010113	PURCHASE OF COMPUTERS	18,333,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
2302	CONSTRUCTION / PROVISION	40,000,513
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,513
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,513
2303	REHABILITATION / REPAIRS	90,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	45,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000
	TOTAL PERSONNEL	182,170,263
	TOTAL OVERHEAD	80,324,746
	TOTAL RECURRENT	262,495,009
	TOTAL CAPITAL	153,333,513
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	415,828,522
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-412,828,522

0256011001 INSTITUTE OF ARCHEOLOGY AND MUSEUMS STUDY - JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10211099	ACQUISITION AND INSTALLATION OF SOLAR POWERED SYSTEM FOR IAMS	ONGOING	40,000,513
ERGP23211084	PURCHASE OF OFFICE EQUIPMENT-PHOTOCOPYING MACHINE	ONGOING	5,000,000
ERGP23211115	REHABILITATION AND REPAIR OF SCHOOL AND OFFICE COMPLEX	ONGOING	45,000,000
ERGP29211089	PURCHASE OF COMPUTER SYSTEM	ONGOING	18,333,000
ERGP62111112	DEVELOPMENT OF CHILDREN PLAY PARK AT IAMS JOS	ONGOING	45,000,000



FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0257001001	FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS	0	894,441,335	23,150,884,863	0	0	24,045,326,198
2	0257002001	GEOLOGICAL SURVEY AGENCY OF NIGERIA	1,895,852,807	314,371,687	1,484,308,637	0	0	3,694,533,131
3	0257003001	MINING CADASTRAL OFFICE	277,411,080	273,303,561	131,858,230	0	0	682,572,871
4	0257004001	SOLID MINERALS DEVELOPMENT FUND	56,334,274	97,553,762	63,135,407	0	0	217,023,443
5	0257006001	NIGERIAN INSTITUTE OF MINING AND	420,391,070	96,555,214	86,971,492	0	0	603,917,776
			2,649,989,231	1,676,225,559	24,917,158,629	0	0	29,243,373,419

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,045,326,198
22	OTHER RECURRENT COSTS	894,441,335
2202	OVERHEAD COST	884,441,335
220201	TRAVEL & TRANSPORT - GENERAL	305,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	135,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000
220202	UTILITIES - GENERAL	38,500,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020205	WATER RATES	5,000,000
22020206	SEWERAGE CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	59,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000
22020303	NEWSPAPERS	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,000
220204	MAINTENANCE SERVICES - GENERAL	94,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
220205	TRAINING - GENERAL	60,000,000
22020501	LOCAL TRAINING	60,000,000
220206	OTHER SERVICES - GENERAL	67,000,000
22020601	SECURITY CHARGES	20,000,000
22020603	OFFICE RENT	27,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,000,000
22020703	LEGAL SERVICES	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	90,000,000
22020801	MOTOR VEHICLE FUEL COST	60,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	8,000,000
220210	MISCELLANEOUS	150,441,335
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	4,441,335
22021007	WELFARE PACKAGES	70,000,000
22021009	SPORTING ACTIVITIES	8,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,000,000
22021016	SERVICOM	8,000,000
2204	GRANTS AND CONTRIBUTIONS	10,000,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	10,000,000
23	CAPITAL EXPENDITURE	23,150,884,863
2301	FIXED ASSETS PURCHASED	3,750,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,750,500,000
23010101	PURCHASE / ACQUISITION OF LAND	3,400,500,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010113	PURCHASE OF COMPUTERS	300,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	14,725,993,644
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	14,725,993,644
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,725,993,644
2304	PRESERVATION OF THE ENVIRONMENT	15,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	15,000,000
23040102	EROSION & FLOOD CONTROL	15,000,000
2305	OTHER CAPITAL PROJECTS	4,659,391,219
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,659,391,219
23050101	RESEARCH AND DEVELOPMENT	1,718,891,219
23050103	MONITORING AND EVALUATION	65,000,000
23050106	FACILITIES AND TECHNICAL SERVICES	1,045,000,000
23050111	OPERATION COST OF THE PROGRAMME	1,533,500,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	50,000,000
23050171	GOVERNANCE/INSTITUTIONAL REFORM	247,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	894,441,335
	TOTAL RECURRENT	894,441,335
	TOTAL CAPITAL	23,150,884,863
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,045,326,198
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,694,454,663

0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29210397	PROCUREMENT OF COMPUTERS AND ITS ACCESSORIES	NEW	300,000,000

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29212951	EXTERNAL PROMOTIONS AND DOMESTIC MEDIA: ACQUISITION OF COMMUNICATION TECHNOLOGY AND SOLID MINERALS AWARENESS	NEW	1,000,000,000
ERGP30210515	NATIONAL TRADE FAIRS	ONGOING	30,000,000
ERGP30210520	INTERNATIONAL AND REGIONAL MINING INVESTMENT, PROMOTION AND TRADE	ONGOING	94,000,000
ERGP30210524	PRODUCTION OF ANNUAL REPORTS ON THE ACTIVITIES OF THE MINISTRY AND AGENCIES	ONGOING	8,000,000
ERGP30210525	PURCHASE OF LAW REPORTS AND ELECTRONIC LAW LIBRARY	ONGOING	10,000,000
ERGP30210527	PROCUREMENT PROCESS FOR AWARD OF CONTRACTS	ONGOING	10,000,000
ERGP30210530	GENDER MAINSTREAMING AND CHILD LABOUR PREVENTION IN MINING	ONGOING	15,000,000
ERGP30210544	PROFESSIONAL TOOLS FOR PUBLIC RELATIONS UNITS	ONGOING	10,000,000
ERGP30210716	DEVELOPMENT OF GEMSTONE AND OTHER MINERALS DEVELOPMENT	NEW	1,050,000,000
ERGP30210719	INDIGENOUS MINERS CO-OPERATIVES AND MINING COMPANIES ENGAGEMENTS	ONGOING	30,000,000
ERGP30212492	COLLABORATION WITH UNIVERSITIES ON INNOVATIVE ACTIVITIES	NEW	10,000,000
ERGP30212509	ENVIRONMENT TECHNOLOGY ON CLEAN COAL RESEARCH	NEW	1,000,000
ERGP3210381	ESTABLISHMENT OF A NIGERIAN SOLID MINERALS COMPANY LIMITED	NEW	2,375,000,000
ERGP3210382	FORMALIZATION OF ILLEGAL MINERS TO JOIN ARTISANAL COOPERATIVES WITHIN A SPECIFIED WINDOW PERIOD	NEW	300,000,000
ERGP3210386	LOCAL AND FOREIGN INVESTMENT: PUBLISH BI-ANNUAL INVESTMENT COMMUNICATIONS MATERIAL ON NIGERIAN MINING FACTS AND OPPORTUNITIES IN COLLABORATION WITH NIPC AND OTHER RELEVANT AGENCIES.	NEW	30,000,000
ERGP3210387	DEVELOPMENT OF INFRASTRUCTURE IN MINING LANDS IN COLLABORATION WITH SMDF, FERMA, MINISTRY OF WORKS, WORLD BANK,	NEW	1,000,000
ERGP3210389	PUBLIC PRIVATE PARTNERSHIPS (PPP) TO FINANCE THE DEVELOPMENT OF ESSENTIAL INFRASTRUCTURE PROJECTS SUCH AS TRANSPORTATION, POWER AND WATER.	NEW	30,000,000
ERGP3210392	DEPLOYMENT AND OPERATIONALIZATION OF ENTERPRISE CONTENT MANAGEMENT SYSTEM (ECM)	NEW	150,000,000
ERGP3210393	PERFORMANCE MANAGEMENT SYSTEM OF THE FEDERAL GOVERNMENT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY.	NEW	60,000,000
ERGP3210394	QUARTERLY CITIZENS AND STAKEHOLDER ENGAGEMENT SESSIONS TO COMMUNICATE GOVERNMENT ACTIVITIES AND SERVE AS FEEDBACK MECHANISM.	NEW	37,000,000
ERGP3210395	ASSET TRACKING/MANAGEMENT OF ASSET REGISTER AT THE 36 STATES OF THE FEDERATION	NEW	50,000,000
ERGP3210396	TECHNICAL AND FACILITIES SUPPORT FOR MINING INFRASTRUCTURAL DEVELOPMENT	NEW	45,000,000
ERGP3210398	STATE MINERAL RESOURCES AND ENVIRONMENTAL MANAGEMENT COMMITTEE (MIREMCO)	NEW	1,350,000,000
ERGP3210510	OPERATION QUARTERLY PPP CONSULTATIVE FORUM	ONGOING	20,000,000
ERGP3210511	PROVISION OF EXTENSION SERVICE ON ARTISANAL MINING TECHNIQUES TO MINING ARTISANS	ONGOING	30,000,000
ERGP3210516	PROCUREMENT OF FIELD INSPECTION TOOLS AND EQUIPMENT FOR REGULATORY FUNCTIONS	ONGOING	15,000,000
ERGP3210517	REVALIDATION OF ABANDONED MINE SITES NATIONWIDE	ONGOING	90,000,000
ERGP3210518	PROCUREMENT OF FIELD MONITORING EQUIPMENT AND DISTRIBUTION TO ZONAL AND STATE OFFICES FOR MINING ENVIRONMENTAL COMPLIANCE	ONGOING	40,000,000
ERGP3210523	SUBSCRIPTION FOR INTERNATIONAL MINING JOURNALS AND LIBRARY SERVICES	ONGOING	5,000,000
ERGP3210528	LOGISTICS SUPPORT FOR SPECIAL MINES SURVEILLANCE TASKFORCE	ONGOING	150,000,000
ERGP3210533	ESTABLISHMENT OF SAFER MINING TECHNIQUE CENTER FOR PRECIOUS AND INDUSTRIAL METALS	ONGOING	41,000,000
ERGP3210535	IT AUTOMATION AND WEB PORTAL MAINTENANCE	ONGOING	30,000,000
ERGP3210537	AMENDMENT OF MINING LAWS	ONGOING	7,000,000
ERGP3210539	PROCUREMENT ACTIVITIES	ONGOING	5,000,000
ERGP3210540	PURCHASE OF ID CARD MACHINE FOR THE PRODUCTION OF STAFF ID CARDS/STAFF VERIFICATION	ONGOING	500,000
ERGP3210543	PEER REVIEW OF STATE OFFICES AND SPECIALIZED ACTIVITIES AT SERVICOM INSTITUTE OF THE DEPARTMENT	ONGOING	5,891,219
ERGP3210547	FORMALIZATION/MAINSTREAMING OF ARTISANAL MINERS IN THE COUNTRY	ONGOING	48,000,000
ERGP3210550	CONFIGURATION OF COMPUTER SYSTEMS FOR GIFMIS E-REVENUE COLLECTION PROCESS FOR 36 STATES AND FCT	ONGOING	40,000,000
ERGP3210553	MINERAL UTILIZATION AND VALUE-CHAIN GAP ANALYSIS AND METAL INDUSTRY OPERATION	ONGOING	5,000,000
ERGP3210556	INFRASTRUCTURE AND PROMOTION OF GRASSROOT ACTIVITIES	ONGOING	35,000,000
ERGP3210559	REVIEW OF MINISTERIAL CHARTER, AND MANDATORY PERFORMANCE FRAMEWORK OF FIELD MINERS	ONGOING	10,000,000

**0257001001 FEDERAL MINISTRY OF SOLID MINERALS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3210635	PROCUREMENT OF SECURITY ACCESSORY AND FIRE FIGHTING EQUIPMENT	ONGOING	25,000,000
ERGP3210640	REVENUE AUDITING/MONITORING OF MINING AND EXPLORATION COMPANIES	ONGOING	45,000,000
ERGP3210649	ANNUAL NATIONAL COUNCIL OPERATION ON MINING AND MINERAL RESOURCES DEVELOPMENT (NCMMRD)	ONGOING	25,000,000
ERGP3210659	BILATERAL OPERATION; ACTIVATION OF MOUS WITH SOUTH AFRICA, BRAZIL, NAMIBIA, CHINA, RUSSIA, TURKEY, NIGER, AUSTRALIA, ETC AND INTERNATIONAL COLLABORATION	ONGOING	30,000,000
ERGP3210689	PROCUREMENT OF CAPITAL STORE ITEMS	ONGOING	1,000,000,000
ERGP3210711	ENFORCEMENT OF ENVIRONMENTAL HEALTH, SAFETY AND SOCIAL STANDARDS BY MINERAL TITLE HOLDERS.	ONGOING	40,000,000
ERGP3210713	EVALUATION OF THE COMPLIANCE WITH THE BUDGET/PERFORMANCE	ONGOING	70,000,000
ERGP3210721	EVALUATION OF PROJECT/ PROGRAMME FOR THE IMPLEMENTATION OF ROADMAP FOR THE GROWTH & DEVELOPMENT OF THE SECTOR (MIST)	ONGOING	25,000,000
ERGP3210728	PROCUREMENT OF PROJECT VEHICLES FOR FIELD MINER OFFICERS	ONGOING	1,405,000,000
ERGP3211701	MINERAL SECTOR DEVELOPMENT PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	5,004,993,644
ERGP3213081	ACQUIRING OF FIXED ASSET PROPERTY FOR SOLID MINERALS DEVELOPMENT	NEW	3,400,500,000
ERGP3213084	RECLAMATION OF 8NOS. ABANDONED MINES SITE AND REHABILITATION OF LAND FOR OTHER ALTERNATIVE USES	NEW	100,000,000
ERGP3213087	STRENGTHENNING OF MINES SURVEILLANCE TASK FORCE IN COLLABORATION WITH RELEVANT AGENCIES (SATILLITE MOTORING)	NEW	4,000,000,000
ERGP3213088	DEVELOPMENT OF TWO (2) MINERAL PROCESSING CENTRES TO FOCUS ON VALUE-ADDED PRODUCTS (ASM)	ONGOING	407,000,000

**0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,694,533,131
21	PERSONNEL COST	1,895,852,807
2101	SALARY	1,327,007,360
210101	SALARIES AND WAGES	1,327,007,360
21010101	SALARY	1,327,007,360
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	568,845,447
210201	ALLOWANCES	371,455,401
21020111	REGULAR ALLOWANCES	371,455,401
210202	SOCIAL CONTRIBUTIONS	197,390,046
21020201	NHIS	65,796,682
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	131,593,364
22	OTHER RECURRENT COSTS	314,371,687
2202	OVERHEAD COST	314,371,687
220201	TRAVEL & TRANSPORT - GENERAL	149,415,727
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	49,190,974
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	49,098,960
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,030,215
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	39,095,578
220202	UTILITIES - GENERAL	21,394,785
22020201	ELECTRICITY CHARGES	12,130,904
22020202	TELEPHONE CHARGES	1,258,298
22020203	INTERNET ACCESS CHARGES	6,135,692
22020205	WATER RATES	1,111,593
22020206	SEWERAGE CHARGES	758,298
220203	MATERIALS & SUPPLIES - GENERAL	5,846,978
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,047,878
22020302	BOOKS	352,579
22020303	NEWSPAPERS	338,860
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,027,661
22020306	PRINTING OF SECURITY DOCUMENTS	1,080,000
220204	MAINTENANCE SERVICES - GENERAL	17,381,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,106,088
22020402	MAINTENANCE OF OFFICE FURNITURE	1,003,830
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,002,555
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,102,555
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,114,808
22020406	OTHER MAINTENANCE SERVICES	1,051,864
220205	TRAINING - GENERAL	8,142,981
22020501	LOCAL TRAINING	8,142,981
220206	OTHER SERVICES - GENERAL	78,555,131
22020601	SECURITY CHARGES	30,265,360



0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	8,079,491
22020606	CLEANING AND FUMIGATION SERVICES	40,210,280
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,908,744
22020701	FINANCIAL CONSULTING	3,151,873
22020702	INFORMATION TECHNOLOGY CONSULTING	770,256
22020703	LEGAL SERVICES	850,655
22020706	SURVEYING SERVICES	620,869
22020708	MEDICAL CONSULTING	515,091
220208	FUEL & LUBRICANTS - GENERAL	19,849,992
22020801	MOTOR VEHICLE FUEL COST	10,171,317
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	582,248
22020803	PLANT / GENERATOR FUEL COST	9,096,427
220209	FINANCIAL CHARGES - GENERAL	1,400,371
22020901	BANK CHARGES (OTHER THAN INTEREST)	899,871
22020902	INSURANCE PREMIUM	500,500
220210	MISCELLANEOUS	6,475,278
22021001	REFRESHMENT & MEALS	1,108,080
22021003	PUBLICITY & ADVERTISEMENTS	1,027,661
22021006	POSTAGES & COURIER SERVICES	570,496
22021007	WELFARE PACKAGES	3,063,830
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	705,211
23	CAPITAL EXPENDITURE	1,484,308,637
2301	FIXED ASSETS PURCHASED	428,811,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	428,811,000
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010133	PURCHASES OF SURVEYING EQUIPMENT	278,811,000
2303	REHABILITATION / REPAIRS	90,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000
2305	OTHER CAPITAL PROJECTS	965,497,637
230501	ACQUISITION OF NON TANGIBLE ASSETS	965,497,637
23050101	RESEARCH AND DEVELOPMENT	821,897,000
23050102	COMPUTER SOFTWARE ACQUISITION	93,600,637
23050103	MONITORING AND EVALUATION	50,000,000



TOTAL PERSONNEL	1,895,852,807
TOTAL OVERHEAD	314,371,687
TOTAL RECURRENT	2,210,224,494
TOTAL CAPITAL	1,484,308,637
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,694,533,131
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,654,533,131

0257002001 GEOLOGICAL SURVEY AGENCY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1210748	BUILDING /DEVELOPMENT IN THE AREAS OF GEOPHYSICS, GEOCHEMISTRY& JORC COMPLIANT MINERAL EVALUATION	ONGOING	125,000,000
ERGP27210811	COMPLETION OF ON GOING OFFICE CONSTRUCTION & REHABILITATION NATIONWIDE	ONGOING	90,000,000
ERGP30210734	GEOLOGICAL ENHANCEMENT AND DEVELOPMENT OF 4 MINERAL COMMODITIES - DETAILED ACCESSMENT OF CRITICAL MINERALS: LITHIUM,TANTALUM, NIOBIUM, NICKEL CHROMIUM AND COBAL	ONGOING	89,000,000
ERGP30210735	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	150,000,000
ERGP30210737	RESEARCH ON EFFECT OF WASTE DUMPS ON GROUNDWATER QUALITY PROJECT.	ONGOING	37,050,000
ERGP3210740	PURCHASE OF OFFICE EQUIPMENT	ONGOING	93,600,637
ERGP3210742	DETAILED MINERAL RESOURCES EVALUATION OF PHOSPHATE INDUSTRIAL MINERALS FOR PHARMACEAUTICAL CONSTRUCTION & FERTILISER	ONGOING	60,000,000
ERGP3210743	METALLIC, PRECIOUS METALS AND GEMSTONES EXPLORATION FOR IMPORT SUBSTITUTION & GENERATION OF FOREIGN EXCHANGE	ONGOING	60,000,000
ERGP3210744	PROCUREMENT OF PROJECT & MONITORING VEHICLES	ONGOING	150,000,000
ERGP3210745	PROCUREMENT OF RIGS	ONGOING	80,304,000
ERGP3210746	ONGOING NATIONAL MINERALS DATA BASE UPGRADE	ONGOING	110,000,000
ERGP3210750	GEOSCIENCE DATA DISSEMINATION & OPERATIONALISATION OF NATIONAL & INTERNATIONAL GEOLOGICAL SURVEYS COLLABORATIONS	ONGOING	100,000,000
ERGP3210751	PROCUREMENT OF GRAVITY, MAGNETIC, SEISMIC EXPLORATION EQUIPMENT	ONGOING	118,507,000
ERGP3210754	EQUIPPING OF THE NATIONAL GEOSCIENCE LABORATORY	ONGOING	80,000,000
ERGP3210756	HYDRO-CHEMISTRY, POLLUTION AND SEA LEVEL RISE ANALYSIS OF THE NIGER DELTA ECOSYSYEM	ONGOING	45,847,000
ERGP3210757	HYDROGEOCHEMICAL, GEOHAZARD MONITORING AND ENGINEERING GEOLOGICAL MAPPING FOR SUSTAINABLE DEVELOPMENT	ONGOING	45,000,000
ERGP3210759	MONITORING OF FIELD PROJECTS	ONGOING	50,000,000

**0257003001 MINING CADASTRAL OFFICE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	682,572,871
21	PERSONNEL COST	277,411,080
2101	SALARY	182,011,234
210101	SALARIES AND WAGES	182,011,234
21010101	SALARY	182,011,234
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,399,846
210201	ALLOWANCES	68,375,004
21020111	REGULAR ALLOWANCES	68,375,004
210202	SOCIAL CONTRIBUTIONS	27,024,842
21020201	NHIS	9,100,562
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,924,280
22	OTHER RECURRENT COSTS	273,303,561
2202	OVERHEAD COST	273,303,561
220201	TRAVEL & TRANSPORT - GENERAL	30,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,100,000
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	46,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	800,000
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	14,500,000
22020501	LOCAL TRAINING	14,500,000
220206	OTHER SERVICES - GENERAL	34,500,000
22020601	SECURITY CHARGES	6,500,000
22020603	OFFICE RENT	22,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000

**0257003001 MINING CADASTRAL OFFICE**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	59,000,000
22020701	FINANCIAL CONSULTING	46,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	11,000,000
220208	FUEL & LUBRICANTS - GENERAL	17,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	12,500,000
220209	FINANCIAL CHARGES - GENERAL	2,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	41,103,561
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	22,603,561
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	131,858,230
2305	OTHER CAPITAL PROJECTS	131,858,230
230501	ACQUISITION OF NON TANGIBLE ASSETS	131,858,230
23050101	RESEARCH AND DEVELOPMENT	116,858,230
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	277,411,080
	TOTAL OVERHEAD	273,303,561
	TOTAL RECURRENT	550,714,641
	TOTAL CAPITAL	131,858,230
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	682,572,871
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	4,733,999,129

0257003001 MINING CADASTRAL OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27210877	RENOVATION/REFURBISHMENT OF MCO HQ BUILDING/OFFICE	ONGOING	9,858,230
ERGP29210875	UP-GRADE OF THE SIGTIM SOFTWARE TO WEB-BASED/ONLINE MINERAL TITLE ADMINISTRATION AND MANAGEMENT	ONGOING	15,000,000
ERGP30210876	EXHIBITION OF INTERNATIONAL/LOCAL MINING CONVENTIONS	ONGOING	16,000,000
ERGP30210878	BEACONING OF MINING TITLE SITES IN SELECTED AREAS IN SIX GEO POLITICAL ZONES IN NIGERIA	ONGOING	16,000,000
ERGP30210879	MODERN E-RECORD AND ARCHIVING OF MINERAL TITLES MANAGEMENT SYSTEM (CONTINUATION)	ONGOING	15,000,000
ERGP3210821	STRATEGIC REVENUE RECOVERY INVENTORY OF VALID MINERAL TITLES, GAZETTE OF DEFAULTERS AND REVOCATION	ONGOING	35,000,000

**0257003001 MINING CADASTRAL OFFICE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP3210874	THEMATIC MAPPING OF MINERAL TITLE AREAS, RESTRICTED AND PROTECTED AREAS OF NIGERIA	ONGOING	25,000,000

**0257004001 SOLID MINERALS DEVELOPMENT FUND**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	217,023,443
21	PERSONNEL COST	56,334,274
2101	SALARY	43,077,848
210101	SALARIES AND WAGES	43,077,848
21010101	SALARY	43,077,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,256,426
210201	ALLOWANCES	8,634,335
21020111	REGULAR ALLOWANCES	8,634,335
210202	SOCIAL CONTRIBUTIONS	4,622,091
21020201	NHIS	1,632,978
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,989,113
22	OTHER RECURRENT COSTS	97,553,762
2202	OVERHEAD COST	97,553,762
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	8,500,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	1,200,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
220204	MAINTENANCE SERVICES - GENERAL	15,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	4,500,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	8,600,000
22020601	SECURITY CHARGES	5,200,000
22020603	OFFICE RENT	200,000
22020606	CLEANING AND FUMIGATION SERVICES	3,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000

**0257004001 SOLID MINERALS DEVELOPMENT FUND**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	9,500,000
22020801	MOTOR VEHICLE FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	15,353,762
22021001	REFRESHMENT & MEALS	2,725,504
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	769,882
22021007	WELFARE PACKAGES	5,708,376
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	850,000
23	CAPITAL EXPENDITURE	63,135,407
2305	OTHER CAPITAL PROJECTS	63,135,407
230501	ACQUISITION OF NON TANGIBLE ASSETS	63,135,407
23050101	RESEARCH AND DEVELOPMENT	63,135,407
	TOTAL PERSONNEL	56,334,274
	TOTAL OVERHEAD	97,553,762
	TOTAL RECURRENT	153,888,036
	TOTAL CAPITAL	63,135,407
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	217,023,443
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-217,023,443

0257004001 SOLID MINERALS DEVELOPMENT FUND

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30210699	PROVISION OF A LOCALLY FABRICATED PROTOTYPE SMALL SCALE MECHANIZED TIN/COLUMBITE PROCESSING PLANT IN PLATEAU STAT	ONGOING	29,352,377
ERGP30210700	PRELIMINARY EXPLORATION OF BRINE SOLUTION FOR SALT PRODUCTION IN GOMBI LOCAL GOVERNMENT AREA, ADAMAWA STATE, NORTH EASTERN NIGERIA.	NEW	33,783,030

**0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	603,917,776
21	PERSONNEL COST	420,391,070
2101	SALARY	362,073,280
210101	SALARIES AND WAGES	362,073,280
21010101	SALARY	362,073,280
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	58,317,790
210201	ALLOWANCES	5,667,856
21020111	REGULAR ALLOWANCES	5,667,856
210202	SOCIAL CONTRIBUTIONS	52,649,934
21020201	NHIS	17,549,978
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,099,956
22	OTHER RECURRENT COSTS	96,555,214
2202	OVERHEAD COST	96,555,214
220201	TRAVEL & TRANSPORT - GENERAL	33,954,668
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,007,610
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,394,326
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,552,732
220202	UTILITIES - GENERAL	11,504,186
22020201	ELECTRICITY CHARGES	9,333,111
22020203	INTERNET ACCESS CHARGES	1,293,372
22020204	SATELLITE BROADCASTING ACCESS CHARGES	577,703
22020205	WATER RATES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	3,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	6,394,088
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	756,385
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,000
22020406	OTHER MAINTENANCE SERVICES	2,537,703
220205	TRAINING - GENERAL	1,905,544
22020501	LOCAL TRAINING	1,905,544
220206	OTHER SERVICES - GENERAL	14,836,000
22020601	SECURITY CHARGES	10,836,000
22020606	CLEANING AND FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,200,000
22020707	AUDITING OF FEDERATION ACCOUNT	2,200,000
220208	FUEL & LUBRICANTS - GENERAL	6,566,224
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,366,224


0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	200,000
220209	FINANCIAL CHARGES - GENERAL	1,344,504
22020902	INSURANCE PREMIUM	1,344,504
220210	MISCELLANEOUS	14,150,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
23	CAPITAL EXPENDITURE	86,971,492
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010108	PURCHASE OF BUSES	20,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
2303	REHABILITATION / REPAIRS	56,971,492
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,971,492
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	56,971,492
	TOTAL PERSONNEL	420,391,070
	TOTAL OVERHEAD	96,555,214
	TOTAL RECURRENT	516,946,284
	TOTAL CAPITAL	86,971,492
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	603,917,776
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-563,817,776

0257006001 NIGERIAN INSTITUTE OF MINING AND GEOSCIENCES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27210882	RENOVATION/REHABILITATION OF DILAPIDATED BUILDING STRUCTURES	ONGOING	56,971,492
ERGP29210880	PROVISION OF ICT EQUIPMENT AND REHABILITATION	ONGOING	10,000,000
ERGP3210881	PROCUREMENT OF PROJECT VEHICLES (8Nos OF 4WHEEL, 2Nos OF MIN LUXURY BUSES, 1Nos OF AMBULANCE AND 2Nos OF TRACTORS)	ONGOING	20,000,000

**JUDICIARY**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0318001001	NATIONAL JUDICIAL COUNCIL- ABUJA	165,000,000,000	0	0	0	0	165,000,000,000
			165,000,000,000	0	0	0	0	165,000,000,000

**0318001001 NATIONAL JUDICIAL COUNCIL- ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	165,000,000,000
21	PERSONNEL COST	165,000,000,000
2101	SALARY	165,000,000,000
210101	SALARIES AND WAGES	165,000,000,000
21010101	SALARY	165,000,000,000
	TOTAL PERSONNEL	165,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	165,000,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	165,000,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-165,000,000,000



FEDERAL MINISTRY OF JUSTICE

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0326001001	FEDERAL MINISTRY OF JUSTICE - HQTRS	3,898,377,709	8,860,880,309	5,342,522,588	0	0	18,101,780,606
2	0326002001	NIGERIAN LAW REFORM COMMISSION	495,370,431	149,700,634	42,434,545	0	0	687,505,610
3	0326003001	LEGAL AID COUNCIL	1,583,653,266	314,242,242	242,984,719	0	0	2,140,880,227
4	0326004001	COUNCIL OF LEGAL EDUCATION	1,814,988,858	396,501,528	5,050,764,522	0	0	7,262,254,908
5	0326005001	NIGERIA INSTITUTE OF ADVANCED LEGAL	920,849,811	197,497,021	55,424,891	0	0	1,173,771,723
6	0326007001	NATIONAL HUMAN RIGHTS COMMISSION	5,000,000,000	0	0	0	0	5,000,000,000
7	0326008001	REGIONAL CENTRE FOR INTL COMMERCIAL ARBITRATION	86,039,591	67,410,032	43,978,692	0	0	197,428,315
8	0326009001	NATIONAL DRUG LAW ENFORCEMENT AGENCY	25,745,335,663	2,330,063,609	21,869,844,242	0	0	49,945,243,514
9	0326010001	NIGERIAN COPYRIGHT COMMISSION	813,125,654	784,172,793	1,365,029,996	0	0	2,962,328,443
			40,357,740,983	13,100,468,168	34,012,984,195	0	0	87,471,193,346

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,101,780,606
21	PERSONNEL COST	3,898,377,709
2101	SALARY	2,164,278,160
210101	SALARIES AND WAGES	2,164,278,160
21010101	SALARY	2,164,278,160
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,734,099,549
210201	ALLOWANCES	1,444,881,375
21020101	NON REGULAR ALLOWANCES	108,361,283
21020111	REGULAR ALLOWANCES	1,336,520,092
210202	SOCIAL CONTRIBUTIONS	289,218,174
21020201	NHIS	108,213,908
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	181,004,266
22	OTHER RECURRENT COSTS	8,860,880,309
2202	OVERHEAD COST	8,826,353,794
220201	TRAVEL & TRANSPORT - GENERAL	1,405,766,546
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	209,230,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	478,459,283
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	718,077,209
220202	UTILITIES - GENERAL	133,414,294
22020201	ELECTRICITY CHARGES	96,885,333
22020205	WATER RATES	12,464,015
22020206	SEWERAGE CHARGES	24,064,946
220203	MATERIALS & SUPPLIES - GENERAL	732,418,417
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	115,151,515
22020303	NEWSPAPERS	19,932,765
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,698,538
22020306	PRINTING OF SECURITY DOCUMENTS	28,232,190
22020307	DRUGS & MEDICAL SUPPLIES	8,651,515
22020309	UNIFORMS & OTHER CLOTHING	534,751,894
220204	MAINTENANCE SERVICES - GENERAL	389,218,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	49,894,919
22020402	MAINTENANCE OF OFFICE FURNITURE	20,131,746
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	161,401,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	31,915,190
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,874,918
220205	TRAINING - GENERAL	126,840,515
22020501	LOCAL TRAINING	126,840,515
220206	OTHER SERVICES - GENERAL	96,714,535
22020601	SECURITY CHARGES	65,901,515
22020606	CLEANING AND FUMIGATION SERVICES	30,813,020
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,775,952,510

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	59,151,515
22020702	INFORMATION TECHNOLOGY CONSULTING	69,526,515
22020703	LEGAL SERVICES	4,647,274,480
220208	FUEL & LUBRICANTS - GENERAL	569,913,456
22020801	MOTOR VEHICLE FUEL COST	42,232,220
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,681,236
22020803	PLANT / GENERATOR FUEL COST	502,000,000
220209	FINANCIAL CHARGES - GENERAL	26,565,984
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,708,470
22020902	INSURANCE PREMIUM	15,857,514
220210	MISCELLANEOUS	569,549,249
22021003	PUBLICITY & ADVERTISEMENTS	31,241,341
22021006	POSTAGES & COURIER SERVICES	18,787,065
22021007	WELFARE PACKAGES	180,151,316
22021009	SPORTING ACTIVITIES	55,651,515
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	85,617,008
22021029	MONITORING ACTIVITIES & FOLLOW UP	198,101,004
2204	GRANTS AND CONTRIBUTIONS	34,526,515
220402	FOREIGN GRANTS AND CONTRIBUTIONS	34,526,515
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	34,526,515
23	CAPITAL EXPENDITURE	5,342,522,588
2305	OTHER CAPITAL PROJECTS	5,342,522,588
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,342,522,588
23050101	RESEARCH AND DEVELOPMENT	5,342,522,588
	TOTAL PERSONNEL	3,898,377,709
	TOTAL OVERHEAD	8,860,880,309
	TOTAL RECURRENT	12,759,258,018
	TOTAL CAPITAL	5,342,522,588
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	18,101,780,606
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,101,780,606

0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15204211	NATIONAL ANTI-CORRUPTION STRATEGY FRAMEWORK	NEW	55,566,410
ERGP15206315	ANTI-MONEY LAUNDERING (AML) AND COUNTER-TERRORISM FINANCING	NEW	100,988,291
ERGP15206328	ASSETS RECOVERY AND MANAGEMENT	NEW	50,000,000
ERGP17192999	REPAIR/RENOVATION OF FMOJ HEADQUARTERS BUILDING AND LAGOS ZONAL OFFICE ONGOING		971,946,606
ERGP17195230	BOKO HARAM, TERRORISM AND RELATED CASES	ONGOING	210,578,732
ERGP17195233	ADMINISTRATION OF CRIMINAL JUSTICE MONITORING COMMITTEE	ONGOING	75,000,001

**0326001001 FEDERAL MINISTRY OF JUSTICE - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17204245	EXECUTION OF INTERNATIONAL CASES	NEW	322,000,000
ERGP17206271	PROCUREMENT OF UTILITY VEHICLES	NEW	480,000,000
ERGP17206303	DEVELOPMENT OF NATIONAL CRIME DATABASE	NEW	50,000,000
ERGP29171843	DOCUMENT DIGITIZATION, DATA ENTRY, STORAGES AND ARCHIVING OF FILES/RECORDS	ONGOING	510,975,788
ERGP30171027	FEDERAL JUDICIAL SECTOR AND ADMINISTRATION OF CRIMINAL JUSTICE REFORMS	ONGOING	400,194,871
ERGP30171297	INTERNATIONAL COOPERATION AND DIPLOMACY/INTERNATIONAL COMPARATIVE LAW	ONGOING	280,000,000
ERGP30171365	PRESS AND PUBLICATIONS, LIBRARY, LAW BOOKS, JOURNALS AND ARCHIEVES	ONGOING	130,975,788
ERGP30171403	INFORMATION AND COMMUNICATIONS TECHNOLOGY	ONGOING	366,736,738
ERGP30193546	CITIZENS RIGHTS, SEXUAL GENDER - BASED VIOLENCE (SGBV) RESPONSE AND TORTURE REDUCTION	ONGOING	150,000,000
ERGP30206205	REVIEW AND UPDATING OF LEGAL INSTRUMENTS	NEW	161,676,246
ERGP30206242	SPECIALISED CAPACITY BUILDING	NEW	195,294,431
ERGP30206289	LIABILITY MANAGEMENT - SOLICITORS FEES	NEW	600,000,000
ERGP30212935	PROSECUTION OF CRIMINAL CASES AND OTHER RELATED MATTERS	NEW	230,588,686

**0326002001 NIGERIAN LAW REFORM COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	687,505,610
21	PERSONNEL COST	495,370,431
2101	SALARY	338,746,964
210101	SALARIES AND WAGES	338,746,964
21010101	SALARY	338,746,964
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	156,623,467
210201	ALLOWANCES	112,901,274
21020111	REGULAR ALLOWANCES	112,901,274
210202	SOCIAL CONTRIBUTIONS	43,722,193
21020201	NHIS	14,666,345
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,055,848
22	OTHER RECURRENT COSTS	149,700,634
2202	OVERHEAD COST	149,700,634
220201	TRAVEL & TRANSPORT - GENERAL	23,200,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	12,000,000
22020202	TELEPHONE CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	18,140,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020303	NEWSPAPERS	3,840,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	17,036,634
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	10,036,634
220205	TRAINING - GENERAL	16,000,000
22020501	LOCAL TRAINING	16,000,000
220206	OTHER SERVICES - GENERAL	13,800,000
22020601	SECURITY CHARGES	4,800,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,000,000
22020709	AUDITING OF ACCOUNTS	3,500,000


0326002001 NIGERIAN LAW REFORM COMMISSION

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	15,524,000
22020801	MOTOR VEHICLE FUEL COST	15,524,000
220209	FINANCIAL CHARGES - GENERAL	1,500,000
22020902	INSURANCE PREMIUM	1,500,000
220210	MISCELLANEOUS	25,500,000
22021001	REFRESHMENT & MEALS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,700,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,500,000
23	CAPITAL EXPENDITURE	42,434,545
2305	OTHER CAPITAL PROJECTS	42,434,545
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,434,545
23050101	RESEARCH AND DEVELOPMENT	42,434,545
	TOTAL PERSONNEL	495,370,431
	TOTAL OVERHEAD	149,700,634
	TOTAL RECURRENT	645,071,065
	TOTAL CAPITAL	42,434,545
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	687,505,610
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-687,505,610

0326002001 NIGERIAN LAW REFORM COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP16103669	REFORM OF CAPITAL GAINS TAX	ONGOING	6,800,000
ERGP16124157	OFFICE INFRASTRUCTURE UPGRADE	ONGOING	20,000,000
ERGP17205285	FREEDOM OF INFORMATION ACT 2011	NEW	15,634,545

**0326003001 LEGAL AID COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,140,880,227
21	PERSONNEL COST	1,583,653,266
2101	SALARY	1,024,748,128
210101	SALARIES AND WAGES	1,024,748,128
21010101	SALARY	1,024,748,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	558,905,138
210201	ALLOWANCES	405,469,762
21020111	REGULAR ALLOWANCES	405,469,762
210202	SOCIAL CONTRIBUTIONS	153,435,376
21020201	NHIS	51,237,406
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	102,197,970
22	OTHER RECURRENT COSTS	314,242,242
2202	OVERHEAD COST	314,242,242
220201	TRAVEL & TRANSPORT - GENERAL	168,209,238
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,709,619
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	115,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	32,499,619
220202	UTILITIES - GENERAL	7,197,603
22020201	ELECTRICITY CHARGES	2,447,675
22020203	INTERNET ACCESS CHARGES	4,374,928
22020205	WATER RATES	375,000
220203	MATERIALS & SUPPLIES - GENERAL	36,593,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,742,861
22020303	NEWSPAPERS	1,874,943
22020304	MAGAZINES & PERIODICALS	3,019,908
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,956,008
220204	MAINTENANCE SERVICES - GENERAL	20,169,438
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,619,789
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,299,839
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,249,810
220205	TRAINING - GENERAL	10,112,195
22020501	LOCAL TRAINING	10,112,195
220206	OTHER SERVICES - GENERAL	5,349,916
22020601	SECURITY CHARGES	2,600,000
22020606	CLEANING AND FUMIGATION SERVICES	2,749,916
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,499,924
22020701	FINANCIAL CONSULTING	2,499,924
220208	FUEL & LUBRICANTS - GENERAL	6,184,903
22020801	MOTOR VEHICLE FUEL COST	6,184,903
220209	FINANCIAL CHARGES - GENERAL	2,624,920
22020902	INSURANCE PREMIUM	2,624,920

**0326003001 LEGAL AID COUNCIL**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	55,300,385
22021001	REFRESHMENT & MEALS	8,749,734
22021002	HONORARIUM & SITTING ALLOWANCE	20,015,799
22021003	PUBLICITY & ADVERTISEMENTS	5,973,044
22021006	POSTAGES & COURIER SERVICES	2,999,909
22021007	WELFARE PACKAGES	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,561,899
23	CAPITAL EXPENDITURE	242,984,719
2301	FIXED ASSETS PURCHASED	190,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	20,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	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	12,984,719
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,984,719
23050101	RESEARCH AND DEVELOPMENT	2,984,719
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000
	TOTAL PERSONNEL	1,583,653,266
	TOTAL OVERHEAD	314,242,242
	TOTAL RECURRENT	1,897,895,508
	TOTAL CAPITAL	242,984,719
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,140,880,227
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,131,480,227

0326003001 LEGAL AID COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15105890	PURCHASE OF UP TO DATE LAW BOOKS AND LAW REPORTS	ONGOING	30,000,000
ERGP27107210	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	30,000,000
ERGP27107223	PURCHASE OF POWER GENERATING SETS	ONGOING	20,000,000
ERGP29105725	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	ONGOING	40,000,000
ERGP29105882	PROVISION OF INTERNET FACILITIES FOR COUNCIL'S HEADQUARTERS	ONGOING	10,000,000
ERGP29107198	PURCHASE OF COMPUTER PRINTERS	ONGOING	30,000,000
ERGP29107204	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	30,000,000

**0326003001 LEGAL AID COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29107213	PURCHASE OF COMPUTERS	ONGOING	50,000,000
ERGP30184868	DEVELOPMENT OF MOBILE LEGAL CLINICS AND TRAINING ON PARALEGALS ON ALTERNATIVE TO DISPUTE RESOLUTION MECHANISMS. OPENING IN LEGAL AID CENTRE IN IGARRA	ONGOING	2,984,719

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,262,254,908
21	PERSONNEL COST	1,814,988,858
2101	SALARY	1,557,182,653
210101	SALARIES AND WAGES	1,557,182,653
21010101	SALARY	1,557,182,653
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	257,806,205
210201	ALLOWANCES	25,956,000
21020111	REGULAR ALLOWANCES	25,956,000
210202	SOCIAL CONTRIBUTIONS	231,850,205
21020201	NHIS	77,283,402
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	154,566,803
22	OTHER RECURRENT COSTS	396,501,528
2202	OVERHEAD COST	396,501,528
220201	TRAVEL & TRANSPORT - GENERAL	38,050,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,249,800
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,800,800
220202	UTILITIES - GENERAL	68,870,900
22020201	ELECTRICITY CHARGES	64,870,900
22020202	TELEPHONE CHARGES	2,000,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	31,800,447
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,264,020
22020302	BOOKS	10,436,427
22020304	MAGAZINES & PERIODICALS	2,100,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	48,481,245
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,590,100
22020402	MAINTENANCE OF OFFICE FURNITURE	7,380,645
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,135,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,567,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,308,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,500,000
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220206	OTHER SERVICES - GENERAL	92,408,000
22020601	SECURITY CHARGES	57,502,000
22020606	CLEANING AND FUMIGATION SERVICES	34,906,000
220208	FUEL & LUBRICANTS - GENERAL	66,068,086
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	58,068,086


0326004001 COUNCIL OF LEGAL EDUCATION

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	41,822,250
22021001	REFRESHMENT & MEALS	8,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,625,000
22021003	PUBLICITY & ADVERTISEMENTS	4,197,250
22021006	POSTAGES & COURIER SERVICES	6,500,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
23	CAPITAL EXPENDITURE	5,050,764,522
2301	FIXED ASSETS PURCHASED	730,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	730,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	730,000,000
2302	CONSTRUCTION / PROVISION	2,700,764,522
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,700,764,522
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,500,764,522
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	200,000,000
2303	REHABILITATION / REPAIRS	1,620,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,620,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	220,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,400,000,000
	TOTAL PERSONNEL	1,814,988,858
	TOTAL OVERHEAD	396,501,528
	TOTAL RECURRENT	2,211,490,386
	TOTAL CAPITAL	5,050,764,522
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,262,254,908
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,262,254,908

0326004001 COUNCIL OF LEGAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205774	PROVISION AND INSTALLATION OF SOLAR POWER IN THE AUDITORIUM	NEW	500,000,000
ERGP10205779	UPGRADING OF ELECTRICAL NETWORK AND SUPPLY OF ELECTRICAL MATERIALS	NEW	212,000,000
ERGP19205834	LANDSCAPING OF NLS YENAGOA	NEW	200,000,000
ERGP19205865	RECONSTRUCTION OF PERIMETER FENCE AT NLS YENAGOA CAMPUS	NEW	300,000,000
ERGP19205900	CONSTRUCTION OF DRAINAGE AT NLS YENAGOA CAMPUS	NEW	150,000,000
ERGP23205927	SUPPLY AND INSTALLATION OF CHAIRS AT NLS LAGOS	NEW	200,000,000
ERGP27205763	BOOKSHEVES AND LIBRARY CHAIRS	NEW	120,000,000
ERGP27205787	CONSTRUCTION OF MOOT COURT AT NLS KANO	NEW	400,000,000
ERGP27205798	RENOVATION OF ACADEMIC BLOCK	NEW	550,000,000

**0326004001 COUNCIL OF LEGAL EDUCATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27205810	CONSTRUCTION OF MOOT COURT AT NLS YOLA	NEW	400,000,000
ERGP27205839	REHABILITATION OF LIBRARY AT NLS ENUGU	NEW	200,000,000
ERGP27205845	REHABILITATION OF LECTURERS OFFICES AT NLS ENUGU	NEW	220,000,000
ERGP27205877	CONSTRUCTION OF SEWAGE SYSTEM AT NLS YENAGOA	NEW	200,000,000
ERGP28205569	UPGRADING OF WATER SUPPLY AND CONSTRUCTION OF BOREHOLA AT NLS LAGOS	NEW	200,000,000
ERGP28205824	UPGRADING OF WATER SUPPLY SYSTEM AT NLS PORT HARCOURT CAMPUS	NEW	143,764,522
ERGP29205752	PROCUREMENT OF DATABASE, COMPUTERS	NEW	495,000,000
ERGP29205851	REHABILITATION OF ICT AT NLS ENUGU CAMPUS	NEW	180,000,000
ERGP30205738	PROCUREMENT OF LIBRARY BOOKS AND JOURNALS TO ALL NIGERIAN LAW SCHOOL	NEW	380,000,000

**0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,173,771,723
21	PERSONNEL COST	920,849,811
2101	SALARY	800,979,699
210101	SALARIES AND WAGES	800,979,699
21010101	SALARY	800,979,699
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,870,112
210202	SOCIAL CONTRIBUTIONS	119,870,112
21020201	NHIS	40,048,985
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,821,127
22	OTHER RECURRENT COSTS	197,497,021
2202	OVERHEAD COST	197,497,021
220201	TRAVEL & TRANSPORT - GENERAL	44,325,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,575,500
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,700,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,500,000
220202	UTILITIES - GENERAL	15,714,300
22020201	ELECTRICITY CHARGES	8,900,700
22020202	TELEPHONE CHARGES	1,213,600
22020203	INTERNET ACCESS CHARGES	5,600,000
220203	MATERIALS & SUPPLIES - GENERAL	15,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,250,000
22020306	PRINTING OF SECURITY DOCUMENTS	750,000
220204	MAINTENANCE SERVICES - GENERAL	11,704,700
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,790,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,294,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,145,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,200
22020406	OTHER MAINTENANCE SERVICES	2,474,500
220205	TRAINING - GENERAL	22,558,900
22020501	LOCAL TRAINING	16,264,400
22020502	INTERNATIONAL TRAINING	6,294,500
220206	OTHER SERVICES - GENERAL	9,600,000
22020601	SECURITY CHARGES	4,940,000
22020606	CLEANING AND FUMIGATION SERVICES	4,660,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,650,500
22020701	FINANCIAL CONSULTING	3,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	650,500
22020703	LEGAL SERVICES	2,500,000


0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	11,335,100
22020801	MOTOR VEHICLE FUEL COST	3,207,000
22020803	PLANT / GENERATOR FUEL COST	8,128,100
220209	FINANCIAL CHARGES - GENERAL	1,153,271
22020901	BANK CHARGES (OTHER THAN INTEREST)	303,271
22020902	INSURANCE PREMIUM	850,000
220210	MISCELLANEOUS	59,254,750
22021001	REFRESHMENT & MEALS	4,460,650
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000
22021003	PUBLICITY & ADVERTISEMENTS	2,900,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	1,793,500
22021007	WELFARE PACKAGES	30,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,250,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,600,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,150,600
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,500,000
23	CAPITAL EXPENDITURE	55,424,891
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	0
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0
2305	OTHER CAPITAL PROJECTS	50,424,891
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,424,891
23050101	RESEARCH AND DEVELOPMENT	13,335,088
23050102	COMPUTER SOFTWARE ACQUISITION	37,089,803
	TOTAL PERSONNEL	920,849,811
	TOTAL OVERHEAD	197,497,021
	TOTAL RECURRENT	1,118,346,832
	TOTAL CAPITAL	55,424,891
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,173,771,723
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,173,771,723

0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17174365	DIGITALIZATION OF FILES AND RECORDS SOFTWARE	ONGOING	19,500,000

**0326005001 NIGERIA INSTITUTE OF ADVANCED LEGAL STUDIES**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17174422	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	ONGOING	5,000,000
ERGP17202820	DATA PROTECTION AND COMPLIANCE	NEW	8,500,000
ERGP17202821	DIGITALIZATION OF FILES AND RECORDS HARDWARES	NEW	9,089,803
ERGP30174344	DEVELOPMENT OF E-LEARNING CENTRE	ONGOING	10,500,000
ERGP30174387	PROVISION OF INTERNET BROADBAND FACILITY	ONGOING	2,835,088

**0326007001 NATIONAL HUMAN RIGHTS COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,000,000,000
21	PERSONNEL COST	5,000,000,000
2101	SALARY	5,000,000,000
210101	SALARIES AND WAGES	5,000,000,000
21010101	SALARY	5,000,000,000
	TOTAL PERSONNEL	5,000,000,000
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	5,000,000,000
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,000,000,000
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,000,000,000



0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	197,428,315
21	PERSONNEL COST	86,039,591
2101	SALARY	59,643,924
210101	SALARIES AND WAGES	59,643,924
21010101	SALARY	59,643,924
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,395,667
210201	ALLOWANCES	19,196,849
21020111	REGULAR ALLOWANCES	19,196,849
210202	SOCIAL CONTRIBUTIONS	7,198,818
21020201	NHIS	2,399,606
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,799,212
22	OTHER RECURRENT COSTS	67,410,032
2202	OVERHEAD COST	67,410,032
220201	TRAVEL & TRANSPORT - GENERAL	3,403,358
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,103,358
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000
220202	UTILITIES - GENERAL	6,400,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,400,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,330,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
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	200,000
220204	MAINTENANCE SERVICES - GENERAL	22,374,837
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	870,000
22020402	MAINTENANCE OF OFFICE FURNITURE	839,563
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,354,651
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	9,610,623
220205	TRAINING - GENERAL	5,050,000
22020501	LOCAL TRAINING	5,050,000
220206	OTHER SERVICES - GENERAL	4,177,476
22020601	SECURITY CHARGES	477,476
22020605	SECURITY OPERATIONS (OVERHEAD)	100,000

**0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	3,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,960,437
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	660,437
22020703	LEGAL SERVICES	200,000
22020708	MEDICAL CONSULTING	100,000
220208	FUEL & LUBRICANTS - GENERAL	4,014,016
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020806	COOKING GAS/FUEL COST	14,016
220209	FINANCIAL CHARGES - GENERAL	2,871,390
22020902	INSURANCE PREMIUM	2,871,390
220210	MISCELLANEOUS	12,828,053
22021003	PUBLICITY & ADVERTISEMENTS	400,000
22021004	MEDICAL EXPENSES	1,175,295
22021006	POSTAGES & COURIER SERVICES	504,669
22021007	WELFARE PACKAGES	7,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	657,004
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,591,085
23	CAPITAL EXPENDITURE	43,978,692
2305	OTHER CAPITAL PROJECTS	43,978,692
230501	ACQUISITION OF NON TANGIBLE ASSETS	43,978,692
23050101	RESEARCH AND DEVELOPMENT	43,978,692
	TOTAL PERSONNEL	86,039,591
	TOTAL OVERHEAD	67,410,032
	TOTAL RECURRENT	153,449,623
	TOTAL CAPITAL	43,978,692
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	197,428,315
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-197,428,315

0326008001 REGIONAL CENTRE FOR INT'L COMMERCIAL ARBITRATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP17104906	UPGRADING OF OFFICE FURNITURE AND FITTINGS	NEW	5,000,000
ERGP27173421	FEDERAL CAPITAL TERRITORY OPERATIONAL OFFICE	NEW	10,000,000
ERGP30201686	REMODELING AND REHABILITATION OF BLOCK (A) AND (B) INCLUDING FIXING OF (30 UNITS OF 9X8) WINDOWS WITH STANDARD ALLUMINIUM,	NEW	20,000,000
ERGP30203513	REMODELING AND REHABILITATION OF BLOCK (C)	NEW	8,978,692

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	49,945,243,514
21	PERSONNEL COST	25,745,335,663
2101	SALARY	18,919,662,427
210101	SALARIES AND WAGES	18,919,662,427
21010101	SALARY	18,919,662,427
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,825,673,236
210201	ALLOWANCES	3,992,240,073
21020111	REGULAR ALLOWANCES	3,992,240,073
210202	SOCIAL CONTRIBUTIONS	2,833,433,163
21020201	NHIS	945,400,531
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,888,032,632
22	OTHER RECURRENT COSTS	2,330,063,609
2202	OVERHEAD COST	2,330,063,609
220201	TRAVEL & TRANSPORT - GENERAL	290,054,018
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	95,284,379
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,262,546
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	37,262,374
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	48,244,719
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	29,524,300

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	29,524,300
220206	OTHER SERVICES - GENERAL	1,570,885,420
22020603	OFFICE RENT	66,508,876
22020604	RESIDENTIAL RENT	100,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	1,397,141,038
22020606	CLEANING AND FUMIGATION SERVICES	7,235,506
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,880,353
22020701	FINANCIAL CONSULTING	4,389,680
22020702	INFORMATION TECHNOLOGY CONSULTING	2,507,130
22020703	LEGAL SERVICES	20,000,000
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	195,827,550
22021001	REFRESHMENT & MEALS	3,464,192
22021003	PUBLICITY & ADVERTISEMENTS	71,920,900
22021004	MEDICAL EXPENSES	10,942,096
22021006	POSTAGES & COURIER SERVICES	1,487,421
22021007	WELFARE PACKAGES	97,874,090
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,332,974
22021009	SPORTING ACTIVITIES	4,805,877
23	CAPITAL EXPENDITURE	21,869,844,242
2301	FIXED ASSETS PURCHASED	7,550,210,566
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,550,210,566
23010104	PURCHASE MOTOR CYCLES	413,000,000
23010105	PURCHASE OF MOTOR VEHICLES	3,630,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	721,524,566
23010113	PURCHASE OF COMPUTERS	62,400,000
23010114	PURCHASE OF COMPUTER PRINTERS	12,900,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	24,500,000
23010117	PURCHASE OF SHREDDING MACHINES	3,036,000
23010118	PURCHASE OF SCANNERS	4,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	332,250,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,600,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	37,000,000

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
23010128	PURCHASE OF SECURITY EQUIPMENT	2,300,000,000
2302	CONSTRUCTION / PROVISION	11,969,633,676
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,969,633,676
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,562,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	128,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	35,270,465
23020104	CONSTRUCTION / PROVISION OF HOUSING	66,619,927
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	27,564,711
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	16,499,002
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,125,954
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	10,045,000,009
23020109	CONSTRUCTION / PROVISION OF PRISONS	35,149,471
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	38,404,137
2303	REHABILITATION / REPAIRS	190,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190,000,000
2305	OTHER CAPITAL PROJECTS	2,160,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,160,000,000
23050101	RESEARCH AND DEVELOPMENT	332,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	1,827,500,000
	TOTAL PERSONNEL	25,745,335,663
	TOTAL OVERHEAD	2,330,063,609
	TOTAL RECURRENT	28,075,399,272
	TOTAL CAPITAL	21,869,844,242
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	49,945,243,514
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-49,945,243,514

0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14178947	CONSTRUCTION OF BARRACKS NATIONWIDE	ONGOING	10,000,000,000
ERGP14205395	PURCHASE OF SECURITY EQUIPMENTS/ITEMS	NEW	1,300,000,000
ERGP14205405	PURCHASE OF OPERATIONAL VEHICLES	NEW	3,500,000,000
ERGP14205551	PURCHASE OF ARMS AND AMMUNITION	NEW	1,000,000,000
ERGP14205566	PURCHASE OF SURVEILLANCE MOTOR CYCLES	NEW	400,000,000
ERGP14205580	PURCHASE OF SUPER POWER BIKES FOR EXCORT	NEW	13,000,000
ERGP14205605	PURCHASE OF AMBULANCE VEHICLES	NEW	130,000,000
ERGP14205616	PURCHASE OF BODY SCANNERS	NEW	800,000,000
ERGP14205651	PURCHASE OF BOAT ENGINES	NEW	23,000,000
ERGP14205800	PROVISION OF BRANDED STRIKE FORCE UNIFORMS	NEW	37,500,000

**0326009001 NATIONAL DRUG LAW ENFORCEMENT AGENCY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP14205965	SOLAR ENERGY FOR FORENSIC LABS AND SCANNERS AT AIRPORTS	NEW	150,000,000
ERGP25191552	UPGRADING AND EQUIPING OF NDLEA MEDICAL FACILITIES	ONGOING	175,000,000
ERGP25205784	PROVISION OF LABORATORY COATS	NEW	2,250,000
ERGP25205888	PROVISION OF FORENSIC EQUIPMENTS AND CONSUMABLES	NEW	155,000,000
ERGP26205985	PROVISION OF GYM EQUIPMENT	NEW	37,000,000
ERGP27191048	REHABILITATION OF OFFICE COMPLEX - OYO	ONGOING	135,000,000
ERGP27191052	REHABILITATION OF OFFICE COMPLEX - SOKOTO	ONGOING	55,000,000
ERGP27191539	CONSTRUCTION OF OFFICE COMPLEX - JIGAWA	ONGOING	85,000,000
ERGP27205171	CONSTRUCTION OF OFFICE COMPLEX -KOGI	NEW	277,000,000
ERGP27205187	CONSTRUCTION OF OFFICE COMPLEX - YOBE	NEW	275,000,000
ERGP27205194	CONSTRUCTION OF OFFICE COMPLEX - EKITI	NEW	280,000,000
ERGP27205210	CONSTRUCTION OF OFFICE COMPLEX - GOMBE	NEW	295,000,000
ERGP27205230	CONSTRUCTION OF GYM HALL AT ABUJA	NEW	50,000,000
ERGP27205243	REHABILITATION OF TRANSIT CAMP - AIRPORT ROAD - FCT	NEW	300,000,000
ERGP27205253	RENOVATION OF AJAH QUARTERS - LAGOS	NEW	128,000,000
ERGP27205271	FENCING OF AGENCY LAND- DELTA STATE- 0.373 HECTRES	NEW	35,270,465
ERGP27205288	FENCING OF AGENCY LAND- PLATEAU STATE(2.4 HECTRES)	NEW	66,619,927
ERGP27205310	FENCING OF AGENCY LAND- ANAMBRA STATE(0.5 HECTRES)	NEW	27,564,711
ERGP27205323	FENCING OF AGENCY LAND- EDO STATE (0.05 HECTRES)	NEW	16,499,002
ERGP27205335	FENCING OF AGENCY LAND-KEBBI STATE(0.09 HECTRES)	NEW	15,125,954
ERGP27205342	FENCING OF AGENCY LAND-ZAMFARA STATE (8 HECTRES)	NEW	45,000,009
ERGP27205359	FENCING OF AGENCY LAND-YOBE STATE (0.7 HECTRES)	NEW	35,149,471
ERGP27205372	FENCING OF AGENCY LAND- JIGAWA STATE (0.77 HECTRES)	NEW	38,404,137
ERGP27205767	PURCHASE OF PORTA CABINS	NEW	12,000,000
ERGP29191584	ICT - DITALIZATION OF NDLEA/INTERNET PROVISION	ONGOING	205,000,000
ERGP29205446	PURCHASE OF COMPUTER - LAPTOPS	NEW	57,000,000
ERGP29205668	PURCHASE OF DESKTOPS	NEW	5,400,000
ERGP29205681	PURCHASE OF PRINTERS	NEW	12,900,000
ERGP29205691	PURCHASE OF PHOTOCOPIERS	NEW	24,500,000
ERGP29205709	PURCHASE OF SMART TELEVISIONS	NEW	9,600,000
ERGP30191549	IMPLEMENTATION OF NATIONAL DRUG CONTROL MASTER PLAN (NDCMP)	ONGOING	100,000,000
ERGP30205630	PURCHASE OF DOCUMENT SCANNERS	NEW	4,000,000
ERGP30205722	PURCHASE OF SHREDDING MACHINES	NEW	3,036,000
ERGP30205739	PURCHASE OF REFRIGERATORS	NEW	2,800,000
ERGP30205921	PROVISION OF MEDIA/COMMUNICATION EQUIPMENTS	NEW	500,000,000
ERGP30205944	PROVISION OF OFFICE FURNITURE AND FITTINGS- JIGAWA STATE COMMAND	NEW	70,000,000
ERGP30206704	PROVISION OF AIR CONDITIONERS S FOR SCANNERS	NEW	10,000,000
ERGP30206713	SENSITIZATION/ADVOCACY CAMPAIGN IN ENUGU	NEW	58,000,000
ERGP30206723	SENSITIZATION/ADVOCACY CAMPAIGN OYO	NEW	59,000,000
ERGP30206740	SENSITIZATION/ADVOCACY CAMPAIGN PLATEAU	NEW	58,000,000
ERGP30206749	SENSITIZATION/ADVOCACY CAMPAIGN KATSINA	NEW	57,500,000
ERGP30206759	FURNITURE FOR NEW NHQ BUILDING - ABUJA	NEW	638,724,566
ERGP30206769	PURCHASE OF DRUG TESTING KITS	NEW	100,000,000



**0326010001 NIGERIAN COPYRIGHT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,962,328,443
21	PERSONNEL COST	813,125,654
2101	SALARY	527,633,540
210101	SALARIES AND WAGES	527,633,540
21010101	SALARY	527,633,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	285,492,114
210201	ALLOWANCES	206,623,926
21020111	REGULAR ALLOWANCES	206,623,926
210202	SOCIAL CONTRIBUTIONS	78,868,188
21020201	NHIS	26,381,677
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,486,511
22	OTHER RECURRENT COSTS	784,172,793
2202	OVERHEAD COST	784,172,793
220201	TRAVEL & TRANSPORT - GENERAL	189,728,592
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,193,689
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	128,189,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,475,353
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	7,870,550
220202	UTILITIES - GENERAL	12,191,560
22020201	ELECTRICITY CHARGES	2,453,400
22020203	INTERNET ACCESS CHARGES	4,364,800
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,556,000
22020207	LEASED COMMUNICATION LINES(S)	2,817,360
220203	MATERIALS & SUPPLIES - GENERAL	58,068,713
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,434,475
22020302	BOOKS	2,522,868
22020303	NEWSPAPERS	1,692,916
22020304	MAGAZINES & PERIODICALS	3,087,664
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,087,640
22020309	UNIFORMS & OTHER CLOTHING	15,243,150
220204	MAINTENANCE SERVICES - GENERAL	63,128,327
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,054,750
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,926,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,368,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,002,253
22020406	OTHER MAINTENANCE SERVICES	10,776,624
220205	TRAINING - GENERAL	77,712,750
22020501	LOCAL TRAINING	65,955,000
22020502	INTERNATIONAL TRAINING	11,757,750
220206	OTHER SERVICES - GENERAL	20,875,872
22020601	SECURITY CHARGES	15,506,112



0326010001 NIGERIAN COPYRIGHT COMMISSION		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	5,369,760
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,859,240
22020701	FINANCIAL CONSULTING	12,528,040
22020702	INFORMATION TECHNOLOGY CONSULTING	8,652,000
22020703	LEGAL SERVICES	5,679,200
220208	FUEL & LUBRICANTS - GENERAL	37,838,160
22020801	MOTOR VEHICLE FUEL COST	35,018,720
22020803	PLANT / GENERATOR FUEL COST	2,819,440
220209	FINANCIAL CHARGES - GENERAL	2,510,126
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,510,126
220210	MISCELLANEOUS	295,259,453
22021001	REFRESHMENT & MEALS	17,929,280
22021002	HONORARIUM & SITTING ALLOWANCE	25,075,440
22021003	PUBLICITY & ADVERTISEMENTS	100,418,560
22021006	POSTAGES & COURIER SERVICES	2,150,240
22021007	WELFARE PACKAGES	45,852,620
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,708,000
22021009	SPORTING ACTIVITIES	4,511,400
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	9,688,300
22021029	MONITORING ACTIVITIES & FOLLOW UP	68,101,570
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	15,824,043
23	CAPITAL EXPENDITURE	1,365,029,996
2301	FIXED ASSETS PURCHASED	133,930,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	133,930,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,680,000
23010113	PURCHASE OF COMPUTERS	109,250,000
2303	REHABILITATION / REPAIRS	30,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,500,000
2305	OTHER CAPITAL PROJECTS	1,200,599,996
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,200,599,996
23050101	RESEARCH AND DEVELOPMENT	229,250,000
23050102	COMPUTER SOFTWARE ACQUISITION	90,000,000
23050103	MONITORING AND EVALUATION	881,349,996



TOTAL PERSONNEL	813,125,654
TOTAL OVERHEAD	784,172,793
TOTAL RECURRENT	1,597,298,447
TOTAL CAPITAL	1,365,029,996
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,962,328,443
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,962,328,443

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.	ONGOING	27,000,000
ERGP15174153	PRINT AND ELECTRONIC MEDIA CAMPAIGNS TO CREATE PUBLIC AWARENESS, BOOST EFFECTIVE DEPLOYMENT OF THE ANTI-PIRACY STAMPS AND SECURE REVENUE FOR GOVERNMENT.	ONGOING	75,750,000
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	ONGOING	80,000,000
ERGP15174465	QUARTERLY JOINT BORDER INSPECTION WITH THE NIGERIA CUSTOMS SERVICE IN ALL BOARDER AREAS/ POINTS OF ENTRY ACROSS THE FEDERATION	ONGOING	42,000,000
ERGP15174496	LOGISTICS COST FOR CONVEYING SEIZURES TO SAFE HOUSES (INCLUDING COST OF HANDLING SEIZED CONTAINERS)	ONGOING	31,000,000
ERGP15188525	ACQUISITION OF 15 NUMBERS OF MONITORING AND SURVEILLANCE SUVs FOR JOINT BOARDER MONITORING WITH NIGERIA CUSTOMS	ONGOING	241,349,996
ERGP15189431	CREATION OF WORK STATIONS COPYRIGHT LEVY ORDER DESK OFFICERS AT THE STATE OFFICES AND HEADQUARTER OF THE COMMISSION	ONGOING	9,680,000
ERGP15206792	ACQUISITION OF 3 NOS OF BUSES FOR CONVEYANCE OF MEN AND MATERIALS ON FIELD MONITORING AND SURVEILLANCE	ONGOING	120,000,000
ERGP15206802	ACQUISITION OF 7 NOS OF PICK-UP VAN FOR JOINT BORDER MONITORING AND OPERATIONS	NEW	196,000,000
ERGP15206867	PRODUCTION OF PUBLICITY MATERIAL FOR DISTRIBUTION TO CREATIVE INDUSTRY PRACTITIONERS AND COPYRIGHT OWNERS TO ENHANCE COPYRIGHT AWARENESS ON THE USE OF COPYRIGHT SYSTEM TO BOOST THEIR CONTRIBUTIONS TO THE NATIONAL ECONOMY	NEW	16,500,000
ERGP27174206	REMODELLING OF THE INTERIOR OF 13 ADDITIONAL STATE OFFICES OF THE COMMISSION TO ACCOMMODATE 2 ADDITIONAL UNITS AND THEIR ACCOMPANYING INFRASTRUCTURE	ONGOING	22,000,000
ERGP27174283	PURCHASE OF OFFICE FURNITURE (CHAIRS AND TABLES) FOR 14 STATE OFFICES	ONGOING	15,000,000
ERGP27188524	RE-TILING OF LAGOS OFFICE OF THE COMMISSION	ONGOING	8,500,000
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)	ONGOING	61,500,000
ERGP29174391	PURCHASE OF 40 LAPTOPS COMPUTERS FOR 14 STATE OFFICES AND HEAD OFFICE TO AID EFFECTIVE FIELD MONITORING WORK AND SERVICE DELIVERY	ONGOING	61,750,000
ERGP29174413	PURCHASE AND INSTALLATION OF 10 DESKTOP UNITS WITH UPS AND ACCOMPANYING PRINTERS	ONGOING	47,500,000
ERGP29174428	63 NOS. SINGLE ANTI-VIRUS SUBSCRIPTION FOR 1-YEAR	ONGOING	1,500,000
ERGP30113191	STRENGTHEN HUMAN AND INSTITUTIONAL CAPACITY FOR BETTER SERVICE DELIVERY	ONGOING	23,000,000
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	ONGOING	90,000,000
ERGP30174103	MONTHLY MONITORING VISITS TO ENSURE COMPLIANCE OF THE COPYRIGHT LAW BY OUTFITS PRODUCING/SELLING ITEMS CAPABLE OF BEING USED FOR INFRINGEMENT.	ONGOING	36,000,000
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.	ONGOING	15,000,000
ERGP30188529	PRODUCTION OF PUBLICITY MATERIALS FOR DISTRIBUTION TO CREATIVE INDUSTRY PRACTITIONERS AND OWNERS OF COPYRIGHT WORKS, THROUGH THEIR PERSPECTIVE ASSOCIATIONS FOR DIRECT AND ENHANCED COMMUNICATION AND TO PREVENT MESSAGE DISTORTION THROUGH INFORMAL COMMUNICATION (PAMPHLETS, POSTERS AND BANNERS)	ONGOING	75,000,000
ERGP30206827	FURTHER SENSITIZATION FORUMS IN 6 GEO-POLITICAL ZONES FOR IMPORTERS, CLEARING AGENTS AND MANUFACTURERS OF DEVICES AND EQUIPMENT CAPABLE OF REPRODUCTION OF CREATIVE WORKS, PREPARATORY TO THE COMMENCEMENT OF THE COPYRIGHT LEVY SCHEME TO ENHANCE COMPLIANCE	NEW	30,000,000
ERGP30206847	CONSULTANCY FOR HUMAN CAPACITY BUILDING FOR JUDICIAL OFFICERS AND PROSECUTORS ON NEW COPYRIGHT ACT 2022 TO ENHANCE EFFECTIVE RIGHTS PROTECTION AND ENFORCEMENT	NEW	39,000,000

**INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION**

2024 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	11,133,173,015	2,663,731,888	710,619,065	0	0	14,507,523,968
			11,133,173,015	2,663,731,888	710,619,065	0	0	14,507,523,968



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,507,523,968
21	PERSONNEL COST	11,133,173,015
2101	SALARY	5,217,984,504
210101	SALARIES AND WAGES	5,217,984,504
21010101	SALARY	5,217,984,504
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,915,188,511
210201	ALLOWANCES	5,262,940,448
21020101	NON REGULAR ALLOWANCES	284,880,000
21020111	REGULAR ALLOWANCES	4,978,060,448
210202	SOCIAL CONTRIBUTIONS	652,248,063
21020201	NHIS	260,899,225
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	391,348,838
22	OTHER RECURRENT COSTS	2,663,731,888
2202	OVERHEAD COST	2,663,731,888
220201	TRAVEL & TRANSPORT - GENERAL	1,035,988,517
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,113,120
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	768,387,897
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	173,487,500
220202	UTILITIES - GENERAL	114,185,000
22020201	ELECTRICITY CHARGES	70,000,000
22020202	TELEPHONE CHARGES	36,595,000
22020205	WATER RATES	2,315,000
22020206	SEWERAGE CHARGES	5,275,000
220203	MATERIALS & SUPPLIES - GENERAL	141,216,083
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	37,702,200
22020302	BOOKS	4,898,038
22020303	NEWSPAPERS	1,437,256
22020305	PRINTING OF NON SECURITY DOCUMENTS	25,872,000
22020307	DRUGS & MEDICAL SUPPLIES	30,993,812
22020309	UNIFORMS & OTHER CLOTHING	40,312,777
220204	MAINTENANCE SERVICES - GENERAL	210,808,137
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	101,173,250
22020402	MAINTENANCE OF OFFICE FURNITURE	12,595,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	51,499,887
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,040,000
220205	TRAINING - GENERAL	61,000,000
22020501	LOCAL TRAINING	61,000,000
220206	OTHER SERVICES - GENERAL	343,404,000
22020601	SECURITY CHARGES	225,754,000
22020603	OFFICE RENT	72,650,000



0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	45,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	212,016,655
22020701	FINANCIAL CONSULTING	20,200,000
22020702	INFORMATION TECHNOLOGY CONSULTING	116,581,980
22020703	LEGAL SERVICES	70,234,675
22020704	ENGINEERING SERVICES	2,500,000
22020706	SURVEYING SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	164,754,200
22020801	MOTOR VEHICLE FUEL COST	94,154,200
22020803	PLANT / GENERATOR FUEL COST	70,600,000
220209	FINANCIAL CHARGES - GENERAL	68,649,847
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,953,201
22020902	INSURANCE PREMIUM	66,696,646
220210	MISCELLANEOUS	311,709,449
22021001	REFRESHMENT & MEALS	25,468,992
22021002	HONORARIUM & SITTING ALLOWANCE	11,682,132
22021003	PUBLICITY & ADVERTISEMENTS	151,734,421
22021004	MEDICAL EXPENSES	53,837,155
22021006	POSTAGES & COURIER SERVICES	10,649,000
22021007	WELFARE PACKAGES	44,439,491
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,105,500
22021009	SPORTING ACTIVITIES	7,792,758
23	CAPITAL EXPENDITURE	710,619,065
2301	FIXED ASSETS PURCHASED	440,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	440,000,000
23010105	PURCHASE OF MOTOR VEHICLES	230,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	105,000,000
2302	CONSTRUCTION / PROVISION	185,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	185,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	185,000,000
2303	REHABILITATION / REPAIRS	85,619,065
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,619,065
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	85,619,065



TOTAL PERSONNEL	11,133,173,015
TOTAL OVERHEAD	2,663,731,888
TOTAL RECURRENT	13,796,904,903
TOTAL CAPITAL	710,619,065
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	14,507,523,968
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-14,505,163,968

0341001001 INDEPENDENT CORRUPT PRACTICES AND RELATED OFFENCES COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15204140	PURCHASE OF OPERATIONAL VEHICLES	NEW	230,000,000
ERGP15204166	CONSTRUCTION OF STATE OFFICES AND PROVISION OF INFRASTRUCTURE	NEW	175,000,000
ERGP15204193	PURCHASE OF COMPUTERS AND ACCESSORIES/PRINTERS	NEW	40,000,000
ERGP15204202	PURCHASE OF OFFICE EQUIPMENT	NEW	30,000,000
ERGP15204217	PURCHASE OF OFFICE FURNITURE	NEW	30,000,000
ERGP15204243	PURCHASE AND INSTALLATION OF SECURITY EQUIPMENT	NEW	30,000,000
ERGP15204248	PURCHASE AND INSTALLATION OF SECURITY/FORENSICS EQUIPMENT	NEW	75,000,000
ERGP15204257	RENOVATION OF OFFICE BUILDING	NEW	65,619,065
ERGP15204267	RENOVATION OF ACAN HOSTEL	NEW	20,000,000
ERGP15204286	INSTALLATION OF SIGN POST	NEW	10,000,000
ERGP15204294	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	5,000,000

**CODE OF CONDUCT BUREAU**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0344001001	CODE OF CONDUCT BUREAU	2,384,375,486	579,993,265	172,757,543	0	0	3,137,126,294
			2,384,375,486	579,993,265	172,757,543	0	0	3,137,126,294



0344001001 CODE OF CONDUCT BUREAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,137,126,294
21	PERSONNEL COST	2,384,375,486
2101	SALARY	1,512,467,076
210101	SALARIES AND WAGES	1,512,467,076
21010101	SALARY	1,512,467,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	871,908,410
210201	ALLOWANCES	661,981,834
21020111	REGULAR ALLOWANCES	661,981,834
210202	SOCIAL CONTRIBUTIONS	209,926,576
21020201	NHIS	69,975,526
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	139,951,050
22	OTHER RECURRENT COSTS	579,993,265
2202	OVERHEAD COST	579,993,265
220201	TRAVEL & TRANSPORT - GENERAL	189,023,485
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,584,942
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	158,438,543
220202	UTILITIES - GENERAL	16,600,000
22020201	ELECTRICITY CHARGES	8,800,000
22020202	TELEPHONE CHARGES	4,400,000
22020205	WATER RATES	3,400,000
220203	MATERIALS & SUPPLIES - GENERAL	54,605,900
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,650,900
22020302	BOOKS	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	90,503,360
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,200,360
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	32,880,000
220205	TRAINING - GENERAL	45,180,500
22020501	LOCAL TRAINING	45,180,500
220206	OTHER SERVICES - GENERAL	44,992,000
22020601	SECURITY CHARGES	20,992,000
22020603	OFFICE RENT	24,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	14,000,000

**0344001001 CODE OF CONDUCT BUREAU**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	45,108,520
22020801	MOTOR VEHICLE FUEL COST	40,500,520
22020803	PLANT / GENERATOR FUEL COST	4,608,000
220210	MISCELLANEOUS	78,479,500
22021001	REFRESHMENT & MEALS	10,411,100
22021002	HONORARIUM & SITTING ALLOWANCE	7,045,000
22021003	PUBLICITY & ADVERTISEMENTS	2,115,000
22021006	POSTAGES & COURIER SERVICES	2,820,000
22021007	WELFARE PACKAGES	48,240,000
22021009	SPORTING ACTIVITIES	2,040,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,808,400
23	CAPITAL EXPENDITURE	172,757,543
2301	FIXED ASSETS PURCHASED	49,757,543
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,757,543
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,757,543
23010128	PURCHASE OF SECURITY EQUIPMENT	12,000,000
2305	OTHER CAPITAL PROJECTS	123,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	123,000,000
23050101	RESEARCH AND DEVELOPMENT	18,000,000
23050103	MONITORING AND EVALUATION	30,000,000
23050111	OPERATION COST OF THE PROGRAMME	15,000,000
23050126	SINKING FUND FOR INFRASTRUCTURAL DEVELOPMENT	60,000,000
	TOTAL PERSONNEL	2,384,375,486
	TOTAL OVERHEAD	579,993,265
	TOTAL RECURRENT	2,964,368,751
	TOTAL CAPITAL	172,757,543
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,137,126,294
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,136,426,294

0344001001 CODE OF CONDUCT BUREAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15123396	PUBLIC SECTOR CORRUPTION PREVENTION ENLIGHTENMENT PACKAGE	ONGOING	15,000,000
ERGP15123397	PRODUCTION OF ASSET DECLARATION PACKAGE	ONGOING	8,000,000
ERGP15123398	ASSET DECLARATION CCB-1 FORM ADMINISTRATION	ONGOING	10,000,000
ERGP15123399	INVESTIGATION AND MONITORING	ONGOING	30,000,000
ERGP15123400	PURCHASE OF SECURITY EQUIPMENT	ONGOING	12,000,000
ERGP15153581	OPERATIONAL AND TAKE OFF OF SIX ZONAL OFFICES	ONGOING	60,000,000
ERGP16123402	AUTOMATION OF CCB OPERATION	ONGOING	37,757,543

**FEDERAL CAPITAL TERRITORY ADMINISTRATION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0437001001	FEDERAL CAPITAL TERRITORY ADMINISTRATION	0	0	65,262,626,636	0	0	65,262,626,636
			0	0	65,262,626,636	0	0	65,262,626,636


0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	65,262,626,636
23	CAPITAL EXPENDITURE	65,262,626,636
2302	CONSTRUCTION / PROVISION	61,652,880,105
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	61,652,880,105
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	56,652,880,105
2303	REHABILITATION / REPAIRS	3,609,746,531
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,609,746,531
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,609,746,531
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	65,262,626,636
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	65,262,626,636
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-65,262,626,636

0437001001 FEDERAL CAPITAL TERRITORY ADMINISTRATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1128040	DESIGN AND CONSTRUCTION OF NIGERIA CULTURAL CENTER AND MILLENNIUM TOWER	ONGOING	4,500,000,000
ERGP27171383	DESIGN AND CONSTRUCTION OF VICE PRESIDENT'S RESIDENCE	ONGOING	4,000,000,000
ERGP27208663	REHABILITATION OF FEDERAL SECRETARIAT	ONGOING	3,000,000,000
ERGP28206503	COUNTERPART FUNDING FOR GREATER ABUJA WATER SUPPLY PROJECT	ONGOING	5,000,000,000
ERGP28211695	GREATER ABUJA WATER SUPPLY PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	48,152,880,105
ERGP9100643	SETTLEMENT OF RESIDENTIAL AND OFFICE ACCOMMODATION FOR INTERNATIONAL ORGANISATIONS IN FCT	ONGOING	609,746,531



FEDERAL MINISTRY OF NIGER DELTA

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0451001001	FEDERAL MINISTRY OF NIGER DELTA HQTRS	2,041,591,535	1,167,783,281	18,066,640,862	0	0	21,276,015,678
2	0451002001	NIGER DELTA DEVELOPMENT COMMISSION	324,844,833,046	0	0	0	0	324,844,833,046
			326,886,424,581	1,167,783,281	18,066,640,862	0	0	346,120,848,724



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	21,276,015,678
21	PERSONNEL COST	2,041,591,535
2101	SALARY	1,317,155,829
210101	SALARIES AND WAGES	1,317,155,829
21010101	SALARY	1,317,155,829
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	724,435,706
210201	ALLOWANCES	526,862,332
21020111	REGULAR ALLOWANCES	526,862,332
210202	SOCIAL CONTRIBUTIONS	197,573,374
21020201	NHIS	65,857,791
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	131,715,583
22	OTHER RECURRENT COSTS	1,167,783,281
2202	OVERHEAD COST	1,167,783,281
220201	TRAVEL & TRANSPORT - GENERAL	480,938,791
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	120,996,044
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	145,832,982
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	103,098,765
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	111,011,000
220202	UTILITIES - GENERAL	16,906,949
22020201	ELECTRICITY CHARGES	2,763,012
22020202	TELEPHONE CHARGES	2,403,429
22020203	INTERNET ACCESS CHARGES	10,122,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,618,508
220203	MATERIALS & SUPPLIES - GENERAL	69,902,819
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	47,365,922
22020302	BOOKS	2,073,580
22020303	NEWSPAPERS	3,457,728
22020304	MAGAZINES & PERIODICALS	1,307,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,261,825
22020306	PRINTING OF SECURITY DOCUMENTS	10,436,024
220204	MAINTENANCE SERVICES - GENERAL	35,931,812
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,261,825
22020402	MAINTENANCE OF OFFICE FURNITURE	4,473,184
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,289,036
22020406	OTHER MAINTENANCE SERVICES	6,907,767
220205	TRAINING - GENERAL	74,357,281
22020501	LOCAL TRAINING	74,357,281
220206	OTHER SERVICES - GENERAL	203,523,692
22020601	SECURITY CHARGES	42,220,190
22020603	OFFICE RENT	140,361,966
22020606	CLEANING AND FUMIGATION SERVICES	20,941,536



0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	26,984,576
22020701	FINANCIAL CONSULTING	8,710,175
22020702	INFORMATION TECHNOLOGY CONSULTING	5,630,121
22020703	LEGAL SERVICES	12,644,280
220208	FUEL & LUBRICANTS - GENERAL	23,806,603
22020801	MOTOR VEHICLE FUEL COST	22,630,121
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,176,482
220210	MISCELLANEOUS	235,430,758
22021001	REFRESHMENT & MEALS	25,869,474
22021002	HONORARIUM & SITTING ALLOWANCE	3,539,723
22021003	PUBLICITY & ADVERTISEMENTS	15,788,641
22021004	MEDICAL EXPENSES	5,134,889
22021006	POSTAGES & COURIER SERVICES	2,121,320
22021007	WELFARE PACKAGES	80,113,609
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,654,121
22021009	SPORTING ACTIVITIES	14,735,801
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	10,037,310
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,130,517
22021016	SERVICOM	5,262,617
22021017	ANTI-CORRUPTION	3,364,646
22021029	MONITORING ACTIVITIES & FOLLOW UP	45,678,090
23	CAPITAL EXPENDITURE	18,066,640,862
2301	FIXED ASSETS PURCHASED	1,151,664,086
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,151,664,086
23010105	PURCHASE OF MOTOR VEHICLES	86,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	170,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	145,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	736,664,086
23010128	PURCHASE OF SECURITY EQUIPMENT	14,000,000
2302	CONSTRUCTION / PROVISION	13,342,056,389
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,342,056,389
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	310,523,992
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	594,612,651
23020104	CONSTRUCTION / PROVISION OF HOUSING	947,554,138
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	370,091,686
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	705,737,576
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,095,878,157
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	300,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	8,680,280,178
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	287,378,011



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CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	211,256,301
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	211,256,301
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,878,302
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	130,377,999
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000
2304	PRESERVATION OF THE ENVIRONMENT	883,332,043
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	883,332,043
23040102	EROSION & FLOOD CONTROL	883,332,043
2305	OTHER CAPITAL PROJECTS	2,478,332,043
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,478,332,043
23050101	RESEARCH AND DEVELOPMENT	2,434,332,043
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000
23050103	MONITORING AND EVALUATION	14,000,000
	TOTAL PERSONNEL	2,041,591,535
	TOTAL OVERHEAD	1,167,783,281
	TOTAL RECURRENT	3,209,374,816
	TOTAL CAPITAL	18,066,640,862
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	21,276,015,678
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,276,015,678

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10130394	BIAKPAN ELECTRIFICATION PROJECT, BIASE L.G.A., CROSS RIVERS STATE	ONGOING	12,000,000
ERGP10130395	ELECTRIFICATION OF NKO STREET PROJECT, CROSS RIVER STATE	ONGOING	25,000,000
ERGP10155666	ELECTRIFICATION OF GABU IN YALA LGA OF CROSS RIVER STATE	ONGOING	30,000,000
ERGP10160656	"ELECTRIFICATION OF IKODI ENGENNI COMMUNITY IN AHOADA WEST LGA, RIVERS STATE "	ONGOING	40,000,000
ERGP10160660	PROVISION OF SOLAR STREET LIGHT AND BOREHOLE IN UWHERU VILLAGE IN UGHELL 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	25,000,000
ERGP10164859	INSTALLATION OF INTEGRATED SOLAR POWERED STREET LIGHT IN OKITIPUPA, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE	ONGOING	8,945,262
ERGP10177182	ELECTRIFICATION OF GAKEM COMMUNITY IN BEKWARRA LGA OF CROSS RIVER STATE	ONGOING	50,000,000
ERGP10180572	INSTALLATION OF SOLAR STREET LIGHT IN IPARE, ILAJE LGA OF ONDO STATE	ONGOING	20,000,000
ERGP10180583	SUPPLY AND INSTALLATION OF TRANSFORMERS IN SELECTED L.G.AS IN ONDO STATE	ONGOING	28,505,729
ERGP10204832	EXTENSION OF 33KV ELECTRIC OVERHEAD LINE TO POWER EXISTING 33KV/0.415 500KVA TRANSFORMER AT NUNG UKIN IKONO VILLAGE OF AKWA IBOM	NEW	25,000,000
ERGP10204838	PURCHASE AND INSTALLATION OF TRANSFORMERS IN SELECTED LOCATIONS IN NIGER DELTA	NEW	250,000,000
ERGP10204909	PROVISION OF SOLAR STREET LIGHTS ONUMUEZE OGWUAMA AHIARA MBAISE, IMO STATE	NEW	20,000,000
ERGP10204910	PROVISION OF SOLAR STREET LIGHTS ON EZEELU OKWE AMAIKOA UMUCHEKE ROAD, IMO STATE	NEW	20,000,000
ERGP10205974	SUPPLY AND INSTALLATION OF 3-IN-1 SOLAR LIGHT IN UNIVERSITY OF CALABAR, CROSS RIVER STATE	NEW	15,161,660
ERGP1130416	COUNCIL / PROGRAMMES ON NIGER DELTA WITH STAKEHOLDERS FOR THE COORDINATION , EVALUATION AND REVIEW OF THE NIGER DELTA ACTION PLAN	ONGOING	100,000,000
ERGP1130573	CANALIZATION OF ONOPA CANAL 4KM, YENAGOA LGA, BAYELSA STATE	ONGOING	50,332,043


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12103895	CONSTRUCTION OF IRUEKPE GENERAL HOSPITAL ROAD, IRUEKPEN EKPOMA, ESSAN WEST LGA, EDO STATE.	ONGOING	40,000,000
ERGP12103906	CONSTRUCTION OF BRIDGE ACROSS EHIE RIVER FROM OBUOHIA TO NKORI IN AKWA IBOM STATE (60M)	ONGOING	40,000,000
ERGP12103942	ENGINEERING DESIGN OF YAHE-WANOKOM-WANIKADE WANIHEM ROAD IN CROSS RIVER STATE	ONGOING	20,000,000
ERGP12103972	"CONSTRUCTION OF ROAD WITH LINK BRIDGE (ONUAKPAKA) BETWEEN OKWU IKEDURU AND OGWUAMA COMMUNITY AHIAZU MBAISE IMO EAST PHASE II"	ONGOING	25,000,000
ERGP12104035	CONSTRUCTION OF ORODO-OGWA ROAD IN MBAITOLI LGA, IMO STATE (PHASES I&II)	ONGOING	50,000,000
ERGP12104053	CONSTRUCTION OF BENIN ABRACA ROAD PROJECT PHASE I	ONGOING	50,000,000
ERGP12104273	CONSTRUCTION OF ORIE OKABO AFOR UZOAGBA ROAD, IMO EAST SENATORIAL DISTRICT (OWERRI), 7KM, IMO STATE LGA, IMO STATE (PHASE 1) (3KM)	ONGOING	40,000,000
ERGP12129358	CONSTRUCTION OF GBREGOLOR-OGRIAGBENE ROAD, DELTA STATE	ONGOING	200,000,000
ERGP12129367	REHABILITATION OF OKPUALA-IGURUTA ROAD PHASE I , IMO STATE	ONGOING	200,000,000
ERGP12129378	REHABILITATION AND RE-CONSTRUCTION OF OTUO-IKHIN ROAD IN OWAN EAST L.G. A EDO STATE . PHASE II	ONGOING	50,000,000
ERGP12129556	CONSTRUCTION OF ONNE FREE ZONE-NCHIA-AFAM-IMO-RIVER ROAD IN RIVER S STATE	ONGOING	40,000,000
ERGP12130012	CONSTRUCTION OF INTERNAL ROAD NETWORK IN BENDEGHE ISO, BOKI LGA, CROSS RIVER STATE.	ONGOING	50,000,000
ERGP12130137	DESIGN OF OGBAKU-NKANU IFAKALA-NWORIEUBI ROAD (ABOUT 10KM), IMO STATE	ONGOING	13,000,000
ERGP12130183	CONSTRUCTION OF UZI - UHABIRI UMUCHIME ORIOJI OSSAH COMMUNITY ROAD OF UMUAHIA NORTH L.G.A, ABIA STATE PHASE I	ONGOING	50,000,000
ERGP12130207	CONSTRUCTION OF 10KM EVWRENI-EWU ROAD IN UGHELLI NORTH L.G.A, DELTA STATE (INCLUDING DRAINAGES) PHASE I (2.19KM)	ONGOING	50,000,000
ERGP12130399	CONSTRUCTION OF ROAD WITH LINK BRIDGE (ONUAKPAKA) BETWEEN OKWU IKEDURU AND OGWUAMA COMMUNITY, AHIAZU MBAISE, IMO STATE (PHASES I)	ONGOING	40,000,000
ERGP12130418	CONSTRUCTION OF ORHORHOR-ODORUBUO KPAKAMA-BOMADI ROAD PHASE I, DELTA STATE	ONGOING	100,000,000
ERGP12130466	CONSTRUCTION OF OBEHIA - AZUMINI-UKANAFUN ROAD (ABIA STATE) SECTION I (20KM), SECTIONS II (30KM)	ONGOING	179,984,515
ERGP12142096	DESIGN AND CONSTRUCTION OF 5KM IKOT EKWERE TO OKPO ENIONG ROAD , ODUKPANI LGA CROSS RIVER STATE (LOT G2)	ONGOING	50,000,000
ERGP12145367	CONSTRUCTION OF IKPE ANNANG JUNCTION-OBOANNANG-ABAK ROAD PHASE 1, ESSIEN UDIM LGA, AKWA IBOM STATE	ONGOING	20,000,000
ERGP12145388	DESIGN/CONSTRUCTION OF VILLAGE SQUARE ROAD AND EKAAWA- ABAK ROAD-USUNG AKWA-IBOM ROAD (LOT G13)	ONGOING	50,000,000
ERGP12155713	CONSTRUCTION OF EMAKALAKALA-AKEPELAI ROAD, BAYELSA STATE	ONGOING	40,000,000
ERGP12157410	RE-CONSTRUCTION OF ELELE - OWERRI ROAD IN IMO STATE	ONGOING	100,000,000
ERGP12157525	CONSTRUCTION OF OFAGBE-ORIE-IDHEZE-OZORO ROAD (29KM) IN ISOKO NORTH/SOUTH LGA. DELTA -STATE	ONGOING	50,000,000
ERGP12160654	CONSTRUCTION OF UMUAKANI-EBIKORO ESTATE-UMUEZE ROAD, OBINZE IN OWEERI WEST LOCAL GOVT AREA IMO STATE (G17)	ONGOING	50,000,000
ERGP12176709	CONSTRUCTION OF AGBERE - ODoni - ABUETOR - OSIFO - OSEKWENIKE ASAMABIRI - EKPERIWAR - ELEMEBIRI COMMUNITIES LINK ROAD (OFF EAST - WEST ROAD) BAYELSA STATE	ONGOING	40,000,000
ERGP12176714	DESIGN AND CONSTRUCTION OF OKPOMA-ORE-ADIEROR-ITEKPA WITH BRIDGE AT OHUHU-OBORU IN YALA CROSS RIVER	ONGOING	25,000,000
ERGP12177155	CONSTRUCTION OF 2KM OF ROAD IN EDANRE LGA ONDO STATE	ONGOING	40,000,000
ERGP12177158	CONSTRUCTION OF 2KM OF ROAD AT EGBARA-OKE, ONDO STATE	ONGOING	40,000,000
ERGP12177165	CONSTRUCTION OF OKUKU UMUGUMMA ROAD IN OWERRI WEST LGA, IMO STATE.	ONGOING	11,999,373
ERGP12177168	DESIGN AND CONSTRUCTION OF UMUOKIRA OKUKU AVU BYPASS ROAD IN OWERRI WEST LGA, IMO STATE.	ONGOING	12,000,000
ERGP12177523	REHABILITATION OF 5.5KM IDOTA-IYORA ROAD, ESTATE WEST, EDO STATE (LOT G1)	ONGOING	50,000,000
ERGP12177531	CONSTRUCTION OF OWO-UTE ROAD IN OWO LGA IN ONDO STATE (PHASE II)	ONGOING	50,000,000
ERGP12177711	DESIGN/CONSTRUCTION OF 10KM OGBONNA INTERNAL ROAD ETSAKO CENTRAL	ONGOING	15,000,000
ERGP12194407	CONSTRUCTION OF OGRIAGENE - TORUGBENE ROAD, DELTA STATE PHASE I, DELTA STATE	ONGOING	90,000,000
ERGP12194701	DESIGN AND CONSTRUCTION OF 2KM OCHIAGHA IHIAGWA-IRIAMOGU-UMUONU ROAD, OWERRI WEST (FLOOD CONTROL/DRINAGE/ASPHALTING), IMO STATE	ONGOING	20,000,000
ERGP12204806	CONSTRUCTION OF AN EMBARKMENT AT AYETORO IN ILAJE LGA OF ONDO STATE	NEW	200,000,000
ERGP12204809	CONSTRUCTION OF 45KM OKPELLA NORTH IBIE - AGENEBODE ROAD PHASE I IN EDO STATE	NEW	1,500,000,000
ERGP12204813	CONSTRUCTION OF JESSE TOWNSHIP ROAD DELTA STATE PHASE 1	NEW	200,000,000
ERGP12204817	CONSTRUCTION OF UMUOZU ABAJA ROAD	NEW	250,000,000
ERGP12204819	CONSTRUCTION OF OPOJI TOWNSHIP ROAD ESAN CENTRAL LGA, EDO STATE (2KM)	NEW	200,000,000

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12204822	CONSTRUCTION OF IMIEKWURI ROAD IN EDO STATE (9KM)	NEW	450,000,000
ERGP12204824	CONSTRUCTION OF BAN OGOI/KPAKEN/CAMP SETTLEMENT/BARAYIRA EAST WEST ROAD RIVERS STATE	NEW	300,000,000
ERGP12204826	CONSTRUCTION OF IVBIARO TOWNSHIP ROAD OWAN EAST LGA EDO STATE PHASE I	NEW	250,000,000
ERGP12204829	CONSTRUCTION OF IDIDEP URBAN ROADS AKWA IBOM STATE	NEW	250,000,000
ERGP12204834	DESIGN AND CONSTRUCTION OF EKPERI OSOMEGBE ROAD IN EDO STATE	NEW	545,000,000
ERGP12204837	CONSTRUCTION OF IYEREKHU-UBIANE ROAD	NEW	400,000,000
ERGP12204839	CONSTRUCTION OF IHIEVHE - IHIEVHE OGBE ROAD EDO STATE	NEW	500,000,000
ERGP12204840	CONSTRUCTION OF IYUKWU-ATTE ROAD, AKOKO EDO LGA, EDO STATE	NEW	500,000,000
ERGP12204848	CONSTRUCTION OF EZEELU OKWE AMAIKPA UMUCHEKE ROAD (4.5KM)	NEW	130,000,000
ERGP12204849	CONSTRUCTION OF EZIHE ONUIMO - NDIUCHE IDEATO - UMUAGO IDEATO SOUTH ROAD IN IMO STATE	NEW	120,000,000
ERGP12204855	CONSTRUCTION OF 5KM ROAD AGBOKIM MGBABOR IKOM, CROSS RIVER STATE	NEW	200,000,000
ERGP12204857	CONSTRUCTION OF THREE KILOMETERS INTERNAL ROADS IN APIAPUM-OBUBRA LGA OF CROSS RIVER STATE	NEW	200,000,000
ERGP12204862	CONSTRUCTION OF BOKPA-OKPOR-UKWA ROAD BIASE - ODUKPANI LGAS CROSS RIVER STATE	NEW	250,000,000
ERGP12204863	CONSTRUCTION OF IGBINOSA STREET USELU BENIN CITY, EDO STATE	NEW	100,000,000
ERGP12204864	FLOOD CONTROL WORKS AND ROAD CONSTRUCTION AT NSISUK ASARI ESO LAYOUT, CROSS RIVER STATE	NEW	40,000,000
ERGP12204911	DESIGN AND CONSTRUCTION OF IKOT UDO OBOHO EDEM IDIM ROAD UKANAFUN LGA, AKWA IBOM	NEW	10,000,000
ERGP12204912	DESIGN AND CONSULTANCY SERVICES OF 6.5KM ROADS WITH DRAINAGE FROM ACHI NGWOR ABAYI UMUHEGWU ROAD TO AMAORJI EXPRESS ROAD JN, IN ISINGWA AUTONOMOUS COMMUNITY, ISIALA NGWA NORTH LGA, ABIA STATE	NEW	13,296,290
ERGP12204913	DESIGN/CONSTRUCTION OF BRIDGE FROM UGBEM TO ETONO COMMUNITIES IN CROSS RIVER AND ABIA STATE	NEW	30,000,000
ERGP12204914	CONSTRUCTION OF UMUEZE OGWUAMA AHIARA MBAISE, IMO STATE	NEW	20,000,000
ERGP12204917	CONSULTANCY FOR THE DESIGN OF IHITTE - ORIE - ONUOHA ONICHA, IMO EAST SENATORIAL DISTRICT, IMO STATE	NEW	15,000,000
ERGP12211424	DESIGN AND CONSTRUCTION FOR THE DUALIZATION OF BENIN-AGBOR EXPRESSWAY FROM RAMAT PARK BENIN CITY TO UROMI PARK AGBOR TOWN.	NEW	15,000,000
ERGP16203060	REFORM INITIATIVE/ SERVICOM SENSITIZATION PROGRAMMES IN THE NIGER DELTA REGION	NEW	15,110,000
ERGP19130424	CANALIZATION AT BATERNREN-TSELU-UTANOYIBO CREEK, WARRI SOUTH WEST LGA, DELTA STATE	ONGOING	140,000,000
ERGP19142356	LAND RECLAMATION AND SHORELINE PROTECTION WORKS AT TOMBIA-EKPETIAMA, BAYELSA STATE	ONGOING	50,000,000
ERGP19203236	SENSITIZATION/AWARENESS CAMPAIGN ON NEGATIVE EFFECT ON FLOOD IN BAYELSA STATE	NEW	43,332,043
ERGP19203810	EROSION CONTROL/INTERNAL DRAINAGE AT KOROMA TAI, TAI LGA RIVERS STATE	NEW	200,000,000
ERGP19203819	EROSION CONTROL AND DRAINAGE IN AUCHI/JATTU/SOUTH IBIE AND ENVIRON, EDO STATE	NEW	280,000,000
ERGP20180827	NIGER DELTA CLIMATE CHANGE PROGRAMME AND DISASTER MITIGATION	ONGOING	100,000,000
ERGP2203216	CAPACITY BUILDING PROGRAMME FOR THE CONVERSION OF FOSSIL FUEL CARS TO CNG POWERED	NEW	65,000,000
ERGP22197453	CONSTRUCTION OF UMUAKWU NSULU MODERN MARKET IN ISIALA NGWA NORTH LGA, ABIA STATE	ONGOING	25,000,000
ERGP22203198	COMMUNITY MOBILIZATION PROJECT ON PEACE BUILDING IN THE NIGER DELTA REGION	NEW	80,000,000
ERGP23157120	CONSTRUCTION OF 5 CLASS ROOM BLOCKS OF PRIMARY SCHOOL IDATTO PRIMARY SCHOOL, IDATTO UZAIKUE, ETSAKO WEST LOCAL GOVERNMENT AREA EDO STATE.	ONGOING	20,056,876
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	5,410,499
ERGP23164819	RENOVATION OF PRIMARY SCHOOL OCC AFABEN MKPANI IN YAKURR LGA, CROSS RIVER STATE	ONGOING	11,068,302
ERGP23164824	CONSTRUCTION OF EXAM AUDITORIUM AT UMUORJI TECHNICAL COLLEGE EGBEMA, IMO STATE	ONGOING	40,923,150
ERGP23164829	RENOVATION/REHABILITATION AND FURNISHING OF UGBENI SCHOOL, OGHEYE-EGHOROKO, WARRI NORTH LGA, DELTA STATE	ONGOING	11,000,959
ERGP23164861	CONSTRUCTION OF BLOCK OF CLASSROOMS IN COMPREHENSIVE SECONDARY SCHOOL AT IPOLLO SOUTH UKELLE YALA LGA, CROSS RIVER STATE	ONGOING	36,845,263
ERGP23177160	GENERAL RENOVATION OF COMMAND DAY SECONDARY SCHOOL AT OWENA CANTONMENT, AKURE	ONGOING	41,027,682
ERGP23177204	CONSTRUCTION OF ONE BLOCK OF SIX (6) CLASSROOM IN COMMUNITY PRIMARY SCHOOL ADIKPE GABU, YALA LGA, CROSS RIVER STATE.	ONGOING	50,092,140
ERGP23178299	CONSTRUCTION OF A BLOCK OF 4 CLASSROOMS WITHIN EDO STATE.	ONGOING	31,336,741

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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178300	CONSTRUCTION OF I.C.T HUB CENTRE WITHIN AKOKO, FOR INCUBATOR IDEAS, EDO STATE	ONGOING	56,017,918
ERGP23180567	RENOVATION OF LA PRIMARY SCHOOL, AT ILOWO, ILAJE L.G.A ONDO STATE	ONGOING	47,206,633
ERGP23194171	CONSTRUCTION AND EQUIPPING MODERN SKILL ACQUISITION CENTRE IN ELU OHAFIA, OHAFIA, L.G.A, OF ABIA STATE	ONGOING	45,765,454
ERGP23203228	SUPPLY OF SCHOOL FURNITURES FOR SELECTED PRIMARY SCHOOLS IN THE NIGER DELTA REGION	NEW	100,000,000
ERGP23203235	FURNISHING AND EQUIPPING OF OZA COMMUNITY HIGH SCHOOL OJAH, AKOKO-EDO LGA EDO STATE	NEW	20,000,000
ERGP23204861	CONSULTANCY SERVICES FOR DESIGN WORKS AND MONITORING OF INFRASTRUCTURE	NEW	250,000,000
ERGP25155518	CONSTRUCTION AND EQUIPPING OF HEALTH CENTRE AT OBOAMA ENYIOGUGU, EZENACHIGWE AUTONOMOUS COMMUNITY, IMO STATE	ONGOING	20,981,572
ERGP25157068	CONSTRUCTION OF HEALTH CENTRE URHONIGBE, ORHIOMWON LGA EDO STATE	ONGOING	14,531,698
ERGP25160664	CONSTRUCTION OF HEALTH CENTRE AT UMUJAKU ISUOCHI IN UMUNNEOCHI LGA ABIA STATE	ONGOING	25,022,603
ERGP25177150	REHABILITATION, CONSTRUCTION, EQUIPPING AND FURNISHING OF 20 BEDS MATERNAL AND CHILD HEALTH CENTRE, UKANA IKOT IDE ESSIEN UDIM LGA, AKWA IBOM STATE.	ONGOING	40,000,000
ERGP25177242	CONSTRUCTION OF 20 BED MEDICAL HEALTH CENTER IN IDATTO COMMUNITY IN ETSAKO WEST LOCAL GOVERNMENT OF EDO STATE.	ONGOING	50,078,470
ERGP25194015	REHABILITATION, CONSTRUCTION, EQUIPMENT & FURNISHING OF 8 BEDS AT QUA IBOE CHURCH LEPROSY HOSPITAL AT EKPENE OBOM, ETINAN L.G.A, AKWA IBOM STATE.	ONGOING	30,878,302
ERGP25203114	CONSTRUCTION OF COTTAGE HOSPITAL, FURNISHING AND EQUIPING AT AWOYE AND ENVIRONS, ILAJE LGA, ONDO STATE	NEW	200,000,000
ERGP25203124	CONSTRUCTION AND FURNISHING OF PRIMARY HEALTHCARE CENTRE AT IDUMU- IKIKA, OF OBI QUARTERS, OLIGIE, IGBANKE, EDO STATE	NEW	100,000,000
ERGP25203135	CONSTRUCTION OF COTTAGE HOSPITAL, FURNISHING AND EQUIPING AT IWHREKAN, UGHELLI SOUTH LGA, DELTA STATE	NEW	250,000,000
ERGP25203211	SUPPLY OF MEDICAL EQUIPMENT FOR UMUICHEKE PRIMARY HEALTH CENTER IN IMO STATE	NEW	20,000,000
ERGP25203227	PROCUREMENT OF MEDICAL EQUIPMENT AND ACCESSORIES FOR IDIMU OGHALE HEALTH CENTERS IN EBUDIN COMMUNITY, ESAN CENTRAL LGA EDO STATE	NEW	25,000,000
ERGP25203234	MEDICAL OUTREACH PROGRAMME FOR COMMUNITIES IN EDO STATE	NEW	100,000,000
ERGP25206493	CONSTRUCTION OF TRAUMA, CARDIOTHORACIC & NEUROLOGICAL CENTRE AT UNIVERSITY OF PORT HARCOURT TEACHING HOSPITAL RIVERS STATE	NEW	25,000,000
ERGP26197414	COMPLETION OF HENSARD MINI-STADIUM AND SPORTS FACILITIES IN TORU-ORUA, SAGBAMA LGA OF BAYELSA WEST SENATORIAL DISTRICT.	ONGOING	50,000,000
ERGP27142397	CONSTRUCTION OF 20 HOUSING UNITS AT OGHEYE/EGHOROKO WARRI NORTH LGA, DELTA STATE	ONGOING	24,819,330
ERGP27177164	CONSTRUCTION OF ITA OGBOLU TOWN HALL, AKURE NORTH LGA, ONDO STATE	ONGOING	85,843,848
ERGP27177167	CONSTRUCTION OF ZONAL OFFICE FOR CIVIL DEFENCE IN IJU AKURE NORTH, ONDO STATE	ONGOING	60,385,490
ERGP27177236	CONSTRUCTION OF TOWN HALL, IKOT IDE, AKWA IBOM STATE.	ONGOING	48,098,335
ERGP27177686	RENOVATION /FURNISHING OF ST. JOSEPH PRIMARY SCHOOL AND COMMUNITY SECONDARY SCHOOL NSADOR, BOKI LGA, CROSS RIVER STATE	ONGOING	20,074,423
ERGP27177763	CONSTRUCTION OF SKILL ACQUISITION CENTRE IN THE NINE STATES OF THE NIGER DELTA REGION (GLOBAL)	ONGOING	20,000,000
ERGP27177764	PROVISION OF INFRASTRUCTURAL FACILITIES FOR THE HOUSING ESTATE IN THE NIGER DELTA REGION (ONDO, AKWA IBOM BAYELSA)	ONGOING	37,378,011
ERGP27177765	CONSTRUCTION OF HEALTH CENTRES IN THE 9 NIGER DELTA STATES (GLOBAL)	ONGOING	80,123,233
ERGP27177766	CONSTRUCTION OF CLASSROOMS IN THE 9 NIGER DELTA STATES (GLOBAL)	ONGOING	800,000,000
ERGP27177767	CONSTRUCTION OF MNDA STATE OFFICES IN ABIA, BAYELSA, EDO, IMO, ONDO & RIVER STATE	ONGOING	180,000,000
ERGP27177775	RETENTION FOR COMPLETED HUD PROJECTS	ONGOING	30,000,000
ERGP27177833	RENOVATION OF IJU TOWN HALL IN AKURE NORTH ONDO STATE	ONGOING	75,782,504
ERGP27177986	DESIGN AND CONSTRUCTION OF CULTURAL CENTRE IN ODIOKWU COMMUNITY IN AHOADA WEST L.G.A RIVERS STATE	ONGOING	80,055,001
ERGP27203117	CONSTRUCTION, FURNISHING AND EQUIPING OF COMMUNITY TOWN HALL AT IMIEGBA, ETSAKO, EDO STATE	NEW	250,000,000
ERGP27203139	CONSTRUCTION OF YOUTH CENTRE BENIN, EDO STATE	NEW	100,000,000
ERGP27203761	REHABILITATION OF OFFICES (HQTRS)	NEW	50,000,000
ERGP28103807	CONSTRUCTION OF BOMADI WATER SCHEME (6 NOS. BOREHOLES AND RETICULATION) IN DELTA STATE.	ONGOING	28,000,000
ERGP28104031	CONSTRUCTION OF ONICHA OLONA/EZI WATER SUPPLY PROJECT IN ANIOCHA NORTH LGA DELTA STATE	ONGOING	20,000,000
ERGP28145354	PROVISION OF 15 MOTORIZED BOREHOLES IN ONDO CENTRAL SENATORIAL DISTRICT IN ONDO STATE.	ONGOING	30,000,000
ERGP28155656	CONSTRUCTION OF 75,000 LITRE OF WATER RETICULATION IN GABU COMMUNITY IN YALA LGA, CROSS RIVER STATE	ONGOING	20,000,000
ERGP28157118	CONSTRUCTION OF 2 MOTORIZED BOREHOLES WITH OVERHEAD TANKS OF 3000 LITRES IN ELU OHAFIA LGA, ABIA STATE OF 3,000 LITRES IN ELU, OHAFIA LGA, ABIA	ONGOING	10,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
	STATE		
ERGP28177146	PROVISION OF 10NS MOTORISED 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.	ONGOING	31,999,900
ERGP28177148	PROVISION OF 8NOS MOTORISED 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	ONGOING	35,000,000
ERGP28177149	PROVISION OF 6NOS MOTORISED 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.	ONGOING	35,000,000
ERGP28177803	CONSTRUCTION OF IDORO-EATEN-ITAM WATER PROJECT, AKWA IBOM STATE	ONGOING	25,000,000
ERGP28180221	REACTIVATION OF NNEISE SOLAR WATER SCHEME WITH RETICULATION OF 5,000CM, IMO STATE	ONGOING	14,979,669
ERGP28180569	CONSTRUCTION OF 20000 LITRES (2NOS) RETICULATION WATER PROJECT IN SELECTED COMMUNITIES IN ILAJE L.G.A, ONDO STATE	ONGOING	9,455,467
ERGP28204836	CONSTRUCTION OF TWO STANDARD BOREHOLES AND RETICULATION AT UGBO IN ILAJE LGA OF ONDO STATE	NEW	80,000,000
ERGP28204907	INSTALLATION OF 3 NOS, BOREHOLE AND RETICULATIONS IN ANIOCHA OSHIMILI FEDERAL CONSTITUENCY	NEW	20,656,650
ERGP28204908	CONSULTANCY FOR DESIGN AND FEASIBILITY STUDIES OF URBAN WATER SCHEME, PORT HARCOURT, RIVERS STATE	NEW	10,000,000
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	11,213,488
ERGP29163682	COMPLETION OF ICT CENTRE AT ABBA IN NKWERRE/SU/NWANGELE/NJABA FED CONSTITUENCY, IMO STATE	ONGOING	20,808,243
ERGP29203220	ICT PROGRAMME FOR YOUTH AND WOMEN ON CYBER SECURITY, DEVELOPMENT OF METAVERSE AND DIGITAL ECONOMY	NEW	100,000,000
ERGP29203230	CREATION OF DATABASE FOR YOUTH TRAINED BY THE MINISTRY	NEW	10,000,000
ERGP29203743	SOFTWARE DEVELOPMENT FOR PROCUREMENT PLANNING AND BID EVALUATION PROCESS	NEW	20,000,000
ERGP30104028	ENVIRONMENTAL IMPACT ASSESSMENT (EIA) / ENVIRONMENTAL AND SOCIAL MANAGEMENT PLAN (ESMP) FOR MNDD	ONGOING	63,000,000
ERGP30129743	MONITORING AND EVALUATION	ONGOING	80,000,000
ERGP30157560	CONSULTANCY SERVICES/ RESIDENCY SUPERVISION FOR THE CONSTRUCTION OF SKILL ACQUISITION CENTRE IN THE NINE STATE STATES OF THE NIGER DELTA REGION	ONGOING	15,000,000
ERGP30164845	CONSTRUCTION OF MBAITOLI IKEDURU CIVIC CENTRE IN NWAOREIUBI, IMO STATE	ONGOING	85,363,505
ERGP30203051	CONSTRUCTION AND PROVISION OF SERVICOM KIOSK AND MATERIALS	NEW	4,890,000
ERGP30203166	DIGEST OF STATISTICS	ONGOING	5,000,000
ERGP30203170	COMPILATION AND PRODUCTION OF THE MINISTRY'S ANNUAL REPORT	NEW	5,000,000
ERGP30203171	IMPACT ASSESSMENT OF THE MINISTRY'S COMPLETED PROJECTS AND PROGRAMMES	NEW	15,000,000
ERGP30203174	COORDINATION OF GOVERNMENTAL OFFICES, AGENCIES AND OTHER STAKEHOLDERS IN THE NIGER DELTA REGION	NEW	10,000,000
ERGP30203176	PURCHASE OF RELEVANT BOOKS, JOURNALS ETC OF THE MINISTRY'S LIBRARY	NEW	5,000,000
ERGP30203196	PURCHASE OF MULTIMEDIA EQUIPMENTS AND RENOVATION OF MEDIA LABORATORY/ PRESS GALLERY	NEW	20,000,000
ERGP30203201	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM (PMS)	NEW	150,000,000
ERGP30203204	ENTERPRISE CONTENT MANAGEMENT OF MNDD RECORDS	NEW	160,000,000
ERGP30203206	HUMAN CAPITAL DEVELOPMENT	NEW	10,000,000
ERGP30203208	IMPLEMENTATION OF IPPIS HUMAN RESOURCE MODULE	NEW	20,000,000
ERGP30203212	PURCHASE OF ID CARD MACHINES AND ACCESSORIES FOR STATE OFFICES AND THE HQTRS	NEW	10,000,000
ERGP30203223	CAPACITY BUILDING PROGRAMME ON THE BENEFICIAL USES OF JATHROPHA AND WATER HYACINTH FOR YOUTH IN THE NIGER DELTA REGION	NEW	15,000,000
ERGP30203225	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS ON CURRICULA DEVELOPMENT, FOR ADULT EDUCATION AND VOCATIONAL TRAINING	NEW	15,000,000
ERGP30203226	CAPACITY BUILDING WORKSHOP FOR DESK OFFICERS ON COMMUNITY DEVELOPMENT, HUMANITARIAN AND SOCIAL SERVICES	NEW	15,000,000
ERGP30203229	CAPACITY BUILDING PROGRAMME ON LEATHER WORKS (FOOTWEAR, BAGS AND BELTS) FOR WOMEN AND YOUTH IN THE 9 STATES NIGER DELTA	NEW	70,000,000
ERGP30203231	CAPACITY BUILDING TRAINING ON HARNESSING THE POTENTIALS OF THE BLUE ECONOMY FOR 400 NIGER DELTA YOUTHS	NEW	100,000,000
ERGP30203232	CAPACITY BUILDING ON ALTERNATIVE SOURCE OF POWER (INSTALLATION OF INVERTERS, SOLAR PANNELS, COMMUNICATION EQUIPMENT AND SMALL ENGINE MAINTENANCE) FOR YOUTH IN NIGER DELTA REGION.	NEW	60,000,000
ERGP30203233	CAPACITY BUILDING FOR DESK OFFICERS ON ADMINISTRATIVE PROCEDURE AND FINANCIAL REGULATION	NEW	50,000,000
ERGP30203739	PURCHASE OF TWO (2) NOS UTILITY VEHICLES	NEW	86,000,000


0451001001 FEDERAL MINISTRY OF NIGER DELTA HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30203769	PROVISION OF MOBILE SHELVING COMPACTUS (MASS STORAGE) FOR PROCUREMENT DEPARTMENT OF THE MINISTRY	NEW	20,000,000
ERGP30203775	PROCUREMENT OF VARIOUS OFFICE EQUIPMENT	NEW	50,000,000
ERGP30203791	RETENTION FUND FOR SURVEY AND MAPPING	NEW	10,000,000
ERGP30204037	AUDIT INSPECTION OF CAPITAL PROJECTS OF THE MINISTRY	NEW	9,000,000
ERGP30204049	QUARTERLY AUDIT VISIT/INSPECTION TO THE 9 STATES OFFICES FOR PERSONNEL VERIFICATION	NEW	9,000,000
ERGP30204058	STATUTORY MEETING/CONFERENCES FOR AUDITORS INCLUDING CAPACITY DEVELOPMENT TRAINING	NEW	2,500,000
ERGP30204089	AUDIT VERIFICATION OF FIXED ASSETS IN THE 9 STATES OF THE NIGER DELTA	NEW	7,000,000
ERGP30204119	PURCHASE OF INTERNAL AUDIT WORKING MATERIALS	NEW	2,500,000
ERGP30204206	PROCUREMENT OF SECURITY EQUIPMENT	NEW	14,000,000
ERGP30204905	PURCHASE OF LAW BOOKS AND JOURNALS	NEW	6,000,000
ERGP30204906	SPECIALIZED CAPACITY DEVELOPMENT FOR LEGAL OFFICERS AND SUPPORTING STAFF	NEW	4,000,000
ERGP30206537	NIGER DELTA FERRY SERVICES	NEW	10,000,000
ERGP5203116	COMPLETION OF INTEGRATED AGRO PROCESSING PLANTS IN THE NIGER DELTA REGION	NEW	50,000,000
ERGP5203130	CONSTRUCTION OF OIL PALM PROCESSING PLANT IN UKWA WEST LGA OF ABIA STATE	NEW	150,000,000
ERGP5203131	ESTABLISHMENT OF RICE PROCESSING MILL AT BENDE TOWN, ABIA STATE	NEW	150,000,000
ERGP5203187	PURCHASE AND SUPPLY OF MECHANICAL TILLERS WITH BLADE CUTTERS FOR FARMERS ACROSS THE NIGER DELTA STATES	NEW	236,664,086
ERGP5203189	PROVISION OF TRUCK TRICYCLES/MOTOR BIKES TO YOUTHS AND FARMERS FOR MOVEMENT OF FARM PRODUCE IN EDO STATE	NEW	200,000,000
ERGP5203194	PROCHASE AND SUPPLY OF TRACTORS FOR DISTRIBUTION TO SELECTED FARMERS IN NIGER DELTA	NEW	250,000,000
ERGP7201658	IMPLEMENTATION OF INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARDS (IPSAS) INCLUSIVE OF ASSET/LIABILITIES MANAGEMENT FOR THE HEADQUARTERS AND STATE OFFICES	NEW	11,000,000
ERGP7201666	COMPUTERIZATION/ NETWORKING OF THE FINANCE AND ACCOUNTS DEPARTMENT AT THE HEADQUARTERS FOR GREATER EFFICIENCY	NEW	10,000,000
ERGP7202500	SPECIALIZED CAPACITY BUILDING FOR ACCOUNTS AND BUDGET OFFICERS ON CURRENT FINANCIAL REFORMS ON (PROJECT COSTING, ASSET TRACKING, IDENTIFICATION AND PRIORITIZATION)	NEW	13,000,000
ERGP7202505	BUDGET PERFORMANCE, MONITORING, REPORTING AND EVALUATION ON GIFMIS	NEW	14,000,000
ERGP7202508	ROBUST CONSOLIDATED ACCOUNTS INSPECTION/OPTIMIZATION FOR EFFICIENT PAYMENT SYSTEM FOR THE HEADQUARTERS AND STATE OFFICES	NEW	10,000,000
ERGP7202518	INNOVATIVE WEB SEMINAR/WORKSHOP ON ICT FOR BUDGET AND ACCOUNTS OFFICERS	NEW	12,000,000
ERGP8194000	CONTRACT FOR THE CONSTRUCTION OF MINISTRY OF NIGER DELTA MINISTRY'S STATE OFFICE IN AKWA IBOM STATE	ONGOING	70,138,502
ERGP8203121	UPSKILLING AND EMPOWERMENT OF YOUTHS AND WOMEN IN ABIA STATE	NEW	100,000,000
ERGP8203128	EMPOWERMENT OF YOUTHS AND WOMEN IN AKWA IBOM STATE	NEW	100,000,000
ERGP8203144	UPSKILLING AND EMPOWERMENT OF YOUTHS AND WOMEN IN BAYELSA STATE	NEW	150,000,000
ERGP8203157	EQUIPPING AND OPERATIONALIZATION OF THE MNDD DATA CENTRE	NEW	10,000,000
ERGP8203160	EMPOWERMENT OF YOUTHS AND WOMEN IN CROSS RIVER STATE	NEW	100,000,000
ERGP8203164	UPSKILLING AND EMPOWERMENT OF YOUTHS AND WOMEN IN DELTA STATE	NEW	100,000,000
ERGP8203169	UPSKILLING AND EMPOWERMENT OF YOUTHS AND WOMEN IN EDO STATE	NEW	200,000,000
ERGP8203173	EMPOWERMENT OF YOUTHS AND WOMEN IN IMO STATE	NEW	100,000,000
ERGP8203177	JOB CREATION AND EMPOWERMENT OF YOUTHS AND WOMEN IN ONDO STATE	NEW	100,000,000
ERGP8203183	UPSKILLING AND EMPOWERMENT OF YOUTHS AND WOMEN IN RIVERS STATE	NEW	100,000,000

**0451002001 NIGER DELTA DEVELOPMENT COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	324,844,833,046
21	PERSONNEL COST	324,844,833,046
2101	SALARY	324,844,833,046
210101	SALARIES AND WAGES	324,844,833,046
21010101	SALARY	324,844,833,046
	TOTAL PERSONNEL	324,844,833,046
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	324,844,833,046
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	324,844,833,046
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-324,844,833,046



NORTH EAST DEVELOPMENT COMMISSION

2024 EXECUTIVE PROPOSAL



FEDERAL MINISTRY OF SPORTS DEVELOPMENT

2024 EXECUTIVE PROPOSAL



FEDERAL MINISTRY OF SPORTS DEVELOPMENT

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0513001001	FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS	2,563,825,498	6,395,556,725	19,572,987,756	0	0	28,532,369,979
2	0513021002	NIGERIA FOOTBALL FEDERATION	220,488,641	1,205,870,033	127,532,115	0	0	1,553,890,789
3	0513021003	NIGERIA INSTITUTE FOR SPORTS (NIS)	451,404,355	397,631,369	303,841,862	0	0	1,152,877,586
			3,235,718,494	7,999,058,127	20,004,361,733	0	0	31,239,138,354


0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	28,532,369,979
21	PERSONNEL COST	2,563,825,498
2101	SALARY	1,665,515,544
210101	SALARIES AND WAGES	1,665,515,544
21010101	SALARY	1,665,515,544
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	898,309,954
210201	ALLOWANCES	648,482,623
21020111	REGULAR ALLOWANCES	648,482,623
210202	SOCIAL CONTRIBUTIONS	249,827,331
21020201	NHIS	166,551,554
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,275,777
22	OTHER RECURRENT COSTS	6,395,556,725
2202	OVERHEAD COST	6,388,356,725
220201	TRAVEL & TRANSPORT - GENERAL	131,028,800
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,028,800
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	274,205,100
22020201	ELECTRICITY CHARGES	1,049,800
22020202	TELEPHONE CHARGES	58,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	300,000
22020205	WATER RATES	60,855,300
22020206	SEWERAGE CHARGES	3,000,000
22020207	LEASED COMMUNICATION LINES(S)	148,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,121,584,415
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,800,000
22020302	BOOKS	200,284,451
22020303	NEWSPAPERS	80,397,964
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,400,000
22020307	DRUGS & MEDICAL SUPPLIES	406,902,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	130,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,100,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,200,000
220204	MAINTENANCE SERVICES - GENERAL	240,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	18,000,000

**0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS**

CODE	LINE ITEM	AMOUNT
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	120,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,000,000
22020406	OTHER MAINTENANCE SERVICES	48,800,000
220205	TRAINING - GENERAL	332,000,000
22020501	LOCAL TRAINING	332,000,000
220206	OTHER SERVICES - GENERAL	375,871,267
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	360,871,267
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	190,094,500
22020701	FINANCIAL CONSULTING	9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000
22020703	LEGAL SERVICES	500,000
22020708	MEDICAL CONSULTING	160,594,500
220208	FUEL & LUBRICANTS - GENERAL	504,400,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	362,000,000
22020803	PLANT / GENERATOR FUEL COST	132,400,000
220209	FINANCIAL CHARGES - GENERAL	61,908,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	56,400,000
22020904	OTHER CRF BANK CHARGES	5,008,000
220210	MISCELLANEOUS	3,156,464,643
22021001	REFRESHMENT & MEALS	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	338,016,500
22021004	MEDICAL EXPENSES	20,000,000
22021006	POSTAGES & COURIER SERVICES	7,200,000
22021007	WELFARE PACKAGES	9,387,143
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,160,000
22021009	SPORTING ACTIVITIES	50,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,600,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	61,101,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	60,000,000
2204	GRANTS AND CONTRIBUTIONS	7,200,000
220402	FOREIGN GRANTS AND CONTRIBUTIONS	7,200,000
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7,200,000
23	CAPITAL EXPENDITURE	19,572,987,756
2301	FIXED ASSETS PURCHASED	963,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	963,600,000
23010104	PURCHASE MOTOR CYCLES	683,500,000


0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS

CODE	LINE ITEM	AMOUNT
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	28,000,000
23010119	PURCHASE OF POWER GENERATING SET	80,600,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	113,500,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	6,000,000
2302	CONSTRUCTION / PROVISION	13,476,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,476,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	500,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	12,976,000,000
2303	REHABILITATION / REPAIRS	665,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	665,200,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	2,000,000
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	152,500,000
23030115	REHABILITATION / REPAIRS - WATER-WAY	10,700,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	500,000,000
2305	OTHER CAPITAL PROJECTS	4,468,187,756
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,468,187,756
23050101	RESEARCH AND DEVELOPMENT	4,260,300,000
23050103	MONITORING AND EVALUATION	80,500,000
23050104	ANNIVASARIES/CELEBRATIONS	127,387,756
	TOTAL PERSONNEL	2,563,825,498
	TOTAL OVERHEAD	6,395,556,725
	TOTAL RECURRENT	8,959,382,223
	TOTAL CAPITAL	19,572,987,756
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	28,532,369,979
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-28,462,527,729

0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1207841	REVENUE ACCOUNTING AND MONITORING	ONGOING	18,000,000
ERGP17207899	SENSITIZATION PROGRAMME FOR LEGAL COUNSELS	NEW	3,000,000
ERGP22191479	PRINTING OF CUSTOMISED LEGAL.CASE FILES, FOLDERS	ONGOING	5,000,000
ERGP22191494	MANDATORY NATION WIDE STAFF VERIFICATION EXERCISE	ONGOING	3,000,000
ERGP22191832	BILATERAL/MULTILATERAL RELATION OF YOUTH AND SPORTS	ONGOING	2,000,000
ERGP22191863	SENSITIZATION ON SERVICE DELIVERY MECHANISM	ONGOING	2,000,000
ERGP22207886	QUARTERLY STAFF EDUCATION AND ENLIGHTMENT ON THE EVILS OF CORRUPTION	NEW	1,000,000
ERGP25191471	MEDICAL EVALUATION OF NATIONAL ATHELETS AND OFFICIALS	ONGOING	4,000,000
ERGP25206510	PROCUREMENT OF MEDICAL EMERGENCY/PHYSIOTHERAPY AND MAINTENANCE OF MEDICAL EQUIPMENT AT ABUJA, LAGOS, IBADAN & ENUGU CLINICS.	ONGOING	5,000,000

**0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25206578	NATIONAL SENSITIZATION ADVOCACY ON SPORTS MEDICINE/SCIENCE	ONGOING	3,000,000
ERGP26171946	CONSTRUCTION OF NATIONAL SPORTS MEDICINE AND HIGH PERFORMANCE CENTRE	ONGOING	310,000,000
ERGP26172012	SPORTS INFORMATION MANAGEMENT SYSTEM	ONGOING	3,000,000
ERGP26175208	COMPLETION AND UPGRADING OF MINI SPORTS CENTRE, ORABUIKE, ENUGWU-UKWU, ANAMBRA STATE	ONGOING	300,000,000
ERGP26175219	CONSTRUCTION OF MINI STADIUM, AGU ISI-ONYE, KM 70 ENUGU - ONITSHA DUAL CARRIAGE WAY, ANAMBRA	ONGOING	1,000,000,000
ERGP26175296	PURCHASE OF LAW BOOKS e-BOOKS AND e-LIBRARY	ONGOING	2,000,000
ERGP26191186	GENERAL MAINTENANCE OF MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	ONGOING	30,000,000
ERGP26191203	SUPPLY OF DIESEL TO PACKAGE A AND B, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	ONGOING	80,600,000
ERGP26191219	CONSTRUCTION OF COMMUNITY SPORTS CENTRE IN SENATORIAL DISTRICT OF OYO STATE	ONGOING	52,000,000
ERGP26191225	GENERAL MAINTENANCE OF OBAFEMI AWOLOWO STADIUM, IBADAN	ONGOING	5,000,000
ERGP26191499	NATIONAL YOUTH GAMES	ONGOING	80,000,000
ERGP26191795	NATIONAL PRINCIPAL'S CUP	ONGOING	30,000,000
ERGP26191801	AFRICAN YOUTH GAMES	ONGOING	5,000,000
ERGP26191803	ONE SERVICE ONE MEDAL	ONGOING	3,000,000
ERGP26191817	2024 ACTIVITIES OF MINISTRY'S SPORTS CLUB	ONGOING	2,000,000
ERGP26191821	CAMPING FOR MIDDLE AND LONG DISTANCE RUNNERS IN (PANSHI & GEMBU)	ONGOING	10,000,000
ERGP26191826	ESTABLISHMENT OF INNOVATION HUBS	ONGOING	2,000,000
ERGP26191907	PREPARATION AND HOSTING OF 2ND EDITION OF PARA GAMES	ONGOING	50,000,000
ERGP26191909	PREPARATION AND PARTICIPATION OF 22ND EDITION OF NATIONAL SPORTS FESTIVAL	ONGOING	70,000,000
ERGP26195431	ANTI-DOPING DRUG TESTING AND ANALYSIS	ONGOING	45,000,000
ERGP26195434	ANTI DOPING FOR SPORTING ACTIVITIES	ONGOING	50,000,000
ERGP26195436	COMPLETION OF MINI SPORTS DEVELOPMENT CENTRES (2 GEO-POLITICAL ZONES - YAURI & BOKI)	ONGOING	300,000,000
ERGP26195437	MINI SPORTS STADIUM FOR YOUTHS IN IBUSA, OSHIMILI DELTA STATE	ONGOING	40,000,000
ERGP26195439	MINI SPORTS CENTRE FOR YOUTHS IN EPINMI AKOKO, ONDO STATE	ONGOING	240,000,000
ERGP26205987	CONSTRUCTION OF MINI SPORTS CENTRE AT OKURIKANG, ODUKPANI LGA, CROSS-RIVER STATE	ONGOING	50,000,000
ERGP26206012	REHABILITATION OF CHILLER AIR CONDITIONING SYSTEM AT MOSHOOD ABIOLA NATIONAL STADIUM, PACKAGE "A" ABUJA	NEW	7,000,000
ERGP26206025	OUTSTANDING PAYMENT TO TRANSACTION ADVISOR ON THE ON-GOING CONCESSION OF NATIONAL STADIUM, LAGOS	ONGOING	35,000,000
ERGP26206052	PAYMENT FOR THE DISMANTLING AND EVACUATION OF 4 NOS. COLLAPSED AND ENDANGERED FLOODLIGHT MASTS AT NATIONAL STADIUM, SURULERE, LAGOS	NEW	8,000,000
ERGP26206111	GENERAL RENOVATION OF HON. MINISTER'S OFFICES AND OTHER OFFICES (WITH REPLACEMENT/INSTALLATION OF AIR CONDITIONERS)	ONGOING	9,000,000
ERGP26206145	MAINTENANCE OF MAIN BOWL PITCH/VEGETATION CONTROL & GENERAL CLEANING OF THE STADIUM COMPLEX AT PACKAGE A&B, MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	ONGOING	40,500,000
ERGP26206158	COMPLETION OF MINI SPORTS CENTRE AT BAALA, KWARA STATE	ONGOING	40,000,000
ERGP26206404	ORGANISATION OF THE 2024 SPORTING ACTIVITIES FOR THE YOUTH SPORT FEDERATION OF NIGERIA (YSFN)	ONGOING	10,000,000
ERGP26206420	ATHLETES DEVELOPMENT PROGRAMME FOR TALENTED YOUTH ATHLETES IDENTIFIED IN PRIORITY SPORTS	NEW	50,000,000
ERGP26206434	NIGERIA HOUSE AT THE OLYMPIC AND PARALYMPIC GAMES	NEW	8,200,000
ERGP26206468	NATIONAL SPORTS INDUSTRY POLICY	ONGOING	60,000,000
ERGP26207787	ROOF LEAKAGES AT THE INDOOR SPORTS HALL, CONNECTION OF WATER AND ELECTRICITY, CONSTRUCTION OF HOSTEL AT THE NNAMDI AZIKIWE STADIUM, ENUGU	ONGOING	3,000,000
ERGP26207790	CONSTRUCTION OF COMMUNITY SPORTS CENTRES IN SENATORIAL DISTRICTS OF CROSS RIVER STATE	ONGOING	564,000,000
ERGP26207791	SPORTS IN SCHOOL (SCHOOL SPORTS)	NEW	50,000,000
ERGP26207799	SPORTS IN SLUMP PROGRAMMES	NEW	50,000,000
ERGP26207802	SPORTS FOR WELLNESS/FITNESS	NEW	50,000,000
ERGP26207804	NATIONAL PHYSICAL ACTIVITY'S DAY	NEW	100,000,000
ERGP26207806	SUPPLY OF SPORTING KITS IN OBUDU LGA, CROSS RIVER STATE	ONGOING	45,000,000

**0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26207811	PREPARATION FOR PARIS 2024 OLYMPIC GAMES	ONGOING	1,340,000,000
ERGP26207815	ACCRA 2023 AFRICA GAMES	NEW	869,900,000
ERGP26207816	NATIONAL ELITE GAMES	ONGOING	13,000,000
ERGP26207889	PROVISION OF STORE EQUIPMENT	ONGOING	4,000,000
ERGP26207894	MINISTERIAL PRESS BRIEFING AND TOWN HALL MEETINGS	ONGOING	35,000,000
ERGP26207900	PAYMENT OF OUTSTANDING LIABILITIES FOR GLASGOW 2014 COMMONWEALTH GAMES TRAINING CAMP IN SOUTH KOREA	ONGOING	10,000,000
ERGP26207903	PAYMENT OF OUTSTANDING LIABILITIES FOR TRAVELLING AGENCIES (FLIGHT TICKETS) FROM VARIOUS INTERNATIONAL SPORTING COMPETITIONS.	ONGOING	20,387,756
ERGP26212066	REPLACEMENT OF BLOWN OFF MAIN BOWL ROOF AT OBAFEMI AWOLOWO STADIUM IBADAN	ONGOING	25,000,000
ERGP26212067	PARTICIPATION OF ATHLETES AND OFFICIALS AT 2024 PARIS OLYMPICS	NEW	1,250,000,000
ERGP26212068	PURCHASE OF 1 NO LEXUS JEEP RX 570/1 NO PRADO LC300 3.5L TWIN TURBO AUTO LEATHER SEAT	NEW	300,000,000
ERGP26212069	PURCHASE OF 2 NOS PETROL COASTER BUS FOR CONVEYANCE OF ATHELETS AND OFFICIALS	NEW	208,000,000
ERGP26212070	PURCHASE OF 3 NOS HILUX 4WD DC SHELL SPEC PREMIUM EIDTION	NEW	175,500,000
ERGP26212071	CONSTRUCTION AND EQUIPPING OF ANTI-DOPING LABORATORY IN UNN NSUKA	ONGOING	300,000,000
ERGP26212072	PERIMETER FENCING OF PACKAGE A & B AT MOSHOOD ABIOLA NATIONAL STADIUM ABUJA	ONGOING	1,700,000,000
ERGP26212073	REPAIR OF STEEL CABLE STRUCTURE/ ROOF MEMBRANE AT THE MAIN- BOWL AND VELODROME COMPLEX AT MOSHOOD ABIOLA NATIONAL STADIUM ,ABUJA.	ONGOING	450,000,000
ERGP26212074	RENOVATION OF TOWNSHIP STADIUM SOKOTO	ONGOING	200,000,000
ERGP26212075	SUPPLY OF SPORTS MATERIAL TO 24 SCHOOLS IN IMO WEST SENATORIAL DISTRICT FOR SPORTS DEVELOPMENT	NEW	50,000,000
ERGP26212077	CONSTRUCTION OF COMMUNITY SPORTS CENTRE IN SOME SELECTED COMMUNITIES OF ABI/YAKURR, FED CONSTITUENCY, CROSS RIVER STATE	NEW	50,000,000
ERGP26212079	CONSTRUCTION OF MINI SPORTS CENTRE FOR YOUTH IN GURE TOWN KWARA	NEW	250,000,000
ERGP26212081	PROVISION OF SOLAR STREET LIGHT FOR PACKAGES A & B FOR MOSHOOD ABIOLA NATIONAL STADIUM ABUJA	NEW	500,000,000
ERGP26212087	MEETINGS OF THE NATIONAL COUNCIL ON SPORTS	ONGOING	50,000,000
ERGP26212088	REGISTRATION AND LICENSING DATABASE FOR ATHLETES AND SPORTS FACILITIES OPERATORS	NEW	50,000,000
ERGP26212089	REHABILITATION OF ZONAL OFFICES AND DEVELOPMENT OF SELECTED SPORTS FACILITIES FOR GRASSROOT SPORTS	NEW	500,000,000
ERGP26212090	CONSTRUCTION OF MINI SPORTS CENTRE AT KETTING VILLAGE BENDI, CROSS RIVER STATE	NEW	70,000,000
ERGP26212091	PROVISION/UPGRADE OF IKOM TOWNSHIP STADIUM	NEW	100,000,000
ERGP26212236	CONSTRUCTION OF SPORT CENTRE IN OFFA AND OKE ERO LGA OF KWARA SOUTH	NEW	350,000,000
ERGP26212239	CONSTRUCTION AND EQUIPPING OF MINI SPORT CENTERS IN TUDUN WADA, FADAMA, KWARBAI, TUKUR TUKUR AND OTHER LOCATIONS	NEW	400,000,000
ERGP26212243	CONSTRUCTION AND FURNISHING OF COMPREHENSIVE SPORT CENTRE, NORTH WING PHASE III	NEW	1,500,000,000
ERGP26212246	CONSTRUCTION AND FURNISHING OF COMPREHENSIVE SPORT CENTRE, EAST WING PHASE III	NEW	1,500,000,000
ERGP26212248	CONSTRUCTION AND FURNISHING OF COMPREHENSIVE SPORT CENTRE, WEST WING PHASE III	NEW	1,500,000,000
ERGP26212250	CONSTRUCTION AND FURNISHING OF COMPREHENSIVE SPORT CENTRE, SOUTH WING IN PHASE III	NEW	1,500,000,000
ERGP26213199	CONSTRUCTION OF A MINI NEIGHBOURHOOD SPORTS CENTER IN GUMEL LGA OF JIGAWA STATE	NEW	200,000,000
ERGP28191192	PAYMENT OF ACCUMULATION AND CURRENT WATER BILLS FOR PACKAGE A AND B (INCLUDING GOOD LUCK EBELE JONATHAN ATHLETES' HOSTEL) MOSHOOD ABIOLA NATIONAL STADIUM, ABUJA	ONGOING	10,700,000
ERGP30170410	MONITORING AND EVALUATION OF MINISTRY'S ZONAL PROJECTS, NATIONWIDE	ONGOING	3,000,000
ERGP30170424	VERIFYING OF ALL PHYSICAL ASSETS, STORES AND WORK SERVICES RECORDS	ONGOING	3,000,000
ERGP30172257	PURCHASE OF 3 NOS DIGITAL PHOTO CAMERAS AND 4 NOS VIDEO CAMERAS	ONGOING	10,000,000
ERGP30191491	PROFICIENCY FOR PROCUREMENT OFFICER	ONGOING	3,000,000
ERGP30191847	PRODUCTION OF NATIONAL YOUTH AND SPORTS DIGEST (NYSB)	ONGOING	2,000,000
ERGP30191855	LIBRARY PUBLICITY MATERIALS	ONGOING	2,000,000
ERGP30191901	QUARTERLY MEDIA BRIEFING AND PRODUCTION OF BULLETIN	ONGOING	10,000,000
ERGP30207824	AUSC REGION 2 SEMINAR ON EMPOWERING THE GIRL CHILD THROUGH SPORTS	ONGOING	5,000,000


0513001001 FEDERAL MINISTRY OF SPORTS DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30207826	HOSTING OF THE 4TH SESSION OF THE AUSC REGION 2 COUNCIL OF MINISTERS MEETING/EXECUTIVE COMMITTEE MEETING	ONGOING	5,200,000
ERGP30207862	INTERNAL AUDIT MODERNISATION	NEW	10,000,000
ERGP30207878	STRENGTHENING OF PARTNERSHIP WITH PRIVATE SECTORS	NEW	2,000,000
ERGP30207888	CAPACITY BUILDING DEVELOPMENT FOR VARIOUS CADRE OF STAFF	ONGOING	10,000,000
ERGP7171772	ARCHIVING AND e-DOCUMENTATION OF PROCUREMENT PROCESS AND RECORDS AND OTHER DOCUMENTS	ONGOING	4,000,000
ERGP7171808	PROVISION OF OFFICE/SECURITY EQUIPMENT SUCH AS CUTLASS TORCHES, UNIFORM WHISTLES, BATON, ETC	ONGOING	3,000,000
ERGP7171834	PROCUREMENT OF DRUG TESTING/SAMPLE COLLECTION KITS	ONGOING	3,500,000
ERGP7171846	PROCUREMENT/PRINTING OF ANTI-DOPING INFORMATION AND EDUCATION MATERIALS AND EQUIPMENT	ONGOING	3,000,000
ERGP7171992	PROCUREMENT OF ACCOUNTING AND SECURITY BOOKS	ONGOING	3,000,000
ERGP7191482	ASSETS TRACKING AND MANAGEMNT PROGRAMMES FOR THE MINISTRY	ONGOING	7,000,000
ERGP7191484	NETWORKING OF GIFMIS/IPSAS APPLICATION FOR BUDGET AND ACCOUNTS	ONGOING	4,000,000
ERGP7191487	BUDGET ASSESSMENT TOUR (NATION WIDE)	ONGOING	26,500,000
ERGP7191489	PROCUREMENT MARKET SURVEY AND PRICE INTELLIGENT (QUARTERLY) FOR IDENTIFIED NEEDS	ONGOING	3,000,000
ERGP7191857	MONITORING AND EVALUATION OF CONSTITUTENCY PROJECTS IN THE SIX GEO-POLITICAL ZONES	ONGOING	10,000,000
ERGP7191894	PURCHASE OF 10 NOS OF HP DESKTOP, PRINTERS AND ACESSORIES/1 UNIT OF SHARP MX-315NV PHOTOCOPIER MACHINES/2 SCANNERS	ONGOING	9,000,000
ERGP7191895	PROVISION OF OFFICE FURNITURE/EQUIPMENT,SUCH AS PRINTERS, SCREDDING MACHINE, SCANNER,WATER DISPENSER, TABLES, CHAIRS, FILE CABINET.	ONGOING	5,000,000
ERGP7191910	INTERNAL AUDIT PROJECTS INSPECTION	ONGOING	10,000,000

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,553,890,789
21	PERSONNEL COST	220,488,641
2101	SALARY	142,250,736
210101	SALARIES AND WAGES	142,250,736
21010101	SALARY	142,250,736
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,237,905
210201	ALLOWANCES	56,900,294
21020111	REGULAR ALLOWANCES	56,900,294
210202	SOCIAL CONTRIBUTIONS	21,337,611
21020201	NHIS	7,112,537
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,225,074
22	OTHER RECURRENT COSTS	1,205,870,033
2202	OVERHEAD COST	1,205,870,033
220201	TRAVEL & TRANSPORT - GENERAL	70,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
220202	UTILITIES - GENERAL	23,500,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	10,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,200,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	7,500,000
220203	MATERIALS & SUPPLIES - GENERAL	24,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	18,500,000
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	3,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
220205	TRAINING - GENERAL	18,960,000
22020501	LOCAL TRAINING	18,960,000
220206	OTHER SERVICES - GENERAL	34,500,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	19,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	60,000,000
22020701	FINANCIAL CONSULTING	40,000,000

**0513021002 NIGERIA FOOTBALL FEDERATION**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	19,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	9,000,000
220210	MISCELLANEOUS	937,010,033
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,200,000
22021004	MEDICAL EXPENSES	3,500,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	40,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	824,810,033
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
22021017	ANTI-CORRUPTION	5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	36,000,000
23	CAPITAL EXPENDITURE	127,532,115
2301	FIXED ASSETS PURCHASED	48,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPIING MACHINES	6,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	69,532,115
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,532,115
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	69,532,115
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	220,488,641
	TOTAL OVERHEAD	1,205,870,033
	TOTAL RECURRENT	1,426,358,674
	TOTAL CAPITAL	127,532,115
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,553,890,789
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,552,890,789

0513021002 NIGERIA FOOTBALL FEDERATION

CODE	PROJECT NAME	TYPE	AMOUNT
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**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	ONGOING	69,532,115
ERGP26172657	PURCHASE OF MEDICAL EQUIPMENT FOR NATIONAL TEAM USE DURING MATCHES/TOURNAMENTS	ONGOING	10,000,000
ERGP26172669	PURCHASE OF SPORTING & GAMING EQUIPMENTS FOR NATIONAL TEAMS FOR QUALIFIER MATCHES AND TOURNAMENTS	ONGOING	15,000,000
ERGP26206045	MONITORING AND EVALUATION OF PROJECTS ETC	NEW	10,000,000
ERGP27206010	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR OFFICE USE	NEW	7,000,000
ERGP29205955	PURCHASE OF PHOTOCOPYING MACHINES FOR OFFICE USE	NEW	6,000,000
ERGP29205982	PURCHASE OF COMPUTERS AND ACCESSORIES FOR OFFICE USE	NEW	10,000,000

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,152,877,586
21	PERSONNEL COST	451,404,355
2101	SALARY	376,783,935
210101	SALARIES AND WAGES	376,783,935
21010101	SALARY	376,783,935
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,620,420
210201	ALLOWANCES	18,379,673
21020111	REGULAR ALLOWANCES	18,379,673
210202	SOCIAL CONTRIBUTIONS	56,240,747
21020201	NHIS	18,839,197
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,401,550
22	OTHER RECURRENT COSTS	397,631,369
2202	OVERHEAD COST	397,631,369
220201	TRAVEL & TRANSPORT - GENERAL	77,450,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,550,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,900,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
220202	UTILITIES - GENERAL	28,020,000
22020201	ELECTRICITY CHARGES	23,150,000
22020202	TELEPHONE CHARGES	1,270,000
22020203	INTERNET ACCESS CHARGES	3,600,000
220203	MATERIALS & SUPPLIES - GENERAL	41,779,992
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,120,000
22020302	BOOKS	6,772,492
22020303	NEWSPAPERS	1,675,000
22020304	MAGAZINES & PERIODICALS	905,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,052,500
22020306	PRINTING OF SECURITY DOCUMENTS	5,040,000
22020307	DRUGS & MEDICAL SUPPLIES	6,215,000
220204	MAINTENANCE SERVICES - GENERAL	41,915,687
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,755,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,945,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,310,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,540,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,010,000
22020406	OTHER MAINTENANCE SERVICES	4,355,687
220205	TRAINING - GENERAL	42,400,000
22020501	LOCAL TRAINING	42,400,000
220206	OTHER SERVICES - GENERAL	29,710,000
22020601	SECURITY CHARGES	14,670,000
22020606	CLEANING AND FUMIGATION SERVICES	15,040,000

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,255,000
22020702	INFORMATION TECHNOLOGY CONSULTING	10,580,000
22020703	LEGAL SERVICES	675,000
220208	FUEL & LUBRICANTS - GENERAL	5,240,000
22020803	PLANT / GENERATOR FUEL COST	5,240,000
220209	FINANCIAL CHARGES - GENERAL	3,890,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	445,500
22020902	INSURANCE PREMIUM	3,445,000
220210	MISCELLANEOUS	115,970,190
22021001	REFRESHMENT & MEALS	9,820,000
22021002	HONORARIUM & SITTING ALLOWANCE	16,378,567
22021003	PUBLICITY & ADVERTISEMENTS	3,350,000
22021004	MEDICAL EXPENSES	4,620,000
22021006	POSTAGES & COURIER SERVICES	1,351,000
22021007	WELFARE PACKAGES	12,263,115
22021009	SPORTING ACTIVITIES	37,312,508
22021010	DIRECT TEACHING & LABORATORY COST	30,875,000
23	CAPITAL EXPENDITURE	303,841,862
2301	FIXED ASSETS PURCHASED	65,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	65,700,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	12,200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	28,500,000
2302	CONSTRUCTION / PROVISION	199,740,546
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,740,546
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	99,890,223
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	99,850,323
2303	REHABILITATION / REPAIRS	38,401,316
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,401,316
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,401,316
	TOTAL PERSONNEL	451,404,355
	TOTAL OVERHEAD	397,631,369
	TOTAL RECURRENT	849,035,724
	TOTAL CAPITAL	303,841,862
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,152,877,586
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,067,684,736

**0513021003 NIGERIA INSTITUTE FOR SPORTS (NIS)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23127977	PURCHASE OF COMPUTERS	ONGOING	12,200,000
ERGP26127958	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	15,000,000
ERGP26127970	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	ONGOING	10,000,000
ERGP26127975	PURCHASE OF SPORTING / GAMING EQUIPMENT	ONGOING	28,500,000
ERGP26131968	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	ONGOING	38,401,316
ERGP26176133	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS (HOSTEL COMPLEX)	ONGOING	99,890,223
ERGP26176143	CONSTRUCTION / PROVISION OF SPORTING FACILITIES (LECTURE THEATRE COMPLEX)	ONGOING	99,850,323


FEDERAL MINISTRY OF WOMEN AFFAIRS

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0514001001	FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS	1,304,818,000	565,858,011	6,729,669,028	0	0	8,600,345,039
2	0514002001	NATIONAL CENTRE FOR WOMEN DEVELOPMENT	323,728,897	230,857,283	872,473,134	0	0	1,427,059,314
			1,628,546,897	796,715,294	7,602,142,162	0	0	10,027,404,353

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,600,345,039
21	PERSONNEL COST	1,304,818,000
2101	SALARY	846,539,417
210101	SALARIES AND WAGES	846,539,417
21010101	SALARY	846,539,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	458,278,583
210201	ALLOWANCES	331,574,513
21020111	REGULAR ALLOWANCES	331,574,513
210202	SOCIAL CONTRIBUTIONS	126,704,070
21020201	NHIS	42,326,971
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,377,099
22	OTHER RECURRENT COSTS	565,858,011
2202	OVERHEAD COST	565,858,011
220201	TRAVEL & TRANSPORT - GENERAL	43,999,804
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,008
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,999,788
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,000,008
220202	UTILITIES - GENERAL	45,400,104
22020201	ELECTRICITY CHARGES	8,000,000
22020202	TELEPHONE CHARGES	1,600,000
22020203	INTERNET ACCESS CHARGES	20,000,112
22020205	WATER RATES	11,999,992
22020206	SEWERAGE CHARGES	3,800,000
220203	MATERIALS & SUPPLIES - GENERAL	56,501,136
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,000,000
22020303	NEWSPAPERS	2,500,000
22020304	MAGAZINES & PERIODICALS	3,999,996
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,001,452
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,004
22020307	DRUGS & MEDICAL SUPPLIES	10,999,812
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,999,872
220204	MAINTENANCE SERVICES - GENERAL	68,685,564
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,501,208
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,999,992
22020405	MAINTENANCE OF PLANTS/GENERATORS	28,984,364
220205	TRAINING - GENERAL	32,699,386
22020501	LOCAL TRAINING	32,699,386
220206	OTHER SERVICES - GENERAL	28,005,356
22020601	SECURITY CHARGES	8,000,000

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

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	20,005,356
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,001,292
22020703	LEGAL SERVICES	12,001,292
220208	FUEL & LUBRICANTS - GENERAL	43,027,788
22020801	MOTOR VEHICLE FUEL COST	18,000,008
22020803	PLANT / GENERATOR FUEL COST	25,027,780
220209	FINANCIAL CHARGES - GENERAL	44,276,237
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,476,237
22020902	INSURANCE PREMIUM	40,800,000
220210	MISCELLANEOUS	191,261,344
22021001	REFRESHMENT & MEALS	34,991,820
22021002	HONORARIUM & SITTING ALLOWANCE	1,494,612
22021003	PUBLICITY & ADVERTISEMENTS	45,999,996
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	43,157,816
22021009	SPORTING ACTIVITIES	25,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,117,192
22021016	SERVICOM	24,999,908
22021017	ANTI-CORRUPTION	6,000,000
23	CAPITAL EXPENDITURE	6,729,669,028
2301	FIXED ASSETS PURCHASED	350,339,844
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,339,844
23010105	PURCHASE OF MOTOR VEHICLES	230,066,406
23010113	PURCHASE OF COMPUTERS	90,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	30,273,438
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000
2305	OTHER CAPITAL PROJECTS	6,079,329,184
230501	ACQUISITION OF NON TANGIBLE ASSETS	6,079,329,184
23050101	RESEARCH AND DEVELOPMENT	6,079,329,184
	TOTAL PERSONNEL	1,304,818,000
	TOTAL OVERHEAD	565,858,011
	TOTAL RECURRENT	1,870,676,011
	TOTAL CAPITAL	6,729,669,028
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,600,345,039
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,597,345,039

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20193343	WOMEN CLIMATE CHANGE AND ENVIRONMENT: CLEAN ENERGY(SOLAR ENERGY)	ONGOING	111,940,196
ERGP22193353	HEFORSHE CAMPAIGN TO NON- DOMESTICATED STATES	ONGOING	24,238,758
ERGP22193361	WOMEN ENROLMENT FOR SECOND CHANCE, FORMAL AND NON-FORMAL EDUCATION	ONGOING	34,626,798
ERGP22193391	PROMOTION OF WOMEN'S RIGHTS AND SOCIAL JUSTICE	ONGOING	34,626,798
ERGP22193749	EMPOWERMENT OF WIDOWS AND INDIGENT WOMEN	ONGOING	103,880,393
ERGP22207182	GROWING GIRLS AND WOMEN INITIATIVE IN NIGERIA (GWIN)	NEW	103,880,393
ERGP22207187	SUPPORT FOR VULNERABLE AND INDIGENT WOMEN.	NEW	103,880,393
ERGP22207194	NIGERIA FOR WOMEN AND CHILDREN PROJECT/INFRASTRUCTURE DEVELOPMENT.	NEW	173,133,988
ERGP22207216	DOMESTICATION OF AFRICAN (AU) UNION INITIATIVE ON STRENGTHENING REGIONAL AND NATIONAL CAPACITY AND ACTION AGAINST ONLINE CHILD SEXUAL EXPLOITATION AND ABUSE IN AFRICA.	NEW	136,263,736
ERGP22207228	NATIONAL RESPONSE ON ORPHANS AND VULNERABLE CHILDREN (OVC)	NEW	102,197,802
ERGP22207237	PROMOTING GIRL CHILD EDUCATION	NEW	68,131,868
ERGP22207253	ENDING EARLY CHILD/FORCED MARRIAGE IN NIGERIA	ONGOING	68,131,868
ERGP22207286	INCENTIVES FOR GIRL CHILD EDUCATION COMMUNITY CHAMPIONS	ONGOING	136,263,736
ERGP22207346	PROCUREMENT OF EMPOWERMENT EQUIPMENT/TOOLS FOR VULNERABLE WOMEN AND CHILDREN	ONGOING	71,277,472
ERGP22207367	MEDIA ENGAGEMENT ON THE ERADICATION OF GENDER BASED VIOLENCE AND PROMOTION OF GENDER EQUALITY	ONGOING	5,554,944
ERGP22207376	RESPONSE TO SURVIVORS OF GENDER BASED VIOLENCE AND GENDER BIASES: REHABILITATION, RE-INTEGRATION AND RE-UNIFICATION OF SURVIVORS OF VESICO VAGINA FISTULA (RVF)SUFFERERS PROGRAMME ACROSS NIGERIA	ONGOING	42,774,718
ERGP22207397	SUPPLY OF GRINDING MACHINE, SEWING MACHINE AND LAPTOPS FOR WIDOWS, PHYSICALLY CHALLENGE PERSON AND UNDER GRADUATE IN IKOT EBOR, IKOT AKPAESE IN ETINAN FEDERAL CONSTITUENCY, AKWA IBOM STATE.	ONGOING	12,832,415
ERGP22207408	ESTABLISHING SHELTERS FOR SEXUAL AND GENDER-BASED VICTIMS (SGBV) AROUND STATES AND FCT	ONGOING	285,972,463
ERGP22207421	EMPOWERMENT OF SGBV VICTIMS	ONGOING	42,774,718
ERGP22207442	ESTABLISHMENT OF NATIONAL SGBV CALL CENTER AND STRENGTHENING VICTIMS REFERRAL AND CARE NETWORK	ONGOING	17,965,382
ERGP22207462	RENOVATION AND EQUIPPING OF (16) SKILLS ACQUISITION CENTRES (SAC) IN 6 GEO-POLITICAL ZONES OF THE FEDERATION.	ONGOING	77,534,791
ERGP22207596	INJECTION OF FUNDS TO WOFEE, BUDFOW AND ECOWAS GENDER MICRO CREDIT SCHEMES	NEW	51,689,861
ERGP22207613	EMPOWERMENT OF INDIGENT WOMEN/CHILDREN FOR ENTERPRISE DEVELOPMENT	NEW	59,000,000
ERGP22207622	PROGRAM TO IMPROVE ACCESS OF WOMEN COOPERATIVES TO CAPITAL AND FINANCE	NEW	50,689,861
ERGP22207625	CONSTRUCTION OF WOMEN AND ARTISAN MARKETS IN AWOMAMA, ORU-EAST IMO STATE SBOI	NEW	54,612,326
ERGP22207628	NUT.4.EE PURCHASE OF CASSAVA PROCESSING MACHINE, FABRIC WEAVING EQUIPMENTS, PALM OIL MILLING MACHINES, HAIR DRESSING EQUIPMENT FOR WIDOWS, DISABLE PERSONS AND OUT-OF-SCHOOL WOMEN FOR POVERTY ALLEVIATION IN CROSS RIVER NORTH SENATORIAL DISTRICT	NEW	25,664,831
ERGP22207630	SUPPLY OF SEWING MACHINES, GENERATORS & GRINDING MACHINES FOR WOMEN EMPOWERMENT IN SHENDAM, QUA'AN-PAN & MIKANG FEDERAL CONSTITUENCY	NEW	31,189,861
ERGP22207632	ESTABLISHMENT OF E-LIBRARY AT THE HEADQUARTERS FOR STAFF AND THE MINISTRY'S FOCAL GROUPS	NEW	21,893,861
ERGP22207635	ORGANIZING AND COORDINATION OF PROGRAMMES FOR WOMEN, CHILDREN AND THE VULNERABLE GROUPS ON DIGITAL ACCESS TO INFORMATION AND USE OF DIGITAL DEVICES FOR EMERGENCY RESPONSES ACROSS THE SIX GEO-POLITICAL ZONES.	NEW	20,224,719
ERGP22207645	ANTI-CORRUPTION AND TRANSPARENCY ACTIVITIES: MONITORING OF ALL OUTSTATION PROGRAMMES AND ACTIVITIES ON WOMEN, CHILDREN AND THE OTHER VULNERABLE GROUPS IN LINE WITH ANTI-CORRUPTION LAW	NEW	41,176,471
ERGP22207656	COMPUTERIZATION AND NETWORKING OF THE FINANCE AND ACCOUNTS DEPARTMENT IN THE MINISTRY	NEW	192,837,838
ERGP22211394	SUPPORT FOR WOMEN ENTREPRENEURS IN ZARIA, SABON GARI AND KEBBE	NEW	24,626,798
ERGP22211395	FINANCIAL INCLUSION PROGRAMME FOR WOMEN ENTREPRENEURS	NEW	36,520,875
ERGP22211403	COMPUTER AUDITING, ACQUISITION AND INSTALLATION OF AUDITING SOFTWARE	NEW	30,000,000
ERGP22211591	PURCHASE OF UTILITY VEHICLES	NEW	230,066,406
ERGP22211592	SUPPORT PROGRAMME FOR WOMEN IN MICRO, SMALL AND MEDIUM AGROBUSINESSES	NEW	80,224,652
ERGP22211593	PROGRAMME FOR THE ELIMINATION OF HARMFUL TRADITIONAL PRACTICES AMONG WOMEN AND GIRLS	NEW	20,500,000
ERGP22211844	GREEN ECONOMY PROMOTIONS - EMPOWERMENT OF WOMEN TO ENGAGE IN CLIMATE FRIENDLY INCOME GENERATION ACTIVITIES	NEW	101,348,315
ERGP22211846	IMPLEMENTATION OF THE 2021-2026 NATIONAL GENDER POLICY IN NIGERIA.	NEW	25,664,831


0514001001 FEDERAL MINISTRY OF WOMEN AFFAIRS - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22211870	EMPOWERMENT OF WOMEN WITH DEEP FREEZERS, GENERATORS AND OTHER EMPOWERMENT ITEMS TO BOOST THEIR DAILY EARNING IN THE TWO (2) LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT AT 250M EACH (IKONO & ABAK)	NEW	500,000,000
ERGP22211875	EMPOWERMENT OF WOMEN WITH DEEP FREEZERS, GENERATORS AND OTHER EMPOWERMENT ITEMS TO BOOST THEIR DAILY EARNING IN THE TWO (2) LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT AT 250M EACH (ESSIEN & ETIM EKPO)	NEW	500,000,000
ERGP22211878	EMPOWERMENT OF WOMEN WITH DEEP FREEZERS, GENERATORS AND OTHER EMPOWERMENT ITEMS TO BOOST THEIR DAILY EARNING IN THE TWO (2) LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT AT 250M EACH (IKA & IKOT EPENE)	NEW	500,000,000
ERGP22211881	EMPOWERMENT OF WOMEN WITH DEEP FREEZERS, GENERATORS AND OTHER EMPOWERMENT ITEMS TO BOOST THEIR DAILY EARNING IN THE TWO (2) LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT AT 250M EACH (INI & OBOT)	NEW	500,000,000
ERGP22211887	EMPOWERMENT OF WOMEN WITH DEEP FREEZERS, GENERATORS AND OTHER EMPOWERMENT ITEMS TO BOOST THEIR DAILY EARNING IN THE TWO (2) LOCAL GOVERNMENT OF NORTH WEST SENATORIAL DISTRICT AT 250M EACH (ORUN ANAM & UKANAFUN)	NEW	500,000,000
ERGP22211889	CONSTRUCTION OF WOMEN TRAINING CENTRE IN DALA LGA KANO CENTRAL SENATORIAL DISTRICT	NEW	300,000,000
ERGP22212305	TRAINING AND EMPOWERMENT OF WOMEN AND YOUTHS IN ANKPA FEDERAL CONSTITUENCY, KOGI STATE	NEW	250,000,000
ERGP30193032	DIGITALIZATION AND AUTOMATION OF PROCUREMENT DATA-BASE AND RECORDS	ONGOING	25,000,000
ERGP30193040	AFRICAN FIRST LADY'S PEACE MISSION PROJECT	ONGOING	78,823,529
ERGP30193051	DIGITALIZATION AND STREAMING OF RECORDS IN MINISTRY'S HEADQUARTERS AND OUTSTATIONS	ONGOING	40,636,364
ERGP30193575	ESTABLISHMENT OF NUTRITION DEPARTMENT	ONGOING	77,302,187
ERGP30207273	DISSEMINATION OF NATIONAL GUIDELINE ON ALTERNATIVE CARE OF CHILDREN IN NIGERIA	ONGOING	109,010,989
ERGP30207322	PURCHASE OF SECURITY EQUIPMENT AND MATERIALS	ONGOING	30,273,438
ERGP30207333	OVERHAULING OF ELEVATORS & INSTALLATION OF SOLAR POWER FOR ELEVATORS	ONGOING	6,660,156
ERGP30207651	INSTITUTIONALIZATION OF PMS IN THE MINISTRY	NEW	34,363,636
ERGP30207660	PURCHASE OF COMPUTERS AND ASSOCIATED PRODUCTS FOR THE FINANCE AND ACCOUNTS DEPARTMENT	NEW	90,000,000
ERGP30207667	SERVICE ENHANCEMENT PROGRAMME FOR REFORM COORDINATION STAFF	NEW	25,000,000
ERGP30207673	JURISPRUDENTIAL ENHANCEMENT INTERACTION SYNERGIES AND LEGISLATIVE ADVOCACY ON ENACTMENTS AND POLICIES TOUCHING ON THE MANDATE OF THE MINISTRY.	NEW	22,272,727
ERGP30208610	SUPPORT FOR VULNERABLE NIGERIANS - STRENGTHENING INTER-GOVERNMENTAL RELATIONS WITH STATES, RELEVANT MDAS, DEVELOPMENT PARTNERS AND OTHER RELEVANT STAKEHOLDERS 24TH REGULAR NATIONAL COUNCIL ON WOMEN AFFAIRS	NEW	146,629,213
ERGP30210248	FCSSIP (2020-2025) FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN	NEW	58,000,000
ERGP30211396	PROMOTING PARTICIPATION OF WOMEN AND GIRLS IN CLIMATE CHANGE	NEW	25,844,930
ERGP30211397	ESTABLISHMENT AND MANAGEMENT OF DIGITAL WOMEN ENTERPRISE PLATFORM	NEW	30,890,656
ERGP30211398	ESTABLISHMENT OF A CENTRALIZED GE&SI DATABASE	NEW	23,146,067

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,427,059,314
21	PERSONNEL COST	323,728,897
2101	SALARY	220,952,368
210101	SALARIES AND WAGES	220,952,368
21010101	SALARY	220,952,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,776,529
210201	ALLOWANCES	69,633,683
21020111	REGULAR ALLOWANCES	69,633,683
210202	SOCIAL CONTRIBUTIONS	33,142,846
21020201	NHIS	11,047,615
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,095,231
22	OTHER RECURRENT COSTS	230,857,283
2202	OVERHEAD COST	230,857,283
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	80,357,283
22020201	ELECTRICITY CHARGES	60,000,000
22020203	INTERNET ACCESS CHARGES	357,283
22020205	WATER RATES	10,000,000
22020206	SEWERAGE CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	17,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020303	NEWSPAPERS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	30,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
220206	OTHER SERVICES - GENERAL	35,000,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,000,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220210	MISCELLANEOUS	17,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021009	SPORTING ACTIVITIES	3,000,000

**0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	872,473,134
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	84,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	84,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	2,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	81,000,000
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	668,473,134
230501	ACQUISITION OF NON TANGIBLE ASSETS	668,473,134
23050101	RESEARCH AND DEVELOPMENT	638,473,134
23050103	MONITORING AND EVALUATION	10,000,000
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000
	TOTAL PERSONNEL	323,728,897
	TOTAL OVERHEAD	230,857,283
	TOTAL RECURRENT	554,586,180
	TOTAL CAPITAL	872,473,134
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,427,059,314
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,321,559,314

0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176665	ALTERNATIVE ENERGY: RETICULATION OF SOLAR POWER AT NCWD HEADQUARTER	ONGOING	49,000,000
ERGP12208564	CONSTRUCTION OF 1 KILOMETER FEEDER ROAD IN KADUNA, KADUNA STATE.	NEW	1,000,000
ERGP16151161	E-PROCUREMENT, EVALUATION AND COMPLIANCE	ONGOING	15,000,000
ERGP16176667	DIGITALIZATION AND EMPOWERMENT OF PRESS AND PUBLIC RELATION UNIT	ONGOING	10,000,000
ERGP19176663	CONSTRUCTION OF ONE BLOCK OF THREE CLASSROOMS IN LIMANKARA PRIMARY SCHOOL, GWOZA LOCAL GOVERNMENT AREA OF BORNO STATE	ONGOING	81,000,000
ERGP22112809	GENDER START UP SUPPORT SCHEME FOR FEMALE ENTREPRENEURS	ONGOING	20,000,000
ERGP22133776	PROCUREMENT OF 2NO UTILITY VEHICLES	ONGOING	30,000,000
ERGP22143215	VOCATIONAL SKILLS AND EMPOWERMENT FOR WOMEN REHABILITATED DRUG USERS ACROSS THE 6 GEO-POLITICAL ZONES IN NIGERIA	ONGOING	20,000,000
ERGP22151159	SKILLS ACQUISITION AND PROVISION OF STARTER KITS FOR FEMALE IDPs IN THE NORTH	ONGOING	20,000,000
ERGP22151240	SKILLS ACQUISITION PROGRAMME AND PROVISION OF KITS TO FEMALES IN SIX GEO-POLITICAL ZONE IN ARTISANSHIP.	ONGOING	30,000,000
ERGP22177281	IDENTIFY AND COLLATE GENDER GAPS ACROSS DIFFERENT SECTORS OF THE NIGERIAN ECONOMY	ONGOING	30,000,000


0514002001 NATIONAL CENTRE FOR WOMEN DEVELOPMENT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22210062	PROVISION AND EMPOWERMENT OF HYGIENE PRODUCTS FOR WOMEN AND YOUTHS IN BAUCHI STATE	NEW	176,000,000
ERGP26176664	EQUIPPING AND PROVISION OF MEDICAL APPARATUS TO NCWD CLINIC	ONGOING	10,000,000
ERGP29151130	ICT MECHATRONICS: ELECTRONIC AUTOMOBILE DIAGNOSTICS SKILL ACQUISITION FOR FEMALE TECHNOLOGIST	ONGOING	30,000,000
ERGP29151134	ICT SKILLS FOR PEOPLE LIVING WITH DISABILITY	ONGOING	30,000,000
ERGP29151168	ICT AND MORDERN AGRICULTURAL PRACTICE FOR FEMALE FARMERS	ONGOING	30,000,000
ERGP30112596	DESIGN AND IMPLEMENTATION OF INTERNATIONAL, NATIONAL CONVENTIONS, TREATIES AND PROTOCOLS ON THE ADVANCEMENT OF WOMEN TO WHICH NIGERIA IS A SIGNATORY	ONGOING	38,000,000
ERGP30112818	STRATEGIC MANAGEMENT AND HUMAN CAPITAL DEVELOPMENT	ONGOING	30,000,000
ERGP30112857	INSTALLATION AND EQUIPING OF THE E-LEGAL UNIT	ONGOING	10,000,000
ERGP30112859	MONITORING AND EVALUATION OF NCWD CAPITAL PROJECTS, OTHER INTERVENTION PROJECTS AND BUDGET IMPLEMENTATION	ONGOING	10,000,000
ERGP30176658	ESTABLISHMENT AND EQUIPPING OF THE NCWD ANTI CORRUPTION AND TRANSPARENCY UNIT (ACTU)	ONGOING	2,473,134
ERGP30203880	ACQUISITION AND INTDALLATION OF SECURITY AND MONITORING EQUIPMENTS/CCTV CAMERAS AT THE MBNCWD HQRTS	NEW	10,000,000
ERGP30204477	EMPOWERMENT OF WOMEN IN DURUMI IDP CAMP IN FCT WITH FOOD	NEW	1,000,000
ERGP30204482	EMPOWERMENT OF WOMEN IN KUCHINGORO IDP CAMP IN FCT WITH FOOD ITEMS	NEW	1,000,000
ERGP30204484	EMPOWERMENT OF WOMEN IN LUGBE IDP CAMP IN FCT WITH FOOD ITEMS	NEW	1,000,000
ERGP30204511	EMPOWERMENT OF WOMEN IN WASSE IDP CAMP IN FCT WITH FOOD ITEMS	NEW	1,000,000
ERGP30204514	EMPOWERMENT OF WOMEN IN AMAC IDP CAMP IN FCT WITH FOOD ITEMS	NEW	1,000,000
ERGP30204523	ROVISION AND INSTALLMENT OF ALL - IN ONE SOLAR POWERED STREETLIGHTS IN ULAYI STREET UKWUENYA STREET AND OKOROKO ROAD OTUKPA LGA	NEW	1,000,000
ERGP30204540	SUPPLY OF FETILIZER AND HERBICIDES, FARM INPUTS TO ADOKA, UGBOJU OTUKPO COMMUNITIES IN OTUKPO OHIMINI FEDERAL CONSTITUENCY BENU STATE	NEW	1,000,000
ERGP30204550	TARRING OF FEEDER ROAD AT GADAMAYO IN GWOZA LGA, BORNO STATE	NEW	1,000,000
ERGP30204552	INSTALLATION OF SOLAR STREET LIGHTS IN NORTH WEST	NEW	1,000,000
ERGP30204984	COMPLETION OF THE CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CENTRE IN LIMANKARA ,GWOZA LOCAL GOVERNMENT BORNO STATE	NEW	1,000,000
ERGP30204993	CONSTRUCTION OF SKILLS ACQUISITION CENTRE IN GWOZA TOWN , GWOZA LOCAL GOVERNMENT , BORNO STATE	NEW	1,000,000
ERGP30204997	IDENTIFICATION/INDUCTION OF NIGERIAN WOMEN ARCHIEVERS INTO NIGERIA WOMEN HALL OF FAME	NEW	20,000,000
ERGP30205000	ESTABLISHMENT OF 6 ZONAL WOMEN DEVELOPMENT CENTRES	NEW	2,000,000
ERGP30205003	ADVANCEMENT OF NIGERIAN WOMEN IN POLITICS AND GOVERNANCE THROUGH THE RESOURCE CENTRES FOR WOMEN IN POLITICS	NEW	10,000,000
ERGP30207879	PROVISION OF EMPOWERMENT KITS (DEEP FREEZERS) TO WOMEN AND YOUTHS FOR SMALL BUSINESS STARTUP IN THE NORTH EAST ZONE	NEW	1,000,000
ERGP30207880	ENTREPRENEURSHIP EMPOWERMENT AND PROVISION START UP EQUIPMENT (OVER GAS COOKERS) FOR FEMALE FARMERS IN NORTH EAST FOR DRYING AND PRESERVATION OF FOOD ITEMS	NEW	1,000,000
ERGP30207883	PROVISION OF EMPOWERMENT TOOL KITS IN TAILORING (SEWING MACHINES) FOR WOMEN AND YOUTHS IN SEWING IN NORTH EAST.	NEW	1,000,000
ERGP30207885	EMPOWERMENT AND PROVISION OF HEALTH & HYGIENE PRODUCTS FOR WOMEN AND YOUTHS IN THE NORTH EAST	NEW	1,000,000
ERGP30211390	EMPOWERMENT OF YOUTHS IN MECHANICS/VULCANIZERS ACROSS OTUKPO LGA BENU STATE	NEW	1,000,000
ERGP30211391	EPOWERMENT OF WOMEN AND YOUTHS IN FISH FARMING IN DRY SEASON AND FARMING INPUT AT KARU, KEFFI, KOKONA FEDERAL CONSTITUENCY NASARAWA STATE	NEW	1,000,000
ERGP30211585	CHILDREN HOLIDAY VOCATIONAL SKILLS AQUISITION PROGRAMME	NEW	5,000,000
ERGP30211586	ENTREPRENEURSHIP DEVELOPMENT OF WOMEN AND YOUTHS IN BENU NORTH WEST SENETORIAL DISTRICT	NEW	1,000,000
ERGP30211587	YOUTH AND WOMEN ARTISANSHIP AND PROVISION OF EMPOWERMENT IN SEWING MACHINES, GRINDING MACHINES & GENERATORS IN SELECTED LOCATIONS IN KADUNA SOUTH SENATORIAL	NEW	1,000,000
ERGP7112853	DIGITIZATION OF THE INTERNAL AUDITING ON APPRECIATION, IMPLEMENTATION AND APPLICATION OF FORENSIC AUDITING PACKAGE ON GOVERNMENT ACCOUNTING.	ONGOING	10,000,000
ERGP7112862	DESIGN AND IMPLEMENT NCWD FIXED ASSETS REGISTER IN CONFORMITY WITH ACCRUAL ACCOUNTING REQUIREMENTS	ONGOING	19,000,000
ERGP8112574	RENOVATION OF NATIONAL CENTRE FOR WOMEN DEVELOPMENT	ONGOING	100,000,000
ERGP8158373	EMPOWERMENT OF WOMEN, CHILDREN AND THE VULNERABLE ON VOCATIONAL SKILLS ACROSS SIX GEO-POLITICAL ZONES	ONGOING	5,000,000



FEDERAL MINISTRY OF EDUCATION

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0517001001	FEDERAL MINISTRY OF EDUCATION - HQTRS	10,034,298,525	2,705,322,401	171,546,100,340	0	0	184,285,721,266
2	0517003001	UNIVERSAL BASIC EDUCATION (UBE) COMMISSION	251,474,292,062	0	0	0	0	251,474,292,062
3	0517004001	WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)	537,150,301	49,490,993	49,560,341	0	0	636,201,635
4	0517005001	JOINT ADMISSIONS MATRICULATION BOARD	4,343,292,865	0	0	0	0	4,343,292,865
5	0517006001	WEST AFRICAN EXAMINATION COUNCIL (LOCAL)	3,814,226,236	40,225,635	98,463,925	0	0	3,952,915,796
6	0517007001	NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION	792,603,819	349,479,233	216,683,395	0	0	1,358,766,447
7	0517008001	NATIONAL LIBRARY OF NIGERIA	1,408,996,723	403,483,228	976,914,030	0	0	2,789,393,981
8	0517009001	NATIONAL EXAMINATIONS COUNCIL	9,893,762,848	0	0	0	0	9,893,762,848
9	0517011001	NOMADIC EDUCATION COMMISSION	492,066,246	127,188,009	736,934,730	0	0	1,356,188,985
10	0517012001	NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL	920,491,338	326,004,504	435,302,128	0	0	1,681,797,970
11	0517013001	NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD	1,705,411,801	222,690,021	1,101,217,737	0	0	3,029,319,559
12	0517016001	NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT	987,704,247	375,774,402	464,952,312	0	0	1,828,430,961
13	0517017001	NATIONAL TEACHERS INSTITUTE	1,696,523,676	148,961,052	879,680,053	0	0	2,725,164,781
14	0517018001	FEDERAL POLYTECHNIC ADO-EKITI	4,858,056,536	185,481,245	570,078,153	0	0	5,613,615,934
15	0517018002	FEDERAL POLYTECHNIC BAUCHI	5,110,413,291	181,499,622	631,849,657	0	0	5,923,762,570
16	0517018003	FEDERAL POLYTECHNIC BIDA	7,176,949,869	232,387,100	628,053,796	0	0	8,037,390,765
17	0517018004	FEDERAL POLYTECHNIC IDAH	4,006,562,298	332,931,302	611,156,681	0	0	4,950,650,281
18	0517018005	FEDERAL POLYTECHNIC KAURA-NAMODA	4,155,054,672	209,491,668	496,943,445	0	0	4,861,489,785
19	0517018006	FEDERAL POLYTECHNIC MUBI	7,364,557,321	177,402,939	3,496,080,522	0	0	11,038,040,782
20	0517018007	FEDERAL POLYTECHNIC NASARAWA	5,575,718,503	217,833,002	630,234,001	0	0	6,423,785,506
21	0517018008	AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO	7,881,251,442	206,270,118	569,070,747	0	0	8,656,592,307
22	0517018009	FEDERAL POLYTECHNIC KADUNA	12,636,788,380	269,483,665	637,572,280	0	0	13,543,844,325
23	0517018010	FEDERAL POLYTECHNIC OFFA	5,171,382,399	178,879,248	496,511,984	0	0	5,846,773,631
24	0517018011	FEDERAL POLYTECHNIC EDE	4,346,101,995	177,769,504	496,943,444	0	0	5,020,814,943
25	0517018012	FEDERAL POLYTECHNIC AUCHI	9,028,254,242	231,931,943	606,288,459	0	0	9,866,474,644
26	0517018013	FEDERAL POLYTECHNIC NEKEDE	7,383,617,680	231,968,054	593,687,681	0	0	8,209,273,415
27	0517018014	FEDERAL POLYTECHNIC OKO	9,124,523,505	290,270,161	1,198,630,916	0	0	10,613,424,582
28	0517018015	FEDERAL POLYTECHNIC DAMATURU	3,250,267,668	189,320,221	536,450,129	0	0	3,976,038,018



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
29	0517018016	FEDERAL POLYTECHNIC HUSSAINI ADAMU	2,022,310,891	189,182,487	514,158,758	0	0	2,725,652,136
30	0517018017	FEDERAL POLYTECHNIC GWANDU	4,444,187,143	205,386,954	499,100,752	0	0	5,148,674,849
31	0517018018	FEDERAL POLYTECHNIC ILARO	3,852,446,259	187,490,862	497,659,150	0	0	4,537,596,271
32	0517018019	YABA COLLEGE OF TECHNOLOGY	7,450,990,957	272,957,459	707,528,038	0	0	8,431,476,454
33	0517018020	FEDERAL POLYTECHNIC BALI	2,657,914,990	240,810,516	599,459,302	0	0	3,498,184,808
34	0517018021	FEDERAL POLYTECHNIC EKOWE	2,411,185,078	240,870,407	509,588,436	0	0	3,161,643,921
35	0517018022	FEDERAL POLYTECHNIC BONNY	1,009,343,030	241,517,293	511,247,586	0	0	1,762,107,909
36	0517018023	FEDERAL POLYTECHNIC UKANA	438,566,233	249,676,465	7,047,745,538	0	0	7,735,988,236
37	0517018024	NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE	617,795,734	116,533,401	2,223,075,916	0	0	2,957,405,051
38	0517018025	FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE	1,141,832,337	357,143,059	520,398,798	0	0	2,019,374,194
39	0517018026	FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE	1,090,800,674	239,714,588	577,484,905	0	0	1,908,000,167
40	0517018027	FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE	1,153,575,580	239,714,586	579,066,389	0	0	1,972,356,555
41	0517018028	FEDERAL POLYTECHNIC AYEDE, OYO STATE	835,139,684	339,714,588	587,946,085	0	0	1,762,800,357
42	0517018029	FEDERAL POLYTECHNIC, OHODO, ENUGU STATE	526,265,772	239,714,588	587,946,085	0	0	1,353,926,445
43	0517018030	FEDERAL POLYTECHNIC, SHENDAN, PLATEAU	651,805,374	239,714,588	587,946,085	0	0	1,479,466,047
44	0517018031	FEDERAL POLYTECHNIC, UGEP, CROSS RIVER	765,410,177	239,714,588	587,946,085	0	0	1,593,070,850
45	0517018032	FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE	536,545,599	239,714,588	587,946,085	0	0	1,364,206,272
46	0517018033	FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE	652,921,261	239,714,592	587,946,085	0	0	1,480,581,938
47	0517018034	FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.	498,920,037	250,776,535	350,000,000	0	0	1,099,696,572
48	0517018035	FEDERAL POLYTECHNIC, KABO, KANO STATE	498,920,037	250,776,536	350,000,000	0	0	1,099,696,573
49	0517018036	FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE	498,920,037	300,776,535	400,000,000	0	0	1,199,696,572
50	0517019001	FEDERAL COLLEGE OF EDUCATION ABEOKUTA	3,787,163,050	166,617,134	456,885,244	0	0	4,410,665,428
51	0517019002	FEDERAL COLLEGE OF EDUCATION AKOKA	2,770,308,563	133,117,402	459,159,174	0	0	3,362,585,139
52	0517019003	FEDERAL COLLEGE OF EDUCATION ASABA	3,846,350,950	168,707,931	458,041,123	0	0	4,473,100,004
53	0517019004	FEDERAL COLLEGE OF EDUCATION BICHI	4,457,788,519	125,443,754	410,365,231	0	0	4,993,597,504
54	0517019005	FEDERAL COLLEGE OF EDUCATION GOMBE	3,991,957,826	154,811,009	439,240,216	0	0	4,586,009,051
55	0517019006	FEDERAL COLLEGE OF EDUCATION GUSAU	2,133,158,796	130,541,307	455,362,804	0	0	2,719,062,907
56	0517019007	FEDERAL COLLEGE OF EDUCATION KANO	4,196,118,703	153,982,037	461,587,898	0	0	4,811,688,638
57	0517019008	FEDERAL COLLEGE OF EDUCATION KATSINA	2,485,842,600	146,992,939	571,849,627	0	0	3,204,685,166
58	0517019009	FEDERAL COLLEGE OF EDUCATION KONTAGORA	2,622,534,260	131,646,829	457,584,303	0	0	3,211,765,392
59	0517019010	FEDERAL COLLEGE OF EDUCATION OBU DU	4,157,534,995	141,206,469	432,839,756	0	0	4,731,581,220



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
60	0517019011	FEDERAL COLLEGE OF EDUCATION OKENE	3,813,453,721	224,588,229	433,535,761	0	0	4,471,577,711
61	0517019012	FEDERAL COLLEGE OF EDUCATION OMUKU	4,840,043,837	127,859,343	434,920,028	0	0	5,402,823,208
62	0517019013	FEDERAL COLLEGE OF EDUCATION ONDO	4,854,403,394	130,411,757	457,123,923	0	0	5,441,939,074
63	0517019014	FEDERAL COLLEGE OF EDUCATION OYO	4,841,263,111	223,388,430	465,850,897	0	0	5,530,502,438
64	0517019015	FEDERAL COLLEGE OF EDUCATION PANKSHIN	3,637,045,717	126,433,018	474,162,836	0	0	4,237,641,571
65	0517019016	FEDERAL COLLEGE OF EDUCATION POTISKUM	2,719,405,135	129,122,906	444,339,941	0	0	3,292,867,982
66	0517019017	FEDERAL COLLEGE OF EDUCATION UMUNZE	4,202,378,566	128,940,323	432,055,737	0	0	4,763,374,626
67	0517019018	FEDERAL COLLEGE OF EDUCATION YOLA	2,691,127,090	129,376,094	447,747,226	0	0	3,268,250,410
68	0517019019	FEDERAL COLLEGE OF EDUCATION ZARIA	8,128,694,947	129,650,707	434,526,263	0	0	8,692,871,917
69	0517019020	FEDERAL COLLEGE OF EDUCATION EHA-AMUFU	2,713,609,003	154,893,782	428,457,945	0	0	3,296,960,730
70	0517019021	ALVAN IKOKU COLLEGE OF EDUCATION, OWERRI	8,446,437,379	143,938,101	454,340,847	0	0	9,044,716,327
71	0517019022	FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO	550,735,395	133,143,059	1,187,946,085	0	0	1,871,824,539
72	0517019023	FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE	510,797,841	133,143,061	587,946,085	0	0	1,231,886,987
73	0517019024	FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE	550,712,511	133,143,059	587,946,085	0	0	1,271,801,655
74	0517019025	FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE	467,428,621	183,143,059	587,946,085	0	0	1,238,517,765
75	0517019026	FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE	511,012,443	183,143,059	587,946,085	0	0	1,282,101,587
76	0517019027	FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE	445,948,620	133,143,059	587,946,085	0	0	1,167,037,764
77	0517019029	FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE	153,075,495	250,000,000	1,850,000,000	0	0	2,253,075,495
78	0517019030	FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE	153,075,495	250,000,000	350,000,000	0	0	753,075,495
79	0517019031	FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE	153,075,495	250,000,000	350,000,000	0	0	753,075,495
80	0517019032	FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM	153,075,495	250,000,000	350,000,000	0	0	753,075,495
81	0517019033	FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE	153,075,495	450,000,003	350,000,000	0	0	953,075,498
82	0517020001	NATIONAL UNIVERSITIES COMMISSION	2,908,501,047	1,035,984,444	31,810,113,493	0	0	35,754,598,984
83	0517021001	UNIVERSITY OF IBADAN	22,411,507,941	279,490,900	1,075,944,272	0	0	23,766,943,113
84	0517021002	UNIVERSITY OF LAGOS	17,605,648,287	276,488,015	1,474,320,707	0	0	19,356,457,009
85	0517021003	UNIVERSITY OF NIGERIA, NNSUKA	35,221,063,970	303,437,088	1,066,137,798	0	0	36,590,638,856
86	0517021004	AHMADU BELLO UNIVERSITY, ZARIA	27,851,305,950	277,118,064	1,075,110,944	0	0	29,203,534,958
87	0517021005	OBAFEMI AWOLowo UNIVERSITY	15,781,194,725	280,668,485	1,067,130,645	0	0	17,128,993,855
88	0517021006	UNIVERSITY OF BENIN	22,832,901,518	278,806,481	1,068,996,101	0	0	24,180,704,100
89	0517021007	UNIVERSITY OF JOS	14,859,298,729	261,543,640	1,067,709,974	0	0	16,188,552,343



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
90	0517021008	UNIVERSITY OF CALABAR	27,685,744,611	198,113,768	1,567,313,232	0	0	29,451,171,611
91	0517021009	UNIVERSITY OF ILORIN	13,056,948,922	247,409,246	1,036,099,984	0	0	14,340,458,152
92	0517021010	UNIVERSITY OF ABUJA	10,735,594,783	232,755,117	1,125,956,203	0	0	12,094,306,103
93	0517021014	UNIVERSITY OF PORT HARCOURT	18,500,101,508	188,885,747	873,493,808	0	0	19,562,481,063
94	0517021015	ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI	8,441,697,702	144,732,865	796,620,160	0	0	9,383,050,727
95	0517021016	UNIVERSITY OF TECHNOLOGY, OWERRI	15,641,134,101	239,106,246	962,462,648	0	0	16,842,702,995
96	0517021017	FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE	10,011,448,816	189,394,321	762,322,227	0	0	10,963,165,364
97	0517021018	FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA	9,338,095,355	164,581,246	696,184,169	0	0	10,198,860,770
98	0517021019	MOIBBO ADAMA UNIVERSITY, YOLA	7,217,266,742	163,911,278	691,861,585	0	0	8,073,039,605
99	0517021020	UNIVERSITY OF UYO	14,398,003,573	182,878,612	1,014,069,187	0	0	15,594,951,372
100	0517021021	UNIVERSITY OF	21,106,559,810	200,186,352	990,400,341	0	0	22,297,146,503
101	0517021022	NNAMDI AZIKIWE UNIVERSITY, AWKA	24,945,725,990	281,661,699	1,102,637,627	0	0	26,330,025,316
102	0517021023	BAYERO UNIVERSITY,	15,985,795,057	227,830,420	801,118,113	0	0	17,014,743,590
103	0517021024	USMAN DANFODIO UNIVERSITY, SOKOTO	11,494,000,912	284,242,993	799,446,110	0	0	12,577,690,015
104	0517021025	NATIONAL MATHEMATICAL CENTRE, SHEDA	996,547,219	139,498,054	594,031,261	0	0	1,730,076,534
105	0517021026	FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS	1,039,258,978	114,276,739	346,425,504	0	0	1,499,961,221
106	0517021027	ARABIC LANGUAGE VILLAGE BORNO	1,120,019,013	127,292,771	887,600,722	0	0	2,134,912,506
107	0517021028	NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES	1,640,654,802	161,573,014	408,010,038	0	0	2,210,237,854
108	0517021029	FEDERAL UNIVERSITY OYE-EKITI	7,059,422,853	137,330,550	529,856,767	0	0	7,726,610,170
109	0517021030	FEDERAL UNIVERSITY OTUOKE	6,548,878,753	144,556,754	562,946,620	0	0	7,256,382,127
110	0517021031	FEDERAL UNIVERSITY DUTSE	7,575,516,917	139,162,504	519,743,160	0	0	8,234,422,581
111	0517021032	ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO	7,843,236,728	135,834,195	1,608,564,123	0	0	9,587,635,046
112	0517021033	FEDERAL UNIVERSITY	6,171,003,568	137,619,258	566,972,232	0	0	6,875,595,058
113	0517021034	FEDERAL UNIVERSITY DUTSIN-MA	7,687,752,240	154,310,180	516,082,059	0	0	8,358,144,479
114	0517021035	FEDERAL UNIVERSITY KASHERE	5,892,563,820	137,317,489	526,042,978	0	0	6,555,924,287
115	0517021036	FEDERAL UNIVERSITY LOKOJA	4,495,769,396	404,103,551	1,350,963,169	0	0	6,250,836,116
116	0517021037	FEDERAL UNIVERSITY WUKARI	8,900,796,304	220,042,952	534,380,031	0	0	9,655,219,287
117	0517021038	FEDERAL UNIVERSITY OF BERNIN KEBBI	4,054,035,301	214,742,380	514,923,270	0	0	4,783,700,951
118	0517021039	FEDERAL UNIVERSITY OF GASHUA	4,510,569,677	190,110,917	522,826,017	0	0	5,223,506,611
119	0517021040	FEDERAL UNIVERSITY OF GUSAU	4,030,960,370	189,445,201	2,550,339,878	0	0	6,770,745,449
120	0517021042	NIGERIA MARITIME UNIVERSITY,	2,652,896,513	199,714,588	618,580,610	0	0	3,471,191,711
121	0517021043	INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA	146,647,486	199,111,720	581,963,259	0	0	927,722,465



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
NSUKKA,ENUGU STATE								
122	0517021044	NIGERIAN ARMY UNIVERSITY BIU	2,376,982,327	199,714,588	900,420,519	0	0	3,477,117,434
123	0517021046	FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE	1,635,774,904	199,714,588	528,690,296	0	0	2,364,179,788
124	0517021047	FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE	1,227,808,195	400,000,000	596,278,942	0	0	2,224,087,137
125	0517021048	FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE	492,358,045	400,000,000	1,596,278,942	0	0	2,488,636,987
126	0517021049	FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE	672,562,397	319,553,072	846,278,942	0	0	1,838,394,411
127	0517021050	FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE	722,839,619	650,000,000	9,063,639,994	0	0	10,436,479,613
128	0517021053	FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE	1,518,418,097	250,000,000	350,000,000	0	0	2,118,418,097
129	0517021054	FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE	1,518,418,097	499,999,996	350,000,000	0	0	2,368,418,093
130	05170211051	DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE	2,598,418,683	270,000,000	350,000,000	0	0	3,218,418,683
131	0517022001	DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA	2,538,215,552	137,373,244	135,853,173	0	0	2,811,441,969
132	0517023001	FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN	3,244,344,929	219,488,571	480,369,852	0	0	3,944,203,352
133	0517024001	NATIONAL OPEN UNIVERSITY	12,564,083,596	688,846,934	1,391,477,611	0	0	14,644,408,141
134	0517026001	F.S.C. SOKOTO	217,937,760	186,288,282	174,462,193	0	0	578,688,235
135	0517026002	FGC AZARE	261,952,532	313,686,991	174,634,346	0	0	750,273,869
136	0517026003	FGC BUNI-YADI	124,168,085	197,436,666	174,983,831	0	0	496,588,582
137	0517026004	FGC BIRIN YAURI	138,101,231	202,692,055	474,893,223	0	0	815,686,509
138	0517026005	FGC DAURA	294,863,985	273,991,763	174,077,761	0	0	742,933,509
139	0517026006	FGC GANYE	228,606,283	200,323,644	174,508,403	0	0	603,438,330
140	0517026007	FGC GARKI	712,786,585	377,921,375	174,983,830	0	0	1,265,691,790
141	0517026008	FGC IJANIKIN	725,102,599	613,643,759	174,077,759	0	0	1,512,824,117
142	0517026009	FGC IKET NISE	247,848,284	504,419,545	173,646,299	0	0	925,914,128
143	0517026010	FGC IKET VANDAKYA	267,713,495	261,853,316	174,349,582	0	0	703,916,393
144	0517026011	FGC IKOM	278,456,892	290,132,828	174,077,761	0	0	742,667,481
145	0517026012	FGC IKOT EKPENE	295,573,169	387,881,818	172,351,915	0	0	855,806,902
146	0517026013	FGC IKURIN	451,434,689	356,209,127	172,567,646	0	0	980,211,462
147	0517026014	FGC JOS	540,291,684	323,233,433	174,077,761	0	0	1,037,602,878
148	0517026015	FGC KADUNA	623,163,670	466,362,314	175,070,123	0	0	1,264,596,107
149	0517026016	FGC KANO	528,699,224	340,939,638	175,372,145	0	0	1,045,011,007



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
150	0517026017	FGC KEFFI	564,225,685	283,381,920	174,077,761	0	0	1,021,685,366
151	0517026018	FGC KIYAWA	137,420,479	324,398,102	173,171,692	0	0	634,990,273
152	0517026019	FGC KWALI	631,359,639	479,099,397	174,077,761	0	0	1,284,536,797
153	0517026020	FGC MAIDUGURI	278,693,207	442,263,269	175,803,201	0	0	896,759,677
154	0517026021	FGC MINJIBIR	241,227,888	230,244,541	172,787,691	0	0	644,260,120
155	0517026022	FGC MINNA	569,677,633	478,437,822	174,077,591	0	0	1,222,193,046
156	0517026023	FGC ODIKOLOGUNA	169,358,112	290,526,134	173,171,692	0	0	633,055,938
157	0517026024	FGC ODOGBOLU	430,549,143	506,903,132	173,257,986	0	0	1,110,710,261
158	0517026025	FGC OGBOMOSHMO	429,182,377	389,736,458	174,077,761	0	0	992,996,596
159	0517026026	FGC OGOJA	184,751,940	375,865,904	173,309,760	0	0	733,927,604
160	0517026027	FGC OHAFIA	187,515,831	304,759,654	174,077,761	0	0	666,353,246
161	0517026028	FGC OKIGWE	310,780,576	518,779,754	173,257,984	0	0	1,002,818,314
162	0517026029	FGC OKPOSI	178,566,404	393,656,354	171,057,531	0	0	743,280,289
163	0517026030	FGC ONITSHA	366,811,076	516,027,253	174,077,761	0	0	1,056,916,090
164	0517026031	FGC PORT HARCOURT	576,908,653	426,689,887	178,047,206	0	0	1,181,645,746
165	0517026032	FGC POTISKUM	219,654,304	325,807,569	174,077,761	0	0	719,539,634
166	0517026033	FGC RUBBOCHI	169,601,298	358,090,032	173,214,838	0	0	700,906,168
167	0517026034	FGC SOKOTO	326,756,413	379,003,804	173,689,446	0	0	879,449,663
168	0517026035	FGC UGWOLAWO	209,522,253	286,490,287	176,178,978	0	0	672,191,518
169	0517026036	FGC WARRI	454,738,202	540,831,684	174,940,684	0	0	1,170,510,570
170	0517026037	FGC ZARIA	303,909,331	333,336,864	175,328,999	0	0	812,575,194
171	0517026038	FGC, BILLIRI	253,524,190	218,390,552	174,893,223	0	0	646,807,965
172	0517026039	FGC, IDO-ANI	294,124,222	310,532,149	175,372,145	0	0	780,028,516
173	0517026040	FGC, IKOLE	241,877,667	297,909,421	172,878,298	0	0	712,665,386
174	0517026041	FGGC ABAJI	297,903,669	280,892,603	174,077,761	0	0	752,874,033
175	0517026042	FGGC ABULOMA	437,056,253	345,267,295	170,237,754	0	0	952,561,302
176	0517026043	FGGC AKURE	493,706,646	402,186,513	175,199,561	0	0	1,071,092,720
177	0517026044	FGGC ANKA	136,221,591	327,717,209	175,372,145	0	0	639,310,945
178	0517026045	FGGC BAJOGA	170,142,551	157,921,236	174,077,761	0	0	502,141,548
179	0517026046	FGGC BAKORI	271,587,169	326,210,113	175,104,640	0	0	772,901,922
180	0517026047	FGGC BAUCHI	311,371,136	387,286,842	175,324,685	0	0	873,982,663
181	0517026048	FGGC BENIN	492,640,044	442,165,476	174,077,761	0	0	1,108,883,281
182	0517026049	FGGC BIDA	178,171,083	255,049,631	175,186,617	0	0	608,407,331



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
183	0517026050	FGGC BWARI	680,145,843	513,139,141	175,372,145	0	0	1,368,657,129
184	0517026051	FGGC CALABAR	364,472,492	406,766,434	175,152,100	0	0	946,391,026
185	0517026052	FGGC EFON ALAYE	208,971,166	242,683,825	172,826,523	0	0	624,481,514
186	0517026053	FGGC EFON IMNRINGI	196,975,178	205,326,223	172,783,377	0	0	575,084,778
187	0517026054	FGGC ENUGU	663,940,615	596,368,493	175,372,145	0	0	1,435,681,253
188	0517026055	FGGC EZZAMGBO ABAKALIKI	231,775,563	300,489,366	174,940,684	0	0	707,205,613
189	0517026056	FGGC GBOKO	305,566,829	321,994,384	173,257,984	0	0	800,819,197
190	0517026057	FGGC GUSAU	255,823,481	320,632,710	174,897,538	0	0	751,353,729
191	0517026058	FGGC GWANDU	176,047,361	230,681,279	174,077,761	0	0	580,806,401
192	0517026059	FGGC IBILLO	255,146,903	230,801,469	173,085,399	0	0	659,033,771
193	0517026060	FGGC IBUSA	435,811,842	325,976,057	174,077,760	0	0	935,865,659
194	0517026061	FGGC IKOT-OBIO-ITONG	197,283,885	338,743,958	174,508,791	0	0	710,536,634
195	0517026062	FGGC ILORIN	484,714,219	379,996,063	174,504,908	0	0	1,039,215,190
196	0517026063	FGGC IPETUMODU	350,999,119	389,081,503	173,654,929	0	0	913,735,551
197	0517026064	FGGC JALINGO	282,291,341	321,307,165	174,077,761	0	0	777,676,267
198	0517026065	FGGC KABBA	247,282,734	306,531,545	176,191,922	0	0	730,006,201
199	0517026066	FGGC KAZAURE	210,403,027	214,329,294	174,077,761	0	0	598,810,082
200	0517026067	FGGC KEANA	181,360,236	201,540,371	170,673,530	0	0	553,574,137
201	0517026068	FGGC LANGTANG	268,781,735	310,716,211	171,099,829	0	0	750,597,775
202	0517026069	FGGC LEJJA	283,863,034	449,137,109	173,694,192	0	0	906,694,335
203	0517026070	FGGC MONGUNO	125,296,802	274,865,550	174,077,761	0	0	574,240,113
204	0517026071	FGGC NEW BUSA	188,217,399	221,469,625	173,171,692	0	0	582,858,716
205	0517026072	FGGC OMU-ARAN	241,505,525	246,097,908	173,694,192	0	0	661,297,625
206	0517026073	FGGC OWERRI	564,314,743	498,104,671	174,077,761	0	0	1,236,497,175
207	0517026074	FGGC OYO	530,212,228	434,135,037	170,151,462	0	0	1,134,498,727
208	0517026075	FGGC SHAGAMU	526,335,046	510,491,628	173,257,984	0	0	1,210,084,658
209	0517026076	FGGC GUMI TAMBAWAL	143,254,345	227,191,974	172,912,815	0	0	543,359,134
210	0517026077	FGGC UMUAHIA	401,069,471	472,267,143	174,198,568	0	0	1,047,535,182
211	0517026078	FGGC WUKARI	262,021,702	464,764,263	177,572,598	0	0	904,358,563
212	0517026079	FGGC, YOLA	287,870,596	231,360,092	174,508,791	0	0	693,739,479
213	0517026080	FSTC AHOADA	258,462,874	315,165,548	174,500,593	0	0	748,129,015
214	0517026081	FSTC AWKA	358,349,947	475,237,848	172,136,185	0	0	1,005,723,980
215	0517026082	FSTC JUBU-IMUSHIN	344,181,046	478,488,720	171,920,454	0	0	994,590,220



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
216	0517026083	FSTC MICHIKA	137,826,704	207,558,895	670,626,069	0	0	1,016,011,668
217	0517026084	FSTC TUNGBO - YENAGOA	149,470,404	219,470,634	174,595,514	0	0	543,536,552
218	0517026085	FSTC USI-EKITI	209,902,986	314,831,334	177,960,886	0	0	702,695,206
219	0517026086	FTC IKARE	267,722,374	315,275,989	177,870,307	0	0	760,868,670
220	0517026087	FTC ILESA	416,337,365	352,848,942	169,763,147	0	0	938,949,454
221	0517026088	FTC JALINGO	263,705,391	344,336,027	174,077,760	0	0	782,119,178
222	0517026089	FTC KAFANCHAN	285,949,685	275,979,284	178,047,206	0	0	739,976,175
223	0517026090	FTC LASSA	125,745,729	180,803,795	176,623,383	0	0	483,172,907
224	0517026091	FTC OHANSO	208,947,084	312,290,586	170,582,923	0	0	691,820,593
225	0517026092	FTC OROZO	636,654,142	467,418,482	170,194,608	0	0	1,274,267,232
226	0517026093	FTC OTOBI	223,135,422	352,699,543	178,392,375	0	0	754,227,340
227	0517026094	FTC OTUPKO	246,798,782	322,019,038	170,615,240	0	0	739,433,060
228	0517026095	FTC SHIRORO	227,045,257	316,393,184	169,763,147	0	0	713,201,588
229	0517026096	FTC UROMI	230,533,495	299,973,843	170,194,608	0	0	700,701,946
230	0517026097	FTC UYO	380,039,283	257,906,641	177,960,914	0	0	815,906,838
231	0517026098	FTC YABA	798,559,240	1,066,953,473	174,077,761	0	0	2,039,590,474
232	0517026099	FTC ZURU	200,254,136	217,281,865	178,392,375	0	0	595,928,376
233	0517026100	KING'S COLLEGE	541,596,621	698,439,247	197,057,787	0	0	1,437,093,655
234	0517026101	QUEEN'S COLLEGE LAGOS	702,970,797	722,265,790	192,743,850	0	0	1,617,980,437
235	0517026102	SULEJA ACADEMY	417,716,947	481,481,553	187,021,604	0	0	1,086,220,104
236	0517026103	FSTC,DOMA	180,806,269	221,906,555	174,077,761	0	0	576,790,585
237	0517026104	FSTC DAYI	75,842,679	224,463,753	169,763,147	0	0	470,069,579
238	0517026105	FSTC, OGUGU TOWN, KOGI STATE	24,606,063	190,971,672	179,624,961	0	0	395,202,696
239	0517026106	FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE	82,050,453	190,971,671	179,624,961	0	0	452,647,085
240	0517026107	FSTC UMUAKA MO STATE	99,183,000	190,971,669	179,624,960	0	0	469,779,629
241	0517026108	FSTC IGANGAN TOWN, OYO STATE	80,548,892	190,971,671	179,624,961	0	0	451,145,524
242	0517026109	FSTC GANDUJE TOWN, KANO STATE	90,933,899	220,971,669	179,624,961	0	0	491,530,529
243	0517026110	FSTC AMUZU TOWN, EBONYI STATE	78,932,265	190,971,670	179,624,961	0	0	449,528,896
244	0517026111	FSTC, MISAU, BAUCHI STATE	67,485,266	190,971,673	179,624,961	0	0	438,081,900
245	0517026112	FSTC, GASHUA, YOBE STATE	67,485,266	190,971,673	179,624,961	0	0	438,081,900
246	0517028001	UNESCO PARIS	1,090,173,700	336,468,552	43,303,242	0	0	1,469,945,494
247	0517029001	NATIONAL BOARD FOR TECHNICAL EDUCATION	1,311,184,400	353,917,849	492,780,251	0	0	2,157,882,500
248	0517030001	NATIONAL BOARD FOR ARABIC AND ISLAMIC	9,634,122,019	199,714,588	316,750,148	0	0	10,150,586,755



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
STUDIES (NBAIS) HQTRS								
249	0517032001	NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)	243,428,486	611,356,500	505,960,081	0	0	1,360,745,067
250	0517033001	NATIONAL COMMISSION FOR ALMAJIRI AND OUT- OF-SCHOOL CHILDREN EDUCATION - HQTRS	146,469,359	250,000,000	350,000,000	0	0	746,469,359
			1,036,484,193,887	72,124,230,514	330,358,596,001	0	0	1,438,967,020,402



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	184,285,721,266
21	PERSONNEL COST	10,034,298,525
2101	SALARY	6,806,138,909
210101	SALARIES AND WAGES	6,806,138,909
21010101	SALARY	6,806,138,909
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,228,159,616
210201	ALLOWANCES	2,208,899,838
21020111	REGULAR ALLOWANCES	2,208,899,838
210202	SOCIAL CONTRIBUTIONS	1,019,259,778
21020201	NHIS	339,753,259
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	679,506,519
22	OTHER RECURRENT COSTS	2,705,322,401
2202	OVERHEAD COST	2,705,322,401
220201	TRAVEL & TRANSPORT - GENERAL	1,109,495,022
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	469,843,775
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	335,770,557
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	130,912,581
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	172,968,109
220202	UTILITIES - GENERAL	34,895,197
22020202	TELEPHONE CHARGES	10,501,748
22020203	INTERNET ACCESS CHARGES	6,928,441
22020205	WATER RATES	12,475,006
22020206	SEWERAGE CHARGES	4,990,002
220203	MATERIALS & SUPPLIES - GENERAL	257,468,484
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	169,187,029
22020302	BOOKS	6,740,882
22020303	NEWSPAPERS	8,426,103
22020304	MAGAZINES & PERIODICALS	10,111,324
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,222,647
22020306	PRINTING OF SECURITY DOCUMENTS	16,852,206
22020307	DRUGS & MEDICAL SUPPLIES	20,872,631
22020309	UNIFORMS & OTHER CLOTHING	5,055,662
220204	MAINTENANCE SERVICES - GENERAL	160,770,045
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,556,618
22020402	MAINTENANCE OF OFFICE FURNITURE	8,426,103
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,952,397
22020405	MAINTENANCE OF PLANTS/GENERATORS	42,130,515
22020406	OTHER MAINTENANCE SERVICES	33,704,412
220205	TRAINING - GENERAL	50,556,618
22020501	LOCAL TRAINING	50,556,618
220206	OTHER SERVICES - GENERAL	178,633,385



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	101,113,237
22020606	CLEANING AND FUMIGATION SERVICES	77,520,148
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	67,408,824
22020703	LEGAL SERVICES	42,130,515
22020708	MEDICAL CONSULTING	25,278,309
220208	FUEL & LUBRICANTS - GENERAL	181,123,978
22020801	MOTOR VEHICLE FUEL COST	105,289,051
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,426,103
22020803	PLANT / GENERATOR FUEL COST	67,408,824
220209	FINANCIAL CHARGES - GENERAL	6,740,882
22020901	BANK CHARGES (OTHER THAN INTEREST)	6,740,882
220210	MISCELLANEOUS	658,229,966
22021001	REFRESHMENT & MEALS	64,371,031
22021002	HONORARIUM & SITTING ALLOWANCE	26,626,486
22021003	PUBLICITY & ADVERTISEMENTS	47,951,064
22021004	MEDICAL EXPENSES	15,166,986
22021006	POSTAGES & COURIER SERVICES	5,055,662
22021007	WELFARE PACKAGES	79,205,369
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,898,272
22021009	SPORTING ACTIVITIES	4,990,002
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	112,366,266
22021029	MONITORING ACTIVITIES & FOLLOW UP	84,261,031
22021034	INSPECTORATE	212,337,797
23	CAPITAL EXPENDITURE	171,546,100,340
2301	FIXED ASSETS PURCHASED	34,371,987,684
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,371,987,684
23010105	PURCHASE OF MOTOR VEHICLES	10,180,000,000
23010107	PURCHASE OF TRUCKS	150,000,000
23010108	PURCHASE OF BUSES	1,655,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010113	PURCHASE OF COMPUTERS	9,067,331,533
23010118	PURCHASE OF SCANNERS	2,600,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,592,324,618
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	250,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	8,767,331,533
23010128	PURCHASE OF SECURITY EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	58,909,465,589
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	58,909,465,589
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	250,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,074,802,523
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	49,684,663,066

**0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS**

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,900,000,000
2303	REHABILITATION / REPAIRS	10,887,052,400
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,887,052,400
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	7,317,052,400
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,570,000,000
2304	PRESERVATION OF THE ENVIRONMENT	4,960,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,960,000,000
23040102	EROSION & FLOOD CONTROL	4,960,000,000
2305	OTHER CAPITAL PROJECTS	62,417,594,667
230501	ACQUISITION OF NON TANGIBLE ASSETS	62,417,594,667
23050101	RESEARCH AND DEVELOPMENT	61,832,280,276
23050102	COMPUTER SOFTWARE ACQUISITION	345,314,391
23050103	MONITORING AND EVALUATION	240,000,000
	TOTAL PERSONNEL	10,034,298,525
	TOTAL OVERHEAD	2,705,322,401
	TOTAL RECURRENT	12,739,620,926
	TOTAL CAPITAL	171,546,100,340
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	184,285,721,266
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-184,211,391,543

0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10204303	PROCUREMENT OF HIGH VOLTAGE ELECTRICAL PANEL TO REPLACE THE FAULTY ONE AT FME HEADQUARTERS	NEW	50,000,000
ERGP10204349	PROCUREMENT OF ELECTRICAL EQUIPMENTS/GADGETS AND TOOLS , REPLACEMENT OF OBSOLETE CABLES IN HQ, ANNEX BUILDING, PROCUREMENT OF FIRE-FIGHTING EQUIPMENT AND INSTALLATION OF INVERTER FOR HME, HMSE AND PSE	NEW	20,000,000
ERGP17205038	HARMONIZATION AND CONSOLIDATION OF EDUCATION SECTOR LAWS AND AMENDMENT OF RELEVANT ONES.	NEW	15,000,000
ERGP17205039	PERFORMANCE DEVELOPMENT OF LEGAL OFFICERS IN FME AND PARASTATALS AND CASE MONITORING	NEW	25,000,000
ERGP17205040	DRAFTING OF NEW BILLS FOR NIEPA, MINLAN, NBAIS, NALV AND NFLV	NEW	30,000,000
ERGP18205060	TRACKING OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR AT FUCs AND PARASTATALS AND ON-THE-SPOT ASSESSMENT OF SDG4 PROGRAMMES AND PROJECTS IN EDUCATION SECTOR AT FGCS AND PARASTATALS IMPLEMENTING (N5, 000,000). CONDUCT OF QUARTERLY IMPLEMENTATION STATUS MEETING BY TASK TEAM FOR THE IMPLEMENTERS OF SDG4 IN FUCS AND PARASTATALS (N5,000,000) AND MEETING TO STRENGTHEN PARTNERSHIP IN THE THREE TIERS OF GOVERNMENT FOR THE IMPLEMENTATION OF THE SDG4 AND HONOURABLE MINISTERS' MEETING WITH THE SDG4 STAKEHOLDERS FROM THE SIX (6) GEO-POLITICAL ZONES AND FCT (N5,000,000)	NEW	45,000,000
ERGP18205063	SUSTAINABILITY OF THE GIRL-CHILD EDUCATION THROUGH THE SERVICING OF ONGOING SDG4 GIRL-CHILD SCHOLARSHIP AND AWARENESS CREATION FOR STUDENTS ON SAFETY MEASURE FOR ADOPTION IN THE FACE OF ANY PANDEMIC AND SDG4 NATIONAL COMPUTER BOOT CAMP FOR GIRL CHILD.	NEW	50,000,000
ERGP18205753	SPECIAL SDG4 INTERVENTION TO ADDRESS INFRASTRUCTURAL DECAY IN SELECTED FEDERAL GOVERNMENT COLLEGES (10,000,000); RENOVATION OF LABORATORIES IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) & FEDERAL GOVERNMENT COLLEGES (FGCS) ACROSS THE COUNTRY(10,000,000); RENOVATION AND EQUIPPING OF WORKSHOPS IN SELECTED FEDERAL SCIENCE AND TECHNICAL COLLEGES (FSTCS) (10,000,000); AND COMPLETION OF ABANDONED MDGS /SDG4 PROJECTS IN FGCS - (COMPENDIUM OF ABANDONED PROJECTS) (5,000,000)	NEW	55,000,000
ERGP23142541	REHABILITATION OF CLASSROOMS AND HOSTELS IN FUCs	ONGOING	1,100,000,000
ERGP23203280	ESTABLISHING AND EQUIPPING OF LANGUAGE CLINIC IN SOME FUCS AND RETOOLING GENDER DESK OFFICERS IN THE 6 GEO-GRAPHICAL ZONES AND TEACHERS OF LANGUAGES.	NEW	65,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203289	PURCHASE OF UTILITY VEHICLE FOR MONITORING OF PROGRAMMES OF NMEC	NEW	135,000,000
ERGP23203310	RETOOLING OF 100,000 SCIENCE, TECHNICAL, VOCATIONAL AND MATHEMATICS TEACHERS, LABORATORY/ TECHNOLOGISTS, AND ATTENDANTS ON USING MODERN EQUIPMENT AND NEW APPROACHES TO TEACHING SCIENCE, MATHEMATICS, TECHNICAL AND VOCATIONAL SUBJECTS. (110,000,000.00) II. MONITORING OF VEIS, SMASE, SCIENCE LABORATORIES, SEA-HUB, TVET WORKSHOPS IN ALL FUCS, STATES & PRIVATE TCS AND DONOR FUNDED PROJECTS TO INCREASE ACCESS AND IMPROVE QUALITY (60,000,000.00) III. ORGANIZING SCHOOLS - EMERGING INNOVATIONS (ROBOTICS, SPT, NVSS, Y-NEET, PRE-VOC.) (55,000,000). IV. IN BASIC SCIENCES, CREATIVE ARTS AND LEATHER TECHNOLOGY (35,000,000.00) V. STEAM AND TVET CAMP FOR GIRLS. (50,000,000.00) ANNUAL PEER REVIEW FORUM FOR ADMINISTRATION OF TVET EDUCATION IN FSTCS AND STATE OWNED TECHNICAL COLLEGES (15,000,000.00) VII. NATIONAL SUMMIT FOR REPOSITIONING OF TECHNOLOGY AND SCIENCE EDUCATION IN NIGERIA. NATIONAL COUNCIL ON SKILLS (35,000,000.00)	NEW	143,200,000
ERGP23203313	I) PROVISION OF 160 MOBILE SCIENCE LABORATORY KITS & 280 TOOLBOXES FOR FUCS & FSTCS IN PHASES (125MILLION). II) PROCUREMENT OF KYAN MACHINES FOR THE FUCS IN PHASES (415MILLION). II. POPULARIZATION AND STRENGTHENING OF TECHNOLOGY AND SCIENCE EDUCATION THROUGH : A) JUNIOR ENGINEERS, TECHNICIANS AND SCIENTISTS -JETS (90MILLION), B) ANNUAL NATIONAL VOCATIONAL SKILLS COMPETITIONS(20MILLION), C) ANNUAL GLOBAL LEARNING AND OBSERVATION TO BENEFIT ENVIRONMENT GLOBE(15MILLION) D) GLOBE ANNUAL CONFERENCE IN USA, GLOBE PROGRAM AND PROMOTION OF ENVIRONMENTAL SCIENCE EDUCATION IN PUBLIC SCHOOLS ((25,000,000) AND E) INTERNATIONAL CAMP & FAIR FOR WINNERS(40 MILLION). III. THE PRINTING AND DISTRIBUTION OF THE DEVELOPED MINIMUM LABORATORY STANDARD DOCUMENT(25MILLION) IV. ANNUAL STAN CONFERENCE(5MILLION) V. DEVELOPMENT OF ACTIVITY-BASED MANUALS FOR SCIENCE AND MATHEMATICS SUBJECTS TO AID TEACHING AND LEARNING.(50 MILLION)	NEW	64,100,000
ERGP23203316	TECHNICAL TEACHERS DEVELOPMENT PROGRAMME (TTTP) TVET & SCIENCE TEACHERS IN THE SIX GEOPOLITICAL ZONES OF THE FEDERATION (100MILLION); II. ANNUAL SENSITIZATION, FACILITY TOUR AND VALIDATION OF THE COLLABORATING INSTITUTIONS IN THE SIX GEO-POLITICAL ZONES FOR EFFECTIVE AND EFFICIENT IMPLEMENTATION OF TTTP (25MILLION). III. HARNESSING/HARMONIZING AND COORDINATION OF SPECIAL INTERVENTION ON TVET & SCIENCE EDUCATION (10MILLION); IV. INDUCTION, INSTITUTIONAL STRENGTHENING OF TTTP COORDINATORS IN THE PARTICIPATING INSTITUTIONS AND STATE MINISTRIES OF EDUCATION(40MILLION);	NEW	235,500,000
ERGP23203500	RESOLUTION OF INDUSTRIAL HARMONY IN THE POLYTECHNIC SECTOR AND CONDUCT OF REGIONAL AND NATIONAL SUMMIT AND DEVELOPMENT OF POLICIES ON CONTENTIOUS LABOUR ISSUES.	NEW	50,000,000
ERGP23203504	REVIEW OF 2009 OPERATIONAL GUIDELINE AND PROCEEDURE FOR THE ESTABLISHMENT OF IEIS IN NIGERIA TO MAKE THE GRADUATES EMPLOYABLE IN THE LABOUR MARKET. DEVELOPMENT OF FRAMEWORK FOR PUBLIC PRIVATE PARTNERSHIP (PPP) IN THE ESTABLISHMENT AND MANAGEMENT /ADMINISTRATION OF INNOVATION ENTERPRISE IN STITUTIONS (IEIS).	NEW	60,000,000
ERGP23203527	SITE INSPECTION FOR THE TWO NEW FEDERAL POLYTECHNICS AT SOKOTO AND FCT TO ASCERTAIN PROVISION OF BASIC AMENITIES FOR SMOOTH TAKE-UP	NEW	15,000,000
ERGP23204240	FABRICATION AND PRODUCTION OF INSTRUCTIONAL MATERIALS FOR TEACHING SCIENCE, TECHNICAL AND MATHEMATICS SUBJECTS IN BASIC SECONDARY SCHOOLS FOR SALE	NEW	160,000,000
ERGP23204342	PROCUREMENT AND INSTALLATION OF SYSTEM SECURITY CHECKER EQUIPMENT , PROVISION OF VISITORS TAGS/GATE PASS TO VEHICLES AND STAFF OF FME HQ .	NEW	20,000,000
ERGP23204351	PROVISION OF 50NONS OFFICE FURNITURE AND FOR STAFF AT HEADQUARTERS	NEW	30,000,000
ERGP23204398	" PROCUREMENT EVALUATION AND DUE DILIGENCE COMPLIANCE, AUDITING OF PROJECTS AND ASSESSMENT OF UNSERVICEABLE ASSETS IN HQ, FUCS AND FEQAS OFFICES NATIONWIDE "	NEW	25,000,000
ERGP23204435	UPGRADING, REHABILITATION AND EQUIPING OF LABORATORIES IN PHASES IN FUCs	NEW	150,000,000
ERGP23204451	PROVISION OF STAFF QUARTERS, FSTC GWANARA, COMPLETION OF LABORATORY AND REHABILITATION OF STAFF QUARTERS FSTC OGUGU	NEW	250,000,000
ERGP23204471	EMERGENCY INTERVENTIONS IN SCHOOLS (FLOODING, WINDSTORM DAMAGES ETC	NEW	2,500,000,000
ERGP23204472	PROCUREMENT OF SCHOOL BUS FOR FSTC ZAMBUK	NEW	85,000,000
ERGP23205014	SERVICOM MONITORING & COMPLIANCE EVALUATION OF DEPARTMENTS IN FME HEADQUARTERS, TERTIARY INSTITUTIONS, FEDERAL UNITY COLLEGES AND FME PARASTATALS IN COLLABORATION WITH SERVICOM OFFICE PRESIDENCY	NEW	50,000,000
ERGP23205023	ESTABLISHMENT OF CALL CENTRES IN FME HQ AND FEDERAL GOVERNMENT COLLEGES, INCLUDING EQUIPPING CUSTOMER COMPLAINT AND FRONT DESK WITH NECESSARY GADGETS.	NEW	35,000,000
ERGP23205049	CO-ORDINATION OF IN-HOUSE EDUCATION FORUM ON MANAGEMENT OF ASSET AND SUPERVISION OF SPECIAL INTERVENTION PROGRAMMES AND PROJECTS	NEW	10,000,000
ERGP23205812	DEVELOPMENT OF FRAMEWORK FOR ENHANCED TEACHERS DEVELOPMENT	NEW	25,000,000
ERGP23211958	CONSTRUCTION OF CLASSROOM BLOCKS, HOSTELS AND PROVISION OF FURNITURE AND OTHER SUPPLIES IN VARIOUS SCHOOLS AT SELECTED LGAs LOT 1, 2, 3, 4, 5 & 6	NEW	1,000,000,000
ERGP23211959	CONSTRUCTION OF BLOCK OF CLASSROOM AND SOLAR STREET LIGHT IN BORNO SOUTH SENATORIAL DISTRICT	NEW	1,000,000,000
ERGP23211960	CONSTRUCTION OF JAMB CENTRES WITH FURNISHING IN IN EVERY LOCAL GOVERNMENT HEAD QUARTERS OF ABAK, ESSIEN UDIM, ETIM EKPO, IKA, IKONO, IKOT EKPENE, INI, OBOT AKARA, ORUK ANAM AND UKANAFUN LGA, AKWA IBOM STATE AT 500M EACH	NEW	500,000,000
ERGP23211961	"CONSTRUCTION AND EQUIPPING A STOREY BUILDING WITH 8 CLASSROOMS IN ALL THE FOLLOWING LOCAL GOVERNMENT OF AKWA IBOM STATE (I) ABAK (II) ESSIEN	NEW	2,500,000,000



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	UDIM, (III) ETIM EKPO (IV) IKA (V) IKONO (VI) IKOT EKPENE (VII) INI (VIII) OBOT AKARA (IX) ORUK ANAM AND (X) UKANAFUN AT 250M EACH"		
ERGP23211962	CONSTRUCTION OF A BLOCK OF CLASSROOMS, STAFF ROOM WITH TOILETS AND LANDSCAPING IN EGBA OWODE GRAMMAR SCHOOL, OGUN STATE	NEW	200,000,000
ERGP23211963	CONSTRUCTION/REHABILITATION/RENOVATION OF SCHOOL BUILDINGS ACROSS OSUN WEST SENATORIAL DISTRICT	NEW	400,000,000
ERGP23211965	CONSTRUCTION OF SECONDARY SCHOOL CLASSROOMS IN TAFÁ, SULEJA AND GURARA LGAs OF NIGER STATE	NEW	150,000,000
ERGP23211968	CONSTRUCTION OF SECONDARY SCHOOL CLASSROOMS IN BOSSO, PAIKORO AND CHANCHAGA LGAs OF NIGER STATE	NEW	200,000,000
ERGP23211969	CONSTRUCTION OF SECONDARY SCHOOL CLASSROOMS IN SHIRORO, MUNYA AND RAFI LGAs OF NIGER STATE	NEW	150,000,000
ERGP23212141	CONSTRUCTION OF BLOCK OF 6 CLASSROOMS (ONE STOREY MODEL BUILDINGS), FURNITURE, AND INSTRUCTIONAL MATERIAL IN AKKO FEDERAL CONSTITUENCY	NEW	800,000,000
ERGP23212145	RENOVATION OF SELECTED SCHOOLS IN AWKA NORTH AND SOUTH FEDERAL CONSTITUENCY IN ANAMBRA STATE	NEW	100,000,000
ERGP23212168	RENOVATION OF SELECTED SCHOOLS IN OWAN FEDERAL CONSTITUENCY.	NEW	200,000,000
ERGP23212195	ESTABLISHMENT, CONSTRUCTION AND FURNISHING OF SECONDARY SCHOOLS IN KUFENA, GYALLESU AND KWARBÁ	NEW	400,000,000
ERGP23212198	CONSTRUCTION AND EQUIPPING OF 1BLOCK OF 3 CLASSROOMS IN KAURA, ANGUWAN, JUMA, TUDUN WADA, DAMBO, KWARBÁ, WUCICIRI AND OTHER LOCATIONS	NEW	400,000,000
ERGP23212200	CONSTRUCTION AND EQUIPPING OF 1BLOCK OF 2 CLASSROOMS IN KUFENA, TUDUN JUKUN, GYALLESU, LIMANCI, A/FATIKA AND OTHER LOCATIONS	NEW	400,000,000
ERGP23212343	INDEBTEDNESS TO INTERNATIONAL ORGANISATIONS (UNESCO, ICESCO, COMMONWEALTH OF LEARNERS.)	NEW	1,500,000,000
ERGP23212344	EROSION CONTROL / LANDSCAPING & PROVISION OF RETAINING WALL ACROSS SOME SELECTED FEDERAL UNITY COLLEGES (FUCs)	NEW	500,000,000
ERGP23212345	PROCUREMENT OF CLASSROOMS TABLES AND CHAIRS TO SELECTED FUCs PHASE 1	NEW	200,000,000
ERGP23212346	PROCUREMENT OF STUDENTS DOUBLE BUNKS FOR SELECTED FUCs PHASE 1	NEW	110,500,000
ERGP23212347	REHABILITATION OF DEGRADED INFRASTRUCTURE IN FEDERAL SCIENCE AND TECHNICAL COLLEGE (FSTC) MICHÍKA.	NEW	904,552,400
ERGP23212348	FEDERAL UNIVERSITY, LOKOJA ERGP202302258: CONSTRUCTION OF 11KM OGODU-INABE ROAD WITH DRAINAGES AND CULVERTS IN OLAMABORO LGA, KOGI STATE.	NEW	300,000,000
ERGP23212352	RECONSTRUCTION OF SUBMERGED COLLEGE FACILITIES DAMAGED DUE TO 2022 FLOOD. FEDERAL COLLEGE OF EDUCATION OMOKU	NEW	284,500,000
ERGP23212353	RECONSTRUCTION OF SUBMERGED COLLEGE FACILITIES DAMAGED DUE TO 2022 FLOOD. FEDERAL COLLEGE OF EDUCATION OMOKU	NEW	284,500,000
ERGP23212357	CONSTRUCTION OF PERIMETER WALL AND ASSOCIATED DRAINAGE ACROSS THE COLLEGE'S PERMANENT SITE. FEDERAL COLLEGE OF EDUCATION JAMAÁ-ÁÁÁÁ	NEW	1,933,000,000
ERGP23212359	SERVISING OF 6000 UNDERGRADUATE SCHOLARS AND 6800 NCE AWARDS AND VERIFICATION REVITALIZATION AND REPOSITION (PRESIDENTIAL INITIATIVE ON BURSARY) FOR TEACHING PROFESSION IN NIGERIA	NEW	4,800,000,000
ERGP23212362	RENOVATION OF FME HEADQUARTERS, FEQAS STATE OFFICES	NEW	350,000,000
ERGP23212363	CONSTRUCTION OF ADMINISTRATIVE BLOCK, STUDENTS HOSTELS, LECTURE HALLS, CLASSROOMS AND OTHER VITAL EDUCATIONAL FACILITIES AT THE FEDERAL UNIVERSITY OF HEALTH SCIENCE, ILA-ORANGUN @ N750M.	NEW	750,000,000
ERGP23212365	REHABILITATION OF FME HQ ANNEX	NEW	150,000,000
ERGP23212368	CONSTRUCTION OF LABORATORIES, LECTURE THEATRES AND EQUIPMENT, FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA AND FEDERAL UNIVERSITY OF HEALTH SCIENCE @ N500M EACH.	NEW	1,000,000,000
ERGP23212370	SUPPORT FOR CONVERSION OF ENERGY SUPPLY FROM ELECTRICITY TO CNG IN SOME SELECTED TERTIARY INSTITUTIONS	NEW	2,004,802,523
ERGP23212371	DIGITALISATION OF WORK FLOW PROCESSES ÁÁÁ-Á LASER-FICHE	NEW	350,000,000
ERGP23212778	CONSTRUCTION OF LECTURE THEATER AT FCE (TECHINCAL) YAURI	NEW	750,000,000
ERGP23212782	PRODUCTION AND SUPPLY OF MATHEMATICAL KITS TO SECONDARY SCHOOLS	NEW	1,000,000,000
ERGP23212783	PROVISION AND INSTALLATION OF SOLAR POWER SYSTEMS IN HOSTELS, CLASSROOMS, QUARTERS, ADMIN BLOCKS, LABORATORIES IN VARIOUS FEDERAL UNITY COLLEGES	NEW	3,000,000,000
ERGP23212784	CONSTRUCTION/RENOVATION/REHABILITATION OF STAFF QUARTERS , MULTIPURPOSE HALLS IN FUCs (FSTC MICHÍKA, FSTC WURNO, FSTC OGUGU, FGGC MONGUNO, FSTC ZURU, FSTC AWKA, FSTC HADEJA, FSTC AMUZU,FGGC LEJAA, FSTC ZAMBUK, FGC UGWULAWO, FSTC KAFANCHAN, FSTC IGANGAN, FSTC USI-EKITI, GWANARA, FGGC SAGAMU, FGGC OYO)	NEW	1,500,000,000
ERGP23212785	RENOVATION,FURNISHING, EQUIPPING OF HEADQUARTERS AND ANNEX	NEW	3,000,000,000
ERGP23212786	PROVISION AND EQUIPPING OF MODERN ICT CENTER IN SOME SELECTED FEDERAL UNIVERSITIES	NEW	8,767,331,533
ERGP23212787	CONSTRUCTION OF LECTURE HALL IN MICHEAL OKPARA UNIVERSITY OF AGRICULTURE, UMUDIKE	NEW	1,000,000,000
ERGP23212789	CONSTRUCTION OF OFFICES, CLASSROOMS, HOSTELS IN SELECTED FEDERAL UNIVERSITIES AND FOUR INTER-UNIVERSITY CENTERS	NEW	5,000,000,000
ERGP23212791	PROCUREMENT OF OPERATIONAL VEHICLES FOR HEADQUARTERS AND SELECTED INTER-UNIVERSITY CENTERS	NEW	5,000,000,000
ERGP23212793	CONSTRUCTION OF HOSTEL AND OTHER FACILITIES IN SELECTED FEDERAL COLLEGES OF EDUCATION	NEW	8,767,331,533


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ERGP23212794	CONSTRUCTION OF HOSTEL AND OTHER FACILITIES IN SELECTED POLYTECHNICS	NEW	8,767,331,533
ERGP23212796	PROCUREMENT OF AMBULANCES FOR SELECTED FUCs	NEW	5,000,000,000
ERGP23212797	PROVISION OF E-LIBRARY WITH E-LEARNING FACILITIES IN SELECTED FEDERAL INSTITUTIONS	NEW	8,767,331,533
ERGP23212798	CONSTRUCTION AND EQUIPPING OF MODERN LIBRARY IN SELECTED TERTIARY INSTITUTIONS	NEW	8,000,000,000
ERGP23212799	PROCUREMENT OF NUVERA PERFECTING PRODUCTION SYSTEM WITH OVERSIZE HIGH CAPACITY FEEDER FOR NECO	NEW	2,600,000,000
ERGP23212803	CONSTRUCTION AND FURNISHING OF LECTURE THEATRE AT FEDERAL COLLEGE OF EDUCATION TECHNICAL YAURI	NEW	1,500,000,000
ERGP23212804	CONSTRUCTION OF STUDENT HOSTELS AT FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE AND SOME OTHER BFEDERAL UNIVERSITIES	NEW	4,000,000,000
ERGP23212805	PROCUREMENT OF STAFF BUSES AND OPERATIONAL VEHICLES FOR HEADQUARTERS, NATIONAL ALMAJIRI COMMISSION AND SELECTED INTER-UNIVERSITY CENTRES	NEW	1,570,000,000
ERGP23212806	CONSTRUCTION OF STUDENT HOSTELS AT FEDERAL POLYTECHNIC WANUNE BENUUE STATE, FEDERAL POLYTECHNIC IDAH KOGI STATE AND SOME FEDERAL POLYTECHNICS	NEW	5,000,000,000
ERGP23212807	PROVISION, SUPPLY AND INSTALLATION OF EMERGENCY MEDICAL EQUIPMENT AND KITS FOR 112 UNITY SCHOOLS	NEW	1,592,324,618
ERGP23212808	CONSTRUCTIN OF ADMINISTRATIVE BLOCK FOR FEDERAL UNIVERSTITY OF AGRICULTURE MUBI AND FEDERAL UNIVERISTY OF MEDICAL AND HEALTH SCIENCES KWALE	NEW	1,200,000,000
ERGP24203270	NATIONAL BASIC EDUCATION BOOTCAMP/SUMMIT AND DEVELOPMENT OF STRATEGIES FOR IMPLEMENTATION AND MONITORING OF RECOMMENDATIONS. NATIONAL LAUNCH AND SENSITISATION/WARENESS CAMPIAGN ON THE NATIONAL POLICY ON INCLUSIVE EDUCATION, ASSESSMENT OF THE LEVEL OF IMPLEMENTATION OF INCLUSIVE EDUCATION	NEW	50,000,000
ERGP24203281	CONDUCT OF NATIONAL SCHOOL DEBATE AND QUIZ FOR SENIOR SECONDARY SCHOOL NATIONWIDE	NEW	80,000,000
ERGP24203543	DEVELOPMENT OF ENTREPRENEURSHIP EDUCATION IN PUBLIC COLLEGES OF EDUCATION WITH NCCE, TRCN AND ORGANIZED LABOUR	NEW	20,000,000
ERGP24203573	PRODUCTION, LAUNCHING AND CIRCULATION OF NATIONAL TEACHER EDUCATION POLICY (NTEP)	NEW	15,000,000
ERGP24203976	WORLD TEACHERS DAY (WTD) PRESIDENT'S TEACHERS AND SCHOOLS EXCELLENCE AWARDS AND DEVELOPMENT OF TEACHER ON EDUCATION IN EMERGENCY PREPAREDNESS.	NEW	50,000,000
ERGP24204086	COMMITMENT TO NIGERIA'S ACTIVE COORDINATION OF ICESCO ACTIVITIES AND PARTICIPATION IN ICESCO/OIC SUMMITS, AND OTHER EDUCATION RELATED OF OIC ORGANS AND FOLLOW UP ACTION ON ORGANIZATION'S RESOLUTIONS AND DECLARATIONS =N9,14,953.56; PARTICIPATION OF NIGERIAN DELEGATION (FME) TO ICESCO SPECIALIZED MINISTERIAL OF EDUCATION, HIGHER EDUCATION & SCIENTIFIC RESEARCH, SOCIAL AFFAIRS, CULTURE, ENVIRONMENT. AND PARTICIPATION OF NATCOM-ICESCO AT ICESCO EXECUTIVE COUNCIL, COORDINATION MEETINGS AND NATIONAL COMMISSIONS OF ICESCO MEMBER STATES =N6,200,836.40; ORGANIZING, HOSTING AND COORDINATION OF ICESCO REGIONAL AND NATIONAL N THE 5 ICESCO AREAS OF COMPETENCE IN NIGERIA	NEW	26,852,803
ERGP24204146	CONDUCT/JAMB AND DISTRIBUTION OF AWARD LETTERS/LOGISTICS AND SCHOLARSHIP ALLOWANCES FOR FRESH 2023/2024 FEDERAL GOVERNMENT SCHOLARSHIP AWARD TO NIGERIAN STUDENTS OF 1,110 SCHOLARSHIP FOR YEAR 2023/2024, TO UNIVERSITIES, POLYTECHNICS/ MONOTECHNIC, COLLEGES OF EDUCATION	NEW	308,183,500
ERGP24204151	IMPLEMENTATION OF 2024/2025 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	60,981,500
ERGP24204154	SERVICING AND VERIFICATION OF FIVE (5) PH.D. AWARDEES AND (130) MASTERS DEGREE PRESIDENTIAL (EX-CORPS) AWARDEES, LOGISTICS & ADMINSTRATIVE CHARGES.	NEW	206,500,000
ERGP24204159	IMPLEMENTATION OF FRESH 74 MASTERS AND 30 PHD PRESIDENTIAL SCHOLARSHIP AWARDEES OF 2010, 2011 & 2015 (EX-CORPS) LOGISTICS & ADMINSTRATIVE CHARGES.	NEW	146,200,000
ERGP24204165	SERVICING OF 1,532 (ONE THOUSAND FIVE HUNDRED AND THIRTY-TWO) ONGOING BEA SCHOLARS IN DONOR COUNTRIES) PAYMENT OF SUPPLEMENTATION ALLOWANCE, MEDICAL, HEALTH INSURANCE, WARM CLOTHING, POSTGRADUATE ALLOWANCE, PILOT PROFESSIONAL ALLOWANCE AND PAASAGES IN ALGERIA-105 SCHOLARS,CHINA-61, EGYPT-07, HUNGARY-250, MOROCCO-488, MEXICO-02, RUSSIA-538, ROMANIA-14, SERBIA-38, TUNISIA-03, UKRAINE-02, VENEZUELLA-24	NEW	6,775,435,000
ERGP24204174	CONDUCT AND IMPLEMENTATION OF FRESH 185 SCHOLARSHIPS TO NIGERIANS TO STUDY IN COUNTRIES THAT HAVE BILATERAL EDUCATION AGREEMENT (BEA) WITH NIGERIA AND ANNUAL COORDINATING MEETING (CCM) OF THE SECRETARIES OF FEDERAL AND STATE SCHOLARSHIP BOARD OF 36 STATES AND FCT	NEW	1,391,247,500
ERGP24204176	VERIFICATION OF BEA SCHOOLS IN 12 COUNTRIES BY FME OFFICIALS IN RUSSIA AND 11 COUNTRIES	NEW	135,000,000
ERGP24204183	CONDUCT AND IMPLEMENTATION OF FRESH BURSARY AWARD TO 5,000 NCE STUDENTS AND 2,960 B.Ed SCHOLARS FOR (NCE, B,ED) @N150,000 EACH FOR THE FORMER AND N250,000 EACH FOR THE LATER.	NEW	2,980,000,000
ERGP24205047	VISITATION OF FUC LIBRARIES, ESTABLISHING BOOK CLUBS AND PROVISION OF READERS CLUB MATERIALS	NEW	15,000,000
ERGP27204326	REHABILITATION OF FME HEADQUARTERS' OFFICES	NEW	70,000,000
ERGP28204464	PROCUREMENT OF WATER TANKER FOR (FGC ENUGU AND GASHUA FSTC	NEW	150,000,000
ERGP29203322	ESTABLISHMENT OF ARTIFICIAL INTELLIGENCE ROBOTIC CENTRES IN SELECTED FUCS IN THE SIX GEO-POLITICAL ZONES(120,000,000.00) II.ÂÂ PARTICIPATION IN	NEW	97,400,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	INTERNATIONAL ROBOTICS CONTESTS(45,000,000.00) III.ÂÂÂ INTERACTIVE FORUM AND STAKEHOLDERS MEETING ON SCIENCE, TECHNICAL AND VOCATIONAL EDUCATION (STEM & TVET) PROJECTS AND PROGRAMME NATIONWIDE(25,000,000.00)		
ERGP29204055	COORDINATION AND PREPARATION OF MEDIUM TERM SECTOR STRATEGY (MTSS) OF THE HEADQUARTERS, PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES ANNUAL STRATEGIC RE-POSITIONING OF EDUCATIONAL PLANNERS ON MODERN TECHNIQUES ON STRATEGIC PLANNING, PLAN FORMULATION AND MONITORING AND EVALUATION JOINT SESSION WITH THE FEDERAL MINISTRY OF FINANCE BUDGET AND NATIONAL PLANNING AND DIRECTORS PLANNING, RESEARCH & STATISTICS OF FME PARASTATALS, STATE MINISTRIES OF EDUCATION AND DESK OFFICERS FROM THE 36 STATES AND THE FCT ON THE REFINEMENT AND VALIDATION OF EDUCATION SECTOR KEY PERFORMANCE INDICATORS (KPIs) AND EMERGING ISSUES ON MONITORING AND EVALUATION DEVELOPMENT AND IMPLEMENTATION OF TEN YEAR NATIONAL EDUCATION SECTOR STRATEGIC PLAN (NESSP) 2022-2032 PRODUCTION AND DISSEMINATION OF 5000 HARD COPIES SUPPORT TO STATES IN DEVELOPING/UPDATING EXISTING STATES EDUCATION SECTOR STRATEGIC PLAN (ESSP) IN LINE WITH THE NATIONAL DEVELOPMENT PLAN IN THE SIX GEO-POLITICAL ZONES	NEW	76,501,693
ERGP29204082	COMMUNICATION AND INFORMATION SECTOR: INFORMATION AND AWARENESS AS POWERFUL TOOL IN COMBATING SOCIAL VICES IN SCHOOLS; 4,030,000; ON MEDIA INFORMATION LITERACY FOR PRESS CLUBS OF SELECTED SCHOOL IN NIGERIA=N1, 240,000; COMMEMORATION OF WORLD ENVIRONMENT DAY ; 9,300,000; CULTURE SECTOR; UNDERSTANDING AND APPRECIATING OUR CULTURAL DIVERSITY AS A TOOL TO ACHIEVING PEACEFUL COEXISTENCE IN NIGERIA; 9,300,000; PURCHASE OF VEHICLE (HILUX) FOR NATCOM-UNESCO 26,040,000 ; INTERNATIONAL DAY FOR GIRLS IN ICT; 6,200,000; EDUCATION SECTOR; CAMPAIGN ON UNESCO CHAIRS, AND FELLOWSHIPS AND UNITWIN ON NATCOM-UNESCO LINE MINISTRIES AND AGENCIES12,400,000;} PARTICIPATION AT REGIONAL MEETING OF NATIONAL COMMISSIONS FOR UNESCO PARIS; .PARTICIPATION OF SECTOR AT NATIONAL & INTER-GOVERNMENTAL COMMITTEES MEETINGS (MAB, IHP, IGCP, IPDC IFAP, IBE, MOST,IOC) 9,300,000	NEW	77,810,000
ERGP29204476	PROVISION OF 100NOS COMPUTER SETS FOR PMS	NEW	300,000,000
ERGP29205008	DEVELOPMENT OF TERTIARY INFORMATION MANAGEMENT SYSTEM (TERTIARY PORTAL)	NEW	50,000,000
ERGP29205009	UPDATE AND MAINTENANCE OF WEBSITES, PRINTERS, PROVISION OF ANTIVIRUS SOFTWARE & LICENCED OPERATING SYSTEM AND PURCHASE OF ICT SPARE PARTS.	NEW	20,000,000
ERGP29205010	PROVISION OF EQUIPMENT AND ONLINE TEACHING AND LEARNING FOR FUCS, AND LEARNING CENTRES FOR ADULT AND YOUTH LITERACY (CONTENT DEVELOPMENT), UPGRADE OF HOSTING OF E-LEARNING SITES, MAINTENANCE OF HOSTING E-LEARNING ICT PORTAL FOR ONLINE LECTURES.	NEW	200,000,000
ERGP29205012	E-LEARNING DEVELOPMENT FOR TEACHERS OF FUCS AND PROFESSIONAL CONDUCT OF ICT STAFF IN FUCS AND FME HQ	NEW	30,000,000
ERGP30203267	MONITORING BASIC EDUCATION CERTIFICATE EXAMINATION (BECE) AND BASIC ARABIC AND ISLAMIC CERTIFICATE EXAMINATION (BAICE), IMPLEMENTATION OF NATIONAL LANGUAGE POLICY AND ITÁçá-âçS IMPLEMENTATION GUIDELINE IN BASIC SCHOOLS NATIONWIDE.	NEW	75,000,000
ERGP30203279	PROVISION OF ASSISTIVE DEVICES TO 16 FEDERAL UNITY COLLEGES FOR PERSON WITH DISABILITIES; RETOOLING OF REGULAR CLASSROOM TEACHERS ON UTILIZATION OF SPECIAL NEEDS MATERIALS IN THE 16 INTEGRATED FEDERAL UNITY COLLEGES, CURRICULUM CONTENT AND DELIVERY FOR FUCS TEACHERS	NEW	105,000,000
ERGP30203294	DEVELOPMENT FOR STAFF ON NFE; PLANNING, RESEARCH AND STATISTICS, QUALITY ASSURANCE, ICT, ADVOCACY AND MOBILIZATION, IPSAS, IPPIS, ACCOUNTING PROCESSES, PROCUREMENT, STAFF WELFARE ETC.	NEW	66,543,814
ERGP30203296	MANPOWER EXCHANGE PROGRAMMES WITH INRULED CHINA, MEXICO INSTITUTE FOR ADULT AND NON-FORMAL EDUCATION AND OTHER INTERNATIONAL COLLABORATIONS.	NEW	14,022,692
ERGP30203508	MONITORING THE IMPLEMENTATION OF WHITE PAPER ON THE RECOMMENDATIONS OF 2016 AND 2021 VISITATION PANELS TO FEDERAL POLYTECHNICS. SUMMIT WITH STATE AND PRIVATE POLYTECHNICS.	NEW	30,000,000
ERGP30203518	SECURITY CHALLENGES IN POLYTECHNICS AND DEVELOPMENT OF BLUEPRINT ON CAMPUS SAFETY AND SECURITY. PREPARATION AND FORWARDING OF LEGISLATIVE BILL FOR THE ESTABLISHMENT AND MANAGEMENT OF INNOVATION ENTERPRISE INSTITUTION (IEIS)	NEW	40,000,000
ERGP30203524	NATIONAL ADVOCACY FOR POPULARIZATION AND ACCEPTABILITY OF INNOVATION ENTERPRISE INSTITUTIONS (IEIS) IN NIGERIA.	NEW	35,000,000
ERGP30203546	STAKEHOLDER CONSULTATION MEETING WITH UNION, SCHOOL HEADS, PRIVATE PROPRIETORS	NEW	50,000,000
ERGP30203727	MONITORING / ASSESSMENT OF TOWN-GOVERNMENT-COMMUNITY NEXUSE IN SAMPLE UNIVERSITIES.	NEW	30,000,000
ERGP30203749	MINISTERIAL ASSESSMENT VISIT/PERSONNEL AUDIT FOR EFFECTIVE TAKE-OFF OF NEWLY ESTABLISHED/CONVERTED FEDERAL UNIVERSITIES.	NEW	100,000,000
ERGP30203908	REVIEW OF THE MANDATORY CONTINUOUS PROFESSIONAL DEVELOPMENT MANUAL	NEW	15,000,000
ERGP30203920	EXTERNAL EVALUATION OF SCHOOLS BELOW TERTIARY (FEDERAL, PUBLIC, PRIVATE); ACCREDITATION RECOGNITION OF SCHOOLS FOR THE PURPOSE OF PARTICIPATING IN EXTERNAL EXAMINATIONS (WAEC, NECO & NABTEB); MONITORING OF THE CONDUCT OF EXTERNAL EXAMINATIONS (WAEC,NECO,NABTEB); ANNUAL EDUCATION QUALITY ASSURANCE OF SELF ASSESSMENT TO ENSURE STANDARDS, QUALITY AND FUNCTIONALITY OF EDUCATION; TOOLING AND RETOOLING OF FEQAS EVALUATORS.	NEW	180,000,000
ERGP30203929	MONITORING AND ASSESSMENT OF APPROVED LEARNING RESOURCES (TEXTT BOOKS) FOR CURRICULUM IMPLEMENTATION IN SCHOOLS BELOW TERTIARY NATIONWIDE MONITORING OF CURRICULUM IMPLEMENTATION AND PEDAGOGICAL STRATEGIES IN NON-FORMAL CENTRES; BRAINSTORMY OF D.FEQAS WITH 36 STATES AND FCT DCES; REVIEW AND PRODUCTION OF FEQAS NEQA POLICY; ANNUAL REPORT ON QUALITY ASSURANCE PROGRAMMES AND PROCESSES IN 36 STATES AND FCT; ANNUAL REPORT ON STATE OF EDUCATION IN NIGERIA. NATIONAL SUMMIT ON EDUCATION QUALITY ASSURNANCE (EQA), POLICY MEETING OF THE NATIONAL EDUCATION QUALITY ASSURNANCEÁÁÁÁ COMMITTEE. PARTICIPATION IN A MEETING WITH THE OFFICE	NEW	80,000,000



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CODE	PROJECT NAME	TYPE	AMOUNT
	FOR STANDARDS IN EDUCATION (OFSTED) UK		
ERGP30203942	ASSESSMENT OF THE IMPLEMENTATION OF THE EFFECTIVE SCHOOL SELF-EVALUATION; FOLLOW THROUGH EVALUATION OF SCHOOLS BELOW TERTIARY; 2,000 PRINCIPALS AND HEAD TEACHERS OF SELECTED BASIC AND SENIOR SECONDARY SCHOOLS NATIONWIDE; ON- THE-SPOT MONITORING AND SUPERVISION OF TEACHING, LEARNING AND FACILITIES IN SCHOOLS BELOW TERTIARY NATIONWIDE; NATIONAL SUMMIT ON EQA IN COLLABORATION/ENGAGEMENT WITH INT'L DEVELOPMENT PARTNERS(IDPS) AND NGOS	NEW	50,000,000
ERGP30203952	ASSESSMENT OF TEACHING AND LEARNING IN SELECTED BASIC SCHOOLS AND NON-FORMAL (TSANGAYA/MADRASA) CENTRES IN 36 STATES AND FCT; MONITORING OF LEARNING ACHIEVEMENTS IN SELECTED SENIOR SECONDARY SCHOOLS NATIONWIDE; ASSESSMENT OF ACQUISITION OF LIFE SKILLS IN SELECTED SSS NATIONWIDE; MONITORING AND ASSESSMENT OF TEACHER PERFORMANCE IN SCHOOLS BELOW TERTIARY IN COLLABORATION WITH TRCN; ASSESSMENT OF EFFECTIVE IMPLEMENTATION OF MINIMUM STANDARDS FOR ESTABLISHING SCHOOLS BELOW TERTIARY	NEW	30,000,000
ERGP30203968	PROCUREMENT OF 2 NOS UTILITY VEHICLES FOR 2 STATE OFFICES; CONSTRUCTION OF PERIMETRE FENCE FOR 2 STATE OFFICES (EKITI AND NASARAWA); FURNISHING OF FEQAS STATE OFFICES INCLUDING FCT IN PHASES; RENOVATING, MODELLING AND FURNISHING OF FEQAS HQ CONFERENCE ROOM	NEW	65,000,000
ERGP30203990	REVIEW OF GUIDANCE AND COUNSELLING (G&C) MONITORING INSTRUMENTS DEVELOPMENT OF FEDERAL MINISTRY OF EDUCATION BLUE PRINT ON COUNSELLING AGAINST SOCIAL VICES AMONG SCHOOLS IN NIGERIA AND STAMPING OUT OF DRUGS ABUSE AND GENDER BASED VIOLENCE IN FUCS	NEW	30,000,000
ERGP30203997	COMMONWEALTH DAY CELEBRATION, INTERNATIONAL OBLIGATIONS OF AFRICAN UNION ON CONTINENTAL EDUCATION STRATEGIES (CESA), INTERNATIONAL JOINT COMMISSION CONFERENCES AND CONDUCT OF COORDINATION OF EDUCATION MIGRATION AND AU PEACE AND SECURITY DAY CELEBRATION/DRAFTING OF BLUE PRINT ON PEACE AND SECURITY EDUCATION IN SCHOOLS	NEW	50,000,000
ERGP30204002	ORGANIZATION OF NATIONAL/ZONAL FOOTBALL COMPETITION AMONG FEDERAL UNITY COLLEGES/ FEDCOL) GAMES AND REVIEW OF THE OUTDATED NATIONAL SCHOOL HEALTH POLICY AND OTHER INTERVENTIONS IN SCHOOLS NATIONWIDE AND NATIONAL YOUTH SPEAK-OUT ON FAMILY LIFE, HIV AND HEALTH EDUCATION WITH INFORMATION COMMUNICATION EDUCATION MATERIAL	NEW	30,000,000
ERGP30204014	NATIONAL STANDING COMMITTEE ON EVALUATION OF FOREIGN QUALIFICATION ASSESSMENT OF INSTITUTION WITH NO OBJECTIONS, SUSTAINABILITY OF DIGITIZED PROCESS OF EVALUATION & ACCREDITATION DIVISION, DEVELOPMENT FOR ACCREDITATION AND EVALUATION OFFICERS, DEVELOPING A BLUE PRINT (HANDBOOK) ON EXAM ETHICS AND CAMPUS SAFETY CONDUCT OF FORUM FOR EXAM OFFICERS IN FUCS IN SIX GEOLOGICAL ZONES AND DIGITAL ART IN ANIMATION AND GRAPHICS/BASELINE MONITORING AND SUPPORTS ON USE OF MODERN INSTRUCTIONAL MATERIALS IN SECONDARY SCHOOLS FOR TEACHERS OF ART AND CRAFTS ON SKILLS ACQUISITION IN THE SIX GEOPOLITICAL ZONES.	NEW	20,000,000
ERGP30204043	REVIEW OF NATIONAL POLICY ON EDUCATION AND STAKEHOLDERS ENGAGEMENT ON GOVT EDUCATION POLICIES	NEW	35,000,000
ERGP30204050	DEVELOPMENT OF MONITORING AND EVALUATION FRAMEWORK FOR ACTIVITIES IN THE EDUCATION SECTOR. MONITORING OF LEARNING ASSESSMENT	NEW	50,000,000
ERGP30204064	QUARTERLY MONITORING OF PLANS, PROGRAMMES, PROJECTS, ACTIVITIES AND FEDERAL EXECUTIVE COUNCIL DECISIONS IN FME PARASTATALS, TERTIARY INSTITUTIONS AND FEDERAL GOVERNMENT COLLEGES IN THE 6 GEO-POLITICAL ZONES WITH BUDGET DIVISION, PROCUREMENT AND INTERNAL AUDIT EPT - N38, 647,054.55; JOINT CAPITAL BUDGET MONITORING WITH FEDERAL MINISTRY OF FINANCE, BUDGET AND NATIONAL PLANNING IN FEDERAL TERTIARY INSTITUTIONS ACROSS THE 6 GEO-POLITICAL ZONES = N21,067,510.03	NEW	80,000,000
ERGP30204078	EARLY GRADE READING ASSESSMENT (EGRA) AND EARLY GRADE MATHEMATICS ASSESSMENT (EGMA)-N23,628,819; CURRICULUM COMPLIANCE NATION WIDE AND MONITORING OF LEARNING ACHIEVEMENT (MLA) IN 36 STATES AND FCT =N6, 522,400; QUARTERLY ENGAGEMENTS OF THE HME, HMSE AND PSE WITH HEADS OF DEPARTMENTS OF FME AND CHIEF EXECUTIVES OF PARASTATALS AND AGENCIES OF THE MINISTRY-N4,960,000;MONITORING OF THE ACTIVITIES AND IMPLEMENTATION STATUS OF SCHOOL-BASED MANAGEMENT COMMITTEES (SBMC) IN PUBLIC BASIC AND SECONDARY SCHOOLS IN THE 36 STATES; REVIEW OF THE NATIONAL SBM POLICY AND EMPOWERMENT OF SBMC DESK OFFICERS IN THE 36 STATES, IMPACT ASSESSMENT OF SBMCS AND MONITORING OF THE OPERATIONAL PLANS AND PROGRAMMES OF THE REGULATORY AGENCIES =N6,200,000	NEW	41,311,219
ERGP30204098	UPDATING AND PRODUCTION OF EDUCATION 2030 REPORT CARD= N6,572,000.00; PRODUCTION OF THE DOMESTICATED UNESCO INDICATORS FOR MEASURING PROGRESS OF THE IMPLEMENTATION OF EDUCATION 2030 AGENDA = N4,650,000.00; NATIONAL/STATE EDUCATION 2030 FORA, = N6,200,000.00; WORLD LARGEST LESSON/PROJECT EVERYONE = N13,950,000.00; PARTICIPATION AT THE E-9 MEETING AND OTHER RELATED MEETINGS AS THE COUNTRY'S FOCAL PERSON/OFFICE FOR EDUCATION 2030 AGENDA = N24,800,000.00	NEW	41,172,000
ERGP30204103	ROAD MAP FOR THE NIGERIAN EDUCATION SECTOR, QUARTERLY MONITORING OF THE LEVEL OF COMPLIANCE WITH IDENTIFIED ACTIVITIES, PROGRAMMES AND PROJECTS IN THE MSP AND THE MINISTERIAL MANDATE IN PARASTATALS, AGENCIES AND FME DEPARTMENTS. PARTICIPATION IN CDCU MEETINGS, ACTIVITIES AND PROGRAMMES	NEW	64,678,591
ERGP30204110	MONITORING OF PROJECTS IN THE INSTITUTIONS ACROSS THE COUNTRY UNDER THE 2% FUNDING FROM THE CONSOLIDATED REVENUE FUND (TETFUND, UBEC AND NSSEC) AND REVENUE BUDGET MONITORING AND RENDITION IN 112 FUCs, PARASTATALS AND TERTIARY INSTITUTIONS	NEW	50,000,000
ERGP30204141	SERVICING AND VERIFICATION OF ON-GOING 4,337 SCHOLARS FOR YEAR 2019, 2020 YEAR 2021, YEAR 2022 AND YEAR 2023 FEDERAL GOVERNMENT SCHOLARSHIP AWARDS MADE TO NIGERIAN STUDENTS IN NIGERIAN PUBLIC TERTIARY INSTITUTIONS.	NEW	1,151,280,000
ERGP30204358	OVER VIEW OF FCSSIP-25 ON HARMONIZATION OF BUSINESS PROCESSES FOR IPPIS HR/NOMINAL ROLL ROLE PLAYERS FOR GLOBAL BEST PRACTICES AND IN LINE WITH E-GOVERNANCE POLICIES; ON CONITNOUS ROLL-OUT AND ENTERPRISE CONTENT MANAGEMENT (ECM);EFFECTIVE TRAINING IN LEADERSHIP AND PERSONNEL MANAGEMENT;ZONAL REVIEW ON IPPIS FOR OUTSTATION STAFFIPPIS ON IPPIS FOR HQ	NEW	80,000,000



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	STAFF PAYMENT OF SCHOOL FEES FOR OFFICERS OF THE MINISTRY CAREER DEVELOPMENT AT FEDERAL TREASURY ACADEMY (FTAS) AND FEDERAL TRAINING CENTRES(FTCS) EQUIPPING SPECIAL NEEDS(DISABLED AND PHISICALLY CHALLENGED) FCSSIP-25 IN THE FEDERAL CIVIL SERVICE;LEADERSHIP COMPETENCE/CAPABILITIES, LEADERSHIP STRATEGIES FOR PRODUCTIVITY, RECORDS MANAGEMENT, REGISTRY ADMIN/MGT OF SECRETARIAL FUNCTIONS ;HUMAN RELATIONS&INTERPERSONAL SKILLS; WORKPLACE , CREATIVITY FOR WORK PLACE; SKILLS FOR EFFECTIVE PRESENTATION		
ERGP30204359	SENIOR STAFF/JUNIOR STAFF PROMOTION INTERVIEW/EXAMINATION, CONDUCT OF SENIOR STAFF COMMITTEE (SSC) AND JUNIOR STAFF COMMITTEE (JSC), ANNUAL MANPOWER BUDGET ACTIVITIES, INVETSIGATION AND MONITORING ACTIVITIES OF DISCIPLINARY CASES; TRANSFER OF SERVICE MATTERS.; GAZETTING/REGULARISATION OF APPOINTMENT/STAFF MOVEMENTS MATTERS; OTHER APPOINTMENT ISSUES;	NEW	57,000,000
ERGP30204363	"ANNUAL STAFF AUDIT/VERIFICATION EXERCISE/CERTIFCATE VERIFICATION/AUDIT OF PAY-ROLL AND NOMINAL ROLL. ESTABLISHMENT OF E-REGISTRY PHASE II, ELECTRONIC DOCUMENT MANAGEMENT SYSTEM. "	NEW	48,000,000
ERGP30204365	LABOUR/UNION MATTERS, ANNUAL MAY DAY ACTIVITIES, STAFF INCENTIVE;OTHER STAFF WELFARE RELATED MATTERS/ STAFF ID CARD;GROUP LIFE POLICY/INSURANCE BENEFITS FOR DECEASED STAFF MATTERS,PERFORMANCE AND ENHANCEMENT PROGRAMME FOR NURSES AND MIDWIVES	NEW	263,000,000
ERGP30204368	PROVISION OF KITTING OF FME SPORTS CLUB MEMBERS , (FEPSSGA); PROVISION OF ESSENTIAL DRUGS AND MEDICAL TOOLS FOR THE STAFF CLINICS,	NEW	86,000,000
ERGP30204370	IMPLEMENTATION OF PERFORMANCE MANAGEMENT SYSTEM AND DEVELOPMENT OFFICERS IN HQ,FUCs AND FSTCs.	NEW	110,000,000
ERGP30204374	OBSERVATION AND DEFENCE OF AUDIT QUERIES FROM THE AUDITOR-GENERAL FOR THE FEDERATION AND PUBLIC ACCOUNTS COMMITTEE OF THE TWO HOUSES OF ASSEMBLY IN SOME SELECTED INSTITUTIONS (UNIVERSITIES, POLYTECHNICS, COLLEGES OF EDUCATION) ACROSS THE COUNTRY.	NEW	35,000,000
ERGP30204377	QUARTERLY INSPECTION OF RECORDS AND BOOKS OF ACCOUNTS IN 112 FEDERAL GOVERNMENT COLLEGES, FEDERAL SCIENCE AND TECHNICAL COLLEGES AND FEDERAL EDUCATION QUALITY ASSURANCES DEPARTMENTS, TERTIARY INSTITUTIONS AND PARASTATLS OF THE MINISTRY.	NEW	65,000,000
ERGP30204381	CONTINOUS DEVELOPMENT OF ACCOUNTANTS/TREASURY OFFICERS IN THE DEPARTMENT AND THOSE IN THE BURSARY UNITS OF 112 FEDERAL UNITY COLLEGES ON THE UPDATE OF VARIOUS ACCOUNTING REFORMS, SUCH AS E-REVENUE, E-PAYMENT,TSA,GIFMIS, IPSAS & STOCK-TAKING.	NEW	48,000,000
ERGP30204384	BUDGET PREPARATION, DEFFENCE AND ADMINISTRATION	NEW	175,000,000
ERGP30204388	SUPPORT TO BUDGET DESK OFFICERS IN PARASTATLS, TERTIARY INSTITUTIONS, FUCS AND COLLABORATION DEVELOPMENT ON BUDGET PROCESS WITH MBNP AND EDUCATION	NEW	55,000,000
ERGP30204418	STRATEGIC REPOSITIONING OF PROCUREMENT OFFICERS, MTB MEMBERS AND PRINCIPALS OF SELECTED UNITY COLLEGES AND TRANING OF PROCUREMENT OFFICERS IN IBADAN BUSINESS SCHOOL FOR BETTER SERVICES DELIVERY "	NEW	35,000,000
ERGP30204424	"NEEDS ASSESSMENT, SITE HANDOVER AND TAKING OVER FOR ALL PROJECTS IMPLEMENTED BY THE FME AND MARKET SURVEY ADVERTISEMENT, PRODUCTION OF BIDDING DOCUMENTS, EVALUATION AND CERTIFICATION OF PROJECTS AND UP-GRADING OF PROCUREMENT DATA BANK"	NEW	28,559,804
ERGP30205016	MANDATORY CAMPAIGN ON EFFECTIVE AND EFFICIENT SERVICE DELIVERY: A PARTICIPATORY APPROACH IN THE IMPLEMENTATION OF THE FEDERAL CIVIL SERVICE STRATEGY AND IMPLEMENTATION PLAN 2021 TO 2025 (FCSSIP25) IN THE FEDERAL MINISTRY OF EDUCATION.	NEW	8,000,000
ERGP30205017	INSTITUTIONS /COMPLIANCE REVIEW OF REFORM EFFORTS IN ALL THE PARASTATLS UNDER THE FME (WAEC, NECO, JAMB, NUC, NABTEB, NERDC, UBEC, TETFUND, NTI), ETC	NEW	12,000,000
ERGP30205019	INNOVATION COMPETITION AMONGST FUCs AND FSTCs NATIONWIDE	NEW	15,000,000
ERGP30205021	INAUGURATION OF SERVICE INNOVATION DESK OFFICERS IN THE FME, FUCS, AND PARASTATLS UNDER ITS SUPERVISION, QUARTERLY REVIEW ON SERVICE INNOVATION DESK/FOCAL OFFICERS FROM FME HEADQUARTERS, FEDERAL UNITY COLLEGES, AND PARASTATLS/AGENCIES OF THE FME AND SENSITIZATION SEMINARS FOR THE STAFF OF THE FME TO CREATE AWARENESS ON INNOVATION AS ONE OF THE CARDINAL POINT OF FCSSIP25	NEW	11,000,000
ERGP30205026	INTERNAL AUDIT QUARTERLY AUDITING OF BOOKS AND RECORDS OF ACCOUNTS IN THE 110 FUCS	NEW	20,000,000
ERGP30205027	ANNUAL REVIEW OF 2023 RIA REPORTS OF 110 FEDERAL UNITY COLLEGES.	NEW	23,492,998
ERGP30205029	DEVELOPMENT INTERNAL AUDITORS AND PURCHASES OF SPECIAL INTERNAL AUDIT MATERIALS.	NEW	17,099,967
ERGP30205032	ANNUAL STATUTORY SPECIAL AUDIT AND INVESTIGATION	NEW	13,000,000
ERGP30205033	AUDIT ACTIVITIES OF FEDERAL AUDITORS	NEW	15,000,000
ERGP30205034	PRODUCTION AND DEVELOPMENT OF TITLE DEEDS OF UNITY COLLEGES AND PERFECTION OF DEEDS FOR FEQAS STATE OFFICES	NEW	20,000,000
ERGP30205041	PARTICIPATION AT UNCESCO MEETING 2023	NEW	17,500,000
ERGP30205042	GENERAL MINISTERIAL PRESS ACTIVITIES, ADVERTS, STRATEGIC PROJECT, FEATURES & COMMENTARY, AND UPDATE OF DOCUMENTARIES, PUBLICITY OF STRATEGIC PROJECTS IN THE SECTOR-GROUND BREAKING & COMMISSIONING CEREMONY.	NEW	80,000,000
ERGP30205043	PROFESSIONAL DEVELOPMENT / CAREER ENHANCEMENT FOR PRESS & PUBLIC RELATIONS OFFICERS	NEW	3,000,000
ERGP30205044	STRENGTHENING FME HQTRS LIBRARY WITH CURRENT BOOKS, REFERENCE MATERIALS AND OTHER INFORMATION RESOURCES	NEW	15,000,000
ERGP30205048	REVIEW AND PRODUCTION OF NATIONAL POLICY ON LIBRARY AND INFORMATION SYSTEMS	NEW	40,000,000


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ERGP30205050	ORGANIZE STAKEHOLDERS' ENGAGEMENT AND SYSTEM CHECKS FOR FME HEADQUARTERS, ITS AGENCIES FEDERAL UNITY COLLEGES (FUCS)	NEW	80,000,000
ERGP30205053	INVENTORY CONTROL, DESIGNING AND PRODUCTION OF STOCK VERIFICATION MATERIALS (DOCUMENTS AND RECORDS) ON ALL GOVERNMENT ASSETS, FURNITURE, ELECTRICAL, ELECTRONICS, APPLIANCES, ETC. AND VERIFICATION & CHECKING OF STORES ACTIVITIES IN FME HQ. AND 112 FEDERAL UNITY COLLEGES (FUCS) NATIONWIDE.	NEW	60,000,000
ERGP30205054	INTERNATIONAL AND REGIONAL INTEGRATION PROGRAMMES -AFRICA PROTOCOL AND DIPLOMACY CONFERENCE (APDC), COMBINE ANNUAL INTERNATIONAL PROTOCOL CONFERENCE (IPOC) AND PROTOCOL FACILITATION AND OFFICERS SUPPORT SERVICE RETREAT, INTERNATIONAL PROTOCOL MANAGEMENT (TLIPM) EQUIPPING PROFESSIONALS	NEW	120,000,000
ERGP30205067	DATA COLLECTION, COLLATION, AND COMPILATION OF 2023/2024 ASC AND DATA CLEANING, DEBUGGING, ANALYSIS FOR 2023/2024 DIGEST OF EDUCATION STATISTICS, CONDUCT, MONITORING, AND VALIDATION OF 2023/2024 ASC/ONLINE DATA COLLECTION SKILLS ENHANCEMENT OF ALL DESIGNATED EMIS OFFICERS IN FUCS, EMIS OFFICERS FROM 36 STATES & FCT, AND NEMIS STAFF ON NEMIS DATA APPLICATIONS, STATISTICAL PACKAGES & INTERNAL STATISTICS, DEVELOPMENT AND DEPLOYMENT OF NEMIS APPLICATIONS AND DATA COLLECTION PORTALS IN ALL TERTIARY INSTITUTIONS IN NIGERIA, NATIONAL CONFERENCE ON EMIS, DATA SURVEY OF SCHOOL-RELATED GENDER-BASED VIOLENCE (SRGBV) USING THE ANALYSIS AND IMAGING RESPONSES FOR SCHOOL-RELATED GENDER-BASED VIOLENCE (ANIMRS) TOOL IN 36 STATES & FCT, DATA COLLECTION AND SURVEY ON SCHOOL-AGE CHILDREN IN IDP CAMPS IN NIGERIA, CONDUCT OF NIGERIAaas ANNUAL EDUCATION CONFERENCE (NAEC) AND IMPLEMENTATION OF PROCEEDINGS FOR NIGERIAaas ANNUAL EDUCATION CONFERENCE (NAEC). CONDUCT OF MINISTERIAL ANNUAL MERIT AWARD	NEW	95,314,391
ERGP30205070	INFORMATICS AND DOCUMENTATION OFFICERS IN EDITING, VIDEO COVERAGE/ PHOTOGRAPHY AND REPORTING =N3,100,000; NATIONWIDE COLLATION, CIRCULATION /DISSEMINATION OF INFORMATION ON THE EFFECT OF ANY EMERGENT ISSUES IN THE EDUCATION SECTOR =N6,200,000; NATIONAL IMPLEMENTATION OF STATE ACTION COMMITTEE ON THE PROMOTION OF READ CAMPAIGN ACTIVITIES IN THE SIX-GEOPOLITICAL ZONES = N9,300,000; COLLECTION COLLATION, PRODUCTION AND DISSEMINATION OF FME-EID PUBLICATION (EDUCATION TODAY FME NEWSLETTER, UNITY SPOTLIGHT, FME-HANDBOOK, CALENDAR OF UPCOMING EVENTS = N9,300,000; STRENGTHENING OF THE TECHNICAL SKILLS OF EARLY GRADE READING FACILITATORS TO ENHANCE TEACHING AND LEARNING AT THE RIGHT LEVELS IN THE SIX-GEOPOLITICAL ZONES =N6,200,000	NEW	34,100,000
ERGP30211707	NIGERIA INNOVATION AND EFFECTIVENESS IN THE ACQUISITION OF SKILLS (IDEAS) PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	27,750,000,000
ERGP30211713	ADOLESCENT GIRLS INITIATIVE FOR LEARNING AND EMPOWERMENT PROGRAMME (AGILE) PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	4,576,774,208
ERGP30211964	CONSTRUCTION OF ADMINISTRATIVE AND LECTURE THEATRE AT INSTITUTE OF CONTINUED EDUCATION AND ELEARNING, PAIKORO, NIGER STATE	NEW	300,000,000
ERGP30211966	PROVISION OF GRANTS AND TRAINING OF FARMERS IN PAIKORO, BOSSO AND RAFI LGAs ON ANIMAL HUSBANDRY IN NIGER STATE.	NEW	200,000,000
ERGP30212143	PRINTING OF BRANDED NOTEBOOKS FOR PRIMARY AND SECONDARY SCHOOLS IN OWAN FEDERAL CONSTITUENCY	NEW	150,000,000
ERGP30212148	SUPPLY OF EXECUTIVE OFFICE FURNITURE FOR SCHOOL HEADS TO SELECTED SCHOOLS IN OWAN FEDERAL CONSTITUENCY	NEW	150,000,000
ERGP30212150	SUPPLY OF INSTRUCTIONAL MATERIALS AND FURNITURE IN SELECTED SCHOOLS IN FEDERAL CONSTITUENCIES IN ENUGU, AKWA IBOM, EDO, RIVERS AND OYO STATES	NEW	200,000,000
ERGP3203268	RETOOLING OF SPECIAL NEEDS TEACHERS AND MASTERS TRAINERS ON THE UTILIZATION OF SPECIAL NEEDS MATERIALS AND SIGN LANGUAGE FOR EASE OF COMMUNICATION INTEGRATED EARLY CHILDHOOD DEVELOPMENT; CAMPAIGN ON ECCDE TO CREATE AWARENESS ON THE IMPORTANCE OF INVESTING IN EARLY CHILDHOOD EDUCATION ADVOCACY ON ESTABLISHMENT AND SUSTAINABILITY OF COMMUNITY BASED EARLY CHILDHOOD CENTRES/NEIGHBORHOOD PRIMARY SCHOOLS. CREATING AWARENESS, ASSESSING THE INSTITUTIONALISATION AND IMPLEMENTATION OF CHILD RIGHTS IN SCHOOLS NATION WIDE.	NEW	60,000,000
ERGP3203274	ASSESSING THE INSTITUTIONALISATION AND IMPLEMENTATION OF CHILD RIGHTS IN SCHOOLS NATION WIDE. DEVELOPMENT OF NATIONAL POLICY/GUIDELINES ON THE ALTERNATIVE LEARNING PATHWAYS IN NIGERIA SCHOOLS. SPELLING BEES COMPETITIONS AND SCHOOLS DEBATES IN BASIC SCHOOLS NATIONWIDE.	NEW	30,000,000
ERGP3203276	DEVELOPMENT OF 1,000 TEACHERS ON NEW CURRICULUM AND MODERN WAYS OF TEACHING IN 112 FUCs PHASE I	NEW	150,000,000
ERGP3203277	ANNUAL GENERAL MEETING OF PRINCIPALS OF FEDERAL UNITY COLLEGES(FUCS) AND ON THE SPOT ASSESSMENT OF FUCS	NEW	85,000,000
ERGP3203282	PURCHASE OF OFFICE EQUIPMENT FOR RESOURCE CENTRES AND COMMUNITY LEARNING CENTRES	NEW	15,000,000
ERGP3203283	ESTABLISH NATIONAL YOUTH AND ADULT LITERACY DESK,ON-GOING ASSESSMENT OF EXISTING VOCATIONAL CENTRES ACROSS THE STATES INCLUDING KANO AND MINNA CENTRES AND PURCHASE OF SKILLS ACQUISITION MATERIALS FOR DISTRIBUTION TO MODEL VOCATIONAL CENTRES IN THE STATES (SDG'S)	NEW	55,502,577
ERGP3203284	ONGOING PROVISION OF ACCESS AND INCLUSIVE EDUCATION FOR PEOPLE LIVING WITH DISABILITIES AND OPENING OF LEARNING CENTRE	NEW	17,100,515
ERGP3203286	REVIEW CURRICULA, TRAINING MANUAL AND OTHER MATERIALS FOR YOUTH AND ADULT RACY PROGRAMMES, ; TRAINING OF FACILITATORS AND CENTRE COORDINATORS ON MANAGEMENT OF BASIC/POST LITERACY PROGRAMMES NATION-WIDE	NEW	37,621,134
ERGP3203288	EVALUATION AND DATA COLLECTION OF NON-FORMAL EDUCATION (NFE) PROGRAMMES, RECRUIT AND TRAIN QUALIFIED FACILITATORS, CONDUCT OF NATION WIDE MONITORING OF LEARNING ACHIEVEMENT NFE CENTRES; MONITORING,	NEW	48,922,680
ERGP3203290	PRINTING AND PURCHASE OF LITERACY TEACHING AND LEARNING MATERIALS : LITERACY KITS INCLUDING PRIMERS, FACILITATORS GUIDE IN ENGLISH, HAUSA, YORUBA AND IGBO DISTRIBUTION TO STATES AND NGOS, SUPERVISION OF EXAMINATION ON NFE PROGRAMME AND PRODUCTION OF NFE FOLLOW-UP READING	NEW	38,922,680



0517001001 FEDERAL MINISTRY OF EDUCATION - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
	MATERIALS TO PROMOTE AND SUSTAIN FUNCTIONAL LITERACY SKILLS		
ERGP3203292	MOBILIZATION AND EQUIPPING FOR MASS LITERACY AND NFE THROUGH: STAKEHOLDERS MEETINGS, INTERNATIONAL LITERACY DAY (ILD), MONITORING OF ILLITERACY HIGH-BURDENED STATES AND MEDIA CAMPAIGNS IN SUPPORT OF MASS LITERACY, ADULT AND NON-FORMAL EDUCATION ACTIVITIES(EACH ONE TEACH ONE)	NEW	72,863,401
ERGP3203295	IDENTIFY AND IMPROVE COMMUNITY-BASED FACILITIES FOR VOCATIONAL SKILLS (IN COLLABORATION WITH STATES, LGAS AND RELEVANT STAKEHOLDERS)	NEW	200,000,000
ERGP3203297	DEVELOPMENT FOR 500,000 YOUTHS AND WOMEN ARTISANS IN RELEVANT TRADES/SKILLS 50M CONDUCT OF FOR 1,000 FOOD AND NUTRITION TEACHERS AND FOOD VENDORS 25M REVIEW OF THE MINIMUM STANDARDS OF OPERATION PROCEDURES (SOPS NUTRITION ANDHEALTH) FOR EARLY CHILD CARE CENTRES (ECCC) CONDUCT OF ANNUAL ASSESSMENT OF HOUSEHOLD CONSUMPTION OF IODIZED SALT USING PRIMARY SCHOOL CHILDREN(45,000,000)	NEW	177,000,000
ERGP3203319	DEVELOPMENT OF FRAMEWORK FOR INTERSHIP FOR FSTC STUDENTS WITH INDUSTRIES . NATIONAL SKILL QUALIFICATIONS FRAMEWORK, PRODUCTION OF INSTRUMENT FOR NATIONAL SKILL COUNCIL	NEW	40,000,000
ERGP3203324	MONITORING THE LEVEL OF IMPLEMENTATION OF GOVERNMENT WHITE PAPER ON 2011 AND 2015 AND 2016 VISITATION EXERCISE IN FEDERAL UNIVERSITIES AND INTER-UNIVERSITY CENTRES/ASSESSMENT OF UNIVERSITY COMPLIANCE WITH IMPLEMENTATION OF EXTANT LAWS AND CIRCULARS ON REPOSITIONING UNIVERSITY EDUCATION IN NIGERIA.	NEW	30,000,000
ERGP3203496	NATIONAL EXHIBITION ON CREATIVITY AND INOVATION IN POLYTECHNICS, MONOTECHNICS AND INNOVATION ENTERPRISE INSTITUTIONS (IEIS) FOR EMPLOYMENT GENERATION, CONDUCT OF NATIONAL ADVOCACY AND SENSITIZATION ON IMPLEMENTATION OF OPEN AND DISTANCE LEARNING (ODL) FOR TECHNICAL, VOCATIONAL EDUCATION (TVET) PROGRAMMES IN POLYTECHNICS AND MONOTECHNICS.	NEW	163,000,000
ERGP3203530	REVISION OF NCE CURRICULAR FOR BASIC AND SECONDARY EDUCATION	NEW	20,000,000
ERGP3203557	NATIONAL COMPETITION AND EXHIBITION OF CREATIVITIES AND INNOVATIONS AT COLLEGES OF EDUCATION FOR SELF-RELIANCE AND EMPLOYMENT GENERATION IN NIGERIA. EXHIBITION AND COMPETITION FOR HOISTING OF INNOVATIVE PROJECTS AND SKILLS [E-CHIPS]	NEW	30,000,000
ERGP3203564	MONITORING COMPLIANCE OF WHITE PAPER REPORT FOR FEDERAL COLLEGES OF EDUCATION	NEW	50,000,000
ERGP3203737	ASSESSMENT OF RESEARCH AND DEVELOPMENT EFFORT IN UNIVERSITIES AND STAKEHOLDER ENGAGEMENT IN UNION MATTERS	NEW	40,000,000
ERGP3203762	DEVELOPING A FRAMEWORK FOR DIVESTMENT IN TERTIARY INSTITUTIONS	NEW	500,000,000
ERGP3204072	COMMITMENT TO JOINT CONSULTATIVE COMMITTEE ON EDUCATION [JCCE] REFERENCE COMMITTEES MEETING = N15,400,000 83RD JCCE PLENARY MEETING = N25,700,000; 68TH NATIONAL COUNCIL ON EDUCATION MEETING = N38,100,000; MONITORING OF NATIONAL COUNCIL ON EDUCATION (NCE) DECISIONS AND OTHER NATIONAL POLICIES N21,700,000	NEW	100,900,000
ERGP3204232	RETOOLING OF FME AND SCHOOL SCIENCE LABORATORY TECHNICIANS ON PRODUCTION OF PROTOTYPE OF SIMPLE SCHOOL SCIENCE EQUIPMENT	NEW	10,000,000
ERGP3204236	DEVELOPEMNT OF SCIENCE LABORATORY TECHNICIANS TO PARTNERSHIP WITH STAKEHOLDERS ON REPAIR AND MAINTENANCE OF LABORATORY EQUIPMENT IN THE COUNTRY	NEW	10,000,000
ERGP3204331	PURCHASE OF 2NOS 32 SEATER BUS (HIGH ROOF) FOR STAFF @N90M EACH	NEW	180,000,000
ERGP3204335	PRODUCTION OF SECURITY DOCUMENTS, PROVISION OF CARRIAGE FACILITIES AT THE HEADQUARTER'S STORES AND SUPPORT TO 112 FUCs STORES AND FEQAS OFFICES NATION WIDE	NEW	50,000,000
ERGP3204341	PROVISION OF WORK TOOLS AND SAFETY WEARS FOR MAINTENANCE OFFICERS	NEW	10,000,000
ERGP3204345	DEVELOPMENT OF 112 FUC'S STORE OFFICERS ON SYSTEM BASED STORE MANAGEMENT	NEW	10,000,000
ERGP3204431	EROSION CONTROL/ LANDSCAPING, FLOODING, UPGRADING OF INFRASTRUCTURE & PROVISION OF RETAINING WALL ACROSS SOME SELECTED FEDERAL UNITY COLLEGES	NEW	1,960,000,000
ERGP3204457	EQUIPPING OF WORKSHOPS, TECHNICAL/CATERING LABORATORIES AND EQUIPPING OF OFFICES) FSTC GWANARA AND FSTC, OGUGU.	NEW	250,000,000
ERGP3205055	DEVELOP FRAMEWORK FOR PPP IN THE EDUCATION SECTOR	NEW	300,000,000
ERGP3205058	NATIONAL EDUCATION INVESTMENT SUMMIT (IN COLLABORATION WITH THE PRIVATE SECTOR)	NEW	50,000,000
ERGP7142751	OUTSTANDING CAPITAL LIABILITIES / JUDGEMENTAL DEBTS	ONGOING	600,000,000


0517003001 UNIVERSAL BASIC EDUCATION (UBE) COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	251,474,292,062
21	PERSONNEL COST	251,474,292,062
2101	SALARY	251,474,292,062
210101	SALARIES AND WAGES	251,474,292,062
21010101	SALARY	251,474,292,062
	TOTAL PERSONNEL	251,474,292,062
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	251,474,292,062
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	251,474,292,062
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-251,474,292,062

**0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	636,201,635
21	PERSONNEL COST	537,150,301
2101	SALARY	131,807,673
210101	SALARIES AND WAGES	131,807,673
21010101	SALARY	131,807,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	405,342,628
210201	ALLOWANCES	344,711,099
21020111	REGULAR ALLOWANCES	344,711,099
210202	SOCIAL CONTRIBUTIONS	60,631,529
21020201	NHIS	27,679,611
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,951,918
22	OTHER RECURRENT COSTS	49,490,993
2202	OVERHEAD COST	49,490,993
220201	TRAVEL & TRANSPORT - GENERAL	5,205,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,301,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	903,900
220202	UTILITIES - GENERAL	2,613,663
22020201	ELECTRICITY CHARGES	1,032,922
22020202	TELEPHONE CHARGES	1,081,741
22020203	INTERNET ACCESS CHARGES	499,000
220203	MATERIALS & SUPPLIES - GENERAL	14,064,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,980,000
22020303	NEWSPAPERS	1,606,000
22020304	MAGAZINES & PERIODICALS	2,986,370
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,551,400
22020306	PRINTING OF SECURITY DOCUMENTS	941,000
220204	MAINTENANCE SERVICES - GENERAL	11,592,842
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,271,050
22020402	MAINTENANCE OF OFFICE FURNITURE	1,170,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,860,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,105,290
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,185,602
220205	TRAINING - GENERAL	1,015,296
22020501	LOCAL TRAINING	1,015,296
220206	OTHER SERVICES - GENERAL	3,945,122
22020601	SECURITY CHARGES	502,000
22020606	CLEANING AND FUMIGATION SERVICES	3,443,122
220208	FUEL & LUBRICANTS - GENERAL	1,892,000
22020803	PLANT / GENERATOR FUEL COST	1,892,000
220210	MISCELLANEOUS	9,161,800
22021001	REFRESHMENT & MEALS	3,500,500


0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,958,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,203,300
23	CAPITAL EXPENDITURE	49,560,341
2301	FIXED ASSETS PURCHASED	49,560,341
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,560,341
23010106	PURCHASE OF VANS	49,560,341
	TOTAL PERSONNEL	537,150,301
	TOTAL OVERHEAD	49,490,993
	TOTAL RECURRENT	586,641,294
	TOTAL CAPITAL	49,560,341
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	636,201,635
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-636,201,635

0517004001 WEST AFRICAN EXAMINATION COUNCIL (INTERNATIONAL)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30201305	PURCHASE OF HILUX	ONGOING	49,560,341



0517005001 JOINT ADMISSIONS MATRICULATION BOARD		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,343,292,865
21	PERSONNEL COST	4,343,292,865
2101	SALARY	3,714,207,794
210101	SALARIES AND WAGES	3,714,207,794
21010101	SALARY	3,714,207,794
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	629,085,071
210201	ALLOWANCES	73,614,961
21020111	REGULAR ALLOWANCES	73,614,961
210202	SOCIAL CONTRIBUTIONS	555,470,110
21020201	NHIS	185,156,703
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	370,313,407
	TOTAL PERSONNEL	4,343,292,865
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	4,343,292,865
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,343,292,865
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,343,292,865



0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,952,915,796
21	PERSONNEL COST	3,814,226,236
2101	SALARY	3,276,128,245
210101	SALARIES AND WAGES	3,276,128,245
21010101	SALARY	3,276,128,245
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	538,097,991
210201	ALLOWANCES	48,339,813
21020111	REGULAR ALLOWANCES	48,339,813
210202	SOCIAL CONTRIBUTIONS	489,758,178
21020201	NHIS	163,252,726
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	326,505,452
22	OTHER RECURRENT COSTS	40,225,635
2202	OVERHEAD COST	40,225,635
220201	TRAVEL & TRANSPORT - GENERAL	4,225,635
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,225,635
220202	UTILITIES - GENERAL	7,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
220204	MAINTENANCE SERVICES - GENERAL	14,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
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	2,500,000
22020801	MOTOR VEHICLE FUEL COST	2,500,000
220210	MISCELLANEOUS	5,500,000
22021004	MEDICAL EXPENSES	500,000
22021007	WELFARE PACKAGES	5,000,000
23	CAPITAL EXPENDITURE	98,463,925
2301	FIXED ASSETS PURCHASED	43,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000
23010118	PURCHASE OF SCANNERS	43,000,000
2302	CONSTRUCTION / PROVISION	55,463,925
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,463,925
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,463,925



TOTAL PERSONNEL	3,814,226,236
TOTAL OVERHEAD	40,225,635
TOTAL RECURRENT	3,854,451,871
TOTAL CAPITAL	98,463,925
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,952,915,796
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,952,915,796

0517006001 WEST AFRICAN EXAMINATION COUNCIL (LOCAL)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27201327	CONSTRUCTION OF ONE UNIT OF OFFICE COMPLEX IN NASARAWA	NEW	55,463,925
ERGP29201332	PURCHASE OF 10 UNITS OF INDUSTRIAL SCANNES	NEW	43,000,000

**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,358,766,447
21	PERSONNEL COST	792,603,819
2101	SALARY	677,430,980
210101	SALARIES AND WAGES	677,430,980
21010101	SALARY	677,430,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,172,839
210201	ALLOWANCES	15,219,250
21020111	REGULAR ALLOWANCES	15,219,250
210202	SOCIAL CONTRIBUTIONS	99,953,589
21020201	NHIS	33,317,863
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	66,635,726
22	OTHER RECURRENT COSTS	349,479,233
2202	OVERHEAD COST	349,479,233
220201	TRAVEL & TRANSPORT - GENERAL	88,992,020
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,768,458
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,223,562
220202	UTILITIES - GENERAL	24,036,708
22020201	ELECTRICITY CHARGES	15,576,648
22020202	TELEPHONE CHARGES	1,365,527
22020203	INTERNET ACCESS CHARGES	5,729,006
22020205	WATER RATES	1,365,527
220203	MATERIALS & SUPPLIES - GENERAL	46,247,928
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,827,646
22020302	BOOKS	1,462,108
22020303	NEWSPAPERS	4,731,054
22020304	MAGAZINES & PERIODICALS	2,730,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,244,837
22020306	PRINTING OF SECURITY DOCUMENTS	3,497,639
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	40,802,948
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,389,003
22020402	MAINTENANCE OF OFFICE FURNITURE	1,747,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,277,603
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,077,603
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,191,385
22020406	OTHER MAINTENANCE SERVICES	4,756,842
22020413	MAINTENANCE OF STREET LIGHTS	5,363,005
220205	TRAINING - GENERAL	11,204,328
22020501	LOCAL TRAINING	11,204,328



0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	10,558,690
22020601	SECURITY CHARGES	8,096,582
22020606	CLEANING AND FUMIGATION SERVICES	2,462,108
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,123,257
22020702	INFORMATION TECHNOLOGY CONSULTING	1,661,149
22020703	LEGAL SERVICES	2,462,108
220208	FUEL & LUBRICANTS - GENERAL	39,868,543
22020801	MOTOR VEHICLE FUEL COST	12,639,760
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,136,201
22020803	PLANT / GENERATOR FUEL COST	22,092,582
220209	FINANCIAL CHARGES - GENERAL	5,385,037
22020902	INSURANCE PREMIUM	1,649,983
22020904	OTHER CRF BANK CHARGES	3,735,054
220210	MISCELLANEOUS	78,259,774
22021001	REFRESHMENT & MEALS	862,103
22021002	HONORARIUM & SITTING ALLOWANCE	8,232,569
22021003	PUBLICITY & ADVERTISEMENTS	2,731,054
22021004	MEDICAL EXPENSES	2,827,585
22021006	POSTAGES & COURIER SERVICES	3,959,371
22021007	WELFARE PACKAGES	40,451,885
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,229,316
22021009	SPORTING ACTIVITIES	3,234,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,731,054
23	CAPITAL EXPENDITURE	216,683,395
2302	CONSTRUCTION / PROVISION	116,683,395
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,683,395
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	51,683,395
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	792,603,819
	TOTAL OVERHEAD	349,479,233
	TOTAL RECURRENT	1,142,083,052
	TOTAL CAPITAL	216,683,395
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,358,766,447
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,211,474,057

**0517007001 NATIONAL INSTITUTE FOR EDUCATION PLANNING & ADMINISTRATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12171276	COMPLETION OF CONSTRUCTION AND FURNISHING OF TRAINING AND SEMINAR COMPLEX AND RENOVATION OF TWO (2) BUILDINGS: TWO (2) AND CBT HALL	ONGOING	65,000,000
ERGP18158926	ENSURING SAFE, SECURE AND VIOLENCE FREE SCHOOLS IN NIGERIA.	ONGOING	25,000,000
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	25,000,000
ERGP23150694	UPGRADING AND PROVISION OF TRAINING AND RESEARCH INFRASTRUCTURES AND FACILITIES IN THE INSTITUTE	ONGOING	51,683,395
ERGP30157458	MODELS OF ENGAGEMENT: MANAGEMENT AND UNION RELATIONSHIP FOR SUSTAINABLE INDUSTRIAL HARMONY AND MAXIMUM PRODUCTIVITY FOR 21ST CENTURY IN EDUCATION SECTOR IN NIGERIA.	ONGOING	25,000,000

**0517008001 NATIONAL LIBRARY OF NIGERIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,789,393,981
21	PERSONNEL COST	1,408,996,723
2101	SALARY	1,204,332,052
210101	SALARIES AND WAGES	1,204,332,052
21010101	SALARY	1,204,332,052
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	204,664,671
210201	ALLOWANCES	25,675,922
21020111	REGULAR ALLOWANCES	25,675,922
210202	SOCIAL CONTRIBUTIONS	178,988,749
21020201	NHIS	59,662,916
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	119,325,833
22	OTHER RECURRENT COSTS	403,483,228
2202	OVERHEAD COST	403,483,228
220201	TRAVEL & TRANSPORT - GENERAL	71,175,345
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,042,685
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,132,660
220202	UTILITIES - GENERAL	37,605,672
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	1,605,672
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	4,000,000
22020206	SEWERAGE CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	25,945,526
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020309	UNIFORMS & OTHER CLOTHING	945,526
220204	MAINTENANCE SERVICES - GENERAL	54,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000
22020406	OTHER MAINTENANCE SERVICES	4,000,000
220205	TRAINING - GENERAL	33,500,000
22020501	LOCAL TRAINING	20,500,000
22020502	INTERNATIONAL TRAINING	13,000,000



0517008001 NATIONAL LIBRARY OF NIGERIA		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	45,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	25,000,000
220209	FINANCIAL CHARGES - GENERAL	29,756,685
22020902	INSURANCE PREMIUM	25,956,685
22020904	OTHER CRF BANK CHARGES	3,800,000
220210	MISCELLANEOUS	96,500,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	35,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	23,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	9,500,000
23	CAPITAL EXPENDITURE	976,914,030
2301	FIXED ASSETS PURCHASED	319,914,030
230101	PURCHASE OF FIXED ASSETS - GENERAL	319,914,030
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000
23010113	PURCHASE OF COMPUTERS	60,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	187,914,030
2302	CONSTRUCTION / PROVISION	195,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	195,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	195,000,000
2305	OTHER CAPITAL PROJECTS	462,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	462,000,000
23050101	RESEARCH AND DEVELOPMENT	130,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	235,000,000
23050103	MONITORING AND EVALUATION	97,000,000



TOTAL PERSONNEL	1,408,996,723
TOTAL OVERHEAD	403,483,228
TOTAL RECURRENT	1,812,479,951
TOTAL CAPITAL	976,914,030
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,789,393,981
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,714,425,981

0517008001 NATIONAL LIBRARY OF NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23106024	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN CROSS RIVERS STATE.	ONGOING	20,000,000
ERGP23106054	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN BAYELSA STATE.	ONGOING	30,000,000
ERGP23106084	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN TARABA STATE.	ONGOING	15,000,000
ERGP23106115	CONSTRUCTION OF PROTOTYPE NLN STATE BRANCH BUILDING IN OYO STATE.	ONGOING	20,000,000
ERGP23107474	PURCHASE OF NEWSPAPERS AND PERIODICALS	ONGOING	18,000,000
ERGP23107507	PURCHASE OF FOREIGN REFERENCE MATERIALS	ONGOING	10,000,000
ERGP23107512	PURCHASE OF NIGERIANA REFERENCE MATERIALS	ONGOING	11,000,000
ERGP23107529	PURCHASE OF CATALOGUING TOOLS	ONGOING	20,000,000
ERGP23107541	PROCUREMENT OF NIGERIANA MONOGRAPHS	ONGOING	20,000,000
ERGP23107556	PRODUCTION OF NBM	ONGOING	10,000,000
ERGP23107570	PURCHASE OF FOREIGN MONOGRAPHS	ONGOING	15,000,000
ERGP23107584	PRESERVATION AND CONSERVATION OF HISTORICAL MATERIALS	ONGOING	83,914,030
ERGP23107598	READERSHIP PROMOTION CAMPAIGN	ONGOING	60,000,000
ERGP23107626	DEVELOPMENT OF NATIONAL VIRTUAL LIBRARY SYSTEM FOR NIGERIA, SUBSCRIPTION TO INTERNET BANDWITH AND ONLINE DATA BASE	ONGOING	40,000,000
ERGP23107637	LOCAL CONTENT CREATION/ ACCESS TO LEGAL DEPOSIT DRIVE & COMPLIANCE ENFORCEMENT	ONGOING	80,000,000
ERGP23107647	PURCHASE OF OFFICE CHIARS, DESK , READING CARRELS ETC	ONGOING	70,000,000
ERGP23107657	PURCHASE OF COMPUTERS DESKTOPS & LAPTOPS ETC	ONGOING	60,000,000
ERGP23150732	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA STATE PROTOTYPE BUILDING IN OGUN	ONGOING	20,000,000
ERGP23150734	CONSTRUCTION OF NATIONAL LIBRARY OF NIGERIA STATE PROTOTYPE BUILDING IN KWARA	ONGOING	20,000,000
ERGP23150759	MONITORING AND EVALUATION (IN-DEPTH ASSETS TRACKING AND MONITORING)	ONGOING	35,000,000
ERGP23150763	PURCHASE OF FIRE FIGHTING EQUIPMENT	ONGOING	2,000,000
ERGP23178476	SENSITIZATION/IMPLEMENTATION OF FREEDOM OF FREEDOM OF INFORMATION ACT	ONGOING	2,000,000
ERGP23194831	FENCING AND OTHER EXTERNAL WORKS AT OSOGBO OSUN STATE	ONGOING	50,000,000
ERGP23205297	RENOVATION OF EXISTING STATE BRANCH BUILDINGS IN JIGAWA, JOS, BAUCHI, KOGI, FCT (AREA 2) AND CALIM	ONGOING	75,000,000
ERGP23205330	PROVISION OF ALTERNATIVE POWER SUPPLY (SOLAR INVERTERS) IN GOMBE, ENUGU AND OSUN	ONGOING	20,000,000
ERGP29142701	AUTOMATION OF OPERATIONAL PROCESSES IN THE HEADQUARTERS (ACCOUNTING, PENSION AND HUMAN RESOURCES) PLUS UP GRADING OF REGISTRY	ONGOING	20,000,000
ERGP29178654	DEVELOPMENT OF NLN REPOSITORY	ONGOING	20,000,000
ERGP29178655	DIGITIZATION PROCESS - (DIGITIZATION OF WEAK AND RARE MATERIALS)	ONGOING	60,000,000
ERGP30107612	RESEARCH & HUMAN CAPITAL DEVELOPMENT/SENSITIZATION WORKSHOP FOR AUTHOR AND PUBLISHERS	ONGOING	70,000,000

**0517009001 NATIONAL EXAMINATIONS COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,893,762,848
21	PERSONNEL COST	9,893,762,848
2101	SALARY	8,553,890,342
210101	SALARIES AND WAGES	8,553,890,342
21010101	SALARY	8,553,890,342
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,339,872,506
210201	ALLOWANCES	58,450,013
21020111	REGULAR ALLOWANCES	58,450,013
210202	SOCIAL CONTRIBUTIONS	1,281,422,493
21020201	NHIS	427,140,831
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	854,281,662
	TOTAL PERSONNEL	9,893,762,848
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	9,893,762,848
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,893,762,848
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	19,172,206,402

**0517011001 NOMADIC EDUCATION COMMISSION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,356,188,985
21	PERSONNEL COST	492,066,246
2101	SALARY	411,720,524
210101	SALARIES AND WAGES	411,720,524
21010101	SALARY	411,720,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,345,722
210201	ALLOWANCES	20,248,702
21020111	REGULAR ALLOWANCES	20,248,702
210202	SOCIAL CONTRIBUTIONS	60,097,020
21020201	NHIS	20,032,340
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,064,680
22	OTHER RECURRENT COSTS	127,188,009
2202	OVERHEAD COST	127,188,009
220201	TRAVEL & TRANSPORT - GENERAL	47,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	47,000,000
220202	UTILITIES - GENERAL	8,900,000
22020201	ELECTRICITY CHARGES	3,600,000
22020202	TELEPHONE CHARGES	5,300,000
220203	MATERIALS & SUPPLIES - GENERAL	7,840,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020303	NEWSPAPERS	200,000
22020306	PRINTING OF SECURITY DOCUMENTS	640,000
220204	MAINTENANCE SERVICES - GENERAL	8,440,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,740,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,200,000
220205	TRAINING - GENERAL	2,800,000
22020501	LOCAL TRAINING	2,800,000
220206	OTHER SERVICES - GENERAL	17,300,000
22020601	SECURITY CHARGES	9,740,000
22020606	CLEANING AND FUMIGATION SERVICES	7,560,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,600,000
22020701	FINANCIAL CONSULTING	2,600,000
220209	FINANCIAL CHARGES - GENERAL	3,500,000
22020902	INSURANCE PREMIUM	3,500,000
220210	MISCELLANEOUS	28,808,009
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,200,000
22021006	POSTAGES & COURIER SERVICES	108,009

**0517011001 NOMADIC EDUCATION COMMISSION**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	500,000
23	CAPITAL EXPENDITURE	736,934,730
2301	FIXED ASSETS PURCHASED	72,059,867
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,059,867
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	72,059,867
2302	CONSTRUCTION / PROVISION	241,082,575
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	241,082,575
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	58,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	183,082,575
2303	REHABILITATION / REPAIRS	133,662,473
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	133,662,473
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	133,662,473
2305	OTHER CAPITAL PROJECTS	290,129,815
230501	ACQUISITION OF NON TANGIBLE ASSETS	290,129,815
23050101	RESEARCH AND DEVELOPMENT	260,129,815
23050103	MONITORING AND EVALUATION	30,000,000
	TOTAL PERSONNEL	492,066,246
	TOTAL OVERHEAD	127,188,009
	TOTAL RECURRENT	619,254,255
	TOTAL CAPITAL	736,934,730
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,356,188,985
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,352,888,985

0517011001 NOMADIC EDUCATION COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23154984	REHABILITATION OF NOMADIC SCHOOLS IN 2 GEOPOLITICAL ZONES (NORTH WEST AND SOUTH WEST)	ONGOING	133,662,473
ERGP23154994	DRILLING OF HAND PUMP BOREHOLES IN THE NORTH EAST ZONE	ONGOING	58,000,000
ERGP23174633	PROCUREMENT AND INSTALLATION OF AM RADIO ANTENNAE	ONGOING	72,059,867
ERGP23193800	CONSTRUCTION OF TECHNICAL AND VOCATIONAL EDUCATION (TVET) HOSTEL FOR ACQUIRING SKILLS AT THE NCNE HEADQUARTERS	ONGOING	183,082,575
ERGP30123508	DEVELOPMENT AND CRITIQUING OF TEACHERS GUIDES IN ISLAMIC STUDIES, HISTORY, CHRISTIAN RELIGIOUS STUDIES, AND NATIONAL VALUE (SOCIAL STUDIES AND CIVIC SECURITY EDUCATION)	ONGOING	68,629,815
ERGP30140111	CAPACITY DEVELOPMENT OF NOMADIC YOUTHS AND WOMEN ON SOME SKILLS FOR SUSTAINABLE LIVELIHOOD IN SOME SELECTED STATES (ANAMBRA, DELTA, OSUN, FCT, KATSINA AND YOBE)	ONGOING	48,500,000
ERGP30154954	ADVOCACY, SENSITIZATION AND MOBILIZATION ON NOMADIC GIRL-CHILD ENROLMENT IN THE SOUTH WEST ZONE	ONGOING	40,000,000
ERGP30154967	MEASUREMENT OF QUALITY ASSURANCE IN NOMADIC SCHOOLS	ONGOING	30,000,000
ERGP30159693	PRINTING OF TEXTUAL MATERIALS	ONGOING	30,000,000
ERGP30174667	DEVELOPMENT AND CRITIQUING OF TEACHERS GUIDES IN ISLAMIC STUDIES, HISTORY, CHRISTIAN AND RELIGIOUS STUDIES, AND NATIONAL VALUES (SOCIAL STUDIES, AND CIVIC AND SECURITY EDUCATION)	ONGOING	73,000,000

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,681,797,970
21	PERSONNEL COST	920,491,338
2101	SALARY	774,038,187
210101	SALARIES AND WAGES	774,038,187
21010101	SALARY	774,038,187
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	146,453,151
210201	ALLOWANCES	32,008,482
21020111	REGULAR ALLOWANCES	32,008,482
210202	SOCIAL CONTRIBUTIONS	114,444,669
21020201	NHIS	38,148,223
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,296,446
22	OTHER RECURRENT COSTS	326,004,504
2202	OVERHEAD COST	326,004,504
220201	TRAVEL & TRANSPORT - GENERAL	91,914,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	58,796,370
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,117,672
220202	UTILITIES - GENERAL	9,122,821
22020201	ELECTRICITY CHARGES	4,653,491
22020202	TELEPHONE CHARGES	1,120,694
22020203	INTERNET ACCESS CHARGES	3,348,636
220203	MATERIALS & SUPPLIES - GENERAL	19,045,503
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,678,229
22020303	NEWSPAPERS	935,230
22020304	MAGAZINES & PERIODICALS	541,449
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,890,595
220204	MAINTENANCE SERVICES - GENERAL	25,594,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,537,548
22020402	MAINTENANCE OF OFFICE FURNITURE	6,697,440
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,975,531
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,186,617
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,197,440
220205	TRAINING - GENERAL	8,007,827
22020501	LOCAL TRAINING	8,007,827
220206	OTHER SERVICES - GENERAL	24,520,129
22020601	SECURITY CHARGES	16,467,997
22020606	CLEANING AND FUMIGATION SERVICES	8,052,132
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,463,440
22020701	FINANCIAL CONSULTING	4,197,440
22020703	LEGAL SERVICES	4,266,000
220208	FUEL & LUBRICANTS - GENERAL	42,733,829
22020801	MOTOR VEHICLE FUEL COST	27,101,849

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	15,631,980
220210	MISCELLANEOUS	96,602,337
22021001	REFRESHMENT & MEALS	7,320,496
22021002	HONORARIUM & SITTING ALLOWANCE	9,934,538
22021003	PUBLICITY & ADVERTISEMENTS	1,445,467
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	1,128,625
22021007	WELFARE PACKAGES	36,514,584
22021009	SPORTING ACTIVITIES	2,799,879
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	8,458,748
22021031	CURRICULUM DEVELOPMENT	25,000,000
23	CAPITAL EXPENDITURE	435,302,128
2303	REHABILITATION / REPAIRS	25,882,166
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,882,166
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,882,166
2305	OTHER CAPITAL PROJECTS	409,419,962
230501	ACQUISITION OF NON TANGIBLE ASSETS	409,419,962
23050101	RESEARCH AND DEVELOPMENT	409,419,962
	TOTAL PERSONNEL	920,491,338
	TOTAL OVERHEAD	326,004,504
	TOTAL RECURRENT	1,246,495,842
	TOTAL CAPITAL	435,302,128
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,681,797,970
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,679,297,970

0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27206492	REPAIRS AND REHABILITATION OF NERDC ADMINISTRATIVE BLOCK	NEW	10,000,000
ERGP27206549	RENOVATION OF ZONAL OFFICES	NEW	15,882,166
ERGP29206478	ESTABLISHMENT OF ICT CENTER	NEW	21,196,467
ERGP29206596	DEVELOPMENT OF HUMAN RESOURCE MANAGEMENT SYSTEM (HRMS)	NEW	15,000,000
ERGP29206614	ESTABLISHMENT OF RESEARCH AND DEVELOPMENT DATABASE AND DEVELOPMENT OF LIBRARY MANAGEMENT SYSTEM (LIBMS)	NEW	37,844,275
ERGP30206520	DEVELOPMENT OF THE GUIDELINES FOR THE IMPLEMENTATION OF THE 1 YEAR PRE-PRIMARY EDUCATION CURRICULUM.	NEW	12,000,000
ERGP30206532	REVIEW OF SENIOR SECONDARY SCHOOL CURRICULA	NEW	100,000,000
ERGP30206541	DEVELOPMENT OF NATIONAL LANGUAGE POLICY	NEW	12,000,000
ERGP30206555	DEVELOPMENT OF TEACHERS GUIDES FOR THE REVIEWED [SSS] CURRICULUM	NEW	62,761,314
ERGP30206582	"REVIEW OF EXISTING OUT OF SCHOOL YOUTH TRADE AND ENTERPRENEURSHIP MODULE "	NEW	17,269,666
ERGP30206588	DEVELOPMENT OF STRATEGY DOCUMENT OF ASSURANCE OF QUALITY OF BOOKS AND OTHER EDUCATIONAL MATERIALS FOR BASIC EDUCATION.	NEW	23,340,429
ERGP30206592	REVISION, STRENGTHENING AND PRODUCTION OF THE CURRICULA FOR THE 34 TRADES SUBJECTS AT THE SENIOR SECONDARY LEVEL	NEW	45,392,811

**0517012001 NATIONAL EDUCATION RESEARCH & DEVELOPMENT COUNCIL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30207219	PURCHASE OF 7 NOS PROJECT VEHICLES (INNOSON UVM) @ N8,945,500 PER UNIT	NEW	62,615,000

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,029,319,559
21	PERSONNEL COST	1,705,411,801
2101	SALARY	1,466,402,540
210101	SALARIES AND WAGES	1,466,402,540
21010101	SALARY	1,466,402,540
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	239,009,261
210201	ALLOWANCES	20,709,938
21020111	REGULAR ALLOWANCES	20,709,938
210202	SOCIAL CONTRIBUTIONS	218,299,323
21020201	NHIS	72,766,441
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	145,532,882
22	OTHER RECURRENT COSTS	222,690,021
2202	OVERHEAD COST	222,690,021
220201	TRAVEL & TRANSPORT - GENERAL	52,624,124
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,800,696
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,823,428
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
220202	UTILITIES - GENERAL	8,470,314
22020201	ELECTRICITY CHARGES	2,100,000
22020202	TELEPHONE CHARGES	3,337,314
22020203	INTERNET ACCESS CHARGES	1,803,000
22020205	WATER RATES	1,230,000
220203	MATERIALS & SUPPLIES - GENERAL	12,393,396
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,860,396
22020303	NEWSPAPERS	1,050,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020309	UNIFORMS & OTHER CLOTHING	483,000
220204	MAINTENANCE SERVICES - GENERAL	16,010,800
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,864,400
22020402	MAINTENANCE OF OFFICE FURNITURE	3,050,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,062,400
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,934,000
22020406	OTHER MAINTENANCE SERVICES	1,200,000
220205	TRAINING - GENERAL	27,000,000
22020501	LOCAL TRAINING	27,000,000
220206	OTHER SERVICES - GENERAL	40,420,908
22020601	SECURITY CHARGES	18,187,762
22020603	OFFICE RENT	900,000
22020606	CLEANING AND FUMIGATION SERVICES	21,333,146
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,618,754


0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	6,132,541
22020703	LEGAL SERVICES	12,500,000
22020708	MEDICAL CONSULTING	986,213
220208	FUEL & LUBRICANTS - GENERAL	11,919,580
22020801	MOTOR VEHICLE FUEL COST	4,919,580
22020803	PLANT / GENERATOR FUEL COST	7,000,000
220209	FINANCIAL CHARGES - GENERAL	6,500,000
22020902	INSURANCE PREMIUM	6,500,000
220210	MISCELLANEOUS	27,732,145
22021001	REFRESHMENT & MEALS	3,665,435
22021002	HONORARIUM & SITTING ALLOWANCE	14,954,400
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	1,612,310
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,000,000
23	CAPITAL EXPENDITURE	1,101,217,737
2301	FIXED ASSETS PURCHASED	192,678,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	192,678,000
23010105	PURCHASE OF MOTOR VEHICLES	192,678,000
2302	CONSTRUCTION / PROVISION	30,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000
2303	REHABILITATION / REPAIRS	12,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	12,000,000
2305	OTHER CAPITAL PROJECTS	866,539,737
230501	ACQUISITION OF NON TANGIBLE ASSETS	866,539,737
23050101	RESEARCH AND DEVELOPMENT	800,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	66,539,737
	TOTAL PERSONNEL	1,705,411,801
	TOTAL OVERHEAD	222,690,021
	TOTAL RECURRENT	1,928,101,822
	TOTAL CAPITAL	1,101,217,737
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,029,319,559
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,443,234

0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23176354	CONSTRUCTION OF FIRE FIGHTING STATION IN HQ BENIN	ONGOING	12,000,000
ERGP23213013	PRINTING OF CERTIFICATES FOR THE NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD (NABTEB) BENIN	NEW	800,000,000

**0517013001 NATIONAL BUSINESS AND TECHNICAL EDUCATION BOARD**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27176351	CONSTRUCTION OF ONE BUILDING OFFICE IN OSUN STATE	ONGOING	30,000,000
ERGP29176348	COMPUTER SOFTWARE ACQUISITION FOR THE HQ IN BENIN	ONGOING	66,539,737
ERGP30176362	PURCHASE OF UTILITY VEHICLES	ONGOING	192,678,000



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,828,430,961
21	PERSONNEL COST	987,704,247
2101	SALARY	856,054,678
210101	SALARIES AND WAGES	856,054,678
21010101	SALARY	856,054,678
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	131,649,569
210201	ALLOWANCES	4,902,426
21020111	REGULAR ALLOWANCES	4,902,426
210202	SOCIAL CONTRIBUTIONS	126,747,143
21020201	NHIS	42,249,048
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	84,498,095
22	OTHER RECURRENT COSTS	375,774,402
2202	OVERHEAD COST	375,774,402
220201	TRAVEL & TRANSPORT - GENERAL	55,431,332
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,093,132
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,338,200
220202	UTILITIES - GENERAL	33,275,666
22020201	ELECTRICITY CHARGES	20,000,000
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	37,665,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,500,700
22020302	BOOKS	2,280,340
22020303	NEWSPAPERS	2,547,536
22020304	MAGAZINES & PERIODICALS	2,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,186,260
22020306	PRINTING OF SECURITY DOCUMENTS	3,050,680
22020307	DRUGS & MEDICAL SUPPLIES	7,900,000
220204	MAINTENANCE SERVICES - GENERAL	31,129,895
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,779,395
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,450,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500,000
220205	TRAINING - GENERAL	30,199,878
22020501	LOCAL TRAINING	30,199,878
220206	OTHER SERVICES - GENERAL	20,600,000
22020601	SECURITY CHARGES	20,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,800,000



0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	4,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,200,000
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	3,600,000
220208	FUEL & LUBRICANTS - GENERAL	31,760,710
22020801	MOTOR VEHICLE FUEL COST	15,200,000
22020803	PLANT / GENERATOR FUEL COST	16,560,710
220209	FINANCIAL CHARGES - GENERAL	27,100,230
22020902	INSURANCE PREMIUM	25,000,000
22020904	OTHER CRF BANK CHARGES	2,100,230
220210	MISCELLANEOUS	91,811,175
22021001	REFRESHMENT & MEALS	6,681,349
22021002	HONORARIUM & SITTING ALLOWANCE	14,233,566
22021003	PUBLICITY & ADVERTISEMENTS	4,100,230
22021004	MEDICAL EXPENSES	4,186,264
22021006	POSTAGES & COURIER SERVICES	2,071,072
22021007	WELFARE PACKAGES	8,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	9,336,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,596,132
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,500,000
22021031	CURRICULUM DEVELOPMENT	20,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	15,105,725
23	CAPITAL EXPENDITURE	464,952,312
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
2303	REHABILITATION / REPAIRS	120,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	120,000,000
2305	OTHER CAPITAL PROJECTS	264,952,312
230501	ACQUISITION OF NON TANGIBLE ASSETS	264,952,312
23050101	RESEARCH AND DEVELOPMENT	102,510,263
23050102	COMPUTER SOFTWARE ACQUISITION	37,588,596
23050103	MONITORING AND EVALUATION	124,853,453



TOTAL PERSONNEL	987,704,247
TOTAL OVERHEAD	375,774,402
TOTAL RECURRENT	1,363,478,649
TOTAL CAPITAL	464,952,312
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,828,430,961
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,796,117,837

0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176257	INSTALLATION OF SOLAR ENERGY INFRASTRUCTURE IN NCCE	ONGOING	35,000,000
ERGP15176523	MONITORING OF ACTIVITIES OF ACTU (ANTI CORRUPTION TRANSPARENCY UNIT) IN THE FCEs	ONGOING	2,500,000
ERGP16176528	MONITORING OF ACTIVITIES OF SERVICOM UNITS IN THE FCEs	ONGOING	2,500,000
ERGP16176590	IMPLEMENTATION OF FREEDOM OF INFORMATION POLICY IN NCCE	ONGOING	2,000,000
ERGP17193393	QUARTERLY INSPECTION VISITATION OF LEGAL DEPT IN FCEs IN FIVE ZONES	ONGOING	2,500,000
ERGP23174485	PROCUREMENT OF UTILITY VEHICLES FOR ACCREDITATION AND MONITORING	ONGOING	70,000,000
ERGP23174533	ACCREDITATION OF 90 NCE AWARDING INSTITUTIONS INCLUDING NTI (NATIONAL TEACHERS INSTITUTE) IN COEs IN ALL THE GEO-POLITICAL ZONES	ONGOING	90,000,000
ERGP23174800	PURCHASING OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	10,000,000
ERGP23175927	IMPLEMENTATION OF AND EXPANSION OF THE NEWLY INTRODUCED EARLY GRADE READING IN THE 36 STATES AND FCT	ONGOING	5,500,000
ERGP23176274	IMPLEMENTATION OF HUMAN CAPITAL DEVELOPMENT FOR NCCE STAFF AND TEACHER EDUCATORS IN COEs IN ALL THE GEO-POLITICAL ZONES	ONGOING	10,000,000
ERGP23176517	COUNTERPART FUNDING	ONGOING	8,400,000
ERGP23176533	PUBLICATION OF NIGERIAN TEACHERS TODAY (TNNT) JOURNAL	ONGOING	3,500,000
ERGP23176544	NATIONAL CONFERENCE ON TEACHER EDUCATION	ONGOING	3,500,000
ERGP23193418	CONDITION SURVEY OF FACILITIES AND EQUIPMENT COEs IN SIX ZONES	ONGOING	3,218,130
ERGP23193428	MONITORING AND EVALUATION OF ACADEMIC STANDARDS AND IMPLEMENTATION OF TEACHER EDUCATION POLICIES IN COEs IN THREE ZONES	ONGOING	3,500,000
ERGP23193433	"IMPLEMENTATION OF BEST PRACTICES IN PUBLIC SECTOR FINANCIAL MANAGEMENT IN LINE WITH GOVERNMENT POLICIES ON FINANCIAL MANAGEMENT REFORM"	ONGOING	5,092,133
ERGP23193435	"MONITORING AND EVALUATION OF COMPLIANCE WITH BUDGET/PERFORMANCE IN ALL FCEs BY NCCE FINANCE STAFF AND OFFICIALS OF THE BUDGET OFFICE OF THE FEDERATION IN SIX ZONES"	ONGOING	5,360,000
ERGP23206169	"IMPLEMENTATION /SUPERVISION OF TEACHING PRACTICE TOOLKITS TEACHER EDUCATORS IN NCE AWARDING INSTITUTIONS IN THREE ZONES"	NEW	6,500,000
ERGP23206186	"SUPERVISION OF STUDENTS ON SIWES/ACCULTURATION AND TEACHING PRACTICE IN ALL COEs AND OTHER NCE AWARDING INSTITUTIONS IN THREE ZONES"	NEW	5,000,000
ERGP23206201	"RESULT COMPILATION AND CERTIFICATION PROCEDURES FOR DESK OFFICERS OF COEs"	NEW	2,000,000
ERGP23206213	MONITORING OF E-LEARNING FACILITIES IN COEs IN THREE ZONES	NEW	2,588,596
ERGP23206226	IMPLEMENTATION OF OER (OPEN EDUCATION RESOURCE) IN NCCE AND COEs	NEW	2,000,000
ERGP23206236	"CAPITAL PROJECT MONITORING AND EVALUATION OF FCEs IN FIVE ZONES"	NEW	3,500,000
ERGP23206248	" PROCUREMENT MONITORING AND EVALUATION OF FCEs IN THREE ZONES"	NEW	3,500,000
ERGP23206255	"ENFORCEMENT MONITORING/REVENUE AUDIT AND REMITTANCES TO CONSOLIDATED REVENUE FUND BY FCEs IN THREE ZONES"	NEW	7,993,453
ERGP23206266	"MONITORING OF FINANCIAL RECORDS/ACTIVITIES OF INTERNAL AUDIT OF FCEs IN THREE ZONES"	NEW	9,000,000
ERGP23206279	PERSONNEL AUDIT OF STAFF IN THE 21 FCEs IN THREE ZONES	NEW	5,000,000
ERGP23206286	REVALUATION OF ALL COMMISSION NON-CURRENT ASSETS IN LINE WITH INTERNATIONAL PUBLIC SECTOR ACCOUNTING STANDARD (IPSAS)	NEW	20,000,000
ERGP23206292	REVIEW OF STRATEGIC PLAN, POLICIES AND RESEARCH FINDINGS ON TEACHER EDUCATION	NEW	2,000,000
ERGP26176602	NICEGA/FEPSGA GAMES AND OTHER SPORTING ACTIVITIES IN NCCE AND COEs	ONGOING	6,300,000
ERGP27174503	COMPLETION OF MULTI-STOREY CAR PARK	ONGOING	100,000,000
ERGP27174525	REMODELING OF NCCE SECRETARIAT	ONGOING	20,000,000

**0517016001 NATIONAL COMMISSION FOR COLLEGE EDUCATION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP7176596	REVIEW AND PRODUCTION OF ANNUAL REPORT	ONGOING	3,000,000
ERGP9176509	POLICY AND MEDIATION MEETINGS WITH PROVOSTS, LABOUR LEADERS AND STAKEHOLDERS ON TEACHER EDUCATION	ONGOING	4,000,000

**0517017001 NATIONAL TEACHERS INSTITUTE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,725,164,781
21	PERSONNEL COST	1,696,523,676
2101	SALARY	1,459,095,663
210101	SALARIES AND WAGES	1,459,095,663
21010101	SALARY	1,459,095,663
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	237,428,013
210201	ALLOWANCES	20,224,722
21020111	REGULAR ALLOWANCES	20,224,722
210202	SOCIAL CONTRIBUTIONS	217,203,291
21020201	NHIS	72,401,097
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	144,802,194
22	OTHER RECURRENT COSTS	148,961,052
2202	OVERHEAD COST	148,961,052
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000
220202	UTILITIES - GENERAL	53,000,000
22020201	ELECTRICITY CHARGES	48,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	22,000,000
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	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
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	10,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	961,052
22020904	OTHER CRF BANK CHARGES	961,052
220210	MISCELLANEOUS	6,000,000


0517017001 NATIONAL TEACHERS INSTITUTE

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	879,680,053
2301	FIXED ASSETS PURCHASED	105,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000
23010105	PURCHASE OF MOTOR VEHICLES	105,000,000
2302	CONSTRUCTION / PROVISION	354,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	354,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	354,000,000
2305	OTHER CAPITAL PROJECTS	420,680,053
230501	ACQUISITION OF NON TANGIBLE ASSETS	420,680,053
23050101	RESEARCH AND DEVELOPMENT	420,680,053
	TOTAL PERSONNEL	1,696,523,676
	TOTAL OVERHEAD	148,961,052
	TOTAL RECURRENT	1,845,484,728
	TOTAL CAPITAL	879,680,053
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,725,164,781
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,725,164,781

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	300,000,000
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	100,000,000
ERGP23113832	CONTINUATION OF SOKOTO STATE OFFICE CONSTRUCTION.	ONGOING	130,000,000
ERGP23113838	CONSTRUCTION OF TARABA STATE OFFICE.	ONGOING	13,000,000
ERGP23113839	CONSTRUCTION OF BORNO STATE OFFICE.	ONGOING	21,000,000
ERGP23130309	CONSTRUCTION OF PLATEAU STATE OFFICE, JOS	ONGOING	155,000,000
ERGP23130321	PROCUREMENT OF VEHICLES: PROCUREMENT OF 30 NOS. MONITORING VEHICLES, TEN TO BE PURCHASED ANNUALLY	ONGOING	105,000,000
ERGP23205764	CONSTRUCTION OF DIGITAL LITERACY TEACHERS TRAINING CENTRE AT NTI HEADQUARTERS KADUNA	NEW	35,000,000
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	20,680,053

**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,613,615,934
21	PERSONNEL COST	4,858,056,536
2101	SALARY	4,209,701,608
210101	SALARIES AND WAGES	4,209,701,608
21010101	SALARY	4,209,701,608
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	648,354,928
210201	ALLOWANCES	18,560,746
21020111	REGULAR ALLOWANCES	18,560,746
210202	SOCIAL CONTRIBUTIONS	629,794,182
21020201	NHIS	209,931,394
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	419,862,788
22	OTHER RECURRENT COSTS	185,481,245
2202	OVERHEAD COST	185,481,245
220201	TRAVEL & TRANSPORT - GENERAL	35,051,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,051,359
220202	UTILITIES - GENERAL	40,892,561
22020201	ELECTRICITY CHARGES	40,892,561
220203	MATERIALS & SUPPLIES - GENERAL	22,547,797
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,547,797
220204	MAINTENANCE SERVICES - GENERAL	10,312,223
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,312,223
220206	OTHER SERVICES - GENERAL	50,750,744
22020601	SECURITY CHARGES	30,488,202
22020606	CLEANING AND FUMIGATION SERVICES	20,262,542
220208	FUEL & LUBRICANTS - GENERAL	10,894,697
22020803	PLANT / GENERATOR FUEL COST	10,894,697
220210	MISCELLANEOUS	15,031,864
22021010	DIRECT TEACHING & LABORATORY COST	15,031,864
23	CAPITAL EXPENDITURE	570,078,153
2302	CONSTRUCTION / PROVISION	570,078,153
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	570,078,153
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	570,078,153
	TOTAL PERSONNEL	4,858,056,536
	TOTAL OVERHEAD	185,481,245
	TOTAL RECURRENT	5,043,537,781
	TOTAL CAPITAL	570,078,153
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,613,615,934
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,596,815,934

**0517018001 FEDERAL POLYTECHNIC ADO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22131846	CONSTRUCTION OF 10KM PERIMETER FENCE	ONGOING	20,000,000
ERGP23131847	REHABILITATION OF CAMPUS ROADS	ONGOING	100,000,000
ERGP23171210	CONSTRUCTION CIVIL ENGINEERING COMPLEX	ONGOING	80,078,153
ERGP23212833	COMPLETION OF COLLEGE AUDITORIUM	ONGOING	230,000,000
ERGP23212834	CONSTRUCTION AND FURNISHING OF A COMPUTER BASED TESTING (CBT) CENTER	NEW	140,000,000

**0517018002 FEDERAL POLYTECHNIC BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,923,762,570
21	PERSONNEL COST	5,110,413,291
2101	SALARY	4,422,965,135
210101	SALARIES AND WAGES	4,422,965,135
21010101	SALARY	4,422,965,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	687,448,156
210201	ALLOWANCES	25,664,444
21020101	NON REGULAR ALLOWANCES	4,979,454
21020111	REGULAR ALLOWANCES	20,684,990
210202	SOCIAL CONTRIBUTIONS	661,783,712
21020201	NHIS	220,594,571
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	441,189,141
22	OTHER RECURRENT COSTS	181,499,622
2202	OVERHEAD COST	181,499,622
220201	TRAVEL & TRANSPORT - GENERAL	25,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	26,194,950
22020201	ELECTRICITY CHARGES	25,194,950
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,127,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,430,000
22020303	NEWSPAPERS	420,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,608,000
22020307	DRUGS & MEDICAL SUPPLIES	1,339,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,330,300
220204	MAINTENANCE SERVICES - GENERAL	8,046,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,530,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,786,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	930,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220205	TRAINING - GENERAL	2,732,389
22020501	LOCAL TRAINING	2,732,389
220206	OTHER SERVICES - GENERAL	24,264,800
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	14,264,800
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020701	FINANCIAL CONSULTING	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	18,587,969
22020801	MOTOR VEHICLE FUEL COST	5,500,000
22020803	PLANT / GENERATOR FUEL COST	9,651,791


0517018002 FEDERAL POLYTECHNIC BAUCHI

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	3,436,178
220210	MISCELLANEOUS	58,545,614
22021001	REFRESHMENT & MEALS	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	27,531,614
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021007	WELFARE PACKAGES	5,400,000
22021009	SPORTING ACTIVITIES	600,000
22021010	DIRECT TEACHING & LABORATORY COST	17,014,000
23	CAPITAL EXPENDITURE	631,849,657
2301	FIXED ASSETS PURCHASED	90,787,877
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,787,877
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	90,787,877
2302	CONSTRUCTION / PROVISION	541,061,780
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	541,061,780
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	175,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	216,061,780
	TOTAL PERSONNEL	5,110,413,291
	TOTAL OVERHEAD	181,499,622
	TOTAL RECURRENT	5,291,912,913
	TOTAL CAPITAL	631,849,657
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,923,762,570
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,485,075,755

0517018002 FEDERAL POLYTECHNIC BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12150864	CONSTRUCTION OF ASPHALT ROAD AND CONCRETE DRAINS	ONGOING	175,000,000
ERGP23175988	EQUIPMENT FOR COMPUTER ENGINEERING DEPARTMENT	ONGOING	90,787,877
ERGP23178303	PERIMETER FENCING	ONGOING	216,061,780
ERGP27105400	COMPLETION OF STAFF RESIDENTIAL BUILDING	ONGOING	150,000,000

**0517018003 FEDERAL POLYTECHNIC BIDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,037,390,765
21	PERSONNEL COST	7,176,949,869
2101	SALARY	6,201,626,424
210101	SALARIES AND WAGES	6,201,626,424
21010101	SALARY	6,201,626,424
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	975,323,445
210201	ALLOWANCES	46,740,540
21020111	REGULAR ALLOWANCES	46,740,540
210202	SOCIAL CONTRIBUTIONS	928,582,905
21020201	NHIS	309,527,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	619,055,270
22	OTHER RECURRENT COSTS	232,387,100
2202	OVERHEAD COST	232,387,100
220201	TRAVEL & TRANSPORT - GENERAL	20,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,500,000
220202	UTILITIES - GENERAL	9,602,796
22020201	ELECTRICITY CHARGES	9,007,796
22020203	INTERNET ACCESS CHARGES	595,000
220203	MATERIALS & SUPPLIES - GENERAL	79,893,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	45,000,000
22020303	NEWSPAPERS	148,734
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	8,745,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000
220204	MAINTENANCE SERVICES - GENERAL	39,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	6,000,000
22020601	SECURITY CHARGES	6,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020703	LEGAL SERVICES	2,500,000
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	2,100,000



0517018003 FEDERAL POLYTECHNIC BIDA		
CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,100,000
220210	MISCELLANEOUS	39,390,570
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	4,000,000
22021010	DIRECT TEACHING & LABORATORY COST	25,390,570
23	CAPITAL EXPENDITURE	628,053,796
2301	FIXED ASSETS PURCHASED	220,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	220,000,000
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
2302	CONSTRUCTION / PROVISION	276,544,827
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	276,544,827
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,040,109
23020114	CONSTRUCTION / PROVISION OF ROADS	75,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	141,504,718
2303	REHABILITATION / REPAIRS	122,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	122,200,000
2304	PRESERVATION OF THE ENVIRONMENT	9,308,969
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,308,969
23040101	TREE PLANTING	9,308,969
	TOTAL PERSONNEL	7,176,949,869
	TOTAL OVERHEAD	232,387,100
	TOTAL RECURRENT	7,409,336,969
	TOTAL CAPITAL	628,053,796
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,037,390,765
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,416,236,309

0517018003 FEDERAL POLYTECHNIC BIDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23188710	PROCUREMENT OF TABLE, CHAIRS, AIRCONDITIONS, AND CABINETS	ONGOING	50,000,000
ERGP23188842	PROVISION OF TREES AND FLOWERS FOR THE BEAUTIFICATION OF CAMPUS	ONGOING	9,308,969
ERGP23188845	CONSTRUCTION OF TWO CEFE HALLS	ONGOING	81,504,718
ERGP23188854	PROCUREMENT OF OFFICIAL CARS FOR DEANS AND DIRECTORS	ONGOING	150,000,000
ERGP23188864	PROVISION OF SOLAR LGHTINING IN LABORATORIES	ONGOING	60,040,109

**0517018003 FEDERAL POLYTECHNIC BIDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23188868	CONTINUATION OF 3 KILOMETERS ASHPHATB ROAD	ONGOING	75,000,000
ERGP23188873	CONSTRUCTION OF SECURITY WATCH TOWER, PURCHASE OF TORCHLIGHT, GUN, AND INSTALLATION OF CCTV CAMERA	ONGOING	60,000,000
ERGP23188874	PROCUREMENT OF COMPUTERS	ONGOING	10,000,000
ERGP23188875	PROCUREMENT OF PRINTERS	ONGOING	10,000,000
ERGP27169219	REHABILITATION OF ACADEMIC BUILDING	ONGOING	122,200,000



0517018004 FEDERAL POLYTECHNIC IDAH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,950,650,281
21	PERSONNEL COST	4,006,562,298
2101	SALARY	3,468,662,406
210101	SALARIES AND WAGES	3,468,662,406
21010101	SALARY	3,468,662,406
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	537,899,892
210201	ALLOWANCES	19,261,590
21020111	REGULAR ALLOWANCES	19,261,590
210202	SOCIAL CONTRIBUTIONS	518,638,302
21020201	NHIS	172,879,434
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	345,758,868
22	OTHER RECURRENT COSTS	332,931,302
2201	SOCIAL BENEFITS	12,863,800
220101	SOCIAL BENEFITS	12,863,800
22010102	PENSION	12,863,800
2202	OVERHEAD COST	320,067,502
220201	TRAVEL & TRANSPORT - GENERAL	19,735,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,730,220
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,005,178
220202	UTILITIES - GENERAL	9,021,674
22020201	ELECTRICITY CHARGES	5,807,944
22020202	TELEPHONE CHARGES	967,991
22020203	INTERNET ACCESS CHARGES	1,277,748
22020205	WATER RATES	967,991
220203	MATERIALS & SUPPLIES - GENERAL	63,257,636
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,635,263
22020302	BOOKS	1,664,945
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,174,452
22020306	PRINTING OF SECURITY DOCUMENTS	1,355,187
22020309	UNIFORMS & OTHER CLOTHING	1,277,748
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	17,003,485
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	7,146,556
220204	MAINTENANCE SERVICES - GENERAL	73,574,129
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,648,423
22020402	MAINTENANCE OF OFFICE FURNITURE	1,161,588
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,787,147
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,390,121
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,281,313
22020406	OTHER MAINTENANCE SERVICES	11,494,036
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,664,945
22020413	MAINTENANCE OF STREET LIGHTS	7,146,556



CODE	LINE ITEM	AMOUNT
0517018004	FEDERAL POLYTECHNIC IDAH	
220205	TRAINING - GENERAL	7,263,803
22020501	LOCAL TRAINING	7,263,803
220206	OTHER SERVICES - GENERAL	22,890,427
22020601	SECURITY CHARGES	16,927,732
22020602	LAND USE CHARGES	1,277,748
22020604	RESIDENTIAL RENT	2,361,769
22020606	CLEANING AND FUMIGATION SERVICES	2,323,178
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,957,595
22020701	FINANCIAL CONSULTING	1,626,224
22020702	INFORMATION TECHNOLOGY CONSULTING	1,781,103
22020703	LEGAL SERVICES	1,935,982
22020706	SURVEYING SERVICES	679,916
22020708	MEDICAL CONSULTING	2,787,814
22020709	AUDITING OF ACCOUNTS	7,146,556
220208	FUEL & LUBRICANTS - GENERAL	60,627,100
22020801	MOTOR VEHICLE FUEL COST	28,166,937
22020803	PLANT / GENERATOR FUEL COST	29,764,388
22020806	COOKING GAS/FUEL COST	2,695,775
220209	FINANCIAL CHARGES - GENERAL	5,853,295
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,206,939
22020902	INSURANCE PREMIUM	4,646,356
220210	MISCELLANEOUS	41,886,445
22021001	REFRESHMENT & MEALS	3,678,365
22021002	HONORARIUM & SITTING ALLOWANCE	15,359,546
22021003	PUBLICITY & ADVERTISEMENTS	2,323,178
22021004	MEDICAL EXPENSES	2,213,650
22021006	POSTAGES & COURIER SERVICES	1,983,994
22021007	WELFARE PACKAGES	5,717,245
22021009	SPORTING ACTIVITIES	2,516,777
22021010	DIRECT TEACHING & LABORATORY COST	3,476,761
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,934,553
22021016	SERVICOM	538,409
22021041	CONTINGENCY	2,143,967
23	CAPITAL EXPENDITURE	611,156,681
2302	CONSTRUCTION / PROVISION	611,156,681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	611,156,681
23020114	CONSTRUCTION / PROVISION OF ROADS	611,156,681



TOTAL PERSONNEL	4,006,562,298
TOTAL OVERHEAD	332,931,302
TOTAL RECURRENT	4,339,493,600
TOTAL CAPITAL	611,156,681
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,950,650,281
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,544,350,281

0517018004 FEDERAL POLYTECHNIC IDAH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP21176645	CONSTRUCTION OF SINGLE BAY FIRE STATION AND PROCUREMENT OF FIRE FIGHTING ENGINE / EQUIPMENT	ONGOING	61,115,668
ERGP23176646	CONSTRUCTION OF WORKSHOP AND EQUIPMENT FOR ENTREPRENEURSHIP DEVELOPMENT CENTRE	ONGOING	91,673,502
ERGP27189885	CONSTRUCTION OF MEDICAL CENTRE (DESIGN & CONSTRUCTION OF 50 BED CAPACITY MEDICAL FACILITY)	ONGOING	458,367,511

**0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,861,489,785
21	PERSONNEL COST	4,155,054,672
2101	SALARY	3,593,047,070
210101	SALARIES AND WAGES	3,593,047,070
21010101	SALARY	3,593,047,070
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	562,007,602
210201	ALLOWANCES	24,711,600
21020111	REGULAR ALLOWANCES	24,711,600
210202	SOCIAL CONTRIBUTIONS	537,296,002
21020201	NHIS	179,098,667
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	358,197,335
22	OTHER RECURRENT COSTS	209,491,668
2202	OVERHEAD COST	209,491,668
220201	TRAVEL & TRANSPORT - GENERAL	45,286,840
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,202,167
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,084,673
220202	UTILITIES - GENERAL	3,799,734
22020203	INTERNET ACCESS CHARGES	3,799,734
220203	MATERIALS & SUPPLIES - GENERAL	17,068,464
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,522,365
22020303	NEWSPAPERS	317,476
22020304	MAGAZINES & PERIODICALS	3,267,250
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,961,373
220204	MAINTENANCE SERVICES - GENERAL	15,634,748
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,840,926
22020402	MAINTENANCE OF OFFICE FURNITURE	1,199,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,556,911
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,958,194
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,079,216
220206	OTHER SERVICES - GENERAL	46,048,400
22020601	SECURITY CHARGES	29,147,424
22020604	RESIDENTIAL RENT	775,372
22020606	CLEANING AND FUMIGATION SERVICES	16,125,604
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,749,039
22020701	FINANCIAL CONSULTING	16,990,952
22020703	LEGAL SERVICES	758,087
220208	FUEL & LUBRICANTS - GENERAL	12,525,180
22020801	MOTOR VEHICLE FUEL COST	6,609,250
22020803	PLANT / GENERATOR FUEL COST	5,915,930
220209	FINANCIAL CHARGES - GENERAL	207,830
22020901	BANK CHARGES (OTHER THAN INTEREST)	207,830


0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	51,171,433
22021001	REFRESHMENT & MEALS	9,560,537
22021002	HONORARIUM & SITTING ALLOWANCE	19,425,082
22021003	PUBLICITY & ADVERTISEMENTS	2,492,031
22021006	POSTAGES & COURIER SERVICES	305,260
22021009	SPORTING ACTIVITIES	2,642,204
22021010	DIRECT TEACHING & LABORATORY COST	16,746,319
23	CAPITAL EXPENDITURE	496,943,445
2302	CONSTRUCTION / PROVISION	496,943,445
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	496,943,445
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	496,943,445
	TOTAL PERSONNEL	4,155,054,672
	TOTAL OVERHEAD	209,491,668
	TOTAL RECURRENT	4,364,546,340
	TOTAL CAPITAL	496,943,445
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,861,489,785
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,664,302,685

0517018005 FEDERAL POLYTECHNIC KAURA-NAMODA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173008	PROPOSED CONSTRUCTION OF STUDENTS CENTRE	ONGOING	141,562,218
ERGP23173015	CONSTRUCTION AND FURNISHING OF LECTURE THEATRE	ONGOING	265,737,624
ERGP23173017	PURCHASE OF OFFICIAL VEHICLES	ONGOING	28,437,944
ERGP23184769	REPAIRS OF SEVEN (7) BLOCKS OF FEMALE HOSTELS	ONGOING	61,205,659


0517018006 FEDERAL POLYTECHNIC MUBI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,038,040,782
21	PERSONNEL COST	7,364,557,321
2101	SALARY	6,355,488,873
210101	SALARIES AND WAGES	6,355,488,873
21010101	SALARY	6,355,488,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,009,068,448
210201	ALLOWANCES	57,406,176
21020111	REGULAR ALLOWANCES	57,406,176
210202	SOCIAL CONTRIBUTIONS	951,662,272
21020201	NHIS	317,220,757
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	634,441,515
22	OTHER RECURRENT COSTS	177,402,939
2202	OVERHEAD COST	177,402,939
220201	TRAVEL & TRANSPORT - GENERAL	49,551,221
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,429,351
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,121,870
220202	UTILITIES - GENERAL	11,733,135
22020201	ELECTRICITY CHARGES	11,733,135
220204	MAINTENANCE SERVICES - GENERAL	35,742,390
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,092,788
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,691,107
22020406	OTHER MAINTENANCE SERVICES	15,958,495
220206	OTHER SERVICES - GENERAL	31,456,295
22020601	SECURITY CHARGES	17,067,070
22020606	CLEANING AND FUMIGATION SERVICES	14,389,225
220208	FUEL & LUBRICANTS - GENERAL	48,919,898
22020803	PLANT / GENERATOR FUEL COST	48,919,898
23	CAPITAL EXPENDITURE	3,496,080,522
2302	CONSTRUCTION / PROVISION	3,496,080,522
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,496,080,522
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	28,400,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,467,680,522
	TOTAL PERSONNEL	7,364,557,321
	TOTAL OVERHEAD	177,402,939
	TOTAL RECURRENT	7,541,960,260
	TOTAL CAPITAL	3,496,080,522
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,038,040,782
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,519,020,695

**0517018006 FEDERAL POLYTECHNIC MUBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10105023	PROCUREMENT OF SOLAR POWER, ITS ACCESSORIES AND INSTALLATION	NEW	28,400,000
ERGP23105037	REHABILITATION/PROCUREMENT OF EQUIPMENTS SUCH AS WATER SCHEME CONNECTIONS AND ACCESSORIES, ROADS, POWER LINES ETC.	NEW	50,000,000
ERGP23137506	CONSTRUCTION OF PERIMETER FENCING AND SECURITY OBSERVATORY TOWER	NEW	79,578,947
ERGP23173741	CONSTRUCTION AND FURNISHING OF CIVIL ENGINEERING TECHNOLOGY BUILDING	NEW	111,425,054
ERGP23173750	PROPOSED CONSTRUCTION OF SERIAL AND E-LIBRARY UNIT	NEW	109,214,256
ERGP23212973	CONSTRUCTION OF PERIMETER FENCE, ADMINISTRATIVE BLOCK, SCHOOL OF HUMANITY AND CREATIVE ART COMPLEX AT THE FEDERAL POLYTECHNIC MUBI	NEW	1,500,000,000
ERGP23212984	CONSTRUCTION OF FACILITIES IN FEDERAL POLYTECHNIC MUBI	NEW	1,500,000,000
ERGP27173715	CONSTRUCTION OF CENTRAL ADMIN BLOCK	NEW	72,118,200
ERGP27173727	CONSTRUCTION OF STAFF QUARTERS	NEW	45,344,065


0517018007 FEDERAL POLYTECHNIC NASARAWA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,423,785,506
21	PERSONNEL COST	5,575,718,503
2101	SALARY	4,833,599,918
210101	SALARIES AND WAGES	4,833,599,918
21010101	SALARY	4,833,599,918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	742,118,585
210201	ALLOWANCES	18,739,656
21020111	REGULAR ALLOWANCES	18,739,656
210202	SOCIAL CONTRIBUTIONS	723,378,929
21020201	NHIS	241,126,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	482,252,619
22	OTHER RECURRENT COSTS	217,833,002
2202	OVERHEAD COST	217,833,002
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	134,033,002
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,533,002
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	18,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	35,000,000
220206	OTHER SERVICES - GENERAL	33,300,000
22020601	SECURITY CHARGES	33,300,000
220208	FUEL & LUBRICANTS - GENERAL	35,500,000
22020803	PLANT / GENERATOR FUEL COST	35,500,000
23	CAPITAL EXPENDITURE	630,234,001
2302	CONSTRUCTION / PROVISION	630,234,001
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	630,234,001
23020114	CONSTRUCTION / PROVISION OF ROADS	205,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	425,234,001
	TOTAL PERSONNEL	5,575,718,503
	TOTAL OVERHEAD	217,833,002
	TOTAL RECURRENT	5,793,551,505
	TOTAL CAPITAL	630,234,001
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,423,785,506
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,669,785,506

0517018007 FEDERAL POLYTECHNIC NASARAWA

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517018007 FEDERAL POLYTECHNIC NASARAWA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23102566	CONTINUATION FOR CONSTRUCTION OF 750 CAPACITY LECTURE THEATRE	ONGOING	180,000,000
ERGP23102571	CONSTRUCTION OF PERIMETER FENCING	ONGOING	65,000,000
ERGP23156182	EROSION CONTROL IN FEDERAL POLYTECHNIC NASARAWA	ONGOING	80,000,000
ERGP23205264	CONSTRUCTION OF 420M INTERNAL ROAD FROM SPORT COMPLEX TO POLYTECHNIC LIBRARY	NEW	85,000,000
ERGP23205281	PURCHASE OF 32 SEATER UTILITY VEHICLE	NEW	80,000,000
ERGP23205301	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENTS	NEW	20,234,001
ERGP23210251	CONSTRUCTION OF 720M INTERNAL ROAD FROM ICT TO STAFF QUARTERS	NEW	120,000,000

**0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,656,592,307
21	PERSONNEL COST	7,881,251,442
2101	SALARY	6,822,029,781
210101	SALARIES AND WAGES	6,822,029,781
21010101	SALARY	6,822,029,781
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,059,221,661
210201	ALLOWANCES	37,578,252
21020111	REGULAR ALLOWANCES	37,578,252
210202	SOCIAL CONTRIBUTIONS	1,021,643,409
21020201	NHIS	340,547,803
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	681,095,606
22	OTHER RECURRENT COSTS	206,270,118
2202	OVERHEAD COST	206,270,118
220201	TRAVEL & TRANSPORT - GENERAL	34,000,650
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,000,650
220202	UTILITIES - GENERAL	46,000
22020205	WATER RATES	46,000
220203	MATERIALS & SUPPLIES - GENERAL	69,943,764
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,450,800
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,761,174
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,940
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	45,230,850
220204	MAINTENANCE SERVICES - GENERAL	13,570,014
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,785,864
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,905,650
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,878,500
220205	TRAINING - GENERAL	3,001,500
22020501	LOCAL TRAINING	3,001,500
220206	OTHER SERVICES - GENERAL	29,001,350
22020601	SECURITY CHARGES	29,001,350
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,804,680
22020702	INFORMATION TECHNOLOGY CONSULTING	3,450,680
22020703	LEGAL SERVICES	1,354,000
220208	FUEL & LUBRICANTS - GENERAL	40,185,412
22020801	MOTOR VEHICLE FUEL COST	15,620,480
22020803	PLANT / GENERATOR FUEL COST	24,564,932
220209	FINANCIAL CHARGES - GENERAL	3,124,478
22020902	INSURANCE PREMIUM	3,124,478
220210	MISCELLANEOUS	8,592,270
22021003	PUBLICITY & ADVERTISEMENTS	2,456,870
22021007	WELFARE PACKAGES	3,985,400

**0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO**

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,150,000
23	CAPITAL EXPENDITURE	569,070,747
2301	FIXED ASSETS PURCHASED	323,996,355
230101	PURCHASE OF FIXED ASSETS - GENERAL	323,996,355
23010105	PURCHASE OF MOTOR VEHICLES	226,578,780
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	97,417,575
2302	CONSTRUCTION / PROVISION	245,074,392
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	245,074,392
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	62,033,362
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	75,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	108,041,030
	TOTAL PERSONNEL	7,881,251,442
	TOTAL OVERHEAD	206,270,118
	TOTAL RECURRENT	8,087,521,560
	TOTAL CAPITAL	569,070,747
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,656,592,307
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,656,592,307

0517018008 AKANU IBIAM FEDERAL POLYTECHNIC, UNWANA - AFIKPO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10204333	PROCUREMENT AND INSTALLATION OF 4 NOS 10KVA SOLAR POWER GENERATING SETS	NEW	75,000,000
ERGP23105838	CONSTRUCTION OF A NEW ADMIN BLOCK	ONGOING	20,000,000
ERGP23126557	CONSTRUCTION OF MECHATRONICS WORKSHOP / LABORATORY	ONGOING	36,584,684
ERGP23135905	CONSTRUCTION OF 1 NO HOSTEL COMPLEX	ONGOING	71,456,346
ERGP23204354	PROCUREMENT OF 1 NO VEHICLE	NEW	99,000,000
ERGP23204367	PROCUREMENT OF FURNITURE AND EQUIPMENT FOR THE COMPLETION OF ON-GOING NEW ADMINISTRATIVE BUILDING	NEW	97,417,575
ERGP23204382	PROCUREMENT OF 1 NO 33 SEATER BUS	NEW	127,578,780
ERGP4115856	CONSTRUCTION OF METALLURGY ENGINEERING TECHNICAL WORKSHOP/LABORATORY FOR ENGINEERING DEPARTMENT IN FEDERAL POLYTECHNIC, UNWANA, AFIKPO, EBONYI STATE.	ONGOING	42,033,362



0517018009 FEDERAL POLYTECHNIC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,543,844,325
21	PERSONNEL COST	12,636,788,380
2101	SALARY	10,933,426,180
210101	SALARIES AND WAGES	10,933,426,180
21010101	SALARY	10,933,426,180
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,703,362,200
210201	ALLOWANCES	65,009,331
21020111	REGULAR ALLOWANCES	65,009,331
210202	SOCIAL CONTRIBUTIONS	1,638,352,869
21020201	NHIS	546,117,623
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,092,235,246
22	OTHER RECURRENT COSTS	269,483,665
2202	OVERHEAD COST	269,483,665
220201	TRAVEL & TRANSPORT - GENERAL	8,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,900,000
220202	UTILITIES - GENERAL	63,669,827
22020201	ELECTRICITY CHARGES	63,669,827
220203	MATERIALS & SUPPLIES - GENERAL	30,196,496
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,196,496
220205	TRAINING - GENERAL	6,712,255
22020501	LOCAL TRAINING	6,712,255
220206	OTHER SERVICES - GENERAL	90,000,000
22020601	SECURITY CHARGES	60,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,267,850
22020803	PLANT / GENERATOR FUEL COST	11,267,850
220210	MISCELLANEOUS	58,737,237
22021001	REFRESHMENT & MEALS	6,224,310
22021007	WELFARE PACKAGES	10,036,800
22021010	DIRECT TEACHING & LABORATORY COST	42,476,127
23	CAPITAL EXPENDITURE	637,572,280
2302	CONSTRUCTION / PROVISION	637,572,280
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	637,572,280
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	637,572,280



TOTAL PERSONNEL	12,636,788,380
TOTAL OVERHEAD	269,483,665
TOTAL RECURRENT	12,906,272,045
TOTAL CAPITAL	637,572,280
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	13,543,844,325
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,450,773,560

0517018009 FEDERAL POLYTECHNIC KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27204218	CONSTRUCTION OF CLASSROOM ,OFFICES AND FURNITURES(STUDIO) AT MAIN CAMPUS TUDUN WADA	ONGOING	150,000,000
ERGP27205375	CONSTRUCTION AND FURNISHING OF THE DEPARTMENT OF PETROLEUM AND GAS ENGINEERING, TUDUN WADA CAMPUS	ONGOING	122,572,280
ERGP27205393	CONSTRUCTION AND EQUIPPING OF CENTRAL WORKSHOP FOR THE COLLEGE OF ENGINEERING, TUDUN WADA MAIN CAMPUS.	NEW	100,000,000
ERGP27205399	CONSTRUCTION OF ADVANCED LABORATORY FOR SCIENCE AND TECHNOLOGY AT KADUNA POLYTECHNIC TUDUN WADA MAIN CAMPUS	ONGOING	265,000,000

**0517018010 FEDERAL POLYTECHNIC OFFA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,846,773,631
21	PERSONNEL COST	5,171,382,399
2101	SALARY	4,485,691,649
210101	SALARIES AND WAGES	4,485,691,649
21010101	SALARY	4,485,691,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	685,690,750
210201	ALLOWANCES	14,498,062
21020111	REGULAR ALLOWANCES	14,498,062
210202	SOCIAL CONTRIBUTIONS	671,192,688
21020201	NHIS	223,730,896
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	447,461,792
22	OTHER RECURRENT COSTS	178,879,248
2202	OVERHEAD COST	178,879,248
220201	TRAVEL & TRANSPORT - GENERAL	23,151,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,287,273
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,864,000
220202	UTILITIES - GENERAL	29,153,456
22020201	ELECTRICITY CHARGES	18,864,000
22020203	INTERNET ACCESS CHARGES	10,289,456
220203	MATERIALS & SUPPLIES - GENERAL	10,418,930
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,698,410
22020302	BOOKS	857,455
22020303	NEWSPAPERS	2,332,276
22020304	MAGAZINES & PERIODICALS	72,025
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,886,401
22020306	PRINTING OF SECURITY DOCUMENTS	2,572,363
220204	MAINTENANCE SERVICES - GENERAL	18,476,196
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,144,728
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,471,830
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,429,819
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,429,819
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,086,838
22020701	FINANCIAL CONSULTING	2,572,365
22020702	INFORMATION TECHNOLOGY CONSULTING	514,473
220208	FUEL & LUBRICANTS - GENERAL	24,208,516
22020801	MOTOR VEHICLE FUEL COST	5,344,515
22020803	PLANT / GENERATOR FUEL COST	18,864,001
220210	MISCELLANEOUS	70,384,039
22021001	REFRESHMENT & MEALS	4,801,745
22021002	HONORARIUM & SITTING ALLOWANCE	6,002,180
22021003	PUBLICITY & ADVERTISEMENTS	2,743,855


0517018010 FEDERAL POLYTECHNIC OFFA

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	2,229,382
22021006	POSTAGES & COURIER SERVICES	85,746
22021009	SPORTING ACTIVITIES	771,710
22021010	DIRECT TEACHING & LABORATORY COST	53,749,421
23	CAPITAL EXPENDITURE	496,511,984
2302	CONSTRUCTION / PROVISION	496,511,984
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	496,511,984
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	496,511,984
	TOTAL PERSONNEL	5,171,382,399
	TOTAL OVERHEAD	178,879,248
	TOTAL RECURRENT	5,350,261,647
	TOTAL CAPITAL	496,511,984
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,846,773,631
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,370,783,631

0517018010 FEDERAL POLYTECHNIC OFFA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207352	CONSTRUCTION OF CLASSROOMS AND OFFICE ACCOMODATION	NEW	293,614,289
ERGP23207402	CONSTRUCTION OF LECTURE THEATRE	NEW	170,052,165
ERGP27168167	CONSTRUCTION OF OFFICE ACCOMODATION	ONGOING	32,845,530



0517018011 FEDERAL POLYTECHNIC EDE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,020,814,943
21	PERSONNEL COST	4,346,101,995
2101	SALARY	3,773,187,165
210101	SALARIES AND WAGES	3,773,187,165
21010101	SALARY	3,773,187,165
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	572,914,830
210201	ALLOWANCES	8,597,814
21020111	REGULAR ALLOWANCES	8,597,814
210202	SOCIAL CONTRIBUTIONS	564,317,016
21020201	NHIS	188,105,672
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	376,211,344
22	OTHER RECURRENT COSTS	177,769,504
2202	OVERHEAD COST	177,769,504
220201	TRAVEL & TRANSPORT - GENERAL	9,428,873
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,225,752
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,203,121
220202	UTILITIES - GENERAL	16,451,334
22020201	ELECTRICITY CHARGES	16,451,334
220203	MATERIALS & SUPPLIES - GENERAL	6,128,929
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,516,053
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,612,876
220204	MAINTENANCE SERVICES - GENERAL	28,709,191
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,290,131
22020402	MAINTENANCE OF OFFICE FURNITURE	3,870,902
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,838,628
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,870,902
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,225,752
22020406	OTHER MAINTENANCE SERVICES	1,612,876
220205	TRAINING - GENERAL	6,451,504
22020501	LOCAL TRAINING	6,451,504
220206	OTHER SERVICES - GENERAL	5,645,065
22020601	SECURITY CHARGES	5,645,065
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,064,380
22020701	FINANCIAL CONSULTING	4,838,628
22020702	INFORMATION TECHNOLOGY CONSULTING	1,612,876
22020703	LEGAL SERVICES	1,612,876
220208	FUEL & LUBRICANTS - GENERAL	21,612,537
22020801	MOTOR VEHICLE FUEL COST	12,257,857
22020803	PLANT / GENERATOR FUEL COST	9,354,680
220209	FINANCIAL CHARGES - GENERAL	18,433,494
22020902	INSURANCE PREMIUM	18,433,494

**0517018011 FEDERAL POLYTECHNIC EDE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	56,844,197
22021001	REFRESHMENT & MEALS	3,225,752
22021003	PUBLICITY & ADVERTISEMENTS	4,516,053
22021007	WELFARE PACKAGES	8,064,380
22021010	DIRECT TEACHING & LABORATORY COST	40,321,898
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	716,114
23	CAPITAL EXPENDITURE	496,943,444
2302	CONSTRUCTION / PROVISION	496,943,444
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	496,943,444
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	482,943,444
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	14,000,000
	TOTAL PERSONNEL	4,346,101,995
	TOTAL OVERHEAD	177,769,504
	TOTAL RECURRENT	4,523,871,499
	TOTAL CAPITAL	496,943,444
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,020,814,943
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,020,814,943

0517018011 FEDERAL POLYTECHNIC EDE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23205640	CONSULTANCY SERVICES/CONSTRUCTION AND FURNISHING OF MECHANICAL ENGINEERING DEPARTMENT	NEW	98,043,244
ERGP27194590	CONSTRUCTION OF FENCE	ONGOING	14,000,000
ERGP27194629	CONSTRUCTION AND FURNISHING OF SURVEYING AND GEO-INFORMATICS DEPARTMENT	ONGOING	115,000,000
ERGP27194630	CONSTRUCTION AND FURNISHING OF OFFICE TECHNOLOGY MANAGEMENT DEPARTMENT	ONGOING	103,400,000
ERGP27194631	CONSTRUCTION AND FURNISHING OF COMMUNICATION AND MEDIA STUDIES DEPARTMENT	ONGOING	166,500,200


0517018012 FEDERAL POLYTECHNIC AUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,866,474,644
21	PERSONNEL COST	9,028,254,242
2101	SALARY	7,750,852,133
210101	SALARIES AND WAGES	7,750,852,133
21010101	SALARY	7,750,852,133
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,277,402,109
210201	ALLOWANCES	116,435,348
21020111	REGULAR ALLOWANCES	116,435,348
210202	SOCIAL CONTRIBUTIONS	1,160,966,761
21020201	NHIS	386,988,920
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	773,977,841
22	OTHER RECURRENT COSTS	231,931,943
2202	OVERHEAD COST	231,931,943
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
220202	UTILITIES - GENERAL	74,800,000
22020201	ELECTRICITY CHARGES	72,000,000
22020203	INTERNET ACCESS CHARGES	1,300,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	24,725,383
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	250,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,709,656
22020309	UNIFORMS & OTHER CLOTHING	205,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,310,727
220204	MAINTENANCE SERVICES - GENERAL	17,841,977
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,234,151
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,607,826
220206	OTHER SERVICES - GENERAL	9,012,580
22020601	SECURITY CHARGES	5,512,580
22020606	CLEANING AND FUMIGATION SERVICES	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	44,830,291
22020801	MOTOR VEHICLE FUEL COST	3,508,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	822,291
22020803	PLANT / GENERATOR FUEL COST	40,000,000
22020806	COOKING GAS/FUEL COST	500,000
220210	MISCELLANEOUS	50,721,712
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000

**0517018012 FEDERAL POLYTECHNIC AUCHI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,040,000
22021010	DIRECT TEACHING & LABORATORY COST	33,081,712
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,600,000
23	CAPITAL EXPENDITURE	606,288,459
2302	CONSTRUCTION / PROVISION	606,288,459
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	606,288,459
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	43,205,908
23020114	CONSTRUCTION / PROVISION OF ROADS	169,110,727
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	343,971,824
	TOTAL PERSONNEL	9,028,254,242
	TOTAL OVERHEAD	231,931,943
	TOTAL RECURRENT	9,260,186,185
	TOTAL CAPITAL	606,288,459
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,866,474,644
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,866,474,644

0517018012 FEDERAL POLYTECHNIC AUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12169032	CONSTRUCTION OF 1.1KM LINK ROAD FOR AREA 2 & 3	ONGOING	169,110,727
ERGP23169035	CONSTRUCTION/ FURNISHING OF 2No E-LEARNING CENTRE	ONGOING	215,781,232
ERGP23169037	CONSTRUCTION OF OFFICE BLOCKS FOR NEWLY MOUNTED SCH. OF AGRIC. TECH.	ONGOING	50,000,000
ERGP23201322	CONSTRUCTION / FURNISHING OF A MULTI-PURPOSE LABORATORY FOR SCHOOL OF APPLIED SCIENCES	NEW	128,190,592
ERGP25189231	EXPANSION OF COTTAGE HOSPITAL & PROVISION OF MEDICAL EQUIPMENTS	ONGOING	43,205,908

**0517018013 FEDERAL POLYTECHNIC NEKEDE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,209,273,415
21	PERSONNEL COST	7,383,617,680
2101	SALARY	6,379,548,535
210101	SALARIES AND WAGES	6,379,548,535
21010101	SALARY	6,379,548,535
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,004,069,145
210201	ALLOWANCES	48,797,923
21020111	REGULAR ALLOWANCES	48,797,923
210202	SOCIAL CONTRIBUTIONS	955,271,222
21020201	NHIS	318,423,741
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	636,847,481
22	OTHER RECURRENT COSTS	231,968,054
2202	OVERHEAD COST	231,968,054
220201	TRAVEL & TRANSPORT - GENERAL	64,086,257
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,086,257
220202	UTILITIES - GENERAL	10,097,340
22020201	ELECTRICITY CHARGES	10,097,340
220203	MATERIALS & SUPPLIES - GENERAL	39,494,457
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,694,457
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,800,000
220204	MAINTENANCE SERVICES - GENERAL	63,290,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,030,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,010,000
22020406	OTHER MAINTENANCE SERVICES	15,050,000
220206	OTHER SERVICES - GENERAL	45,000,000
22020601	SECURITY CHARGES	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
23	CAPITAL EXPENDITURE	593,687,681
2302	CONSTRUCTION / PROVISION	593,687,681
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	593,687,681
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	593,687,681



TOTAL PERSONNEL	7,383,617,680
TOTAL OVERHEAD	231,968,054
TOTAL RECURRENT	7,615,585,734
TOTAL CAPITAL	593,687,681
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,209,273,415
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,669,217,979

0517018013 FEDERAL POLYTECHNIC NEKEDE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191913	CONSTRUCTION, FURNISHING AND EQUIPPING OF BURSARY BUILDING (PHASE II)	ONGOING	188,356,824
ERGP23203875	CONSTRUCTION OF OFFICE COMPLEX FOR ACADEMIC STAFF	NEW	250,000,000
ERGP27203912	CONSTRUCTION OF WAREHOUSE FOR CENTRAL STORES	NEW	155,330,857

**0517018014 FEDERAL POLYTECHNIC OKO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,613,424,582
21	PERSONNEL COST	9,124,523,505
2101	SALARY	7,903,958,038
210101	SALARIES AND WAGES	7,903,958,038
21010101	SALARY	7,903,958,038
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,220,565,467
210201	ALLOWANCES	36,632,820
21020111	REGULAR ALLOWANCES	36,632,820
210202	SOCIAL CONTRIBUTIONS	1,183,932,647
21020201	NHIS	394,644,216
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	789,288,431
22	OTHER RECURRENT COSTS	290,270,161
2202	OVERHEAD COST	290,270,161
220201	TRAVEL & TRANSPORT - GENERAL	69,507,686
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	69,507,686
220202	UTILITIES - GENERAL	40,000,000
22020201	ELECTRICITY CHARGES	40,000,000
220203	MATERIALS & SUPPLIES - GENERAL	12,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000
220204	MAINTENANCE SERVICES - GENERAL	14,950,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
220205	TRAINING - GENERAL	10,800,000
22020501	LOCAL TRAINING	10,800,000
220206	OTHER SERVICES - GENERAL	65,500,000
22020601	SECURITY CHARGES	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	15,500,000
220208	FUEL & LUBRICANTS - GENERAL	45,012,475
22020801	MOTOR VEHICLE FUEL COST	20,012,475
22020803	PLANT / GENERATOR FUEL COST	25,000,000
220210	MISCELLANEOUS	32,000,000
22021001	REFRESHMENT & MEALS	6,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,500,000
22021007	WELFARE PACKAGES	5,300,000
23	CAPITAL EXPENDITURE	1,198,630,916
2302	CONSTRUCTION / PROVISION	1,198,630,916
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,198,630,916
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,198,630,916



TOTAL PERSONNEL	9,124,523,505
TOTAL OVERHEAD	290,270,161
TOTAL RECURRENT	9,414,793,666
TOTAL CAPITAL	1,198,630,916
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	10,613,424,582
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,163,424,582

0517018014 FEDERAL POLYTECHNIC OKO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203103	CONSTRUCTION OF 2KM PERIMETER FENCE WITH REINFORCED CONCRETE RETAINING WALL/BLOCK WORK AT ATANI CAMPUS	NEW	299,231,402
ERGP23203108	CONSTRUCTION OF 2 KM FENCE WITH 2 ENTRANCE GATES AND SECURITY HOUSES AT EXTENSION SITE MAIN CAMPUS	NEW	299,399,514
ERGP23212987	EROSION IN FEDERAL POLYTECHNIC OKO ANAMBRA STATE	NEW	600,000,000

**0517018015 FEDERAL POLYTECHNIC DAMATURU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,976,038,018
21	PERSONNEL COST	3,250,267,668
2101	SALARY	2,824,372,806
210101	SALARIES AND WAGES	2,824,372,806
21010101	SALARY	2,824,372,806
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	425,894,862
210201	ALLOWANCES	3,900,000
21020111	REGULAR ALLOWANCES	3,900,000
210202	SOCIAL CONTRIBUTIONS	421,994,862
21020201	NHIS	140,664,954
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	281,329,908
22	OTHER RECURRENT COSTS	189,320,221
2202	OVERHEAD COST	189,320,221
220201	TRAVEL & TRANSPORT - GENERAL	40,531,201
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,891,437
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,639,764
220202	UTILITIES - GENERAL	20,620,716
22020201	ELECTRICITY CHARGES	20,620,716
220203	MATERIALS & SUPPLIES - GENERAL	45,336,362
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,523,229
22020303	NEWSPAPERS	412,414
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,374,714
22020306	PRINTING OF SECURITY DOCUMENTS	7,165,758
22020307	DRUGS & MEDICAL SUPPLIES	9,447,833
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,412,414
220204	MAINTENANCE SERVICES - GENERAL	9,431,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,821,497
22020406	OTHER MAINTENANCE SERVICES	1,610,477
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,823,728
22020701	FINANCIAL CONSULTING	5,137,471
22020703	LEGAL SERVICES	2,686,257
220208	FUEL & LUBRICANTS - GENERAL	12,726,678
22020801	MOTOR VEHICLE FUEL COST	10,241,986
22020803	PLANT / GENERATOR FUEL COST	2,484,692
220210	MISCELLANEOUS	52,849,562
22021001	REFRESHMENT & MEALS	6,096,439
22021002	HONORARIUM & SITTING ALLOWANCE	23,042,043
22021003	PUBLICITY & ADVERTISEMENTS	2,376,089
22021009	SPORTING ACTIVITIES	6,374,714
22021010	DIRECT TEACHING & LABORATORY COST	12,035,677
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,924,600


0517018015 FEDERAL POLYTECHNIC DAMATURU

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	536,450,129
2301	FIXED ASSETS PURCHASED	260,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	260,000,000
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
23010130	PURCHASE OF RECREATIONAL FACILITIES	80,000,000
2302	CONSTRUCTION / PROVISION	276,450,129
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	276,450,129
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	276,450,129
	TOTAL PERSONNEL	3,250,267,668
	TOTAL OVERHEAD	189,320,221
	TOTAL RECURRENT	3,439,587,889
	TOTAL CAPITAL	536,450,129
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,976,038,018
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,871,438,018

0517018015 FEDERAL POLYTECHNIC DAMATURU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202578	SOLAR LIGHTING FOR CLASSROOMS	NEW	276,450,129
ERGP23174268	PURCHASE OF MOTOR VEHICLES	ONGOING	150,000,000
ERGP23175242	RECREATION AND LANDSCAPING	ONGOING	80,000,000
ERGP25202316	PROVISION OF PATHOLOGY LABORATORY	NEW	30,000,000

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,725,652,136
21	PERSONNEL COST	2,022,310,891
2101	SALARY	1,758,230,370
210101	SALARIES AND WAGES	1,758,230,370
21010101	SALARY	1,758,230,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	264,080,521
210201	ALLOWANCES	2,007,024
21020111	REGULAR ALLOWANCES	2,007,024
210202	SOCIAL CONTRIBUTIONS	262,073,497
21020201	NHIS	87,357,832
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	174,715,665
22	OTHER RECURRENT COSTS	189,182,487
2202	OVERHEAD COST	189,182,487
220201	TRAVEL & TRANSPORT - GENERAL	38,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,000,000
220202	UTILITIES - GENERAL	29,350,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	2,100,000
22020203	INTERNET ACCESS CHARGES	4,500,000
22020205	WATER RATES	7,500,000
22020206	SEWERAGE CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	27,026,946
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000
22020302	BOOKS	536,000
22020304	MAGAZINES & PERIODICALS	1,506,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,182,236
22020306	PRINTING OF SECURITY DOCUMENTS	6,202,710
22020307	DRUGS & MEDICAL SUPPLIES	1,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,600,000
220204	MAINTENANCE SERVICES - GENERAL	13,217,416
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	520,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,656,408
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,364,668
22020406	OTHER MAINTENANCE SERVICES	3,200,500
22020413	MAINTENANCE OF STREET LIGHTS	125,240
220205	TRAINING - GENERAL	5,728,275
22020501	LOCAL TRAINING	5,728,275
220206	OTHER SERVICES - GENERAL	30,900,000


0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	18,400,000
22020606	CLEANING AND FUMIGATION SERVICES	12,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,595,700
22020701	FINANCIAL CONSULTING	945,200
22020703	LEGAL SERVICES	1,650,500
220208	FUEL & LUBRICANTS - GENERAL	5,396,200
22020801	MOTOR VEHICLE FUEL COST	945,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,600
22020803	PLANT / GENERATOR FUEL COST	4,200,400
220209	FINANCIAL CHARGES - GENERAL	1,072,500
22020901	BANK CHARGES (OTHER THAN INTEREST)	127,500
22020902	INSURANCE PREMIUM	945,000
220210	MISCELLANEOUS	35,395,450
22021001	REFRESHMENT & MEALS	2,300,500
22021002	HONORARIUM & SITTING ALLOWANCE	16,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,500
22021006	POSTAGES & COURIER SERVICES	1,360,000
22021007	WELFARE PACKAGES	400,200
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,020,000
22021010	DIRECT TEACHING & LABORATORY COST	8,250,250
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,564,000
23	CAPITAL EXPENDITURE	514,158,758
2302	CONSTRUCTION / PROVISION	514,158,758
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	514,158,758
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	77,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	437,158,758
	TOTAL PERSONNEL	2,022,310,891
	TOTAL OVERHEAD	189,182,487
	TOTAL RECURRENT	2,211,493,378
	TOTAL CAPITAL	514,158,758
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,725,652,136
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,604,702,136

0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192820	CONSTRUCTION OF CENTRE FOR ENTREPRENEURSHIP LAB/WORKSHOP COMPLEX	ONGOING	75,000,000
ERGP23192823	CONSTRUCTION OF MODERN SPORT COMPLEX	ONGOING	65,000,000
ERGP23192829	CONSTRUCTION OF 1NO LABORATORY WORKSHOP FOR MECHANICAL ENGINEERING & MECHATRONICS	ONGOING	54,000,000

**0517018016 FEDERAL POLYTECHNIC HUSSAINI ADAMU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192841	CONSTRUCTION OF 1NO POLYMER CENTRAL LABORATORY	ONGOING	45,000,000
ERGP23192846	CONSTRUCTION OF 1NO COMPUTER TECHNOLOGY LABORATORY FOR COMPUTER SCIENCE DEPT	ONGOING	45,000,000
ERGP23192852	CONSTRUCTION OF 1NO ACADEMIC QUALITY ASSUARANCE CENTRE	ONGOING	54,000,000
ERGP23192861	PROCUREMENT OF BIO STATISTICAL EXPERIMENT CENTRE & TOOLS FOR MATHS & STATISTICS DEPT	ONGOING	9,500,000
ERGP23193644	RENOVATION OF OFFICE BUILDINGS	ONGOING	8,884,752
ERGP27104839	CONSTRUCTION OF MALE HOSTEL	ONGOING	98,000,000
ERGP28193649	PROVISSION OF 3 NO MOTORISED SOLAR BOREHOLE	ONGOING	6,000,000
ERGP30192808	LABORATORY CHEMICALS AND LEARNING EQUIPMENT	ONGOING	21,000,000
ERGP30192834	PROCUREMENT OF WORKSHOP EQUIPT FOR MECHANICAL ENGINEERING AND MECHATRONICS DEPT	ONGOING	10,274,006
ERGP30192837	PROCUREMENT OF AUTOMOBLIE EQUIPMENT FOR MECHATRONIC DEPT	ONGOING	12,000,000
ERGP30192873	PROCUREMENT OF FULL INTERNET FACILITIES	ONGOING	10,500,000


0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,148,674,849
21	PERSONNEL COST	4,444,187,143
2101	SALARY	3,857,429,740
210101	SALARIES AND WAGES	3,857,429,740
21010101	SALARY	3,857,429,740
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	586,757,403
210201	ALLOWANCES	9,804,000
21020111	REGULAR ALLOWANCES	9,804,000
210202	SOCIAL CONTRIBUTIONS	576,953,403
21020201	NHIS	192,317,801
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	384,635,602
22	OTHER RECURRENT COSTS	205,386,954
2202	OVERHEAD COST	205,386,954
220201	TRAVEL & TRANSPORT - GENERAL	93,047,180
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,547,180
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,500,000
220202	UTILITIES - GENERAL	41,566,047
22020201	ELECTRICITY CHARGES	39,566,047
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	28,073,727
22020801	MOTOR VEHICLE FUEL COST	9,073,727
22020803	PLANT / GENERATOR FUEL COST	19,000,000
220210	MISCELLANEOUS	14,660,000


0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	7,160,000
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	499,100,752
2301	FIXED ASSETS PURCHASED	114,488,594
230101	PURCHASE OF FIXED ASSETS - GENERAL	114,488,594
23010105	PURCHASE OF MOTOR VEHICLES	114,488,594
2302	CONSTRUCTION / PROVISION	384,612,158
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	384,612,158
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	384,612,158
	TOTAL PERSONNEL	4,444,187,143
	TOTAL OVERHEAD	205,386,954
	TOTAL RECURRENT	4,649,574,097
	TOTAL CAPITAL	499,100,752
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,148,674,849
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,498,624,649

0517018017 FEDERAL POLYTECHNIC GWANDU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171443	CONSTRUCTION OF LECTURE HALL FOR SCHOOL OF SCIENCE VOCATIONAL AND TECHNICAL	ONGOING	47,851,174
ERGP23194017	CONSTRUCTION OF 300 SEATER TWIN THEATER LECTURE HALL	ONGOING	336,760,984
ERGP30204123	PURCHASE OF 5NOS OF 2.5 ENGINE CAPACITY FOR PRINCIPAL OFFICERS	NEW	114,488,594

**0517018018 FEDERAL POLYTECHNIC ILARO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,537,596,271
21	PERSONNEL COST	3,852,446,259
2101	SALARY	3,333,481,500
210101	SALARIES AND WAGES	3,333,481,500
21010101	SALARY	3,333,481,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	518,964,759
210201	ALLOWANCES	20,603,592
21020111	REGULAR ALLOWANCES	20,603,592
210202	SOCIAL CONTRIBUTIONS	498,361,167
21020201	NHIS	166,120,389
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	332,240,778
22	OTHER RECURRENT COSTS	187,490,862
2202	OVERHEAD COST	187,490,862
220202	UTILITIES - GENERAL	19,137,755
22020201	ELECTRICITY CHARGES	19,137,755
220203	MATERIALS & SUPPLIES - GENERAL	14,213,755
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,213,755
220206	OTHER SERVICES - GENERAL	29,206,508
22020601	SECURITY CHARGES	14,713,747
22020606	CLEANING AND FUMIGATION SERVICES	14,492,761
220208	FUEL & LUBRICANTS - GENERAL	97,589,089
22020801	MOTOR VEHICLE FUEL COST	40,161,579
22020803	PLANT / GENERATOR FUEL COST	57,427,510
220210	MISCELLANEOUS	27,343,755
22021010	DIRECT TEACHING & LABORATORY COST	27,343,755
23	CAPITAL EXPENDITURE	497,659,150
2301	FIXED ASSETS PURCHASED	94,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,000,000
23010108	PURCHASE OF BUSES	94,000,000
2302	CONSTRUCTION / PROVISION	123,659,150
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,659,150
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	64,995,984
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,663,166
2303	REHABILITATION / REPAIRS	280,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	280,000,000
23030113	REHABILITATION / REPAIRS - ROADS	280,000,000



TOTAL PERSONNEL	3,852,446,259
TOTAL OVERHEAD	187,490,862
TOTAL RECURRENT	4,039,937,121
TOTAL CAPITAL	497,659,150
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,537,596,271
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,667,703,071

0517018018 FEDERAL POLYTECHNIC ILARO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12203815	REHABILITATION OF 1000 METER GBOKOTO ROAD (OJA-ODAN ROAD TO GBOKOTO DAM ROAD)	NEW	280,000,000
ERGP23193841	CONSTRUCTION OF I I NO BLOCK OF 6 CLASSROOMS WITH FURNISHING	ONGOING	64,995,984
ERGP23193846	CONSTRUCTION OF 500 METRES PERIMETER FENCING	ONGOING	18,663,166
ERGP23204029	PROCUREMENT AND INSTALLATION OF 100 NOS SOLAR POWERED STREET LIGHTS ALONG INTERNAL ROADS	NEW	40,000,000
ERGP23204047	PROCUREMENT OF 30 SEATER CAPACITY COSTER BUS	NEW	94,000,000

**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,431,476,454
21	PERSONNEL COST	7,450,990,957
2101	SALARY	6,464,772,727
210101	SALARIES AND WAGES	6,464,772,727
21010101	SALARY	6,464,772,727
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	986,218,230
210201	ALLOWANCES	18,163,380
21020111	REGULAR ALLOWANCES	18,163,380
210202	SOCIAL CONTRIBUTIONS	968,054,850
21020201	NHIS	322,684,950
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	645,369,900
22	OTHER RECURRENT COSTS	272,957,459
2202	OVERHEAD COST	272,957,459
220201	TRAVEL & TRANSPORT - GENERAL	28,853,938
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	853,938
220202	UTILITIES - GENERAL	31,497,566
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	853,938
22020203	INTERNET ACCESS CHARGES	1,434,614
22020205	WATER RATES	426,968
22020206	SEWERAGE CHARGES	4,782,046
220203	MATERIALS & SUPPLIES - GENERAL	13,328,973
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	640,453
22020302	BOOKS	640,451
22020303	NEWSPAPERS	426,967
22020304	MAGAZINES & PERIODICALS	213,484
22020305	PRINTING OF NON SECURITY DOCUMENTS	426,968
22020306	PRINTING OF SECURITY DOCUMENTS	640,452
22020307	DRUGS & MEDICAL SUPPLIES	3,400,000
22020309	UNIFORMS & OTHER CLOTHING	940,198
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,112,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,707,876
22020402	MAINTENANCE OF OFFICE FURNITURE	939,332
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,280,906
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,134,842
22020405	MAINTENANCE OF PLANTS/GENERATORS	768,544
22020406	OTHER MAINTENANCE SERVICES	768,544
22020413	MAINTENANCE OF STREET LIGHTS	512,362
220205	TRAINING - GENERAL	4,100,000

**0517018019 YABA COLLEGE OF TECHNOLOGY**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	4,100,000
220206	OTHER SERVICES - GENERAL	63,009,339
22020601	SECURITY CHARGES	62,774,507
22020603	OFFICE RENT	234,832
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	997,510
22020703	LEGAL SERVICES	997,510
220208	FUEL & LUBRICANTS - GENERAL	2,916,862
22020801	MOTOR VEHICLE FUEL COST	426,968
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	426,968
22020803	PLANT / GENERATOR FUEL COST	2,062,926
220209	FINANCIAL CHARGES - GENERAL	2,134,842
22020902	INSURANCE PREMIUM	2,134,842
220210	MISCELLANEOUS	118,006,023
22021002	HONORARIUM & SITTING ALLOWANCE	1,707,874
22021003	PUBLICITY & ADVERTISEMENTS	711,614
22021004	MEDICAL EXPENSES	2,640,453
22021006	POSTAGES & COURIER SERVICES	640,453
22021007	WELFARE PACKAGES	640,452
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	512,362
22021009	SPORTING ACTIVITIES	1,152,815
22021010	DIRECT TEACHING & LABORATORY COST	110,000,000
23	CAPITAL EXPENDITURE	707,528,038
2302	CONSTRUCTION / PROVISION	707,528,038
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	707,528,038
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	707,528,038
	TOTAL PERSONNEL	7,450,990,957
	TOTAL OVERHEAD	272,957,459
	TOTAL RECURRENT	7,723,948,416
	TOTAL CAPITAL	707,528,038
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,431,476,454
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,835,866,397

0517018019 YABA COLLEGE OF TECHNOLOGY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27210225	CONSTRUCTION OF THIRTEEN FLOOR HIGH RISE BUILDING (CLASSROOMS, LABORATORIES AND OFFICES) PHASE I	NEW	707,528,038



0517018020 FEDERAL POLYTECHNIC BALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,498,184,808
21	PERSONNEL COST	2,657,914,990
2101	SALARY	2,304,665,294
210101	SALARIES AND WAGES	2,304,665,294
21010101	SALARY	2,304,665,294
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	353,249,696
210201	ALLOWANCES	9,210,960
21020111	REGULAR ALLOWANCES	9,210,960
210202	SOCIAL CONTRIBUTIONS	344,038,736
21020201	NHIS	114,679,579
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	229,359,157
22	OTHER RECURRENT COSTS	240,810,516
2202	OVERHEAD COST	240,810,516
220201	TRAVEL & TRANSPORT - GENERAL	44,109,250
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,160,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	36,120,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,829,250
220202	UTILITIES - GENERAL	5,598,500
22020202	TELEPHONE CHARGES	336,000
22020203	INTERNET ACCESS CHARGES	4,400,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	862,500
220203	MATERIALS & SUPPLIES - GENERAL	14,133,810
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	4,428,210
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,780,000
220204	MAINTENANCE SERVICES - GENERAL	25,111,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,599,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,735,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,525,000
22020406	OTHER MAINTENANCE SERVICES	2,652,000
220205	TRAINING - GENERAL	5,190,000
22020501	LOCAL TRAINING	3,000,000
22020502	INTERNATIONAL TRAINING	2,190,000
220206	OTHER SERVICES - GENERAL	19,782,000
22020601	SECURITY CHARGES	13,444,400



0517018020 FEDERAL POLYTECHNIC BALI		
CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	360,000
22020606	CLEANING AND FUMIGATION SERVICES	5,977,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,200,000
22020701	FINANCIAL CONSULTING	3,200,000
220208	FUEL & LUBRICANTS - GENERAL	25,502,500
22020801	MOTOR VEHICLE FUEL COST	4,162,500
22020803	PLANT / GENERATOR FUEL COST	21,340,000
220209	FINANCIAL CHARGES - GENERAL	875,000
22020902	INSURANCE PREMIUM	875,000
220210	MISCELLANEOUS	97,307,956
22021001	REFRESHMENT & MEALS	6,176,000
22021002	HONORARIUM & SITTING ALLOWANCE	39,781,184
22021003	PUBLICITY & ADVERTISEMENTS	1,030,000
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	41,036,772
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,500,000
23	CAPITAL EXPENDITURE	599,459,302
2302	CONSTRUCTION / PROVISION	599,459,302
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	599,459,302
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	599,459,302
	TOTAL PERSONNEL	2,657,914,990
	TOTAL OVERHEAD	240,810,516
	TOTAL RECURRENT	2,898,725,506
	TOTAL CAPITAL	599,459,302
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,498,184,808
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,423,184,808

0517018020 FEDERAL POLYTECHNIC BALI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202614	REHABILITATION OF CLASSROOMS/ACADEMIC STAFF OFFICES, MULTIPURPOSE HALL AND LECTURE THEATRE	NEW	170,000,000
ERGP23202700	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NEW	59,000,000
ERGP23202704	PROCUREMENT OF POOL VEHICLES	NEW	180,000,000
ERGP28168070	CONSTRUCTION OF WATER TREATMENT PLANT, MINI EARTH DAM, WITH 4NO BOREHOLES, 200,000 LITRES CAPACITY STEEL SURFACE TANK, RETICULATION AND INSTALLATION OF 50KVA SP GENERATOR	NEW	190,459,302

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,161,643,921
21	PERSONNEL COST	2,411,185,078
2101	SALARY	2,084,742,129
210101	SALARIES AND WAGES	2,084,742,129
21010101	SALARY	2,084,742,129
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	326,442,949
210201	ALLOWANCES	15,392,688
21020111	REGULAR ALLOWANCES	15,392,688
210202	SOCIAL CONTRIBUTIONS	311,050,261
21020201	NHIS	103,683,420
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	207,366,841
22	OTHER RECURRENT COSTS	240,870,407
2202	OVERHEAD COST	240,870,407
220201	TRAVEL & TRANSPORT - GENERAL	50,553,920
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,302,210
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,251,710
220202	UTILITIES - GENERAL	8,333,735
22020201	ELECTRICITY CHARGES	2,200,000
22020203	INTERNET ACCESS CHARGES	2,558,225
22020206	SEWERAGE CHARGES	3,575,510
220203	MATERIALS & SUPPLIES - GENERAL	27,019,687
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,731,290
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,365,645
22020307	DRUGS & MEDICAL SUPPLIES	4,170,586
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,752,166
220204	MAINTENANCE SERVICES - GENERAL	45,780,733
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,001
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,297,516
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,470,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,497,005
22020406	OTHER MAINTENANCE SERVICES	7,016,211
22020408	MAINTENANCE OF SEA BOATS	5,900,000
220206	OTHER SERVICES - GENERAL	32,573,634
22020601	SECURITY CHARGES	14,741,634
22020606	CLEANING AND FUMIGATION SERVICES	17,832,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000
22020703	LEGAL SERVICES	3,600,000
220208	FUEL & LUBRICANTS - GENERAL	43,481,840
22020803	PLANT / GENERATOR FUEL COST	43,481,840
220209	FINANCIAL CHARGES - GENERAL	7,004,625

**0517018021 FEDERAL POLYTECHNIC EKOWE**

CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	7,004,625
220210	MISCELLANEOUS	22,522,233
22021001	REFRESHMENT & MEALS	1,950,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,341,411
22021003	PUBLICITY & ADVERTISEMENTS	2,443,787
22021007	WELFARE PACKAGES	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	11,287,035
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,000,000
23	CAPITAL EXPENDITURE	509,588,436
2301	FIXED ASSETS PURCHASED	87,006,488
230101	PURCHASE OF FIXED ASSETS - GENERAL	87,006,488
23010105	PURCHASE OF MOTOR VEHICLES	87,006,488
2302	CONSTRUCTION / PROVISION	422,581,948
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	422,581,948
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	422,581,948
	TOTAL PERSONNEL	2,411,185,078
	TOTAL OVERHEAD	240,870,407
	TOTAL RECURRENT	2,652,055,485
	TOTAL CAPITAL	509,588,436
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,161,643,921
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,051,643,921

0517018021 FEDERAL POLYTECHNIC EKOWE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23189253	CONSTRUCTION OF SCHOOL OF ENVIRONMENTAL WITH DRAWING STUDIOS AND FURNISHING	ONGOING	313,283,948
ERGP23207072	RENOVATION AND FURNISHING OF SCHOOL OF AGRICULTURAL TECHNOLOGY COMPLEX	NEW	77,450,000
ERGP23207132	SUPPLY OF 2023 MODEL TOYOTA LAND CRUISER PRADO SUV FOR THE RECTOR	NEW	87,006,488
ERGP27207113	CONSTRUCTION OF TWO UNITS OF SECURITY POSTS	NEW	13,640,000
ERGP8207097	RENOVATION OF POLYTECHNIC BAKERY AND EATERY	NEW	18,208,000

**0517018022 FEDERAL POLYTECHNIC BONNY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,762,107,909
21	PERSONNEL COST	1,009,343,030
2101	SALARY	877,267,932
210101	SALARIES AND WAGES	877,267,932
21010101	SALARY	877,267,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,075,098
210201	ALLOWANCES	2,145,967
21020111	REGULAR ALLOWANCES	2,145,967
210202	SOCIAL CONTRIBUTIONS	129,929,131
21020201	NHIS	43,309,710
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	86,619,421
22	OTHER RECURRENT COSTS	241,517,293
2202	OVERHEAD COST	241,517,293
220201	TRAVEL & TRANSPORT - GENERAL	80,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
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	36,050,000
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	50,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,113,332
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
22020408	MAINTENANCE OF SEA BOATS	93,332
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	24,100,000

**0517018022 FEDERAL POLYTECHNIC BONNY**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	19,000,000
22020603	OFFICE RENT	100,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,253,961
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	4,000,000
22020704	ENGINEERING SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	153,961
22020706	SURVEYING SERVICES	100,000
220208	FUEL & LUBRICANTS - GENERAL	5,200,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
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	35,300,000
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	100,000
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	511,247,586
2301	FIXED ASSETS PURCHASED	217,287,529
230101	PURCHASE OF FIXED ASSETS - GENERAL	217,287,529
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	23,670,226
23010113	PURCHASE OF COMPUTERS	67,645,865
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	125,971,438
2302	CONSTRUCTION / PROVISION	293,960,057
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	293,960,057
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	269,724,175
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24,235,882



TOTAL PERSONNEL	1,009,343,030
TOTAL OVERHEAD	241,517,293
TOTAL RECURRENT	1,250,860,323
TOTAL CAPITAL	511,247,586
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,762,107,909
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,721,447,909

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	ONGOING	269,724,175
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	ONGOING	23,670,226
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	ONGOING	125,971,438
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	ONGOING	67,645,865
ERGP25176300	CONSTRUCTION / PROVISION OF HOSPITALS EQUIPMENTS / HEALTH CENTRES	ONGOING	24,235,882


0517018023 FEDERAL POLYTECHNIC UKANA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,735,988,236
21	PERSONNEL COST	438,566,233
2101	SALARY	382,806,340
210101	SALARIES AND WAGES	382,806,340
21010101	SALARY	382,806,340
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	55,759,893
210202	SOCIAL CONTRIBUTIONS	55,759,893
21020201	NHIS	18,586,631
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,173,262
22	OTHER RECURRENT COSTS	249,676,465
2202	OVERHEAD COST	249,676,465
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
220202	UTILITIES - GENERAL	8,000,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	18,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220206	OTHER SERVICES - GENERAL	78,000,000
22020601	SECURITY CHARGES	44,000,000
22020606	CLEANING AND FUMIGATION SERVICES	34,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,000,000
22020703	LEGAL SERVICES	8,000,000
22020709	AUDITING OF ACCOUNTS	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,400,000
22020801	MOTOR VEHICLE FUEL COST	8,400,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	45,776,465
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	24,000,000

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	4,976,465
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000
23	CAPITAL EXPENDITURE	7,047,745,538
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	6,948,745,538
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,948,745,538
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	292,424,574
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	800,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,856,320,964
2305	OTHER CAPITAL PROJECTS	19,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	19,000,000
23050101	RESEARCH AND DEVELOPMENT	19,000,000
	TOTAL PERSONNEL	438,566,233
	TOTAL OVERHEAD	249,676,465
	TOTAL RECURRENT	688,242,698
	TOTAL CAPITAL	7,047,745,538
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,735,988,236
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,720,264,736

0517018023 FEDERAL POLYTECHNIC UKANA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10193729	CONSTRUCTION OF POLYTECHNIC STANDARD CENTRAL STORE (PHASE 1)	ONGOING	112,424,574
ERGP10205828	PERIMETER FENCING OF THE FEMALE HOSTEL	NEW	19,500,000
ERGP10205936	LANDSCAPING OF ERODED PART OF THE HEALTH CENTRE	NEW	19,500,000
ERGP10206130	VALUATION OF POLYTECHNIC ASSETS AND PROVISION OF ASSETS REGISTER	NEW	19,000,000
ERGP10211975	ELECTRIFICATION AT THE FEDERAL POLYTECHNIC UKANA WITH 3 500KVA TRANSFORMERS	NEW	800,000,000
ERGP12206077	CONSTRUCTION OF CONCRETE MONUMENT OF SCHOOL LOGO, LANDSCAPING AND PROVISION OF SOLAR STREET LIGHTING	NEW	62,320,964
ERGP23211970	CONSTRUCTION OF STADIUM PODIUM IN FEDERAL POLYTECHNIC UKANA @500M	NEW	500,000,000
ERGP23211971	"CONSTRUCTION OF STADIUM PITCH, TRACKS AND OTHER FACILITIES @500M IN FEDERAL POLYTECHNIC UKANA"	NEW	500,000,000
ERGP23211972	CONSTRUCTION OF SPORTS COMPLEX IN FEDERAL POLYTECHNIC UKANA. THE FRAME OF THE SPORT COMPLEX @500M AND THE INDOOR FACILITIES	NEW	1,000,000,000
ERGP23211973	CONSTRUCTION OF 1,000 CAPACITY AUDITORIUM OF WING A,B,C AND D @500M IN FEDERAL POLYTECHNIC UKANA	NEW	1,500,000,000
ERGP23211974	CONSTRUCTION OF THE FACULTY OF BUSINESS ADMINISTRATION IN FEDERAL POLYTECHNIC UKANA WITH WING A, B, C & D AT THE COST OF 300M EACH	NEW	1,200,000,000
ERGP23211976	CONSTRUCTION OF INTERNAL ROADS AT THE FEDERAL POLYTECHNIC UKANA AT 500M EACH	NEW	1,000,000,000
ERGP27206014	CONSTRUCTION OF SPORTS COMPLEX (PHASE 1)	NEW	180,000,000

**0517018023 FEDERAL POLYTECHNIC UKANA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP28206030	PROCUREMENT, INSTALLATION, TESTING AND COMMISSIONING OF SOLAR POWER SUPPLY	NEW	55,000,000
ERGP30205874	PROCUREMENT OF LIBRARY BOOKS FOR EIGHT (8) ACCREDITED DEPARTMENTS AND OTHER PROPOSED COURSES FOR ACCREDITATION	NEW	80,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,957,405,051
21	PERSONNEL COST	617,795,734
2101	SALARY	537,799,267
210101	SALARIES AND WAGES	537,799,267
21010101	SALARY	537,799,267
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,996,467
210201	ALLOWANCES	987,636
21020111	REGULAR ALLOWANCES	987,636
210202	SOCIAL CONTRIBUTIONS	79,008,831
21020201	NHIS	26,336,277
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,672,554
22	OTHER RECURRENT COSTS	116,533,401
2202	OVERHEAD COST	115,033,401
220201	TRAVEL & TRANSPORT - GENERAL	18,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	6,300,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	300,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	21,150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	250,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	7,500,000
22020601	SECURITY CHARGES	4,500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000


0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,500,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	18,383,401
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021006	POSTAGES & COURIER SERVICES	383,401
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000
2204	GRANTS AND CONTRIBUTIONS	1,500,000
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000
22040114	GRANTS TO COMMUNITIES / NON GOVERNMENTAL ORGANISATIONS (NGO)	1,500,000
23	CAPITAL EXPENDITURE	2,223,075,916
2302	CONSTRUCTION / PROVISION	1,023,075,916
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,023,075,916
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,023,075,916
2305	OTHER CAPITAL PROJECTS	1,200,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,200,000,000
23050101	RESEARCH AND DEVELOPMENT	1,200,000,000
	TOTAL PERSONNEL	617,795,734
	TOTAL OVERHEAD	116,533,401
	TOTAL RECURRENT	734,329,135
	TOTAL CAPITAL	2,223,075,916
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,957,405,051
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,957,405,051

0517018024 NATIONAL INSTITUTE FOR CONSTRUCTION TECHNOLOGY UROMI, EDO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23189242	CONSTRUCTION/PROVISION OF OFFICES STORY BUILDING FOR SCHOOL OF MANAGEMENT STUDIES	ONGOING	15,000,000
ERGP23189260	CONSTRUCTION/PROVISION OF 250 CAPACITY LECTURE HALL, FOUR OFFICES AND SIX TOILETS	ONGOING	10,000,000
ERGP23189275	CONSTRUCTION/PROVISION OF BUNGALOW FOR ENGINEERING DESIGN STUDIO	ONGOING	15,000,000

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

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23189279	CONSTRUCTION/PROVISION OF BUNGALOW FOR LECTURE/CLASSROOMS AND OFFICE	ONGOING	15,000,000
ERGP23189282	CONSTRUCTION/PROVISION OF PERIMETER FENCING OF 1.7X 1.7 KMS AT PERMANENT SITE PHASE 2	ONGOING	119,038,958
ERGP23189289	CONSTRUCTION/PROVISION OF BUNGALOW FOR LECTURE/CLASSROOMS	ONGOING	119,036,958
ERGP23203662	CONSTRUCTION/PROVISION OF AUTO DIAGNOSTIC WORKSHOP AND EQUIPMENT CENTRE	NEW	80,000,000
ERGP23203687	PROCUREMENT OF 3NOS MOTOR VEHICLES	NEW	150,000,000
ERGP23212758	CONSTRUCTION OF SCIENCE LABORATORY BUILDING (CLASSROOMS/OFFICES WITH FURNITURE)	NEW	150,000,000
ERGP23212763	FENCING OF PERMANENT SITE PHASE 3 (1.7KMS X 1.7KMS)	NEW	350,000,000
ERGP30211746	BUILDING AND FURNISHING OF A POLICE STATION AT OGURO TOWN IN EJIGBO LOCAL GOVERNMENT AREA OF OSUN WEST SENATORIAL DISTRICT	NEW	100,000,000
ERGP30211751	REHABILITATION AND EQUIPPING OF A COMPREHENSIVE HEALTH CENTRE IN EDE	NEW	100,000,000
ERGP30212756	PROCUREMENT OF EARTH MOVING MACHINES/EQUIPMENT (BULLDOZER, WATER TANKER AND TIPPER)	NEW	500,000,000
ERGP30212761	COMPLETION OF ROAD AND DRAINAGE AT EKO-INE ILE, EDO STATE	NEW	250,000,000
ERGP30212766	COMPLETION OF MINI STADIUM IN ILLEH EDO STATE	NEW	250,000,000


0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,019,374,194
21	PERSONNEL COST	1,141,832,337
2101	SALARY	988,241,205
210101	SALARIES AND WAGES	988,241,205
21010101	SALARY	988,241,205
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	153,591,132
210201	ALLOWANCES	8,677,068
21020111	REGULAR ALLOWANCES	8,677,068
210202	SOCIAL CONTRIBUTIONS	144,914,064
21020201	NHIS	48,304,688
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	96,609,376
22	OTHER RECURRENT COSTS	357,143,059
2202	OVERHEAD COST	357,143,059
220201	TRAVEL & TRANSPORT - GENERAL	61,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	46,000,000
220202	UTILITIES - GENERAL	29,820,000
22020201	ELECTRICITY CHARGES	23,000,000
22020202	TELEPHONE CHARGES	720,000
22020203	INTERNET ACCESS CHARGES	5,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	83,123,059
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	29,000,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	23,163,059
22020306	PRINTING OF SECURITY DOCUMENTS	18,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	960,000
220204	MAINTENANCE SERVICES - GENERAL	10,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	9,500,000
22020601	SECURITY CHARGES	2,000,000
22020603	OFFICE RENT	7,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020709	AUDITING OF ACCOUNTS	2,500,000


0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	20,000,000
220209	FINANCIAL CHARGES - GENERAL	20,000,000
22020902	INSURANCE PREMIUM	20,000,000
220210	MISCELLANEOUS	106,100,000
22021001	REFRESHMENT & MEALS	22,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	16,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	8,000,000
22021010	DIRECT TEACHING & LABORATORY COST	27,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	520,398,798
2301	FIXED ASSETS PURCHASED	190,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	190,000,000
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	330,398,798
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	330,398,798
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	171,122,121
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	149,276,677
	TOTAL PERSONNEL	1,141,832,337
	TOTAL OVERHEAD	357,143,059
	TOTAL RECURRENT	1,498,975,396
	TOTAL CAPITAL	520,398,798
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,019,374,194
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,733,578,694

0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10211425	PROVISION OF SOLAR ELECTRICITY	NEW	10,000,000
ERGP23201200	PROCUREMENT OF EQUIPMENT, FURNITURE, TEACHING AIDS, TOOLS FOR WORKSHOPS, STUDIOS & LABORATORIES FOR SCHOOLS AND BOOKS ACQUISITION	NEW	50,000,000
ERGP23201204	PROCUREMENT OF UTILILITY VEHICLE	NEW	140,000,000
ERGP26201199	CONSTRUCTION OF PAVILLION FOOTBALL FIELD, DRAINAGE AND GRASSING AND PAVILLION	NEW	171,122,121
ERGP27201201	CONSTRUCTION OF SECURITY AND FIRE SAFETY BUILDING: 5 OFFICES, 1 STRONG ROOM, 1 ARMORY, 1 INTERROGATION, 1 STORE AND 2 TOILETS	NEW	99,276,677

**0517018025 FEDERAL POLYTECHNIC, ILE-OLUJI, ONDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27201203	CONSTRUCTION OF BLOCKWALL FENCE	NEW	50,000,000

**0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,908,000,167
21	PERSONNEL COST	1,090,800,674
2101	SALARY	948,659,778
210101	SALARIES AND WAGES	948,659,778
21010101	SALARY	948,659,778
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	142,140,896
210201	ALLOWANCES	1,502,988
21020111	REGULAR ALLOWANCES	1,502,988
210202	SOCIAL CONTRIBUTIONS	140,637,908
21020201	NHIS	46,879,303
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	93,758,605
22	OTHER RECURRENT COSTS	239,714,588
2202	OVERHEAD COST	239,714,588
220201	TRAVEL & TRANSPORT - GENERAL	31,575,750
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,275,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,300,750
220202	UTILITIES - GENERAL	9,490,332
22020201	ELECTRICITY CHARGES	3,249,832
22020202	TELEPHONE CHARGES	4,680,000
22020203	INTERNET ACCESS CHARGES	1,305,100
22020204	SATELLITE BROADCASTING ACCESS CHARGES	255,400
220203	MATERIALS & SUPPLIES - GENERAL	33,203,400
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,039,950
22020302	BOOKS	306,000
22020303	NEWSPAPERS	195,000
22020304	MAGAZINES & PERIODICALS	145,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,545,750
22020306	PRINTING OF SECURITY DOCUMENTS	1,950,000
22020307	DRUGS & MEDICAL SUPPLIES	1,526,700
22020309	UNIFORMS & OTHER CLOTHING	414,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,075,300
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	3,490,500
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	4,515,000
220204	MAINTENANCE SERVICES - GENERAL	14,821,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,515,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,012,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,206,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	798,450
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,381,000
22020406	OTHER MAINTENANCE SERVICES	3,250,050
22020410	MAINTENANCE OF ROADS AND BRIDGES	658,100



CODE	LINE ITEM	AMOUNT
0517018026	FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE	
220205	TRAINING - GENERAL	1,725,000
22020501	LOCAL TRAINING	1,725,000
220206	OTHER SERVICES - GENERAL	57,765,000
22020601	SECURITY CHARGES	23,850,000
22020603	OFFICE RENT	13,515,000
22020606	CLEANING AND FUMIGATION SERVICES	20,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,477,150
22020701	FINANCIAL CONSULTING	4,441,200
22020702	INFORMATION TECHNOLOGY CONSULTING	537,500
22020703	LEGAL SERVICES	686,500
22020705	ARCHITECTURAL SERVICES	867,950
22020706	SURVEYING SERVICES	944,000
220208	FUEL & LUBRICANTS - GENERAL	6,536,607
22020801	MOTOR VEHICLE FUEL COST	2,773,850
22020803	PLANT / GENERATOR FUEL COST	3,762,757
220209	FINANCIAL CHARGES - GENERAL	6,150,000
22020902	INSURANCE PREMIUM	6,150,000
220210	MISCELLANEOUS	70,970,249
22021001	REFRESHMENT & MEALS	11,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	24,000,600
22021003	PUBLICITY & ADVERTISEMENTS	3,205,500
22021004	MEDICAL EXPENSES	885,580
22021006	POSTAGES & COURIER SERVICES	177,469
22021007	WELFARE PACKAGES	1,635,900
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,700,000
22021009	SPORTING ACTIVITIES	1,853,250
22021010	DIRECT TEACHING & LABORATORY COST	21,061,350
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,950,600
23	CAPITAL EXPENDITURE	577,484,905
2301	FIXED ASSETS PURCHASED	500,574,905
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,574,905
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	106,765,300
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	365,809,605
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	28,000,000
2302	CONSTRUCTION / PROVISION	76,910,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,910,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	49,560,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	27,350,000



TOTAL PERSONNEL	1,090,800,674
TOTAL OVERHEAD	239,714,588
TOTAL RECURRENT	1,330,515,262
TOTAL CAPITAL	577,484,905
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,908,000,167
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,870,525,167

0517018026 FEDERAL POLYTECHNIC DAURA, DAURA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205193	EXTENSION OF ELECTRICITY TO SCHOOL OF ENVIRONMENTAL STUDIES, CENTRAL LIBRARY, STUDENTS' CENTRE, STUDENTS' HOSTEL, ICT CENTRE, AND SKILLS ACQUISITION CENTRE	NEW	49,560,000
ERGP23205117	PURCHASE OF EQUIPMENT FOR ACCREDITATION OF EXISTING ND PROGRAMMES	NEW	89,825,185
ERGP23205122	PURCHASE OF EQUIPMENT FOR RESOURCE INSPECTION OF ADDITIONAL NATIONAL DIPLOMA (ND) PROGRAMMES	NEW	87,560,930
ERGP23205128	PURCHASE OF EQUIPMENT FOR RESOURCE INSPECTION OF HND PROGRAMMES	NEW	98,659,700
ERGP23205135	PURCHASE OF OFFICE FURNITURE AND FITTINGS FOR GENERAL ADMINISTRATIVE OFFICES	NEW	17,733,575
ERGP23205141	PURCHASE OF OFFICE EQUIPMENT FOR ADMINISTRATIVE OFFICES	NEW	60,808,190
ERGP23205163	PURCHASE OF LIBRARY EQUIPMENT AND RENEWAL OF DATABASES, SOFTWARE AND INTERNET SERVICES FOR E-LIBRARY	NEW	28,000,000
ERGP28205202	PROVISION OF WATER RETICULATION AT THE MAIN CAMPUS OF THE POLYTECHNIC	NEW	27,350,000
ERGP29205196	FURNISHING OF ICT CENTRE	NEW	89,031,725
ERGP7205147	AUTOMATION OF ACCOUNTING SYSTEM, ASSETS MANAGEMENT SYSTEM AND CAPACITY DEVELOPMENT	NEW	28,955,600

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,972,356,555
21	PERSONNEL COST	1,153,575,580
2101	SALARY	1,003,605,880
210101	SALARIES AND WAGES	1,003,605,880
21010101	SALARY	1,003,605,880
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	149,969,700
210201	ALLOWANCES	1,089,876
21020111	REGULAR ALLOWANCES	1,089,876
210202	SOCIAL CONTRIBUTIONS	148,879,824
21020201	NHIS	49,626,608
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	99,253,216
22	OTHER RECURRENT COSTS	239,714,586
2202	OVERHEAD COST	239,714,586
220201	TRAVEL & TRANSPORT - GENERAL	41,542,084
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,520,577
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,020,267
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,001,240
220202	UTILITIES - GENERAL	6,728,510
22020201	ELECTRICITY CHARGES	150,000
22020202	TELEPHONE CHARGES	400,000
22020203	INTERNET ACCESS CHARGES	2,372,740
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,134,684
22020205	WATER RATES	200,000
22020209	INTERACTIVE LEARNING NETWORK (ILN)	970,776
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,500,310
220203	MATERIALS & SUPPLIES - GENERAL	52,401,941
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,885,582
22020302	BOOKS	500,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,808,107
22020306	PRINTING OF SECURITY DOCUMENTS	2,500,000
22020307	DRUGS & MEDICAL SUPPLIES	2,344,985
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,500,000
22020309	UNIFORMS & OTHER CLOTHING	3,624,076
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,500,930
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,134,684
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	1,702,027
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	7,501,550
220204	MAINTENANCE SERVICES - GENERAL	29,069,406
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,538,738

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
22020402	MAINTENANCE OF OFFICE FURNITURE	5,251,085
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,673,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,903,743
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,050,837
22020406	OTHER MAINTENANCE SERVICES	6,751,395
22020410	MAINTENANCE OF ROADS AND BRIDGES	300,062
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	300,062
22020413	MAINTENANCE OF STREET LIGHTS	300,062
220205	TRAINING - GENERAL	3,300,682
22020501	LOCAL TRAINING	3,300,682
220206	OTHER SERVICES - GENERAL	22,055,678
22020601	SECURITY CHARGES	11,103,224
22020602	LAND USE CHARGES	300,315
22020603	OFFICE RENT	300,000
22020606	CLEANING AND FUMIGATION SERVICES	10,352,139
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,220,654
22020701	FINANCIAL CONSULTING	8,551,468
22020702	INFORMATION TECHNOLOGY CONSULTING	1,834,428
22020703	LEGAL SERVICES	2,184,603
22020704	ENGINEERING SERVICES	750,155
22020705	ARCHITECTURAL SERVICES	150,000
22020706	SURVEYING SERVICES	450,000
22020708	MEDICAL CONSULTING	300,000
220208	FUEL & LUBRICANTS - GENERAL	13,250,587
22020801	MOTOR VEHICLE FUEL COST	3,750,775
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,250,465
22020803	PLANT / GENERATOR FUEL COST	6,114,663
22020806	COOKING GAS/FUEL COST	1,134,684
220209	FINANCIAL CHARGES - GENERAL	6,827,010
22020901	BANK CHARGES (OTHER THAN INTEREST)	384,529
22020902	INSURANCE PREMIUM	6,442,481
220210	MISCELLANEOUS	50,318,034
22021001	REFRESHMENT & MEALS	4,923,267
22021002	HONORARIUM & SITTING ALLOWANCE	15,453,193
22021003	PUBLICITY & ADVERTISEMENTS	1,200,000
22021004	MEDICAL EXPENSES	2,269,369
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	6,442,481
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,269,369
22021009	SPORTING ACTIVITIES	4,538,738
22021010	DIRECT TEACHING & LABORATORY COST	6,751,395

**0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,970,222
23	CAPITAL EXPENDITURE	579,066,389
2302	CONSTRUCTION / PROVISION	579,066,389
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	579,066,389
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	579,066,389
	TOTAL PERSONNEL	1,153,575,580
	TOTAL OVERHEAD	239,714,586
	TOTAL RECURRENT	1,393,290,166
	TOTAL CAPITAL	579,066,389
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,972,356,555
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,869,116,555

0517018027 FEDERAL POLYTECHNIC KALTUNGO, KALTUNGO, GOMBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23156293	PROVISION OF OFFICE AND CLASSROOM EQUIPMENT AND FURNITURE	ONGOING	30,066,389
ERGP23156302	PURCHASE OF OFFICIAL MOTOR VEHICLES	ONGOING	115,000,000
ERGP23156332	CONSTRUCTION OF 4 CLASS ROOM BLOCK WITH OFFICES	ONGOING	90,000,000
ERGP23168740	PURCHASE OF ELECTRICAL EQUIPMENTS	ONGOING	20,000,000
ERGP23189845	PROCUMENT OF SPORT CENTER	ONGOING	30,000,000
ERGP23204767	PROCUMENT OF ENTERPRENUEDHIP EQUIPMENT	NEW	30,000,000
ERGP23204774	PROCUMENT OF MASS COMMUNICATION EQUIOMENT	NEW	50,000,000
ERGP23204777	ACQUISITION OF ADDITIONAL LAND AT PERMAMENT SITE	NEW	80,000,000
ERGP23204791	SUPPLY OF SOLAR STREETLIGHT AT THE POLYTECHNIC PERMANET SITE	NEW	50,000,000
ERGP29168738	CONSTRUCTION OF ICT CENTER PHASE 1	ONGOING	40,000,000
ERGP29168741	DESIGN AND INSTALLATION OF POLYTECHNIC PAYMENT PORTALS/INTERNET SERVICE	ONGOING	44,000,000



0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,762,800,357
21	PERSONNEL COST	835,139,684
2101	SALARY	725,408,642
210101	SALARIES AND WAGES	725,408,642
21010101	SALARY	725,408,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,731,042
210201	ALLOWANCES	2,580,804
21020111	REGULAR ALLOWANCES	2,580,804
210202	SOCIAL CONTRIBUTIONS	107,150,238
21020201	NHIS	35,716,746
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	71,433,492
22	OTHER RECURRENT COSTS	339,714,588
2202	OVERHEAD COST	339,714,588
220201	TRAVEL & TRANSPORT - GENERAL	28,938,052
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,938,052
220202	UTILITIES - GENERAL	8,000,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	31,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	4,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,000,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
220205	TRAINING - GENERAL	80,000,000
22020501	LOCAL TRAINING	80,000,000
220206	OTHER SERVICES - GENERAL	35,000,000
22020601	SECURITY CHARGES	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020701	FINANCIAL CONSULTING	8,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	55,000,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220209	FINANCIAL CHARGES - GENERAL	12,000,000



0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	12,000,000
220210	MISCELLANEOUS	58,976,536
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	20,500,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	3,976,536
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000
22021009	SPORTING ACTIVITIES	10,000,000
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	422,946,085
230101	PURCHASE OF FIXED ASSETS - GENERAL	422,946,085
23010105	PURCHASE OF MOTOR VEHICLES	373,030,585
23010113	PURCHASE OF COMPUTERS	24,915,500
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	140,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	80,000,000
2305	OTHER CAPITAL PROJECTS	25,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000
	TOTAL PERSONNEL	835,139,684
	TOTAL OVERHEAD	339,714,588
	TOTAL RECURRENT	1,174,854,272
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,762,800,357
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,753,300,357

0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167901	PROVISION OF ELECTRICAL EQUIPMENT FOR SUPPLY OF ELECTRICITY	ONGOING	40,000,000
ERGP23167890	CONSTRUCTION OF MAIN LIBRARY COMPLEX	ONGOING	80,000,000
ERGP23192781	COMPUTER AND OTHER OFFICE EQUIPMENTS	ONGOING	24,915,500
ERGP23192958	PROCUREMENT OF OFFICE, LABORATORY AND TEACHING EQUIPMENTS	ONGOING	25,000,000
ERGP23208555	PURCHASE OF OPERATIONAL VEHICLES	NEW	373,030,585
ERGP30192953	CONSTRUCTION OF STUDENTS MULTI SKILLS CENTRE	ONGOING	20,000,000

**0517018028 FEDERAL POLYTECHNIC AYEDE, OYO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30192961	PROCUREMENT OF COMPUTER SOFTWARES	ONGOING	25,000,000

**0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,353,926,445
21	PERSONNEL COST	526,265,772
2101	SALARY	458,169,126
210101	SALARIES AND WAGES	458,169,126
21010101	SALARY	458,169,126
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,096,646
210201	ALLOWANCES	1,032,336
21020111	REGULAR ALLOWANCES	1,032,336
210202	SOCIAL CONTRIBUTIONS	67,064,310
21020201	NHIS	22,354,770
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,709,540
22	OTHER RECURRENT COSTS	239,714,588
2202	OVERHEAD COST	239,714,588
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
220202	UTILITIES - GENERAL	13,014,588
22020201	ELECTRICITY CHARGES	9,714,588
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	42,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000
22020302	BOOKS	8,500,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
22020309	UNIFORMS & OTHER CLOTHING	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	17,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	20,900,000
22020601	SECURITY CHARGES	10,000,000
22020604	RESIDENTIAL RENT	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,900,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	8,000,000



0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE		
CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	24,000,000
22020801	MOTOR VEHICLE FUEL COST	7,500,000
22020803	PLANT / GENERATOR FUEL COST	16,500,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	51,100,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	15,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	1,300,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	166,246,085
230101	PURCHASE OF FIXED ASSETS - GENERAL	166,246,085
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	32,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	10,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
23010117	PURCHASE OF SHREDDING MACHINES	7,300,000
23010118	PURCHASE OF SCANNERS	5,000,000
23010119	PURCHASE OF POWER GENERATING SET	41,946,085
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000
2302	CONSTRUCTION / PROVISION	381,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	381,700,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	380,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	700,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000
23020114	CONSTRUCTION / PROVISION OF ROADS	500,000
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	526,265,772
TOTAL OVERHEAD	239,714,588
TOTAL RECURRENT	765,980,360
TOTAL CAPITAL	587,946,085
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,353,926,445
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,150,926,445

0517018029 FEDERAL POLYTECHNIC, OHODO, ENUGU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10203918	PURCHASE OF 200KVA GENERATOR AND INSTALLATION	NEW	41,946,085
ERGP10203949	PROVISION OF ELETRICITY AT PERMANENT SITE	NEW	400,000
ERGP10203959	PROVISION OF SOLAR STREET LIGHT	NEW	300,000
ERGP12203939	CONSTRUCTION OF 2KM ACCESS ROAD	NEW	500,000
ERGP22203781	PURCHASE OF FIRE FIGHTING EQUIPMENT	NEW	10,000,000
ERGP23203768	PURCHASE OF TECHING AND LEARNING EQUIPMENT	NEW	15,000,000
ERGP23203805	PURCHASE OF TABLES, CHAIRS	ONGOING	32,000,000
ERGP23203845	PURCHASE OF COMPUTERS/LAPTOPS IN ADMINISTRATIVE BUILDINGS	NEW	35,000,000
ERGP23203858	PURCHASE OF COMPUTER PRINTERS IN ADMINISTRATIVE BUILDINGS	NEW	10,000,000
ERGP23203907	PURCHASE OF SHREDDING MACHINE IN ADMINISTRATIVE BUILDINGS	NEW	7,300,000
ERGP23203922	PURCHASE OF SCANNERS IN ADMINISTRATIVE BUILDINGS	NEW	5,000,000
ERGP23203969	PURCHASE OF PHOTOCOPYING MACHINE IN ADMINISTRATIVE BUILDINGS	NEW	10,000,000
ERGP27203747	COMPLETION AND FURNISHING OF LIBRARY	NEW	250,000,000
ERGP27203825	CONSTRUCTION OF STAFF RECEPTORY	NEW	130,000,000
ERGP28203943	CONSTRUCTION OF BOREHOLE IN THE POLYTECHNIC	NEW	500,000
ERGP30203928	DEVELOPMENT OF INSTITUTION MASTER PLAN	NEW	40,000,000

**0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,479,466,047
21	PERSONNEL COST	651,805,374
2101	SALARY	565,118,223
210101	SALARIES AND WAGES	565,118,223
21010101	SALARY	565,118,223
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	86,687,151
210201	ALLOWANCES	3,580,476
21020111	REGULAR ALLOWANCES	3,580,476
210202	SOCIAL CONTRIBUTIONS	83,106,675
21020201	NHIS	27,702,225
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,404,450
22	OTHER RECURRENT COSTS	239,714,588
2202	OVERHEAD COST	239,714,588
220201	TRAVEL & TRANSPORT - GENERAL	73,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	48,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000
220202	UTILITIES - GENERAL	5,400,000
22020202	TELEPHONE CHARGES	4,400,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	34,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,300,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	1,200,000
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	28,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
220206	OTHER SERVICES - GENERAL	44,500,000
22020601	SECURITY CHARGES	24,000,000
22020603	OFFICE RENT	2,500,000
22020606	CLEANING AND FUMIGATION SERVICES	18,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,600,000
22020701	FINANCIAL CONSULTING	4,000,000
22020703	LEGAL SERVICES	1,600,000
220208	FUEL & LUBRICANTS - GENERAL	18,200,000


0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	9,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,200,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	600,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000
220210	MISCELLANEOUS	29,814,588
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	1,200,000
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,400,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,214,588
23	CAPITAL EXPENDITURE	587,946,085
2302	CONSTRUCTION / PROVISION	587,946,085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	587,946,085
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	587,946,085
	TOTAL PERSONNEL	651,805,374
	TOTAL OVERHEAD	239,714,588
	TOTAL RECURRENT	891,519,962
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,479,466,047
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,459,466,047

0517018030 FEDERAL POLYTECHNIC, SHENDAN, PLATEAU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23193927	CONSTRUCTION OF LIBRARY/ FURNISHING	ONGOING	286,495,793
ERGP23206102	PROCUREMENT OF CIVIL ENGINEERING EQUIPMENT	NEW	150,000,000
ERGP23206121	FURNISHING AND EQUIPING OF CENTRE FOR ENTREPRENEUSHIP	NEW	151,450,292

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,593,070,850
21	PERSONNEL COST	765,410,177
2101	SALARY	661,731,047
210101	SALARIES AND WAGES	661,731,047
21010101	SALARY	661,731,047
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,679,130
210201	ALLOWANCES	6,080,532
21020111	REGULAR ALLOWANCES	6,080,532
210202	SOCIAL CONTRIBUTIONS	97,598,598
21020201	NHIS	32,532,866
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	65,065,732
22	OTHER RECURRENT COSTS	239,714,588
2202	OVERHEAD COST	239,714,588
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	10,500,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	19,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	35,000,000
22020601	SECURITY CHARGES	15,000,000
22020603	OFFICE RENT	6,000,000
22020604	RESIDENTIAL RENT	6,000,000
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,000,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	3,000,000

**0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE**

CODE	LINE ITEM	AMOUNT
22020707	AUDITING OF FEDERATION ACCOUNT	3,000,000
22020709	AUDITING OF ACCOUNTS	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	31,800,000
22020801	MOTOR VEHICLE FUEL COST	18,000,000
22020803	PLANT / GENERATOR FUEL COST	13,800,000
220209	FINANCIAL CHARGES - GENERAL	1,414,588
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,414,588
220210	MISCELLANEOUS	66,000,000
22021001	REFRESHMENT & MEALS	10,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	13,000,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	133,330,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	133,330,000
23010105	PURCHASE OF MOTOR VEHICLES	98,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,330,000
2302	CONSTRUCTION / PROVISION	454,616,085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	454,616,085
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	344,740,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	26,670,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,391,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	12,815,085
	TOTAL PERSONNEL	765,410,177
	TOTAL OVERHEAD	239,714,588
	TOTAL RECURRENT	1,005,124,765
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,593,070,850
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,582,320,850

0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE

CODE	PROJECT NAME	TYPE	AMOUNT
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0517018031 FEDERAL POLYTECHNIC, UGEP, CROSS RIVER STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10168854	PROCUREMENT OF 4NO SALOON CARS	ONGOING	98,000,000
ERGP10168859	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS	ONGOING	10,000,000
ERGP10168868	PROVISION OF ELECTRICITY	ONGOING	26,670,000
ERGP12168872	PROVISION OF PATHWAY AT THE MAIN SITE	ONGOING	12,815,085
ERGP23168856	PROCUREMENT OF LABORATORY/ TEACHING EQUIPMENT	ONGOING	55,830,000
ERGP23168875	CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR COMPUTER SCIENCE DEPARTMENT	ONGOING	30,500,000
ERGP23168877	CONSTRUCTION OF CLASSROOMS, OFFICES AND LABORATORY FOR MATHS & STATISTICS DEPARTMENT	ONGOING	30,500,000
ERGP23168882	CONSTRUCTION OF ELECTRICAL/ELECTRONIC COMPLEX	ONGOING	30,500,000
ERGP23168883	CONSTRUCTION OF COMPUTER ENGINEERING COMPLEX	ONGOING	30,500,000
ERGP23212842	HUMAN CAPITAL DEVELOPMENT 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	20,930,000
ERGP23212843	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	30,500,000
ERGP23212844	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	30,500,000
ERGP27168840	CONSTRUCTION OF ADMINISTRATIVE BUILDING (CENTRAL)	ONGOING	50,000,000
ERGP27168844	CONSTRUCTION OF 1000 CAPACITY MULTI-PURPOSE GENERAL HALL	ONGOING	30,000,000
ERGP27168846	CONSTRUCTION OF HEALTH/ MEDICAL CENTRE	ONGOING	30,391,000
ERGP27168850	CONSTRUCTION OF MAIN LIBRARY COMPLEX	ONGOING	30,000,000
ERGP28168869	PROVISION OF WATER RETICULATION	ONGOING	10,000,000
ERGP29168862	CONSTRUCTION OF ICT COMPLEX	ONGOING	30,310,000


0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,364,206,272
21	PERSONNEL COST	536,545,599
2101	SALARY	466,129,239
210101	SALARIES AND WAGES	466,129,239
21010101	SALARY	466,129,239
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,416,360
210201	ALLOWANCES	2,158,032
21020111	REGULAR ALLOWANCES	2,158,032
210202	SOCIAL CONTRIBUTIONS	68,258,328
21020201	NHIS	22,752,776
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,505,552
22	OTHER RECURRENT COSTS	239,714,588
2202	OVERHEAD COST	239,714,588
220201	TRAVEL & TRANSPORT - GENERAL	28,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	29,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020303	NEWSPAPERS	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	13,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,186,588
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	8,186,588
220206	OTHER SERVICES - GENERAL	92,328,000
22020601	SECURITY CHARGES	71,000,000
22020603	OFFICE RENT	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,328,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	2,500,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	28,000,000
22020801	MOTOR VEHICLE FUEL COST	13,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220210	MISCELLANEOUS	43,500,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000


0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE

CODE	LINE ITEM	AMOUNT
22021004	MEDICAL EXPENSES	1,500,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021009	SPORTING ACTIVITIES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
2302	CONSTRUCTION / PROVISION	527,946,085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	527,946,085
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	140,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	101,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	66,946,085
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	220,000,000
	TOTAL PERSONNEL	536,545,599
	TOTAL OVERHEAD	239,714,588
	TOTAL RECURRENT	776,260,187
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,364,206,272
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,301,246,272

0517018032 FEDERAL POLYTECHNIC, MONGUNO, BORNO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206043	ELECTRICAL NETWORKING OF THE CAMPUS	NEW	101,000,000
ERGP23177529	CONSTRUCTION OF CIVIL ENGINEERING COMPLEX	ONGOING	80,000,000
ERGP23206141	CONSTRUCTION OF 500 CAPACITY LECTURE THEATRE	NEW	90,000,000
ERGP23206174	PROCUREMENT OF FUNITURE FOR SCHOOL OF VOCATIONAL & TECNICAL EDUCATION AND MECHANICAL ENGINEERING COMPLEX	NEW	60,000,000
ERGP27194433	CONSRUCTION OF LIASON OFFICE IN MAIDUGURI	ONGOING	50,000,000
ERGP27206094	CONSTRUCTION OF LECTURERS OFFICES	NEW	140,000,000
ERGP28206157	DRILLING OF BOREHOLE AND CONSTRUCTION OF WATER RESERVOIR	NEW	66,946,085

**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,480,581,938
21	PERSONNEL COST	652,921,261
2101	SALARY	565,827,554
210101	SALARIES AND WAGES	565,827,554
21010101	SALARY	565,827,554
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,093,707
210201	ALLOWANCES	3,880,632
21020111	REGULAR ALLOWANCES	3,880,632
210202	SOCIAL CONTRIBUTIONS	83,213,075
21020201	NHIS	27,737,692
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,475,383
22	OTHER RECURRENT COSTS	239,714,592
2202	OVERHEAD COST	239,714,592
220201	TRAVEL & TRANSPORT - GENERAL	53,142,576
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,458,607
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,683,969
220202	UTILITIES - GENERAL	11,187,911
22020201	ELECTRICITY CHARGES	5,593,955
22020202	TELEPHONE CHARGES	2,796,978
22020203	INTERNET ACCESS CHARGES	2,796,978
220203	MATERIALS & SUPPLIES - GENERAL	29,834,429
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,187,911
22020303	NEWSPAPERS	1,864,652
22020304	MAGAZINES & PERIODICALS	1,864,652
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,593,955
22020306	PRINTING OF SECURITY DOCUMENTS	4,661,629
22020307	DRUGS & MEDICAL SUPPLIES	1,864,652
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,796,978
220204	MAINTENANCE SERVICES - GENERAL	20,338,690
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,729,304
22020402	MAINTENANCE OF OFFICE FURNITURE	2,796,978
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,438,032
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,796,978
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,712,746
22020406	OTHER MAINTENANCE SERVICES	1,864,652
220206	OTHER SERVICES - GENERAL	25,172,798
22020601	SECURITY CHARGES	5,593,955
22020603	OFFICE RENT	4,661,629
22020604	RESIDENTIAL RENT	7,458,607
22020606	CLEANING AND FUMIGATION SERVICES	7,458,607
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,849,542

**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	3,729,304
22020702	INFORMATION TECHNOLOGY CONSULTING	1,864,652
22020703	LEGAL SERVICES	1,864,652
22020704	ENGINEERING SERVICES	2,796,978
22020705	ARCHITECTURAL SERVICES	1,864,652
22020706	SURVEYING SERVICES	3,729,304
220208	FUEL & LUBRICANTS - GENERAL	31,699,081
22020801	MOTOR VEHICLE FUEL COST	13,052,563
22020803	PLANT / GENERATOR FUEL COST	18,646,518
220209	FINANCIAL CHARGES - GENERAL	1,957,501
22020901	BANK CHARGES (OTHER THAN INTEREST)	559,396
22020902	INSURANCE PREMIUM	1,398,105
220210	MISCELLANEOUS	50,532,064
22021001	REFRESHMENT & MEALS	13,984,888
22021002	HONORARIUM & SITTING ALLOWANCE	16,781,866
22021003	PUBLICITY & ADVERTISEMENTS	3,729,304
22021007	WELFARE PACKAGES	3,729,304
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,864,652
22021009	SPORTING ACTIVITIES	1,118,791
22021010	DIRECT TEACHING & LABORATORY COST	3,729,304
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,593,955
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	436,946,085
230101	PURCHASE OF FIXED ASSETS - GENERAL	436,946,085
23010101	PURCHASE / ACQUISITION OF LAND	75,000,000
23010105	PURCHASE OF MOTOR VEHICLES	258,700,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	74,246,085
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	29,000,000
2302	CONSTRUCTION / PROVISION	151,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000
	TOTAL PERSONNEL	652,921,261
	TOTAL OVERHEAD	239,714,592
	TOTAL RECURRENT	892,635,853
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,480,581,938
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,461,256,938

**0517018033 FEDERAL POLYTECHNIC, WANNUNE, BENUE STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207347	PURCHASE OF 1NO 30 -SEATER BUS	NEW	99,500,000
ERGP23207373	PURCHASE OF SCIENCE LABORATORY EQUIPMENT	NEW	70,000,000
ERGP23207380	CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP	NEW	30,000,000
ERGP23207387	CONSTRUCTION OF ENGINEERING DESIGN STUDIO	NEW	30,000,000
ERGP23207392	CONSTRUCTION OF SKILL ACQUISITION WORKSHOP	NEW	20,000,000
ERGP23207394	PURCHASE OF 1NO OPERATIONAL VEHICLE	NEW	99,200,000
ERGP23207396	PURCHASE OF 1NO PROJECT VEHICLE	NEW	60,000,000
ERGP23207405	PURCHASE OF LIBRARY EQUIPMENT FOR THE MAIN LIBRARY	NEW	29,000,000
ERGP23207409	PURCHASE OF LECTURE HALL EQUIPMENT	NEW	1,000,000
ERGP23207423	CONSTRUCTION OF MINI STORE	NEW	70,000,000
ERGP29207416	PROCUREMENT OF ICT EQUIPMENT	NEW	1,000,000
ERGP30207384	ACQUISITION OF LAND	NEW	75,000,000
ERGP30207411	PROCUREMENT, INSTALLATION, TESTING AND COMMISSIONING OF COMPUTERS AND PRINTERS	NEW	2,246,085
ERGP30207419	PROVISION OF 2 NUMBER BOREHOLES IN KWANDE/USHONGU FEDERAL CONSTITUEN	NEW	1,000,000

**0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,099,696,572
21	PERSONNEL COST	498,920,037
2101	SALARY	431,317,370
210101	SALARIES AND WAGES	431,317,370
21010101	SALARY	431,317,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,602,667
210201	ALLOWANCES	4,566,120
21020111	REGULAR ALLOWANCES	4,566,120
210202	SOCIAL CONTRIBUTIONS	63,036,547
21020201	NHIS	21,012,182
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,024,365
22	OTHER RECURRENT COSTS	250,776,535
2202	OVERHEAD COST	250,776,535
220201	TRAVEL & TRANSPORT - GENERAL	61,230,651
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	31,085,275
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,959,525
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,849,146
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,336,705
220202	UTILITIES - GENERAL	23,078,471
22020202	TELEPHONE CHARGES	9,786,794
22020203	INTERNET ACCESS CHARGES	9,659,176
22020205	WATER RATES	784,773
22020206	SEWERAGE CHARGES	2,847,728
220203	MATERIALS & SUPPLIES - GENERAL	46,072,921
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,258,778
22020302	BOOKS	10,986,818
22020303	NEWSPAPERS	10,242,454
22020304	MAGAZINES & PERIODICALS	1,287,027
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,660,611
22020306	PRINTING OF SECURITY DOCUMENTS	3,294,087
22020307	DRUGS & MEDICAL SUPPLIES	1,313,047
22020309	UNIFORMS & OTHER CLOTHING	3,030,099
220204	MAINTENANCE SERVICES - GENERAL	7,643,612
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,334,545
22020402	MAINTENANCE OF OFFICE FURNITURE	784,770
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,417,100
22020405	MAINTENANCE OF PLANTS/GENERATORS	404,652
22020406	OTHER MAINTENANCE SERVICES	2,702,545
220206	OTHER SERVICES - GENERAL	6,147,853
22020601	SECURITY CHARGES	5,576,538
22020606	CLEANING AND FUMIGATION SERVICES	571,315


0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,951,720
22020703	LEGAL SERVICES	1,149,202
22020708	MEDICAL CONSULTING	4,802,518
220208	FUEL & LUBRICANTS - GENERAL	19,808,303
22020801	MOTOR VEHICLE FUEL COST	8,123,488
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,347,733
22020803	PLANT / GENERATOR FUEL COST	5,337,082
220209	FINANCIAL CHARGES - GENERAL	550,361
22020901	BANK CHARGES (OTHER THAN INTEREST)	550,361
220210	MISCELLANEOUS	80,292,643
22021001	REFRESHMENT & MEALS	404,943
22021002	HONORARIUM & SITTING ALLOWANCE	247,988
22021003	PUBLICITY & ADVERTISEMENTS	301,648
22021004	MEDICAL EXPENSES	15,695,454
22021006	POSTAGES & COURIER SERVICES	784,773
22021007	WELFARE PACKAGES	7,298,386
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,503,611
22021009	SPORTING ACTIVITIES	3,139,091
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	46,602,839
22021029	MONITORING ACTIVITIES & FOLLOW UP	313,910
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	350,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,000,000
	TOTAL PERSONNEL	498,920,037
	TOTAL OVERHEAD	250,776,535
	TOTAL RECURRENT	749,696,572
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,099,696,572
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,091,896,572

0517018034 FEDERAL POLYTECHNIC, OROGUN, DELTA STATE.

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23205396	PROCUREMENT OF FURNITURES FOR CLASSROOMS AND OFFICES, PURCHASE OF VEHICLES, OFFICE EQUIPMENT AND OTHER EDUCATIONAL FACILITIES	NEW	350,000,000


0517018035 FEDERAL POLYTECHNIC, KABO, KANO STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,099,696,573
21	PERSONNEL COST	498,920,037
2101	SALARY	431,317,370
210101	SALARIES AND WAGES	431,317,370
21010101	SALARY	431,317,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,602,667
210201	ALLOWANCES	4,566,120
21020111	REGULAR ALLOWANCES	4,566,120
210202	SOCIAL CONTRIBUTIONS	63,036,547
21020201	NHIS	21,012,182
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,024,365
22	OTHER RECURRENT COSTS	250,776,536
2202	OVERHEAD COST	250,776,536
220201	TRAVEL & TRANSPORT - GENERAL	40,551,252
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,893,653
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,980,654
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,400,098
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,276,847
220202	UTILITIES - GENERAL	20,891,136
22020202	TELEPHONE CHARGES	8,675,844
22020203	INTERNET ACCESS CHARGES	8,562,712
22020205	WATER RATES	695,689
22020206	SEWERAGE CHARGES	2,956,891
220203	MATERIALS & SUPPLIES - GENERAL	45,205,919
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,867,220
22020302	BOOKS	9,500,200
22020303	NEWSPAPERS	1,500,980
22020304	MAGAZINES & PERIODICALS	1,140,930
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,900
22020307	DRUGS & MEDICAL SUPPLIES	12,000,000
22020309	UNIFORMS & OTHER CLOTHING	695,689
220204	MAINTENANCE SERVICES - GENERAL	28,038,484
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,142,722
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	2,395,762
220205	TRAINING - GENERAL	14,106,350
22020501	LOCAL TRAINING	14,106,350



CODE	LINE ITEM	AMOUNT
0517018035	FEDERAL POLYTECHNIC, KABO, KANO STATE	
220206	OTHER SERVICES - GENERAL	30,986,447
22020601	SECURITY CHARGES	15,186,447
22020606	CLEANING AND FUMIGATION SERVICES	15,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,018,750
22020703	LEGAL SERVICES	1,018,750
22020708	MEDICAL CONSULTING	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	24,900,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,900,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	450,098
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,098
220210	MISCELLANEOUS	40,628,100
22021001	REFRESHMENT & MEALS	3,800,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,800,000
22021003	PUBLICITY & ADVERTISEMENTS	2,530,000
22021004	MEDICAL EXPENSES	4,000,000
22021006	POSTAGES & COURIER SERVICES	1,890,000
22021007	WELFARE PACKAGES	6,469,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,878,900
22021009	SPORTING ACTIVITIES	4,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,560,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,700,200
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	236,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	236,000,000
23010105	PURCHASE OF MOTOR VEHICLES	78,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	83,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000
2303	REHABILITATION / REPAIRS	14,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	14,000,000



TOTAL PERSONNEL	498,920,037
TOTAL OVERHEAD	250,776,536
TOTAL RECURRENT	749,696,573
TOTAL CAPITAL	350,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,099,696,573
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,099,346,573

0517018035 FEDERAL POLYTECHNIC, KABO, KANO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10210379	PROVISION OF SOLAR POWER	ONGOING	14,000,000
ERGP23203872	CONSTRUCTION/PROVISION OF ND BANKING AND FINANCE HALL	NEW	47,000,000
ERGP23203886	CONSTRUCTION OF LABORATORY FOR SCHOOL OF HEALTH TECH	NEW	20,000,000
ERGP23203895	PURCHASE OF LABORATORY EQUIPMENT FOR SCHOOL OF HEALTH TECH	NEW	20,000,000
ERGP23203923	PURCHASE OF OFFICE EQUIPMENT	NEW	33,000,000
ERGP23203933	PURCHASE OF ENTREPRENEURSHIP EQUIPMENT	NEW	21,000,000
ERGP23210374	CONSTRUCTION/PROVISION OF WORKSHOP FOR SCHOOL OF ENVIROMENT	NEW	20,000,000
ERGP23210375	CONSTRUCTION/PROVISION OF LABORATORY FOR SCHOOL OF SCIENCE	NEW	13,000,000
ERGP23210376	PURCHASE OF WORKSHOP EQUIPMENT FOR SCHOOL OF SCIENCE	NEW	22,000,000
ERGP23210377	PURCHASE OF PRINTING TECHNOLOGY EQUIPMENT	NEW	20,000,000
ERGP23210378	PURCHASE OF FURNITURE AND FITTING	NEW	42,000,000
ERGP30195504	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	78,000,000

**0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,199,696,572
21	PERSONNEL COST	498,920,037
2101	SALARY	431,317,370
210101	SALARIES AND WAGES	431,317,370
21010101	SALARY	431,317,370
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	67,602,667
210201	ALLOWANCES	4,566,120
21020111	REGULAR ALLOWANCES	4,566,120
210202	SOCIAL CONTRIBUTIONS	63,036,547
21020201	NHIS	21,012,182
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,024,365
22	OTHER RECURRENT COSTS	300,776,535
2202	OVERHEAD COST	300,776,535
220201	TRAVEL & TRANSPORT - GENERAL	73,438,859
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	37,283,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,340,926
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,616,591
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	11,198,264
220202	UTILITIES - GENERAL	33,676,775
22020202	TELEPHONE CHARGES	11,738,092
22020203	INTERNET ACCESS CHARGES	11,585,029
22020205	WATER RATES	941,241
22020206	SEWERAGE CHARGES	9,412,413
220203	MATERIALS & SUPPLIES - GENERAL	48,967,830
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,702,942
22020302	BOOKS	13,177,378
22020303	NEWSPAPERS	14,683,363
22020304	MAGAZINES & PERIODICALS	1,543,636
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,392,014
22020306	PRINTING OF SECURITY DOCUMENTS	952,413
22020307	DRUGS & MEDICAL SUPPLIES	1,574,843
22020309	UNIFORMS & OTHER CLOTHING	941,241
220204	MAINTENANCE SERVICES - GENERAL	9,167,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,628
22020402	MAINTENANCE OF OFFICE FURNITURE	941,241
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,899,023
22020405	MAINTENANCE OF PLANTS/GENERATORS	485,332
22020406	OTHER MAINTENANCE SERVICES	3,241,380
220205	TRAINING - GENERAL	294,240
22020501	LOCAL TRAINING	294,240
220206	OTHER SERVICES - GENERAL	7,373,616



0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	6,688,392
22020606	CLEANING AND FUMIGATION SERVICES	685,224
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,138,378
22020703	LEGAL SERVICES	1,378,331
22020708	MEDICAL CONSULTING	5,760,047
220208	FUEL & LUBRICANTS - GENERAL	23,757,696
22020801	MOTOR VEHICLE FUEL COST	7,944,083
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	9,412,420
22020803	PLANT / GENERATOR FUEL COST	6,401,193
220209	FINANCIAL CHARGES - GENERAL	660,093
22020901	BANK CHARGES (OTHER THAN INTEREST)	660,093
220210	MISCELLANEOUS	96,301,444
22021001	REFRESHMENT & MEALS	485,681
22021002	HONORARIUM & SITTING ALLOWANCE	297,433
22021003	PUBLICITY & ADVERTISEMENTS	361,790
22021004	MEDICAL EXPENSES	18,824,825
22021006	POSTAGES & COURIER SERVICES	941,241
22021007	WELFARE PACKAGES	8,753,543
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,600,924
22021009	SPORTING ACTIVITIES	3,764,965
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	55,894,545
22021029	MONITORING ACTIVITIES & FOLLOW UP	376,497
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	195,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,000,000
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000
2302	CONSTRUCTION / PROVISION	205,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	205,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	205,000,000
	TOTAL PERSONNEL	498,920,037
	TOTAL OVERHEAD	300,776,535
	TOTAL RECURRENT	799,696,572
	TOTAL CAPITAL	400,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,199,696,572
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,197,396,572

**0517018036 FEDERAL POLYTECHNIC, NGODO ISUOCHI, ABIA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206502	CONSTRUCTION AND PROVISION OF SCHOOL OF BUSINESS ADM. HALLS	NEW	150,000,000
ERGP23206514	PURCHASE OF LABORATORY EQUIPMENT	NEW	30,000,000
ERGP23206525	PURCHASE OF OFFICE FURNITURE & FITTINGS EQUIPMENT	NEW	20,000,000
ERGP23206601	CONSTRUCTION OF LABORATORIES	NEW	25,000,000
ERGP23206647	PURCHASE OF ENTREPRENEURSHIP EQUIPMENT	NEW	15,000,000
ERGP29206567	PURCHASE OF ICT EQUIPMENT	NEW	30,000,000
ERGP30206507	PURCHASE OF OPERATIONAL VEHICLES	NEW	130,000,000



0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,410,665,428
21	PERSONNEL COST	3,787,163,050
2101	SALARY	3,276,306,517
210101	SALARIES AND WAGES	3,276,306,517
21010101	SALARY	3,276,306,517
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	510,856,533
210201	ALLOWANCES	21,071,614
21020111	REGULAR ALLOWANCES	21,071,614
210202	SOCIAL CONTRIBUTIONS	489,784,919
21020201	NHIS	163,261,640
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	326,523,279
22	OTHER RECURRENT COSTS	166,617,134
2202	OVERHEAD COST	166,617,134
220201	TRAVEL & TRANSPORT - GENERAL	40,767,912
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,767,912
220202	UTILITIES - GENERAL	5,200,000
22020202	TELEPHONE CHARGES	5,200,000
220206	OTHER SERVICES - GENERAL	85,748,342
22020601	SECURITY CHARGES	20,612,371
22020606	CLEANING AND FUMIGATION SERVICES	65,135,971
220208	FUEL & LUBRICANTS - GENERAL	27,200,000
22020801	MOTOR VEHICLE FUEL COST	5,200,000
22020803	PLANT / GENERATOR FUEL COST	22,000,000
220210	MISCELLANEOUS	7,700,880
22021001	REFRESHMENT & MEALS	5,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,880
23	CAPITAL EXPENDITURE	456,885,244
2301	FIXED ASSETS PURCHASED	235,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	235,000,000
23010105	PURCHASE OF MOTOR VEHICLES	235,000,000
2302	CONSTRUCTION / PROVISION	221,885,244
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	221,885,244
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	221,885,244
	TOTAL PERSONNEL	3,787,163,050
	TOTAL OVERHEAD	166,617,134
	TOTAL RECURRENT	3,953,780,184
	TOTAL CAPITAL	456,885,244
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,410,665,428
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,169,116,978

**0517019001 FEDERAL COLLEGE OF EDUCATION ABEOKUTA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23167796	REMODELLING AND CONSTRUCTION OF OLD ADMIN STAFF OFFICES	ONGOING	221,885,244
ERGP23202554	PROCUREMENT OF 1 NOS. OF 18-SEATER BUS AND 1 NOS. OF UTILITY VECHICLE	NEW	125,000,000
ERGP23203333	PROCUREMENT OF 2 NOS. OF UTILITY VEHICLES	NEW	110,000,000

**0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,362,585,139
21	PERSONNEL COST	2,770,308,563
2101	SALARY	2,389,363,873
210101	SALARIES AND WAGES	2,389,363,873
21010101	SALARY	2,389,363,873
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	380,944,690
210201	ALLOWANCES	24,201,168
21020111	REGULAR ALLOWANCES	24,201,168
210202	SOCIAL CONTRIBUTIONS	356,743,522
21020201	NHIS	118,914,507
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	237,829,015
22	OTHER RECURRENT COSTS	133,117,402
2202	OVERHEAD COST	133,117,402
220201	TRAVEL & TRANSPORT - GENERAL	5,250,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,250,000
220202	UTILITIES - GENERAL	525,000
22020203	INTERNET ACCESS CHARGES	525,000
220203	MATERIALS & SUPPLIES - GENERAL	24,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	775,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,000
22020307	DRUGS & MEDICAL SUPPLIES	6,225,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	11,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,437,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,625,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,562,500
22020406	OTHER MAINTENANCE SERVICES	2,750,000
220205	TRAINING - GENERAL	2,512,500
22020501	LOCAL TRAINING	2,512,500
220206	OTHER SERVICES - GENERAL	1,250,000
22020606	CLEANING AND FUMIGATION SERVICES	1,250,000
220208	FUEL & LUBRICANTS - GENERAL	53,027,402
22020801	MOTOR VEHICLE FUEL COST	5,760,000
22020803	PLANT / GENERATOR FUEL COST	46,704,902
22020806	COOKING GAS/FUEL COST	562,500
220210	MISCELLANEOUS	31,615,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,850,000
22021004	MEDICAL EXPENSES	2,125,000
22021007	WELFARE PACKAGES	3,350,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,400,000

**0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA**

CODE	LINE ITEM	AMOUNT
22021010	DIRECT TEACHING & LABORATORY COST	6,250,000
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	800,000
22021013	PROMOTION (SERVICE WIDE)	3,190,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	650,000
23	CAPITAL EXPENDITURE	459,159,174
2301	FIXED ASSETS PURCHASED	157,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,000,000
23010105	PURCHASE OF MOTOR VEHICLES	157,000,000
2302	CONSTRUCTION / PROVISION	302,159,174
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	302,159,174
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	139,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	163,159,174
	TOTAL PERSONNEL	2,770,308,563
	TOTAL OVERHEAD	133,117,402
	TOTAL RECURRENT	2,903,425,965
	TOTAL CAPITAL	459,159,174
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,362,585,139
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,987,650,139

0517019002 FEDERAL COLLEGE OF EDUCATION AKOKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192487	CONSTRUCTION OF 1 UNIT, 2 LEVELS TECHNICAL WORKSHOPS WITH CLASSROOMS AND OFFICES	ONGOING	110,000,000
ERGP23192720	CONSTRUCTION OF MALE HOSTEL	ONGOING	163,159,174
ERGP23204073	PURCHASE OF ONE 30 SEATER BUS	NEW	43,000,000
ERGP23204095	PURCHASE OF ONE LONG BUS FOR STUDENTS	NEW	76,000,000
ERGP23204109	PURCHASE OF ONE UNIT AMBULANCE FOR COLLEGE MEDICAL CENTRE	NEW	38,000,000
ERGP27111070	CONSTRUCTION OF TECHNICAL RESEARCHERS' RESIDENCE	ONGOING	29,000,000


0517019003 FEDERAL COLLEGE OF EDUCATION ASABA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,473,100,004
21	PERSONNEL COST	3,846,350,950
2101	SALARY	3,335,070,025
210101	SALARIES AND WAGES	3,335,070,025
21010101	SALARY	3,335,070,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	511,280,925
210201	ALLOWANCES	12,681,480
21020111	REGULAR ALLOWANCES	12,681,480
210202	SOCIAL CONTRIBUTIONS	498,599,445
21020201	NHIS	166,199,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	332,399,630
22	OTHER RECURRENT COSTS	168,707,931
2202	OVERHEAD COST	168,707,931
220201	TRAVEL & TRANSPORT - GENERAL	48,829,440
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,390,859
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,438,581
220202	UTILITIES - GENERAL	24,450,000
22020201	ELECTRICITY CHARGES	24,000,000
22020203	INTERNET ACCESS CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	14,482,929
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,966,570
22020304	MAGAZINES & PERIODICALS	166,192
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,350,167
220204	MAINTENANCE SERVICES - GENERAL	17,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,140,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,520,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,830,000
22020406	OTHER MAINTENANCE SERVICES	2,100,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,960,000
220205	TRAINING - GENERAL	10,400,000
22020501	LOCAL TRAINING	10,400,000
220206	OTHER SERVICES - GENERAL	13,013,699
22020601	SECURITY CHARGES	5,013,699
22020606	CLEANING AND FUMIGATION SERVICES	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,925,000
22020801	MOTOR VEHICLE FUEL COST	5,025,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,350,000
22020803	PLANT / GENERATOR FUEL COST	6,550,000
220210	MISCELLANEOUS	24,056,863
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,009,000


0517019003 FEDERAL COLLEGE OF EDUCATION ASABA

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	3,883,509
22021006	POSTAGES & COURIER SERVICES	164,354
23	CAPITAL EXPENDITURE	458,041,123
2301	FIXED ASSETS PURCHASED	163,041,123
230101	PURCHASE OF FIXED ASSETS - GENERAL	163,041,123
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	163,041,123
2302	CONSTRUCTION / PROVISION	295,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	295,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	295,000,000
	TOTAL PERSONNEL	3,846,350,950
	TOTAL OVERHEAD	168,707,931
	TOTAL RECURRENT	4,015,058,881
	TOTAL CAPITAL	458,041,123
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,473,100,004
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,438,501,367

0517019003 FEDERAL COLLEGE OF EDUCATION ASABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27193462	CONSTRUCTION OF 1- STOREY FEMALE STUDENTS HOSTEL INCLUDING CONSULTANCY SERVICES	NEW	60,000,000
ERGP27205511	PROCUREMENT OF FURNITURE AND EQUIPMENT FOR THE PROPOSED ADMINISTRATIVE/ DEPARTMENTAL OFFICES FOR STAFF	NEW	73,021,000
ERGP27205539	PROCUREMENT OF LABORATORY EQUIPMENTS FOR PHYSICS, CHEMISTRY AND BIOLOGY DEPARTMENTS	NEW	90,020,123
ERGP27205676	PROPOSED CONSTRUCTION OF ADMINISTRATIVE / DEPARTMENT OFFICE FOR STAFF INCLUDING CONSULTANCY SERVICES	NEW	235,000,000

**0517019004 FEDERAL COLLEGE OF EDUCATION BICHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,993,597,504
21	PERSONNEL COST	4,457,788,519
2101	SALARY	3,851,846,881
210101	SALARIES AND WAGES	3,851,846,881
21010101	SALARY	3,851,846,881
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	605,941,638
210201	ALLOWANCES	29,825,664
21020111	REGULAR ALLOWANCES	29,825,664
210202	SOCIAL CONTRIBUTIONS	576,115,974
21020201	NHIS	192,038,658
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	384,077,316
22	OTHER RECURRENT COSTS	125,443,754
2202	OVERHEAD COST	125,443,754
220201	TRAVEL & TRANSPORT - GENERAL	17,137,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,637,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000
220202	UTILITIES - GENERAL	5,600,000
22020201	ELECTRICITY CHARGES	3,600,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	3,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,443,754
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,443,754
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	32,163,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,163,000
220208	FUEL & LUBRICANTS - GENERAL	5,141,941
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	2,141,941
220210	MISCELLANEOUS	39,858,059
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	3,000,000


0517019004 FEDERAL COLLEGE OF EDUCATION BICHI

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	20,358,059
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,000,000
23	CAPITAL EXPENDITURE	410,365,231
2301	FIXED ASSETS PURCHASED	142,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	142,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	12,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	188,365,231
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	188,365,231
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	148,365,231
2303	REHABILITATION / REPAIRS	80,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	80,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,000,000
	TOTAL PERSONNEL	4,457,788,519
	TOTAL OVERHEAD	125,443,754
	TOTAL RECURRENT	4,583,232,273
	TOTAL CAPITAL	410,365,231
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,993,597,504
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,533,597,504

0517019004 FEDERAL COLLEGE OF EDUCATION BICHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104668	PURCHASE OF UTILITY VEHICLES	ONGOING	100,000,000
ERGP23125851	RENOVATION OF STUDENTS HOSTELS	ONGOING	50,000,000
ERGP23125855	RENOVATION OF SCIENCE COMPLEX	ONGOING	30,000,000
ERGP23157584	CONSTRUCTION OF WORKS AND PROCUREMENT UNIT	ONGOING	30,000,000
ERGP23183012	COMPLETION OF STUDENT'S HOSTEL	ONGOING	60,886,002
ERGP23189896	CONSTRUCTION OF FORTRESS WALL AT NEW SITE	ONGOING	22,479,229
ERGP23201198	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	12,000,000
ERGP23201581	PROCUREMENT OF INSTRUCTIONAL MATERIALS	NEW	30,000,000
ERGP23201585	CONSTRUCTION OF PUBLIC TOILETS	NEW	35,000,000
ERGP23201632	PROVISION OF SOLAR POWER AT NEW SITE	NEW	40,000,000

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,586,009,051
21	PERSONNEL COST	3,991,957,826
2101	SALARY	3,455,002,275
210101	SALARIES AND WAGES	3,455,002,275
21010101	SALARY	3,455,002,275
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	536,955,551
210201	ALLOWANCES	20,366,268
21020111	REGULAR ALLOWANCES	20,366,268
210202	SOCIAL CONTRIBUTIONS	516,589,283
21020201	NHIS	172,196,428
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	344,392,855
22	OTHER RECURRENT COSTS	154,811,009
2202	OVERHEAD COST	154,811,009
220201	TRAVEL & TRANSPORT - GENERAL	21,019,944
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,077,235
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,942,709
220202	UTILITIES - GENERAL	27,769,317
22020201	ELECTRICITY CHARGES	26,220,522
22020202	TELEPHONE CHARGES	365,086
22020203	INTERNET ACCESS CHARGES	852,138
22020205	WATER RATES	331,571
220203	MATERIALS & SUPPLIES - GENERAL	31,230,833
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,793,939
22020303	NEWSPAPERS	96,649
22020305	PRINTING OF NON SECURITY DOCUMENTS	522,016
22020306	PRINTING OF SECURITY DOCUMENTS	9,148,887
22020307	DRUGS & MEDICAL SUPPLIES	3,091,984
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,577,358
220204	MAINTENANCE SERVICES - GENERAL	14,152,944
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,435,711
22020402	MAINTENANCE OF OFFICE FURNITURE	2,279,939
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,977,124
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,455,010
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,290,791
22020406	OTHER MAINTENANCE SERVICES	1,714,369
220206	OTHER SERVICES - GENERAL	11,534,556
22020605	SECURITY OPERATIONS (OVERHEAD)	11,534,556
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,375,572
22020709	AUDITING OF ACCOUNTS	1,375,572
220208	FUEL & LUBRICANTS - GENERAL	9,706,707
22020801	MOTOR VEHICLE FUEL COST	1,287,278

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	8,419,429
220209	FINANCIAL CHARGES - GENERAL	398,400
22020901	BANK CHARGES (OTHER THAN INTEREST)	398,400
220210	MISCELLANEOUS	37,622,736
22021001	REFRESHMENT & MEALS	3,102,027
22021002	HONORARIUM & SITTING ALLOWANCE	9,898,769
22021003	PUBLICITY & ADVERTISEMENTS	563,368
22021006	POSTAGES & COURIER SERVICES	700,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,532,798
22021009	SPORTING ACTIVITIES	2,500,000
22021010	DIRECT TEACHING & LABORATORY COST	7,700,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,100,000
22021041	CONTINGENCY	9,525,774
23	CAPITAL EXPENDITURE	439,240,216
2301	FIXED ASSETS PURCHASED	109,689,466
230101	PURCHASE OF FIXED ASSETS - GENERAL	109,689,466
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	79,575,281
23010128	PURCHASE OF SECURITY EQUIPMENT	30,114,185
2302	CONSTRUCTION / PROVISION	274,550,750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	274,550,750
23020114	CONSTRUCTION / PROVISION OF ROADS	185,750,500
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	88,800,250
2305	OTHER CAPITAL PROJECTS	55,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	40,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	15,000,000
	TOTAL PERSONNEL	3,991,957,826
	TOTAL OVERHEAD	154,811,009
	TOTAL RECURRENT	4,146,768,835
	TOTAL CAPITAL	439,240,216
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,586,009,051
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,252,640,801

0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12201205	CONSTRUCTION OF ROAD, DRAINAGE, ASHPALTING AND MARKING.	NEW	185,750,500
ERGP23201206	CONSTRUCTION/FABRICATION OF FENCE AT ECCE COMPLEX AND OTHER STRUCTURESEW		88,800,250
ERGP23202921	PROCUREMENT AND INSTALLATION OF ADDITIONAL EQUIPMENT FOR HOME MANAGEMENT FLAT	NEW	79,575,281
ERGP29201208	COMPUTERIZATION OF REGISTRY, BURSARY, PROCUREMENT AND OTHER CRITICAL RECORDS	NEW	40,000,000

**0517019005 FEDERAL COLLEGE OF EDUCATION GOMBE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29202916	PROCUREMENT AND INSTALLATION OF SECURITY GADGETS AND SURVELANCE CAMERAS	NEW	30,114,185
ERGP30201212	ENHANCING OF SERVICE DELIVERY AND PROGRAMMES IMPLEMENTATION THROUGH CONSULTANCY SERVICES	NEW	15,000,000



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,719,062,907
21	PERSONNEL COST	2,133,158,796
2101	SALARY	1,849,543,587
210101	SALARIES AND WAGES	1,849,543,587
21010101	SALARY	1,849,543,587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	283,615,209
210201	ALLOWANCES	9,505,788
21020111	REGULAR ALLOWANCES	9,505,788
210202	SOCIAL CONTRIBUTIONS	274,109,421
21020201	NHIS	91,369,807
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	182,739,614
22	OTHER RECURRENT COSTS	130,541,307
2201	SOCIAL BENEFITS	883,115
220101	SOCIAL BENEFITS	883,115
22010103	DEATH BENEFITS	883,115
2202	OVERHEAD COST	129,658,192
220201	TRAVEL & TRANSPORT - GENERAL	9,188,613
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,478,318
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,710,295
220202	UTILITIES - GENERAL	16,674,057
22020201	ELECTRICITY CHARGES	13,776,962
22020202	TELEPHONE CHARGES	419,828
22020203	INTERNET ACCESS CHARGES	682,622
22020204	SATELLITE BROADCASTING ACCESS CHARGES	883,114
22020205	WATER RATES	911,531
220203	MATERIALS & SUPPLIES - GENERAL	11,103,267
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,381,066
22020303	NEWSPAPERS	406,058
22020304	MAGAZINES & PERIODICALS	696,963
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,001,969
22020306	PRINTING OF SECURITY DOCUMENTS	588,083
22020307	DRUGS & MEDICAL SUPPLIES	1,180,183
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,478,318
22020309	UNIFORMS & OTHER CLOTHING	1,308,343
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,657,867
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	404,417
220204	MAINTENANCE SERVICES - GENERAL	10,494,997
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,077,654
22020402	MAINTENANCE OF OFFICE FURNITURE	1,777,843
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,480,591
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,381,066



0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU		
CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,777,843
220205	TRAINING - GENERAL	2,069,578
22020501	LOCAL TRAINING	2,069,578
220206	OTHER SERVICES - GENERAL	10,011,849
22020601	SECURITY CHARGES	6,237,746
22020606	CLEANING AND FUMIGATION SERVICES	3,774,103
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,018,710
22020702	INFORMATION TECHNOLOGY CONSULTING	1,478,318
22020703	LEGAL SERVICES	1,420,278
22020705	ARCHITECTURAL SERVICES	406,526
22020706	SURVEYING SERVICES	713,588
220208	FUEL & LUBRICANTS - GENERAL	7,785,865
22020801	MOTOR VEHICLE FUEL COST	5,127,349
22020803	PLANT / GENERATOR FUEL COST	2,078,760
22020806	COOKING GAS/FUEL COST	579,756
220209	FINANCIAL CHARGES - GENERAL	7,936,217
22020901	BANK CHARGES (OTHER THAN INTEREST)	529,178
22020902	INSURANCE PREMIUM	7,407,039
220210	MISCELLANEOUS	50,375,039
22021001	REFRESHMENT & MEALS	1,657,867
22021002	HONORARIUM & SITTING ALLOWANCE	26,578,661
22021003	PUBLICITY & ADVERTISEMENTS	799,832
22021004	MEDICAL EXPENSES	1,858,954
22021006	POSTAGES & COURIER SERVICES	181,378
22021007	WELFARE PACKAGES	706,058
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,777,843
22021009	SPORTING ACTIVITIES	1,538,113
22021010	DIRECT TEACHING & LABORATORY COST	6,254,772
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	735,587
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	8,285,974
23	CAPITAL EXPENDITURE	455,362,804
2301	FIXED ASSETS PURCHASED	170,562,500
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,562,500
23010105	PURCHASE OF MOTOR VEHICLES	170,562,500
2302	CONSTRUCTION / PROVISION	98,619,470
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,619,470
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	44,036,571
23020114	CONSTRUCTION / PROVISION OF ROADS	54,582,899
2303	REHABILITATION / REPAIRS	162,022,869
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	162,022,869
23030103	REHABILITATION / REPAIRS - HOUSING	39,323,093


0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU

CODE	LINE ITEM	AMOUNT
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	122,699,776
2305	OTHER CAPITAL PROJECTS	24,157,965
230501	ACQUISITION OF NON TANGIBLE ASSETS	24,157,965
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	24,157,965
	TOTAL PERSONNEL	2,133,158,796
	TOTAL OVERHEAD	130,541,307
	TOTAL RECURRENT	2,263,700,103
	TOTAL CAPITAL	455,362,804
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,719,062,907
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,502,513,591

0517019006 FEDERAL COLLEGE OF EDUCATION GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12174929	CONSTRUCTION OF 1 KM ROADS, DRAINAGES AND STREET LIGHTS	ONGOING	54,582,899
ERGP12207094	CONSTRUCTION OF 500M ENTERANCE ROAD, DRAINAGES AND SOLAR STREET LIGHTS THROUGH QUARTER'S GATE	NEW	120,000,000
ERGP23175037	PROVISION OF CONSULTANCY, SURVEY AND SHORT TERM STUDIES	ONGOING	24,157,965
ERGP23207129	PROCUREMENT OF 4 NUMBER PROJECT AND OPERATIONAL VEHICLES	NEW	148,000,000
ERGP23207178	SUPPLY AND INSTALLATION OF SOLAR SYSTEM FOR NEW ADMIN BLOCK AND ESTATE DEPT	NEW	44,036,571
ERGP25174993	PROCUREMENT OF 1 NUMBER OF AMBULANCE	ONGOING	22,562,500
ERGP27175010	REHABILITATION OF ADMINISTRATIVE STAFF BUILDING	ONGOING	2,699,776
ERGP27207156	RENOVATION OF PROVOST OFFICIAL QUARTERS	NEW	39,323,093

**0517019007 FEDERAL COLLEGE OF EDUCATION KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,811,688,638
21	PERSONNEL COST	4,196,118,703
2101	SALARY	3,632,541,789
210101	SALARIES AND WAGES	3,632,541,789
21010101	SALARY	3,632,541,789
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	563,576,914
210201	ALLOWANCES	20,356,704
21020111	REGULAR ALLOWANCES	20,356,704
210202	SOCIAL CONTRIBUTIONS	543,220,210
21020201	NHIS	181,073,403
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	362,146,807
22	OTHER RECURRENT COSTS	153,982,037
2202	OVERHEAD COST	153,982,037
220201	TRAVEL & TRANSPORT - GENERAL	44,624,215
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,382,486
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,241,729
220202	UTILITIES - GENERAL	15,587,647
22020201	ELECTRICITY CHARGES	13,794,120
22020202	TELEPHONE CHARGES	96,426
22020203	INTERNET ACCESS CHARGES	1,118,544
22020205	WATER RATES	578,557
220203	MATERIALS & SUPPLIES - GENERAL	24,257,688
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,862,834
22020302	BOOKS	96,426
22020303	NEWSPAPERS	462,846
22020304	MAGAZINES & PERIODICALS	115,711
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,820,575
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	2,515,853

**0517019007 FEDERAL COLLEGE OF EDUCATION KANO**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,178,361
22020703	LEGAL SERVICES	337,492
220208	FUEL & LUBRICANTS - GENERAL	14,481,891
22020801	MOTOR VEHICLE FUEL COST	13,278,491
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	57,856
22020806	COOKING GAS/FUEL COST	1,145,544
220209	FINANCIAL CHARGES - GENERAL	2,385,705
22020901	BANK CHARGES (OTHER THAN INTEREST)	144,639
22020902	INSURANCE PREMIUM	2,241,066
220210	MISCELLANEOUS	33,165,377
22021001	REFRESHMENT & MEALS	1,867,836
22021002	HONORARIUM & SITTING ALLOWANCE	2,677,816
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	461,587,898
2301	FIXED ASSETS PURCHASED	100,587,898
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,587,898
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,587,898
2302	CONSTRUCTION / PROVISION	326,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	326,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	126,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	35,000,000
	TOTAL PERSONNEL	4,196,118,703
	TOTAL OVERHEAD	153,982,037
	TOTAL RECURRENT	4,350,100,740
	TOTAL CAPITAL	461,587,898
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,811,688,638
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,291,188,638

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
ERGP23157368	PURCHASE OF FURNITURE AND FITTINGS	ONGOING	100,587,898
ERGP23167986	LANGUAGES LECTURE HALL	ONGOING	56,000,000
ERGP23167989	CONSTRUCTION OF BIOLOGY LECTURE HALLS	ONGOING	70,000,000
ERGP27201890	EXPANSION OF ADMIN BLOCK	NEW	200,000,000
ERGP3167990	UPGRADING AND DEVELOPMENT OF COLLEGE MASTER PLAN	ONGOING	35,000,000



0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,204,685,166
21	PERSONNEL COST	2,485,842,600
2101	SALARY	2,156,574,621
210101	SALARIES AND WAGES	2,156,574,621
21010101	SALARY	2,156,574,621
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	329,267,979
210201	ALLOWANCES	7,442,844
21020111	REGULAR ALLOWANCES	7,442,844
210202	SOCIAL CONTRIBUTIONS	321,825,135
21020201	NHIS	107,275,045
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	214,550,090
22	OTHER RECURRENT COSTS	146,992,939
2202	OVERHEAD COST	146,992,939
220201	TRAVEL & TRANSPORT - GENERAL	38,887,778
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,887,778
220202	UTILITIES - GENERAL	67,515,357
22020201	ELECTRICITY CHARGES	58,125,478
22020205	WATER RATES	9,389,879
220203	MATERIALS & SUPPLIES - GENERAL	15,131,902
22020306	PRINTING OF SECURITY DOCUMENTS	6,935,720
22020307	DRUGS & MEDICAL SUPPLIES	8,196,182
220204	MAINTENANCE SERVICES - GENERAL	7,613,638
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,613,638
220208	FUEL & LUBRICANTS - GENERAL	17,844,264
22020801	MOTOR VEHICLE FUEL COST	9,844,264
22020803	PLANT / GENERATOR FUEL COST	8,000,000
23	CAPITAL EXPENDITURE	571,849,627
2302	CONSTRUCTION / PROVISION	517,061,728
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	517,061,728
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	363,805,172
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	153,256,556
2304	PRESERVATION OF THE ENVIRONMENT	54,787,899
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	54,787,899
23040102	EROSION & FLOOD CONTROL	54,787,899



TOTAL PERSONNEL	2,485,842,600
TOTAL OVERHEAD	146,992,939
TOTAL RECURRENT	2,632,835,539
TOTAL CAPITAL	571,849,627
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,204,685,166
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,974,685,166

0517019008 FEDERAL COLLEGE OF EDUCATION KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1161032	REHABILITATION OF ROAD AND DRAINAGES AND EROSION CONTROL	ONGOING	54,787,899
ERGP23168512	COMPLETION OF RESIDANCES FOR PRICIPAL OFFICERS	ONGOING	363,805,172
ERGP23192932	COMPLETION OF ADMINISTRATIVE BLOCK	ONGOING	53,256,556
ERGP23213142	COMPLETION OF SCHOOL OF GENERAL STUDIES	NEW	100,000,000


0517019009 FEDERAL COLLEGE OF EDUCATION KONTAGORA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,211,765,392
21	PERSONNEL COST	2,622,534,260
2101	SALARY	2,266,914,910
210101	SALARIES AND WAGES	2,266,914,910
21010101	SALARY	2,266,914,910
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	355,619,350
210201	ALLOWANCES	17,243,172
21020111	REGULAR ALLOWANCES	17,243,172
210202	SOCIAL CONTRIBUTIONS	338,376,178
21020201	NHIS	112,792,059
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	225,584,119
22	OTHER RECURRENT COSTS	131,646,829
2202	OVERHEAD COST	131,646,829
220201	TRAVEL & TRANSPORT - GENERAL	44,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	19,200,000
22020201	ELECTRICITY CHARGES	17,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	18,946,829
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	246,829
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	5,800,000
22020601	SECURITY CHARGES	3,400,000
22020606	CLEANING AND FUMIGATION SERVICES	2,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,500,000
22020703	LEGAL SERVICES	1,500,000


0517019009 FEDERAL COLLEGE OF EDUCATION KONTAGORA

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	1,500,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
220210	MISCELLANEOUS	25,900,000
22021001	REFRESHMENT & MEALS	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,300,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	457,584,303
2301	FIXED ASSETS PURCHASED	136,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	136,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	56,000,000
2303	REHABILITATION / REPAIRS	321,584,303
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	321,584,303
23030103	REHABILITATION / REPAIRS - HOUSING	321,584,303
	TOTAL PERSONNEL	2,622,534,260
	TOTAL OVERHEAD	131,646,829
	TOTAL RECURRENT	2,754,181,089
	TOTAL CAPITAL	457,584,303
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,211,765,392
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,141,565,392

0517019009 FEDERAL COLLEGE OF EDUCATION KONTAGORA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206400	RENOVATION OF SCHOOL OF GENERAL STUDIES EDUCATION	NEW	194,134,303
ERGP23206436	RENOVATION OF LECTURE HALLS FOR THE SCHOOL OF SECONDARY EDUCATION (ARTS AND SOCIAL SCIENCE PROGRAMME)	NEW	85,000,000
ERGP23206449	RENOVATION OF OLD BURSARY DEPARTMENT COMPLEX	NEW	42,450,000
ERGP23206463	SUPPLY OF FURNITURE FOR THE REGISTRY EXTENSION BUILDING	NEW	30,000,000
ERGP23206480	PROCUREMENT OF ASSORTED FURNITURE	NEW	50,000,000
ERGP23206490	PROCUREMENT OF TEACHING AND LEARNING EQUIPMENT	NEW	56,000,000

**0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,731,581,220
21	PERSONNEL COST	4,157,534,995
2101	SALARY	3,593,205,330
210101	SALARIES AND WAGES	3,593,205,330
21010101	SALARY	3,593,205,330
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	564,329,665
210201	ALLOWANCES	27,009,924
21020111	REGULAR ALLOWANCES	27,009,924
210202	SOCIAL CONTRIBUTIONS	537,319,741
21020201	NHIS	179,106,580
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	358,213,161
22	OTHER RECURRENT COSTS	141,206,469
2202	OVERHEAD COST	141,206,469
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000
220202	UTILITIES - GENERAL	4,400,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	21,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	300,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
22020413	MAINTENANCE OF STREET LIGHTS	200,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	12,000,000



0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000
22020703	LEGAL SERVICES	1,000,000
22020705	ARCHITECTURAL SERVICES	400,000
22020706	SURVEYING SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	17,800,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
22020806	COOKING GAS/FUEL COST	300,000
220209	FINANCIAL CHARGES - GENERAL	4,156,469
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,156,469
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	45,550,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
23	CAPITAL EXPENDITURE	432,839,756
2301	FIXED ASSETS PURCHASED	150,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000
2303	REHABILITATION / REPAIRS	262,839,756
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	262,839,756
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	162,839,756
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000
2305	OTHER CAPITAL PROJECTS	20,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000



TOTAL PERSONNEL	4,157,534,995
TOTAL OVERHEAD	141,206,469
TOTAL RECURRENT	4,298,741,464
TOTAL CAPITAL	432,839,756
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,731,581,220
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,589,841,220

0517019010 FEDERAL COLLEGE OF EDUCATION OBU DU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23157143	REHABILITATION OF 1KM INTERNAL ROAD NETWORK AT MAIN CAMPUS PHASE III	ONGOING	100,000,000
ERGP23157163	PROVISION AND EXTENSION OF INTRANET WIRELESS NETWORK FACILITIES PLUS ONE YEAR INTERNET BANDWIDTH SUBSCRIPTION FOR MAIN AND BEBI CAMPUSES	ONGOING	20,000,000
ERGP23172213	REHABILITATION AND RECONSTRUCTION OF 3500 METRES EXISTING PERIMETER FENCE AT MAIN CAMPUS PHASE III	ONGOING	42,839,756
ERGP23172571	COMPLETION OF ON-GOING REHABILITATION AND EXPANSION OF PROVOST LODGE AT AMUNGA CAMP	ONGOING	30,000,000
ERGP23172592	REHABILITATION OF BURSARY AND REGISTRY WING OF OLD ADMINISTRATIVE BLOCK AT MAIN CAMPUS PHASE II	ONGOING	60,000,000
ERGP23202702	REHABILITATION OF ADULT EDUCATION BLOCK	NEW	30,000,000
ERGP23202706	PROCUREMENT OF AMBULANCE AND OTHER UTILITY VEHICLES	NEW	150,000,000



0517019011 FEDERAL COLLEGE OF EDUCATION OKENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,471,577,711
21	PERSONNEL COST	3,813,453,721
2101	SALARY	3,292,628,135
210101	SALARIES AND WAGES	3,292,628,135
21010101	SALARY	3,292,628,135
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	520,825,586
210201	ALLOWANCES	28,592,424
21020111	REGULAR ALLOWANCES	28,592,424
210202	SOCIAL CONTRIBUTIONS	492,233,162
21020201	NHIS	164,077,721
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	328,155,441
22	OTHER RECURRENT COSTS	224,588,229
2202	OVERHEAD COST	224,588,229
220201	TRAVEL & TRANSPORT - GENERAL	37,208,546
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,208,546
220202	UTILITIES - GENERAL	8,500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	17,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020303	NEWSPAPERS	800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	76,079,683
22020601	SECURITY CHARGES	47,579,683
22020606	CLEANING AND FUMIGATION SERVICES	28,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	23,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	23,500,000
220210	MISCELLANEOUS	48,500,000
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	37,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021009	SPORTING ACTIVITIES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
23	CAPITAL EXPENDITURE	433,535,761


0517019011 FEDERAL COLLEGE OF EDUCATION OKENE

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	433,535,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	433,535,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	433,535,761
	TOTAL PERSONNEL	3,813,453,721
	TOTAL OVERHEAD	224,588,229
	TOTAL RECURRENT	4,038,041,950
	TOTAL CAPITAL	433,535,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,471,577,711
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,397,368,606

0517019011 FEDERAL COLLEGE OF EDUCATION OKENE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203404	RENOVATION OF MALE HOSTEL C AND D	NEW	250,000,000
ERGP23203426	CONSTRUCTION OF FOUR (4) CLASS ROOM IN ONE (1) BLOCK INCLUDING FURNISHING & EXTERNAL WORKS	NEW	183,535,761

**0517019012 FEDERAL COLLEGE OF EDUCATION OMUKU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,402,823,208
21	PERSONNEL COST	4,840,043,837
2101	SALARY	4,189,094,734
210101	SALARIES AND WAGES	4,189,094,734
21010101	SALARY	4,189,094,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	650,949,103
210201	ALLOWANCES	24,245,952
21020111	REGULAR ALLOWANCES	24,245,952
210202	SOCIAL CONTRIBUTIONS	626,703,151
21020201	NHIS	208,901,050
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	417,802,101
22	OTHER RECURRENT COSTS	127,859,343
2202	OVERHEAD COST	127,859,343
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	6,500,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	15,700,000
22020605	SECURITY OPERATIONS (OVERHEAD)	8,500,000
22020606	CLEANING AND FUMIGATION SERVICES	7,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,500,000
22020701	FINANCIAL CONSULTING	3,500,000
22020703	LEGAL SERVICES	1,000,000


0517019012 FEDERAL COLLEGE OF EDUCATION OMIKU

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	38,159,343
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021007	WELFARE PACKAGES	2,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	16,659,343
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	434,920,028
2301	FIXED ASSETS PURCHASED	165,920,028
230101	PURCHASE OF FIXED ASSETS - GENERAL	165,920,028
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	105,920,028
2302	CONSTRUCTION / PROVISION	269,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	269,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	159,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000
	TOTAL PERSONNEL	4,840,043,837
	TOTAL OVERHEAD	127,859,343
	TOTAL RECURRENT	4,967,903,180
	TOTAL CAPITAL	434,920,028
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,402,823,208
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,268,523,208

0517019012 FEDERAL COLLEGE OF EDUCATION OMIKU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123901	PERIMETER FENCING OF THE COLLEGE IN PHASES	ONGOING	110,000,000
ERGP23168095	CONSTRUCTION/FURNISHING OF STUDENT AFFAIRS BUILDING	ONGOING	159,000,000
ERGP23192143	PROCUREMENT OF 5NOS. UTILITY/PROJECT VEHICLES	ONGOING	60,000,000
ERGP23205277	PROCUREMENT OF FURNITURES, FITTINGS AND COMPUTER SYSTEM	NEW	105,920,028




0517019013 FEDERAL COLLEGE OF EDUCATION ONDO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,441,939,074
21	PERSONNEL COST	4,854,403,394
2101	SALARY	4,191,370,765
210101	SALARIES AND WAGES	4,191,370,765
21010101	SALARY	4,191,370,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	663,032,629
210201	ALLOWANCES	35,988,073
21020111	REGULAR ALLOWANCES	35,988,073
210202	SOCIAL CONTRIBUTIONS	627,044,556
21020201	NHIS	209,014,852
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	418,029,704
22	OTHER RECURRENT COSTS	130,411,757
2202	OVERHEAD COST	130,411,757
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	40,000,000
22020201	ELECTRICITY CHARGES	40,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,411,757
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,411,757
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	25,000,000
22021010	DIRECT TEACHING & LABORATORY COST	25,000,000
23	CAPITAL EXPENDITURE	457,123,923
2302	CONSTRUCTION / PROVISION	457,123,923
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	457,123,923
23020114	CONSTRUCTION / PROVISION OF ROADS	375,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	82,123,923
	TOTAL PERSONNEL	4,854,403,394
	TOTAL OVERHEAD	130,411,757
	TOTAL RECURRENT	4,984,815,151
	TOTAL CAPITAL	457,123,923
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,441,939,074
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,811,376,274

0517019013 FEDERAL COLLEGE OF EDUCATION ONDO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12205885	CONSTRUCTION OF NEW DUAL CARRIAGE WAY FROM ONDO/ORE HIGHWAY TO COEASU BUILDING - PHASE II	NEW	175,000,000

**0517019013 FEDERAL COLLEGE OF EDUCATION ONDO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23205901	CONTINUATION OF PERIMETER FENCE	NEW	82,123,923
ERGP23205918	CONSTRUCTION OF NEW ENTRANCE GATE	NEW	200,000,000

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,530,502,438
21	PERSONNEL COST	4,841,263,111
2101	SALARY	4,186,517,469
210101	SALARIES AND WAGES	4,186,517,469
21010101	SALARY	4,186,517,469
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	654,745,642
210201	ALLOWANCES	28,429,080
21020111	REGULAR ALLOWANCES	28,429,080
210202	SOCIAL CONTRIBUTIONS	626,316,562
21020201	NHIS	208,772,187
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	417,544,375
22	OTHER RECURRENT COSTS	223,388,430
2202	OVERHEAD COST	223,388,430
220201	TRAVEL & TRANSPORT - GENERAL	24,980,430
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,090,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,890,430
220202	UTILITIES - GENERAL	22,200,000
22020201	ELECTRICITY CHARGES	22,000,000
22020203	INTERNET ACCESS CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	11,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000
22020303	NEWSPAPERS	900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	13,889,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	909,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,980,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	700,000
220205	TRAINING - GENERAL	5,300,000
22020501	LOCAL TRAINING	5,300,000
220206	OTHER SERVICES - GENERAL	48,800,000
22020601	SECURITY CHARGES	32,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,609,000
22020701	FINANCIAL CONSULTING	12,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	209,000
22020703	LEGAL SERVICES	2,400,000


0517019014 FEDERAL COLLEGE OF EDUCATION OYO

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	40,700,000
22020801	MOTOR VEHICLE FUEL COST	14,000,000
22020803	PLANT / GENERATOR FUEL COST	26,700,000
220209	FINANCIAL CHARGES - GENERAL	35,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	35,000,000
220210	MISCELLANEOUS	6,110,000
22021001	REFRESHMENT & MEALS	1,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021009	SPORTING ACTIVITIES	310,000
22021010	DIRECT TEACHING & LABORATORY COST	1,900,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	500,000
23	CAPITAL EXPENDITURE	465,850,897
2301	FIXED ASSETS PURCHASED	397,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	397,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	97,000,000
23010113	PURCHASE OF COMPUTERS	100,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	40,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	55,000,000
23010118	PURCHASE OF SCANNERS	5,000,000
2303	REHABILITATION / REPAIRS	68,850,897
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	68,850,897
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	68,850,897
	TOTAL PERSONNEL	4,841,263,111
	TOTAL OVERHEAD	223,388,430
	TOTAL RECURRENT	5,064,651,541
	TOTAL CAPITAL	465,850,897
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,530,502,438
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,325,994,688

0517019014 FEDERAL COLLEGE OF EDUCATION OYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23205387	PROCUREMENT OF OFFICE FURNITURES FOR STAFF OFFICES	NEW	97,000,000
ERGP23205517	PROCUREMENT OF TWO (2) OPERATIONAL VEHICLES	NEW	100,000,000

**0517019014 FEDERAL COLLEGE OF EDUCATION OYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23205571	RENOVATION OF RESIDENTIAL STAFF QUARTERS BUILDING	NEW	68,850,897
ERGP23205623	PURCHASE OF 102 NO ALL- IN - ONE COMPUTERS FOR M.I.S, I.C.T AND STAFF OFFICES NEW		100,000,000
ERGP23205637	PURCHASE OF 180 NO PRINTERS FOR M.I.S, I.C.T AND STAFF OFFICES	NEW	40,000,000
ERGP23205650	PURCHASE OF 35 NO PHOTOCOPYING MACHINES FOR PRINCIPAL OFFICERS, DEANS AND DIRECTORS OFFICES	NEW	55,000,000
ERGP23205663	PURCHASE OF 31 NO SCANNERS FOR PRINCIPAL OFFICERS, DEANS AND DIRECTORS OFFICES	NEW	5,000,000



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,237,641,571
21	PERSONNEL COST	3,637,045,717
2101	SALARY	3,157,654,389
210101	SALARIES AND WAGES	3,157,654,389
21010101	SALARY	3,157,654,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	479,391,328
210201	ALLOWANCES	7,404,228
21020111	REGULAR ALLOWANCES	7,404,228
210202	SOCIAL CONTRIBUTIONS	471,987,100
21020201	NHIS	157,329,033
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	314,658,067
22	OTHER RECURRENT COSTS	126,433,018
2202	OVERHEAD COST	126,433,018
220201	TRAVEL & TRANSPORT - GENERAL	10,179,494
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,179,494
220202	UTILITIES - GENERAL	24,341,767
22020201	ELECTRICITY CHARGES	18,641,767
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	9,000,000
22020601	SECURITY CHARGES	4,000,000



0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000
22020703	LEGAL SERVICES	5,000,000
22020708	MEDICAL CONSULTING	200,000
220208	FUEL & LUBRICANTS - GENERAL	26,541,757
22020801	MOTOR VEHICLE FUEL COST	7,900,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	15,641,757
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	474,162,836
2301	FIXED ASSETS PURCHASED	30,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
2302	CONSTRUCTION / PROVISION	374,162,836
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	374,162,836
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	274,162,836
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	70,000,000
	TOTAL PERSONNEL	3,637,045,717
	TOTAL OVERHEAD	126,433,018
	TOTAL RECURRENT	3,763,478,735
	TOTAL CAPITAL	474,162,836
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,237,641,571
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,968,847,465

**0517019015 FEDERAL COLLEGE OF EDUCATION PANKSHIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174015	PURCHASE OF CLASSROOM DESK AND OFFICE FURNITURE	ONGOING	30,000,000
ERGP23190683	CONSTRUCTION OF 13 KILOMETERS PERIMETER FENCING	ONGOING	274,162,836
ERGP27190685	RENOVATION OF 4 NO. DECAYING BLOCKS OF FLATS	ONGOING	70,000,000
ERGP27205531	CONSTRUCTION & UPGRADING OF LABORATORIES & WORKSHOP	NEW	100,000,000


0517019016 FEDERAL COLLEGE OF EDUCATION POTISKUM

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,292,867,982
21	PERSONNEL COST	2,719,405,135
2101	SALARY	2,356,500,725
210101	SALARIES AND WAGES	2,356,500,725
21010101	SALARY	2,356,500,725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	362,904,410
210201	ALLOWANCES	11,090,360
21020111	REGULAR ALLOWANCES	11,090,360
210202	SOCIAL CONTRIBUTIONS	351,814,050
21020201	NHIS	117,271,350
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	234,542,700
22	OTHER RECURRENT COSTS	129,122,906
2202	OVERHEAD COST	129,122,906
220201	TRAVEL & TRANSPORT - GENERAL	38,725,435
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,288,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,437,435
220202	UTILITIES - GENERAL	2,931,890
22020201	ELECTRICITY CHARGES	2,325,362
22020203	INTERNET ACCESS CHARGES	462,528
22020204	SATELLITE BROADCASTING ACCESS CHARGES	144,000
220203	MATERIALS & SUPPLIES - GENERAL	22,341,024
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,775,480
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,750,000
22020306	PRINTING OF SECURITY DOCUMENTS	538,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,277,544
220204	MAINTENANCE SERVICES - GENERAL	20,800,539
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	5,120,000
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	10,197,000
22020801	MOTOR VEHICLE FUEL COST	3,464,000
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	444,339,941
2301	FIXED ASSETS PURCHASED	74,884,440
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,884,440
23010101	PURCHASE / ACQUISITION OF LAND	74,884,440
2302	CONSTRUCTION / PROVISION	369,455,501
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	369,455,501
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	369,455,501
	TOTAL PERSONNEL	2,719,405,135
	TOTAL OVERHEAD	129,122,906
	TOTAL RECURRENT	2,848,528,041
	TOTAL CAPITAL	444,339,941
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,292,867,982
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,140,867,982

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	ONGOING	74,884,440
ERGP23205538	CONSTRUCTION OF ADDITIONAL OFFICES AT WOKS DEPARTMENT	NEW	115,531,526
ERGP23205558	CONSTRUCTION OF WORKSHOP AND SERVICE PIT IN WORKS DEPARTMENT	NEW	49,265,325
ERGP23205585	REHABILITATION OF 2KL ROAD NETWORK ON CAMPUS	NEW	204,658,650



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,763,374,626
21	PERSONNEL COST	4,202,378,566
2101	SALARY	3,645,408,130
210101	SALARIES AND WAGES	3,645,408,130
21010101	SALARY	3,645,408,130
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	556,970,436
210201	ALLOWANCES	11,925,265
21020111	REGULAR ALLOWANCES	11,925,265
210202	SOCIAL CONTRIBUTIONS	545,045,171
21020201	NHIS	181,681,724
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	363,363,447
22	OTHER RECURRENT COSTS	128,940,323
2202	OVERHEAD COST	128,940,323
220201	TRAVEL & TRANSPORT - GENERAL	10,860,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,950,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,910,000
220202	UTILITIES - GENERAL	4,652,059
22020201	ELECTRICITY CHARGES	2,962,059
22020202	TELEPHONE CHARGES	265,000
22020203	INTERNET ACCESS CHARGES	655,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	460,000
22020205	WATER RATES	110,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	21,857,501
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,035,000
22020302	BOOKS	3,098,000
22020303	NEWSPAPERS	560,000
22020304	MAGAZINES & PERIODICALS	330,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	3,306,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	810,000
22020309	UNIFORMS & OTHER CLOTHING	450,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,918,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	950,501
220204	MAINTENANCE SERVICES - GENERAL	28,062,923
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,976,923
22020402	MAINTENANCE OF OFFICE FURNITURE	2,556,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,850,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,515,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,965,000



0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE		
CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	7,000,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,200,000
220205	TRAINING - GENERAL	3,605,438
22020501	LOCAL TRAINING	3,605,438
220206	OTHER SERVICES - GENERAL	4,560,000
22020601	SECURITY CHARGES	2,460,000
22020606	CLEANING AND FUMIGATION SERVICES	2,100,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,132,000
22020701	FINANCIAL CONSULTING	1,399,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,800,000
22020703	LEGAL SERVICES	1,377,000
22020704	ENGINEERING SERVICES	1,550,000
22020705	ARCHITECTURAL SERVICES	156,000
22020706	SURVEYING SERVICES	150,000
22020708	MEDICAL CONSULTING	700,000
220208	FUEL & LUBRICANTS - GENERAL	19,989,497
22020801	MOTOR VEHICLE FUEL COST	6,800,200
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,329,100
22020803	PLANT / GENERATOR FUEL COST	6,290,197
22020806	COOKING GAS/FUEL COST	570,000
220209	FINANCIAL CHARGES - GENERAL	2,772
22020904	OTHER CRF BANK CHARGES	2,772
220210	MISCELLANEOUS	28,218,133
22021001	REFRESHMENT & MEALS	200,000
22021003	PUBLICITY & ADVERTISEMENTS	398,000
22021004	MEDICAL EXPENSES	1,370,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021009	SPORTING ACTIVITIES	2,460,000
22021010	DIRECT TEACHING & LABORATORY COST	22,989,461
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,672
23	CAPITAL EXPENDITURE	432,055,737
2301	FIXED ASSETS PURCHASED	72,055,737
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,055,737
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,055,737
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	246,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	246,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	116,000,000
2303	REHABILITATION / REPAIRS	84,000,000


0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	84,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	84,000,000
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	4,202,378,566
	TOTAL OVERHEAD	128,940,323
	TOTAL RECURRENT	4,331,318,889
	TOTAL CAPITAL	432,055,737
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,763,374,626
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,404,524,626

0517019017 FEDERAL COLLEGE OF EDUCATION UMUNZE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12205689	CONSTRUCTION OF DRAINAGES AND ASPHALTING OF INTERNAL COLLEGE ROADS	NEW	116,000,000
ERGP23101764	CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING	ONGOING	130,000,000
ERGP23205718	PROCUREMENT OF TEACHING AND LEARNING AID EQUIPMENT LIKE PROJECTORS AND SCREENS, WIRELESS PUBLIC ADDRESS SYSTEMS, PODIUM STANDS, ARTIFICIAL AND PICTORIAL MODULES ETC	NEW	27,055,737
ERGP23205760	REHABILITATION OF FEMALE HOSTEL IN CAMPUS II	NEW	84,000,000
ERGP23205830	PROCUREMENT OF OFFICE EQUIPMENT PHOTOCOPYING MACHINES, LAPTOPS AND PRINTERS	NEW	30,000,000
ERGP23205907	PROCUREMENT OF SECURITY AND COMMUNICATION GADGETS	NEW	20,000,000
ERGP5205866	PROCUREMENT, INSTALLATION OF 250 KVA GENSET FOR AGRIC FARM COMPLEX	NEW	25,000,000

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,268,250,410
21	PERSONNEL COST	2,691,127,090
2101	SALARY	2,320,629,453
210101	SALARIES AND WAGES	2,320,629,453
21010101	SALARY	2,320,629,453
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	370,497,637
210201	ALLOWANCES	24,064,278
21020111	REGULAR ALLOWANCES	24,064,278
210202	SOCIAL CONTRIBUTIONS	346,433,359
21020201	NHIS	115,477,786
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	230,955,573
22	OTHER RECURRENT COSTS	129,376,094
2202	OVERHEAD COST	129,376,094
220201	TRAVEL & TRANSPORT - GENERAL	23,300,016
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,300,016
220202	UTILITIES - GENERAL	30,521,080
22020201	ELECTRICITY CHARGES	25,899,992
22020202	TELEPHONE CHARGES	435,200
22020203	INTERNET ACCESS CHARGES	2,249,666
22020205	WATER RATES	1,936,222
220203	MATERIALS & SUPPLIES - GENERAL	18,204,298
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,696,066
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	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,599,110
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	14,934,670
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,578
22020402	MAINTENANCE OF OFFICE FURNITURE	1,065,328
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,298,888
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	7,299,332
22020501	LOCAL TRAINING	7,299,332

**0517019018 FEDERAL COLLEGE OF EDUCATION YOLA**

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	5,199,556
22020606	CLEANING AND FUMIGATION SERVICES	5,199,556
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	21,328,580
22021001	REFRESHMENT & MEALS	1,000,600
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	14,025,110
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	561,600
23	CAPITAL EXPENDITURE	447,747,226
2301	FIXED ASSETS PURCHASED	194,340,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	194,340,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	47,170,000
23010128	PURCHASE OF SECURITY EQUIPMENT	47,170,000
2302	CONSTRUCTION / PROVISION	203,193,149
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	203,193,149
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	102,283,998
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,909,151
2303	REHABILITATION / REPAIRS	14,611,517
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,611,517
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	14,611,517
2304	PRESERVATION OF THE ENVIRONMENT	24,624,555
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	24,624,555
23040101	TREE PLANTING	24,624,555
2305	OTHER CAPITAL PROJECTS	10,978,005
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,978,005
23050102	COMPUTER SOFTWARE ACQUISITION	5,978,005
23050103	MONITORING AND EVALUATION	5,000,000



TOTAL PERSONNEL	2,691,127,090
TOTAL OVERHEAD	129,376,094
TOTAL RECURRENT	2,820,503,184
TOTAL CAPITAL	447,747,226
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,268,250,410
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,903,971,166

0517019018 FEDERAL COLLEGE OF EDUCATION YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22157582	PROCUREMENT OF SECURITY GADGETS AND SERVICES	ONGOING	47,170,000
ERGP23168027	CONSTRUCTION OF CENTRE FOR NOMADIC AND ENTERPRENEURSHIP EDUCATION	ONGOING	100,909,151
ERGP23204764	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	NEW	100,000,000
ERGP25157581	PROCUREMENT OF ENVIRONMENTAL HEALTH EQUIPMENTS AND SERVICES	ONGOING	47,170,000
ERGP25168050	TREE PLANTING, EROSION CONTROL AND LANDSCAPING	ONGOING	24,624,555
ERGP27168062	ESTABLISHMENT OF CENTRE FOR BASIC ENTERPRENEUSHIP EDUCATION	ONGOING	102,283,998
ERGP29168030	DEVELOP OPEN EDUCATION RESOURCES (OER) PORTAL	ONGOING	5,978,005
ERGP5168065	MODEL CATTLE RANCHE FOR AGRIC EDUCATION DEPARTMENT	ONGOING	14,611,517
ERGP7194545	MONITORING AND EVALUATION (CONSULTANTS FEES)	ONGOING	5,000,000


0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,692,871,917
21	PERSONNEL COST	8,128,694,947
2101	SALARY	7,046,239,525
210101	SALARIES AND WAGES	7,046,239,525
21010101	SALARY	7,046,239,525
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,082,455,422
210201	ALLOWANCES	27,180,552
21020111	REGULAR ALLOWANCES	27,180,552
210202	SOCIAL CONTRIBUTIONS	1,055,274,870
21020201	NHIS	351,758,290
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	703,516,580
22	OTHER RECURRENT COSTS	129,650,707
2202	OVERHEAD COST	129,650,707
220201	TRAVEL & TRANSPORT - GENERAL	48,111,452
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,357,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,753,820
220203	MATERIALS & SUPPLIES - GENERAL	30,078,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,078,820
220204	MAINTENANCE SERVICES - GENERAL	20,627,483
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,952,483
22020402	MAINTENANCE OF OFFICE FURNITURE	10,675,000
220210	MISCELLANEOUS	30,832,952
22021010	DIRECT TEACHING & LABORATORY COST	30,832,952
23	CAPITAL EXPENDITURE	434,526,263
2302	CONSTRUCTION / PROVISION	434,526,263
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	434,526,263
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	434,526,263
	TOTAL PERSONNEL	8,128,694,947
	TOTAL OVERHEAD	129,650,707
	TOTAL RECURRENT	8,258,345,654
	TOTAL CAPITAL	434,526,263
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,692,871,917
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,193,398,671

0517019019 FEDERAL COLLEGE OF EDUCATION ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23167625	UPGRADE OF COLLEGE SPORT COMPLEX	NEW	220,000,000
ERGP23203430	REHABILITATION OF MALE STUDENT HOSTEL	NEW	214,526,263




0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,296,960,730
21	PERSONNEL COST	2,713,609,003
2101	SALARY	2,346,955,734
210101	SALARIES AND WAGES	2,346,955,734
21010101	SALARY	2,346,955,734
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	366,653,269
210201	ALLOWANCES	16,270,968
21020111	REGULAR ALLOWANCES	16,270,968
210202	SOCIAL CONTRIBUTIONS	350,382,301
21020201	NHIS	116,794,100
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	233,588,201
22	OTHER RECURRENT COSTS	154,893,782
2202	OVERHEAD COST	154,893,782
220201	TRAVEL & TRANSPORT - GENERAL	25,360,376
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,764,365
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,596,011
220202	UTILITIES - GENERAL	9,002,695
22020201	ELECTRICITY CHARGES	4,899,924
22020202	TELEPHONE CHARGES	1,064,486
22020203	INTERNET ACCESS CHARGES	2,959,988
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,297
220203	MATERIALS & SUPPLIES - GENERAL	19,435,911
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,697,562
22020302	BOOKS	1,925,650
22020303	NEWSPAPERS	450,428
22020304	MAGAZINES & PERIODICALS	580,456
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,584,343
22020306	PRINTING OF SECURITY DOCUMENTS	3,043,157
22020307	DRUGS & MEDICAL SUPPLIES	4,187,554
22020308	FIELD & CAMPING MATERIALS SUPPLIES	914,514
22020309	UNIFORMS & OTHER CLOTHING	459,345
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,592,902
220204	MAINTENANCE SERVICES - GENERAL	14,905,461
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,046,977
22020402	MAINTENANCE OF OFFICE FURNITURE	1,204,398
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,090,309
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,775,950
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,733,169
22020406	OTHER MAINTENANCE SERVICES	2,131,524
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,923,134
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	30,343,216
22020902	INSURANCE PREMIUM	30,343,216
220210	MISCELLANEOUS	52,547,388
22021001	REFRESHMENT & MEALS	3,028,136
22021002	HONORARIUM & SITTING ALLOWANCE	6,820,278
22021003	PUBLICITY & ADVERTISEMENTS	1,185,910
22021004	MEDICAL EXPENSES	2,099,540
22021006	POSTAGES & COURIER SERVICES	479,615
22021009	SPORTING ACTIVITIES	1,856,649
22021010	DIRECT TEACHING & LABORATORY COST	35,623,673
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	613,630
22021029	MONITORING ACTIVITIES & FOLLOW UP	321,890
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	518,067
23	CAPITAL EXPENDITURE	428,457,945
2302	CONSTRUCTION / PROVISION	428,457,945
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	428,457,945
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	428,457,945
	TOTAL PERSONNEL	2,713,609,003
	TOTAL OVERHEAD	154,893,782
	TOTAL RECURRENT	2,868,502,785
	TOTAL CAPITAL	428,457,945
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,296,960,730
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,207,881,616

0517019020 FEDERAL COLLEGE OF EDUCATION EHA-AMUFU			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23154483	REHABILITATIONS/RENOVATIONS OF 3 NOS STUDENTS HOSTELS (2 FEMALE & 1 MALE HOSTELS)	ONGOING	40,457,945
ERGP23169313	PROCUREMENT OF UTILITY VEHICLES	ONGOING	50,000,000
ERGP23169436	LAND SCAPING OF ADMINISTRATIVE BLOCK PHASE I&II	ONGOING	10,000,000
ERGP23170147	CONSTRUCTION OF PERIMETER FENCING WITH GATE HOUSE PHASE I AT FCE, EHA-AMUFU	ONGOING	78,000,000
ERGP23204769	CONSTRUCTON OF SCIENCE COMPLEX BUILDING	NEW	40,000,000
ERGP23204773	CONSTRUCTION AND FURNISHING OF 2 NOS ONE-STOREY BUILDING HOSTELS	NEW	120,000,000
ERGP23204776	CONSTRUCTION OF PAVILLION	NEW	70,000,000
ERGP29204783	MAINTENANCE OF NETWORK (ERP)	NEW	10,000,000
ERGP30204788	HUMAN CAPACITY DEVELOPMENT ON IPSAS AND DIGITALIZATION OF THE BURSARY DEPARTMENT	NEW	10,000,000



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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,044,716,327
21	PERSONNEL COST	8,446,437,379
2101	SALARY	7,316,399,679
210101	SALARIES AND WAGES	7,316,399,679
21010101	SALARY	7,316,399,679
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,130,037,700
210201	ALLOWANCES	34,238,806
21020111	REGULAR ALLOWANCES	34,238,806
210202	SOCIAL CONTRIBUTIONS	1,095,798,894
21020201	NHIS	365,266,298
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	730,532,596
22	OTHER RECURRENT COSTS	143,938,101
2202	OVERHEAD COST	143,938,101
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
220202	UTILITIES - GENERAL	11,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
220206	OTHER SERVICES - GENERAL	25,000,000
22020601	SECURITY CHARGES	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020701	FINANCIAL CONSULTING	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000
220209	FINANCIAL CHARGES - GENERAL	18,938,101
22020902	INSURANCE PREMIUM	18,938,101
220210	MISCELLANEOUS	15,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021007	WELFARE PACKAGES	5,000,000
23	CAPITAL EXPENDITURE	454,340,847
2302	CONSTRUCTION / PROVISION	454,340,847
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	454,340,847
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	127,624,344

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

CODE	LINE ITEM	AMOUNT
23020114	CONSTRUCTION / PROVISION OF ROADS	326,716,503
	TOTAL PERSONNEL	8,446,437,379
	TOTAL OVERHEAD	143,938,101
	TOTAL RECURRENT	8,590,375,480
	TOTAL CAPITAL	454,340,847
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,044,716,327
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,746,939,763

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	326,716,503
ERGP23151477	CONSTRUCTION OF 1000 CAPACITY LECTURE THEATRE(ACROSS NWORIE RIVER) PHASE II	ONGOING	9,000,000
ERGP23161261	CONSTRUCTION OF 2 STOREY FEMALE HOSTEL (ACROSS NWORIE RIVER)	ONGOING	118,624,344

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,871,824,539
21	PERSONNEL COST	550,735,395
2101	SALARY	474,179,643
210101	SALARIES AND WAGES	474,179,643
21010101	SALARY	474,179,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,555,752
210201	ALLOWANCES	7,089,864
21020111	REGULAR ALLOWANCES	7,089,864
210202	SOCIAL CONTRIBUTIONS	69,465,888
21020201	NHIS	23,155,296
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,310,592
22	OTHER RECURRENT COSTS	133,143,059
2202	OVERHEAD COST	133,143,059
220201	TRAVEL & TRANSPORT - GENERAL	37,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,225,368
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020303	NEWSPAPERS	200,000
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,225,368
220204	MAINTENANCE SERVICES - GENERAL	5,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	23,000,000
22020601	SECURITY CHARGES	10,000,000
22020603	OFFICE RENT	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000


0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO

CODE	LINE ITEM	AMOUNT
22020709	AUDITING OF ACCOUNTS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,017,691
22020801	MOTOR VEHICLE FUEL COST	3,017,691
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	4,000,000
22020902	INSURANCE PREMIUM	4,000,000
220210	MISCELLANEOUS	35,100,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021010	DIRECT TEACHING & LABORATORY COST	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,000,000
23	CAPITAL EXPENDITURE	1,187,946,085
2301	FIXED ASSETS PURCHASED	140,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,000,000
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
2302	CONSTRUCTION / PROVISION	1,047,946,085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,047,946,085
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	982,946,085
	TOTAL PERSONNEL	550,735,395
	TOTAL OVERHEAD	133,143,059
	TOTAL RECURRENT	683,878,454
	TOTAL CAPITAL	1,187,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,871,824,539
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,861,424,539

0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10188991	CONSTRUCTION OF SECURITY LIGHTS AT THE PERMANENT SITE	ONGOING	20,000,000
ERGP10202822	PROVISION OF SOLAR POWER	NEW	52,946,085
ERGP23167650	REHABILITATION AND MAINTENANCE OF ADMINISTRATIVE BLOCK, ACADEMIC OFFICES CLASS ROOMS AND WORKSHOPS AT TAKE OFF SITE.	ONGOING	15,000,000

**0517019022 FEDERAL COLLEGE OF EDUCATION GIDAN MADI, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173086	TO PROVIDE ASPHALT FINISHING TO 1KM ACCESS ROADS	ONGOING	50,000,000
ERGP23173461	ROOFING, CEILING, WALL FLOOR AND FINISHING OF ADMINISTRATIVE BLOCK AT PERMANENT SITE.	ONGOING	60,000,000
ERGP23173467	FLOOR AND WALL FINISHING, FIXING AND FITTINGS WITH FURNISHING OF 300 CAPACITY LECTURE HALL.	ONGOING	100,000,000
ERGP23173472	COMPLETION AND FURNISHING WITH EXTERNAL WORKS FOR THE 2 BLOCK OF CLASSROOMS WITH 100 SITTING CAPACITY.	ONGOING	100,000,000
ERGP23173486	PROCUREMENT OF 2 NOS OF OFFICIAL VEHICLES	ONGOING	120,000,000
ERGP23173489	PURCHASE OF OFFICE COMPUTERS AND OFFICE EQUIPMENTS FOR THE OFFICE OF THE PRINCIPAL OFFICERS AND STAFF AT PERMANENT SITE.	ONGOING	20,000,000
ERGP23212960	CONSTRUCTION OF PERIMETER FENCE OF FEDERAL COLLEGE OF EDUCATION (FCE) GIDAN MADI SOKOTO STATE	NEW	600,000,000
ERGP25188990	CONSTRUCTION AND FURNISHING OF BLOCK FOR CONSULTING , DRESSING AND PHARMACY WITH TOILETS	ONGOING	50,000,000


0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,231,886,987
21	PERSONNEL COST	510,797,841
2101	SALARY	441,378,473
210101	SALARIES AND WAGES	441,378,473
21010101	SALARY	441,378,473
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,419,368
210201	ALLOWANCES	4,873,656
21020111	REGULAR ALLOWANCES	4,873,656
210202	SOCIAL CONTRIBUTIONS	64,545,712
21020201	NHIS	21,515,237
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,030,475
22	OTHER RECURRENT COSTS	133,143,061
2202	OVERHEAD COST	133,143,061
220201	TRAVEL & TRANSPORT - GENERAL	20,445,665
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,656,632
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,789,033
220202	UTILITIES - GENERAL	6,870,782
22020201	ELECTRICITY CHARGES	3,243,880
22020202	TELEPHONE CHARGES	2,750,001
22020203	INTERNET ACCESS CHARGES	876,901
220203	MATERIALS & SUPPLIES - GENERAL	22,558,468
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,807,569
22020304	MAGAZINES & PERIODICALS	120,501
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,278,433
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	3,706,567
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,645,398
220204	MAINTENANCE SERVICES - GENERAL	13,466,004
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,456,240
22020402	MAINTENANCE OF OFFICE FURNITURE	5,765,890
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,346,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,164,700
22020406	OTHER MAINTENANCE SERVICES	1,732,674
220206	OTHER SERVICES - GENERAL	18,995,646
22020601	SECURITY CHARGES	8,172,443
22020606	CLEANING AND FUMIGATION SERVICES	10,823,203
220208	FUEL & LUBRICANTS - GENERAL	9,600,918
22020801	MOTOR VEHICLE FUEL COST	5,400,236
22020803	PLANT / GENERATOR FUEL COST	4,200,682
220210	MISCELLANEOUS	41,205,578
22021001	REFRESHMENT & MEALS	5,870,544


0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	7,853,891
22021003	PUBLICITY & ADVERTISEMENTS	3,445,751
22021004	MEDICAL EXPENSES	2,890,456
22021006	POSTAGES & COURIER SERVICES	120,769
22021007	WELFARE PACKAGES	5,400,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,468,901
22021010	DIRECT TEACHING & LABORATORY COST	3,723,001
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,875,365
22021041	CONTINGENCY	4,556,900
23	CAPITAL EXPENDITURE	587,946,085
2302	CONSTRUCTION / PROVISION	471,846,150
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	471,846,150
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	210,850,400
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	228,650,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	32,345,750
2303	REHABILITATION / REPAIRS	116,099,935
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	116,099,935
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	116,099,935
	TOTAL PERSONNEL	510,797,841
	TOTAL OVERHEAD	133,143,061
	TOTAL RECURRENT	643,940,902
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,231,886,987
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,217,856,987

0517019023 FEDERAL COLLEGE OF EDUCATION JAMA'ARE, BAUCHI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171549	REHABILITATION OF LABORATORY	ONGOING	34,802,500
ERGP23171556	CONSTRUCTION OF LECTURE HALLS	ONGOING	47,750,000
ERGP23193184	CONSTRUCTION OF FEMALE STUDENTS HOSTEL	ONGOING	180,900,000
ERGP23203091	CONSTRUCTION OF STUDENT RESORT/RECREATIONAL STRUCTURE	NEW	32,345,750
ERGP23203109	REHABILITATION OF VOCATIONAL/TECHNICAL LABORATORY	NEW	34,576,535
ERGP23203115	REHABILITATION OF LECTURE HALLS	NEW	23,475,200
ERGP23203119	REHABILITATION OF LECTURE THEATER	NEW	23,245,700
ERGP27171554	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	210,850,400



0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,271,801,655
21	PERSONNEL COST	550,712,511
2101	SALARY	474,555,796
210101	SALARIES AND WAGES	474,555,796
21010101	SALARY	474,555,796
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,156,715
210201	ALLOWANCES	6,634,404
21020111	REGULAR ALLOWANCES	6,634,404
210202	SOCIAL CONTRIBUTIONS	69,522,311
21020201	NHIS	23,174,104
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,348,207
22	OTHER RECURRENT COSTS	133,143,059
2202	OVERHEAD COST	133,143,059
220201	TRAVEL & TRANSPORT - GENERAL	59,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
220202	UTILITIES - GENERAL	3,000,000
22020201	ELECTRICITY CHARGES	1,500,000
22020205	WATER RATES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	6,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	8,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
220206	OTHER SERVICES - GENERAL	24,000,000
22020601	SECURITY CHARGES	15,000,000
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	20,643,059
22020801	MOTOR VEHICLE FUEL COST	10,643,059
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	7,900,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021007	WELFARE PACKAGES	2,000,000


0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE

CODE	LINE ITEM	AMOUNT
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	600,000
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	147,226,411
230101	PURCHASE OF FIXED ASSETS - GENERAL	147,226,411
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
23010113	PURCHASE OF COMPUTERS	72,226,411
2302	CONSTRUCTION / PROVISION	440,719,674
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	440,719,674
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	135,719,674
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	40,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,000,000
	TOTAL PERSONNEL	550,712,511
	TOTAL OVERHEAD	133,143,059
	TOTAL RECURRENT	683,855,570
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,271,801,655
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,255,301,655

0517019024 FEDERAL COLLEGE OF EDUCATION ODUGBO, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12188747	CONSTRUCTION OF 1 KILOMETER OF INTERNAL ROAD NETWORK/DRAINAGES	ONGOING	50,000,000
ERGP23172802	CONSTRUCTION OF PERIMETRE FENCING OF 750,000 METRES	ONGOING	40,000,000
ERGP23172820	CONSTRUCTION OF 1 NO ADMINISTRATIVE BLOCK	ONGOING	80,000,000
ERGP23172921	PROCUREMENT OF DESKTOP COMPUTERS,PHOTOCOPIERS AND LAPTOPS FOR PRINCIPAL OFFICERS AND OTHER OFFICERS	ONGOING	22,226,411
ERGP23172955	CONSTRUCTION OF PERMANENT SITE CLINIC FOR PRINCIPAL OFFICERS, STUDENTS AND STAFF	ONGOING	135,719,674
ERGP23172961	CONSTRUCTION OF ACCOMMODATION FOR PRINCIPAL OFFICERS	ONGOING	110,000,000
ERGP23205838	PROCUREMENT OF 1 NO OPERATIONAL VEHICLE	NEW	75,000,000
ERGP30188711	PURCHASE OF MOTOR VEHICLES	ONGOING	75,000,000


0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,238,517,765
21	PERSONNEL COST	467,428,621
2101	SALARY	402,158,678
210101	SALARIES AND WAGES	402,158,678
21010101	SALARY	402,158,678
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,269,943
210201	ALLOWANCES	6,607,200
21020111	REGULAR ALLOWANCES	6,607,200
210202	SOCIAL CONTRIBUTIONS	58,662,743
21020201	NHIS	19,554,248
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	39,108,495
22	OTHER RECURRENT COSTS	183,143,059
2202	OVERHEAD COST	183,143,059
220201	TRAVEL & TRANSPORT - GENERAL	98,760,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	73,060,000
220202	UTILITIES - GENERAL	2,452,059
22020201	ELECTRICITY CHARGES	2,452,059
220203	MATERIALS & SUPPLIES - GENERAL	10,375,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,435,000
22020303	NEWSPAPERS	1,940,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
220204	MAINTENANCE SERVICES - GENERAL	31,320,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000
22020406	OTHER MAINTENANCE SERVICES	29,120,000
220205	TRAINING - GENERAL	8,100,000
22020501	LOCAL TRAINING	8,100,000
220206	OTHER SERVICES - GENERAL	7,600,000
22020601	SECURITY CHARGES	7,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	9,057,769
22020801	MOTOR VEHICLE FUEL COST	7,057,572
22020803	PLANT / GENERATOR FUEL COST	2,000,197
220210	MISCELLANEOUS	11,978,231
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021007	WELFARE PACKAGES	4,600,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,678,231
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	195,000,000


0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,000,000
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
2302	CONSTRUCTION / PROVISION	392,946,085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	392,946,085
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	288,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	104,946,085
	TOTAL PERSONNEL	467,428,621
	TOTAL OVERHEAD	183,143,059
	TOTAL RECURRENT	650,571,680
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,238,517,765
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,227,538,765

0517019025 FEDERAL COLLEGE OF EDUCATION ISU, EBONYI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23193683	PRODUCTION OF COLLEGE MASTER PLAN	ONGOING	30,000,000
ERGP23193701	CONSTRUCTION OF 2KM ACCESS ROADS/DRAINAGE IN THE TEMPORARY SITE AND 5KM ACCESS ROAD/DRAINAGE IN THE PERMANENT SITE	ONGOING	104,946,085
ERGP23206717	PROCUREMENT OF PROJECT VEHICLE AND SCHOOL BUS	NEW	80,000,000
ERGP23206747	PURCHASE OF LECTURE ROOM FURNITURE AND FITTINGS	NEW	85,000,000
ERGP27193666	CONSTRUCTION OF COLLEGE ADMINISTRATIVE BUILDING	ONGOING	288,000,000

**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,282,101,587
21	PERSONNEL COST	511,012,443
2101	SALARY	440,192,367
210101	SALARIES AND WAGES	440,192,367
21010101	SALARY	440,192,367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,820,076
210201	ALLOWANCES	6,452,280
21020111	REGULAR ALLOWANCES	6,452,280
210202	SOCIAL CONTRIBUTIONS	64,367,796
21020201	NHIS	21,455,932
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	42,911,864
22	OTHER RECURRENT COSTS	183,143,059
2202	OVERHEAD COST	183,143,059
220201	TRAVEL & TRANSPORT - GENERAL	32,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,500,000
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	21,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220206	OTHER SERVICES - GENERAL	23,000,000
22020601	SECURITY CHARGES	8,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,800,000
22020704	ENGINEERING SERVICES	2,000,000
22020705	ARCHITECTURAL SERVICES	3,000,000
22020706	SURVEYING SERVICES	5,000,000
22020708	MEDICAL CONSULTING	800,000
220208	FUEL & LUBRICANTS - GENERAL	9,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000


0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	10,100,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	54,243,059
22021001	REFRESHMENT & MEALS	3,993,059
22021002	HONORARIUM & SITTING ALLOWANCE	24,000,000
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	9,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	312,946,085
230101	PURCHASE OF FIXED ASSETS - GENERAL	312,946,085
23010105	PURCHASE OF MOTOR VEHICLES	112,946,085
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010113	PURCHASE OF COMPUTERS	40,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	7,500,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	22,500,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	85,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	270,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	270,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	240,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000
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	511,012,443
	TOTAL OVERHEAD	183,143,059
	TOTAL RECURRENT	694,155,502
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,282,101,587
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,270,601,587

0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517019026 FEDERAL COLLEGE OF EDUCATION IWO, OSUN STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171723	PROVISION OF ELECTRICITY TO THE CAMPUS	ONGOING	30,000,000
ERGP23171537	PURCHASE 7 NOS. PROJECT AND OPERATIONAL VEHICLES	ONGOING	112,946,085
ERGP23171541	PURCHASE OF OFFICE FURNITURE AND FITTINGS	ONGOING	40,000,000
ERGP23174407	PURCHASE OF TEACHING AND LEARNING EQUIPMENTS	ONGOING	85,000,000
ERGP26171565	PURCHASE OF SPORTING AND GAMING EQUIPMENT	ONGOING	5,000,000
ERGP27171527	CONSTRUCTION OF OFFICE BUILDINGS (ADMINISTRATIVE)	ONGOING	240,000,000
ERGP29171545	PURCHASE OF DESKTOP AND LAPTOP COMPUTERS	ONGOING	40,000,000
ERGP29171550	PURCHASE OF COMPUTER PRINTERS	ONGOING	7,500,000
ERGP29171552	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	22,500,000
ERGP30171582	PROCUREMENT OF BOOKS TO ENHANCE TEACHING, LEARNING AND RESEARCH	ONGOING	5,000,000



0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,167,037,764
21	PERSONNEL COST	445,948,620
2101	SALARY	384,398,301
210101	SALARIES AND WAGES	384,398,301
21010101	SALARY	384,398,301
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	61,550,319
210201	ALLOWANCES	5,551,632
21020111	REGULAR ALLOWANCES	5,551,632
210202	SOCIAL CONTRIBUTIONS	55,998,687
21020201	NHIS	18,666,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,332,458
22	OTHER RECURRENT COSTS	133,143,059
2202	OVERHEAD COST	133,143,059
220201	TRAVEL & TRANSPORT - GENERAL	46,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,500,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	4,500,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,543,059
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,243,059
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,300,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	1,000,000
220205	TRAINING - GENERAL	6,500,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	12,500,000
22020601	SECURITY CHARGES	12,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020703	LEGAL SERVICES	500,000



0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,500,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
220209	FINANCIAL CHARGES - GENERAL	7,500,000
22020902	INSURANCE PREMIUM	7,500,000
220210	MISCELLANEOUS	31,600,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,700,000
22021004	MEDICAL EXPENSES	700,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	3,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	11,000,000
23	CAPITAL EXPENDITURE	587,946,085
2301	FIXED ASSETS PURCHASED	250,100,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,100,000
23010105	PURCHASE OF MOTOR VEHICLES	70,500,000
23010108	PURCHASE OF BUSES	70,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,800,000
23010113	PURCHASE OF COMPUTERS	9,600,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,700,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	9,500,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	42,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	287,846,085
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	287,846,085
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	22,800,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	226,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	39,046,085
2303	REHABILITATION / REPAIRS	28,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	28,000,000


0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE

CODE	LINE ITEM	AMOUNT
2305	OTHER CAPITAL PROJECTS	22,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	22,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	22,000,000
	TOTAL PERSONNEL	445,948,620
	TOTAL OVERHEAD	133,143,059
	TOTAL RECURRENT	579,091,679
	TOTAL CAPITAL	587,946,085
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,167,037,764
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,152,087,764

0517019027 FEDERAL COLLEGE OF EDUCATION EKIADOLOR, EDO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10171128	PROVISION OF ELECTRICITY TO VARIOUS OFFICES, CLASSROOMS AND HOSTELS	ONGOING	13,000,000
ERGP10193631	PROVISION OF SOLAR LIGHTS IN THE COLLEGE	ONGOING	9,800,000
ERGP1203502	PROCUREMENT OF TRACTOR MACHINE FOR AGRIC EDUCATION DEPARTMENT	NEW	42,000,000
ERGP22193619	CONSTRUCTION OF ELECTRIFIED PERIMETER FENCE AND LANDSCAPING	ONGOING	20,000,000
ERGP22203520	PURCHASE AND INSTALLATION OF CCTV CAMERAS WITHIN THE COLLEGE	NEW	19,046,085
ERGP23170850	PROCUREMENT OF FURNITURE & FITTINGS FOR ADMIN. BLOCK & SCHOOLS	ONGOING	9,800,000
ERGP23170885	PROVISION OF 20UNITS OF PHOTOCOPIERS	ONGOING	9,000,000
ERGP23170982	PROCUREMENT OF 3NOS OPERATIONAL VEHICLES	ONGOING	70,500,000
ERGP23171009	PROCUREMENT OF 1NOS PROJECT VEHICLES	ONGOING	70,000,000
ERGP23171069	PROCUREMENT OF TEACHING AIDS, LABORATORY EQUIPMENTS	ONGOING	9,700,000
ERGP23171096	PROCUREMENT OF LIBRARY BOOKS, SHELF AND FURNITURE	ONGOING	9,500,000
ERGP23171198	CONSTRUCTION OF LABORATORIES BUILDINGS	ONGOING	70,000,000
ERGP23171207	CONSTRUCTION OF WORKSHOPS FOR PRACTICALS	ONGOING	66,000,000
ERGP23171215	CONSTRUCTION OF BUILDINGS FOR MALE AND FEMALE HOSTELS	ONGOING	90,000,000
ERGP23203512	CONSTRUCTION OF MODERN COLLEGE SECURITY GATE	NEW	10,000,000
ERGP25170962	REHABILITATION OF HEALTH CENTRE AND PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	28,000,000
ERGP26203528	PROCUREMENT OF SPORTING EQUIPMENTS	NEW	10,000,000
ERGP29170861	PROVISION OF 70UNITS DESKTOP COMPUTERS. PROVISION OF 30UNITS LAPTOPS FOR ICT ROOM. PROVISION OF 10UNITS LAPTOPS for PRINCIPALS OFFICERS AND HODs.	ONGOING	9,600,000
ERGP29171221	COMPUTERIZATION OF THE BURSARY, REGISTRY AND LIBRARY RECORDS	ONGOING	22,000,000



0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,253,075,495
21	PERSONNEL COST	153,075,495
2101	SALARY	130,114,171
210101	SALARIES AND WAGES	130,114,171
21010101	SALARY	130,114,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,961,324
210202	SOCIAL CONTRIBUTIONS	22,961,324
21020201	NHIS	7,653,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,549
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	88,350,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,350,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,000,000
220202	UTILITIES - GENERAL	5,950,000
22020201	ELECTRICITY CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	1,700,000
220203	MATERIALS & SUPPLIES - GENERAL	49,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,500,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	14,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
220206	OTHER SERVICES - GENERAL	37,000,000
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020708	MEDICAL CONSULTING	3,000,000
22020709	AUDITING OF ACCOUNTS	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	22,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	14,000,000



0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE		
CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,200,000
22020902	INSURANCE PREMIUM	2,200,000
220210	MISCELLANEOUS	17,400,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	1,850,000,000
2301	FIXED ASSETS PURCHASED	237,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	237,000,000
23010105	PURCHASE OF MOTOR VEHICLES	95,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	1,535,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,535,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000
2303	REHABILITATION / REPAIRS	62,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	24,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,000,000
2305	OTHER CAPITAL PROJECTS	16,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,000,000
23050101	RESEARCH AND DEVELOPMENT	9,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	TOTAL PERSONNEL	153,075,495
	TOTAL OVERHEAD	250,000,000
	TOTAL RECURRENT	403,075,495
	TOTAL CAPITAL	1,850,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,253,075,495
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,252,875,495

0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE			
CODE	PROJECT NAME	TYPE	AMOUNT

**0517019029 FEDERAL COLLEGE OF EDUCATION GWOZA, BORNO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23210529	PURCHASE OF FURNITURES IN THE ADMINSTRATIVE BLOCK	NEW	37,000,000
ERGP23210531	PURCHASE OF PRINTERS, PHOTOCOPIES, LAPTOPS AND AIR CONDITIONERS	NEW	30,000,000
ERGP23210532	RENOVATION OF TEMPORARY SITE OF THE COLLEGE	NEW	38,000,000
ERGP23210534	RENOVATION OF COLLEGE SICKBAY IN TEMPORARY SITE	NEW	24,000,000
ERGP23210536	DRILLING OF BOREHOLE AND CONSTRUCTION OF OVERHEAD WATER TANK	NEW	35,000,000
ERGP23210538	DEVELOPMENT OF MASTER PLAN FOR THE COLLEGE TEMPORARY SITE	NEW	9,000,000
ERGP23210541	PURCHASE OF 2NO OPERATIONAL AND PROJECT VEHICLE	NEW	95,000,000
ERGP23210542	PURCHASE OF POWER 350 KVA GENERATING SET FOR ADMIN BLOCK	NEW	70,000,000
ERGP23210545	PROCUREMENT AND INSTALLATION OF ACCOUNTING SOFTWARE FOPROUREMENT AND INSTALLATION OF ACCOUNTING SOFTWARE FOR THE COLLEGER THE COLLEGE	NEW	7,000,000
ERGP23210548	PURCHASE OF LIBRARY BOOKS AND FACILITIES	NEW	5,000,000
ERGP23211942	CONSTRUCTION OF AUDITORIUM, STUDENT HOSTEL AND SICK BAY IN FEDERAL COLLEGE OF EDUCATION GWOZA	NEW	1,000,000,000
ERGP23211943	CONSTRUCTION OF ROADS WITHIN FCE GWOZA, BORNO STATE	NEW	500,000,000


0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	753,075,495
21	PERSONNEL COST	153,075,495
2101	SALARY	130,114,171
210101	SALARIES AND WAGES	130,114,171
21010101	SALARY	130,114,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,961,324
210202	SOCIAL CONTRIBUTIONS	22,961,324
21020201	NHIS	7,653,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,549
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	88,350,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,350,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,000,000
220202	UTILITIES - GENERAL	5,950,000
22020201	ELECTRICITY CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	1,700,000
220203	MATERIALS & SUPPLIES - GENERAL	49,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,500,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	14,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
220206	OTHER SERVICES - GENERAL	37,000,000
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020708	MEDICAL CONSULTING	3,000,000
22020709	AUDITING OF ACCOUNTS	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	22,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	14,000,000


0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,200,000
22020902	INSURANCE PREMIUM	2,200,000
220210	MISCELLANEOUS	17,400,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	237,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	237,000,000
23010105	PURCHASE OF MOTOR VEHICLES	95,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010119	PURCHASE OF POWER GENERATING SET	70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000
2303	REHABILITATION / REPAIRS	62,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	62,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	24,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	38,000,000
2305	OTHER CAPITAL PROJECTS	16,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	16,000,000
23050101	RESEARCH AND DEVELOPMENT	9,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	TOTAL PERSONNEL	153,075,495
	TOTAL OVERHEAD	250,000,000
	TOTAL RECURRENT	403,075,495
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	753,075,495
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-750,875,495

0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207699	PROCUREMENT OF FURNITURE & FITTINGS FOR SCHOOLS AND ADMIN. BLOCK	NEW	37,000,000
ERGP23207700	PROCUREMENT OF LAPTOPS, DESKTOPS, PRINTERS AND PHOTOCOPIERS FOR PRINCIPAL OFFICERS AND OTHER OFFICERS	NEW	30,000,000

**0517019030 FEDERAL COLLEGE OF EDUCATION (TECHNICAL) KEANA, NASARAWA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207701	RENOVATION OF ADMIN BLOCK AND OTHER BUILDINGS IN THE TEMPORARY SITE FOR TAKE OFF	NEW	38,000,000
ERGP23207702	RENOVATION OF COLLEGE SICKBAY FOR STAFF AND STUDENTS	NEW	24,000,000
ERGP23207703	CONSTRUCTION OF BOREHOLE FOR PRINCIPAL OFFICERS, STAFF AND STUDENTS	NEW	10,000,000
ERGP23207704	CONSTRUCTION OF OVERHEAD TANK OF 2000 LITERS	NEW	25,000,000
ERGP23207705	DEVELOPMENT OF COLLEGE MASTER PLAN	NEW	9,000,000
ERGP23207706	PROCUREMENT OF 1NO OPERATIONAL VEHICLE	NEW	95,000,000
ERGP23207707	PURCHASE OF 500 KVA POWER GENERATING SET	NEW	70,000,000
ERGP23207708	ACQUISITION OF ACCOUNTING SOFTWARE FOR THE COLLEGE	NEW	7,000,000
ERGP23207709	PURCHASE OF LIBRARY BOOKS AND OTHER RELATED EQUIPMENT	NEW	5,000,000



0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	753,075,495
21	PERSONNEL COST	153,075,495
2101	SALARY	130,114,171
210101	SALARIES AND WAGES	130,114,171
21010101	SALARY	130,114,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,961,324
210202	SOCIAL CONTRIBUTIONS	22,961,324
21020201	NHIS	7,653,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,549
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	68,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
220202	UTILITIES - GENERAL	14,000,000
22020201	ELECTRICITY CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020303	NEWSPAPERS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	5,500,000
220204	MAINTENANCE SERVICES - GENERAL	40,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020406	OTHER MAINTENANCE SERVICES	35,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	20,500,000
22020601	SECURITY CHARGES	10,500,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020704	ENGINEERING SERVICES	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,500,000
22020801	MOTOR VEHICLE FUEL COST	9,500,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	39,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	12,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000



0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE		
CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	7,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	238,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	238,500,000
23010105	PURCHASE OF MOTOR VEHICLES	98,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,500,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	8,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000
2303	REHABILITATION / REPAIRS	63,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	63,500,000
2305	OTHER CAPITAL PROJECTS	40,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	40,000,000
23050101	RESEARCH AND DEVELOPMENT	33,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	TOTAL PERSONNEL	153,075,495
	TOTAL OVERHEAD	250,000,000
	TOTAL RECURRENT	403,075,495
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	753,075,495
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-752,875,495

0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUHU, ABIA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23208100	RENOVATION OF ADMIN BLOCK AND OTHER BUILDINGS IN THE PERMANENT SITE	NEW	39,000,000
ERGP23208102	PURCHASE OF COMPUTERS, PRINTER, SCANNERS AND PHOTOCOPIERS, SHREDDING MACHINES AND PROJECTORS	NEW	49,000,000
ERGP23208104	PROCUREMENT OF OFFICE FURNITURE FOR PRINCIPAL OFFICERS AND OTHER OFFICERS	NEW	36,500,000
ERGP23208105	RENOVATION OF COLLEGE SICK BAY	NEW	24,500,000
ERGP23208106	DEVELOPMENT OF COLLEGE MASTER PLAN	NEW	8,000,000
ERGP23208107	PROCUREMENT OF 6NOS PROJECT AND OPERATIONAL VEHICLES	NEW	98,000,000
ERGP23208108	CONSTRUCTION OF BOREHOLE AND OVERHEAD TANK	NEW	33,000,000
ERGP23208110	PURCHASE OF LIBRARY BOOKS AND OTHER VITAL EQUIPMENTS	NEW	5,000,000
ERGP23208112	PURCHASE OF 250KVA POWER GENERATING SET	NEW	50,000,000

**0517019031 FEDERAL COLLEGE OF EDUCATION OFEME-OHUUH, ABIA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30208111	ACQUISITION OF ACCOUNTING SOFTWARE FOR THE COLLEGE	NEW	7,000,000

**0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	753,075,495
21	PERSONNEL COST	153,075,495
2101	SALARY	130,114,171
210101	SALARIES AND WAGES	130,114,171
21010101	SALARY	130,114,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,961,324
210202	SOCIAL CONTRIBUTIONS	22,961,324
21020201	NHIS	7,653,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,549
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	88,350,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	54,350,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,000,000
220202	UTILITIES - GENERAL	5,950,000
22020201	ELECTRICITY CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	250,000
22020205	WATER RATES	1,700,000
220203	MATERIALS & SUPPLIES - GENERAL	49,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,500,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	14,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,400,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000
22020406	OTHER MAINTENANCE SERVICES	7,000,000
220206	OTHER SERVICES - GENERAL	37,000,000
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,500,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020708	MEDICAL CONSULTING	3,000,000
22020709	AUDITING OF ACCOUNTS	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	22,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	14,000,000


0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	2,200,000
22020902	INSURANCE PREMIUM	2,200,000
220210	MISCELLANEOUS	17,400,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,600,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	800,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	234,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	234,500,000
23010105	PURCHASE OF MOTOR VEHICLES	99,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	36,500,000
23010113	PURCHASE OF COMPUTERS	29,000,000
23010119	PURCHASE OF POWER GENERATING SET	70,000,000
2302	CONSTRUCTION / PROVISION	35,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000
2303	REHABILITATION / REPAIRS	65,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	24,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	41,000,000
2305	OTHER CAPITAL PROJECTS	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	8,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	7,000,000
	TOTAL PERSONNEL	153,075,495
	TOTAL OVERHEAD	250,000,000
	TOTAL RECURRENT	403,075,495
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	753,075,495
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-750,875,495

0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207830	PROCUREMENT OF OFFICE FURNITURE FOR PRINCIPAL OFFICERS, DEANS, HEADS OF DEPTS. AND OTHER OFFICERS	NEW	36,500,000
ERGP23207836	PURCHASE OF COMPUTERS, LAPTOPS, PHOTOCOPIERS AND PRINTERS	NEW	29,000,000
ERGP23207840	RENOVATION OF SCHOOLS, ADMIN BLOCK AND OTHER BUILDINGS IN THE TEMPORARY SITE FOR TAKE OFF	NEW	41,000,000

**0517019032 FEDERAL COLLEGE OF EDUCATION IDIDEP, IBIONO, AKWA IBOM STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23207843	RENOVATION/REPAIRS OF COLLEGE SICKBAY IN THE TEMPORARY SITE	NEW	24,500,000
ERGP23207845	CONSTRUCTION OF BOREHOLE FOR PRINCIPAL OFFICERS, STUDENTS AND STAFF USE	NEW	10,000,000
ERGP23207846	CONSTRUCTION OF OVERHEAD TANK OF 10000 LITERS	NEW	25,000,000
ERGP23207848	DEVELOPMENT OF COLLEGE MASTER PLAN	NEW	8,000,000
ERGP23207850	PURCHASE OF 1 NO OPERATIONAL VEHICLE	NEW	99,000,000
ERGP23207855	PURCHASE OF 500KVA POWER GENERATING SET	NEW	70,000,000
ERGP23207860	ACQUISITION OF ACCOUNTING SOFTWARE FOR THE COLLEGE	NEW	7,000,000


0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	953,075,498
21	PERSONNEL COST	153,075,495
2101	SALARY	130,114,171
210101	SALARIES AND WAGES	130,114,171
21010101	SALARY	130,114,171
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,961,324
210202	SOCIAL CONTRIBUTIONS	22,961,324
21020201	NHIS	7,653,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,549
22	OTHER RECURRENT COSTS	450,000,003
2202	OVERHEAD COST	450,000,003
220201	TRAVEL & TRANSPORT - GENERAL	120,838,262
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,055,884
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,558,841
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	32,223,537
220202	UTILITIES - GENERAL	37,077,746
22020201	ELECTRICITY CHARGES	30,633,039
22020203	INTERNET ACCESS CHARGES	6,444,707
220203	MATERIALS & SUPPLIES - GENERAL	20,060,337
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,833,530
22020303	NEWSPAPERS	644,471
22020304	MAGAZINES & PERIODICALS	966,706
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,222,354
22020306	PRINTING OF SECURITY DOCUMENTS	6,444,707
22020307	DRUGS & MEDICAL SUPPLIES	3,948,569
220204	MAINTENANCE SERVICES - GENERAL	18,689,651
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,444,707
22020402	MAINTENANCE OF OFFICE FURNITURE	966,706
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,444,707
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,611,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,222,354
220205	TRAINING - GENERAL	3,222,354
22020501	LOCAL TRAINING	3,222,354
220206	OTHER SERVICES - GENERAL	74,114,135
22020601	SECURITY CHARGES	32,223,537
22020603	OFFICE RENT	9,667,061
22020606	CLEANING AND FUMIGATION SERVICES	32,223,537
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,055,884
22020702	INFORMATION TECHNOLOGY CONSULTING	1,611,177
22020709	AUDITING OF ACCOUNTS	6,444,707
220208	FUEL & LUBRICANTS - GENERAL	41,947,605


0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	9,724,068
22020803	PLANT / GENERATOR FUEL COST	32,223,537
220209	FINANCIAL CHARGES - GENERAL	12,889,415
22020902	INSURANCE PREMIUM	12,889,415
220210	MISCELLANEOUS	113,104,614
22021001	REFRESHMENT & MEALS	9,667,061
22021002	HONORARIUM & SITTING ALLOWANCE	38,668,244
22021003	PUBLICITY & ADVERTISEMENTS	3,222,354
22021004	MEDICAL EXPENSES	4,833,530
22021006	POSTAGES & COURIER SERVICES	322,235
22021007	WELFARE PACKAGES	4,833,530
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,222,354
22021009	SPORTING ACTIVITIES	3,222,354
22021010	DIRECT TEACHING & LABORATORY COST	32,223,537
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	12,889,415
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010119	PURCHASE OF POWER GENERATING SET	35,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	100,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
	TOTAL PERSONNEL	153,075,495
	TOTAL OVERHEAD	450,000,003
	TOTAL RECURRENT	603,075,498
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	953,075,498
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-952,875,498

0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204016	RENOVATION OF OFFICE BUILDING AND 12NOS CLASSROOMS AND GATE HOUSE	NEW	100,000,000
ERGP23204027	PURCHASE OF 200KVA GENERATING SET	NEW	35,000,000
ERGP23204031	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	45,000,000

**0517019033 FEDERAL COLLEGE OF EDUCATION ILAWE, EKITI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204036	PROVISION OF FURNITURE FOR CLASSROOMS AND LECTURE THEATRE	NEW	50,000,000
ERGP30204022	PURCHASE OF 3NOS PROJECT AND OPERATIONAL VEHICLES	NEW	120,000,000



0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	35,754,598,984
21	PERSONNEL COST	2,908,501,047
2101	SALARY	2,355,058,131
210101	SALARIES AND WAGES	2,355,058,131
21010101	SALARY	2,355,058,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	553,442,916
210201	ALLOWANCES	204,060,000
21020111	REGULAR ALLOWANCES	204,060,000
210202	SOCIAL CONTRIBUTIONS	349,382,916
21020201	NHIS	116,091,848
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	233,291,068
22	OTHER RECURRENT COSTS	1,035,984,444
2202	OVERHEAD COST	1,035,984,444
220201	TRAVEL & TRANSPORT - GENERAL	197,160,444
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	162,360,444
220202	UTILITIES - GENERAL	60,225,000
22020201	ELECTRICITY CHARGES	55,725,000
22020202	TELEPHONE CHARGES	1,500,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	146,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	107,000,000
22020302	BOOKS	10,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	28,000,000
220204	MAINTENANCE SERVICES - GENERAL	108,638,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,788,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,350,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,700,000
22020406	OTHER MAINTENANCE SERVICES	32,000,000
220205	TRAINING - GENERAL	25,000,000
22020501	LOCAL TRAINING	25,000,000
220206	OTHER SERVICES - GENERAL	69,500,000
22020601	SECURITY CHARGES	50,000,000
22020606	CLEANING AND FUMIGATION SERVICES	19,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	47,000,000
22020701	FINANCIAL CONSULTING	17,000,000
22020703	LEGAL SERVICES	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	97,700,000


0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	11,000,000
22020803	PLANT / GENERATOR FUEL COST	86,700,000
220209	FINANCIAL CHARGES - GENERAL	86,000,000
22020902	INSURANCE PREMIUM	86,000,000
220210	MISCELLANEOUS	198,761,000
22021001	REFRESHMENT & MEALS	40,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	17,000,000
22021003	PUBLICITY & ADVERTISEMENTS	60,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	65,000,000
22021009	SPORTING ACTIVITIES	15,761,000
23	CAPITAL EXPENDITURE	31,810,113,493
2301	FIXED ASSETS PURCHASED	275,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	275,000,000
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
2303	REHABILITATION / REPAIRS	165,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	165,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	165,000,000
2305	OTHER CAPITAL PROJECTS	31,370,113,493
230501	ACQUISITION OF NON TANGIBLE ASSETS	31,370,113,493
23050101	RESEARCH AND DEVELOPMENT	30,875,468,101
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000
23050103	MONITORING AND EVALUATION	434,645,392
	TOTAL PERSONNEL	2,908,501,047
	TOTAL OVERHEAD	1,035,984,444
	TOTAL RECURRENT	3,944,485,491
	TOTAL CAPITAL	31,810,113,493
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	35,754,598,984
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-35,675,848,984

0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23123467	UNIVERSITY SYSTEM QUALITY ASSURANCE	ONGOING	434,645,392
ERGP23123469	FURNITURE AND OFFICE EQUIPMENT	ONGOING	25,000,000
ERGP27168991	REHABILITATION OF NUC SECRETARIAT	ONGOING	165,000,000
ERGP29124805	LOCAL AREA NETWORK -LAN UPGRADE AT NUC SECRETARIAT	ONGOING	60,000,000
ERGP30189695	PURCHASE OF 4 JEEP PROJECT MONITORING VEHICLE	ONGOING	250,000,000
ERGP30211715	SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT IMPACT (ACE PROJECT) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	16,023,898,013

**0517020001 NATIONAL UNIVERSITIES COMMISSION SECRETARIAT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30211716	SUSTAINABLE PROCUREMENT, ENVIRONMENTAL AND SOCIAL STANDARD ENHANCEMENT (SPESSE) PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	14,851,570,088

**0517021001 UNIVERSITY OF IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	23,766,943,113
21	PERSONNEL COST	22,411,507,941
2101	SALARY	18,374,598,701
210101	SALARIES AND WAGES	18,374,598,701
21010101	SALARY	18,374,598,701
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,036,909,240
210201	ALLOWANCES	1,282,380,493
21020111	REGULAR ALLOWANCES	1,282,380,493
210202	SOCIAL CONTRIBUTIONS	2,754,528,747
21020201	NHIS	918,176,249
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,836,352,498
22	OTHER RECURRENT COSTS	279,490,900
2202	OVERHEAD COST	279,490,900
220201	TRAVEL & TRANSPORT - GENERAL	8,490,900
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,490,900
220202	UTILITIES - GENERAL	206,000,000
22020201	ELECTRICITY CHARGES	170,000,000
22020203	INTERNET ACCESS CHARGES	36,000,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
220206	OTHER SERVICES - GENERAL	60,000,000
22020606	CLEANING AND FUMIGATION SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,075,944,272
2302	CONSTRUCTION / PROVISION	681,218,888
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	681,218,888
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	370,762,174
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	310,456,714
2303	REHABILITATION / REPAIRS	161,883,342
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	161,883,342
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	161,883,342
2305	OTHER CAPITAL PROJECTS	232,842,042
230501	ACQUISITION OF NON TANGIBLE ASSETS	232,842,042
23050102	COMPUTER SOFTWARE ACQUISITION	232,842,042
	TOTAL PERSONNEL	22,411,507,941
	TOTAL OVERHEAD	279,490,900
	TOTAL RECURRENT	22,690,998,841
	TOTAL CAPITAL	1,075,944,272
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	23,766,943,113
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,867,144,853

**0517021001 UNIVERSITY OF IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10192970	PROCUREMENT AND INSTALLATION OF 2500 METRES OF 150MM2 XLPE PVC CABLE	ONGOING	120,762,174
ERGP10205211	PROCUREMENT AND INSTALLATION OF 15MVA. 33/11KV POWER TRANSFORMER OF 33KV INJECTION SUBSTATION	NEW	250,000,000
ERGP27155478	REHABILITATION AND VERTICAL EXTENSION OF COMPUTER SCIENCE DEPARTMENTAL BUILDING	ONGOING	50,000,000
ERGP27192979	PROPOSED REHABILITATION AND VERTICAL EXTENTION OF DEPARTMENT OF FOREST PRODUCTION AND PRODUCTS/DEPARTMENT OF SOCIAL AND ENVIRONMENTAL FORESTRY	ONGOING	111,883,342
ERGP28192982	CONSTRUCTION OF DAM AND TREATMENT PLANT FOR AJIBODE EXTENSION	ONGOING	100,000,000
ERGP28192986	REHABILITATION OF EXISTING TREATMENT PLANT WITH OTHER WATER FACILITIES	ONGOING	210,456,714
ERGP29167646	PROVISION OF ICT INFRASTRUCTURE IN FACULTIES AND ACADEMIC AREAS, HOSTELS AND STUDENTS' AREAS	ONGOING	232,842,042

**0517021002 UNIVERSITY OF LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,356,457,009
21	PERSONNEL COST	17,605,648,287
2101	SALARY	14,449,363,827
210101	SALARIES AND WAGES	14,449,363,827
21010101	SALARY	14,449,363,827
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,156,284,460
210201	ALLOWANCES	990,540,945
21020111	REGULAR ALLOWANCES	990,540,945
210202	SOCIAL CONTRIBUTIONS	2,165,743,515
21020201	NHIS	721,914,505
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,443,829,010
22	OTHER RECURRENT COSTS	276,488,015
2202	OVERHEAD COST	276,488,015
220203	MATERIALS & SUPPLIES - GENERAL	35,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
220204	MAINTENANCE SERVICES - GENERAL	142,041,217
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,041,217
22020406	OTHER MAINTENANCE SERVICES	125,000,000
220210	MISCELLANEOUS	99,446,798
22021010	DIRECT TEACHING & LABORATORY COST	99,446,798
23	CAPITAL EXPENDITURE	1,474,320,707
2301	FIXED ASSETS PURCHASED	106,330,707
230101	PURCHASE OF FIXED ASSETS - GENERAL	106,330,707
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	106,330,707
2302	CONSTRUCTION / PROVISION	747,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	747,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	747,000,000
2303	REHABILITATION / REPAIRS	570,990,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	570,990,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	250,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	177,990,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	143,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000



TOTAL PERSONNEL	17,605,648,287
TOTAL OVERHEAD	276,488,015
TOTAL RECURRENT	17,882,136,302
TOTAL CAPITAL	1,474,320,707
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	19,356,457,009
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,825,481,722

0517021002 UNIVERSITY OF LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10110859	REHABILITATION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYSTEM	ONGOING	250,000,000
ERGP21110848	IMPROVEMENT OF SOLID WASTE SITE AND RECYCLING	ONGOING	50,000,000
ERGP21202529	CONSTRUCTION OF SOLID WASTE RECYCLING PLANT AND OFFICE ACCOMODATION	NEW	200,000,000
ERGP23170694	REDECORATION OF ACADEMIC BUILDINGS	ONGOING	143,000,000
ERGP23202551	PROVISION OF LABORATORY EQUIPMENT TO ALL UNIVERSITY LABORATORIES AND WORKSHOP	NEW	106,330,707
ERGP23213017	CONSTRUCTION OF RAHMON BELLO LECTURE THEATRE UNIVERSITY OF LAGOS	NEW	400,000,000
ERGP28170679	REHABILITATION OF WATER DISTRIBUTION SYSTEM	ONGOING	177,990,000
ERGP29170688	UPGRADE OF INTERNET ACCESS	ONGOING	147,000,000

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	36,590,638,856
21	PERSONNEL COST	35,221,063,970
2101	SALARY	28,376,990,752
210101	SALARIES AND WAGES	28,376,990,752
21010101	SALARY	28,376,990,752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,844,073,218
210201	ALLOWANCES	2,589,185,664
21020111	REGULAR ALLOWANCES	2,589,185,664
210202	SOCIAL CONTRIBUTIONS	4,254,887,554
21020201	NHIS	1,418,295,851
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,836,591,703
22	OTHER RECURRENT COSTS	303,437,088
2202	OVERHEAD COST	303,437,088
220201	TRAVEL & TRANSPORT - GENERAL	105,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	40,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	25,000,000
220205	TRAINING - GENERAL	50,000,000
22020501	LOCAL TRAINING	35,000,000
22020502	INTERNATIONAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	5,000,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	65,437,088
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	20,437,088
220210	MISCELLANEOUS	23,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021010	DIRECT TEACHING & LABORATORY COST	20,000,000
23	CAPITAL EXPENDITURE	1,066,137,798
2302	CONSTRUCTION / PROVISION	836,137,798
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	836,137,798
23020114	CONSTRUCTION / PROVISION OF ROADS	516,137,798
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	320,000,000
2303	REHABILITATION / REPAIRS	230,000,000

**0517021003 UNIVERSITY OF NIGERIA, NNSUKA**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	230,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	230,000,000
	TOTAL PERSONNEL	35,221,063,970
	TOTAL OVERHEAD	303,437,088
	TOTAL RECURRENT	35,524,501,058
	TOTAL CAPITAL	1,066,137,798
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	36,590,638,856
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-36,455,638,856

0517021003 UNIVERSITY OF NIGERIA, NNSUKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23193758	UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS: CONSTRUCTION OF TENANTS OFFICES, BLOCK A (PHASE 1), NSUKKA CAMPUS	ONGOING	10,000,000
ERGP23193764	UNN LION SCIENCE AND TECHNOLOGY PARK PROJECTS: CONSTRUCTION OF ACCESS ROAD (PHASE 1), NSUKKA CAMPUS	ONGOING	100,000,000
ERGP23203505	REHABILITATION OF LOUIS MBANEFO STREET ROAD NSUKKA CAMPUS	NEW	296,137,798
ERGP23203511	REHABILITATION OF OKPARA JUNCTION TO LIBRARY ROAD NSUKKA CAMPUS	NEW	220,000,000
ERGP23203515	REHABILITATION OF MANUWA HOSTEL ENUGU CAMPUS	NEW	110,000,000
ERGP23203560	REHABILITATION OF ISA KAITA HOSTEL NSUKKA CAMPUS	NEW	120,000,000
ERGP23203567	REMODELING OF CENTRE FOR ENTREPRENEURSHIP AND DEVELOPMENT RESEARCH BUILDING PHASE 2 NSUKKA CAMPUS	NEW	210,000,000


0517021004 AHMADU BELLO UNIVERSITY, ZARIA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	29,203,534,958
21	PERSONNEL COST	27,851,305,950
2101	SALARY	22,615,099,801
210101	SALARIES AND WAGES	22,615,099,801
21010101	SALARY	22,615,099,801
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,236,206,149
210201	ALLOWANCES	1,845,602,237
21020111	REGULAR ALLOWANCES	1,845,602,237
210202	SOCIAL CONTRIBUTIONS	3,390,603,912
21020201	NHIS	1,130,201,304
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,260,402,608
22	OTHER RECURRENT COSTS	277,118,064
2202	OVERHEAD COST	277,118,064
220202	UTILITIES - GENERAL	277,118,064
22020201	ELECTRICITY CHARGES	277,118,064
23	CAPITAL EXPENDITURE	1,075,110,944
2302	CONSTRUCTION / PROVISION	1,009,480,186
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,009,480,186
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	93,730,030
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	915,750,156
2305	OTHER CAPITAL PROJECTS	65,630,758
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,630,758
23050101	RESEARCH AND DEVELOPMENT	65,630,758
	TOTAL PERSONNEL	27,851,305,950
	TOTAL OVERHEAD	277,118,064
	TOTAL RECURRENT	28,128,424,014
	TOTAL CAPITAL	1,075,110,944
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	29,203,534,958
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,554,654,458

0517021004 AHMADU BELLO UNIVERSITY, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1139618	CONSTRUCTION OF SPECTATORS PAVILLION AT STADIUM COMPLEX	ONGOING	93,730,030
ERGP1156335	REHABILITATION OF RAMAT/ICSA/AKENZUA/DANFODIO HALL MALE STUDENT HOSTELS	ONGOING	235,750,156
ERGP1156348	COMPLETION OF CONSTRUCTION OF ONE (1) STOREY SABBATICAL HOSTEL	ONGOING	80,000,000
ERGP23154681	CONSTRUCTION/FURNISHING OF 500 SEATER STUDENT LECTURE HALL	ONGOING	150,000,000
ERGP23168239	REPAIRS OF INTERNAL ACCESS ROAD WITHIN AHMADU BELLO UNIVERSITY, ZARIA	ONGOING	150,000,000
ERGP23168245	CONSTRUCTION OF PARAMETER FENCING	ONGOING	150,000,000
ERGP23168254	CONSTRUCTION, FURNISHING AND EQUIPPING OF CENTRAL, PHYSICAL AND MEDICAL LABORATORIES	ONGOING	50,000,000

**0517021004 AHMADU BELLO UNIVERSITY, ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168258	CONSTRUCTION OF NEW STUDENTS HOSTELS	ONGOING	100,000,000
ERGP23186581	COMPLETION AND EQUIPPING OF VENOM, ANTIVENOM AND NATURAL TOXINS RESEARCH (VANTRAC)	ONGOING	65,630,758


0517021005 OBAFEMI AWOLOWO UNIVERSITY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,128,993,855
21	PERSONNEL COST	15,781,194,725
2101	SALARY	12,868,818,318
210101	SALARIES AND WAGES	12,868,818,318
21010101	SALARY	12,868,818,318
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,912,376,407
210201	ALLOWANCES	983,714,718
21020111	REGULAR ALLOWANCES	983,714,718
210202	SOCIAL CONTRIBUTIONS	1,928,661,689
21020201	NHIS	642,887,230
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,285,774,459
22	OTHER RECURRENT COSTS	280,668,485
2202	OVERHEAD COST	280,668,485
220202	UTILITIES - GENERAL	235,668,485
22020201	ELECTRICITY CHARGES	150,668,485
22020203	INTERNET ACCESS CHARGES	65,000,000
22020205	WATER RATES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220209	FINANCIAL CHARGES - GENERAL	35,000,000
22020902	INSURANCE PREMIUM	35,000,000
23	CAPITAL EXPENDITURE	1,067,130,645
2302	CONSTRUCTION / PROVISION	1,067,130,645
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,067,130,645
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,067,130,645
	TOTAL PERSONNEL	15,781,194,725
	TOTAL OVERHEAD	280,668,485
	TOTAL RECURRENT	16,061,863,210
	TOTAL CAPITAL	1,067,130,645
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	17,128,993,855
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,178,472,014

0517021005 OBAFEMI AWOLOWO UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10204099	CONSTRUCTION OF NEW ELECTRICAL ROUTE TO NEW PHASE III STUDENTS HOSTEL	NEW	150,000,000
ERGP12170931	CONSTRUCTION OF ROAD	ONGOING	300,000,000
ERGP23204112	REFELTING OF LEAKING ROOF AT THE FACULTY OF SOCIAL SCIENCES	NEW	97,000,000
ERGP23204122	RENOVATION OF LECTURE THEATRES FOR THE DEPARTMENTS OF CHEMISTRY AND PHYSICS	NEW	50,000,000
ERGP23204130	RENOVATION OF AMPHI THEATRE	NEW	40,000,000

**0517021005 OBAFEMI AWOLOWO UNIVERSITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204138	REHABILITATION OF PENT STOCK SEDIMENTATION PITS AT WATER WORKS	NEW	50,000,000
ERGP23204155	CONSTRUCTION OF VICE CHANCELLOR'S PERIMETER FENCE	NEW	180,000,000
ERGP27204149	CONSTRUCTION OF SENATE HALL EXTENSION	NEW	200,130,645

**0517021006 UNIVERSITY OF BENIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	24,180,704,100
21	PERSONNEL COST	22,832,901,518
2101	SALARY	18,413,990,783
210101	SALARIES AND WAGES	18,413,990,783
21010101	SALARY	18,413,990,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,418,910,735
210201	ALLOWANCES	1,658,473,176
21020111	REGULAR ALLOWANCES	1,658,473,176
210202	SOCIAL CONTRIBUTIONS	2,760,437,559
21020201	NHIS	920,145,853
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,840,291,706
22	OTHER RECURRENT COSTS	278,806,481
2202	OVERHEAD COST	278,806,481
220201	TRAVEL & TRANSPORT - GENERAL	39,369,343
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,369,343
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	26,187,138
22020202	TELEPHONE CHARGES	8,000,000
22020203	INTERNET ACCESS CHARGES	3,187,138
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	18,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,000,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	16,000,000
22020606	CLEANING AND FUMIGATION SERVICES	16,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	66,000,000
22020801	MOTOR VEHICLE FUEL COST	26,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220209	FINANCIAL CHARGES - GENERAL	20,000,000
22020902	INSURANCE PREMIUM	20,000,000
220210	MISCELLANEOUS	79,250,000
22021001	REFRESHMENT & MEALS	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021004	MEDICAL EXPENSES	10,000,000
22021006	POSTAGES & COURIER SERVICES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	42,250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000

**0517021006 UNIVERSITY OF BENIN**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	1,068,996,101
2302	CONSTRUCTION / PROVISION	1,068,996,101
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,068,996,101
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,068,996,101
	TOTAL PERSONNEL	22,832,901,518
	TOTAL OVERHEAD	278,806,481
	TOTAL RECURRENT	23,111,707,999
	TOTAL CAPITAL	1,068,996,101
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	24,180,704,100
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-23,714,698,409

0517021006 UNIVERSITY OF BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23104936	CONSTRUCTION OF FACULTY OF AGRICULTURE OFFICE(PHASE 1)	NEW	100,000,000
ERGP23104961	CONSTRUCTION OF SCHOOL MEDICAL SCIENCES OFFICE BLOCK	ONGOING	205,000,000
ERGP23152379	PROCUREMENT OF TEACHING AND RESEARCH EQUIPMENT	NEW	77,000,000
ERGP23177028	CONSTRUCTION OF PERIMETRE FENCING IN UNIVERSITY OF BENIN AT SITE A AND SITE B	NEW	86,996,101
ERGP23177033	CONSTRUCTION OF OPTOMETRY BUILDING AT THE FACULTY OF LIFE SCIENCES	NEW	100,000,000
ERGP23177038	CONSTRUCTION OF BUILDING FOR THE INSTITUTE OF CHILD HEALTH AT THE UNIVERSITY OF BENIN	NEW	150,000,000
ERGP27194605	CONSTRUCTION OF INTERNAL AUDIT BUILDING	NEW	350,000,000

**0517021007 UNIVERSITY OF JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,188,552,343
21	PERSONNEL COST	14,859,298,729
2101	SALARY	11,912,455,119
210101	SALARIES AND WAGES	11,912,455,119
21010101	SALARY	11,912,455,119
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,946,843,610
210201	ALLOWANCES	1,161,636,400
21020111	REGULAR ALLOWANCES	1,161,636,400
210202	SOCIAL CONTRIBUTIONS	1,785,207,210
21020201	NHIS	595,069,070
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,190,138,140
22	OTHER RECURRENT COSTS	261,543,640
2202	OVERHEAD COST	246,543,640
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	47,000,000
22020201	ELECTRICITY CHARGES	47,000,000
220203	MATERIALS & SUPPLIES - GENERAL	34,926,184
22020302	BOOKS	19,926,184
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
220205	TRAINING - GENERAL	20,000,000
22020501	LOCAL TRAINING	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020801	MOTOR VEHICLE FUEL COST	30,000,000
220210	MISCELLANEOUS	84,617,456
22021010	DIRECT TEACHING & LABORATORY COST	84,617,456
2203	LOANS AND ADVANCES	15,000,000
220301	STAFF LOANS & ADVANCES	15,000,000
22030103	BICYCLE ADVANCES	15,000,000
23	CAPITAL EXPENDITURE	1,067,709,974
2301	FIXED ASSETS PURCHASED	375,907,360
230101	PURCHASE OF FIXED ASSETS - GENERAL	375,907,360
23010102	PURCHASE OF OFFICE BUILDINGS	120,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	255,907,360
2302	CONSTRUCTION / PROVISION	691,802,614
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	691,802,614
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	32,033,727
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	59,768,887



TOTAL PERSONNEL	14,859,298,729
TOTAL OVERHEAD	261,543,640
TOTAL RECURRENT	15,120,842,369
TOTAL CAPITAL	1,067,709,974
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	16,188,552,343
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,175,815,793

0517021007 UNIVERSITY OF JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23159817	TEACHING & RESEARCH EQUIPMENT FOR VARIOUS DEPARTMENTS	ONGOING	255,907,360
ERGP23172074	ACQUISITION & RENOVATION OF NARAGUTA COUNTRY CLUB	ONGOING	120,000,000
ERGP23172116	FENCING OF UNIVERSITY OF JOS NARAGUTA CAMPUS	ONGOING	59,768,887
ERGP23172127	PROVISION OF MUNICIPAL SERVICES-LIGHT & WATER	ONGOING	32,033,727
ERGP23193544	CONSTRUCTION AND FURNISHING OF OFFICES, LECTURE HALLS AND LABORATORIES FOR THE FACULTY OF NATURAL SCIENCE	ONGOING	250,000,000
ERGP23206512	PROJECT: CONSTRUCTION AND FURNISHING OF BLOCK B AND E (OFFICES, LECTURE HALLS AND LABORATORIES) FOR THE COLLEGE OF HEALTH SCIENCES AT LAMINGO CAMPUS	NEW	350,000,000

**0517021008 UNIVERSITY OF CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	29,451,171,611
21	PERSONNEL COST	27,685,744,611
2101	SALARY	22,085,848,995
210101	SALARIES AND WAGES	22,085,848,995
21010101	SALARY	22,085,848,995
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,599,895,616
210201	ALLOWANCES	2,288,679,325
21020111	REGULAR ALLOWANCES	2,288,679,325
210202	SOCIAL CONTRIBUTIONS	3,311,216,291
21020201	NHIS	1,103,738,764
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,207,477,527
22	OTHER RECURRENT COSTS	198,113,768
2202	OVERHEAD COST	198,113,768
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220203	MATERIALS & SUPPLIES - GENERAL	35,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000
220204	MAINTENANCE SERVICES - GENERAL	48,000,000
22020406	OTHER MAINTENANCE SERVICES	48,000,000
220205	TRAINING - GENERAL	5,113,768
22020501	LOCAL TRAINING	5,113,768
220206	OTHER SERVICES - GENERAL	30,000,000
22020601	SECURITY CHARGES	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	45,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	45,000,000
23	CAPITAL EXPENDITURE	1,567,313,232
2301	FIXED ASSETS PURCHASED	359,063,957
230101	PURCHASE OF FIXED ASSETS - GENERAL	359,063,957
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	99,063,957
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	260,000,000
2302	CONSTRUCTION / PROVISION	1,208,249,275
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,208,249,275
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	868,249,275
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	340,000,000



TOTAL PERSONNEL	27,685,744,611
TOTAL OVERHEAD	198,113,768
TOTAL RECURRENT	27,883,858,379
TOTAL CAPITAL	1,567,313,232
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	29,451,171,611
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-29,398,671,611

0517021008 UNIVERSITY OF CALABAR

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23172743	CONSTRUCTION AND FURNISHING OF MICRO-TEACHING LABORATORY WITH MODERN DIGITAL EQUIPMENT [LANDSCAPING & FURNISHING]	ONGOING	248,754,662
ERGP23178455	CONSTRUCTION OF WORKSHOP BUILDING FOR THE FACULTY OF ENGINEERING	ONGOING	128,254,336
ERGP23189974	COMPLETION AND FURNISHING OF FACULTY OF SCIENCE BUILDING	ONGOING	97,526,407
ERGP23189977	COMPLETION OF FACULTY OF LAW BUILDING (PHASE II)	ONGOING	144,713,870
ERGP23203634	COMPLETION AND FURNISHING OF PROFESSORIAL BUILDING OPPOSITE FACULTY OF MANAGEMENT SCIENCE	NEW	249,000,000
ERGP23203658	FURNISHING OF CLASSROOM AND OFFICES	NEW	99,063,957
ERGP23203693	PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR FACULTY OF ENGINEERING	NEW	81,000,000
ERGP23203857	PROCUREMENT OF LABORATORY EQUIPMENT AND CONSUMABLES FOR FACULTY OF PHARMACY, DEPARTMENT OF PHYSICS AND SCIENCE LABORATORY TECHNOLOGY	NEW	99,000,000
ERGP23211986	SUPPLY OF LABORATORY CONSUMABLES	NEW	80,000,000
ERGP23211987	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AROUND FEMALE AND MALE HOSTELS	NEW	250,000,000
ERGP23211988	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHTS AROUND 500 SEATER TWIN LECTURE HALLS AND ENVIRONS	NEW	90,000,000

**0517021009 UNIVERSITY OF ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,340,458,152
21	PERSONNEL COST	13,056,948,922
2101	SALARY	10,926,711,595
210101	SALARIES AND WAGES	10,926,711,595
21010101	SALARY	10,926,711,595
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,130,237,327
210201	ALLOWANCES	492,891,646
21020111	REGULAR ALLOWANCES	492,891,646
210202	SOCIAL CONTRIBUTIONS	1,637,345,681
21020201	NHIS	545,781,894
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,091,563,787
22	OTHER RECURRENT COSTS	247,409,246
2202	OVERHEAD COST	247,409,246
220201	TRAVEL & TRANSPORT - GENERAL	52,951,561
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,951,561
220203	MATERIALS & SUPPLIES - GENERAL	65,403,122
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,403,122
220204	MAINTENANCE SERVICES - GENERAL	50,695,935
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,486,340
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	31,209,595
220205	TRAINING - GENERAL	45,782,510
22020501	LOCAL TRAINING	45,782,510
220208	FUEL & LUBRICANTS - GENERAL	32,576,118
22020801	MOTOR VEHICLE FUEL COST	32,576,118
23	CAPITAL EXPENDITURE	1,036,099,984
2301	FIXED ASSETS PURCHASED	195,540,744
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,540,744
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	195,540,744
2302	CONSTRUCTION / PROVISION	650,559,240
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	650,559,240
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	312,019,714
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	288,539,526
2303	REHABILITATION / REPAIRS	190,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	190,000,000
23030113	REHABILITATION / REPAIRS - ROADS	190,000,000



TOTAL PERSONNEL	13,056,948,922
TOTAL OVERHEAD	247,409,246
TOTAL RECURRENT	13,304,358,168
TOTAL CAPITAL	1,036,099,984
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	14,340,458,152
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,441,409,192

0517021009 UNIVERSITY OF ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10193743	UPGRADING AND PROVISION OF ELECTRICITY AT UNIVERSITY CAMPUS	ONGOING	50,000,000
ERGP12193773	REABLITATION/REPAIR OF ROAD ASPHALT OVERLAY FROM UNIVERSITY GATE TO SENATE BUILDING	ONGOING	190,000,000
ERGP27193774	CONSTRUCTION AND FURNISHING OF 500 SEATER CAPACITY BUILDING FOR FACULTY OF ENVIRONMENTAL SCIENCES	ONGOING	288,539,526
ERGP27205717	CONSTRUCTION OF BURSARY DEPARTMENT BUILDING	NEW	312,019,714
ERGP29193777	PURCHASE OF TEACHING/LEARNING AIDS EQUIPMENT FOR FACULTIES OF SCIENCE, ENGR, AGRIC AND EDUCATION	ONGOING	195,540,744


0517021010 UNIVERSITY OF ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,094,306,103
21	PERSONNEL COST	10,735,594,783
2101	SALARY	8,123,922,587
210101	SALARIES AND WAGES	8,123,922,587
21010101	SALARY	8,123,922,587
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,611,672,196
210201	ALLOWANCES	1,394,744,867
21020111	REGULAR ALLOWANCES	1,394,744,867
210202	SOCIAL CONTRIBUTIONS	1,216,927,329
21020201	NHIS	405,642,443
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	811,284,886
22	OTHER RECURRENT COSTS	232,755,117
2202	OVERHEAD COST	232,755,117
220202	UTILITIES - GENERAL	159,755,117
22020201	ELECTRICITY CHARGES	39,000,000
22020205	WATER RATES	120,755,117
220203	MATERIALS & SUPPLIES - GENERAL	34,000,000
22020303	NEWSPAPERS	3,000,000
22020304	MAGAZINES & PERIODICALS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	14,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	14,000,000
220204	MAINTENANCE SERVICES - GENERAL	39,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	39,000,000
23	CAPITAL EXPENDITURE	1,125,956,203
2302	CONSTRUCTION / PROVISION	1,125,956,203
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,125,956,203
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,125,956,203
	TOTAL PERSONNEL	10,735,594,783
	TOTAL OVERHEAD	232,755,117
	TOTAL RECURRENT	10,968,349,900
	TOTAL CAPITAL	1,125,956,203
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,094,306,103
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,911,247,230

0517021010 UNIVERSITY OF ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12116142	PROVISION OF ACCESS ROAD TO ACADEMIC CORE, UNIVERSITY FARM AND STAFF HOUSING AREA	ONGOING	50,000,000
ERGP12201738	REHABILITATION OF ACADEMIC CORE ROADS AND DRAINAGES	NEW	200,956,203
ERGP12201747	LANDSCAPING OF THE ACADEMIC CORE	NEW	75,000,000

**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
ERGP23191988	CONSTRUCTION OF 250 CAPACITY LECTURE THEATRE FOR THE FACULTY OF ENGINEERING	ONGOING	25,000,000
ERGP23197693	PROVISION OF WALL FENCING, PHASE III	ONGOING	50,000,000
ERGP23197746	PROVISION OF ROAD FROM ACADEMIC CORE TO ISNTITUTE OF EDUCATION	ONGOING	175,000,000
ERGP23201754	CONSTRUCTION OF VETENARY TEACHING HOSPITAL	NEW	100,000,000
ERGP23201757	CONSTRUCTION OF THEATER ARTS COMPLEX	NEW	150,000,000
ERGP27191996	CONSTRUCTION OF A 250 CAPACITY CBT CENTER	ONGOING	100,000,000
ERGP27192008	CONSTRUCTION AND FURNISHING OF FIRE STATION	ONGOING	150,000,000


0517021014 UNIVERSITY OF PORT HARCOURT

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,562,481,063
21	PERSONNEL COST	18,500,101,508
2101	SALARY	15,641,114,826
210101	SALARIES AND WAGES	15,641,114,826
21010101	SALARY	15,641,114,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,858,986,682
210201	ALLOWANCES	512,819,458
21020111	REGULAR ALLOWANCES	512,819,458
210202	SOCIAL CONTRIBUTIONS	2,346,167,224
21020201	NHIS	782,055,741
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,564,111,483
22	OTHER RECURRENT COSTS	188,885,747
2202	OVERHEAD COST	188,885,747
220202	UTILITIES - GENERAL	15,000,000
22020201	ELECTRICITY CHARGES	15,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	30,335,747
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,335,747
220208	FUEL & LUBRICANTS - GENERAL	35,300,000
22020803	PLANT / GENERATOR FUEL COST	35,300,000
220210	MISCELLANEOUS	98,250,000
22021010	DIRECT TEACHING & LABORATORY COST	98,250,000
23	CAPITAL EXPENDITURE	873,493,808
2302	CONSTRUCTION / PROVISION	873,493,808
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	873,493,808
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	472,193,808
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	401,300,000
	TOTAL PERSONNEL	18,500,101,508
	TOTAL OVERHEAD	188,885,747
	TOTAL RECURRENT	18,688,987,255
	TOTAL CAPITAL	873,493,808
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	19,562,481,063
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-19,009,564,329

0517021014 UNIVERSITY OF PORT HARCOURT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10176775	STREET SOLAR LIGHTS	ONGOING	25,300,000
ERGP12210210	CONSTRUCTION OF ACCESS ROAD AND CAR PARK FOR PHARMACY LECTURE HALLS BUILDING	NEW	60,000,000

**0517021014 UNIVERSITY OF PORT HARCOURT**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12210213	CONSTRUCTION OF ACCESS ROAD AND CAR PARK FOR FACULTIES OF BASIC CLINICAL SCIENCES AND ALLIED HEALTH SCIENCES BUILDINGS	NEW	57,000,000
ERGP23176771	CONSTRUCTION OF CAR PARKS FOR FACULTY OF EDUCATION BUILDING	ONGOING	30,000,000
ERGP23176773	SUPPLY AND INSTALLATION OF CLASSROOM AND THEATRE FURNITURE	ONGOING	50,093,008
ERGP23176777	CONSTRUCTION OF PERIMETER FENCING OF MAIN (UNIPARK) CAMPUS	ONGOING	70,000,000
ERGP23176785	CONSTRUCTION OF OBSERVATORY FOR UNIVERSITY DEMONSTRATION FARM	ONGOING	20,000,000
ERGP23176787	CONSTRUCTION OF STUDENT'S CENTRE	ONGOING	91,000,000
ERGP23210215	CONSTRUCTION OF CAR PARK AND WALKWAY FOR CENTRAL LECTURE HALL BUILDING II	NEW	48,000,000
ERGP25176783	CONSTRUCTION OF HEALTH CENTRE BUILDING	ONGOING	92,000,000
ERGP25210201	CONSTRUCTION/REHABILITATION AND UPGRADING OF STUDENT HOSTEL	NEW	60,000,000
ERGP27210195	COMPLETION OF LAB PHARMACY BUILDING PHASE III	NEW	79,100,800
ERGP27210198	CONSTRUCTION OF OFFICE BLOCK: FACULTY OF SOCIAL SCIENCE EXTENSION BUILDING (OFFICE BLOCKS)	NEW	30,000,000
ERGP27210205	CONSTRUCTION OF OFFICE BLOCK: FACULTY OF SOCIAL SCIENCE EXTENSION BUILDING (CLASSROOMS AND LIBRARY BLOCKS)	NEW	80,000,000
ERGP27210208	CONSTRUCTION OF ADMISSIONS OFFICE BLOCK	NEW	81,000,000


0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,383,050,727
21	PERSONNEL COST	8,441,697,702
2101	SALARY	7,067,498,125
210101	SALARIES AND WAGES	7,067,498,125
21010101	SALARY	7,067,498,125
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,374,199,577
210201	ALLOWANCES	315,735,917
21020111	REGULAR ALLOWANCES	315,735,917
210202	SOCIAL CONTRIBUTIONS	1,058,463,660
21020201	NHIS	352,821,220
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	705,642,440
22	OTHER RECURRENT COSTS	144,732,865
2202	OVERHEAD COST	144,732,865
220202	UTILITIES - GENERAL	63,846,836
22020201	ELECTRICITY CHARGES	37,805,576
22020205	WATER RATES	26,041,260
220210	MISCELLANEOUS	80,886,029
22021010	DIRECT TEACHING & LABORATORY COST	69,045,272
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	11,840,757
23	CAPITAL EXPENDITURE	796,620,160
2301	FIXED ASSETS PURCHASED	114,536,538
230101	PURCHASE OF FIXED ASSETS - GENERAL	114,536,538
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	114,536,538
2302	CONSTRUCTION / PROVISION	682,083,622
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	682,083,622
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	349,160,000
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	332,923,622
	TOTAL PERSONNEL	8,441,697,702
	TOTAL OVERHEAD	144,732,865
	TOTAL RECURRENT	8,586,430,567
	TOTAL CAPITAL	796,620,160
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,383,050,727
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,661,040,407

0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170643	DESIGN, CONSTRUCTION AND COMMISSIONING OF CONVOCATION SQUARE	ONGOING	332,923,622
ERGP23170647	DESIGN, CONSTRUCTION AND COMMISSIONING OF SECURITY OFFICE	ONGOING	90,300,000
ERGP23170650	DESIGN, CONSTRUCTION AND COMMISSIONING AND FURNISHING OF WORKS AND SERVICES DEPARTMENT	ONGOING	132,440,000

**0517021015 ABUBAKAR TAFAWA BALEWA UNIVERSITY, BAUCHI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170699	DESIGN AND CONSTRUCTION OF CENTRAL STORES AT GUBI CAMPUS, ATBU	ONGOING	126,420,000
ERGP23170701	PROCUREMENT, INSTALLATION TESTING AND COMMISSIONING OF TEACHING AND RESEARCH EQUIPMENT	ONGOING	114,536,538

**0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,842,702,995
21	PERSONNEL COST	15,641,134,101
2101	SALARY	13,190,925,635
210101	SALARIES AND WAGES	13,190,925,635
21010101	SALARY	13,190,925,635
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,450,208,466
210201	ALLOWANCES	473,230,679
21020111	REGULAR ALLOWANCES	473,230,679
210202	SOCIAL CONTRIBUTIONS	1,976,977,787
21020201	NHIS	658,992,596
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,317,985,191
22	OTHER RECURRENT COSTS	239,106,246
2202	OVERHEAD COST	239,106,246
220201	TRAVEL & TRANSPORT - GENERAL	18,573,163
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,573,163
220202	UTILITIES - GENERAL	21,199,532
22020201	ELECTRICITY CHARGES	21,199,532
220203	MATERIALS & SUPPLIES - GENERAL	20,368,568
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,368,568
220204	MAINTENANCE SERVICES - GENERAL	36,663,941
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	18,565,575
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,098,366
220205	TRAINING - GENERAL	5,956,057
22020501	LOCAL TRAINING	5,956,057
220206	OTHER SERVICES - GENERAL	12,382,108
22020606	CLEANING AND FUMIGATION SERVICES	12,382,108
220208	FUEL & LUBRICANTS - GENERAL	61,149,042
22020801	MOTOR VEHICLE FUEL COST	28,788,402
22020803	PLANT / GENERATOR FUEL COST	32,360,640
220210	MISCELLANEOUS	62,813,835
22021006	POSTAGES & COURIER SERVICES	12,655,000
22021010	DIRECT TEACHING & LABORATORY COST	50,158,835
23	CAPITAL EXPENDITURE	962,462,648
2301	FIXED ASSETS PURCHASED	240,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	240,000,000
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000
2303	REHABILITATION / REPAIRS	642,462,648
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	642,462,648


0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI

CODE	LINE ITEM	AMOUNT
23030103	REHABILITATION / REPAIRS - HOUSING	232,462,648
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	340,000,000
	TOTAL PERSONNEL	15,641,134,101
	TOTAL OVERHEAD	239,106,246
	TOTAL RECURRENT	15,880,240,347
	TOTAL CAPITAL	962,462,648
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,842,702,995
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,355,161,748

0517021016 UNIVERSITY OF TECHNOLOGY, OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23200844	RENOVATION OF HOSTELS B, D AND E	NEW	232,462,648
ERGP23200845	PROCUREMENT OF 1 NO. PICK UP VAN	NEW	60,000,000
ERGP23200846	FURNISHING OF PROFESSORIAL OFFICES	NEW	80,000,000
ERGP23200847	RENOVATION OF PMF LECTURE THEATRE	NEW	70,000,000
ERGP23202672	RENOVATION OF 500 CAPACITY LECTURE THEATRE	NEW	70,000,000
ERGP23202685	PROCUREMENT OF 1 NO. SPORT UTILITY VEHICLE	NEW	100,000,000
ERGP23202687	FENCING, ELECTRIFICATION AND CONSTRUCTION OF GATE HOUSE FOR DEPARTMENT OF SOFTWARE ENGINEERING BUILDING	NEW	80,000,000
ERGP23202688	RENOVATION OF OLD SEET HEAD COMPLEX	NEW	270,000,000

**0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,963,165,364
21	PERSONNEL COST	10,011,448,816
2101	SALARY	8,270,425,605
210101	SALARIES AND WAGES	8,270,425,605
21010101	SALARY	8,270,425,605
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,741,023,211
210201	ALLOWANCES	502,120,429
21020111	REGULAR ALLOWANCES	502,120,429
210202	SOCIAL CONTRIBUTIONS	1,238,902,782
21020201	NHIS	412,967,594
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	825,935,188
22	OTHER RECURRENT COSTS	189,394,321
2202	OVERHEAD COST	189,394,321
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	105,945,583
22020201	ELECTRICITY CHARGES	92,145,583
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	9,632,156
22020801	MOTOR VEHICLE FUEL COST	3,674,380
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	661,776
22020803	PLANT / GENERATOR FUEL COST	5,296,000
220210	MISCELLANEOUS	39,577,980
22021001	REFRESHMENT & MEALS	6,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,428,000
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	762,322,227
2302	CONSTRUCTION / PROVISION	762,322,227
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	762,322,227
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	762,322,227
	TOTAL PERSONNEL	10,011,448,816
	TOTAL OVERHEAD	189,394,321
	TOTAL RECURRENT	10,200,843,137
	TOTAL CAPITAL	762,322,227
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,963,165,364
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,864,080,909

0517021017 FEDERAL UNIVERSITY OF TECHNOLOGY, AKURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23205276	CONSTRUCTION OF ACADEMIC BUILDING FOR SCHOOL OF AGRIC & AGRIC TECHNOLOGY	NEW	200,000,000
ERGP23205290	CONSTRUCTION OF ACADEMIC BUILDING FOR SCHOOL OF LIFE SCIENCES	NEW	200,000,000
ERGP23205306	CONSTRUCTION OF ADMINISTRATIVE BUILDING (PHASE I)	NEW	300,000,000
ERGP23205321	CONSTRUCTION OF FORESTRY WOOD TECHNOLOGY CAMP BUILDING	NEW	62,322,227

**0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,198,860,770
21	PERSONNEL COST	9,338,095,355
2101	SALARY	7,596,090,203
210101	SALARIES AND WAGES	7,596,090,203
21010101	SALARY	7,596,090,203
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,742,005,152
210201	ALLOWANCES	604,252,680
21020111	REGULAR ALLOWANCES	604,252,680
210202	SOCIAL CONTRIBUTIONS	1,137,752,472
21020201	NHIS	379,250,824
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	758,501,648
22	OTHER RECURRENT COSTS	164,581,246
2202	OVERHEAD COST	164,581,246
220201	TRAVEL & TRANSPORT - GENERAL	16,900,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,900,000
220202	UTILITIES - GENERAL	500,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	10,181,246
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,500,000
22020303	NEWSPAPERS	681,246
220204	MAINTENANCE SERVICES - GENERAL	22,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,900,000
220205	TRAINING - GENERAL	15,500,000
22020501	LOCAL TRAINING	15,500,000
220208	FUEL & LUBRICANTS - GENERAL	15,700,000
22020803	PLANT / GENERATOR FUEL COST	15,700,000
220210	MISCELLANEOUS	83,500,000
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000
22021010	DIRECT TEACHING & LABORATORY COST	72,000,000
23	CAPITAL EXPENDITURE	696,184,169
2302	CONSTRUCTION / PROVISION	696,184,169
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	696,184,169
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	696,184,169



TOTAL PERSONNEL	9,338,095,355
TOTAL OVERHEAD	164,581,246
TOTAL RECURRENT	9,502,676,601
TOTAL CAPITAL	696,184,169
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	10,198,860,770
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,090,160,770

0517021018 FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27203734	CONSTRUCTION OF SENATE BUILDING EXTENSION	NEW	696,184,169

**0517021019 MOIBBO ADAMA UNIVERSITY, YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,073,039,605
21	PERSONNEL COST	7,217,266,742
2101	SALARY	5,840,165,469
210101	SALARIES AND WAGES	5,840,165,469
21010101	SALARY	5,840,165,469
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,377,101,273
210201	ALLOWANCES	502,737,511
21020111	REGULAR ALLOWANCES	502,737,511
210202	SOCIAL CONTRIBUTIONS	874,363,762
21020201	NHIS	291,454,587
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	582,909,175
22	OTHER RECURRENT COSTS	163,911,278
2202	OVERHEAD COST	163,911,278
220202	UTILITIES - GENERAL	97,898,274
22020201	ELECTRICITY CHARGES	97,898,274
220208	FUEL & LUBRICANTS - GENERAL	56,413,004
22020803	PLANT / GENERATOR FUEL COST	56,413,004
220210	MISCELLANEOUS	9,600,000
22021010	DIRECT TEACHING & LABORATORY COST	9,600,000
23	CAPITAL EXPENDITURE	691,861,585
2301	FIXED ASSETS PURCHASED	74,250,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	74,250,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	74,250,000
2302	CONSTRUCTION / PROVISION	617,611,585
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	617,611,585
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	617,611,585
	TOTAL PERSONNEL	7,217,266,742
	TOTAL OVERHEAD	163,911,278
	TOTAL RECURRENT	7,381,178,020
	TOTAL CAPITAL	691,861,585
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,073,039,605
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,950,079,263

0517021019 MOIBBO ADAMA UNIVERSITY, YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204878	SUPPLY AND INSTALLATION OF FURNITURE AND EQUIPMENT FOR THE DEPARTMENT OF ELECTRICAL ENGINEERING	NEW	74,250,000
ERGP27204870	CONSTRUCTION OF THE DEPARTMENT OF ELECTRICAL ENGINEERING AND ELECTRONICS LABORATORY	NEW	617,611,585


0517021020 UNIVERSITY OF UYO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,594,951,372
21	PERSONNEL COST	14,398,003,573
2101	SALARY	11,784,599,323
210101	SALARIES AND WAGES	11,784,599,323
21010101	SALARY	11,784,599,323
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,613,404,250
210201	ALLOWANCES	847,375,410
21020111	REGULAR ALLOWANCES	847,375,410
210202	SOCIAL CONTRIBUTIONS	1,766,028,840
21020201	NHIS	588,676,280
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,177,352,560
22	OTHER RECURRENT COSTS	182,878,612
2202	OVERHEAD COST	182,878,612
220203	MATERIALS & SUPPLIES - GENERAL	91,439,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	91,439,306
220204	MAINTENANCE SERVICES - GENERAL	91,439,306
22020402	MAINTENANCE OF OFFICE FURNITURE	54,863,584
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,575,722
23	CAPITAL EXPENDITURE	1,014,069,187
2302	CONSTRUCTION / PROVISION	1,014,069,187
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,014,069,187
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,014,069,187
	TOTAL PERSONNEL	14,398,003,573
	TOTAL OVERHEAD	182,878,612
	TOTAL RECURRENT	14,580,882,185
	TOTAL CAPITAL	1,014,069,187
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,594,951,372
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,557,026,372

0517021020 UNIVERSITY OF UYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206955	CONSTRUCTION OF FACULTY OF ARTS BUILDING	NEW	686,000,000
ERGP23207047	CONSTRUCTION OF FACULTY OF ENVIRONMENTAL STUDIES BLOCK	NEW	328,069,187

**0517021021 UNIVERSITY OF MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	22,297,146,503
21	PERSONNEL COST	21,106,559,810
2101	SALARY	16,065,321,564
210101	SALARIES AND WAGES	16,065,321,564
21010101	SALARY	16,065,321,564
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,041,238,246
210201	ALLOWANCES	2,633,101,070
21020111	REGULAR ALLOWANCES	2,633,101,070
210202	SOCIAL CONTRIBUTIONS	2,408,137,176
21020201	NHIS	802,712,392
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,605,424,784
22	OTHER RECURRENT COSTS	200,186,352
2202	OVERHEAD COST	200,186,352
220201	TRAVEL & TRANSPORT - GENERAL	53,432,925
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	34,986,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,446,410
220202	UTILITIES - GENERAL	15,433,957
22020201	ELECTRICITY CHARGES	7,843,838
22020203	INTERNET ACCESS CHARGES	4,284,946
22020205	WATER RATES	3,305,173
220203	MATERIALS & SUPPLIES - GENERAL	19,728,734
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,926,562
22020302	BOOKS	4,144,494
22020303	NEWSPAPERS	2,381,998
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,877,688
22020307	DRUGS & MEDICAL SUPPLIES	3,745,625
22020309	UNIFORMS & OTHER CLOTHING	3,652,367
220204	MAINTENANCE SERVICES - GENERAL	17,096,512
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,465,852
22020402	MAINTENANCE OF OFFICE FURNITURE	3,745,625
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,704,042
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,180,993
220208	FUEL & LUBRICANTS - GENERAL	47,305,348
22020801	MOTOR VEHICLE FUEL COST	4,341,673
22020803	PLANT / GENERATOR FUEL COST	42,963,675
220210	MISCELLANEOUS	47,188,876
22021002	HONORARIUM & SITTING ALLOWANCE	3,404,804
22021006	POSTAGES & COURIER SERVICES	3,465,852
22021009	SPORTING ACTIVITIES	3,745,625
22021010	DIRECT TEACHING & LABORATORY COST	36,572,595
23	CAPITAL EXPENDITURE	990,400,341


0517021021 UNIVERSITY OF MAIDUGURI

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	218,400,341
230101	PURCHASE OF FIXED ASSETS - GENERAL	218,400,341
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	218,400,341
2302	CONSTRUCTION / PROVISION	110,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	110,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	60,000,000
2303	REHABILITATION / REPAIRS	662,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	662,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	285,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	95,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	107,000,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	60,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	115,000,000
	TOTAL PERSONNEL	21,106,559,810
	TOTAL OVERHEAD	200,186,352
	TOTAL RECURRENT	21,306,746,162
	TOTAL CAPITAL	990,400,341
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	22,297,146,503
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-21,536,755,435

0517021021 UNIVERSITY OF MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10170082	UPGRADING OF POWER FACILITIES	ONGOING	95,000,000
ERGP12170063	CONSTRUCTION OF DRAINAGES AND CULVERTS (600M)	ONGOING	50,000,000
ERGP23170079	FENCING OF INSTITUTE OF EDUCATION AND THE NEW CENTER FOR RISK, DISASTER MANAGEMENT AND OTHER POROUS FACILITIES	ONGOING	60,000,000
ERGP23170090	REHABILITATION OF STUDENTS HOSTELS	ONGOING	107,000,000
ERGP23170101	REHABILITATION OF ACADEMIC BUILDINGS	ONGOING	115,000,000
ERGP23170109	TEACHING AND RESEARCH EQUIPMENT FOR ACADEMIC DEPARTMENTS	ONGOING	218,400,341
ERGP27170070	REHABILITATION OF STAFF QUARTERS	ONGOING	285,000,000
ERGP28170086	IMPROVEMENT OF WATER SYSTEM	ONGOING	60,000,000

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	26,330,025,316
21	PERSONNEL COST	24,945,725,990
2101	SALARY	21,432,925,739
210101	SALARIES AND WAGES	21,432,925,739
21010101	SALARY	21,432,925,739
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,512,800,251
210201	ALLOWANCES	299,522,448
21020111	REGULAR ALLOWANCES	299,522,448
210202	SOCIAL CONTRIBUTIONS	3,213,277,803
21020201	NHIS	1,071,092,601
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,142,185,202
22	OTHER RECURRENT COSTS	281,661,699
2202	OVERHEAD COST	281,661,699
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,000,000
220202	UTILITIES - GENERAL	12,782,802
22020201	ELECTRICITY CHARGES	12,582,802
22020202	TELEPHONE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	47,150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,500,000
22020302	BOOKS	150,000
22020304	MAGAZINES & PERIODICALS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	75,840,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000
22020406	OTHER MAINTENANCE SERVICES	26,340,000
220208	FUEL & LUBRICANTS - GENERAL	3,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
220210	MISCELLANEOUS	113,888,897
22021001	REFRESHMENT & MEALS	4,260,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,530,000
22021009	SPORTING ACTIVITIES	1,740,000
22021010	DIRECT TEACHING & LABORATORY COST	5,530,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	96,828,897
23	CAPITAL EXPENDITURE	1,102,637,627
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000

**0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	902,637,627
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	902,637,627
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	902,637,627
	TOTAL PERSONNEL	24,945,725,990
	TOTAL OVERHEAD	281,661,699
	TOTAL RECURRENT	25,227,387,689
	TOTAL CAPITAL	1,102,637,627
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	26,330,025,316
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-26,326,018,816

0517021022 NNAMDI AZIKIWE UNIVERSITY, AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12206690	CONTINUATION OF LANDSCAPING OF FACULTY OF PHARMACEUTICAL SCIENCES PREMISES AGULU	NEW	187,637,627
ERGP23206657	COMPLETION OF CONSTRUCTION FURNISHING AND EQUIPPING OF DEPT OF PERFORMING ARTS MUSIC THEATRE ARTS AND FILM STUDIES BUILDING	NEW	150,000,000
ERGP23206677	COMPLETION OF PERIMETER FENCING OF UNIVERSITY EASTERN BOUNDARY C AWKA	NEW	65,000,000
ERGP23210727	FURNISHING AND EQUIPPING OF ALREADY COMPLETED PROJECTS	NEW	200,000,000
ERGP23210731	BUILDING OF STAFF OFFICE COMPLEX AT NNEWI CAMPUS	NEW	500,000,000

**0517021023 BAYERO UNIVERSITY, KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,014,743,590
21	PERSONNEL COST	15,985,795,057
2101	SALARY	13,261,628,003
210101	SALARIES AND WAGES	13,261,628,003
21010101	SALARY	13,261,628,003
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,724,167,054
210201	ALLOWANCES	736,583,912
21020111	REGULAR ALLOWANCES	736,583,912
210202	SOCIAL CONTRIBUTIONS	1,987,583,142
21020201	NHIS	662,527,714
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,325,055,428
22	OTHER RECURRENT COSTS	227,830,420
2202	OVERHEAD COST	227,830,420
220201	TRAVEL & TRANSPORT - GENERAL	7,996,538
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,996,538
220202	UTILITIES - GENERAL	77,149,831
22020201	ELECTRICITY CHARGES	77,149,831
220208	FUEL & LUBRICANTS - GENERAL	124,481,294
22020803	PLANT / GENERATOR FUEL COST	124,481,294
220210	MISCELLANEOUS	18,202,757
22021010	DIRECT TEACHING & LABORATORY COST	18,202,757
23	CAPITAL EXPENDITURE	801,118,113
2302	CONSTRUCTION / PROVISION	801,118,113
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	801,118,113
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	801,118,113
	TOTAL PERSONNEL	15,985,795,057
	TOTAL OVERHEAD	227,830,420
	TOTAL RECURRENT	16,213,625,477
	TOTAL CAPITAL	801,118,113
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	17,014,743,590
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,884,393,590

0517021023 BAYERO UNIVERSITY, KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23164007	COMPLETION OF PHASE 1 FACULTY OF VETERINARY MEDICINE (VETERINARY ANATOMY)	ONGOING	20,000,000
ERGP23192498	EXPANSION AND EQIPPING UNIVERSITY CLINIC (OLD CAMPUS)	ONGOING	20,000,000
ERGP23192501	CONSTRUCTION AND EQIPPING NEW SECURITY OFFICE	ONGOING	11,118,113
ERGP23192506	PROVISION OF I T INFRASTRUCTURE IN BOTH CAMPUSES	ONGOING	40,000,000
ERGP23192555	PROVISION OF UNIVERSITY FARM	ONGOING	20,000,000

**0517021023 BAYERO UNIVERSITY, KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192562	CONSTRUCTION OF UNIVERSITY CENTRAL STORE	ONGOING	20,000,000
ERGP23192569	FENCING OF UNIVERSITY NEW SITE	ONGOING	190,000,000
ERGP23192576	CONSTRUCTION OF CENTRE FOR DRIP	ONGOING	10,000,000
ERGP23197592	CONSTRUCTION OF VARIOUS INFRASTRUCTURAL PROJECTS	ONGOING	190,000,000
ERGP23197603	CONSTRUCTION AND FURNISHING OF COUNCIL LOUNGE	ONGOING	190,000,000
ERGP23203417	MAINTENANCE OF BUK LABORATORIES AND LECTURE HALLS	NEW	90,000,000

**0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,577,690,015
21	PERSONNEL COST	11,494,000,912
2101	SALARY	9,187,385,172
210101	SALARIES AND WAGES	9,187,385,172
21010101	SALARY	9,187,385,172
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,306,615,740
210201	ALLOWANCES	930,169,023
21020111	REGULAR ALLOWANCES	930,169,023
210202	SOCIAL CONTRIBUTIONS	1,376,446,717
21020201	NHIS	458,815,572
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	917,631,145
22	OTHER RECURRENT COSTS	284,242,993
2202	OVERHEAD COST	284,242,993
220202	UTILITIES - GENERAL	145,614,567
22020201	ELECTRICITY CHARGES	145,614,567
220208	FUEL & LUBRICANTS - GENERAL	123,628,426
22020803	PLANT / GENERATOR FUEL COST	123,628,426
220210	MISCELLANEOUS	15,000,000
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000
23	CAPITAL EXPENDITURE	799,446,110
2302	CONSTRUCTION / PROVISION	799,446,110
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	799,446,110
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	799,446,110
	TOTAL PERSONNEL	11,494,000,912
	TOTAL OVERHEAD	284,242,993
	TOTAL RECURRENT	11,778,243,905
	TOTAL CAPITAL	799,446,110
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,577,690,015
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,665,096,628

0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23146017	PERIMETER FENCING	ONGOING	23,000,000
ERGP23174102	COMPLETION OF CONSTRUCTION AND EQUIPPING OF FACULTY OF ENGINEERING	ONGOING	60,000,000
ERGP23174109	UPGRADING OF WATER GENERATION, STORAGE AND DISTRIBUTION FACILITIES	ONGOING	50,570,677
ERGP23182398	CONSTRUCTION AND FURNISHING OF CENTRE OF BIOMOLECULAR SCIENCE	ONGOING	160,000,000
ERGP23202697	FURNISHING AND PROVISION OF EXTERNAL WORKS FOR SENATE BUILDING	NEW	148,429,323
ERGP23202698	COMPLETION OF TEACHING AND RESEARCH LABORATORY	NEW	47,000,000
ERGP23202699	UPGRADE OF ELECTRICAL AND POWER FACILITIES	NEW	200,000,000

**0517021024 USMAN DANFODIO UNIVERSITY, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202701	CONSTRUCTION OF INTERNAL ROADS	NEW	60,000,000
ERGP23203092	UPGRADE OF SOLAR POWER BACK UP	NEW	50,446,110

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,730,076,534
21	PERSONNEL COST	996,547,219
2101	SALARY	804,302,850
210101	SALARIES AND WAGES	804,302,850
21010101	SALARY	804,302,850
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	192,244,369
210201	ALLOWANCES	73,260,000
21020111	REGULAR ALLOWANCES	73,260,000
210202	SOCIAL CONTRIBUTIONS	118,984,369
21020201	NHIS	39,661,456
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	79,322,913
22	OTHER RECURRENT COSTS	139,498,054
2202	OVERHEAD COST	139,498,054
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000
220202	UTILITIES - GENERAL	7,555,000
22020201	ELECTRICITY CHARGES	3,675,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	380,000
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	16,852,000
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	4,000,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	16,440,000
22020601	SECURITY CHARGES	9,480,000
22020606	CLEANING AND FUMIGATION SERVICES	6,960,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	500,000
22020703	LEGAL SERVICES	2,500,000
22020709	AUDITING OF ACCOUNTS	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	27,460,000



0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	21,960,000
22020803	PLANT / GENERATOR FUEL COST	5,500,000
220209	FINANCIAL CHARGES - GENERAL	11,000,000
22020902	INSURANCE PREMIUM	11,000,000
220210	MISCELLANEOUS	25,474,054
22021001	REFRESHMENT & MEALS	3,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,424,054
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,500,000
23	CAPITAL EXPENDITURE	594,031,261
2302	CONSTRUCTION / PROVISION	399,618,757
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	399,618,757
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	172,618,757
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	227,000,000
2305	OTHER CAPITAL PROJECTS	194,412,504
230501	ACQUISITION OF NON TANGIBLE ASSETS	194,412,504
23050101	RESEARCH AND DEVELOPMENT	194,412,504
	TOTAL PERSONNEL	996,547,219
	TOTAL OVERHEAD	139,498,054
	TOTAL RECURRENT	1,136,045,273
	TOTAL CAPITAL	594,031,261
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,730,076,534
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,717,576,534

0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18106028	YEARLY INTERVENTION OF POPULARIZATION AND IMPLEMENTATION OF MENTAL ARITHMETIC PROGRAMME IN BASIC SCHOOLS ACROSS ALL THE STATES OF THE FEDERATION AND FCT (SDGs PROJECT)	ONGOING	20,561,876
ERGP18106041	YEARLY INTERVENTION OF SPECIAL MATHEMATICS IMPROVEMENT AND OLYMPIAD COMPETITION FOR JUNIOR SECONDARY SCHOOL GIRL STUDENTS (SDGs PROJECT)	ONGOING	5,000,000
ERGP23164332	PERIMETER FENCING OF OFFICE COMPLEX TO HEDGE AGAINST ENCROACHMENT OF LAND	ONGOING	10,000,000
ERGP23183014	COMPLETION OF PROVISION OF INTELLIGENT SURVEILLANCE SYSTEM IN THE NATIONAL MATHEMATICAL CENTRE, SHEDA-KWALI, ABUJA	NEW	8,271,000
ERGP23203894	FABRICATION AND INSTALLATION OF SOLAR POWERED STREET LIGHT IN NATIONAL MATHEMATICAL CENTRE SHEDA-KWALI, ABUJA	NEW	168,729,000
ERGP23203987	DEVELOPMENT/CONSTRUCTION OF ACCESS ROADS IN THE NATIONAL MATHEMATICAL CENTRE, SHEDA-KWALI, ABUJA	NEW	5,000,000
ERGP27105910	COMPLETION/FURNISHING OF PARTICIPANT HOSTEL	NEW	40,123,751
ERGP27105958	CONSTRUCTION OF 500 SEATER CAPACITY AUDITORIUM WITH OFFICES	ONGOING	60,904,689
ERGP27105983	RENOVATION OF OFFICE BUILDINGS	ONGOING	31,561,876

**0517021025 NATIONAL MATHEMATICAL CENTRE, SHEDA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27141906	STORE COMPLEX AND PROCUREMENT OFFICES	ONGOING	20,000,000
ERGP27193759	CONSTRUCTION, EQUIPPING & FURNISHING OF INFORMATION & COMMUNICATION TECHNOLOGY (ICT) COMPLEX	ONGOING	5,000,000
ERGP27204010	CONSTRUCTION OF ARTIFICIAL INTELLIGENCE AND ROBOTICS LABORATORY IN THE NATIONAL MATHEMATICAL CENTRE, SHEDA-KWALI, ABUJA	NEW	5,000,000
ERGP27204023	CONSTRUCTION OF ACADEMIC BLOCK IN THE NATIONAL MATHEMATICAL CENTRE, SHEDA-KWALI, ABUJA	NEW	5,028,441
ERGP27204035	CONSTRUCTION OF MATHEMATICS AND MATHEMATICAL SCIENCES LABORATORY IN THE NATIONAL MATHEMATICAL CENTRE, SHEDA-KWALI, ABUJA	NEW	5,000,000
ERGP29105972	CAMPUS WIDE INTERNET CONNECTIVITY	ONGOING	15,000,000
ERGP30105992	YEARLY HUMAN CAPITAL DEVELOPMENT OF HIGH LEVEL MAN POWER IN MATHEMATICAL SCIENCES WITHIN THE FIVE PROGRAMMES OF THE CENTRE	ONGOING	90,685,627
ERGP30106006	YEARLY INTERVENTION OF NATIONAL AND INTERNATIONAL MATHEMATICS AND SCIENCE OLYMPIAD COMPETITION	ONGOING	50,603,126
ERGP30128734	RESEARCH AND DEVELOPMENT IN MATHEMATICAL SCIENCES	ONGOING	10,520,625
ERGP30151523	INTERNATIONAL OBLIGATIONS (IMU, AMU, COMSATS, etc.) IN MATHEMATICAL SCIENCES.	ONGOING	17,041,250
ERGP30178745	PROCUREMENT OF EQUIPMENT (LIBRARY AUTOMATION)	ONGOING	20,000,000

**0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,499,961,221
21	PERSONNEL COST	1,039,258,978
2101	SALARY	826,608,668
210101	SALARIES AND WAGES	826,608,668
21010101	SALARY	826,608,668
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,650,310
210201	ALLOWANCES	90,320,069
21020111	REGULAR ALLOWANCES	90,320,069
210202	SOCIAL CONTRIBUTIONS	122,330,241
21020201	NHIS	40,776,747
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,553,494
22	OTHER RECURRENT COSTS	114,276,739
2202	OVERHEAD COST	114,276,739
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	9,716,817
22020201	ELECTRICITY CHARGES	7,008,000
22020202	TELEPHONE CHARGES	576,000
22020203	INTERNET ACCESS CHARGES	952,817
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000
22020205	WATER RATES	200,000
22020206	SEWERAGE CHARGES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	13,125,250
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	5,440,000
22020309	UNIFORMS & OTHER CLOTHING	275,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,740,000
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	45,382,000


0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	16,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	282,000
22020803	PLANT / GENERATOR FUEL COST	28,600,000
220209	FINANCIAL CHARGES - GENERAL	6,618,000
22020902	INSURANCE PREMIUM	6,618,000
220210	MISCELLANEOUS	12,238,672
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	4,800,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	660,166
22021009	SPORTING ACTIVITIES	300,000
22021010	DIRECT TEACHING & LABORATORY COST	4,568,506
23	CAPITAL EXPENDITURE	346,425,504
2302	CONSTRUCTION / PROVISION	198,611,884
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	198,611,884
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	93,651,346
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	4,960,538
2303	REHABILITATION / REPAIRS	147,813,620
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	147,813,620
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	96,557,895
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	51,255,725
	TOTAL PERSONNEL	1,039,258,978
	TOTAL OVERHEAD	114,276,739
	TOTAL RECURRENT	1,153,535,717
	TOTAL CAPITAL	346,425,504
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,499,961,221
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-816,661,221

0517021026 FRENCH LANGUAGE VILLAGE BADAGARY, LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12124483	IMPROVEMENT OF ROAD NETWORK / EXTENSION OF CONCRETE DRAINS	ONGOING	4,960,538
ERGP23151062	REHABILITATION OF STUDENTS HOSTELS/CLASSROOMS/CAFETERIA/LARGE LECTURE THEATRE AND ENTRANCE GATE	ONGOING	96,557,895
ERGP23164143	REHABILITATION OF 2 BLOCKS OF C AND D STUDENT HOSTELS	ONGOING	30,000,000
ERGP27151069	REHABILITATION AND FURNISHING OF ADMINISTRATIVE BLOCKS	ONGOING	51,255,725
ERGP27169169	EXTENSION AND FURNISHING OF CLINIC BUILDING	ONGOING	100,000,000
ERGP27169181	CONSRUCTION AND FURNISHING OF 1 BLOCK MAINTENANCE BUILDING	ONGOING	63,651,346



**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,134,912,506
21	PERSONNEL COST	1,120,019,013
2101	SALARY	849,357,229
210101	SALARIES AND WAGES	849,357,229
21010101	SALARY	849,357,229
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	270,661,784
210201	ALLOWANCES	144,919,258
21020101	NON REGULAR ALLOWANCES	27,780,000
21020111	REGULAR ALLOWANCES	117,139,258
210202	SOCIAL CONTRIBUTIONS	125,742,526
21020201	NHIS	41,914,175
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	83,828,351
22	OTHER RECURRENT COSTS	127,292,771
2202	OVERHEAD COST	127,292,771
220201	TRAVEL & TRANSPORT - GENERAL	35,390,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,890,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	27,500,000
220202	UTILITIES - GENERAL	4,675,577
22020201	ELECTRICITY CHARGES	3,602,120
22020203	INTERNET ACCESS CHARGES	1,073,457
220203	MATERIALS & SUPPLIES - GENERAL	8,243,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,137,461
22020302	BOOKS	193,955
22020303	NEWSPAPERS	330,009
22020304	MAGAZINES & PERIODICALS	257,819
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,390,419
22020313	PRODUCTION OF CONSOLIDATED REPORTS FOR NATIONAL ASSEMBLY PUBLIC ACCOUNTS COMMITTEE	1,933,644
220204	MAINTENANCE SERVICES - GENERAL	5,683,695
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,154,421
22020402	MAINTENANCE OF OFFICE FURNITURE	1,385,778
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	976,490
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,167,006
220205	TRAINING - GENERAL	2,433,714
22020501	LOCAL TRAINING	2,433,714
220206	OTHER SERVICES - GENERAL	17,800,001
22020601	SECURITY CHARGES	10,800,001
22020604	RESIDENTIAL RENT	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,703,297
22020701	FINANCIAL CONSULTING	2,480,558
22020703	LEGAL SERVICES	3,222,739
220208	FUEL & LUBRICANTS - GENERAL	7,503,408

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	2,592,847
22020803	PLANT / GENERATOR FUEL COST	4,910,561
220210	MISCELLANEOUS	39,859,072
22021001	REFRESHMENT & MEALS	2,106,861
22021002	HONORARIUM & SITTING ALLOWANCE	22,356,000
22021003	PUBLICITY & ADVERTISEMENTS	1,628,505
22021004	MEDICAL EXPENSES	2,500,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	8,130,681
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,933,644
22021010	DIRECT TEACHING & LABORATORY COST	853,381
23	CAPITAL EXPENDITURE	887,600,722
2302	CONSTRUCTION / PROVISION	781,710,486
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	781,710,486
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	781,710,486
2305	OTHER CAPITAL PROJECTS	105,890,236
230501	ACQUISITION OF NON TANGIBLE ASSETS	105,890,236
23050101	RESEARCH AND DEVELOPMENT	84,384,485
23050102	COMPUTER SOFTWARE ACQUISITION	21,505,751
	TOTAL PERSONNEL	1,120,019,013
	TOTAL OVERHEAD	127,292,771
	TOTAL RECURRENT	1,247,311,784
	TOTAL CAPITAL	887,600,722
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,134,912,506
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,090,592,506

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)	ONGOING	59,973,700
ERGP23128916	CONSTRUCTION OF PERIMETER WALL FENCE IN THE INSTITUTION PHASE 2	ONGOING	7,576,401
ERGP23150633	CONSTRUCTION OF BLOCKS OF CLASSROOMS AND ACADEMIC STAFF OFFICES INCLUDING 1 NO. STANDING BUS	ONGOING	8,001,244
ERGP23207774	PAINTING AND DECORATION OF RECENTLY RELEASED FACILITIES AT CITY CAMPUS	NEW	25,464,326
ERGP23207783	REHABILITATION OF BLOCKS OF STUDENTS HOSTEL AT CITY CAMPUS PHASE 1	NEW	69,645,515
ERGP23207785	PROVISION OF INFRASTRUCTURAL FACILITIES SUCH WATER RETICULATION, OVERHEAD/UNDERGROUND TANKS, PARKING LOTS AND INTERLOCKINGS	NEW	16,049,300
ERGP23213143	CONSTRUCTION AND FURNISHINGS OF 2 NOS. 200 BEDSPACE STUDENTS HOSTEL.	NEW	595,000,000
ERGP29193126	PURCHASE OF ACCOUNTING SOFTWARE/DATA BASE, EQUIPMENT AND TRAINING	ONGOING	21,505,751
ERGP30207788	THE ESSENCE OF USING ARABIC LANGUAGE AS A TOOL FOR THE INTERGRATION OF ALMAJIRI/OUT OF SCHOOL CHILDREN INTO FORMAL SYSTEM OF EDUCATION: A CASE STUDY OF NORTHERN NIGERIA	NEW	38,460,757
ERGP30207794	ALIGNING, REVIEW, DEVELOPMENT AND PRODUCTION OF COURSE MATERIALS FOR TSANGAYA AND GIRL CHILD IN LINE WITH NATIONAL EDUCATION POLICY	NEW	37,255,651

**0517021027 ARABIC LANGUAGE VILLAGE BORNO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30207796	THE INTRODUCTION OF ARABIC CALIGRAPHY AND ARABIAN DESIGNS FOR SKILL ACQUISITION AND SELF-RELIANCE FOR THE NIGERIAN GIRL CHILD: A CASE STUDY NORTH-EAST GEO-POLITICAL ZONE	NEW	8,668,077

**0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,210,237,854
21	PERSONNEL COST	1,640,654,802
2101	SALARY	1,279,065,966
210101	SALARIES AND WAGES	1,279,065,966
21010101	SALARY	1,279,065,966
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	361,588,836
210201	ALLOWANCES	171,390,000
21020111	REGULAR ALLOWANCES	171,390,000
210202	SOCIAL CONTRIBUTIONS	190,198,836
21020201	NHIS	63,399,612
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,799,224
22	OTHER RECURRENT COSTS	161,573,014
2202	OVERHEAD COST	161,573,014
220201	TRAVEL & TRANSPORT - GENERAL	88,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,550,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	1,550,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,400,000
22020801	MOTOR VEHICLE FUEL COST	9,000,000
22020803	PLANT / GENERATOR FUEL COST	7,400,000
220209	FINANCIAL CHARGES - GENERAL	211,788
22020901	BANK CHARGES (OTHER THAN INTEREST)	211,788
220210	MISCELLANEOUS	17,411,226
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,311,226
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	2,000,000
22021006	POSTAGES & COURIER SERVICES	100,000
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000


0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	408,010,038
2301	FIXED ASSETS PURCHASED	110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000
23010105	PURCHASE OF MOTOR VEHICLES	110,000,000
2302	CONSTRUCTION / PROVISION	298,010,038
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	298,010,038
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,854,186
23020104	CONSTRUCTION / PROVISION OF HOUSING	27,036,841
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	108,000,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,119,011
	TOTAL PERSONNEL	1,640,654,802
	TOTAL OVERHEAD	161,573,014
	TOTAL RECURRENT	1,802,227,816
	TOTAL CAPITAL	408,010,038
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,210,237,854
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,149,737,854

0517021028 NATIONAL INSTITUTE FOR NIGERIAN LANGUAGES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149587	CONSTRUCTION OF ACADEMIC BLOCK COMPLEX (PHASE 1)	ONGOING	22,854,186
ERGP23171629	CONSTRUCTION/EXPANSION/COMPLETION/FURNISHING OF 2500 CAPACITY AUDITORIUM PHASE 1	ONGOING	100,119,011
ERGP23192104	FURNISHING AND EQUIPPING OF MICRO TEACHING LABORATORY	ONGOING	53,000,000
ERGP23192108	FURNISHING AND EQUIPPING OF LANGUAGE LABORATORIES	ONGOING	55,000,000
ERGP23192109	PURCHASE OF OPERATIONAL/UTILITY VEHICLES	ONGOING	110,000,000
ERGP23205766	CONSTRUCTION OF A MODERN LIBRARY (PHASE 1)	NEW	40,000,000
ERGP27101736	CONSTRUCTION OF 250 CAPACITY HOSTEL	ONGOING	27,036,841

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,726,610,170
21	PERSONNEL COST	7,059,422,853
2101	SALARY	5,700,766,366
210101	SALARIES AND WAGES	5,700,766,366
21010101	SALARY	5,700,766,366
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,358,656,487
210201	ALLOWANCES	505,202,591
21020111	REGULAR ALLOWANCES	505,202,591
210202	SOCIAL CONTRIBUTIONS	853,453,896
21020201	NHIS	284,484,632
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	568,969,264
22	OTHER RECURRENT COSTS	137,330,550
2202	OVERHEAD COST	137,330,550
220201	TRAVEL & TRANSPORT - GENERAL	45,298,764
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,705,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,420,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,133,764
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,040,000
220202	UTILITIES - GENERAL	3,444,000
22020201	ELECTRICITY CHARGES	104,000
22020202	TELEPHONE CHARGES	75,000
22020203	INTERNET ACCESS CHARGES	3,041,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	59,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	165,000
220203	MATERIALS & SUPPLIES - GENERAL	15,632,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,041,000
22020302	BOOKS	605,000
22020303	NEWSPAPERS	57,000
22020304	MAGAZINES & PERIODICALS	29,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,620,000
22020306	PRINTING OF SECURITY DOCUMENTS	511,000
22020307	DRUGS & MEDICAL SUPPLIES	2,837,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	81,000
22020309	UNIFORMS & OTHER CLOTHING	120,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,637,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	94,000
220204	MAINTENANCE SERVICES - GENERAL	10,806,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,936,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,468,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,007,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	281,000

**0517021029 FEDERAL UNIVERSITY OYE-EKITI**

CODE	LINE ITEM	AMOUNT
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,657,000
22020406	OTHER MAINTENANCE SERVICES	1,234,000
22020410	MAINTENANCE OF ROADS AND BRIDGES	94,000
22020413	MAINTENANCE OF STREET LIGHTS	129,000
220205	TRAINING - GENERAL	1,468,000
22020501	LOCAL TRAINING	1,468,000
220206	OTHER SERVICES - GENERAL	3,660,000
22020601	SECURITY CHARGES	2,654,000
22020602	LAND USE CHARGES	725,000
22020603	OFFICE RENT	281,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,443,000
22020701	FINANCIAL CONSULTING	1,184,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,404,000
22020703	LEGAL SERVICES	3,742,000
22020704	ENGINEERING SERVICES	568,000
22020705	ARCHITECTURAL SERVICES	384,000
22020706	SURVEYING SERVICES	119,000
22020707	AUDITING OF FEDERATION ACCOUNT	66,000
22020708	MEDICAL CONSULTING	491,000
22020709	AUDITING OF ACCOUNTS	485,000
220208	FUEL & LUBRICANTS - GENERAL	17,838,000
22020801	MOTOR VEHICLE FUEL COST	6,208,000
22020803	PLANT / GENERATOR FUEL COST	11,630,000
220209	FINANCIAL CHARGES - GENERAL	3,877,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,000
22020902	INSURANCE PREMIUM	3,760,000
220210	MISCELLANEOUS	26,863,786
22021001	REFRESHMENT & MEALS	4,678,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,613,000
22021003	PUBLICITY & ADVERTISEMENTS	885,000
22021004	MEDICAL EXPENSES	3,742,000
22021006	POSTAGES & COURIER SERVICES	140,000
22021007	WELFARE PACKAGES	1,871,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	820,000
22021009	SPORTING ACTIVITIES	1,666,000
22021010	DIRECT TEACHING & LABORATORY COST	2,339,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	146,000
22021018	GENDER	1,871,000
22021021	OTHER EXPENSES (RECONCILIATION ITEMS ONLY)	1,403,000
22021022	BI-NATIONAL COMMISSION EXPENSES	978,000
22021041	CONTINGENCY	711,786


0517021029 FEDERAL UNIVERSITY OYE-EKITI

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	529,856,767
2302	CONSTRUCTION / PROVISION	529,856,767
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	529,856,767
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	529,856,767
	TOTAL PERSONNEL	7,059,422,853
	TOTAL OVERHEAD	137,330,550
	TOTAL RECURRENT	7,196,753,403
	TOTAL CAPITAL	529,856,767
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,726,610,170
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,491,110,170

0517021029 FEDERAL UNIVERSITY OYE-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204460	CONSTRUCTION AND FURNISHING OF POST GRADUATE SCHOOL BUILDING	NEW	274,000,831
ERGP23204494	CONSTRUCTION AND CONSULTANCY OF ACADEMICS OFFICES, CLASSROOM, PROFESSORIAL OFFICES	NEW	130,455,936
ERGP23204507	CONSTRUCTION OF SPORT PAVILLION	NEW	125,400,000

**0517021030 FEDERAL UNIVERSITY OTUOKE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,256,382,127
21	PERSONNEL COST	6,548,878,753
2101	SALARY	5,593,067,237
210101	SALARIES AND WAGES	5,593,067,237
21010101	SALARY	5,593,067,237
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	955,811,516
210201	ALLOWANCES	118,512,489
21020111	REGULAR ALLOWANCES	118,512,489
210202	SOCIAL CONTRIBUTIONS	837,299,027
21020201	NHIS	279,099,676
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	558,199,351
22	OTHER RECURRENT COSTS	144,556,754
2202	OVERHEAD COST	144,556,754
220201	TRAVEL & TRANSPORT - GENERAL	25,800,694
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,800,694
220202	UTILITIES - GENERAL	12,800,000
22020201	ELECTRICITY CHARGES	7,800,000
22020203	INTERNET ACCESS CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	48,199,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,690,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,500,000
22020307	DRUGS & MEDICAL SUPPLIES	8,400,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,609,000
220204	MAINTENANCE SERVICES - GENERAL	17,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,200,000
220205	TRAINING - GENERAL	10,800,510
22020501	LOCAL TRAINING	10,800,510
220208	FUEL & LUBRICANTS - GENERAL	27,406,450
22020801	MOTOR VEHICLE FUEL COST	7,905,850
22020803	PLANT / GENERATOR FUEL COST	19,500,600
220210	MISCELLANEOUS	2,550,100
22021006	POSTAGES & COURIER SERVICES	550,100
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
23	CAPITAL EXPENDITURE	562,946,620
2301	FIXED ASSETS PURCHASED	265,264,602
230101	PURCHASE OF FIXED ASSETS - GENERAL	265,264,602
23010105	PURCHASE OF MOTOR VEHICLES	178,318,335
23010113	PURCHASE OF COMPUTERS	36,685,239
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,261,028
2302	CONSTRUCTION / PROVISION	266,976,122
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	266,976,122


0517021030 FEDERAL UNIVERSITY OTUOKE

CODE	LINE ITEM	AMOUNT
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	266,976,122
2303	REHABILITATION / REPAIRS	30,705,896
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,705,896
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,705,896
	TOTAL PERSONNEL	6,548,878,753
	TOTAL OVERHEAD	144,556,754
	TOTAL RECURRENT	6,693,435,507
	TOTAL CAPITAL	562,946,620
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,256,382,127
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,240,202,127

0517021030 FEDERAL UNIVERSITY OTUOKE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206124	CONSTRUCTION AND FURNISHING OF PROFESSORIAL OFFICES FOR FACULTY OF MANAGEMENT SCIENCES	NEW	266,976,122
ERGP23206714	PURCHASE OF 3 NOS MOTOR VEHICLES	NEW	178,318,335
ERGP23206788	PROCUREMENT AND INSTALLATION OF 50 DESKTOP COMPUTERS	NEW	36,685,239
ERGP23206834	PROCUREMENT OF MEDICAL LABORATORY EQUIPMENT	NEW	50,261,028
ERGP27206738	REHABILITATION OF FACULTY OF ENGINEERING STUDIO	NEW	30,705,896


0517021031 FEDERAL UNIVERSITY DUTSE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,234,422,581
21	PERSONNEL COST	7,575,516,917
2101	SALARY	6,247,166,394
210101	SALARIES AND WAGES	6,247,166,394
21010101	SALARY	6,247,166,394
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,328,350,523
210201	ALLOWANCES	392,936,622
21020111	REGULAR ALLOWANCES	392,936,622
210202	SOCIAL CONTRIBUTIONS	935,413,901
21020201	NHIS	311,804,634
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	623,609,267
22	OTHER RECURRENT COSTS	139,162,504
2202	OVERHEAD COST	139,162,504
220202	UTILITIES - GENERAL	60,000,000
22020201	ELECTRICITY CHARGES	60,000,000
220203	MATERIALS & SUPPLIES - GENERAL	23,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	23,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,162,504
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	10,162,504
22020803	PLANT / GENERATOR FUEL COST	16,000,000
220210	MISCELLANEOUS	30,000,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
23	CAPITAL EXPENDITURE	519,743,160
2302	CONSTRUCTION / PROVISION	519,743,160
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	519,743,160
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	519,743,160
	TOTAL PERSONNEL	7,575,516,917
	TOTAL OVERHEAD	139,162,504
	TOTAL RECURRENT	7,714,679,421
	TOTAL CAPITAL	519,743,160
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,234,422,581
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,231,957,581

0517021031 FEDERAL UNIVERSITY DUTSE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23167810	CONSTRUCTION AND FURNISHING OF 250 TWIN THEATER (ONGOING)	ONGOING	20,000,000
ERGP23179632	CONSTRUCTION AND EQUIPING WITH STEM PRIMARY SCHOOL CONNECTIVITY GADGETS AND SOLAR POWER IN JIGAWA STATE (ONGOING)	ONGOING	6,465,080
ERGP23181187	CONSTRUCTION OF MULTIPURPOSE LECTURE THEATRE COMPLEX FOR FACULTY OF SCIENCES (ONGOING)	ONGOING	10,000,000
ERGP23181191	CONSTRUCTION AND FURNISHINGS OF PROCUREMENT DEPARTMENT (ONGOING)	ONGOING	35,000,000

**0517021031 FEDERAL UNIVERSITY DUTSE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23181199	CONSTRUCTION OF FEMALE HOSTEL AND PROVISION OF 100 BEDS (ONGOING)	ONGOING	65,000,000
ERGP23192962	CONSTRUCTION AND COMPLETION OF 250 TWIN THEATRE (ONGOING)	ONGOING	250,000,000
ERGP23206021	CONSTRUCTION AND FURNISHING OF LABORATORY COMPLEX FOR MATHEMATICS DEPARTMENT (NEW)	ONGOING	133,278,080



0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,587,635,046
21	PERSONNEL COST	7,843,236,728
2101	SALARY	6,415,009,320
210101	SALARIES AND WAGES	6,415,009,320
21010101	SALARY	6,415,009,320
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,428,227,408
210201	ALLOWANCES	469,298,127
21020111	REGULAR ALLOWANCES	469,298,127
210202	SOCIAL CONTRIBUTIONS	958,929,281
21020201	NHIS	319,643,094
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	639,286,187
22	OTHER RECURRENT COSTS	135,834,195
2202	OVERHEAD COST	135,834,195
220201	TRAVEL & TRANSPORT - GENERAL	34,503,435
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	34,503,435
220202	UTILITIES - GENERAL	5,501,145
22020201	ELECTRICITY CHARGES	1,500,729
22020202	TELEPHONE CHARGES	4,000,416
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	20,383,199
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	5,087,078
22020406	OTHER MAINTENANCE SERVICES	4,000,416
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	17,563,864
22020801	MOTOR VEHICLE FUEL COST	5,560,741
22020803	PLANT / GENERATOR FUEL COST	12,003,123
220210	MISCELLANEOUS	26,534,588


0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	6,150,158
22021002	HONORARIUM & SITTING ALLOWANCE	10,082,494
22021003	PUBLICITY & ADVERTISEMENTS	1,500,312
22021006	POSTAGES & COURIER SERVICES	250,052
22021010	DIRECT TEACHING & LABORATORY COST	8,551,572
23	CAPITAL EXPENDITURE	1,608,564,123
2302	CONSTRUCTION / PROVISION	1,608,564,123
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,608,564,123
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,608,564,123
	TOTAL PERSONNEL	7,843,236,728
	TOTAL OVERHEAD	135,834,195
	TOTAL RECURRENT	7,979,070,923
	TOTAL CAPITAL	1,608,564,123
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,587,635,046
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,695,135,010

0517021032 ALEX EKWUEME FEDERAL UNIVERSITY NDUFU ALIKE IKWO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168285	CONSTRUCTION OF ONE STOREY BUILDING LABORATORIES BLOCK FOR CLINICAL MEDICINE	ONGOING	109,856,950
ERGP23201730	CONSTRUCTION OF LECTURE THEATRE AT FACULTY OF SOCIAL SCIENCES	NEW	498,707,173
ERGP23212954	CONSTRUCTION OF HOSTELS IN ALEX EKWUEME FEDERAL UNIVERSITY, EBONYI STATE	NEW	1,000,000,000

**0517021033 FEDERAL UNIVERSITY LAFIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,875,595,058
21	PERSONNEL COST	6,171,003,568
2101	SALARY	4,911,964,916
210101	SALARIES AND WAGES	4,911,964,916
21010101	SALARY	4,911,964,916
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,259,038,652
210201	ALLOWANCES	520,741,212
21020111	REGULAR ALLOWANCES	520,741,212
210202	SOCIAL CONTRIBUTIONS	738,297,440
21020201	NHIS	246,099,147
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	492,198,293
22	OTHER RECURRENT COSTS	137,619,258
2202	OVERHEAD COST	137,619,258
220201	TRAVEL & TRANSPORT - GENERAL	18,403,583
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,403,583
220202	UTILITIES - GENERAL	20,665,776
22020201	ELECTRICITY CHARGES	20,519,422
22020205	WATER RATES	146,354
220203	MATERIALS & SUPPLIES - GENERAL	28,468,430
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,448,500
22020306	PRINTING OF SECURITY DOCUMENTS	1,019,930
220204	MAINTENANCE SERVICES - GENERAL	19,709,243
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,819,939
22020402	MAINTENANCE OF OFFICE FURNITURE	879,959
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,280,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,859,918
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,869,427
220205	TRAINING - GENERAL	12,599,391
22020501	LOCAL TRAINING	12,599,391
220208	FUEL & LUBRICANTS - GENERAL	10,979,959
22020801	MOTOR VEHICLE FUEL COST	10,979,959
220209	FINANCIAL CHARGES - GENERAL	2,991,438
22020901	BANK CHARGES (OTHER THAN INTEREST)	271,604
22020902	INSURANCE PREMIUM	2,719,834
220210	MISCELLANEOUS	23,801,438
22021001	REFRESHMENT & MEALS	689,979
22021003	PUBLICITY & ADVERTISEMENTS	2,266,531
22021006	POSTAGES & COURIER SERVICES	371,982
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	679,959
22021009	SPORTING ACTIVITIES	3,339,980
22021010	DIRECT TEACHING & LABORATORY COST	9,447,283


0517021033 FEDERAL UNIVERSITY LAFIA

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,005,724
23	CAPITAL EXPENDITURE	566,972,232
2301	FIXED ASSETS PURCHASED	94,205,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,205,000
23010105	PURCHASE OF MOTOR VEHICLES	94,205,000
2302	CONSTRUCTION / PROVISION	472,767,232
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	472,767,232
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	171,815,545
23020114	CONSTRUCTION / PROVISION OF ROADS	300,951,687
	TOTAL PERSONNEL	6,171,003,568
	TOTAL OVERHEAD	137,619,258
	TOTAL RECURRENT	6,308,622,826
	TOTAL CAPITAL	566,972,232
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,875,595,058
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,763,505,058

0517021033 FEDERAL UNIVERSITY LAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1170859	CONSTRUCTION OF SENATE CHAMBER	ONGOING	41,071,241
ERGP1170891	CONSTRUCTION OF 2KM ROAD WITH DRAINAGE AND STREET LIGHTING	ONGOING	128,349,565
ERGP1192209	CONSTRUCTION OF 3KM ROAD WITH DRAINAGES	ONGOING	172,602,122
ERGP1207149	PURCHASE OF VEHICLES FOR DEANS AND DIRECTORS	NEW	94,205,000
ERGP1207160	CONSTRUCTION OF OFFICE ACCOMMODATION FOR DIRECTORATE OF PHYSICAL PLANNING	NEW	130,744,304

**0517021034 FEDERAL UNIVERSITY DUTSIN-MA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,358,144,479
21	PERSONNEL COST	7,687,752,240
2101	SALARY	6,478,230,025
210101	SALARIES AND WAGES	6,478,230,025
21010101	SALARY	6,478,230,025
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,209,522,215
210201	ALLOWANCES	239,448,770
21020111	REGULAR ALLOWANCES	239,448,770
210202	SOCIAL CONTRIBUTIONS	970,073,445
21020201	NHIS	323,357,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	646,715,630
22	OTHER RECURRENT COSTS	154,310,180
2202	OVERHEAD COST	154,310,180
220201	TRAVEL & TRANSPORT - GENERAL	57,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
220202	UTILITIES - GENERAL	18,000,000
22020201	ELECTRICITY CHARGES	7,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	26,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220210	MISCELLANEOUS	23,310,180
22021001	REFRESHMENT & MEALS	12,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	11,010,180
22021010	DIRECT TEACHING & LABORATORY COST	300,000
23	CAPITAL EXPENDITURE	516,082,059
2302	CONSTRUCTION / PROVISION	516,082,059
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	516,082,059
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	516,082,059



TOTAL PERSONNEL	7,687,752,240
TOTAL OVERHEAD	154,310,180
TOTAL RECURRENT	7,842,062,420
TOTAL CAPITAL	516,082,059
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,358,144,479
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,022,991,625

0517021034 FEDERAL UNIVERSITY DUTSIN-MA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204530	CONSTRUCTION AND FURNISHING OF 500-SEATER THEATRE AT MAIN CAMPUS	NEW	516,082,059

**0517021035 FEDERAL UNIVERSITY KASHERE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,555,924,287
21	PERSONNEL COST	5,892,563,820
2101	SALARY	4,695,587,186
210101	SALARIES AND WAGES	4,695,587,186
21010101	SALARY	4,695,587,186
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,196,976,634
210201	ALLOWANCES	494,299,615
21020111	REGULAR ALLOWANCES	494,299,615
210202	SOCIAL CONTRIBUTIONS	702,677,019
21020201	NHIS	234,225,673
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	468,451,346
22	OTHER RECURRENT COSTS	137,317,489
2202	OVERHEAD COST	137,317,489
220201	TRAVEL & TRANSPORT - GENERAL	20,597,661
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,597,661
220202	UTILITIES - GENERAL	12,704,711
22020201	ELECTRICITY CHARGES	5,660,152
22020203	INTERNET ACCESS CHARGES	6,544,559
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,817,950
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,817,950
220204	MAINTENANCE SERVICES - GENERAL	5,712,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,712,000
220206	OTHER SERVICES - GENERAL	11,237,834
22020601	SECURITY CHARGES	11,237,834
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	40,811,106
22020801	MOTOR VEHICLE FUEL COST	15,062,030
22020803	PLANT / GENERATOR FUEL COST	25,749,076
220210	MISCELLANEOUS	36,436,227
22021002	HONORARIUM & SITTING ALLOWANCE	13,999,986
22021003	PUBLICITY & ADVERTISEMENTS	2,436,241
22021010	DIRECT TEACHING & LABORATORY COST	20,000,000
23	CAPITAL EXPENDITURE	526,042,978
2302	CONSTRUCTION / PROVISION	526,042,978
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	526,042,978
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	526,042,978



TOTAL PERSONNEL	5,892,563,820
TOTAL OVERHEAD	137,317,489
TOTAL RECURRENT	6,029,881,309
TOTAL CAPITAL	526,042,978
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,555,924,287
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,555,924,287

0517021035 FEDERAL UNIVERSITY KASHERE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203075	CONSTRUCTION OF UNIVERSITY MAIN STORE AT FEDERAL UNIVERSITY OF KASHERE, GOMBE STATE	NEW	250,000,000
ERGP23203077	PROCUREMENT OF UTILITY VEHICLES: PROCUREMENT OF 2 NO SCHOOL BUSES, 2 NO PROJECT AND 5 NO POOL VEHICLES AT FEDERAL UNIVERSITY OF KASHERE, GOMBE STATE	NEW	110,068,443
ERGP27177528	CONSTRUCTION AND FURNISHING OF 500 CAPACITY LECTURE THEATRE	ONGOING	120,000,000
ERGP27192003	CONSTRUCTION AND FURNISHING OF 4 NUMBER CLASSROOMS	ONGOING	45,974,535


0517021036 FEDERAL UNIVERSITY LOKOJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,250,836,116
21	PERSONNEL COST	4,495,769,396
2101	SALARY	3,642,158,557
210101	SALARIES AND WAGES	3,642,158,557
21010101	SALARY	3,642,158,557
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	853,610,839
210201	ALLOWANCES	308,948,114
21020111	REGULAR ALLOWANCES	308,948,114
210202	SOCIAL CONTRIBUTIONS	544,662,725
21020201	NHIS	181,554,242
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	363,108,483
22	OTHER RECURRENT COSTS	404,103,551
2202	OVERHEAD COST	404,103,551
220201	TRAVEL & TRANSPORT - GENERAL	82,118,236
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,862,164
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	62,256,072
220202	UTILITIES - GENERAL	91,397,362
22020201	ELECTRICITY CHARGES	67,330,400
22020202	TELEPHONE CHARGES	855,662
22020203	INTERNET ACCESS CHARGES	11,105,100
22020205	WATER RATES	11,675,000
22020206	SEWERAGE CHARGES	431,200
220203	MATERIALS & SUPPLIES - GENERAL	28,497,994
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,205,722
22020303	NEWSPAPERS	442,653
22020305	PRINTING OF NON SECURITY DOCUMENTS	404,250
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,192
22020307	DRUGS & MEDICAL SUPPLIES	19,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	645,177
220204	MAINTENANCE SERVICES - GENERAL	18,160,000
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	10,388,080
22020406	OTHER MAINTENANCE SERVICES	380,000
220206	OTHER SERVICES - GENERAL	65,510,000
22020603	OFFICE RENT	55,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,510,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,509,200
22020701	FINANCIAL CONSULTING	11,509,200
22020703	LEGAL SERVICES	1,000,000


0517021036 FEDERAL UNIVERSITY LOKOJA

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	25,711,480
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,711,480
220209	FINANCIAL CHARGES - GENERAL	55,137,445
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,445
22020902	INSURANCE PREMIUM	55,000,000
220210	MISCELLANEOUS	25,061,834
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	10,134,203
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,800,350
22021029	MONITORING ACTIVITIES & FOLLOW UP	490,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,059,781
23	CAPITAL EXPENDITURE	1,350,963,169
2302	CONSTRUCTION / PROVISION	1,350,963,169
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,350,963,169
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,350,963,169
	TOTAL PERSONNEL	4,495,769,396
	TOTAL OVERHEAD	404,103,551
	TOTAL RECURRENT	4,899,872,947
	TOTAL CAPITAL	1,350,963,169
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,250,836,116
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,096,230,116

0517021036 FEDERAL UNIVERSITY LOKOJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23189342	CONSTRUCTION OF PERIMETER FENCE AT THE UNIVERSITY PERMANENT SITE	ONGOING	350,725,169
ERGP23207247	CONSTRUCTION OF BLOCK OF FOUR NUMBER CLASSROOMS WITH ESSENTIAL FURNITURE AT FEDERAL UNIVERSITY LOKOJA PERMANENT SITE	NEW	200,238,000
ERGP23212995	CONSTRUCTION OF OFFICE COMPLEX IN FEDERAL UNIVERSITY LOKOJA	NEW	800,000,000

**0517021037 FEDERAL UNIVERSITY WUKARI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,655,219,287
21	PERSONNEL COST	8,900,796,304
2101	SALARY	7,128,325,633
210101	SALARIES AND WAGES	7,128,325,633
21010101	SALARY	7,128,325,633
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,772,470,671
210201	ALLOWANCES	704,882,885
21020111	REGULAR ALLOWANCES	704,882,885
210202	SOCIAL CONTRIBUTIONS	1,067,587,786
21020201	NHIS	355,862,595
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	711,725,191
22	OTHER RECURRENT COSTS	220,042,952
2202	OVERHEAD COST	220,042,952
220201	TRAVEL & TRANSPORT - GENERAL	71,817,712
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,438,404
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	31,707,146
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	18,672,162
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	38,160,601
22020201	ELECTRICITY CHARGES	25,836,433
22020202	TELEPHONE CHARGES	1,787,734
22020203	INTERNET ACCESS CHARGES	4,260,708
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,260,708
22020205	WATER RATES	1,007,509
22020206	SEWERAGE CHARGES	1,007,509
220203	MATERIALS & SUPPLIES - GENERAL	28,311,010
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,780,361
22020302	BOOKS	2,107,287
22020304	MAGAZINES & PERIODICALS	4,214,573
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,756,072
22020306	PRINTING OF SECURITY DOCUMENTS	4,260,708
22020307	DRUGS & MEDICAL SUPPLIES	2,634,108
22020309	UNIFORMS & OTHER CLOTHING	219,509
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,208,038
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,130,354
220204	MAINTENANCE SERVICES - GENERAL	9,938,756
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,130,354
22020402	MAINTENANCE OF OFFICE FURNITURE	1,756,072
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,504,195
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,065,177
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,639,082

**0517021037 FEDERAL UNIVERSITY WUKARI**

CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	526,822
22020413	MAINTENANCE OF STREET LIGHTS	1,317,054
220205	TRAINING - GENERAL	3,419,876
22020501	LOCAL TRAINING	3,419,876
220206	OTHER SERVICES - GENERAL	13,985,454
22020601	SECURITY CHARGES	13,985,454
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,551,110
22020701	FINANCIAL CONSULTING	3,851,825
22020703	LEGAL SERVICES	2,634,108
22020709	AUDITING OF ACCOUNTS	1,065,177
220208	FUEL & LUBRICANTS - GENERAL	12,206,068
22020801	MOTOR VEHICLE FUEL COST	3,951,162
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,600,000
22020803	PLANT / GENERATOR FUEL COST	6,122,318
22020806	COOKING GAS/FUEL COST	532,588
220209	FINANCIAL CHARGES - GENERAL	532,588
22020901	BANK CHARGES (OTHER THAN INTEREST)	532,588
220210	MISCELLANEOUS	34,119,777
22021001	REFRESHMENT & MEALS	1,317,054
22021002	HONORARIUM & SITTING ALLOWANCE	2,048,751
22021003	PUBLICITY & ADVERTISEMENTS	1,266,679
22021004	MEDICAL EXPENSES	6,321,860
22021006	POSTAGES & COURIER SERVICES	637,953
22021007	WELFARE PACKAGES	6,650,007
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,292,635
22021009	SPORTING ACTIVITIES	1,756,072
22021010	DIRECT TEACHING & LABORATORY COST	6,227,856
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,809,716
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	1,580,465
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	210,729
23	CAPITAL EXPENDITURE	534,380,031
2302	CONSTRUCTION / PROVISION	534,380,031
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	534,380,031
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	534,380,031



TOTAL PERSONNEL	8,900,796,304
TOTAL OVERHEAD	220,042,952
TOTAL RECURRENT	9,120,839,256
TOTAL CAPITAL	534,380,031
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,655,219,287
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,095,219,287

0517021037 FEDERAL UNIVERSITY WUKARI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23124516	SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON MEMBER UNITS	ONGOING	350,000,000
ERGP23170988	CONSTRUCTION OF THE REMAINING UNIVERSITY'S PERIMETER FENCE AND 2 NOS. ACCESS CONTROL GATES (EXIT GATES)	ONGOING	5,380,031
ERGP23170995	SUPPLY AND INSTALLATION OF ENGINEERING EQUIPMENT TO THE FACULTY OF ENGINEERING	ONGOING	164,000,000
ERGP27171002	CONSTRUCTION OF DEPARTMENT OF PHYSICAL PLANNING & WORKS/ INFRASTRUCTURAL DEVELOPMENT	ONGOING	15,000,000

**0517021038 FEDERAL UNIVERSITY OF BERNIN KEBBI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,783,700,951
21	PERSONNEL COST	4,054,035,301
2101	SALARY	3,274,398,449
210101	SALARIES AND WAGES	3,274,398,449
21010101	SALARY	3,274,398,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	779,636,852
210201	ALLOWANCES	290,138,144
21020111	REGULAR ALLOWANCES	290,138,144
210202	SOCIAL CONTRIBUTIONS	489,498,708
21020201	NHIS	163,166,236
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	326,332,472
22	OTHER RECURRENT COSTS	214,742,380
2202	OVERHEAD COST	214,742,380
220201	TRAVEL & TRANSPORT - GENERAL	19,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,000,000
220202	UTILITIES - GENERAL	72,000,000
22020201	ELECTRICITY CHARGES	63,500,000
22020203	INTERNET ACCESS CHARGES	8,500,000
220203	MATERIALS & SUPPLIES - GENERAL	56,312,380
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,312,380
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,100,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,600,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
220205	TRAINING - GENERAL	5,500,000
22020501	LOCAL TRAINING	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	26,830,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,480,000
22020803	PLANT / GENERATOR FUEL COST	20,350,000
220210	MISCELLANEOUS	25,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021010	DIRECT TEACHING & LABORATORY COST	15,000,000
23	CAPITAL EXPENDITURE	514,923,270
2302	CONSTRUCTION / PROVISION	514,923,270
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	514,923,270
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	514,923,270



TOTAL PERSONNEL	4,054,035,301
TOTAL OVERHEAD	214,742,380
TOTAL RECURRENT	4,268,777,681
TOTAL CAPITAL	514,923,270
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,783,700,951
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,240,306,197

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	ONGOING	160,000,000
ERGP23203801	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	256,387,500
ERGP23203813	PROCUREMENT INSTALLATIONS OF FURNITURE FOR CLASSROOMS AND LECTURE THEATRES	NEW	50,085,520
ERGP23203832	PROCUREMENT AND INSTALLATIONS OF LAPTOPS AND CCTV CAMERAS	NEW	21,575,250
ERGP23203855	PROCUREMENT, INSTALLATION TESTING COMMISSIONING OF SOLAR SYSTEM	NEW	26,875,000

**0517021039 FEDERAL UNIVERSITY OF GASHUA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,223,506,611
21	PERSONNEL COST	4,510,569,677
2101	SALARY	3,727,698,104
210101	SALARIES AND WAGES	3,727,698,104
21010101	SALARY	3,727,698,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	782,871,573
210201	ALLOWANCES	225,377,916
21020111	REGULAR ALLOWANCES	225,377,916
210202	SOCIAL CONTRIBUTIONS	557,493,657
21020201	NHIS	185,831,219
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	371,662,438
22	OTHER RECURRENT COSTS	190,110,917
2202	OVERHEAD COST	190,110,917
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	7,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	7,000,000
22020201	ELECTRICITY CHARGES	7,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,657,732
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020304	MAGAZINES & PERIODICALS	657,732
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	26,128,880
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,628,880
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	6,500,000
220205	TRAINING - GENERAL	5,500,000
22020501	LOCAL TRAINING	5,500,000
220206	OTHER SERVICES - GENERAL	7,500,000
22020601	SECURITY CHARGES	1,000,000
22020602	LAND USE CHARGES	6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,128,880
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	3,128,880
220208	FUEL & LUBRICANTS - GENERAL	34,310,793
22020801	MOTOR VEHICLE FUEL COST	15,561,068


0517021039 FEDERAL UNIVERSITY OF GASHUA

CODE	LINE ITEM	AMOUNT
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,525,775
22020803	PLANT / GENERATOR FUEL COST	17,223,950
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	33,384,632
22021001	REFRESHMENT & MEALS	6,206,206
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	3,103,103
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,154,654
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	7,620,669
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
23	CAPITAL EXPENDITURE	522,826,017
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	422,826,017
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	422,826,017
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	422,826,017
	TOTAL PERSONNEL	4,510,569,677
	TOTAL OVERHEAD	190,110,917
	TOTAL RECURRENT	4,700,680,594
	TOTAL CAPITAL	522,826,017
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,223,506,611
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,023,506,611

0517021039 FEDERAL UNIVERSITY OF GASHUA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206114	PROCUREMENT OF 4NOS OPERATIONAL VEHICLES	NEW	100,000,000
ERGP23206222	CONSTRUCTION AND FURNISHING OF ONE STOREY SCHOOL OF POST GRADUATE OFFICES	NEW	422,826,017

**0517021040 FEDERAL UNIVERSITY OF GUSAU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,770,745,449
21	PERSONNEL COST	4,030,960,370
2101	SALARY	3,231,735,560
210101	SALARIES AND WAGES	3,231,735,560
21010101	SALARY	3,231,735,560
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	799,224,810
210201	ALLOWANCES	316,125,534
21020111	REGULAR ALLOWANCES	316,125,534
210202	SOCIAL CONTRIBUTIONS	483,099,276
21020201	NHIS	161,033,092
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	322,066,184
22	OTHER RECURRENT COSTS	189,445,201
2202	OVERHEAD COST	185,958,040
220201	TRAVEL & TRANSPORT - GENERAL	40,008,494
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,888,036
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	28,120,458
220202	UTILITIES - GENERAL	13,822,537
22020201	ELECTRICITY CHARGES	3,413,008
22020203	INTERNET ACCESS CHARGES	3,347,673
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,231,782
22020205	WATER RATES	418,459
22020206	SEWERAGE CHARGES	2,911,688
22020207	LEASED COMMUNICATION LINES(S)	1,499,927
220203	MATERIALS & SUPPLIES - GENERAL	17,324,302
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,347,673
22020302	BOOKS	2,231,782
22020304	MAGAZINES & PERIODICALS	1,199,677
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,231,782
22020306	PRINTING OF SECURITY DOCUMENTS	3,905,618
22020307	DRUGS & MEDICAL SUPPLIES	557,946
22020308	FIELD & CAMPING MATERIALS SUPPLIES	557,946
22020309	UNIFORMS & OTHER CLOTHING	836,918
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,115,891
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,339,069
220204	MAINTENANCE SERVICES - GENERAL	14,506,583
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,347,673
22020402	MAINTENANCE OF OFFICE FURNITURE	1,115,891
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,673,836
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	557,946
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,463,564
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENT	1,115,891



0517021040 FEDERAL UNIVERSITY OF GUSAU		
CODE	LINE ITEM	AMOUNT
22020412	MAINTENANCE OF MARKET / PUBLIC PLACES	1,115,891
22020413	MAINTENANCE OF STREET LIGHTS	1,115,891
220205	TRAINING - GENERAL	3,487,157
22020501	LOCAL TRAINING	3,487,157
220206	OTHER SERVICES - GENERAL	1,672,032
22020603	OFFICE RENT	1,255,377
22020606	CLEANING AND FUMIGATION SERVICES	416,655
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,619,324
22020701	FINANCIAL CONSULTING	4,036,288
22020702	INFORMATION TECHNOLOGY CONSULTING	1,673,837
22020703	LEGAL SERVICES	836,918
22020704	ENGINEERING SERVICES	697,432
22020705	ARCHITECTURAL SERVICES	864,094
22020708	MEDICAL CONSULTING	2,510,755
220208	FUEL & LUBRICANTS - GENERAL	14,824,614
22020801	MOTOR VEHICLE FUEL COST	11,856,343
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	892,713
22020803	PLANT / GENERATOR FUEL COST	2,008,605
22020806	COOKING GAS/FUEL COST	66,953
220209	FINANCIAL CHARGES - GENERAL	3,633,607
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,447
22020902	INSURANCE PREMIUM	3,487,160
220210	MISCELLANEOUS	66,059,390
22021001	REFRESHMENT & MEALS	1,004,302
22021002	HONORARIUM & SITTING ALLOWANCE	47,144,462
22021003	PUBLICITY & ADVERTISEMENTS	705,148
22021004	MEDICAL EXPENSES	836,919
22021006	POSTAGES & COURIER SERVICES	833,310
22021007	WELFARE PACKAGES	5,579,455
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,929,215
22021009	SPORTING ACTIVITIES	488,204
22021010	DIRECT TEACHING & LABORATORY COST	2,678,138
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,913,197
22021012	DISCIPLINE AND APPEALS (SERVICE WIDE)	278,973
22021013	PROMOTION (SERVICE WIDE)	278,973
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	552,175
22021016	SERVICOM	278,973
22021017	ANTI-CORRUPTION	278,973
22021018	GENDER	278,973
2203	LOANS AND ADVANCES	3,487,161
220301	STAFF LOANS & ADVANCES	3,487,161


0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	LINE ITEM	AMOUNT
22030101	MOTOR VEHICLE ADVANCES	2,789,729
22030103	BICYCLE ADVANCES	697,432
23	CAPITAL EXPENDITURE	2,550,339,878
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	125,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000
2302	CONSTRUCTION / PROVISION	105,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	55,000,000
2303	REHABILITATION / REPAIRS	2,175,339,878
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,175,339,878
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,000,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,200,500
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	125,139,378
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	4,030,960,370
	TOTAL OVERHEAD	189,445,201
	TOTAL RECURRENT	4,220,405,571
	TOTAL CAPITAL	2,550,339,878
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,770,745,449
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,454,526,449

0517021040 FEDERAL UNIVERSITY OF GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22203142	GENERAL IMPROVEMENT OF SECURITY ARCHITECTURE AROUND CAMPUS BOUNDARIES	NEW	125,139,378
ERGP23203129	PROVISION OF ELECTRICITY SUB-STATION AND RETICULATION LINES AND ADDITIONAL BOREHOLES AROUND THE CAMPUS	NEW	55,000,000
ERGP23203134	CONSTRUCTION OF BEFITTING EXTERNAL WORKS FOR PHARMACY AND AGRICULTURAL SCIENCES THEATRES, GENERAL LANDSCAPING AND SITE DEVELOPMENT	NEW	50,200,500
ERGP23203147	PURCHASE OF OPERATIONAL AND SECURITY VEHICLES	NEW	125,000,000
ERGP23203151	PROCUREMENT OF FURNITURE, FITTINGS AND ACCESSORIES	NEW	75,000,000
ERGP23213045	CONSTRUCTION OF PERIMETER FENCE FOR FEDERAL UNIVERSITY GUSAU, ZAMFARA STATE.	NEW	2,000,000,000
ERGP27203159	CONSTRUCTION OF 3-STOREY SENATE BUILDING	NEW	50,000,000
ERGP30203154	CONSTRUCTION OF CENTRAL RESEARCH LABORATORY BUILDING	NEW	70,000,000

**0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,471,191,711
21	PERSONNEL COST	2,652,896,513
2101	SALARY	2,269,329,331
210101	SALARIES AND WAGES	2,269,329,331
21010101	SALARY	2,269,329,331
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	383,567,182
210201	ALLOWANCES	44,828,841
21020111	REGULAR ALLOWANCES	44,828,841
210202	SOCIAL CONTRIBUTIONS	338,738,341
21020201	NHIS	112,912,780
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	225,825,561
22	OTHER RECURRENT COSTS	199,714,588
2202	OVERHEAD COST	199,714,588
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	5,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	18,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	14,714,588
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,714,588
220206	OTHER SERVICES - GENERAL	22,000,000
22020603	OFFICE RENT	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	80,000,000
22020803	PLANT / GENERATOR FUEL COST	80,000,000
23	CAPITAL EXPENDITURE	618,580,610
2302	CONSTRUCTION / PROVISION	618,580,610
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	618,580,610
23020104	CONSTRUCTION / PROVISION OF HOUSING	540,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	78,580,610



TOTAL PERSONNEL	2,652,896,513
TOTAL OVERHEAD	199,714,588
TOTAL RECURRENT	2,852,611,101
TOTAL CAPITAL	618,580,610
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,471,191,711
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,443,122,461

0517021042 NIGERIA MARITIME UNIVERSITY, OKERENKOKO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27207063	COMPLETION OF 250 BEDSPACE FOR MALE HOSTEL	NEW	540,000,000
ERGP28207107	CONSTRUCTION OF ONE LANDING JETTY AT OKERENKOKO	ONGOING	78,580,610



0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	927,722,465
21	PERSONNEL COST	146,647,486
2101	SALARY	126,987,454
210101	SALARIES AND WAGES	126,987,454
21010101	SALARY	126,987,454
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	19,660,032
210201	ALLOWANCES	611,914
21020111	REGULAR ALLOWANCES	611,914
210202	SOCIAL CONTRIBUTIONS	19,048,118
21020201	NHIS	6,349,373
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,698,745
22	OTHER RECURRENT COSTS	199,111,720
2202	OVERHEAD COST	199,111,720
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	9,550,000
22020201	ELECTRICITY CHARGES	1,000,000
22020202	TELEPHONE CHARGES	1,500,000
22020203	INTERNET ACCESS CHARGES	3,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,800,000
22020205	WATER RATES	250,000
22020210	SOFTWARE CHARGES / LICENCE RENEWAL	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	22,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	2,700,000
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	600,000
22020307	DRUGS & MEDICAL SUPPLIES	600,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,000,000
22020312	PRODUCTION, PUBLICATION, & CIRCULATION OF ANNUAL CONSOLIDATED FINANCIAL STATEMENTS & ACCOUNTING MANUAL	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	40,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000



0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA,ENUGU STATE		
CODE	LINE ITEM	AMOUNT
22020406	OTHER MAINTENANCE SERVICES	15,000,000
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	31,500,000
22020601	SECURITY CHARGES	14,000,000
22020602	LAND USE CHARGES	7,500,000
22020606	CLEANING AND FUMIGATION SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,000,000
22020701	FINANCIAL CONSULTING	1,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,000,000
22020704	ENGINEERING SERVICES	8,000,000
22020705	ARCHITECTURAL SERVICES	3,000,000
22020706	SURVEYING SERVICES	1,000,000
22020708	MEDICAL CONSULTING	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,750,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
22020806	COOKING GAS/FUEL COST	250,000
220210	MISCELLANEOUS	22,711,720
22021001	REFRESHMENT & MEALS	3,711,720
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	1,500,000
22021006	POSTAGES & COURIER SERVICES	2,200,000
22021007	WELFARE PACKAGES	3,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,800,000
23	CAPITAL EXPENDITURE	581,963,259
2305	OTHER CAPITAL PROJECTS	581,963,259
230501	ACQUISITION OF NON TANGIBLE ASSETS	581,963,259
23050101	RESEARCH AND DEVELOPMENT	581,963,259



TOTAL PERSONNEL	146,647,486
TOTAL OVERHEAD	199,111,720
TOTAL RECURRENT	345,759,206
TOTAL CAPITAL	581,963,259
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	927,722,465
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-926,722,465

0517021043 INTERNATIONAL CENTRE FOR BIOTECHNOLOGY, UNIVERSITY OF NIGERIA NSUKKA, ENUGU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23181065	RENTAL AND FURNISHING OF LIAISON OFFICE IN ABUJA	ONGOING	14,500,000
ERGP30131903	FOOD SECURITY SAVING THE HARVEST FOR FOOD SECURITY: QUANTIFYING THE MAGNITUDE AND SOURCES OF POSTHARVEST FOOD LOSSES	ONGOING	24,985,388
ERGP30131907	RAPID DIAGNOSTIC TOOLS FOR EARLY DETECTION	ONGOING	24,360,059
ERGP30131909	BOOSTING HUMAN IMMUNE SYSTEM AGAINST TROPICAL DISEASES	ONGOING	14,357,230
ERGP30131910	SAVING THE FUTURE: A GENE BANK OF CULTIVATED AND WILD PLANTS IN NIGERIA	ONGOING	25,298,277
ERGP30131914	HOSTING INTERNATIONAL ADVISORY AND REVIEW MEETINGS	ONGOING	35,877,374
ERGP30131922	LIBRARY - PURCHASE OF COMPUTER SOFTWARE FOR LIBRARY BOOKS, MAGAZINES, JOURNALS	ONGOING	3,140,161
ERGP30131926	BSC FINAL YEAR PROJECT SCHOLARSHIPS X15 (5 PER PROGRAMME)	ONGOING	4,983,640
ERGP30131927	MSC SCHOLARSHIPS X15 (5 PER PROGRAMME)	ONGOING	5,773,294
ERGP30132082	INTERNATIONAL CONFERENCE ON BIOTECHNOLOGY FOR FOOD SECURITY AND HUMAN HEALTH X250 PARTICIPANTS	ONGOING	13,982,188
ERGP30143014	PHD SCHOLARSHIPS X15 (5 PER PROGRAMME)	ONGOING	8,254,145
ERGP30143016	REGIONAL WORKSHOP ON INTELLECTUAL PROPERTY AND COMMERCIALISATION OF BIOTECHNOLOGY RESEARCH AND INNOVATION X50 PARTICIPANTS	ONGOING	13,772,459
ERGP30193286	CONSTRUCTION/PROVISION OF A NEW TISSUE CULTURE LABORATORY	ONGOING	19,696,550
ERGP30193287	PURCHASE OF PROJECT VEHICLES	ONGOING	47,230,433
ERGP30193289	FOOD CROPS BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES	ONGOING	25,482,995
ERGP30193292	TROPICAL DISEASES BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES	ONGOING	24,864,881
ERGP30193294	BIORESOURCES BIOTECHNOLOGY CONSULTANCY EXPERT SERVICES	ONGOING	25,554,185
ERGP30193296	BIOTECHNOLOGY RESEARCH FELLOWSHIP PROGRAMME ON FOOD, DISEASE AND BIORESOURCES	ONGOING	49,050,000
ERGP30193297	EQUIPMENT FOR NEW MOLECULAR RESEARCH LABORATORY	ONGOING	200,800,000

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,477,117,434
21	PERSONNEL COST	2,376,982,327
2101	SALARY	1,917,109,545
210101	SALARIES AND WAGES	1,917,109,545
21010101	SALARY	1,917,109,545
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	459,872,782
210201	ALLOWANCES	173,967,409
21020111	REGULAR ALLOWANCES	173,967,409
210202	SOCIAL CONTRIBUTIONS	285,905,373
21020201	NHIS	95,301,791
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	190,603,582
22	OTHER RECURRENT COSTS	199,714,588
2202	OVERHEAD COST	199,714,588
220201	TRAVEL & TRANSPORT - GENERAL	46,826,608
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,885,134
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,521,455
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,558,192
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,861,827
220202	UTILITIES - GENERAL	10,426,579
22020201	ELECTRICITY CHARGES	7,526,500
22020203	INTERNET ACCESS CHARGES	1,128,646
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,771,433
220203	MATERIALS & SUPPLIES - GENERAL	23,696,957
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,053,170
22020302	BOOKS	1,000,000
22020304	MAGAZINES & PERIODICALS	463,739
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,682,282
22020306	PRINTING OF SECURITY DOCUMENTS	3,008,104
22020307	DRUGS & MEDICAL SUPPLIES	2,489,662
220204	MAINTENANCE SERVICES - GENERAL	34,623,890
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,078,631
22020402	MAINTENANCE OF OFFICE FURNITURE	2,880,310
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,581,638
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,037,467
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,597,842
22020410	MAINTENANCE OF ROADS AND BRIDGES	1,448,002
220206	OTHER SERVICES - GENERAL	22,364,898
22020601	SECURITY CHARGES	9,233,545
22020605	SECURITY OPERATIONS (OVERHEAD)	3,274,921
22020606	CLEANING AND FUMIGATION SERVICES	9,856,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,334,932

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	2,301,426
22020702	INFORMATION TECHNOLOGY CONSULTING	1,393,168
22020703	LEGAL SERVICES	1,485,938
22020706	SURVEYING SERVICES	154,400
220208	FUEL & LUBRICANTS - GENERAL	30,516,603
22020801	MOTOR VEHICLE FUEL COST	18,896,004
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,164,965
22020803	PLANT / GENERATOR FUEL COST	10,455,634
220209	FINANCIAL CHARGES - GENERAL	232,901
22020901	BANK CHARGES (OTHER THAN INTEREST)	232,901
220210	MISCELLANEOUS	25,691,220
22021001	REFRESHMENT & MEALS	5,850,348
22021002	HONORARIUM & SITTING ALLOWANCE	2,919,467
22021003	PUBLICITY & ADVERTISEMENTS	499,779
22021004	MEDICAL EXPENSES	2,960,271
22021006	POSTAGES & COURIER SERVICES	229,847
22021007	WELFARE PACKAGES	4,000,000
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	1,140,025
23	CAPITAL EXPENDITURE	900,420,519
2302	CONSTRUCTION / PROVISION	600,420,519
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	600,420,519
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,420,519
2305	OTHER CAPITAL PROJECTS	300,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000,000
23050101	RESEARCH AND DEVELOPMENT	300,000,000
	TOTAL PERSONNEL	2,376,982,327
	TOTAL OVERHEAD	199,714,588
	TOTAL RECURRENT	2,576,696,915
	TOTAL CAPITAL	900,420,519
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,477,117,434
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,348,368,894

0517021044 NIGERIAN ARMY UNIVERSITY BIU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23212772	CONSTRUCTION OF STUDENT HOSTEL, NIGERIAN ARMY UNIVERSITY, BIU, BORNO STATE	NEW	300,000,000

**0517021044 NIGERIAN ARMY UNIVERSITY BIU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27205129	CONSTRUCTION OF SCHOOL OF POST GRADUATE STUDIES	NEW	600,420,519

**0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,364,179,788
21	PERSONNEL COST	1,635,774,904
2101	SALARY	1,276,970,944
210101	SALARIES AND WAGES	1,276,970,944
21010101	SALARY	1,276,970,944
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	358,803,960
210201	ALLOWANCES	168,919,377
21020111	REGULAR ALLOWANCES	168,919,377
210202	SOCIAL CONTRIBUTIONS	189,884,583
21020201	NHIS	63,294,861
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	126,589,722
22	OTHER RECURRENT COSTS	199,714,588
2202	OVERHEAD COST	199,714,588
220201	TRAVEL & TRANSPORT - GENERAL	38,750,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,750,000
220202	UTILITIES - GENERAL	18,000,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,064,588
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,500,000
22020302	BOOKS	514,588
22020303	NEWSPAPERS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,750,000
220204	MAINTENANCE SERVICES - GENERAL	18,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	15,000,000
220205	TRAINING - GENERAL	7,000,000
22020501	LOCAL TRAINING	7,000,000
220206	OTHER SERVICES - GENERAL	15,000,000
22020601	SECURITY CHARGES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,000,000
22020701	FINANCIAL CONSULTING	10,000,000
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	26,750,000
22020801	MOTOR VEHICLE FUEL COST	12,600,000
22020803	PLANT / GENERATOR FUEL COST	14,150,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	31,650,000


0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	7,150,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021007	WELFARE PACKAGES	7,000,000
22021009	SPORTING ACTIVITIES	500,000
23	CAPITAL EXPENDITURE	528,690,296
2301	FIXED ASSETS PURCHASED	155,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	155,000,000
23010105	PURCHASE OF MOTOR VEHICLES	155,000,000
2302	CONSTRUCTION / PROVISION	308,690,296
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	308,690,296
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	308,690,296
2305	OTHER CAPITAL PROJECTS	65,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000
23050101	RESEARCH AND DEVELOPMENT	65,000,000
	TOTAL PERSONNEL	1,635,774,904
	TOTAL OVERHEAD	199,714,588
	TOTAL RECURRENT	1,835,489,492
	TOTAL CAPITAL	528,690,296
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,364,179,788
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,360,979,788

0517021046 FEDERAL UNIVERSITY OF HEALTH SCIENCES, OTUKPO, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23156929	CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS FOR VICE CHANCELLOR, REGISTRAR, BURSAR AND LIBRARIAN	ONGOING	155,000,000
ERGP23156950	SUPPLY OF UTILITY VEHICLES TO ACADEMIC AND NON ACADEMIC UNITS IN THE UNIVERSITY	ONGOING	155,000,000
ERGP23170558	CONSTRUCTION AND EQUIPPING OF 600 CAPACITY MALE AND 600 CAPACITY FEMALE HOSTELS IN THE UNIVERSITY	ONGOING	86,675,514
ERGP23170566	CONSTRUCTION OF ANATOMY, PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES	ONGOING	12,014,782
ERGP23170573	PROCUEMENT AND INSTALLATION OF LABORATORY EQUIPMENT IN ANATOMY, PHYSICS, CHEMISTRY AND BIOLOGY LABORATORIES	ONGOING	55,000,000
ERGP30156942	TEACHING & RESEARCH EQUIPMENT	ONGOING	65,000,000

**0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,224,087,137
21	PERSONNEL COST	1,227,808,195
2101	SALARY	1,047,997,900
210101	SALARIES AND WAGES	1,047,997,900
21010101	SALARY	1,047,997,900
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	179,810,295
210201	ALLOWANCES	24,271,668
21020111	REGULAR ALLOWANCES	24,271,668
210202	SOCIAL CONTRIBUTIONS	155,538,627
21020201	NHIS	51,846,209
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	103,692,418
22	OTHER RECURRENT COSTS	400,000,000
2202	OVERHEAD COST	400,000,000
220201	TRAVEL & TRANSPORT - GENERAL	40,200,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,100,150
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,100,150
220202	UTILITIES - GENERAL	39,660,000
22020201	ELECTRICITY CHARGES	15,250,000
22020202	TELEPHONE CHARGES	10,150,000
22020203	INTERNET ACCESS CHARGES	10,150,000
22020205	WATER RATES	4,110,000
220203	MATERIALS & SUPPLIES - GENERAL	74,015,559
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,028,165
22020302	BOOKS	18,533,600
22020304	MAGAZINES & PERIODICALS	1,994,935
22020305	PRINTING OF NON SECURITY DOCUMENTS	9,975,000
22020306	PRINTING OF SECURITY DOCUMENTS	10,100,000
22020309	UNIFORMS & OTHER CLOTHING	1,995,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,388,859
220204	MAINTENANCE SERVICES - GENERAL	18,955,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,975,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,995,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,990,000
22020406	OTHER MAINTENANCE SERVICES	1,995,000
220205	TRAINING - GENERAL	19,950,000
22020501	LOCAL TRAINING	19,950,000
220206	OTHER SERVICES - GENERAL	29,924,000
22020601	SECURITY CHARGES	29,924,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,992,404
22020703	LEGAL SERVICES	2,992,404



0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	51,279,201
22020801	MOTOR VEHICLE FUEL COST	30,889,330
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,989,871
22020803	PLANT / GENERATOR FUEL COST	16,400,000
220209	FINANCIAL CHARGES - GENERAL	9,975,000
22020902	INSURANCE PREMIUM	9,975,000
220210	MISCELLANEOUS	113,048,536
22021001	REFRESHMENT & MEALS	5,985,000
22021002	HONORARIUM & SITTING ALLOWANCE	39,900,500
22021003	PUBLICITY & ADVERTISEMENTS	10,100,000
22021004	MEDICAL EXPENSES	10,100,000
22021006	POSTAGES & COURIER SERVICES	2,992,000
22021007	WELFARE PACKAGES	10,155,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,100,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	25,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	716,036
23	CAPITAL EXPENDITURE	596,278,942
2301	FIXED ASSETS PURCHASED	110,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
2302	CONSTRUCTION / PROVISION	486,278,942
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	486,278,942
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	286,278,942
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000
	TOTAL PERSONNEL	1,227,808,195
	TOTAL OVERHEAD	400,000,000
	TOTAL RECURRENT	1,627,808,195
	TOTAL CAPITAL	596,278,942
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,224,087,137
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,049,337,137

0517021047 FEDERAL UNIVERSITY OF TECHNOLOGY, BABURA, JIGAWA STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201695	PROCUREMENT, INSTALLATION AND COMMISSIONING OF SOLAR POWER SOLUTION FOR VARIOUS UNIT AT THE PERMANENT SITE OF FUT BABURA	NEW	200,000,000
ERGP10201701	PROCUREMENT, INSTALLATION AND COMMISSIONING OF DIESEL POWERED GENERATOR AT PERMANENT SITE OF FEDERAL UNIVERSITY OF TECHNOLOGY BABURA	NEW	50,000,000
ERGP23201705	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT FOR VARIOUS UNITS AT THE PERMANENT SITE OF FEDERAL UNIVERSITY OF TECHNOLOGY BABURA	NEW	60,000,000
ERGP27201708	CONSTRUCTION OF STAFF RESIDENTIAL HOUSING UNIT AT THE PERMANENT SITE OF FEDERAL UNIVERSITY OF TECH, BABURA	NEW	286,278,942



**0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,488,636,987
21	PERSONNEL COST	492,358,045
2101	SALARY	417,409,400
210101	SALARIES AND WAGES	417,409,400
21010101	SALARY	417,409,400
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,948,645
210201	ALLOWANCES	13,998,293
21020111	REGULAR ALLOWANCES	13,998,293
210202	SOCIAL CONTRIBUTIONS	60,950,352
21020201	NHIS	20,316,784
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,633,568
22	OTHER RECURRENT COSTS	400,000,000
2202	OVERHEAD COST	400,000,000
220201	TRAVEL & TRANSPORT - GENERAL	65,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000
220202	UTILITIES - GENERAL	7,000,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	36,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	7,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	7,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	35,000,000
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	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	79,000,000
22020601	SECURITY CHARGES	50,000,000
22020604	RESIDENTIAL RENT	5,000,000



0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE		
CODE	LINE ITEM	AMOUNT
22020605	SECURITY OPERATIONS (OVERHEAD)	10,000,000
22020606	CLEANING AND FUMIGATION SERVICES	14,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	61,000,000
22020801	MOTOR VEHICLE FUEL COST	17,000,000
22020803	PLANT / GENERATOR FUEL COST	42,000,000
22020806	COOKING GAS/FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	30,500,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000
22020902	INSURANCE PREMIUM	30,000,000
220210	MISCELLANEOUS	62,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000
22021004	MEDICAL EXPENSES	5,000,000
22021006	POSTAGES & COURIER SERVICES	2,000,000
22021007	WELFARE PACKAGES	10,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000
22021009	SPORTING ACTIVITIES	2,000,000
22021010	DIRECT TEACHING & LABORATORY COST	5,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	10,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	1,596,278,942
2301	FIXED ASSETS PURCHASED	456,278,942
230101	PURCHASE OF FIXED ASSETS - GENERAL	456,278,942
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	60,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	126,278,942
2302	CONSTRUCTION / PROVISION	1,140,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,140,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,090,000,000



TOTAL PERSONNEL	492,358,045
TOTAL OVERHEAD	400,000,000
TOTAL RECURRENT	892,358,045
TOTAL CAPITAL	1,596,278,942
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,488,636,987
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,482,166,987

0517021048 FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI, AKWA IBOM STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192527	PURCHASE OF 1 NO. BUS AND 2 UTILITY VEHICLES (HILUX) FOR THE UNIVERSITY	ONGOING	120,000,000
ERGP23192623	CONSTRUCTION OF ACADEMIC BLOCK (PHASE 1)	ONGOING	60,000,000
ERGP23206997	CONSTRUCTION OF MEDICAL CENTER (SICK BAY) FOR STUDENT ANS STAFF OF THE UNIVERSITY	NEW	50,000,000
ERGP23207005	PROCUREMENT OF SMART BOARDS, PROJECTORS AND WHITEBOARDS FOR THE CLASSROOMS	NEW	126,278,942
ERGP23207009	PURCHASE OF POWER GENERATING SET	NEW	60,000,000
ERGP23207020	PURCHASE OF BASIC MEDICAL EQUIPMENT FOR THE MEDICAL CENTER OF THE UNIVERSITY	NEW	50,000,000
ERGP23213136	CONSTRUCTION OF INTERNAL ROADS IN FEDERAL UNIVERSITY OF TECHNOLOGY, IKOT ABASI	NEW	1,000,000,000
ERGP27192548	PURCHASE OF TABLES, CHAIRS, LAPTOPS, DESKTOPS, PRINTERS AND PHOTOCOPIERS FOR USE BY PRINCIPAL OFFICERS AND STAFFS OF THE UNIVERSITY	ONGOING	100,000,000
ERGP27207018	CONSTRUCTION OF FACILITY FOR STORE AND PROCUREMENT / PROVISION OF INFRASTRUCTURE	NEW	30,000,000

**0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,838,394,411
21	PERSONNEL COST	672,562,397
2101	SALARY	488,886,069
210101	SALARIES AND WAGES	488,886,069
21010101	SALARY	488,886,069
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	183,676,328
210201	ALLOWANCES	112,004,476
21020111	REGULAR ALLOWANCES	112,004,476
210202	SOCIAL CONTRIBUTIONS	71,671,852
21020201	NHIS	23,890,617
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,781,235
22	OTHER RECURRENT COSTS	319,553,072
2202	OVERHEAD COST	319,553,072
220201	TRAVEL & TRANSPORT - GENERAL	74,874,151
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	74,874,151
220202	UTILITIES - GENERAL	29,349,117
22020201	ELECTRICITY CHARGES	25,870,672
22020202	TELEPHONE CHARGES	3,478,445
220203	MATERIALS & SUPPLIES - GENERAL	38,262,894
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,305,160
22020303	NEWSPAPERS	2,782,750
22020304	MAGAZINES & PERIODICALS	5,565,513
22020305	PRINTING OF NON SECURITY DOCUMENTS	8,348,269
22020306	PRINTING OF SECURITY DOCUMENTS	6,261,202
220204	MAINTENANCE SERVICES - GENERAL	18,027,915
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,809,823
22020402	MAINTENANCE OF OFFICE FURNITURE	4,174,134
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,087,067
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,956,891
220206	OTHER SERVICES - GENERAL	81,392,930
22020601	SECURITY CHARGES	56,696,530
22020604	RESIDENTIAL RENT	8,348,200
22020606	CLEANING AND FUMIGATION SERVICES	16,348,200
220208	FUEL & LUBRICANTS - GENERAL	31,951,127
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	11,951,127
220210	MISCELLANEOUS	45,694,938
22021002	HONORARIUM & SITTING ALLOWANCE	45,694,938
23	CAPITAL EXPENDITURE	846,278,942
2301	FIXED ASSETS PURCHASED	748,478,942
230101	PURCHASE OF FIXED ASSETS - GENERAL	748,478,942


0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE

CODE	LINE ITEM	AMOUNT
23010105	PURCHASE OF MOTOR VEHICLES	80,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	618,478,942
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	97,800,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	97,800,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	97,800,000
	TOTAL PERSONNEL	672,562,397
	TOTAL OVERHEAD	319,553,072
	TOTAL RECURRENT	992,115,469
	TOTAL CAPITAL	846,278,942
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,838,394,411
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,838,394,411

0517021049 FEDERAL UNIVERSITY OF HEALTH SCIENCES, AZARE, BAUCHI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192361	PURCHASE OF VEHICLES	ONGOING	80,000,000
ERGP23192469	CONSTRUCTION OF 5 UNIT OF 3 BEDROOM FLAT FOR STAFF	ONGOING	97,800,000
ERGP23198308	CONSTRUCTION OF ROAD AND GATE HOUSE	ONGOING	368,478,942
ERGP23212997	PROCUREMENT OF MEDICAL SCIENCE LABORATORY EQUIPMENT FEDERAL UNIVERSITY OF HEALTH SCIENCES AZARE	NEW	250,000,000
ERGP26209510	PROCUREMENT OF SPORTS EQUIPMENTS AND CONSTRUCTION OF BASKET BALL, VOLLEY BALL, BADMINTON COURTS	NEW	50,000,000



0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,436,479,613
21	PERSONNEL COST	722,839,619
2101	SALARY	603,076,343
210101	SALARIES AND WAGES	603,076,343
21010101	SALARY	603,076,343
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,763,276
210201	ALLOWANCES	30,962,883
21020111	REGULAR ALLOWANCES	30,962,883
210202	SOCIAL CONTRIBUTIONS	88,800,393
21020201	NHIS	29,600,131
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,200,262
22	OTHER RECURRENT COSTS	650,000,000
2202	OVERHEAD COST	650,000,000
220201	TRAVEL & TRANSPORT - GENERAL	114,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	19,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220202	UTILITIES - GENERAL	6,000,000
22020201	ELECTRICITY CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	311,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	290,000,000
22020309	UNIFORMS & OTHER CLOTHING	6,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,500,000
22020701	FINANCIAL CONSULTING	3,000,000
22020706	SURVEYING SERVICES	7,000,000
22020707	AUDITING OF FEDERATION ACCOUNT	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	35,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220209	FINANCIAL CHARGES - GENERAL	90,000,000
22020902	INSURANCE PREMIUM	90,000,000



0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE		AMOUNT
CODE	LINE ITEM	
220210	MISCELLANEOUS	53,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021004	MEDICAL EXPENSES	20,000,000
22021007	WELFARE PACKAGES	5,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	18,500,000
23	CAPITAL EXPENDITURE	9,063,639,994
2301	FIXED ASSETS PURCHASED	3,992,776,098
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,992,776,098
23010106	PURCHASE OF VANS	150,000,000
23010108	PURCHASE OF BUSES	605,925,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	350,000,000
23010113	PURCHASE OF COMPUTERS	138,250,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,742,601,098
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	6,000,000
2302	CONSTRUCTION / PROVISION	5,070,863,896
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,070,863,896
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	250,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,820,863,896
	TOTAL PERSONNEL	722,839,619
	TOTAL OVERHEAD	650,000,000
	TOTAL RECURRENT	1,372,839,619
	TOTAL CAPITAL	9,063,639,994
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,436,479,613
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,430,979,613

0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23205175	PURCHASE OF 2NOS BUSES	NEW	175,925,000
ERGP23205185	PURCHASE OF LABORATORY EQUIPMENT(MICROBIOLOGY/NUTRITION/AUDIOLOGY)	NEW	420,353,942
ERGP23213225	RADIOLOGY AND LABORATORY EQUIPMENT FOR TEACHING HOSPITAL	NEW	1,223,163,156
ERGP23213226	PROCUREMENT OF 250 UNITS HOSPITAL BEDS	NEW	75,000,000
ERGP23213227	CONSTRUCTION OF GATE AND PERIMETER FENCING	NEW	200,000,000
ERGP23213228	PROCUREMENT OF VARIOUS EQUIPMENT FOR MULTIDISCIPLINARY RESEARCH LABORATORY (LOT 1 - LOT 12)	NEW	1,000,000,000
ERGP23213229	CONSTRUCTION OF COLLEGE OF MEDICINE BUILDING PHASE 2	NEW	490,000,000
ERGP23213230	CONSTRUCTION OF 750- SEATER MULTIPURPOSE AUDITORIUM	NEW	1,000,000,000
ERGP23213232	CONSTRUCTION OF INTERNAL ROADS NETWORK, DRINAGES AND LAND SCAPPING OF THE UNIVERSITY PERMANENT SITE	NEW	450,000,000


0517021050 FEDERAL UNIVERSITY OF HEALTH SCIENCES, ILA-ORANGUN, OSUN STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23213233	ELECTRIFICATION OF THE UNIVERSITY PERMANENT SITE	NEW	250,000,000
ERGP23213234	PROCUREMENT OF FURNITURE AND FITTINGS FOR STAFF OFFICES AND LECTURE HALLS (LOT 1 - LOT 5)	NEW	350,000,000
ERGP23213235	PROCUREMENT OF 2 UNITS OF COASTER BUS	NEW	280,000,000
ERGP23213236	PROCUREMENT OF 2 UNIT OF HIACE BUS	NEW	150,000,000
ERGP23213237	PROCUREMENT OF COMPUTERS FOR ICT LABORATORY	NEW	125,000,000
ERGP23213238	PROCUREMENT OF COMPUTERS FOR STAFF OFFICES	NEW	13,250,000
ERGP23213239	PROCUREMENTS OF BOOKS FOR LIBRARY & SUBSCRIPTION TO RESEARCH FOR LIFE DATABASE	NEW	6,000,000
ERGP23213240	PROCUREMENT OF DOCTOR OF PHYSIOTHERAPY EQUIPMENT	NEW	24,084,000
ERGP23213241	CONSTRUCTION OF CONVOCATION AND MATRICULATION PAVILLION FOR 1500	NEW	163,285,646
ERGP23213242	CONSTRUCTION OF PRINCIPAL OFFICERS BUILDING	NEW	1,000,000,000
ERGP23213243	PROCUREMENT OF 2 UNIT OF AMBULANCE	NEW	150,000,000
ERGP23213244	CONSTRUCTION OF 2 NOS BLOCKS STUDENT HOSTELS	NEW	1,000,000,000
ERGP23213246	BSC AUDIOLOGY TRAINING LABORATORY	NEW	292,332,250
ERGP23213247	BSC MEDICAL LABORATORY SCIENCE TRAINING LABORATORY	NEW	158,246,000
ERGP23213248	BSC NURSING TRAINING LABORATORY	NEW	67,000,000



0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,118,418,097
21	PERSONNEL COST	1,518,418,097
2101	SALARY	1,495,456,773
210101	SALARIES AND WAGES	1,495,456,773
21010101	SALARY	1,495,456,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,961,324
210202	SOCIAL CONTRIBUTIONS	22,961,324
21020201	NHIS	7,653,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,549
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	103,913,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,392,857
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,520,810
220202	UTILITIES - GENERAL	27,575,045
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	1,500,045
22020203	INTERNET ACCESS CHARGES	1,050,000
22020205	WATER RATES	25,000
220203	MATERIALS & SUPPLIES - GENERAL	30,637,774
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000,000
22020302	BOOKS	50,693
22020303	NEWSPAPERS	425,693
22020304	MAGAZINES & PERIODICALS	152,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	259,258
22020306	PRINTING OF SECURITY DOCUMENTS	3,750,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	23,915,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,006,938
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,013,875
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	137,585
22020406	OTHER MAINTENANCE SERVICES	1,006,938
220205	TRAINING - GENERAL	1,626,250
22020501	LOCAL TRAINING	1,626,250
220206	OTHER SERVICES - GENERAL	2,264,604
22020601	SECURITY CHARGES	2,013,874
22020606	CLEANING AND FUMIGATION SERVICES	250,730
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	339,648
22020708	MEDICAL CONSULTING	339,648


0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	30,453,663
22020801	MOTOR VEHICLE FUEL COST	12,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	953,663
22020803	PLANT / GENERATOR FUEL COST	17,000,000
220209	FINANCIAL CHARGES - GENERAL	201,388
22020901	BANK CHARGES (OTHER THAN INTEREST)	201,388
220210	MISCELLANEOUS	29,072,625
22021001	REFRESHMENT & MEALS	1,262,500
22021002	HONORARIUM & SITTING ALLOWANCE	1,875,000
22021003	PUBLICITY & ADVERTISEMENTS	1,625,000
22021004	MEDICAL EXPENSES	1,006,940
22021006	POSTAGES & COURIER SERVICES	1,439,810
22021007	WELFARE PACKAGES	14,973,375
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	238,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,651,250
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	310,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	310,000,000
23010105	PURCHASE OF MOTOR VEHICLES	220,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010119	PURCHASE OF POWER GENERATING SET	45,000,000
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	15,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,000,000
23050101	RESEARCH AND DEVELOPMENT	15,000,000
	TOTAL PERSONNEL	1,518,418,097
	TOTAL OVERHEAD	250,000,000
	TOTAL RECURRENT	1,768,418,097
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,118,418,097
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,118,418,097

0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23211010	PURCHASE OF MOTOR VEHICLES FOR PRINCIPAL OFFICERS	NEW	175,000,000
ERGP23211015	RENOVATION AND FURNISHING OF OFFICES AT THE TEMPORARY SITE	NEW	25,000,000
ERGP23211017	PROCUREMENT OF UTILITY VEHICLES	NEW	45,000,000



0517021053 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KATSINA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23211020	PURCHASE OF OFFICE EQUIPMENT, FURNITURE, COMPUTERS AND ELECTRONICS	NEW	45,000,000
ERGP23211021	PURCHASE, INSTALLATION AND COMMISSIONING OF GENERATOR AND SOLAR POWER BACKUPS	NEW	45,000,000
ERGP30211023	ANALYSIS AND PRODUCTION OF REPORT ON THE NEEDS ASSESSMENT OF PERSONNEL INFRASTRUCTURAL FACILITIES AND EQUIPMENT NEEDED FOR TAKEOFF OF THE UNIVERSITY	NEW	15,000,000

**0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,368,418,093
21	PERSONNEL COST	1,518,418,097
2101	SALARY	1,495,456,773
210101	SALARIES AND WAGES	1,495,456,773
21010101	SALARY	1,495,456,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,961,324
210202	SOCIAL CONTRIBUTIONS	22,961,324
21020201	NHIS	7,653,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,549
22	OTHER RECURRENT COSTS	499,999,996
2202	OVERHEAD COST	499,999,996
220201	TRAVEL & TRANSPORT - GENERAL	82,104,399
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	14,962,627
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,135,523
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	34,595,025
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,411,224
220202	UTILITIES - GENERAL	20,524,445
22020201	ELECTRICITY CHARGES	7,352,040
22020202	TELEPHONE CHARGES	3,063,350
22020203	INTERNET ACCESS CHARGES	6,126,700
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,063,350
22020205	WATER RATES	612,670
22020206	SEWERAGE CHARGES	306,335
220203	MATERIALS & SUPPLIES - GENERAL	144,357,308
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,063,350
22020302	BOOKS	3,063,350
22020303	NEWSPAPERS	3,063,350
22020304	MAGAZINES & PERIODICALS	612,670
22020305	PRINTING OF NON SECURITY DOCUMENTS	59,190,050
22020306	PRINTING OF SECURITY DOCUMENTS	9,802,720
22020307	DRUGS & MEDICAL SUPPLIES	6,126,700
22020309	UNIFORMS & OTHER CLOTHING	16,126,700
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	41,838,010
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,470,408
220204	MAINTENANCE SERVICES - GENERAL	28,992,770
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,063,350
22020402	MAINTENANCE OF OFFICE FURNITURE	3,063,350
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,676,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,225,340
22020405	MAINTENANCE OF PLANTS/GENERATORS	13,063,350
22020406	OTHER MAINTENANCE SERVICES	3,063,350



0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE		
CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	612,670
22020413	MAINTENANCE OF STREET LIGHTS	1,225,340
220205	TRAINING - GENERAL	19,465,752
22020501	LOCAL TRAINING	15,330,229
22020502	INTERNATIONAL TRAINING	4,135,523
220206	OTHER SERVICES - GENERAL	45,487,072
22020601	SECURITY CHARGES	5,881,632
22020602	LAND USE CHARGES	12,253,400
22020603	OFFICE RENT	27,352,040
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	49,506,800
22020701	FINANCIAL CONSULTING	3,063,350
22020702	INFORMATION TECHNOLOGY CONSULTING	3,063,350
22020703	LEGAL SERVICES	8,063,350
22020704	ENGINEERING SERVICES	8,063,350
22020705	ARCHITECTURAL SERVICES	8,063,350
22020706	SURVEYING SERVICES	8,063,350
22020708	MEDICAL CONSULTING	8,063,350
22020709	AUDITING OF ACCOUNTS	3,063,350
220208	FUEL & LUBRICANTS - GENERAL	59,810,072
22020801	MOTOR VEHICLE FUEL COST	15,929,420
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,063,350
22020803	PLANT / GENERATOR FUEL COST	40,633,501
22020806	COOKING GAS/FUEL COST	183,801
220209	FINANCIAL CHARGES - GENERAL	18,964,710
22020901	BANK CHARGES (OTHER THAN INTEREST)	612,670
22020902	INSURANCE PREMIUM	18,352,040
220210	MISCELLANEOUS	30,786,668
22021001	REFRESHMENT & MEALS	919,005
22021002	HONORARIUM & SITTING ALLOWANCE	1,225,340
22021003	PUBLICITY & ADVERTISEMENTS	7,352,040
22021004	MEDICAL EXPENSES	3,063,350
22021006	POSTAGES & COURIER SERVICES	3,063,350
22021007	WELFARE PACKAGES	6,126,700
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,135,523
22021010	DIRECT TEACHING & LABORATORY COST	3,063,350
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,838,010
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	342,700,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	342,700,000
23010105	PURCHASE OF MOTOR VEHICLES	221,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000

**0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE**

CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	9,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	7,450,000
23010118	PURCHASE OF SCANNERS	1,250,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
2302	CONSTRUCTION / PROVISION	7,300,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,300,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,300,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000
	TOTAL PERSONNEL	1,518,418,097
	TOTAL OVERHEAD	499,999,996
	TOTAL RECURRENT	2,018,418,093
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,368,418,093
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,368,418,093

0517021054 FEDERAL UNIVERSITY OF MEDICAL AND HEALTH SCIENCES, KWALE, DELTA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10204205	PURCHASE AND INSTALLATION OF 100KVA POWER GENERATOR SET	NEW	25,000,000
ERGP10211422	PROVISION OF SOLAR ELECTRICITY	NEW	2,300,000
ERGP23203985	PURCHASE OF PROJECT AND OPERATIONAL VEHICLES FOR PRINCIPAL OFFICERS	NEW	221,000,000
ERGP23204070	PURCHASE OF FURNITURES AND FITTINGS FOR ADMINISTRATIVE AND ICT STAFF	NEW	75,000,000
ERGP23204087	PURCHASE OF PHOTOCOPIERS MACHINE AND UPS FOR ADMINISTRATIVE AND ICT STAFF	NEW	7,450,000
ERGP23204144	PURCHASE OF OFFICE SCANNER MACHINE FOR ADMINISTRATIVE AND ICT STAFF	NEW	1,250,000
ERGP23204170	PURCHASE OF OFFICE PRINTERS FOR ADMINISTRATIVE AND ICT STAFF	NEW	4,000,000
ERGP23204274	INSTALLATION OF STREET LIGHTS ON ENTRANCE ROAD	NEW	5,000,000
ERGP29204040	PURCHASE OF COMPUTERS FOR ADMINISTRATIVE AND ICT STAFF	NEW	9,000,000

**05170211051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,218,418,683
21	PERSONNEL COST	2,598,418,683
2101	SALARY	2,010,734,596
210101	SALARIES AND WAGES	2,010,734,596
21010101	SALARY	2,010,734,596
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	587,684,087
210201	ALLOWANCES	287,734,956
21020111	REGULAR ALLOWANCES	287,734,956
210202	SOCIAL CONTRIBUTIONS	299,949,131
21020201	NHIS	99,983,044
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	199,966,087
22	OTHER RECURRENT COSTS	270,000,000
2202	OVERHEAD COST	270,000,000
220201	TRAVEL & TRANSPORT - GENERAL	28,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,300,000
220202	UTILITIES - GENERAL	45,020,000
22020201	ELECTRICITY CHARGES	24,000,000
22020202	TELEPHONE CHARGES	8,520,000
22020203	INTERNET ACCESS CHARGES	12,500,000
220203	MATERIALS & SUPPLIES - GENERAL	39,564,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	39,200,000
22020303	NEWSPAPERS	364,000
220204	MAINTENANCE SERVICES - GENERAL	34,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	12,800,000
220205	TRAINING - GENERAL	7,400,000
22020501	LOCAL TRAINING	7,400,000
220206	OTHER SERVICES - GENERAL	46,676,000
22020601	SECURITY CHARGES	24,676,000
22020606	CLEANING AND FUMIGATION SERVICES	22,000,000
220208	FUEL & LUBRICANTS - GENERAL	48,600,000
22020801	MOTOR VEHICLE FUEL COST	8,600,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220210	MISCELLANEOUS	20,240,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,200,000
22021003	PUBLICITY & ADVERTISEMENTS	6,840,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	6,200,000
23	CAPITAL EXPENDITURE	350,000,000


05170211051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	170,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010113	PURCHASE OF COMPUTERS	70,000,000
2302	CONSTRUCTION / PROVISION	180,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	180,000,000
	TOTAL PERSONNEL	2,598,418,683
	TOTAL OVERHEAD	270,000,000
	TOTAL RECURRENT	2,868,418,683
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,218,418,683
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,249,796,842

05170211051 DAVID UMAHI FEDERAL UNIVERSITY OF HEALTH SCIENCES,UBURU, EBONYI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202908	RE-ROOFING AND COMPLETION OF GROUND AND FIRST FLOOR OF UTILITY BUILDING	NEW	180,000,000
ERGP23202929	PROVISION OF OFFICE FURNITURE	NEW	100,000,000
ERGP23202938	PROVISION OF OFFICE EQUIPMENT	NEW	70,000,000

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,811,441,969
21	PERSONNEL COST	2,538,215,552
2101	SALARY	1,892,639,090
210101	SALARIES AND WAGES	1,892,639,090
21010101	SALARY	1,892,639,090
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	645,576,462
210201	ALLOWANCES	363,341,657
21020111	REGULAR ALLOWANCES	363,341,657
210202	SOCIAL CONTRIBUTIONS	282,234,805
21020201	NHIS	94,078,268
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	188,156,537
22	OTHER RECURRENT COSTS	137,373,244
2202	OVERHEAD COST	137,373,244
220201	TRAVEL & TRANSPORT - GENERAL	6,203,147
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,882,463
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	320,684
220202	UTILITIES - GENERAL	38,374,905
22020201	ELECTRICITY CHARGES	12,400,856
22020202	TELEPHONE CHARGES	7,208,126
22020203	INTERNET ACCESS CHARGES	10,200,427
22020204	SATELLITE BROADCASTING ACCESS CHARGES	8,565,496
220203	MATERIALS & SUPPLIES - GENERAL	8,124,190
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,400,856
22020302	BOOKS	200,427
22020303	NEWSPAPERS	413,683
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,427
22020306	PRINTING OF SECURITY DOCUMENTS	1,107,087
22020308	FIELD & CAMPING MATERIALS SUPPLIES	601,283
22020309	UNIFORMS & OTHER CLOTHING	200,427
220204	MAINTENANCE SERVICES - GENERAL	2,382,009
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	578,160
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,856
220205	TRAINING - GENERAL	1,400,856
22020501	LOCAL TRAINING	1,400,856
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,623,553
22020701	FINANCIAL CONSULTING	400,856
22020702	INFORMATION TECHNOLOGY CONSULTING	222,697
22020703	LEGAL SERVICES	3,000,000

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	4,402,564
22020801	MOTOR VEHICLE FUEL COST	1,501,710
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,427
22020803	PLANT / GENERATOR FUEL COST	2,100,427
220209	FINANCIAL CHARGES - GENERAL	921,112
22020901	BANK CHARGES (OTHER THAN INTEREST)	220,256
22020902	INSURANCE PREMIUM	700,856
220210	MISCELLANEOUS	71,940,908
22021001	REFRESHMENT & MEALS	601,283
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,856
22021003	PUBLICITY & ADVERTISEMENTS	445,395
22021004	MEDICAL EXPENSES	4,872,158
22021005	FOREIGN SERVICE SCHOOL FEES PAYMENT	460,128
22021006	POSTAGES & COURIER SERVICES	260,128
22021007	WELFARE PACKAGES	601,283
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	617,435
22021009	SPORTING ACTIVITIES	2,400,856
22021010	DIRECT TEACHING & LABORATORY COST	60,281,386
23	CAPITAL EXPENDITURE	135,853,173
2303	REHABILITATION / REPAIRS	135,853,173
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	135,853,173
23030103	REHABILITATION / REPAIRS - HOUSING	135,853,173
	TOTAL PERSONNEL	2,538,215,552
	TOTAL OVERHEAD	137,373,244
	TOTAL RECURRENT	2,675,588,796
	TOTAL CAPITAL	135,853,173
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,811,441,969
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,771,307,519

0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23181140	REHABILITATION OF ACADEMIC BUILDING AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.	ONGOING	20,000,000
ERGP23181143	REHABILITATION OF HOSTELS AT COLLEGE OF AGRICULTURE, KABBA KOGI STATE.	ONGOING	8,000,000
ERGP23181148	CONSTRUCTION,FURNISHING AND EQUIPMENT OF BLOCK OF CLASSROOM AND OFFICES AT KABBA COLLEGE OF AGRICULTURE, KOGI STATE.	ONGOING	10,000,000
ERGP23181153	REHABILITATION AND FURNISHING OF DAC ADMINISTRATIVE BUILDING AT DIVISION OF AGRICULTURAL COLLEGES, ABU ZARIA.	ONGOING	10,000,000
ERGP23181159	REHABILITATION OF HOSTELS AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.	ONGOING	13,000,000
ERGP23181162	CONSTRUCTION,FURNISHING AND EQUIPMENT OF VETERINARY CLINIC AT KABBA COLLEGE OF AGRICULTURE, KOGI STATE.	ONGOING	10,000,000
ERGP23181165	REHABILITATION OF LIBRARY AT COLLEGE OF AGRICULTURE AND ANIMAL SCIENCE, MANDO KADUNA.	ONGOING	14,853,173
ERGP23181169	CONSTRUCTION,FURNISHING AND EQUIPMENT OF ENTREPREURSHIP CENTRE AT SAMARU COLLEGE OF AGRICULTURE, ABU ZARIA.	ONGOING	40,000,000

**0517022001 DIVISION OF AGRICULTURAL COLLEGE, ABU ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23181174	CONSTRUCTION,FURNISHING AND EQUIPMENT OF ANIMAL PRODUCTION COMPLEX AT COLLEGE OF AGRICULTURE AND ANIMAL SCIENCE, MANDO KADUNA	ONGOING	10,000,000

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

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,944,203,352
21	PERSONNEL COST	3,244,344,929
2101	SALARY	2,634,070,309
210101	SALARIES AND WAGES	2,634,070,309
21010101	SALARY	2,634,070,309
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	610,274,620
210201	ALLOWANCES	216,825,132
21020111	REGULAR ALLOWANCES	216,825,132
210202	SOCIAL CONTRIBUTIONS	393,449,488
21020201	NHIS	131,149,829
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	262,299,659
22	OTHER RECURRENT COSTS	219,488,571
2202	OVERHEAD COST	219,488,571
220201	TRAVEL & TRANSPORT - GENERAL	36,701,883
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,325,451
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,376,432
220202	UTILITIES - GENERAL	19,584,288
22020201	ELECTRICITY CHARGES	16,320,240
22020202	TELEPHONE CHARGES	3,264,048
220203	MATERIALS & SUPPLIES - GENERAL	21,216,312
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,160,120
22020303	NEWSPAPERS	3,264,048
22020304	MAGAZINES & PERIODICALS	3,264,048
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,528,096
220204	MAINTENANCE SERVICES - GENERAL	19,584,288
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,160,120
22020402	MAINTENANCE OF OFFICE FURNITURE	3,264,048
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,160,120
220205	TRAINING - GENERAL	4,896,072
22020501	LOCAL TRAINING	4,896,072
220206	OTHER SERVICES - GENERAL	48,960,720
22020601	SECURITY CHARGES	32,640,480
22020606	CLEANING AND FUMIGATION SERVICES	16,320,240
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,896,072
22020701	FINANCIAL CONSULTING	4,896,072
220208	FUEL & LUBRICANTS - GENERAL	20,400,300
22020801	MOTOR VEHICLE FUEL COST	4,080,060
22020803	PLANT / GENERATOR FUEL COST	16,320,240
220209	FINANCIAL CHARGES - GENERAL	3,264,048
22020902	INSURANCE PREMIUM	3,264,048
220210	MISCELLANEOUS	39,984,588

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

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	12,240,180
22021006	POSTAGES & COURIER SERVICES	3,264,048
22021010	DIRECT TEACHING & LABORATORY COST	24,480,360
23	CAPITAL EXPENDITURE	480,369,852
2301	FIXED ASSETS PURCHASED	330,369,852
230101	PURCHASE OF FIXED ASSETS - GENERAL	330,369,852
23010105	PURCHASE OF MOTOR VEHICLES	180,369,852
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,000,000
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
	TOTAL PERSONNEL	3,244,344,929
	TOTAL OVERHEAD	219,488,571
	TOTAL RECURRENT	3,463,833,500
	TOTAL CAPITAL	480,369,852
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,944,203,352
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,489,204,452

0517023001 FEDERAL UNIVERSITY OF PETROLEUM RESOURCES, EFFURUN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191995	PURCHASE OF 3 NO'S OF UTILITY VEHICLES FOR THE UNIVERSITY	ONGOING	180,369,852
ERGP27189235	CONSTRUCTION OF 100 CAPACITY ADMINISTRATIVE STAFF OFFICE AND UNIVERSITY LIAISON OFFICE IN ABUJA	ONGOING	150,000,000
ERGP30106191	PROCUREMENT OF SMART BOARD, PROJECTORS, LAPTOP & DESKTOP COMPUTERS AND OTHER TEACHING AIDS	NEW	50,000,000
ERGP30203689	PURCHASE AND INSTALLATION OF EQUIPMENT IN THE CIVIL ENGINEERING LABORATORY	NEW	100,000,000



0517024001 NATIONAL OPEN UNIVERSITY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	14,644,408,141
21	PERSONNEL COST	12,564,083,596
2101	SALARY	9,889,673,613
210101	SALARIES AND WAGES	9,889,673,613
21010101	SALARY	9,889,673,613
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,674,409,983
210201	ALLOWANCES	1,192,620,000
21020111	REGULAR ALLOWANCES	1,192,620,000
210202	SOCIAL CONTRIBUTIONS	1,481,789,983
21020201	NHIS	493,929,994
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	987,859,989
22	OTHER RECURRENT COSTS	688,846,934
2202	OVERHEAD COST	688,846,934
220201	TRAVEL & TRANSPORT - GENERAL	71,748,614
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,955,279
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	42,793,335
220202	UTILITIES - GENERAL	139,280,305
22020201	ELECTRICITY CHARGES	88,277,904
22020202	TELEPHONE CHARGES	11,337,074
22020203	INTERNET ACCESS CHARGES	39,665,327
220203	MATERIALS & SUPPLIES - GENERAL	101,082,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	67,706,745
22020302	BOOKS	13,870,200
22020303	NEWSPAPERS	1,285,916
22020305	PRINTING OF NON SECURITY DOCUMENTS	18,219,358
220204	MAINTENANCE SERVICES - GENERAL	155,393,030
22020402	MAINTENANCE OF OFFICE FURNITURE	11,019,529
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	44,285,444
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	47,632,769
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,455,288
220206	OTHER SERVICES - GENERAL	96,934,279
22020601	SECURITY CHARGES	96,934,279
220209	FINANCIAL CHARGES - GENERAL	1,771,429
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,771,429
220210	MISCELLANEOUS	122,637,058
22021003	PUBLICITY & ADVERTISEMENTS	19,195,282
22021004	MEDICAL EXPENSES	25,833,176
22021006	POSTAGES & COURIER SERVICES	19,925,362
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000
22021009	SPORTING ACTIVITIES	7,869,686
22021010	DIRECT TEACHING & LABORATORY COST	39,813,552


0517024001 NATIONAL OPEN UNIVERSITY

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	1,391,477,611
2301	FIXED ASSETS PURCHASED	308,522,389
230101	PURCHASE OF FIXED ASSETS - GENERAL	308,522,389
23010105	PURCHASE OF MOTOR VEHICLES	208,522,389
23010128	PURCHASE OF SECURITY EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	1,082,955,222
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,082,955,222
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	291,477,611
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	791,477,611
	TOTAL PERSONNEL	12,564,083,596
	TOTAL OVERHEAD	688,846,934
	TOTAL RECURRENT	13,252,930,530
	TOTAL CAPITAL	1,391,477,611
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	14,644,408,141
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,296,130,116

0517024001 NATIONAL OPEN UNIVERSITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204230	PURCHASE OF HILUX VAN AND TWO (2) OPERATIONAL VEHICLES	NEW	208,522,389
ERGP23204252	SUPPLY AND INSTALLATION SOLAR POWER/ INVERTER IN FACULTY OF SCIENCE, VIRTUAL LABORATORY AND OPD BUILDING	NEW	200,000,000
ERGP23204272	INSTALLATION OF SECURITY SURVEILLANCE EQUIPMENTS	NEW	100,000,000
ERGP23204285	CONSTRUCTION OF SECURITY TOWERS AND SECOND GATE AT NOUN HQ	NEW	191,477,611
ERGP23204306	PROVISION OF IT NETWORK INFRASTRUCTURE AND ASSOCIATED CIVIL WORKS	NEW	291,477,611
ERGP23204400	CONSTRUCTION AND FURNISHING OF SECURITY AND NICC BUILDING AT THE HEADQUARTERS	NEW	100,000,000
ERGP23212213	CONSTRUCTION OF A HALL, TWO ADMINISTRATIVE BLOCKS FOR THE TAKE OF NATIONAL OPEN UNIVERSITY IN OWAN FEDERAL CONSTITUENCY	NEW	300,000,000



0517026001 F.S.C. SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	578,688,235
21	PERSONNEL COST	217,937,760
2101	SALARY	141,397,803
210101	SALARIES AND WAGES	141,397,803
21010101	SALARY	141,397,803
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	76,539,957
210201	ALLOWANCES	55,330,287
21020111	REGULAR ALLOWANCES	55,330,287
210202	SOCIAL CONTRIBUTIONS	21,209,670
21020201	NHIS	7,069,890
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,139,780
22	OTHER RECURRENT COSTS	186,288,282
2202	OVERHEAD COST	11,392,217
220201	TRAVEL & TRANSPORT - GENERAL	1,053,266
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	105,327
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	947,939
220202	UTILITIES - GENERAL	1,579,295
22020201	ELECTRICITY CHARGES	1,263,316
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



CODE	LINE ITEM	AMOUNT
0517026001	F.S.C. SOKOTO	
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	174,896,065
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	174,896,065
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	174,896,065
23	CAPITAL EXPENDITURE	174,462,193
2302	CONSTRUCTION / PROVISION	131,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	131,000,000
2303	REHABILITATION / REPAIRS	43,462,193
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,462,193
23030107	REHABILITATION / REPAIRS - POLICE STATIONS / BARRACKS	18,000,000
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	25,462,193



TOTAL PERSONNEL	217,937,760
TOTAL OVERHEAD	186,288,282
TOTAL RECURRENT	404,226,042
TOTAL CAPITAL	174,462,193
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	578,688,235
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-578,538,235

0517026001 F.S.C. SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202517	CONSTRUCTION OF OF 1 NO LIBRARY	NEW	116,000,000
ERGP23202528	BALANCE FOR PURCHASE OF 4X4 PATROL VAN	NEW	15,000,000
ERGP23202533	PROVISION OF CCTV CAMERAS AND ACCESSORIES	NEW	25,462,193
ERGP23202544	PROVISION OF 100KVA GENERATOR SET	NEW	18,000,000



0517026002 FGC AZARE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	750,273,869
21	PERSONNEL COST	261,952,532
2101	SALARY	170,820,768
210101	SALARIES AND WAGES	170,820,768
21010101	SALARY	170,820,768
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,131,764
210201	ALLOWANCES	65,508,649
21020111	REGULAR ALLOWANCES	65,508,649
210202	SOCIAL CONTRIBUTIONS	25,623,115
21020201	NHIS	8,541,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,082,077
22	OTHER RECURRENT COSTS	313,686,991
2202	OVERHEAD COST	59,999,999
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
220202	UTILITIES - GENERAL	6,610,533
22020201	ELECTRICITY CHARGES	3,010,192
22020202	TELEPHONE CHARGES	200,341
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	9,453,792
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	850,000
22020304	MAGAZINES & PERIODICALS	301,727
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,302,065
220204	MAINTENANCE SERVICES - GENERAL	19,600,003
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,003
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	500,000
22020601	SECURITY CHARGES	500,000
220208	FUEL & LUBRICANTS - GENERAL	13,591,730
22020801	MOTOR VEHICLE FUEL COST	4,591,730
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,500,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
22020806	COOKING GAS/FUEL COST	1,500,000

**0517026002 FGC AZARE**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	3,243,941
22021001	REFRESHMENT & MEALS	1,200,000
22021003	PUBLICITY & ADVERTISEMENTS	207,856
22021004	MEDICAL EXPENSES	1,200,000
22021006	POSTAGES & COURIER SERVICES	28,161
22021009	SPORTING ACTIVITIES	447,003
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	160,921
2205	SUBSIDIES GENERAL	253,686,992
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	253,686,992
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	253,686,992
23	CAPITAL EXPENDITURE	174,634,346
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2303	REHABILITATION / REPAIRS	159,634,346
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	159,634,346
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	159,634,346
	TOTAL PERSONNEL	261,952,532
	TOTAL OVERHEAD	313,686,991
	TOTAL RECURRENT	575,639,523
	TOTAL CAPITAL	174,634,346
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	750,273,869
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-749,623,060

0517026002 FGC AZARE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202023	PROVISION OF SOLAR LIGHT AND INSTALLATION	NEW	32,000,000
ERGP23202004	RENOVATION AND FURNISHING OF ADMINISTRATIVE BLOCK	NEW	30,000,000
ERGP23202006	RENOVATION OF BASIC SCIENCE LABORATORY AND EQUIPMENT	NEW	24,000,000
ERGP23202016	CONSTRUCTION/RENOVATION OF TECHNICAL WORKSHOP AND EQUIPMENT	NEW	25,634,346
ERGP23202026	PURCHASE OF HILUX VAN	NEW	15,000,000
ERGP25150000	RENOVATION AND EXPANSION OF COLLEGE CLINIC & PROCUREMENT CLINIC FACILITIES	ONGOING	13,000,000
ERGP27202021	REHABILITATION AND RENOVATION OF 3 BLOCKS OF GIRLS HOSTELS	NEW	35,000,000



0517026003 FGC BUNI-YADI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	496,588,582
21	PERSONNEL COST	124,168,085
2101	SALARY	80,399,624
210101	SALARIES AND WAGES	80,399,624
21010101	SALARY	80,399,624
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	43,768,461
210201	ALLOWANCES	31,708,518
21020111	REGULAR ALLOWANCES	31,708,518
210202	SOCIAL CONTRIBUTIONS	12,059,943
21020201	NHIS	4,019,981
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,039,962
22	OTHER RECURRENT COSTS	197,436,666
2202	OVERHEAD COST	17,230,390
220201	TRAVEL & TRANSPORT - GENERAL	749,186
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	374,593
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	374,593
220202	UTILITIES - GENERAL	2,006,480
22020201	ELECTRICITY CHARGES	757,836
22020202	TELEPHONE CHARGES	624,322
22020203	INTERNET ACCESS CHARGES	624,322
220203	MATERIALS & SUPPLIES - GENERAL	3,308,578
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	915,672
22020302	BOOKS	402,688
22020305	PRINTING OF NON SECURITY DOCUMENTS	604,422
22020307	DRUGS & MEDICAL SUPPLIES	1,072,295
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	313,501
220204	MAINTENANCE SERVICES - GENERAL	3,963,534
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	902,362
22020402	MAINTENANCE OF OFFICE FURNITURE	663,342
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	655,538
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	924,322
22020405	MAINTENANCE OF PLANTS/GENERATORS	817,970
220205	TRAINING - GENERAL	749,186
22020501	LOCAL TRAINING	749,186
220208	FUEL & LUBRICANTS - GENERAL	3,570,815
22020801	MOTOR VEHICLE FUEL COST	1,305,267
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,047,266
22020803	PLANT / GENERATOR FUEL COST	1,218,282
220210	MISCELLANEOUS	2,882,611
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	1,036,700
2205	SUBSIDIES GENERAL	180,206,276
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	180,206,276
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	180,206,276
23	CAPITAL EXPENDITURE	174,983,831
2301	FIXED ASSETS PURCHASED	116,955,831
230101	PURCHASE OF FIXED ASSETS - GENERAL	116,955,831
23010106	PURCHASE OF VANS	16,777,084
23010108	PURCHASE OF BUSES	75,078,246
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,100,501
2302	CONSTRUCTION / PROVISION	33,028,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	33,028,000
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	17,028,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,000,000
2303	REHABILITATION / REPAIRS	25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000
	TOTAL PERSONNEL	124,168,085
	TOTAL OVERHEAD	197,436,666
	TOTAL RECURRENT	321,604,751
	TOTAL CAPITAL	174,983,831
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	496,588,582
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-496,468,582

0517026003 FGC BUNI-YADI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191659	CONSTRUCTION OF SCHOOL LIBRARY	ONGOING	17,028,000
ERGP23191663	CONSTRUCTION OF LECTURE THEATER	ONGOING	16,000,000
ERGP23202100	REFURBISHING OF (2) HOSTEL BLOCKS	NEW	25,000,000
ERGP23202107	PROCUREMENT OF TEACHING AIDS AND LABORATORY EQUIPMENT	NEW	15,100,501
ERGP23202111	PROCUREMENT OF CLASSROOM FURNITURES	NEW	5,000,000
ERGP23202192	PURCHASE OF COASTER BUS	NEW	75,078,246
ERGP27202114	PROCUREMENT OF OFFICE FURNITURE	NEW	5,000,000
ERGP3202116	PURCHASE OF PICKUP	NEW	16,777,084

**0517026004 FGC BIRIN YAURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	815,686,509
21	PERSONNEL COST	138,101,231
2101	SALARY	89,188,945
210101	SALARIES AND WAGES	89,188,945
21010101	SALARY	89,188,945
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,912,286
210201	ALLOWANCES	35,533,945
21020111	REGULAR ALLOWANCES	35,533,945
210202	SOCIAL CONTRIBUTIONS	13,378,341
21020201	NHIS	4,459,447
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,918,894
22	OTHER RECURRENT COSTS	202,692,055
2202	OVERHEAD COST	14,000,001
220201	TRAVEL & TRANSPORT - GENERAL	1,999,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,999,959
220202	UTILITIES - GENERAL	2,830,730
22020201	ELECTRICITY CHARGES	1,300,000
22020202	TELEPHONE CHARGES	125,995
22020203	INTERNET ACCESS CHARGES	839,965
22020205	WATER RATES	352,785
22020206	SEWERAGE CHARGES	211,985
220203	MATERIALS & SUPPLIES - GENERAL	3,049,516
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	919,983
22020302	BOOKS	751,990
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	1,860,743
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	509,991
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	342,794
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	812,490
22020601	SECURITY CHARGES	367,993
22020606	CLEANING AND FUMIGATION SERVICES	444,497
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	2,438,605
22021002	HONORARIUM & SITTING ALLOWANCE	351,990
22021003	PUBLICITY & ADVERTISEMENTS	819,983
22021004	MEDICAL EXPENSES	325,947
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	188,692,054
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	188,692,054
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	188,692,054
23	CAPITAL EXPENDITURE	474,893,223
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	427,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	427,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	92,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
2303	REHABILITATION / REPAIRS	32,893,223
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	32,893,223
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	32,893,223
	TOTAL PERSONNEL	138,101,231
	TOTAL OVERHEAD	202,692,055
	TOTAL RECURRENT	340,793,286
	TOTAL CAPITAL	474,893,223
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	815,686,509
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-815,506,509

0517026004 FGC BIRIN YAURI

CODE	PROJECT NAME	TYPE	AMOUNT
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**0517026004 FGC BIRIN YAURI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202296	CONSTRUCTION OF 5 UNITS OF ONE BED ROOM FLAT AS STAFF QUARTERS	NEW	45,000,000
ERGP23202303	CONSTRUCTION OF 1.5KM ROAD NETWORK FROM ROAD TO SCHOOL GATE WITH DRAINAGE	NEW	35,000,000
ERGP23202307	SCHOOL INITIATIVE PROGRAMME (UTILITY VEHICLE)	NEW	15,000,000
ERGP23202312	RENOVATION OF E-LIBRARY	NEW	47,000,000
ERGP23202367	RENOVATION OF ADMIN BLOCK	NEW	32,893,223
ERGP23212999	FORTIFICATION OF PERIMETER FENCE OF FEDERAL GOVERNMENT COLLEGE BIRNIN YAURI	NEW	300,000,000



0517026005 FGC DAURA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	742,933,509
21	PERSONNEL COST	294,863,985
2101	SALARY	191,380,355
210101	SALARIES AND WAGES	191,380,355
21010101	SALARY	191,380,355
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,483,630
210201	ALLOWANCES	74,776,577
21020111	REGULAR ALLOWANCES	74,776,577
210202	SOCIAL CONTRIBUTIONS	28,707,053
21020201	NHIS	9,569,018
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,138,035
22	OTHER RECURRENT COSTS	273,991,763
2202	OVERHEAD COST	25,500,001
220201	TRAVEL & TRANSPORT - GENERAL	4,644,415
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	122,629
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,521,786
220202	UTILITIES - GENERAL	5,477,313
22020201	ELECTRICITY CHARGES	5,109,424
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	5,150,904
22020801	MOTOR VEHICLE FUEL COST	183,944
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	245,259
22020803	PLANT / GENERATOR FUEL COST	4,476,442
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	248,491,762
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	248,491,762
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	248,491,762
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	52,188,314
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	52,188,314
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	700,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	51,488,314
2303	REHABILITATION / REPAIRS	106,889,447
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,889,447
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,889,447



TOTAL PERSONNEL	294,863,985
TOTAL OVERHEAD	273,991,763
TOTAL RECURRENT	568,855,748
TOTAL CAPITAL	174,077,761
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	742,933,509
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-642,526,509

0517026005 FGC DAURA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10207858	PROVISION AND INSTALLATION OF SOLAR PANELS TO POWER A BLOCK OF SCIENCE LABORATORIES	NEW	700,000
ERGP23168755	RENOVATION OF 4 BLOCKS OF 9 CLASSROOMS WITH PROVISION OF CLASSROOM FURNITURE (CHAIRS AND TABLE) IN STAFF SCHOOL	ONGOING	35,152,112
ERGP23168756	CONSTRUCTION OF NEW STORE AND PROVISION OF SHELVES	ONGOING	20,242,536
ERGP23201886	CONSTRUCTION OF BASIC TECHNOLOGY WORKSHOP AND PROVISION OF HANDTOOLS/EQUIPMENT FOR JSS CLASSES (JSS1-3)	NEW	31,245,778
ERGP23202801	PROCUREMENT OF 350 NOS CLASSROOM FURNITURE (CHAIRS AND TABLES) AND 15 NOS WHITE MARKER BOARDS FOR SENIOR CLASSES (SS1 - SS3)	NEW	19,491,556
ERGP23202802	AUGMENTATION FOR THE PROCUREMENT OF 1 NO 4 X 4 PATROL VEHICLE	NEW	15,000,000
ERGP27201905	RENOVATION OF 1 BLOCK OF 2 BEDROOM FLAT IN STAFF QUARTERS	NEW	13,830,519
ERGP27201907	RENOVATION OF 3 BLOCKS OF 4 BEDROOM EACH IN JUNIOR STAFF QUARTERS	NEW	38,415,260



0517026006 FGC GANYE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	603,438,330
21	PERSONNEL COST	228,606,283
2101	SALARY	148,980,615
210101	SALARIES AND WAGES	148,980,615
21010101	SALARY	148,980,615
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	79,625,668
210201	ALLOWANCES	57,278,576
21020111	REGULAR ALLOWANCES	57,278,576
210202	SOCIAL CONTRIBUTIONS	22,347,092
21020201	NHIS	7,449,031
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,898,061
22	OTHER RECURRENT COSTS	200,323,644
2202	OVERHEAD COST	26,969,015
220201	TRAVEL & TRANSPORT - GENERAL	1,333,042
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	281,478
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,051,564
220202	UTILITIES - GENERAL	3,599,622
22020201	ELECTRICITY CHARGES	2,450,939
22020202	TELEPHONE CHARGES	192,663
22020203	INTERNET ACCESS CHARGES	249,282
22020205	WATER RATES	582,636
22020206	SEWERAGE CHARGES	124,102
220203	MATERIALS & SUPPLIES - GENERAL	3,256,705
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,065,469
22020302	BOOKS	298,563
22020303	NEWSPAPERS	80,528
22020304	MAGAZINES & PERIODICALS	28,681
22020306	PRINTING OF SECURITY DOCUMENTS	215,469
22020307	DRUGS & MEDICAL SUPPLIES	331,352
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,096,408
22020309	UNIFORMS & OTHER CLOTHING	24,820
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,415
220204	MAINTENANCE SERVICES - GENERAL	7,368,526
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,187,346
22020402	MAINTENANCE OF OFFICE FURNITURE	365,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	730,939
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,227,346
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,094,830
22020406	OTHER MAINTENANCE SERVICES	596,408
22020410	MAINTENANCE OF ROADS AND BRIDGES	166,188
220205	TRAINING - GENERAL	2,097,142



0517026006 FGC GANYE		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	2,097,142
220206	OTHER SERVICES - GENERAL	634,298
22020601	SECURITY CHARGES	579,142
22020606	CLEANING AND FUMIGATION SERVICES	55,156
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	337,891
22020708	MEDICAL CONSULTING	337,891
220208	FUEL & LUBRICANTS - GENERAL	5,716,343
22020801	MOTOR VEHICLE FUEL COST	1,887,231
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,148,922
22020803	PLANT / GENERATOR FUEL COST	1,673,469
22020806	COOKING GAS/FUEL COST	1,006,721
220209	FINANCIAL CHARGES - GENERAL	137,891
22020901	BANK CHARGES (OTHER THAN INTEREST)	137,891
220210	MISCELLANEOUS	2,487,555
22021001	REFRESHMENT & MEALS	109,017
22021002	HONORARIUM & SITTING ALLOWANCE	91,008
22021003	PUBLICITY & ADVERTISEMENTS	73,910
22021004	MEDICAL EXPENSES	524,102
22021006	POSTAGES & COURIER SERVICES	22,063
22021007	WELFARE PACKAGES	332,789
22021009	SPORTING ACTIVITIES	435,735
22021010	DIRECT TEACHING & LABORATORY COST	865,837
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	33,094
2205	SUBSIDIES GENERAL	173,354,629
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	173,354,629
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	173,354,629
23	CAPITAL EXPENDITURE	174,508,403
2303	REHABILITATION / REPAIRS	174,508,403
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,508,403
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,508,403
	TOTAL PERSONNEL	228,606,283
	TOTAL OVERHEAD	200,323,644
	TOTAL RECURRENT	428,929,927
	TOTAL CAPITAL	174,508,403
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	603,438,330
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-603,288,330

0517026006 FGC GANYE		
CODE	PROJECT NAME	AMOUNT

**0517026006 FGC GANYE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23188596	RENOVATION OF TRADE SUBJECTS WORKSHOP AND PROVISION OF EQUIPMENT/CHEMICAL	ONGOING	46,586,409
ERGP23188597	CONSTRUCTION OF INTERNAL ROAD/DRAINAGE	ONGOING	24,408,376
ERGP23188598	RENOVATION OF BLOCK OF 6 BOYS HOSTEL & 3BLOCKS OF GIRLS HOSTEL	ONGOING	88,513,618
ERGP23202209	PROCUREMENT OF UTILITY VEHICLE	NEW	15,000,000



0517026007 FGC GARKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,265,691,790
21	PERSONNEL COST	712,786,585
2101	SALARY	462,597,773
210101	SALARIES AND WAGES	462,597,773
21010101	SALARY	462,597,773
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	250,188,812
210201	ALLOWANCES	180,799,146
21020111	REGULAR ALLOWANCES	180,799,146
210202	SOCIAL CONTRIBUTIONS	69,389,666
21020201	NHIS	23,129,889
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,259,777
22	OTHER RECURRENT COSTS	377,921,375
2202	OVERHEAD COST	17,996,852
220201	TRAVEL & TRANSPORT - GENERAL	3,121,527
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	621,527
220202	UTILITIES - GENERAL	3,004,233
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	1,500
22020203	INTERNET ACCESS CHARGES	402,886
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000
22020205	WATER RATES	470,961
22020206	SEWERAGE CHARGES	125,886
220203	MATERIALS & SUPPLIES - GENERAL	2,261,179
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	790,715
22020302	BOOKS	100,829
22020303	NEWSPAPERS	90,200
22020304	MAGAZINES & PERIODICALS	105,395
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,245
22020306	PRINTING OF SECURITY DOCUMENTS	152,000
22020307	DRUGS & MEDICAL SUPPLIES	358,268
22020309	UNIFORMS & OTHER CLOTHING	183,169
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,358
220204	MAINTENANCE SERVICES - GENERAL	2,307,405
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	601,089
22020402	MAINTENANCE OF OFFICE FURNITURE	250,943
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	360,565
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	512,659
22020405	MAINTENANCE OF PLANTS/GENERATORS	582,149
220205	TRAINING - GENERAL	502,659
22020501	LOCAL TRAINING	502,659



0517026007 FGC GARKI		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	1,108,074
22020601	SECURITY CHARGES	270,245
22020606	CLEANING AND FUMIGATION SERVICES	837,829
220208	FUEL & LUBRICANTS - GENERAL	3,294,170
22020801	MOTOR VEHICLE FUEL COST	1,505,150
22020803	PLANT / GENERATOR FUEL COST	772,285
22020806	COOKING GAS/FUEL COST	1,016,735
220209	FINANCIAL CHARGES - GENERAL	1,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000
220210	MISCELLANEOUS	2,396,605
22021001	REFRESHMENT & MEALS	490,829
22021002	HONORARIUM & SITTING ALLOWANCE	154,715
22021003	PUBLICITY & ADVERTISEMENTS	1,800
22021006	POSTAGES & COURIER SERVICES	5,000
22021007	WELFARE PACKAGES	437,546
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	23,000
22021009	SPORTING ACTIVITIES	400,000
22021010	DIRECT TEACHING & LABORATORY COST	650,000
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	20,886
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	212,829
2205	SUBSIDIES GENERAL	359,924,523
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	359,924,523
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	359,924,523
23	CAPITAL EXPENDITURE	174,983,830
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	129,983,830
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	129,983,830
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	119,983,830
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	712,786,585
TOTAL OVERHEAD	377,921,375
TOTAL RECURRENT	1,090,707,960
TOTAL CAPITAL	174,983,830
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,265,691,790
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,265,691,790

0517026007 FGC GARKI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192101	RENOVATION AND REHABILITATION OF HOSTEL COMPLEX AT FGBC WUYE	ONGOING	30,000,000
ERGP23203257	PAYMENT OF LIABILITY ON THE HOSTEL BUILDING AT WUYE CAMPUS	NEW	4,232,648
ERGP23203259	CONSTRUCTION OF A STOREY BUILDING OF 12 CLASSROOMS BLOCK AT WUYE CAMPUS	NEW	50,000,000
ERGP23203260	CONVERSION OF HOSTEL BLOCK TO A STOREY BUILDING AT APO	NEW	65,751,182
ERGP23203262	INSTALLATION OF SOLAR POWERED LIGHT AT APO AND WUYE DINING HALLS	NEW	10,000,000
ERGP23203263	ADDITIONAL COST FOR THE PROCUREMENT OF 4X4 PATROL VEHICLE	NEW	15,000,000



0517026008 FGC IJANIKIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,512,824,117
21	PERSONNEL COST	725,102,599
2101	SALARY	472,746,472
210101	SALARIES AND WAGES	472,746,472
21010101	SALARY	472,746,472
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	252,356,127
210201	ALLOWANCES	181,444,156
21020111	REGULAR ALLOWANCES	181,444,156
210202	SOCIAL CONTRIBUTIONS	70,911,971
21020201	NHIS	23,637,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,274,647
22	OTHER RECURRENT COSTS	613,643,759
2202	OVERHEAD COST	31,635,667
220201	TRAVEL & TRANSPORT - GENERAL	5,952,019
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,273,096
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,678,923
220202	UTILITIES - GENERAL	2,020,929
22020201	ELECTRICITY CHARGES	1,170,098
22020202	TELEPHONE CHARGES	452,121
22020203	INTERNET ACCESS CHARGES	398,710
220203	MATERIALS & SUPPLIES - GENERAL	3,732,096
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	982,001
22020302	BOOKS	336,785
22020303	NEWSPAPERS	89,462
22020307	DRUGS & MEDICAL SUPPLIES	2,323,848
220204	MAINTENANCE SERVICES - GENERAL	7,664,049
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,980,231
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	891,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,490,825
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,301,093
220206	OTHER SERVICES - GENERAL	3,426,708
22020601	SECURITY CHARGES	1,792,091
22020606	CLEANING AND FUMIGATION SERVICES	1,634,617
220208	FUEL & LUBRICANTS - GENERAL	4,127,874
22020801	MOTOR VEHICLE FUEL COST	1,769,024
22020803	PLANT / GENERATOR FUEL COST	2,358,850
220210	MISCELLANEOUS	4,711,992
22021001	REFRESHMENT & MEALS	1,190,019
22021007	WELFARE PACKAGES	1,856,433
22021009	SPORTING ACTIVITIES	1,665,540
2205	SUBSIDIES GENERAL	582,008,092



0517026008 FGC IJANIKIN		AMOUNT
CODE	LINE ITEM	
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	582,008,092
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	582,008,092
23	CAPITAL EXPENDITURE	174,077,759
2302	CONSTRUCTION / PROVISION	169,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	169,500,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	169,500,000
2304	PRESERVATION OF THE ENVIRONMENT	4,577,759
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	4,577,759
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	4,577,759
	TOTAL PERSONNEL	725,102,599
	TOTAL OVERHEAD	613,643,759
	TOTAL RECURRENT	1,338,746,358
	TOTAL CAPITAL	174,077,759
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,512,824,117
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,512,824,117

0517026008 FGC IJANIKIN		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202226	REHABILITATION OF 2 NO. BLOCKS OF 10 CLASSROOMS FOR JUNIOR SCHOOL	NEW	17,500,000
ERGP23202241	REHABILITATION OF 3 NO. BLOCKS OF 16 CLASSROOMS FOR SENIOR SCHOOL	NEW	22,500,000
ERGP23202245	RE-EQUIPING OF THE COLLEGE E-LIBRARY AND PROVISION OF INTERNET FACILITIES	NEW	25,400,000
ERGP23202251	RENOVATION/PARTITIONING OF THE COLLEGE STORE/OFFICE AND PROVISION OF OFFICE EQUIPMENT	NEW	8,000,000
ERGP23202256	CLEARING OF HUGE REFUSE DUMPS AND PREVENTION OF ENVIRONMENTAL HAZARDS	NEW	4,577,759
ERGP23205470	AUGMENTATION FOR THE PURCHASE OF 1NO. 4X4 VEHICLE	NEW	15,000,000
ERGP23205501	PROVISION OF 300 NOS. OF DOUBLE SEATER CLASSROOM LOCKERS FOR SS3 STUDENTS	NEW	16,500,000
ERGP23205520	REHABILITATION OF THE SDG SOLAR POWERED PUMP AND WATER RETICULATION AT POINTS IN THE HOSTELS	NEW	20,000,000
ERGP23205543	UPGRADING OF THE SOLAR POWER SYSTEM IN THE DINING HALL/KITCHEN	NEW	15,000,000
ERGP23205553	PROVISION OF ADDITIONAL TABLES/BENCHES AND RENOVATION OF THE DINING HALL/KITCHEN	NEW	9,600,000
ERGP23205570	RE-ROOFING/RENOVATION OF 1 NO. BLOCK OF 4 CLASSROOMS	NEW	20,000,000



0517026009 FGC IKET NISE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	925,914,128
21	PERSONNEL COST	247,848,284
2101	SALARY	160,715,151
210101	SALARIES AND WAGES	160,715,151
21010101	SALARY	160,715,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,133,133
210201	ALLOWANCES	63,025,860
21020111	REGULAR ALLOWANCES	63,025,860
210202	SOCIAL CONTRIBUTIONS	24,107,273
21020201	NHIS	8,035,758
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,071,515
22	OTHER RECURRENT COSTS	504,419,545
2202	OVERHEAD COST	45,345,966
220201	TRAVEL & TRANSPORT - GENERAL	2,974,034
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	318,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,655,308
220202	UTILITIES - GENERAL	37,281,526
22020201	ELECTRICITY CHARGES	202,076
22020202	TELEPHONE CHARGES	37,040,915
22020203	INTERNET ACCESS CHARGES	38,535
220203	MATERIALS & SUPPLIES - GENERAL	1,860,289
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	265,606
22020306	PRINTING OF SECURITY DOCUMENTS	154,121
22020307	DRUGS & MEDICAL SUPPLIES	172,415
22020308	FIELD & CAMPING MATERIALS SUPPLIES	380,189
22020309	UNIFORMS & OTHER CLOTHING	100,535
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,141
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	58,535
220204	MAINTENANCE SERVICES - GENERAL	1,509,604
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	105,606
22020402	MAINTENANCE OF OFFICE FURNITURE	505,606
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	265,606
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	265,606
22020405	MAINTENANCE OF PLANTS/GENERATORS	105,306
22020406	OTHER MAINTENANCE SERVICES	238,726
22020410	MAINTENANCE OF ROADS AND BRIDGES	23,148
220206	OTHER SERVICES - GENERAL	306,816
22020601	SECURITY CHARGES	306,816
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	354,141



0517026009 FGC IKET NISE		
CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	354,141
220208	FUEL & LUBRICANTS - GENERAL	218,282
22020801	MOTOR VEHICLE FUEL COST	14,141
22020806	COOKING GAS/FUEL COST	204,141
220210	MISCELLANEOUS	841,274
22021004	MEDICAL EXPENSES	365,606
22021006	POSTAGES & COURIER SERVICES	25,414
22021007	WELFARE PACKAGES	101,144
22021009	SPORTING ACTIVITIES	205,606
22021010	DIRECT TEACHING & LABORATORY COST	25,606
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	117,898
2205	SUBSIDIES GENERAL	459,073,579
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	459,073,579
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	459,073,579
23	CAPITAL EXPENDITURE	173,646,299
2301	FIXED ASSETS PURCHASED	23,646,299
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,646,299
23010106	PURCHASE OF VANS	20,000,000
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,646,299
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	40,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	40,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000
	TOTAL PERSONNEL	247,848,284
	TOTAL OVERHEAD	504,419,545
	TOTAL RECURRENT	752,267,829
	TOTAL CAPITAL	173,646,299
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	925,914,128
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-802,166,628

0517026009 FGC IKET NISE		
CODE	PROJECT NAME	AMOUNT
ERGP10173598	PROVISION OF ONE HUNDRED (100) OF SOLAR STREET LIGHTS	3,646,299
ERGP19169352	REHABILITATION / LANDSCAPING OF (JS2, JS3, AND SS3) CLASSROOM PREMISES	10,000,000
ERGP23108811	REHABILITATION OF MULTIPURPOSE HALL	40,000,000

**0517026009 FGC IKET NISE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23150046	CONSTRUCTION OF A STOREY BUILDING OF 12 CLASSROOMS	ONGOING	20,000,000
ERGP23169318	CONSTRUCTION OF ONE (1) BLOCK OF BOYS HOSTEL	ONGOING	20,000,000
ERGP23169332	CONSTRUCTION OF ONE (1) BLOCK OF GIRLS HOSTEL	ONGOING	20,000,000
ERGP23191585	PROVISION OF ONE (1) BLOCK OF FOUR (4) UNITS OF ONE (1) BEDROOM FLATS STAFF QUARTERS	ONGOING	25,000,000
ERGP23202210	PROCUREMENT OF 1 NO. OF 4X4 PATROL VEHICLE	ONGOING	15,000,000
ERGP25150057	CONSTRUCTION OF SCHOOL CLINIC	ONGOING	20,000,000

**0517026010 FGC IKET VANDAKYA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	703,916,393
21	PERSONNEL COST	267,713,495
2101	SALARY	173,458,925
210101	SALARIES AND WAGES	173,458,925
21010101	SALARY	173,458,925
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,254,570
210201	ALLOWANCES	68,235,732
21020111	REGULAR ALLOWANCES	68,235,732
210202	SOCIAL CONTRIBUTIONS	26,018,838
21020201	NHIS	8,672,946
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,345,892
22	OTHER RECURRENT COSTS	261,853,316
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	253,784,314
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	253,784,314
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	253,784,314
23	CAPITAL EXPENDITURE	174,349,582
2302	CONSTRUCTION / PROVISION	145,129,494
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,129,494
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	118,129,494
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	27,000,000
2303	REHABILITATION / REPAIRS	29,220,088
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,220,088
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29,220,088
	TOTAL PERSONNEL	267,713,495
	TOTAL OVERHEAD	261,853,316
	TOTAL RECURRENT	529,566,811
	TOTAL CAPITAL	174,349,582
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	703,916,393
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-703,766,393

0517026010 FGC IKET VANDAKYA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169819	CONSTRUCTION OF 1NO BLOCK OF 8 CLASSROOMS	ONGOING	29,000,000
ERGP23169873	CONSTRUCTION OF ROAD NETWORK	ONGOING	25,000,000
ERGP23169879	CONSTRUCTION OF BAKERY	ONGOING	7,020,000
ERGP23169883	FURNISHING OF TEACHERS STAFF ROOM	ONGOING	5,240,000
ERGP23169891	CONSTRUCTION OF 1NO BLOCK (FURNISHED ISOLATION CENTRE)	ONGOING	28,000,000
ERGP23192166	CONSTRUCTION OF ADDITIONAL HOSTEL	ONGOING	29,109,494
ERGP23192167	CONSTRUCTION OF SKILLS ACQUISITION CENTRE	ONGOING	27,000,000
ERGP23202101	BALANCE FOR PROCUREMENT OF 1NO. 4X4 PETROL VEHICLE	NEW	15,000,000
ERGP26169767	PROVISION OF SPORTING EQUIPMENTS	ONGOING	8,980,088





0517026011 FGC IKOM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	742,667,481
21	PERSONNEL COST	278,456,892
2101	SALARY	181,481,007
210101	SALARIES AND WAGES	181,481,007
21010101	SALARY	181,481,007
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,975,885
210201	ALLOWANCES	69,753,734
21020111	REGULAR ALLOWANCES	69,753,734
210202	SOCIAL CONTRIBUTIONS	27,222,151
21020201	NHIS	9,074,050
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,148,101
22	OTHER RECURRENT COSTS	290,132,828
2202	OVERHEAD COST	21,160,070
220201	TRAVEL & TRANSPORT - GENERAL	7,147,247
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,879,960
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,267,287
220202	UTILITIES - GENERAL	1,796,167
22020201	ELECTRICITY CHARGES	641,488
22020202	TELEPHONE CHARGES	1,154,679
220203	MATERIALS & SUPPLIES - GENERAL	4,852,483
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,590,169
22020302	BOOKS	256,595
22020305	PRINTING OF NON SECURITY DOCUMENTS	615,828
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	3,269,340
22020801	MOTOR VEHICLE FUEL COST	601,123
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	427,659
22020803	PLANT / GENERATOR FUEL COST	2,240,558
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	268,972,758
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	268,972,758
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	268,972,758
23	CAPITAL EXPENDITURE	174,077,761
2302	CONSTRUCTION / PROVISION	174,077,761
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,077,761
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	174,077,761
	TOTAL PERSONNEL	278,456,892
	TOTAL OVERHEAD	290,132,828
	TOTAL RECURRENT	568,589,720
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	742,667,481
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-742,607,481

0517026011 FGC IKOM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202270	CONSTRUCTION OF 1 NO MODERN CLASSROOM UPSTAIRS	NEW	120,356,537
ERGP23202276	PURCHASE OF ICT LABORATORY EQUIPMENT	NEW	38,721,224
ERGP23202283	BALANCE PROVISION FOR THE PURCHASE OF 4 BY 4 WHEEL VEHICLE FOR SECURITY INFRASTRUCTURE	NEW	15,000,000



0517026012 FGC IKOT EKPENE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	855,806,902
21	PERSONNEL COST	295,573,169
2101	SALARY	191,627,566
210101	SALARIES AND WAGES	191,627,566
21010101	SALARY	191,627,566
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	103,945,603
210201	ALLOWANCES	75,201,468
21020111	REGULAR ALLOWANCES	75,201,468
210202	SOCIAL CONTRIBUTIONS	28,744,135
21020201	NHIS	9,581,378
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,162,757
22	OTHER RECURRENT COSTS	387,881,818
2202	OVERHEAD COST	24,105,728
220201	TRAVEL & TRANSPORT - GENERAL	6,857,772
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	677,661
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,180,111
220202	UTILITIES - GENERAL	2,050,624
22020201	ELECTRICITY CHARGES	1,711,793
22020202	TELEPHONE CHARGES	150,592
22020203	INTERNET ACCESS CHARGES	188,239
220203	MATERIALS & SUPPLIES - GENERAL	4,604,228
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	564,711
22020306	PRINTING OF SECURITY DOCUMENTS	376,478
22020307	DRUGS & MEDICAL SUPPLIES	876,478
22020308	FIELD & CAMPING MATERIALS SUPPLIES	404,170
22020309	UNIFORMS & OTHER CLOTHING	94,119
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,252,957
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	564,718
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	4,174,180
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,064,718
22020402	MAINTENANCE OF OFFICE FURNITURE	482,359
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	482,359
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	282,359
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,147,077
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	2,382,392
22020801	MOTOR VEHICLE FUEL COST	1,129,435
22020806	COOKING GAS/FUEL COST	1,252,957
220210	MISCELLANEOUS	2,812,978
22021004	MEDICAL EXPENSES	282,359
22021006	POSTAGES & COURIER SERVICES	37,648
22021007	WELFARE PACKAGES	282,359
22021009	SPORTING ACTIVITIES	382,359
22021010	DIRECT TEACHING & LABORATORY COST	1,064,718
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	763,535
2205	SUBSIDIES GENERAL	363,776,090
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	363,776,090
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	363,776,090
23	CAPITAL EXPENDITURE	172,351,915
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	157,351,915
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	157,351,915
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	157,351,915
	TOTAL PERSONNEL	295,573,169
	TOTAL OVERHEAD	387,881,818
	TOTAL RECURRENT	683,454,987
	TOTAL CAPITAL	172,351,915
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	855,806,902
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-855,586,902

0517026012 FGC IKOT EKPENE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169557	CONSTRUCTION/PROVISION OF DINING HALL	ONGOING	142,000,000
ERGP23201874	RENOVATION OF 1 NO BLOCK OF 2 STOREY BUILDING FOR SS2 AND SS3 CLASSROOMS	NEW	15,351,915
ERGP23201908	PROCUREMENT OF 1 NO 4*4 PATROL VEHICLE	NEW	15,000,000



CODE	LINE ITEM	AMOUNT
0517026013	FGC IKURIN	
2	EXPENDITURE	980,211,462
21	PERSONNEL COST	451,434,689
2101	SALARY	292,459,932
210101	SALARIES AND WAGES	292,459,932
21010101	SALARY	292,459,932
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,974,757
210201	ALLOWANCES	115,105,767
21020111	REGULAR ALLOWANCES	115,105,767
210202	SOCIAL CONTRIBUTIONS	43,868,990
21020201	NHIS	14,622,997
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,245,993
22	OTHER RECURRENT COSTS	356,209,127
2202	OVERHEAD COST	12,062,401
220201	TRAVEL & TRANSPORT - GENERAL	722,855
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,535
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	620,320
220202	UTILITIES - GENERAL	3,196,017
22020201	ELECTRICITY CHARGES	2,593,295
22020202	TELEPHONE CHARGES	25,389
22020203	INTERNET ACCESS CHARGES	228,779
22020205	WATER RATES	348,554
220203	MATERIALS & SUPPLIES - GENERAL	4,172,983
22020302	BOOKS	108,428
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	497,557
22020305	PRINTING OF NON SECURITY DOCUMENTS	267,557
22020306	PRINTING OF SECURITY DOCUMENTS	471,702
22020307	DRUGS & MEDICAL SUPPLIES	1,142,185
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,605,554
220204	MAINTENANCE SERVICES - GENERAL	3,144,340
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	532,046
22020402	MAINTENANCE OF OFFICE FURNITURE	437,337
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	884,036
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	737,337
22020405	MAINTENANCE OF PLANTS/GENERATORS	553,584
220208	FUEL & LUBRICANTS - GENERAL	131,091
22020801	MOTOR VEHICLE FUEL COST	105,702
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	25,389
220210	MISCELLANEOUS	695,115
22021007	WELFARE PACKAGES	348,779
22021009	SPORTING ACTIVITIES	346,336

**0517026013 FGC IKURIN**

CODE	LINE ITEM	AMOUNT
2205	SUBSIDIES GENERAL	344,146,726
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	344,146,726
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	344,146,726
23	CAPITAL EXPENDITURE	172,567,646
2301	FIXED ASSETS PURCHASED	37,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	37,000,000
23010106	PURCHASE OF VANS	15,000,000
23010113	PURCHASE OF COMPUTERS	22,000,000
2302	CONSTRUCTION / PROVISION	135,567,646
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,567,646
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	135,567,646
	TOTAL PERSONNEL	451,434,689
	TOTAL OVERHEAD	356,209,127
	TOTAL RECURRENT	807,643,816
	TOTAL CAPITAL	172,567,646
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	980,211,462
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-726,276,462

0517026013 FGC IKURIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22201956	PROCUREMENT OF HILUX VAN (BALANCE OF SAFE SCHOOL INITIATIVE PROJECT)	NEW	15,000,000
ERGP23105877	PURCHASE OF 200 UNITS OF COMPUTER AND INSTALLATION	ONGOING	22,000,000
ERGP23149931	CONSTRUCTION AND EQUIPMENT OF MODERN DINING HALL	ONGOING	51,000,000
ERGP23169448	CONSTRUCTION AND EQUIPMENT OF MODERN KITCHEN	ONGOING	46,567,646
ERGP27201960	1 NO RECONSTRUCTION OF EXAMINATION HALL	NEW	38,000,000



0517026014 FGC JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,037,602,878
21	PERSONNEL COST	540,291,684
2101	SALARY	349,302,725
210101	SALARIES AND WAGES	349,302,725
21010101	SALARY	349,302,725
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	190,988,959
210201	ALLOWANCES	138,593,550
21020111	REGULAR ALLOWANCES	138,593,550
210202	SOCIAL CONTRIBUTIONS	52,395,409
21020201	NHIS	17,465,136
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,930,273
22	OTHER RECURRENT COSTS	323,233,433
2202	OVERHEAD COST	14,914,095
220201	TRAVEL & TRANSPORT - GENERAL	3,327,328
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,276
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,099,511
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	163,919
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	52,622
220202	UTILITIES - GENERAL	293,919
22020201	ELECTRICITY CHARGES	182,622
22020202	TELEPHONE CHARGES	102,238
22020203	INTERNET ACCESS CHARGES	9,059
220203	MATERIALS & SUPPLIES - GENERAL	828,663
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	152,552
22020302	BOOKS	42,098
22020303	NEWSPAPERS	22,552
22020304	MAGAZINES & PERIODICALS	7,517
22020305	PRINTING OF NON SECURITY DOCUMENTS	107,517
22020306	PRINTING OF SECURITY DOCUMENTS	150,624
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	1,972,149
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	91,475
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,119
22020406	OTHER MAINTENANCE SERVICES	177,063



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	7,678,217
22021001	REFRESHMENT & MEALS	142,552
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)	2,888,840
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	21,049
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,287,759
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	2,199,008
2205	SUBSIDIES GENERAL	308,319,338
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	308,319,338
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	308,319,338
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	135,288,123



0517026014 FGC JOS

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	135,288,123
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	24,430,968
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,063,405
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,793,750
2303	REHABILITATION / REPAIRS	23,789,638
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,789,638
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	22,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,789,638
	TOTAL PERSONNEL	540,291,684
	TOTAL OVERHEAD	323,233,433
	TOTAL RECURRENT	863,525,117
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,037,602,878
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,037,522,878

0517026014 FGC JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22201768	PROVISION OF SOLAR PANEL WITH 50 NUMBER OF INVERTER PHASE I	NEW	24,430,968
ERGP23169469	REHABILITATION OF 1 NO GENERAL STORES	ONGOING	1,789,638
ERGP23169501	CONSTRUCTION OF 1 STOREY GIRLS HOSTEL BLOCK PHASE I	ONGOING	25,000,000
ERGP23169562	CONSTRUCTION OF 2 NOS. 6 CLASSROOMS BLOCKS WITH FURNITURES PHASE I	ONGOING	60,793,750
ERGP23169573	CONVERSION OF OLD KITCHEN TO BAKERY AND PROVISION OF ACCESSORIES AND EQUIPMENT	ONGOING	15,793,750
ERGP23169591	CONSTRUCTION OF 1 NO. BLOCK GUIDIANCE AND COUNSELLING CLINIC WITH EQUIPMENT PHASE I	ONGOING	9,269,655
ERGP23201748	PURCHASE OF 1 NO 4X4 PATROL VEHICLE	NEW	15,000,000
ERGP23201784	RENOVATION OF 20 NOS STAFF QUARTERS PHASE I	NEW	22,000,000



0517026015 FGC KADUNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,264,596,107
21	PERSONNEL COST	623,163,670
2101	SALARY	404,954,150
210101	SALARIES AND WAGES	404,954,150
21010101	SALARY	404,954,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	218,209,520
210201	ALLOWANCES	157,466,398
21020111	REGULAR ALLOWANCES	157,466,398
210202	SOCIAL CONTRIBUTIONS	60,743,122
21020201	NHIS	20,247,707
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	40,495,415
22	OTHER RECURRENT COSTS	466,362,314
2202	OVERHEAD COST	37,999,999
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	3,600,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	350,000
220203	MATERIALS & SUPPLIES - GENERAL	8,378,722
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020302	BOOKS	647,319
22020303	NEWSPAPERS	99,404
22020304	MAGAZINES & PERIODICALS	86,979
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	497,020
22020309	UNIFORMS & OTHER CLOTHING	572,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	475,500
220204	MAINTENANCE SERVICES - GENERAL	5,278,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	572,750
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,250,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,250,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	453,500
22020406	OTHER MAINTENANCE SERVICES	752,419
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	2,800,000
22020601	SECURITY CHARGES	1,750,000



0517026015 FGC KADUNA		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	1,050,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	124,255
22020708	MEDICAL CONSULTING	124,255
220208	FUEL & LUBRICANTS - GENERAL	3,445,500
22020801	MOTOR VEHICLE FUEL COST	995,500
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	750,000
22020806	COOKING GAS/FUEL COST	700,000
220209	FINANCIAL CHARGES - GENERAL	87,448
22020901	BANK CHARGES (OTHER THAN INTEREST)	87,448
220210	MISCELLANEOUS	3,285,405
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	850,000
22021009	SPORTING ACTIVITIES	372,766
22021010	DIRECT TEACHING & LABORATORY COST	372,766
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	347,915
2205	SUBSIDIES GENERAL	428,362,315
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	428,362,315
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	428,362,315
23	CAPITAL EXPENDITURE	175,070,123
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2303	REHABILITATION / REPAIRS	160,070,123
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	160,070,123
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	160,070,123
	TOTAL PERSONNEL	623,163,670
	TOTAL OVERHEAD	466,362,314
	TOTAL RECURRENT	1,089,525,984
	TOTAL CAPITAL	175,070,123
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,264,596,107
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,264,496,107

0517026015 FGC KADUNA		
CODE	PROJECT NAME	AMOUNT

**0517026015 FGC KADUNA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173531	RENOVATION OF 3 NOS SENIOR STAFF QUARTERS (UNO) PHASE III	ONGOING	25,000,000
ERGP23192702	RENOVATION/REHABILITATION OF ADMIN BLOCK	ONGOING	16,657,928
ERGP23192704	CONSTRUCTION OF DRAINAGE FROM WALL FENCE RO RIVER BANK	ONGOING	19,352,875
ERGP23192705	CONSTRUCTION OF 150 CAPACITY STUDENTS HOSTEL (BOYS) PHASE 1	ONGOING	55,000,000
ERGP23202071	RENOVATION OF TWO STOREY BLOCK OF CLASSROOM	NEW	44,059,320
ERGP23202383	SECURITY PATROL VEHICLE	NEW	15,000,000

**0517026016 FGC KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,045,011,007
21	PERSONNEL COST	528,699,224
2101	SALARY	341,832,070
210101	SALARIES AND WAGES	341,832,070
21010101	SALARY	341,832,070
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	186,867,154
210201	ALLOWANCES	135,592,343
21020111	REGULAR ALLOWANCES	135,592,343
210202	SOCIAL CONTRIBUTIONS	51,274,811
21020201	NHIS	17,091,604
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,183,207
22	OTHER RECURRENT COSTS	340,939,638
2202	OVERHEAD COST	31,466,442
220201	TRAVEL & TRANSPORT - GENERAL	2,209,333
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,170,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,039,011
220202	UTILITIES - GENERAL	3,173,092
22020201	ELECTRICITY CHARGES	1,152,966
22020202	TELEPHONE CHARGES	26,007
22020203	INTERNET ACCESS CHARGES	104,011
22020205	WATER RATES	1,890,108
220203	MATERIALS & SUPPLIES - GENERAL	1,555,306
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	970,144
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	5,760,974
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,220,144
22020402	MAINTENANCE OF OFFICE FURNITURE	390,108
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	260,072
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,330,216
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,040,288
22020406	OTHER MAINTENANCE SERVICES	520,146
220205	TRAINING - GENERAL	6,390,108
22020501	LOCAL TRAINING	6,390,108
220206	OTHER SERVICES - GENERAL	1,430,396
22020601	SECURITY CHARGES	650,180



CODE	LINE ITEM	AMOUNT
0517026016	FGC KANO	
22020606	CLEANING AND FUMIGATION SERVICES	780,216
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	104,029
22020708	MEDICAL CONSULTING	104,029
220208	FUEL & LUBRICANTS - GENERAL	8,060,432
22020801	MOTOR VEHICLE FUEL COST	3,520,144
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	260,072
22020803	PLANT / GENERATOR FUEL COST	4,280,216
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	309,473,196
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	309,473,196
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	309,473,196
23	CAPITAL EXPENDITURE	175,372,145
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	117,275,951
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	117,275,951
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,275,951
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	85,000,000
2303	REHABILITATION / REPAIRS	43,096,194
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,096,194
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	43,096,194
	TOTAL PERSONNEL	528,699,224
	TOTAL OVERHEAD	340,939,638
	TOTAL RECURRENT	869,638,862
	TOTAL CAPITAL	175,372,145
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,045,011,007
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,044,981,007

**0517026016 FGC KANO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128654	COMPLETION OF ASSEMBLY HALL PHASE I	ONGOING	32,275,951
ERGP23202201	CONSTRUCTION OF 3NOS STAFF QUARTERS	NEW	85,000,000
ERGP23202206	RENOVATION OF 5 NOS BOYS HOSTEL(RIMA,NIGER,BENUE,WATARI AND UNITY	NEW	43,096,194
ERGP23202214	BEING BALANCE OF PROCUREMENT OF 4X4 PATROL VEHICLE UNDER SAFE SCHOOL INITIATIVE PROGRAMME	NEW	15,000,000

**0517026017 FGC KEFFI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,021,685,366
21	PERSONNEL COST	564,225,685
2101	SALARY	364,205,820
210101	SALARIES AND WAGES	364,205,820
21010101	SALARY	364,205,820
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,019,865
210201	ALLOWANCES	145,388,992
21020111	REGULAR ALLOWANCES	145,388,992
210202	SOCIAL CONTRIBUTIONS	54,630,873
21020201	NHIS	18,210,291
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,420,582
22	OTHER RECURRENT COSTS	283,381,920
2202	OVERHEAD COST	35,258,903
220201	TRAVEL & TRANSPORT - GENERAL	4,090,437
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,677,635
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,412,802
220202	UTILITIES - GENERAL	3,847,711
22020201	ELECTRICITY CHARGES	1,440,323
22020202	TELEPHONE CHARGES	1,142,641
22020203	INTERNET ACCESS CHARGES	330,721
22020205	WATER RATES	934,026
220203	MATERIALS & SUPPLIES - GENERAL	6,931,497
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,502,722
22020302	BOOKS	685,316
22020303	NEWSPAPERS	80,000
22020304	MAGAZINES & PERIODICALS	168,800
22020306	PRINTING OF SECURITY DOCUMENTS	344,002
22020307	DRUGS & MEDICAL SUPPLIES	780,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	747,649
22020309	UNIFORMS & OTHER CLOTHING	406,401
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,216,607
220204	MAINTENANCE SERVICES - GENERAL	5,291,533
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,275,202
22020402	MAINTENANCE OF OFFICE FURNITURE	502,722
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,112,802
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	812,802
22020405	MAINTENANCE OF PLANTS/GENERATORS	940,323
22020406	OTHER MAINTENANCE SERVICES	647,682
220205	TRAINING - GENERAL	2,288,962
22020501	LOCAL TRAINING	2,288,962
220206	OTHER SERVICES - GENERAL	2,542,644

**0517026017 FGC KEFFI**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	1,212,402
22020606	CLEANING AND FUMIGATION SERVICES	1,330,242
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	68,800
22020708	MEDICAL CONSULTING	68,800
220208	FUEL & LUBRICANTS - GENERAL	4,519,914
22020801	MOTOR VEHICLE FUEL COST	175,202
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,412,388
22020803	PLANT / GENERATOR FUEL COST	2,129,602
22020806	COOKING GAS/FUEL COST	802,722
220209	FINANCIAL CHARGES - GENERAL	68,800
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,800
220210	MISCELLANEOUS	5,608,605
22021001	REFRESHMENT & MEALS	406,401
22021002	HONORARIUM & SITTING ALLOWANCE	37,318
22021003	PUBLICITY & ADVERTISEMENTS	565,121
22021004	MEDICAL EXPENSES	206,401
22021006	POSTAGES & COURIER SERVICES	27,520
22021007	WELFARE PACKAGES	606,401
22021009	SPORTING ACTIVITIES	1,206,401
22021010	DIRECT TEACHING & LABORATORY COST	2,060,401
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	492,641
2205	SUBSIDIES GENERAL	248,123,017
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	248,123,017
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	248,123,017
23	CAPITAL EXPENDITURE	174,077,761
2303	REHABILITATION / REPAIRS	174,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,077,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,077,761
	TOTAL PERSONNEL	564,225,685
	TOTAL OVERHEAD	283,381,920
	TOTAL RECURRENT	847,607,605
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,021,685,366
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,017,961,366

0517026017 FGC KEFFI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201787	CONSTRUCTION OF 250 BEDED BOY'S HOSTEL IN FGC KEFFI	NEW	150,000,000
ERGP23201828	REHABILITATION AND FURNISHING OF GUIDANCE AND COUNSELLING CLINIC	NEW	9,077,761

**0517026017 FGC KEFFI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201835	PURCHASE OF 1 NO. UTILITY VEHICLE	NEW	15,000,000



0517026018 FGC KIYAWA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	634,990,273
21	PERSONNEL COST	137,420,479
2101	SALARY	88,989,347
210101	SALARIES AND WAGES	88,989,347
21010101	SALARY	88,989,347
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,431,132
210201	ALLOWANCES	35,082,730
21020111	REGULAR ALLOWANCES	35,082,730
210202	SOCIAL CONTRIBUTIONS	13,348,402
21020201	NHIS	4,449,467
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,898,935
22	OTHER RECURRENT COSTS	324,398,102
2202	OVERHEAD COST	23,186,655
220201	TRAVEL & TRANSPORT - GENERAL	2,685,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,060,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	625,300
220202	UTILITIES - GENERAL	3,454,797
22020201	ELECTRICITY CHARGES	2,746,820
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	4,898,278
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	307,593
22020302	BOOKS	226,833
22020303	NEWSPAPERS	276,833
22020304	MAGAZINES & PERIODICALS	92,278
22020305	PRINTING OF NON SECURITY DOCUMENTS	142,229
22020306	PRINTING OF SECURITY DOCUMENTS	142,229
22020307	DRUGS & MEDICAL SUPPLIES	119,192
22020308	FIELD & CAMPING MATERIALS SUPPLIES	347,580
22020309	UNIFORMS & OTHER CLOTHING	128,164
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,115,347
220204	MAINTENANCE SERVICES - GENERAL	2,445,669
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	219,160
22020402	MAINTENANCE OF OFFICE FURNITURE	358,858
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,256,327
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	206,327
22020405	MAINTENANCE OF PLANTS/GENERATORS	215,315
22020406	OTHER MAINTENANCE SERVICES	130,727



CODE	LINE ITEM	AMOUNT
0517026018	FGC KIYAWA	
22020410	MAINTENANCE OF ROADS AND BRIDGES	58,955
220205	TRAINING - GENERAL	900,000
22020501	LOCAL TRAINING	900,000
220206	OTHER SERVICES - GENERAL	716,057
22020601	SECURITY CHARGES	420,000
22020606	CLEANING AND FUMIGATION SERVICES	296,057
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	442,100
22020702	INFORMATION TECHNOLOGY CONSULTING	204,997
22020703	LEGAL SERVICES	237,103
220208	FUEL & LUBRICANTS - GENERAL	5,762,871
22020801	MOTOR VEHICLE FUEL COST	920,300
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,285,738
22020803	PLANT / GENERATOR FUEL COST	2,280,000
22020806	COOKING GAS/FUEL COST	276,833
220209	FINANCIAL CHARGES - GENERAL	117,911
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,911
220210	MISCELLANEOUS	1,763,372
22021001	REFRESHMENT & MEALS	284,523
22021002	HONORARIUM & SITTING ALLOWANCE	192,245
22021003	PUBLICITY & ADVERTISEMENTS	140,980
22021004	MEDICAL EXPENSES	320,250
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	301,211,447
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	301,211,447
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	301,211,447
23	CAPITAL EXPENDITURE	173,171,692
2301	FIXED ASSETS PURCHASED	53,771,692
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,771,692
23010105	PURCHASE OF MOTOR VEHICLES	22,241,692
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,530,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,000,000
2303	REHABILITATION / REPAIRS	119,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	119,400,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	37,200,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	47,150,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,050,000



TOTAL PERSONNEL	137,420,479
TOTAL OVERHEAD	324,398,102
TOTAL RECURRENT	461,818,581
TOTAL CAPITAL	173,171,692
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	634,990,273
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-634,710,273

0517026018 FGC KIYAWA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203049	PROCUREMENT OF 300nos of DOUBLE BULK BED	NEW	9,000,000
ERGP23203050	FURNISHING OF STAFF COMMON ROOM	NEW	5,250,000
ERGP23203062	RENOVATION AND FURNISHING OF COLLGE DINNING HALL	NEW	20,000,000
ERGP23203065	PROCUREMENT OF 1 NO TOYOTA HILUX	NEW	22,241,692
ERGP23203068	CONSTRUCTION OF SMOKELESS COOKING FREE GAS	NEW	17,150,000
ERGP23203668	RENOVATION OF 3 NO BLOCKS OF CLASSROOMS	NEW	30,000,000
ERGP23203736	RENOVATION OF 3NO OF 3 BEDROOMS STAFF QUARTER	NEW	37,200,000
ERGP27149937	RENOVATION OF ADMIN BLOCK	ONGOING	15,050,000
ERGP29149932	RENOVATION OF ICT BLOCK	ONGOING	17,280,000



0517026019 FGC KWALI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,284,536,797
21	PERSONNEL COST	631,359,639
2101	SALARY	410,643,424
210101	SALARIES AND WAGES	410,643,424
21010101	SALARY	410,643,424
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	220,716,215
210201	ALLOWANCES	159,119,702
21020111	REGULAR ALLOWANCES	159,119,702
210202	SOCIAL CONTRIBUTIONS	61,596,513
21020201	NHIS	20,532,171
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,064,342
22	OTHER RECURRENT COSTS	479,099,397
2202	OVERHEAD COST	35,016,606
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	6,616,033
22020304	MAGAZINES & PERIODICALS	2,703,522
22020305	PRINTING OF NON SECURITY DOCUMENTS	247,072
22020307	DRUGS & MEDICAL SUPPLIES	2,474,404
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,191,035
220204	MAINTENANCE SERVICES - GENERAL	10,930,753
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,289,316
22020402	MAINTENANCE OF OFFICE FURNITURE	1,254,714
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,130,416
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,256,307
220208	FUEL & LUBRICANTS - GENERAL	7,960,270
22020801	MOTOR VEHICLE FUEL COST	5,262,917
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,697,353
220210	MISCELLANEOUS	6,115,650
22021001	REFRESHMENT & MEALS	4,808,466
22021009	SPORTING ACTIVITIES	1,020,632
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	286,552
2205	SUBSIDIES GENERAL	444,082,791
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	444,082,791
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	444,082,791
23	CAPITAL EXPENDITURE	174,077,761

**0517026019 FGC KWALI**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	31,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	31,000,000
23010106	PURCHASE OF VANS	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000
2302	CONSTRUCTION / PROVISION	29,077,761
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,077,761
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,077,761
2303	REHABILITATION / REPAIRS	114,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	114,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	114,000,000
	TOTAL PERSONNEL	631,359,639
	TOTAL OVERHEAD	479,099,397
	TOTAL RECURRENT	1,110,459,036
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,284,536,797
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,284,506,797

0517026019 FGC KWALI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201682	RENOVATION OF 2 NO BLOCK OF BOYS HOSTEL	NEW	29,000,000
ERGP23201685	RENOVATION OF 8 CLASSROOMS IN SS2 BLOCK	NEW	28,500,000
ERGP23201687	RENOVATION OF 1 NO BLOCK OF BUSINESS STUDIES DEPARTMENT	NEW	27,500,000
ERGP23201692	PROCUREMENT OF 80 NO OFFICE FURNITURE FOR TEACHERS AND 150 NO STUDENTS FURNITURE	NEW	16,000,000
ERGP23201697	RENOVATION OF 4 UNITS OF 2 BEDROOM FLATS	NEW	29,000,000
ERGP23201700	CONSTRUCTION OF 1000 CAPACITY MULTIPURPOSE HALL	NEW	29,077,761
ERGP23202215	SAFE SCHOOL INITIATIVE PROJECT BALANCE	NEW	15,000,000

**0517026020 FGC MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	896,759,677
21	PERSONNEL COST	278,693,207
2101	SALARY	179,794,992
210101	SALARIES AND WAGES	179,794,992
21010101	SALARY	179,794,992
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,898,215
210201	ALLOWANCES	71,928,966
21020111	REGULAR ALLOWANCES	71,928,966
210202	SOCIAL CONTRIBUTIONS	26,969,249
21020201	NHIS	8,989,750
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,979,499
22	OTHER RECURRENT COSTS	442,263,269
2202	OVERHEAD COST	12,061,764
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	1,055,661
22020601	SECURITY CHARGES	1,055,661
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	1,655,837

**0517026020 FGC MAIDUGURI**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	368,523
22021007	WELFARE PACKAGES	390,698
22021009	SPORTING ACTIVITIES	411,818
22021010	DIRECT TEACHING & LABORATORY COST	484,798
2205	SUBSIDIES GENERAL	430,201,505
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	430,201,505
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	430,201,505
23	CAPITAL EXPENDITURE	175,803,201
2302	CONSTRUCTION / PROVISION	140,803,201
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	140,803,201
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	140,803,201
2303	REHABILITATION / REPAIRS	35,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	35,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	35,000,000
	TOTAL PERSONNEL	278,693,207
	TOTAL OVERHEAD	442,263,269
	TOTAL RECURRENT	720,956,476
	TOTAL CAPITAL	175,803,201
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	896,759,677
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-896,559,677

0517026020 FGC MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169492	RENOVATION OF LIBRARY AND STAFF COMMON ROOM	ONGOING	80,000,000
ERGP23169552	RENOVATION OF ASSEMBLY MULTIPURPOSE HALL	ONGOING	20,000,000
ERGP23202835	PURCHASE OF OPERATIONAL VEHICLE	NEW	15,000,000
ERGP23202838	RENOVATION OF TWIN ADMIN BLOCK	NEW	45,000,000
ERGP23202840	PROVISION OF SOLAR LIGHT IN TWIN ADMIN BLOCK	NEW	15,803,201



0517026021 FGC MINJIBIR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	644,260,120
21	PERSONNEL COST	241,227,888
2101	SALARY	155,896,524
210101	SALARIES AND WAGES	155,896,524
21010101	SALARY	155,896,524
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,331,364
210201	ALLOWANCES	61,946,886
21020111	REGULAR ALLOWANCES	61,946,886
210202	SOCIAL CONTRIBUTIONS	23,384,478
21020201	NHIS	7,794,826
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,589,652
22	OTHER RECURRENT COSTS	230,244,541
2202	OVERHEAD COST	20,424,001
220201	TRAVEL & TRANSPORT - GENERAL	3,077,878
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,462,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,615,027
220202	UTILITIES - GENERAL	1,854,991
22020201	ELECTRICITY CHARGES	1,222,627
22020202	TELEPHONE CHARGES	207,514
22020203	INTERNET ACCESS CHARGES	424,850
220203	MATERIALS & SUPPLIES - GENERAL	5,446,454
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	207,514
22020302	BOOKS	687,595
22020303	NEWSPAPERS	69,171
22020304	MAGAZINES & PERIODICALS	55,337
22020306	PRINTING OF SECURITY DOCUMENTS	712,637
22020307	DRUGS & MEDICAL SUPPLIES	2,939,483
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	4,973,178
22020801	MOTOR VEHICLE FUEL COST	570,110
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	134,157
22020803	PLANT / GENERATOR FUEL COST	3,964,558
22020806	COOKING GAS/FUEL COST	304,353
220209	FINANCIAL CHARGES - GENERAL	69,171
22020901	BANK CHARGES (OTHER THAN INTEREST)	69,171
220210	MISCELLANEOUS	2,040,307
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	207,516
22021009	SPORTING ACTIVITIES	542,441
22021010	DIRECT TEACHING & LABORATORY COST	211,279
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	193,679
2205	SUBSIDIES GENERAL	209,820,540
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	209,820,540
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	209,820,540
23	CAPITAL EXPENDITURE	172,787,691
2303	REHABILITATION / REPAIRS	172,787,691
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	172,787,691
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	172,787,691
	TOTAL PERSONNEL	241,227,888
	TOTAL OVERHEAD	230,244,541
	TOTAL RECURRENT	471,472,429
	TOTAL CAPITAL	172,787,691
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	644,260,120
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-644,100,120

0517026021 FGC MINJIBIR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202470	RENOVATION OF 3 NO STAFF QUARTERS	NEW	29,980,000
ERGP23202472	RENOVATION OF 32 BLOCKS OF CLASSROOM	NEW	21,000,000
ERGP23202473	RENOVATION OF 2 NO BLOCKS OF HOSTELS AND TOILETS	NEW	29,960,000

**0517026021 FGC MINJIBIR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202475	PROVISION OF SOLAR LIGHT AT NEW ADMIN BLOCK	NEW	23,000,000
ERGP23202478	BALANCE OF PROCUREMENT OF 4X4 UTILITY VEHICLE	NEW	15,000,000
ERGP23202479	PROVISION /INSTALLATION OF SOLAR LIGHT AT SS3 BLOCKS	NEW	22,000,000
ERGP23202484	FENCING OF THE ACQUIRED LAND	NEW	24,247,691
ERGP23204228	CONSTRUCTION OF CAR STANDS AT OLD ADMIN AND NEW ADMIN BLOCK	NEW	7,600,000



0517026022 FGC MINNA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,222,193,046
21	PERSONNEL COST	569,677,633
2101	SALARY	369,752,203
210101	SALARIES AND WAGES	369,752,203
21010101	SALARY	369,752,203
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	199,925,430
210201	ALLOWANCES	144,462,600
21020111	REGULAR ALLOWANCES	144,462,600
210202	SOCIAL CONTRIBUTIONS	55,462,830
21020201	NHIS	18,487,610
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,975,220
22	OTHER RECURRENT COSTS	478,437,822
2201	SOCIAL BENEFITS	27,036
220101	SOCIAL BENEFITS	27,036
22010103	DEATH BENEFITS	27,036
2202	OVERHEAD COST	30,812,759
220201	TRAVEL & TRANSPORT - GENERAL	17,656,430
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,080,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,576,125
220202	UTILITIES - GENERAL	1,500,999
22020201	ELECTRICITY CHARGES	1,000,599
22020205	WATER RATES	500,400
220203	MATERIALS & SUPPLIES - GENERAL	5,710,655
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,282
22020302	BOOKS	3,234,059
22020305	PRINTING OF NON SECURITY DOCUMENTS	120,161
22020306	PRINTING OF SECURITY DOCUMENTS	63,836
22020307	DRUGS & MEDICAL SUPPLIES	1,181,109
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	901,208
220204	MAINTENANCE SERVICES - GENERAL	2,193,494
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	209,886
22020402	MAINTENANCE OF OFFICE FURNITURE	1,107,093
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
220206	OTHER SERVICES - GENERAL	925,685
22020606	CLEANING AND FUMIGATION SERVICES	925,685
220208	FUEL & LUBRICANTS - GENERAL	1,191,293
22020801	MOTOR VEHICLE FUEL COST	479,142
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	428,038

**0517026022 FGC MINNA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	284,113
220210	MISCELLANEOUS	1,634,203
22021001	REFRESHMENT & MEALS	50,234
22021002	HONORARIUM & SITTING ALLOWANCE	802,417
22021009	SPORTING ACTIVITIES	340,054
22021010	DIRECT TEACHING & LABORATORY COST	108,120
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	333,378
2205	SUBSIDIES GENERAL	447,598,027
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	447,598,027
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	447,598,027
23	CAPITAL EXPENDITURE	174,077,591
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2303	REHABILITATION / REPAIRS	159,077,591
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	159,077,591
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	159,077,591
	TOTAL PERSONNEL	569,677,633
	TOTAL OVERHEAD	478,437,822
	TOTAL RECURRENT	1,048,115,455
	TOTAL CAPITAL	174,077,591
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,222,193,046
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,132,732,954

0517026022 FGC MINNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23140477	COMPLEXION OF MULTIPURPOSE HALL	ONGOING	80,000,000
ERGP23140528	REHABILITATION AND LANDSCAPING OF COLLEGE PREMISES	ONGOING	25,000,000
ERGP23201750	PURCHASE OF PATRON VEHICLE	NEW	15,000,000
ERGP26107032	COMPLETION OF SPORT PAVILION	ONGOING	15,000,000
ERGP27140402	RENOVATION OF 5 BLOCKS OF BOYS HOSTELS AND 3 BLOCKS OF GIRLS HOSTEL	ONGOING	14,077,591
ERGP27140439	RENOVATION OF 2 NO BLOCKS OF 22 CLASSROOMS	ONGOING	25,000,000


0517026023 FGC ODIKOLOGUNA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	633,055,938
21	PERSONNEL COST	169,358,112
2101	SALARY	109,544,283
210101	SALARIES AND WAGES	109,544,283
21010101	SALARY	109,544,283
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,813,829
210201	ALLOWANCES	43,382,187
21020111	REGULAR ALLOWANCES	43,382,187
210202	SOCIAL CONTRIBUTIONS	16,431,642
21020201	NHIS	5,477,214
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,954,428
22	OTHER RECURRENT COSTS	290,526,134
2202	OVERHEAD COST	13,200,000
220201	TRAVEL & TRANSPORT - GENERAL	2,634,286
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,997,305
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	636,981
220203	MATERIALS & SUPPLIES - GENERAL	1,498,097
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	298,097
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	2,569,011
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000
22020406	OTHER MAINTENANCE SERVICES	269,011
220205	TRAINING - GENERAL	400,000
22020501	LOCAL TRAINING	400,000
220206	OTHER SERVICES - GENERAL	300,000
22020606	CLEANING AND FUMIGATION SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	5,065,714
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	3,065,714
22020806	COOKING GAS/FUEL COST	500,000
220210	MISCELLANEOUS	732,892
22021001	REFRESHMENT & MEALS	455,392
22021009	SPORTING ACTIVITIES	277,500
2205	SUBSIDIES GENERAL	277,326,134
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	277,326,134
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	277,326,134
23	CAPITAL EXPENDITURE	173,171,692
2301	FIXED ASSETS PURCHASED	15,000,000


0517026023 FGC ODIKOLOGUNA

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010107	PURCHASE OF TRUCKS	15,000,000
2302	CONSTRUCTION / PROVISION	113,171,692
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	113,171,692
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	58,171,692
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000
2303	REHABILITATION / REPAIRS	45,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	45,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,000,000
	TOTAL PERSONNEL	169,358,112
	TOTAL OVERHEAD	290,526,134
	TOTAL RECURRENT	459,884,246
	TOTAL CAPITAL	173,171,692
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	633,055,938
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-632,845,938

0517026023 FGC ODIKOLOGUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202031	CONSTRUCTION OF 1 NO.BLOCK OF 6 CLASSROOMS.	NEW	55,000,000
ERGP23202076	RENOVATION OF 1 NO BLOCK OF 6 CLASSROOMS (LABORATORIES)	NEW	20,000,000
ERGP23202080	RENOVATION OF 1 BLOCK OF 2 WINGS GIRLS HOSTEL.	NEW	25,000,000
ERGP23202083	CONSTRUCTION OF 1 NO BLOCK OF STOREY BUILDING.	NEW	58,171,692
ERGP23202211	PROCUREMENT OF 1(NO.) 4X4 PATROL VEHICLE	NEW	15,000,000



0517026024 FGC ODOGBOLU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,110,710,261
21	PERSONNEL COST	430,549,143
2101	SALARY	277,760,552
210101	SALARIES AND WAGES	277,760,552
21010101	SALARY	277,760,552
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,788,591
210201	ALLOWANCES	111,124,508
21020111	REGULAR ALLOWANCES	111,124,508
210202	SOCIAL CONTRIBUTIONS	41,664,083
21020201	NHIS	13,888,028
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,776,055
22	OTHER RECURRENT COSTS	506,903,132
2202	OVERHEAD COST	26,947,789
220201	TRAVEL & TRANSPORT - GENERAL	3,305,226
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,305,226
220202	UTILITIES - GENERAL	3,575,309
22020201	ELECTRICITY CHARGES	2,253,017
22020202	TELEPHONE CHARGES	221,889
22020203	INTERNET ACCESS CHARGES	761,045
22020204	SATELLITE BROADCASTING ACCESS CHARGES	78,313
22020205	WATER RATES	261,045
220203	MATERIALS & SUPPLIES - GENERAL	6,226,912
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000
22020302	BOOKS	1,261,045
22020303	NEWSPAPERS	130,523
22020307	DRUGS & MEDICAL SUPPLIES	1,734,941
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,045
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	339,358
220204	MAINTENANCE SERVICES - GENERAL	3,945,148
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,522,090
22020402	MAINTENANCE OF OFFICE FURNITURE	234,941
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,022,090
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,166,027
220205	TRAINING - GENERAL	1,156,626
22020501	LOCAL TRAINING	1,156,626
220206	OTHER SERVICES - GENERAL	861,449
22020601	SECURITY CHARGES	652,613
22020606	CLEANING AND FUMIGATION SERVICES	208,836
220208	FUEL & LUBRICANTS - GENERAL	4,911,449
22020801	MOTOR VEHICLE FUEL COST	2,519,881
22020803	PLANT / GENERATOR FUEL COST	2,391,568


0517026024 FGC ODOGBOLU

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,965,670
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	1,783,136
2205	SUBSIDIES GENERAL	479,955,343
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	479,955,343
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	52,208
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	479,903,135
23	CAPITAL EXPENDITURE	173,257,986
2301	FIXED ASSETS PURCHASED	53,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	53,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010108	PURCHASE OF BUSES	38,000,000
2303	REHABILITATION / REPAIRS	120,257,986
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	120,257,986
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,470,554
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	69,787,432
	TOTAL PERSONNEL	430,549,143
	TOTAL OVERHEAD	506,903,132
	TOTAL RECURRENT	937,452,275
	TOTAL CAPITAL	173,257,986
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,110,710,261
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,105,411,230

0517026024 FGC ODOGBOLU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22202199	AUGUMENTATION FOR THE PURCHASE OF 1NO 4 BY 4 MOTOR VEHICLE	NEW	15,000,000
ERGP22202202	PROCUREMENT OF SCHOOL BUS FOR STUDENTS TRANSPORTATION	NEW	38,000,000
ERGP23155127	RENOVATION OF 1NO HIGH RISE GIRLS' HOSTEL	ONGOING	16,725,105
ERGP23169707	RENOVATION OF 2NOS LECTURE THEATRES	ONGOING	4,388,596
ERGP23169712	RENOVATION OF JSS1 BOYS HOSTEL	ONGOING	20,263,310
ERGP23191797	REHABILITATION OF JSS2 BOYS HOSTEL LIKE THEJSS 1	ONGOING	13,482,139
ERGP23202197	EXTENTION OF SS CLASSROOM BLOCK BY 6 CLASSES	NEW	65,398,836



0517026025 FGC OGBOMOSHMO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	992,996,596
21	PERSONNEL COST	429,182,377
2101	SALARY	278,449,386
210101	SALARIES AND WAGES	278,449,386
21010101	SALARY	278,449,386
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,732,991
210201	ALLOWANCES	108,965,583
21020111	REGULAR ALLOWANCES	108,965,583
210202	SOCIAL CONTRIBUTIONS	41,767,408
21020201	NHIS	13,922,469
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,844,939
22	OTHER RECURRENT COSTS	389,736,458
2202	OVERHEAD COST	32,533,838
220201	TRAVEL & TRANSPORT - GENERAL	4,895,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,406,422
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,489,245
220202	UTILITIES - GENERAL	3,590,586
22020201	ELECTRICITY CHARGES	1,534,450
22020203	INTERNET ACCESS CHARGES	2,056,136
220203	MATERIALS & SUPPLIES - GENERAL	5,019,266
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,006,422
22020303	NEWSPAPERS	1,506,422
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,506,422
220204	MAINTENANCE SERVICES - GENERAL	10,142,693
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,534,450
22020402	MAINTENANCE OF OFFICE FURNITURE	1,506,422
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,006,422
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,506,436
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,588,963
220208	FUEL & LUBRICANTS - GENERAL	3,734,450
22020801	MOTOR VEHICLE FUEL COST	3,734,450
220210	MISCELLANEOUS	5,151,176
22021007	WELFARE PACKAGES	3,144,754
22021009	SPORTING ACTIVITIES	2,006,422
2205	SUBSIDIES GENERAL	357,202,620
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	357,202,620
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	357,202,620
23	CAPITAL EXPENDITURE	174,077,761
2303	REHABILITATION / REPAIRS	174,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,077,761
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	174,077,761



TOTAL PERSONNEL	429,182,377
TOTAL OVERHEAD	389,736,458
TOTAL RECURRENT	818,918,835
TOTAL CAPITAL	174,077,761
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	992,996,596
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-818,803,096

0517026025 FGC OGBOMOSHMO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201635	COMPLETION OF 2000 CAPACITY COLLEGE HALL	NEW	23,837,549
ERGP23201648	COMPLETION OF 2000 CAPACITY DINNING HALL	ONGOING	67,884,362
ERGP23201668	CONVERSION OF OLD BLOCK OF CLINIC TO 3 NOS OF 2 BEDROOM S EACH	NEW	53,403,850
ERGP23201676	RENOVATION AND INSTALLATION OF SOLAR POWER LIGHT IN THE PRINCIPALS QUARTERS	NEW	28,952,000

**0517026026 FGC OGOJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	733,927,604
21	PERSONNEL COST	184,751,940
2101	SALARY	119,106,377
210101	SALARIES AND WAGES	119,106,377
21010101	SALARY	119,106,377
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,645,563
210201	ALLOWANCES	47,779,606
21020111	REGULAR ALLOWANCES	47,779,606
210202	SOCIAL CONTRIBUTIONS	17,865,957
21020201	NHIS	5,955,319
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,910,638
22	OTHER RECURRENT COSTS	375,865,904
2202	OVERHEAD COST	39,008,500
220201	TRAVEL & TRANSPORT - GENERAL	4,520,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	110,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,410,000
220202	UTILITIES - GENERAL	4,787,000
22020201	ELECTRICITY CHARGES	4,700,000
22020202	TELEPHONE CHARGES	35,000
22020203	INTERNET ACCESS CHARGES	52,000
220203	MATERIALS & SUPPLIES - GENERAL	7,986,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,200,000
22020302	BOOKS	36,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020307	DRUGS & MEDICAL SUPPLIES	3,650,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	600,000
220204	MAINTENANCE SERVICES - GENERAL	10,190,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	950,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,950,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	590,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,300,000
220205	TRAINING - GENERAL	250,000
22020501	LOCAL TRAINING	250,000
220208	FUEL & LUBRICANTS - GENERAL	7,900,000
22020801	MOTOR VEHICLE FUEL COST	3,200,000
22020803	PLANT / GENERATOR FUEL COST	4,700,000
220210	MISCELLANEOUS	3,375,000
22021001	REFRESHMENT & MEALS	800,000
22021003	PUBLICITY & ADVERTISEMENTS	850,000
22021007	WELFARE PACKAGES	350,000

**0517026026 FGC OGOJA**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	750,000
22021010	DIRECT TEACHING & LABORATORY COST	625,000
2205	SUBSIDIES GENERAL	336,857,404
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	336,857,404
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	336,857,404
23	CAPITAL EXPENDITURE	173,309,760
2301	FIXED ASSETS PURCHASED	49,823,519
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,823,519
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	29,823,519
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	27,972,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,972,500
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	27,972,500
2303	REHABILITATION / REPAIRS	95,513,741
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	95,513,741
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	95,513,741
	TOTAL PERSONNEL	184,751,940
	TOTAL OVERHEAD	375,865,904
	TOTAL RECURRENT	560,617,844
	TOTAL CAPITAL	173,309,760
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	733,927,604
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-733,837,604

0517026026 FGC OGOJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23103479	RENOVATION OF 1NO. BIOLOGY LABORATORY BLOCK	ONGOING	15,000,741
ERGP23103482	PROCUREMENT OF 1NO. 4X4 PATROL VEHICLE FOR SECURITY INFRASTRUCTURE	ONGOING	15,000,000
ERGP23103483	PURCHASE/INSTALLATION OF SOLAR SYSTEM IN THE COLLEGE	ONGOING	1,000,000
ERGP23142552	COMPLETION OF 1NO. MALE HOSTEL	ONGOING	29,823,519
ERGP23142553	CONSTRUCTION OF PERIMETER FENCE	ONGOING	20,000,000
ERGP23145111	RENOVATION OF 1NO. FEMALE HOSTEL	ONGOING	17,513,000
ERGP23149683	CONSTRUCTION OF 2,000 CAPACITY EXAMINATION HALL	ONGOING	47,000,000
ERGP23149686	PROVISION OF E-LIBRARY	ONGOING	27,972,500



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	666,353,246
21	PERSONNEL COST	187,515,831
2101	SALARY	121,689,597
210101	SALARIES AND WAGES	121,689,597
21010101	SALARY	121,689,597
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,826,234
210201	ALLOWANCES	47,572,794
21020111	REGULAR ALLOWANCES	47,572,794
210202	SOCIAL CONTRIBUTIONS	18,253,440
21020201	NHIS	6,084,480
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,168,960
22	OTHER RECURRENT COSTS	304,759,654
2202	OVERHEAD COST	28,101,377
220201	TRAVEL & TRANSPORT - GENERAL	5,025,308
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,613,238
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,412,070
220202	UTILITIES - GENERAL	1,259,084
22020201	ELECTRICITY CHARGES	276,346
22020202	TELEPHONE CHARGES	278,718
22020203	INTERNET ACCESS CHARGES	274,539
22020204	SATELLITE BROADCASTING ACCESS CHARGES	50,718
22020205	WATER RATES	378,763
220203	MATERIALS & SUPPLIES - GENERAL	1,750,776
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,927
22020302	BOOKS	325,707
22020303	NEWSPAPERS	50,482
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,089
22020307	DRUGS & MEDICAL SUPPLIES	237,913
22020308	FIELD & CAMPING MATERIALS SUPPLIES	80,011
22020309	UNIFORMS & OTHER CLOTHING	360,011
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	265,636
220204	MAINTENANCE SERVICES - GENERAL	5,290,969
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,786
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	1,485,230
22020406	OTHER MAINTENANCE SERVICES	270,938
220205	TRAINING - GENERAL	645,051
22020501	LOCAL TRAINING	645,051
220206	OTHER SERVICES - GENERAL	7,142,185



0517026027 FGC OHAFIA		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	6,667,174
22020606	CLEANING AND FUMIGATION SERVICES	475,011
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	141,117
22020702	INFORMATION TECHNOLOGY CONSULTING	80,838
22020703	LEGAL SERVICES	60,279
220208	FUEL & LUBRICANTS - GENERAL	4,696,446
22020801	MOTOR VEHICLE FUEL COST	1,937,704
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,097
22020803	PLANT / GENERATOR FUEL COST	2,054,397
22020806	COOKING GAS/FUEL COST	354,248
220209	FINANCIAL CHARGES - GENERAL	43,222
22020904	OTHER CRF BANK CHARGES	43,222
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	276,658,277
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	276,658,277
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	276,658,277
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	36,525,920
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,525,920
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	36,525,920
2303	REHABILITATION / REPAIRS	122,551,841
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	122,551,841
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	102,551,841
23030110	REHABILITATION / REPAIRS - LIBRARIES	20,000,000



TOTAL PERSONNEL	187,515,831
TOTAL OVERHEAD	304,759,654
TOTAL RECURRENT	492,275,485
TOTAL CAPITAL	174,077,761
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	666,353,246
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-666,153,246

0517026027 FGC OHAFIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169753	RENOVATION OF COLLEGE E-LIBRARY	ONGOING	20,000,000
ERGP23191526	CONSTRUCTION OF A BLOCK OF SCIENCE LABORATORY	ONGOING	46,025,921
ERGP23191533	RENOVATION OF 3NOS HOSTEL HALLS (2 FOR BOYS & 1 FOR GIRLS)	ONGOING	36,525,920
ERGP23191536	REHABILITATION OF MULTI-PURPOSE HALL	ONGOING	20,000,000
ERGP23191538	CONSTRUCTION OF HOME ECONOMIC LABORATORY	ONGOING	36,525,920
ERGP23202077	PROCUREMENT OF 1 No. 4x4 PATROL VEHICLE	NEW	15,000,000



0517026028 FGC OKIGWE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,002,818,314
21	PERSONNEL COST	310,780,576
2101	SALARY	201,118,472
210101	SALARIES AND WAGES	201,118,472
21010101	SALARY	201,118,472
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	109,662,104
210201	ALLOWANCES	79,494,333
21020111	REGULAR ALLOWANCES	79,494,333
210202	SOCIAL CONTRIBUTIONS	30,167,771
21020201	NHIS	10,055,924
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,111,847
22	OTHER RECURRENT COSTS	518,779,754
2202	OVERHEAD COST	87,700,591
220201	TRAVEL & TRANSPORT - GENERAL	10,381,359
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,381,359
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	5,835,483
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,385,490
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	2,592,002
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	62,326,017
22020801	MOTOR VEHICLE FUEL COST	10,539,686
22020803	PLANT / GENERATOR FUEL COST	51,332,004
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	431,079,163
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	431,079,163
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	431,079,163
23	CAPITAL EXPENDITURE	173,257,984
2303	REHABILITATION / REPAIRS	173,257,984
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	173,257,984
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	173,257,984
	TOTAL PERSONNEL	310,780,576
	TOTAL OVERHEAD	518,779,754
	TOTAL RECURRENT	829,560,330
	TOTAL CAPITAL	173,257,984
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,002,818,314
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,002,468,314

0517026028 FGC OKIGWE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202001	RECONSTRUCTION OF COLLEGE PAVALLION AND SIDE OFFICES	NEW	25,000,000
ERGP23202007	RENOVATION OF STAFF QUARTERS	NEW	29,000,000
ERGP23202017	CONSTRUCTION OF NEW STAFF QUARTERS	NEW	40,000,000
ERGP23202024	RENOVATION OF HOSTELS	NEW	20,000,000
ERGP23202027	RENOVATION OF CLASSROOM BLOCKS	NEW	44,257,984
ERGP23202030	BALANCE OF VEHICLE SECURITY INFRASTRUCTURE	NEW	15,000,000



0517026029 FGC OKPOSI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	743,280,289
21	PERSONNEL COST	178,566,404
2101	SALARY	116,094,053
210101	SALARIES AND WAGES	116,094,053
21010101	SALARY	116,094,053
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,472,351
210201	ALLOWANCES	45,058,243
21020111	REGULAR ALLOWANCES	45,058,243
210202	SOCIAL CONTRIBUTIONS	17,414,108
21020201	NHIS	5,804,703
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,609,405
22	OTHER RECURRENT COSTS	393,656,354
2202	OVERHEAD COST	90,131,500
220201	TRAVEL & TRANSPORT - GENERAL	15,058,430
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,529,215
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,529,215
220202	UTILITIES - GENERAL	6,137,813
22020201	ELECTRICITY CHARGES	1,793,823
22020202	TELEPHONE CHARGES	1,211,686
22020203	INTERNET ACCESS CHARGES	3,132,304
220203	MATERIALS & SUPPLIES - GENERAL	16,520,827
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,396,912
22020302	BOOKS	1,476,293
22020303	NEWSPAPERS	105,843
22020304	MAGAZINES & PERIODICALS	3,292,613
22020306	PRINTING OF SECURITY DOCUMENTS	2,396,912
22020307	DRUGS & MEDICAL SUPPLIES	3,396,912
22020308	FIELD & CAMPING MATERIALS SUPPLIES	529,215
22020309	UNIFORMS & OTHER CLOTHING	1,396,912
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,529,215
220204	MAINTENANCE SERVICES - GENERAL	15,460,853
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,396,912
22020402	MAINTENANCE OF OFFICE FURNITURE	2,396,912
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,396,912
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,396,912
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,396,912
22020406	OTHER MAINTENANCE SERVICES	2,476,293
220205	TRAINING - GENERAL	1,596,912
22020501	LOCAL TRAINING	1,596,912
220206	OTHER SERVICES - GENERAL	4,349,499
22020601	SECURITY CHARGES	2,793,823



0517026029 FGC OKPOSI		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	1,555,676
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,132,304
22020708	MEDICAL CONSULTING	2,132,304
220208	FUEL & LUBRICANTS - GENERAL	11,984,557
22020801	MOTOR VEHICLE FUEL COST	3,529,215
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	396,912
22020803	PLANT / GENERATOR FUEL COST	4,529,215
22020806	COOKING GAS/FUEL COST	3,529,215
220209	FINANCIAL CHARGES - GENERAL	1,132,304
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,132,304
220210	MISCELLANEOUS	15,758,001
22021001	REFRESHMENT & MEALS	2,085,217
22021002	HONORARIUM & SITTING ALLOWANCE	1,264,608
22021003	PUBLICITY & ADVERTISEMENTS	1,317,529
22021004	MEDICAL EXPENSES	2,396,912
22021006	POSTAGES & COURIER SERVICES	252,922
22021007	WELFARE PACKAGES	1,396,912
22021009	SPORTING ACTIVITIES	2,396,912
22021010	DIRECT TEACHING & LABORATORY COST	3,396,912
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,250,077
2205	SUBSIDIES GENERAL	303,524,854
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	303,524,854
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	303,524,854
23	CAPITAL EXPENDITURE	171,057,531
2301	FIXED ASSETS PURCHASED	68,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,000,000
23010105	PURCHASE OF MOTOR VEHICLES	41,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	27,000,000
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000
2303	REHABILITATION / REPAIRS	58,057,531
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,057,531
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	58,057,531



TOTAL PERSONNEL	178,566,404
TOTAL OVERHEAD	393,656,354
TOTAL RECURRENT	572,222,758
TOTAL CAPITAL	171,057,531
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	743,280,289
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-572,040,289

0517026029 FGC OKPOSI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202072	EQUIPPING OF 3 NOS. COLLEGE LABORATORIES	NEW	27,000,000
ERGP23202075	RENOVATION 1 NOS BOYS HOSTEL	NEW	28,500,000
ERGP23202078	RENOVATION AND FURNISHING OF COLLEGE DINING HALL	NEW	29,557,531
ERGP23202079	CONSTRUCTION OF 1000 SEATER EXAMINATION HALL	NEW	35,000,000
ERGP23202081	PROCUREMENT OF PRINCIPAL OFFICIAL CAR TOYOTA CAMRY	NEW	26,000,000
ERGP23202084	PROVISION OF ADDITIONAL FUNDS FOR 1 NO PATROL VEHICLE	NEW	15,000,000
ERGP23202086	PROVISION OF ADDITIONAL FUNDS ON SOLAR TO POWER 3NOS BOREHOLES	NEW	10,000,000



0517026030 FGC ONITSHA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,056,916,090
21	PERSONNEL COST	366,811,076
2101	SALARY	237,276,273
210101	SALARIES AND WAGES	237,276,273
21010101	SALARY	237,276,273
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	129,534,803
210201	ALLOWANCES	93,943,362
21020111	REGULAR ALLOWANCES	93,943,362
210202	SOCIAL CONTRIBUTIONS	35,591,441
21020201	NHIS	11,863,814
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,727,627
22	OTHER RECURRENT COSTS	516,027,253
2202	OVERHEAD COST	64,736,673
220201	TRAVEL & TRANSPORT - GENERAL	8,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	5,000,000
22020201	ELECTRICITY CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	10,386,673
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,786,673
22020302	BOOKS	200,000
22020303	NEWSPAPERS	200,000
22020307	DRUGS & MEDICAL SUPPLIES	8,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	200,000
220204	MAINTENANCE SERVICES - GENERAL	11,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	1,400,000
22020601	SECURITY CHARGES	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	400,000
22020703	LEGAL SERVICES	400,000
220208	FUEL & LUBRICANTS - GENERAL	23,000,000
22020801	MOTOR VEHICLE FUEL COST	8,000,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000



0517026030 FGC ONITSHA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	7,000,000
220210	MISCELLANEOUS	1,250,000
22021001	REFRESHMENT & MEALS	200,000
22021007	WELFARE PACKAGES	350,000
22021009	SPORTING ACTIVITIES	500,000
22021010	DIRECT TEACHING & LABORATORY COST	200,000
2205	SUBSIDIES GENERAL	451,290,580
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	451,290,580
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	451,290,580
23	CAPITAL EXPENDITURE	174,077,761
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	96,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	96,077,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	96,077,761
2304	PRESERVATION OF THE ENVIRONMENT	28,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	28,000,000
23040102	EROSION & FLOOD CONTROL	28,000,000
	TOTAL PERSONNEL	366,811,076
	TOTAL OVERHEAD	516,027,253
	TOTAL RECURRENT	882,838,329
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,056,916,090
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,056,616,090

0517026030 FGC ONITSHA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169953	CONSTRUCTION OF 1 NO 3500 SEATERS MULTI PURPOSE AUDITORIUM	ONGOING	50,000,000
ERGP23201858	EXPANSION OF DINNING HALL PHASE 2	NEW	28,000,000
ERGP23201861	RENOVATION OF CLASSROOMS	NEW	68,077,761
ERGP23201864	EROSION CONTROL WITHIN THE COLLEGE	NEW	28,000,000

**0517026031 FGC PORT HARCOURT**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,181,645,746
21	PERSONNEL COST	576,908,653
2101	SALARY	373,346,030
210101	SALARIES AND WAGES	373,346,030
21010101	SALARY	373,346,030
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	203,562,623
210201	ALLOWANCES	147,560,719
21020111	REGULAR ALLOWANCES	147,560,719
210202	SOCIAL CONTRIBUTIONS	56,001,904
21020201	NHIS	18,667,301
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	37,334,603
22	OTHER RECURRENT COSTS	426,689,887
2202	OVERHEAD COST	22,415,850
220201	TRAVEL & TRANSPORT - GENERAL	5,043,167
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,919,425
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,123,742
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	3,957,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	688,698
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	1,490,360
22020606	CLEANING AND FUMIGATION SERVICES	1,490,360
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	102,158



0517026031 FGC PORT HARCOURT		
CODE	LINE ITEM	AMOUNT
22020708	MEDICAL CONSULTING	102,158
220208	FUEL & LUBRICANTS - GENERAL	4,624,320
22020801	MOTOR VEHICLE FUEL COST	2,408,633
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	306,479
22020803	PLANT / GENERATOR FUEL COST	459,712
22020806	COOKING GAS/FUEL COST	1,449,496
220209	FINANCIAL CHARGES - GENERAL	102,158
22020901	BANK CHARGES (OTHER THAN INTEREST)	102,158
220210	MISCELLANEOUS	2,308,782
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	286,044
2205	SUBSIDIES GENERAL	404,274,037
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	404,274,037
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	404,274,037
23	CAPITAL EXPENDITURE	178,047,206
2301	FIXED ASSETS PURCHASED	23,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,500,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	500,000
2302	CONSTRUCTION / PROVISION	49,252,719
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	49,252,719
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	22,139,859
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	27,112,860
2303	REHABILITATION / REPAIRS	105,294,487
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,294,487
23030103	REHABILITATION / REPAIRS - HOUSING	66,697,126
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	38,597,361



TOTAL PERSONNEL	576,908,653
TOTAL OVERHEAD	426,689,887
TOTAL RECURRENT	1,003,598,540
TOTAL CAPITAL	178,047,206
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,181,645,746
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,180,995,746

0517026031 FGC PORT HARCOURT

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149886	CONSTRUCTION OF 1 NO BLOCK OF 6 CLASSROOM BLOCK	ONGOING	24,000,000
ERGP23168792	INSTALLATION OF INTERNET FACILITY IN THE E-LIBRARY AND PRINCIPAL'S OFFICE, UPGRADING OF THE INTERNET FACILITY IN THE BURSARY DEPARTMENT	ONGOING	8,415,324
ERGP23168794	INSTALLATION OF NEW SOLAR, UPGRADING OF EXISTING SOLAR SYSTEM IN THE COLLEGE AND INSTALLATION OF SECURITY SYSTEM (CCTV)	ONGOING	15,697,536
ERGP23168803	CONSTRUCTION OF 1 NO BLOCK BOYS HOSTEL	ONGOING	66,197,126
ERGP23168805	CONSTRUCTION OF 1 NO BLOCK 6 CLASSROOM	ONGOING	4,800,000
ERGP23191017	CONSTRUCTION OF STANDARD CLINIC	ONGOING	22,139,859
ERGP23195168	RENOVATION OF WORKSHOP	ONGOING	9,797,361
ERGP23201882	MAINTENANCE AND SUBSCRIPTION OF INTERNET	NEW	3,000,000
ERGP23201884	PROCUREMENT OF 23 UPS AND WASHING MACHINE FOR CLINIC USE	NEW	3,000,000
ERGP23201888	PROCUREMENT OF FURNITURE KITCHEN DINNING TABLE, CHAIRS FOR STAFF	NEW	5,000,000
ERGP23201894	BALANCE OF VEHICLE FOR SECURITY INFRASTRUCTURE	NEW	15,000,000
ERGP23207037	RENOVATION OF GUIDANCE AND COUNSELING BUILDING	NEW	500,000
ERGP23207041	PROCUREMENT OF LABORATORY EQUIPMENTS	NEW	500,000



0517026032 FGC POTISKUM		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	719,539,634
21	PERSONNEL COST	219,654,304
2101	SALARY	141,762,630
210101	SALARIES AND WAGES	141,762,630
21010101	SALARY	141,762,630
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	77,891,674
210201	ALLOWANCES	56,627,279
21020111	REGULAR ALLOWANCES	56,627,279
210202	SOCIAL CONTRIBUTIONS	21,264,395
21020201	NHIS	7,088,132
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,176,263
22	OTHER RECURRENT COSTS	325,807,569
2202	OVERHEAD COST	27,027,804
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	7,728,087
22020201	ELECTRICITY CHARGES	7,416,063
22020202	TELEPHONE CHARGES	192,015
22020203	INTERNET ACCESS CHARGES	120,009
220203	MATERIALS & SUPPLIES - GENERAL	4,392,440
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,301
22020302	BOOKS	288,022
22020303	NEWSPAPERS	80,006
22020304	MAGAZINES & PERIODICALS	48,004
22020306	PRINTING OF SECURITY DOCUMENTS	240,019
22020307	DRUGS & MEDICAL SUPPLIES	1,940,019
22020308	FIELD & CAMPING MATERIALS SUPPLIES	288,022
22020309	UNIFORMS & OTHER CLOTHING	240,019
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	368,028
220204	MAINTENANCE SERVICES - GENERAL	2,787,927
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	675,764
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	2,887,099
22020801	MOTOR VEHICLE FUEL COST	935,025
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	240,019
22020803	PLANT / GENERATOR FUEL COST	360,028
22020806	COOKING GAS/FUEL COST	1,352,027
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	298,779,765
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	298,779,765
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	298,779,765
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	48,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	48,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	13,000,000
2302	CONSTRUCTION / PROVISION	68,077,761
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,077,761
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	68,077,761
2303	REHABILITATION / REPAIRS	58,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	58,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	58,000,000



TOTAL PERSONNEL	219,654,304
TOTAL OVERHEAD	325,807,569
TOTAL RECURRENT	545,461,873
TOTAL CAPITAL	174,077,761
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	719,539,634
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-719,459,634

0517026032 FGC POTISKUM

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203712	CONSTRUCTION OF STUDENT'S MULTIPURPOSE CENTER	NEW	68,077,761
ERGP23203724	RENOVATION OF 4 NOS. BLOCKS OF 2 FLATS EACH JUNIOR STAFF QUARTERS	NEW	29,000,000
ERGP23203754	REHABILITATION OF 4 NOS. BLOCKS OF 2 FLATS EACH SENIORSTAFF QUARTERS	NEW	29,000,000
ERGP23203785	BALANCE FOR THE PROCUREMENT OF 4x4 PICKUP VAN	NEW	15,000,000
ERGP23203792	PROCUREMENT OF LABORATORY EQUIPMENT (COMPUTER LAB)	ONGOING	20,000,000
ERGP23203804	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	13,000,000



CODE	LINE ITEM	AMOUNT
0517026033	FGC RUBBOCHI	
2	EXPENDITURE	700,906,168
21	PERSONNEL COST	169,601,298
2101	SALARY	109,956,724
210101	SALARIES AND WAGES	109,956,724
21010101	SALARY	109,956,724
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	59,644,574
210201	ALLOWANCES	43,151,066
21020111	REGULAR ALLOWANCES	43,151,066
210202	SOCIAL CONTRIBUTIONS	16,493,508
21020201	NHIS	5,497,836
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,995,672
22	OTHER RECURRENT COSTS	358,090,032
2202	OVERHEAD COST	9,876,402
220201	TRAVEL & TRANSPORT - GENERAL	821,655
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	192,307
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	629,348
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	348,213,630


0517026033 FGC RUBBOCHI

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	348,213,630
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	348,213,630
23	CAPITAL EXPENDITURE	173,214,838
2302	CONSTRUCTION / PROVISION	94,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	94,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	94,000,000
2303	REHABILITATION / REPAIRS	79,214,838
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	79,214,838
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	79,214,838
	TOTAL PERSONNEL	169,601,298
	TOTAL OVERHEAD	358,090,032
	TOTAL RECURRENT	527,691,330
	TOTAL CAPITAL	173,214,838
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	700,906,168
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-700,706,168

0517026033 FGC RUBBOCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1191955	CONSTRUCTION OF BOYS AND GIRLS HOSTEL 2 BLOCKS EACH	ONGOING	64,214,838
ERGP23169725	CONSTRUCTION OF MODERN BAKERY AND BAKING EQUIPMENT	ONGOING	20,000,000
ERGP23191950	CONSTRUCTION OF 5 NOS TWIN BLOCK OF STAFF BEDROOMS TWIN SEMI DETACHED PHASE 3	ONGOING	74,000,000
ERGP23212853	PROCUREMENT OF 1 UNIT UTILITY PATROL VEHICLE	NEW	15,000,000

**0517026034 FGC SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	879,449,663
21	PERSONNEL COST	326,756,413
2101	SALARY	210,883,095
210101	SALARIES AND WAGES	210,883,095
21010101	SALARY	210,883,095
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	115,873,318
210201	ALLOWANCES	84,240,853
21020111	REGULAR ALLOWANCES	84,240,853
210202	SOCIAL CONTRIBUTIONS	31,632,465
21020201	NHIS	10,544,155
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,088,310
22	OTHER RECURRENT COSTS	379,003,804
2202	OVERHEAD COST	19,092,537
220201	TRAVEL & TRANSPORT - GENERAL	2,359,001
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,117,881
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	241,120
220202	UTILITIES - GENERAL	1,742,315
22020201	ELECTRICITY CHARGES	509,032
22020202	TELEPHONE CHARGES	107,165
22020203	INTERNET ACCESS CHARGES	310,774
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



CODE	LINE ITEM	AMOUNT
0517026034	FGC SOKOTO	
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	2,768,214
22020801	MOTOR VEHICLE FUEL COST	1,401,867
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	359,911,267
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	359,911,267
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	359,911,267
23	CAPITAL EXPENDITURE	173,689,446
2303	REHABILITATION / REPAIRS	173,689,446
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	173,689,446
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	173,689,446
	TOTAL PERSONNEL	326,756,413
	TOTAL OVERHEAD	379,003,804
	TOTAL RECURRENT	705,760,217
	TOTAL CAPITAL	173,689,446
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	879,449,663
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-879,249,663

**0517026034 FGC SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206037	GENERAL SUPPLY AND INSTALLATION OF SOLAR POWERED LIGHTS IN THE COLLEGE	NEW	95,500,000
ERGP23206049	RENOVATION OF A BLOCK OF SIX CLASSROOMS AND PROVISION OF FURNITURES	NEW	36,189,446
ERGP23206055	RENOVATION OF 1 UNIT BURNT 3 BEDROOM STAFF QUARTERS	NEW	27,000,000
ERGP23206070	PURCHASE OF 1 NO SECURITY PATROL VEHICLE	NEW	15,000,000



0517026035 FGC UGWOLAWO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	672,191,518
21	PERSONNEL COST	209,522,253
2101	SALARY	136,574,449
210101	SALARIES AND WAGES	136,574,449
21010101	SALARY	136,574,449
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	72,947,804
210201	ALLOWANCES	52,461,637
21020111	REGULAR ALLOWANCES	52,461,637
210202	SOCIAL CONTRIBUTIONS	20,486,167
21020201	NHIS	6,828,722
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,657,445
22	OTHER RECURRENT COSTS	286,490,287
2202	OVERHEAD COST	29,786,921
220201	TRAVEL & TRANSPORT - GENERAL	2,117,567
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	867,317
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,250
220202	UTILITIES - GENERAL	1,662,783
22020201	ELECTRICITY CHARGES	1,013,875
22020202	TELEPHONE CHARGES	110,744
22020203	INTERNET ACCESS CHARGES	224,298
22020204	SATELLITE BROADCASTING ACCESS CHARGES	162,018
22020205	WATER RATES	151,848
220203	MATERIALS & SUPPLIES - GENERAL	4,530,139
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	746,926
22020302	BOOKS	170,462
22020303	NEWSPAPERS	299,618
22020304	MAGAZINES & PERIODICALS	252,218
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,123,480
22020307	DRUGS & MEDICAL SUPPLIES	318,477
22020308	FIELD & CAMPING MATERIALS SUPPLIES	90,664
22020309	UNIFORMS & OTHER CLOTHING	418,744
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	109,550
220204	MAINTENANCE SERVICES - GENERAL	11,077,466
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,008,478
22020402	MAINTENANCE OF OFFICE FURNITURE	5,513,376
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	178,665
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	314,854
22020405	MAINTENANCE OF PLANTS/GENERATORS	510,943
22020406	OTHER MAINTENANCE SERVICES	265,300
22020413	MAINTENANCE OF STREET LIGHTS	285,850
220205	TRAINING - GENERAL	1,625,500



0517026035 FGC UGWOLAWO		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	1,625,500
220206	OTHER SERVICES - GENERAL	178,414
22020601	SECURITY CHARGES	178,414
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	239,650
22020703	LEGAL SERVICES	239,650
220208	FUEL & LUBRICANTS - GENERAL	6,886,621
22020801	MOTOR VEHICLE FUEL COST	3,125,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	219,708
22020803	PLANT / GENERATOR FUEL COST	342,749
22020806	COOKING GAS/FUEL COST	3,198,564
220209	FINANCIAL CHARGES - GENERAL	106,836
22020904	OTHER CRF BANK CHARGES	106,836
220210	MISCELLANEOUS	1,361,945
22021001	REFRESHMENT & MEALS	407,611
22021003	PUBLICITY & ADVERTISEMENTS	138,926
22021004	MEDICAL EXPENSES	84,322
22021006	POSTAGES & COURIER SERVICES	156,306
22021009	SPORTING ACTIVITIES	118,421
22021010	DIRECT TEACHING & LABORATORY COST	318,421
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	137,938
2205	SUBSIDIES GENERAL	256,703,366
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	256,703,366
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	256,703,366
23	CAPITAL EXPENDITURE	176,178,978
2301	FIXED ASSETS PURCHASED	23,372,800
230101	PURCHASE OF FIXED ASSETS - GENERAL	23,372,800
23010106	PURCHASE OF VANS	23,372,800
2302	CONSTRUCTION / PROVISION	76,736,524
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	76,736,524
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	76,736,524
2303	REHABILITATION / REPAIRS	76,069,654
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,069,654
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	53,813,174
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	22,256,480



TOTAL PERSONNEL	209,522,253
TOTAL OVERHEAD	286,490,287
TOTAL RECURRENT	496,012,540
TOTAL CAPITAL	176,178,978
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	672,191,518
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-671,841,518

0517026035 FGC UGWOLAWO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169628	COMPLETION AND EQUIPPING OF 1500 CAPACITY MULTI-PURPOSE HALL	NEW	50,256,259
ERGP23201753	CONSTRUCTION OF IRON TABLES AND BENCHES FOR DINING HALL	NEW	26,480,265
ERGP23201756	RENOVATION OF 2 NO TWIN 3 BEDROOM QUARTERS	NEW	27,515,043
ERGP23201764	RENOVATION OF AGRIC BLOCK	NEW	22,256,480
ERGP23201771	PROCUREMENT OF HILUX PICKUP VAN (BALANCE OF SAFE SCHOOL INITIATIVE)	NEW	23,372,800
ERGP30201766	RENOVATION AND EQUIPPING OF GUIDANCE AND COUNSELLING BLOCK	NEW	26,298,131



CODE	LINE ITEM	AMOUNT
0517026036	FGC WARRI	
2	EXPENDITURE	1,170,510,570
21	PERSONNEL COST	454,738,202
2101	SALARY	294,521,667
210101	SALARIES AND WAGES	294,521,667
21010101	SALARY	294,521,667
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	160,216,535
210201	ALLOWANCES	116,038,285
21020111	REGULAR ALLOWANCES	116,038,285
210202	SOCIAL CONTRIBUTIONS	44,178,250
21020201	NHIS	14,726,083
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	29,452,167
22	OTHER RECURRENT COSTS	540,831,684
2202	OVERHEAD COST	30,581,684
220201	TRAVEL & TRANSPORT - GENERAL	2,247,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,997,000
220202	UTILITIES - GENERAL	4,719,880
22020201	ELECTRICITY CHARGES	4,639,880
22020202	TELEPHONE CHARGES	50,000
22020203	INTERNET ACCESS CHARGES	30,000
220203	MATERIALS & SUPPLIES - GENERAL	5,163,818
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,644,433
22020302	BOOKS	25,498
22020305	PRINTING OF NON SECURITY DOCUMENTS	508,342
22020307	DRUGS & MEDICAL SUPPLIES	2,780,545
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	205,000
220204	MAINTENANCE SERVICES - GENERAL	6,563,863
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,809,566
22020402	MAINTENANCE OF OFFICE FURNITURE	504,087
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,742,036
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	526,004
22020405	MAINTENANCE OF PLANTS/GENERATORS	982,170
220205	TRAINING - GENERAL	250,000
22020501	LOCAL TRAINING	250,000
220208	FUEL & LUBRICANTS - GENERAL	8,745,240
22020801	MOTOR VEHICLE FUEL COST	3,001,051
22020803	PLANT / GENERATOR FUEL COST	5,744,189
220210	MISCELLANEOUS	2,891,883
22021001	REFRESHMENT & MEALS	920,507
22021003	PUBLICITY & ADVERTISEMENTS	326,855
22021007	WELFARE PACKAGES	512,854

**0517026036 FGC WARRI**

CODE	LINE ITEM	AMOUNT
22021009	SPORTING ACTIVITIES	506,317
22021010	DIRECT TEACHING & LABORATORY COST	625,350
2205	SUBSIDIES GENERAL	510,250,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	510,250,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	510,250,000
23	CAPITAL EXPENDITURE	174,940,684
2302	CONSTRUCTION / PROVISION	62,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	62,000,000
2303	REHABILITATION / REPAIRS	112,940,684
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	112,940,684
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	112,940,684
	TOTAL PERSONNEL	454,738,202
	TOTAL OVERHEAD	540,831,684
	TOTAL RECURRENT	995,569,886
	TOTAL CAPITAL	174,940,684
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,170,510,570
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,170,470,570

0517026036 FGC WARRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108256	PURCHASE OF 4X4 TOYOTA UTILITY VEHICLES	ONGOING	15,000,000
ERGP23108310	COMPLETION OF THE COLLEGE ADMIN. BLOCK COMPLEX	ONGOING	62,000,000
ERGP23108375	CONSTRUCTION OF 1,200 METERS PERIMETER FENCE - TO SEPARATE COLLEGE AREA FROM FROM STAFF QUARTERS	ONGOING	10,000,000
ERGP23126562	RENOVATION/FURNISHING OF EXISTING BLOCKS OF CLASSROOMS	ONGOING	15,000,000
ERGP23127010	CONSTRUCTION OF ACCESS ROAD/LANDSCAPING OF COLLEGE SPORT S PAVILION	ONGOING	10,940,684
ERGP23171170	CONSTRUCTION OF 1 NO STOREY BLOCK OF JUNIOR STAFF QUARTERS	ONGOING	62,000,000

**0517026037 FGC ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	812,575,194
21	PERSONNEL COST	303,909,331
2101	SALARY	197,526,131
210101	SALARIES AND WAGES	197,526,131
21010101	SALARY	197,526,131
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,383,200
210201	ALLOWANCES	76,754,280
21020111	REGULAR ALLOWANCES	76,754,280
210202	SOCIAL CONTRIBUTIONS	29,628,920
21020201	NHIS	9,876,307
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,752,613
22	OTHER RECURRENT COSTS	333,336,864
2202	OVERHEAD COST	20,336,864
220201	TRAVEL & TRANSPORT - GENERAL	1,191,322
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	459,285
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	732,037
220202	UTILITIES - GENERAL	2,668,797
22020201	ELECTRICITY CHARGES	421,012
22020202	TELEPHONE CHARGES	430,580
22020203	INTERNET ACCESS CHARGES	153,095
22020205	WATER RATES	214,333
22020206	SEWERAGE CHARGES	1,449,777
220203	MATERIALS & SUPPLIES - GENERAL	5,673,585
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	478,422
22020302	BOOKS	1,449,777
22020303	NEWSPAPERS	382,738
22020304	MAGAZINES & PERIODICALS	116,416
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,449,777
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	3,294,899
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	202,545
22020402	MAINTENANCE OF OFFICE FURNITURE	408,254
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,449,777
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	430,580
22020405	MAINTENANCE OF PLANTS/GENERATORS	516,690
22020406	OTHER MAINTENANCE SERVICES	287,053
220205	TRAINING - GENERAL	191,369



CODE	LINE ITEM	AMOUNT
0517026037	FGC ZARIA	
22020501	LOCAL TRAINING	191,369
220206	OTHER SERVICES - GENERAL	1,832,515
22020601	SECURITY CHARGES	1,449,777
22020606	CLEANING AND FUMIGATION SERVICES	382,738
220208	FUEL & LUBRICANTS - GENERAL	1,684,865
22020801	MOTOR VEHICLE FUEL COST	643,053
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	199,789
22020803	PLANT / GENERATOR FUEL COST	382,738
22020806	COOKING GAS/FUEL COST	459,285
220210	MISCELLANEOUS	3,799,512
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	1,450,777
22021010	DIRECT TEACHING & LABORATORY COST	382,738
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	382,738
2205	SUBSIDIES GENERAL	313,000,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	313,000,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	313,000,000
23	CAPITAL EXPENDITURE	175,328,999
2301	FIXED ASSETS PURCHASED	41,928,999
230101	PURCHASE OF FIXED ASSETS - GENERAL	41,928,999
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	26,928,999
23010138	PURCHASE OF HELLO SPARES/MAINTENANCE	15,000,000
2303	REHABILITATION / REPAIRS	133,400,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	133,400,000
23030103	REHABILITATION / REPAIRS - HOUSING	76,400,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	57,000,000
	TOTAL PERSONNEL	303,909,331
	TOTAL OVERHEAD	333,336,864
	TOTAL RECURRENT	637,246,195
	TOTAL CAPITAL	175,328,999
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	812,575,194
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-812,575,194

**0517026037 FGC ZARIA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23173473	CONSTRUCTION OF MULTI PURPOSE HALL	ONGOING	27,000,000
ERGP23191944	CONSTRUCTION OF MODERN STORE	ONGOING	30,000,000
ERGP23202216	REHABILITATION OF BIOLOGY LABORATORY	NEW	25,900,000
ERGP23202273	REHABILITATION OF ADMINISTRATIVE BUILDING	NEW	26,000,000
ERGP23202275	PROCUREMENT OF EDUCATIONAL MATERIALS	NEW	26,928,999
ERGP23202278	REHABILITATION OF ONE STAFF QUARTERS	NEW	24,500,000
ERGP23202297	PROCUREMENT OF SPARE PART FOR UTILITY VEHICLE	NEW	15,000,000



0517026038 FGC, BILLIRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	646,807,965
21	PERSONNEL COST	253,524,190
2101	SALARY	164,635,967
210101	SALARIES AND WAGES	164,635,967
21010101	SALARY	164,635,967
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,888,223
210201	ALLOWANCES	64,192,828
21020111	REGULAR ALLOWANCES	64,192,828
210202	SOCIAL CONTRIBUTIONS	24,695,395
21020201	NHIS	8,231,798
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,463,597
22	OTHER RECURRENT COSTS	218,390,552
2202	OVERHEAD COST	22,701,814
220201	TRAVEL & TRANSPORT - GENERAL	3,625,706
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,612,853
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,012,853
220202	UTILITIES - GENERAL	1,807,419
22020201	ELECTRICITY CHARGES	971,613
22020202	TELEPHONE CHARGES	835,806
220203	MATERIALS & SUPPLIES - GENERAL	5,235,025
22020302	BOOKS	1,017,138
22020303	NEWSPAPERS	243,816
22020304	MAGAZINES & PERIODICALS	474,321
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,900,896
22020307	DRUGS & MEDICAL SUPPLIES	908,571
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	690,283
220204	MAINTENANCE SERVICES - GENERAL	12,033,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,985,483
22020402	MAINTENANCE OF OFFICE FURNITURE	736,062
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,271,103
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,016,144
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,024,872
2205	SUBSIDIES GENERAL	195,688,738
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	195,688,738
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	195,688,738
23	CAPITAL EXPENDITURE	174,893,223
2303	REHABILITATION / REPAIRS	174,893,223
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,893,223
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,893,223



TOTAL PERSONNEL	253,524,190
TOTAL OVERHEAD	218,390,552
TOTAL RECURRENT	471,914,742
TOTAL CAPITAL	174,893,223
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	646,807,965
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-646,727,965

0517026038 FGC, BILLIRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169738	PURCHASE OF OFFICIAL VEHICLE	ONGOING	11,281,250
ERGP23192052	COMPLETION OF ADMIN BLOCK	ONGOING	35,000,000
ERGP23192053	COMPLETION OF E-LIBRARY	ONGOING	25,000,000
ERGP23192054	RENOVATION OF 2 STAFF QUARTERS	ONGOING	17,000,000
ERGP23192059	EXTENSION OF GULLY EROSION	ONGOING	25,893,223
ERGP23202816	PROCUREMENT OF LABORATORY EQUIPMENTS AND FURNITURES	NEW	25,000,000
ERGP23202817	RENOVATION OF 3NOS BOYS HOSTELS	NEW	20,718,750
ERGP23202818	BALANCE OF PROCUREMENT OF 4X4 UTILITY VEHICLE	NEW	15,000,000



CODE	LINE ITEM	AMOUNT
0517026039	FGC, IDO-ANI	
2	EXPENDITURE	780,028,516
21	PERSONNEL COST	294,124,222
2101	SALARY	191,301,029
210101	SALARIES AND WAGES	191,301,029
21010101	SALARY	191,301,029
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	102,823,193
210201	ALLOWANCES	74,128,039
21020111	REGULAR ALLOWANCES	74,128,039
210202	SOCIAL CONTRIBUTIONS	28,695,154
21020201	NHIS	9,565,051
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,130,103
22	OTHER RECURRENT COSTS	310,532,149
2202	OVERHEAD COST	33,190,908
220201	TRAVEL & TRANSPORT - GENERAL	6,179,132
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,858,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,320,564
220202	UTILITIES - GENERAL	2,190,247
22020201	ELECTRICITY CHARGES	1,053,197
22020202	TELEPHONE CHARGES	263,427
22020203	INTERNET ACCESS CHARGES	462,881
22020206	SEWERAGE CHARGES	410,742
220203	MATERIALS & SUPPLIES - GENERAL	4,103,869
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	966,369
22020303	NEWSPAPERS	74,682
22020304	MAGAZINES & PERIODICALS	265,857
22020305	PRINTING OF NON SECURITY DOCUMENTS	695,141
22020307	DRUGS & MEDICAL SUPPLIES	584,502
22020309	UNIFORMS & OTHER CLOTHING	131,714
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	384,472
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,001,132
220204	MAINTENANCE SERVICES - GENERAL	5,513,127
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,281,169
22020402	MAINTENANCE OF OFFICE FURNITURE	847,724
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	848,031
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,154
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,293,645
22020406	OTHER MAINTENANCE SERVICES	592,404
220205	TRAINING - GENERAL	324,016
22020501	LOCAL TRAINING	324,016
220206	OTHER SERVICES - GENERAL	631,714
22020601	SECURITY CHARGES	631,714



0517026039 FGC, IDO-ANI		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	695,141
22020708	MEDICAL CONSULTING	695,141
220208	FUEL & LUBRICANTS - GENERAL	8,749,931
22020801	MOTOR VEHICLE FUEL COST	3,266,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,171,374
22020803	PLANT / GENERATOR FUEL COST	3,185,423
22020804	AIRCRAFT FUEL COST	126,854
220209	FINANCIAL CHARGES - GENERAL	65,857
22020902	INSURANCE PREMIUM	65,857
220210	MISCELLANEOUS	4,737,874
22021001	REFRESHMENT & MEALS	331,714
22021002	HONORARIUM & SITTING ALLOWANCE	1,205,371
22021003	PUBLICITY & ADVERTISEMENTS	131,714
22021004	MEDICAL EXPENSES	563,427
22021006	POSTAGES & COURIER SERVICES	26,343
22021007	WELFARE PACKAGES	863,427
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	131,714
22021009	SPORTING ACTIVITIES	646,568
22021010	DIRECT TEACHING & LABORATORY COST	579,540
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	258,056
2205	SUBSIDIES GENERAL	277,341,241
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	277,341,241
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	277,341,241
23	CAPITAL EXPENDITURE	175,372,145
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010104	PURCHASE MOTOR CYCLES	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000
2303	REHABILITATION / REPAIRS	105,372,145
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	105,372,145
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,801,464
23030110	REHABILITATION / REPAIRS - LIBRARIES	3,611,073
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,959,608



TOTAL PERSONNEL	294,124,222
TOTAL OVERHEAD	310,532,149
TOTAL RECURRENT	604,656,371
TOTAL CAPITAL	175,372,145
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	780,028,516
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-779,498,516

0517026039 FGC, IDO-ANI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169541	REHABILITATION AND EQUIPING OF COLLEGE DINING HALL	ONGOING	31,776,464
ERGP23169611	REHABILITATION OF BOYS HOSTEL (OWENA HOUSE)	ONGOING	9,025,000
ERGP23169633	REHABILITATION OF 2 BLOCKS OF 12 CLASSROOMS	ONGOING	50,959,608
ERGP23169652	COMPLETE RENOVATION AND FURNISHING OF PRINCIPALS QUARTERS	ONGOING	5,000,000
ERGP23169673	EQUIPING OF COLLEGE E.LIBRARY	ONGOING	3,611,073
ERGP23202476	CONSTRUCTION OF 4KM INTERNAL ROAD	NEW	50,000,000
ERGP23202483	REHABILITATION OF BOYS HOSTEL	NEW	10,000,000
ERGP23202844	PURCHASE OF PATROL VEHICLE	NEW	15,000,000



0517026040 FGC, IKOLE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	712,665,386
21	PERSONNEL COST	241,877,667
2101	SALARY	156,051,041
210101	SALARIES AND WAGES	156,051,041
21010101	SALARY	156,051,041
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,826,626
210201	ALLOWANCES	62,418,970
21020111	REGULAR ALLOWANCES	62,418,970
210202	SOCIAL CONTRIBUTIONS	23,407,656
21020201	NHIS	7,802,552
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,605,104
22	OTHER RECURRENT COSTS	297,909,421
2202	OVERHEAD COST	37,036,212
220201	TRAVEL & TRANSPORT - GENERAL	5,326,421
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,524,379
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,802,042
220202	UTILITIES - GENERAL	1,697,250
22020201	ELECTRICITY CHARGES	661,178
22020202	TELEPHONE CHARGES	168,036
22020203	INTERNET ACCESS CHARGES	868,036
220203	MATERIALS & SUPPLIES - GENERAL	7,483,522
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,420,086
22020302	BOOKS	1,445,034
22020305	PRINTING OF NON SECURITY DOCUMENTS	371,554
22020306	PRINTING OF SECURITY DOCUMENTS	1,130,130
22020307	DRUGS & MEDICAL SUPPLIES	1,339,740
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,776,978
220204	MAINTENANCE SERVICES - GENERAL	6,774,377
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,171,534
22020402	MAINTENANCE OF OFFICE FURNITURE	1,120,086
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,620,086
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	920,086
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,942,585
220205	TRAINING - GENERAL	714,146
22020501	LOCAL TRAINING	714,146
220208	FUEL & LUBRICANTS - GENERAL	7,742,438
22020801	MOTOR VEHICLE FUEL COST	2,214,146
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,214,146
22020803	PLANT / GENERATOR FUEL COST	3,314,146
220210	MISCELLANEOUS	7,298,058
22021002	HONORARIUM & SITTING ALLOWANCE	3,420,086


0517026040 FGC, IKOLE

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	466,762
22021007	WELFARE PACKAGES	420,086
22021009	SPORTING ACTIVITIES	1,214,146
22021010	DIRECT TEACHING & LABORATORY COST	1,776,978
2205	SUBSIDIES GENERAL	260,873,209
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	260,873,209
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	260,873,209
23	CAPITAL EXPENDITURE	172,878,298
2302	CONSTRUCTION / PROVISION	104,694,980
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	104,694,980
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	104,694,980
2303	REHABILITATION / REPAIRS	68,183,318
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	68,183,318
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	68,183,318
	TOTAL PERSONNEL	241,877,667
	TOTAL OVERHEAD	297,909,421
	TOTAL RECURRENT	539,787,088
	TOTAL CAPITAL	172,878,298
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	712,665,386
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-712,535,386

0517026040 FGC, IKOLE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169507	CONSTRUCTION OF SOLAR POWERED SECURITY LIGHT	ONGOING	10,833,683
ERGP23169540	REHABILITATION OF E-LIBRARY	ONGOING	38,000,000
ERGP23169564	REHABILITATION OF JSS 2 AND JSS3 BLOCKS OF 6 CLASSROOMS EACH	ONGOING	13,861,297
ERGP23191420	FURNISHING OF DINING HALL AND MODERN KITCHEN	ONGOING	80,000,000
ERGP23201852	PURCHASE OF HILUX VAN	NEW	15,000,000
ERGP23201862	REHABILITATION OF JUNIOR STUDENTS BOYS HOSTEL	NEW	15,183,318



0517026041 FGGC ABAJI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	752,874,033
21	PERSONNEL COST	297,903,669
2101	SALARY	192,762,104
210101	SALARIES AND WAGES	192,762,104
21010101	SALARY	192,762,104
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,141,565
210201	ALLOWANCES	76,227,250
21020111	REGULAR ALLOWANCES	76,227,250
210202	SOCIAL CONTRIBUTIONS	28,914,315
21020201	NHIS	9,638,105
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,276,210
22	OTHER RECURRENT COSTS	280,892,603
2202	OVERHEAD COST	54,663,261
220201	TRAVEL & TRANSPORT - GENERAL	8,116,876
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,080,848
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,036,028
220202	UTILITIES - GENERAL	3,340,660
22020201	ELECTRICITY CHARGES	360,283
22020202	TELEPHONE CHARGES	224,019
22020203	INTERNET ACCESS CHARGES	2,396,075
22020205	WATER RATES	360,283
220203	MATERIALS & SUPPLIES - GENERAL	8,023,050
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,480,377
22020302	BOOKS	236,028
22020303	NEWSPAPERS	60,047
22020304	MAGAZINES & PERIODICALS	24,019
22020305	PRINTING OF NON SECURITY DOCUMENTS	348,038
22020306	PRINTING OF SECURITY DOCUMENTS	60,047
22020307	DRUGS & MEDICAL SUPPLIES	272,057
22020309	UNIFORMS & OTHER CLOTHING	2,542,437
220204	MAINTENANCE SERVICES - GENERAL	5,602,547
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	680,377
22020402	MAINTENANCE OF OFFICE FURNITURE	360,283
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	400,189
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	720,566
22020405	MAINTENANCE OF PLANTS/GENERATORS	960,755
22020406	OTHER MAINTENANCE SERVICES	2,480,377
220205	TRAINING - GENERAL	160,283
22020501	LOCAL TRAINING	160,283
220206	OTHER SERVICES - GENERAL	1,321,038
22020601	SECURITY CHARGES	600,472



CODE	LINE ITEM	AMOUNT
0517026041	FGGC ABAJI	
22020606	CLEANING AND FUMIGATION SERVICES	720,566
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000
22020708	MEDICAL CONSULTING	10,000
220208	FUEL & LUBRICANTS - GENERAL	23,841,134
22020801	MOTOR VEHICLE FUEL COST	8,480,378
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,640,189
22020803	PLANT / GENERATOR FUEL COST	8,720,567
220209	FINANCIAL CHARGES - GENERAL	10,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000
220210	MISCELLANEOUS	4,237,673
22021001	REFRESHMENT & MEALS	440,189
22021002	HONORARIUM & SITTING ALLOWANCE	160,283
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	360,283
22021006	POSTAGES & COURIER SERVICES	36,265
22021007	WELFARE PACKAGES	348,274
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	12,000
22021009	SPORTING ACTIVITIES	2,360,284
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	420,095
2205	SUBSIDIES GENERAL	226,229,342
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	226,229,342
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	226,229,342
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	17,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,500,000
23010105	PURCHASE OF MOTOR VEHICLES	17,500,000
2302	CONSTRUCTION / PROVISION	136,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	136,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	56,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000
2303	REHABILITATION / REPAIRS	20,577,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,577,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,577,761
	TOTAL PERSONNEL	297,903,669
	TOTAL OVERHEAD	280,892,603
	TOTAL RECURRENT	578,796,272
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	752,874,033
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-752,694,033

**0517026041 FGGC ABAJI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201783	CONSTRUCTION OF SOLAR POWER BOREHOLE / RETICULATION	NEW	60,000,000
ERGP23201813	CONSTRUCTION OF DRAINAGE AND LANDSCAPING	NEW	20,000,000
ERGP23201821	RENOVATION AND FURNISHING	NEW	10,500,000
ERGP23201839	RENOVATION OF (3) THREE ADMINISTRATIVE BLOCKS	NEW	10,077,761
ERGP23201844	CONSTRUCTION / INSTALLATION OF SOLAR LIGHTS	NEW	56,000,000
ERGP23201849	PURCHASE OF (1) ONE NO. MOTOR VEHICLE	NEW	17,500,000

**0517026042 FGGC ABULOMA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	952,561,302
21	PERSONNEL COST	437,056,253
2101	SALARY	282,687,650
210101	SALARIES AND WAGES	282,687,650
21010101	SALARY	282,687,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	154,368,603
210201	ALLOWANCES	111,965,456
21020111	REGULAR ALLOWANCES	111,965,456
210202	SOCIAL CONTRIBUTIONS	42,403,147
21020201	NHIS	14,134,382
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,268,765
22	OTHER RECURRENT COSTS	345,267,295
2202	OVERHEAD COST	30,000,001
220201	TRAVEL & TRANSPORT - GENERAL	4,073,966
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,236,983
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,836,983
220202	UTILITIES - GENERAL	8,983,620
22020201	ELECTRICITY CHARGES	8,196,456
22020202	TELEPHONE CHARGES	258,453
22020203	INTERNET ACCESS CHARGES	528,711
220203	MATERIALS & SUPPLIES - GENERAL	4,504,241
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,689,608
22020307	DRUGS & MEDICAL SUPPLIES	1,689,608
22020309	UNIFORMS & OTHER CLOTHING	78,848
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,046,177
220204	MAINTENANCE SERVICES - GENERAL	5,605,071
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,642,518
22020402	MAINTENANCE OF OFFICE FURNITURE	1,653,762
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,308,791
220206	OTHER SERVICES - GENERAL	596,121
22020601	SECURITY CHARGES	596,121
220208	FUEL & LUBRICANTS - GENERAL	4,336,985
22020801	MOTOR VEHICLE FUEL COST	1,700,851
22020803	PLANT / GENERATOR FUEL COST	2,636,134
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	315,267,294

**0517026042 FGGC ABULOMA**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	315,267,294
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	315,267,294
23	CAPITAL EXPENDITURE	170,237,754
2301	FIXED ASSETS PURCHASED	27,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,000,000
2302	CONSTRUCTION / PROVISION	66,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,900,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	17,800,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	39,100,000
2303	REHABILITATION / REPAIRS	76,337,754
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,337,754
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	76,337,754
	TOTAL PERSONNEL	437,056,253
	TOTAL OVERHEAD	345,267,295
	TOTAL RECURRENT	782,323,548
	TOTAL CAPITAL	170,237,754
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	952,561,302
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-951,861,302

0517026042 FGGC ABULOMA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201281	CONSTRUCTION OF GUIDANCE AND COUNSELLING CLINIC	NEW	19,500,000
ERGP23201282	CONSTRUCTION OF SPORTS PAVILLION AND HANDBALL COURT	NEW	19,600,000
ERGP23201284	RENOVATION OF BASIC TECHNOLOGY WORKSHOP	NEW	18,937,754
ERGP23201285	RENOVATION OF 1 NOS BLOCK OF HOSTEL	NEW	19,000,000
ERGP23201286	RENOVATION OF COLLEGE DINNING HALL	NEW	19,000,000
ERGP23201287	PROVISION OF INSTRUCTIONAL MATERIALS	NEW	12,000,000
ERGP23201288	RENOVATION OF SCIENCE LABORATORY(PHYSICS AND CHEMISTRY)	NEW	19,400,000
ERGP23201799	PROVISION AND INSTALLATION OF SOLAR POWERED WATER PUMPING MACHINE	NEW	10,000,000
ERGP23201822	PROVISION AND INSTALLATION OF SOLAR POWER SYSTEM IN THE CLASSROOM AREA NEW	NEW	17,800,000
ERGP23202010	BALANCE OF PROCUREMENT OF 1 QTY PATROL FOR SECURITY INFRASTRUCTURE VEHICLE	NEW	15,000,000



0517026043 FGGC AKURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,071,092,720
21	PERSONNEL COST	493,706,646
2101	SALARY	319,903,310
210101	SALARIES AND WAGES	319,903,310
21010101	SALARY	319,903,310
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	173,803,336
210201	ALLOWANCES	125,817,840
21020111	REGULAR ALLOWANCES	125,817,840
210202	SOCIAL CONTRIBUTIONS	47,985,496
21020201	NHIS	15,995,165
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,990,331
22	OTHER RECURRENT COSTS	402,186,513
2202	OVERHEAD COST	44,586,513
220201	TRAVEL & TRANSPORT - GENERAL	9,150,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,100,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,050,000
220202	UTILITIES - GENERAL	3,860,000
22020201	ELECTRICITY CHARGES	1,800,000
22020203	INTERNET ACCESS CHARGES	860,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	5,840,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,900,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	640,000
22020307	DRUGS & MEDICAL SUPPLIES	1,800,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	8,786,513
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,650,000
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,136,513
22020406	OTHER MAINTENANCE SERVICES	2,200,000
220206	OTHER SERVICES - GENERAL	2,350,000
22020601	SECURITY CHARGES	2,350,000
220208	FUEL & LUBRICANTS - GENERAL	7,250,000
22020801	MOTOR VEHICLE FUEL COST	2,200,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,250,000
22020803	PLANT / GENERATOR FUEL COST	2,800,000
220210	MISCELLANEOUS	7,350,000
22021001	REFRESHMENT & MEALS	1,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,800,000



0517026043 FGGC AKURE		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	650,000
22021007	WELFARE PACKAGES	1,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	600,000
22021009	SPORTING ACTIVITIES	2,000,000
2205	SUBSIDIES GENERAL	357,600,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	357,600,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	357,600,000
23	CAPITAL EXPENDITURE	175,199,561
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	131,907,684
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	131,907,684
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,453,011
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,454,673
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	40,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000
2303	REHABILITATION / REPAIRS	28,291,877
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	28,291,877
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	28,291,877
	TOTAL PERSONNEL	493,706,646
	TOTAL OVERHEAD	402,186,513
	TOTAL RECURRENT	895,893,159
	TOTAL CAPITAL	175,199,561
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,071,092,720
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,067,156,720

0517026043 FGGC AKURE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169632	CONSTRUCTION OF STANDARD FIELD	ONGOING	40,000,000
ERGP23191306	RENOVATION OF 2 BLOCKS OF NOS STUDENTS HOSTELS	ONGOING	28,291,877
ERGP23191321	CONSTRUCTION OF 2 NEW BLOCKS OF 4 UNITS TOILETS .	ONGOING	8,800,000
ERGP23201727	CONSTRUCTION OF 2000 CAPACITY HALL WITH GALLERY	NEW	50,000,000
ERGP23201742	FENCING OF GIRLS HOSTELS -PHASE 2	NEW	19,654,673
ERGP23201749	PROVISION AND INSTALLATION OF SOLA INVERTER IN COLLEGE CLASSROOMS AND HOSTELS - PHASE 1	NEW	13,453,011
ERGP23201760	PROCUREMENT OF HILUX VAN (BALANCE FOR SAFE SCHOOL INITIATIVE)	NEW	15,000,000



0517026044 FGGC ANKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	639,310,945
21	PERSONNEL COST	136,221,591
2101	SALARY	87,881,051
210101	SALARIES AND WAGES	87,881,051
21010101	SALARY	87,881,051
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,340,540
210201	ALLOWANCES	35,158,382
21020111	REGULAR ALLOWANCES	35,158,382
210202	SOCIAL CONTRIBUTIONS	13,182,158
21020201	NHIS	4,394,053
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,788,105
22	OTHER RECURRENT COSTS	327,717,209
2202	OVERHEAD COST	29,999,999
220201	TRAVEL & TRANSPORT - GENERAL	3,837,481
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,766,864
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,070,617
220202	UTILITIES - GENERAL	4,076,895
22020201	ELECTRICITY CHARGES	1,220,875
22020202	TELEPHONE CHARGES	81,387
22020203	INTERNET ACCESS CHARGES	298,190
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,105,203
22020205	WATER RATES	1,371,240
220203	MATERIALS & SUPPLIES - GENERAL	4,450,006
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	571,239
22020302	BOOKS	252,516
22020303	NEWSPAPERS	189,713
22020304	MAGAZINES & PERIODICALS	922,740
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,843
22020306	PRINTING OF SECURITY DOCUMENTS	197,016
22020307	DRUGS & MEDICAL SUPPLIES	1,005,421
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	2,826,005
22020601	SECURITY CHARGES	1,966,571
22020606	CLEANING AND FUMIGATION SERVICES	859,434
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,357,719
22020702	INFORMATION TECHNOLOGY CONSULTING	1,105,203
22020703	LEGAL SERVICES	252,516
220208	FUEL & LUBRICANTS - GENERAL	4,884,905
22020801	MOTOR VEHICLE FUEL COST	1,089,490
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,532,474
22020803	PLANT / GENERATOR FUEL COST	838,469
22020806	COOKING GAS/FUEL COST	1,424,472
220209	FINANCIAL CHARGES - GENERAL	272,311
22020904	OTHER CRF BANK CHARGES	272,311
220210	MISCELLANEOUS	4,658,079
22021001	REFRESHMENT & MEALS	1,366,403
22021003	PUBLICITY & ADVERTISEMENTS	99,716
22021004	MEDICAL EXPENSES	1,351,446
22021006	POSTAGES & COURIER SERVICES	116,668
22021009	SPORTING ACTIVITIES	179,483
22021010	DIRECT TEACHING & LABORATORY COST	839,490
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	704,873
2205	SUBSIDIES GENERAL	297,717,210
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	297,717,210
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	297,717,210
23	CAPITAL EXPENDITURE	175,372,145
2302	CONSTRUCTION / PROVISION	112,372,145
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,372,145
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	42,872,145
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	15,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	54,500,000
2303	REHABILITATION / REPAIRS	63,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	23,000,000
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000



TOTAL PERSONNEL	136,221,591
TOTAL OVERHEAD	327,717,209
TOTAL RECURRENT	463,938,800
TOTAL CAPITAL	175,372,145
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	639,310,945
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-613,319,745

0517026044 FGC ANKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169488	CONSTRUCTION OF DRAINAGE SYSTEM IN THE COLLEGE	ONGOING	25,000,000
ERGP23201733	CONSTRUCTION OF (300M) ACCESS ROAD	NEW	29,500,000
ERGP23201739	PROVISION OF (70) SOLAR LIGHT IN THE COLLEGE	NEW	23,000,000
ERGP23201743	RENOVATION OF 2 NO THREE (3) BEDROOM FLATS	NEW	29,000,000
ERGP23201745	SUPPLY OF FIRE FIGHTERS EQUIPMENT IN THE COLLEGE	NEW	15,000,000
ERGP23201746	CONSTRUCTION AND FURNISHING OF OF COLLEGE GUEST HOUSE	NEW	42,872,145
ERGP23202074	RENOVATION OF 4 UNITS OF BOYS QUARTERS (STAFF)	NEW	11,000,000



0517026045 FGGC BAJOGA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	502,141,548
21	PERSONNEL COST	170,142,551
2101	SALARY	109,694,164
210101	SALARIES AND WAGES	109,694,164
21010101	SALARY	109,694,164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	60,448,387
210201	ALLOWANCES	43,994,263
21020111	REGULAR ALLOWANCES	43,994,263
210202	SOCIAL CONTRIBUTIONS	16,454,124
21020201	NHIS	5,484,708
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	10,969,416
22	OTHER RECURRENT COSTS	157,921,236
2202	OVERHEAD COST	18,000,000
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,450,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	550,000
220204	MAINTENANCE SERVICES - GENERAL	5,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	1,500,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,600,000
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	1,100,000
220210	MISCELLANEOUS	1,500,000
22021001	REFRESHMENT & MEALS	500,000
22021007	WELFARE PACKAGES	1,000,000
2205	SUBSIDIES GENERAL	139,921,236
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	139,921,236
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	139,921,236
23	CAPITAL EXPENDITURE	174,077,761
2303	REHABILITATION / REPAIRS	174,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,077,761


0517026045 FGC BAJOGA

CODE	LINE ITEM	AMOUNT
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,077,761
	TOTAL PERSONNEL	170,142,551
	TOTAL OVERHEAD	157,921,236
	TOTAL RECURRENT	328,063,787
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	502,141,548
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-501,941,548

0517026045 FGC BAJOGA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202234	LANDSCAPING OF COLLEGE ENVIRONMENT	NEW	9,077,000
ERGP23202242	REHABILITATION OF SOLAR ENERGY	NEW	25,000,000
ERGP23202248	RENOVATION OF CLASSROOMS	NEW	25,000,000
ERGP23202253	RENOVATION OF GIRLS HOSTELS	NEW	26,000,000
ERGP23202258	PROCUREMENT OF LIBRARY BOOKS	NEW	18,000,000
ERGP23202259	RENOVATION OF STAFF QUARTERS	NEW	27,000,761
ERGP23202260	RENOVATION OF PRINCIPAL'S QUARTERS	NEW	29,000,000
ERGP23202262	PROCUREMENT OF 4X4 PATROL VEHICLE	NEW	15,000,000



0517026046 FGGC BAKORI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	772,901,922
21	PERSONNEL COST	271,587,169
2101	SALARY	175,661,568
210101	SALARIES AND WAGES	175,661,568
21010101	SALARY	175,661,568
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	95,925,601
210201	ALLOWANCES	69,576,366
21020111	REGULAR ALLOWANCES	69,576,366
210202	SOCIAL CONTRIBUTIONS	26,349,235
21020201	NHIS	8,783,078
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,566,157
22	OTHER RECURRENT COSTS	326,210,113
2202	OVERHEAD COST	25,544,190
220201	TRAVEL & TRANSPORT - GENERAL	4,649,980
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,888,568
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,761,412
220202	UTILITIES - GENERAL	2,430,348
22020201	ELECTRICITY CHARGES	1,456,847
22020202	TELEPHONE CHARGES	127,917
22020203	INTERNET ACCESS CHARGES	360,054
22020205	WATER RATES	114,212
22020206	SEWERAGE CHARGES	371,318
220203	MATERIALS & SUPPLIES - GENERAL	3,388,995
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	428,423
22020302	BOOKS	474,108
22020303	NEWSPAPERS	111,166
22020304	MAGAZINES & PERIODICALS	39,593
22020306	PRINTING OF SECURITY DOCUMENTS	528,423
22020307	DRUGS & MEDICAL SUPPLIES	428,423
22020308	FIELD & CAMPING MATERIALS SUPPLIES	685,270
22020309	UNIFORMS & OTHER CLOTHING	434,264
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	259,325
220204	MAINTENANCE SERVICES - GENERAL	6,017,461
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,642,117
22020402	MAINTENANCE OF OFFICE FURNITURE	328,423
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	856,847
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,142,117
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,271,318
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	895,623
22020601	SECURITY CHARGES	799,482
22020606	CLEANING AND FUMIGATION SERVICES	96,141
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	290,353
22020708	MEDICAL CONSULTING	290,353
220208	FUEL & LUBRICANTS - GENERAL	4,571,952
22020801	MOTOR VEHICLE FUEL COST	1,500,395
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	605,581
22020803	PLANT / GENERATOR FUEL COST	628,423
22020806	COOKING GAS/FUEL COST	1,837,553
220209	FINANCIAL CHARGES - GENERAL	190,353
22020901	BANK CHARGES (OTHER THAN INTEREST)	190,353
220210	MISCELLANEOUS	2,309,643
22021001	REFRESHMENT & MEALS	91,471
22021002	HONORARIUM & SITTING ALLOWANCE	225,633
22021003	PUBLICITY & ADVERTISEMENTS	502,029
22021004	MEDICAL EXPENSES	371,318
22021006	POSTAGES & COURIER SERVICES	50,456
22021007	WELFARE PACKAGES	283,310
22021009	SPORTING ACTIVITIES	114,212
22021010	DIRECT TEACHING & LABORATORY COST	585,529
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	85,685
2205	SUBSIDIES GENERAL	300,665,923
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	300,665,923
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	300,665,923
23	CAPITAL EXPENDITURE	175,104,640
2301	FIXED ASSETS PURCHASED	18,525,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,525,000
23010105	PURCHASE OF MOTOR VEHICLES	18,525,000
2303	REHABILITATION / REPAIRS	156,579,640
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	156,579,640
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	156,579,640
	TOTAL PERSONNEL	271,587,169
	TOTAL OVERHEAD	326,210,113
	TOTAL RECURRENT	597,797,282
	TOTAL CAPITAL	175,104,640
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	772,901,922
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-772,901,922

**0517026046 FGC BAKORI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192694	REHABILITATION OF INTERNAL ACCESS ROAD NETWORK AND DRAINAGE	ONGOING	40,000,000
ERGP23202153	REHABILITATION OF 1NO. OF ASSEMBLY HALL	NEW	45,104,640
ERGP23202159	PROVISION OF 1NO 4 BY 4 PATROL VEHICLE	NEW	18,525,000
ERGP23202164	CONSTRUCTION OF 1500KVA GENERATOR HOUSE AND INSTALLATION	NEW	11,475,000
ERGP23202165	RENOVATION/ FURNISHING OF 1NO. E-LIBRARY	NEW	35,000,000
ERGP23202167	REHABILITATION AND EQUIPPING OF 1NO. COLLEGE STORE	NEW	25,000,000



CODE	LINE ITEM	AMOUNT
0517026047	FGGC BAUCHI	
2	EXPENDITURE	873,982,663
21	PERSONNEL COST	311,371,136
2101	SALARY	202,502,492
210101	SALARIES AND WAGES	202,502,492
21010101	SALARY	202,502,492
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	108,868,644
210201	ALLOWANCES	78,493,270
21020111	REGULAR ALLOWANCES	78,493,270
210202	SOCIAL CONTRIBUTIONS	30,375,374
21020201	NHIS	10,125,125
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	20,250,249
22	OTHER RECURRENT COSTS	387,286,842
2202	OVERHEAD COST	22,636,152
220201	TRAVEL & TRANSPORT - GENERAL	2,184,286
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,738,658
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	445,628
220202	UTILITIES - GENERAL	2,210,714
22020201	ELECTRICITY CHARGES	1,119,761
22020203	INTERNET ACCESS CHARGES	254,644
22020205	WATER RATES	381,967
22020206	SEWERAGE CHARGES	454,342
220203	MATERIALS & SUPPLIES - GENERAL	3,347,248
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	509,478
22020304	MAGAZINES & PERIODICALS	324,672
22020307	DRUGS & MEDICAL SUPPLIES	484,013
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,983,248
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	45,837
220204	MAINTENANCE SERVICES - GENERAL	8,109,084
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,201,638
22020402	MAINTENANCE OF OFFICE FURNITURE	305,574
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,458,361
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	636,612
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,239,522
22020413	MAINTENANCE OF STREET LIGHTS	267,377
220205	TRAINING - GENERAL	1,167,435
22020501	LOCAL TRAINING	1,167,435
220206	OTHER SERVICES - GENERAL	962,557
22020606	CLEANING AND FUMIGATION SERVICES	962,557
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,787
22020708	MEDICAL CONSULTING	152,787
220208	FUEL & LUBRICANTS - GENERAL	2,859,582



0517026047 FGGC BAUCHI		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	1,786,631
22020803	PLANT / GENERATOR FUEL COST	1,072,951
220210	MISCELLANEOUS	1,642,459
22021001	REFRESHMENT & MEALS	305,574
22021004	MEDICAL EXPENSES	611,147
22021006	POSTAGES & COURIER SERVICES	152,787
22021007	WELFARE PACKAGES	572,951
2205	SUBSIDIES GENERAL	364,650,690
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	364,650,690
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	364,650,690
23	CAPITAL EXPENDITURE	175,324,685
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	82,198,148
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	82,198,148
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	34,471,025
23020114	CONSTRUCTION / PROVISION OF ROADS	47,727,123
2303	REHABILITATION / REPAIRS	78,126,537
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,126,537
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	78,126,537
	TOTAL PERSONNEL	311,371,136
	TOTAL OVERHEAD	387,286,842
	TOTAL RECURRENT	698,657,978
	TOTAL CAPITAL	175,324,685
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	873,982,663
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-873,902,663

0517026047 FGGC BAUCHI		
CODE	PROJECT NAME	AMOUNT
ERGP23105329	INTERNAL ROAD CONSTRUCTION/DRAINAGE	47,727,123
ERGP23125285	REHABILITATION AND LANDSCAPING OF THE COLLEGE	11,579,571
ERGP23140747	RENOVATION OF CLASS ROOM AND PROVISION OF INTER-LOCK IN THE CLASS ROOM AREA	35,272,877
ERGP23149945	RENOVATION AND FURNISHING OF 10 NO. STAFF QUARTERS	34,471,025
ERGP23202156	RENOVATION AND EQUIPING OF HOME ECONOMIC LABORATORY	31,274,089
ERGP23202163	PROVISION OF 4 X 4 VAN	15,000,000



0517026048 FGGC BENIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,108,883,281
21	PERSONNEL COST	492,640,044
2101	SALARY	319,718,571
210101	SALARIES AND WAGES	319,718,571
21010101	SALARY	319,718,571
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	172,921,473
210201	ALLOWANCES	124,963,687
21020111	REGULAR ALLOWANCES	124,963,687
210202	SOCIAL CONTRIBUTIONS	47,957,786
21020201	NHIS	15,985,929
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,971,857
22	OTHER RECURRENT COSTS	442,165,476
2202	OVERHEAD COST	34,583,196
220201	TRAVEL & TRANSPORT - GENERAL	8,609,890
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,057,190
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,552,700
220202	UTILITIES - GENERAL	6,131,550
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	1,131,550
220203	MATERIALS & SUPPLIES - GENERAL	7,672,862
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	961,340
22020307	DRUGS & MEDICAL SUPPLIES	4,711,522
220204	MAINTENANCE SERVICES - GENERAL	4,147,744
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,088,750
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,058,994
220205	TRAINING - GENERAL	827,950
22020501	LOCAL TRAINING	827,950
220208	FUEL & LUBRICANTS - GENERAL	5,859,430
22020801	MOTOR VEHICLE FUEL COST	3,065,100
22020803	PLANT / GENERATOR FUEL COST	2,794,330
220210	MISCELLANEOUS	1,333,770
22021010	DIRECT TEACHING & LABORATORY COST	1,333,770
2205	SUBSIDIES GENERAL	407,582,280
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	407,582,280
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	407,582,280
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	80,645,244
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,645,244

**0517026048 FGGC BENIN**

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,645,244
2303	REHABILITATION / REPAIRS	78,432,517
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,432,517
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	78,432,517
	TOTAL PERSONNEL	492,640,044
	TOTAL OVERHEAD	442,165,476
	TOTAL RECURRENT	934,805,520
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,108,883,281
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,094,743,281

0517026048 FGGC BENIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23141403	COMPLETION AND EQUIPPING OF SKILL ACQUISITION AND INNOVATION CENTRE	ONGOING	23,432,517
ERGP23169016	RENOVATION AND EQUIPPING 2 NOS BLOCK OF 6 CLASSROOM	ONGOING	20,000,000
ERGP23189810	RENOVATION AND EQUIPPING OF TECHNICAL WORKSHOP	ONGOING	35,000,000
ERGP23189811	CONSTRUCTION AND EQUIPPING OF ADDITIONAL 1 NO OF ONE STOREY BUILDING HOSTEL	ONGOING	55,645,244
ERGP23191143	PROVISION OF SOLAR STREET LIGHTS, ADMIN BLOCKS AND CLINIC	ONGOING	25,000,000
ERGP23202121	PURCHASE OF PATROL VEHICLE	NEW	15,000,000



0517026049 FGGC BIDA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	608,407,331
21	PERSONNEL COST	178,171,083
2101	SALARY	115,144,633
210101	SALARIES AND WAGES	115,144,633
21010101	SALARY	115,144,633
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,026,450
210201	ALLOWANCES	45,754,755
21020111	REGULAR ALLOWANCES	45,754,755
210202	SOCIAL CONTRIBUTIONS	17,271,695
21020201	NHIS	5,757,232
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,514,463
22	OTHER RECURRENT COSTS	255,049,631
2202	OVERHEAD COST	33,049,631
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	3,500,000
22020201	ELECTRICITY CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	2,623,818
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020302	BOOKS	50,000
22020303	NEWSPAPERS	20,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000
22020306	PRINTING OF SECURITY DOCUMENTS	253,818
22020307	DRUGS & MEDICAL SUPPLIES	500,000
220204	MAINTENANCE SERVICES - GENERAL	8,875,813
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	821,995
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	553,818
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220205	TRAINING - GENERAL	300,000
22020501	LOCAL TRAINING	300,000
220206	OTHER SERVICES - GENERAL	1,200,000
22020606	CLEANING AND FUMIGATION SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	3,800,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	2,000,000
220209	FINANCIAL CHARGES - GENERAL	200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000

**0517026049 FGGC BIDA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,550,000
22021001	REFRESHMENT & MEALS	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	550,000
22021010	DIRECT TEACHING & LABORATORY COST	500,000
2205	SUBSIDIES GENERAL	222,000,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	222,000,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	222,000,000
23	CAPITAL EXPENDITURE	175,186,617
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	13,946,377
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,946,377
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,946,377
2303	REHABILITATION / REPAIRS	146,240,240
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	146,240,240
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	146,240,240
	TOTAL PERSONNEL	178,171,083
	TOTAL OVERHEAD	255,049,631
	TOTAL RECURRENT	433,220,714
	TOTAL CAPITAL	175,186,617
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	608,407,331
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-607,807,331

0517026049 FGGC BIDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149773	RENOVATION OF 2 NUMBER OF HOSTEL BLOCKS	ONGOING	45,000,000
ERGP23169749	RENOVATION AND REHABILITATION OF SOCIAL SCIENCE LABORATORY	ONGOING	15,000,000
ERGP23192667	PROVISION OF SOLAR BOREHOLE	ONGOING	13,946,377
ERGP23201720	RENOVATION OF PERIMETER FENCE	NEW	20,000,000
ERGP23201735	RENOVATION/FURNISHING OF EXAM HALLS, STORES & CLINIC	NEW	45,000,000
ERGP23201755	RENOVATION AND EQUIPPING OF ICT CENTRE	NEW	21,240,240
ERGP23201763	BALANCE OF PROCUREMENT OF 1 (NO.) 4 X 4 PATROL VEHICLE	NEW	15,000,000



0517026050 FGGC BWARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,368,657,129
21	PERSONNEL COST	680,145,843
2101	SALARY	443,157,101
210101	SALARIES AND WAGES	443,157,101
21010101	SALARY	443,157,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	236,988,742
210201	ALLOWANCES	170,515,177
21020111	REGULAR ALLOWANCES	170,515,177
210202	SOCIAL CONTRIBUTIONS	66,473,565
21020201	NHIS	22,157,855
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	44,315,710
22	OTHER RECURRENT COSTS	513,139,141
2202	OVERHEAD COST	86,402,147
220201	TRAVEL & TRANSPORT - GENERAL	6,249,223
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,598,764
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	650,459
220202	UTILITIES - GENERAL	8,557,453
22020201	ELECTRICITY CHARGES	6,897,561
22020202	TELEPHONE CHARGES	359,600
22020203	INTERNET ACCESS CHARGES	598,790
22020204	SATELLITE BROADCASTING ACCESS CHARGES	365,970
22020205	WATER RATES	335,532
220203	MATERIALS & SUPPLIES - GENERAL	8,673,436
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,374,520
22020302	BOOKS	685,065
22020303	NEWSPAPERS	784,596
22020304	MAGAZINES & PERIODICALS	759,805
22020305	PRINTING OF NON SECURITY DOCUMENTS	789,425
22020306	PRINTING OF SECURITY DOCUMENTS	687,354
22020307	DRUGS & MEDICAL SUPPLIES	568,197
22020308	FIELD & CAMPING MATERIALS SUPPLIES	987,245
22020309	UNIFORMS & OTHER CLOTHING	1,580,354
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	456,875
220204	MAINTENANCE SERVICES - GENERAL	15,850,601
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,584,354
22020402	MAINTENANCE OF OFFICE FURNITURE	659,250
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,477,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,495,975
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,758,648
22020406	OTHER MAINTENANCE SERVICES	2,875,216
220205	TRAINING - GENERAL	3,945,816



0517026050 FGGC BWARI		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	3,945,816
220206	OTHER SERVICES - GENERAL	3,421,672
22020601	SECURITY CHARGES	3,421,672
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,697,736
22020702	INFORMATION TECHNOLOGY CONSULTING	978,587
22020703	LEGAL SERVICES	719,149
220208	FUEL & LUBRICANTS - GENERAL	29,676,338
22020801	MOTOR VEHICLE FUEL COST	7,598,765
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,758,106
22020803	PLANT / GENERATOR FUEL COST	9,589,596
22020806	COOKING GAS/FUEL COST	8,729,871
220209	FINANCIAL CHARGES - GENERAL	219,056
22020901	BANK CHARGES (OTHER THAN INTEREST)	219,056
220210	MISCELLANEOUS	8,110,816
22021001	REFRESHMENT & MEALS	1,428,265
22021002	HONORARIUM & SITTING ALLOWANCE	3,354,987
22021003	PUBLICITY & ADVERTISEMENTS	458,975
22021004	MEDICAL EXPENSES	781,654
22021006	POSTAGES & COURIER SERVICES	658,765
22021009	SPORTING ACTIVITIES	511,450
22021010	DIRECT TEACHING & LABORATORY COST	687,187
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	229,533
2205	SUBSIDIES GENERAL	426,736,994
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	426,736,994
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	426,736,994
23	CAPITAL EXPENDITURE	175,372,145
2302	CONSTRUCTION / PROVISION	66,372,145
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,372,145
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	66,372,145
2303	REHABILITATION / REPAIRS	109,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	109,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	109,000,000
	TOTAL PERSONNEL	680,145,843
	TOTAL OVERHEAD	513,139,141
	TOTAL RECURRENT	1,193,284,984
	TOTAL CAPITAL	175,372,145
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,368,657,129
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,080,612,129

**0517026050****FGGC BWARI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192290	CONSTRUCTION OF MODERN STORE FOR THE COLLEGE (SUB-STRUCTURE)	ONGOING	35,250,248
ERGP23202133	RENOVATION OF 2 BLOCKS OF 6 CLASSROOMS EACH	NEW	38,000,000
ERGP23202134	RENOVATION OF 2 BLOCKS OF STUDENTS HOSTEL	NEW	43,000,000
ERGP23202135	PROVISION AND INSTALLATION OF 150 SOLAR FLOUD LIGHT IN 60 CLASSROOMS AND LABORATORIES	NEW	28,000,000
ERGP23202136	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE	NEW	16,121,897
ERGP23202151	PROVISION OF ADDITIONAL FUND FOR PATROL VEHICLE	NEW	15,000,000



CODE	LINE ITEM	AMOUNT
0517026051	FGGC CALABAR	
2	EXPENDITURE	946,391,026
21	PERSONNEL COST	364,472,492
2101	SALARY	235,901,941
210101	SALARIES AND WAGES	235,901,941
21010101	SALARY	235,901,941
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	128,570,551
210201	ALLOWANCES	93,185,260
21020111	REGULAR ALLOWANCES	93,185,260
210202	SOCIAL CONTRIBUTIONS	35,385,291
21020201	NHIS	11,795,097
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,590,194
22	OTHER RECURRENT COSTS	406,766,434
2202	OVERHEAD COST	47,606,434
220201	TRAVEL & TRANSPORT - GENERAL	3,196,610
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	996,610
220202	UTILITIES - GENERAL	3,550,000
22020201	ELECTRICITY CHARGES	3,000,000
22020202	TELEPHONE CHARGES	200,000
22020203	INTERNET ACCESS CHARGES	350,000
220203	MATERIALS & SUPPLIES - GENERAL	8,390,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,150,000
22020302	BOOKS	1,320,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	150,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,620,000
22020307	DRUGS & MEDICAL SUPPLIES	2,200,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	200,000
22020309	UNIFORMS & OTHER CLOTHING	550,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	700,000
220204	MAINTENANCE SERVICES - GENERAL	5,365,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	545,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	550,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	1,620,000
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	3,610,000
22020601	SECURITY CHARGES	1,760,000



0517026051 FGGC CALABAR		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	1,850,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	920,000
22020708	MEDICAL CONSULTING	920,000
220208	FUEL & LUBRICANTS - GENERAL	12,900,433
22020801	MOTOR VEHICLE FUEL COST	2,600,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,450,000
22020803	PLANT / GENERATOR FUEL COST	7,000,433
22020806	COOKING GAS/FUEL COST	1,850,000
220209	FINANCIAL CHARGES - GENERAL	150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
220210	MISCELLANEOUS	7,523,891
22021001	REFRESHMENT & MEALS	433,391
22021002	HONORARIUM & SITTING ALLOWANCE	300,000
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	550,000
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021007	WELFARE PACKAGES	3,040,500
22021009	SPORTING ACTIVITIES	600,000
22021010	DIRECT TEACHING & LABORATORY COST	200,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	700,000
2205	SUBSIDIES GENERAL	359,160,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	359,160,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	359,160,000
23	CAPITAL EXPENDITURE	175,152,100
2303	REHABILITATION / REPAIRS	175,152,100
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,152,100
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	175,152,100
	TOTAL PERSONNEL	364,472,492
	TOTAL OVERHEAD	406,766,434
	TOTAL RECURRENT	771,238,926
	TOTAL CAPITAL	175,152,100
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	946,391,026
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-946,301,026

0517026051 FGGC CALABAR		
CODE	PROJECT NAME	AMOUNT
ERGP23192144	COMPLETION OF OLD DILLAPIDATED STOR INTO STAFF QUARTERS	20,500,000
ERGP23192145	CONSTRUCTION OF MULTI PURPOSE HALL	75,500,000
ERGP23192151	PROVISION OF 7 UNITS OF 3 BEDROOM STAFF QUARTERS	23,152,100

**0517026051****FGGC CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202446	RENOVATION OF BASIC TECHNOLOGY	NEW	18,000,000
ERGP23202451	PROCUREMENT OF 4 X 4 PICK UP VAN PATROL VEHICLE	NEW	15,000,000
ERGP23202458	RENOVATION OF 4 UNITS OF 6 CLASSROOMS	NEW	23,000,000



CODE	LINE ITEM	AMOUNT
0517026052	FGGC EFON ALAYE	
2	EXPENDITURE	624,481,514
21	PERSONNEL COST	208,971,166
2101	SALARY	135,424,424
210101	SALARIES AND WAGES	135,424,424
21010101	SALARY	135,424,424
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,546,742
210201	ALLOWANCES	53,233,079
21020111	REGULAR ALLOWANCES	53,233,079
210202	SOCIAL CONTRIBUTIONS	20,313,663
21020201	NHIS	6,771,221
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,542,442
22	OTHER RECURRENT COSTS	242,683,825
2202	OVERHEAD COST	21,596,976
220201	TRAVEL & TRANSPORT - GENERAL	2,820,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,420,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000
220203	MATERIALS & SUPPLIES - GENERAL	802,629
22020307	DRUGS & MEDICAL SUPPLIES	802,629
220204	MAINTENANCE SERVICES - GENERAL	11,061,868
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,076,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,618,759
22020406	OTHER MAINTENANCE SERVICES	5,917,109
220206	OTHER SERVICES - GENERAL	1,080,842
22020606	CLEANING AND FUMIGATION SERVICES	1,080,842
220208	FUEL & LUBRICANTS - GENERAL	3,362,210
22020801	MOTOR VEHICLE FUEL COST	1,000,329
22020803	PLANT / GENERATOR FUEL COST	2,361,881
220210	MISCELLANEOUS	2,469,427
22021001	REFRESHMENT & MEALS	1,625,411
22021009	SPORTING ACTIVITIES	844,016
2205	SUBSIDIES GENERAL	221,086,849
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	221,086,849
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	221,086,849
23	CAPITAL EXPENDITURE	172,826,523
2301	FIXED ASSETS PURCHASED	17,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,000,000
23010106	PURCHASE OF VANS	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	2,000,000
2302	CONSTRUCTION / PROVISION	2,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000


0517026052 FGGC EFON ALAYE

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	131,826,523
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	131,826,523
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	131,826,523
2304	PRESERVATION OF THE ENVIRONMENT	22,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	22,000,000
23040102	EROSION & FLOOD CONTROL	22,000,000
	TOTAL PERSONNEL	208,971,166
	TOTAL OVERHEAD	242,683,825
	TOTAL RECURRENT	451,654,991
	TOTAL CAPITAL	172,826,523
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	624,481,514
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-603,006,514

0517026052 FGGC EFON ALAYE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22201924	PURCHASE OF VAN	NEW	15,000,000
ERGP22211606	PURCHASE OF SOLAR POWERED FOR CLASSROOMS DINNING AND ADMINISTRATIVE BLOCKS	NEW	2,000,000
ERGP23150115	CONTROL OF GULLY EROSION	ONGOING	22,000,000
ERGP23150124	CONSTRUCTION OF 4 BEDROOM BUNGALOW AND FURNISHING FOR PRINCIPAL'S QUARTERS	ONGOING	2,000,000
ERGP23168563	RENOVATION OF 6 NOS BLOCK OF HOSTELS	ONGOING	101,000,000
ERGP23169282	RENOVATION OF LIBRARY AND PURCHASE OF BOOK	ONGOING	12,826,523
ERGP23190430	RENOVATION OF MODERN KITCHEN	ONGOING	18,000,000



CODE	LINE ITEM	AMOUNT
0517026053	FGGC EFON IMNRINGI	
2	EXPENDITURE	575,084,778
21	PERSONNEL COST	196,975,178
2101	SALARY	127,231,256
210101	SALARIES AND WAGES	127,231,256
21010101	SALARY	127,231,256
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,743,922
210201	ALLOWANCES	50,659,233
21020111	REGULAR ALLOWANCES	50,659,233
210202	SOCIAL CONTRIBUTIONS	19,084,689
21020201	NHIS	6,361,563
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,723,126
22	OTHER RECURRENT COSTS	205,326,223
2202	OVERHEAD COST	10,799,000
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,300,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,000
220202	UTILITIES - GENERAL	488,009
22020201	ELECTRICITY CHARGES	366,007
22020203	INTERNET ACCESS CHARGES	122,002
220203	MATERIALS & SUPPLIES - GENERAL	483,004
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	483,004
220204	MAINTENANCE SERVICES - GENERAL	2,066,436
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	602,407
22020405	MAINTENANCE OF PLANTS/GENERATORS	366,007
220206	OTHER SERVICES - GENERAL	1,420,934
22020601	SECURITY CHARGES	1,420,934
220208	FUEL & LUBRICANTS - GENERAL	1,723,261
22020801	MOTOR VEHICLE FUEL COST	1,062,515
22020803	PLANT / GENERATOR FUEL COST	660,746
220210	MISCELLANEOUS	1,117,356
22021001	REFRESHMENT & MEALS	609,012
22021009	SPORTING ACTIVITIES	508,344
2205	SUBSIDIES GENERAL	194,527,223
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	194,527,223
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	194,527,223
23	CAPITAL EXPENDITURE	172,783,377
2302	CONSTRUCTION / PROVISION	66,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	66,000,000


0517026053 FGGC EFON IMNRINGI

CODE	LINE ITEM	AMOUNT
2303	REHABILITATION / REPAIRS	106,783,377
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	106,783,377
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	106,783,377
	TOTAL PERSONNEL	196,975,178
	TOTAL OVERHEAD	205,326,223
	TOTAL RECURRENT	402,301,401
	TOTAL CAPITAL	172,783,377
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	575,084,778
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-574,794,778

0517026053 FGGC EFON IMNRINGI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202176	CONSTRUCTION OF 2 UNITS TWO BEDROOM FLAT FOR HOUSE MISTRESSES	NEW	66,000,000
ERGP23202180	BALANCE FOR PROCUREMENT OF 4X4 PATROL VAN SECURITY INFRASTRUCTURE	NEW	15,000,000
ERGP23202187	PROCUREMENT OF 32 SEATER BUS	NEW	55,000,000
ERGP23202231	SAND FILLING OF SCHOOL COMPOUND TO CONTROL FLOOD	NEW	36,783,377



0517026054 FGGC ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,435,681,253
21	PERSONNEL COST	663,940,615
2101	SALARY	432,017,682
210101	SALARIES AND WAGES	432,017,682
21010101	SALARY	432,017,682
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	231,922,933
210201	ALLOWANCES	167,120,281
21020111	REGULAR ALLOWANCES	167,120,281
210202	SOCIAL CONTRIBUTIONS	64,802,652
21020201	NHIS	21,600,884
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	43,201,768
22	OTHER RECURRENT COSTS	596,368,493
2202	OVERHEAD COST	17,074,887
220201	TRAVEL & TRANSPORT - GENERAL	1,445,374
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,283,152
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	162,222
220202	UTILITIES - GENERAL	6,325,258
22020201	ELECTRICITY CHARGES	1,353,940
22020202	TELEPHONE CHARGES	405,556
22020203	INTERNET ACCESS CHARGES	2,419,941
22020205	WATER RATES	818,546
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	1,237,375
22020801	MOTOR VEHICLE FUEL COST	642,425
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	594,950
220210	MISCELLANEOUS	353,940
22021003	PUBLICITY & ADVERTISEMENTS	353,940
2205	SUBSIDIES GENERAL	579,293,606

**0517026054 FGGC ENUGU**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	579,293,606
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	579,293,606
23	CAPITAL EXPENDITURE	175,372,145
2302	CONSTRUCTION / PROVISION	12,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,000,000
2303	REHABILITATION / REPAIRS	163,372,145
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	163,372,145
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	15,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	148,372,145
	TOTAL PERSONNEL	663,940,615
	TOTAL OVERHEAD	596,368,493
	TOTAL RECURRENT	1,260,309,108
	TOTAL CAPITAL	175,372,145
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,435,681,253
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,237,470,053

0517026054 FGGC ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23112559	COMPLETION OF STOREY BUILDING BUILDING OF 18 CLASSROOM BLOCK	ONGOING	79,000,000
ERGP23126762	COMPLETION OF PREP ROOM FOR GIRLS	ONGOING	12,000,000
ERGP23191738	DEMOLITION AND RECONSTRUCTION OF E-LIBRARY	ONGOING	69,372,145
ERGP23202207	PROCUREMENT OF 1 NO 2 X 4 PATROL VEHICLE	NEW	15,000,000



0517026055 FGGC EZZAMGBO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	707,205,613
21	PERSONNEL COST	231,775,563
2101	SALARY	150,604,650
210101	SALARIES AND WAGES	150,604,650
21010101	SALARY	150,604,650
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	81,170,913
210201	ALLOWANCES	58,580,215
21020111	REGULAR ALLOWANCES	58,580,215
210202	SOCIAL CONTRIBUTIONS	22,590,698
21020201	NHIS	7,530,233
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,060,465
22	OTHER RECURRENT COSTS	300,489,366
2202	OVERHEAD COST	28,850,920
220201	TRAVEL & TRANSPORT - GENERAL	2,845,140
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,738,747
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,106,393
220202	UTILITIES - GENERAL	5,081,790
22020201	ELECTRICITY CHARGES	3,759,795
22020202	TELEPHONE CHARGES	184,399
22020203	INTERNET ACCESS CHARGES	184,399
22020205	WATER RATES	953,197
220203	MATERIALS & SUPPLIES - GENERAL	2,310,384
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,738,747
22020302	BOOKS	184,399
22020303	NEWSPAPERS	55,320
22020304	MAGAZINES & PERIODICALS	55,320
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	92,199
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	184,399
220204	MAINTENANCE SERVICES - GENERAL	4,689,128
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,248,695
22020402	MAINTENANCE OF OFFICE FURNITURE	737,595
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,106,393
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	368,798
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,043,248
22020410	MAINTENANCE OF ROADS AND BRIDGES	184,399
220205	TRAINING - GENERAL	2,000,000
22020501	LOCAL TRAINING	2,000,000
220206	OTHER SERVICES - GENERAL	2,513,403
22020606	CLEANING AND FUMIGATION SERVICES	2,513,403
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	837,801
22020708	MEDICAL CONSULTING	837,801



0517026055 FGGC EZZAMGBO ABAKALIKI		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	6,618,645
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	368,798
22020803	PLANT / GENERATOR FUEL COST	553,197
22020806	COOKING GAS/FUEL COST	1,696,650
220210	MISCELLANEOUS	1,954,629
22021002	HONORARIUM & SITTING ALLOWANCE	92,199
22021003	PUBLICITY & ADVERTISEMENTS	147,519
22021006	POSTAGES & COURIER SERVICES	184,399
22021007	WELFARE PACKAGES	553,197
22021009	SPORTING ACTIVITIES	553,197
22021029	MONITORING ACTIVITIES & FOLLOW UP	368,798
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	55,320
2205	SUBSIDIES GENERAL	271,638,446
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	271,638,446
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	271,638,446
23	CAPITAL EXPENDITURE	174,940,684
2302	CONSTRUCTION / PROVISION	174,940,684
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,940,684
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	174,940,684
	TOTAL PERSONNEL	231,775,563
	TOTAL OVERHEAD	300,489,366
	TOTAL RECURRENT	532,264,929
	TOTAL CAPITAL	174,940,684
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	707,205,613
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-442,120,613

0517026055 FGGC EZZAMGBO ABAKALIKI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149468	COMPLETION OF CONSTRUCTION OF INTERNAL ROAD WITH DRAINAGES	ONGOING	36,515,280
ERGP23201315	RENOVATION AND EQUIPING OF HOME ECONOMICS LAB	NEW	25,000,000
ERGP23201316	RENOVATION AND EQUIPING OF DINNING HALL/KITCHEN	NEW	20,000,000
ERGP23201319	RENOVATION OF STAFF QUARTERS BLOCK C	NEW	5,000,000
ERGP23201321	RENOVATION/EQUIPING OF ICT CENTRE	NEW	30,000,000
ERGP23201324	BALANCE PAYMENT OF VEHICLE UNDER SAFE SCHOOL INITIATIVE	NEW	15,000,000
ERGP23201330	CONSTRUCTION AND EQUIPING OF STAFF ROOM	NEW	43,425,404



0517026056 FGGC GBOKO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	800,819,197
21	PERSONNEL COST	305,566,829
2101	SALARY	199,236,938
210101	SALARIES AND WAGES	199,236,938
21010101	SALARY	199,236,938
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	106,329,891
210201	ALLOWANCES	76,444,350
21020111	REGULAR ALLOWANCES	76,444,350
210202	SOCIAL CONTRIBUTIONS	29,885,541
21020201	NHIS	9,961,847
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,923,694
22	OTHER RECURRENT COSTS	321,994,384
2202	OVERHEAD COST	23,232,371
220201	TRAVEL & TRANSPORT - GENERAL	6,720,982
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,559,893
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,161,089
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	6,590,486
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,965,000
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	38,083
22020308	FIELD & CAMPING MATERIALS SUPPLIES	128,811
22020309	UNIFORMS & OTHER CLOTHING	40,088
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	830,548
220204	MAINTENANCE SERVICES - GENERAL	3,051,058
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	609,554
22020402	MAINTENANCE OF OFFICE FURNITURE	830,548
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,137
22020405	MAINTENANCE OF PLANTS/GENERATORS	324,468
22020406	OTHER MAINTENANCE SERVICES	324,468
22020410	MAINTENANCE OF ROADS AND BRIDGES	861,883
220205	TRAINING - GENERAL	1,329,059



0517026056 FGGC GBOKO		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	1,329,059
220206	OTHER SERVICES - GENERAL	1,411,067
22020601	SECURITY CHARGES	565,647
22020606	CLEANING AND FUMIGATION SERVICES	845,420
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,017
22020703	LEGAL SERVICES	9,017
220208	FUEL & LUBRICANTS - GENERAL	2,069,289
22020803	PLANT / GENERATOR FUEL COST	1,950,000
22020806	COOKING GAS/FUEL COST	119,289
220209	FINANCIAL CHARGES - GENERAL	160,897
22020904	OTHER CRF BANK CHARGES	160,897
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	298,762,013
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	298,762,013
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	298,762,013
23	CAPITAL EXPENDITURE	173,257,984
2301	FIXED ASSETS PURCHASED	24,050,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,050,000
23010106	PURCHASE OF VANS	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,050,000
2302	CONSTRUCTION / PROVISION	65,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,500,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	65,500,000
2303	REHABILITATION / REPAIRS	83,707,984
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	83,707,984
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	46,207,984
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	37,500,000
	TOTAL PERSONNEL	305,566,829
	TOTAL OVERHEAD	321,994,384
	TOTAL RECURRENT	627,561,213
	TOTAL CAPITAL	173,257,984
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	800,819,197
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-800,519,197

**0517026056 FGGC GBOKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169716	FENCING OF THE GIRLS' HOSTEL (PHASE I)	ONGOING	31,256,332
ERGP23169724	RENOVATION AND EQUIPPING OF THE COLLEGE e-LIBRARY	ONGOING	25,000,000
ERGP23169731	EXPANSION OF THE COLLEGE KITCHEN AND DINING HALL COMPLEX (PHASE I)	ONGOING	12,500,000
ERGP23169737	PURCHASE OF FURNITURE FOR STUDENTS' AND STAFF	ONGOING	9,050,000
ERGP23202268	RENOVATION AND CONVERSION OF OLD DINING HALL INTO STAFF QUARTERS	NEW	14,951,652
ERGP23202269	CONSTRUCTION OF 2 NOS. BLOCKS OF SIX (6) CLASSROOMS	NEW	65,500,000
ERGP23202272	PROCUREMENT OF 1 NO. HILUX PATROL VAN	NEW	15,000,000



0517026057 FGGC GUSAU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	751,353,729
21	PERSONNEL COST	255,823,481
2101	SALARY	165,265,640
210101	SALARIES AND WAGES	165,265,640
21010101	SALARY	165,265,640
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	90,557,841
210201	ALLOWANCES	65,767,995
21020111	REGULAR ALLOWANCES	65,767,995
210202	SOCIAL CONTRIBUTIONS	24,789,846
21020201	NHIS	8,263,282
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,526,564
22	OTHER RECURRENT COSTS	320,632,710
2202	OVERHEAD COST	43,614,403
220201	TRAVEL & TRANSPORT - GENERAL	11,296,259
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,384,459
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,911,800
220202	UTILITIES - GENERAL	11,461,720
22020201	ELECTRICITY CHARGES	11,144,160
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	8,549,067
22020601	SECURITY CHARGES	8,549,067
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	484,083
22020702	INFORMATION TECHNOLOGY CONSULTING	290,450
22020703	LEGAL SERVICES	193,633
220208	FUEL & LUBRICANTS - GENERAL	1,648,717
22020801	MOTOR VEHICLE FUEL COST	974,615
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	3,713,654
22021001	REFRESHMENT & MEALS	193,633
22021003	PUBLICITY & ADVERTISEMENTS	290,450
22021004	MEDICAL EXPENSES	2,064,544
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	277,018,307
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	277,018,307
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	277,018,307
23	CAPITAL EXPENDITURE	174,897,538
2301	FIXED ASSETS PURCHASED	85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010108	PURCHASE OF BUSES	70,000,000
2302	CONSTRUCTION / PROVISION	80,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	80,000,000
2303	REHABILITATION / REPAIRS	9,897,538
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,897,538
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,897,538



TOTAL PERSONNEL	255,823,481
TOTAL OVERHEAD	320,632,710
TOTAL RECURRENT	576,456,191
TOTAL CAPITAL	174,897,538
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	751,353,729
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-751,283,729

0517026057 FGGC GUSAU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191335	PROCUREMENT OF 32 SEATER BUS	NEW	70,000,000
ERGP23202266	PROCUREMENT OF 1NO. OF 4 X 4 PATROL VEHICLE	ONGOING	15,000,000
ERGP23203253	CONSTRUCTION OF 3 BLOCKS (3 BEDROOM FLAT) OF ACADEMIC STAFF QUARTERS	NEW	80,000,000
ERGP23203254	LANDSCAPING OF ADMIN BLOCK AND VISITING GROUND OF THE COLLEGE	NEW	9,897,538



0517026058 FGGC GWANDU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	580,806,401
21	PERSONNEL COST	176,047,361
2101	SALARY	113,933,181
210101	SALARIES AND WAGES	113,933,181
21010101	SALARY	113,933,181
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	62,114,180
210201	ALLOWANCES	45,024,203
21020111	REGULAR ALLOWANCES	45,024,203
210202	SOCIAL CONTRIBUTIONS	17,089,977
21020201	NHIS	5,696,659
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,393,318
22	OTHER RECURRENT COSTS	230,681,279
2202	OVERHEAD COST	27,000,000
220201	TRAVEL & TRANSPORT - GENERAL	4,033,649
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,833,365
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,200,284
220202	UTILITIES - GENERAL	1,732,857
22020201	ELECTRICITY CHARGES	833,412
22020202	TELEPHONE CHARGES	66,683
22020203	INTERNET ACCESS CHARGES	699,396
22020204	SATELLITE BROADCASTING ACCESS CHARGES	66,683
22020205	WATER RATES	66,683
220203	MATERIALS & SUPPLIES - GENERAL	4,440,763
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	466,729
22020306	PRINTING OF SECURITY DOCUMENTS	253,393
22020307	DRUGS & MEDICAL SUPPLIES	833,460
22020308	FIELD & CAMPING MATERIALS SUPPLIES	400,095
22020309	UNIFORMS & OTHER CLOTHING	533,460
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	820,027
220204	MAINTENANCE SERVICES - GENERAL	7,721,018
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	4,800,189
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	896,413
22020601	SECURITY CHARGES	400,047
22020606	CLEANING AND FUMIGATION SERVICES	496,366
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,011,279
22020702	INFORMATION TECHNOLOGY CONSULTING	444,550
22020703	LEGAL SERVICES	566,729
220208	FUEL & LUBRICANTS - GENERAL	4,490,837
22020801	MOTOR VEHICLE FUEL COST	2,457,462
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	566,729
22020803	PLANT / GENERATOR FUEL COST	899,917
22020806	COOKING GAS/FUEL COST	566,729
220209	FINANCIAL CHARGES - GENERAL	233,365
22020904	OTHER CRF BANK CHARGES	233,365
220210	MISCELLANEOUS	2,039,724
22021001	REFRESHMENT & MEALS	566,729
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	551,296
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	66,683
2205	SUBSIDIES GENERAL	203,681,279
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	203,681,279
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	203,681,279
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	29,077,761
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,077,761
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	29,077,761
2303	REHABILITATION / REPAIRS	130,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	130,000,000



TOTAL PERSONNEL	176,047,361
TOTAL OVERHEAD	230,681,279
TOTAL RECURRENT	406,728,640
TOTAL CAPITAL	174,077,761
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	580,806,401
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-466,236,401

0517026058 FGGC GWANDU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23204673	CONSTRUCTION OF 2 NOS SOLAR POWERED BOREHOLES	NEW	29,077,761
ERGP23204680	RENOVATION OF 2 NOS BLOCK CLASSROOMS	NEW	45,000,000
ERGP23204685	RENOVATION OF 3 NOS BLOCK OF HOSTEL	NEW	55,000,000
ERGP23204693	PURCHASE OF SECURITY PATROL VEHICLE	NEW	15,000,000
ERGP23204700	CONSTRUCTION OF SMOKELESS KITCHEN	NEW	30,000,000



CODE	LINE ITEM	AMOUNT
0517026059	FGGC IBILLO	
2	EXPENDITURE	659,033,771
21	PERSONNEL COST	255,146,903
2101	SALARY	166,158,080
210101	SALARIES AND WAGES	166,158,080
21010101	SALARY	166,158,080
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,988,823
210201	ALLOWANCES	64,065,111
21020111	REGULAR ALLOWANCES	64,065,111
210202	SOCIAL CONTRIBUTIONS	24,923,712
21020201	NHIS	8,307,904
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,615,808
22	OTHER RECURRENT COSTS	230,801,469
2202	OVERHEAD COST	14,438,068
220201	TRAVEL & TRANSPORT - GENERAL	1,855,126
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	790,571
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,064,555
220202	UTILITIES - GENERAL	1,677,362
22020201	ELECTRICITY CHARGES	677,693
22020203	INTERNET ACCESS CHARGES	429,389
22020206	SEWERAGE CHARGES	570,280
220203	MATERIALS & SUPPLIES - GENERAL	2,910,168
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	557,866
22020302	BOOKS	382,524
22020303	NEWSPAPERS	256,616
22020305	PRINTING OF NON SECURITY DOCUMENTS	280,450
22020306	PRINTING OF SECURITY DOCUMENTS	340,530
22020307	DRUGS & MEDICAL SUPPLIES	546,091
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	546,091
220204	MAINTENANCE SERVICES - GENERAL	2,864,309
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,046,091
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	1,360,786
22020601	SECURITY CHARGES	950,200
22020606	CLEANING AND FUMIGATION SERVICES	410,586
220208	FUEL & LUBRICANTS - GENERAL	815,046



0517026059 FGGC IBILLO		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	315,046
22020803	PLANT / GENERATOR FUEL COST	500,000
220210	MISCELLANEOUS	2,596,008
22021001	REFRESHMENT & MEALS	315,046
22021003	PUBLICITY & ADVERTISEMENTS	256,244
22021004	MEDICAL EXPENSES	506,244
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	216,363,401
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	216,363,401
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	216,363,401
23	CAPITAL EXPENDITURE	173,085,399
2302	CONSTRUCTION / PROVISION	13,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	13,000,000
2303	REHABILITATION / REPAIRS	160,085,399
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	160,085,399
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	160,085,399
	TOTAL PERSONNEL	255,146,903
	TOTAL OVERHEAD	230,801,469
	TOTAL RECURRENT	485,948,372
	TOTAL CAPITAL	173,085,399
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	659,033,771
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-658,933,771

0517026059 FGGC IBILLO			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23158539	RENOVATION OF 6 NO BLOCKS OF BOYS AND GIRLS HOSTEL	ONGOING	50,000,000
ERGP23171138	RENOVATION OF 3 BLOCKS OF 6 CLASS ROOM	ONGOING	45,000,000
ERGP23191902	CONSTRUCTION OF GUEST HOUSE	ONGOING	13,000,000
ERGP23201827	COMPLETION AND RENOVATION OF ABANDONED ASSEMBLY/EXAMINATION HALL	NEW	50,085,399
ERGP23202120	PROCUREMENT OF PATROL VAN	NEW	15,000,000



0517026060 FGGC IBUSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	935,865,659
21	PERSONNEL COST	435,811,842
2101	SALARY	283,381,919
210101	SALARIES AND WAGES	283,381,919
21010101	SALARY	283,381,919
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	152,429,923
210201	ALLOWANCES	109,922,635
21020111	REGULAR ALLOWANCES	109,922,635
210202	SOCIAL CONTRIBUTIONS	42,507,288
21020201	NHIS	14,169,096
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	28,338,192
22	OTHER RECURRENT COSTS	325,976,057
2202	OVERHEAD COST	18,177,708
220201	TRAVEL & TRANSPORT - GENERAL	1,404,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,404,967
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	7,052,988
22020801	MOTOR VEHICLE FUEL COST	6,875,418
22020806	COOKING GAS/FUEL COST	177,570



0517026060 FGGC 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	307,798,349
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	307,798,349
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	307,798,349
23	CAPITAL EXPENDITURE	174,077,760
2301	FIXED ASSETS PURCHASED	27,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	27,000,000
23010105	PURCHASE OF MOTOR VEHICLES	27,000,000
2302	CONSTRUCTION / PROVISION	57,713,049
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	57,713,049
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	28,836,618
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	28,876,431
2303	REHABILITATION / REPAIRS	89,364,711
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	89,364,711
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	89,364,711
	TOTAL PERSONNEL	435,811,842
	TOTAL OVERHEAD	325,976,057
	TOTAL RECURRENT	761,787,899
	TOTAL CAPITAL	174,077,760
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	935,865,659
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-935,685,659

0517026060 FGGC IBUSA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23125997	BEAUTIFICATION AND LANDSCAPING	ONGOING	29,836,618
ERGP23126169	COMPLETION AND FURNISHING OF ADMINISTRATIVE BLOCK AND REHABILITATION OF STAFFROOM	ONGOING	29,691,475
ERGP23141232	RENOVATION OF ICT LABORATORY	ONGOING	29,836,618
ERGP23141235	DEMOLITION AND RECONSTRUCTION OF SCHOOL CLINIC	ONGOING	28,836,618
ERGP23141238	DEMOLITION AND RECONSTRUCTION OF ONE STOREY BUILDING WITH TWO LABORATORIES AND A STORE DOWN STAIRS AND FOUR CLASSROOMS UPSTAIRS	ONGOING	28,876,431
ERGP23201930	BALANCE PAYMENT FOR SAFE SCHOOL INITIATIVE COLLEGE VEHICLE	NEW	27,000,000

**0517026061 FGGC IKOT-OBIO-ITONG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	710,536,634
21	PERSONNEL COST	197,283,885
2101	SALARY	127,741,848
210101	SALARIES AND WAGES	127,741,848
21010101	SALARY	127,741,848
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,542,037
210201	ALLOWANCES	50,380,760
21020111	REGULAR ALLOWANCES	50,380,760
210202	SOCIAL CONTRIBUTIONS	19,161,277
21020201	NHIS	6,387,092
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,774,185
22	OTHER RECURRENT COSTS	338,743,958
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 FGGC 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	326,611,859
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	326,611,859
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	326,611,859
23	CAPITAL EXPENDITURE	174,508,791
2302	CONSTRUCTION / PROVISION	174,508,791
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,508,791
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	174,508,791
	TOTAL PERSONNEL	197,283,885
	TOTAL OVERHEAD	338,743,958
	TOTAL RECURRENT	536,027,843
	TOTAL CAPITAL	174,508,791
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	710,536,634
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-710,126,634

0517026061 FGGC IKOT-OBIO-ITONG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149848	CONSTRUCTION OF ONE STOREY 700 CAPACITY HOSTEL	ONGOING	46,800,000
ERGP23169508	CONSTRUCTION OF ONE STOREY BUILDING STUDENTS DINNING HALL	ONGOING	55,880,291
ERGP23202357	REROOFING AND REHABILITATION OF AGRIC SCIENCE LABOURATORY	NEW	29,875,000
ERGP23202392	FURNISHING OF CHEMISTRY LABOURATORY	NEW	5,978,500
ERGP23202398	FURNISHING OF BIOLOGY LABOURATORY	NEW	6,200,000
ERGP23202400	PROCUREMENT OF 1 NO 4 X 4 PATROL VEHICLE	NEW	15,000,000
ERGP23202401	EQUIPPING AND REFURBISHING OF BOTH BIOLOGY AND CHEMISTRY LABOURATORIESNEW		14,775,000



0517026062 FGGC ILORIN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,039,215,190
21	PERSONNEL COST	484,714,219
2101	SALARY	314,670,150
210101	SALARIES AND WAGES	314,670,150
21010101	SALARY	314,670,150
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	170,044,069
210201	ALLOWANCES	122,843,547
21020111	REGULAR ALLOWANCES	122,843,547
210202	SOCIAL CONTRIBUTIONS	47,200,522
21020201	NHIS	15,733,507
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	31,467,015
22	OTHER RECURRENT COSTS	379,996,063
2202	OVERHEAD COST	22,005,826
220201	TRAVEL & TRANSPORT - GENERAL	988,921
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	988,921
220202	UTILITIES - GENERAL	1,667,575
22020201	ELECTRICITY CHARGES	867,811
22020203	INTERNET ACCESS CHARGES	799,764
220203	MATERIALS & SUPPLIES - GENERAL	4,796,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	761,291
22020303	NEWSPAPERS	768,204
22020304	MAGAZINES & PERIODICALS	488,197
22020305	PRINTING OF NON SECURITY DOCUMENTS	679,456
22020306	PRINTING OF SECURITY DOCUMENTS	679,456
22020307	DRUGS & MEDICAL SUPPLIES	842,301
22020309	UNIFORMS & OTHER CLOTHING	577,199
220204	MAINTENANCE SERVICES - GENERAL	4,456,138
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	732,913
22020402	MAINTENANCE OF OFFICE FURNITURE	678,219
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	679,456
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	678,219
22020405	MAINTENANCE OF PLANTS/GENERATORS	602,297
22020406	OTHER MAINTENANCE SERVICES	888,431
22020410	MAINTENANCE OF ROADS AND BRIDGES	196,603
220205	TRAINING - GENERAL	999,153
22020501	LOCAL TRAINING	999,153
220206	OTHER SERVICES - GENERAL	1,610,975
22020601	SECURITY CHARGES	850,116
22020606	CLEANING AND FUMIGATION SERVICES	760,859
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	856,632
22020702	INFORMATION TECHNOLOGY CONSULTING	856,632



CODE	LINE ITEM	AMOUNT
0517026062	FGGC ILORIN	
220208	FUEL & LUBRICANTS - GENERAL	3,283,692
22020801	MOTOR VEHICLE FUEL COST	911,349
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	542,301
22020803	PLANT / GENERATOR FUEL COST	918,693
22020806	COOKING GAS/FUEL COST	911,349
220210	MISCELLANEOUS	3,346,636
22021001	REFRESHMENT & MEALS	932,539
22021002	HONORARIUM & SITTING ALLOWANCE	776,373
22021003	PUBLICITY & ADVERTISEMENTS	794,971
22021006	POSTAGES & COURIER SERVICES	646,150
22021029	MONITORING ACTIVITIES & FOLLOW UP	196,603
2205	SUBSIDIES GENERAL	357,990,237
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	357,990,237
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	357,990,237
23	CAPITAL EXPENDITURE	174,504,908
2301	FIXED ASSETS PURCHASED	81,854,908
230101	PURCHASE OF FIXED ASSETS - GENERAL	81,854,908
23010105	PURCHASE OF MOTOR VEHICLES	18,954,908
23010106	PURCHASE OF VANS	27,000,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	17,950,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	17,950,000
2302	CONSTRUCTION / PROVISION	27,900,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	27,900,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	27,900,000
2303	REHABILITATION / REPAIRS	56,750,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	56,750,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29,900,000
23030103	REHABILITATION / REPAIRS - HOUSING	26,850,000
2304	PRESERVATION OF THE ENVIRONMENT	8,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	8,000,000
23040102	EROSION & FLOOD CONTROL	8,000,000
	TOTAL PERSONNEL	484,714,219
	TOTAL OVERHEAD	379,996,063
	TOTAL RECURRENT	864,710,282
	TOTAL CAPITAL	174,504,908
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,039,215,190
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,038,985,190

**0517026062 FGGC ILORIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201762	RENOVATION & FURNISHING Of 1 NO. DUPLEX PRINCIPAL HOUSE	NEW	29,900,000
ERGP23201765	RENOVATION OF 2 NOS. BLOCK OF MATRONS QUARTERS	NEW	26,850,000
ERGP23201767	CONSTRUCTION OF COLLAPSED PERIMETER WALL FENCING	NEW	27,900,000
ERGP23201770	CONSTRUCTION OF MATHEMATICS LABORATORY & EQUIPMENT	NEW	27,000,000
ERGP23201772	SUPPLY/ PROVISION OF LABORATORY & CLINIC EQUIPMENT	NEW	17,950,000
ERGP23201776	SUPPLY/ PROVISION OF HOME ECONOMICS EQUIPMENT	NEW	17,950,000
ERGP23201778	CONSTRUCTION OF DRAINAGES & EROSION CONTROL	NEW	8,000,000
ERGP23201782	PROVISION OF 1 (NO) 4X4 PATROL VEHICLE	NEW	18,954,908



0517026063 FGGC IPETUMODU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	913,735,551
21	PERSONNEL COST	350,999,119
2101	SALARY	227,426,311
210101	SALARIES AND WAGES	227,426,311
21010101	SALARY	227,426,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	123,572,808
210201	ALLOWANCES	89,458,861
21020111	REGULAR ALLOWANCES	89,458,861
210202	SOCIAL CONTRIBUTIONS	34,113,947
21020201	NHIS	11,371,316
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,742,631
22	OTHER RECURRENT COSTS	389,081,503
2202	OVERHEAD COST	24,737,862
220201	TRAVEL & TRANSPORT - GENERAL	3,631,211
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	811,704
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,819,507
220202	UTILITIES - GENERAL	1,591,819
22020201	ELECTRICITY CHARGES	1,227,309
22020203	INTERNET ACCESS CHARGES	364,510
220203	MATERIALS & SUPPLIES - GENERAL	4,056,809
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	959,753
22020306	PRINTING OF SECURITY DOCUMENTS	432,923
22020307	DRUGS & MEDICAL SUPPLIES	1,806,091
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	858,042
220204	MAINTENANCE SERVICES - GENERAL	5,865,267
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,214,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	765,708
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	519,207
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,554,141
22020406	OTHER MAINTENANCE SERVICES	811,704
220205	TRAINING - GENERAL	1,563,655
22020501	LOCAL TRAINING	1,563,655
220206	OTHER SERVICES - GENERAL	2,379,261
22020601	SECURITY CHARGES	1,963,655
22020606	CLEANING AND FUMIGATION SERVICES	415,606
220208	FUEL & LUBRICANTS - GENERAL	3,385,969
22020801	MOTOR VEHICLE FUEL COST	946,338
22020803	PLANT / GENERATOR FUEL COST	1,989,631
22020806	COOKING GAS/FUEL COST	450,000
220210	MISCELLANEOUS	2,263,871
22021001	REFRESHMENT & MEALS	568,000


0517026063 FGGC IPETUMODU

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	309,753
22021009	SPORTING ACTIVITIES	1,143,704
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	242,414
2205	SUBSIDIES GENERAL	364,343,641
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	364,343,641
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	364,343,641
23	CAPITAL EXPENDITURE	173,654,929
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2303	REHABILITATION / REPAIRS	158,654,929
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	158,654,929
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	158,654,929
	TOTAL PERSONNEL	350,999,119
	TOTAL OVERHEAD	389,081,503
	TOTAL RECURRENT	740,080,622
	TOTAL CAPITAL	173,654,929
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	913,735,551
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-735,359,551

0517026063 FGGC IPETUMODU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22202244	PURCHASE OF PATROL VEHICLE FOE SAFE INITIATIVE PROGRAM	NEW	15,000,000
ERGP23169569	REHABILITATION OF INTERNAL ROAD NETWORK	ONGOING	50,000,000
ERGP23169579	REHABILITATION AND EXPANSION OF KITCHEN AND DINNING HALL	ONGOING	48,654,929
ERGP23169614	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	50,000,000
ERGP23175983	CONSTRUCTION AND EQUIPING OF MODERN BAKERY	ONGOING	10,000,000



0517026064 FGGC JALINGO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	777,676,267
21	PERSONNEL COST	282,291,341
2101	SALARY	183,368,107
210101	SALARIES AND WAGES	183,368,107
21010101	SALARY	183,368,107
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	98,923,234
210201	ALLOWANCES	71,418,018
21020111	REGULAR ALLOWANCES	71,418,018
210202	SOCIAL CONTRIBUTIONS	27,505,216
21020201	NHIS	9,168,405
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,336,811
22	OTHER RECURRENT COSTS	321,307,165
2202	OVERHEAD COST	21,450,019
220201	TRAVEL & TRANSPORT - GENERAL	1,048,227
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	254,823
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	793,404
220202	UTILITIES - GENERAL	1,401,527
22020201	ELECTRICITY CHARGES	637,058
22020202	TELEPHONE CHARGES	127,412
22020203	INTERNET ACCESS CHARGES	382,233
22020204	SATELLITE BROADCASTING ACCESS CHARGES	127,412
22020205	WATER RATES	127,412
220203	MATERIALS & SUPPLIES - GENERAL	6,799,691
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	637,058
22020302	BOOKS	509,646
22020303	NEWSPAPERS	509,646
22020304	MAGAZINES & PERIODICALS	509,646
22020305	PRINTING OF NON SECURITY DOCUMENTS	509,646
22020306	PRINTING OF SECURITY DOCUMENTS	484,164
22020307	DRUGS & MEDICAL SUPPLIES	1,926,784
22020308	FIELD & CAMPING MATERIALS SUPPLIES	764,469
22020309	UNIFORMS & OTHER CLOTHING	719,291
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	229,341
220204	MAINTENANCE SERVICES - GENERAL	4,182,146
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	484,163
22020402	MAINTENANCE OF OFFICE FURNITURE	764,469
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	774,114
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	674,114
22020405	MAINTENANCE OF PLANTS/GENERATORS	828,937
22020406	OTHER MAINTENANCE SERVICES	528,937
22020413	MAINTENANCE OF STREET LIGHTS	127,412



CODE	LINE ITEM	AMOUNT
0517026064	FGGC JALINGO	
220205	TRAINING - GENERAL	764,469
22020501	LOCAL TRAINING	764,469
220206	OTHER SERVICES - GENERAL	948,506
22020601	SECURITY CHARGES	948,506
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,359,056
22020702	INFORMATION TECHNOLOGY CONSULTING	849,410
22020703	LEGAL SERVICES	509,646
220208	FUEL & LUBRICANTS - GENERAL	1,783,758
22020801	MOTOR VEHICLE FUEL COST	382,233
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	509,646
22020803	PLANT / GENERATOR FUEL COST	382,233
22020806	COOKING GAS/FUEL COST	509,646
220209	FINANCIAL CHARGES - GENERAL	254,823
22020904	OTHER CRF BANK CHARGES	254,823
220210	MISCELLANEOUS	2,907,816
22021001	REFRESHMENT & MEALS	509,646
22021003	PUBLICITY & ADVERTISEMENTS	283,137
22021004	MEDICAL EXPENSES	509,646
22021006	POSTAGES & COURIER SERVICES	331,271
22021009	SPORTING ACTIVITIES	509,646
22021010	DIRECT TEACHING & LABORATORY COST	509,646
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	254,824
2205	SUBSIDIES GENERAL	299,857,146
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	299,857,146
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	299,857,146
23	CAPITAL EXPENDITURE	174,077,761
2302	CONSTRUCTION / PROVISION	75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	75,000,000
2303	REHABILITATION / REPAIRS	99,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	99,077,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	99,077,761
	TOTAL PERSONNEL	282,291,341
	TOTAL OVERHEAD	321,307,165
	TOTAL RECURRENT	603,598,506
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	777,676,267
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-691,148,767

**0517026064 FGGC JALINGO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202035	RENOVATION AND REPLACING OF DAMAGED SUBMERSIBLE PUMP AND PIPES	NEW	30,000,000
ERGP23202036	PROCUREMENT AND INSTALLATION OF SOLAR GENERATING PLANT	NEW	40,000,000
ERGP23202038	CONSTRUCTION OF 1 NO BLOCK OF LANGUAGE LABORATORY	NEW	50,000,000
ERGP23202040	PROCUREMENT OF 200 METAL AND WOODEN DESK	NEW	14,077,761
ERGP23202044	RENOVATION OF 1 NO HOSTEL	NEW	25,000,000
ERGP23202126	PROCUREMENT OF PATROL VAN	NEW	15,000,000



0517026065 FGGC KABBA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	730,006,201
21	PERSONNEL COST	247,282,734
2101	SALARY	159,737,019
210101	SALARIES AND WAGES	159,737,019
21010101	SALARY	159,737,019
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,545,715
210201	ALLOWANCES	63,585,162
21020111	REGULAR ALLOWANCES	63,585,162
210202	SOCIAL CONTRIBUTIONS	23,960,553
21020201	NHIS	7,986,851
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,973,702
22	OTHER RECURRENT COSTS	306,531,545
2202	OVERHEAD COST	12,824,168
220201	TRAVEL & TRANSPORT - GENERAL	492,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	492,000
220202	UTILITIES - GENERAL	1,591,292
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	240,000
22020205	WATER RATES	401,292
22020206	SEWERAGE CHARGES	450,000
220203	MATERIALS & SUPPLIES - GENERAL	1,142,700
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	272,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	56,700
22020306	PRINTING OF SECURITY DOCUMENTS	370,000
22020307	DRUGS & MEDICAL SUPPLIES	444,000
220204	MAINTENANCE SERVICES - GENERAL	1,291,372
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,216,372
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	75,000
220205	TRAINING - GENERAL	813,700
22020501	LOCAL TRAINING	813,700
220206	OTHER SERVICES - GENERAL	940,000
22020601	SECURITY CHARGES	520,000
22020606	CLEANING AND FUMIGATION SERVICES	420,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	438,500
22020701	FINANCIAL CONSULTING	75,000
22020702	INFORMATION TECHNOLOGY CONSULTING	173,500
22020703	LEGAL SERVICES	190,000
220208	FUEL & LUBRICANTS - GENERAL	2,958,330
22020801	MOTOR VEHICLE FUEL COST	1,025,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	348,000
22020803	PLANT / GENERATOR FUEL COST	1,048,800



0517026065 FGGC KABBA		
CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	536,250
220209	FINANCIAL CHARGES - GENERAL	126,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	126,000
220210	MISCELLANEOUS	3,030,274
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	150,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000
22021009	SPORTING ACTIVITIES	430,000
22021010	DIRECT TEACHING & LABORATORY COST	750,274
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,000
2205	SUBSIDIES GENERAL	293,707,377
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	293,707,377
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	293,707,377
23	CAPITAL EXPENDITURE	176,191,922
2301	FIXED ASSETS PURCHASED	49,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,000,000
23010106	PURCHASE OF VANS	15,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	34,000,000
2302	CONSTRUCTION / PROVISION	62,619,428
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	62,619,428
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	35,119,428
23020114	CONSTRUCTION / PROVISION OF ROADS	27,500,000
2303	REHABILITATION / REPAIRS	64,572,494
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	64,572,494
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	34,572,494
23030110	REHABILITATION / REPAIRS - LIBRARIES	10,000,000
	TOTAL PERSONNEL	247,282,734
	TOTAL OVERHEAD	306,531,545
	TOTAL RECURRENT	553,814,279
	TOTAL CAPITAL	176,191,922
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	730,006,201
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-729,906,201

0517026065 FGGC KABBA		
CODE	PROJECT NAME	AMOUNT

**0517026065 FGGC KABBA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169407	CONSTRUCTION OF 5KM ROAD	ONGOING	27,500,000
ERGP23191441	RENOVATION OF ONE (1) BLOCK OF HOSTEL	NEW	34,572,494
ERGP23201939	PROCUREMENT AND INSTALLATION OF CCTV (CAMERA)	NEW	16,000,000
ERGP23201942	PROCUREMENT AND INSTALLATION OF SOLAR LIGHTS	NEW	18,000,000
ERGP23201947	CONSTRUCTION AND FURNISHING OF 2 NOS OF TWO BEDROOM BUGALOWS	NEW	35,119,428
ERGP23201948	RENOVATION OF 2 STAFF QUARTERS	NEW	20,000,000
ERGP23201952	RENOVATION OF E-LIBRARY	NEW	10,000,000
ERGP23201955	PROCURMENT OF 1 NO 4 X 4 PATROL VEHICLE	NEW	15,000,000



0517026066 FGGC KAZAURE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	598,810,082
21	PERSONNEL COST	210,403,027
2101	SALARY	135,804,039
210101	SALARIES AND WAGES	135,804,039
21010101	SALARY	135,804,039
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	74,598,988
210201	ALLOWANCES	54,228,382
21020111	REGULAR ALLOWANCES	54,228,382
210202	SOCIAL CONTRIBUTIONS	20,370,606
21020201	NHIS	6,790,202
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,580,404
22	OTHER RECURRENT COSTS	214,329,294
2202	OVERHEAD COST	23,999,997
220201	TRAVEL & TRANSPORT - GENERAL	5,364,562
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,309,489
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,055,073
220202	UTILITIES - GENERAL	2,802,338
22020201	ELECTRICITY CHARGES	2,363,872
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	1,584,205
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	181,936
22020302	BOOKS	218,323
22020303	NEWSPAPERS	88,542
22020304	MAGAZINES & PERIODICALS	31,534
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	3,240,366
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,029,844
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	1,289,038
22020601	SECURITY CHARGES	1,228,393
22020606	CLEANING AND FUMIGATION SERVICES	60,645
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	151,613
22020708	MEDICAL CONSULTING	151,613
220208	FUEL & LUBRICANTS - GENERAL	7,371,776
22020801	MOTOR VEHICLE FUEL COST	2,540,935
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	163,742
22020803	PLANT / GENERATOR FUEL COST	4,000,000
22020806	COOKING GAS/FUEL COST	667,099
220209	FINANCIAL CHARGES - GENERAL	151,613
22020901	BANK CHARGES (OTHER THAN INTEREST)	151,613
220210	MISCELLANEOUS	1,407,710
22021001	REFRESHMENT & MEALS	64,891
22021002	HONORARIUM & SITTING ALLOWANCE	100,065
22021003	PUBLICITY & ADVERTISEMENTS	81,265
22021004	MEDICAL EXPENSES	636,452
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	190,329,297
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	190,329,297
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	190,329,297
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010105	PURCHASE OF MOTOR VEHICLES	55,000,000
23010106	PURCHASE OF VANS	15,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000
2302	CONSTRUCTION / PROVISION	25,721,511
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,721,511
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,721,511
2303	REHABILITATION / REPAIRS	68,356,250
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	68,356,250
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	68,356,250



TOTAL PERSONNEL	210,403,027
TOTAL OVERHEAD	214,329,294
TOTAL RECURRENT	424,732,321
TOTAL CAPITAL	174,077,761
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	598,810,082
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-598,510,082

0517026066 FGFC KAZAURE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202409	PROVISION OF SOLAR POWER TO DINNING HALL AND STAFF ROOMS	NEW	25,721,511
ERGP12202411	PURCHASE OF UTILITY VEHICLES	NEW	55,000,000
ERGP22202415	BALANCE OF PROCUREMENT OF 4X4 PATROL VEHICLE UNDER SAFE SCHOOL INITIATIVE PROGRAMME	NEW	15,000,000
ERGP23202403	RENOVATION OF COLLEGE KITCHEN	NEW	30,000,000
ERGP27169969	REHABILITATION AND FURNISHING OF RESOURCE CENTRE AND GUIGIANE AND CONCELING BLOCK	ONGOING	38,356,250
ERGP29202404	PURCHASE OF PHOTOCOPY MACHINE	NEW	10,000,000



0517026067 FGGC KEANA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	553,574,137
21	PERSONNEL COST	181,360,236
2101	SALARY	117,726,410
210101	SALARIES AND WAGES	117,726,410
21010101	SALARY	117,726,410
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	63,633,826
210201	ALLOWANCES	45,974,865
21020111	REGULAR ALLOWANCES	45,974,865
210202	SOCIAL CONTRIBUTIONS	17,658,961
21020201	NHIS	5,886,320
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,772,641
22	OTHER RECURRENT COSTS	201,540,371
2202	OVERHEAD COST	26,191,473
220201	TRAVEL & TRANSPORT - GENERAL	2,677,886
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,588,943
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,088,943
220202	UTILITIES - GENERAL	1,716,790
22020201	ELECTRICITY CHARGES	1,716,790
220203	MATERIALS & SUPPLIES - GENERAL	6,108,127
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	655,695
22020302	BOOKS	555,722
22020305	PRINTING OF NON SECURITY DOCUMENTS	527,847
22020306	PRINTING OF SECURITY DOCUMENTS	727,847
22020307	DRUGS & MEDICAL SUPPLIES	2,176,513
22020309	UNIFORMS & OTHER CLOTHING	727,847
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	308,809
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	427,847
220204	MAINTENANCE SERVICES - GENERAL	7,113,216
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,055,695
22020402	MAINTENANCE OF OFFICE FURNITURE	527,847
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	541,771
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	755,695
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,676,513
22020406	OTHER MAINTENANCE SERVICES	1,555,695
220205	TRAINING - GENERAL	926,580
22020501	LOCAL TRAINING	926,580
220206	OTHER SERVICES - GENERAL	455,695
22020606	CLEANING AND FUMIGATION SERVICES	455,695
220208	FUEL & LUBRICANTS - GENERAL	3,600,332
22020801	MOTOR VEHICLE FUEL COST	1,583,542
22020803	PLANT / GENERATOR FUEL COST	2,016,790

**0517026067 FGGC KEANA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	3,592,847
22021001	REFRESHMENT & MEALS	555,695
22021002	HONORARIUM & SITTING ALLOWANCE	741,771
22021003	PUBLICITY & ADVERTISEMENTS	1,083,991
22021007	WELFARE PACKAGES	755,695
22021010	DIRECT TEACHING & LABORATORY COST	455,695
2205	SUBSIDIES GENERAL	175,348,898
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	175,348,898
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	175,348,898
23	CAPITAL EXPENDITURE	170,673,530
2303	REHABILITATION / REPAIRS	170,673,530
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,673,530
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	170,673,530
	TOTAL PERSONNEL	181,360,236
	TOTAL OVERHEAD	201,540,371
	TOTAL RECURRENT	382,900,607
	TOTAL CAPITAL	170,673,530
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	553,574,137
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-553,514,137

0517026067 FGGC KEANA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23159563	RENOVATION OF HOSTELS/RENOVATION OF CLASSROOMS AND ROOF LEAKAGES IN THE STAFF QUARTERS	ONGOING	25,000,000
ERGP23169927	RENOVATION AND EQUIPING OF HOME ECONOMICS DEPARTMENT	ONGOING	12,000,000
ERGP23169928	PURCHASE OF 150KVA (MIKANO) GENERATION AND ITS INSTALLATION	ONGOING	23,673,530
ERGP23169929	RENOVATION OF 1NO E-LIBRARY COMPLEX	ONGOING	25,000,000
ERGP23169931	CONSTRUCTION OF 5KM ROAD NETWORK AND DRAINAGES/3KM PERIMETER WALL FENCE	ONGOING	20,000,000
ERGP23202128	PURCHASE OF 15 HECTRES OF LAND SPACE TO EXPAND SCHOOL LAND/CONSTRUCTION OF WALL PERIMETER FENCE ROUND THE NEW ACQUIRED LAND	NEW	20,000,000
ERGP23202161	PURCHASE OF 1NO. HILUX VAN	NEW	15,000,000
ERGP23202263	PURCHASE OF STUDENTS' BUS	NEW	30,000,000

**0517026068 FGGC LANGTANG**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	750,597,775
21	PERSONNEL COST	268,781,735
2101	SALARY	173,999,196
210101	SALARIES AND WAGES	173,999,196
21010101	SALARY	173,999,196
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,782,539
210201	ALLOWANCES	68,682,659
21020111	REGULAR ALLOWANCES	68,682,659
210202	SOCIAL CONTRIBUTIONS	26,099,880
21020201	NHIS	8,699,960
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,399,920
22	OTHER RECURRENT COSTS	310,716,211
2202	OVERHEAD COST	71,987,888
220201	TRAVEL & TRANSPORT - GENERAL	19,642,387
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,133,022
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,509,365
220202	UTILITIES - GENERAL	2,542,198
22020202	TELEPHONE CHARGES	463,254
22020203	INTERNET ACCESS CHARGES	677,766
22020204	SATELLITE BROADCASTING ACCESS CHARGES	680,603
22020205	WATER RATES	720,575
220203	MATERIALS & SUPPLIES - GENERAL	16,210,316
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,179,511
22020303	NEWSPAPERS	130,603
22020304	MAGAZINES & PERIODICALS	549,023
22020306	PRINTING OF SECURITY DOCUMENTS	724,928
22020307	DRUGS & MEDICAL SUPPLIES	6,328,831
22020308	FIELD & CAMPING MATERIALS SUPPLIES	662,463
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,634,957
220204	MAINTENANCE SERVICES - GENERAL	12,217,659
22020402	MAINTENANCE OF OFFICE FURNITURE	4,320,704
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,568,851
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,870,542
22020410	MAINTENANCE OF ROADS AND BRIDGES	457,562
220206	OTHER SERVICES - GENERAL	4,070,622
22020601	SECURITY CHARGES	567,720
22020606	CLEANING AND FUMIGATION SERVICES	3,502,902
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	616,423
22020703	LEGAL SERVICES	616,423
220208	FUEL & LUBRICANTS - GENERAL	10,408,855
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,085,328


0517026068 FGGC LANGTANG

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	4,315,625
22020806	COOKING GAS/FUEL COST	4,007,902
220209	FINANCIAL CHARGES - GENERAL	146,727
22020904	OTHER CRF BANK CHARGES	146,727
220210	MISCELLANEOUS	6,132,701
22021001	REFRESHMENT & MEALS	3,014,416
22021006	POSTAGES & COURIER SERVICES	140,923
22021010	DIRECT TEACHING & LABORATORY COST	2,880,619
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	96,743
2205	SUBSIDIES GENERAL	238,728,323
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	238,728,323
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	238,728,323
23	CAPITAL EXPENDITURE	171,099,829
2303	REHABILITATION / REPAIRS	171,099,829
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	171,099,829
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	171,099,829
	TOTAL PERSONNEL	268,781,735
	TOTAL OVERHEAD	310,716,211
	TOTAL RECURRENT	579,497,946
	TOTAL CAPITAL	171,099,829
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	750,597,775
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-750,197,775

0517026068 FGGC LANGTANG

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168843	PROCUREMENT OF LABORATORY EQUIPMENT AND REFURBISHING AGRIC, BIOLOGY, CHEMISTRY AND PHYSICS LABORATORIES	ONGOING	18,000,000
ERGP23168848	CONSTRUCTION AND EQUIPING OF SCHOOL CLINIC AND ISOLATION WARD	ONGOING	17,000,000
ERGP23168858	CONSTRUCTION OF STANDARD GUEST HOUSE	ONGOING	16,200,000
ERGP23201759	RENOVATION AND PERIMETER FENCING OF DILAPIDATED KITCHEN AND BAKERY	NEW	13,000,000
ERGP23201761	PROVISION OF SOLAR ELECTRIFICATION IN THE SCHOOL	NEW	7,899,829
ERGP23201805	RENOVATION OF ICT CENTRE IN THE SCHOOL	NEW	20,000,000
ERGP23201892	RENOVATION OF 2NO. THREE BEDROOM RESIDENTIAL STAFF QUARTERS	NEW	22,000,000
ERGP23201987	CONSTRUCTION AND COMPLETION OF SPORTS PAVILLION	NEW	28,000,000
ERGP23201992	PROVISION 20 EXECUTIVE CHAIRS AND TABLES FOR STAFF	NEW	14,000,000
ERGP23201996	PURCHASE OF PICK-UP VEHICLE	NEW	15,000,000



0517026069 FGGC LEJJA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	906,694,335
21	PERSONNEL COST	283,863,034
2101	SALARY	184,672,697
210101	SALARIES AND WAGES	184,672,697
21010101	SALARY	184,672,697
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,190,337
210201	ALLOWANCES	71,489,432
21020111	REGULAR ALLOWANCES	71,489,432
210202	SOCIAL CONTRIBUTIONS	27,700,905
21020201	NHIS	9,233,635
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,467,270
22	OTHER RECURRENT COSTS	449,137,109
2202	OVERHEAD COST	32,840,088
220201	TRAVEL & TRANSPORT - GENERAL	3,775,004
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,543,482
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,231,522
220202	UTILITIES - GENERAL	2,693,543
22020201	ELECTRICITY CHARGES	1,267,966
22020203	INTERNET ACCESS CHARGES	514,494
22020205	WATER RATES	803,897
22020206	SEWERAGE CHARGES	107,186
220203	MATERIALS & SUPPLIES - GENERAL	10,349,553
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,113,505
22020302	BOOKS	1,144,701
22020303	NEWSPAPERS	21,705
22020305	PRINTING OF NON SECURITY DOCUMENTS	535,931
22020306	PRINTING OF SECURITY DOCUMENTS	267,966
22020307	DRUGS & MEDICAL SUPPLIES	2,535,931
22020309	UNIFORMS & OTHER CLOTHING	1,322,628
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,153,593
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,253,593
220204	MAINTENANCE SERVICES - GENERAL	7,037,829
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,564,312
22020402	MAINTENANCE OF OFFICE FURNITURE	2,574,806
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	572,351
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	602,853
22020406	OTHER MAINTENANCE SERVICES	1,267,966
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	5,760,045
22020801	MOTOR VEHICLE FUEL COST	1,187,576
22020803	PLANT / GENERATOR FUEL COST	2,607,793
22020806	COOKING GAS/FUEL COST	1,964,676
220210	MISCELLANEOUS	1,803,897
22021001	REFRESHMENT & MEALS	1,803,897
2205	SUBSIDIES GENERAL	416,297,021
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	416,297,021
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	416,297,021
23	CAPITAL EXPENDITURE	173,694,192
2301	FIXED ASSETS PURCHASED	24,014,192
230101	PURCHASE OF FIXED ASSETS - GENERAL	24,014,192
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,014,192
2302	CONSTRUCTION / PROVISION	149,680,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	149,680,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	149,680,000
	TOTAL PERSONNEL	283,863,034
	TOTAL OVERHEAD	449,137,109
	TOTAL RECURRENT	733,000,143
	TOTAL CAPITAL	173,694,192
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	906,694,335
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-663,094,335

0517026069 FGGC LEJJA		
CODE	PROJECT NAME	AMOUNT
ERGP23202364	BALANCE FOR THE PROCUREMENT OF 1 NO PATROL VEHICLE	15,000,000
ERGP23202384	CEILING AND PROVISION OF WINDOWS ON UNCOMPLETED ASSEMBLY HALL	28,340,000
ERGP23202388	CEILING AND FLOORING OF UNCOMPLETED DINNING HALL FOR JUNIOR STUDENTS	28,900,000
ERGP23202394	CEILING, FLOORING AND PROVISION OF SHUTTERS FOR THE UNCOMPLETED MULTIPURPOSE HALL	92,440,000
ERGP23202396	PROVISION OF SOME LABORATORIES EQUIPMENT TO SCIENCE DEPARTMENT	9,014,192


0517026070 FGGC MONGUNO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	574,240,113
21	PERSONNEL COST	125,296,802
2101	SALARY	80,816,534
210101	SALARIES AND WAGES	80,816,534
21010101	SALARY	80,816,534
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,480,268
210201	ALLOWANCES	32,357,788
21020111	REGULAR ALLOWANCES	32,357,788
210202	SOCIAL CONTRIBUTIONS	12,122,480
21020201	NHIS	4,040,827
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,081,653
22	OTHER RECURRENT COSTS	274,865,550
2202	OVERHEAD COST	19,865,550
220201	TRAVEL & TRANSPORT - GENERAL	5,584,109
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,294
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,683,815
220202	UTILITIES - GENERAL	2,408,703
22020201	ELECTRICITY CHARGES	2,008,570
22020202	TELEPHONE CHARGES	20,007
22020203	INTERNET ACCESS CHARGES	80,028
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	4,200,883
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	1,900,131
220205	TRAINING - GENERAL	800,098
22020501	LOCAL TRAINING	800,098
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	2,700,392
22020801	MOTOR VEHICLE FUEL COST	1,900,131
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	255,000,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	255,000,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	255,000,000
23	CAPITAL EXPENDITURE	174,077,761
2303	REHABILITATION / REPAIRS	174,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,077,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,077,761
	TOTAL PERSONNEL	125,296,802
	TOTAL OVERHEAD	274,865,550
	TOTAL RECURRENT	400,162,352
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	574,240,113
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-574,120,113

0517026070 FGGC MONGUNO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202067	PROCUREMENT OF 1 (NO) OF 4X4 PAIR OF VEHICLE	NEW	15,000,000
ERGP23202068	RENOVATION, EQUIPPING AND FURNISHING OF COLLEGE CLINIC OF	NEW	30,000,000
ERGP23202070	PROVISION OF SOLAR ENERGY IN THE CLASSES	NEW	30,000,000
ERGP23202073	RE-ROOFING AND CONSTRUCTION OF POP OF 20 (NO) CLASSROOMS	NEW	50,000,000

**0517026070 FGGC MONGUNO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202173	RENOVATION OF 3(NO) OF 8 BLOCKS OF STUDENTS HOSTELS	NEW	49,077,761

**0517026071 FGGC NEW BUSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	582,858,716
21	PERSONNEL COST	188,217,399
2101	SALARY	121,959,844
210101	SALARIES AND WAGES	121,959,844
21010101	SALARY	121,959,844
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	66,257,555
210201	ALLOWANCES	47,963,579
21020111	REGULAR ALLOWANCES	47,963,579
210202	SOCIAL CONTRIBUTIONS	18,293,976
21020201	NHIS	6,097,992
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,195,984
22	OTHER RECURRENT COSTS	221,469,625
2202	OVERHEAD COST	24,469,625
220201	TRAVEL & TRANSPORT - GENERAL	3,711,030
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,515
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,705,515
220202	UTILITIES - GENERAL	3,413,982
22020201	ELECTRICITY CHARGES	2,005,515
22020202	TELEPHONE CHARGES	5,515
22020203	INTERNET ACCESS CHARGES	851,476
22020205	WATER RATES	551,476
220203	MATERIALS & SUPPLIES - GENERAL	2,673,747
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	688,433
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	775,738
22020606	CLEANING AND FUMIGATION SERVICES	775,738
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,515
22020708	MEDICAL CONSULTING	5,515


0517026071 FGGC NEW BUSA

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	3,770,030
22020801	MOTOR VEHICLE FUEL COST	1,654,428
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,515
22020803	PLANT / GENERATOR FUEL COST	604,572
22020806	COOKING GAS/FUEL COST	1,505,515
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	197,000,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	197,000,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	197,000,000
23	CAPITAL EXPENDITURE	173,171,692
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	138,171,692
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	138,171,692
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	115,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,171,692
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	188,217,399
	TOTAL OVERHEAD	221,469,625
	TOTAL RECURRENT	409,687,024
	TOTAL CAPITAL	173,171,692
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	582,858,716
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-582,828,716

0517026071 FGGC NEW BUSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201653	CONSTRUCTION OF BOYS HOSTEL PERIMETER FENCE	NEW	23,171,692
ERGP23201670	RENOVATION OF ASSEMBLY HALL	NEW	20,000,000
ERGP23201752	PURCHASE OF PATROL VEHICLE	NEW	15,000,000

**0517026071 FGGC NEW BUSA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP26151428	PROVISION OF NEW GAMES VILLEGE	ONGOING	115,000,000

**0517026072 FGGC OMU-ARAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	661,297,625
21	PERSONNEL COST	241,505,525
2101	SALARY	156,153,289
210101	SALARIES AND WAGES	156,153,289
21010101	SALARY	156,153,289
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	85,352,236
210201	ALLOWANCES	61,929,243
21020111	REGULAR ALLOWANCES	61,929,243
210202	SOCIAL CONTRIBUTIONS	23,422,993
21020201	NHIS	7,807,664
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,615,329
22	OTHER RECURRENT COSTS	246,097,908
2202	OVERHEAD COST	28,262,160
220201	TRAVEL & TRANSPORT - GENERAL	6,726,948
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,441,341
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,285,607
220202	UTILITIES - GENERAL	7,058,875
22020201	ELECTRICITY CHARGES	4,874,305
22020202	TELEPHONE CHARGES	1,488,897
22020203	INTERNET ACCESS CHARGES	695,673
220203	MATERIALS & SUPPLIES - GENERAL	5,280,189
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	1,862,237
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	850,268
220204	MAINTENANCE SERVICES - GENERAL	361,637
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	361,637
220208	FUEL & LUBRICANTS - GENERAL	7,796,527
22020801	MOTOR VEHICLE FUEL COST	2,951,946
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,651,946
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	217,835,748
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	217,835,748
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	217,835,748


0517026072 FGGC OMU-ARAN

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	173,694,192
2301	FIXED ASSETS PURCHASED	18,436,408
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,436,408
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	18,436,408
2303	REHABILITATION / REPAIRS	155,257,784
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	155,257,784
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	130,475,817
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	24,781,967
	TOTAL PERSONNEL	241,505,525
	TOTAL OVERHEAD	246,097,908
	TOTAL RECURRENT	487,603,433
	TOTAL CAPITAL	173,694,192
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	661,297,625
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-661,227,625

0517026072 FGGC OMU-ARAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23141437	CONSTRUCTION OF FOUR BEDROOM PRINCIPAL'S QUARTERS	ONGOING	7,860,587
ERGP23207065	CONSTRUCTION OF ENTREPRENEURSHIP WORKSHOP	NEW	29,356,200
ERGP23207134	CONSTRUCTION AND FURNISHING OF STAFFROOM	NEW	21,500,760
ERGP23207143	CONSTRUCTION OF PITCHES FOR SPORTING ACTIVITIES	NEW	18,436,408
ERGP23207165	PROCUREMENT OF TRACTOR AND MOWERS	NEW	24,781,967
ERGP23207177	PROCUREMENT OF ICT EQUIPMENTS	NEW	12,667,370
ERGP23207184	CONSTRUCTION OF BLOCK OF HOSTELS	NEW	29,890,900
ERGP23207191	CONSTRUCTION OF LAND SCAPING OF CLASSROOMS AND HOSTELS	NEW	14,200,000
ERGP23207258	PURCHASE OF HILUX VAN	NEW	15,000,000



0517026073 FGGC OWERRI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,236,497,175
21	PERSONNEL COST	564,314,743
2101	SALARY	365,726,378
210101	SALARIES AND WAGES	365,726,378
21010101	SALARY	365,726,378
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	198,588,365
210201	ALLOWANCES	143,729,408
21020111	REGULAR ALLOWANCES	143,729,408
210202	SOCIAL CONTRIBUTIONS	54,858,957
21020201	NHIS	18,286,319
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	36,572,638
22	OTHER RECURRENT COSTS	498,104,671
2202	OVERHEAD COST	66,269,996
220201	TRAVEL & TRANSPORT - GENERAL	7,356,845
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,356,845
220202	UTILITIES - GENERAL	7,855,252
22020201	ELECTRICITY CHARGES	7,561,021
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	8,738,409
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,363,073
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,414,941
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	301,775
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,658,620
220205	TRAINING - GENERAL	1,061,846
22020501	LOCAL TRAINING	1,061,846
220206	OTHER SERVICES - GENERAL	808,506
22020601	SECURITY CHARGES	220,044
22020606	CLEANING AND FUMIGATION SERVICES	588,462
220208	FUEL & LUBRICANTS - GENERAL	36,206,497
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	24,340,407
22020806	COOKING GAS/FUEL COST	1,866,090
220210	MISCELLANEOUS	1,724,389


0517026073 FGFC OWERRI

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	502,958
22021006	POSTAGES & COURIER SERVICES	438,517
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	782,914
2205	SUBSIDIES GENERAL	431,834,675
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	431,834,675
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	431,834,675
23	CAPITAL EXPENDITURE	174,077,761
2303	REHABILITATION / REPAIRS	174,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,077,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,077,761
	TOTAL PERSONNEL	564,314,743
	TOTAL OVERHEAD	498,104,671
	TOTAL RECURRENT	1,062,419,414
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,236,497,175
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,236,137,175

0517026073 FGFC OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170318	CONSTRUCTION OF A 4 BEDROOM DUPLEX	ONGOING	20,000,000
ERGP23202000	REHABILITATION OF 3 BLOCKS OF CLASSROOM	NEW	59,000,000
ERGP23202005	REHABILITATION OF 3 NOS. OF DORMITORY	NEW	59,000,000
ERGP23202012	PROVISION AND INSTALLATION OF SOLAR POWERED LIGHTS IN CLASSROOMS	NEW	21,077,761
ERGP23202019	BALANCE OF VEHICLE FOR SECURITY INFRASTRUCTURE	NEW	15,000,000

**0517026074 FGGC OYO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,134,498,727
21	PERSONNEL COST	530,212,228
2101	SALARY	345,822,520
210101	SALARIES AND WAGES	345,822,520
21010101	SALARY	345,822,520
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	184,389,708
210201	ALLOWANCES	132,516,330
21020111	REGULAR ALLOWANCES	132,516,330
210202	SOCIAL CONTRIBUTIONS	51,873,378
21020201	NHIS	17,291,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,582,252
22	OTHER RECURRENT COSTS	434,135,037
2202	OVERHEAD COST	38,454,691
220201	TRAVEL & TRANSPORT - GENERAL	10,424,298
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,149,119
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,275,179
220202	UTILITIES - GENERAL	354,771
22020201	ELECTRICITY CHARGES	159,267
22020203	INTERNET ACCESS CHARGES	195,504
220203	MATERIALS & SUPPLIES - GENERAL	4,763,185
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,212,355
22020303	NEWSPAPERS	122,189
22020304	MAGAZINES & PERIODICALS	48,876
22020307	DRUGS & MEDICAL SUPPLIES	1,379,765
220204	MAINTENANCE SERVICES - GENERAL	7,711,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	808,001
22020402	MAINTENANCE OF OFFICE FURNITURE	2,811,505
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	988,758
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,466,275
22020405	MAINTENANCE OF PLANTS/GENERATORS	829,036
22020406	OTHER MAINTENANCE SERVICES	808,001
220205	TRAINING - GENERAL	965,719
22020501	LOCAL TRAINING	965,719
220206	OTHER SERVICES - GENERAL	1,009,524
22020606	CLEANING AND FUMIGATION SERVICES	1,009,524
220208	FUEL & LUBRICANTS - GENERAL	8,215,264
22020801	MOTOR VEHICLE FUEL COST	3,977,517
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,488,758
22020803	PLANT / GENERATOR FUEL COST	2,748,989
220209	FINANCIAL CHARGES - GENERAL	146,627
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,627

**0517026074 FGGC OYO**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	4,863,727
22021001	REFRESHMENT & MEALS	688,758
22021002	HONORARIUM & SITTING ALLOWANCE	733,138
22021007	WELFARE PACKAGES	2,708,700
22021009	SPORTING ACTIVITIES	733,131
2205	SUBSIDIES GENERAL	395,680,346
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	395,680,346
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	395,680,346
23	CAPITAL EXPENDITURE	170,151,462
2303	REHABILITATION / REPAIRS	170,151,462
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,151,462
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	170,151,462
	TOTAL PERSONNEL	530,212,228
	TOTAL OVERHEAD	434,135,037
	TOTAL RECURRENT	964,347,265
	TOTAL CAPITAL	170,151,462
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,134,498,727
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-992,627,727

0517026074 FGGC OYO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202171	REHABILITATION OF OLABISI 1 & 2 HOSTELS IN THE COLLEGE	ONGOING	56,632,330
ERGP23202174	REHABILITATION OF 4 BLOCKS OF CLASSROOMS WITH TOILETS	NEW	15,500,000
ERGP23202175	REHABILITATION AND EQUIPPING OF 3 NOS OF SCIENCE LABORATORY IN THE COLLEGE	ONGOING	30,483,944
ERGP23202193	CONSTRUCTION AND FURNISHING OF A NEW STORE OFFICE IN THE COLLEGE	NEW	40,000,000
ERGP23202196	BALANCE FOR PURCHASE OF UTILITY VEHICLE	ONGOING	20,000,000
ERGP23202200	PROCUREMENT OF ROBOTIC / ARTIFICIAL INTELLIGENCE EQUIPMENT IN THE COLLEGE	NEW	7,535,188



0517026075 FGGC SHAGAMU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,210,084,658
21	PERSONNEL COST	526,335,046
2101	SALARY	340,436,582
210101	SALARIES AND WAGES	340,436,582
21010101	SALARY	340,436,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	185,898,464
210201	ALLOWANCES	134,832,977
21020111	REGULAR ALLOWANCES	134,832,977
210202	SOCIAL CONTRIBUTIONS	51,065,487
21020201	NHIS	17,021,829
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	34,043,658
22	OTHER RECURRENT COSTS	510,491,628
2202	OVERHEAD COST	24,326,311
220201	TRAVEL & TRANSPORT - GENERAL	6,873,264
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,397,827
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,095,654
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	79,783
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	300,000
220202	UTILITIES - GENERAL	707,379
22020201	ELECTRICITY CHARGES	468,031
22020202	TELEPHONE CHARGES	39,891
22020203	INTERNET ACCESS CHARGES	119,674
22020204	SATELLITE BROADCASTING ACCESS CHARGES	79,783
220203	MATERIALS & SUPPLIES - GENERAL	2,772,720
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	199,457
22020302	BOOKS	159,565
22020303	NEWSPAPERS	259,565
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	4,554,404
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,797,827
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	500,000
220205	TRAINING - GENERAL	359,022
22020501	LOCAL TRAINING	359,022



CODE	LINE ITEM	AMOUNT
0517026075	FGGC SHAGAMU	
220206	OTHER SERVICES - GENERAL	1,379,239
22020601	SECURITY CHARGES	379,239
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	718,044
22020703	LEGAL SERVICES	398,913
22020708	MEDICAL CONSULTING	319,131
220208	FUEL & LUBRICANTS - GENERAL	3,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	1,500,000
22020806	COOKING GAS/FUEL COST	1,000,000
220209	FINANCIAL CHARGES - GENERAL	463,484
22020901	BANK CHARGES (OTHER THAN INTEREST)	263,484
22020904	OTHER CRF BANK CHARGES	200,000
220210	MISCELLANEOUS	2,998,755
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	398,755
22021003	PUBLICITY & ADVERTISEMENTS	200,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	200,000
22021009	SPORTING ACTIVITIES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	250,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	300,000
2205	SUBSIDIES GENERAL	486,165,317
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	486,165,317
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	486,165,317
23	CAPITAL EXPENDITURE	173,257,984
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2303	REHABILITATION / REPAIRS	158,257,984
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	158,257,984
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	158,257,984



TOTAL PERSONNEL	526,335,046
TOTAL OVERHEAD	510,491,628
TOTAL RECURRENT	1,036,826,674
TOTAL CAPITAL	173,257,984
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,210,084,658
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-942,492,158

0517026075 FGC SHAGAMU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169518	CONSTRUCTION OF 1.5KM ROAD NETWORK INCLUDING DRAINAGE AND CULVERT	ONGOING	75,000,000
ERGP23201710	PROCUREMENT AND INSTALLATION OF SOLAR STREET LIGHT	NEW	10,000,000
ERGP23201725	PROCUREMENT OF DESKTOP COMPUTERS FOR ICT BUILDING	NEW	10,000,000
ERGP23201731	RENOVATION OF 1NO BLOCK OF JUNIOR HOSTEL	NEW	23,000,000
ERGP23201734	RENOVATION OF NEW ADMINISTRATIVE BLOCK	NEW	20,257,984
ERGP23201737	PROVISION OF SOLAR LIGHT IN BOTH CLASSROOMS AND HOSTEL AREAS	NEW	20,000,000
ERGP23201740	AUGMENTATION FOR THE PURCHASE OF 1NO 4X4 MOTOR VEHICLE	NEW	15,000,000

**0517026076 FGGC GUMI TAMBALWAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	543,359,134
21	PERSONNEL COST	143,254,345
2101	SALARY	92,535,647
210101	SALARIES AND WAGES	92,535,647
21010101	SALARY	92,535,647
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,718,698
210201	ALLOWANCES	36,838,351
21020111	REGULAR ALLOWANCES	36,838,351
210202	SOCIAL CONTRIBUTIONS	13,880,347
21020201	NHIS	4,626,782
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,253,565
22	OTHER RECURRENT COSTS	227,191,974
2202	OVERHEAD COST	18,799,999
220201	TRAVEL & TRANSPORT - GENERAL	4,350,690
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,624,644
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	1,540,599
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	283,800
22020302	BOOKS	521,112
22020303	NEWSPAPERS	275,882
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	2,747,412
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	67,591
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	490,459
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,189,362
220205	TRAINING - GENERAL	171,660
22020501	LOCAL TRAINING	171,660
220208	FUEL & LUBRICANTS - GENERAL	5,680,739
22020801	MOTOR VEHICLE FUEL COST	3,767,951
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	208,391,975
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	208,391,975
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	208,391,975
23	CAPITAL EXPENDITURE	172,912,815
2302	CONSTRUCTION / PROVISION	112,675,439
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	112,675,439
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	112,675,439
2303	REHABILITATION / REPAIRS	60,237,376
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,237,376
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,237,376
	TOTAL PERSONNEL	143,254,345
	TOTAL OVERHEAD	227,191,974
	TOTAL RECURRENT	370,446,319
	TOTAL CAPITAL	172,912,815
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	543,359,134
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-431,579,134

0517026076 FGGC GUMI TAMBAWAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23108359	CONSTRUCTION OF 1000 CAPACITY MULTI-PURPOSE HALL	ONGOING	84,391,462
ERGP23150229	COMPLETION OF FEMALE HOSTEL	ONGOING	19,917,133
ERGP23170781	CONSTRUCTION OF TWO BEDROOM FLAT SEMI-DETACHED	ONGOING	4,471,673
ERGP23170782	SUPPLY OF E-LEARNING EQUIPMENT	ONGOING	3,895,171
ERGP23202430	RENOVATION OF SCHOOL CLINIC	NEW	20,000,000
ERGP23202434	RENOVATION OF OLD HOSTEL	NEW	20,000,000
ERGP23202449	PURCHASE OF 25 SOLAR POWERED STREET LIGHT	NEW	5,237,376
ERGP23202457	SECURITY PATROL VEHICLE	NEW	15,000,000



0517026077 FGGC UMUHIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,047,535,182
21	PERSONNEL COST	401,069,471
2101	SALARY	260,106,562
210101	SALARIES AND WAGES	260,106,562
21010101	SALARY	260,106,562
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	140,962,909
210201	ALLOWANCES	101,946,925
21020111	REGULAR ALLOWANCES	101,946,925
210202	SOCIAL CONTRIBUTIONS	39,015,984
21020201	NHIS	13,005,328
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,010,656
22	OTHER RECURRENT COSTS	472,267,143
2202	OVERHEAD COST	13,591,921
220201	TRAVEL & TRANSPORT - GENERAL	2,750,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,750,000
220202	UTILITIES - GENERAL	2,920,000
22020201	ELECTRICITY CHARGES	2,500,000
22020202	TELEPHONE CHARGES	150,000
22020203	INTERNET ACCESS CHARGES	70,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	1,580,921
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	642,921
22020302	BOOKS	250,000
22020303	NEWSPAPERS	16,000
22020304	MAGAZINES & PERIODICALS	60,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000
22020307	DRUGS & MEDICAL SUPPLIES	250,000
22020309	UNIFORMS & OTHER CLOTHING	20,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	90,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	182,000
220204	MAINTENANCE SERVICES - GENERAL	2,245,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	605,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000
22020406	OTHER MAINTENANCE SERVICES	120,000
220205	TRAINING - GENERAL	202,000
22020501	LOCAL TRAINING	202,000
220206	OTHER SERVICES - GENERAL	654,000
22020601	SECURITY CHARGES	300,000
22020604	RESIDENTIAL RENT	50,000



0517026077 FGGC UMUAHIA		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	304,000
220208	FUEL & LUBRICANTS - GENERAL	2,190,000
22020801	MOTOR VEHICLE FUEL COST	700,000
22020803	PLANT / GENERATOR FUEL COST	240,000
22020806	COOKING GAS/FUEL COST	1,250,000
220210	MISCELLANEOUS	1,050,000
22021001	REFRESHMENT & MEALS	200,000
22021002	HONORARIUM & SITTING ALLOWANCE	300,000
22021003	PUBLICITY & ADVERTISEMENTS	100,000
22021004	MEDICAL EXPENSES	50,000
22021009	SPORTING ACTIVITIES	350,000
22021010	DIRECT TEACHING & LABORATORY COST	50,000
2205	SUBSIDIES GENERAL	458,675,222
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	458,675,222
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	458,675,222
23	CAPITAL EXPENDITURE	174,198,568
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	13,202,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	13,202,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	13,202,000
2303	REHABILITATION / REPAIRS	145,996,568
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	145,996,568
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	145,996,568
	TOTAL PERSONNEL	401,069,471
	TOTAL OVERHEAD	472,267,143
	TOTAL RECURRENT	873,336,614
	TOTAL CAPITAL	174,198,568
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,047,535,182
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,047,385,182

0517026077 FGGC UMUAHIA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169561	REMODELING OF SS2 BLOCK OF 3 CLASSROOMS TO ONE STOREY BUILDING.	ONGOING	13,808,625
ERGP23202048	REHABILITATION OF MULTI-PURPOSE HALL	NEW	55,645,999
ERGP23202049	INSTALLATION OF SOLAR STREET LIGHTS	NEW	13,202,000
ERGP23202050	REMODELING OF GARMENT MAKING LABORATORY AND PROCUREMENT OF ASSORTED GARMENT MAKING MACHINES	NEW	76,541,944
ERGP23202053	PROCUREMENT OF 1 NO. 4X4 PATROL VEHICLE	NEW	15,000,000





0517026078 FGGC WUKARI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	904,358,563
21	PERSONNEL COST	262,021,702
2101	SALARY	170,133,919
210101	SALARIES AND WAGES	170,133,919
21010101	SALARY	170,133,919
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,887,783
210201	ALLOWANCES	66,367,695
21020111	REGULAR ALLOWANCES	66,367,695
210202	SOCIAL CONTRIBUTIONS	25,520,088
21020201	NHIS	8,506,696
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,013,392
22	OTHER RECURRENT COSTS	464,764,263
2202	OVERHEAD COST	13,323,562
220201	TRAVEL & TRANSPORT - GENERAL	432,088
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	432,088
220202	UTILITIES - GENERAL	1,790,194
22020201	ELECTRICITY CHARGES	861,815
22020202	TELEPHONE CHARGES	472,231
22020203	INTERNET ACCESS CHARGES	456,148
220203	MATERIALS & SUPPLIES - GENERAL	3,590,156
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	718,623
22020302	BOOKS	504,318
22020305	PRINTING OF NON SECURITY DOCUMENTS	403,880
22020306	PRINTING OF SECURITY DOCUMENTS	472,231
22020307	DRUGS & MEDICAL SUPPLIES	772,231
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	718,873
220204	MAINTENANCE SERVICES - GENERAL	2,636,578
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	747,654
22020402	MAINTENANCE OF OFFICE FURNITURE	472,231
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	472,231
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	472,231
22020405	MAINTENANCE OF PLANTS/GENERATORS	472,231
220205	TRAINING - GENERAL	472,231
22020501	LOCAL TRAINING	472,231
220208	FUEL & LUBRICANTS - GENERAL	2,025,518
22020801	MOTOR VEHICLE FUEL COST	648,043
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	403,880
22020803	PLANT / GENERATOR FUEL COST	973,595
220209	FINANCIAL CHARGES - GENERAL	403,880
22020901	BANK CHARGES (OTHER THAN INTEREST)	403,880
220210	MISCELLANEOUS	1,972,917



0517026078 FGGC WUKARI		
CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	403,880
22021007	WELFARE PACKAGES	472,231
22021009	SPORTING ACTIVITIES	472,731
22021010	DIRECT TEACHING & LABORATORY COST	624,075
2205	SUBSIDIES GENERAL	451,440,701
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	451,440,701
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	451,440,701
23	CAPITAL EXPENDITURE	177,572,598
2303	REHABILITATION / REPAIRS	177,572,598
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	177,572,598
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	177,572,598
	TOTAL PERSONNEL	262,021,702
	TOTAL OVERHEAD	464,764,263
	TOTAL RECURRENT	726,785,965
	TOTAL CAPITAL	177,572,598
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	904,358,563
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-904,328,563

0517026078 FGGC WUKARI			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170186	CONSTRUCTION OF ONE(1) FLOOR STOREY BUILDING ADMINISTRATIVE BLOCK, PHASE II	ONGOING	100,000,000
ERGP23209514	PROCUREMENT OF ONE (1) NO 4X4 PATROL VEHICLE	NEW	15,000,000
ERGP23209515	PROVISION OF ONE (1) NO INDUSTRIAL BOREHOLE AND WATER RETICULATION FOR THE STUDENTS HOSTEL, DINNING HALL AND CLASSROOM S	NEW	43,000,000
ERGP23209516	PROCUREMENT OF CLASSROOMS FURNITURES	NEW	19,572,598



0517026079 FGGC, YOLA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	693,739,479
21	PERSONNEL COST	287,870,596
2101	SALARY	186,193,348
210101	SALARIES AND WAGES	186,193,348
21010101	SALARY	186,193,348
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	101,677,248
210201	ALLOWANCES	73,748,246
21020111	REGULAR ALLOWANCES	73,748,246
210202	SOCIAL CONTRIBUTIONS	27,929,002
21020201	NHIS	9,309,667
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,619,335
22	OTHER RECURRENT COSTS	231,360,092
2202	OVERHEAD COST	26,361,164
220201	TRAVEL & TRANSPORT - GENERAL	4,064,565
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,525,377
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	539,188
220202	UTILITIES - GENERAL	4,181,881
22020201	ELECTRICITY CHARGES	4,181,881
220203	MATERIALS & SUPPLIES - GENERAL	9,445,151
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,558,251
22020302	BOOKS	1,386,635
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,545,737
22020307	DRUGS & MEDICAL SUPPLIES	2,447,028
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,507,500
220204	MAINTENANCE SERVICES - GENERAL	1,897,723
22020402	MAINTENANCE OF OFFICE FURNITURE	825,939
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	443,444
22020405	MAINTENANCE OF PLANTS/GENERATORS	628,340
220208	FUEL & LUBRICANTS - GENERAL	4,764,053
22020801	MOTOR VEHICLE FUEL COST	2,121,844
22020803	PLANT / GENERATOR FUEL COST	1,515,644
22020806	COOKING GAS/FUEL COST	1,126,565
220210	MISCELLANEOUS	2,007,791
22021003	PUBLICITY & ADVERTISEMENTS	732,187
22021006	POSTAGES & COURIER SERVICES	206,267
22021009	SPORTING ACTIVITIES	1,069,337
2205	SUBSIDIES GENERAL	204,998,928
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	204,998,928
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	204,998,928
23	CAPITAL EXPENDITURE	174,508,791
2303	REHABILITATION / REPAIRS	174,508,791
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,508,791

**0517026079 FGGC, YOLA**

CODE	LINE ITEM	AMOUNT
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,508,791
	TOTAL PERSONNEL	287,870,596
	TOTAL OVERHEAD	231,360,092
	TOTAL RECURRENT	519,230,688
	TOTAL CAPITAL	174,508,791
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	693,739,479
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-693,619,479

0517026079 FGGC, YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170389	RENOVATION OF DINNING HALL	ONGOING	32,000,000
ERGP23202057	PROVISION OF MOTORIZED BORE HOLE AND WATER ETICULATION	NEW	40,508,791
ERGP23202058	RENOVATION OF 2 BLOCKS OF 4 CLASSROOMS EACH	NEW	40,000,000
ERGP23202061	PROCUREMENT OF MOTOR VEHICLE	NEW	15,000,000
ERGP23202065	PROVISION OF SOLAR POWER ENERGY IN ADMIN BLOCK AND CLASSROOM	NEW	47,000,000



CODE	LINE ITEM	AMOUNT
0517026080	FSTC AHOADA	
2	EXPENDITURE	748,129,015
21	PERSONNEL COST	258,462,874
2101	SALARY	167,316,665
210101	SALARIES AND WAGES	167,316,665
21010101	SALARY	167,316,665
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,146,209
210201	ALLOWANCES	66,048,710
21020111	REGULAR ALLOWANCES	66,048,710
210202	SOCIAL CONTRIBUTIONS	25,097,499
21020201	NHIS	8,365,833
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	16,731,666
22	OTHER RECURRENT COSTS	315,165,548
2202	OVERHEAD COST	18,165,548
220201	TRAVEL & TRANSPORT - GENERAL	3,674,218
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	115,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,559,218
220202	UTILITIES - GENERAL	2,527,727
22020201	ELECTRICITY CHARGES	2,392,727
22020202	TELEPHONE CHARGES	85,000
22020203	INTERNET ACCESS CHARGES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	1,834,626
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	157,843
22020307	DRUGS & MEDICAL SUPPLIES	1,272,783
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	404,000
220204	MAINTENANCE SERVICES - GENERAL	4,423,030
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	465,399
22020402	MAINTENANCE OF OFFICE FURNITURE	352,410
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,352,411
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	352,410
22020405	MAINTENANCE OF PLANTS/GENERATORS	600,400
22020406	OTHER MAINTENANCE SERVICES	300,000
220205	TRAINING - GENERAL	125,000
22020501	LOCAL TRAINING	125,000
220206	OTHER SERVICES - GENERAL	382,261
22020606	CLEANING AND FUMIGATION SERVICES	382,261
220208	FUEL & LUBRICANTS - GENERAL	2,467,104
22020801	MOTOR VEHICLE FUEL COST	1,440,169
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	150,000
22020803	PLANT / GENERATOR FUEL COST	666,477
22020806	COOKING GAS/FUEL COST	210,458
220210	MISCELLANEOUS	2,731,582



0517026080 FSTC AHOADA		
CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	857,843
22021002	HONORARIUM & SITTING ALLOWANCE	234,940
22021003	PUBLICITY & ADVERTISEMENTS	538,173
22021007	WELFARE PACKAGES	250,000
22021009	SPORTING ACTIVITIES	157,843
22021010	DIRECT TEACHING & LABORATORY COST	692,783
2205	SUBSIDIES GENERAL	297,000,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	297,000,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	297,000,000
23	CAPITAL EXPENDITURE	174,500,593
2303	REHABILITATION / REPAIRS	174,500,593
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	174,500,593
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	174,500,593
	TOTAL PERSONNEL	258,462,874
	TOTAL OVERHEAD	315,165,548
	TOTAL RECURRENT	573,628,422
	TOTAL CAPITAL	174,500,593
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	748,129,015
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-748,009,015

0517026080 FSTC AHOADA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23122842	PROCUREMENT OF INSTRUCTIONAL MATERIALS AND TEACHING AIDS FOR SCIENCE AND TECHNICAL SUBJECTS	ONGOING	10,000,000
ERGP23122844	CONVERSION OF PRESENT CHEMISTRY LAB BLOCK TO A 1 STOREY BUILDING	ONGOING	30,000,000
ERGP23122845	CONSTRUCTION OF A 1 STOREY MULTIPURPOSE ASSEMBLY HALL IN THE COLLEGE	ONGOING	50,000,000
ERGP23191623	CONSTRUCTION OF A BLOCK OF 2 STOREY BUILDING (6 FLATS OF 2 BEDROOMS) STAFF QUARTERS	ONGOING	40,000,000
ERGP23202059	PROCUREMENT AND INSTALLATION OF TRANSFORMER IN THE COLLEGE	NEW	18,000,000
ERGP23202060	PROCUREMENT OF 1NO. 4X4 PATROL VAN FOR SECURITY INFRASTRUCTURE	NEW	15,000,000
ERGP23202063	PROVISION OF A MINI-GRID SOLAR POWER SYSTEM FOR THE COLLEGE STORE, DINNING HALL AND KITCHEN COMPLEX	NEW	11,500,593



0517026081 FSTC AWKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,005,723,980
21	PERSONNEL COST	358,349,947
2101	SALARY	231,822,090
210101	SALARIES AND WAGES	231,822,090
21010101	SALARY	231,822,090
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,527,857
210201	ALLOWANCES	91,754,543
21020111	REGULAR ALLOWANCES	91,754,543
210202	SOCIAL CONTRIBUTIONS	34,773,314
21020201	NHIS	11,591,105
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	23,182,209
22	OTHER RECURRENT COSTS	475,237,848
2202	OVERHEAD COST	58,737,848
220201	TRAVEL & TRANSPORT - GENERAL	12,592,889
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,792,889
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,800,000
220202	UTILITIES - GENERAL	11,989,611
22020201	ELECTRICITY CHARGES	10,700,000
22020202	TELEPHONE CHARGES	470,302
22020203	INTERNET ACCESS CHARGES	169,309
22020206	SEWERAGE CHARGES	650,000
220203	MATERIALS & SUPPLIES - GENERAL	15,705,348
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000
22020304	MAGAZINES & PERIODICALS	105,348
22020305	PRINTING OF NON SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	5,900,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,200,000
220204	MAINTENANCE SERVICES - GENERAL	2,490,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	890,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
220208	FUEL & LUBRICANTS - GENERAL	15,360,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
22020806	COOKING GAS/FUEL COST	360,000
220210	MISCELLANEOUS	600,000
22021009	SPORTING ACTIVITIES	600,000
2205	SUBSIDIES GENERAL	416,500,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	416,500,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	416,500,000
23	CAPITAL EXPENDITURE	172,136,185
2302	CONSTRUCTION / PROVISION	172,136,185
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	172,136,185

**0517026081 FSTC AWKA**

CODE	LINE ITEM	AMOUNT
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	172,136,185
	TOTAL PERSONNEL	358,349,947
	TOTAL OVERHEAD	475,237,848
	TOTAL RECURRENT	833,587,795
	TOTAL CAPITAL	172,136,185
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,005,723,980
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,005,723,980

0517026081 FSTC AWKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12191703	CONSTRUCTION/CREATING OF 500M ACCESS ROAD AND DRAINAGE SYSTEM IN THE COLLEGE	ONGOING	50,000,000
ERGP23169940	CONSTRUCTION OF 2 STOREY 2 BEDROOM FLAT EACH (3 FLATS) FOR ESSENTIAL HOUSE OFFICERS	ONGOING	50,000,000
ERGP23173298	CONVERSION OF A BLOCK OF 5 CLASSROOMS TO 2 STOREY 15 CLASSROOMSS	ONGOING	55,000,000
ERGP23191709	PROCUREMENT OF PICK UP VAN FOR CARRIAGE IN THE COLLEGE	ONGOING	7,136,185
ERGP23201860	PROCUREMENT AND INSTALLATION OF SOLAR LIGHTS IN NTHE CLASSROOMS	NEW	10,000,000

**0517026082 FSTC JUBU-IMUSHIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	994,590,220
21	PERSONNEL COST	344,181,046
2101	SALARY	222,178,469
210101	SALARIES AND WAGES	222,178,469
21010101	SALARY	222,178,469
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,002,577
210201	ALLOWANCES	88,675,807
21020111	REGULAR ALLOWANCES	88,675,807
210202	SOCIAL CONTRIBUTIONS	33,326,770
21020201	NHIS	11,108,923
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,217,847
22	OTHER RECURRENT COSTS	478,488,720
2202	OVERHEAD COST	43,003,317
220201	TRAVEL & TRANSPORT - GENERAL	6,087,348
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,043,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,043,674
220202	UTILITIES - GENERAL	5,121,622
22020201	ELECTRICITY CHARGES	4,697,112
22020202	TELEPHONE CHARGES	64,320
22020203	INTERNET ACCESS CHARGES	192,959
22020206	SEWERAGE CHARGES	167,231
220203	MATERIALS & SUPPLIES - GENERAL	4,301,358
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,143,197
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	1,643,197
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,038,999
220204	MAINTENANCE SERVICES - GENERAL	5,181,776
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,385,918
22020402	MAINTENANCE OF OFFICE FURNITURE	257,279
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	638,104
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	257,279
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,385,918
22020406	OTHER MAINTENANCE SERVICES	128,639
22020413	MAINTENANCE OF STREET LIGHTS	128,639
220205	TRAINING - GENERAL	2,385,918
22020501	LOCAL TRAINING	2,385,918
220206	OTHER SERVICES - GENERAL	5,143,198
22020601	SECURITY CHARGES	4,321,599

**0517026082 FSTC JUBU-IMUSHIN**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	821,599
220208	FUEL & LUBRICANTS - GENERAL	8,751,288
22020801	MOTOR VEHICLE FUEL COST	2,385,918
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,400,574
22020803	PLANT / GENERATOR FUEL COST	2,964,796
220210	MISCELLANEOUS	6,030,809
22021001	REFRESHMENT & MEALS	525,728
22021003	PUBLICITY & ADVERTISEMENTS	1,900,476
22021006	POSTAGES & COURIER SERVICES	51,456
22021007	WELFARE PACKAGES	1,038,592
22021009	SPORTING ACTIVITIES	1,128,639
22021010	DIRECT TEACHING & LABORATORY COST	1,385,918
2205	SUBSIDIES GENERAL	435,485,403
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	435,485,403
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	435,485,403
23	CAPITAL EXPENDITURE	171,920,454
2301	FIXED ASSETS PURCHASED	85,448,365
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,448,365
23010106	PURCHASE OF VANS	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	60,448,365
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	48,472,089
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	48,472,089
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	48,472,089
2303	REHABILITATION / REPAIRS	38,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	38,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	38,000,000
	TOTAL PERSONNEL	344,181,046
	TOTAL OVERHEAD	478,488,720
	TOTAL RECURRENT	822,669,766
	TOTAL CAPITAL	171,920,454
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	994,590,220
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-732,477,720

0517026082 FSTC JUBU-IMUSHIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191238	CONSTRUCTION OF 1 BLK OF BOY,S HOSTEL	ONGOING	40,000,000
ERGP23191245	CONSTRUCTION OF 1 BLK OF 6 CLASSROOM	ONGOING	8,472,089
ERGP23201916	SOLAR POWERING OF 3NOS GIRLS HOSTEL	NEW	15,000,000

**0517026082 FSTC JUBU-IMUSHIN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201917	SOLAR POWERING OF DINNING AND KITCHEN	NEW	11,000,000
ERGP23201919	SOLAR POWERING OF ADMIN AND ICT BLOCK	NEW	14,448,365
ERGP23201920	RENOVATION OF 2 BLOCKS OF HOSTEL (PTA BOYS AND JS3 GIRLS)	NEW	38,000,000
ERGP23201921	TEACHING AIDS AND LEARNING MATERIALS	NEW	10,000,000
ERGP23201923	SOLAR POWERING OF BOYS HOSTEL	NEW	20,000,000
ERGP23202217	BALANCE OF SAFE SCHOOL INITIATIVE FOR PURCHASE OF HILUX VAN	NEW	15,000,000



0517026083 FSTC MICHKA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,016,011,668
21	PERSONNEL COST	137,826,704
2101	SALARY	89,199,886
210101	SALARIES AND WAGES	89,199,886
21010101	SALARY	89,199,886
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,626,818
210201	ALLOWANCES	35,246,835
21020111	REGULAR ALLOWANCES	35,246,835
210202	SOCIAL CONTRIBUTIONS	13,379,983
21020201	NHIS	4,459,994
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,919,989
22	OTHER RECURRENT COSTS	207,558,895
2202	OVERHEAD COST	59,063,838
220201	TRAVEL & TRANSPORT - GENERAL	14,168,154
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,938,064
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,230,090
220202	UTILITIES - GENERAL	7,360,398
22020201	ELECTRICITY CHARGES	1,635,088
22020202	TELEPHONE CHARGES	1,548,170
22020203	INTERNET ACCESS CHARGES	1,971,097
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,150,451
22020205	WATER RATES	1,055,592
220203	MATERIALS & SUPPLIES - GENERAL	21,858,168
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,603,987
22020302	BOOKS	7,501,149
22020303	NEWSPAPERS	866,572
22020304	MAGAZINES & PERIODICALS	898,823
22020305	PRINTING OF NON SECURITY DOCUMENTS	708,563
22020306	PRINTING OF SECURITY DOCUMENTS	763,344
22020307	DRUGS & MEDICAL SUPPLIES	2,506,645
22020308	FIELD & CAMPING MATERIALS SUPPLIES	871,097
22020309	UNIFORMS & OTHER CLOTHING	1,874,343
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,263,645
220204	MAINTENANCE SERVICES - GENERAL	11,047,312
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,031,419
22020402	MAINTENANCE OF OFFICE FURNITURE	1,823,162
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,429,194
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,110,252
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,829,426
22020406	OTHER MAINTENANCE SERVICES	1,827,988
22020410	MAINTENANCE OF ROADS AND BRIDGES	995,871



0517026083 FSTC MICHIKA		
CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	919,032
22020501	LOCAL TRAINING	919,032
220206	OTHER SERVICES - GENERAL	2,766,968
22020601	SECURITY CHARGES	1,787,613
22020606	CLEANING AND FUMIGATION SERVICES	979,355
220210	MISCELLANEOUS	943,806
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	943,806
2205	SUBSIDIES GENERAL	148,495,057
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	148,495,057
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	148,495,057
23	CAPITAL EXPENDITURE	670,626,069
2302	CONSTRUCTION / PROVISION	500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	500,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000
2303	REHABILITATION / REPAIRS	170,626,069
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,626,069
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	170,626,069
	TOTAL PERSONNEL	137,826,704
	TOTAL OVERHEAD	207,558,895
	TOTAL RECURRENT	345,385,599
	TOTAL CAPITAL	670,626,069
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,016,011,668
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,015,901,668

0517026083 FSTC MICHIKA			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170111	RENOVATION, EXPANSION AND EQUIPING OF COLLEGE CLINIC	ONGOING	10,481,913
ERGP23170187	RENOVAION OF 5 NOS LABS , VOCATIONAL AND METAL WORKSHOP, AUTOMOBILE WORKSHOPS PHASE II	ONGOING	13,792,384
ERGP23192186	CONSTRUCTION OF 5 KM ROAD NETWORK, DRAINAGE AND LANDSCAPING	ONGOING	7,906,500
ERGP23192189	CONSTRUCTION OF SPORTS ARENA	ONGOING	12,581,944
ERGP23192206	CONSTRUCTION OF 2 MODERN GATES AND SECURITY POSTS	ONGOING	7,329,592
ERGP23202358	PROCUREMENT OF 1 UNIT UTILITY PATROL VEHICLE	NEW	15,000,000
ERGP23203005	RENOVATION OF ADMINISTRATIVE BLOCK PHASE I	NEW	29,000,000
ERGP23203007	DRILLING AND INSTALLATION OF SOLAR BOREHOLE	NEW	28,000,000
ERGP23203011	PROVISION OF SOLAR POWER IN DINING HALL	NEW	14,000,000
ERGP23203013	RENOVATION OF PRINCIPAL'S OFFICIAL RESIDENCE & INSTALLATION OF SOLAR	NEW	28,000,000
ERGP23203014	PURCHASE OF SPORTS EQUIPMENT	NEW	4,533,736
ERGP23213010	PROVISION OF SOLAR POWERED BOREHOLE, SOLAR ELECTRICITY AND ASSEMBLY HALL OF 1000 CAPACITY AT FSTC MICHIKA	NEW	500,000,000



**0517026084 FSTC TUNGBO - YENAGOA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	543,536,552
21	PERSONNEL COST	149,470,404
2101	SALARY	97,547,831
210101	SALARIES AND WAGES	97,547,831
21010101	SALARY	97,547,831
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	51,922,573
210201	ALLOWANCES	37,290,398
21020111	REGULAR ALLOWANCES	37,290,398
210202	SOCIAL CONTRIBUTIONS	14,632,175
21020201	NHIS	4,877,392
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	9,754,783
22	OTHER RECURRENT COSTS	219,470,634
2202	OVERHEAD COST	14,073,392
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	800,000
220204	MAINTENANCE SERVICES - GENERAL	3,529,400
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,050,100
22020402	MAINTENANCE OF OFFICE FURNITURE	240,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	438,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,500
22020406	OTHER MAINTENANCE SERVICES	300,300
220206	OTHER SERVICES - GENERAL	550,000
22020601	SECURITY CHARGES	100,000
22020606	CLEANING AND FUMIGATION SERVICES	450,000
220208	FUEL & LUBRICANTS - GENERAL	6,961,100
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	5,461,100
220210	MISCELLANEOUS	732,892
22021001	REFRESHMENT & MEALS	455,392
22021009	SPORTING ACTIVITIES	277,500
2205	SUBSIDIES GENERAL	205,397,242
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	205,397,242
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	205,397,242
23	CAPITAL EXPENDITURE	174,595,514
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2303	REHABILITATION / REPAIRS	159,595,514
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	159,595,514
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	159,595,514



TOTAL PERSONNEL	149,470,404
TOTAL OVERHEAD	219,470,634
TOTAL RECURRENT	368,941,038
TOTAL CAPITAL	174,595,514
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	543,536,552
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-543,286,552

0517026084 FSTC TUNGBO - YENAGOA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23178486	CONSTRUCTION OF NURSES, MATRON PORTERS AND HOUSE MASTERS QUARTERS	ONGOING	59,595,514
ERGP23178487	CONSTRUCTION OF MULTI PURPOSE HALL	ONGOING	30,000,000
ERGP23192937	CONSTRUCTION OF 1 NO 6 CLASSROOM	ONGOING	30,000,000
ERGP23192940	CONSTRUCTION OF 1 NO QUADRANGLE BOYS DORMITORY	ONGOING	40,000,000
ERGP23201758	PROCUREMENT OF 1 (NO) 4X4 PATROL VEHICLE	NEW	15,000,000



0517026085 FSTC USI-EKITI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	702,695,206
21	PERSONNEL COST	209,902,986
2101	SALARY	136,050,905
210101	SALARIES AND WAGES	136,050,905
21010101	SALARY	136,050,905
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,852,081
210201	ALLOWANCES	53,444,445
21020111	REGULAR ALLOWANCES	53,444,445
210202	SOCIAL CONTRIBUTIONS	20,407,636
21020201	NHIS	6,802,545
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,605,091
22	OTHER RECURRENT COSTS	314,831,334
2202	OVERHEAD COST	15,057,734
220201	TRAVEL & TRANSPORT - GENERAL	3,295,933
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,271,631
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,024,302
220203	MATERIALS & SUPPLIES - GENERAL	420,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,000
22020307	DRUGS & MEDICAL SUPPLIES	210,000
220204	MAINTENANCE SERVICES - GENERAL	4,015,306
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	155,000
22020406	OTHER MAINTENANCE SERVICES	2,860,306
220205	TRAINING - GENERAL	100,253
22020501	LOCAL TRAINING	100,253
220206	OTHER SERVICES - GENERAL	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	5,871,242
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,860,306
22020803	PLANT / GENERATOR FUEL COST	2,010,936
220210	MISCELLANEOUS	355,000
22021002	HONORARIUM & SITTING ALLOWANCE	100,000
22021007	WELFARE PACKAGES	155,000
22021009	SPORTING ACTIVITIES	100,000
2205	SUBSIDIES GENERAL	299,773,600
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	299,773,600
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	299,773,600
23	CAPITAL EXPENDITURE	177,960,886
2302	CONSTRUCTION / PROVISION	177,960,886
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	177,960,886
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	177,960,886



TOTAL PERSONNEL	209,902,986
TOTAL OVERHEAD	314,831,334
TOTAL RECURRENT	524,734,320
TOTAL CAPITAL	177,960,886
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	702,695,206
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-665,099,656

0517026085 FSTC USI-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169903	CONSTRUCTION OF 6 UNITS OF 2 BEDROOM FLATS	ONGOING	30,000,000
ERGP23201925	CONSTRUCTION OF LABORATORY	NEW	50,000,000
ERGP23201928	CONSTRUCTION AND EQUIPING OF GUADIAN AND COUNCELLING CLINIC	NEW	17,960,886
ERGP23201933	PROVISION OF SOLAR ENERGY IN THE COLLEGE HOSTELS, KITCHEN, CLASSROOMS, STREET LIGHTS AND SECURITY	NEW	20,000,000
ERGP23201935	RENOVATION AND EQUIPING OF DININ HALL AND KITCHEN	NEW	10,000,000
ERGP23202014	RENOVATION OF HOSTELS	NEW	10,000,000
ERGP23202018	RENOVATION OF CLASSROOMS BLOCKS	NEW	15,000,000
ERGP23202022	RENOVATION AND EQUIPING OF COLLEGE CLINIC	NEW	10,000,000
ERGP23202025	BALANCE OF SAFE SCHOOL INITIATIVE FOR PURCHASE OF VAN	NEW	15,000,000



CODE	LINE ITEM	AMOUNT
0517026086	FTC IKARE	
2	EXPENDITURE	760,868,670
21	PERSONNEL COST	267,722,374
2101	SALARY	173,672,033
210101	SALARIES AND WAGES	173,672,033
21010101	SALARY	173,672,033
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	94,050,341
210201	ALLOWANCES	67,999,536
21020111	REGULAR ALLOWANCES	67,999,536
210202	SOCIAL CONTRIBUTIONS	26,050,805
21020201	NHIS	8,683,602
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,367,203
22	OTHER RECURRENT COSTS	315,275,989
2202	OVERHEAD COST	27,000,000
220201	TRAVEL & TRANSPORT - GENERAL	6,600,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000
220202	UTILITIES - GENERAL	2,916,000
22020201	ELECTRICITY CHARGES	2,400,000
22020202	TELEPHONE CHARGES	36,000
22020203	INTERNET ACCESS CHARGES	480,000
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000
220204	MAINTENANCE SERVICES - GENERAL	5,700,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020406	OTHER MAINTENANCE SERVICES	600,000
220206	OTHER SERVICES - GENERAL	3,900,000
22020601	SECURITY CHARGES	2,700,000
22020606	CLEANING AND FUMIGATION SERVICES	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	4,484,000
22020801	MOTOR VEHICLE FUEL COST	1,800,000
22020803	PLANT / GENERATOR FUEL COST	2,684,000
220210	MISCELLANEOUS	2,200,000
22021001	REFRESHMENT & MEALS	1,000,000
22021009	SPORTING ACTIVITIES	1,200,000
2205	SUBSIDIES GENERAL	288,275,989
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	288,275,989
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	288,275,989
23	CAPITAL EXPENDITURE	177,870,307
2301	FIXED ASSETS PURCHASED	15,000,000


0517026086 FTC IKARE

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	73,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	73,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	73,000,000
2303	REHABILITATION / REPAIRS	89,870,307
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	89,870,307
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	89,870,307
	TOTAL PERSONNEL	267,722,374
	TOTAL OVERHEAD	315,275,989
	TOTAL RECURRENT	582,998,363
	TOTAL CAPITAL	177,870,307
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	760,868,670
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-760,348,670

0517026086 FTC IKARE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169441	COMPLETION OF ABANDONED 2000 CAPACITY MULTIPURPOSE HALL INCLUDING FURNISHING	NEW	73,000,000
ERGP23202125	RENOVATION OF SEVEN (7) CLASSROOMS	NEW	47,462,035
ERGP23202127	RENOVATION OF PHYSICS AND BIOLOGY LABORATORIES	NEW	42,408,272
ERGP23202129	BALANCE FOR SAFE SCHOOL INITIATIVE FOR THE PROCUREMENT OF 1 NO. 4x4 PATROL VEHICLE	NEW	15,000,000



CODE	LINE ITEM	AMOUNT
0517026087	FTC ILESA	
2	EXPENDITURE	938,949,454
21	PERSONNEL COST	416,337,365
2101	SALARY	269,024,233
210101	SALARIES AND WAGES	269,024,233
21010101	SALARY	269,024,233
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	147,313,132
210201	ALLOWANCES	106,959,497
21020111	REGULAR ALLOWANCES	106,959,497
210202	SOCIAL CONTRIBUTIONS	40,353,635
21020201	NHIS	13,451,212
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,902,423
22	OTHER RECURRENT COSTS	352,848,942
2202	OVERHEAD COST	11,050,253
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
22020307	DRUGS & MEDICAL SUPPLIES	353,608
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
220208	FUEL & LUBRICANTS - GENERAL	1,547,033
22020801	MOTOR VEHICLE FUEL COST	265,206
22020803	PLANT / GENERATOR FUEL COST	663,013
22020806	COOKING GAS/FUEL COST	618,814
2205	SUBSIDIES GENERAL	341,798,689
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	341,798,689
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	341,798,689
23	CAPITAL EXPENDITURE	169,763,147
2301	FIXED ASSETS PURCHASED	34,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,000,000
23010106	PURCHASE OF VANS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,000,000

**0517026087 FTC ILESA**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	80,763,147
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,763,147
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,763,147
2303	REHABILITATION / REPAIRS	55,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	55,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	55,000,000
	TOTAL PERSONNEL	416,337,365
	TOTAL OVERHEAD	352,848,942
	TOTAL RECURRENT	769,186,307
	TOTAL CAPITAL	169,763,147
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	938,949,454
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-744,138,454

0517026087 FTC ILESA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149986	CONSTRUCTION AND EQUIPING OF MODERN KITCHEN AND DINNING HALL	ONGOING	40,691,224
ERGP23201995	PROCUREMENT OF LABORATORY CONSUMABLES	NEW	19,000,000
ERGP23201999	AUGMENTATION OF 4 BY 4 1NO MOTOR VEHICLE VAN	NEW	15,000,000
ERGP23202003	CONSTRUCTION OF BLOCK OF 4 CLASSROOMS	NEW	20,071,923
ERGP23202009	RENOVATION OF EXISTING DINNING HALL	NEW	20,000,000
ERGP23202020	RENOVATION OF 4 NOS GIRLS HOSTEL	NEW	55,000,000



CODE	LINE ITEM	AMOUNT
0517026088	FTC JALINGO	
2	EXPENDITURE	782,119,178
21	PERSONNEL COST	263,705,391
2101	SALARY	171,821,884
210101	SALARIES AND WAGES	171,821,884
21010101	SALARY	171,821,884
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,883,507
210201	ALLOWANCES	66,110,225
21020111	REGULAR ALLOWANCES	66,110,225
210202	SOCIAL CONTRIBUTIONS	25,773,282
21020201	NHIS	8,591,094
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	17,182,188
22	OTHER RECURRENT COSTS	344,336,027
2202	OVERHEAD COST	37,428,523
220201	TRAVEL & TRANSPORT - GENERAL	19,770,083
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,905,644
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,864,439
220202	UTILITIES - GENERAL	4,669,230
22020201	ELECTRICITY CHARGES	2,894,383
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	4,981,033
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,039,442
22020304	MAGAZINES & PERIODICALS	54,138
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,086,620
22020306	PRINTING OF SECURITY DOCUMENTS	216,550
22020307	DRUGS & MEDICAL SUPPLIES	2,167,207
22020309	UNIFORMS & OTHER CLOTHING	205,723
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	211,353
220204	MAINTENANCE SERVICES - GENERAL	4,172,307
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,129,930
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	2,194,895
22020606	CLEANING AND FUMIGATION SERVICES	2,194,895
220208	FUEL & LUBRICANTS - GENERAL	1,597,665
22020801	MOTOR VEHICLE FUEL COST	1,096,026
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	306,907,504
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	306,907,504
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	306,907,504
23	CAPITAL EXPENDITURE	174,077,760
2302	CONSTRUCTION / PROVISION	174,077,760
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,077,760
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	174,077,760
	TOTAL PERSONNEL	263,705,391
	TOTAL OVERHEAD	344,336,027
	TOTAL RECURRENT	608,041,418
	TOTAL CAPITAL	174,077,760
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	782,119,178
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-781,869,178

0517026088 FTC JALINGO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23107177	COMPLETION OF CATERING CRAFT WORKSHOP	ONGOING	33,266,109
ERGP23170708	COMPLETION OF 6 NOS 3 BEDROOM FLAT	ONGOING	13,537,500
ERGP23170716	REHABILITATION OF 2 BLOCK OF 6 CLASSROOMS EACH	ONGOING	5,018,533
ERGP23191574	RENOVATION OF COLLEGE DINING HALL AND KITCHEN SAROUNDING	ONGOING	7,792,169
ERGP23201958	RENOVATION OF PAINTING AND DECORATION WORKSHOP	NEW	6,388,449
ERGP23201963	PROCUREMENT OF ONE NUMBER OF UTILITY VEHICLE (HILUX)	NEW	49,000,000
ERGP23201970	PROCUREMENT OF 250 NUMBERS OF STUDENT DOUBLE BUNK	NEW	11,000,000
ERGP23201975	PROCUREMENT OF 250 NUMBERS OF STUDENT CLASS FURNITURE	NEW	6,000,000
ERGP23202185	PROCUREMENT OF ONE UNIT OF SECURITY PATROL VEHICLE	NEW	15,000,000
ERGP23212860	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	11,281,250
ERGP30107179	CONSTRUCTION OF 8 UNITS OF 1 BEDROOM FLATS	ONGOING	15,793,750

**0517026089 FTC KAFANCHAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	739,976,175
21	PERSONNEL COST	285,949,685
2101	SALARY	186,251,439
210101	SALARIES AND WAGES	186,251,439
21010101	SALARY	186,251,439
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	99,698,246
210201	ALLOWANCES	71,760,530
21020111	REGULAR ALLOWANCES	71,760,530
210202	SOCIAL CONTRIBUTIONS	27,937,716
21020201	NHIS	9,312,572
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,625,144
22	OTHER RECURRENT COSTS	275,979,284
2202	OVERHEAD COST	54,800,191
220201	TRAVEL & TRANSPORT - GENERAL	9,264,785
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,897,849
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,366,936
220202	UTILITIES - GENERAL	5,131,774
22020201	ELECTRICITY CHARGES	4,850,457
22020202	TELEPHONE CHARGES	195,699
22020203	INTERNET ACCESS CHARGES	85,618
220203	MATERIALS & SUPPLIES - GENERAL	5,120,435
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,866,936
22020302	BOOKS	684,948
22020303	NEWSPAPERS	122,312
22020304	MAGAZINES & PERIODICALS	97,849
22020306	PRINTING OF SECURITY DOCUMENTS	611,560
22020307	DRUGS & MEDICAL SUPPLIES	366,936
22020308	FIELD & CAMPING MATERIALS SUPPLIES	440,323
22020309	UNIFORMS & OTHER CLOTHING	366,936
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	562,635
220204	MAINTENANCE SERVICES - GENERAL	8,494,863
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	390,069
22020402	MAINTENANCE OF OFFICE FURNITURE	1,890,069
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	419,158
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,163,783
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,044,517
22020406	OTHER MAINTENANCE SERVICES	1,587,267
220205	TRAINING - GENERAL	513,711
22020501	LOCAL TRAINING	513,711
220206	OTHER SERVICES - GENERAL	8,600,809
22020601	SECURITY CHARGES	6,513,711



0517026089 FTC KAFANCHAN		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	2,087,098
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	171,237
22020708	MEDICAL CONSULTING	171,237
220208	FUEL & LUBRICANTS - GENERAL	11,944,778
22020801	MOTOR VEHICLE FUEL COST	3,489,248
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,366,936
22020803	PLANT / GENERATOR FUEL COST	2,550,421
22020806	COOKING GAS/FUEL COST	3,538,173
220209	FINANCIAL CHARGES - GENERAL	122,312
22020901	BANK CHARGES (OTHER THAN INTEREST)	122,312
220210	MISCELLANEOUS	5,435,487
22021001	REFRESHMENT & MEALS	366,936
22021002	HONORARIUM & SITTING ALLOWANCE	489,248
22021003	PUBLICITY & ADVERTISEMENTS	293,549
22021004	MEDICAL EXPENSES	366,936
22021006	POSTAGES & COURIER SERVICES	48,924
22021007	WELFARE PACKAGES	2,866,936
22021009	SPORTING ACTIVITIES	440,323
22021010	DIRECT TEACHING & LABORATORY COST	366,936
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	195,699
2205	SUBSIDIES GENERAL	221,179,093
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	221,179,093
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	221,179,093
23	CAPITAL EXPENDITURE	178,047,206
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2302	CONSTRUCTION / PROVISION	43,642,240
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	43,642,240
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	43,642,240
2303	REHABILITATION / REPAIRS	119,404,966
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	119,404,966
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	119,404,966
	TOTAL PERSONNEL	285,949,685
	TOTAL OVERHEAD	275,979,284
	TOTAL RECURRENT	561,928,969
	TOTAL CAPITAL	178,047,206
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	739,976,175
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-739,546,175

**0517026089 FTC KAFANCHAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22202160	BALANCE FOR PROCUREMENT OF UTILITY VEHICLE FOR SAFE SCHOOL INITIATIVE	NEW	15,000,000
ERGP23127870	CONSTRUCTION OF GIRLS' HOSTEL (300 STUDENTS CAPACITY)	ONGOING	14,142,394
ERGP23171304	CONSTRUCTION OF MULTIPURPOSE HALL	ONGOING	29,499,846
ERGP23171313	PROVISION OF INSTRUCTIONAL MATERIALS AND TECH/VOC. EQUIPMENT	ONGOING	18,913,276
ERGP23171318	PROVISION OF 1 NO INDUSTRIAL BOREHOLES WITH SOLAR POWER	ONGOING	2,907,876
ERGP23171321	RENOVATUION OF ADMINISTRATIVE BLOCK	ONGOING	8,508,814
ERGP23171322	PROVISION OF SOLAR LIGHTS IN THE COLLEGE	ONGOING	4,512,500
ERGP23171324	REHABILITATION/RENOVATION OF COLLEGE STORES	ONGOING	9,025,000
ERGP23190693	RENOVATION OF STUDENTS HOSTEL	ONGOING	25,000,000
ERGP23190697	REHABILITATION/RENOVATION OF E-LIBRARY	ONGOING	20,000,000
ERGP23190704	REHABILITATION/RENOVATION OF DINING HALL	ONGOING	17,000,000
ERGP3171326	REHABILITATION/ RENOVATION OF 3 NOS BLOCK OF 4 FLATS STAFF QUARTERS	ONGOING	13,537,500



0517026090 FTC LASSA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	483,172,907
21	PERSONNEL COST	125,745,729
2101	SALARY	81,230,874
210101	SALARIES AND WAGES	81,230,874
21010101	SALARY	81,230,874
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	44,514,855
210201	ALLOWANCES	32,330,224
21020111	REGULAR ALLOWANCES	32,330,224
210202	SOCIAL CONTRIBUTIONS	12,184,631
21020201	NHIS	4,061,544
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	8,123,087
22	OTHER RECURRENT COSTS	180,803,795
2202	OVERHEAD COST	54,788,302
220201	TRAVEL & TRANSPORT - GENERAL	13,073,911
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,521,674
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,552,237
220202	UTILITIES - GENERAL	651,958
22020201	ELECTRICITY CHARGES	193,477
22020203	INTERNET ACCESS CHARGES	458,481
220203	MATERIALS & SUPPLIES - GENERAL	23,647,708
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,104,752
22020302	BOOKS	6,099,307
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,294,425
22020307	DRUGS & MEDICAL SUPPLIES	4,453,363
22020309	UNIFORMS & OTHER CLOTHING	1,678,036
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,017,825
220204	MAINTENANCE SERVICES - GENERAL	11,484,902
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	256,748
22020402	MAINTENANCE OF OFFICE FURNITURE	36,678
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,647,931
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,512,981
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,564
220206	OTHER SERVICES - GENERAL	1,876,709
22020606	CLEANING AND FUMIGATION SERVICES	1,876,709
220208	FUEL & LUBRICANTS - GENERAL	1,389,655
22020803	PLANT / GENERATOR FUEL COST	1,213,597
22020806	COOKING GAS/FUEL COST	176,058
220210	MISCELLANEOUS	2,663,459
22021001	REFRESHMENT & MEALS	1,601,010
22021009	SPORTING ACTIVITIES	1,062,449
2205	SUBSIDIES GENERAL	126,015,493

**0517026090 FTC LASSA**

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	126,015,493
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	126,015,493
23	CAPITAL EXPENDITURE	176,623,383
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010108	PURCHASE OF BUSES	15,000,000
2302	CONSTRUCTION / PROVISION	161,623,383
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	161,623,383
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	4,275,325
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	157,348,058
	TOTAL PERSONNEL	125,745,729
	TOTAL OVERHEAD	180,803,795
	TOTAL RECURRENT	306,549,524
	TOTAL CAPITAL	176,623,383
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	483,172,907
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-470,852,907

0517026090 FTC LASSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201829	ELECTIFICATION OF VANDALIZED ELECTRICITY	ONGOING	4,275,325
ERGP23201831	CONSTRUCTION AND EQUIPPING OF SCIENCE LABORATORY	NEW	45,000,000
ERGP23201836	CONSTRUCTION AND EQUIPPING OF MODERN SCHOOL LIBRARY	NEW	85,000,000
ERGP28201833	CONSTRUCTION OF WATER RESEVOIR	NEW	27,348,058
ERGP30201830	PURCHASES OF 54 SEATERS STUDENT BUS	ONGOING	15,000,000



CODE	LINE ITEM	AMOUNT
0517026091	FTC OHANSO	
2	EXPENDITURE	691,820,593
21	PERSONNEL COST	208,947,084
2101	SALARY	135,611,673
210101	SALARIES AND WAGES	135,611,673
21010101	SALARY	135,611,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	73,335,411
210201	ALLOWANCES	52,993,660
21020111	REGULAR ALLOWANCES	52,993,660
210202	SOCIAL CONTRIBUTIONS	20,341,751
21020201	NHIS	6,780,584
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,561,167
22	OTHER RECURRENT COSTS	312,290,586
2202	OVERHEAD COST	33,807,621
220201	TRAVEL & TRANSPORT - GENERAL	23,349,626
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,349,626
220202	UTILITIES - GENERAL	753,209
22020201	ELECTRICITY CHARGES	396,463
22020202	TELEPHONE CHARGES	137,183
22020203	INTERNET ACCESS CHARGES	65,083
22020205	WATER RATES	154,480
220203	MATERIALS & SUPPLIES - GENERAL	1,503,677
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,910
22020304	MAGAZINES & PERIODICALS	263,493
22020305	PRINTING OF NON SECURITY DOCUMENTS	230,971
22020307	DRUGS & MEDICAL SUPPLIES	162,620
22020309	UNIFORMS & OTHER CLOTHING	248,930
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	490,753
220204	MAINTENANCE SERVICES - GENERAL	729,957
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	240,790
22020402	MAINTENANCE OF OFFICE FURNITURE	55,434
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	66,829
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	116,834
22020405	MAINTENANCE OF PLANTS/GENERATORS	194,162
22020406	OTHER MAINTENANCE SERVICES	55,908
220205	TRAINING - GENERAL	2,377,306
22020501	LOCAL TRAINING	2,377,306
220206	OTHER SERVICES - GENERAL	438,382
22020601	SECURITY CHARGES	283,727
22020606	CLEANING AND FUMIGATION SERVICES	154,655
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	75,205
22020703	LEGAL SERVICES	75,205



0517026091		FTC OHANSO	
CODE	LINE ITEM		AMOUNT
220208	FUEL & LUBRICANTS - GENERAL		3,144,161
22020801	MOTOR VEHICLE FUEL COST		2,297,199
22020803	PLANT / GENERATOR FUEL COST		815,659
22020806	COOKING GAS/FUEL COST		31,303
220209	FINANCIAL CHARGES - GENERAL		253,843
22020901	BANK CHARGES (OTHER THAN INTEREST)		253,843
220210	MISCELLANEOUS		1,182,255
22021001	REFRESHMENT & MEALS		66,610
22021002	HONORARIUM & SITTING ALLOWANCE		251,983
22021003	PUBLICITY & ADVERTISEMENTS		99,641
22021004	MEDICAL EXPENSES		95,559
22021007	WELFARE PACKAGES		137,183
22021009	SPORTING ACTIVITIES		19,297
22021010	DIRECT TEACHING & LABORATORY COST		264,192
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION		99,589
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE		148,201
2205	SUBSIDIES GENERAL		278,482,965
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS		278,482,965
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS		278,482,965
23	CAPITAL EXPENDITURE		170,582,923
2301	FIXED ASSETS PURCHASED		32,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		32,000,000
23010105	PURCHASE OF MOTOR VEHICLES		15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT		17,000,000
2302	CONSTRUCTION / PROVISION		121,582,923
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		121,582,923
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS		121,582,923
2304	PRESERVATION OF THE ENVIRONMENT		17,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		17,000,000
23040102	EROSION & FLOOD CONTROL		17,000,000
	TOTAL PERSONNEL		208,947,084
	TOTAL OVERHEAD		312,290,586
	TOTAL RECURRENT		521,237,670
	TOTAL CAPITAL		170,582,923
	TOTAL RETAINED INDEPENDENT REVENUE		0
	TOTAL AID AND GRANTS		0
	TOTAL ALLOCATION		691,820,593
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE		-567,664,133

0517026091		FTC OHANSO	
CODE	PROJECT NAME	TYPE	AMOUNT

**0517026091 FTC OHANSO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23150600	CONSTRUCTION OF 1 NO STOREY BUILDING BOYS'HOSTEL	ONGOING	85,000,000
ERGP23150605	CONSTRUCTION OF 1014M PERIMETER FENCE	ONGOING	18,582,923
ERGP23201940	LANDSCAPPING AND BEAUTIFICATION OF COLLEGE PREMISES PHASE 3	ONGOING	17,000,000
ERGP23201946	PROCUREMENT OF INSTRUCTIONAL MATERIALS	NEW	17,000,000
ERGP23201953	CONSTRUCTION OF 1 NO 2 WINGS ICT LABORATORY	ONGOING	18,000,000
ERGP23201976	BALANCE OF PROCUREMENT OF 1 NO PATROL VEHICLE FOR SECURITY INFRASTRUCTURE	ONGOING	15,000,000



CODE	LINE ITEM	AMOUNT
0517026092	FTC OROZO	
2	EXPENDITURE	1,274,267,232
21	PERSONNEL COST	636,654,142
2101	SALARY	414,532,074
210101	SALARIES AND WAGES	414,532,074
21010101	SALARY	414,532,074
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	222,122,068
210201	ALLOWANCES	159,942,257
21020111	REGULAR ALLOWANCES	159,942,257
210202	SOCIAL CONTRIBUTIONS	62,179,811
21020201	NHIS	20,726,604
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	41,453,207
22	OTHER RECURRENT COSTS	467,418,482
2202	OVERHEAD COST	15,940,737
220201	TRAVEL & TRANSPORT - GENERAL	347,369
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	237,427
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	109,942
220202	UTILITIES - GENERAL	2,184,102
22020201	ELECTRICITY CHARGES	1,353,000
22020202	TELEPHONE CHARGES	62,256
22020203	INTERNET ACCESS CHARGES	218,546
22020206	SEWERAGE CHARGES	550,300
220203	MATERIALS & SUPPLIES - GENERAL	3,729,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,698,733
22020303	NEWSPAPERS	50,100
22020305	PRINTING OF NON SECURITY DOCUMENTS	233,537
22020306	PRINTING OF SECURITY DOCUMENTS	102,829
22020307	DRUGS & MEDICAL SUPPLIES	1,028,487
22020309	UNIFORMS & OTHER CLOTHING	91,131
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	524,511
220204	MAINTENANCE SERVICES - GENERAL	1,047,574
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	340,100
22020402	MAINTENANCE OF OFFICE FURNITURE	91,687
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	210,537
22020405	MAINTENANCE OF PLANTS/GENERATORS	405,250
220206	OTHER SERVICES - GENERAL	1,343,137
22020606	CLEANING AND FUMIGATION SERVICES	1,343,137
220208	FUEL & LUBRICANTS - GENERAL	2,749,137
22020801	MOTOR VEHICLE FUEL COST	2,606,308
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	142,829
220210	MISCELLANEOUS	4,540,090
22021001	REFRESHMENT & MEALS	559,114

**0517026092 FTC OROZO**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	150,366
22021007	WELFARE PACKAGES	447,292
22021009	SPORTING ACTIVITIES	2,505,000
22021010	DIRECT TEACHING & LABORATORY COST	878,318
2205	SUBSIDIES GENERAL	451,477,745
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	451,477,745
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	451,477,745
23	CAPITAL EXPENDITURE	170,194,608
2301	FIXED ASSETS PURCHASED	42,022,296
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,022,296
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,022,296
2302	CONSTRUCTION / PROVISION	98,972,312
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	98,972,312
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	7,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,972,312
2303	REHABILITATION / REPAIRS	29,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,200,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29,200,000
	TOTAL PERSONNEL	636,654,142
	TOTAL OVERHEAD	467,418,482
	TOTAL RECURRENT	1,104,072,624
	TOTAL CAPITAL	170,194,608
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,274,267,232
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,274,017,232

0517026092 FTC OROZO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10201848	PROVISION OF SOLAR STREET LIGHT.	NEW	11,000,000
ERGP12201845	LANDSCAPING AND INTERLOCKING WALKWAY WITHIN THE COLLEGE	NEW	10,000,000
ERGP23201819	RENOVATION OF BOYS HOSTEL PHASE II	NEW	29,200,000
ERGP23201832	PROVISION OF OFFICE FURNITURES	NEW	17,000,000
ERGP23201851	BALANCE FOR PROCUREMENT OF 1 NO 4 X4 PETROL VEHICLE.	NEW	15,000,000
ERGP23201867	CONSTRUCTION OF 700METERS PERIMETER FENCE- GIRLS HOSTEL	NEW	6,500,000
ERGP23201868	CONSTRUCTION OF 2 BLOCKS OF 10 ROOMS FEMALE HOSTELS	NEW	64,472,312
ERGP24201826	PROVISION OF INSTRUCTIONAL MATERIALS PHASE II	NEW	10,022,296
ERGP28201841	CONSTRUCTION OF WATER STORAGE FACILITY AND WATER RETICULATION .	NEW	7,000,000



**0517026093 FTC OTOBI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	754,227,340
21	PERSONNEL COST	223,135,422
2101	SALARY	144,443,388
210101	SALARIES AND WAGES	144,443,388
21010101	SALARY	144,443,388
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,692,034
210201	ALLOWANCES	57,025,526
21020111	REGULAR ALLOWANCES	57,025,526
210202	SOCIAL CONTRIBUTIONS	21,666,508
21020201	NHIS	7,222,169
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,444,339
22	OTHER RECURRENT COSTS	352,699,543
2202	OVERHEAD COST	29,999,998
220201	TRAVEL & TRANSPORT - GENERAL	12,328,179
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,987,380
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,340,799
220202	UTILITIES - GENERAL	5,992,608
22020201	ELECTRICITY CHARGES	5,546,969
22020202	TELEPHONE CHARGES	348,761
22020203	INTERNET ACCESS CHARGES	96,878
220203	MATERIALS & SUPPLIES - GENERAL	2,902,574
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	887,512
220204	MAINTENANCE SERVICES - GENERAL	3,516,162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,081,268
22020402	MAINTENANCE OF OFFICE FURNITURE	297,634
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	490,334
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



CODE	LINE ITEM	AMOUNT
0517026093	FTC OTOBI	
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	2,305,695
22021001	REFRESHMENT & MEALS	290,634
22021002	HONORARIUM & SITTING ALLOWANCE	193,756
22021003	PUBLICITY & ADVERTISEMENTS	155,004
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	322,699,545
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	322,699,545
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	322,699,545
23	CAPITAL EXPENDITURE	178,392,375
2301	FIXED ASSETS PURCHASED	63,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	63,500,000
23010106	PURCHASE OF VANS	28,500,000
23010108	PURCHASE OF BUSES	35,000,000
2302	CONSTRUCTION / PROVISION	72,892,375
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	72,892,375
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	72,892,375
2303	REHABILITATION / REPAIRS	42,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	42,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	42,000,000
	TOTAL PERSONNEL	223,135,422
	TOTAL OVERHEAD	352,699,543
	TOTAL RECURRENT	575,834,965
	TOTAL CAPITAL	178,392,375
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	754,227,340
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-533,781,340

**0517026093****FTC OTOBI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23155366	REHABILITATION/REPAIR OF 1 NO. BLOCK OF TWIN BOYS HOSTEL AT FGC OTOBI (ONGOING)	ONGOING	21,000,000
ERGP23155371	REHABILITATION/REPAIR OF 1 NO. TWIN GIRLS HOSTEL AT FGC OTOBI	ONGOING	21,000,000
ERGP23169852	COMPLETION OF 1 NO. BLOCK OF SIX (6) CLASS ROOMS (ONGOING)	ONGOING	20,000,000
ERGP23169858	CONSTRUCTION AND EQUIPPING OF 1 NO. SCHOOL CLINIC WITH AN ISOLATION CENTRE	ONGOING	29,500,000
ERGP23201673	CONSTRUCTION OF 2KM WALK-WAY WITH DRAINAGE AROUND THE CLASSROOMS	NEW	21,392,375
ERGP23201698	PROCUREMENT OF 1 NO. 4X4 PATROL VEHICLE	NEW	28,500,000
ERGP23202790	CONSTRUCTION/PROVISION OF DRAINAGE	NEW	1,000,000
ERGP23202793	CONSTRUCTION/EQUIPPING OF BOYS HOSTEL	NEW	1,000,000
ERGP28169837	PROCUREMENT OF 1 NO. 20000 CAPACITY WATER TANKER FOR STUDENTS	ONGOING	35,000,000



CODE	LINE ITEM	AMOUNT
0517026094	FTC OTUPKO	
2	EXPENDITURE	739,433,060
21	PERSONNEL COST	246,798,782
2101	SALARY	159,174,224
210101	SALARIES AND WAGES	159,174,224
21010101	SALARY	159,174,224
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	87,624,558
210201	ALLOWANCES	63,748,425
21020111	REGULAR ALLOWANCES	63,748,425
210202	SOCIAL CONTRIBUTIONS	23,876,133
21020201	NHIS	7,958,711
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,917,422
22	OTHER RECURRENT COSTS	322,019,038
2202	OVERHEAD COST	27,044,293
220201	TRAVEL & TRANSPORT - GENERAL	6,540,621
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,952,733
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,587,888
220202	UTILITIES - GENERAL	3,412,001
22020201	ELECTRICITY CHARGES	2,587,888
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	4,216,454
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	1,602,895
22020308	FIELD & CAMPING MATERIALS SUPPLIES	38,109
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,022,865
220204	MAINTENANCE SERVICES - GENERAL	1,524,374
22020402	MAINTENANCE OF OFFICE FURNITURE	762,187
22020406	OTHER MAINTENANCE SERVICES	762,187
220205	TRAINING - GENERAL	2,355,687
22020501	LOCAL TRAINING	2,355,687
220206	OTHER SERVICES - GENERAL	1,605,685
22020601	SECURITY CHARGES	95,274
22020606	CLEANING AND FUMIGATION SERVICES	1,510,411
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	5,993,326
22020801	MOTOR VEHICLE FUEL COST	3,143,280
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,974
22020803	PLANT / GENERATOR FUEL COST	2,452,733
22020806	COOKING GAS/FUEL COST	336,339
220209	FINANCIAL CHARGES - GENERAL	15,244
22020904	OTHER CRF BANK CHARGES	15,244
220210	MISCELLANEOUS	1,212,586
22021003	PUBLICITY & ADVERTISEMENTS	45,711
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	294,974,745
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	294,974,745
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	294,974,745
23	CAPITAL EXPENDITURE	170,615,240
2301	FIXED ASSETS PURCHASED	141,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	141,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	126,000,000
2303	REHABILITATION / REPAIRS	29,615,240
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,615,240
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	29,615,240
	TOTAL PERSONNEL	246,798,782
	TOTAL OVERHEAD	322,019,038
	TOTAL RECURRENT	568,817,820
	TOTAL CAPITAL	170,615,240
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	739,433,060
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-739,343,060

0517026094 FTC OTUPKO		
CODE	PROJECT NAME	AMOUNT
ERGP23192115	OVERLAYING OF THE ENTRANCE 2KM ROAD TO ADMINISTRATIVE BLOCK	36,000,000
ERGP23202311	RENOVATION OF 1NO BLOCK OF BOYS HOSTEL	40,000,000
ERGP23202313	PURCHASE OF WHITE BOARDS FOR CLASSROOMS	10,000,000
ERGP23202318	REPLACEMENT OF SOLAR BATTRIES IN ADMIN BLOCK,GIRLS HOSTEL AND BOYS HOSTELS	25,000,000

**0517026094** **FTC OTUPKO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202322	CLASSROOM FURNITURE FOR STUDENTS	NEW	15,000,000
ERGP23202328	TEACHERS TABLES AND CHAIRS	NEW	15,000,000
ERGP23202332	SOLAR STREET LIGHTS FOR SCHOOL COMPOUND	NEW	10,615,240
ERGP23202337	PROCUREMENT OF 1NO 4X4 PATROL VEHICLE	NEW	15,000,000
ERGP23202909	SUPPLY OF LAPTOPS FOR ICT	NEW	2,000,000
ERGP23202911	SUPPLY OF DESKTOP COMPUTERS, FURNITURES AND TABLES, LEARNING KITS	NEW	2,000,000



0517026095 FTC SHIRORO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	713,201,588
21	PERSONNEL COST	227,045,257
2101	SALARY	146,575,490
210101	SALARIES AND WAGES	146,575,490
21010101	SALARY	146,575,490
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,469,767
210201	ALLOWANCES	58,483,444
21020111	REGULAR ALLOWANCES	58,483,444
210202	SOCIAL CONTRIBUTIONS	21,986,323
21020201	NHIS	7,328,774
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,657,549
22	OTHER RECURRENT COSTS	316,393,184
2202	OVERHEAD COST	21,759,844
220201	TRAVEL & TRANSPORT - GENERAL	3,551,233
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,479,411
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,435,164
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	345,176
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	291,482
220202	UTILITIES - GENERAL	3,270,211
22020201	ELECTRICITY CHARGES	2,150,000
22020202	TELEPHONE CHARGES	105,471
22020203	INTERNET ACCESS CHARGES	529,576
22020206	SEWERAGE CHARGES	485,164
220203	MATERIALS & SUPPLIES - GENERAL	5,529,743
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,225,293
22020302	BOOKS	1,008,822
22020303	NEWSPAPERS	4,851
22020304	MAGAZINES & PERIODICALS	72,870
22020305	PRINTING OF NON SECURITY DOCUMENTS	424,032
22020306	PRINTING OF SECURITY DOCUMENTS	491,088
22020307	DRUGS & MEDICAL SUPPLIES	1,185,164
22020309	UNIFORMS & OTHER CLOTHING	134,235
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	983,388
220204	MAINTENANCE SERVICES - GENERAL	5,840,097
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	983,105
22020402	MAINTENANCE OF OFFICE FURNITURE	832,984
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,408,822
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	835,164
22020405	MAINTENANCE OF PLANTS/GENERATORS	780,082
22020406	OTHER MAINTENANCE SERVICES	999,940
220205	TRAINING - GENERAL	434,235

**0517026095 FTC SHIRORO**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	434,235
220206	OTHER SERVICES - GENERAL	1,419,692
22020601	SECURITY CHARGES	834,528
22020606	CLEANING AND FUMIGATION SERVICES	585,164
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	284,235
22020703	LEGAL SERVICES	100,000
22020706	SURVEYING SERVICES	184,235
220208	FUEL & LUBRICANTS - GENERAL	1,430,398
22020801	MOTOR VEHICLE FUEL COST	895,882
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	534,516
2205	SUBSIDIES GENERAL	294,633,340
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	294,633,340
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	294,633,340
23	CAPITAL EXPENDITURE	169,763,147
2302	CONSTRUCTION / PROVISION	151,723,147
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	151,723,147
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,390,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	50,373,147
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	87,960,000
2303	REHABILITATION / REPAIRS	18,040,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,040,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,040,000
	TOTAL PERSONNEL	227,045,257
	TOTAL OVERHEAD	316,393,184
	TOTAL RECURRENT	543,438,441
	TOTAL CAPITAL	169,763,147
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	713,201,588
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-713,151,588

0517026095 FTC SHIRORO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169647	CONSTRUCTION OF 2 BLOCK OF BOY'S HOSTEL OF 6 ROOMS WITH BUNKS AND TOILET FACILITIES	ONGOING	50,373,147
ERGP23191728	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	13,390,000
ERGP23191743	CONSTRUCTION AND EQUIPPING OF SCHOOL CLINIC	ONGOING	37,500,000
ERGP23191746	REHABILITATION AND EQUIPPING OF LABORATORIES	ONGOING	18,040,000
ERGP23191747	CONSTRUCTION AND EQUIPPING OF 1 STOREY BUILDING TECHNICAL WORKSHOPS	ONGOING	50,460,000



0517026096 FTC UROMI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,701,946
21	PERSONNEL COST	230,533,495
2101	SALARY	149,649,833
210101	SALARIES AND WAGES	149,649,833
21010101	SALARY	149,649,833
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	80,883,662
210201	ALLOWANCES	58,436,187
21020111	REGULAR ALLOWANCES	58,436,187
210202	SOCIAL CONTRIBUTIONS	22,447,475
21020201	NHIS	7,482,492
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,964,983
22	OTHER RECURRENT COSTS	299,973,843
2202	OVERHEAD COST	17,152,348
220201	TRAVEL & TRANSPORT - GENERAL	3,173,666
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	680,742
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,492,924
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	1,557,387
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	436,418
22020302	BOOKS	70,387
22020303	NEWSPAPERS	58,921
22020304	MAGAZINES & PERIODICALS	32,215
22020305	PRINTING OF NON SECURITY DOCUMENTS	281,725
22020306	PRINTING OF SECURITY DOCUMENTS	284,862
22020307	DRUGS & MEDICAL SUPPLIES	157,173
22020309	UNIFORMS & OTHER CLOTHING	235,686
220204	MAINTENANCE SERVICES - GENERAL	4,841,155
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,730,776
22020402	MAINTENANCE OF OFFICE FURNITURE	353,527
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	635,686
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	2,527,148
22020801	MOTOR VEHICLE FUEL COST	817,243
22020803	PLANT / GENERATOR FUEL COST	1,235,686
22020806	COOKING GAS/FUEL COST	474,219
220210	MISCELLANEOUS	2,669,735
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	128,828
22021009	SPORTING ACTIVITIES	353,527
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	517,842
2205	SUBSIDIES GENERAL	282,821,495
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	282,821,495
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	282,821,495
23	CAPITAL EXPENDITURE	170,194,608
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
2303	REHABILITATION / REPAIRS	155,194,608
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	155,194,608
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	155,194,608
	TOTAL PERSONNEL	230,533,495
	TOTAL OVERHEAD	299,973,843
	TOTAL RECURRENT	530,507,338
	TOTAL CAPITAL	170,194,608
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	700,701,946
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-700,701,946

0517026096 FTC UROMI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192128	CONSTRUCTION OF ADMIN BLOCK	ONGOING	50,000,000
ERGP23192129	CONSTRUCTION OF EXAMINATION HALL	ONGOING	20,428,701
ERGP23192130	RENOVATION OF 1 BLOCK OF CLASSROOM	ONGOING	11,076,924
ERGP23192132	RENOVATION OF SENIOR BOYS HOSTEL	ONGOING	12,000,000
ERGP23192133	PROCUREMENT OF DINING TABLES	ONGOING	8,494,375
ERGP23192135	CONSTRUCTION OF 4 BLOCKS OF STAFF QUARTERS	ONGOING	33,194,608

**0517026096 FTC UROMI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192136	REHABILITATION OF ROAD NETWORK	ONGOING	20,000,000
ERGP23201932	PROCUREMENT OF 1 4x4 PATROL VEHICLE	NEW	15,000,000



0517026097 FTC UYO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	815,906,838
21	PERSONNEL COST	380,039,283
2101	SALARY	247,181,571
210101	SALARIES AND WAGES	247,181,571
21010101	SALARY	247,181,571
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	132,857,712
210201	ALLOWANCES	95,780,476
21020111	REGULAR ALLOWANCES	95,780,476
210202	SOCIAL CONTRIBUTIONS	37,077,236
21020201	NHIS	12,359,079
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	24,718,157
22	OTHER RECURRENT COSTS	257,906,641
2202	OVERHEAD COST	28,616,319
220202	UTILITIES - GENERAL	4,339,008
22020201	ELECTRICITY CHARGES	3,464,617
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	504,526
220203	MATERIALS & SUPPLIES - GENERAL	3,469,986
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	252,392
22020302	BOOKS	46,619
22020303	NEWSPAPERS	131,358
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	1,231,413
220204	MAINTENANCE SERVICES - GENERAL	3,015,857
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	445,291
22020405	MAINTENANCE OF PLANTS/GENERATORS	521,091
22020406	OTHER MAINTENANCE SERVICES	980,473
220205	TRAINING - GENERAL	4,480,829
22020501	LOCAL TRAINING	4,480,829
220206	OTHER SERVICES - GENERAL	1,283,118



CODE	LINE ITEM	AMOUNT
0517026097	FTC UYO	
22020601	SECURITY CHARGES	627,686
22020606	CLEANING AND FUMIGATION SERVICES	655,432
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	518,685
22020702	INFORMATION TECHNOLOGY CONSULTING	31,358
22020703	LEGAL SERVICES	487,327
220208	FUEL & LUBRICANTS - GENERAL	7,937,329
22020801	MOTOR VEHICLE FUEL COST	515,216
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	541,811
22020803	PLANT / GENERATOR FUEL COST	3,375,776
22020806	COOKING GAS/FUEL COST	3,504,526
220209	FINANCIAL CHARGES - GENERAL	498,102
22020901	BANK CHARGES (OTHER THAN INTEREST)	265,006
22020904	OTHER CRF BANK CHARGES	233,096
220210	MISCELLANEOUS	3,073,405
22021001	REFRESHMENT & MEALS	216,706
22021003	PUBLICITY & ADVERTISEMENTS	624,041
22021004	MEDICAL EXPENSES	847,308
22021006	POSTAGES & COURIER SERVICES	20,905
22021009	SPORTING ACTIVITIES	541,811
22021010	DIRECT TEACHING & LABORATORY COST	513,580
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	309,054
2205	SUBSIDIES GENERAL	229,290,322
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	229,290,322
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	229,290,322
23	CAPITAL EXPENDITURE	177,960,914
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	162,960,914
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	162,960,914
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	162,960,914
	TOTAL PERSONNEL	380,039,283
	TOTAL OVERHEAD	257,906,641
	TOTAL RECURRENT	637,945,924
	TOTAL CAPITAL	177,960,914
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	815,906,838
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-815,256,838

**0517026097 FTC UYO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23149832	CONSTRUCTION OF COMMON STAFFROOM OF 150 SITTING CAPACITY	ONGOING	29,900,000
ERGP23169526	CONSTRUCTION OF ONE STOREY BUILDING OF 260 CAPACITY HOSTEL	ONGOING	133,060,914
ERGP23201724	BEING BALANCE OF PROCUREMENT OF 4X4 1(N0) PATROL VEHICLE UNDER SAFE SCHOOL INITIATIVE	NEW	15,000,000



CODE	LINE ITEM	AMOUNT
0517026098	FTC YABA	
2	EXPENDITURE	2,039,590,474
21	PERSONNEL COST	798,559,240
2101	SALARY	516,766,100
210101	SALARIES AND WAGES	516,766,100
21010101	SALARY	516,766,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	281,793,140
210201	ALLOWANCES	204,278,225
21020111	REGULAR ALLOWANCES	204,278,225
210202	SOCIAL CONTRIBUTIONS	77,514,915
21020201	NHIS	25,838,305
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	51,676,610
22	OTHER RECURRENT COSTS	1,066,953,473
2202	OVERHEAD COST	115,000,000
220201	TRAVEL & TRANSPORT - GENERAL	22,708,324
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,208,324
220202	UTILITIES - GENERAL	40,458,852
22020201	ELECTRICITY CHARGES	35,000,000
22020202	TELEPHONE CHARGES	28,852
22020203	INTERNET ACCESS CHARGES	5,420,000
22020205	WATER RATES	10,000
220203	MATERIALS & SUPPLIES - GENERAL	24,366,401
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	20,277
22020303	NEWSPAPERS	50,277
22020304	MAGAZINES & PERIODICALS	20,852
22020305	PRINTING OF NON SECURITY DOCUMENTS	103,703
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,671,292
220204	MAINTENANCE SERVICES - GENERAL	9,166,134
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	402,775
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	805,550
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	55,034
22020406	OTHER MAINTENANCE SERVICES	402,775
220205	TRAINING - GENERAL	250,500
22020501	LOCAL TRAINING	250,500
220206	OTHER SERVICES - GENERAL	905,843
22020601	SECURITY CHARGES	805,551



0517026098 FTC YABA		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	100,292
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	134,259
22020708	MEDICAL CONSULTING	134,259
220208	FUEL & LUBRICANTS - GENERAL	12,068,517
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	68,517
22020803	PLANT / GENERATOR FUEL COST	7,000,000
220209	FINANCIAL CHARGES - GENERAL	80,555
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,555
220210	MISCELLANEOUS	4,860,615
22021001	REFRESHMENT & MEALS	505,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,000
22021003	PUBLICITY & ADVERTISEMENTS	650,000
22021004	MEDICAL EXPENSES	402,776
22021006	POSTAGES & COURIER SERVICES	575,924
22021007	WELFARE PACKAGES	389,350
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	55,500
22021009	SPORTING ACTIVITIES	1,295,731
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	236,334
2205	SUBSIDIES GENERAL	951,953,473
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	951,953,473
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	951,953,473
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000
2303	REHABILITATION / REPAIRS	134,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	134,077,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	134,077,761
	TOTAL PERSONNEL	798,559,240
	TOTAL OVERHEAD	1,066,953,473
	TOTAL RECURRENT	1,865,512,713
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,039,590,474
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,696,200,474

0517026098 FTC YABA		
CODE	PROJECT NAME	AMOUNT

**0517026098****FTC YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128117	REHABILITATION / RENOVATION OF 120 CLASSROOMS	ONGOING	12,000,000
ERGP23128121	PROVISION OF TEACHING & LEARNING AIDS	ONGOING	10,000,000
ERGP24202848	RENOVATION OF SS 3 BLOCK	NEW	16,000,000
ERGP27202849	RENOVATION OF SS 2 BLOCK (B/S BLK)	NEW	16,077,761
ERGP3169722	RENOVATION OF 3NOS HOSTEL	ONGOING	40,000,000
ERGP3202846	RENOVATION /REMODELLING OF JSS 3 (OVEN) BLOCK	NEW	50,000,000
ERGP3202851	FURNISHING OF COLLEGE LABORATORIES	NEW	30,000,000

**0517026099 FTC ZURU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	595,928,376
21	PERSONNEL COST	200,254,136
2101	SALARY	130,464,677
210101	SALARIES AND WAGES	130,464,677
21010101	SALARY	130,464,677
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	69,789,459
210201	ALLOWANCES	50,219,757
21020111	REGULAR ALLOWANCES	50,219,757
210202	SOCIAL CONTRIBUTIONS	19,569,702
21020201	NHIS	6,523,234
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,046,468
22	OTHER RECURRENT COSTS	217,281,865
2202	OVERHEAD COST	29,854,413
220201	TRAVEL & TRANSPORT - GENERAL	9,391,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,852,574
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,538,830
220202	UTILITIES - GENERAL	3,024,344
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	96,767
22020203	INTERNET ACCESS CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	420,000
22020205	WATER RATES	807,577
220203	MATERIALS & SUPPLIES - GENERAL	2,478,206
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	304,823
22020304	MAGAZINES & PERIODICALS	146,974
22020305	PRINTING OF NON SECURITY DOCUMENTS	181,518
22020306	PRINTING OF SECURITY DOCUMENTS	342,390
22020307	DRUGS & MEDICAL SUPPLIES	802,501
22020309	UNIFORMS & OTHER CLOTHING	200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	3,088,576
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	254,661
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	424,882
220206	OTHER SERVICES - GENERAL	173,925
22020606	CLEANING AND FUMIGATION SERVICES	173,925
220208	FUEL & LUBRICANTS - GENERAL	11,197,958
22020801	MOTOR VEHICLE FUEL COST	4,104,253
22020803	PLANT / GENERATOR FUEL COST	6,758,506

**0517026099 FTC ZURU**

CODE	LINE ITEM	AMOUNT
22020806	COOKING GAS/FUEL COST	335,199
220210	MISCELLANEOUS	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
2205	SUBSIDIES GENERAL	187,427,452
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	187,427,452
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	187,427,452
23	CAPITAL EXPENDITURE	178,392,375
2303	REHABILITATION / REPAIRS	178,392,375
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	178,392,375
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	178,392,375
	TOTAL PERSONNEL	200,254,136
	TOTAL OVERHEAD	217,281,865
	TOTAL RECURRENT	417,536,001
	TOTAL CAPITAL	178,392,375
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	595,928,376
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-595,878,376

0517026099 FTC ZURU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169804	CONSTRUCTION OF 2KM ROAD NETWORK, STREET LIGHT AND DRAINAGE	ONGOING	46,000,000
ERGP23169962	CONSTRUCTION OF 10NOS 1 BEDROOM FLAT FOR TEACHING STAFF	ONGOING	38,000,000
ERGP23202893	BALANCE OF PROCUREMENT OF 4X4 UTILITY VEHICLE	NEW	17,000,000
ERGP23202894	CONSTRUCTION OF 150 CAPACITY BOY'S HOSTEL	NEW	68,000,000
ERGP23202895	PROVISION OF 120 UNITS OF CHAIRS AND TABLES FOR SS 1 STUDENTS	NEW	9,392,375


0517026100 KING'S COLLEGE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,437,093,655
21	PERSONNEL COST	541,596,621
2101	SALARY	352,010,551
210101	SALARIES AND WAGES	352,010,551
21010101	SALARY	352,010,551
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	189,586,070
210201	ALLOWANCES	136,784,487
21020111	REGULAR ALLOWANCES	136,784,487
210202	SOCIAL CONTRIBUTIONS	52,801,583
21020201	NHIS	17,600,528
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,201,055
22	OTHER RECURRENT COSTS	698,439,247
2202	OVERHEAD COST	40,947,879
220201	TRAVEL & TRANSPORT - GENERAL	13,873,144
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,620,990
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,252,154
220202	UTILITIES - GENERAL	2,260,770
22020201	ELECTRICITY CHARGES	1,540,330
22020202	TELEPHONE CHARGES	36,022
22020203	INTERNET ACCESS CHARGES	144,088
22020205	WATER RATES	540,330
220203	MATERIALS & SUPPLIES - GENERAL	2,530,934
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	1,108,065
22020309	UNIFORMS & OTHER CLOTHING	360,220
220204	MAINTENANCE SERVICES - GENERAL	5,162,970
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	720,440
22020402	MAINTENANCE OF OFFICE FURNITURE	540,330
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	660,220
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	10,598,201
22020801	MOTOR VEHICLE FUEL COST	720,440
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,297,101
22020803	PLANT / GENERATOR FUEL COST	8,580,660
220209	FINANCIAL CHARGES - GENERAL	58,066
22020901	BANK CHARGES (OTHER THAN INTEREST)	58,066
220210	MISCELLANEOUS	3,401,924
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	204,308
22021007	WELFARE PACKAGES	1,022,319
22021009	SPORTING ACTIVITIES	194,088
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	180,110
2205	SUBSIDIES GENERAL	657,491,368
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	657,491,368
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	657,491,368
23	CAPITAL EXPENDITURE	197,057,787
2302	CONSTRUCTION / PROVISION	21,118,500
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,118,500
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	21,118,500
2303	REHABILITATION / REPAIRS	175,939,287
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	175,939,287
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	82,988,339
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	92,950,948
	TOTAL PERSONNEL	541,596,621
	TOTAL OVERHEAD	698,439,247
	TOTAL RECURRENT	1,240,035,868
	TOTAL CAPITAL	197,057,787
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,437,093,655
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,437,093,655

0517026100 KING'S COLLEGE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169305	RENOVATION OF HOSTEL AND DINING HALL (MAIN CAMPUS)	ONGOING	18,100,000

**0517026100 KING'S COLLEGE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23169404	PROVISION OF DOUBLE CLASSROOM FURNITURE FOR STUDENTS	ONGOING	21,118,500
ERGP23169445	RENOVATION AND EQUIPPING OF ICT BLOCK (ANNEX CAMPUS)	ONGOING	9,366,597
ERGP23169485	EQUIPPING THE HOME ECONOMICS AND FOOD AND NUTRITION LABORATORIES	ONGOING	4,691,703
ERGP23191563	RENOVATION AND FURNISHING OF PRINCIPALS QUARTER AND GUEST HOUSE	ONGOING	39,988,339
ERGP23201457	INSTALLATION OF SOLAR LIGHT	NEW	20,792,648
ERGP23201464	RENOVATION OF CHEVRON HOSTEL	NEW	40,000,000
ERGP23201467	RENOVATION OF JUNIOR STAFF QUARTERS	NEW	43,000,000

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,617,980,437
21	PERSONNEL COST	702,970,797
2101	SALARY	455,980,405
210101	SALARIES AND WAGES	455,980,405
21010101	SALARY	455,980,405
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	246,990,392
210201	ALLOWANCES	178,593,331
21020111	REGULAR ALLOWANCES	178,593,331
210202	SOCIAL CONTRIBUTIONS	68,397,061
21020201	NHIS	22,799,020
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,598,041
22	OTHER RECURRENT COSTS	722,265,790
2202	OVERHEAD COST	106,088,171
220201	TRAVEL & TRANSPORT - GENERAL	26,971,226
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,975,497
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,995,729
220202	UTILITIES - GENERAL	9,776,580
22020201	ELECTRICITY CHARGES	8,690,980
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	12,803,577
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,655,792
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	5,311,584
22020406	OTHER MAINTENANCE SERVICES	2,655,792
220205	TRAINING - GENERAL	594,657
22020501	LOCAL TRAINING	594,657
220206	OTHER SERVICES - GENERAL	4,180,409
22020601	SECURITY CHARGES	991,095


0517026101 QUEEN'S COLLEGE LAGOS

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	3,189,314
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	158,575
22020708	MEDICAL CONSULTING	158,575
220208	FUEL & LUBRICANTS - GENERAL	31,325,752
22020801	MOTOR VEHICLE FUEL COST	5,916,593
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,328,063
22020803	PLANT / GENERATOR FUEL COST	24,081,096
220209	FINANCIAL CHARGES - GENERAL	118,931
22020901	BANK CHARGES (OTHER THAN INTEREST)	118,931
220210	MISCELLANEOUS	18,473,603
22021001	REFRESHMENT & MEALS	2,396,438
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	8,925,484
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	218,040
22021009	SPORTING ACTIVITIES	594,657
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	4,198,219
2205	SUBSIDIES GENERAL	616,177,619
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	616,177,619
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	616,177,619
23	CAPITAL EXPENDITURE	192,743,850
2301	FIXED ASSETS PURCHASED	50,612,567
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,612,567
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010119	PURCHASE OF POWER GENERATING SET	35,612,567
2303	REHABILITATION / REPAIRS	142,131,283
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	142,131,283
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	126,631,283
	TOTAL PERSONNEL	702,970,797
	TOTAL OVERHEAD	722,265,790
	TOTAL RECURRENT	1,425,236,587
	TOTAL CAPITAL	192,743,850
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,617,980,437
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,233,315,437

**0517026101 QUEEN'S COLLEGE LAGOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22202028	BALANCE FOR PROCUREMENT OF UTILITY VEHICLE FOR SAFE SCHOOL INITIATIVE	NEW	15,000,000
ERGP23108285	RENOVATION OF EXISTING STRUCTURES	ONGOING	104,346,000
ERGP23170660	RENOVATION AND EQUIPPING OF COLLEGE LABORATORIES	ONGOING	15,500,000
ERGP23170667	RENOVATION, EQUIPPING & FURNISHING OF OFFICES	ONGOING	22,285,283
ERGP23212870	PURCHASE OF 1NO POWER GENERATOR	NEW	35,612,567



0517026102 SULEJA ACADEMY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,086,220,104
21	PERSONNEL COST	417,716,947
2101	SALARY	271,735,790
210101	SALARIES AND WAGES	271,735,790
21010101	SALARY	271,735,790
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,981,157
210201	ALLOWANCES	105,220,788
21020111	REGULAR ALLOWANCES	105,220,788
210202	SOCIAL CONTRIBUTIONS	40,760,369
21020201	NHIS	13,586,790
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	27,173,579
22	OTHER RECURRENT COSTS	481,481,553
2202	OVERHEAD COST	81,886,442
220201	TRAVEL & TRANSPORT - GENERAL	9,762,915
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,633,817
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,129,098
220202	UTILITIES - GENERAL	16,962,035
22020201	ELECTRICITY CHARGES	15,224,422
22020202	TELEPHONE CHARGES	1,737,613
220203	MATERIALS & SUPPLIES - GENERAL	13,171,012
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,977,668
22020302	BOOKS	261,689
22020303	NEWSPAPERS	146,546
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,156,043
22020307	DRUGS & MEDICAL SUPPLIES	4,582,311
22020309	UNIFORMS & OTHER CLOTHING	1,046,755
220204	MAINTENANCE SERVICES - GENERAL	13,100,274
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,202,860
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,710,396
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,187,018
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	16,757,151
22020801	MOTOR VEHICLE FUEL COST	3,616,887
22020803	PLANT / GENERATOR FUEL COST	13,140,264
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	399,595,111


0517026102 SULEJA ACADEMY

CODE	LINE ITEM	AMOUNT
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	399,595,111
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	399,595,111
23	CAPITAL EXPENDITURE	187,021,604
2301	FIXED ASSETS PURCHASED	68,950,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	68,950,000
23010106	PURCHASE OF VANS	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	23,950,000
2302	CONSTRUCTION / PROVISION	95,071,604
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	95,071,604
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	29,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	66,071,604
2303	REHABILITATION / REPAIRS	23,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	18,000,000
23030110	REHABILITATION / REPAIRS - LIBRARIES	5,000,000
	TOTAL PERSONNEL	417,716,947
	TOTAL OVERHEAD	481,481,553
	TOTAL RECURRENT	899,198,500
	TOTAL CAPITAL	187,021,604
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,086,220,104
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,086,210,104

0517026102 SULEJA ACADEMY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22150476	CONSTRUCTION OF PERIMETER FENCING	ONGOING	10,000,000
ERGP22202456	PURCHASE OF PATROL VEHICLE	NEW	15,000,000
ERGP23169581	RENOVATION OF E-LIBRARY ROOF	ONGOING	5,000,000
ERGP23169604	CONSTRUCTION OF MULTI-PURPOSE HALL	ONGOING	27,071,604
ERGP23201934	CONSTRUCTION OF MODERN BAKERY	NEW	10,000,000
ERGP23201944	PURCHASE OF SCHOLARSHIP MATERIAL	NEW	30,000,000
ERGP23202179	CONSTRUCTION OF 1 BLOCK OF STAFF CANTEEN	NEW	29,000,000
ERGP23202642	PURCHASE OF SCREENING MATERIALS FOR THE CONDUCT OF ENTRANCE EXAMINATION FOR GIFTED STUDENTS NATIONWIDE / PAYMENT OF EXAMINATION FEES FOR WAEC, NECO AND BECE	NEW	23,950,000
ERGP27169504	CONSTRUCTION OF ADMINISTRATIVE BLOCK	ONGOING	29,000,000
ERGP27201926	RENOVATION OF CLASSROOM TOILET	NEW	8,000,000



0517026103 FSTC,DOMA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	576,790,585
21	PERSONNEL COST	180,806,269
2101	SALARY	116,687,175
210101	SALARIES AND WAGES	116,687,175
21010101	SALARY	116,687,175
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	64,119,094
210201	ALLOWANCES	46,616,018
21020111	REGULAR ALLOWANCES	46,616,018
210202	SOCIAL CONTRIBUTIONS	17,503,076
21020201	NHIS	5,834,359
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	11,668,717
22	OTHER RECURRENT COSTS	221,906,555
2202	OVERHEAD COST	34,965,539
220201	TRAVEL & TRANSPORT - GENERAL	4,940,872
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,410,521
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,530,351
220202	UTILITIES - GENERAL	4,408,183
22020201	ELECTRICITY CHARGES	3,803,507
22020202	TELEPHONE CHARGES	220,234
22020203	INTERNET ACCESS CHARGES	80,935
22020205	WATER RATES	303,507
220203	MATERIALS & SUPPLIES - GENERAL	4,059,939
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,004,676
22020302	BOOKS	30,351
22020303	NEWSPAPERS	50,585
22020304	MAGAZINES & PERIODICALS	20,234
22020305	PRINTING OF NON SECURITY DOCUMENTS	640,468
22020306	PRINTING OF SECURITY DOCUMENTS	1,050,585
22020307	DRUGS & MEDICAL SUPPLIES	860,702
22020309	UNIFORMS & OTHER CLOTHING	402,338
220204	MAINTENANCE SERVICES - GENERAL	5,131,563
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,004,676
22020402	MAINTENANCE OF OFFICE FURNITURE	303,507
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,502,338
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	607,014
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,009,352
22020406	OTHER MAINTENANCE SERVICES	704,676
220205	TRAINING - GENERAL	1,152,144
22020501	LOCAL TRAINING	1,152,144
220206	OTHER SERVICES - GENERAL	5,412,859
22020601	SECURITY CHARGES	4,805,845

**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	5,014,028
22020801	MOTOR VEHICLE FUEL COST	1,704,676
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	302,338
22020803	PLANT / GENERATOR FUEL COST	3,007,014
220209	FINANCIAL CHARGES - GENERAL	260,701
22020901	BANK CHARGES (OTHER THAN INTEREST)	260,701
220210	MISCELLANEOUS	4,504,315
22021001	REFRESHMENT & MEALS	502,338
22021002	HONORARIUM & SITTING ALLOWANCE	503,507
22021003	PUBLICITY & ADVERTISEMENTS	402,338
22021004	MEDICAL EXPENSES	503,507
22021006	POSTAGES & COURIER SERVICES	283,273
22021007	WELFARE PACKAGES	1,093,390
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	111,286
22021009	SPORTING ACTIVITIES	303,507
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	801,169
2205	SUBSIDIES GENERAL	186,941,016
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	186,941,016
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	186,941,016
23	CAPITAL EXPENDITURE	174,077,761
2301	FIXED ASSETS PURCHASED	20,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000
2303	REHABILITATION / REPAIRS	154,077,761
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	154,077,761
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	154,077,761
	TOTAL PERSONNEL	180,806,269
	TOTAL OVERHEAD	221,906,555
	TOTAL RECURRENT	402,712,824
	TOTAL CAPITAL	174,077,761
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	576,790,585
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-576,740,585

0517026103 FSTC,DOMA

CODE	PROJECT NAME	TYPE	AMOUNT
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0517026103 FSTC,DOMA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23128150	CONSTRUCTION OF 1 NO EXAMINATION HALL	ONGOING	12,000,000
ERGP23128156	CONSTRUCTION OF 1NO ADMINISTRATIVE BLOCK	ONGOING	15,077,761
ERGP23140484	CONSTRUCTION OF MODERN SICK BAY	ONGOING	12,000,000
ERGP23152598	CONSTRUCTION OF 1NO 2 STORY BUILDING FOR VICE PRINCIPALS	ONGOING	25,000,000
ERGP23152625	CONSTRUCTION OF BAKERY AND CATERING WORKSHOP	ONGOING	10,000,000
ERGP23171729	CONSTRUCTION OF MODERN DINING HALL AND KITCHEN	ONGOING	15,000,000
ERGP23171730	CONSTRUCTION OF RADIO AND TELEVISION WORKSHOP	ONGOING	10,000,000
ERGP23171734	PROCUREMENT OF TEACHING AND LEARNING MATERIALS	ONGOING	5,000,000
ERGP23178480	CONSTRUCTION OF WELDING AND FABRICATION WORKSHOP	ONGOING	10,000,000
ERGP23202321	LANDSCAPING OF THE COLLEGE	NEW	15,000,000
ERGP23202330	PURCHASE OF SPORTING MATERIAL	ONGOING	5,000,000
ERGP23202345	PROCUREMENT OF 1 NO. OF 4 X 4 PATROL VEHICLE	ONGOING	15,000,000
ERGP23202405	CONSTRUCTION OF 1 NO. 2 UNITS JUNIOR STAFF QUARTERS	NEW	25,000,000

**0517026104 FSTC DAYI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	470,069,579
21	PERSONNEL COST	75,842,679
2101	SALARY	48,932,127
210101	SALARIES AND WAGES	48,932,127
21010101	SALARY	48,932,127
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	26,910,552
210201	ALLOWANCES	19,570,733
21020111	REGULAR ALLOWANCES	19,570,733
210202	SOCIAL CONTRIBUTIONS	7,339,819
21020201	NHIS	2,446,606
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,893,213
22	OTHER RECURRENT COSTS	224,463,753
2202	OVERHEAD COST	25,392,819
220201	TRAVEL & TRANSPORT - GENERAL	1,027,959
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	102,796
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	925,163
220202	UTILITIES - GENERAL	609,376
22020201	ELECTRICITY CHARGES	300,989
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	7,616,606
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,995,312
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



CODE	LINE ITEM	AMOUNT
0517026104	FSTC DAYI	
220205	TRAINING - GENERAL	308,388
22020501	LOCAL TRAINING	308,388
220206	OTHER SERVICES - GENERAL	8,788,925
22020601	SECURITY CHARGES	8,788,925
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	548,245
22020702	INFORMATION TECHNOLOGY CONSULTING	342,653
22020703	LEGAL SERVICES	205,592
220208	FUEL & LUBRICANTS - GENERAL	2,719,570
22020801	MOTOR VEHICLE FUEL COST	154,193
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	205,592
22020803	PLANT / GENERATOR FUEL COST	2,154,193
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	199,070,934
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	199,070,934
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	199,070,934
23	CAPITAL EXPENDITURE	169,763,147
2301	FIXED ASSETS PURCHASED	14,763,147
230101	PURCHASE OF FIXED ASSETS - GENERAL	14,763,147
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	14,763,147
2302	CONSTRUCTION / PROVISION	155,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	155,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000
	TOTAL PERSONNEL	75,842,679
	TOTAL OVERHEAD	224,463,753
	TOTAL RECURRENT	300,306,432
	TOTAL CAPITAL	169,763,147
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	470,069,579
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-469,989,579

**0517026104 FSTC DAYI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191602	CONSTRUCT OF 2,000 METERS (2KMS) ROAD NETWORKK WITH DRAINING PACILITY AND LAND SCAPING	ONGOING	80,000,000
ERGP23201790	FURNISHING OF ADMIN. BLOCK	NEW	11,763,147
ERGP23201801	CONSTRUCTION OF 1NO. BLOCK OF TWO HOUSES OF HOUSE MASTER QUARTERS	NEW	28,000,000
ERGP23201807	PURCHASE OF ROBOT AND MISSION KITS	NEW	3,000,000
ERGP23201842	CONSTRUCTION OF 2 NO. BLOCK OF 2 BOYS HOSTEL	NEW	47,000,000

**0517026105 FSTC, OGUGU TOWN, KOGI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	395,202,696
21	PERSONNEL COST	24,606,063
2101	SALARY	15,874,879
210101	SALARIES AND WAGES	15,874,879
21010101	SALARY	15,874,879
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,731,184
210201	ALLOWANCES	6,349,952
21020111	REGULAR ALLOWANCES	6,349,952
210202	SOCIAL CONTRIBUTIONS	2,381,232
21020201	NHIS	793,744
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,587,488
22	OTHER RECURRENT COSTS	190,971,672
2202	OVERHEAD COST	19,207,006
220201	TRAVEL & TRANSPORT - GENERAL	5,424,068
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,148,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,275,160
220202	UTILITIES - GENERAL	354,747
22020201	ELECTRICITY CHARGES	159,257
22020203	INTERNET ACCESS CHARGES	195,490
220203	MATERIALS & SUPPLIES - GENERAL	1,763,101
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,341
22020303	NEWSPAPERS	122,181
22020304	MAGAZINES & PERIODICALS	48,873
22020307	DRUGS & MEDICAL SUPPLIES	1,379,706
220204	MAINTENANCE SERVICES - GENERAL	4,032,589
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	629,210
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	2,578,084
22020801	MOTOR VEHICLE FUEL COST	1,379,568
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,726
22020803	PLANT / GENERATOR FUEL COST	709,790
220209	FINANCIAL CHARGES - GENERAL	146,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,618


0517026105 FSTC, OGUGU TOWN, KOGI STATE

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	3,432,354
22021001	REFRESHMENT & MEALS	488,725
22021002	HONORARIUM & SITTING ALLOWANCE	733,089
22021007	WELFARE PACKAGES	1,208,652
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,799
22021009	SPORTING ACTIVITIES	733,089
2205	SUBSIDIES GENERAL	171,764,666
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	171,764,666
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	171,764,666
23	CAPITAL EXPENDITURE	179,624,961
2302	CONSTRUCTION / PROVISION	176,624,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	176,624,961
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,624,961
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	131,000,000
2303	REHABILITATION / REPAIRS	3,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	3,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,000,000
	TOTAL PERSONNEL	24,606,063
	TOTAL OVERHEAD	190,971,672
	TOTAL RECURRENT	215,577,735
	TOTAL CAPITAL	179,624,961
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	395,202,696
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-395,002,696

0517026105 FSTC, OGUGU TOWN, KOGI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23171308	CONSTRUCTION OF BOYS HOSTEL	ONGOING	32,000,000
ERGP23171317	REHABILITATION OF SPORT FACILITIES	ONGOING	3,000,000
ERGP23191968	CONSTRUCTION OF CLINIC	ONGOING	35,000,000
ERGP23202408	BALANCE FOR PROCUREMENT OF 4X4 PATROL VAN	NEW	15,000,000
ERGP23202413	CONSTRUCTION OF 1 BLOCK OF 3 BEDROOM FLAT FOR PRINCIPAL RESIDENT	NEW	13,624,961
ERGP23202418	CONSTRUCTION OF 1 NO E-LIBRARY	NEW	28,000,000
ERGP23202421	CONSTRUCTION OF 1 NO MULTIPURPOSE HALL	NEW	28,000,000
ERGP23202433	CONSTRUCTION OF ICT AND FURNISHING	NEW	25,000,000

**0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	452,647,085
21	PERSONNEL COST	82,050,453
2101	SALARY	52,935,776
210101	SALARIES AND WAGES	52,935,776
21010101	SALARY	52,935,776
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	29,114,677
210201	ALLOWANCES	21,174,310
21020111	REGULAR ALLOWANCES	21,174,310
210202	SOCIAL CONTRIBUTIONS	7,940,367
21020201	NHIS	2,646,789
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,293,578
22	OTHER RECURRENT COSTS	190,971,671
2202	OVERHEAD COST	24,055,330
220201	TRAVEL & TRANSPORT - GENERAL	6,075,837
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,148,908
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,926,929
220202	UTILITIES - GENERAL	1,154,747
22020201	ELECTRICITY CHARGES	959,257
22020203	INTERNET ACCESS CHARGES	195,490
220203	MATERIALS & SUPPLIES - GENERAL	3,013,542
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,162,782
22020303	NEWSPAPERS	122,181
22020304	MAGAZINES & PERIODICALS	48,873
22020307	DRUGS & MEDICAL SUPPLIES	1,679,706
220204	MAINTENANCE SERVICES - GENERAL	4,511,359
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	1,129,045
22020406	OTHER MAINTENANCE SERVICES	307,980
220205	TRAINING - GENERAL	965,655
22020501	LOCAL TRAINING	965,655
220206	OTHER SERVICES - GENERAL	1,479,250
22020606	CLEANING AND FUMIGATION SERVICES	1,479,250
220208	FUEL & LUBRICANTS - GENERAL	2,775,967
22020801	MOTOR VEHICLE FUEL COST	977,451
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,726
22020803	PLANT / GENERATOR FUEL COST	1,309,790
220209	FINANCIAL CHARGES - GENERAL	146,618
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,618


0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	3,932,355
22021001	REFRESHMENT & MEALS	1,288,726
22021002	HONORARIUM & SITTING ALLOWANCE	933,089
22021007	WELFARE PACKAGES	708,652
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	268,799
22021009	SPORTING ACTIVITIES	733,089
2205	SUBSIDIES GENERAL	166,916,341
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	166,916,341
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	166,916,341
23	CAPITAL EXPENDITURE	179,624,961
2302	CONSTRUCTION / PROVISION	179,624,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	179,624,961
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	179,624,961
	TOTAL PERSONNEL	82,050,453
	TOTAL OVERHEAD	190,971,671
	TOTAL RECURRENT	273,022,124
	TOTAL CAPITAL	179,624,961
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	452,647,085
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-452,297,085

0517026106 FSTC, HADEJIA-KIRIKASAMMA ROAD, JIGAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201945	CONSTRUCTION OF 1NO BLOCK OF FOUR CLASS ROOMS WITH FURNITURE AND FITTINGS	NEW	34,024,961
ERGP23201954	CONSTRUCTION OF MAIN STORE WITH PROTECTORS AND FITTINGS	NEW	32,000,000
ERGP23201957	REHABILITATION OF PRINCIPAL'S HOUSE WITH FURNITURE FITTINGS AND 4NOS BLOCK OF 3 BEDROOM STAFF QUARTERS	NEW	40,000,000
ERGP23201961	PROCUREMENT OF CATERING CRAFT,ELECTRONIC WORKS, ELECTRICAL INSTALLATION BLOCK LAYING, COMPUTER CRAFT WORKSHOP TOOLS AND EQUIPMENT	NEW	38,000,000
ERGP23201968	REHABILITATION OF SCHOOL LIBRARY WITH BOOKS AND FURNITURE	NEW	15,000,000
ERGP23201973	PROCUREMENT OF 1 NO UTILITY VEHICLE	NEW	15,000,000
ERGP23201977	PROCUREMENT OF 500 NOS OF STUDENTS CLASS ROOM FURNITURE	NEW	5,600,000


0517026107 FSTC UMUAKA MO STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	469,779,629
21	PERSONNEL COST	99,183,000
2101	SALARY	65,492,474
210101	SALARIES AND WAGES	65,492,474
21010101	SALARY	65,492,474
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	33,690,526
210201	ALLOWANCES	23,866,655
21020111	REGULAR ALLOWANCES	23,866,655
210202	SOCIAL CONTRIBUTIONS	9,823,871
21020201	NHIS	3,274,624
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	6,549,247
22	OTHER RECURRENT COSTS	190,971,669
2202	OVERHEAD COST	28,999,999
220201	TRAVEL & TRANSPORT - GENERAL	10,075,379
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,900,200
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,175,179
220202	UTILITIES - GENERAL	598,282
22020201	ELECTRICITY CHARGES	517,982
22020203	INTERNET ACCESS CHARGES	80,300
220203	MATERIALS & SUPPLIES - GENERAL	5,124,289
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	63,789
22020304	MAGAZINES & PERIODICALS	10,500
22020307	DRUGS & MEDICAL SUPPLIES	2,050,000
220204	MAINTENANCE SERVICES - GENERAL	4,189,130
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,350
22020402	MAINTENANCE OF OFFICE FURNITURE	530,200
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	480,350
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000
22020406	OTHER MAINTENANCE SERVICES	278,230
220205	TRAINING - GENERAL	300,000
22020501	LOCAL TRAINING	300,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020606	CLEANING AND FUMIGATION SERVICES	1,000,000
220208	FUEL & LUBRICANTS - GENERAL	4,573,819
22020801	MOTOR VEHICLE FUEL COST	3,473,819
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	350,000
22020803	PLANT / GENERATOR FUEL COST	750,000
220209	FINANCIAL CHARGES - GENERAL	148,627
22020901	BANK CHARGES (OTHER THAN INTEREST)	148,627


0517026107 FSTC UMUAKA MO STATE

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	2,990,473
22021001	REFRESHMENT & MEALS	300,358
22021002	HONORARIUM & SITTING ALLOWANCE	350,115
22021007	WELFARE PACKAGES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000
22021009	SPORTING ACTIVITIES	800,000
2205	SUBSIDIES GENERAL	161,971,670
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	161,971,670
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	161,971,670
23	CAPITAL EXPENDITURE	179,624,960
2302	CONSTRUCTION / PROVISION	179,624,960
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	179,624,960
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	179,624,960
	TOTAL PERSONNEL	99,183,000
	TOTAL OVERHEAD	190,971,669
	TOTAL RECURRENT	290,154,669
	TOTAL CAPITAL	179,624,960
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	469,779,629
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-469,779,629

0517026107 FSTC UMUAKA MO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23174830	CONSTRUCTION OF 1 BLOCK OF A STOREY BUILDING OF 12 CLASSROOMS	ONGOING	71,169,139
ERGP23191794	CONSTRUCTION OF 2 HOSTELS 200 CAPACITY EACH	ONGOING	32,587,793
ERGP23202327	EQUIPPING AND INSTALLATION OF PHYSICS/CHEMISTRY LABORATORY	NEW	7,000,000
ERGP23202333	CONSTRUCTION OF HOME ECONOMICS / CATERING LAB	NEW	22,435,537
ERGP23202336	COMPLETION OF ADMIN BLOCK	NEW	18,600,200
ERGP23202340	COMPLETION OF DINNING HALL AND KITCHEN	NEW	19,500,210
ERGP23202343	RENOVATION OF TWO NOS OF BLOCK OF FOUR AND SIX CLASSROOMS	NEW	8,332,081

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	451,145,524
21	PERSONNEL COST	80,548,892
2101	SALARY	51,967,027
210101	SALARIES AND WAGES	51,967,027
21010101	SALARY	51,967,027
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,581,865
210201	ALLOWANCES	20,786,811
21020111	REGULAR ALLOWANCES	20,786,811
210202	SOCIAL CONTRIBUTIONS	7,795,054
21020201	NHIS	2,598,351
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,196,703
22	OTHER RECURRENT COSTS	190,971,671
2202	OVERHEAD COST	25,971,671
220201	TRAVEL & TRANSPORT - GENERAL	7,348,601
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,208,324
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,140,277
220202	UTILITIES - GENERAL	2,939,809
22020201	ELECTRICITY CHARGES	402,775
22020202	TELEPHONE CHARGES	26,852
22020203	INTERNET ACCESS CHARGES	107,407
22020205	WATER RATES	2,402,775
220203	MATERIALS & SUPPLIES - GENERAL	1,641,195
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,037,033
22020302	BOOKS	40,277
22020303	NEWSPAPERS	67,129
22020304	MAGAZINES & PERIODICALS	26,852
22020305	PRINTING OF NON SECURITY DOCUMENTS	53,703
22020306	PRINTING OF SECURITY DOCUMENTS	67,129
22020307	DRUGS & MEDICAL SUPPLIES	80,555
22020309	UNIFORMS & OTHER CLOTHING	268,517
220204	MAINTENANCE SERVICES - GENERAL	3,944,976
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	537,033
22020402	MAINTENANCE OF OFFICE FURNITURE	702,775
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	268,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	805,550
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,094,067
22020406	OTHER MAINTENANCE SERVICES	537,034
220205	TRAINING - GENERAL	402,775
22020501	LOCAL TRAINING	402,775
220206	OTHER SERVICES - GENERAL	1,476,843
22020601	SECURITY CHARGES	671,292

**0517026108 FSTC IGANGAN TOWN, OYO STATE**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	805,551
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	507,407
22020708	MEDICAL CONSULTING	507,407
220208	FUEL & LUBRICANTS - GENERAL	3,611,102
22020801	MOTOR VEHICLE FUEL COST	2,537,034
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	268,517
22020803	PLANT / GENERATOR FUEL COST	805,551
220209	FINANCIAL CHARGES - GENERAL	80,555
22020901	BANK CHARGES (OTHER THAN INTEREST)	80,555
220210	MISCELLANEOUS	4,018,408
22021001	REFRESHMENT & MEALS	268,517
22021002	HONORARIUM & SITTING ALLOWANCE	402,776
22021003	PUBLICITY & ADVERTISEMENTS	268,517
22021004	MEDICAL EXPENSES	402,776
22021006	POSTAGES & COURIER SERVICES	375,924
22021007	WELFARE PACKAGES	861,020
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	847,684
22021009	SPORTING ACTIVITIES	402,776
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	188,418
2205	SUBSIDIES GENERAL	165,000,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	165,000,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	165,000,000
23	CAPITAL EXPENDITURE	179,624,961
2301	FIXED ASSETS PURCHASED	67,263,505
230101	PURCHASE OF FIXED ASSETS - GENERAL	67,263,505
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	12,263,505
2302	CONSTRUCTION / PROVISION	103,225,874
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,225,874
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	78,225,874
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
2303	REHABILITATION / REPAIRS	9,135,582
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,135,582
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	9,135,582



TOTAL PERSONNEL	80,548,892
TOTAL OVERHEAD	190,971,671
TOTAL RECURRENT	271,520,563
TOTAL CAPITAL	179,624,961
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	451,145,524
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-451,145,524

0517026108 FSTC IGANGAN TOWN, OYO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201978	PROVISION OF SOLAR ENERGY	NEW	25,000,000
ERGP23201980	CONSTRUCTION OF MODERN KITCHEN	NEW	20,000,000
ERGP23201982	CONSTRUCTION OF ONE BLOCK OF 4 UNITS CLASSROOM	NEW	29,000,000
ERGP23201991	PROVISION OF HANDTOOLS AND SIMPLE TECHNICAL MACHINES	NEW	15,000,000
ERGP23201993	PROVISION OF ICT FACILITIES AND EQUIPMENT	NEW	25,000,000
ERGP23201994	AUGUMENTATION FOR THE PURCHASE OF 1NO. UTILITY VEHICLE	NEW	15,000,000
ERGP24201989	CONSTRUCTION OF AGRIC SCIENCE LABORATORY	NEW	25,000,000
ERGP26201986	PROVISION OF SPORT EQUIPMENT	NEW	12,263,505
ERGP27201997	RENOVATION OF A BLOCK OF SCIENCE LABORATORIES AND ICT WORKSHOP	NEW	9,135,582
ERGP27201998	CONSTRUCTION OF A BLOCK OF 3 ROOMS FOR TECHNICAL VOCATIONAL WORKSHOP	NEW	4,225,874


0517026109 FSTC GANDUJE TOWN, KANO STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	491,530,529
21	PERSONNEL COST	90,933,899
2101	SALARY	59,718,800
210101	SALARIES AND WAGES	59,718,800
21010101	SALARY	59,718,800
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,215,099
210201	ALLOWANCES	22,257,279
21020111	REGULAR ALLOWANCES	22,257,279
210202	SOCIAL CONTRIBUTIONS	8,957,820
21020201	NHIS	2,985,940
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,971,880
22	OTHER RECURRENT COSTS	220,971,669
2202	OVERHEAD COST	18,791,669
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	550,000
22020201	ELECTRICITY CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	50,000
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020303	NEWSPAPERS	50,000
22020304	MAGAZINES & PERIODICALS	50,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	2,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000
22020406	OTHER MAINTENANCE SERVICES	500,000
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020601	SECURITY CHARGES	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	2,971,229
22020801	MOTOR VEHICLE FUEL COST	850,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	800,000
22020803	PLANT / GENERATOR FUEL COST	1,321,229
220209	FINANCIAL CHARGES - GENERAL	294,088

**0517026109 FSTC GANDUJE TOWN, KANO STATE**

CODE	LINE ITEM	AMOUNT
22020901	BANK CHARGES (OTHER THAN INTEREST)	294,088
220210	MISCELLANEOUS	1,376,352
22021001	REFRESHMENT & MEALS	294,088
22021002	HONORARIUM & SITTING ALLOWANCE	200,000
22021007	WELFARE PACKAGES	294,088
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	294,088
22021009	SPORTING ACTIVITIES	294,088
2205	SUBSIDIES GENERAL	202,180,000
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	202,180,000
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	202,180,000
23	CAPITAL EXPENDITURE	179,624,961
2301	FIXED ASSETS PURCHASED	94,180,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	94,180,000
23010106	PURCHASE OF VANS	15,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	19,900,000
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	19,800,000
23010121	PURCHASE OF RESIDENTIAL FURNITURE	19,980,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	19,500,000
2302	CONSTRUCTION / PROVISION	85,444,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	85,444,961
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	59,850,000
23020114	CONSTRUCTION / PROVISION OF ROADS	25,594,961
	TOTAL PERSONNEL	90,933,899
	TOTAL OVERHEAD	220,971,669
	TOTAL RECURRENT	311,905,568
	TOTAL CAPITAL	179,624,961
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	491,530,529
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-491,410,529

0517026109 FSTC GANDUJE TOWN, KANO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12170398	CONSTRUCTION OF INTERNAL ROAD NETWORK AND DRAINAGES	ONGOING	25,594,961
ERGP23170371	CONSTRUCTION OF MODERN KITCHEN AND EQUIPMENT	ONGOING	19,800,000
ERGP23202366	CONSTRUCTION OF PRINCIPAL QUARTERS	NEW	29,900,000
ERGP23202372	PROCUREMENT OF 20 DESKTOP COMPUTERS HP FOR E LIBRY	NEW	19,900,000
ERGP23202374	SUPPLY OF 500 CLASSROOM FURNITURES	NEW	19,980,000
ERGP23202378	CONSTRUCTION OF 10 BEDS CLINIC AND PROCUREMENT OF EQUIPMENT AND FURNITURES	ONGOING	29,950,000
ERGP23202381	PROCUREMENT OF EDUCATIONAL AID/ MATERIALS FOR TEACHING	NEW	19,500,000
ERGP23202386	PROCUREMENT OF 1 NO 4X4 SECURITY PATROL UTILITY VEHICLE	NEW	15,000,000



**0517026110 FSTC AMUZU TOWN, EBONYI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	449,528,896
21	PERSONNEL COST	78,932,265
2101	SALARY	50,924,042
210101	SALARIES AND WAGES	50,924,042
21010101	SALARY	50,924,042
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	28,008,223
210201	ALLOWANCES	20,369,617
21020111	REGULAR ALLOWANCES	20,369,617
210202	SOCIAL CONTRIBUTIONS	7,638,606
21020201	NHIS	2,546,202
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,092,404
22	OTHER RECURRENT COSTS	190,971,670
2202	OVERHEAD COST	29,000,000
220201	TRAVEL & TRANSPORT - GENERAL	11,924,298
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,449,119
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,475,179
220202	UTILITIES - GENERAL	614,705
22020201	ELECTRICITY CHARGES	419,201
22020203	INTERNET ACCESS CHARGES	195,504
220203	MATERIALS & SUPPLIES - GENERAL	4,263,195
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,212,355
22020303	NEWSPAPERS	122,189
22020304	MAGAZINES & PERIODICALS	48,886
22020307	DRUGS & MEDICAL SUPPLIES	1,879,765
220204	MAINTENANCE SERVICES - GENERAL	3,732,607
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	329,001
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	3,910,474
22020801	MOTOR VEHICLE FUEL COST	2,811,856
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	488,768
22020803	PLANT / GENERATOR FUEL COST	609,850
220209	FINANCIAL CHARGES - GENERAL	146,627
22020901	BANK CHARGES (OTHER THAN INTEREST)	146,627


0517026110 FSTC AMUZU TOWN, EBONYI STATE

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	161,971,670
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	161,971,670
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	161,971,670
23	CAPITAL EXPENDITURE	179,624,961
2301	FIXED ASSETS PURCHASED	15,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,000,000
23010106	PURCHASE OF VANS	15,000,000
2302	CONSTRUCTION / PROVISION	164,624,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,624,961
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,624,961
	TOTAL PERSONNEL	78,932,265
	TOTAL OVERHEAD	190,971,670
	TOTAL RECURRENT	269,903,935
	TOTAL CAPITAL	179,624,961
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	449,528,896
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-449,328,896

0517026110 FSTC AMUZU TOWN, EBONYI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23175033	CONSTRUCTION OF 200 BED GIRLS HOSTEL	ONGOING	7,000,000
ERGP23175064	CONSTRUCTION AND FURNISHING OF A BLOCK OF 4 FLATS OF 3 BEDROOM EACH AS STAFF QUARTERS	ONGOING	8,000,000
ERGP23202213	CONSTRUCTION OF 150 BEDS CAPACITY BOYS HOSTEL	NEW	40,000,000
ERGP23202225	CONSTRUCTION OF TECHNICAL WORKSHOPS	NEW	50,000,000
ERGP23202229	RENOVATION AND EQUIPING OF CHEMISTRY AND PHYSICS LABORATORIES	NEW	30,000,000
ERGP23202249	CONSTRUCTION OF ONE BLOCK OF 5 CLASSROOM	NEW	29,624,961
ERGP23202255	PROCUREMENT OF ONE 4*4 PATRO VAN	NEW	15,000,000

**0517026111 FSTC, MISAU, BAUCHI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	438,081,900
21	PERSONNEL COST	67,485,266
2101	SALARY	58,682,840
210101	SALARIES AND WAGES	58,682,840
21010101	SALARY	58,682,840
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,802,426
210202	SOCIAL CONTRIBUTIONS	8,802,426
21020201	NHIS	2,934,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,868,284
22	OTHER RECURRENT COSTS	190,971,673
2202	OVERHEAD COST	80,671,173
220201	TRAVEL & TRANSPORT - GENERAL	14,600,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,183,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,416,928
220202	UTILITIES - GENERAL	6,425,862
22020201	ELECTRICITY CHARGES	5,341,693
22020203	INTERNET ACCESS CHARGES	1,084,169
220203	MATERIALS & SUPPLIES - GENERAL	13,208,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,673,354
22020303	NEWSPAPERS	1,084,169
22020304	MAGAZINES & PERIODICALS	584,169
22020307	DRUGS & MEDICAL SUPPLIES	8,866,771
220204	MAINTENANCE SERVICES - GENERAL	13,135,111
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,441,693
22020402	MAINTENANCE OF OFFICE FURNITURE	1,168,339
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,841,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,336,677
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,505,016
22020406	OTHER MAINTENANCE SERVICES	1,841,693
220205	TRAINING - GENERAL	3,683,386
22020501	LOCAL TRAINING	3,683,386
220206	OTHER SERVICES - GENERAL	10,366,771
22020601	SECURITY CHARGES	5,525,078
22020606	CLEANING AND FUMIGATION SERVICES	4,841,693
220208	FUEL & LUBRICANTS - GENERAL	12,501,724
22020801	MOTOR VEHICLE FUEL COST	5,930,878
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,346,708
22020803	PLANT / GENERATOR FUEL COST	4,224,138
220209	FINANCIAL CHARGES - GENERAL	1,168,339
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,168,339
220210	MISCELLANEOUS	5,581,203


0517026111 FSTC, MISAU, BAUCHI STATE

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,668,339
22021002	HONORARIUM & SITTING ALLOWANCE	1,336,677
22021007	WELFARE PACKAGES	1,168,339
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	668,339
22021009	SPORTING ACTIVITIES	739,509
2205	SUBSIDIES GENERAL	110,300,500
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	110,300,500
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	110,300,500
23	CAPITAL EXPENDITURE	179,624,961
2302	CONSTRUCTION / PROVISION	179,624,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	179,624,961
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	19,624,961
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000
	TOTAL PERSONNEL	67,485,266
	TOTAL OVERHEAD	190,971,673
	TOTAL RECURRENT	258,456,939
	TOTAL CAPITAL	179,624,961
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	438,081,900
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-438,081,900

0517026111 FSTC, MISAU, BAUCHI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203247	CONSTRUCTION OF ADMINISTRATIVE BLOCK BUILDING	NEW	40,000,000
ERGP23203248	CONSTRUCTION OF CLASSROOMS BLOCK	NEW	40,000,000
ERGP23203250	CONSTRUCTION OF 1 NO. STUDENTS HOSTEL (BOYS) OF 2 BLOCKS	NEW	40,000,000
ERGP23203251	CONSTRUCTION OF 1 NO. STUDENTS HOSTEL (GIRLS) OF 2 BLOCKS	NEW	40,000,000
ERGP23203252	PROCUREMENT & INSTALLATION OF SOLAR LIGHT TO ADMIN BLOCK & CLASSES	NEW	19,624,961

**0517026112 FSTC, GASHUA, YOBE STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	438,081,900
21	PERSONNEL COST	67,485,266
2101	SALARY	58,682,840
210101	SALARIES AND WAGES	58,682,840
21010101	SALARY	58,682,840
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,802,426
210202	SOCIAL CONTRIBUTIONS	8,802,426
21020201	NHIS	2,934,142
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	5,868,284
22	OTHER RECURRENT COSTS	190,971,673
2202	OVERHEAD COST	39,000,003
220201	TRAVEL & TRANSPORT - GENERAL	5,100,314
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,683,386
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,416,928
220202	UTILITIES - GENERAL	925,862
22020201	ELECTRICITY CHARGES	841,693
22020203	INTERNET ACCESS CHARGES	84,169
220203	MATERIALS & SUPPLIES - GENERAL	4,708,463
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,173,354
22020303	NEWSPAPERS	84,169
22020304	MAGAZINES & PERIODICALS	84,169
22020307	DRUGS & MEDICAL SUPPLIES	3,366,771
220204	MAINTENANCE SERVICES - GENERAL	11,535,111
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,841,693
22020402	MAINTENANCE OF OFFICE FURNITURE	1,168,339
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,841,693
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	336,677
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,505,016
22020406	OTHER MAINTENANCE SERVICES	2,841,693
220205	TRAINING - GENERAL	1,683,386
22020501	LOCAL TRAINING	1,683,386
220206	OTHER SERVICES - GENERAL	3,366,771
22020601	SECURITY CHARGES	2,525,078
22020606	CLEANING AND FUMIGATION SERVICES	841,693
220208	FUEL & LUBRICANTS - GENERAL	10,501,724
22020801	MOTOR VEHICLE FUEL COST	2,430,878
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,846,708
22020803	PLANT / GENERATOR FUEL COST	6,224,138
220209	FINANCIAL CHARGES - GENERAL	168,339
22020901	BANK CHARGES (OTHER THAN INTEREST)	168,339
220210	MISCELLANEOUS	1,010,033

**0517026112 FSTC, GASHUA, YOBE STATE**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	168,339
22021002	HONORARIUM & SITTING ALLOWANCE	336,677
22021007	WELFARE PACKAGES	168,339
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	168,339
22021009	SPORTING ACTIVITIES	168,339
2205	SUBSIDIES GENERAL	151,971,670
220501	SUBSIDY TO PUBLIC / PUBLIC INSTITUTIONS	151,971,670
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	151,971,670
23	CAPITAL EXPENDITURE	179,624,961
2302	CONSTRUCTION / PROVISION	179,624,961
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	179,624,961
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	179,624,961
	TOTAL PERSONNEL	67,485,266
	TOTAL OVERHEAD	190,971,673
	TOTAL RECURRENT	258,456,939
	TOTAL CAPITAL	179,624,961
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	438,081,900
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-438,021,900

0517026112 FSTC, GASHUA, YOBE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201959	CONSTRUCTION OF SPORTS ARENA	NEW	29,542,672
ERGP23201962	ELECTRIFICATION OF THE SCHOOL COMPOUND	NEW	22,125,432
ERGP23201964	PROVISION OF SOLAR STREET LIGHT IN THE SCHOOL COMPOUND	NEW	29,758,733
ERGP23201966	RENOVATION OF WORKSHOP COMPLEX	NEW	19,291,136
ERGP23201969	LANDSCAPING AND PROVISION OF WALKWAYS AT BOYS AND GIRLS HOSTELS	NEW	29,379,008
ERGP23201972	RENOVATION OF ADMIN BLOCK ANNEX	NEW	11,947,215
ERGP23201974	LANDSCAPING AND PROVISION OF WALKWAYS AT LIBRARY AND LABORATORY BLOCKS	NEW	28,150,364
ERGP30201981	RENOVATION OF TWO (2) BLOCKS OF SIXTEEN (16) CLASSES	NEW	9,430,401



0517028001 UNESCO PARIS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,469,945,494
21	PERSONNEL COST	1,090,173,700
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,090,173,700
210201	ALLOWANCES	1,090,173,700
21020102	FOREIGN SERVICE	1,090,173,700
22	OTHER RECURRENT COSTS	336,468,552
2202	OVERHEAD COST	336,468,552
220201	TRAVEL & TRANSPORT - GENERAL	45,811,925
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	33,483,841
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	158,514,983
22020601	SECURITY CHARGES	15,410,104
22020603	OFFICE RENT	131,547,301
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	43,303,242
2303	REHABILITATION / REPAIRS	43,303,242
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	43,303,242
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	43,303,242
	TOTAL PERSONNEL	1,090,173,700
	TOTAL OVERHEAD	336,468,552
	TOTAL RECURRENT	1,426,642,252
	TOTAL CAPITAL	43,303,242
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,469,945,494
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,469,945,494

0517028001 UNESCO PARIS		
CODE	PROJECT NAME	AMOUNT
ERGP27201640	CONSTRUCTION OF DRIVE WAY AND WALK WAY AT THE RESIDENCE OF AMBASSADOR/PERMANENT DELEGATE	43,303,242

**0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,157,882,500
21	PERSONNEL COST	1,311,184,400
2101	SALARY	1,141,604,747
210101	SALARIES AND WAGES	1,141,604,747
21010101	SALARY	1,141,604,747
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	169,579,653
210202	SOCIAL CONTRIBUTIONS	169,579,653
21020201	NHIS	56,526,551
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	113,053,102
22	OTHER RECURRENT COSTS	353,917,849
2202	OVERHEAD COST	353,917,849
220201	TRAVEL & TRANSPORT - GENERAL	117,276,841
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,922,726
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	89,354,115
220202	UTILITIES - GENERAL	22,113,502
22020201	ELECTRICITY CHARGES	12,515,281
22020203	INTERNET ACCESS CHARGES	7,166,480
22020205	WATER RATES	2,431,741
220203	MATERIALS & SUPPLIES - GENERAL	29,796,773
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,391,626
22020303	NEWSPAPERS	77,994
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,979,611
22020306	PRINTING OF SECURITY DOCUMENTS	347,542
220204	MAINTENANCE SERVICES - GENERAL	32,307,332
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	5,679,646
22020406	OTHER MAINTENANCE SERVICES	4,743,717
220205	TRAINING - GENERAL	5,774,946
22020501	LOCAL TRAINING	5,774,946
220206	OTHER SERVICES - GENERAL	71,086,293
22020601	SECURITY CHARGES	42,757,523
22020606	CLEANING AND FUMIGATION SERVICES	28,328,770
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	492,780,251
2301	FIXED ASSETS PURCHASED	100,034,391
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,034,391
23010105	PURCHASE OF MOTOR VEHICLES	100,034,391
2303	REHABILITATION / REPAIRS	154,240,218
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	154,240,218
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	154,240,218
2305	OTHER CAPITAL PROJECTS	238,505,642
230501	ACQUISITION OF NON TANGIBLE ASSETS	238,505,642
23050101	RESEARCH AND DEVELOPMENT	158,675,241
23050103	MONITORING AND EVALUATION	79,830,401
	TOTAL PERSONNEL	1,311,184,400
	TOTAL OVERHEAD	353,917,849
	TOTAL RECURRENT	1,665,102,249
	TOTAL CAPITAL	492,780,251
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,157,882,500
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,136,257,975

0517029001 NATIONAL BOARD FOR TECHNICAL EDUCATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23101532	DATA COLLECTION, COLLATION AND PROCESSING / PRODUCTION OF DIGETS OF STATISTICS AS WELL AS PROCESSING OF RESEARCH AND INNOVATION PROJECTS DATA FROM TVET INSTITUTIONS-(SDGS).	ONGOING	15,768,968
ERGP23154072	QUARTERLY MONITORING AND EVALUATION OF PHYSICAL DEVELOPMENT (POLYS, TCS, SPECIALIZED INSTITUTIONS-FEDERAL)	ONGOING	39,422,420
ERGP23169118	PROCUREMENT OF ACCREDITATION/ MONITORING AND EVALUATION VEHICLES	ONGOING	100,034,391
ERGP23169136	REHABILITATION/ REPAIRS OF NBTE SECRETARIAT COMPLEX, KADUNA	ONGOING	104,962,193
ERGP23170594	REHABILITATION/ REPAIRS OF NBTE LIAISON OFFICE, ABUJA	ONGOING	49,278,025
ERGP30154012	REVIEW AND DEVELOPMENT OF NOS, TRAINING OF ASSESSORS & VERIFIERS; MONITORING & EVALUATION OF AWARDING BODIES, TRAINING PROVIDERS & SECTOR SKILLS COUNCILS; FUNDING OF NATIONAL SKILLS COUNCIL	ONGOING	73,917,038
ERGP30169099	ACCREDITATION/RE-ACCREDITATION AND VISITATION TO THE POLYTECHNICS, MONOTECHNICS AND TECHNICAL COLLEGES	ONGOING	24,639,013
ERGP30169105	CURRICULUM REVIEW/ DEVELOPMENT	ONGOING	84,758,203

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,150,586,755
21	PERSONNEL COST	9,634,122,019
2101	SALARY	8,194,313,977
210101	SALARIES AND WAGES	8,194,313,977
21010101	SALARY	8,194,313,977
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,439,808,042
210201	ALLOWANCES	212,322,004
21020111	REGULAR ALLOWANCES	212,322,004
210202	SOCIAL CONTRIBUTIONS	1,227,486,038
21020201	NHIS	409,162,013
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	818,324,025
22	OTHER RECURRENT COSTS	199,714,588
2202	OVERHEAD COST	199,714,588
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	15,200,000
22020201	ELECTRICITY CHARGES	6,200,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020205	WATER RATES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,238,052
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,000
22020302	BOOKS	1,200,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,438,052
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,200,000
22020309	UNIFORMS & OTHER CLOTHING	3,100,000
220204	MAINTENANCE SERVICES - GENERAL	31,340,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,740,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220206	OTHER SERVICES - GENERAL	32,000,000
22020601	SECURITY CHARGES	23,000,000

**0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	9,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,936,536
22020701	FINANCIAL CONSULTING	4,936,536
22020703	LEGAL SERVICES	4,000,000
22020708	MEDICAL CONSULTING	2,000,000
22020709	AUDITING OF ACCOUNTS	11,000,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	7,000,000
220210	MISCELLANEOUS	40,000,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021004	MEDICAL EXPENSES	3,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	15,000,000
23	CAPITAL EXPENDITURE	316,750,148
2302	CONSTRUCTION / PROVISION	316,750,148
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	316,750,148
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	316,750,148
	TOTAL PERSONNEL	9,634,122,019
	TOTAL OVERHEAD	199,714,588
	TOTAL RECURRENT	9,833,836,607
	TOTAL CAPITAL	316,750,148
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,150,586,755
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,535,236,755

0517030001 NATIONAL BOARD FOR ARABIC AND ISLAMIC STUDIES (NBAIS) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27107008	CONSTRUCTION OF NBAIS SIX ZONAL OFFICES	ONGOING	78,273,500
ERGP27170342	CONSTRUCTION AND FURNISHING OF ZARIA MAIN OPERATION CENTRE	ONGOING	150,000,000
ERGP30204616	PURCHASE OF OPERATIONAL VEHICLES	NEW	88,476,648



**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,360,745,067
21	PERSONNEL COST	243,428,486
2101	SALARY	160,086,980
210101	SALARIES AND WAGES	160,086,980
21010101	SALARY	160,086,980
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	83,341,506
210201	ALLOWANCES	59,605,302
21020111	REGULAR ALLOWANCES	59,605,302
210202	SOCIAL CONTRIBUTIONS	23,736,204
21020201	NHIS	8,004,349
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,731,855
22	OTHER RECURRENT COSTS	611,356,500
2202	OVERHEAD COST	611,356,500
220201	TRAVEL & TRANSPORT - GENERAL	117,382,237
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	33,253,147
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,126,573
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	64,002,517
220202	UTILITIES - GENERAL	15,351,887
22020201	ELECTRICITY CHARGES	6,675,944
22020202	TELEPHONE CHARGES	1,112,657
22020203	INTERNET ACCESS CHARGES	4,450,629
22020205	WATER RATES	3,112,657
220203	MATERIALS & SUPPLIES - GENERAL	24,025,049
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,344,930
22020302	BOOKS	2,225,315
22020303	NEWSPAPERS	1,112,657
22020304	MAGAZINES & PERIODICALS	1,335,189
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,447,846
22020306	PRINTING OF SECURITY DOCUMENTS	5,447,846
22020307	DRUGS & MEDICAL SUPPLIES	111,266
220204	MAINTENANCE SERVICES - GENERAL	78,269,579
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,126,573
22020402	MAINTENANCE OF OFFICE FURNITURE	6,675,944
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,450,629
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,351,888
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,326,573
22020406	OTHER MAINTENANCE SERVICES	3,337,972
220205	TRAINING - GENERAL	124,478,462
22020501	LOCAL TRAINING	124,478,462
220206	OTHER SERVICES - GENERAL	20,027,832
22020601	SECURITY CHARGES	11,126,573

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	8,901,259
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	222,531
22020708	MEDICAL CONSULTING	222,531
220208	FUEL & LUBRICANTS - GENERAL	50,889,860
22020801	MOTOR VEHICLE FUEL COST	5,337,972
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	4,450,629
22020803	PLANT / GENERATOR FUEL COST	41,101,259
220209	FINANCIAL CHARGES - GENERAL	55,112,392
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,335,189
22020902	INSURANCE PREMIUM	53,777,203
220210	MISCELLANEOUS	125,596,671
22021001	REFRESHMENT & MEALS	4,450,629
22021002	HONORARIUM & SITTING ALLOWANCE	24,467,329
22021003	PUBLICITY & ADVERTISEMENTS	20,126,573
22021004	MEDICAL EXPENSES	1,112,657
22021006	POSTAGES & COURIER SERVICES	1,891,517
22021007	WELFARE PACKAGES	28,998,326
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	6,675,944
22021009	SPORTING ACTIVITIES	5,563,287
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	32,310,409
23	CAPITAL EXPENDITURE	505,960,081
2305	OTHER CAPITAL PROJECTS	505,960,081
230501	ACQUISITION OF NON TANGIBLE ASSETS	505,960,081
23050101	RESEARCH AND DEVELOPMENT	505,960,081
	TOTAL PERSONNEL	243,428,486
	TOTAL OVERHEAD	611,356,500
	TOTAL RECURRENT	854,784,986
	TOTAL CAPITAL	505,960,081
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,360,745,067
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,346,495,067

0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202264	RESKILLING OF 200 ENGLISH LANGUAGE AND MATHEMATICS TEACHERS OF SENIOR SECONDARY SCHOOLS ON THE ENHANCEMENT OF PEDAGOGICAL SKILLS	NEW	65,000,000
ERGP23202277	ANNUAL NATIONAL SCIENCE AND TECHNOLOGY PROJECT INNOVATION EXHIBITION, GLOBE ACTIVITIES AND INTERNATIONAL EXHIBITIONS/FAIRS FOR SENIOR SECONDARY SCHOOLS	NEW	40,000,000
ERGP23202281	SUPPORT PROGRAMMES ON THE ESTABLISHMENT/IMPLEMENTATION OF SCHOOL-BASED MANAGEMENT COMMITTEE IN THE 36 STATES AND FCT	NEW	35,000,000
ERGP23202285	MONITORING AND EVALUATION OF SENIOR SECONDARY SCHOOLS NATIONWIDE	NEW	30,000,000
ERGP23202287	ONGOING DATA CAPTURING OF SENIOR SECONDARY SCHOOLS NATIONWIDE	NEW	70,000,000

**0517032001 NATIONAL SENIOR SECONDARY EDUCATION COMMISSION (NSSEC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202292	DIGITIZATION OF NSSEC ACTIVITIES AND UPGRADE OF NSSEC WEBSITE AND SERVER	NEW	30,000,000
ERGP23202300	CONDUCT OF MONITORING LEARNING ACHIEVEMENTS (MLA) IN THE 36 STATES AND FCT	NEW	35,000,000
ERGP23202306	ANNUAL MONITORING AND INSPECTION OF ACCOUNT RECORD	NEW	15,000,000
ERGP23202310	GENERAL LEGAL SERVICES	NEW	30,000,000
ERGP23202315	PRODUCTION OF JINGLES AND AIRING OF NSSEC PROJECTS/PROGRAMMES ON NATIONAL ELECTRONIC MEDIA	NEW	10,000,000
ERGP23202320	BUDGET ADMINISTRATION AND MONITORING	NEW	10,000,000
ERGP23202323	MARKET SURVEY, PRICE INTELLIGENCE SURVEILLANCE, PROCUREMENT AUDIT AND PARTICIPATION IN WORLDWIDE PROCUREMENT CONGRESS	NEW	10,000,000
ERGP23202325	PUBLICATION OF NSSEC DOCUMENTS	NEW	40,000,000
ERGP23202331	RETROFILLING/BACKUP/ RENEWABLE ENERGY FOR NSSEC OFFICE	NEW	20,000,000
ERGP23202334	SUPPORT PROGRAMMES TO THE 36 STATES AND FCT ON THE IMPLEMENTATION OF SAVE SCHOOLS INITIATIVE POLICY IN SENIOR SECONDARY SCHOOLS NATIONWIDE	NEW	35,000,000
ERGP23202365	NATIONAL FORUM FOR SMOES/SSEBS AND OTHER STAKEHOLDERS FROM THE 36 STATES AND FCT ON PROJECTS/PROGRAMMES AIMED AT REPOSITIONING SENIOR SECONDARY EDUCATION IN NIGERIA	NEW	30,960,081



0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	746,469,359
21	PERSONNEL COST	146,469,359
2101	SALARY	123,508,035
210101	SALARIES AND WAGES	123,508,035
21010101	SALARY	123,508,035
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	22,961,324
210202	SOCIAL CONTRIBUTIONS	22,961,324
21020201	NHIS	7,653,775
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	15,307,549
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	103,913,667
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	53,392,857
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,520,810
220202	UTILITIES - GENERAL	27,575,045
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	1,500,045
22020203	INTERNET ACCESS CHARGES	1,050,000
22020205	WATER RATES	25,000
220203	MATERIALS & SUPPLIES - GENERAL	20,637,774
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020302	BOOKS	50,693
22020303	NEWSPAPERS	425,693
22020304	MAGAZINES & PERIODICALS	152,130
22020305	PRINTING OF NON SECURITY DOCUMENTS	259,258
22020306	PRINTING OF SECURITY DOCUMENTS	3,750,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	23,915,336
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,006,938
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,013,875
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,137,585
22020406	OTHER MAINTENANCE SERVICES	1,006,938
220205	TRAINING - GENERAL	1,626,250
22020501	LOCAL TRAINING	1,626,250
220206	OTHER SERVICES - GENERAL	2,264,604
22020601	SECURITY CHARGES	2,013,874
22020606	CLEANING AND FUMIGATION SERVICES	250,730
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	339,648
22020708	MEDICAL CONSULTING	339,648



0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS		
CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	30,453,663
22020801	MOTOR VEHICLE FUEL COST	12,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	953,663
22020803	PLANT / GENERATOR FUEL COST	17,000,000
220209	FINANCIAL CHARGES - GENERAL	201,388
22020901	BANK CHARGES (OTHER THAN INTEREST)	201,388
220210	MISCELLANEOUS	39,072,625
22021001	REFRESHMENT & MEALS	1,262,500
22021002	HONORARIUM & SITTING ALLOWANCE	1,875,000
22021003	PUBLICITY & ADVERTISEMENTS	1,625,000
22021004	MEDICAL EXPENSES	1,006,940
22021006	POSTAGES & COURIER SERVICES	1,439,810
22021007	WELFARE PACKAGES	24,973,375
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	238,750
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	6,651,250
23	CAPITAL EXPENDITURE	350,000,000
2301	FIXED ASSETS PURCHASED	315,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	315,000,000
23010105	PURCHASE OF MOTOR VEHICLES	215,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000
23010119	PURCHASE OF POWER GENERATING SET	55,000,000
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	10,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000
23050101	RESEARCH AND DEVELOPMENT	10,000,000
	TOTAL PERSONNEL	146,469,359
	TOTAL OVERHEAD	250,000,000
	TOTAL RECURRENT	396,469,359
	TOTAL CAPITAL	350,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	746,469,359
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-746,469,359

0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23210451	PURCHASE OF 4NOS MOTOR VEHICLES FOR PRINCIPAL OFFICERS	NEW	170,000,000
ERGP23210452	PURCHASE OF OFFICE EQUIPMENT, FURNITURE, COMPUTERS AND ELECTRONIC GADGETS AT THE NCAOOSCE HEADQUARTERS	NEW	45,000,000
ERGP23210453	PURCHASE AND INSTALLATION OF GENERATOR AND SOLAR POWER BACKUPS	NEW	55,000,000

**0517033001 NATIONAL COMMISSION FOR ALMAJIRI AND OUT-OF-SCHOOL CHILDREN EDUCATION - HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23210454	RENOVATION AND FURNISHING OF OFFICES	NEW	25,000,000
ERGP23210455	PROCUREMENT OF OPERATIONAL VEHICLES	NEW	45,000,000
ERGP30210456	ASSESSMENT, ANALYSIS AND PRODUCTION OF REPORT ON THE NEEDS ASSESSMENT OF PERSONNEL, INFRASTRUCTURAL FACILITIES AND EQUIPMENT NEEDED FOR TAKEOFF OF THE COMMISSION	NEW	10,000,000



FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0521001001	FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS	7,476,463,610	998,739,547	218,689,893,732	0	0	227,165,096,889
2	0521002001	NATIONAL HEALTH INSURANCE SCHEME	0	0	423,382,596	0	0	423,382,596
3	0521003001	NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY	4,447,086,904	278,709,668	59,241,396,918	0	0	63,967,193,490
4	0521005001	NATIONAL ARBOVIRUS AND VECTOR RESEARCH	154,793,168	26,159,328	133,644,070	0	0	314,596,566
5	0521013001	MEDICAL AND DENTAL COUNCIL OF NIGERIA	12,755,988,600	0	0	0	0	12,755,988,600
6	0521014001	NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL	6,981,719,134	0	317,230,186	0	0	7,298,949,320
7	0521016001	FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU	1,902,437,672	163,089,221	2,792,329,667	0	0	4,857,856,560
8	0521017001	ENVIRONMENTAL HEALTH OFFICERS TUTORS-	57,294,834	11,834,104	124,991,971	0	0	194,120,909
9	0521018001	NURSE TUTOR TRAINING - ENUGU	59,230,814	8,856,008	124,349,143	0	0	192,435,965
10	0521019001	NURSE TUTOR PROGRAMME AKOKA LAGOS	48,673,786	9,459,815	125,634,799	0	0	183,768,400
11	0521020001	NURSE TUTOR TRAINING KADUNA	178,086,242	9,366,156	123,642,032	0	0	311,094,430
12	0521021001	NURSE TUTOR TRAINING IBADAN	24,430,426	8,856,003	125,127,514	0	0	158,413,943
13	0521022001	NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA- IJANIKIN LAGOS	10,734,589,118	22,136,884	216,296,550	0	0	10,973,022,552
14	0521024001	PHC TUTORS PROGRAMME, UCH-	31,006,176	2,043,817	115,770,342	0	0	148,820,335
15	0521024002	PHC TUTORS PROGRAMME, KADUNA	0	3,431,579	115,040,686	0	0	118,472,265
16	0521025001	COMMUNITY HEALTH TUTOR PROGRAMME UCH	43,660,813	2,257,050	115,625,040	0	0	161,542,903
17	0521026001	UNIVERSITY COLLEGE HOSPITAL IBADAN	24,173,541,261	339,117,064	2,668,110,394	0	0	27,180,768,719
18	0521026002	LAGOS UNIVERSITY TEACHING HOSPITAL	13,577,020,124	333,259,684	5,361,227,849	0	0	19,271,507,657
19	0521026003	AHMADU BELLO UNIVERSITY TEACHING HOSPITAL	13,811,510,236	333,139,819	2,460,671,299	0	0	16,605,321,354
20	0521026004	UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU	22,533,449,054	302,505,774	2,804,614,476	0	0	25,640,569,304
21	0521026005	UNIVERSITY OF BENIN TEACHING HOSPITAL	16,891,029,441	332,864,129	2,384,604,252	0	0	19,608,497,822
22	0521026006	OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL	17,120,236,705	333,145,359	2,433,543,274	0	0	19,886,925,338
23	0521026007	UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN	17,214,249,193	326,048,629	1,162,681,670	0	0	18,702,979,492
24	0521026008	JOS UNIVERSITY TEACHING HOSPITAL	14,349,330,652	332,876,167	2,323,859,405	0	0	17,006,066,224
25	0521026009	UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL	16,907,523,336	304,755,290	2,628,941,046	0	0	19,841,219,672
26	0521026010	UNIVERSITY OF CALABAR TEACHING HOSPITAL	17,029,230,383	303,901,012	2,165,050,127	0	0	19,498,181,522



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
27	0521026011	UNIVERSITY OF MAIDUGURI TEACHING	15,701,234,973	302,680,302	2,370,257,076	0	0	18,374,172,351
28	0521026012	USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	11,586,293,079	303,314,038	3,289,196,277	0	0	15,178,803,394
29	0521026013	AMINU KANO UNIVERSITY TEACHING HOSPITAL	16,021,319,382	318,366,581	4,165,317,384	0	0	20,505,003,347
30	0521026014	NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	16,386,611,215	425,299,570	20,775,995,151	0	0	37,587,905,936
31	0521026015	UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA	10,527,165,764	344,292,481	1,227,434,828	0	0	12,098,893,073
32	0521026016	ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI	8,456,642,359	295,136,915	6,619,583,325	0	0	15,371,362,599
33	0521026017	FEDERAL TEACHING HOSPITAL, ABAKALIKI	23,730,074,277	325,508,032	1,088,443,931	0	0	25,144,026,240
34	0521026018	FEDERAL TEACHING HOSPITAL, GOMBE	9,689,543,521	232,484,824	1,890,285,315	0	0	11,812,313,660
35	0521026019	FEDERAL TEACHING HOSPITAL, IDO-EKITI	11,780,233,469	241,707,725	1,853,804,933	0	0	13,875,746,127
36	0521026021	FEDERAL TEACHING HOSPITAL, KATSINA	8,256,788,998	263,818,241	1,657,269,102	0	0	10,177,876,341
37	0521026022	DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL, UBURU, EBONYI STATE	2,966,162,569	235,000,000	400,000,000	0	0	3,601,162,569
38	0521026023	RASHEED SHEKONI FEDERAL TEACHING HOSPITAL, DUTSE, JIGAWA STATE.	3,063,053,833	235,000,000	400,000,000	0	0	3,698,053,833
39	0521026024	FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE	1,189,630,120	235,000,000	1,100,000,000	0	0	2,524,630,120
40	0521026025	MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA	7,765,703,934	255,003,389	1,363,188,176	0	0	9,383,895,499
41	0521026027	FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE	944,575,101	235,000,000	1,020,000,000	0	0	2,199,575,101
42	0521026029	FEDERAL TEACHING HOSPITAL, OWERRI	12,046,196,217	221,325,381	1,201,023,073	0	0	13,468,544,671
43	0521027001	IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA	14,119,799,266	233,278,827	1,063,142,688	0	0	15,416,220,781
44	0521027002	UNIVERSITY OF UYO TEACHING HOSPITAL	12,874,350,950	240,186,681	7,462,617,062	0	0	20,577,154,693
45	0521027003	FEDERAL MEDICAL CENTRE - ABUJA	7,869,051,146	217,439,596	1,222,475,274	0	0	9,308,966,016
46	0521027004	FEDERAL PSYCHIATRIC HOSPITAL ENUGU	3,322,733,817	187,153,191	550,719,970	0	0	4,060,606,978
47	0521027005	FEDERAL PSYCHIATRIC HOSPITAL KADUNA	2,010,812,574	186,792,486	701,968,341	0	0	2,899,573,401
48	0521027006	FEDERAL PSYCHIATRIC HOSPITAL CALABAR	4,016,362,785	196,552,744	545,540,057	0	0	4,758,455,586
49	0521027007	FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI	2,892,241,812	187,297,025	535,375,399	0	0	3,614,914,236
50	0521027008	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO	2,509,974,666	188,444,660	882,100,960	0	0	3,580,520,286
51	0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	5,023,818,449	289,129,864	700,815,304	0	0	6,013,763,617
52	0521027010	FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEEKUTA	4,189,892,083	186,952,251	546,512,287	0	0	4,923,356,621
53	0521027011	FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA	543,480,578	45,253,579	314,925,431	0	0	903,659,588



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
54	0521027012	FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY	2,727,655,386	186,477,429	709,012,151	0	0	3,623,144,966
55	0521027013	NATIONAL ORTHOPAEDIC HOSPITAL LAGOS	5,588,253,323	245,645,814	722,952,743	0	0	6,556,851,880
56	0521027014	NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO	5,362,221,983	233,765,417	631,040,777	0	0	6,227,028,177
57	0521027015	NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	5,218,384,138	237,991,924	721,350,960	0	0	6,177,727,022
58	0521027016	NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA	2,936,941,209	229,711,102	689,088,372	0	0	3,855,740,683
59	0521027017	FEDERAL MEDICAL CENTRE, UMUAHIA	9,802,496,635	303,992,828	1,658,689,199	0	0	11,765,178,662
60	0521027018	FEDERAL MEDICAL CENTRE, OWO	8,172,210,424	251,578,731	1,453,559,220	0	0	9,877,348,375
61	0521027019	FEDERAL MEDICAL CENTRE ABEOKUTA	12,133,111,359	219,037,682	6,248,713,873	0	0	18,600,862,914
62	0521027021	FEDERAL MEDICAL CENTRE, MAKURDI	9,773,911,281	219,794,030	1,037,917,767	0	0	11,031,623,078
63	0521027024	FEDERAL MEDICAL CENTRE, NGURU YOBE	6,038,777,804	267,322,157	1,647,503,924	0	0	7,953,603,885
64	0521027025	FEDERAL MEDICAL CENTRE, ASABA	9,446,137,567	279,826,671	1,205,613,682	0	0	10,931,577,920
65	0521027026	FEDERAL MEDICAL CENTRE, BIDA	7,172,244,109	213,034,078	1,064,464,858	0	0	8,449,743,045
66	0521027027	FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA	6,212,701,254	217,426,872	2,036,400,283	0	0	8,466,528,409
67	0521027031	FEDERAL MEDICAL CENTRE, KOGI	6,031,829,642	232,529,617	1,177,801,900	0	0	7,442,161,159
68	0521027032	FEDERAL MEDICAL CENTRE, AZARE BAUCHI	5,517,097,778	213,330,952	2,097,293,414	0	0	7,827,722,144
69	0521027033	FEDERAL MEDICAL CENTRE, KEBBI STATE	6,427,806,033	213,767,779	6,327,195,540	0	0	12,968,769,352
70	0521027034	FEDERAL MEDICAL CENTRE, TARABA STATE	6,305,815,885	252,135,719	1,037,845,218	0	0	7,595,796,822
71	0521027035	FEDERAL MEDICAL CENTRE, JIGAWA STATE	4,782,906,660	254,068,450	1,040,763,636	0	0	6,077,738,746
72	0521027036	FEDERAL MEDICAL CENTRE, NASARAWA	18,652,452,499	243,550,950	6,224,717,711	0	0	25,120,721,160
73	0521027037	FEDERAL MEDICAL CENTRE, BAYELSA STATE	12,309,521,324	225,208,243	1,060,506,766	0	0	13,595,236,333
74	0521027038	FEDERAL MEDICAL CENTRE, EBUTE METTA	5,968,345,987	317,043,497	2,172,200,721	0	0	8,457,590,205
75	0521027039	NATIONAL EYE CENTRE KADUNA	2,626,946,814	188,375,929	1,415,783,699	0	0	4,231,106,442
76	0521027040	NATIONAL EAR CARE CENTRE KADUNA	2,487,989,071	192,411,691	755,051,015	0	0	3,435,451,777
77	0521027041	INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS	520,898,825	153,642,832	1,490,795,159	0	0	2,165,336,816
78	0521027042	FEDERAL SCHOOL OF MEDICAL LABORATORY	4,399,663,317	209,365,450	624,453,964	0	0	5,233,482,731
79	0521027047	NIGERIA CENTRE FOR DISEASE CONTROL ABUJA	1,844,597,828	275,496,450	1,986,777,197	0	0	4,106,871,475
80	0521027048	FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE	949,936,633	185,000,000	550,000,000	0	0	1,684,936,633
81	0521027049	FEDERAL MEDICAL CENTRE, HONG,	1,915,092,165	235,000,000	400,000,000	0	0	2,550,092,165
82	0521027051	FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE	1,942,532,178	235,000,000	578,000,000	0	0	2,755,532,178
83	0521027052	NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE	902,588,774	185,000,000	300,000,000	0	0	1,387,588,774
84	0521027053	NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE	920,421,428	185,000,000	300,000,000	0	0	1,405,421,428



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
85	0521027054	NATIONAL ORTHOPEDIC HOSPITAL, JALINGO, TARABA STATE	899,187,037	185,000,000	300,000,000	0	0	1,384,187,037
86	0521027055	FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA	1,757,246,752	235,000,000	400,000,000	0	0	2,392,246,752
87	0521027056	FEDERAL MEDICAL CENTRE, DAURA, KATSINA	1,751,002,277	235,000,000	400,000,000	0	0	2,386,002,277
88	0521027057	FEDERAL MEDICAL CENTRE WASE, PLATEAU	1,658,012,332	235,000,000	400,000,000	0	0	2,293,012,332
89	0521027058	FEDERAL MEDICAL CENTRE ONITSHA,	2,505,009,724	235,000,000	400,000,000	0	0	3,140,009,724
90	0521028001	FEDERAL STAFF CLINICS, ABUJA PHASE I	0	16,062,379	0	0	0	16,062,379
91	0521028002	FEDERAL STAFF CLINICS, ABUJA PHASE II	0	16,459,811	0	0	0	16,459,811
92	0521028028	FEDERAL STAFF EYE CLINICS, ABUJA	0	16,459,811	0	0	0	16,459,811
93	0521028029	FEDERAL STAFF DENTAL CLINICS, ABUJA	0	16,459,811	0	0	0	16,459,811
94	0521028030	FEDERAL STAFF DENTAL CLINICS, LAGOS	0	19,971,459	0	0	0	19,971,459
95	0521028031	FEDERAL STAFF CLINICS, GWARINPA, ABUJA	0	39,210,631	354,605,137	0	0	393,815,768
96	0521029001	PHS, ABUJA	0	2,229,409	0	0	0	2,229,409
97	0521029002	PHS, YOLA	0	2,229,409	0	0	0	2,229,409
98	0521029003	PHS, JALINGO	0	2,229,409	0	0	0	2,229,409
99	0521029004	PHS, MAIDUGURI	0	2,229,409	0	0	0	2,229,409
100	0521029005	PHS, DAMATURU	0	2,229,409	0	0	0	2,229,409
101	0521029006	PHS, KANO	0	2,229,409	0	0	0	2,229,409
102	0521029007	PHS, KASTINA	0	2,229,409	0	0	0	2,229,409
103	0521029008	PHS, DUTSE	0	2,229,409	0	0	0	2,229,409
104	0521029009	PHS, ILORIN	0	2,229,409	0	0	0	2,229,409
105	0521029010	PHS, SOKOTO	0	2,229,409	0	0	0	2,229,409
106	0521029011	PHS, IBADAN	0	2,477,121	0	0	0	2,477,121
107	0521029012	PHS, ABEOKUTA	0	1,630,265	0	0	0	1,630,265
108	0521029013	PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT	0	2,229,409	0	0	0	2,229,409
109	0521029014	PHS, CALABAR	0	2,229,409	0	0	0	2,229,409
110	0521029015	PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.	0	2,229,409	0	0	0	2,229,409
111	0521029016	PHS, WARRI	0	2,229,409	0	0	0	2,229,409
112	0521030002	INSTITUTE OF CHILD HEALTH (UBTH) BENIN	0	6,657,153	0	0	0	6,657,153
113	0521030004	INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA	0	6,657,153	0	0	0	6,657,153
114	0521030005	INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU	0	6,657,153	0	0	0	6,657,153
115	0521031001	NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA	1,112,029,118	166,210,839	249,583,441	0	0	1,527,823,398
116	0521032001	NIGERIAN INSTITUTE OF MEDICAL RESEARCH,	1,326,714,815	74,881,841	1,356,016,833	0	0	2,757,613,489



NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
117	0521035001	FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA	288,259,500	10,437,147	63,122,231	0	0	361,818,878
118	0521036001	NOMA CHILDREN HOSPITAL, SOKOTO	0	87,758,584	681,754,207	0	0	769,512,791
119	0521047001	NATIONAL BLOOD SERVICE COMMISSION	1,112,615,270	266,286,117	709,708,035	0	0	2,088,609,422
120	0521048001	NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI	2,950,584,352	164,280,603	480,033,308	0	0	3,594,898,263
121	0521048002	NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI	1,394,211,334	170,531,745	456,153,195	0	0	2,020,896,274
122	0521048003	NATIONAL OBSTETRIC FISTULA CENTRE KATSINA	2,511,796,804	179,120,194	516,413,421	0	0	3,207,330,419
123	0521048004	NATIONAL FISTULA CENTRE, EDO STATE.	800,031,037	185,000,000	300,000,000	0	0	1,285,031,037
124	0521049001	NATIONAL HOSPITAL	11,776,445,077	381,380,521	1,827,411,549	0	0	13,985,237,147
125	0521050001	BASIC HEALTH CARE	125,737,146,031	0	0	0	0	125,737,146,031
126	0521051001	NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)	900,031,037	250,000,000	2,400,000,000	0	0	3,550,031,037
			771,558,140,429	21,756,304,848	434,785,945,488	0	0	1,228,100,390,765



0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	227,165,096,889
21	PERSONNEL COST	7,476,463,610
2101	SALARY	5,777,265,659
210101	SALARIES AND WAGES	5,777,265,659
21010101	SALARY	5,777,265,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,699,197,951
210201	ALLOWANCES	832,608,102
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	832,608,102
210202	SOCIAL CONTRIBUTIONS	866,589,849
21020201	NHIS	288,863,283
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	577,726,566
22	OTHER RECURRENT COSTS	998,739,547
2202	OVERHEAD COST	998,739,547
220201	TRAVEL & TRANSPORT - GENERAL	151,600,628
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,295,041
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,642,917
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,797,602
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	27,865,068
220202	UTILITIES - GENERAL	56,752,325
22020201	ELECTRICITY CHARGES	24,747,002
22020203	INTERNET ACCESS CHARGES	12,654,460
22020204	SATELLITE BROADCASTING ACCESS CHARGES	7,146,027
22020206	SEWERAGE CHARGES	12,204,836
220203	MATERIALS & SUPPLIES - GENERAL	88,913,983
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	43,578,337
22020303	NEWSPAPERS	12,267,576
22020304	MAGAZINES & PERIODICALS	7,405,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,797,602
22020306	PRINTING OF SECURITY DOCUMENTS	12,865,068
220204	MAINTENANCE SERVICES - GENERAL	67,611,889
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,373,501
22020402	MAINTENANCE OF OFFICE FURNITURE	7,898,801
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,424,101
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,424,101
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,199,333
22020406	OTHER MAINTENANCE SERVICES	10,292,052
220205	TRAINING - GENERAL	34,730,135
22020501	LOCAL TRAINING	34,730,135
220206	OTHER SERVICES - GENERAL	93,595,204
22020601	SECURITY CHARGES	46,797,602



0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	46,797,602
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	44,853,524
22020701	FINANCIAL CONSULTING	8,356,634
22020702	INFORMATION TECHNOLOGY CONSULTING	6,342,654
22020703	LEGAL SERVICES	9,831,335
22020708	MEDICAL CONSULTING	20,322,901
220208	FUEL & LUBRICANTS - GENERAL	144,836,658
22020801	MOTOR VEHICLE FUEL COST	51,797,602
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	34,747,002
22020803	PLANT / GENERATOR FUEL COST	58,292,054
220209	FINANCIAL CHARGES - GENERAL	21,171,103
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,797,602
22020902	INSURANCE PREMIUM	8,373,501
220210	MISCELLANEOUS	294,674,098
22021002	HONORARIUM & SITTING ALLOWANCE	15,612,070
22021007	WELFARE PACKAGES	84,578,337
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	20,747,002
22021009	SPORTING ACTIVITIES	42,104,558
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	15,780,735
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	49,620,042
22021029	MONITORING ACTIVITIES & FOLLOW UP	23,696,402
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	42,534,952
23	CAPITAL EXPENDITURE	218,689,893,732
2301	FIXED ASSETS PURCHASED	59,676,015,930
230101	PURCHASE OF FIXED ASSETS - GENERAL	59,676,015,930
23010105	PURCHASE OF MOTOR VEHICLES	506,700,000
23010113	PURCHASE OF COMPUTERS	75,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	232,228,780
23010119	PURCHASE OF POWER GENERATING SET	1,240,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	57,622,087,150
2302	CONSTRUCTION / PROVISION	18,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	18,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	18,000,000
2303	REHABILITATION / REPAIRS	5,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000
2305	OTHER CAPITAL PROJECTS	158,990,877,802
230501	ACQUISITION OF NON TANGIBLE ASSETS	158,990,877,802
23050101	RESEARCH AND DEVELOPMENT	158,970,877,802
23050104	ANNIVASARIES/CELEBRATIONS	20,000,000



TOTAL PERSONNEL	7,476,463,610
TOTAL OVERHEAD	998,739,547
TOTAL RECURRENT	8,475,203,157
TOTAL CAPITAL	218,689,893,732
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	227,165,096,889
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-226,745,096,889

0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112202	RMNCAEH+N FOR ESSENTIAL CARE AND STRATEGIC PLANS ON HEALTH IN LINE WITH NHSDP II PRIORITY AREA	NEW	32,000,000
ERGP25112255	SUPPORT PERFORMANCE MONITORING OF CAPITAL PROJECTS & PROGRAMMES IN THE HEALTH SECTOR IN LINE WITH THE PROVISIONS OF NATIONAL HEALTH ACT 2014	NEW	30,000,000
ERGP25112268	STRENGTHENING DHPRS AT NATIONAL AND SUB NATIONAL LEVELS TO SUPPORT THE DEVELOPMENT OF RESPONSIVE NATIONAL HEALTH SYSTEM	NEW	20,000,000
ERGP25112303	CANCER TREATMENT COUNTERPART FUND FOR MANAGEMENT OF CANCER OF CERVIX, BREAST AND PROSTRATE IN ELIGIBLE TREATMENT CENTRES WITH SUPPORT FROM THE PRIVATE SECTOR AND PARTNERS	ONGOING	200,000,000
ERGP25112324	COMMEMORATION OF INTERNATIONAL CANCER WEEK IN NIGERIA	ONGOING	15,000,000
ERGP25112327	COMMEMORATION OF WORLD CANCER DAY AND CANCER AWARENESS	NEW	8,000,000
ERGP25112333	PROCUREMENT OF NARCOTICS (F&D)	NEW	120,000,000
ERGP25112337	INTEGRATION OF TRADITIONAL, COMPLEMENTARY & ALTERNATIVE MEDICINE INTO THE HEALTHCARE SYSTEM OF NIGERIA	NEW	41,344,000
ERGP25112538	BILATERAL SESSIONS WITH HEALTH AGENCIES ON 2025 BUDGET FORMULATION, DEFENCE WITH NATIONAL ASSEMBLY COMMITTEES ON HEALTH AND IMPLEMENTATION	NEW	80,000,000
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	NEW	67,793,723
ERGP25112545	YEARLY STATUTORY INSPECTION AND ANALYSIS OF FINANCIAL STATEMENTS OF ALL THE PARASTATALS & AGENCIES	NEW	39,464,749
ERGP25112546	REPLACEMENT AND REPAIRS OF 2,850 SQM OF ROOF LEAKAGES AT 11 FLOOR/PROCUREMENT OF FUNITURES AND OTHERS OFFICE EQUIPMENT AT FMOH HQTRS.	NEW	45,000,000
ERGP25112549	PROVISION OF PLUMBING, CARPENTRY AND ELECTRICAL CONSUMABLES FOR REGULAR SERVICING , MAINTENANCE AND REPLACEMENT OF FAULTY APPLIANCES AT THE FMOH COMPLEX. ABUJA	NEW	35,000,000
ERGP25112554	QUARTERLY STATUTORY ANNUAL STOCK TAKING OF MINISTRY'S ASSETS IN COMPLIANCE WITH IPSAS/CAPACITY BUILDING OF MAINTENANCE OFFICERS, TRANSPORT OFFICERS AND STAFF OF GENERAL SERVICES STAFF IN (DGS).	NEW	55,330,600
ERGP25112558	PROCUREMENT OF 10 LAPTOPS 14 INCHES AND PURCHASE OF 10 MOBILES PHONE	NEW	20,000,000
ERGP25112562	REPAIRS AND REFURBLISHMENT OF 2 NOS COASTER BUSES UTILITY/POOL VEHICLES AND 3 NOS OF 18 SEATER BUS FOR THE MINISTRY.	NEW	50,700,000
ERGP25112566	NETWORK INFRASTRUCTURE ENHANCEMENT INCLUDING LAN AND WAN/CAPACITY BUILDING ON NETWORKING AND MAINTENANCE OF NETWORK.	NEW	58,412,648
ERGP25112573	PROCUREMENT AND INSTALLATION OF ENTERPRISE NETWORK SECURITY SOFTWARE (ANTIVIRUS)	NEW	66,250,594
ERGP25112580	ESTABLISHMENT OF BUDGET DATABASE IN FMOH	NEW	20,000,000
ERGP25112584	UPGRADE AND EXPANSION OF SMART ICT TRAINING ROOM FOR ALL CATEGORIES OF FMOH STAFF TOWARDS THE DIGITALIZATION OF THE CIVIL SERVICE	NEW	76,790,594
ERGP25112589	CAPACITY BUILDING OF AUDIT PERSONNEL IN FORENSIC AUDITING	NEW	47,730,000
ERGP25112599	PROCESSING DEVELOPMENT PHASE AND PROCUREMENT PHASE OF PPP PROJECTS	NEW	45,000,567
ERGP25112647	SNAKEBITE ENVENOMING : PROCUREMENT OF ANTISNAKE VENOM @N45/VIAL, CONSUMABLES AND SNAKEBITE BURDEN SURVEY & SCALING UP SUSTAINABLE SUPPLY OF ANTISNAKE VENOM IN NIGERIA	NEW	25,000,000
ERGP25112651	TECHNICAL SESSIONS OF THE D 4 NCDS TWG- SUB COMMITTEES (MAPPED NCDS EXPERTS AND OTHER MEMBERS DRAWN FROM THE 6 GEO-POLITICAL ZONES)	NEW	10,010,882
ERGP25112683	STRENGTHENING PREVENTIVE TREATMENT OF TB AMONG NIGERIANS, COMMUNITY CARE IN NIGERIA, COORDINATION OF TB CONTROL IN NIGERIA, TB/HIV COLLABORATIVE ACTIVITIES IN NIGERIA	NEW	5,000,000
ERGP25112709	ADVOCACY, AWARENESS CREATION AND COMMUNITY MOBILIZATION IN THE 6 GEO-POLITICAL ZONES ON THE PREVENTION AND CONTROL OF CHRONIC KIDNEY DISEASE (CKD) AS A MAJOR COMPLICATION OF PREDIABETES AND DIABETES MELLITUS.	NEW	10,000,000
ERGP25112723	MONITORING AND EVALUATION OF TB DIAGNOSTIC CENTRES ,AND CAPACITY BUILDING OF MOLECULAR LABORATORY SCIENTISTS.	NEW	15,000,000
ERGP25112770	MONITORING, EVALUATION, ASSESSMENT AND PRODUCTION OF REPORTS ON SERVICE DELIVERY, REFORM INITIATIVES AND INNOVATIONS IN THE FMOH HQ, HEALTH	NEW	30,000,000


0521001001 FEDERAL MINISTRY OF HEALTH AND SOCIAL WELFARE - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
	INSTITUTIONS, PARASTATALS AND AGENCIES		
ERGP25112778	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, HEALTH HUMANITARIAN OPERATIONS, ETC), SUPPORT FOR FLOOD, STORM, DROUGHT, AND OTHER PUBLIC HEALTH DISASTERS.	NEW	81,661,249
ERGP25132112	DISTRIBUTION OF DONATED DRUGS/MEDICINES AND GENERAL MONITORING & SUPERVISION OF MASS ADMINISTRATION OF MEDICINES (MAM) STRENGTHEN COLLABORATION WITH STAKEHOLDERS ON NTDs (DOMESTIC RESOURCING).	NEW	10,000,000
ERGP25132113	ASSESSMENT VISIT/COVERAGE EVALUATION SURVEYS; EPIDEMIOLOGICAL/ENTOMOLOGICAL SURVEYS FOR NTDs	NEW	10,000,000
ERGP25132115	CONDUCT INTEGRATED CASE SEARCH FOR NTDs, GUINEA WORM SURVEILLANCE AND CAPACITY BUILDING OF HCWS AND MONITORING & EVALUATION CONDUCT INTEGRATED CASE SEARCH FOR NTDs, GUINEA WORM SURVEILLANCE AND CAPACITY BUILDING OF HCWS AND MONITORING & EVALUATION	NEW	10,000,000
ERGP25132125	DEVELOPMENT AND IMPLEMENTATION OF LEGAL, REGULATORY FRAMEWORK POLICY AND PLAN FOR OCCUPATIONAL HEALTH SERVICE IN WORK PLACES	NEW	7,000,000
ERGP25132126	PROMOTIVE AND PREVENTIVE OCCUPATION HEALTH AND SAFETY ACTIVITIES, SUPERVISION OF OCCUPATIONAL HEALTH SERVICES IN WORK PLACES PROMOTIVE AND PREVENTIVE OCCUPATION HEALTH AND SAFETY ACTIVITIES, SUPERVISION OF OCCUPATIONAL HEALTH SERVICES IN WORK PLACES	NEW	10,000,000
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	20,000,000
ERGP25132148	IMPLEMENTATION OF THE NATIONAL SURGICAL, OBSTETRICS, ANESTHESIA & NURSING PLAN (NSOANP)	ONGOING	35,000,000
ERGP25132150	OPERATIONALIZATION OF THE RESOLUTIONS(XXV-XXVIII) OF THE 62ND NATIONAL COUNCIL ON HEALTH TO IMPROVE THE HEALTH OUTCOMES OF VULNERABLE POPULATION (IDPS, REFUGEES, MIGRANTS ETC.)	NEW	126,647,789
ERGP25132154	SUPPORT PERFORMANCE ASSESSMENT VISITS AND REVIEW ON HEALTH HUMANITARIAN CRISIS, MONTHLY REVIEW MEETING OF MEMBERS OF PROJECT MANAGEMENT TEAM TO REVIEW HUMANITARIAN INTERVENTIONS" AND 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-CHAIR BY THE WR-WHO."	NEW	93,759,253
ERGP25132163	STRENGTHENING OF THE NATIONAL HEALTH INFORMATION MANAGEMENT SYSTEM (DHIS 2) TO IMPROVE DATA QUALITY AND DATA USE STRENGTHENING OF THE NATIONAL HEALTH INFORMATION MANAGEMENT SYSTEM (DHIS 2) TO IMPROVE DATA QUALITY AND DATA USE	NEW	23,000,000
ERGP25132164	SUPPORT FOR DATA GOVERNING STRUCTURES AT ALL LEVELS SUPPORT FOR NATIONAL HEALTH DATA GOVERNING STRUCTURES AT ALL LEVELS	NEW	34,000,000
ERGP25132177	REVIEW OF NSHDP / FMOH STRATEGIC BLUEPRINT, INVOLVING STATES (JOINT ANNUAL REVIEW, MID-TERM REVIEW, END-TERM EVALUATION) (SP)	NEW	31,450,000
ERGP25132188	REVIEW OF THE 2ND EDITION OF THE NATIONAL DRUG DISTRIBUTION GUIDELINES AND WASTE DRIVE. (F&D)	NEW	15,000,000
ERGP25132191	PROCUREMENT OF UTILITY VEHICLE FOR BUDGET DIVISION	NEW	63,661,873
ERGP25132193	QUARTERLY COLLABORATION WITH MINISTRY OF BUDGET & NATIONAL PLANNING TO MONITOR FMOH PARASTATALS AND AGENCIES PROJECTS	NEW	42,469,247
ERGP25132196	DESIGN AND DEVELOP E-DATA BASE FOR VERIFICATION OF ASSETS AND MOTOR VEHICLES	NEW	55,530,000
ERGP25132215	STRENGTHEN COMPREHENSIVE ADMINISTRATIVE SUPPORT STRUCTURE FOR THE CONDUCT OF ANNUAL PROMOTION EXERCISE.	NEW	84,005,000
ERGP25132216	MANPOWER AUDITING TO ASCERTAIN THE ACTUAL STAFF STRENGTH ON GOVERNMENT PAYROLL IN THE MINISTRY HQTRS, LIAISON OFFICES AS WELL AS THE BORDERS AND PORT-HEALTH CENTER IN THE COUNTRY, FOR PLANNING PURPOSES	NEW	35,200,000
ERGP25132224	CAPACITY BUILDING OF LEGAL STAFF	NEW	20,000,000
ERGP25132226	QUARTERLY ROTATIONAL RETREAT FOR NODAL, VOCAL AND PRINCIPAL OFFICERS OF SERVICOM DIVISIONS / UNITS ON SERVICE IMPROVEMENT PERFORMANCE AND MANAGEMENT AND PEAR REVIEW INITIATIVES FOR EFFECTIVE SERVICE DELIVERY IN THE HEALTH INSTITUTIONS, PARASTATALS AND AGENCIES	NEW	30,000,000
ERGP25132232	QUARTERLY SENSITIZATION WORKSHOP ON SERVICOM PRINCIPLES / INNOVATION FOR ALL CATEGORIES OF STAFF IN FMOH HQ AND ANNUAL AWARD CEREMONY ON SERVICE DELIVERY FOR OUTSTANDING STAFF FROM VARIOUS DEPARTMENTS, HEALTH INSTITUTIONS, PARASTATALS AND AGENCIES	NEW	30,000,000
ERGP25132238	SUPPORTIVE SUPERVISION OF FOREIGN AND MEDICAL HEALTH MISSIONS	NEW	11,698,308
ERGP25132240	MONITORING OF PPP PROJECTS IN FEDERAL TERTIARY HEALTH INSTITUTIONS	NEW	11,900,000
ERGP25132241	ESTABLISHMENT AND OPERATIONALIZATION OF DIASPORA PROFESSIONAL HEALTHCARE INITIATIVE, PROVISION OF LOGISTICS AND IMPLEMENTATION OF DIASPORA PROFESSIONAL HEALTHCARE ACTIVITIES IN THE HEALTH SECTOR	NEW	130,011,120
ERGP25132242	INTERACTION WITH DIASPORA PHYSICIANS, NURSES, PHARMACISTS AND PHARMACEUTICAL SCIENTISTS' ASSOCIATIONS AND SUPPORTIVE CAPACITY BUILDING FOR INTERNATIONAL CONFERENCES AND PROGRAMMES ORGANIZED BY DIASPORA HEALTH ASSOCIATIONS	NEW	183,000,000
ERGP25132265	NUT.4.MIYCN MATERNAL, INFANT AND YOUNG CHILD FEEDING INTERVENTION IN NIGERIA INCLUDING MICRONUTRIENT DEFICIENCY CONTROL AND NUTRITION INFORMATION SURVEILLANCE SYSTEM (NUT.4.NP)	NEW	31,413,397


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ERGP25132268	SUPPORTING ELDERLY AND AGEING CARE THROUGH PROVISION OF GERIATICS HEALTH SERVICES TO IMPROVE ON LIFE EXPENTACY IN NIGERIA, (HEPIQC)	NEW	35,000,000
ERGP25132270	IMPLEMENTATION OF POLICY AND STRATEGIC PLANS TO IMPROVE QUALITY OF REPRODUCTIVE MATERNAL, NEWBORN AND CHILD HEALTH SERVICES	NEW	250,000,000
ERGP25132275	PURCHASE OF 95 DESKTOP, TABLE TOP 3-IN-1 DESK COMPUTERS FOR FMOH HQTRS	NEW	30,700,000
ERGP25132489	SUPPLY AND INSTALLATION OF SECURITY GADGETS/SURVEILLANCE EQUIPMENT TO COMBACT THEFT AT FMOH HDQTRS AND PAYMENT OF OUTSOURCED COMMISSIONAIRES COMPLETE WITH OPEX (OPERATING EXPENSES) .	NEW	65,000,000
ERGP25132490	PURCHASE AND INSTALLATION OF VEHICLE TRACKING DEVICES AND THE MINISTRY VEHICLES	NEW	20,000,000
ERGP25132493	REMODELING AND RENOVATION OF CENTRAL COOL ROOM ON SECOND FLOOR OF THE FEDERAL MINISTRY OF HEALTH CONMPLEX ABUJA TO ACCOMMODATE ADDITIONAL OFFICES FOR DIRECTORATE CADRES STAFF.	NEW	85,000,000
ERGP25155542	IMPLEMENTATION OF THE NATIONAL STRATEGIC PLAN FOR EAR & HEARING CARE IN NIGERIA AND EXPANSION TO THE 36 STATES + FCT	ONGOING	10,000,000
ERGP25155546	COMMEMORATION OF WORLD PHARMACY DAY/ DRUG DAY (F&D)	NEW	10,000,000
ERGP25155560	OPERATIONALISATION OF THE STANDING MEDICAL BOARD (SMB)	ONGOING	10,000,000
ERGP25155591	PROVISION OF 3 NOS. DIGITAL X-RAY MACHINES/DIGITIZER FOR 3 FMCS, ONE FOR EACH GEO-POLITICAL ZONES: LOKOJA, BIRNIN KEBBI AND ASABA	ONGOING	150,000,000
ERGP25155609	POLICY ARTICULATION ON HEALTH CARE WORKERS FOR OXYGEN UTILISATION AND OXYGEN EQUIPMENT	ONGOING	120,000,000
ERGP25155634	PARTICIPATION IN GLOBAL AND REGIONAL ACTIVITIES ON PATIENT SAFETY	ONGOING	10,000,000
ERGP25155692	QUATERLY STATUTORY CONTINUOUS AUDIT INSPECTION AND MONITORING ACROSS MDAs WITHIN THE MINISTRY IN ALL SIX(6) GEOPOLITICAL ZONES	NEW	50,260,000
ERGP25155695	PROCUREMENT OF AND INSTALLATION OF OFFICE EQUIPMENT FOR PROTOCOL UNIT	NEW	16,891,136
ERGP25155698	PROCUREMENT OF 1NO UTILITY VEHICLE FOR CENTRAL PROTOCOL UNIT	NEW	54,000,000
ERGP25155718	ESTABLISHMENT OF A ROBUST AND SCALABLE ELECTRONIC CONTENT MANAGEMENT (ECM) SYSTEM	NEW	456,000,000
ERGP25156214	STRENGTHENING OF HEALTH SECTOR REGULATORY FRAMEWORK	NEW	10,828,243
ERGP25156728	IMPLEMENTATION AND OPERATIONALIZATION OF THE REVISED NATIONAL HEALTH RESEARCH POLICY AND PRIORITIES	NEW	15,793,791
ERGP25156739	SUPPORT FOR PREPARATION OF ANNUAL HEALTH REPORT AND STATE OF THE HEALTH OF NIGERIANS AS PROVIDED IN THE NATIONAL HEALTH ACT	NEW	12,000,000
ERGP25156743	COORDINATION OF NATIONAL HRH ACTIVITIES TO MITIGATE HRH CRISIS;	NEW	10,980,030
ERGP25156755	DEVELOPMENT AND OPERATIONALISATION OF STRATEGIC PLANS: ANNUAL OPERATIONAL PLANS (AOP) FOR DEPARTMENTS, AGENCIES AND PARASTATALS OF FMOH	NEW	20,450,000
ERGP25156762	DEVELOPMENT OF THE NATIONAL QUALITY POLICY AND STRATEGY	NEW	15,000,000
ERGP25156851	SENSITIZATION OF THE STORE OFFICERS IN FMOH AND STATUTORY ANNUAL STOCK TAKING / STORES INVENTORY CONTROL IN LINE WITH STORE RULES	NEW	78,712,919
ERGP25156944	MONITORING TRANSPARENT INPLIMENTATION AND COMPLIANCES WITH 2022 CAPITAL APPROPRIATION NATIONWIDE, CODE OF ETHICHS, NATIONAL ANTI-CORRUPTION LAWS AND DECLARATIONS TO ENSURE ACCOUNTABILITY.	NEW	33,390,000
ERGP25157232	PPP CAPACITY AND AWARENESS CREATION/KNOWLEDGE SHARING	NEW	12,000,000
ERGP25158193	ACCELERATED REDUCTION OF MATERNAL AND NEONATAL MORTALITY (ARMNM) IN NIGERIA	NEW	25,000,000
ERGP25158195	INCREASE ACCESS TO COMPREHENSIVE AND QUALITY FAMILY PLANNING COMMODITIES	NEW	200,000,000
ERGP25158197	ARTICULATION OF STRATEGIC HEALTH PROMOTION PROGRAMME TO ACHIEVE SUSTAINABLE COMMUNITY-BASED STRUCTURES, DIGITALIZED EVIDENCE-BASED TECHNOLOGY, KNOWLEDGE MANAGEMENT, BEHAVIORAL CHANGE AND COMMUNICATION FOR COLLECTIVE ACTION	NEW	49,000,000
ERGP25158222	STRENGTHENING OF WASH-NTDS AND ADOCACY COMMUNICATION AND SOCIAL MOBILIZATION STRATEGIES FOR ELIMINATION OF NTS; PROCUREMENT OF OFFICE EQUIPMENTS; LYMPHATIC FILIARIAIS, SCHISTOSOMIASIS, RABIES AND YAWS INTERVENTION ACTIVITIES	NEW	10,000,000
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 OBLIGATIONS FOR THE WHO FRAME CONVENTION ON TOBACCO CONTROL(FCTC)	NEW	10,000,000
ERGP25158236	NEEDS ASSESSMENT AMONG COMMUNITIES MOST VULNERABLE TO THE HEALTH IMPACTS OF CLIMATE CHANGE IN THE 36 STATES + FCT IN VIEW OF THE COVID-19 PANDEMIC	NEW	30,000,000
ERGP25158287	DEVELOPMENT OF NATIONAL SNAKEBITE ENVENOMING REPORTING SOFTWARE AND REPORTING SYSTEM AND DRUG MANAGEMENT	NEW	5,087,303
ERGP25158288	FINALIZATION OF INTEGRATED REPORTING TOOLS FOR CASE MANAGEMENT NTDS/COMPLETION OF SNAKEBITE ENVENOMING GUIDELINES	NEW	10,000,000
ERGP25158293	INTEGRATE PRIMARY EYE CARE INTO PRIMARY HEALTH CARE NATIONWIDE (STARTING WITH 6 GEO-POLITICAL ZONE)	NEW	10,000,000
ERGP25158299	STAKEHOLDERS MEETING TO FINALIZE AND VALIDATE THE NATIONAL DESK GUIDE ON DIABETES FOOT AND FOOT CARE, PRINTING AND DISSEMINATION OF THE DEVELOPED NATIONAL DESK GUIDE ON DIABETES FOOT AND FOOT CARE	NEW	10,000,000


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ERGP25158301	STRENGTHEN REFRACTIVE ERROR TREATMENT IN SIX GEO-POLITICAL ZONES FOR SCHOOL EYE SCREENING & REFERRALS	NEW	10,000,000
ERGP25158392	UPGRADE OF PERIPHERAL AND REFERENCE LABORATORIES FOR TB STRENGTHENING OF PERIPHERAL AND REFERENCE LABORATORIES FOR TB	NEW	10,000,000
ERGP25158393	TB, LEPROSIS AND BURULI ULCER ADVOCACY MATERIALS AND AWARENESS CREATION INTERVENTIONS AND MEDIA DIALOGUE	NEW	5,000,000
ERGP25158394	INCREASING PREVENTION, DIAGNOSIS, AND DEMAND CREATION FOR DIAGNOSIS OF HIV IN HARD TO REACH AREAS USING SELF TESTING TEST KITS	NEW	15,000,000
ERGP25158397	REMODELING/RENOVATION OF PHS OFFICE AND CONSTRUCTION OF PORT HEALTH OFFICES IN 6 GEO-POLITICAL ZONES (PHS OFFICES AT THE MURTALA MUHAMMED INTERNATIONAL AIRPORT IKEJA, SEME-KRAKE JBP AND MALLAM AMINU KANO INTERNATIONAL AIRPORT KANO)	NEW	31,000,000
ERGP25158398	STRENGTHENING OF PH INSPECTION CAPACITY IN THE NATION LAND BORDERS, SEAPORTS AND AIRPORTS	NEW	15,000,000
ERGP25158399	PURCHASE OF AMBULANCES AND CONSUMABLES FOR PHS POINT OF ENTRY IN APAPA, TINCAN, WARRI, BAYELSA.	NEW	20,000,000
ERGP25158400	REHABILITATION OF PORT HEALTH THERMAL SCANNERS IN THE FIVE INTERNATIONAL AIRPORTS	NEW	10,000,000
ERGP25158405	IMPLEMENTATION OF NATIONAL MALARIA STRATEGIC PLAN (NMSP)	NEW	10,000,000
ERGP25158419	COORDINATION OF IMPLEMENTATION OF THE NATIONAL HEALTH SECTOR PANDEMIC RESPONSE ACTION PLAN (NAHCPRAP) IN THE VULNERABLE POPULATION	NEW	100,011,678
ERGP25158420	IMPLEMENTATION OF NAHCPRAP PILLAR 3: PROTECTION AND CARE TO VULNERABLE POPULATION (HEALTH OF IDPS, REFUGEES, MIGRANTS IN FRAGILE CONFLICT AND VULNERABLE SETTINGS - FRCVS)	NEW	121,189,037
ERGP25159805	(A) CONDUCT FOUR (4) ZONAL REVIEW MEETINGS OF HEALTH SECTOR CSOS TO ENHANCE COORDINATION AND STRENGTHEN PARTNERSHIPS. (B) HEALTH SECTOR NGOS COORDINATION INCLUDING CONTINUOUS VERIFICATION, MAINSTREAMING OF ENGAGEMENT: (DEVELOP PARTNERSHIP THROUGH MOUS WITH HEALTH SECTOR CSOS AFTER VERIFICATION)	NEW	10,000,000
ERGP25159809	HEALTHCARE FINANCING, EQUITY & INVESTMENT TECHNICAL WORKING GROUP (HCFE&I) COORDINATION MEETINGS	NEW	20,000,000
ERGP25159828	PROMOTING THE ERADICATION OF OBSTETRIC FISTULA THROUGH PREVENTION, TREATMENT AND REHABILITATION SERVICES	NEW	42,025,000
ERGP25159834	HUMAN CAPITAL DEVELOPMENT PROGRAMME FOR GENERAL SERVICES STAFF INCLUDING STORE OFFICERS.	NEW	25,000,000
ERGP25167814	NATIONAL AND SUBNATIONAL INTER-GOVERNMENTAL COLLABORATION AND PARTNERSHIP IN THE HEALTH SECTOR	NEW	14,890,005
ERGP25167951	YEARLY PROJECT INSPECTIONS IN COLLABORATION WITH FISCAL RESPONSIBILITIES COMMISSION (FRC) IN ALL HEALTH INSTITUTION IN ACCORDANCE WITH FRC ACT 2007	NEW	46,028,060
ERGP25167953	REMODELLING OF CENTRAL PAY OFFICE (CPO), FMOH HQTRS.	NEW	26,830,936
ERGP25167980	GENDER MAINSTREAMING/FEMALE GENITAL MUTILATION IMPLEMENTATION OF HEALTH SECTOR COMPONENT ON VIOLENCE AGAINST PROHIBITION ACT	NEW	45,000,000
ERGP25167987	MANAGEMENT/ MAINTENANCE OF AN ELECTRONIC PLATFORM FOR DATA COLLECTION FOR HEALTH IN HUMANITARIAN SITUATION / HEALTH HUMANITARIAN DASHBOARD. (HOSTING, SUBSCRIPTION ETC)	NEW	64,334,967
ERGP25170180	DIGITIZATION AND AUTOMATION OF ACCOUNTS DEPARTMENT	NEW	30,000,000
ERGP25171072	STRENGTHENING THE CAPACITY OF ACTU STAFF AND SENSITISATION AND ENLIGHTENMENT OF THE MINISTRY ON CORRUPTION & RELATED OFFENCES AND DOMESTICATION OF NATIONAL ANTI-CORRUPTION LAWS, TREATIES, STRATEGIES AND PROGRAMMES	NEW	11,054,300
ERGP25171074	PRODUCTION OF CODE OF ETHICS FOR HEALTH SECTOR, PRODUCTION OF CORRUPTION PREVENTION GUIDE, PRODUCTION OF ANTI-CORRUPTION HANDBOOK FOR HEALTH SECTOR, ACQUISITION OF ANTI-CORRUPTION ENLIGHTENMENT MATERIALS, RENOVATION AND EQUIPING ACTU OFFICE AND ACQUISITION OF UTILITY VEHICLE(S) FOR MONITORING ETC	NEW	22,005,000
ERGP25171078	ANNUAL REGIMENTAL TRAININGS AND WORKSHOPS FOR AMC (ANTI-CORRUPTION MONITORING COMMITTEE) AND ACTU (ANTI-CORRUPTION UNIT) MEMBERS, SECRETARY AND CHAIRMAN AT ANTI-CORRUPTION ACADEMY OF NIGERIA.	NEW	7,936,422
ERGP25171269	PURCHASE OF UTILITY AND LOGISTICS VEHICLE AND MOTOR CYCLE FOR DISPATCH.	NEW	45,000,000
ERGP25171273	SUPPLY AND INSTALLATION OF SOLAR POWER, INVERTERS AS ALTERNATIVE SOURCE OF ENERGY TO THREE PRINCIPAL OFFICERS AND DGS OFFICE AT 1ST FLOOR, 2ND AND 3RD FLOOR RESPECTIVELY AT FMOH HEADQUARTERS.	NEW	140,000,000
ERGP25171286	PURCHASE AND INSTALLATION OF 150 KVA PERKINS GENERATORS FOR FMOH COMPLEX AND FOR BASEMENT STORE / INSTALLATION OF 40 KVA GENERATOR IN PHARMACEUTICAL STORE AT OSHODI INCLUDING SUPPLY OF DIESEL TO FMOH COMPLEX ABUJA.	NEW	75,000,000
ERGP25171309	QUARTERLY FUMIGATION, OF THE MINISTRY PREMISES AND PURCHASE OF DUSTB OF VARIOUS SIZES FOR USE IN AND OUT OF THE COMPLEX.	ONGOING	45,000,000
ERGP25171312	GENERAL RENOVATION / FURNITURING OF SOME DIRECTORIAL CADRE OFFICES IN FMOH COMPLEX BUILDING /DIGITALIZATION OF SIGNAGES AT 11TH FLOOR.	NEW	75,000,000
ERGP25171653	DEVELOPMENT AND DOMESTICATION OF LABORATORY BIO-SAFETY AND BIO-SECURITY GUIDELINES	ONGOING	10,000,000
ERGP25171658	COMMEMORATION OF NATIONAL ORAL HEALTH WEEK	ONGOING	24,110,000
ERGP25171664	OPERATIONALISATION OF CLINICAL GOVERNANCE ON MANAGEMENT OF FEDERAL TERTIARY HEALTH INSTITUTIONS (WORKSHOP FOR CHIEF EXECUTIVES ON CLINICAL GOVERNANCE AND LEADERSHIP)	ONGOING	10,000,000
ERGP25171665	ARTICULATION OF POLICIES AND STRATEGIC PLANS TO PROMOTE INDUSTRIAL HARMONY FOR UNINTERRUPTED SERVICE DELIVERY	ONGOING	25,000,000

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ERGP25171666	ARTICULATION OF POLICIES AND STRATEGIC PLANS FOR RETENTION OF MEDICAL AND HEALTH WORKERS TO STEM BRAIN DRAIN IN NIGERIA	ONGOING	30,000,000
ERGP25171672	IMPLEMENTATION OF THE DAKAR DECLARATION TO SCALE-UP SURGICAL, OBSTETRIC AND ANAESTHESIA (SOA) CARE BY 2030 (AT SECONDARY LEVEL OF CARE)	ONGOING	15,000,000
ERGP25171676	BASELINE ASSESSMENT ON THE STATE OF MANAGEMENT OF HUMAN REMAINS AND POLICY DEVELOPMENT	NEW	25,000,000
ERGP25171687	EXPANSION OF COMPUTERIZATION OF NOMINAL ROLL, OPEN AND SECRET REGISTRIES AND MAINTENANCE OF STAFF RECORDS IN THE THREE SECTIONS, AS WELL AS MOVEMENT OF CLOSED VOLUME AND DEAD FILES TO ARCHIVE CENTERS	NEW	17,647,947
ERGP25171688	ANNUAL DEVELOPMENT OF MANPOWER AND PERSONNEL BUDGET FOR FMOH MEMBERS OF STAFF AND PROCUREMENT OF DISPATCH MOTOR CYCLE	NEW	42,706,900
ERGP25171771	BI-ANNUAL NATIONAL DQAS VISIT TO STATES BY NMEP CASCADE TRAINING ON NATIONAL MALARIA DATA REPOSITORY BASIC TRAINING ON MALARIA SURVILLIANCE MONITORING & EVALUATION CONCEPT - NATIONAL TRAINING OF TRAINERS (NTOT) BASIC TRAINING ON MALARIA SURVILLIANCE MONITORING & EVALUATION CONCEPT - ZONAL LEVEL TRAINING, CONDUCT MONTHLY SMEOR COORDINATION MEETING (SUB-COMMITTEE MEETING) WITH PARTNERS AT NATIONAL LEVEL, CONDUCT QUARTERLY DATA MANAGEMENT EXPERT GROUP MEETING, DISSEMINATE THE RESULTS OF MALARIA OPERATIONS RESEARCHS TO STAKEHOLDERS TO INFORM POLICY AND PROGRAMMING & CONDUCT MALARIA OPERATION RESEARCH EXPERT GROUP MEETING BIANNUALLY/URBAN AREAS MICRO-STRATIFICATION FOR MALARIA PROGRAMMING, BI-ANNUAL NATIONAL DQAS VISIT TO STATES BY NMEP CASCADE TRAINING ON NATIONAL MALARIA DATA REPOSITORY BASIC TRAINING ON MALARIA SURVILLIANCE MONITORING & EVALUATION CONCEPT - NATIONAL TRAINING OF TRAINERS (NTOT) BASIC TRAINING ON MALARIA SURVILLIANCE MONITORING & EVALUATION CONCEPT - ZONAL LEVEL TRAINING, CO	NEW	10,000,000
ERGP25171796	INTERNATIONAL COMMITMENT ON NCDS (NIGERIA OBLIGATION AND DELEGATES PARTICIPATION IN THE WHO CONFERENCE OF PARTIES TO FCTC; COMMEMORATION OF GLOBAL NCD DAYS (COUNTERPART FUNDING)	NEW	10,000,000
ERGP25171802	IMPLEMENTATION OF THE PROVISIONS OF THE NATIONAL MENTAL HEALTH ACTS 2021, MENTAL HEALTH ASSESSMENT COMMITTEE	NEW	10,000,000
ERGP25171805	IMPLEMENTATION OF THE NATIONAL SUICIDE PREVENTION STRATEGIC FRAMEWORK	NEW	10,000,000
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	10,000,000
ERGP25171814	INTEGRATING DIABETES CARE INTO THE PRIMARY HEALTHCARE SERVICES, PROCUREMENT AND DISTRIBUTION AND TRAINING FOR ON POINT LOCALLY PRODUCED BLOOD GLUCOSE MONITORING SYSTEM	NEW	1,240,000,000
ERGP25171816	STRENGTHEN THE NATIONAL EYE HEALTH MANAGEMENT INFORMATION SYSTEM (EHMIS)STRENGTHEN THE NATIONAL EYE HEALTH MANAGEMENT INFORMATION SYSTEM (EHMIS)	NEW	10,000,000
ERGP25171818	DEVELOP STRATEGIC PLAN TO OPERATIONALISE EYE HEALTH POLICIES AND GUIDELINES	NEW	10,000,000
ERGP25171870	DEVELOPMENT OF A CLIMATE RESILIENT HEALTH SYSTEM AND AIR POLLUTION PROFILE	NEW	15,000,000
ERGP25171890	STRENGTHENING PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE & GLOBAL HEALTH SECURITY AND COORDINATION	NEW	10,000,000
ERGP25171903	ENHANCING COORDINATION, CASE FINDING AND MANAGEMENT OF CHILDHOOD TB AND DRUG RESISTANT TB	NEW	5,000,000
ERGP25171921	BURULI ULCER AND LEPROSY CASE FINDING AND MANAGEMENT	NEW	5,000,000
ERGP25171944	NATIONAL TB PREVALENCE SURVEY	NEW	10,000,000
ERGP25171956	PROCUREMENT OF HIV ARVS DRUGS	NEW	30,000,000
ERGP25171967	VIRAL HEPATITIS CONTROL AND PROCUREMENT OF HEPATITIS TEST KITS FOR SCREENING IN 6 GEOPLITICAL ZONES	NEW	15,000,000
ERGP25171994	SUPPORTING NATIONAL ADOLESCENTS AND YOUNG PEOPLE PROGRAMME THROUGH PROVISION OF ADOLESCENT AND YOUNG PEOPLE YUTH FRIENDLY HEALTH SERVICES (AYFHS) IN NIGERIA	NEW	35,000,000
ERGP25172639	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL PRESCRIPTION POLICY AND THE DEVELOPMENT OF HE NATIONAL DRUG REVOLVING FUND (DRF) POLICY (F&D)	NEW	15,000,000
ERGP25172641	NPSCMP OFFICE OPERATIONAL AND MAINTENANCE COST (F&D)	NEW	10,000,000
ERGP25172659	DEVELOPMENT AND INCORPORATION OF AMR AWARE CLASSIFICATION AND STEWARDSHIP IN ESSENTIAL MEDICINES LIST (EML) AND STANDARD TREATMENT GUIDELINES (STG) AND COORDINATION OF ITS IMPLEMENTATION IN THFS (F&D)	NEW	5,000,000
ERGP25172668	ESTABLISHMENT AND STRENGTHENING OF THE NATIONAL DRUG AND POISON INFORMATION CENTRE (NDPIC) (F&D)	NEW	7,000,000
ERGP25172687	DEVELOPMENT AND IMPLEMENTATION OF NATIONAL POLICY ON MEDICINAL USE OF MARIJUANA (F&D)	NEW	10,000,000
ERGP25172725	DEVELOPMENT OF IMPLEMENTATION STRATEGY AND GUIDELINES FOR COSMETIC SAFETY	NEW	10,000,000
ERGP25173694	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, HEALTH HUMANITARIAN OPERATIONS, ETC), SUPPORT FOR FLOOD, STORM, DROUGHT, WIDE FIRE AND OTHER PUBLIC HEALTH DISASTERS.	NEW	36,698,780
ERGP25173737	REVIEW OF THE 2016 NATIONAL HEALTH POLICY AND DEVELOPMENT OF AN IMPLEMENTATION PLAN	NEW	26,000,000


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ERGP25173752	STRENGTHENING ROUTINE HEALTH MANAGEMENT INFORMATION SYSTEM: ARCHITECTURE, ENTERPRISE AND SECURITY	NEW	16,000,000
ERGP25173757	COORDINATION OF NATIONAL SURVEYS: PERIODIC HEALTH INFORMATION SYSTEM	NEW	10,000,000
ERGP25174445	DILITIZATION OF PORT HEALTH SAFER PORT PLATFORM FOR SURVEILLANCE, PREVENTION AND CONTROL OF PANDEMICS	NEW	10,000,000
ERGP25191478	COORDINATION AND STRENGTHENING OF HEALTH SECURITY AT NATIONAL AND SUB NATIONAL LEVELS INCLUDING COMMUNITY BASED SURVEILLANCE	NEW	50,800,000
ERGP25191480	PROCUREMENT OF OFFICE EQUIPMENT FOR WAHEB HEADQUARTERS	NEW	10,000,000
ERGP25191483	PROCUREMENT OF TAB ISONIAZID 300MG FOR 125,510 PLHIV FOR A FULL SIX MONTHS COURSE (INCLUSIVE QUALITY CONTROL , FREIGHT CLEARING AND PSM COST)	NEW	10,000,000
ERGP25191997	CAPACITY BUILDING OF ICT DEPARTMENT AND OTHER DIGITAL HEALTH ROLE PLAYERS STAFF	NEW	44,772,648
ERGP25192466	IMPLEMENTATION OF THE NATIONAL ALCOHOL POLICY, STRATEGY AND ITS IMPLEMENTATION PLAN (FOOD & DRUG)	NEW	10,000,000
ERGP25192483	PURCHASE OF OFFICE EQUIPMENT, LAPTOP COMPUTERS	NEW	15,000,000
ERGP25192485	PURCHASE OF PHOTOCOPY MACHINE/PRINTERS FOR LEGAL DEPARTMENT	ONGOING	10,000,000
ERGP25192488	PURCHASE OF FIREPROOF SAFE FOR SAVE KEEPING OF LEGAL DOCUMENTS AND FILES	NEW	20,000,000
ERGP25192490	LITIGATIONS AND PURCHASE OF LAW MATERIALS	NEW	10,000,000
ERGP25192710	HUMAN CAPACITY DEVELOPMENT OF FMOH STAFF	NEW	220,000,000
ERGP25192971	PROCUREMENT OF PHOTOCOPY MACHINE AND CONSUMABLES FOR AUDIT DEPARTMENT	NEW	10,000,000
ERGP25193105	COMPUTERIZATION OF INTERNAL AUDIT DEPARTMENT	NEW	30,417,496
ERGP25193113	ESTABLISHMENT OF TRADITIONAL COMPLEMENTARY AND ALTERNATIVE (TCAM) COUNCIL OF NIGERIA FOR REGULATION OF TRADITIONAL MEDICINE PRACTITIONERS	NEW	50,000,000
ERGP25193114	ESTABLISHMENT OF PILOT FACILITY TO SUPPORT TRADITIONAL MEDICINE PRACTITIONERS (TMPs) IN PROCESSING AND PRODUCTION OF MEDICINAL PLANTS PRODUCTS.	NEW	70,000,000
ERGP25193116	DEVELOPMENT OF DOCUMENTS ON CODES OF ETHICS AND PRACTICE; INTELLECTUAL PROPERTY RIGHTS (IPR) OF TRADITIONAL MEDICAL KNOWLEDGE; AND INDIGENOUS TRADITIONAL MEDICINE KNOWLEDGE AND PRACTICE	NEW	40,000,000
ERGP25193117	STRENGTHENING THE CAPACITY OF TRADITIONAL MEDICINE PRACTITIONERS IN THE SIX GEOPOLITICAL ZONE OF NIGERIA ON TCAM PRACTICES AND COMMERCIALIZATION OF TCAM PRODUCTS AND SERVICES	NEW	40,000,000
ERGP25193304	STAFF WELFARE PACKAGE, PAYMENT OF REPARTRATION, DEATH BENEFIT, 1ST 28 DAYS AND SPORT RELATED MATTER AND INDUSTRIAL RELATION SURVEILLANCE	NEW	150,000,000
ERGP25194040	CONDUCT OF NATIONAL COUNCIL ON HEALTH AND YEAR-ROUND IMPLEMENTATION, MONITORING, EVALUATION AND REPORTING ACTIVITIES	NEW	342,273,340
ERGP25194589	RENOVATION AND EQUIPPING OF FEDERAL STAFF CLINIC, FEDERAL SECRETARIAT PHASE I AND II	ONGOING	20,000,000
ERGP25194623	MANAGEMENT OF E-WASTE ON CHILD HEALTH AND THE MOST VULNERABLE COMMUNITIES IN 36 STATES AND THE FCT	NEW	20,000,000
ERGP25202732	DEVELOPMENT OF TRAUMA REGISTRY	NEW	15,000,000
ERGP25202733	DEVELOPMENT OF NATIONAL TRAUMA CARE POLICY AND GUIDELINE ON TRAUMA REGISTRY	NEW	15,000,000
ERGP25202734	ADVOCACY TO STATES FOR THE ESTABLISHMENT OF TRAUMA REGISTRY	NEW	20,000,000
ERGP25202735	ACUTE TRAUMA OPERATIVE MANAGEMENT COURSE FOR FTHIS(FOR CASUALTY MEDICAL OFFICERS, A&E OFFICERS, FIRST RESPONDERS) IN COLLABORATION WITH WEST AFRICAN COLLEGE OF SURGEON.	NEW	15,000,000
ERGP25202736	REVIEW OF THE 2016 EMERGENCY MEDICAL SERVICES POLICY	NEW	10,000,000
ERGP25202737	EMERGENCY CARE SYSTEM ASSESSMENT	NEW	10,000,000
ERGP25202738	CAPACITY ASSESSMENT OF PARAMEDICS TRAINING AND CURRICULUM REVIEW	NEW	15,000,000
ERGP25202743	COORDINATION AND REVIEW OF REGULATORY FRAMEWORKS AND ACCREDITATION PROCESSES FOR HEALTHCARE WORKERS AND HEALTH FACILITIES FOR EASE OF IMPLEMENTATION.	NEW	25,000,000
ERGP25202744	HANDS-ON TRAINING AND CAPACITY BUILDING OF BIOMEDICAL ENGINEERS, NATIONAL BIOMEDICAL ENGINEERING PROGRAMME	NEW	50,000,000
ERGP25202745	QUATERLY COORDINATION FORUM FOR STAKEHOLDERS ON ORAL HEALTH.	NEW	15,000,000
ERGP25202746	ENGAGEMENT FORUM WITH STAKEHOLDERS FOR PRODUCTION OF ORAL HEALTH CONSUMABLES AND ACCESSORIES E.G TOOTHPASTE, TOOTHBRUSHES, AMALGAM AND OTHER TOOTH FILLING MATERIALS	NEW	2,800,000
ERGP25202747	INSPECTION AND DEVELOPMENT OF COMPENDIUM OF SERVICE DELIVERY OF FTHIS.	NEW	10,000,000
ERGP25202748	IMPLEMENTATION OF STANDARDS ON QUALITY OF CARE, DISSEMINATION OF ASSESSMENT REPORT AND INSPECTION OF FACILITIES ON SERVICE PROVIDED AND QUALITY OF CARE USING THE STANDARDIZED TOOL	NEW	50,000,000
ERGP25202749	COMMENCEMENT OF REVIEW AND DEVELOPMENT OF THE NATIONAL POLICY AND STRATEGIC PLAN ON EAR & HEARING CARE (NPSPEHC) IN NIGERIA (2024 - 2028)	NEW	30,000,000
ERGP25202750	NEED BASED PROCUREMENT OF MEDICAL EQUIPMENT FOR THE NATIONAL OBSTETRIC FISTULA CENTRES IN ABAKALIKI AND NINGI	NEW	260,000,000


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ERGP25202751	COLLABORATIVE INTERVENTION WITH ABUTH FOR SUPPLY OF CONSUMABLES AND MEDICAL OUTREACHE FOR THE VULNERABLE IN SOBA, SABON-GARI AND MAKARFI ENVIRONS.	NEW	50,000,000
ERGP25202753	COORDINATION OF DRUG DEMAND AND HARM REDUCTION ACTIVITIES WITH THE AIM OF PROVIDING EFFECTIVE CARE FOR SUD	NEW	10,000,000
ERGP25202754	MAPPING OF DRUG TREATMENT CENTERS (PUBLIC & PRIVATE)	NEW	14,000,000
ERGP25202757	INTESTIFICATION/ EXPANSION OF INFORMATION, EDUCATION AND ADVOCACY ON DRUG DEMAND AND HARM REDUCTION	NEW	10,000,000
ERGP25202760	SENSITIZATION TOWARDS DEVELOPMENT OF BEST PRACTICE SPOTLIGHT ORGANIZATION (BPSO NATIONAL HOST) IN SELECTED HOSPITALS IN NIGERIA	NEW	5,000,000
ERGP25202763	"GATHERING OF DATA FOR THE STATE OF THE WORLD&S NURSING REPORT 2025. "	NEW	10,000,000
ERGP25202765	FUNDING OF THE ACTIVITIES & OPERATIONALIZATION OF NATIONAL TERTIARY HEALTH INSTITUTIONS STANDARDS COMMITTEE (NTHISC)	NEW	350,000,000
ERGP25202766	RE-ACTIVATION OF NATIONAL TECHNICAL WORKING GROUP, NATIONAL ASSESSMENT AND POLICY DEVELOPMENT ON NUCLEAR MEDICINE	NEW	20,000,000
ERGP25202768	DEVELOPMENT OF GUIDELINE AND DESSEMINATION OF NATIONAL POLICY ON CHEMOTHERAPY SAFETY (CHEMOSAFE)	NEW	25,000,000
ERGP25202770	INSTITUTIONALIZATION OF LABORATORY MANAGEMENT STSTEM IN ALL THE FEDERAL TERTIARY HOSPITAL IN NIGERIA	NEW	10,000,000
ERGP25202774	SUPPORT FOR REVIEW OF REVISED NATIONAL MEDICAL LABORATORY STRATEGIC PLAN	NEW	10,000,000
ERGP25202776	OPERATIONALIZATION OF NATIONAL INTEGRATED SPECIMEN REFRRAL NETWORK IN NIGERIA	NEW	10,000,000
ERGP25202778	CONSTRUCTION AND EQUIPING OF TWO JUTH OUTSTATIONS COTTAGE/CLINIC WITH ACCOMMODATION AT (BYEI AND DAKAN WARD) RIYOM LGA JOS SOUTH	NEW	450,000,000
ERGP25202783	PROCUREMENT OF COMPLIANCE MONITORING VEHICLES FOR CONDUCTING SUPERVISION IN THE ALL FEDERAL HOSPITALS ACROSS THE COUNTRY	NEW	90,000,000
ERGP25202784	DIGITISATION OF THE PROCUREMENT DEPARTMENT IN COMPLIANCE WITH FGN DIGITISATION POLICY	NEW	58,070,233
ERGP25202785	PRICE INTELLIGENCE TO DEVELOP DATABASE OF PRICES FOR PROPER REVIEW OF BILLS/BEME FOR GOODS AND WORKS PROCUREMENT	NEW	30,000,000
ERGP25202786	DEVELOPMENT OF STANDARD BIDDING DOCUMENTS, EVALUATION OF BIDS (TECHNICAL AND FINANCIAL)ETC	NEW	12,000,000
ERGP25202787	STRENGTHENING CAPACITY OF PROCUREMENT OFFICERS	NEW	130,000,000
ERGP25202825	PRELIMINARY/ADMINSTRATIVE INVESTIGATIONS OF ALL REPORTED CASES OF CORRUPTION OR ITS INTENTS WITH A VIEW TO MITIGATE THEM AND BLOCK THE CAUSE OF IT.	NEW	9,250,020
ERGP25202826	SYSTEM STUDY AND REVIEW AND ANNUAL INTEGRITY FORUM FOR ALL ACTU HEADS IN HEALTH SECTOR.	NEW	9,088,292
ERGP25202832	PROCUREMENT OF UTILITY VEHICLE FOR MEDIA UNIT	NEW	325,000,000
ERGP25202833	PROCUREMENT OF SPECIALIZED CAMERA, RECORDING GADGETS, PRINTERS, 5 DESKTOP COMPUTERS, PROJECTORS AND ELECTRONIC PROJECTOR SCREEN AND 5 LAPTOPS, MICROPHONES	NEW	140,000,000
ERGP25202836	REFORM POLICY IMPLEMENTATION PROGRAMME (FCSSIP25) IN FMOH HQTRS, HEALTH INSTITUTIONS, PARASTATALS AND AGENCIES	NEW	47,000,000
ERGP25202837	INOVATION INITIATIVES IMPLEMENTATION PROGRAMMES IN THE FEDERAL MINISTRY OF HEALTH HQTRS, HEALTH INSTITUTIONS, PARASTATALS AND AGENCIES	NEW	22,000,000
ERGP25202839	HOSTING AND COORDINATION OF INTERDEPARTMENTAL, SECTORIAL AND MINISTERIAL MEETINGS TO ENHANCE PROMPT IMPLEMENTATION OF HEALTH PROGRAMMES AND THE 'HEALTH FOR ALL POLICY'	NEW	20,000,000
ERGP25202842	EXCHANGE PROGRAMMES FOR CEOS AND SENIOR GOVERNMENT OFFICIALS IN MDAS SENSITIZATION ON SERVICOM PRINCIPLS AND INNOVATIONS FOR CEOS OF HEALTH INSTITUTIONS, PARASTATALS AND AGENCIES	NEW	24,717,873
ERGP25202856	REVIEW OF HEALTH PPP GUIDELINES	NEW	12,000,000
ERGP25202857	UN 7TH GLOBAL ROAD SAFETY WEEK 2024 AND UN WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC CRASHES	NEW	25,000,000
ERGP25202864	DATA CENTER AND SERVER ROOM STANDARDIZATION.	NEW	13,086,324
ERGP25202866	ESTABLISHMENT OF ICT COMPUTER LAB.	NEW	23,316,324
ERGP25202868	DIGITAL CAPACITY BUILDING, ICT STRATEGIES AND INNOVATIONS.	NEW	36,956,324
ERGP25202869	PROCUREMENT OF ICT PROJECT VEHICLES	NEW	49,700,004
ERGP25202870	ASSET TRACKING SYSTEM FOR ELECTRONIC EQUIPMENT	NEW	13,396,324
ERGP25202871	AN IN-DEPTH OF DATA SECURITY AUDIT FOR FMOH E-PLATFORMS COMPLIANCE TO NIGERIA DATA PROTECTION BUREAU (NDPB)	NEW	17,116,324
ERGP25202875	WEBSITE PUBLISHING AND MANAGEMENT SERVICES/COMMUNICATION TOOLS	NEW	32,637,946
ERGP25202892	RENOVATION AND STRENGHTENING OF THE SECURITY OF THE CENTRAL STORE AND PROVISION OF BURGLARY IRON , TOILETS, PAINTING ETC	NEW	10,779,670
ERGP25202901	SUPPLY AND INSTALLATION OF INVERTER/SOLAR FOR INTERNAL AUDIT	NEW	30,000,000
ERGP25202979	PLANNING AND BUDGETING COMMITTEE ACTIVITIES: REVIEW OF MDA PLANS, BUDGET AND PERFORMANCE TRACKING	NEW	50,123,650
ERGP25202987	END OF YEAR STOCK TAKING AND INSPECTION OF ACCOUNT BOOKS IN TERTIARY HEALTH SECTOR	NEW	76,295,685


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ERGP25202989	PROCUREMENT OF UTILITY VEHICLE FOR ACCOUNTS DEPARTMENT	NEW	57,000,000
ERGP25202992	MONITORING OF COMPLIANCE WITH IPSAS AND GENERAL TRAINING ON GIFMIS	NEW	142,408,630
ERGP25203178	PROCUREMENT AND DISTRIBUTION OF CRITICAL MEDICAL AND DIAGNOSTIC EQUIPMENT FOR NON COMMUNICABLE DISEASES IN FEDERAL TEACHING HOSPITALS	NEW	1,130,956,100
ERGP25203179	FUNDING OF NIGERIAN EPIDEMIOLOGICAL NETWORK ON DRUG USE (NENDU) REPORTING SYSTEM IN COLLABORATION WITH UNITED NATION OFFICE ON DRUGS AND CRIME (UNODC)	NEW	25,000,000
ERGP25203184	ASSESSMENT OF CAPACITY FOR LOCAL PRODUCTION OF PROSTHESES, IMPLANT AND OTHER ORTHOPAEDIC ACCESSORIES TOWARDS REDUCING MEDICAL TOURISM	NEW	15,000,000
ERGP25203185	EXPANSION OF NATIONAL EMERGENCY MEDICAL SERVICES AND AMBULANCE SYSTEM (NEMSAS) ACTIVITIES/INFRASTRUCTURE	NEW	70,000,000
ERGP25203186	DEPARTMENT OF HOSPITAL SERVICES COORDINATION AND OVERSIGHT ACTIVITIES	NEW	30,000,000
ERGP25203249	UPGRADE OF MORPHINE MANUFACTURING SUIT AND PRODUCTION OF ORAL MORPHINE SOLUTION(F&D)	NEW	50,000,000
ERGP25203371	REPURPOSE OF FEDERAL PHARMACEUTICAL MANUFACTURING LABORATORY (FEPMA) YABA, LAGOS TO BIOEQUIVALENCE LABORATORY	NEW	10,000,000
ERGP25203374	PROCUREMENT OF TWO (2) HILUX LOGISTIC VEHICLES FOR MEDICAL STORES (F&D)	NEW	50,000,000
ERGP25203377	PROCUREMENT OF 100KVA MIKANO GENERATOR AND DIESEL FOR FEDERAL CENTRAL MEDICAL STORES OSHODI, LAGOS.(F&D)	NEW	50,000,000
ERGP25203380	CONSTRUCTION OF BOREHOLE AT THE FEDERAL CENTRAL MEDICAL STORES OSHODI AND CONNECTION TO THE FACILITY (F&D)	NEW	10,000,000
ERGP25203381	BIANNUAL PHYSICAL INVENTORY OF FCMS, APWMV/LPVMV AND ZONAL WAREHOUSES, MONITORING AND EVALUATION OF ACTIVITIES OF THE DEPARTMENT, ANNUAL DEPARTMENTAL RETREAT AND QUARTERLY MEETINGS. (F&D)	NEW	20,000,000
ERGP25203385	STRENGTHEN FOOD AND DRUG SERVICES DEPARTMENT AND AGENCIES' COLLABORATION FOR THE ALIGNMENT OF POLICIES WITH IMPLEMENTATION GUIDELINES, REGULATIONS E.T.C	NEW	10,000,000
ERGP25203386	STRENGTHEN CAPACITY BUILDING ON MONITORING AND EVALUATION, DATA COLLECTION AND ANALYSIS, DEVELOPMENT OF SPECIFIC PROGRAMME KPIS FOR FDS.	NEW	9,864,207
ERGP25203388	COORDINATION OF THE NATIONAL TECHNICAL WORKING GROUP ON ACCESS & CONTROL OF CONTROLLED MEDICINES IN NIGERIA(F&D)	NEW	10,000,000
ERGP25203390	REVIEW OF GUIDELINES ON DONATION OF MEDICINES, MEDICAL DEVICES AND EQUIPMENT IN NIGERIA (F&D)	NEW	8,000,000
ERGP25203393	NUT.4.NP OPERATIONALIZATION OF THE REVIEWED NATIONAL POLICY OF FOOD SAFETY AND QUALITY AND ITS IMPLEMENTATION STRATEGY (F&D)	NEW	20,000,000
ERGP25203395	NUT.3.FSCP ESTABLISHMENT OF FOOD SAFETY AND QUALITY STRUCTURE AT NATIONAL AND SUB-NATIONAL LEVELS (F&D)	NEW	10,000,000
ERGP25203397	PROMOTION OF WATER SAFETY MANAGEMENT, SANITATION AND HYGIENE IN HEALTHCARE FACILITIES THROUGH CAPACITY BUILDING, ADVOCACY AND SENSITIZATION PROGRAMMES(F&D)	NEW	10,000,000
ERGP25203398	PROVISION OF LAPTOP AND DESK TOP COMPUTERS, PRINTERS, SCANNERS AND PHOTOCOPIERS FOR THE DEPARTMENT OF FOOD AND DRUG SERVICES (F&D)	NEW	20,000,000
ERGP25203410	DEVELOPMENT OF STRATEGIC PLAN AND BLUEPRINT FOR THE IMPLEMENTATION OF NIGERIA VACCINE POLICY (F&D)	NEW	10,000,000
ERGP25203414	RENOVATION OF OFFICES, PROVISION OF FURNITURE, FUNCTIONAL AIR CONDITIONERS AND OFFICE EQUIPMENT TO ALL OFFICES IN THE DEPARTMENT OF FOOD AND DRUG SERVICES.(F&D)	NEW	20,000,000
ERGP25203416	DISSEMINATION AND SENSITIZATION WORKSHOP ON THE NATIONAL POLICY ON COSMETICS SAFETY (F&D)	NEW	8,000,000
ERGP25203468	COORDINATION AND STEERING ACTIVITIES FOR EFFECTIVE IMPLEMENTATION OF STRATEGIC BLUEPRINT AND OTHER NATIONAL HEALTH PROGRAMMES & PROJECTS	NEW	520,000,000
ERGP25203476	DEVELOPMENT OF PLANNING GUIDELINES/ SOPS AND TOOLS, AND CAPACITY BUILDING OF FMOH TECHNICAL OFFICERS ON HEALTH POLICIES, STRATEGIES AND PLANS	NEW	20,543,000
ERGP25203479	DEVELOPMENT OF HEALTH SECTOR MID- TERM EXPENDITURE FRAMEWORK	NEW	10,000,000
ERGP25203483	CITIZEN ENGAGEMENT ACTIVITIES IN SUPPORT OF HEALTH SECTOR WIDE PROGRAMME	NEW	5,000,000
ERGP25203486	IMPLEMENTATION AND INSTITUTIONALIZATION OF MINISTERIAL PERFORMANCE MANAGEMENT SYSTEM (MPMS)	NEW	25,000,000
ERGP25203488	MINISTERIAL LEADERSHIP ENGAGEMENT WITH CITIZENS AND CRITICAL STAKEHOLDERS	NEW	7,200,000
ERGP25203503	SUPPORT THE INSTITUTIONALISATION AND COORDINATION OF DIGITAL HEALTH IN NIGERIA	NEW	520,000,000
ERGP25203514	SUPPORT THE DEVELOPMENT AND IMPLEMENTATION OF INTERNATIONAL CLASSIFICATION OF DISEASE (ICD) IN NIGERIA AND INTEROPERABILITY WITH DHIS2	NEW	15,000,000
ERGP25203516	NATIONAL HEALTH RESEARCH COMMITTEE (NHRC) ACTIVITIES	NEW	285,000,000
ERGP25203535	NIGERIA'S PARTICIPATION AT THE 46TH SESSION OF THE TROPICAL DISEASES RESEARCH (TDR) JOINT COORDINATION BOARD; AND EUROPEAN AND DEVELOPING COUNTRIES CLINICAL TRIALS PARTNERSHIP (EDCTP)	NEW	30,000,000
ERGP25203538	NIGERIA'S PARTICIPATION AT THE 154TH SESSION OF THE EXECUTIVE BOARD MEETING OF WORLD HEALTH ORGANIZATION	NEW	36,000,000
ERGP25203541	NIGERIA'S PARTICIPATION AT THE 79TH SESSION OF THE WORLD HEALTH ASSEMBLY IN GENEVA SWITZERLAND	NEW	34,096,778
ERGP25203544	NIGERIA'S PARTICIPATION AT THE 74TH REGIONAL COMMITTEE FOR AFRICA	NEW	25,543,438
ERGP25203548	NIGERIA'S PARTICIPATION AT THE 79TH UNITED NATIONS GENERAL ASSEMBLY (UNGA 79)	NEW	35,492,766


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ERGP25203551	DEVELOPMENT OF STANDARD OPERATING PROCEDURES (SOP) FOR THE COORDINATION OF UN MULTILATERAL COOPERATION STATUTORY MEETINGS,	NEW	3,593,579
ERGP25203552	COORDINATION OF IMPLEMENTATION OF RESOLUTIONS AND DECISIONS OF UNITED NATIONS AND OTHER MULTILATERAL ORGANIZATIONS' ACTIVITIES	NEW	5,524,501
ERGP25203556	HEALTH PARTNERS CONSULTATIVE COMMITTEE (HPCC) ACTIVITIES	NEW	12,000,000
ERGP25203563	DEVELOPMENT OF IMPLEMENTATION PLAN FOR THE HEALTH WORKFORCE MIGRATION POLICY; IMPLEMENT POLICY INTERVENTIONS TO MITIGATE HEALTH WORKERS' MIGRATION	NEW	20,934,000
ERGP25203566	CONDUCT OF HEALTH LABOUR MARKET ANALYSIS (HLMA) SURVEY IN THE COUNTRY IN LINE WITH GLOBAL STRATEGY ON HUMAN RESOURCES FOR HEALTH WORKFORCE (GSHRH) 2030, USING THE HEALTH LABOUR MARKET ANALYSIS (HLMA) FRAMEWORK.	NEW	7,490,000
ERGP25203569	STRENGTHEN STAKEHOLDERS COORDINATING PLATFORMS (NATIONAL HEALTH OBSERVATORY AND NHRH TWGS) AT ALL LEVELS.	NEW	15,000,000
ERGP25203589	STRENGTHENING THE CAPACITY OF TECHNICAL AND POINT OF ENTRY (POE) PERSONNEL ON EMERGENCY PREPAREDNESS AND RESPONSE	NEW	10,000,000
ERGP25203591	ESTABLISHMENT OF AN HYPERTENSION DESK AT MAJOR INTERNATIONAL AIRPORT IN LAGOS, ABUJA, KANO, ENUGU, PORT HARCOURT/ EXPANSION OF THE NIGERIAN HYPERTENSION CONTROL INITIATIVE (NHCI) TO 4 OTHER STATES TO COVER THE REMAINING 4 GEOPOLITICAL ZONES	NEW	5,000,000
ERGP25203594	PROVISION OF OFFICE EQUIPMENT FOR SIX (6) PORT HEALTH SERVICES STATIONS (AKWA IBOM, OYO, KWARA MAIN OFFICE, SOKOTO, KATSINA AND KEBBI STATES	NEW	5,000,000
ERGP25203630	CONTROL OF ASSESSMENT SURVEYS FOR LYMPHATIC FILARIASIS AND ONCHOCERCIASIS DISEASES	NEW	10,000,000
ERGP25203631	CAPACITY BUILDING FOR EFFECTIVE IMPLEMENTATION OF SUPPLY CHAIN MANAGEMENT SYSTEM	NEW	10,000,000
ERGP25203640	STRENGTHEN CAPACITY OF HEALTH WORKERS ON INTEGRATED CASE MANAGEMENT NTDs IN 6 STATES	NEW	10,000,000
ERGP25203645	CONDUCT OF QUALITY STANDARD ASSESSMENT OF NTD PROGRAMME IMPLEMENTATION IN 6 STATES	NEW	10,000,000
ERGP25203649	DEVELOP / FINALIZE THE SCM TOOLS	NEW	10,000,000
ERGP25203650	VALIDATING REPORTED NTD TREATMENT COVERAGE IN 6 STATES	NEW	10,000,000
ERGP25203659	PROVISION OF OFFICE EQUIPMENT TO ENHANCE PRODUCTIVITY IN OHS/PUBLIC HEALTH ABUJA, INCLUDING, HYGIENE/PROGRAMME EQUIPMENT, UTILITY VEHICLE	NEW	10,000,000
ERGP25203670	SICKLE CELL BURDEN ESTIMATION, DIAGNOSIS, PREVENTION & MANAGEMENT	NEW	10,000,000
ERGP25203685	SERVICE AVAILABILITY AND READINESS ASSESSMENT (SARA) FOR MENTAL HEALTH IN PHCs	NEW	10,000,000
ERGP25203725	DEVELOP VISUAL EYE PROTOCOL FOR SCREENING OF NEWBORN	NEW	10,000,000
ERGP25203732	DEVELOP AND IMPLEMENT RESEARCH PRIORITIES FOR EYE HEALTH	NEW	10,000,000
ERGP25203927	CONDUCT OF NATIONAL AND SUB NATIONAL PREVALENCE SURVEY ON VIRAL HEPATITIS B AND C.	NEW	10,000,000
ERGP25203931	PROCUREMENT OF RAPID TEXT KITS FOR THE DIAGNOSIS OF VIRAL HEPATITIS B AND C	NEW	15,000,000
ERGP25203935	PROCUREMENT OF DRUGS FOR THE TREATMENT OF VIRAL HEPATITIS B AND C.	NEW	10,000,000
ERGP25204128	QUARTERLY AND CASE SEARCH FOR DRUG RESISTANT TB AND MONITORING AND EVALUATION OF INTERVENTIONS IN THE STATES, DOTS CENTERS, AND PERFORMANCE OF THE MOLECULAR DIAGNOSTIC PLATFORM	NEW	5,000,000
ERGP25204137	PROCUREMENT OF OFFICE ACCOMMODATION/RENTED APARTMENT FOR NTBLC	NEW	50,000,000
ERGP25204180	BIANNUAL COORDINATION MEETING OF THE DIRECTORS OF PUBLIC HEALTH AND THE IMPLEMENTATION PARTNERS ON TB, HIV, MALARIA, NTDS AND NCDS	NEW	10,000,000
ERGP25204295	SENSITIZATION WORKSHOP AND CAPACITY BUILDING FOR GENERAL SERVICES DEPARTMENT	NEW	52,000,000
ERGP25204299	RENOVATION AND PARTITIONING OF DEPUTY GENERAL SERVICE AND ASST DIRECTOR MAINTENANCE OFFICES	NEW	30,000,000
ERGP25205077	NATIONAL HEALTH RESEARCH ETHICS (NHREC) ACTIVITIES	NEW	270,000,000
ERGP25205080	ESTABLISHMENT, EQUIPPING AND PRINTING OF MATERIALS FOR THE SECRETARIAT OF THE INITIATIVE FOR UNLOCKING HEALTH CARE VALUE CHAIN INITIATIVE	NEW	260,000,000
ERGP25205081	DEVELOPMENT AND PRODUCTION OF TRAINING GUIDE FOR THE FRONTLINE HEALTH WORKERS	NEW	40,000,000
ERGP25205087	PROVISION OF COMPLETE THEATRE EQUIPMENT TO GENERAL HOSPITAL, POTISKUM, YOBE STATE (ANESTHESIA MACHINE, OPERATING TABLE, MOBILE LAMP, DIATHEMY MACHINE, OXYGEN CONCENTRATION, SURGICAL INSTRUMENTS ETC.	NEW	80,000,000
ERGP25205793	SUPPORT FOR DESIGN AND IMPLEMENTATION OF SOCIAL ACTION FUND APPROVED BY MR PRESIDENT TO IMPROVE COMMUNITY HEALTH AND NUTRITION	NEW	464,000,000
ERGP25206423	NATIONAL HEALTH ADAPTATION PLAN/STRATEGIC PLAN (H-NAP) FOR NIGERIA ON CLIMATE CHANGE	NEW	70,000,000
ERGP25206868	WORLD PATIENT SAFETY AND CARE QUALITY DAY COMMEMORATION AND PUBLIC ENLIGHTENMENT/ PRINTING OF NATIONAL PATIENT SAFETY POLICY AND STRATEGY	NEW	15,000,000
ERGP25206918	SUPPORT TO HEALTH SYSTEM STRENGTHENING INITIATIVES FOR UNIVERSAL HEALTH COVERAGE IN FRAGILE, CONFLICT AFFECTED AND VULNERABLE SETTINGS.	NEW	10,471,992
ERGP25209614	UPGRADE OF APPROVED FEDERAL TEACHING HOSPITALS AND FEDERAL MEDICAL CENTRES (AZARE, MISAU,) DESIGN WORK FOR NEW SITE OF ATBUTH, BAUCHI	NEW	350,000,000
ERGP25211712	IMMUNIZATION PLUS AND MALARIA PROGRESS BY ACCELERATING COVERAGE AND TRANSFORMING SERVICES (IMPACT)-IMMUNIZATION (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	57,392,640,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25212109	PROCUREMENT OF CANCER EQUIPMENT, INFRASTRUCTURE AND TRAINING IN COLLABORATION WITH NSIA IN 6 TEACHING HOSPITALS (UBTH BENIN, UNTH, ENUGU, ABUTH, ZARIA, FETH, KATSINA, LUTH, LAGOS AND JUTH, JOS)	NEW	20,000,000,000
ERGP25212110	UPGRADE OF INFRASTRUCTURE IN FEDERAL TEACHING HOSPITALS (ABUTH, ZARIA, ATBUTH, BAUCHI, NATIONAL HOSPITAL, ABUJA, UUTH, UYO, UNTH, ENUGU, LUTH, LAGOS, FETH, KATSINA AND JUTH, JOS)	NEW	10,000,000,000
ERGP25212111	REVOLVING POOLED PROCUREMENT AND DISTRIBUTION OF CRITICAL DRUGS FOR VULNERABLE GROUPS	NEW	5,000,000,000
ERGP25212382	PURCHASE OF MOTOR VEHICLES	NEW	840,000,000
ERGP25212403	UPGRADE INFRASTRUCTURE AND MEDICAL EQUIPMENT AT FEDERAL MEDICAL CENTRE BIRNIN KEBBI	NEW	1,500,000,000
ERGP25212405	INVESTMENT IN RESEARCH AND DEVELOPMENT FOR CLINICAL TRIALS FOR PHARMACEUTICALS AND VACCINES PRODUCTION TO UNLUCK HEALTHCARE VALUE CHAIN	NEW	4,000,000,000
ERGP25212406	COUNTERPART CONTRIBUTION FOR FAMILY PLANNING COMMODITIES	NEW	2,000,000,000
ERGP25212407	COUNTERPART CONTRIBUTION FOR NUTRITION COMMODITIES AND PURCHASE AND DISTRIBUTION	NEW	1,200,000,000
ERGP25212408	DIGITAL TRANSFORMATION IN THE HEALTH SECTOR, PURCHASE OF EQUIPMENT, INFRASTRUCTURE, SERVICES FOR ALL FEDERAL TERTIARY HEALTH INSTITUTIONS	NEW	14,288,133,217
ERGP25212410	PURCHASE AND INSTALLATION OF SOLAR POWER EQUIPMENT AND MAINTENANCE IN FEDERAL TERTIARY HEALTH INSTITUTIONS	NEW	8,000,000,000
ERGP25212411	IMPLEMENTATION OF A BIOMEDICAL ENGINEERING PROGRAMME FOR EQUIPMENT PLANNING AND MAINTENANCE IN ALL FTHs	NEW	500,000,000
ERGP25212412	TRAINING OF MEDICAL DOCTORS, SURGEONS IN SPECIALIZED AREAS AT CENTRES OF EXCELLENCE TO IMPROVE HEALTH CARE QUALITY AND MAAGEMENT	NEW	1,500,000,000
ERGP25212414	REFURBISHMENT AND EQUIPMENT OF COMPREHENSIVE PHC POTISKUM	NEW	150,000,000
ERGP25212417	REFURBISHMENT AND EQUIPPING COMPREHENSIVE PHCs IN GAMAFA, GADE, ITS, WARJI, KIRFI, TORO, BARDE, BOGORO, MISAU, DAMBAM, TAFAWA BALEWA, GANJUWA, JAMAARE AND DASS LGAs	NEW	1,500,000,000
ERGP25212418	PURCHASE OF MRI MACHINE, INSTALLATION AND MAINTENANCE	NEW	1,700,000,000
ERGP25212419	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX AND OPERATION THEATRE NORTHEAST ZONAL VVF CENTRE	NEW	850,000,000
ERGP25212420	COMPREHENSIVE MATERNAL AND CHILD HEALTH FACILITY, CONSTRUCTION AND EQUIPMENT, INCLUDING STAFF QUARTERS AT MISAU HOSPITAL, BAUCHI	NEW	850,000,000
ERGP25212421	SPECIAL INTERVENTION TO UPGRADE INFRASTRUCTURE AND MEDICAL EQUIPMENT IN 20 FEDERAL TEACHING HOSPITALS, 10 FEDERAL MEDICAL CENTRES, 6 SPECIALITY HOSPITALS IN 6 GEO-POLITICAL ZONES	NEW	17,000,000,000
ERGP25212451	REVITALIZATION ANDPURCHASE OF EQUIPMENT FOR THE FEDERAL TEACHING HOSPITAL	NEW	2,160,000,000
ERGP25212810	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT INCLUDING TOOLS FOR VIRTUAL CONFERENCES AND ENGAGEMENT OF STAKEHOLDERS FOR THE DEPARTMENT OF NUTRITION (NUT.3.NP)	NEW	69,000,000
ERGP25212811	BUILD CAPACITY OF MASTER TRAINERS AT STATE LEVEL ON MATERNAL INFANT AND YOUNG CHILD NUTRITION (MIYCN) IN 6 PRIORITIZED STATES AND FCT (NUT.3.NP)	NEW	50,000,000
ERGP25212812	PROCURE AND INSTALL ESSENTIAL NUTRITION EQUIPMENT IN 6 SELECTED FTHIS TO ENHANCE DELIVERY OF OPTIMAL NUTRITION SERVICES (NUT.3.NP)	NEW	60,000,000
ERGP25212813	REVIEW/DEVELOP AND DISSEMINATE NUTRITION POLICY DOCUMENTS (INPATIENT MANAGEMENT OF ACUTE MALNUTRITION TRAINING MANUAL, NUTRITION COUNSELLING AND SUPPORT TRAINING MANUALS FOR SERVICE PROVIDERS, NUTRITION INFORMATION SYSTEM GUIDELINE, FOOD BASED DIETARY GUIDELINE, DEVELOPMENT OF SBC MATERIALS) (NUT.3.NP)	NEW	125,000,000
ERGP25212814	CAPACITY BUILDING OF HEALTH WORKERS (PAEDIATRICIAN, NURSES, NUTRITIONIST, DIETITIAN) ON IN-PATIENT MANAGEMENT OF SEVERE ACUTE MALNUTRITION IN 6 SELECTED TERTIARY INSTITUTIONS ACROSS THE COUNTRY (NUT.3.NP)	NEW	100,000,000
ERGP25212815	PROCUREMENT OF SEED STOCK OF MMS AND SQLNS FOR PRIORITISED STATES WITH HIGH RATE OF ANAEMIA AMONGST PREGNANT WOMEN AND SAM CHILDREN (NUT.3.NP)	NEW	130,000,000
ERGP25212816	ESTABLISH DATA REPOSITORY PLATFORM FOR NUTRITION SERVICES AND INFORMATION TO STRENGTHEN NATIONAL NUTRITION INFORMATION MANAGEMENT SYSTEM (NUT.3.NP)	NEW	25,000,000
ERGP25212817	QUARTERLY INTEGRATED SUPPORTIVE SUPERVISORY VISITS TO SUB-NATIONAL LEVELS TO MONITOR THE PROGRESS OF IMPLEMENTATION OF NSPAN2 (NUT.3.NP)	NEW	54,000,000
ERGP25212818	PRINTING OF POLICY DOCUMENTS: SBC STRATEGY AND MATERIALS INCLUDING ADVOCACY BRIEFS, BFHI, TRAINING MANUALS, NSPAN 2, MNDC GUIDELINE (NUT.3.NP)	NEW	48,000,000
ERGP25212819	ENGAGE PRIVATE SECTORS TO PROMOTE INDUSTRIAL FORTIFICATION OF STAPLE FOOD VEHICLE AND IN-COUNTRY PRODUCTION OF ESSENTIAL NUTRITION COMMODITIES SUCH AS MMS, RUTF ETC (NUT.3.NP)	NEW	20,000,000
ERGP25212820	COMMEMORATION OF NUTRITION SPECIFIC NATIONAL AND INTERNATIONAL DAYS (NUT.3.NP)	NEW	20,000,000
ERGP25212821	UN-BOARDING OF THE NUTRITION COMMODITY LOGISTIC MANAGEMENT SYSTEM INTO THE NIGERIA HEALTH COMMODITY LOGISTIC MANAGEMENT SYSTEM INCLUDING ESTABLISHING MECHANISMS FOR QUANTIFICATION , PROCUREMENT AND DISTRIBUTION OF NUTRITION COMMODITIES	NEW	60,000,000
ERGP25212822	QUARTERLY ROUND TABLE DIALOGUE WITH MEDIA EXECUTIVES INCLUDING ROUTINE ORIENTATION OF MEDIA CORRESPONDENCE TO PROMOTE HEALTHY FOOD CHOICES (NUT.3.NP)	NEW	77,000,000
ERGP25212823	HIGH LEVEL ADVOCACY TO STATE TO DOMESTICATE NSPAN2 AND ESTABLISH NUTRITION DEPARTMENT 36 STATES (NUT.3.NP)	NEW	42,000,000
ERGP25212824	PARTICIPATION OF OFFICERS AT LOCAL AND INTERNATIONAL CONFERENCE/TRAINING AND SEMINARS (NUT.3.NP)	NEW	50,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25212825	QUARTERLY MEETING OF NATIONAL NUTRITION TECHNICAL WORKING GROUP (NUT.3.NP)	NEW	30,000,000
ERGP25212826	ROUTINE MINISTERIAL BRIEFING AND APPEARANCES ON SELECTED MEDIA HOUSES TO ENGAGE THE PUBLIC ON GOVERNMENT EFFORTS TO PROMOTE FOOD AND NUTRITION SECURITY (NUT.3.NP)	NEW	40,000,000
ERGP25212827	RENOVATION AND EQUIPPING OF GENERAL HOSPITAL, NANGERE, YOBE STATE	NEW	80,000,000
ERGP25212828	PROVISION OF SOLAR ALTERNATIVE POWER SOURCE TO PHCs YERIMARAM, POTISKUM, YOBE STATE	NEW	70,000,000
ERGP25212829	PROCUREMENT OF MEDICAL AND SURGICAL EQUIPMENT FOR FEDERAL STAFF CLINIC, PHASE I & II	NEW	150,000,000
ERGP25212830	PROCUREMENT 2NO AMBULANCES FOR FEDERAL STAFF CLINIC, PHASE I & II	NEW	110,000,000
ERGP25212835	CONSTRUCTION OF MRI AND CT SCAN COMPLEX	NEW	250,000,000
ERGP25212836	PURCHASE OF CT SCAN, INSTALLATION AND MAINTENANCE, - 160 SLICE CANNON	NEW	920,000,000
ERGP25212839	ESTABLISHMENT OF FEDERAL MEDICAL CENTRE, ADO EKITI	NEW	900,000,000
ERGP25212840	ESTABLISHMENT OF FEDERAL MEDICAL CENTRE, EPE, LAGOS	NEW	1,500,000,000
ERGP25212846	UPGRADE OF TEN (10) NEW FMCs AND SPECIALITY HOSPITALS	NEW	10,000,000,000
ERGP25212847	ESTABLISHMENT OF FEDERAL MEDICAL CENTRE, NEW BUSSA, NIGER STATE	NEW	1,500,000,000
ERGP25212849	PROCUREMENT OF HIV/AIDS AND OTHER ANTI RETROVIRAL DRUGS	NEW	1,000,000,000
ERGP25212850	CONTRIBUTION TO VULNERABLE GROUPS FOR CATASTROPHIC EXPENDITURE	NEW	5,000,000,000
ERGP25212851	PROCUREMENT OF DIALYSIS EQUIPMENT AND CONSUMABLES	NEW	1,200,000,000
ERGP25212852	PROCUREMENT OF LOCALLY MANUFACTURED DIABETES DIAGNOSTIC TEST KITS	NEW	2,000,000,000
ERGP25212854	PROJECT MANAGEMENT	NEW	500,000,000
ERGP25212856	ELECTRONIC DATA MANAGEMENT SYSTEM	NEW	500,000,000
ERGP25212857	DIGITALIZATION OF LEGAL PROCESSES IN HEALTH	NEW	100,000,000
ERGP25212859	DIGITALIZATION OF PROCUREMENT PROCESSES IN HEALTH	NEW	100,000,000
ERGP25212861	CONDUCT OF MINISTERIAL RETREAT	NEW	300,000,000
ERGP25212863	MONITORING AND EVALUATION OF KEY HEALTH SECTOR PROJECTS	NEW	500,000,000
ERGP25212873	CONSTRUCTION OF COMPREHENSIVE MODEL PRIMARY HEALTH CENTRE AT GYEL GYEL IN AKAMMA/GYEL GYEL WARD, WURNO, LGA, SOKOTO	NEW	150,000,000
ERGP25212878	CONSTRUCTION OF COMPREHENSIVE MODEL PRIMARY HEALTH CENTRE AT TOTO, NASARAWA STATE	NEW	200,000,000
ERGP25212883	CONSTRUCTION AND EQUIPPING OF 3NOS TYPE 3 PHC WITH STAFF QUARTERS AND AMBULANCES OUTREACH OF THE 3 LGAs OF ZING, SARDAUNA AND DONGA IN TARABA STATE	NEW	600,000,000
ERGP25212885	REHABILITATION OF ILEMONA HOSPITAL AND EQUIPPED WITH MEDICAL EQUIPMENT	NEW	150,000,000
ERGP25212890	REVIEW OF HEALTH PPP GUIDELINES	NEW	20,000,000
ERGP25212891	UN 7TH GLOBAL ROAD SAFETY WEEK 2024 AND UN WORLD DAY OF REMEMBRANCE FOR VICTIMS OF ROAD TRAFFIC CRASHES	NEW	35,000,000
ERGP25212892	COORDINATION AND STAKEHOLDERS ENGAGEMENT ON TRADITIONAL COMPLEMENTARY & ALTERNATIVE MEDICINE	NEW	50,000,000
ERGP25212893	DEMOLITION, RELOCATION AND ESTABLISHMENT OF THE TCAM WELLNESS CENTRE AT BASEMENT	NEW	100,000,000
ERGP25212894	PURCHASE OF OFFICE EQUIPMENT, DESK TOP COMPUTERS, PRINTERS AND PHOTOCOPY MACHINES	NEW	40,000,000
ERGP25212895	MONITORING AND EVALUATION OF CAPITAL PROJECTS TO ENSURE VALUE FOR MONEY AUDITING	NEW	100,000,000
ERGP25212896	PRELIMINARY/ADMINSTRATIVE INVESTIGATIONS OF ALL REPORTED CASES OF CORRUPTION OR ITS INTENTS WITH A VIEW TO MITIGATE THEM AND BLOCK THE CAUSE OF IT.	NEW	29,305,000
ERGP25212897	SYSTEM STUDY AND REVIEW AND ANNUAL INTEGRITY FORUM FOR ALL ACTU HEADS IN HEALTH SECTOR.	NEW	15,300,000
ERGP25212898	ESTABLISHMENT OF A FUNCTIONAL INNOVATION DIVISION IN THE DEPARTMENT OF REFORM COORDINATION & SERVICE IMPROVEMENT OF THE MINISTRY	NEW	15,000,000
ERGP25212899	COMPENDIUM OF PICTORIAL AND STATISTICAL DOCUMENTATIONS OF REFORM POLICIES, SERVICE DELIVERY AND INNOVATIVE INITIATIVES IN THE FEDERAL MINISTRY OF HEALTH FROM 2021 - 2024	NEW	20,000,000
ERGP25212900	LUNCHING OF SERVICE CHARTER/HOSTING OF BI-MONTHLY CONSULTATIVE FORUM WITH PERMANENT SECRETARY, SERVICE POLICIES AND STRATEGIES OFFICE (SPSO) WITH DIRECTOR REFORM AND SERVICE IMPROVEMENT IN MDAS	NEW	20,000,000
ERGP25212901	OUTSTANDING AWARD FOR NODAL OFFICERS THAT COMPLY WITH SERVICOM PRINCIPLES FROM VARIOUS HEALTH INSTITUTIONS, PARASTATALS & AGENCIES INCLUDING DEPARTMENTS IN THE MINISTRY&S HEADQUARTERS.	NEW	40,000,000
ERGP25212902	MONITORING OF COMPLIANCE IN LINE WITH IPSAS PRACTICE ON ACCOUNTING PROCESSES IN HEALTH SECTOR	NEW	100,000,000


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25212903	PROCUREMENT OF UTILITY VEHICLE FOR BUDGET DIVISION	NEW	57,000,000
ERGP25212905	PURCHASING AND INSTALLAION OF OFFICE EQUIPMENT FOR BUDGET DIVISION 10NOS, DESK TOP COMPUTERS, 16 LAPTOP COMPUTERS, 3 HIGH PERFORMANCE PHOTOCOPYING MACHINE, SHREDING 3 MACHINES, 16 UPS, 3NOS SCANNERS, MICROWAVE COLOUR PRINTERS AND PHOTOCOPIER, RADIO/VCD)	NEW	60,000,000
ERGP25212906	PROCUREMENT COMPLIANCE MONITORING TO ALL THE FMOH TERTIARY/FMC&S HOSPITALS ON PROJECT IMPLEMENTATION IN LINE WITH THE DUE PROCESS ACCORDING	NEW	150,000,000
ERGP25212909	SPECIAL INTERVENTION TO UPGRADE INFRASTRUCTURE AND MEDICAL EQUIPMENT IN FEDERAL TEACHING HOSPITALS IN THE 6 GEO-POLITICAL ZONES, INCLUDING COUNTERPART FOR CANCER EQUIPMENT, COLLABORATION WITH NSIA, TECHNICAL ASSISTANCE FOR PROCUREMENT, MONITORING AND ACCOUNTABILITY TO ENSURE EFFICIENT EXECUTION	NEW	22,000,000,000


0521002001 NATIONAL HEALTH INSURANCE SCHEME

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	423,382,596
23	CAPITAL EXPENDITURE	423,382,596
2305	OTHER CAPITAL PROJECTS	423,382,596
230501	ACQUISITION OF NON TANGIBLE ASSETS	423,382,596
23050101	RESEARCH AND DEVELOPMENT	423,382,596
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	423,382,596
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	423,382,596
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-423,382,596

0521002001 NATIONAL HEALTH INSURANCE SCHEME

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138814	MATERNAL AND CHILD HEALTHCARE (MCH)	ONGOING	60,000,000
ERGP25155334	ELDERLY HEALTH INSURANCE COVERAGE INTERVENTION	ONGOING	111,819,404
ERGP25177516	RETIREEES HEALTH INSURANCE INTERVENTION	ONGOING	83,929,646
ERGP30206754	NATIONAL TRACKING ON IMPLEMENTATION OF GIFSHIP	NEW	28,918,558
ERGP30210805	TRACKING OF DISBURSEMENTS OFFUNDS TO MCH/ELDERLY PROGRAMMES FROM YEAR 2019-2022	NEW	77,325,082
ERGP30210808	MONITORING OF MHA'S/CBHI/TPAS	NEW	61,389,906



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	63,967,193,490
21	PERSONNEL COST	4,447,086,904
2101	SALARY	2,670,435,332
210101	SALARIES AND WAGES	2,670,435,332
21010101	SALARY	2,670,435,332
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,776,651,572
210201	ALLOWANCES	1,379,093,677
21020101	NON REGULAR ALLOWANCES	458,227,946
21020111	REGULAR ALLOWANCES	920,865,731
210202	SOCIAL CONTRIBUTIONS	397,557,895
21020201	NHIS	132,519,298
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	265,038,597
22	OTHER RECURRENT COSTS	278,709,668
2202	OVERHEAD COST	278,709,668
220201	TRAVEL & TRANSPORT - GENERAL	22,403,600
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,203,600
220202	UTILITIES - GENERAL	29,800,000
22020201	ELECTRICITY CHARGES	20,520,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020205	WATER RATES	2,880,000
22020206	SEWERAGE CHARGES	2,200,000
220203	MATERIALS & SUPPLIES - GENERAL	26,075,500
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,268,000
22020303	NEWSPAPERS	807,500
220204	MAINTENANCE SERVICES - GENERAL	10,900,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,400,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,700,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,800,000
220205	TRAINING - GENERAL	10,560,000
22020501	LOCAL TRAINING	10,560,000
220206	OTHER SERVICES - GENERAL	89,951,992
22020601	SECURITY CHARGES	60,831,992
22020603	OFFICE RENT	3,600,000
22020606	CLEANING AND FUMIGATION SERVICES	25,520,000
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	32,240,000
22020801	MOTOR VEHICLE FUEL COST	5,960,000



0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	26,280,000
220210	MISCELLANEOUS	47,364,576
22021001	REFRESHMENT & MEALS	8,665,143
22021002	HONORARIUM & SITTING ALLOWANCE	3,700,000
22021003	PUBLICITY & ADVERTISEMENTS	2,250,000
22021006	POSTAGES & COURIER SERVICES	305,887
22021007	WELFARE PACKAGES	27,243,546
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	5,200,000
23	CAPITAL EXPENDITURE	59,241,396,918
2301	FIXED ASSETS PURCHASED	28,036,655,284
230101	PURCHASE OF FIXED ASSETS - GENERAL	28,036,655,284
23010105	PURCHASE OF MOTOR VEHICLES	450,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	27,586,655,284
2302	CONSTRUCTION / PROVISION	6,907,105,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,907,105,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	962,605,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,944,500,000
2303	REHABILITATION / REPAIRS	21,922,700,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	21,922,700,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	37,500,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	21,785,200,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
2305	OTHER CAPITAL PROJECTS	2,374,936,634
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,374,936,634
23050101	RESEARCH AND DEVELOPMENT	773,026,850
23050102	COMPUTER SOFTWARE ACQUISITION	511,151,300
23050103	MONITORING AND EVALUATION	1,090,758,484
	TOTAL PERSONNEL	4,447,086,904
	TOTAL OVERHEAD	278,709,668
	TOTAL RECURRENT	4,725,796,572
	TOTAL CAPITAL	59,241,396,918
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	63,967,193,490
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-63,942,193,490

0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112666	PROCUREMENT OF ROUTINE IMMUNIZATION (RI) VACCINES, DEVICES AND OPERATIONAL COST	ONGOING	3,805,008,413
ERGP25112672	POLIO ERADICATION INITIATIVE (PEI)	ONGOING	1,819,132,527
ERGP25112677	PROCUREMENT OF NON POLIO SIA VACCINE, DEVICE AND OPERATIONAL COST	ONGOING	2,110,154,428


0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112679	PROCUREMENT OF OUTBREAK (EMERGENCY) RESPONSE VACCINE, DEVICES AND OPERATIONAL COST	ONGOING	948,592,558
ERGP25112686	DISEASE CONTROL AND OPERATIONAL COST FOR SURVEILLANCE AND DISEASE OUT BREAK RESPONSE ACTIVITIES	ONGOING	210,772,000
ERGP25112706	MONITORING AND EVALUATION OF PHC SYSTEMS AND SERVICES	ONGOING	938,403,000
ERGP25112708	QUARTERLY BUDGET MONITORING AND EXPENDITURE TRACKING	ONGOING	106,632,984
ERGP25112722	PHC PROJECT/PROGRAMM PLANNING,REVIEW AND OPERATIONAL RESEARCH	ONGOING	173,026,850
ERGP25112731	PHC ICT INCLUDING DEVELOPMENT OF E-LEARNING SYSTEMS FOR SUSTAINABLE PHC	ONGOING	259,576,300
ERGP25126379	PROCUREMENT OF TRAVELERS AND PILGRIMS VACCINES	ONGOING	550,000,000
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	324,035,480
ERGP25126430	IMMUNIZATION SUPPLY CHAIN STRENGTHENING AT NSCS AND ZONAL COLD STORES INCLUDING THE USE OF TECHNOLOGY FOR LAST MILE	ONGOING	682,710,750
ERGP25126594	PHC TRANSFORMATION FOR THE OPTIMISATION OF PHC SERVICES TOWARDS UNIVERSAL HEALTH COVERAGE	ONGOING	124,475,400
ERGP25143403	NPHCDA COMMITMENT TO FUND EFFECTIVE IDENTIFICATION AND DELIVERY OF TECHNICAL SUPPORT TO THE STATE PRIMARY HEALTH CARE BOARDS (SPHCBS) ON PHC SERVICE DELIVERY IN 36 STATE AND FCT.	ONGOING	88,030,000
ERGP25143405	NPHCDA COMMITMENT TO FUND NPHCDA LEADERSHIP DEVELOPMENT ACADEMY (LDA) TO PROVIDE AN IN-HOUSE CAPACITY BUILDING SYSTEM TO CONTINUALLY BUILD CAPABLE COHORTS OF NPHCDA STAFF TO PROVIDE EFFECTIVE TA TO THE SPHCBS.	ONGOING	255,700,500
ERGP25143462	PROCUREMENT OF KITS AND COMMODITIES FOR COMMUNITY HEALTH INFLUENCERS, PROMOTERS AND SERVICERS (CHIPS) AND OPERATIONALIZATION	ONGOING	440,291,500
ERGP25155206	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH EAST ZONE (ADAMAWA, BAUCHI, BORNO, GOMBE, TARABA, YOBE)	ONGOING	448,578,811
ERGP25155207	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH CENTRAL ZONE (BENUE, KOGI, KWARA, NASARAWA, NIGER, PLATEAU, FCT)	ONGOING	484,625,323
ERGP25155210	EXPANDED MIDWIVES SERVICE SCHEME FOR NORTH WEST ZONE (JIGAWA, KADUNA, KANO, KATSINA, KEBBI, SOKOTO, ZAMFARA)	ONGOING	744,961,240
ERGP25155214	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH EAST ZONE (ABIA, ANAMBRA, EBONYI, ENUGU, IMO)	ONGOING	380,490,956
ERGP25155217	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH SOUTH ZONE (AKWA-IBOM, BAYELSA, CROSS RIVER, RIVERS, DELTA, EDO)	ONGOING	492,635,659
ERGP25155221	EXPANDED MIDWIVES SERVICE SCHEME FOR SOUTH WEST ZONE (EKITI, LAGOS, OGUN, ONDO, OSUN, OYO)	ONGOING	548,708,010
ERGP25155227	IMPLEMENTATION OF INTEGRATED MEDICAL OUTREACH PROGRAMME (I-MOP) IN 36 STATE + FCT	ONGOING	450,000,000
ERGP25157520	NUT.3.IMAM EMERGENCY MANAGEMENT OF ACUTE MAL-NUTRITION AND STUNTING IN ALL HIGH BURNDEN STATES	ONGOING	150,000,000
ERGP25157551	NATIONAL/ZONES/STATES/LGA EMERGENCY MATERNAL AND CHILD INTERVENTION CENTRE (NEMCHIC) OPERATIONALIZATION IN ALL 36+1 STATES	ONGOING	400,000,000
ERGP25158917	PRODUCTION OF BOQ & DRAWINGS, DESIGNING, MARKET SURVEY AND DEVELOPMENT OF BIDDING DOCUMENT & TECHNIQUES OF EVALUATION	ONGOING	44,200,000
ERGP25160819	CONSTRUCTION OF NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY HEADQUARTER OFFICE	ONGOING	962,605,000
ERGP25177857	PROCUREMENT OF COMMODITIES (SEED STOCK) FOR SELECTED PHC FACILITIES (MAMA KITS, MATERNAL HEALTH RAPID TEST PACKS & ESSENTIAL DRUGS)	ONGOING	465,078,357
ERGP25177878	PARTNERSHIP, STRATEGY ENGAGEMENT AND FIELD OPERATIONAL SUPPORT OF TRADITIONAL LEADERS TO TRANSFORM PRIMARY HEALTH CARE SERVICES	ONGOING	447,090,000
ERGP25192735	MEDICAL EQUIPMENT AND STOCK (VACCINES AND DEVICES) TRACKING FROM NATIONAL TO LAST MILE FOR FISCAL REPORTING	ONGOING	35,583,372
ERGP25192746	PROCUREMENT OF 12V/200AH DEEP CYCLE BATTERY (INVERTER BATTERY) FOR NPHCDA ZONAL COLD CHAIN	ONGOING	37,500,000
ERGP25193009	PROJECT CERTIFICATION, VERIFICATION AND COMPLETION OF PRIMARY HEALTHCARE CENTERS & MEDICAL EQUIPMENT	ONGOING	45,722,500
ERGP25193899	RENOVATION, EQUIPPING, FURNISHING AND LOGISTICS UPGRADE OF NPHCDA STATE OFFICES	ONGOING	100,000,000
ERGP25205410	PROCUREMENT ENTERPRICE RESOURCE PLANNING (ERP) SYSTEM AND INSTALLATION INCLUDING CONSULTANCY SERVICES, TRAINING & CAPACITY BUILDING .	NEW	251,575,000
ERGP25205875	PROCUREMENT OF PROJECT VEHICLES FOR INTEGRATED SUPPORTIVE SUPERVISION AND DISEASE OUTBREAK RESPONSE	NEW	450,000,000
ERGP25206011	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR UBOJI PRIMARY HEALTHCARE CENTRE IN ANKPA 2 WARD, ANKPA LGA, KOGI STATE	NEW	45,000,000
ERGP25206019	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR ATANEGOMA PRIMARY HEALTHCARE CENTRE IN ICHALA WARD, IDAH LGA, KOGI STATE	NEW	45,000,000
ERGP25206038	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR EKINRIN ADE PRIMARY HEALTHCARE CENTRE IN EKIRINADE WARD, IJUMU LGA, KOGI STATE	NEW	45,000,000
ERGP25206195	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR FAMILY SUPPORT PROGRAM CLINIC, KOTON KARFE IN ODAKI WARD, KOGI LGA, KOGI STATE	NEW	45,000,000
ERGP25206218	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR AKONGBOLO PRIMARY HEALTHCARE CENTRE IN OTURU-OPOUROYE WARD, OGORI MAGONGO LGA, KOGI STATE	NEW	45,000,000
ERGP25206243	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR AGASSA MATERNAL AND CHILD HEALTH CLINIC IN OKENE-EBA/AGASSA WARD, OKENE	NEW	45,000,000


0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
	LGA, KOGI STATE		
ERGP25206257	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR ISABA BASIC HEALTH CLINIC IN ODO EGBE 1 WARD, YAGBA WEST LGA, KOGI STATE	NEW	45,000,000
ERGP25206277	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR YELWAN BASHI PRIMARY HEALTHCARE CENTRE IN BUNUNU SOUTH WARD, DASS LGA, BAUCHI STATE	NEW	45,000,000
ERGP25206293	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR DANDANGO PRIMARY HEALTHCARE CENTRE IN DANDANGO WARD, BAUCHI LGA, BAUCHI STATE	NEW	45,000,000
ERGP25206312	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR TIPCHI PRIMARY HEALTHCARE CENTRE IN KYATA WARD, NINGI LGA, BAUCHI STATE	NEW	45,000,000
ERGP25206371	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR GALDIMARI PRIMARY HEALTHCARE CENTRE IN GALDIMARI WARD, JAMA'ARE LGA, BAUCHI STATE	NEW	45,000,000
ERGP25206389	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR SAIBURE PRIMARY HEALTHCARE CENTRE IN TOFU WARD, MISAU LGA, BAUCHI STATE	NEW	45,000,000
ERGP25206403	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR GARUZA PRIMARY HEALTHCARE CENTRE IN GARUZA WARD, DAMBAM LGA, BAUCHI STATE	NEW	45,000,000
ERGP25206412	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR YAYU MODEL PRIMARY HEALTHCARE CENTRE IN YAYU WARD, KATAGUM LGA, BAUCHI STATE	NEW	45,000,000
ERGP25211622	UPGRADE AND REACCREDITATION OF MODEL PRIMARY HEALTHCARE CENTRE, AWE TO COMPREHENSIVE EMERGENCY OBSTETRICS AND NEWBORN CARE STANDARD (CEMONC) IN ADIGBONGBO/AWE/ORIMORO WARD IN ASA LGA, KWARA STATE	NEW	2,200,000
ERGP25211625	UPGRADE AND REACCREDITATION OF MODEL PRIMARY HEALTHCARE CENTRE, OLOMODA TO COMPREHENSIVE EMERGENCY OBSTETRICS AND NEWBORN CARE STANDARD (CEMONC) IN ILA/OJA WARD IN ASA LGA, KWARA STATE	NEW	2,500,000
ERGP25211627	UPGRADE AND REACCREDITATION OF MODEL PRIMARY HEALTHCARE CENTRE, AGBEYANGI TO COMPREHENSIVE EMERGENCY OBSTETRICS AND NEWBORN CARE STANDARD (CEMONC) IN AGBEYANGI/GBADAMU/OSIN WARD IN ILORIN EAST LGA, KWARA STATE	NEW	2,200,000
ERGP25211630	UPGRADE AND REACCREDITATION OF MODEL PRIMARY HEALTHCARE CENTRE, ILOTA/APATA TO COMPREHENSIVE EMERGENCY OBSTETRICS AND NEWBORN CARE STANDARD (CEMONC) IN AKANBI 2 WARD IN ILORIN SOUTH LGA, KWARA STATE	NEW	2,200,000
ERGP25211631	UPGRADE AND REACCREDITATION OF MODEL PRIMARY HEALTHCARE CENTRE, AWODI TO COMPREHENSIVE EMERGENCY OBSTETRICS AND NEWBORN CARE STANDARD (CEMONC) IN GAMBARI 1 WARD IN ILORIN EAST LGA, KWARA STATE	NEW	2,500,000
ERGP25211632	UPGRADE AND REACCREDITATION OF MODEL PRIMARY HEALTHCARE CENTRE, TANKE TO COMPREHENSIVE EMERGENCY OBSTETRICS AND NEWBORN CARE STANDARD (CEMONC) IN AKANBI 4 WARD IN ILORIN SOUTH LGA, KWARA STATE	NEW	2,200,000
ERGP25211633	UPGRADE AND REACCREDITATION OF CHILD WELFARE CLINIC, BABOKO TO COMPREHENSIVE EMERGENCY OBSTETRICS AND NEWBORN CARE STANDARD (CEMONC) IN BABOKO WARD IN ILORIN WEST LGA, KWARA STATE	NEW	2,200,000
ERGP25211634	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTH CENTRE, OKOHUO IN IGUHOHO WARD, OVIA NORTH EAST LGA, EDO STATE	NEW	20,000,000
ERGP25211635	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR IGBUOBAZUWA PRIMARY HEALTH CENTRE IN IGBUOBAZUWA EAST WARD, OVIA SOUTH WEST LGA, EDO STATE	NEW	15,000,000
ERGP25211636	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR UGBINEH PRIMARY HEALTH CENTRE, ODUNA WARD, OVIA NORTH EAST LGA, EDO STATE	NEW	15,000,000
ERGP25211637	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTH CENTRE, AKPAP OKOYONG, ODUKPANI LGA, CROSS RIVER	NEW	20,000,000
ERGP25211638	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTH CENTRE, NEW BENIN IN NEW BENIN WARD, OREDO LGA, EDO STATE	NEW	10,000,000
ERGP25211639	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR PRIMARY HEALTH CENTRE, EMWINYAWANRU IN IYEKEOGBA WARD, OREDO	NEW	5,000,000
ERGP25211640	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR TUNDUN GUDALE HEALTH POST, ILLELA LGA, SOKOTO STATE	NEW	10,000,000
ERGP25211641	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR DUKAMAJE PRIMARY HEALTHCARE CENTRE IN DUKAMAJE WARD, GADA LGA, SOKOTO STATE	NEW	10,000,000
ERGP25211642	PROVISION OF SOLAR STREET LIGHT FOR CHANCHA HEALTH CLINIC, GWADABAWA, SOKOTO STATE	NEW	10,000,000
ERGP25211643	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR GANDI PRIMARY HEALTHCARE CENTRE, RABAH LGA, SOKOTO STATE	NEW	10,000,000
ERGP25211644	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR RJI PRIMARY HEALTHCARE CENTRE, RABAH LGA, SOKOTO STATE	NEW	10,000,000
ERGP25211645	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR WURNO TOWNSHIP HEALTH POST, WURNO LGA, SOKOTO STATE	NEW	10,000,000
ERGP25211646	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR DAMA TSOLAWO HEALTH CLINIC, SABON BIRNI LGA, SOKOTO STATE	NEW	10,000,000
ERGP25211647	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR IGBERE PRIMARY HEALTHCARE CENTRE IN IGBERE 'A' WARD, BENDE LGA, ABIA STATE	NEW	20,000,000
ERGP25211648	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR OKOKO MATERNITY CENTRE IN ITEM 'B' WARD, BENDE LGA, ABIA STATE	NEW	20,000,000
ERGP25211649	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR AMABA UGWUEKE PRIMARY HEALTHCARE CENTRE IN UGWUEKE/EZEUKWU WARD, BENDE LGA, ABIA STATE	NEW	10,000,000
ERGP25211650	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR AFUYE PRIMARY HEALTHCARE CENTRE IN LAGBADE WARD, EPE LGA, LAGOS STATE	NEW	25,000,000


0521003001 NATIONAL PRIMARY HEALTH CARE DEVELOPMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25211651	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR IKORODU/ITA ELEWA PRIMARY HEALTHCARE CENTRE IN ISELE III WARD, IKORODU CENTRAL LGA, LAGOS STATE	NEW	25,000,000
ERGP25211652	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR BACHI MATERNAL HEALTH CENTRE IN SHARUBUTU WARD, RIYOM LGA, PLATEAU STATE	NEW	30,000,000
ERGP25211653	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR TAHOSS PRIMARY HEALTHCARE CENTRE IN TAHOSS WARD, RIYOM LGA, PLATEAU STATE	NEW	30,000,000
ERGP25211654	REFURBISHMENT AND PROCUREMENT OF MEDICAL EQUIPMENT AND SUPPLIES FOR RIYOM PRIMARY HEALTHCARE CENTRE IN RIYOM WARD, RIYOM LGA, PLATEAU STATE	NEW	30,000,000
ERGP25211872	REHABILITATION AND EQUIPING OF EKEODUDO HEALTH CENTER AND MATERNITY IN UDI LOCAL GOVERNMENT, ENUGU STATE	NEW	100,000,000
ERGP25211874	CONSTRUCTION OF ICU HOSPITAL AND EQUIPPING IN FIVE SELECTED HOSPITALS IN OGUN STATE	NEW	2,297,000,000
ERGP25211876	CONSTRUCTION OF ICU HOSPITAL AND EQUIPPING IN SELECTED LOCATIONS OF SOUTH WEST @ N495,000,000 PERLOCATION	NEW	2,047,500,000
ERGP25211879	PROVISION OF VENTILATOR AND MEDICAL EQUIPMENT TO TEACHING HOSPITALS AND FEDERAL MEDICALS CENTRE TO SELECTED LOCATION IN LAGOS, OGUN, OYO, EKITI AND KWARA STATE @200,000,000	NEW	1,000,000,000
ERGP25211882	CONSTRUCTION OF PRIMARY HEALTH CENTRE IN VARIOUS COMMUNITIES IN YEWA AND AWORI DIVISION	NEW	1,000,000,000
ERGP25212155	COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR THE TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF SAGAMU LOCAL GOVERNMENT AREA, OGUN STATE	NEW	100,000,000
ERGP25212160	COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR THE TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF IKENNE LOCAL GOVERNMENT AREA, OGUN STATE	NEW	100,000,000
ERGP25212162	COMPREHENSIVE MEDICAL AND SURGICAL OUTREACH FOR THE TREATMENT OF CHILDREN, WOMEN AND ELDERLY INDIGENES OF REMO NORTH LOCAL GOVERNMENT AREA, OGUN STATE	NEW	100,000,000
ERGP25212165	CONSTRUCTION AND FURNISHING OF PRIMARY HEALTH CARE CENTRE AT LEMODE, OK-ARO IBARAGUN AREA OF OGUN STATE	NEW	100,000,000
ERGP25212172	REFURBISHMENT AND EQUIPPING OF SELECTED HOSPITALS IN OWAN FEDERAL CONSTITUENCY	NEW	400,000,000
ERGP25212178	SUPPLY OF DRUGS TO SELECTED HOSPITALS IN OWAN FEDERAL CONSTITUENCY	NEW	200,000,000
ERGP25212183	MEDICAL OUTREACH TO WOMEN, YOUTH AND THE ELDERLY IN OWAN FEDERAL CONSTITUENCY	NEW	200,000,000
ERGP25212185	TRAINING, PROVISION OF LAPTOPS, FINANCE ASSISTANCE AND MEDICAL CHECK-UP FOR SELECTED PERSONS IN OWAN FEDERAL CONSTITUENCY	NEW	100,000,000
ERGP25212187	CONSTRUCTION OF PRIMARY HEALTH CARE FACILITIES IN SELECTED COMMUNITIES IN OWAN FEDERAL CONSTITUENCY	NEW	200,000,000
ERGP25212712	PROVISION OF HOSPITAL EQUIPMENT FOR SELECTED PRIMARY HEALTH CARE CENTERS IN OFU, IGALAMELA/ODOLU LGA	NEW	250,000,000
ERGP25212713	RENOVATION AND EQUIPING OF ALLOMA AND UMOMI COTTAGE HOSPITALS IN OFU LGA	NEW	250,000,000
ERGP25212714	PROVISION OF ADDITIONAL EQUIPMENT AT FEMI GBAJA IYUN HOSPITAL, LAGOS	NEW	300,000,000
ERGP25212866	SPECIAL INTERVENTION FOR REVITALIZATION OF PRIMARY HEALTH CARE CENTRES IN TOTAL 180 UNITS OF 6 GEO-POLITICAL ZONES AND FCT, INCLUDING REFURBISHMENT, BASIC EQUIPMENT, BOREHOLES AND MANAGEMENT	NEW	18,000,000,000
ERGP25212887	SUPPLY AND INSTALLATION OF SOLAR EQUIPMENT IN EXISTING COMPREHENSIVE PHCs IN 6 GEO-POLITICAL ZONES	NEW	2,000,000,000
ERGP25212888	EXPANDED POOLED PROCUREMENT OF ESSENTIAL PHC PHARMACEUTICALS, INSULIN, ANTIHYPETAZIN ANTIBIOTICS AND ANTIMALARIALS, AND SUPPLY CHAIN SYSTEM MANAGEMENT CONTRACT TO DISTRIBUTE TO FRONTLINE HEALTH CENTRES 6 GEO-POLITICAL ZONES	NEW	5,000,000,000
ERGP25212889	MOBILE MEDICAL PHC MISSIONS OUTREACH TO RURAL COMMUNITIES IN 6 GEO-POLITICAL ZONES, INCLUDING MEDICATIONS, TEST KITS AND MEDICAL EQUIPMENT	NEW	4,430,000,000
ERGP25213140	CONSTRUCTION AND EQUIPPING OF TYPE 3 PHC WITH STAFF QUARTERS AND AMBULANCE AT ZING TARABA STATE	NEW	300,000,000



0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	314,596,566
21	PERSONNEL COST	154,793,168
2101	SALARY	133,092,532
210101	SALARIES AND WAGES	133,092,532
21010101	SALARY	133,092,532
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	21,700,636
210201	ALLOWANCES	1,736,756
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	1,736,756
210202	SOCIAL CONTRIBUTIONS	19,963,880
21020201	NHIS	6,654,627
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	13,309,253
22	OTHER RECURRENT COSTS	26,159,328
2202	OVERHEAD COST	26,159,328
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,159,328
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,159,328
220204	MAINTENANCE SERVICES - GENERAL	9,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
220208	FUEL & LUBRICANTS - GENERAL	6,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	3,000,000
23	CAPITAL EXPENDITURE	133,644,070
2301	FIXED ASSETS PURCHASED	79,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,000,000
23010105	PURCHASE OF MOTOR VEHICLES	54,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	25,000,000
2302	CONSTRUCTION / PROVISION	5,753,764
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,753,764
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,753,764
2305	OTHER CAPITAL PROJECTS	48,890,306
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,890,306
23050101	RESEARCH AND DEVELOPMENT	48,890,306



TOTAL PERSONNEL	154,793,168
TOTAL OVERHEAD	26,159,328
TOTAL RECURRENT	180,952,496
TOTAL CAPITAL	133,644,070
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	314,596,566
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-310,306,566

0521005001 NATIONAL ARBOVIRUS AND VECTOR RESEARCH

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114294	IMPLEMENTATION RESEARCH: BUILDING SUSTAINABLE STRUCTURAL BARRIERS AGAINST ARBOVIRUS VECTORS & MONITORING IMPACT ON DISEASE BURDEN.	ONGOING	48,890,306
ERGP25114295	CONSTRUCTION OF ADMINISTRATIVE/SCIENCE BLOCK AT NATIONAL ARBOVIRUS & VECTORS RESEARCH CENTRE, ENUGU.	ONGOING	5,753,764
ERGP25171194	PURCHASE OF 4 MOTOR VEHICLE FOR CARRYING OUT RESEARCH AND SURVEILLANCE ACTIVITIES AT NAVRC ENUGU.	ONGOING	54,000,000
ERGP25171197	PURCHASE OF LABORATORY EQUIPMENTS FOR EQUIPPING THE MOLECULAR BIOLOGY AT NAVRC ENUGU	ONGOING	25,000,000



0521013001 MEDICAL AND DENTAL COUNCIL OF NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,755,988,600
21	PERSONNEL COST	12,755,988,600
2101	SALARY	0
210101	SALARIES AND WAGES	0
21010101	SALARY	0
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,755,988,600
210201	ALLOWANCES	12,755,988,600
21020101	NON REGULAR ALLOWANCES	12,755,988,600
21020111	REGULAR ALLOWANCES	0
210202	SOCIAL CONTRIBUTIONS	0
21020201	NHIS	0
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	0
	TOTAL PERSONNEL	12,755,988,600
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	12,755,988,600
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,755,988,600
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,755,988,600



0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		AMOUNT
CODE	LINE ITEM	
2	EXPENDITURE	7,298,949,320
21	PERSONNEL COST	6,981,719,134
2101	SALARY	5,578,831,389
210101	SALARIES AND WAGES	5,578,831,389
21010101	SALARY	5,578,831,389
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,402,887,745
210201	ALLOWANCES	567,724,095
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	567,724,095
210202	SOCIAL CONTRIBUTIONS	835,163,650
21020201	NHIS	278,387,884
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	556,775,766
23	CAPITAL EXPENDITURE	317,230,186
2301	FIXED ASSETS PURCHASED	217,105,640
230101	PURCHASE OF FIXED ASSETS - GENERAL	217,105,640
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,081,397
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	167,024,243
2302	CONSTRUCTION / PROVISION	100,124,546
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,124,546
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,124,546
	TOTAL PERSONNEL	6,981,719,134
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	6,981,719,134
	TOTAL CAPITAL	317,230,186
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,298,949,320
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,298,949,320

0521014001 NATIONAL AGENCY FOR FOOD AND DRUG ADMINISTRATION AND CONTROL		AMOUNT	
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25177942	CONSTRUCTION/BUILDING OF NAFDAC STATE OFFICES	ONGOING	100,124,546
ERGP25177944	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	167,024,243
ERGP27160179	OFFICE EQUIPMENT	ONGOING	50,081,397

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,857,856,560
21	PERSONNEL COST	1,902,437,672
2101	SALARY	1,422,598,481
210101	SALARIES AND WAGES	1,422,598,481
21010101	SALARY	1,422,598,481
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	479,839,191
210201	ALLOWANCES	268,110,477
21020101	NON REGULAR ALLOWANCES	195,840,000
21020111	REGULAR ALLOWANCES	72,270,477
210202	SOCIAL CONTRIBUTIONS	211,728,714
21020201	NHIS	70,576,238
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	141,152,476
22	OTHER RECURRENT COSTS	163,089,221
2202	OVERHEAD COST	163,089,221
220201	TRAVEL & TRANSPORT - GENERAL	44,451,145
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,096,594
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,795,459
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,559,092
220202	UTILITIES - GENERAL	22,225,572
22020201	ELECTRICITY CHARGES	17,096,594
22020202	TELEPHONE CHARGES	569,886
22020203	INTERNET ACCESS CHARGES	569,886
22020205	WATER RATES	3,761,251
22020206	SEWERAGE CHARGES	227,955
220203	MATERIALS & SUPPLIES - GENERAL	12,477,552
22020302	BOOKS	227,955
22020303	NEWSPAPERS	227,955
22020304	MAGAZINES & PERIODICALS	341,932
22020307	DRUGS & MEDICAL SUPPLIES	6,778,686
22020309	UNIFORMS & OTHER CLOTHING	4,901,024
220204	MAINTENANCE SERVICES - GENERAL	18,806,254
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,419,319
22020402	MAINTENANCE OF OFFICE FURNITURE	569,886
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,698,865
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,279,546
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,559,092
22020406	OTHER MAINTENANCE SERVICES	2,279,546
220205	TRAINING - GENERAL	8,009,709
22020501	LOCAL TRAINING	6,869,936
22020502	INTERNATIONAL TRAINING	1,139,773
220206	OTHER SERVICES - GENERAL	13,107,389



0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	5,698,865
22020606	CLEANING AND FUMIGATION SERVICES	7,408,524
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,559,092
22020701	FINANCIAL CONSULTING	2,051,591
22020703	LEGAL SERVICES	227,955
22020708	MEDICAL CONSULTING	2,279,546
220208	FUEL & LUBRICANTS - GENERAL	11,397,729
22020801	MOTOR VEHICLE FUEL COST	6,838,638
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,139,773
22020803	PLANT / GENERATOR FUEL COST	2,849,432
22020806	COOKING GAS/FUEL COST	569,886
220210	MISCELLANEOUS	28,054,779
22021002	HONORARIUM & SITTING ALLOWANCE	11,739,661
22021003	PUBLICITY & ADVERTISEMENTS	1,367,728
22021004	MEDICAL EXPENSES	2,279,546
22021006	POSTAGES & COURIER SERVICES	569,886
22021007	WELFARE PACKAGES	5,259,320
22021009	SPORTING ACTIVITIES	3,419,319
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,419,319
23	CAPITAL EXPENDITURE	2,792,329,667
2301	FIXED ASSETS PURCHASED	140,329,667
230101	PURCHASE OF FIXED ASSETS - GENERAL	140,329,667
23010101	PURCHASE / ACQUISITION OF LAND	10,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000
23010104	PURCHASE MOTOR CYCLES	0
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,329,667
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	2,635,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,635,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,615,000,000
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0
2305	OTHER CAPITAL PROJECTS	17,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,000,000

**0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU**

CODE	LINE ITEM	AMOUNT
23050101	RESEARCH AND DEVELOPMENT	17,000,000
	TOTAL PERSONNEL	1,902,437,672
	TOTAL OVERHEAD	163,089,221
	TOTAL RECURRENT	2,065,526,893
	TOTAL CAPITAL	2,792,329,667
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,857,856,560
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,857,856,560

0521016001 FEDERAL COLLEGE OF DENTAL TECHNOLOGY AND THERAPY, ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22177061	PURCHASE OF MOTOR VEHICLE	ONGOING	30,000,000
ERGP23114270	CONSTRUCTION OF CLASSROOMS AND OFFICES	ONGOING	40,000,000
ERGP23152366	PROCESSING AND DEVELOPMENT OF SECOND CAMPUS	ONGOING	10,000,000
ERGP25114267	PURCHASE OF DENTAL MATERIALS FOR DENTAL CLINIC AND STUDENTS TRAINING	ONGOING	30,329,667
ERGP25205075	Dental and Medical materials for students' community outreach	NEW	75,000,000
ERGP25212848	UPGRADE OF FEDERAL COLLEGE OF DENTAL TECHNOLOGY, ENUGU	NEW	2,500,000,000
ERGP27207941	COMPLETION OF ADMINISTRATIVE BLOCK	NEW	10,000,000
ERGP29114268	CONSTRUCTION OF E-LIBRARY	ONGOING	20,000,000
ERGP30114266	PURCHASE OF LABORATORY EQUIPMENT	ONGOING	60,000,000
ERGP30152435	ACCREDITATION AND RESEARCH/PROGRAMS DEVELOPMENT	ONGOING	17,000,000



0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	194,120,909
21	PERSONNEL COST	57,294,834
2101	SALARY	43,362,277
210101	SALARIES AND WAGES	43,362,277
21010101	SALARY	43,362,277
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,932,557
210201	ALLOWANCES	7,428,215
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	7,428,215
210202	SOCIAL CONTRIBUTIONS	6,504,342
21020201	NHIS	2,168,114
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,336,228
22	OTHER RECURRENT COSTS	11,834,104
2202	OVERHEAD COST	11,834,104
220201	TRAVEL & TRANSPORT - GENERAL	4,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	1,800,000
22020201	ELECTRICITY CHARGES	1,800,000
220203	MATERIALS & SUPPLIES - GENERAL	534,104
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534,104
220210	MISCELLANEOUS	5,000,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
23	CAPITAL EXPENDITURE	124,991,971
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
2302	CONSTRUCTION / PROVISION	109,991,971
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	109,991,971
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	84,991,971
	TOTAL PERSONNEL	57,294,834
	TOTAL OVERHEAD	11,834,104
	TOTAL RECURRENT	69,128,938
	TOTAL CAPITAL	124,991,971
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	194,120,909
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-184,845,134

**0521017001 ENVIRONMENTAL HEALTH OFFICERS TUTORS-IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25168048	FURNISHING AND EQUIPPING OF E-LIBRARY AND DEMONSTRATION ROOM	ONGOING	15,000,000
ERGP25192070	CONSTRUCTION/EQUIPPING OF LECTURE ROOM	ONGOING	84,991,971
ERGP25203392	PROCUREMENT AND INSTALLATION OF 15KVA SOLAR INVERTER SYSTEM	NEW	25,000,000

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	192,435,965
21	PERSONNEL COST	59,230,814
2101	SALARY	43,482,869
210101	SALARIES AND WAGES	43,482,869
21010101	SALARY	43,482,869
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	15,747,945
210201	ALLOWANCES	9,225,515
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	9,225,515
210202	SOCIAL CONTRIBUTIONS	6,522,430
21020201	NHIS	2,174,143
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	4,348,287
22	OTHER RECURRENT COSTS	8,856,008
2202	OVERHEAD COST	8,856,008
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	750,000
22020201	ELECTRICITY CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	650,000
220203	MATERIALS & SUPPLIES - GENERAL	755,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	755,000
220204	MAINTENANCE SERVICES - GENERAL	2,571,008
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	485,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	280,000
22020406	OTHER MAINTENANCE SERVICES	1,006,008
220208	FUEL & LUBRICANTS - GENERAL	780,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	280,000
23	CAPITAL EXPENDITURE	124,349,143
2301	FIXED ASSETS PURCHASED	4,540,700
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,540,700
23010119	PURCHASE OF POWER GENERATING SET	4,540,700
2302	CONSTRUCTION / PROVISION	45,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,000,000
2303	REHABILITATION / REPAIRS	57,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	57,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	36,500,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,500,000
2305	OTHER CAPITAL PROJECTS	17,808,443

**0521018001 NURSE TUTOR TRAINING - ENUGU**

CODE	LINE ITEM	AMOUNT
230501	ACQUISITION OF NON TANGIBLE ASSETS	17,808,443
23050101	RESEARCH AND DEVELOPMENT	17,808,443
	TOTAL PERSONNEL	59,230,814
	TOTAL OVERHEAD	8,856,008
	TOTAL RECURRENT	68,086,822
	TOTAL CAPITAL	124,349,143
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	192,435,965
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-191,235,965

0521018001 NURSE TUTOR TRAINING - ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23191025	ONGOING CONSTRUCTION OF 1 STOREY STUDENT HOSTEL AT NURSE TUTORS ENUGU PERMANENT SITE, INDEPENDENCE LAYOUT, ENUGU	ONGOING	45,000,000
ERGP23207406	REHABILITATION / REPAIRS - PUBLIC SCHOOLS - CONCRETE FLOOR SLABING OF THE PERMANENT SITE INDEPENDENCE LAYOUT, ENUGU	NEW	36,500,000
ERGP23207448	PURCHASE OF 2 POWER GENERATING SETS AND FITTINGS	NEW	4,540,700
ERGP27207345	REPAIR AND REHABILITATION OF OFFICE BUILDING/APARTMENTS ON ELECTRICAL , FURNITURE AND FITTINGS	NEW	20,500,000
ERGP30207226	RESEARCH AND DEVELOPMENT - HUMAN RESOURCE MANAGEMENT AND ITS ROLE IN SERVICE DELIVERY	NEW	8,652,300
ERGP30207372	RESEARCH AND DEVELOPMENT - EMPLOYEE PERFORMANCE EFFICIENCY IN HEALTH SECTOR	NEW	9,156,143



0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	183,768,400
21	PERSONNEL COST	48,673,786
2101	SALARY	36,302,072
210101	SALARIES AND WAGES	36,302,072
21010101	SALARY	36,302,072
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,371,714
210201	ALLOWANCES	7,652,445
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	7,652,445
210202	SOCIAL CONTRIBUTIONS	4,719,269
21020201	NHIS	1,452,083
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,267,186
22	OTHER RECURRENT COSTS	9,459,815
2202	OVERHEAD COST	9,459,815
220201	TRAVEL & TRANSPORT - GENERAL	5,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000
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	1,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	100,000
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	1,404,814
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000
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	354,814
220208	FUEL & LUBRICANTS - GENERAL	350,000
22020803	PLANT / GENERATOR FUEL COST	300,000
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	125,634,799
2301	FIXED ASSETS PURCHASED	50,634,799
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,634,799
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,634,799
23010113	PURCHASE OF COMPUTERS	15,000,000
2302	CONSTRUCTION / PROVISION	75,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000
	TOTAL PERSONNEL	48,673,786
	TOTAL OVERHEAD	9,459,815
	TOTAL RECURRENT	58,133,601
	TOTAL CAPITAL	125,634,799
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	183,768,400
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-181,768,400

0521019001 NURSE TUTOR PROGRAMME AKOKA LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23168143	HUMAN DEVELOPMENT AND CAPACITY BUILDING FOR 150 NURSES/MIDWIVES ALL OVER THE FEDERATION	ONGOING	18,000,000
ERGP23168146	PROVISION OF LAUNDARY FACILITIES FOR STUDENTS	ONGOING	7,000,000
ERGP23191244	REHABILITATION OF HOSTEL ACCOMMODATION AND OFFICE BUILDING	ONGOING	25,056,226
ERGP23191279	PURCHASE OF 100KV GENERATOR	ONGOING	50,000,000
ERGP23203401	ZEROX PURCHASE OF PHOTOCOPYING MACHINE	ONGOING	10,578,573
ERGP29112795	PURCHASE OF COMPUTERS AT AKOKA	ONGOING	15,000,000

**0521020001 NURSE TUTOR TRAINING KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	311,094,430
21	PERSONNEL COST	178,086,242
2101	SALARY	127,591,616
210101	SALARIES AND WAGES	127,591,616
21010101	SALARY	127,591,616
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,494,626
210201	ALLOWANCES	31,355,883
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	31,355,883
210202	SOCIAL CONTRIBUTIONS	19,138,743
21020201	NHIS	6,379,581
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	12,759,162
22	OTHER RECURRENT COSTS	9,366,156
2202	OVERHEAD COST	9,366,156
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	600,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	150,000
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000
22020302	BOOKS	150,000
22020304	MAGAZINES & PERIODICALS	50,000
22020306	PRINTING OF SECURITY DOCUMENTS	100,000
22020309	UNIFORMS & OTHER CLOTHING	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	850,000
220204	MAINTENANCE SERVICES - GENERAL	1,980,656
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	630,656
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	350,000
220206	OTHER SERVICES - GENERAL	300,000
22020601	SECURITY CHARGES	300,000
220208	FUEL & LUBRICANTS - GENERAL	1,023,003
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	523,003
220210	MISCELLANEOUS	1,162,497
22021001	REFRESHMENT & MEALS	524,497
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	250,000
22021009	SPORTING ACTIVITIES	150,000
23	CAPITAL EXPENDITURE	123,642,032
2302	CONSTRUCTION / PROVISION	123,642,032
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	123,642,032
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	123,642,032
	TOTAL PERSONNEL	178,086,242
	TOTAL OVERHEAD	9,366,156
	TOTAL RECURRENT	187,452,398
	TOTAL CAPITAL	123,642,032
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	311,094,430
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-311,094,430

0521020001 NURSE TUTOR TRAINING KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23170236	FURNISHING OF THE NEWLY CONSTRUCTED EXTENSION STUDENT CLASS/OFFICE BUILDING PHASE II	ONGOING	123,642,032

**0521021001 NURSE TUTOR TRAINING IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	158,413,943
21	PERSONNEL COST	24,430,426
2101	SALARY	18,771,652
210101	SALARIES AND WAGES	18,771,652
21010101	SALARY	18,771,652
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,658,774
210201	ALLOWANCES	2,843,026
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	2,843,026
210202	SOCIAL CONTRIBUTIONS	2,815,748
21020201	NHIS	938,583
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,877,165
22	OTHER RECURRENT COSTS	8,856,003
2202	OVERHEAD COST	8,856,003
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	1,500,000
22020201	ELECTRICITY CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	556,003
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	556,003
220205	TRAINING - GENERAL	1,000,000
22020501	LOCAL TRAINING	1,000,000
220210	MISCELLANEOUS	3,800,000
22021001	REFRESHMENT & MEALS	600,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,200,000
23	CAPITAL EXPENDITURE	125,127,514
2301	FIXED ASSETS PURCHASED	45,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
2302	CONSTRUCTION / PROVISION	80,127,514
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	80,127,514
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,127,514
	TOTAL PERSONNEL	24,430,426
	TOTAL OVERHEAD	8,856,003
	TOTAL RECURRENT	33,286,429
	TOTAL CAPITAL	125,127,514
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	158,413,943
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-152,426,561

**0521021001 NURSE TUTOR TRAINING IBADAN**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115163	COMPLETION OF CONSTRUCTION /EQUIPING AND FURNISHING OF PRACTICAL DEMONSTRATION ROOMS FOR STUDENT TEACHERS	ONGOING	40,127,514
ERGP25203403	RENOVATION OF HALL FOR NURSE TUTOR TRAINING PROGRAMME	NEW	15,000,000
ERGP25203407	PROCUREMENT AND INSTALLATION OF 15KVA SOLAR INVERTER SYSTEM	NEW	25,000,000
ERGP25203413	PROCUREMENT OF 1 NO UTILITY VEHICLE	NEW	45,000,000

**0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,973,022,552
21	PERSONNEL COST	10,734,589,118
2101	SALARY	333,153,100
210101	SALARIES AND WAGES	333,153,100
21010101	SALARY	333,153,100
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,401,436,018
210201	ALLOWANCES	10,353,124,111
21020101	NON REGULAR ALLOWANCES	10,259,715,960
21020111	REGULAR ALLOWANCES	93,408,151
210202	SOCIAL CONTRIBUTIONS	48,311,907
21020201	NHIS	16,103,969
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	32,207,938
22	OTHER RECURRENT COSTS	22,136,884
2202	OVERHEAD COST	22,136,884
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	2,000,000
22020201	ELECTRICITY CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,636,884
22020803	PLANT / GENERATOR FUEL COST	7,636,884
220210	MISCELLANEOUS	500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
23	CAPITAL EXPENDITURE	216,296,550
2301	FIXED ASSETS PURCHASED	40,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
2302	CONSTRUCTION / PROVISION	176,296,550
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	176,296,550
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	160,296,550
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,000,000



TOTAL PERSONNEL	10,734,589,118
TOTAL OVERHEAD	22,136,884
TOTAL RECURRENT	10,756,726,002
TOTAL CAPITAL	216,296,550
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	10,973,022,552
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,959,752,929

0521022001 NATIONAL POST GRADUATE MEDICAL COLLEGE OF NIGERIA-IJANIKIN LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25190095	STAFF CLINIC	NEW	160,296,550
ERGP27207713	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	40,000,000
ERGP27207714	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	NEW	16,000,000

**0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	148,820,335
21	PERSONNEL COST	31,006,176
2101	SALARY	23,509,826
210101	SALARIES AND WAGES	23,509,826
21010101	SALARY	23,509,826
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,496,350
210201	ALLOWANCES	3,969,876
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	3,969,876
210202	SOCIAL CONTRIBUTIONS	3,526,474
21020201	NHIS	1,175,491
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	2,350,983
22	OTHER RECURRENT COSTS	2,043,817
2202	OVERHEAD COST	2,043,817
220201	TRAVEL & TRANSPORT - GENERAL	800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000
220202	UTILITIES - GENERAL	543,817
22020201	ELECTRICITY CHARGES	543,817
220203	MATERIALS & SUPPLIES - GENERAL	200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
23	CAPITAL EXPENDITURE	115,770,342
2302	CONSTRUCTION / PROVISION	115,770,342
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,770,342
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	90,770,342
	TOTAL PERSONNEL	31,006,176
	TOTAL OVERHEAD	2,043,817
	TOTAL RECURRENT	33,049,993
	TOTAL CAPITAL	115,770,342
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	148,820,335
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-136,732,905

0521024001 PHC TUTORS PROGRAMME,'UCH-IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25168022	EXTENSION OF CLASSROOM HALL / FURNISHING TO A STOREY BUILDING	ONGOING	90,770,342
ERGP25203384	PROCUREMENT AND INSTALLATION OF 15KVA SOLAR INVERTER SYSTEM	NEW	25,000,000





0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	118,472,265
22	OTHER RECURRENT COSTS	3,431,579
2202	OVERHEAD COST	3,431,579
220201	TRAVEL & TRANSPORT - GENERAL	864,795
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	474,322
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	390,473
220202	UTILITIES - GENERAL	184,846
22020201	ELECTRICITY CHARGES	184,846
220203	MATERIALS & SUPPLIES - GENERAL	503,853
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,724
22020303	NEWSPAPERS	51,362
22020304	MAGAZINES & PERIODICALS	8,920
22020305	PRINTING OF NON SECURITY DOCUMENTS	56,761
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	194,086
220204	MAINTENANCE SERVICES - GENERAL	406,143
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	168,021
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	123,521
22020406	OTHER MAINTENANCE SERVICES	114,601
220205	TRAINING - GENERAL	171,362
22020501	LOCAL TRAINING	171,362
220206	OTHER SERVICES - GENERAL	765,448
22020601	SECURITY CHARGES	454,086
22020605	SECURITY OPERATIONS (OVERHEAD)	75,681
22020606	CLEANING AND FUMIGATION SERVICES	235,681
220208	FUEL & LUBRICANTS - GENERAL	485,681
22020803	PLANT / GENERATOR FUEL COST	485,681
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	115,040,686
2302	CONSTRUCTION / PROVISION	115,040,686
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,040,686
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	115,040,686



TOTAL PERSONNEL	0
TOTAL OVERHEAD	3,431,579
TOTAL RECURRENT	3,431,579
TOTAL CAPITAL	115,040,686
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	118,472,265
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-118,472,265

0521024002 PHC TUTORS PROGRAMME,KADUNA POLYTECHNIC

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25144690	CONSTRUCTION OF HOSTEL BLOCK	NEW	115,040,686



0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	161,542,903
21	PERSONNEL COST	43,660,813
2101	SALARY	32,616,917
210101	SALARIES AND WAGES	32,616,917
21010101	SALARY	32,616,917
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	11,043,896
210201	ALLOWANCES	6,151,358
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	6,151,358
210202	SOCIAL CONTRIBUTIONS	4,892,538
21020201	NHIS	1,630,846
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	3,261,692
22	OTHER RECURRENT COSTS	2,257,050
2202	OVERHEAD COST	2,257,050
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000
220202	UTILITIES - GENERAL	957,050
22020201	ELECTRICITY CHARGES	957,050
220203	MATERIALS & SUPPLIES - GENERAL	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000
23	CAPITAL EXPENDITURE	115,625,040
2302	CONSTRUCTION / PROVISION	115,625,040
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	115,625,040
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,625,040
	TOTAL PERSONNEL	43,660,813
	TOTAL OVERHEAD	2,257,050
	TOTAL RECURRENT	45,917,863
	TOTAL CAPITAL	115,625,040
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	161,542,903
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-126,012,790

0521025001 COMMUNITY HEALTH TUTOR PROGRAMME UCH			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115553	COMPLETION AND CONSTRUCTION / FURNISHING OF MILLINIEM MALE HOSTEL(ON GOING)	ONGOING	30,000,000
ERGP25115554	COMPLETION AND CONSTRUCTION / FURNISHING OF MILLENNIUM FEMALE HOSTEL (ON GOING)	ONGOING	30,000,000
ERGP25203358	EXTENSION OF CLASSROOMS AND DEMONSTRATION ROOMS FOR STUDENTS	NEW	55,625,040



**0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	27,180,768,719
21	PERSONNEL COST	24,173,541,261
2101	SALARY	15,416,630,505
210101	SALARIES AND WAGES	15,416,630,505
21010101	SALARY	15,416,630,505
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,756,910,756
210201	ALLOWANCES	6,446,077,239
21020101	NON REGULAR ALLOWANCES	1,079,269,868
21020111	REGULAR ALLOWANCES	5,366,807,371
210202	SOCIAL CONTRIBUTIONS	2,310,833,517
21020201	NHIS	770,277,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,540,555,678
22	OTHER RECURRENT COSTS	339,117,064
2202	OVERHEAD COST	339,117,064
220202	UTILITIES - GENERAL	180,000,000
22020201	ELECTRICITY CHARGES	180,000,000
220208	FUEL & LUBRICANTS - GENERAL	59,117,064
22020803	PLANT / GENERATOR FUEL COST	59,117,064
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,668,110,394
2301	FIXED ASSETS PURCHASED	865,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	865,000,000
23010105	PURCHASE OF MOTOR VEHICLES	385,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	180,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	300,000,000
2302	CONSTRUCTION / PROVISION	1,703,110,394
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,703,110,394
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	300,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,185,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	168,110,394
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	24,173,541,261
TOTAL OVERHEAD	339,117,064
TOTAL RECURRENT	24,512,658,325
TOTAL CAPITAL	2,668,110,394
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	27,180,768,719
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-22,613,873,675

0521026001 UNIVERSITY COLLEGE HOSPITAL IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115350	EXTENSION / EQUIPPING OF EMERGENCY CLINIC (PHASE 1)	ONGOING	100,000,000
ERGP25115355	FIRST PHASE OF ESTABLISHMENT OF THE BIOEQUIVALENCE/BOIAVAILABLEITY STUDY CENTRE	ONGOING	15,000,000
ERGP25115358	COMPLETION / FURNISHING OF HOUSE OFFICERS RESIDENCE III (PHASE 1)	ONGOING	300,000,000
ERGP25146279	ACTIVATION OF UCH HOSPITAL, OKUKU, OSUN STATE	ONGOING	50,000,000
ERGP25149121	CONSTRUCTION OF CARDIAC BUILDING	ONGOING	100,000,000
ERGP25149122	CONSTRUCTION OF SICKLE CELL CENTRE	ONGOING	170,000,000
ERGP25149123	GENERAL RENOVATION OF THE HOSPITAL	ONGOING	175,000,000
ERGP25167818	CONSTRUCTION AND EQUIPPING OF FIRE STATION	ONGOING	168,110,394
ERGP25167822	PROCUREMENT OF UTILITY VEHICLES	ONGOING	150,000,000
ERGP25167826	PROCUREMENT OF UNDERGROUND CABLE NETWORK, 2NOS 7 BOARD DISTRIBUTION PANEL & ELECTRICAL PPEs	ONGOING	300,000,000
ERGP25167840	PROCUREMENT OF MEDICAL EQUIPMENTS (2NOS. CENTRAL AUTOCLAVE MACHINE, 5NOS. OPERATING MICROSCOPE, 15 NOS. THEATRE OPERATING LIGHT, 2 NOS. LAPARASCOPY/GYN TOWER PLUS ACCESSORIES, BRONCHO - FIBRE SCOPE SET, 2NOS. HISTOKINETTE PROCESSOR, 2NOS. MICROTOME MACHINE, 2NOS. EMBEDDING MACHINE, 2NOS. TISSUE HOT PLATE, 2NOS. FLOATING BATH, 1NO. POTTY BOY EMBALMING MACHINE, INDUSTRIAL WASHING MACHINE, ETC).	ONGOING	180,000,000
ERGP25167843	CONSTRUCTION OF ANATOMY LABORATORY AND COMPUTER STUDIO	ONGOING	100,000,000
ERGP25167849	CONSTRUCTION AND FURNISHING OF NHIS BUILDING	ONGOING	50,000,000
ERGP25167850	EXTENSION OF UCH HOSPICE & PALLIATIVE CARE CENTRE	ONGOING	150,000,000
ERGP25167856	CONSTRUCTION OF WATER TREATMENT PLANT	ONGOING	50,000,000
ERGP25168025	EXTENSION OF OUTPATIENT CLINICS BUILDING	ONGOING	250,000,000
ERGP25178750	RECONSTRUCTION & EQUIPPING OF SCHOOL OF BIOMEDICAL ENGINEERING	ONGOING	100,000,000
ERGP25188563	PROCUREMENT OF HOSPITAL BEDS / BEDDINGS (BED SHEETS, PILLOWS, BLANKETS, ETC.)	ONGOING	25,000,000
ERGP25203750	EXTENSION OF DENTAL CLINIC	NEW	25,000,000
ERGP25203797	PROCUREMENT OF OFFICE EQUIPMENTS (PHOTOCOPIERS, DESKSTOP COMPUTERS, LAPTOPS, PRINTERS ETC)	NEW	120,000,000
ERGP25203838	OVERHAUL OF HOSPITAL SEWER SYSTEM	NEW	90,000,000

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,271,507,657
21	PERSONNEL COST	13,577,020,124
2101	SALARY	7,646,643,417
210101	SALARIES AND WAGES	7,646,643,417
21010101	SALARY	7,646,643,417
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,930,376,707
210201	ALLOWANCES	4,785,041,252
21020101	NON REGULAR ALLOWANCES	1,666,804,873
21020111	REGULAR ALLOWANCES	3,118,236,379
210202	SOCIAL CONTRIBUTIONS	1,145,335,455
21020201	NHIS	381,778,485
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	763,556,970
22	OTHER RECURRENT COSTS	333,259,684
2202	OVERHEAD COST	333,259,684
220202	UTILITIES - GENERAL	333,259,684
22020201	ELECTRICITY CHARGES	333,259,684
23	CAPITAL EXPENDITURE	5,361,227,849
2301	FIXED ASSETS PURCHASED	892,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	892,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	892,000,000
2302	CONSTRUCTION / PROVISION	3,151,605,341
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,151,605,341
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,151,605,341
2305	OTHER CAPITAL PROJECTS	1,317,622,508
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,317,622,508
23050102	COMPUTER SOFTWARE ACQUISITION	1,317,622,508
	TOTAL PERSONNEL	13,577,020,124
	TOTAL OVERHEAD	333,259,684
	TOTAL RECURRENT	13,910,279,808
	TOTAL CAPITAL	5,361,227,849
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	19,271,507,657
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-19,218,507,657

0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138540	INFRASTRUCTURAL UPGRADE	ONGOING	1,671,605,341
ERGP25153772	PROCUREMENT OF MEDICAL EQUIPMENT [PHASE II]	ONGOING	580,000,000
ERGP25212715	COMPLETION OF FEMI GBAJA OUTPATIENT CENTRE, LUTH	NEW	1,480,000,000
ERGP25212716	PROVISION OF ADDITIONAL MEDICAL EQUIPMENT AND FURNITURE FOR NEW OUTPATIENT CENTRE	NEW	1,000,000,000

**0521026002 LAGOS UNIVERSITY TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25212717	CONSTRUCTION OF NEW LUTH ENTRANCE GATE, SECURITY HOUSE AND INNER ROAD AT LAGOS UNIVERSITY TEACHING HOSPITAL, IDI-ARABA	NEW	312,000,000
ERGP29153724	ELECTRONIC MEDICAL RECORD SYSTEM [EMR]	ONGOING	317,622,508

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,605,321,354
21	PERSONNEL COST	13,811,510,236
2101	SALARY	8,128,960,372
210101	SALARIES AND WAGES	8,128,960,372
21010101	SALARY	8,128,960,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,682,549,864
210201	ALLOWANCES	4,464,866,868
21020101	NON REGULAR ALLOWANCES	1,143,316,543
21020111	REGULAR ALLOWANCES	3,321,550,325
210202	SOCIAL CONTRIBUTIONS	1,217,682,996
21020201	NHIS	405,894,332
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	811,788,664
22	OTHER RECURRENT COSTS	333,139,819
2202	OVERHEAD COST	333,139,819
220202	UTILITIES - GENERAL	91,247,000
22020201	ELECTRICITY CHARGES	90,897,000
22020203	INTERNET ACCESS CHARGES	150,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	16,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000
22020309	UNIFORMS & OTHER CLOTHING	16,000,000
220204	MAINTENANCE SERVICES - GENERAL	6,468,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,450,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	900,000
22020406	OTHER MAINTENANCE SERVICES	118,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	1,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,046,000
22020701	FINANCIAL CONSULTING	2,546,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	82,437,779
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	79,437,779
220209	FINANCIAL CHARGES - GENERAL	3,450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,450,000
220210	MISCELLANEOUS	128,091,040
22021001	REFRESHMENT & MEALS	500,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,971,193
22021007	WELFARE PACKAGES	12,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	112,619,847
23	CAPITAL EXPENDITURE	2,460,671,299

**0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	1,090,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,090,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,090,000,000
2302	CONSTRUCTION / PROVISION	60,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	60,000,000
2303	REHABILITATION / REPAIRS	1,130,671,299
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,130,671,299
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,130,671,299
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	13,811,510,236
	TOTAL OVERHEAD	333,139,819
	TOTAL RECURRENT	14,144,650,055
	TOTAL CAPITAL	2,460,671,299
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,605,321,354
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,595,079,165

0521026003 AHMADU BELLO UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22201551	REHABILITATION OF ALL FIVE ABUTH LABORATORIES	ONGOING	75,671,299
ERGP25201523	REHABILITATION, EQUIPPING AND FURNISHING OF MALE MEDICAL WARD A & B FOR BLOCK K	ONGOING	180,000,000
ERGP25201525	REHABILITATION, EQUIPPING AND FURNISHING OF FEMALE MEDICAL WARD A & B FOR BLOCK S	ONGOING	180,000,000
ERGP25201527	COMPLETION, FURNISHING AND EQUIPPING OF ABUTH CARDIOTHORACIC CENTER	ONGOING	450,000,000
ERGP25201532	COMPLETION, FURNISHING AND EQUIPPING OF ABUTH QUALITY CONTROL CENTER	ONGOING	270,000,000
ERGP25201538	SUPPLY OF ABUTH THEATER EQUIPMENT	ONGOING	85,000,000
ERGP25201544	SUPPLY OF ANESTHESIA EQUIPMENT	ONGOING	85,000,000
ERGP25201559	REHABILITATION AND FURNISHING OF ABUTH GUEST HOUSE AND BQ	ONGOING	75,000,000
ERGP25201573	RENOVATION OF ABUTH PROFESSORIAL BLOCK, AND GENERAL LANDSCAPING	ONGOING	200,000,000
ERGP25202590	REHABILITATION OF MRI AND CT SCAN EQUIPMENT ABUTH P/SITE, SHIKA	ONGOING	40,000,000
ERGP25202593	PROVISION OF ALTERNATE POWER SUPPLY FOR MRI AND CT SCAN ABUTH P/SITE, SHIKA	ONGOING	80,000,000
ERGP25202741	PROVISION OF ALTERNATIVE SOURCE OF ENERGY (SOLAR) AT ABUTH	NEW	60,000,000
ERGP28201526	REHABILITATION OF ABUTH SEWER TREATMENT PLANT AND WATER SUPPLY SYSTEM UPGRADE	ONGOING	300,000,000
ERGP29201535	PROVISION OF ICT HARDWARE, MAINTENANCE AND HOSPITAL MANAGEMENT SOFTWARE TRAINING	ONGOING	200,000,000
ERGP30201563	HUMAN CAPITAL DEVELOPMENT	ONGOING	180,000,000

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,640,569,304
21	PERSONNEL COST	22,533,449,054
2101	SALARY	11,913,193,687
210101	SALARIES AND WAGES	11,913,193,687
21010101	SALARY	11,913,193,687
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,620,255,367
210201	ALLOWANCES	8,834,937,373
21020101	NON REGULAR ALLOWANCES	4,420,237,362
21020111	REGULAR ALLOWANCES	4,414,700,011
210202	SOCIAL CONTRIBUTIONS	1,785,317,994
21020201	NHIS	595,105,998
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,190,211,996
22	OTHER RECURRENT COSTS	302,505,774
2202	OVERHEAD COST	302,505,774
220201	TRAVEL & TRANSPORT - GENERAL	13,503,945
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,535,745
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,968,200
220202	UTILITIES - GENERAL	60,131,103
22020201	ELECTRICITY CHARGES	45,889,593
22020202	TELEPHONE CHARGES	9,717,893
22020203	INTERNET ACCESS CHARGES	2,037,513
22020205	WATER RATES	509,492
22020206	SEWERAGE CHARGES	1,976,612
220203	MATERIALS & SUPPLIES - GENERAL	3,609,418
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,347,989
22020302	BOOKS	663,514
22020303	NEWSPAPERS	133,230
22020304	MAGAZINES & PERIODICALS	131,676
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	333,009
220204	MAINTENANCE SERVICES - GENERAL	23,177,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,620,800
22020402	MAINTENANCE OF OFFICE FURNITURE	2,033,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,496,800
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,505,600
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,663,200
22020406	OTHER MAINTENANCE SERVICES	7,857,600
220205	TRAINING - GENERAL	3,252,495
22020501	LOCAL TRAINING	2,093,042
22020502	INTERNATIONAL TRAINING	1,159,453
220206	OTHER SERVICES - GENERAL	5,108,922
22020606	CLEANING AND FUMIGATION SERVICES	5,108,922

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,052,311
22020701	FINANCIAL CONSULTING	1,055,205
22020702	INFORMATION TECHNOLOGY CONSULTING	509,492
22020703	LEGAL SERVICES	1,335,425
22020704	ENGINEERING SERVICES	656,815
22020705	ARCHITECTURAL SERVICES	495,374
220208	FUEL & LUBRICANTS - GENERAL	62,968,163
22020801	MOTOR VEHICLE FUEL COST	8,378,283
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,585,054
22020803	PLANT / GENERATOR FUEL COST	46,759,772
22020806	COOKING GAS/FUEL COST	2,245,054
220209	FINANCIAL CHARGES - GENERAL	9,958,237
22020901	BANK CHARGES (OTHER THAN INTEREST)	629,141
22020902	INSURANCE PREMIUM	6,172,966
22020904	OTHER CRF BANK CHARGES	3,156,130
220210	MISCELLANEOUS	116,743,580
22021001	REFRESHMENT & MEALS	5,141,358
22021002	HONORARIUM & SITTING ALLOWANCE	4,946,798
22021003	PUBLICITY & ADVERTISEMENTS	1,963,119
22021006	POSTAGES & COURIER SERVICES	1,079,780
22021007	WELFARE PACKAGES	829,933
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	605,933
22021010	DIRECT TEACHING & LABORATORY COST	1,117,760
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,058,899
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,804,614,476
2301	FIXED ASSETS PURCHASED	572,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	572,000,000
23010105	PURCHASE OF MOTOR VEHICLES	102,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000
23010113	PURCHASE OF COMPUTERS	200,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	170,000,000
2302	CONSTRUCTION / PROVISION	1,862,614,476
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,862,614,476
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	332,614,476
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	560,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	320,000,000
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	500,000,000
2303	REHABILITATION / REPAIRS	220,000,000

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	LINE ITEM	AMOUNT
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	220,000,000
23030113	REHABILITATION / REPAIRS - ROADS	70,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000
2305	OTHER CAPITAL PROJECTS	150,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	150,000,000
23050101	RESEARCH AND DEVELOPMENT	100,000,000
23050103	MONITORING AND EVALUATION	50,000,000
	TOTAL PERSONNEL	22,533,449,054
	TOTAL OVERHEAD	302,505,774
	TOTAL RECURRENT	22,835,954,828
	TOTAL CAPITAL	2,804,614,476
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	25,640,569,304
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-24,542,580,061

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.	ONGOING	50,000,000
ERGP23114103	PHASE 1- CONSTRUCTION OF 1NO 2STOREY BUILDING OUT OF 3NO 2STOREY BUILDINGS FOR TEN TRAINING SCHOOLS	ONGOING	32,614,476
ERGP23171830	COMPLETION/FURNISHING OF BIOMEDICAL ENGINEERING COMPLEX AT UNTH, ITUKU/OZALLA.	ONGOING	100,000,000
ERGP25114100	PURCHASE OF MATERIALS AND CONSUMABLES FOR OPEN HEART SURGERY	ONGOING	50,000,000
ERGP25127758	SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT	ONGOING	100,000,000
ERGP25127765	PROVISION OF SOLAR POWER/LIGHTS IN THE WARDS AND STREET LIGHTS IN THE DRIVEWAYS AND PARKING AREAS AT UNTH ITUKU-OZALLA	ONGOING	560,000,000
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	102,000,000
ERGP25152187	CONSTRUCTION OF ENDOSCOPIC SURGERY BUILDING (PHASE 1)	ONGOING	50,000,000
ERGP25173308	REHABILITATION AND EQUIPPING OF MORTUARY/ MORBID ANATOMY	ONGOING	100,000,000
ERGP25173317	CONSTRUCTION OF 1. NO. ONE STOREY NHIS BUILDING AT UNTH ITUKU/OZALLA.	ONGOING	50,000,000
ERGP25173320	CONSTRUCTION OF 20 BEDDED AMENITY COMPLEX BUILDING AT UNTH ITUKU/OZALLA	ONGOING	50,000,000
ERGP25173323	RESEARCH AND DEVELOPMENT ON PRODUCTION OF INTERNAL/READY TO USE THERAPEUTIC FOOD FOR BOTH IN AND OUT-PATIENTS BASIS AT UNTH ITUKU/OZALLA	ONGOING	100,000,000
ERGP25173328	REHABILITATION OF DEFACED WALLS OF WARDS AND CLINICS AT UNTH ENUGU	ONGOING	50,000,000
ERGP25173337	REHABILITATION OF INTERNAL ROAD FROM MAIN GATE THROUGH INTERN'S QUARTERS TO HOUSE OFFICERS QUARTERS AT UNTH ITUKU/OZALLA	ONGOING	70,000,000
ERGP25195386	EMERGENCY MEDICINE HEALTHCARE SYSTEM (PHASE 2)	ONGOING	100,000,000
ERGP25205407	PURCHASE OF CONSUMABLES FOR INFECTION PREVENTION AND CONTROL AT UNTH ITUKU/OZALLA.	NEW	20,000,000
ERGP25212459	EMERGENCY MEDICINE HEALTHCARE SYSTEM (PHASE 3)	NEW	400,000,000
ERGP27153360	CONSTRUCTION OF 1 NO STOREY BUILDING FOR WORKS DEPARTMENT (PHASE 1)	ONGOING	50,000,000
ERGP27173302	CONSTRUCTION OF 1 NO. TWO STOREY BUILDING FOR STAFF QUARTERS AT UNTH (PHASE 1)	ONGOING	100,000,000
ERGP27205275	UPGRADE & FURNISHING OF UNTH VENTURES & UNTH FOUNDATION OFFICE	NEW	50,000,000
ERGP28114107	"PROVISION OF WATER (PHASE 3): REFURBISHMENT OF INTERNAL WATER RETICULATION SYSTEM IN THE MAIN HOSPITAL COMPLEX AT UNTH ITUKU/ OZALLA ENUGU."	ONGOING	320,000,000
ERGP29205300	PROCUREMENT OF NEW LAPTOPS/ DESKTOPS COMPUTERS FOR ESTABLISHMENT OF ELECTRONIC MEDICAL RECORDS (EMR) , CLERKING AND ENTERPRISE RESOURCES PLANNING (ERP)	NEW	200,000,000

**0521026004 UNIVERSITY OF NIGERIA TEACHING HOSPITAL, ENUGU**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP29205419	UPGRADING & FURNISHING OF INFORMATION COMMUNICATION TECHNOLOGY (ICT) CENTRE AT UNTH ITUKU/OZALLA.	NEW	50,000,000
ERGP7210692	EVALUATION AND VALIDATION OF A.LL THE ASSETS OF UNTH ITUKU/OZALLA AND THE OUTPOSTS	NEW	50,000,000



0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,608,497,822
21	PERSONNEL COST	16,891,029,441
2101	SALARY	9,786,316,784
210101	SALARIES AND WAGES	9,786,316,784
21010101	SALARY	9,786,316,784
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,104,712,657
210201	ALLOWANCES	5,636,765,140
21020101	NON REGULAR ALLOWANCES	1,657,450,071
21020111	REGULAR ALLOWANCES	3,979,315,069
210202	SOCIAL CONTRIBUTIONS	1,467,947,517
21020201	NHIS	489,315,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	978,631,678
22	OTHER RECURRENT COSTS	332,864,129
2202	OVERHEAD COST	332,864,129
220201	TRAVEL & TRANSPORT - GENERAL	16,564,129
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,564,129
220202	UTILITIES - GENERAL	157,000,000
22020201	ELECTRICITY CHARGES	157,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020803	PLANT / GENERATOR FUEL COST	12,000,000
220209	FINANCIAL CHARGES - GENERAL	19,300,000
22020902	INSURANCE PREMIUM	19,300,000
220210	MISCELLANEOUS	128,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	128,000,000
23	CAPITAL EXPENDITURE	2,384,604,252
2301	FIXED ASSETS PURCHASED	1,524,054,252
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,524,054,252
23010105	PURCHASE OF MOTOR VEHICLES	157,500,000
23010113	PURCHASE OF COMPUTERS	83,000,000
23010119	PURCHASE OF POWER GENERATING SET	233,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,050,554,252
2302	CONSTRUCTION / PROVISION	766,050,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	766,050,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	608,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	94,500,000
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	63,550,000
2303	REHABILITATION / REPAIRS	94,500,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	94,500,000
23030113	REHABILITATION / REPAIRS - ROADS	94,500,000



TOTAL PERSONNEL	16,891,029,441
TOTAL OVERHEAD	332,864,129
TOTAL RECURRENT	17,223,893,570
TOTAL CAPITAL	2,384,604,252
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	19,608,497,822
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-19,423,225,526

0521026005 UNIVERSITY OF BENIN TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114244	EXTENSION AND EQUIPPING OF MORTUARY COMPLEX	ONGOING	47,800,000
ERGP25124205	FULL COMPUTERIZATION OF HOSPITAL SERVICES (THIRD PHASE)	ONGOING	83,000,000
ERGP25149156	BUILDING AND EQUIPPING OF OPHTHALMOLOGY COMPLEX	ONGOING	103,000,000
ERGP25159501	EXTENSION AND EQUIPPING OF CDC BUILDING	ONGOING	100,400,000
ERGP25168116	CONSTRUCTION OF STUDENT'S HOSTEL COMPLEX	ONGOING	94,500,000
ERGP25168119	CONSTRUCTION OF INTEGRATED SPORT COMPLEX FOR TRAINING SCHOOLS	ONGOING	63,550,000
ERGP25168132	PROCUREMENT AND INSTALLATION OF RADIOLOGY EQUIPMENT (MAMMOGRAPHY MACHINE, FLUOROSCOPY MACHINES, DIGITAL X-RAY MACHINES AND 4D ULTRA SOUND SCAN)	ONGOING	330,804,252
ERGP25168135	TARRING OF INTERNAL ROAD NETWORKS WITHIN THE HOSPITAL PREMISES	ONGOING	94,500,000
ERGP25189244	EXTENTION AND EQUIPPING OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	103,000,000
ERGP25189249	PROJECT VEHICLES	ONGOING	157,500,000
ERGP25195203	PROCUREMENT AND INSTALLATION OF CT SCAN FOR ACCIDENT AND EMERGENCY COMPLEX	ONGOING	94,500,000
ERGP25195204	RENOVATION AND UPGRADE OF 20 HOSPITAL WARDS	ONGOING	206,000,000
ERGP25195205	BUILDING AND EQUIPPING OF NEW ACCIDENT AND EMERGENCY COMPLEX	ONGOING	110,000,000
ERGP25203200	RENOVATION, UPGRADING AND EQUIPPING OF CSSD AND LAUNDRY BUILDING	NEW	94,500,000
ERGP25203205	RENOVATION AND EQUIPPING OF LABORATORIES	NEW	138,500,000
ERGP25203209	SYNCHRONIZATION PANELS FOR INDEPENDENT POWER SUPPLY	NEW	94,500,000
ERGP25203213	MEDICAL SUBSPECIALTY EQUIPMENT (NEUROSURGERY, ENT, UROLOGY, CARDIOTHORACIC SURGERY, LAPAROSCOPIC SURGERY)	NEW	320,500,000
ERGP25203215	RENOVATION AND UPGRADE OF CLINICS (GPC, COPD, SOP AND POP)	NEW	94,500,000
ERGP25203217	RECONSTRUCTION OF SEWAGES AND DRAINAGE SYSTEM	NEW	53,550,000



0521026006 OBAFEMI AWOLOWO UNIVERSITY TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,886,925,338
21	PERSONNEL COST	17,120,236,705
2101	SALARY	10,165,659,372
210101	SALARIES AND WAGES	10,165,659,372
21010101	SALARY	10,165,659,372
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,954,577,333
210201	ALLOWANCES	5,431,389,486
21020101	NON REGULAR ALLOWANCES	896,804,712
21020111	REGULAR ALLOWANCES	4,534,584,774
210202	SOCIAL CONTRIBUTIONS	1,523,187,847
21020201	NHIS	507,729,282
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,015,458,565
22	OTHER RECURRENT COSTS	333,145,359
2202	OVERHEAD COST	333,145,359
220201	TRAVEL & TRANSPORT - GENERAL	20,302,461
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,302,461
220202	UTILITIES - GENERAL	103,610,651
22020201	ELECTRICITY CHARGES	103,610,651
220204	MAINTENANCE SERVICES - GENERAL	20,792,238
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,295,029
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,497,209
220205	TRAINING - GENERAL	13,000,000
22020501	LOCAL TRAINING	13,000,000
220208	FUEL & LUBRICANTS - GENERAL	75,440,009
22020801	MOTOR VEHICLE FUEL COST	14,921,227
22020803	PLANT / GENERATOR FUEL COST	60,518,782
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,433,543,274
2301	FIXED ASSETS PURCHASED	50,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	2,383,543,274
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,383,543,274
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,383,543,274



TOTAL PERSONNEL	17,120,236,705
TOTAL OVERHEAD	333,145,359
TOTAL RECURRENT	17,453,382,064
TOTAL CAPITAL	2,433,543,274
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	19,886,925,338
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,429,303,617

0521026006 OBAFEMI AWOLowo UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25120168	CONSTRUCTION AND EQUIPING OF THEATRE COMPLEX AT WESLEY GUILD HOSPITAL (WGH), ILESA	ONGOING	50,000,000
ERGP25156775	CONSTRUCTION, EQUIPPING AND FURNISHING OF GYNAECOLOGY BUILDING (THEATRE).	ONGOING	100,000,000
ERGP25167766	UPGRADING OF POWER SYSTEM TO INCLUDE ADDITIONAL TRANSFORMERS AND SOLAR/INVERTER SYSTEM.	ONGOING	60,000,000
ERGP25191822	CONSTRUCTION OF FINANCE AND ACCOUNTS BUILDING..	ONGOING	430,000,000
ERGP25191874	PROCUREMENT OF ICT/EMR HARDWARE	ONGOING	72,000,000
ERGP25197385	PROVISION OF INFRASTRUCTURES, BUILDINGS, POWER GENERATOR, WATER RETICULATION , MEDICAL SUPPLIES/ FACILITIES UPGRADES	ONGOING	450,000,000
ERGP25202885	COMPUTERIZATION OF ADMINISTRATION.	NEW	300,000,000
ERGP25202887	CONSTRUCTION OF OCCUPATIONAL THERAPY BUILDING.	NEW	400,000,000
ERGP25203181	PROCUREMENT OF ONE ANEASTHESIA MACHINE, ONE ECHOCARDIOGRAPHY MACHINE AND ONE X-RAY MACHINE FOR OAUTH.	NEW	50,000,000
ERGP25205030	PURCHASE OF SECURITY EQUIPMENT - CCTV CAMERA	NEW	1,543,274
ERGP25210332	PROCUREMENT OF LORRIES, TRACTORS AND EQUIPMENT FOR ENVIRONMENTAL HEALTH SERVICES	NEW	100,000,000
ERGP27202882	CONSTRUCTION OF EXTENSION TO ADMINISTRATION BUILDING	NEW	420,000,000

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,702,979,492
21	PERSONNEL COST	17,214,249,193
2101	SALARY	10,836,313,828
210101	SALARIES AND WAGES	10,836,313,828
21010101	SALARY	10,836,313,828
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,377,935,365
210201	ALLOWANCES	4,754,149,350
21020101	NON REGULAR ALLOWANCES	699,929,432
21020111	REGULAR ALLOWANCES	4,054,219,918
210202	SOCIAL CONTRIBUTIONS	1,623,786,015
21020201	NHIS	541,262,005
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,082,524,010
22	OTHER RECURRENT COSTS	326,048,629
2202	OVERHEAD COST	326,048,629
220201	TRAVEL & TRANSPORT - GENERAL	5,160,075
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,160,075
220202	UTILITIES - GENERAL	50,538,992
22020201	ELECTRICITY CHARGES	50,538,992
220203	MATERIALS & SUPPLIES - GENERAL	34,492,857
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,492,857
220204	MAINTENANCE SERVICES - GENERAL	96,856,705
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,654,923
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	8,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000,000
22020406	OTHER MAINTENANCE SERVICES	3,201,782
220206	OTHER SERVICES - GENERAL	24,000,000
22020606	CLEANING AND FUMIGATION SERVICES	24,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,000,000
22020801	MOTOR VEHICLE FUEL COST	15,000,000
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,162,681,670
2301	FIXED ASSETS PURCHASED	416,395,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	416,395,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	386,395,000
2302	CONSTRUCTION / PROVISION	568,789,340
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	568,789,340
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,277,500

**0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN**

CODE	LINE ITEM	AMOUNT
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	438,511,840
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
2303	REHABILITATION / REPAIRS	90,497,330
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,497,330
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	60,497,330
23030113	REHABILITATION / REPAIRS - ROADS	30,000,000
2305	OTHER CAPITAL PROJECTS	87,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	87,000,000
23050101	RESEARCH AND DEVELOPMENT	55,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	32,000,000
	TOTAL PERSONNEL	17,214,249,193
	TOTAL OVERHEAD	326,048,629
	TOTAL RECURRENT	17,540,297,822
	TOTAL CAPITAL	1,162,681,670
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	18,702,979,492
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,526,729,492

0521026007 UNIVERSITY OF ILORIN TEACHING HOSPITAL, ILORIN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112525	PROCUREMENT OF MEDICAL DIAGNOSTIC EQUIPMENT AND SUPPLY OF HOSPITAL HARDWARES	ONGOING	85,950,000
ERGP25112528	REPLACEMENT OF POWER GENERATING SETS - PROCUREMENT AND INSTALLATION OF - 2 NOS. OF 350KVA GENERATORS	ONGOING	30,000,000
ERGP25112534	REHABILITATION OF INTERNAL ROAD NETWORK WITH ASPHALT LAYING AND LANDSCAPING	ONGOING	30,000,000
ERGP25112547	FULL INTEGRATION OF ICT INTO FILE DATA MANAGEMENT AND PROCUREMENT OF HARDWARES, SOFTWARES AND PROFESSIONAL TRAINING OF HOSPITAL PERSONNEL	ONGOING	32,000,000
ERGP25137590	CONSTRUCTION AND EQUIPPING OF NEW OXYGEN PLANT	ONGOING	120,300,000
ERGP25138865	RENOVATION AND REHABILITATION OF WARDS AND THEATRE COMPLEX	ONGOING	60,497,330
ERGP25153781	CONSTRUCTION AND FURNISHING OF SCHOOL COMPLEX (STUDENTS' BLOCKS OF HOSTELS, CLASS ROOMS, AUDITORIUM AND FURNITURES/ACCESSORIES	ONGOING	90,277,500
ERGP25153795	CONSTRUCTION AND EQUIPPING OF V.I.P. WARDS PHASE 2.	ONGOING	120,257,340
ERGP25171599	INSTALLATION OF DEDICATED POWER LINE FROM GANMO SUB-STATION TO HOSPITAL LOCATION	ONGOING	100,000,000
ERGP25171601	COMPLETION AND FURNISHING OF BEHAVIOURAL SCIENCES DEPARTMENT (DRUGS ABUSE UNIT) BUILDING.	ONGOING	137,977,000
ERGP25171602	CONSTRUCTION OF HOSPITAL PERIMETER FENCE AND PAINTING AT PERMANENT SITE	ONGOING	40,000,000
ERGP25171606	PURCHASE OF FIRE FIGHTER PICK-UP VAN/FIRE FIGHTER EQUIPMENT; AND OTHER UTILITY VEHICLES PHASE I	ONGOING	80,145,000
ERGP25171607	CONSTRUCTION OF HOSPITAL SIGNAGES, AESTHETICS AND GARDEN PHASE I	ONGOING	40,000,000
ERGP25171609	CONSTRUCTION OF LECTURE HALLS AND AUDITORIUM FOR SCHOOLS OF NURSING, MID-WIFERY, HEALTH RECORDS E.T.C	ONGOING	90,277,500
ERGP25203197	CONSTRUCTION OF INTERNAL INVISIBLE WIRE FENCING OF THE INFECTIONS DISEASE CENTRE AT THE HOSPITAL PERMANENT SITE	NEW	50,000,000
ERGP25203376	MANPOWER DEVELOPMENT AND CAPACITY BUILDING FOR HOSPITAL	NEW	55,000,000

**0521026008 JOS UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	17,006,066,224
21	PERSONNEL COST	14,349,330,652
2101	SALARY	8,784,671,726
210101	SALARIES AND WAGES	8,784,671,726
21010101	SALARY	8,784,671,726
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,564,658,926
210201	ALLOWANCES	4,246,958,167
21020101	NON REGULAR ALLOWANCES	715,450,103
21020111	REGULAR ALLOWANCES	3,531,508,064
210202	SOCIAL CONTRIBUTIONS	1,317,700,759
21020201	NHIS	439,233,586
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	878,467,173
22	OTHER RECURRENT COSTS	332,876,167
2202	OVERHEAD COST	332,876,167
220201	TRAVEL & TRANSPORT - GENERAL	26,567,123
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,567,123
220202	UTILITIES - GENERAL	80,000,000
22020201	ELECTRICITY CHARGES	80,000,000
220205	TRAINING - GENERAL	45,000,000
22020501	LOCAL TRAINING	45,000,000
220208	FUEL & LUBRICANTS - GENERAL	81,309,044
22020803	PLANT / GENERATOR FUEL COST	81,309,044
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,323,859,405
2301	FIXED ASSETS PURCHASED	1,073,859,405
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,073,859,405
23010105	PURCHASE OF MOTOR VEHICLES	250,859,405
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	673,000,000
2302	CONSTRUCTION / PROVISION	1,250,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,250,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	250,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000



TOTAL PERSONNEL	14,349,330,652
TOTAL OVERHEAD	332,876,167
TOTAL RECURRENT	14,682,206,819
TOTAL CAPITAL	2,323,859,405
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	17,006,066,224
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,859,495,607

0521026008 JOS UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138660	PURCHASE AND REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENT	NEW	673,000,000
ERGP25138665	RENOVATION OF HOSPITAL COMPLEX	NEW	300,000,000
ERGP25138675	PURCHASE AND INSTALLATION OF OFFICE FURNITURE AND EQUIPMENT	NEW	150,000,000
ERGP25149673	COMPLETION OF ADDITIONAL WARDS (AMENITY) - FENCING/LANDSCAPING	NEW	100,000,000
ERGP25170634	RENOVATION OF COMPREHENSIVE HEALTH CENTRE - GINDIRI	NEW	50,000,000
ERGP25170651	CONSTRUCTION OF PSYCHIATRY COMPLEX	NEW	250,000,000
ERGP25170652	RENOVATION OF COMPREHENSIVE HEALTH CENTRE - ZAMKO	NEW	200,000,000
ERGP25171877	PURCHASE OF UTILITY VEHICLES	NEW	250,859,405
ERGP25191844	CONSTRUCTION OF ADMINISTRATIVE COMPLEX	NEW	250,000,000
ERGP25195199	EXTENSION OF THEATERS	NEW	100,000,000



0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,841,219,672
21	PERSONNEL COST	16,907,523,336
2101	SALARY	9,716,520,593
210101	SALARIES AND WAGES	9,716,520,593
21010101	SALARY	9,716,520,593
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,191,002,743
210201	ALLOWANCES	5,735,185,713
21020101	NON REGULAR ALLOWANCES	2,108,888,812
21020111	REGULAR ALLOWANCES	3,626,296,901
210202	SOCIAL CONTRIBUTIONS	1,455,817,030
21020201	NHIS	485,272,343
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	970,544,687
22	OTHER RECURRENT COSTS	304,755,290
2202	OVERHEAD COST	304,755,290
220202	UTILITIES - GENERAL	50,000,000
22020201	ELECTRICITY CHARGES	50,000,000
220208	FUEL & LUBRICANTS - GENERAL	154,755,290
22020803	PLANT / GENERATOR FUEL COST	154,755,290
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,628,941,046
2301	FIXED ASSETS PURCHASED	950,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	950,000,000
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000
23010119	PURCHASE OF POWER GENERATING SET	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	1,678,941,046
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,678,941,046
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,350,000,000
23020108	CONSTRUCTION / PROVISION OF POLICE STATIONS / BARRACKS	80,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	248,941,046
	TOTAL PERSONNEL	16,907,523,336
	TOTAL OVERHEAD	304,755,290
	TOTAL RECURRENT	17,212,278,626
	TOTAL CAPITAL	2,628,941,046
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	19,841,219,672
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,104,319,672

**0521026009 UNIVERSITY OF PORT-HARCOURT TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
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	100,000,000
ERGP25171481	CONSTRUCTION AND FURNISHING OF POST BASIC NURSING COMPLEX	ONGOING	100,000,000
ERGP25171484	CONSTRUCTION AND EQUIPPING OF PHYSIOTHERAPY DEPARTMENT	ONGOING	150,000,000
ERGP25171488	CONSTRUCTION OF NEW 2.0KM ROAD NETWORK IN MAIN HOSPITAL	ONGOING	100,000,000
ERGP25171491	REHABILITATION OF INTERNAL HOSPITAL ROADS	ONGOING	148,941,046
ERGP25193409	SUPPLY & INSTALLATION OF HOSPITAL EQUIPMENT IN DENTISTRY, NEUROSURGEY, HAEMODIALYSIS, LAUNDRY AND CSSD DEPT, ETC	ONGOING	300,000,000
ERGP25193426	COMPLETION OF INTERNS HOSTEL	ONGOING	200,000,000
ERGP25193441	CONSTRUCTION & FURNISHING OF ADMINISTRATION BUILDING	ONGOING	300,000,000
ERGP25204646	CONSTRUCTION OF POLICE POST	NEW	80,000,000
ERGP25204670	OFFICE EQUIPMENT/FURNISHING, WARD BEDS AND LOCKERS, COMPUTERS	NEW	200,000,000
ERGP25204676	COMPLETION OF OBSTETRICS & GYNAECOLOGY BUILDING	NEW	250,000,000
ERGP25204711	CONSTRUCTION OF COLLEGE OF NURSING SCIENCE BUILDING	NEW	150,000,000
ERGP25204718	PROCUREMENT AND INSTALLATION OF 2 LIFTS	NEW	100,000,000
ERGP25204723	CONSTRUCTION OF SCHOOLS OF HEALTH RECORDS, SOCIAL DEVELOPMENT AND OCCUPATIONAL THERAPY ON BLOCK J	NEW	200,000,000
ERGP25205882	PURCHASE OF MEDICAL UTILITIES VEHICLES	NEW	250,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,498,181,522
21	PERSONNEL COST	17,029,230,383
2101	SALARY	9,595,354,112
210101	SALARIES AND WAGES	9,595,354,112
21010101	SALARY	9,595,354,112
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,433,876,271
210201	ALLOWANCES	5,996,234,213
21020101	NON REGULAR ALLOWANCES	2,440,744,352
21020111	REGULAR ALLOWANCES	3,555,489,861
210202	SOCIAL CONTRIBUTIONS	1,437,642,058
21020201	NHIS	479,214,019
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	958,428,039
22	OTHER RECURRENT COSTS	303,901,012
2202	OVERHEAD COST	303,901,012
220201	TRAVEL & TRANSPORT - GENERAL	12,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,500,000
220202	UTILITIES - GENERAL	36,016,012
22020201	ELECTRICITY CHARGES	36,016,012
220203	MATERIALS & SUPPLIES - GENERAL	78,500,000
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
22020309	UNIFORMS & OTHER CLOTHING	69,000,000
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	6,585,000
22020701	FINANCIAL CONSULTING	4,085,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	31,050,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	30,050,000
220210	MISCELLANEOUS	105,250,000
22021001	REFRESHMENT & MEALS	2,000,000

**0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
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	2,165,050,127
2301	FIXED ASSETS PURCHASED	441,499,836
230101	PURCHASE OF FIXED ASSETS - GENERAL	441,499,836
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	441,499,836
2302	CONSTRUCTION / PROVISION	1,723,550,291
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,723,550,291
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,723,550,291
	TOTAL PERSONNEL	17,029,230,383
	TOTAL OVERHEAD	303,901,012
	TOTAL RECURRENT	17,333,131,395
	TOTAL CAPITAL	2,165,050,127
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	19,498,181,522
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,548,181,522

0521026010 UNIVERSITY OF CALABAR TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114029	COMPLETION OF HOUSE OFFICERS RESIDENCE PHASE II&III	ONGOING	11,300,471
ERGP25114035	CONSTRUCTION OF VISITORS CAR PARK	ONGOING	15,034,577
ERGP25114040	CONSTRUCTION OF 1KM ACCESS ROAD TO HOUSE OFFICERS QUARTERS	ONGOING	118,960,230
ERGP25128685	RENOVATION OF UCTH COMPREHENSIVE HEALTH CENTER OKOYONG	ONGOING	131,349,169
ERGP25173643	PROCUREMENT AND INSTALLATION OF PAEDIATRIC ICU EQUIPMENT	ONGOING	69,260,561
ERGP25175390	COMPLETION OF ACCIDENT AND EMERGENCY BUILDING PHASE 1	ONGOING	187,987,292
ERGP25175395	PROCUREMENT AND INSTALLATION OF SURGICAL AND MEDICAL EQUIPMENTS	ONGOING	45,000,000
ERGP25177579	PROCUREMENT AND INSTALLATION OF NEUROSURGICAL EQUIPMENT	ONGOING	28,350,000
ERGP25192645	DESIGN, FABRICATION AND INSTALLATION OF WATER RETICULATION SYSTEM FOR THE HOSPITAL	ONGOING	66,000,000
ERGP25192647	FABRICATION AND INSTALLATION OF ALTERNATIVE POWER SUPPLY (CLEAN/RENEWAL) FOR THE HOSPITAL	ONGOING	148,750,000
ERGP25195198	PROCUREMENT , INSTALLATION, COMMISSIONING AND USER TRAINING OF MRI MACHINE	ONGOING	410,860,105
ERGP25203031	PROCUREMENT AND INSTALLATION OF CARDIOTHORACIC SURGICAL INSTRUMENTS	NEW	42,139,275
ERGP25203045	PROCUREMENT AND INSTALLATION OF PAEDIATRIC INCUBATORS	NEW	42,000,000
ERGP25203053	RENOVATION OF MALE ORTHOPAEDIC WARD	NEW	30,000,000
ERGP25203054	ROOFING AND CONTROL OF STRUCTURAL DAMAGE IN HOSPITAL BUILDING PHASE III	NEW	259,545,299
ERGP25203069	COMPLETION OF ACCIDENT AND EMERGENCY BUILDING PHASE II	NEW	354,425,040
ERGP25203370	RENOVATION AND UPGRADE OF MAIN THEATRE COMPLEX PHASE I	NEW	204,088,108

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,374,172,351
21	PERSONNEL COST	15,701,234,973
2101	SALARY	7,821,024,772
210101	SALARIES AND WAGES	7,821,024,772
21010101	SALARY	7,821,024,772
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,880,210,201
210201	ALLOWANCES	6,708,717,544
21020101	NON REGULAR ALLOWANCES	2,725,385,232
21020111	REGULAR ALLOWANCES	3,983,332,312
210202	SOCIAL CONTRIBUTIONS	1,171,492,657
21020201	NHIS	390,497,552
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	780,995,105
22	OTHER RECURRENT COSTS	302,680,302
2202	OVERHEAD COST	302,680,302
220201	TRAVEL & TRANSPORT - GENERAL	8,606,054
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,606,054
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000
220202	UTILITIES - GENERAL	54,844,255
22020201	ELECTRICITY CHARGES	50,000,000
22020202	TELEPHONE CHARGES	547,217
22020203	INTERNET ACCESS CHARGES	1,110,953
22020205	WATER RATES	2,236,085
22020206	SEWERAGE CHARGES	950,000
220203	MATERIALS & SUPPLIES - GENERAL	13,834,766
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,775,094
22020303	NEWSPAPERS	309,766
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,788,868
22020306	PRINTING OF SECURITY DOCUMENTS	1,541,651
22020307	DRUGS & MEDICAL SUPPLIES	2,236,085
22020309	UNIFORMS & OTHER CLOTHING	2,341,651
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,841,651
220204	MAINTENANCE SERVICES - GENERAL	20,994,249
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,577,737
22020402	MAINTENANCE OF OFFICE FURNITURE	1,788,868
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,577,737
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,683,302
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,577,737
22020406	OTHER MAINTENANCE SERVICES	2,788,868
220205	TRAINING - GENERAL	2,861,039
22020501	LOCAL TRAINING	2,861,039
220206	OTHER SERVICES - GENERAL	5,345,502

**0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	3,845,502
22020606	CLEANING AND FUMIGATION SERVICES	1,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,411,619
22020703	LEGAL SERVICES	1,200,000
22020704	ENGINEERING SERVICES	5,211,619
220208	FUEL & LUBRICANTS - GENERAL	87,205,081
22020801	MOTOR VEHICLE FUEL COST	7,000,000
22020803	PLANT / GENERATOR FUEL COST	80,205,081
220210	MISCELLANEOUS	102,577,737
22021002	HONORARIUM & SITTING ALLOWANCE	2,577,737
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	2,370,257,076
2301	FIXED ASSETS PURCHASED	350,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	350,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	350,000,000
2302	CONSTRUCTION / PROVISION	2,020,257,076
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,020,257,076
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,060,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	960,257,076
	TOTAL PERSONNEL	15,701,234,973
	TOTAL OVERHEAD	302,680,302
	TOTAL RECURRENT	16,003,915,275
	TOTAL CAPITAL	2,370,257,076
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	18,374,172,351
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-18,274,172,351

0521026011 UNIVERSITY OF MAIDUGURI TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25149111	PURCHASE OF MEDICAL/SURGICAL EQUIPMENT AND TRAINING	ONGOING	350,000,000
ERGP25193788	CONSTRUCTION AND EQUIPPING OF DRUG REHABILITATION CENTRE PHASE II	ONGOING	330,257,076
ERGP25197422	RENOVATION AND UPGRADING OF HOSPITAL INFRASTRUCTURE	ONGOING	200,000,000
ERGP25197426	COMPLETION AND EQUIPPING OF INTERNATIONAL RADIOLOGY CENTRE	ONGOING	400,000,000
ERGP25197429	COMPLETION CONSTRUCTION OF NEW CARDIAC CENTRE AND FURNISHING	ONGOING	300,000,000
ERGP25203400	DEVELOPMENT OF ABUJA LIAISON OFFICE (GOVERNMENT ALOOCATED PLOT OF LAND)NEW		350,000,000
ERGP25203406	PROCUREMENT OF VEHICLES	NEW	180,000,000
ERGP25203418	UPGRADING OF SCHOOLS	NEW	100,000,000
ERGP25203425	CANCER CENTRE SERVICES	NEW	160,000,000

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,178,803,394
21	PERSONNEL COST	11,586,293,079
2101	SALARY	6,701,999,918
210101	SALARIES AND WAGES	6,701,999,918
21010101	SALARY	6,701,999,918
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,884,293,161
210201	ALLOWANCES	3,880,654,232
21020101	NON REGULAR ALLOWANCES	1,266,407,498
21020111	REGULAR ALLOWANCES	2,614,246,734
210202	SOCIAL CONTRIBUTIONS	1,003,638,929
21020201	NHIS	334,546,310
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	669,092,619
22	OTHER RECURRENT COSTS	303,314,038
2202	OVERHEAD COST	303,314,038
220201	TRAVEL & TRANSPORT - GENERAL	35,172,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,316,931
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,855,957
220202	UTILITIES - GENERAL	26,378,621
22020201	ELECTRICITY CHARGES	21,268,745
22020202	TELEPHONE CHARGES	1,004,232
22020203	INTERNET ACCESS CHARGES	3,802,822
22020205	WATER RATES	302,822
220203	MATERIALS & SUPPLIES - GENERAL	4,996,784
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,211,287
22020303	NEWSPAPERS	40,141
22020305	PRINTING OF NON SECURITY DOCUMENTS	605,643
22020309	UNIFORMS & OTHER CLOTHING	626,807
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,512,906
220204	MAINTENANCE SERVICES - GENERAL	17,350,211
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,124,817
22020402	MAINTENANCE OF OFFICE FURNITURE	302,822
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,605,643
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,605,643
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,605,643
22020406	OTHER MAINTENANCE SERVICES	9,105,643
220205	TRAINING - GENERAL	5,514,109
22020501	LOCAL TRAINING	5,514,109
220206	OTHER SERVICES - GENERAL	1,608,465
22020601	SECURITY CHARGES	302,822
22020606	CLEANING AND FUMIGATION SERVICES	1,305,643
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,105,643

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	2,105,643
220208	FUEL & LUBRICANTS - GENERAL	86,363,228
22020801	MOTOR VEHICLE FUEL COST	3,182,189
22020803	PLANT / GENERATOR FUEL COST	81,779,628
22020806	COOKING GAS/FUEL COST	1,401,411
220210	MISCELLANEOUS	123,824,089
22021001	REFRESHMENT & MEALS	802,822
22021002	HONORARIUM & SITTING ALLOWANCE	8,914,109
22021003	PUBLICITY & ADVERTISEMENTS	642,257
22021006	POSTAGES & COURIER SERVICES	802,822
22021007	WELFARE PACKAGES	5,802,822
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	204,232
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,626,807
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,514,109
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	2,514,109
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	3,289,196,277
2301	FIXED ASSETS PURCHASED	1,169,067,937
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,169,067,937
23010105	PURCHASE OF MOTOR VEHICLES	199,870,294
23010113	PURCHASE OF COMPUTERS	149,983,764
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	745,014,238
23010128	PURCHASE OF SECURITY EQUIPMENT	74,199,641
2302	CONSTRUCTION / PROVISION	1,459,717,195
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,459,717,195
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	150,124,094
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,129,706
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,299,463,395
2303	REHABILITATION / REPAIRS	660,411,145
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	660,411,145
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	49,985,762
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	580,301,346
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,124,037
	TOTAL PERSONNEL	11,586,293,079
	TOTAL OVERHEAD	303,314,038
	TOTAL RECURRENT	11,889,607,117
	TOTAL CAPITAL	3,289,196,277
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,178,803,394
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,165,478,594

**0521026012 USMANU DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25105800	COMPLETION OF IMPROVEMENT OF WATER SUPPLY SYSTEM	ONGOING	49,985,762
ERGP25105834	PROCUREMENT OF MEDICAL EQUIPMENT FOR VARIOUS SPECIALTIES	ONGOING	250,014,238
ERGP25167776	DESIGNING, CONSTRUCTION, FURNISHING AND EQUIPPING OF EYE CENTRE	ONGOING	299,587,432
ERGP25167782	REHABILITATION AND REPLACEMENT OF BREAKERS AND POWER SUPPLY SYSTEM NETWORK.	ONGOING	99,875,906
ERGP25184417	CONSTRUCTION AND FURNISHING OF HOUSE OFFICERS QUARTERS AT UDUTHS	ONGOING	150,124,094
ERGP25188691	PROCUREMENT, INSTALLATION & COMMISSIONING OF COMPUTERS & POWER INVERTERS.	ONGOING	149,983,764
ERGP25188692	PROCUREMENT, INSTALLATION & COMMISSIONING OF CCTV.	ONGOING	74,199,641
ERGP25202936	PURCHASE OF AMBULANCE AND UTILITY VEHICLES	NEW	199,870,294
ERGP25202942	CONSTRUCTION, INSTALLATION AND COMMISSIONING OF UDUTH MINI POWER GRID	NEW	10,129,706
ERGP25202953	REHABILITATION AND EXPANSION OF HOSPITAL CLINICS AND PERIMETER FENCE	NEW	80,012,872
ERGP25202961	DESIGNING, CONSTRUCTION, FURNISHING AND EQUIPPING OF LABORATORY COMPLEX (HISTOPATHOLOGY AND MUTUARY)Y	NEW	149,875,963
ERGP25202964	REHABILITATION AND FURNISHING OF STUDENT HOSTELS	NEW	30,124,037
ERGP25205294	RENOVATION, FURNISHING AND EQUIPPING OF WARDS	NEW	400,412,568
ERGP25212871	CONSTRUCTION OF PSYCHIATRIC WARD AT USMAN DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	NEW	400,000,000
ERGP25212874	CONSTRUCTION OF SOLAR FARM AT USMAN DANFODIO UNIVERSITY TEACHING HOSPITAL, SOKOTO	NEW	350,000,000
ERGP25213145	CONSTRUCTION OF NEW ACCIDENT AND EMERGENCY UNIT	NEW	100,000,000
ERGP25213146	SUPPLY OF CT SCAN MACHINE 32 SLIDES(GENERAL ELECTRIC) AT USMANU DANFODIYO UNIVERSITY TEACHING HOSPITAL, SOKOTO	NEW	495,000,000

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,505,003,347
21	PERSONNEL COST	16,021,319,382
2101	SALARY	9,652,039,955
210101	SALARIES AND WAGES	9,652,039,955
21010101	SALARY	9,652,039,955
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,369,279,427
210201	ALLOWANCES	4,923,134,492
21020101	NON REGULAR ALLOWANCES	1,511,218,061
21020111	REGULAR ALLOWANCES	3,411,916,431
210202	SOCIAL CONTRIBUTIONS	1,446,144,935
21020201	NHIS	482,048,312
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	964,096,623
22	OTHER RECURRENT COSTS	318,366,581
2202	OVERHEAD COST	318,366,581
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	116,987,000
22020201	ELECTRICITY CHARGES	112,987,000
22020205	WATER RATES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	10,879,581
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,879,581
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020406	OTHER MAINTENANCE SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	70,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	50,000,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	4,165,317,384
2301	FIXED ASSETS PURCHASED	684,550,300
230101	PURCHASE OF FIXED ASSETS - GENERAL	684,550,300
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	120,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	314,550,300
2302	CONSTRUCTION / PROVISION	3,299,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,299,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,000,000

**0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	560,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	90,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	169,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000
2303	REHABILITATION / REPAIRS	181,767,084
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	181,767,084
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	111,767,084
23030113	REHABILITATION / REPAIRS - ROADS	70,000,000
	TOTAL PERSONNEL	16,021,319,382
	TOTAL OVERHEAD	318,366,581
	TOTAL RECURRENT	16,339,685,963
	TOTAL CAPITAL	4,165,317,384
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	20,505,003,347
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-19,970,627,279

0521026013 AMINU KANO UNIVERSITY TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124506	PROCUREMENT OF MEDICAL EQUIPMENT	ONGOING	99,800,000
ERGP25124517	CONSTRUCTION OF SURGICAL THEATRE	ONGOING	99,750,300
ERGP25124573	RECONSTRUCTION OF ROAD NETWORK WITHIN THE PREMISES OF AMINU KANO TEACHING HOSPITAL	ONGOING	70,000,000
ERGP25138827	RENOVATION OF HOSPITAL WARDS	ONGOING	111,767,084
ERGP25153333	CONSTRUCTION OF 40 FLATS FOR NURSES AND OTHER ESSENTIAL STAFF	ONGOING	360,000,000
ERGP25153335	CONSTRUCTION OF COMBINED SCHOOLS PROJECT	ONGOING	170,000,000
ERGP25153337	PROVISION OF WATER PLANT	ONGOING	50,000,000
ERGP25153338	PROVISION OF SOLAR POWER	ONGOING	90,000,000
ERGP25153340	CONSTRUCTION OF ADMIN ANNEX (ADMIN, ACCOUNT & AUDIT)	ONGOING	260,000,000
ERGP25153351	CONSTRUCTION OF CARDIO THORACIC CENTER	ONGOING	19,000,000
ERGP25159760	COMPUTERISATION OF HOSPITAL SERVICES	ONGOING	50,000,000
ERGP25171494	EXTENSION OF ACCIDENT AND EMERGENCY PHARMACY	ONGOING	10,000,000
ERGP25192675	PROCUREMENT OF SPECIALIZED MEDICAL EQUIPMENT AND CONSUMMABLES	ONGOING	95,000,000
ERGP25192677	CONSTRUCTION, EQUIPING AND FURNISHING OF PEDIATRIC COMPLEX BUILDING	ONGOING	20,000,000
ERGP25194436	CONSTRUCTION OF PRINCIPAL OFFICERS QUARTERS WITHIN THE HOSPITAL PREMISES	ONGOING	200,000,000
ERGP25195183	PURCHASE OF UTILITY VEHICLES	ONGOING	200,000,000
ERGP25195188	REHABILITATION OF CENTRAL SEWAGE LINE	ONGOING	120,000,000
ERGP25203443	EQUIPPING AND FURNISHING OF CADIOTHORACIC CENTER	NEW	20,000,000
ERGP25203474	CONSTRUCTION (EXTENSION) OF HISTOPATHOLOGY DEPARTMENT	NEW	120,000,000
ERGP25211779	COMPLETION OF ONGOING CONSTRUCTION OF MEDICAL INFRASTRUCTURE, PROVISION OF EQUIPMENT AND BUILDING OF HOSTELS AT LIMANCI AND OTHER AREAS	NEW	2,000,000,000





0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	37,587,905,936
21	PERSONNEL COST	16,386,611,215
2101	SALARY	8,660,779,368
210101	SALARIES AND WAGES	8,660,779,368
21010101	SALARY	8,660,779,368
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,725,831,847
210201	ALLOWANCES	6,426,714,942
21020101	NON REGULAR ALLOWANCES	1,883,415,665
21020111	REGULAR ALLOWANCES	4,543,299,277
210202	SOCIAL CONTRIBUTIONS	1,299,116,905
21020201	NHIS	433,038,968
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	866,077,937
22	OTHER RECURRENT COSTS	425,299,570
2202	OVERHEAD COST	425,299,570
220201	TRAVEL & TRANSPORT - GENERAL	55,050,770
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,050,770
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	35,000,000
220202	UTILITIES - GENERAL	70,000,000
22020201	ELECTRICITY CHARGES	70,000,000
220204	MAINTENANCE SERVICES - GENERAL	50,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000,000
220208	FUEL & LUBRICANTS - GENERAL	150,248,800
22020803	PLANT / GENERATOR FUEL COST	150,248,800
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	20,775,995,151
2301	FIXED ASSETS PURCHASED	1,063,401,806
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,063,401,806
23010105	PURCHASE OF MOTOR VEHICLES	295,885,170
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	115,366,870
23010113	PURCHASE OF COMPUTERS	75,006,536
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	577,143,230
2302	CONSTRUCTION / PROVISION	19,536,919,135
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,536,919,135
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	405,567,123
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	92,631,964
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	19,038,720,048
2304	PRESERVATION OF THE ENVIRONMENT	175,674,210
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	175,674,210
23040102	EROSION & FLOOD CONTROL	175,674,210



TOTAL PERSONNEL	16,386,611,215
TOTAL OVERHEAD	425,299,570
TOTAL RECURRENT	16,811,910,785
TOTAL CAPITAL	20,775,995,151
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	37,587,905,936
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-36,328,805,246

0521026014 NNAMDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1213138	DESIGNING & CONSTRUCTION OF CHILDREN'S WARD	ONGOING	495,000,000
ERGP25115400	COMPLETING THE CONSTRUCTION OF ADMINISTRATIVE BLOCK AND EXTENSION AT PERMANENT SITE	ONGOING	405,567,123
ERGP25115410	INFRASTRUCTURAL DEVELOPMENT, MAINTENACE AND RENOVATIONS AT TEMPORARY SITE	ONGOING	93,550,160
ERGP25144088	HIGH TENSION LINE EXTENSION & EXTERNAL ELECTRICAL WORKS AT PERMANENT SITE	ONGOING	92,631,964
ERGP25144089	FURNISHING OF SPECIALTY CLINIC AT PERMANENT SITE	ONGOING	274,038,910
ERGP25153304	PROCUREMENT OF AMBULANCE AND PROJECT VEHICLES	ONGOING	96,205,050
ERGP25158338	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT	ONGOING	104,424,150
ERGP25168439	CONSULTANCY SERVICES FOR ELECTRICAL / CIVIL ENGINEERING / QUANTITY SURVEY AND ARCHITECHTURAL FEE	ONGOING	35,000,150
ERGP25168457	PROCUREMENT OF MEDICAL CONSUMABLES	ONGOING	198,680,170
ERGP25182016	FURNISHING AND EQUIPPING OF THE NAUTH TRAUMA AND EYE CENTRE	ONGOING	115,366,870
ERGP25182022	PROVISION OF ELECTRONIC MEDICAL RECORDING SYSTEM AT THE HOSPITAL	ONGOING	75,006,536
ERGP25195229	PROVISION OF INFRASTRUCTURE AND UTILITIES AT THE PERMANENT SITE	ONGOING	2,201,446,387
ERGP25195375	2 NOS. 100 - BED HOSPITAL WARDS	ONGOING	500,000,000
ERGP25199589	PROCUREMENT OF UTILITY VEHICLES	ONGOING	199,680,120
ERGP25199605	UPGRADING OF GUINNESS EYE CENTRE IN NNANDI AZIKIWE UNIVERSITY TEACHING HOSPITAL, NNEWI	ONGOING	75,087,975
ERGP25199622	EROSION CONTROL AND LANDSCAPING, CONSTRUCTION OF PERMANENT SITE.	ONGOING	175,674,210
ERGP25211784	DEVELOPMENT OF NEW HOSPITAL ANNEX	ONGOING	452,000,997
ERGP25212461	COMPLETION, FURNISHING AND EQUIPPING OF CANCER CENTRE	ONGOING	650,000,000
ERGP25212462	COMPLETION, FURNISHING AND EQUIPPING OF THEATRE COMPLEX	ONGOING	500,000,000
ERGP25212463	COMPLETION, FURNISHING AND EQUIPPING OF AMENITY WARD	ONGOING	350,000,000
ERGP25212464	UPGRADING OF NAUTH OUTSTATIONS	ONGOING	350,000,000
ERGP25213131	COMPLETION OF THE CONSTRUCTION OF INTERNAL ROADS AND DRAINAGES AT PERMANENT SITE, UNIZIK TEACHING HOSPITAL, NNEWI ANAMBRA STATE	ONGOING	500,000,000
ERGP25213133	COMPLETION OF THE CONSTRUCTION OF RADIOLOGY BUILDING, NNAMDI AZIKIWE TEACHING HOSPITAL	ONGOING	500,000,000
ERGP25213134	CONSTRUCTION OF PHARMACY COMPLEX	NEW	498,000,000
ERGP25213135	CONSTRUCTION OF LABORATORY COMPLEX	NEW	489,000,000
ERGP25213137	CONSTRUCTION AND COMPLETION OF INTENSIVE CARE UNIT BLOCK	NEW	485,000,000
ERGP25213139	CONSTRUCTION OF SURGICAL WARD COMPLEX	NEW	1,000,000,000
ERGP25213254	PROVISION OF RADIO-DIAGNOSTIC CENTRE	NEW	9,864,634,379

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,098,893,073
21	PERSONNEL COST	10,527,165,764
2101	SALARY	5,737,122,981
210101	SALARIES AND WAGES	5,737,122,981
21010101	SALARY	5,737,122,981
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,790,042,783
210201	ALLOWANCES	3,931,135,394
21020101	NON REGULAR ALLOWANCES	1,464,077,895
21020111	REGULAR ALLOWANCES	2,467,057,499
210202	SOCIAL CONTRIBUTIONS	858,907,389
21020201	NHIS	286,302,463
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	572,604,926
22	OTHER RECURRENT COSTS	344,292,481
2202	OVERHEAD COST	344,292,481
220201	TRAVEL & TRANSPORT - GENERAL	9,511,154
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,511,154
220202	UTILITIES - GENERAL	50,332,954
22020201	ELECTRICITY CHARGES	45,948,440
22020203	INTERNET ACCESS CHARGES	1,284,514
22020205	WATER RATES	3,100,000
220203	MATERIALS & SUPPLIES - GENERAL	15,532,416
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,532,416
22020309	UNIFORMS & OTHER CLOTHING	12,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,414,744
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,926,772
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,816,932
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,816,932
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,504,000
22020406	OTHER MAINTENANCE SERVICES	1,350,108
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
220206	OTHER SERVICES - GENERAL	3,126,250
22020606	CLEANING AND FUMIGATION SERVICES	3,126,250
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,763,677
22020701	FINANCIAL CONSULTING	6,222,574
22020703	LEGAL SERVICES	2,502,496
22020708	MEDICAL CONSULTING	1,038,607
220208	FUEL & LUBRICANTS - GENERAL	83,000,000
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020803	PLANT / GENERATOR FUEL COST	58,000,000

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	145,611,286
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,111,286
22021003	PUBLICITY & ADVERTISEMENTS	2,500,000
22021004	MEDICAL EXPENSES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	125,000,000
23	CAPITAL EXPENDITURE	1,227,434,828
2301	FIXED ASSETS PURCHASED	413,076,037
230101	PURCHASE OF FIXED ASSETS - GENERAL	413,076,037
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	313,076,037
2302	CONSTRUCTION / PROVISION	734,358,791
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	734,358,791
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	734,358,791
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	10,527,165,764
	TOTAL OVERHEAD	344,292,481
	TOTAL RECURRENT	10,871,458,245
	TOTAL CAPITAL	1,227,434,828
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,098,893,073
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,012,719,221

0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112640	PROVISION OF ELECTRONIC MEDICAL RECORD (EMR)	ONGOING	55,000,000
ERGP25125364	CONSTRUCTION OF MENTAL HEALTH BLOCK	ONGOING	138,152,320
ERGP25155196	CONSTRUCTION OF CALL DUTY BLOCK	ONGOING	104,705,950
ERGP25167657	RENOVATION OF GYNEA AND SURGICAL WARDS	ONGOING	80,000,000
ERGP25167671	CONSTRUCTION OF HOSPITAL GATE PERIMETER FENCING	ONGOING	100,000,000
ERGP25200817	COMPLETION OF INTERNS QUARTER	NEW	191,500,521
ERGP25200819	PROCUREMENT OF UTILITY VEHICLES	NEW	100,000,000
ERGP25200820	PROCUREMENT OF UROGYAENEACOLOGICAL MACHINE	NEW	86,000,000
ERGP25200821	PROCUREMENT OF THEATRE EQUIPMENTS	NEW	90,000,000
ERGP25200822	PROCUREMENT OF MEDICAL EQUIPMENTS	NEW	57,076,037
ERGP25200823	INSTALLATION OF SOLAR ENERGY	NEW	45,000,000
ERGP25202341	FURNISHING OF INTERNS BLOCK	ONGOING	100,000,000

**0521026015 UNIVERSITY OF ABUJA TEACHING HOSPITAL, GWAGWALADA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202351	FURNISHING OF MEDICAL WARDS	NEW	80,000,000

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,371,362,599
21	PERSONNEL COST	8,456,642,359
2101	SALARY	5,169,705,637
210101	SALARIES AND WAGES	5,169,705,637
21010101	SALARY	5,169,705,637
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,286,936,722
210201	ALLOWANCES	2,513,141,935
21020101	NON REGULAR ALLOWANCES	610,916,280
21020111	REGULAR ALLOWANCES	1,902,225,655
210202	SOCIAL CONTRIBUTIONS	773,794,787
21020201	NHIS	257,931,596
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	515,863,191
22	OTHER RECURRENT COSTS	295,136,915
2202	OVERHEAD COST	295,136,915
220201	TRAVEL & TRANSPORT - GENERAL	31,543,830
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,246,915
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,296,915
220202	UTILITIES - GENERAL	62,283,267
22020201	ELECTRICITY CHARGES	60,383,267
22020202	TELEPHONE CHARGES	400,000
22020205	WATER RATES	1,000,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,842,657
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,882,657
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020701	FINANCIAL CONSULTING	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	64,063,405
22020801	MOTOR VEHICLE FUEL COST	7,946,465
22020803	PLANT / GENERATOR FUEL COST	56,116,940
220209	FINANCIAL CHARGES - GENERAL	6,603,868
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,038,024
22020902	INSURANCE PREMIUM	3,565,844
220210	MISCELLANEOUS	106,841,122
22021001	REFRESHMENT & MEALS	2,423,822
22021002	HONORARIUM & SITTING ALLOWANCE	3,270,000
22021003	PUBLICITY & ADVERTISEMENTS	600,000

**0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	547,300
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	6,619,583,325
2301	FIXED ASSETS PURCHASED	146,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	146,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	105,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	41,000,000
2302	CONSTRUCTION / PROVISION	6,231,852,882
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,231,852,882
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,231,852,882
2303	REHABILITATION / REPAIRS	214,730,443
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	214,730,443
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	214,730,443
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	8,456,642,359
	TOTAL OVERHEAD	295,136,915
	TOTAL RECURRENT	8,751,779,274
	TOTAL CAPITAL	6,619,583,325
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,371,362,599
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-15,288,062,599

0521026016 ABUBAKAR TAFAWA BALEWA UNIVERSITY TEACHING HOSPITAL BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25111594	REHABILITATION OF WARDS	ONGOING	214,730,443
ERGP25158349	PURCHASE OF SPECIALIZED DIAGNOSTIC AND OTHER MEDICAL EQUIPMENT.	ONGOING	105,000,000
ERGP25168051	REHABILITATION,EXPANSION AND FURNISHING OF ENT COMPLEX.	ONGOING	114,000,000
ERGP25168060	EXPANSION AND FURNISHING OF GYNAE COMPLEX	ONGOING	160,190,214
ERGP25168066	CONSTRUCTION AND FURNISHING OF FAMILY MEDICINE COMPLEX.	ONGOING	167,000,000
ERGP25168071	EXPANSION AND FURNISHING OF INTERNAL MEDICINE COMPLEX.	ONGOING	280,000,000
ERGP25168797	EXPANSION AND FURNISHING OF DENTAL COMPLEX.	ONGOING	32,235,649
ERGP25201557	PURCHASE OF COMPUTERS	NEW	41,000,000
ERGP25201561	RESEARCH, TRAINING AND DEVELOPMENT	NEW	27,000,000
ERGP25212837	DESIGN AND FENCING OF PERMANENT SITE ATBUTH BAUCHI	NEW	300,000,000
ERGP25213255	PROVISION OF RADIO-DIAGNOSTIC CENTRE	NEW	5,178,427,019


0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,144,026,240
21	PERSONNEL COST	23,730,074,277
2101	SALARY	14,553,969,959
210101	SALARIES AND WAGES	14,553,969,959
21010101	SALARY	14,553,969,959
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	9,176,104,318
210201	ALLOWANCES	6,993,008,825
21020101	NON REGULAR ALLOWANCES	2,082,231,990
21020111	REGULAR ALLOWANCES	4,910,776,835
210202	SOCIAL CONTRIBUTIONS	2,183,095,493
21020201	NHIS	727,698,497
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,455,396,996
22	OTHER RECURRENT COSTS	325,508,032
2202	OVERHEAD COST	325,508,032
220202	UTILITIES - GENERAL	141,145,575
22020201	ELECTRICITY CHARGES	141,145,575
220208	FUEL & LUBRICANTS - GENERAL	43,216,882
22020803	PLANT / GENERATOR FUEL COST	43,216,882
220210	MISCELLANEOUS	141,145,575
22021036	PAYMENT FOR OUTSOURCED SERVICES	141,145,575
23	CAPITAL EXPENDITURE	1,088,443,931
2301	FIXED ASSETS PURCHASED	604,527,818
230101	PURCHASE OF FIXED ASSETS - GENERAL	604,527,818
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	504,527,818
2302	CONSTRUCTION / PROVISION	483,916,113
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	483,916,113
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87,229,036
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	67,500,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	329,187,077
	TOTAL PERSONNEL	23,730,074,277
	TOTAL OVERHEAD	325,508,032
	TOTAL RECURRENT	24,055,582,309
	TOTAL CAPITAL	1,088,443,931
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	25,144,026,240
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-23,539,426,240

0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI

CODE	PROJECT NAME	TYPE	AMOUNT
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**0521026017 FEDERAL TEACHING HOSPITAL, ABAKALIKI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10152973	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 1	ONGOING	37,500,000
ERGP10152988	PURCHASE AND INSTALLATION OF SOLAR SYSTEM FOR FETHA 2	ONGOING	30,000,000
ERGP25136001	CONSTRUCTION OF WAREHOUSE	ONGOING	11,724,853
ERGP25159596	PURCHASE OF 7 NO. OPERATIONAL VEHICLES INCLUDING AMBULANCE	ONGOING	100,000,000
ERGP25168248	PROCUREMENT AND INSTALLATION OF CT SCAN-64 SLIDES	ONGOING	162,648,548
ERGP25168256	PROCUREMENT AND INSTALLATION OF OPERATION MICROSCOPE	ONGOING	18,333,927
ERGP25168260	PROCUREMENT AND INSTALLATION OF VICTRECTOMY MACHINE	ONGOING	39,214,249
ERGP25168264	CONSTRUCTION AND EQUIPING OF ONE STOREY NEW BORN WARD	ONGOING	22,462,224
ERGP25201210	FREE MEDICAL OUTREACH PROGRAMMES AND DISTRIBUTION OF FREE MEDICAL EYE GLASSES TO THE PEOPLE OF UDI, UDENU AND ISIUZO LGA	NEW	2,400,000
ERGP25201211	EDUCATIONAL EMPOWERMENT TO VARIOUS COMMUNITIES OF AMANKWO, AMUFIA, OGUI, OMA, EKE UDI AND NSAMA, OKPUFU, EZURUIKE, UMUOLEYI AND NKALEGU UMUOSIGIDE IN UDENU, OBOLLO ORIE AND MBU IN ISIUZO LGA	NEW	2,100,000
ERGP25204778	RENOVATION AND UPGRADE OF THE MEDICAL WARD COMPLEX IN AEFUTHA 2	NEW	95,000,000
ERGP25204785	PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT: 5 HEAD HYDRA HEADED MICROSCOPY; 2NOS. AUTO CLAVE; 30 NOS. SUCTION MACHINES; 10 LIGHT (SIMPLE) MICROSCOPES	NEW	35,000,000
ERGP25204790	PURCHASE OF HOSPITAL PHYSIOTHERAPY EQUIPMENTS	NEW	40,000,000
ERGP25204795	PURCHASE AND INSTALLATION OF ANAESTHETIC MACHINES	NEW	45,000,000
ERGP25204799	PURCHASE AND INSTALLATION OF NEUROSURGICAL AND ORTHOPAEDIC EQUIPMENTS	NEW	50,000,000
ERGP25204807	CONSTRUCTION OF 2 STOREY GERIATRICS COMPLEX AT AEFUTHA 1	NEW	100,000,000
ERGP25204811	CONSTRUCTION OF 3 STOREY BUILDING NEW HOSPITAL COMPLEX AT AE-FUTHA 2	NEW	100,000,000
ERGP25204816	FURNISHING AND EQUIPING OF ACCIDENT AND EMERGENCY COMPLEX AEFUTHA 2	NEW	24,831,094
ERGP25204916	PURCHASE AND INSTALLATION OF HARDWARES FOR ELECTRONIC MEDICAL RECORDING (AUTOMATION OF HOSPITAL)	NEW	60,000,000
ERGP25205567	PURCHASE AND INSALLATION OF ENT MEDICAL AND ENDOSCOPIC EQUIPMENT	NEW	25,000,000
ERGP27168281	CONSTRUCTION OF ADMIN BLOCK	ONGOING	87,229,036

**0521026018 FEDERAL TEACHING HOSPITAL, GOMBE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,812,313,660
21	PERSONNEL COST	9,689,543,521
2101	SALARY	5,220,072,934
210101	SALARIES AND WAGES	5,220,072,934
21010101	SALARY	5,220,072,934
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,469,470,587
210201	ALLOWANCES	3,688,120,705
21020101	NON REGULAR ALLOWANCES	1,601,490,038
21020111	REGULAR ALLOWANCES	2,086,630,667
210202	SOCIAL CONTRIBUTIONS	781,349,882
21020201	NHIS	260,449,961
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	520,899,921
22	OTHER RECURRENT COSTS	232,484,824
2202	OVERHEAD COST	232,484,824
220201	TRAVEL & TRANSPORT - GENERAL	13,993,524
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,993,524
220204	MAINTENANCE SERVICES - GENERAL	24,000,000
22020406	OTHER MAINTENANCE SERVICES	24,000,000
220208	FUEL & LUBRICANTS - GENERAL	94,491,300
22020803	PLANT / GENERATOR FUEL COST	94,491,300
220210	MISCELLANEOUS	100,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,890,285,315
2301	FIXED ASSETS PURCHASED	407,295,315
230101	PURCHASE OF FIXED ASSETS - GENERAL	407,295,315
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,000,000
23010119	PURCHASE OF POWER GENERATING SET	9,800,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	378,995,315
23010128	PURCHASE OF SECURITY EQUIPMENT	9,500,000
2302	CONSTRUCTION / PROVISION	1,472,990,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,472,990,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,472,990,000
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	9,689,543,521
TOTAL OVERHEAD	232,484,824
TOTAL RECURRENT	9,922,028,345
TOTAL CAPITAL	1,890,285,315
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,812,313,660
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,702,656,417

0521026018 FEDERAL TEACHING HOSPITAL, GOMBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25167915	COMPLETION OF CONSTRUCTION AND FURNISHING OF ONE STOREY BUILDING ISOLATION CENTRE	ONGOING	185,000,000
ERGP25167916	COMPLETION OF CONSTRUCTION AND FURNISHING OF OPHTHALMOLOGY COMPLEX PHASE III	ONGOING	93,000,000
ERGP25192621	PROCUREMENT OF BRACHYTHERAPY RADIATION SOURCE	ONGOING	60,000,000
ERGP25192624	CONSTRUCTION OF TWO STOREY BUILDING LABORATORY COMPLEX PHASE II	ONGOING	262,990,000
ERGP25192627	PURCHASE OF ISN LABORATORY REAGENTS	ONGOING	44,000,000
ERGP25192631	PROCUREMENT OF ACCIDENT AND EMERGENCY PACKS	ONGOING	32,500,000
ERGP25192633	PURCHASE OF ANAESTHESIA INHALATIONAL AGENTS	ONGOING	27,495,315
ERGP25192635	PURCHASE OF IMMUNOHISTOCHEMISTRY PANELS	ONGOING	10,000,000
ERGP25192637	INSTALLATION OF SOLAR ENERGY	ONGOING	9,800,000
ERGP25204546	PROCUREMENT OF MODERN SURGICAL EQUIPMENTS	NEW	97,000,000
ERGP25204573	PURCHASE OF PATIENTS' WAITING CHAIRS	NEW	9,000,000
ERGP25204605	PROCUREMENT OF HOSPITAL FURNITURE	NEW	10,000,000
ERGP25204618	PROCUREMENT OF HISTOPATHOLOGY LABORATORY EQUIPMENTS	NEW	98,000,000
ERGP25204636	INSTALLATION OF CCTV CAMERAS	NEW	9,500,000
ERGP25204656	CONSTRUCTION OF COLLEGE OF NURSING STUDENTS HOSTEL PHASE I	NEW	110,000,000
ERGP25212884	CONSTRUCTION OF 1.8 KM ACCESS ROAD AT STAFF QUARTER IN FETH, GOMBE	NEW	402,000,000
ERGP25212886	CONSTRUCTION OF EROSION CONTROL AND DRAINAGE AT FETH, GOMBE	NEW	420,000,000
ERGP29192638	PROCUREMENT OF ICT EQUIPMENTS	ONGOING	10,000,000

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,875,746,127
21	PERSONNEL COST	11,780,233,469
2101	SALARY	7,298,093,264
210101	SALARIES AND WAGES	7,298,093,264
21010101	SALARY	7,298,093,264
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,482,140,205
210201	ALLOWANCES	3,389,087,274
21020101	NON REGULAR ALLOWANCES	608,708,665
21020111	REGULAR ALLOWANCES	2,780,378,609
210202	SOCIAL CONTRIBUTIONS	1,093,052,931
21020201	NHIS	364,350,977
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	728,701,954
22	OTHER RECURRENT COSTS	241,707,725
2202	OVERHEAD COST	241,707,725
220201	TRAVEL & TRANSPORT - GENERAL	18,378,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,005,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,372,800
220202	UTILITIES - GENERAL	6,086,600
22020201	ELECTRICITY CHARGES	2,420,600
22020203	INTERNET ACCESS CHARGES	2,960,000
22020205	WATER RATES	706,000
220203	MATERIALS & SUPPLIES - GENERAL	7,539,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,272,000
22020303	NEWSPAPERS	375,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,892,000
220204	MAINTENANCE SERVICES - GENERAL	26,459,100
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,270,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,278,900
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,450,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	16,460,000
220206	OTHER SERVICES - GENERAL	5,180,000
22020601	SECURITY CHARGES	3,040,000
22020606	CLEANING AND FUMIGATION SERVICES	2,140,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,275,000
22020703	LEGAL SERVICES	1,275,000
220208	FUEL & LUBRICANTS - GENERAL	66,176,480
22020801	MOTOR VEHICLE FUEL COST	6,050,000
22020803	PLANT / GENERATOR FUEL COST	60,126,480
220209	FINANCIAL CHARGES - GENERAL	4,624,205
22020902	INSURANCE PREMIUM	4,624,205
220210	MISCELLANEOUS	105,988,840

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	765,900
22021002	HONORARIUM & SITTING ALLOWANCE	3,240,940
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	1,853,804,933
2301	FIXED ASSETS PURCHASED	535,480,127
230101	PURCHASE OF FIXED ASSETS - GENERAL	535,480,127
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	62,000,000
23010113	PURCHASE OF COMPUTERS	66,900,282
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	406,579,845
2302	CONSTRUCTION / PROVISION	1,295,324,806
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,295,324,806
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,286,324,806
2305	OTHER CAPITAL PROJECTS	23,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	23,000,000
23050101	RESEARCH AND DEVELOPMENT	23,000,000
	TOTAL PERSONNEL	11,780,233,469
	TOTAL OVERHEAD	241,707,725
	TOTAL RECURRENT	12,021,941,194
	TOTAL CAPITAL	1,853,804,933
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,875,746,127
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,677,844,964

0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114195	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENT	ONGOING	36,579,845
ERGP25154875	CONSTRUCTION OF ASSISTED REPRODUCTIVE TECHNOLOGY CENTRE	ONGOING	38,200,000
ERGP25154886	PROCUREMENT AND INSTALLATION OF ASSISTED REPRODUCTIVETECHNOLOGY EQUIPMENT	ONGOING	51,000,000
ERGP25158868	RENOVATION OF MORTUARY AND INSTALLATION OF 48 CHAMBERS REFRIGERATED MORGUE UNIT	ONGOING	70,311,421
ERGP25159896	CONSTRUCTION OF HEALTH INFORMATION MANAGEMENT AND ICT BUILDING	ONGOING	39,650,000
ERGP25167900	CONSTRUCTION OF GANGWAY CONNECTING WARDS AND CLINICS	ONGOING	57,800,000
ERGP25167902	UPGRADING OF ELECTRONIC MEDICAL RECORDS SYSTEM PHASE I	ONGOING	66,900,282
ERGP25167906	CONSTRUCTION OF 150 BEDDED WARD	ONGOING	330,363,385
ERGP25167908	PROCUREMENT OF FURNITURE AND FITTINGS FOR OFFICE USE	ONGOING	62,000,000
ERGP25200834	PROCUREMENT AND INSTALLATION OF SURGICAL EQUIPMENT	NEW	93,000,000
ERGP25201335	PROCUREMENT OF 100 NUMBERS OF SMF LEAD ACID INVERTER BATERRIES AND ACCESSORIES	NEW	9,000,000
ERGP25201336	PROCUREMENT AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	90,000,000

**0521026019 FEDERAL TEACHING HOSPITAL, IDO-EKITI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25201337	EQUIPING NEW ACCIDENT AND EMERGENCY THEATRE	NEW	45,000,000
ERGP25201338	CAPACITY BUILDING FOR CLINICAL AND NON-CLINICAL STAFF	NEW	23,000,000
ERGP25201340	PROCUREMENT AND INSTALLATION OF INTERNAL MEDICINE EQUIPMENT	NEW	91,000,000
ERGP25212841	CONSTRUCTION OF CONFERENCE CENTRE AT FEDERAL TEACHING HOSPITAL, IDO EKITI	NEW	500,000,000
ERGP25212845	CONSTRUCTION OF PERIMETRE FENCE AT FETH, IDO EKITI	NEW	250,000,000

**0521026021 FEDERAL TEACHING HOSPITAL, KATSINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,177,876,341
21	PERSONNEL COST	8,256,788,998
2101	SALARY	5,003,876,246
210101	SALARIES AND WAGES	5,003,876,246
21010101	SALARY	5,003,876,246
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,252,912,752
210201	ALLOWANCES	2,503,992,374
21020101	NON REGULAR ALLOWANCES	637,543,862
21020111	REGULAR ALLOWANCES	1,866,448,512
210202	SOCIAL CONTRIBUTIONS	748,920,378
21020201	NHIS	249,640,126
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	499,280,252
22	OTHER RECURRENT COSTS	263,818,241
2202	OVERHEAD COST	263,818,241
220201	TRAVEL & TRANSPORT - GENERAL	45,446,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,508,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,937,500
220202	UTILITIES - GENERAL	336,000
22020203	INTERNET ACCESS CHARGES	336,000
220203	MATERIALS & SUPPLIES - GENERAL	23,240,660
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,240,660
220204	MAINTENANCE SERVICES - GENERAL	19,200,500
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,632,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,330,000
22020406	OTHER MAINTENANCE SERVICES	12,238,500
220205	TRAINING - GENERAL	6,250,000
22020501	LOCAL TRAINING	6,250,000
220206	OTHER SERVICES - GENERAL	2,360,000
22020606	CLEANING AND FUMIGATION SERVICES	2,360,000
220210	MISCELLANEOUS	166,985,081
22021001	REFRESHMENT & MEALS	7,455,400
22021002	HONORARIUM & SITTING ALLOWANCE	10,119,681
22021003	PUBLICITY & ADVERTISEMENTS	15,890,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	10,520,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	120,000,000
23	CAPITAL EXPENDITURE	1,657,269,102
2301	FIXED ASSETS PURCHASED	821,513,773
230101	PURCHASE OF FIXED ASSETS - GENERAL	821,513,773
23010113	PURCHASE OF COMPUTERS	100,000,000
23010119	PURCHASE OF POWER GENERATING SET	335,000,000

**0521026021 FEDERAL TEACHING HOSPITAL, KATSINA**

CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	386,513,773
2302	CONSTRUCTION / PROVISION	835,755,329
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	835,755,329
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	835,755,329
	TOTAL PERSONNEL	8,256,788,998
	TOTAL OVERHEAD	263,818,241
	TOTAL RECURRENT	8,520,607,239
	TOTAL CAPITAL	1,657,269,102
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,177,876,341
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,939,751,643

0521026021 FEDERAL TEACHING HOSPITAL, KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10167759	PURCHASE OF BACKUP POWER GENERATOR	ONGOING	150,000,000
ERGP10167885	PROCUREMENT AND INSTALLATION OF ALTERNATIVE POWER SUPPLY	ONGOING	185,000,000
ERGP25138682	CONSTRUCTION OF 6 MODULAR THEATRE	ONGOING	5,655,235
ERGP25138686	CONSTRUCTION OF MALE AND FEMALE SURGICAL WARDS	ONGOING	6,421,988
ERGP25138687	CONSTRUCTION OF ENT COMPLEX	ONGOING	2,086,436
ERGP25138691	UPGRADING OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	9,100,648
ERGP25138692	UPGRADING OF EMERGENCY PAEDIATRIC UNIT	ONGOING	3,353,382
ERGP25167762	CONSTRUCTION OF DENTAL UNIT	ONGOING	186,504,115
ERGP25167875	CONSTRUCTION OF PUBLIC HEALTH DEPARTMENT	ONGOING	95,329,326
ERGP25180404	CONSTRUCTION OF ONCOLOGY/RADIOTHERAPY UNIT	ONGOING	73,500,669
ERGP25182385	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	ONGOING	281,513,773
ERGP25182387	CONSTRUCTION / PROVISION OF HEALTH CENTRES	ONGOING	34,441,328
ERGP25184835	REHABILITATION OF HOSPITAL BUILDING	ONGOING	211,362,202
ERGP25188656	CONSTRUCTION OF NEW MATERNITY COMPLEX	ONGOING	5,000,000
ERGP25188657	CONSTRUCTION OF INTERVENTIONAL RADIOLOGY COMPLEX	ONGOING	5,000,000
ERGP25201641	PROCUREMENT OF RADIO-DIAGNOSTIC EQUIPMENT	NEW	5,000,000
ERGP25201645	PROCUREMENT OF HOSPITAL EQUIPMENT	NEW	5,000,000
ERGP25201651	PROCUREMENT OF THEATRE EQUIPMENT	NEW	5,000,000
ERGP25201661	PROCUREMENT OF IPC EQUIPMENT	NEW	50,000,000
ERGP25201664	REHABILITATION OF COMPREHENSIVE HEALTH CENTRE MASHI	NEW	5,000,000
ERGP25213147	COMPLETION OF STAFF QUARTERS AT TAFASHIYA OUTREACH	ONGOING	193,000,000
ERGP25213148	PURCHASE OF MEDICAL EQUIPMENTS TAFASHIYA OUTREACH	NEW	40,000,000
ERGP29151848	PURCHASE OF ICT EQUIPMENTS	ONGOING	100,000,000



0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,601,162,569
21	PERSONNEL COST	2,966,162,569
2101	SALARY	1,497,102,765
210101	SALARIES AND WAGES	1,497,102,765
21010101	SALARY	1,497,102,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,469,059,804
210201	ALLOWANCES	1,246,155,448
21020101	NON REGULAR ALLOWANCES	625,398,043
21020111	REGULAR ALLOWANCES	620,757,405
210202	SOCIAL CONTRIBUTIONS	222,904,356
21020201	NHIS	74,301,452
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	148,602,904
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	35,000,000
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	45,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000
22020307	DRUGS & MEDICAL SUPPLIES	16,500,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	33,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	14,000,000
22020501	LOCAL TRAINING	6,000,000
22020502	INTERNATIONAL TRAINING	8,000,000


0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE

CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	4,000,000
22020601	SECURITY CHARGES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020703	LEGAL SERVICES	500,000
22020709	AUDITING OF ACCOUNTS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	50,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220210	MISCELLANEOUS	27,500,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	15,000,000
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	230,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	230,000,000
23010105	PURCHASE OF MOTOR VEHICLES	120,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	120,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,000,000
2303	REHABILITATION / REPAIRS	50,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	40,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
	TOTAL PERSONNEL	2,966,162,569
	TOTAL OVERHEAD	235,000,000
	TOTAL RECURRENT	3,201,162,569
	TOTAL CAPITAL	400,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,601,162,569
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,369,773,523

0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195266	RENOVATION OF HOSPITAL COMPLEX BUILDING	ONGOING	120,000,000
ERGP25195267	PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT	ONGOING	80,000,000

**0521026022 DAVID UMAHI FEDERAL UNIVERSITY TEACHING HOSPITAL,UBURU,EBONYI STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195268	REHABILITATION AND INSTALLATION OF STREET AT THE HOSPITAL	ONGOING	40,000,000
ERGP25195269	PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES	ONGOING	120,000,000
ERGP25202186	PURCHASE OF ICT EQUIPMENTS AND ACCESSORIESPMENTS	NEW	30,000,000
ERGP25202190	REHABILITATION / REPAIR OF OXYGEN PLANT/BUILDING	NEW	10,000,000

**0521026023 RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,698,053,833
21	PERSONNEL COST	3,063,053,833
2101	SALARY	1,759,436,790
210101	SALARIES AND WAGES	1,759,436,790
21010101	SALARY	1,759,436,790
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,303,617,043
210201	ALLOWANCES	1,039,701,525
21020101	NON REGULAR ALLOWANCES	306,921,942
21020111	REGULAR ALLOWANCES	732,779,583
210202	SOCIAL CONTRIBUTIONS	263,915,518
21020201	NHIS	87,971,839
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	175,943,679
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	25,000,000
22020201	ELECTRICITY CHARGES	20,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	34,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	34,000,000
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	8,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	5,500,000
220205	TRAINING - GENERAL	13,000,000
22020501	LOCAL TRAINING	9,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000

**0521026023 RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	1,000,000
22020709	AUDITING OF ACCOUNTS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	36,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	26,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020904	OTHER CRF BANK CHARGES	3,000,000
220210	MISCELLANEOUS	75,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	4,000,000
22021007	WELFARE PACKAGES	15,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	50,000,000
23	CAPITAL EXPENDITURE	400,000,000
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	150,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	150,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	150,000,000
	TOTAL PERSONNEL	3,063,053,833
	TOTAL OVERHEAD	235,000,000
	TOTAL RECURRENT	3,298,053,833
	TOTAL CAPITAL	400,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,698,053,833
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,698,053,833

0521026023 RASHEED SHEKONI FEDERAL TEACHING HOSPITAL,DUTSE, JIGAWA STATE.

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25204746	ADDITIONAL EQUIPMENT FOR DIALYSIS UNIT	NEW	100,000,000
ERGP25204751	CONSTRUCTION OF DIAGONISTIC CENTRE	NEW	150,000,000
ERGP25204755	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	150,000,000



0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,524,630,120
21	PERSONNEL COST	1,189,630,120
2101	SALARY	567,446,997
210101	SALARIES AND WAGES	567,446,997
21010101	SALARY	567,446,997
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	622,183,123
210201	ALLOWANCES	538,727,132
21020101	NON REGULAR ALLOWANCES	339,561,044
21020111	REGULAR ALLOWANCES	199,166,088
210202	SOCIAL CONTRIBUTIONS	83,455,991
21020201	NHIS	27,818,664
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	55,637,327
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	38,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	20,000,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	36,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	2,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	10,000,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	38,000,000
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	8,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	9,500,000
220205	TRAINING - GENERAL	16,000,000



0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE		
CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	12,000,000
22020502	INTERNATIONAL TRAINING	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020703	LEGAL SERVICES	6,000,000
22020709	AUDITING OF ACCOUNTS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	51,000,000
22020801	MOTOR VEHICLE FUEL COST	20,000,000
22020803	PLANT / GENERATOR FUEL COST	31,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020904	OTHER CRF BANK CHARGES	3,000,000
220210	MISCELLANEOUS	25,000,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	4,000,000
22021007	WELFARE PACKAGES	15,000,000
23	CAPITAL EXPENDITURE	1,100,000,000
2301	FIXED ASSETS PURCHASED	415,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	415,000,000
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,200,000
23010113	PURCHASE OF COMPUTERS	7,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,000,000
23010119	PURCHASE OF POWER GENERATING SET	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	243,800,000
2302	CONSTRUCTION / PROVISION	685,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	685,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	674,000,000
	TOTAL PERSONNEL	1,189,630,120
	TOTAL OVERHEAD	235,000,000
	TOTAL RECURRENT	1,424,630,120
	TOTAL CAPITAL	1,100,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,524,630,120
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,524,630,120

0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206623	GENERATOR 60 KVA	NEW	25,000,000


0521026024 FEDERAL UNIVERSITY OF HEALTH SCIENCES TEACHING HOSPITAL, OTUKPO, BENUE STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12206665	LAND SCAPPING HOSPITAL ENTRANCE	NEW	6,000,000
ERGP12206673	DRAINAGE FOR HOSPITAL ENTRANCE	NEW	5,000,000
ERGP19202721	FENCE SOLAR LIGHT LAND SCAPING AND DRAINAGE FOR HOSPITAL ENTRANCE	NEW	6,000,000
ERGP22202717	PURCHASE OF HILUX	NEW	55,000,000
ERGP22202718	MOTOR VEHICLE	NEW	40,000,000
ERGP22202719	PURCHASE OF WATER TANKER	NEW	35,000,000
ERGP25202142	PURCHASE MAMMOGRAM	NEW	60,000,000
ERGP25202707	COLPOSCOPE	NEW	13,800,000
ERGP25202708	3 THEATRE TABLES	NEW	40,000,000
ERGP25202709	THEATRE LIGHT	NEW	30,000,000
ERGP25202710	OPHTHAMOLOGY EQUIPMENTS	NEW	10,000,000
ERGP25202711	HISTOLOGY EQUIPMENTS	NEW	40,000,000
ERGP25202712	LABORATORY EQUIPMENTS MICROSCOPE FBC BLOOD GAS ANALYSER AUTOMATED ELECTROLYTEX LFT ANALYSER	NEW	10,000,000
ERGP25202720	CONSTRUCTION OF HOSPITAL GATE	NEW	18,000,000
ERGP25206682	THEATRE EQUIPMENT AND INSTRUMENTS - AUTOCLAVE, INSTRUMENTS AND TROLLEYS	NEW	10,000,000
ERGP25206689	PHYSIOTHERAPY EQUIPMENT AND INSTRUMENTS - ERGOMETER, THREADMILL, TENS STIMULATOR, INSTRUMENTS	NEW	10,000,000
ERGP25206694	NEONATOLOGY EQUIPMENT - 2 PHOTOTHERAPY, 2 INCUBATORS	NEW	10,000,000
ERGP25206701	MATERNITY EQUIPMENT - 3 MODERN DELIVERY BEDS, 2 TROLLEYS	NEW	10,000,000
ERGP25212416	RENOVATION, CONSTRUCTION AND EQUIPMENT OF ACCIDENT AND EMERGENCY UNIT, FEDERAL TEACHING HOSPITAL, OTUKPO, BENUE STATE	NEW	650,000,000
ERGP27202713	AIR CONDITIONERS	NEW	3,200,000
ERGP27202715	COMPUTERS	NEW	5,000,000
ERGP27202716	OFFICE EQUIPMENTS	NEW	6,000,000
ERGP29206680	COMPUTER ACCESSORIES - UPS, STABILIZERS	NEW	2,000,000

**0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,383,895,499
21	PERSONNEL COST	7,765,703,934
2101	SALARY	3,729,846,721
210101	SALARIES AND WAGES	3,729,846,721
21010101	SALARY	3,729,846,721
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,035,857,213
210201	ALLOWANCES	3,478,041,263
21020101	NON REGULAR ALLOWANCES	2,034,077,411
21020111	REGULAR ALLOWANCES	1,443,963,852
210202	SOCIAL CONTRIBUTIONS	557,815,950
21020201	NHIS	185,938,650
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	371,877,300
22	OTHER RECURRENT COSTS	255,003,389
2202	OVERHEAD COST	255,003,389
220201	TRAVEL & TRANSPORT - GENERAL	9,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,200,000
220202	UTILITIES - GENERAL	22,000,000
22020201	ELECTRICITY CHARGES	12,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	3,000,000
22020205	WATER RATES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,200,000
22020309	UNIFORMS & OTHER CLOTHING	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	24,708,924
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,408,924
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,800,000
220206	OTHER SERVICES - GENERAL	60,000,000
22020601	SECURITY CHARGES	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
220208	FUEL & LUBRICANTS - GENERAL	13,994,465
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	10,994,465
220210	MISCELLANEOUS	113,700,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	9,200,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000

**0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA**

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,363,188,176
2301	FIXED ASSETS PURCHASED	130,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	130,000,000
2302	CONSTRUCTION / PROVISION	1,203,188,176
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,203,188,176
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,203,188,176
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	7,765,703,934
	TOTAL OVERHEAD	255,003,389
	TOTAL RECURRENT	8,020,707,323
	TOTAL CAPITAL	1,363,188,176
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,383,895,499
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,332,045,499

0521026025 MODIBBO ADAMA UNIVERSITY TEACHING HOSPITAL, YOLA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112863	PROCUREMENT OF HOSPITAL EQUIPMENT	ONGOING	130,000,000
ERGP25151775	CONSTRUCTION OF 1 NO. STOREY BUILDING OF HAEMATHOLOGY AND CHEMICAL PATHOLOGY LABORATORY BLOCK	ONGOING	170,000,000
ERGP25151801	CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK	ONGOING	120,000,000
ERGP25151811	VERTICAL EXTENSION OF 1 NO. STOREY BUILDING OF 80 BEDS SPACE WARD	ONGOING	96,000,000
ERGP25151813	REHABILITATION AND CONVERSION OF OLD ADMINISTRATIVE BLOCK TO WARDS	ONGOING	28,188,176
ERGP25167870	CONSTRUCTION OF WELLNESS CENTRE	ONGOING	244,000,000
ERGP25167871	REHABILITATION OF OLD HOSPITAL WING	ONGOING	80,000,000
ERGP25167872	CONSTRUCTION OF 1 NO. STOREY BUILDING OF EAR, NOSE & THROAT (ENT) AND OPHTHALMOLOGY BLOCK (PHASE II)	ONGOING	130,000,000
ERGP25201376	FURNISHING AND EQUIPPING OF 1 NO. 2 STOREY BUILDING OF 80 BEDS SPACE WARD NEW		75,000,000
ERGP25201385	PROCUREMENT OF COMPUTERS AND OTHER ACCESSORIES TO SUPPORT EHR	NEW	50,000,000
ERGP25201424	COMPLETE OVERHAUL OF THE ENTIRE WATER WORKS AND RETICULATION, ELECTRIFICATION, CARPENTRY AND INSTALLATION TO VARIOUS BUILDINGS	NEW	120,000,000
ERGP25201437	PROCUREMENT OF 3NOS. 100KVA GENERATING SET	NEW	90,000,000
ERGP25201931	RESEARCH AND DEVELOPMENT	NEW	30,000,000

**0521026027 FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,199,575,101
21	PERSONNEL COST	944,575,101
2101	SALARY	455,162,367
210101	SALARIES AND WAGES	455,162,367
21010101	SALARY	455,162,367
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	489,412,734
210201	ALLOWANCES	421,138,379
21020101	NON REGULAR ALLOWANCES	281,025,733
21020111	REGULAR ALLOWANCES	140,112,646
210202	SOCIAL CONTRIBUTIONS	68,274,355
21020201	NHIS	22,758,118
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,516,237
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,000,000
220202	UTILITIES - GENERAL	25,000,000
22020201	ELECTRICITY CHARGES	25,000,000
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000
22020307	DRUGS & MEDICAL SUPPLIES	55,000,000
22020309	UNIFORMS & OTHER CLOTHING	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020406	OTHER MAINTENANCE SERVICES	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020708	MEDICAL CONSULTING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
220210	MISCELLANEOUS	60,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021007	WELFARE PACKAGES	25,000,000
22021010	DIRECT TEACHING & LABORATORY COST	30,000,000
23	CAPITAL EXPENDITURE	1,020,000,000
2301	FIXED ASSETS PURCHASED	70,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
2302	CONSTRUCTION / PROVISION	779,836,875
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	779,836,875
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	779,836,875
2304	PRESERVATION OF THE ENVIRONMENT	170,163,125

**0521026027 FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE**

CODE	LINE ITEM	AMOUNT
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	170,163,125
23040102	EROSION & FLOOD CONTROL	170,163,125
	TOTAL PERSONNEL	944,575,101
	TOTAL OVERHEAD	235,000,000
	TOTAL RECURRENT	1,179,575,101
	TOTAL CAPITAL	1,020,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,199,575,101
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,199,575,101

0521026027 FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI, TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203180	PROCUREMENT OF MODERN HOSPITAL BED, SIDE LOCKERS AND OTHER MEDICAL EQUIPMENT FOR FEDERAL UNIVERSITY TEACHING HOSPITAL, WUKARI	NEW	70,000,000
ERGP25205110	CONSTRUCTION AND EQUIPING MOTUARY AT FEDERAL TEACHING HOSPITAL, WUKARI, TARABA STATE	NEW	50,000,000
ERGP25207872	PREPARING OF MASTER PLAN TOPOGRAPHIC SURVEYS GEOPHYSICAL AND GEOLOGICAL SURVEY ENVIRONMENTAL IMPACT ASSESSMENT AND PRELIMINARY ENGINEERING DESIGNS FOR AMINITIES PHASE2 AND STRATEGIC PLANS	NEW	170,163,125
ERGP25207873	EXPANDING AND UPGRADING OF EXISTING STRUCTURES OF 2 THEATRES WARDS AND ACCIDENT AND EMERGENCY UNIT	NEW	100,000,000
ERGP25207874	COMPLETION OF UNCOMPLETED CLINIC COMPLEX	NEW	129,836,875
ERGP25212907	CONSTRUCTION AND EQUIPPING OF RADIOLOGY COMPLEX FOR FETH, WUKARI	NEW	500,000,000


0521026029 FEDERAL TEACHING HOSPITAL, OWERRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,468,544,671
21	PERSONNEL COST	12,046,196,217
2101	SALARY	6,971,254,075
210101	SALARIES AND WAGES	6,971,254,075
21010101	SALARY	6,971,254,075
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,074,942,142
210201	ALLOWANCES	4,030,915,089
21020101	NON REGULAR ALLOWANCES	1,302,595,329
21020111	REGULAR ALLOWANCES	2,728,319,760
210202	SOCIAL CONTRIBUTIONS	1,044,027,053
21020201	NHIS	348,009,018
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	696,018,035
22	OTHER RECURRENT COSTS	221,325,381
2202	OVERHEAD COST	221,325,381
220201	TRAVEL & TRANSPORT - GENERAL	35,268,975
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,268,975
220204	MAINTENANCE SERVICES - GENERAL	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000
220206	OTHER SERVICES - GENERAL	9,056,406
22020601	SECURITY CHARGES	9,056,406
220208	FUEL & LUBRICANTS - GENERAL	72,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	72,000,000
220210	MISCELLANEOUS	90,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	90,000,000
23	CAPITAL EXPENDITURE	1,201,023,073
2302	CONSTRUCTION / PROVISION	1,201,023,073
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,201,023,073
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,101,023,073
23020122	CONSTRUCTION OF BOUNDARIES PILLARS/RIGHT OF WAYS	100,000,000
	TOTAL PERSONNEL	12,046,196,217
	TOTAL OVERHEAD	221,325,381
	TOTAL RECURRENT	12,267,521,598
	TOTAL CAPITAL	1,201,023,073
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,468,544,671
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,826,691,504

0521026029 FEDERAL TEACHING HOSPITAL, OWERRI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25159935	DEVELOPMENT OF EYE CARE CENTRE.	ONGOING	41,467,594

**0521026029 FEDERAL TEACHING HOSPITAL, OWERRI**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170195	CONSTRUCTION,FURNISHING AND EQUIPPING OF HOSPITAL CENTRAL STORAGE FACILITY	ONGOING	100,000,000
ERGP25170208	DEVELOPMENT OF FOOD COURT/PATIENTS RELAXATION GUEST HOUSE.	ONGOING	100,000,000
ERGP25203421	DEVELOPMENT OF TELEMEDINE FACILITY	NEW	92,000,000
ERGP25203429	REHABILITATION OF INTERNAL ROAD NETWORK	NEW	100,000,000
ERGP25203434	UPGRADING OF ELECTRONIC MEDICAL RECORDS	NEW	95,000,000
ERGP25203436	DEVELOPMENT AND CAPACITY BUILDING	NEW	40,000,000
ERGP25203442	PROCUREMENT OF HOSPITAL BEDS AND ACCESSORIES	NEW	50,000,000
ERGP25203448	DEVELOPMENT OF PROSTHESIS & ORTHOTICS	NEW	80,000,000
ERGP25203453	PROCUREMENT OF BUSES, UTILITY AND SERVICE VEHICLES FOR CONVEYING STAFF TO OUTREACH CENTRES.	NEW	100,000,000
ERGP25203458	DEVELOPMENT OF HOSPITAL AUDITORIUM/LECTURE HALL.	NEW	100,000,000
ERGP25203464	DEVELOPMENT OF IVF SERVICES	NEW	83,555,479
ERGP25203469	PROCUREMENT OF MEDICAL EQUIPMENT: SURGICAL INSTRUMENTS, OBSTETRIC INSTRUMENTS LAPAROSCOPIC INSTUMENTS, SUCTION MACHINE OP LIGHT.	NEW	99,000,000
ERGP25205504	DEVELOPMENT OF ENDOSCOPIC SERVICES	NEW	120,000,000



0521027001 IRRUA SPECIALIST TEACHING HOSPITAL, IRRUA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	15,416,220,781
21	PERSONNEL COST	14,119,799,266
2101	SALARY	8,342,069,244
210101	SALARIES AND WAGES	8,342,069,244
21010101	SALARY	8,342,069,244
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,777,730,022
210201	ALLOWANCES	4,528,080,694
21020101	NON REGULAR ALLOWANCES	712,199,764
21020111	REGULAR ALLOWANCES	3,815,880,930
210202	SOCIAL CONTRIBUTIONS	1,249,649,328
21020201	NHIS	416,549,776
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	833,099,552
22	OTHER RECURRENT COSTS	233,278,827
2202	OVERHEAD COST	233,278,827
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	19,560,324
22020501	LOCAL TRAINING	19,560,324
220206	OTHER SERVICES - GENERAL	6,200,000
22020604	RESIDENTIAL RENT	6,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,779,673
22020701	FINANCIAL CONSULTING	29,279,673
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000
22020704	ENGINEERING SERVICES	1,500,000
22020705	ARCHITECTURAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	31,000,413
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	20,499,213
22020803	PLANT / GENERATOR FUEL COST	7,501,200
22020806	COOKING GAS/FUEL COST	3,000,000
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	105,040,000
22021001	REFRESHMENT & MEALS	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,040,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,063,142,688
2301	FIXED ASSETS PURCHASED	443,142,688
230101	PURCHASE OF FIXED ASSETS - GENERAL	443,142,688
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	443,142,688
2302	CONSTRUCTION / PROVISION	620,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	620,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	340,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	280,000,000
	TOTAL PERSONNEL	14,119,799,266
	TOTAL OVERHEAD	233,278,827
	TOTAL RECURRENT	14,353,078,093
	TOTAL CAPITAL	1,063,142,688
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	15,416,220,781
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-14,236,639,355

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	ONGOING	90,000,000
ERGP25169293	PURCHASE AND INSTALLATION OF CT SCAN MACHINE AND OTHER MEDICAL LABORATORY AND SURGICAL EQUIPMENT AND CONSUMABLES IN THE HOSPITAL	ONGOING	250,142,688
ERGP25194420	SUPPLY AND INSTALLATION OF ICT EQUIPMENT AND ELECTRONICS MEDICAL RECORDS IN THE HOSPITAL	ONGOING	55,000,000
ERGP25195207	EXPANSION OF INTERNAL NETWORK OF ROAD 5KM, DRAINAGES, LAND SCAPPING AND EXPANSION OF ACCIDENT AND EMERGENCY DEPARTMENT IN THE HOSPITAL	ONGOING	280,000,000
ERGP27158382	CONSTRUCTION OF 2 BLOCKS OF STOREY BUILDING OF 40 SELF CONTAIN ROOMS FOR HOUSE OFFICERS AND RESIDENT DOCTORS	ONGOING	30,000,000
ERGP27169333	EXPANSION AND FURNISHING OF OUTREACH ANNEX AND CENTRES OF THE HOSPITAL	ONGOING	80,000,000
ERGP27202900	CONSTRUCTION OF LABORATORY COMPLEX IN THE HOSPITAL	NEW	260,000,000
ERGP28158384	DRILLING OF BOREHOLE AND RETICULATION OF WATER	ONGOING	18,000,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	20,577,154,693
21	PERSONNEL COST	12,874,350,950
2101	SALARY	7,255,019,346
210101	SALARIES AND WAGES	7,255,019,346
21010101	SALARY	7,255,019,346
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,619,331,604
210201	ALLOWANCES	4,532,739,761
21020101	NON REGULAR ALLOWANCES	1,320,160,190
21020111	REGULAR ALLOWANCES	3,212,579,571
210202	SOCIAL CONTRIBUTIONS	1,086,591,843
21020201	NHIS	362,197,281
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	724,394,562
22	OTHER RECURRENT COSTS	240,186,681
2202	OVERHEAD COST	240,186,681
220201	TRAVEL & TRANSPORT - GENERAL	1,160,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,160,447
220202	UTILITIES - GENERAL	5,657,124
22020201	ELECTRICITY CHARGES	4,000,271
22020202	TELEPHONE CHARGES	1,056,853
22020203	INTERNET ACCESS CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	2,753,810
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,510,858
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,242,952
220204	MAINTENANCE SERVICES - GENERAL	7,278,036
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,094,432
22020402	MAINTENANCE OF OFFICE FURNITURE	1,513,556
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,184,895
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,190,971
22020406	OTHER MAINTENANCE SERVICES	1,294,182
220205	TRAINING - GENERAL	1,175,518
22020501	LOCAL TRAINING	1,175,518
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,116,557
22020701	FINANCIAL CONSULTING	1,116,557
22020703	LEGAL SERVICES	1,000,000
22020709	AUDITING OF ACCOUNTS	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	106,029,649
22020801	MOTOR VEHICLE FUEL COST	2,425,693
22020803	PLANT / GENERATOR FUEL COST	103,603,956
220209	FINANCIAL CHARGES - GENERAL	2,000,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,000,000
22020902	INSURANCE PREMIUM	1,000,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	107,015,540
22021001	REFRESHMENT & MEALS	1,010,894
22021002	HONORARIUM & SITTING ALLOWANCE	1,304,217
22021003	PUBLICITY & ADVERTISEMENTS	1,068,098
22021006	POSTAGES & COURIER SERVICES	1,605,271
22021007	WELFARE PACKAGES	1,009,840
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	1,017,220
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	7,462,617,062
2301	FIXED ASSETS PURCHASED	456,592,588
230101	PURCHASE OF FIXED ASSETS - GENERAL	456,592,588
23010119	PURCHASE OF POWER GENERATING SET	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	406,592,588
2302	CONSTRUCTION / PROVISION	6,966,024,474
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,966,024,474
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	630,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,316,024,474
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	12,874,350,950
	TOTAL OVERHEAD	240,186,681
	TOTAL RECURRENT	13,114,537,631
	TOTAL CAPITAL	7,462,617,062
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	20,577,154,693
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-20,342,613,958

0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23114360	COMPLETION OF CONSTRUCTION OF 2 STOREY SCHOOL BLOCK BUILDING PHASE I	ONGOING	30,000,000
ERGP25114359	COMPLETION OF CONSTRUCTION OF 2 STOREY LABORATORY BUILDING PHASE II	ONGOING	50,000,000
ERGP25128193	EXPANSION OF WATER STORAGE CAPACITY TO 200000 LITRES	ONGOING	20,000,000
ERGP25150227	RENOVATION OF DILAPIDATED OFFICE BUILDING/WARDS AND OUTREACH HEALTH CENTRE	ONGOING	130,000,000
ERGP25169721	EXPANSION OF ANTE-NATAL BLOCK (ONE STOREY BUILDING)	ONGOING	120,000,000
ERGP25169742	PURCHASE OF MEDICAL EQUIPMENTS/DIALYSIS MACHINE	ONGOING	60,000,000
ERGP25169746	PURCHASE OF SURGICAL/O&G EQUIPMENTS	ONGOING	70,000,000
ERGP25169747	PURCHASE OF LABORATORY AND MORTUARY EQUIPMENTS	ONGOING	70,000,000
ERGP25169776	PURCHASE OF RADIOLOGY EQUIPMENTS	ONGOING	80,000,000

**0521027002 UNIVERSITY OF UYO TEACHING HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25174802	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENTS (PPES)	ONGOING	40,000,000
ERGP25180448	EXPANSION OF ACCIDENT AND EMERGENCY BLOCK (ONE STOREY BUILDING)	ONGOING	150,000,000
ERGP25205858	CONSTRUCTION AND REHABILITATION OF WALK WAYS	NEW	40,000,000
ERGP25205899	INSTALLATION OF SOLAR / STREET LIGHTING	NEW	50,000,000
ERGP25205920	CONSTRUCTION OF PERIMETER FENCING	NEW	30,000,000
ERGP25205962	FURNISHING/EQUIPPING OF SCHOOLS BLOCK	NEW	26,592,588
ERGP25206221	PURCHASE OF O&G EQUIPMENTS	NEW	100,000,000
ERGP25213253	PROVISION OF RADIO-DIAGNOSTIC CENTRE	NEW	6,316,024,474
ERGP29124435	COMPLETION OF ELECTRONIC MEDICAL INFORMATION SYSTEM	ONGOING	80,000,000

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,308,966,016
21	PERSONNEL COST	7,869,051,146
2101	SALARY	3,912,953,393
210101	SALARIES AND WAGES	3,912,953,393
21010101	SALARY	3,912,953,393
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,956,097,753
210201	ALLOWANCES	3,370,815,803
21020101	NON REGULAR ALLOWANCES	1,697,112,333
21020111	REGULAR ALLOWANCES	1,673,703,470
210202	SOCIAL CONTRIBUTIONS	585,281,950
21020201	NHIS	195,093,983
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	390,187,967
22	OTHER RECURRENT COSTS	217,439,596
2202	OVERHEAD COST	217,439,596
220203	MATERIALS & SUPPLIES - GENERAL	91,881,196
22020307	DRUGS & MEDICAL SUPPLIES	91,881,196
220210	MISCELLANEOUS	125,558,400
22021036	PAYMENT FOR OUTSOURCED SERVICES	125,558,400
23	CAPITAL EXPENDITURE	1,222,475,274
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	0
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000
2302	CONSTRUCTION / PROVISION	1,090,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,090,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	910,000,000
2303	REHABILITATION / REPAIRS	0
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0
2305	OTHER CAPITAL PROJECTS	32,475,274
230501	ACQUISITION OF NON TANGIBLE ASSETS	32,475,274
23050101	RESEARCH AND DEVELOPMENT	32,475,274
	TOTAL PERSONNEL	7,869,051,146
	TOTAL OVERHEAD	217,439,596
	TOTAL RECURRENT	8,086,490,742
	TOTAL CAPITAL	1,222,475,274
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,308,966,016
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,598,645,801

**0521027003 FEDERAL MEDICAL CENTRE - ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202847	COMPLETION OF RECONSTRUCT OPHTHALMIC COMPLEX	NEW	380,000,000
ERGP25202852	CONSTRUCTION OF ATRIUM AT ADMINISTRATIVE COMPLEX	NEW	180,000,000
ERGP25202855	CONSTRUCTION OF MULTIPURPOSE HALL	NEW	210,000,000
ERGP25202859	CONSTRUCTION OF POLYCLINIC COMPLEX	NEW	320,000,000
ERGP25202861	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	NEW	100,000,000
ERGP25205884	RESEARCH AND DEVELOPMENT	NEW	32,475,274

**0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,060,606,978
21	PERSONNEL COST	3,322,733,817
2101	SALARY	1,970,398,311
210101	SALARIES AND WAGES	1,970,398,311
21010101	SALARY	1,970,398,311
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,352,335,506
210201	ALLOWANCES	1,058,436,818
21020101	NON REGULAR ALLOWANCES	372,780,156
21020111	REGULAR ALLOWANCES	685,656,662
210202	SOCIAL CONTRIBUTIONS	293,898,688
21020201	NHIS	97,966,229
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	195,932,459
22	OTHER RECURRENT COSTS	187,153,191
2202	OVERHEAD COST	187,153,191
220201	TRAVEL & TRANSPORT - GENERAL	38,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	23,500,000
22020201	ELECTRICITY CHARGES	15,000,000
22020205	WATER RATES	8,500,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	29,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020601	SECURITY CHARGES	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	12,153,191
22020801	MOTOR VEHICLE FUEL COST	5,153,191
22020803	PLANT / GENERATOR FUEL COST	7,000,000
220210	MISCELLANEOUS	66,500,000
22021001	REFRESHMENT & MEALS	18,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	8,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000


0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	550,719,970
2302	CONSTRUCTION / PROVISION	195,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	195,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	180,000,000
2303	REHABILITATION / REPAIRS	355,719,970
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	355,719,970
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	355,719,970
	TOTAL PERSONNEL	3,322,733,817
	TOTAL OVERHEAD	187,153,191
	TOTAL RECURRENT	3,509,887,008
	TOTAL CAPITAL	550,719,970
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,060,606,978
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,000,420,753

0521027004 FEDERAL PSYCHIATRIC HOSPITAL ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202618	INSTALLATION OF SOLAR POWER/ENERGY IN THE HOSPITAL	NEW	15,000,000
ERGP12191620	CONSTRUCTION OF INTERNAL ROAD NETWORK	ONGOING	100,000,000
ERGP25170623	RENOVATION OF EMERGENCY BLOCK	ONGOING	40,000,000
ERGP25202608	PURCHASE OF UTILITY VEHICLE	NEW	40,000,000
ERGP25202612	RENOVATION OF MALE WARD EXTENSION 1 AND 2	NEW	25,000,000
ERGP27170618	CONSTRUCTION OF STUDENT NURSES HOTEL	ONGOING	80,000,000
ERGP27170619	RENOVATION OF PHARMACY AND OCCUPATIONAL THERAPY BLOCK	ONGOING	60,000,000
ERGP27191625	RENOVATION OF WORKS DEPARTMENT AND CANTEEN BLOCK	ONGOING	100,719,970
ERGP27191627	RENOVATION OF LAUNDRY BLOCK	ONGOING	50,000,000
ERGP27202602	RENOVATION OF OUTPATIENT DEPARTMENT, SOCIAL WELFARE DEPARTMENT AND STORES DEPARTMENT	NEW	40,000,000

**0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,899,573,401
21	PERSONNEL COST	2,010,812,574
2101	SALARY	1,054,896,797
210101	SALARIES AND WAGES	1,054,896,797
21010101	SALARY	1,054,896,797
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	955,915,777
210201	ALLOWANCES	799,342,316
21020101	NON REGULAR ALLOWANCES	450,915,972
21020111	REGULAR ALLOWANCES	348,426,344
210202	SOCIAL CONTRIBUTIONS	156,573,461
21020201	NHIS	52,191,154
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	104,382,307
22	OTHER RECURRENT COSTS	186,792,486
2202	OVERHEAD COST	186,792,486
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	20,400,000
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	700,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,500,000
22020205	WATER RATES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	13,700,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	13,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
220205	TRAINING - GENERAL	12,500,000
22020501	LOCAL TRAINING	12,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,700,000
22020801	MOTOR VEHICLE FUEL COST	5,500,000


0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	17,200,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	79,392,486
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000
22021003	PUBLICITY & ADVERTISEMENTS	590,611
22021006	POSTAGES & COURIER SERVICES	993,967
22021007	WELFARE PACKAGES	8,515,908
22021036	PAYMENT FOR OUTSOURCED SERVICES	47,292,000
23	CAPITAL EXPENDITURE	701,968,341
2302	CONSTRUCTION / PROVISION	701,968,341
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	701,968,341
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	701,968,341
	TOTAL PERSONNEL	2,010,812,574
	TOTAL OVERHEAD	186,792,486
	TOTAL RECURRENT	2,197,605,060
	TOTAL CAPITAL	701,968,341
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,899,573,401
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,886,873,401

0521027005 FEDERAL PSYCHIATRIC HOSPITAL KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170671	CONSTRUCTION OF GERIATIC PSYCHIATRIC WARD	ONGOING	100,000,000
ERGP25193885	RENOVATION OF MALE WARD A & B AND FEMALE WARD	ONGOING	490,000,000
ERGP25201312	CONSTRUCTION AND FURNISHING OF LIBRARY ANDCBT CENTRE AT SCHOOL OF POST-BASIC PSYCHIATRIC NURSING	NEW	111,968,341



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,758,455,586
21	PERSONNEL COST	4,016,362,785
2101	SALARY	2,543,825,643
210101	SALARIES AND WAGES	2,543,825,643
21010101	SALARY	2,543,825,643
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,472,537,142
210201	ALLOWANCES	1,092,624,354
21020101	NON REGULAR ALLOWANCES	306,536,255
21020111	REGULAR ALLOWANCES	786,088,099
210202	SOCIAL CONTRIBUTIONS	379,912,788
21020201	NHIS	126,637,596
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	253,275,192
22	OTHER RECURRENT COSTS	196,552,744
2201	SOCIAL BENEFITS	16,381,792
220101	SOCIAL BENEFITS	16,381,792
22010103	DEATH BENEFITS	16,381,792
2202	OVERHEAD COST	180,170,952
220201	TRAVEL & TRANSPORT - GENERAL	56,927,404
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,074,930
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	43,852,474
220202	UTILITIES - GENERAL	10,520,000
22020201	ELECTRICITY CHARGES	7,800,000
22020203	INTERNET ACCESS CHARGES	2,720,000
220203	MATERIALS & SUPPLIES - GENERAL	19,388,440
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,258,440
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,180,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,350,000
22020309	UNIFORMS & OTHER CLOTHING	1,600,000
220204	MAINTENANCE SERVICES - GENERAL	11,035,600
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,096,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	590,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,220,000
22020406	OTHER MAINTENANCE SERVICES	7,129,600
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,350,000
22020702	INFORMATION TECHNOLOGY CONSULTING	850,000
22020703	LEGAL SERVICES	1,000,000
22020709	AUDITING OF ACCOUNTS	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	17,088,008
22020801	MOTOR VEHICLE FUEL COST	4,400,628
22020803	PLANT / GENERATOR FUEL COST	12,687,380
220209	FINANCIAL CHARGES - GENERAL	2,060,000



0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR		
CODE	LINE ITEM	AMOUNT
22020902	INSURANCE PREMIUM	2,060,000
220210	MISCELLANEOUS	59,801,500
22021001	REFRESHMENT & MEALS	5,251,500
22021002	HONORARIUM & SITTING ALLOWANCE	8,800,000
22021004	MEDICAL EXPENSES	1,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,250,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	545,540,057
2301	FIXED ASSETS PURCHASED	133,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	133,500,000
23010105	PURCHASE OF MOTOR VEHICLES	12,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	121,000,000
2302	CONSTRUCTION / PROVISION	383,040,057
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	383,040,057
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	61,500,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	11,200,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	226,440,057
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,100,000
23020114	CONSTRUCTION / PROVISION OF ROADS	33,800,000
2304	PRESERVATION OF THE ENVIRONMENT	29,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	29,000,000
23040102	EROSION & FLOOD CONTROL	29,000,000
	TOTAL PERSONNEL	4,016,362,785
	TOTAL OVERHEAD	196,552,744
	TOTAL RECURRENT	4,212,915,529
	TOTAL CAPITAL	545,540,057
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,758,455,586
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,565,756,168

0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114211	PURCHASE OF HEALTH/MEDICAL EQUIPMENT FOR COMPLETED OUT-PATIENT DEPARTMENT BUILDING	ONGOING	121,000,000
ERGP25114229	PROCUREMENT OF UTILITY VEHICLES	ONGOING	12,500,000
ERGP25128240	CONSTRUCTION OF 9KM INTERNAL ROADS NETWORK AT THE HOSPITAL PERMANENT SITE	ONGOING	33,800,000
ERGP25170640	CONSTRUCTION OF DRAINAGE/CULVERTS FOR EROSION CONTROL AT THE PERMANENT SITE	ONGOING	29,000,000
ERGP25170642	CONSTRUCTION/FURNISHING OF CLINICAL SERVICES BLOCK AT THE PERMANENT SITE	ONGOING	88,000,000
ERGP25170644	DRILLING OF BOREHOLE/RETICULATION OF WATER AT THE PERMANENT SITE	ONGOING	11,200,000
ERGP25171472	CONSTRUCTION/FURNISHING OF 3 WING OUT-PATIENT DEPARTMENT/ADMINISTRATIVE BLOCK AT THE PERMANENT SITE	ONGOING	75,540,057
ERGP25202592	COMPLETION OF COMMUNITY CLINIC/EMERGENCY UNIT AT PERMANENT SITE	NEW	62,900,000

**0521027006 FEDERAL PSYCHIATRIC HOSPITAL CALABAR**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202597	ESTABLISHMENT OF SCHOOL OF HEALTH TECHNOLOGY: PHASE I	NEW	50,100,000
ERGP25202601	PROVISION OF ELECTRICITY/ALTERNATIVE SOURCE OF POWER SUPPLY IN THE SCHOOL OF PSYCHIATRIC AND MENTAL HEALTH	NEW	61,500,000


0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,614,914,236
21	PERSONNEL COST	2,892,241,812
2101	SALARY	1,655,370,233
210101	SALARIES AND WAGES	1,655,370,233
21010101	SALARY	1,655,370,233
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,236,871,579
210201	ALLOWANCES	990,227,103
21020101	NON REGULAR ALLOWANCES	420,497,290
21020111	REGULAR ALLOWANCES	569,729,813
210202	SOCIAL CONTRIBUTIONS	246,644,476
21020201	NHIS	82,214,825
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	164,429,651
22	OTHER RECURRENT COSTS	187,297,025
2202	OVERHEAD COST	187,297,025
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
220202	UTILITIES - GENERAL	38,700,000
22020201	ELECTRICITY CHARGES	38,700,000
220203	MATERIALS & SUPPLIES - GENERAL	8,320,608
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,021,900
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,298,708
220204	MAINTENANCE SERVICES - GENERAL	18,406,417
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,201,466
22020402	MAINTENANCE OF OFFICE FURNITURE	3,148,834
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,041,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,004,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,010,317
220208	FUEL & LUBRICANTS - GENERAL	66,870,000
22020801	MOTOR VEHICLE FUEL COST	25,970,000
22020803	PLANT / GENERATOR FUEL COST	40,900,000
220210	MISCELLANEOUS	40,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	535,375,399
2302	CONSTRUCTION / PROVISION	535,375,399
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	535,375,399
23020104	CONSTRUCTION / PROVISION OF HOUSING	535,375,399



TOTAL PERSONNEL	2,892,241,812
TOTAL OVERHEAD	187,297,025
TOTAL RECURRENT	3,079,538,837
TOTAL CAPITAL	535,375,399
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,614,914,236
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,603,539,236

0521027007 FEDERAL PSYCHIATRIC HOSPITAL MAIDUGURI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203325	CONSTRUCTION OF PHASE 1 OF SCHOOL OF PSYCHIATRIC NURSING COMPLEX	NEW	96,677,047
ERGP25203328	EQUIPPING & FURNISHING OF ENGINEERING & STORES DEPARTMENT	NEW	24,169,262
ERGP25203331	RE-CONSTRUCTION & REMODELLING OF MATERNAL CHILD COMPLEX & FEMALE PSYCHIATRIC WARD	NEW	32,418,000
ERGP25203334	CONSTRUCTION AND EQUIPPING OF LAUNDRY DEPARTMENT	NEW	40,089,785
ERGP25203338	CONSTRUCTION AND EQUIPPING OF MENTAL HEALTH PSYCHOLOGICAL SUPPORT AND DRUG REHABILITATION CENTER	ONGOING	342,021,305



0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,580,520,286
21	PERSONNEL COST	2,509,974,666
2101	SALARY	1,465,478,834
210101	SALARIES AND WAGES	1,465,478,834
21010101	SALARY	1,465,478,834
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,044,495,832
210201	ALLOWANCES	826,335,066
21020101	NON REGULAR ALLOWANCES	408,251,844
21020111	REGULAR ALLOWANCES	418,083,222
210202	SOCIAL CONTRIBUTIONS	218,160,766
21020201	NHIS	72,720,255
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	145,440,511
22	OTHER RECURRENT COSTS	188,444,660
2202	OVERHEAD COST	188,444,660
220201	TRAVEL & TRANSPORT - GENERAL	33,100,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,100,000
220202	UTILITIES - GENERAL	8,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	62,059,660
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,059,660
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	40,000,000
220205	TRAINING - GENERAL	17,500,000
22020501	LOCAL TRAINING	17,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,400,000
22020701	FINANCIAL CONSULTING	12,000,000
22020703	LEGAL SERVICES	3,000,000
22020708	MEDICAL CONSULTING	1,400,000
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	4,885,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,385,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	3,500,000
23	CAPITAL EXPENDITURE	882,100,960
2301	FIXED ASSETS PURCHASED	75,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	75,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75,000,000

**0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO**

CODE	LINE ITEM	AMOUNT
2302	CONSTRUCTION / PROVISION	711,100,960
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	711,100,960
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	711,100,960
2305	OTHER CAPITAL PROJECTS	96,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	96,000,000
23050101	RESEARCH AND DEVELOPMENT	96,000,000
	TOTAL PERSONNEL	2,509,974,666
	TOTAL OVERHEAD	188,444,660
	TOTAL RECURRENT	2,698,419,326
	TOTAL CAPITAL	882,100,960
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,580,520,286
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,567,620,286

0521027008 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, KWARE-SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203840	COMPLETION CONSTRUCTION, EQUIPPING AND FURNISHING OF CHILD AND ADOLESCENT COMPLEX	NEW	10,398,021
ERGP25203852	CONSTRUCTION, EQUIPING AND FURNISHING FO SCHOOL OF POST BASIC NURSING	NEW	216,798,496
ERGP25203862	SUPPLY OF TWO(2) MOTORISED PATIENTS TROLLEY	NEW	75,000,000
ERGP25212869	CONSTRUCTION OF A 100 SEAT ICT EQUIPPED HALL AND RENOVATION OF THE HOSPITAL BOARD ROOM AND CONFERENCE HALL AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, KWARE, SOKOTO STATE	NEW	350,000,000
ERGP27203752	COMPLETION OF CONSTRUCTION , FURNISHING AND EQUIPPING OF MULTIPURPOSE STUDENT HOSTEL	NEW	133,904,443
ERGP30203869	STRENGTHENING MENTAL HEALTH CARE ACCESS AND LINKAGE IN NORTH WESTERN NIGERIA	NEW	96,000,000



0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,013,763,617
21	PERSONNEL COST	5,023,818,449
2101	SALARY	3,241,787,240
210101	SALARIES AND WAGES	3,241,787,240
21010101	SALARY	3,241,787,240
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,782,031,209
210201	ALLOWANCES	1,297,424,181
21020101	NON REGULAR ALLOWANCES	278,132,609
21020111	REGULAR ALLOWANCES	1,019,291,572
210202	SOCIAL CONTRIBUTIONS	484,607,028
21020201	NHIS	161,535,676
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	323,071,352
22	OTHER RECURRENT COSTS	289,129,864
2202	OVERHEAD COST	289,129,864
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	75,400,000
22020201	ELECTRICITY CHARGES	67,200,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	2,400,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020303	NEWSPAPERS	600,000
22020304	MAGAZINES & PERIODICALS	1,100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	1,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	31,600,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,300,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000
22020406	OTHER MAINTENANCE SERVICES	4,600,000
220205	TRAINING - GENERAL	6,700,000



CODE	LINE ITEM	AMOUNT
0521027009	FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA	
22020501	LOCAL TRAINING	6,700,000
220206	OTHER SERVICES - GENERAL	3,500,000
22020601	SECURITY CHARGES	500,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	67,629,864
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	55,629,864
22020806	COOKING GAS/FUEL COST	9,000,000
220209	FINANCIAL CHARGES - GENERAL	5,100,000
22020902	INSURANCE PREMIUM	5,100,000
220210	MISCELLANEOUS	51,000,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021007	WELFARE PACKAGES	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	700,815,304
2301	FIXED ASSETS PURCHASED	95,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	95,000,000
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000
23010113	PURCHASE OF COMPUTERS	17,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	3,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	70,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	70,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	45,000,000
2303	REHABILITATION / REPAIRS	535,815,304
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	535,815,304
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	535,815,304
	TOTAL PERSONNEL	5,023,818,449
	TOTAL OVERHEAD	289,129,864
	TOTAL RECURRENT	5,312,948,313
	TOTAL CAPITAL	700,815,304
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,013,763,617
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,067,848,931

**0521027009 FEDERAL NEURO-PSYCHIATRIC HOSPITAL YABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25132477	REHABILITATION OF ALL WARDS	ONGOING	25,000,000
ERGP25132478	REHABILITATION OF ADMIN BLOCK	ONGOING	30,815,304
ERGP25149787	PROCUREMENT OF ECG MACHINE SPHMANOMETER AND HOSPITAL BEDS	ONGOING	30,000,000
ERGP25151799	PROCUREMENT OF UTILITY VEHICLES	ONGOING	40,000,000
ERGP25156637	PROCUREMENT OF LASERJET PRINTERS	ONGOING	3,000,000
ERGP25156645	PURCHASE OF PHOTOCOPYING MACHINES	ONGOING	5,000,000
ERGP25159885	REHABILITATION OF HOSPITAL FACILITY (CONSULTING ROOMS, CLINIC AREAS AND BUILDINGS	ONGOING	10,000,000
ERGP25167689	PROCUREMENT OF COMPUTER SYSTEMS	ONGOING	17,000,000
ERGP25167691	CONSTRUCTION OF TELE-PSYCHIATRIC CENTRE TO INCLUDE A HALL, SEMINAR ROOMS AND OFFICES	ONGOING	235,000,000
ERGP25167692	EXPANSION AND REMODELLING OF THE OUT-PATIENT CLINIC	ONGOING	235,000,000
ERGP25203979	DEDICATED ELECTRICITY LINE FOR OSHODI ANNEX	ONGOING	45,000,000
ERGP25204006	CONSTRUCTION OF SCHOOL OF POST BASIC NURSING HOSTEL	ONGOING	25,000,000

**0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,923,356,621
21	PERSONNEL COST	4,189,892,083
2101	SALARY	2,459,405,960
210101	SALARIES AND WAGES	2,459,405,960
21010101	SALARY	2,459,405,960
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,730,486,123
210201	ALLOWANCES	1,363,236,287
21020101	NON REGULAR ALLOWANCES	498,416,090
21020111	REGULAR ALLOWANCES	864,820,197
210202	SOCIAL CONTRIBUTIONS	367,249,836
21020201	NHIS	122,416,612
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	244,833,224
22	OTHER RECURRENT COSTS	186,952,251
2202	OVERHEAD COST	186,952,251
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000
220202	UTILITIES - GENERAL	25,000,000
22020201	ELECTRICITY CHARGES	25,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000
22020309	UNIFORMS & OTHER CLOTHING	9,000,000
220208	FUEL & LUBRICANTS - GENERAL	132,452,251
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	129,452,251
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000
220210	MISCELLANEOUS	9,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	9,000,000
23	CAPITAL EXPENDITURE	546,512,287
2302	CONSTRUCTION / PROVISION	358,514,458
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	358,514,458
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	223,514,458
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000
2303	REHABILITATION / REPAIRS	187,997,829
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	187,997,829
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	187,997,829



TOTAL PERSONNEL	4,189,892,083
TOTAL OVERHEAD	186,952,251
TOTAL RECURRENT	4,376,844,334
TOTAL CAPITAL	546,512,287
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,923,356,621
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,347,793,017

0521027010 FEDERAL NEURO-PSYCHIATRIC HOSPITAL ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25168162	COMPLETION OF THE CONSTRUCTION OF PSYCHOGERIATRIC WARD AT ARO	ONGOING	30,571,139
ERGP25168168	COMPLETION OF THE CONSTRUCTION OF PURPOSE-BUILT PHYSIOTHERAPY BUILDING AT ARO	ONGOING	8,000,000
ERGP25168177	COMPLETION OF THE RENOVATION AND REMODELING OF ENVIRONMENTAL HEALTH UNIT, NUTRITION UNIT AND STATISTICS UNIT BUILDING AT ARO	ONGOING	5,696,669
ERGP25168191	COMPLETION OF THE REROOFING, EXPANSION AND RENOVATION OF PATIENTS CAFETERIA TO INCORPORATE DRAINAGE FOR FLOOD CONTROL AT THE LANTORO ANNEXE OF THE HOSPITAL	ONGOING	30,571,139
ERGP25168198	COMPLETION OF THE EXPANSION, REROOFING AND REMODELING OF THE HOSPITAL MORTUARY AT ARO	ONGOING	26,974,535
ERGP25168203	COMPLETION OF THE RECONSTRUCTION OF THE HOSPITAL MAIN GATE WITH SECURITY POST AND GATE-LODGE AT ARO	ONGOING	18,939,152
ERGP25194114	COMPLETION OF THE CONSTRUCTION OF CLINICAL CALL DUTY BUILDING INCLUDING EXPANSION OF SUPERVISORY OFFICE AT LANTORO ANNEXE	ONGOING	93,468,726
ERGP25194117	COMPLETION OF THE CONSTRUCTION OF PURPOSE BUILT PHARMACY/LABORATORY BUILDING AT LANTORO ANNEXE OF THE HOSPITAL	ONGOING	71,474,593
ERGP25202402	PROCUREMENT AND INSTALLATION OF SOLAR PANEL SYSTEM IN FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA	NEW	50,000,000
ERGP25202407	CONSTRUCTION OF INTERNAL ROAD NETWORK WITHIN FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO AND LANTORO ANNEX OF THE HOSPITAL (PHASE 1)	NEW	20,000,000
ERGP25202412	EXPANSION OF ELECTRONIC MEDICAL RECORDS (EMR) IN THE FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA	NEW	30,000,000
ERGP25202417	CONTROL OF EROSION AND DRAINAGE CONSTRUCTION AT THE FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO TO PREVENT FURTHER DAMAGES TO SEVERAL BUILDINGS	NEW	20,000,000
ERGP25202420	CONSTRUCTION OF EXTENSION OF THE PSYCHOGERIATRIC WARD AT ARO ABEOKUTA (PHASE II)	NEW	20,000,000
ERGP25202426	RENOVATION OF THE MAIN LIBRARY BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA	NEW	22,000,000
ERGP25202431	RENOVATION OF THE SOCIAL WORKS DEPARTMENT'S BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, ARO, ABEOKUTA	NEW	25,000,000
ERGP25202435	RENOVATION OF THE HOSPITAL MAIN STORES BUILDING AT FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO ABEOKUTA	NEW	28,816,334
ERGP25202443	RENOVATION OF FIRM B FEMALE SECTION AT LANTORO ANNEXE OF THE FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO	NEW	30,000,000
ERGP25202455	CONSTRUCTION OF OVERHEAD TANK AND UNDERGROUND WATER SURFACE IN FEDERAL NEUROPSYCHIATRIC HOSPITAL ARO	NEW	15,000,000



0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	903,659,588
21	PERSONNEL COST	543,480,578
2101	SALARY	388,107,728
210101	SALARIES AND WAGES	388,107,728
21010101	SALARY	388,107,728
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	155,372,850
210201	ALLOWANCES	97,156,691
21020101	NON REGULAR ALLOWANCES	29,601,829
21020111	REGULAR ALLOWANCES	67,554,862
210202	SOCIAL CONTRIBUTIONS	58,216,159
21020201	NHIS	19,405,386
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	38,810,773
22	OTHER RECURRENT COSTS	45,253,579
2202	OVERHEAD COST	45,253,579
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
220202	UTILITIES - GENERAL	4,228,000
22020201	ELECTRICITY CHARGES	1,728,000
22020203	INTERNET ACCESS CHARGES	2,500,000
220203	MATERIALS & SUPPLIES - GENERAL	12,375,579
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000,000
22020303	NEWSPAPERS	175,579
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,200,000
220204	MAINTENANCE SERVICES - GENERAL	1,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000
220205	TRAINING - GENERAL	7,350,000
22020501	LOCAL TRAINING	7,350,000
220206	OTHER SERVICES - GENERAL	3,500,000
22020601	SECURITY CHARGES	1,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	2,400,000
22020801	MOTOR VEHICLE FUEL COST	2,400,000
220210	MISCELLANEOUS	10,100,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000
22021009	SPORTING ACTIVITIES	2,600,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,000,000
23	CAPITAL EXPENDITURE	314,925,431
2301	FIXED ASSETS PURCHASED	215,925,431
230101	PURCHASE OF FIXED ASSETS - GENERAL	215,925,431
23010101	PURCHASE / ACQUISITION OF LAND	32,500,000
23010105	PURCHASE OF MOTOR VEHICLES	61,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,200,000


0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA

CODE	LINE ITEM	AMOUNT
23010113	PURCHASE OF COMPUTERS	20,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	9,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	45,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,225,431
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	7,000,000
2305	OTHER CAPITAL PROJECTS	99,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	99,000,000
23050101	RESEARCH AND DEVELOPMENT	84,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000
	TOTAL PERSONNEL	543,480,578
	TOTAL OVERHEAD	45,253,579
	TOTAL RECURRENT	588,734,157
	TOTAL CAPITAL	314,925,431
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	903,659,588
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-903,659,588

0521027011 FEDERAL COLLEGE OF COMPLEMENTARY AND ALTERNATIVE MEDICINE, NIGERIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23192473	PROVISION OF OFFICE FURNITURE AND FITTINGS FOR ALL DEPARTMENT	ONGOING	10,200,000
ERGP23192478	PROVISION OF TEACHING AIDS AND LEARNING EQUIPMENT FOR THE COLLEGE	ONGOING	6,225,431
ERGP23192827	PROVISION LIBRARY BOOKS AND EQUIPMENT FOR THE COLLEGE LIBRARY	ONGOING	25,000,000
ERGP25114141	PURCHASE OF OPERATIONAL UTILITY VEHICLES FOR RESEARCH AND BOTANICAL GARDEN	ONGOING	61,000,000
ERGP25114142	PROVISION OF MEDICAL EQUIPMENT	ONGOING	45,000,000
ERGP25114144	PROVISION OF OFFICE SPACE FOR RESEARCH CENTRE	ONGOING	12,000,000
ERGP25114147	COMMUNITY BASED MEDICINAL PLANT RESOURCE MANAGEMENT PROGRAMME	ONGOING	30,000,000
ERGP26192480	PROVISION OF SPORTING/ GAMING EQUIPMENTS FOR STAFF	ONGOING	7,000,000
ERGP29192497	PROVISION OF DESKTOP AND LAPTOP COMPUTERS FOR DESK OFFICERS	ONGOING	20,000,000
ERGP29192531	PROVISION OF COMPUTER SOFTWARE FOR RESEARCH WORK ANALYSIS AND TRAINING	ONGOING	15,000,000
ERGP29192547	PROVISION OF PHOTOCOPYING MACHINE FOR ALL DEPARTMENT	ONGOING	9,000,000
ERGP30192452	PROVISION OF LAND FOR BOTANICAL GARDEN FOR REMEDIES PRODUCTION	ONGOING	32,500,000
ERGP30192528	COLLECTION OF BIOLOGICAL SAMPLES OF MEDICINAL PLANTS IDENTIFIED	ONGOING	12,000,000
ERGP30192843	ADVOCACY AND SENSITIZATION OF THE GENERAL PUBLIC ON COMPLEMENTARY AND ALTERNATIVE MEDICINE PRACTICE IN NIGERIA	ONGOING	30,000,000

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,623,144,966
21	PERSONNEL COST	2,727,655,386
2101	SALARY	1,688,718,801
210101	SALARIES AND WAGES	1,688,718,801
21010101	SALARY	1,688,718,801
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,038,936,585
210201	ALLOWANCES	787,289,823
21020101	NON REGULAR ALLOWANCES	241,227,691
21020111	REGULAR ALLOWANCES	546,062,132
210202	SOCIAL CONTRIBUTIONS	251,646,762
21020201	NHIS	83,882,254
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	167,764,508
22	OTHER RECURRENT COSTS	186,477,429
2202	OVERHEAD COST	186,477,429
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
220202	UTILITIES - GENERAL	31,000,000
22020201	ELECTRICITY CHARGES	30,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000
22020303	NEWSPAPERS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	15,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	3,000,000
22020501	LOCAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	6,977,429
22020606	CLEANING AND FUMIGATION SERVICES	6,977,429
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	6,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	18,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220210	MISCELLANEOUS	60,500,000


0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	12,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	709,012,151
2301	FIXED ASSETS PURCHASED	85,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	85,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	85,000,000
2302	CONSTRUCTION / PROVISION	205,910,604
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	205,910,604
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,084,728
23020114	CONSTRUCTION / PROVISION OF ROADS	85,825,876
2303	REHABILITATION / REPAIRS	339,101,547
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	339,101,547
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	319,987,497
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,114,050
2304	PRESERVATION OF THE ENVIRONMENT	44,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	44,000,000
23040102	EROSION & FLOOD CONTROL	44,000,000
2305	OTHER CAPITAL PROJECTS	35,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000
23050101	RESEARCH AND DEVELOPMENT	15,500,000
23050102	COMPUTER SOFTWARE ACQUISITION	19,500,000
	TOTAL PERSONNEL	2,727,655,386
	TOTAL OVERHEAD	186,477,429
	TOTAL RECURRENT	2,914,132,815
	TOTAL CAPITAL	709,012,151
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,623,144,966
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,868,638,566

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	5,251,923
ERGP25154966	INTERNAL ROAD TARRING AT PERMANENT SITE, BENIN CITY	ONGOING	85,825,876
ERGP25170621	CONSTRUCTION OF MEDICAL CENTER AT THE NEW SITE	ONGOING	114,832,805
ERGP25170627	RECONSTRUCTION/REMODELING OF DILAPIDATED COLONIAL ERA WARD AT USELU	ONGOING	244,987,497
ERGP25203900	FURNISHING AND EQUIPPING OF THE COMPLETED SCHOOL OF OCCUPATIONAL THERAPY	NEW	85,000,000

**0521027012 FEDERAL PSYCHIATRIC HOSPITAL BENIN CITY**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203967	REVAMPING OF DILAPIDATED FACILITIES IN THE HOSPITAL	NEW	75,000,000
ERGP25203978	COMPUTERIZATION OF THE HOSPITAL (PHASE I)	NEW	19,500,000
ERGP25203992	FLOOD AND EROSION CONTROL AT THE HOSPITAL (PHASE I)	NEW	44,000,000
ERGP25204003	DRUG ADDICTION CONTROL: CURBING THE INCREASING USE AND ABUSE OF ILLICIT DRUGS BY THE NIGERIAN YOUTH. SENSITIZATION PROGRAMME ACROSS COMMUNITIES IN THE CATCHMENT AREAS OF THE HOSPITAL. (PHASE I)	NEW	15,500,000
ERGP25204019	MODERNIZING/UPGRADE OF THE HOSPITAL STORES AT USELU SITE	NEW	19,114,050

**0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,556,851,880
21	PERSONNEL COST	5,588,253,323
2101	SALARY	3,450,808,741
210101	SALARIES AND WAGES	3,450,808,741
21010101	SALARY	3,450,808,741
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,137,444,582
210201	ALLOWANCES	1,621,484,329
21020101	NON REGULAR ALLOWANCES	368,449,315
21020111	REGULAR ALLOWANCES	1,253,035,014
210202	SOCIAL CONTRIBUTIONS	515,960,253
21020201	NHIS	171,986,751
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	343,973,502
22	OTHER RECURRENT COSTS	245,645,814
2202	OVERHEAD COST	245,645,814
220201	TRAVEL & TRANSPORT - GENERAL	4,925,811
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,925,811
220202	UTILITIES - GENERAL	54,250,000
22020201	ELECTRICITY CHARGES	54,250,000
220203	MATERIALS & SUPPLIES - GENERAL	56,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,700,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	750,000
22020307	DRUGS & MEDICAL SUPPLIES	50,000,000
220204	MAINTENANCE SERVICES - GENERAL	8,250,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,250,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
220205	TRAINING - GENERAL	2,049,993
22020501	LOCAL TRAINING	2,049,993
220206	OTHER SERVICES - GENERAL	9,000,000
22020601	SECURITY CHARGES	6,500,000
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,325,000
22020701	FINANCIAL CONSULTING	4,500,000
22020703	LEGAL SERVICES	825,000
220208	FUEL & LUBRICANTS - GENERAL	48,564,486
22020801	MOTOR VEHICLE FUEL COST	10,575,000
22020803	PLANT / GENERATOR FUEL COST	37,989,486
220209	FINANCIAL CHARGES - GENERAL	2,200,000
22020902	INSURANCE PREMIUM	2,200,000


0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	54,430,524
22021002	HONORARIUM & SITTING ALLOWANCE	2,069,349
22021007	WELFARE PACKAGES	4,361,175
22021036	PAYMENT FOR OUTSOURCED SERVICES	48,000,000
23	CAPITAL EXPENDITURE	722,952,743
2302	CONSTRUCTION / PROVISION	682,952,743
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	682,952,743
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	682,952,743
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000
	TOTAL PERSONNEL	5,588,253,323
	TOTAL OVERHEAD	245,645,814
	TOTAL RECURRENT	5,833,899,137
	TOTAL CAPITAL	722,952,743
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,556,851,880
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,968,270,130

0521027013 NATIONAL ORTHOPAEDIC HOSPITAL LAGOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113644	CONSTRUCTION OF ACCIDENT AND EMERGENCY BLOCK	ONGOING	412,773,818
ERGP25168492	CONSTRUCTION OF 80 BEDDED STUDENT HOSTEL	ONGOING	58,178,925
ERGP25188549	PURCHASE OF SOLAR POWER FOR WARDS AND OFFICES	ONGOING	40,000,000
ERGP25188585	RENOVATION OF WARDS AND OFFICES	ONGOING	112,000,000
ERGP25203954	PURCHASE OF THEATRE EQUIPMENT	ONGOING	100,000,000

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,227,028,177
21	PERSONNEL COST	5,362,221,983
2101	SALARY	3,335,926,139
210101	SALARIES AND WAGES	3,335,926,139
21010101	SALARY	3,335,926,139
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,026,295,844
210201	ALLOWANCES	1,527,567,982
21020101	NON REGULAR ALLOWANCES	367,079,832
21020111	REGULAR ALLOWANCES	1,160,488,150
210202	SOCIAL CONTRIBUTIONS	498,727,862
21020201	NHIS	166,242,621
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	332,485,241
22	OTHER RECURRENT COSTS	233,765,417
2201	SOCIAL BENEFITS	3,765,417
220101	SOCIAL BENEFITS	3,765,417
22010103	DEATH BENEFITS	3,765,417
2202	OVERHEAD COST	230,000,000
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	7,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000
22020701	FINANCIAL CONSULTING	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	110,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	100,000,000
220210	MISCELLANEOUS	40,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	631,040,777
2301	FIXED ASSETS PURCHASED	218,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	218,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	218,000,000
2302	CONSTRUCTION / PROVISION	203,040,777
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	203,040,777
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	173,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	30,040,777
2303	REHABILITATION / REPAIRS	210,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	210,000,000

**0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO**

CODE	LINE ITEM	AMOUNT
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	210,000,000
	TOTAL PERSONNEL	5,362,221,983
	TOTAL OVERHEAD	233,765,417
	TOTAL RECURRENT	5,595,987,400
	TOTAL CAPITAL	631,040,777
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,227,028,177
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,083,527,437

0521027014 NATIONAL ORTHOPAEDIC HOSPITAL DALA KANO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12151746	CONSTRUCTION OF 7 KILOMETER RING ROAD NETWORK PHASE III	ONGOING	30,040,777
ERGP25114162	PURCHASE OF MEDICAL EQUIPMENT (THEATRE, RADIOLOGY, PATHOLOGY, PHYSIOTHERAPY, OCCUPATIONAL THERAPY AND PROSTHETICS AND ORTHOTICS)	ONGOING	100,000,000
ERGP25153342	EXPANSION OF POST BASIC NURSING SCHOOLS	ONGOING	48,000,000
ERGP25171103	PURCHASE OF UTILITY VEHICLES	ONGOING	60,000,000
ERGP25171139	CONSTRUCTION OF STORE COMPLEX	ONGOING	25,000,000
ERGP25198305	CONSTRUCTION AND EQUIPPING OF REHABILITATION COMPLEX, NEW PHYSIOTHERAPY COMPLEX, PROVISION OF IMAGE INTENSIFIER FOR SPINE, ACCIDENT AND EMERGENCY THEATRES, PROVISION OF ALTERNATE SOURCE OF POWER SUPPLY (SOLAR ENERGY)	ONGOING	10,000,000
ERGP25198306	PROCUREMENT OF HOSPITAL EQUIPMENTS AND PROVISION OF X RAY MACHINES	ONGOING	80,000,000
ERGP29205801	PROVISION OF ELECTRONIC HEALTH RECORD (EHR) FACILITIES	ONGOING	20,000,000
ERGP3151771	RENEVATION OF WARDS	ONGOING	150,000,000
ERGP3151864	CONSTRUCTION OF GENERAL OUTPATIENT DEPARTMENT	ONGOING	60,000,000
ERGP3152597	SETTLEMENT OF LIABILITIES FOR COMPLETED PROJECTS	ONGOING	30,000,000



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,177,727,022
21	PERSONNEL COST	5,218,384,138
2101	SALARY	3,242,401,499
210101	SALARIES AND WAGES	3,242,401,499
21010101	SALARY	3,242,401,499
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,975,982,639
210201	ALLOWANCES	1,491,283,472
21020101	NON REGULAR ALLOWANCES	408,706,295
21020111	REGULAR ALLOWANCES	1,082,577,177
210202	SOCIAL CONTRIBUTIONS	484,699,167
21020201	NHIS	161,566,389
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	323,132,778
22	OTHER RECURRENT COSTS	237,991,924
2202	OVERHEAD COST	237,991,924
220201	TRAVEL & TRANSPORT - GENERAL	34,052,533
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,480,583
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,571,950
220202	UTILITIES - GENERAL	10,072,963
22020201	ELECTRICITY CHARGES	6,451,980
22020202	TELEPHONE CHARGES	522,599
22020203	INTERNET ACCESS CHARGES	313,559
22020205	WATER RATES	2,090,396
22020206	SEWERAGE CHARGES	694,429
220203	MATERIALS & SUPPLIES - GENERAL	21,688,093
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,159,606
22020302	BOOKS	322,235
22020303	NEWSPAPERS	665,826
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	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,946,664
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,424,009
22020402	MAINTENANCE OF OFFICE FURNITURE	1,491,706
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	3,565,068
220205	TRAINING - GENERAL	10,870,434
22020501	LOCAL TRAINING	10,870,434
220206	OTHER SERVICES - GENERAL	28,283,813



0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU		
CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	7,921,470
22020606	CLEANING AND FUMIGATION SERVICES	20,362,343
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	34,051,064
22020801	MOTOR VEHICLE FUEL COST	3,860,383
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,637,008
22020803	PLANT / GENERATOR FUEL COST	23,553,673
220209	FINANCIAL CHARGES - GENERAL	3,951,654
22020901	BANK CHARGES (OTHER THAN INTEREST)	429,055
22020902	INSURANCE PREMIUM	3,522,599
220210	MISCELLANEOUS	71,706,974
22021003	PUBLICITY & ADVERTISEMENTS	1,062,234
22021006	POSTAGES & COURIER SERVICES	631,717
22021007	WELFARE PACKAGES	522,599
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,474,669
22021036	PAYMENT FOR OUTSOURCED SERVICES	68,015,755
23	CAPITAL EXPENDITURE	721,350,960
2301	FIXED ASSETS PURCHASED	322,500,960
230101	PURCHASE OF FIXED ASSETS - GENERAL	322,500,960
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010119	PURCHASE OF POWER GENERATING SET	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	202,500,960
23010128	PURCHASE OF SECURITY EQUIPMENT	20,000,000
2302	CONSTRUCTION / PROVISION	331,500,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	331,500,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,250,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	243,600,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,650,000
2303	REHABILITATION / REPAIRS	65,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	65,000,000
2305	OTHER CAPITAL PROJECTS	2,350,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,350,000
23050101	RESEARCH AND DEVELOPMENT	2,350,000



TOTAL PERSONNEL	5,218,384,138
TOTAL OVERHEAD	237,991,924
TOTAL RECURRENT	5,456,376,062
TOTAL CAPITAL	721,350,960
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,177,727,022
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,113,667,194

0521027015 NATIONAL ORTHOPAEDIC HOSPITAL ENUGU

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10191671	SUPPLY AND INSTALLATION OF ALTERNATIVE POWER SUPPLY EQUIPMENT IN THE WARDS AND OFFICES	ONGOING	30,000,000
ERGP25152707	CONSTRUCTION OF GOPD COMPLEX AND EQUIPPING	ONGOING	10,000,000
ERGP25152873	REHABILITATION OF WARDS AND OFFICES	ONGOING	65,000,000
ERGP25158952	PURCHASE OF CRITICAL MEDICAL EQUIPMENT	ONGOING	50,000,000
ERGP25171719	PURCHASE OF AMBULANCE AND SERVICE VEHICLES	ONGOING	50,000,000
ERGP25171722	PROCUREMENT OF RADIOLOGY EQUIPMENT	ONGOING	70,000,000
ERGP25171727	UPGRADE OF THE PROSTHETIC/ORTHOTICS TECHNOLOGY AND EQUIPMENT IN THE WORKSHOP	ONGOING	2,500,960
ERGP25191668	CONSTRUCTION AND EQUIPPING OF TWELVE SUIT THEATRE	ONGOING	140,000,000
ERGP25191670	INSTALLATION OF CCTV/SECURITY CAMERA IN THE WARDS AND GATES	ONGOING	20,000,000
ERGP25191673	PROCUREMENT OF HOSPITAL MATERIALS AND PERSONAL PROTECTIVE EQUIPMENT	ONGOING	40,000,000
ERGP25191674	PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	20,000,000
ERGP25198312	SUPPLY OF THEATRE AND CONSUMMABLES	ONGOING	40,000,000
ERGP25202288	FREE MEDICAL OUTREACH PROGRAM AND MEDICAL EDUCATION AND CONSTRUCTION OF HOSTEL BLOCK	NEW	2,350,000
ERGP25202301	RECONSTRUCTION OF NATIONAL ORTH. HOSPITAL ENUGU DELAPIDATED PERIMETER FENCE AND SECURITY WIRES	NEW	3,400,000
ERGP25202344	CONSTRUCTION OF ULTRAMODERN LABORATORY BUILDING	NEW	2,400,000
ERGP25203820	CONSTRUCTION OF OXYGEN PLANT HOUSE AND INSTALLATION OF OXYGEN AND MEDICAL GAS PROCESSING EQUIPMENT AT NOH, ENUGU	NEW	2,600,000
ERGP25203842	CONSTRUCTION AND EQUIPMENT OF MODERN CHILDREN'S WARD AT NOH, ENUGU	NEW	2,100,000
ERGP27171721	CONSTRUCTION OF ACCOUNTS AND AUDIT DEPARTMENT COMPLEX	ONGOING	50,000,000
ERGP27202280	CONSTRUCTION OF FEMALE STUDENTS HOSTEL	NEW	80,000,000
ERGP27202289	CONSTRUCTION OF COLLEGE OF NURSING SCIENCE CLASSROOM BLOCK	NEW	3,000,000
ERGP27202293	CONSTRUCTION OF 500 BEDDED NURSING STUDENTS HOSTEL COMPLEX	NEW	2,650,000
ERGP27202309	CONSTRUCTION OF RESIDENT DOCTORS QUARTER AND EQUIPPING	NEW	2,250,000
ERGP27211426	PURCHASE AND RECONSTRUCTION OF BLOCK OF HOSTEL FLATS FOR ORIENTATION AND ORTHOPAEDIC NURSES AT NATIONAL ORTHOPAEDIC HOSPITAL ENUGU	NEW	3,100,000
ERGP28171716	CONSTRUCTION AND INSTALLATION OF RAIN COLLECTORS, WATER RESERVOIR AND WATER TREATMENT PLANT	ONGOING	30,000,000

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,855,740,683
21	PERSONNEL COST	2,936,941,209
2101	SALARY	1,916,799,396
210101	SALARIES AND WAGES	1,916,799,396
21010101	SALARY	1,916,799,396
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,020,141,813
210201	ALLOWANCES	734,282,962
21020101	NON REGULAR ALLOWANCES	198,054,000
21020111	REGULAR ALLOWANCES	536,228,962
210202	SOCIAL CONTRIBUTIONS	285,858,851
21020201	NHIS	95,286,284
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	190,572,567
22	OTHER RECURRENT COSTS	229,711,102
2202	OVERHEAD COST	229,711,102
220201	TRAVEL & TRANSPORT - GENERAL	15,921,166
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,921,166
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
220202	UTILITIES - GENERAL	45,950,000
22020201	ELECTRICITY CHARGES	24,200,000
22020202	TELEPHONE CHARGES	3,200,000
22020203	INTERNET ACCESS CHARGES	17,450,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	100,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	24,653,313
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020302	BOOKS	800,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,567,890
22020309	UNIFORMS & OTHER CLOTHING	2,200,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,985,423
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	19,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220206	OTHER SERVICES - GENERAL	37,000,000

**0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	17,000,000
220208	FUEL & LUBRICANTS - GENERAL	29,300,000
22020803	PLANT / GENERATOR FUEL COST	20,500,000
22020806	COOKING GAS/FUEL COST	8,800,000
220209	FINANCIAL CHARGES - GENERAL	550,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	250,000
220210	MISCELLANEOUS	57,036,623
22021001	REFRESHMENT & MEALS	1,700,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	9,036,623
22021036	PAYMENT FOR OUTSOURCED SERVICES	45,000,000
23	CAPITAL EXPENDITURE	689,088,372
2301	FIXED ASSETS PURCHASED	520,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	520,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	520,000,000
2305	OTHER CAPITAL PROJECTS	169,088,372
230501	ACQUISITION OF NON TANGIBLE ASSETS	169,088,372
23050101	RESEARCH AND DEVELOPMENT	80,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	89,088,372
	TOTAL PERSONNEL	2,936,941,209
	TOTAL OVERHEAD	229,711,102
	TOTAL RECURRENT	3,166,652,311
	TOTAL CAPITAL	689,088,372
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,855,740,683
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,855,540,683

0521027016 NATIONAL TB AND LEPROSY REFERRED HOSPITAL AND TRAINING, ZARIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114373	PROVISION OF LABORATORY EQUIPMENT, CONSUMABLES AND REAGENT FOR THE MANAGEMENT OF MDR-TB NIGERIA	ONGOING	50,000,000
ERGP25114378	COMPUTER ACQUISITION AND SOFTWARE DESIGN	ONGOING	89,088,372
ERGP25119499	CONSTRUCTION/EQUIPING OF E-LIBRARY IN NATIONAL TB & LEPROSY TRAINING CENTRE SAYE ZARIA	ONGOING	150,000,000
ERGP25136184	FACILITY MANAGEMENT WITH FEEDING OF LEPROSY PATIENTS INCLUDING PROVISION OF ANCILIARY DRUGS	ONGOING	140,000,000
ERGP25136194	RENOVATION OF IDENTIFIED 6MDR - TB (1 PER GEO-POLITICAL ZONE)	ONGOING	80,000,000
ERGP30211436	CAPACITY BUILDING AND DEVELOPMENT HUMAN RESOURCE TRAINING OF STAFF CAPACITY IN NTBLTC SAYE ZARIA	NEW	100,000,000
ERGP30211459	CONDUCT OF MEDICAL OUTREACH SERVICES FOR TREATMENT OF WOMEN CHILDREN AND ELDERLY ON MALIRIA BP LEPROSY IPC AND MARTERNAL INFANT MOTALITY IN NTBLTC ZARIA	NEW	80,000,000



**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,765,178,662
21	PERSONNEL COST	9,802,496,635
2101	SALARY	5,820,106,798
210101	SALARIES AND WAGES	5,820,106,798
21010101	SALARY	5,820,106,798
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,982,389,837
210201	ALLOWANCES	3,111,034,876
21020101	NON REGULAR ALLOWANCES	908,615,272
21020111	REGULAR ALLOWANCES	2,202,419,604
210202	SOCIAL CONTRIBUTIONS	871,354,961
21020201	NHIS	290,451,654
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	580,903,307
22	OTHER RECURRENT COSTS	303,992,828
2202	OVERHEAD COST	303,992,828
220201	TRAVEL & TRANSPORT - GENERAL	41,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,000,000
220202	UTILITIES - GENERAL	80,000,000
22020201	ELECTRICITY CHARGES	80,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	82,184,835
22020801	MOTOR VEHICLE FUEL COST	8,500,000
22020803	PLANT / GENERATOR FUEL COST	73,684,835
220210	MISCELLANEOUS	95,507,993
22021002	HONORARIUM & SITTING ALLOWANCE	10,507,993
22021036	PAYMENT FOR OUTSOURCED SERVICES	85,000,000
23	CAPITAL EXPENDITURE	1,658,689,199
2301	FIXED ASSETS PURCHASED	519,667,822
230101	PURCHASE OF FIXED ASSETS - GENERAL	519,667,822
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	190,000,000
23010119	PURCHASE OF POWER GENERATING SET	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	189,667,822
2302	CONSTRUCTION / PROVISION	809,021,377
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	809,021,377
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	509,021,377
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000
2303	REHABILITATION / REPAIRS	330,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	330,000,000

**0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA**

CODE	LINE ITEM	AMOUNT
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	230,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000
	TOTAL PERSONNEL	9,802,496,635
	TOTAL OVERHEAD	303,992,828
	TOTAL RECURRENT	10,106,489,463
	TOTAL CAPITAL	1,658,689,199
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,765,178,662
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,439,588,662

0521027017 FEDERAL MEDICAL CENTRE, UMUAHIA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25190385	CONSTRUCUTION AND FURNISHING OF HOSPITAL GUEST HOUSE	ONGOING	100,000,000
ERGP25195193	CONSTRUCTION OF FEMALE TRAUMA/ORTHOPAEDIC WARD	ONGOING	159,021,377
ERGP25203396	FURNISHING OF NEWLY CONSTRUCTED NEWLY CONSTRUCTED NEW BORN AND OUT BORN	NEW	50,000,000
ERGP25203441	FURNISHING OF INTERN QUARTERS WITH FLATS	NEW	60,000,000
ERGP25203447	FURNISHING OF NEWLY CONSTRUCUTED STORES BUILDING	NEW	40,000,000
ERGP25203451	RENOVATION OF NEW SURGICAL/PAEDIATRICS WING OF THE 250 BEDDED WARD	NEW	140,000,000
ERGP25203459	UPGRADE OF OKPARA WARD B	NEW	90,000,000
ERGP25203462	UPGRADE OF ELECTRICAL POWER SYSTEM TO ACCOMMODATE EXPANSION	NEW	50,000,000
ERGP25203466	PROCUREMENT OF UROLOGICAL ENDOSCOPIC EQUIPMENT	NEW	100,000,000
ERGP25203471	PROCUREMENT OF VARIOUS MEDICAL EQUIPMENT FOR PSYCHIATRICS, DIALYSIS AND CSSD	NEW	50,000,000
ERGP25203473	PROCUREMENT OF EMR	NEW	39,667,822
ERGP25203481	PROCUREMENT OF ALTERNATIVE POWER SUPPLY FOR OUR OUTPOST AT OKAFIA IGBERE AND OTHER CRITICAL AREAS AT THE CENTRE	NEW	40,000,000
ERGP25203484	CONSTRUCUTION OF NEW THEATRE COMPLEX TO HOUSE CSSD	NEW	250,000,000
ERGP25203487	CONSTRUCTION OF NEUROSURGICAL/BURNS/PLASTIC WARDS	NEW	250,000,000
ERGP25203490	PROCUREMENT OF UTILITY VEHICLES	NEW	100,000,000
ERGP25203491	FURNISHING OF NEWLY CONSTRUCUTED MICROBIOLOGY BUILDING	NEW	40,000,000
ERGP25203493	UPGRADE OF PHARMACY AND XRAY FURNISHING AND FITTINGS	NEW	100,000,000

**0521027018 FEDERAL MEDICAL CENTRE, OWO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,877,348,375
21	PERSONNEL COST	8,172,210,424
2101	SALARY	5,072,537,002
210101	SALARIES AND WAGES	5,072,537,002
21010101	SALARY	5,072,537,002
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,099,673,422
210201	ALLOWANCES	2,340,453,930
21020101	NON REGULAR ALLOWANCES	595,873,541
21020111	REGULAR ALLOWANCES	1,744,580,389
210202	SOCIAL CONTRIBUTIONS	759,219,492
21020201	NHIS	253,073,164
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	506,146,328
22	OTHER RECURRENT COSTS	251,578,731
2202	OVERHEAD COST	251,578,731
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000
220204	MAINTENANCE SERVICES - GENERAL	30,578,731
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,578,731
220208	FUEL & LUBRICANTS - GENERAL	83,000,000
22020803	PLANT / GENERATOR FUEL COST	83,000,000
220210	MISCELLANEOUS	98,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	98,000,000
23	CAPITAL EXPENDITURE	1,453,559,220
2301	FIXED ASSETS PURCHASED	900,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	900,000,000
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	800,000,000
2302	CONSTRUCTION / PROVISION	203,559,220
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	203,559,220
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000
23020104	CONSTRUCTION / PROVISION OF HOUSING	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	83,559,220
2303	REHABILITATION / REPAIRS	350,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	350,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	250,000,000
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000



TOTAL PERSONNEL	8,172,210,424
TOTAL OVERHEAD	251,578,731
TOTAL RECURRENT	8,423,789,155
TOTAL CAPITAL	1,453,559,220
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	9,877,348,375
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,116,426,775

0521027018 FEDERAL MEDICAL CENTRE, OWO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP18125276	PURCHASE OF MOTOR VEHICLES	ONGOING	100,000,000
ERGP25114199	REPLACEMENT OF OBSOLETE HOSPITAL EQUIPMENTS / EMR EQUIPMENTS	ONGOING	200,000,000
ERGP25114206	COMPLETION OF CONSTRUCTION OF GENERAL OUT-PATIENT DEPARTMENT BUILDING	ONGOING	58,559,220
ERGP25138903	RENOVATION OF HOSPITAL WARDS / BUILDINGS	ONGOING	150,000,000
ERGP25155757	PROCUREMENT OF ASSET REGISTER	ONGOING	25,000,000
ERGP25172546	CONSTRUCTION OF GUEST HOUSE	ONGOING	20,000,000
ERGP25189428	RENOVATION / CONSTRUCTION OF INTERN QUARTER	ONGOING	100,000,000
ERGP25203365	RENOVATION OF NEW ADMINISTRATIVE BLOCK	ONGOING	100,000,000
ERGP25203477	EQUIPPING OF ACCIDENT AND EMERGENCY COMPLEX	ONGOING	250,000,000
ERGP25203497	LANDSCAPING OF HOSPITAL PREMISES	ONGOING	100,000,000
ERGP25212881	SUPPLY OF HOSPITAL EQUIPMENT AND FURNITURE TO FEDERAL MEDICAL CENTRE, OWO, ONDO STATE	NEW	350,000,000

**0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	18,600,862,914
21	PERSONNEL COST	12,133,111,359
2101	SALARY	7,649,749,096
210101	SALARIES AND WAGES	7,649,749,096
21010101	SALARY	7,649,749,096
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,483,362,263
210201	ALLOWANCES	3,337,560,957
21020101	NON REGULAR ALLOWANCES	683,821,556
21020111	REGULAR ALLOWANCES	2,653,739,401
210202	SOCIAL CONTRIBUTIONS	1,145,801,306
21020201	NHIS	381,933,769
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	763,867,537
22	OTHER RECURRENT COSTS	219,037,682
2202	OVERHEAD COST	219,037,682
220201	TRAVEL & TRANSPORT - GENERAL	7,493,866
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,802,199
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,691,667
220202	UTILITIES - GENERAL	37,337,954
22020201	ELECTRICITY CHARGES	37,337,954
220203	MATERIALS & SUPPLIES - GENERAL	53,220,000
22020309	UNIFORMS & OTHER CLOTHING	53,220,000
220204	MAINTENANCE SERVICES - GENERAL	8,655,603
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,655,603
220208	FUEL & LUBRICANTS - GENERAL	94,407,401
22020803	PLANT / GENERATOR FUEL COST	94,407,401
220210	MISCELLANEOUS	17,922,858
22021036	PAYMENT FOR OUTSOURCED SERVICES	17,922,858
23	CAPITAL EXPENDITURE	6,248,713,873
2301	FIXED ASSETS PURCHASED	5,183,640,024
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,183,640,024
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,183,640,024
2302	CONSTRUCTION / PROVISION	750,073,849
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	750,073,849
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	656,040,625
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	94,033,224
2303	REHABILITATION / REPAIRS	130,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	130,000,000
2305	OTHER CAPITAL PROJECTS	185,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	185,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	185,000,000



TOTAL PERSONNEL	12,133,111,359
TOTAL OVERHEAD	219,037,682
TOTAL RECURRENT	12,352,149,041
TOTAL CAPITAL	6,248,713,873
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	18,600,862,914
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,840,108,573

0521027019 FEDERAL MEDICAL CENTRE ABEOKUTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25149238	CONSTRUCTION AND EQUIPPING OF CHILDREN ACCIDENT & EMERGENCY WARD	ONGOING	80,000,000
ERGP25149242	CONSTRUCTION OF LAUNDRY AND CATERING SERVICES	ONGOING	30,000,000
ERGP25149243	UPGRADING OF THE 2 EXISTING FABRICATED BUILDING TO BLOCK OF 4 FLATS EACH FOR RESIDENT DOCTORS (BLOCKS B)	ONGOING	60,000,000
ERGP25155839	VERTICAL EXTENSION OF LABORATORY BUILDING	ONGOING	237,446,949
ERGP25159711	CONSTRUCTION OF CATERING BUILDING	ONGOING	116,117,891
ERGP25168358	PROCUREMENT OF COMPUTERS AND ACCESSORIES TO SUPPORT EMR	ONGOING	105,000,000
ERGP25168368	CONSTRUCTION OF POWER PANEL BUILDING AND EQUIPPING WITH POWER CONTROL PANEL	ONGOING	94,033,224
ERGP25203093	RENOVATION OF THEATRE COMPLEX	NEW	130,000,000
ERGP25203094	PROVISION OF HUMAN RESOURCES DATA & ASSESTS MANAGEMENT SOFTWARE PACKAGES	NEW	80,000,000
ERGP25203095	EQUIPPING OF 180 BEDDED WARD	NEW	95,400,000
ERGP25203320	PROCUREMENT AND INSTALLATION OF CT - SCAN 64 SLIDES	NEW	69,152,714
ERGP25213250	PROVISION OF RADIO-DIAGNOSTIC CENTRE	NEW	5,019,087,310
ERGP27142698	CONSTRUCTION OF MEDICAL DIRECTOR'S OFFICE	ONGOING	83,000,000
ERGP27142719	CONSTRUCTION OF NEW ADMINISTRATIVE BLOCK	ONGOING	15,475,785
ERGP27142746	CONSTRUCTION OF 1 NO STOREY BUILDING CONSISTING OF 16 SELF CONTAINED ROOMS FOR HOUSE OFFICERS AND INTERNS	ONGOING	30,000,000
ERGP27191092	CONSTRUCTION OF PERIMETER RETAINING WALL AROUND MD OFFICE/ROAD REHABILITATION AND ELECTRIFICATION	ONGOING	4,000,000



0521027021 FEDERAL MEDICAL CENTRE, MAKURDI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,031,623,078
21	PERSONNEL COST	9,773,911,281
2101	SALARY	6,444,243,774
210101	SALARIES AND WAGES	6,444,243,774
21010101	SALARY	6,444,243,774
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,329,667,507
210201	ALLOWANCES	2,364,691,999
21020101	NON REGULAR ALLOWANCES	540,414,403
21020111	REGULAR ALLOWANCES	1,824,277,596
210202	SOCIAL CONTRIBUTIONS	964,975,508
21020201	NHIS	321,658,503
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	643,317,005
22	OTHER RECURRENT COSTS	219,794,030
2202	OVERHEAD COST	219,794,030
220201	TRAVEL & TRANSPORT - GENERAL	46,601,476
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,572,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,029,476
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000,000
220202	UTILITIES - GENERAL	37,444,274
22020201	ELECTRICITY CHARGES	30,944,274
22020203	INTERNET ACCESS CHARGES	3,500,000
22020205	WATER RATES	3,000,000
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,020,000
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	21,300,000
22020701	FINANCIAL CONSULTING	6,750,000
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	70,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	70,000,000
23	CAPITAL EXPENDITURE	1,037,917,767

**0521027021 FEDERAL MEDICAL CENTRE, MAKURDI**

CODE	LINE ITEM	AMOUNT
2301	FIXED ASSETS PURCHASED	380,500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	380,500,000
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000
23010119	PURCHASE OF POWER GENERATING SET	5,500,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	300,000,000
2302	CONSTRUCTION / PROVISION	567,417,767
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	567,417,767
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	237,417,767
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	290,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	40,000,000
2303	REHABILITATION / REPAIRS	90,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	90,000,000
	TOTAL PERSONNEL	9,773,911,281
	TOTAL OVERHEAD	219,794,030
	TOTAL RECURRENT	9,993,705,311
	TOTAL CAPITAL	1,037,917,767
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	11,031,623,078
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-10,049,269,878

0521027021 FEDERAL MEDICAL CENTRE, MAKURDI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114250	CONSTRUCTION OF ACCESS ROAD TO THE PERMANENT SITE	ONGOING	40,000,000
ERGP25167675	CONSTRUCTION/EQUIPING OF LAUNDRY UNIT AT FMC, MAKURDI, PERMANENT SITE APIR	ONGOING	30,000,000
ERGP25169822	CONSTRUCTION OF PERIMETRE FENCE AT THE PERMANENT SITE, APIR	ONGOING	50,000,000
ERGP25192090	CONSTRUCTION AND FURNISHING OF GOPD AT THE PERMANENT SITE APIR	NEW	210,000,000
ERGP25202094	CONSTRUCTION AND FURNISHING OF ADMIN/CONSULTANT BLOCKS, AT FMC MAKURDI PERMANENT SITE, APIR	NEW	237,417,767
ERGP25202096	RENOVATION AND EQUIPING OF MAIN THEATRE COMPLEX AT AT FMC MAKURDI PERMANENT SITE, APIR	NEW	50,000,000
ERGP25202691	RENOVATION OF MALE AND FEMALE SURGICAL WARDS AT THE PERMANENT SITE APIR	NEW	40,000,000
ERGP25202692	PURCHASE OF UTILITY VEHICLES (AMBULANCE AND CALL VAN)	NEW	75,000,000
ERGP25202694	GENERATOR (30KVA) SOUND PROOF FOR FMC GUEST HOUSE	NEW	5,500,000
ERGP25202695	PURCHASE OF CT SCAN AND DIGITAL X RAY MACHINES AT FMC MAKURDI PERMANENT SITE APIR	NEW	300,000,000


0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,953,603,885
21	PERSONNEL COST	6,038,777,804
2101	SALARY	3,181,710,016
210101	SALARIES AND WAGES	3,181,710,016
21010101	SALARY	3,181,710,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,857,067,788
210201	ALLOWANCES	2,381,472,344
21020101	NON REGULAR ALLOWANCES	1,212,472,232
21020111	REGULAR ALLOWANCES	1,169,000,112
210202	SOCIAL CONTRIBUTIONS	475,595,444
21020201	NHIS	158,531,815
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	317,063,629
22	OTHER RECURRENT COSTS	267,322,157
2202	OVERHEAD COST	267,322,157
220201	TRAVEL & TRANSPORT - GENERAL	18,922,157
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,922,157
220202	UTILITIES - GENERAL	50,400,000
22020201	ELECTRICITY CHARGES	50,400,000
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	60,000,000
22020803	PLANT / GENERATOR FUEL COST	60,000,000
220210	MISCELLANEOUS	126,000,000
22021001	REFRESHMENT & MEALS	6,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	120,000,000
23	CAPITAL EXPENDITURE	1,647,503,924
2303	REHABILITATION / REPAIRS	1,647,503,924
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,647,503,924
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,647,503,924
	TOTAL PERSONNEL	6,038,777,804
	TOTAL OVERHEAD	267,322,157
	TOTAL RECURRENT	6,306,099,961
	TOTAL CAPITAL	1,647,503,924
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,953,603,885
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,865,603,885

0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25152511	COMPLETION OF AMENITY WARD	ONGOING	2,755,737

**0521027024 FEDERAL MEDICAL CENTRE, NGURU YOBE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25166462	CONSTRUCTION OF TRAUMA CENTRE IN NGURU, YOBE STATE.	ONGOING	142,518,100
ERGP25168787	COMPLETION OF ADMIN BLOCK	ONGOING	127,527,728
ERGP25168801	CONSTRUCTION OF PHARMACY COMPLEX PHASE II	ONGOING	27,198,435
ERGP25203422	CONSTRUCTION OF CYTHOLOGY AND HISTOPATHOLOGY LABORATORY	NEW	312,003,719
ERGP25203435	CONSTRUCTION OF 200 CAPACITY STUDENT HOSTEL AT COLLEGE OF NURSING SCIENCES - FMC NGURU	NEW	20,000,000
ERGP25203440	ELECTRONIC MEDICAL RECORD; UPGRADING AND PURCHASE OF HARDWARES	NEW	30,000,000
ERGP25203455	REHABILITATION AND REMODERNIZATION OF CENTRAL STERILE SERVICES DEPARTMENT (CSSD)	NEW	18,500,000
ERGP25203460	SUPPLY AND INSTALLATION OF MODERN CENTRAL STERILE SERVICES DEPARTMENT (CSSD) EQUIPMENT	NEW	87,000,000
ERGP25203465	RENOVATION OF ACCIDENT AND EMERGENCY UNIT	NEW	22,000,000
ERGP25203470	PURCHASE OF 2 NOS OF ACCIDENT AND EMERGENCY PATIENT MINI AMBULANCES	NEW	34,000,000
ERGP25203475	RENOVATION OF HOSPITAL'S FUEL DUMP AND GENERATOR PLANT	NEW	24,000,000
ERGP25203480	PURCHASE OF HOSPITAL'S FURNITURE AND EQUIPMENT	NEW	35,500,000
ERGP25203485	CONSTRUCTION, FURNISHING AND EQUIPING OF RADIOLOGY COMPLEX AT FMC, NGURU	NEW	20,000,000
ERGP25203489	RENOVATION OF HOSPITAL'S WARDS	NEW	37,000,000
ERGP25203498	RENOVATION OF BOARD GUEST HOUSE	NEW	15,000,000
ERGP25203579	CONVERSION / RENOVATION COLLEGE OF NURSING SCIENCES - FMC NGURU TO LIBRARY	NEW	19,000,000
ERGP25203899	REHABILITATION / CONVERSION OF EXISTING STRUCTURE AT COLLEGE OF NURSING SCIENCES - FMC NGURU	NEW	32,000,000
ERGP25203919	FURNISHING OF NEW PHARMACY COMPLEX	NEW	17,000,000
ERGP25203926	FURNISHING OF NEW ADMIN COMPLEX	NEW	20,000,000
ERGP25203938	CONSTRUCTION OF WALK WAYS TO CONNECT EXISTING STRUCTURE AT THE MAIN HOSPITAL	NEW	20,000,000
ERGP25203960	MEDICAL OXYGEN PIPING SYSTEM	NEW	13,000,000
ERGP25203994	TREE PLANTING AND LANDSCAPING TO PROTECT DESERTIFICATION	NEW	22,000,000
ERGP25204009	RENOVATION OF INTERNS QUARTERS AT COLLEGE OF NURSING SCIENCES: FMC NGURU	NEW	18,500,205
ERGP25212413	CONSTRUCTION AND EQUIPPING KIDNEY AND DIALYSIS CENTRE, FMC, NGURU	NEW	500,000,000
ERGP30203977	HUMAN RESOURCE AND DEVELOPMENT: TRAINING AND RESEARCH	NEW	31,000,000

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	10,931,577,920
21	PERSONNEL COST	9,446,137,567
2101	SALARY	5,680,503,268
210101	SALARIES AND WAGES	5,680,503,268
21010101	SALARY	5,680,503,268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,765,634,299
210201	ALLOWANCES	2,915,219,868
21020101	NON REGULAR ALLOWANCES	734,491,624
21020111	REGULAR ALLOWANCES	2,180,728,244
210202	SOCIAL CONTRIBUTIONS	850,414,431
21020201	NHIS	283,471,477
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	566,942,954
22	OTHER RECURRENT COSTS	279,826,671
2202	OVERHEAD COST	279,826,671
220201	TRAVEL & TRANSPORT - GENERAL	15,562,797
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,513,320
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,049,477
220202	UTILITIES - GENERAL	8,041,862
22020201	ELECTRICITY CHARGES	2,019,029
22020202	TELEPHONE CHARGES	1,505,708
22020203	INTERNET ACCESS CHARGES	1,505,708
22020206	SEWERAGE CHARGES	3,011,417
220203	MATERIALS & SUPPLIES - GENERAL	50,519,931
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,015,223
22020309	UNIFORMS & OTHER CLOTHING	46,504,708
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	3,761,500
22020501	LOCAL TRAINING	3,761,500
220206	OTHER SERVICES - GENERAL	3,204,560
22020606	CLEANING AND FUMIGATION SERVICES	3,204,560
220208	FUEL & LUBRICANTS - GENERAL	98,110,400
22020801	MOTOR VEHICLE FUEL COST	3,011,450
22020803	PLANT / GENERATOR FUEL COST	95,098,950
220210	MISCELLANEOUS	65,484,773
22021001	REFRESHMENT & MEALS	1,505,700

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,505,608
22021007	WELFARE PACKAGES	1,516,581
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,956,884
23	CAPITAL EXPENDITURE	1,205,613,682
2301	FIXED ASSETS PURCHASED	233,814,330
230101	PURCHASE OF FIXED ASSETS - GENERAL	233,814,330
23010105	PURCHASE OF MOTOR VEHICLES	50,205,740
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,358,710
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	133,249,880
2302	CONSTRUCTION / PROVISION	891,963,197
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	891,963,197
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	172,236,950
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	149,105,872
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	570,620,375
2303	REHABILITATION / REPAIRS	59,612,745
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,612,745
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	59,612,745
2305	OTHER CAPITAL PROJECTS	20,223,410
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,223,410
23050101	RESEARCH AND DEVELOPMENT	20,223,410
	TOTAL PERSONNEL	9,446,137,567
	TOTAL OVERHEAD	279,826,671
	TOTAL RECURRENT	9,725,964,238
	TOTAL CAPITAL	1,205,613,682
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	10,931,577,920
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,253,185,510

0521027025 FEDERAL MEDICAL CENTRE, ASABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10203454	CONSTRUCTION OF 1.5KVA POWER SUB-STATION	NEW	149,105,872
ERGP25105747	EQUIPPING OF STOREY BLOCK OF THREE THEATRE SUITES (THEATRE LIGHTS, ANAESTHETIC MACHINES, & VENTILATORS)	ONGOING	32,547,825
ERGP25107442	CONSTRUCTION OF A TWO STOREY MATERNITY COMPLEX	ONGOING	92,650,307
ERGP25107466	CONSTRUCTION OF A TWO STOREY NHIS / RETARNERSHIP COMPLEX (PHASE 2)	ONGOING	150,117,540
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	53,154,213
ERGP25120346	EQUIPPING AND FURNISHING OF NHIS COMPLEX	ONGOING	50,358,710
ERGP25120354	LANDSCAPPING, DRAINAGE AND BEAUTIFICATION (PHASE 2) OF FMC ASABA	ONGOING	55,569,861
ERGP25120384	CONSTRUCTION OF TWO STOREY MALE AND FEMALE WARDS	ONGOING	81,165,405
ERGP25120391	CONSTRUCTION OF MODERN AMENITY COMPLEX	ONGOING	10,201,255
ERGP25120400	CONSTRUCTION OF OFFICERS QUARTERS	ONGOING	150,112,450

**0521027025 FEDERAL MEDICAL CENTRE, ASABA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25120418	EPIDEMIC PREPAREDNESS, CAPACITY DEVELOPMENT ON COVID-19, LASSA FEVER AND EBOLA	ONGOING	20,223,410
ERGP25120482	PURCHASE OF UTILITY VEHICLES AND AMBULANCE	ONGOING	50,205,740
ERGP25144866	COMPLETION OF TWO STOREY SUB-SPECIALTY COMPLEX	ONGOING	130,325,040
ERGP25158490	ESTABLISHMENT OF CANCER CENTRE, PHASE 1	ONGOING	30,024,582
ERGP25171641	EXPANSION OF THE HOSPITAL MAIN THEATRE	ONGOING	14,791,668
ERGP25171647	REHABILITATION OF PHYSIOTHERAPY DEPARTMENT BUILDING	ONGOING	9,425,165
ERGP25171648	REHABILITATION OF OLD MATERNITY BUILDING	ONGOING	5,034,330
ERGP25171650	FURNISHING AND EQUIPPING OF NEW TWO STOREY MATERNITY COMPLEX	ONGOING	47,547,842
ERGP25171657	COMPLETION OF A STOREY BLOCK OF STAFF QUARTERS AT FMC ANNEX	ONGOING	22,124,500
ERGP25194518	REHABILITATION OF ORTHOPAEDIC COMPLEX AND OLD MUATUARY BLOCK	ONGOING	25,153,250
ERGP25203445	CONSTRUCTION OF TWO STOREY PATHOLOGY COMPLEX	NEW	5,774,717
ERGP25205440	REHABILITATION AND EQUIPPING OF HOSPITAL LAUNDRY BUILDING	NEW	20,000,000

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,449,743,045
21	PERSONNEL COST	7,172,244,109
2101	SALARY	4,494,923,659
210101	SALARIES AND WAGES	4,494,923,659
21010101	SALARY	4,494,923,659
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,677,320,450
210201	ALLOWANCES	2,004,742,959
21020101	NON REGULAR ALLOWANCES	464,965,649
21020111	REGULAR ALLOWANCES	1,539,777,310
210202	SOCIAL CONTRIBUTIONS	672,577,491
21020201	NHIS	224,192,497
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	448,384,994
22	OTHER RECURRENT COSTS	213,034,078
2202	OVERHEAD COST	213,034,078
220201	TRAVEL & TRANSPORT - GENERAL	29,601,626
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,601,626
220202	UTILITIES - GENERAL	18,000,000
22020201	ELECTRICITY CHARGES	18,000,000
220203	MATERIALS & SUPPLIES - GENERAL	35,150,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	150,000
22020309	UNIFORMS & OTHER CLOTHING	28,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,850,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	10,000,000
22020501	LOCAL TRAINING	10,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,200,000
22020701	FINANCIAL CONSULTING	500,000
22020709	AUDITING OF ACCOUNTS	3,700,000
220208	FUEL & LUBRICANTS - GENERAL	40,500,000
22020801	MOTOR VEHICLE FUEL COST	500,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220209	FINANCIAL CHARGES - GENERAL	1,432,452
22020902	INSURANCE PREMIUM	1,432,452
220210	MISCELLANEOUS	69,300,000

**0521027026 FEDERAL MEDICAL CENTRE, BIDA**

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,250,000
22021006	POSTAGES & COURIER SERVICES	50,000
22021007	WELFARE PACKAGES	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,064,464,858
2301	FIXED ASSETS PURCHASED	520,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	520,000,000
23010107	PURCHASE OF TRUCKS	100,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	380,000,000
2302	CONSTRUCTION / PROVISION	494,464,858
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	494,464,858
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	424,464,858
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	70,000,000
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
	TOTAL PERSONNEL	7,172,244,109
	TOTAL OVERHEAD	213,034,078
	TOTAL RECURRENT	7,385,278,187
	TOTAL CAPITAL	1,064,464,858
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,449,743,045
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,391,617,045

0521027026 FEDERAL MEDICAL CENTRE, BIDA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25114363	PROCUREMENT OF CT SCAN AND OTHER SPECIALISED EQUIPMENT	ONGOING	280,000,000
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	70,000,000
ERGP25114372	DEVELOPMENT OF PERMANENT SITE	ONGOING	400,000,000
ERGP25127740	DEVELOPMENT OF FAMILY MEDICINE PRACTICE CENTRE, GAWU BABANGIDA	ONGOING	15,000,000
ERGP25155096	DEVELOPMENT OF CHC, ZUNGERU	ONGOING	9,464,858
ERGP25155174	SUPPLY OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	40,000,000
ERGP25155175	RENOVATION OF OFFICE BUILDINGS	ONGOING	50,000,000
ERGP25203537	PROCUREMENT OF FIRE FIGHTING AND WASTE DISPOSAL TRUCKS	NEW	100,000,000

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,466,528,409
21	PERSONNEL COST	6,212,701,254
2101	SALARY	3,381,503,098
210101	SALARIES AND WAGES	3,381,503,098
21010101	SALARY	3,381,503,098
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,831,198,156
210201	ALLOWANCES	2,325,633,750
21020101	NON REGULAR ALLOWANCES	1,106,383,407
21020111	REGULAR ALLOWANCES	1,219,250,343
210202	SOCIAL CONTRIBUTIONS	505,564,406
21020201	NHIS	168,521,469
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	337,042,937
22	OTHER RECURRENT COSTS	217,426,872
2202	OVERHEAD COST	217,426,872
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	8,186,866
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,991,337
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	25,473,359
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	12,166,047
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	3,697,022
22020701	FINANCIAL CONSULTING	3,697,022
220208	FUEL & LUBRICANTS - GENERAL	43,774,182
22020801	MOTOR VEHICLE FUEL COST	2,577,260
22020803	PLANT / GENERATOR FUEL COST	41,196,922


0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA

CODE	LINE ITEM	AMOUNT
220209	FINANCIAL CHARGES - GENERAL	7,507,348
22020902	INSURANCE PREMIUM	7,507,348
220210	MISCELLANEOUS	85,668,420
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	80,000,000
23	CAPITAL EXPENDITURE	2,036,400,283
2301	FIXED ASSETS PURCHASED	668,143,590
230101	PURCHASE OF FIXED ASSETS - GENERAL	668,143,590
23010105	PURCHASE OF MOTOR VEHICLES	398,972,546
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	238,991,087
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,179,957
2302	CONSTRUCTION / PROVISION	1,217,559,913
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,217,559,913
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,217,559,913
2303	REHABILITATION / REPAIRS	90,696,780
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	90,696,780
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	90,696,780
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	6,212,701,254
	TOTAL OVERHEAD	217,426,872
	TOTAL RECURRENT	6,430,128,126
	TOTAL CAPITAL	2,036,400,283
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	8,466,528,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,435,328,409

0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25170879	CONSTRUCTION OF PSYCHIATRIC WARDS AND CLINICS	ONGOING	102,609,664
ERGP25170918	CONSTRUCTION, FURNISHING OF COMMUNITY MEDICINE DEPARTMENT	ONGOING	114,950,249
ERGP25199684	CONSTRUCTION AND FURNISHING OF AUDITORIUM	ONGOING	298,972,546
ERGP25202509	PURCHASE OF 3NO UTILITY VEHICLES	NEW	100,000,000
ERGP25202538	CAPACITY DEVELOPMENT FOR HEALTH WORKERS	NEW	60,000,000
ERGP25202546	MEDICATION FOR GUNSHOT INJURY PATIENTS	NEW	30,179,957

**0521027027 FEDERAL MEDICAL CENTRE, GUSAU ZAMFARA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25213149	CONSTRUCTION, EQUIPPING, AND FURNISHINGS OF FEMALE MEDICAL WARD.	NEW	500,000,000
ERGP25213150	CONSTRUCTION, EQUIPPING, AND FURNISHINGS OF MALE MEDICAL WARD.	NEW	500,000,000
ERGP27192393	FURNISHING OF NEW ADMINISTRATIVE BLOCK	ONGOING	238,991,087
ERGP27202520	RENOVATION, FURNISHING AND EQUIPPING OF AMENITY WARD	NEW	90,696,780

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,442,161,159
21	PERSONNEL COST	6,031,829,642
2101	SALARY	3,475,721,438
210101	SALARIES AND WAGES	3,475,721,438
21010101	SALARY	3,475,721,438
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,556,108,204
210201	ALLOWANCES	2,036,411,047
21020101	NON REGULAR ALLOWANCES	709,681,878
21020111	REGULAR ALLOWANCES	1,326,729,169
210202	SOCIAL CONTRIBUTIONS	519,697,157
21020201	NHIS	173,232,386
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	346,464,771
22	OTHER RECURRENT COSTS	232,529,617
2202	OVERHEAD COST	232,529,617
220201	TRAVEL & TRANSPORT - GENERAL	14,545,404
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,545,404
220202	UTILITIES - GENERAL	37,700,500
22020201	ELECTRICITY CHARGES	32,400,000
22020203	INTERNET ACCESS CHARGES	5,300,500
22020206	SEWERAGE CHARGES	0
220203	MATERIALS & SUPPLIES - GENERAL	2,519,962
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,519,962
22020303	NEWSPAPERS	0
220204	MAINTENANCE SERVICES - GENERAL	12,990,658
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,498,458
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,492,200
220206	OTHER SERVICES - GENERAL	86,200,000
22020601	SECURITY CHARGES	56,200,000
22020606	CLEANING AND FUMIGATION SERVICES	30,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	1,428,144
22020801	MOTOR VEHICLE FUEL COST	1,428,144
220209	FINANCIAL CHARGES - GENERAL	1,700,000
22020902	INSURANCE PREMIUM	1,700,000
220210	MISCELLANEOUS	62,444,949
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000
22021006	POSTAGES & COURIER SERVICES	644,949
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,177,801,900
2301	FIXED ASSETS PURCHASED	563,004,327

**0521027031 FEDERAL MEDICAL CENTRE, KOGI**

CODE	LINE ITEM	AMOUNT
230101	PURCHASE OF FIXED ASSETS - GENERAL	563,004,327
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	116,560,890
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	446,443,437
2303	REHABILITATION / REPAIRS	565,887,323
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	565,887,323
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	300,257,200
23030113	REHABILITATION / REPAIRS - ROADS	265,630,123
2305	OTHER CAPITAL PROJECTS	48,910,250
230501	ACQUISITION OF NON TANGIBLE ASSETS	48,910,250
23050117	CONSULTANCY, SURVEY AND SHORT TERM STUDIES	48,910,250
	TOTAL PERSONNEL	6,031,829,642
	TOTAL OVERHEAD	232,529,617
	TOTAL RECURRENT	6,264,359,259
	TOTAL CAPITAL	1,177,801,900
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,442,161,159
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,108,274,501

0521027031 FEDERAL MEDICAL CENTRE, KOGI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25205127	PROCUREMENT OF EAR, NOSE AND THROAT EQUIPMENT, TO FMC, KOGI STATE	NEW	50,000,000
ERGP25205167	PROCUREMENT OF HOSPITAL BEDS/BEDSIDE LOCKERS, EQUIPPING OF SIDE MEDICAL LABORATORY/XRAY ROOM, PROCEDURE ROOM, MINI THEATRE E.T.C FOR THE NEW AMENITY WARD	NEW	99,880,200
ERGP25205168	PROCUREMENT OF GENERAL MEDICAL AND SURGICAL EQUIPMENT	NEW	97,960,125
ERGP25205173	PROCUREMENT OF PHYSIOTHERAPY AND MEDICAL LABORATORY EQUIPMENT	NEW	99,850,112
ERGP25205177	PROCUREMENT OF ENDOSCOPIC MEDICAL EQUIPMENT.	NEW	98,753,000
ERGP25205180	REHABILITATION OF INTERNAL ROADS NETWORK & DRAINAGES, ETC AFFECTED BY EROSION.	NEW	265,630,123
ERGP25205181	RENOVATION OF EXISTING PHYSIOTHERAPY, MEDICAL RECORDS, IMMUNIZATION, GOPD BUILDING AND BACKUP ELECTRICITY GENERATOR SET, ETC	NEW	115,773,062
ERGP25205184	RENOVATION OF PAEDIATRIC SURGICAL AND MEDICAL WARDS & INSTALLATION OF SOLAR POWER BACKUP, ETC	NEW	74,233,178
ERGP25205186	RENOVATION AND EXTENSION OF ORTHOPAEDIC WARD & INSTALLATION OF SOLAR POWER BACKUP, ETC	NEW	110,250,960
ERGP25205189	FURNISHING OF PHYSIOTHERAPY, MEDICAL RECORDS, DENTAL AND MEDICAL LABORATORY BUILDINGS & INSTALLATION OF SOLAR POWER BACKUP	NEW	116,560,890
ERGP25205190	CONSULTANCY FOR RENOVATION OF WARDS, AMENITY WARD, INTERNAL ROAD NETWORK, DUE PROCESSES ETC	NEW	48,910,250



0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,827,722,144
21	PERSONNEL COST	5,517,097,778
2101	SALARY	3,230,036,485
210101	SALARIES AND WAGES	3,230,036,485
21010101	SALARY	3,230,036,485
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,287,061,293
210201	ALLOWANCES	1,804,216,879
21020101	NON REGULAR ALLOWANCES	646,966,571
21020111	REGULAR ALLOWANCES	1,157,250,308
210202	SOCIAL CONTRIBUTIONS	482,844,414
21020201	NHIS	160,948,138
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	321,896,276
22	OTHER RECURRENT COSTS	213,330,952
2202	OVERHEAD COST	213,330,952
220201	TRAVEL & TRANSPORT - GENERAL	19,391,276
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,025,371
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,365,905
220202	UTILITIES - GENERAL	22,929,631
22020201	ELECTRICITY CHARGES	22,929,631
220204	MAINTENANCE SERVICES - GENERAL	14,878,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,439,445
22020406	OTHER MAINTENANCE SERVICES	7,439,445
220206	OTHER SERVICES - GENERAL	51,801,333
22020601	SECURITY CHARGES	25,801,333
22020606	CLEANING AND FUMIGATION SERVICES	26,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,929,631
22020803	PLANT / GENERATOR FUEL COST	22,929,631
220210	MISCELLANEOUS	81,400,191
22021001	REFRESHMENT & MEALS	1,146,482
22021036	PAYMENT FOR OUTSOURCED SERVICES	80,253,709
23	CAPITAL EXPENDITURE	2,097,293,414
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	1,977,293,414
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,977,293,414
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,877,293,414



TOTAL PERSONNEL	5,517,097,778
TOTAL OVERHEAD	213,330,952
TOTAL RECURRENT	5,730,428,730
TOTAL CAPITAL	2,097,293,414
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	7,827,722,144
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,795,238,554

0521027032 FEDERAL MEDICAL CENTRE, AZARE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25136789	SUPPLY AND INSTALLATION OF O&G AND MEDICINE DEPT MEDICAL EQUIPMENT	ONGOING	120,000,000
ERGP25136836	CONSTRUCTION OF ROAD NETWORKS, WALKWAYS AND SURROUNDING LANDSCAPING AT THE PERMANENT SITE	ONGOING	100,000,000
ERGP25152666	RENOVATION OF ESSENTIAL HOSPITAL BUILDINGS	ONGOING	77,293,414
ERGP25152683	CONSTRUCTION OF MATERNITY COMPLEX AT PERM SITE	ONGOING	450,000,000
ERGP25168286	SUPPLY AND INSTALLATION OF RENEWABLE ENERGY SYSTEM AT PERM SITE	ONGOING	100,000,000
ERGP25191162	CONSTRUCTION OF SPECIALTY CLINICS AND GOPD	ONGOING	250,000,000
ERGP25212908	CONSTRUCTION AND MEDICAL EQUIPMENT FOR TRAUMA CENTER AT FEDERAL MEDICAL CENTRE AZARE UPGRADE TO TEACHING HOSPITAL	NEW	1,000,000,000

**0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,968,769,352
21	PERSONNEL COST	6,427,806,033
2101	SALARY	3,621,500,649
210101	SALARIES AND WAGES	3,621,500,649
21010101	SALARY	3,621,500,649
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,806,305,384
210201	ALLOWANCES	2,264,741,345
21020101	NON REGULAR ALLOWANCES	980,051,143
21020111	REGULAR ALLOWANCES	1,284,690,202
210202	SOCIAL CONTRIBUTIONS	541,564,039
21020201	NHIS	180,521,346
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	361,042,693
22	OTHER RECURRENT COSTS	213,767,779
2202	OVERHEAD COST	213,767,779
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000
220202	UTILITIES - GENERAL	40,000,000
22020201	ELECTRICITY CHARGES	40,000,000
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	15,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,767,779
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,767,779
220206	OTHER SERVICES - GENERAL	20,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,000,000
220208	FUEL & LUBRICANTS - GENERAL	40,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	60,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	6,327,195,540
2301	FIXED ASSETS PURCHASED	507,600,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	507,600,000
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	437,600,000
2302	CONSTRUCTION / PROVISION	5,819,595,540
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,819,595,540
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	249,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,570,595,540



TOTAL PERSONNEL	6,427,806,033
TOTAL OVERHEAD	213,767,779
TOTAL RECURRENT	6,641,573,812
TOTAL CAPITAL	6,327,195,540
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	12,968,769,352
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,922,353,085

0521027033 FEDERAL MEDICAL CENTRE, KEBBI STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25124740	PROCUREMENT AND INSTALLATION OF 2NOS 500KVA GENERATOR SET POWER PANELS UPS AND CONSTRUCTION OF POWER HOUSE	ONGOING	180,000,000
ERGP25136815	REHABILITATION/REPAIRS OF ONCOLOGY DIAGNOSTIC LABORATORY AND THEATRE EQUIPMENT	ONGOING	65,400,000
ERGP25136834	CONSTRUCTION AND EQUIPPING OF MATERNITY COMPLEX	ONGOING	70,000,000
ERGP25158225	REHABILITATION OF THE HOSPITAL EXISTING STRUCTURES	ONGOING	82,085,030
ERGP25158232	PROCUREMENT OF TRAUMA AND ORTHOPEDIC WARDS EQUIPMENT	ONGOING	70,000,000
ERGP25159478	CONSTRUCTION AND EQUIPPING OF EYE SPECIALTY COMPLEX	ONGOING	50,000,000
ERGP25192216	PROCUREMENT OF UTILITY VEHICLES	ONGOING	70,000,000
ERGP25201311	PROCUREMENT AND INSTALLATION OF IMAGING EQUIPMENT AND ACCESSORIES	NEW	80,000,000
ERGP25201314	PROCUREMENT AND INSTALLATION OF SECURITY AND SURVEILLANCE EQUIPMENT	NEW	50,000,000
ERGP25201318	SUPPLY OF HOSPITAL FUNITURES AND EQUIPMENT	NEW	50,000,000
ERGP25201329	SUPPLY AND INSTALLATION OF LABORATORY EQUIPMENT	NEW	80,000,000
ERGP25210193	PROCUREMENT AND INSTALLATION OF 250KVA AND 150KVAGENERATING SETS	NEW	47,600,000
ERGP25213251	PROVISION OF RADIO-DIAGNOSTIC CENTRE	NEW	5,213,110,510
ERGP27138552	CONSTRUCTION AND FINISHING OF ADMINISTRATIVE BLOCK	ONGOING	149,000,000
ERGP27167744	REHABILITATION OF THE INTERNS ACCOMMODATION	ONGOING	20,000,000
ERGP29167745	CONSTRUCTION AND AUTOMATION OF HOSPITAL MANAGEMENT INFORMATION SYSTEM	ONGOING	50,000,000



0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,595,796,822
21	PERSONNEL COST	6,305,815,885
2101	SALARY	3,443,357,101
210101	SALARIES AND WAGES	3,443,357,101
21010101	SALARY	3,443,357,101
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,862,458,784
210201	ALLOWANCES	2,347,616,277
21020101	NON REGULAR ALLOWANCES	1,135,961,552
21020111	REGULAR ALLOWANCES	1,211,654,725
210202	SOCIAL CONTRIBUTIONS	514,842,507
21020201	NHIS	171,614,169
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	343,228,338
22	OTHER RECURRENT COSTS	252,135,719
2202	OVERHEAD COST	252,135,719
220202	UTILITIES - GENERAL	50,000,000
22020201	ELECTRICITY CHARGES	50,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020309	UNIFORMS & OTHER CLOTHING	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	66,983,401
22020803	PLANT / GENERATOR FUEL COST	66,983,401
220210	MISCELLANEOUS	127,152,318
22021007	WELFARE PACKAGES	15,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	112,152,318
23	CAPITAL EXPENDITURE	1,037,845,218
2301	FIXED ASSETS PURCHASED	327,281,018
230101	PURCHASE OF FIXED ASSETS - GENERAL	327,281,018
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	227,281,018
2302	CONSTRUCTION / PROVISION	710,564,200
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	710,564,200
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	710,564,200
	TOTAL PERSONNEL	6,305,815,885
	TOTAL OVERHEAD	252,135,719
	TOTAL RECURRENT	6,557,951,604
	TOTAL CAPITAL	1,037,845,218
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	7,595,796,822
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,519,496,822

**0521027034 FEDERAL MEDICAL CENTRE, TARABA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25185788	CONSTRUCTION/EQUIPPING AND FURNISHING OF AUDITORIUM HALL	ONGOING	255,264,200
ERGP25185790	CONSTRUCTION AND EQUIPPING OF FUEL DUMP	ONGOING	225,300,000
ERGP25202557	CONSTRUCTION OF AMENITY COMPLEX	NEW	50,000,000
ERGP25202562	RENOVATION AND UPGRADING OF CRITICAL INFRASTRUCTURE & EQUIPMENT	NEW	60,000,000
ERGP25202566	CONSTRUCTION OF NUTRITION AND DIETETICS COMPLEX	NEW	50,000,000
ERGP25202572	FURNITING OF COMPLETED FUEL DUMP	NEW	50,000,000
ERGP25202577	EQUIPPING OF COMPLETED ACCIDENT AND EMERGENCY, KIDNEY CENTRE, ICU AND ADDITIONAL WARDS COMPLEX	NEW	100,000,000
ERGP25202581	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	70,000,000
ERGP25202583	PROCUREMENT OF UTILITY VEHICLE	NEW	50,000,000
ERGP25202588	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	127,281,018



0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,077,738,746
21	PERSONNEL COST	4,782,906,660
2101	SALARY	2,902,567,822
210101	SALARIES AND WAGES	2,902,567,822
21010101	SALARY	2,902,567,822
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,880,338,838
210201	ALLOWANCES	1,446,614,724
21020101	NON REGULAR ALLOWANCES	572,723,021
21020111	REGULAR ALLOWANCES	873,891,703
210202	SOCIAL CONTRIBUTIONS	433,724,114
21020201	NHIS	144,574,704
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	289,149,410
22	OTHER RECURRENT COSTS	254,068,450
2202	OVERHEAD COST	254,068,450
220201	TRAVEL & TRANSPORT - GENERAL	25,409,011
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,409,011
220202	UTILITIES - GENERAL	14,402,238
22020201	ELECTRICITY CHARGES	13,000,000
22020203	INTERNET ACCESS CHARGES	902,238
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000
220204	MAINTENANCE SERVICES - GENERAL	11,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,500,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020709	AUDITING OF ACCOUNTS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	77,257,201
22020801	MOTOR VEHICLE FUEL COST	1,500,000
22020803	PLANT / GENERATOR FUEL COST	75,757,201
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	119,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	110,000,000
23	CAPITAL EXPENDITURE	1,040,763,636
2302	CONSTRUCTION / PROVISION	1,040,763,636
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,040,763,636
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,040,763,636



TOTAL PERSONNEL	4,782,906,660
TOTAL OVERHEAD	254,068,450
TOTAL RECURRENT	5,036,975,110
TOTAL CAPITAL	1,040,763,636
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	6,077,738,746
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,036,784,768

0521027035 FEDERAL MEDICAL CENTRE, JIGAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115390	BUILDING OF ORTHOPAEDIC WARD	NEW	19,730,129
ERGP25115411	CONSTRUCTION OF 2NOS LECTURE THEATERS FOR COLLEGE OF POST BASIC MID-WIFERY	NEW	22,070,894
ERGP25116094	CONSTRUCTION OF MODULAR THEATRE IN FEDERAL MEDICAL CENTRE, BIRINI KUDU	NEW	75,000,000
ERGP25152745	CONSTRUCTION OF CULVERT DRAINAGE AND PERIMETRE FENCE FOR EROSION CONTROL	NEW	158,144,541
ERGP25175111	CONSTRUCTION OF SPECIALITY WARDS	NEW	42,396,791
ERGP25175255	PROCUREMENT OF ENDOSCOPY MACHINE	NEW	17,251,910
ERGP25207867	PROCUREMENT AND INSTALLATIONS OF 500KVA GENERATOR	NEW	54,918,484
ERGP25207868	CONSTRUCTION OF HOSTEL BLOCK FOR SCHOOL OF POST BASIC MID-WIFERY	NEW	38,174,533
ERGP25207869	CONSTRUCTION OF BASIC PEDIATRIC CLINIC/WARD & CLINIC DEV. UNIT	NEW	198,502,227
ERGP25207870	CONSTRUCTION OF 2000KVA SOLAR RENEWABLE ENERGY PLANT	NEW	79,356,815
ERGP25207876	CONSTRUCTION OF GENERAL ADMINISTRATION BLOCK	NEW	39,348,935
ERGP25207881	SUPPLY AND INSTALLATION OF SOLAR ENERGY FOR PERMANENT SITE OF FMC BIRINI KUDU	NEW	212,333,460
ERGP25207882	PROCUREMENT AND INSTALATION OF EQUIPMET FOR EMR AND NETWORKING	NEW	50,000,000
ERGP25207884	CAPACITY BUILDING OF HEALTH PERSONNEL AND RESERCH DEVELOPMENT	NEW	33,534,917


0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	25,120,721,160
21	PERSONNEL COST	18,652,452,499
2101	SALARY	11,451,675,136
210101	SALARIES AND WAGES	11,451,675,136
21010101	SALARY	11,451,675,136
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,200,777,363
210201	ALLOWANCES	5,484,687,151
21020101	NON REGULAR ALLOWANCES	2,197,991,450
21020111	REGULAR ALLOWANCES	3,286,695,701
210202	SOCIAL CONTRIBUTIONS	1,716,090,212
21020201	NHIS	572,030,071
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	1,144,060,141
22	OTHER RECURRENT COSTS	243,550,950
2202	OVERHEAD COST	243,550,950
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	27,120,000
22020201	ELECTRICITY CHARGES	25,000,000
22020202	TELEPHONE CHARGES	100,000
22020203	INTERNET ACCESS CHARGES	100,000
22020205	WATER RATES	1,920,000
220203	MATERIALS & SUPPLIES - GENERAL	12,600,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	10,600,000
220204	MAINTENANCE SERVICES - GENERAL	10,100,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220206	OTHER SERVICES - GENERAL	500,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,206,466
22020701	FINANCIAL CONSULTING	2,206,466
22020709	AUDITING OF ACCOUNTS	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	35,400,000
22020801	MOTOR VEHICLE FUEL COST	5,400,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	145,624,484
22021002	HONORARIUM & SITTING ALLOWANCE	300,000


0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	1,324,484
22021036	PAYMENT FOR OUTSOURCED SERVICES	144,000,000
23	CAPITAL EXPENDITURE	6,224,717,711
2302	CONSTRUCTION / PROVISION	6,224,717,711
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,224,717,711
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,224,717,711
	TOTAL PERSONNEL	18,652,452,499
	TOTAL OVERHEAD	243,550,950
	TOTAL RECURRENT	18,896,003,449
	TOTAL CAPITAL	6,224,717,711
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	25,120,721,160
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-24,183,169,832

0521027036 FEDERAL MEDICAL CENTRE, NASARAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129807	COMPLETION OF ENT, PHYSIOTHERAPY, DENTAL AND OPHTHALMOLOGY COMPLEX (SPECIALIST CLINIC) PHASE III, AND FURNISHING	ONGOING	195,031,856
ERGP25159858	CONSTRUCTION OF NEW TWIN WARDS (116 BED SPACES)	ONGOING	325,011,875
ERGP25174545	CONSTRUCTION HOUSE OFFICERS QUARTERS PHASE I	ONGOING	13,300,000
ERGP25174556	CONSTRUCTION OF TRUMA CENTRE PHASE I	ONGOING	12,300,000
ERGP25204772	SUPPLY AND REPLACEMENT OF MATTRESSES- 75 ORTHOPEADIC MATTRESSES, 20 BED SHEETS FOR PAEDIATRICS, 100 BEDSHEETS FOR WARDS, AMENITY 40, OTHER WARDS 600, FOAM FOR STRETCHERS 18, COUCH COVERS FOR CONSULTANT ROOM 100 AND OTHERS	NEW	50,000,000
ERGP25204779	RECONSTRUCTION OF PUBLIC HEALTH TO ACCOMMODATE PSYCHIATRY, SCIENTIFIC RESEARCH AND INTERNAL MEDICINE DEPARTMENT	NEW	315,500,000
ERGP25204786	SUPPLY AND INSTALLATION OF MEDICAL EQUIPMENTS FOR DEPARTMENT OF DENTAL SURGERY , OPHTHALMOLOGY , AND PAEDIATRIC.	NEW	100,146,961
ERGP25204793	SUPPLY OF COMPUTERS SET FOR THE SUPPORT OF ELECTRONIC MEDICAL RECORDS EMR	NEW	35,000,000
ERGP25213252	PROVISION OF RADIO-DIAGNOSTIC CENTRE	NEW	5,178,427,019



0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,595,236,333
21	PERSONNEL COST	12,309,521,324
2101	SALARY	7,494,591,546
210101	SALARIES AND WAGES	7,494,591,546
21010101	SALARY	7,494,591,546
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,814,929,778
210201	ALLOWANCES	3,692,402,105
21020101	NON REGULAR ALLOWANCES	554,369,706
21020111	REGULAR ALLOWANCES	3,138,032,399
210202	SOCIAL CONTRIBUTIONS	1,122,527,673
21020201	NHIS	374,175,891
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	748,351,782
22	OTHER RECURRENT COSTS	225,208,243
2202	OVERHEAD COST	225,208,243
220201	TRAVEL & TRANSPORT - GENERAL	35,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	11,147,566
22020201	ELECTRICITY CHARGES	1,147,566
22020206	SEWERAGE CHARGES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	21,036,162
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020309	UNIFORMS & OTHER CLOTHING	15,036,162
220204	MAINTENANCE SERVICES - GENERAL	45,024,515
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,024,515
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
220206	OTHER SERVICES - GENERAL	15,000,000
22020601	SECURITY CHARGES	15,000,000
220208	FUEL & LUBRICANTS - GENERAL	30,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220210	MISCELLANEOUS	68,000,000
22021001	REFRESHMENT & MEALS	8,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	1,060,506,766
2301	FIXED ASSETS PURCHASED	704,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	704,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	128,000,000
23010113	PURCHASE OF COMPUTERS	70,000,000
23010119	PURCHASE OF POWER GENERATING SET	95,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	411,000,000
2302	CONSTRUCTION / PROVISION	356,506,766

**0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE**

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	356,506,766
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	47,843,475
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,173,681
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	272,743,592
23020114	CONSTRUCTION / PROVISION OF ROADS	5,746,018
	TOTAL PERSONNEL	12,309,521,324
	TOTAL OVERHEAD	225,208,243
	TOTAL RECURRENT	12,534,729,567
	TOTAL CAPITAL	1,060,506,766
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,595,236,333
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,944,720,652

0521027037 FEDERAL MEDICAL CENTRE, BAYELSA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25122800	CONSTRUCTION OF LAUNDRY CSSD AND KITCHEN BLOCK AT FMC, YENAGOA, BAYELSA STATE	ONGOING	85,646,483
ERGP25122810	CONTINUE THE CONSTRUCTION OF 2 STOREY AMENITY WARD BLOCK	ONGOING	29,256,926
ERGP25148981	CONTINUE CONSTRUCTION OF 2 STOREY PSYCHIATRY WARD BLOCK	ONGOING	8,840,183
ERGP25203823	CONTINUE CONSTRUCTION OF WATER PROJECT (TANK TREATMENT AND RETICULATION)	NEW	30,173,681
ERGP25203854	CONTINUE CONSTRUCTION OF 2 STOREY PESIDENT DOCTORS QUARTERSBLOCK	NEW	100,000,000
ERGP25203868	PROCUREMENT AND INSTALLATION OF HOSPITAL EQUIPMENTS FOR THEATRE, ACCIDENT AND EMERGENCY AND SCBU	NEW	5,746,018
ERGP25203878	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENTS	NEW	95,000,000
ERGP25205144	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENTS	NEW	75,000,000
ERGP25205150	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENTS (6 LITRES HORIZONTAL AUTOCLAVE)	NEW	50,000,000
ERGP25205161	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENTS	NEW	61,000,000
ERGP25205176	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENTS	NEW	50,000,000
ERGP25205188	PROCUREMENT AND INSTALLATION OF MEDICAL EQUIPMENTS	NEW	80,000,000
ERGP25205209	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	NEW	50,000,000
ERGP25205291	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	NEW	50,000,000
ERGP25205467	PURCHASE OF OFFICE FURNITURE AND EQUIPMENTS	NEW	28,000,000
ERGP25205486	PURCHASE/ INSTALLATION OF 350KVA TRANSFORMER PLUS REWIRING OF THE RADIOLOGY BUILDING	NEW	70,000,000
ERGP25205499	PURCHASE/ INSTALLATION SOLAR INVERTER IN ADMINISTRATIVE BLOCK	NEW	25,000,000
ERGP25205506	PROCUREMENT/INSTALLATION OF DIGITALIZED HOSPITAL MANAGEMENT INFORMATION SYSTEM/EMR	NEW	70,000,000
ERGP25205516	REFURBISHMENT OF LABOUR WARD THEATRE AND RECOVERY ROOM	NEW	25,000,000
ERGP25205528	RECONSTRUCTION/REINFORCEMENT OF RADIOLOGY AND SURGICAL BUILDING	NEW	24,000,000
ERGP27122803	CONTINUE THE CONSTRUCTION OF HOUSE OFFICERS/INTERNS BLOCK (2-STOREY/36 FLATS)	ONGOING	47,843,475



0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	8,457,590,205
21	PERSONNEL COST	5,968,345,987
2101	SALARY	3,335,991,404
210101	SALARIES AND WAGES	3,335,991,404
21010101	SALARY	3,335,991,404
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,632,354,583
210201	ALLOWANCES	2,133,616,931
21020101	NON REGULAR ALLOWANCES	989,604,952
21020111	REGULAR ALLOWANCES	1,144,011,979
210202	SOCIAL CONTRIBUTIONS	498,737,652
21020201	NHIS	166,245,884
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	332,491,768
22	OTHER RECURRENT COSTS	317,043,497
2202	OVERHEAD COST	317,043,497
220201	TRAVEL & TRANSPORT - GENERAL	88,298,736
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,050,349
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	56,248,387
220204	MAINTENANCE SERVICES - GENERAL	56,248,187
22020406	OTHER MAINTENANCE SERVICES	56,248,187
220205	TRAINING - GENERAL	56,248,387
22020501	LOCAL TRAINING	56,248,387
220210	MISCELLANEOUS	116,248,187
22021004	MEDICAL EXPENSES	56,248,187
22021036	PAYMENT FOR OUTSOURCED SERVICES	60,000,000
23	CAPITAL EXPENDITURE	2,172,200,721
2301	FIXED ASSETS PURCHASED	1,042,200,721
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,042,200,721
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	952,200,721
2302	CONSTRUCTION / PROVISION	830,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	830,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	110,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	640,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000
2305	OTHER CAPITAL PROJECTS	300,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000,000
23050101	RESEARCH AND DEVELOPMENT	300,000,000



TOTAL PERSONNEL	5,968,345,987
TOTAL OVERHEAD	317,043,497
TOTAL RECURRENT	6,285,389,484
TOTAL CAPITAL	2,172,200,721
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	8,457,590,205
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,386,578,351

0521027038 FEDERAL MEDICAL CENTRE, EBUTE METTA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113953	CONSTRUCTION/PROVISION OF HOSPITALS/HEALTH CENTRES	ONGOING	70,000,000
ERGP25158214	PURCHASE OF ENDOSCOPIC EQUIPMENT	ONGOING	75,000,000
ERGP25158252	PURCHASE OF LABORATORY EQUIPMENT AND REAGENTS	ONGOING	30,000,000
ERGP25178912	CONSTRUCTION OF HOSPITAL COMPLEX	ONGOING	340,000,000
ERGP25178913	PROCUREMENT OF SURGICAL AND WARD EQUIPMENT	ONGOING	68,000,000
ERGP25178917	CPM AND AUXILIARY MEDICAL INFRASTRUCTURE	ONGOING	40,000,000
ERGP25182447	RENOVATION OF ELECTRICAL POWER SYSTEMS IN FEDERAL MEDICAL CENTRE EBUTE METTE LAGOS STATE.	ONGOING	110,000,000
ERGP25185795	CONSTRUCTION OF FEMI GBAJA ONCOLOGY BUILDING FOR USE IN FEDERAL MEDICAL CENTER , EBUTE METTA	ONGOING	200,000,000
ERGP25203336	PROCUREMENT OF MORTUARY EQUIPMENT	NEW	90,000,000
ERGP25203339	PROCUREMENT OF OPHTHAMOLOGY EQUIPMENT	NEW	40,000,000
ERGP25203341	CONSTRUCTION AND EQUIPPING OF IVF CENTRE	NEW	100,000,000
ERGP25203342	PROCUREMENT OF ORTHOPAEDIC EQUIPMENT	NEW	19,200,721
ERGP25203343	CONSTRUCTION OF SOLAR INFRASTRUCTURE	NEW	40,000,000
ERGP25203346	PROCUREMENT & INSTALLATION OF FURNITURE	NEW	60,000,000
ERGP25203350	UPGRADING OF ELECTRONIC MEDICAL RECORDS(EMR) SYSTEM	NEW	30,000,000
ERGP25203354	PROCUREMENT OF LABORATORY PNEUMATIC VACUUM SYSTEM	NEW	60,000,000
ERGP25212718	PROVISION OF CANCER TREATMENT EQUIPMENTS AT FEMI GBAJABIAMILA ONCOLOGY CENTRE, FMC,EBUT METTA	NEW	500,000,000
ERGP25212719	PROVISION OF MEDICAL GRANT FOR SELECTED BENEFICIARIES IN LAGOS	NEW	300,000,000

**0521027039 NATIONAL EYE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,231,106,442
21	PERSONNEL COST	2,626,946,814
2101	SALARY	1,671,279,937
210101	SALARIES AND WAGES	1,671,279,937
21010101	SALARY	1,671,279,937
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	955,666,877
210201	ALLOWANCES	706,635,945
21020101	NON REGULAR ALLOWANCES	133,646,290
21020111	REGULAR ALLOWANCES	572,989,655
210202	SOCIAL CONTRIBUTIONS	249,030,932
21020201	NHIS	83,010,311
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	166,020,621
22	OTHER RECURRENT COSTS	188,375,929
2202	OVERHEAD COST	188,375,929
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	24,000,000
220202	UTILITIES - GENERAL	21,500,000
22020201	ELECTRICITY CHARGES	15,000,000
22020203	INTERNET ACCESS CHARGES	5,500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	12,275,929
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,275,929
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000
220206	OTHER SERVICES - GENERAL	50,600,000
22020601	SECURITY CHARGES	30,000,000
22020606	CLEANING AND FUMIGATION SERVICES	20,600,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000
22020703	LEGAL SERVICES	10,000,000
220208	FUEL & LUBRICANTS - GENERAL	12,000,000
22020801	MOTOR VEHICLE FUEL COST	9,500,000
22020803	PLANT / GENERATOR FUEL COST	2,500,000
220210	MISCELLANEOUS	50,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	1,415,783,699
2301	FIXED ASSETS PURCHASED	731,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	731,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	145,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	586,000,000
2302	CONSTRUCTION / PROVISION	370,000,000


0521027039 NATIONAL EYE CENTRE KADUNA

CODE	LINE ITEM	AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	370,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	370,000,000
2303	REHABILITATION / REPAIRS	70,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	70,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	70,000,000
2305	OTHER CAPITAL PROJECTS	244,783,699
230501	ACQUISITION OF NON TANGIBLE ASSETS	244,783,699
23050101	RESEARCH AND DEVELOPMENT	127,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	52,000,000
23050103	MONITORING AND EVALUATION	65,783,699
	TOTAL PERSONNEL	2,626,946,814
	TOTAL OVERHEAD	188,375,929
	TOTAL RECURRENT	2,815,322,743
	TOTAL CAPITAL	1,415,783,699
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,231,106,442
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,190,256,442

0521027039 NATIONAL EYE CENTRE KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25139101	PROJECTS PERFORMANCE AND MONITORING	ONGOING	65,783,699
ERGP25160949	COMPLETION OF POST GRADUATE HOSTEL	ONGOING	350,000,000
ERGP25160953	PROCUREMENT OF PATTERNLESS EDGER MACHINE AND ACCESSORIES	ONGOING	80,000,000
ERGP25193027	PROCUREMENT OF ICT INFRASTRUCTURES SUCH AS 10NO LAPTOPS, 3NO MAC BOOK, 5NO DESKTOPS, 10NO PRINTERS, 2NO COLOR PRINTERS, 20NO LICENCED APPLICATIONS, 3NO PROLANT, 5NO MIKROTIK ROUTERS, 2NO DEDICATED BROADBAND, 2NO COPIER MACHINES TO AID THE ON-GOING ELECTRONIC MEDICAL RECORDS AND TELEMEDICINE	NEW	52,000,000
ERGP25193035	PROCUREMENT OF 2.5MV TRANSFORMER AS A STANDBY POWER SUPPLY IN CASE OF DAMAGE	ONGOING	70,000,000
ERGP25201524	REPLACEMENT OF DILAPIDATED HOSPITAL FURNITURE WHICH WERE PURCHASE FROM INCEPTION OF THE HOSPITAL (1992) AND ALREADY OUTDATED	NEW	145,000,000
ERGP25201555	PROCUREMENT OF CENTRAL STERILIZATION EQUIPMENT FOR OPHTHALMIC SURGICAL INSTRUMENTS AND CONSUMABLES USED IN THE THEATRE TO ENSURE EFFICIENT STERILIZATION PROCESS TO REDUCE RISK OF INFECTION	NEW	156,000,000
ERGP25201575	COMPLETION OF PAYMENT FOR THE CONSTRUCTION OF MOLECULAR LAB	NEW	20,000,000
ERGP25201594	CAPACITY BUILDING FOR VARIOUS OPHTHALMIC SUB-SPECIALITY PERSONNEL (PAEDIATRICS, GLACUOMA, OCULOPLASTIC, CORNEA, VITREO-RETINA)-DOCTORS, NURSES AND OTHER HEALTH PERSONNEL, FOR ACQUISITION OF SKILLS FOR EXCELLENT EYE CARE SERVICES DELIVERY	NEW	127,000,000
ERGP25212880	SUPPLY OF HOSPITAL EQUIPMENT AND FURNITURE TO NATIONAL EYE CENTRE, KADUNA	NEW	350,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,435,451,777
21	PERSONNEL COST	2,487,989,071
2101	SALARY	1,443,814,535
210101	SALARIES AND WAGES	1,443,814,535
21010101	SALARY	1,443,814,535
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,044,174,536
210201	ALLOWANCES	829,263,414
21020101	NON REGULAR ALLOWANCES	341,910,652
21020111	REGULAR ALLOWANCES	487,352,762
210202	SOCIAL CONTRIBUTIONS	214,911,122
21020201	NHIS	71,637,041
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	143,274,081
22	OTHER RECURRENT COSTS	192,411,691
2202	OVERHEAD COST	192,411,691
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	22,000,000
220202	UTILITIES - GENERAL	33,500,000
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000
22020303	NEWSPAPERS	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	9,161,691
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,161,691
220205	TRAINING - GENERAL	15,000,000
22020501	LOCAL TRAINING	15,000,000
220206	OTHER SERVICES - GENERAL	1,000,000
22020601	SECURITY CHARGES	500,000
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,250,000
22020701	FINANCIAL CONSULTING	2,000,000
22020703	LEGAL SERVICES	2,250,000
220208	FUEL & LUBRICANTS - GENERAL	43,000,000
22020801	MOTOR VEHICLE FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000,000
22020902	INSURANCE PREMIUM	5,000,000

**0521027040 NATIONAL EAR CARE CENTRE KADUNA**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	55,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021007	WELFARE PACKAGES	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	755,051,015
2301	FIXED ASSETS PURCHASED	403,054,373
230101	PURCHASE OF FIXED ASSETS - GENERAL	403,054,373
23010105	PURCHASE OF MOTOR VEHICLES	140,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	263,054,373
2302	CONSTRUCTION / PROVISION	286,996,642
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	286,996,642
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	27,461,284
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,718,169
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	245,817,189
2305	OTHER CAPITAL PROJECTS	65,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	60,000,000
23050103	MONITORING AND EVALUATION	5,000,000
	TOTAL PERSONNEL	2,487,989,071
	TOTAL OVERHEAD	192,411,691
	TOTAL RECURRENT	2,680,400,762
	TOTAL CAPITAL	755,051,015
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,435,451,777
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,378,551,777

0521027040 NATIONAL EAR CARE CENTRE KADUNA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10169498	CONSTRUCTION AND EQUIPING OF ELECTRICAL POWER HOUSE	ONGOING	27,461,284
ERGP25151556	CONSTRUCTION OF SCHOOL OF POST BASIC ENT STUDENT HOSTEL	ONGOING	47,690,849
ERGP25151561	EXPANSION CONVERSION FURNISHING AND EQUIPING OF ENT CLINIC TO ONE STOREY BUILDING	ONGOING	43,558,907
ERGP25151564	CONSTRUCTION OF A MODERN WALKWAY CAR PARK LANDSCAPING OF THE PREMISES WITH INTERLOCKS AND PROVISION OF SOLAR STREET LIGHTS	ONGOING	23,147,685
ERGP25169522	CONVERSION OF EXISTING MALE WARD TO A STOREY BUILDING	ONGOING	71,419,748
ERGP25190752	MONITORING AND EVALUATION OF CAPITAL PROJECTS	ONGOING	5,000,000
ERGP25203661	PROCUREMENT OF VEHICLES	NEW	140,000,000
ERGP25203676	PROCUREMENT OF XRAY TUBE AND ACCESSORIES	NEW	113,000,000
ERGP25203695	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	150,054,373
ERGP25203706	PURCHASE AND INSTALLATION OF SOLAR POWERED INVERTER BATTERIES AND ACCESSORIES	NEW	60,000,000
ERGP25203715	PROVISION OF ELECTRONIC MEDICAL RECORD	NEW	60,000,000
ERGP28169490	CONSTRUCTION OF INDUSTRIAL BOREHOLE WITH 500000 CUBIC METERS CAPACITY GROUND TANK AND SERVICING OF EXISTING WATER CHANNELS	ONGOING	13,718,169





0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,165,336,816
21	PERSONNEL COST	520,898,825
2101	SALARY	345,168,090
210101	SALARIES AND WAGES	345,168,090
21010101	SALARY	345,168,090
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	175,730,735
210201	ALLOWANCES	125,616,580
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	125,616,580
210202	SOCIAL CONTRIBUTIONS	50,114,155
21020201	NHIS	16,704,718
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	33,409,437
22	OTHER RECURRENT COSTS	153,642,832
2202	OVERHEAD COST	153,642,832
220201	TRAVEL & TRANSPORT - GENERAL	26,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	26,000,000
220202	UTILITIES - GENERAL	13,800,000
22020201	ELECTRICITY CHARGES	7,000,000
22020202	TELEPHONE CHARGES	3,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020205	WATER RATES	800,000
220203	MATERIALS & SUPPLIES - GENERAL	17,400,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	1,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,700,000
22020306	PRINTING OF SECURITY DOCUMENTS	2,200,000
22020307	DRUGS & MEDICAL SUPPLIES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,800,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	1,800,000
220205	TRAINING - GENERAL	26,000,832
22020501	LOCAL TRAINING	26,000,832
220206	OTHER SERVICES - GENERAL	17,800,000
22020601	SECURITY CHARGES	4,000,000
22020603	OFFICE RENT	7,000,000
22020606	CLEANING AND FUMIGATION SERVICES	6,800,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,900,000
22020701	FINANCIAL CONSULTING	500,000

**0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS**

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	2,700,000
22020708	MEDICAL CONSULTING	700,000
220208	FUEL & LUBRICANTS - GENERAL	4,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
220209	FINANCIAL CHARGES - GENERAL	260,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	260,000
220210	MISCELLANEOUS	16,682,000
22021001	REFRESHMENT & MEALS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	1,200,000
22021007	WELFARE PACKAGES	2,100,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	4,382,000
23	CAPITAL EXPENDITURE	1,490,795,159
2301	FIXED ASSETS PURCHASED	130,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,000,000
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
2302	CONSTRUCTION / PROVISION	1,310,793,715
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,310,793,715
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,310,793,715
2305	OTHER CAPITAL PROJECTS	50,001,444
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,001,444
23050111	OPERATION COST OF THE PROGRAMME	50,001,444
	TOTAL PERSONNEL	520,898,825
	TOTAL OVERHEAD	153,642,832
	TOTAL RECURRENT	674,541,657
	TOTAL CAPITAL	1,490,795,159
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,165,336,816
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,131,036,816

0521027041 INTERCOUNTRY CENTRE FOR ORAL HEALTH JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113878	PROCUREMENT OF PROJECT VEHICLES	ONGOING	130,000,000
ERGP25121625	CANCER AWARENESS CAMPAIGN FOR PLATEAU CENTRAL	ONGOING	50,001,444
ERGP27113873	COMPLETION OF ONE STOREY 50 OFFICES ADMINISTRATIVE BLOCK AT PERMANENT SITE	ONGOING	33,100,000
ERGP27113875	COMPLETION OF TWO WINGS RESEARCH COMPLEX CONSISTING OF 6 LABORATORIES, 15 OFFICES, 2 CONFERENCE ROOMS, ONE ICT ROOM, SPECIAL SEWAGE DISPOSAL SYSTEM AT PERMANENT SITE	ONGOING	23,100,000
ERGP27144906	COMPLETION OF DENTAL CLINIC COMPLEX	ONGOING	300,276,000
ERGP27193477	ACQUISITION OF RESEARCH FACILITY ABUJA LIAISON OFFICE	ONGOING	851,148,498
ERGP27193487	PERIMETER FENCING AND SECURITY GATE T PERMANENT SITE	ONGOING	103,169,217



**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	5,233,482,731
21	PERSONNEL COST	4,399,663,317
2101	SALARY	2,179,347,083
210101	SALARIES AND WAGES	2,179,347,083
21010101	SALARY	2,179,347,083
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,220,316,234
210201	ALLOWANCES	1,898,397,347
21020101	NON REGULAR ALLOWANCES	1,506,076,032
21020111	REGULAR ALLOWANCES	392,321,315
210202	SOCIAL CONTRIBUTIONS	321,918,887
21020201	NHIS	107,306,296
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	214,612,591
22	OTHER RECURRENT COSTS	209,365,450
2202	OVERHEAD COST	209,365,450
220201	TRAVEL & TRANSPORT - GENERAL	40,250,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,750,000
220202	UTILITIES - GENERAL	13,257,305
22020201	ELECTRICITY CHARGES	4,800,000
22020202	TELEPHONE CHARGES	625,000
22020203	INTERNET ACCESS CHARGES	6,832,305
22020205	WATER RATES	500,000
22020206	SEWERAGE CHARGES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	29,825,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,250,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	75,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,583,145
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,833,145
220206	OTHER SERVICES - GENERAL	14,175,000
22020601	SECURITY CHARGES	4,800,000
22020606	CLEANING AND FUMIGATION SERVICES	9,375,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,700,000
22020701	FINANCIAL CONSULTING	1,200,000
22020703	LEGAL SERVICES	1,500,000


0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS

CODE	LINE ITEM	AMOUNT
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	7,500,000
220210	MISCELLANEOUS	77,575,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
22021006	POSTAGES & COURIER SERVICES	75,000
22021007	WELFARE PACKAGES	1,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	71,000,000
23	CAPITAL EXPENDITURE	624,453,964
2301	FIXED ASSETS PURCHASED	99,215,658
230101	PURCHASE OF FIXED ASSETS - GENERAL	99,215,658
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	69,215,658
2302	CONSTRUCTION / PROVISION	415,035,181
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	415,035,181
23020114	CONSTRUCTION / PROVISION OF ROADS	28,633,430
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	386,401,751
2305	OTHER CAPITAL PROJECTS	110,203,125
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,203,125
23050101	RESEARCH AND DEVELOPMENT	110,203,125
	TOTAL PERSONNEL	4,399,663,317
	TOTAL OVERHEAD	209,365,450
	TOTAL RECURRENT	4,609,028,767
	TOTAL CAPITAL	624,453,964
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	5,233,482,731
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-5,198,670,231

0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10194566	ELECTRICITY OVERHEAD RETICULATION AT THE PERMANENT SITE. FED SCH OF MEDICAL LAB TECH, JOS PLATEAU STATE	NEW	25,000,000
ERGP12194557	ROAD NETWORK, DRAINAGES WITH PARKING LOTS	NEW	28,633,430
ERGP12194558	PHASE COMPLETION/ROAD MAPPING AND CLEARING FOR PROVISION OF ROAD NETWORK FOR NUPKIS HOST COMMUNITY (SOCIAL COOPERATE RESPONSIBILITY)	NEW	10,000,000
ERGP23205477	EQUIPPING AND FURNISHING OF 1NOS. MULTI-PURPOSE AUDITORIUM	NEW	20,000,000
ERGP23205554	PROCUREMENT OF OPERATIONAL/UTILITY VEHICLE AND HILUX FOR RESEARCH AND SCHOOL BUSES FOR STUDENTS	NEW	30,000,000
ERGP27194559	PARTIAL COMPLETION OF 2 STOREY BUILDING RESEARCH LABORATORY AT THE PERMANENT SITE, LAMINGO, JOS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	25,600,000
ERGP27194560	PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR NON-ACADEMIC STAFF (ADMINSTRATIVE OFFICES) AT PERMANENT SITE, LAMINGO, JOS	NEW	134,872,674

**0521027042 FEDERAL SCHOOL OF MEDICAL LABORATORY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27194561	PARTIAL COMPLETION OF NEW ADMINISTRATIVE BLOCKS TO SERVE AS OFFICES FOR ACADEMIC STAFF AT PERMANENT SITE, LAMINGO, JOS	NEW	134,872,674
ERGP30205492	PROVISION OF FURTHER RESEARCH FOR 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	NEW	105,203,125
ERGP30205508	PURCHASE OF TEACHING/LEARNING AID FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	26,056,403
ERGP30205572	EQUIPPING (UPDATING) OF GENERAL MEDICAL MULTI-PURPOSE MOLECULAR DIAGNOSTICS/RESEARCH/REFERENCE CENTRE, REAGENTS/CHEMICALS FOR MOLECULAR & PHYSICAL SCIENCE LABORATORY AT THE PERMANENT SITE	NEW	36,056,403
ERGP30205579	PURCHASE OF REAGENTS/CHEMICALS/FITTINGS FOR TEACHING, RESEARCH AND DIAGNOSTICS PURPOSES	NEW	43,159,255
ERGP30205595	PROGRAMME MONITORING AND EVALUATION	NEW	5,000,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,106,871,475
21	PERSONNEL COST	1,844,597,828
2101	SALARY	1,124,480,837
210101	SALARIES AND WAGES	1,124,480,837
21010101	SALARY	1,124,480,837
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,116,991
210201	ALLOWANCES	551,444,865
21020101	NON REGULAR ALLOWANCES	189,550,000
21020111	REGULAR ALLOWANCES	361,894,865
210202	SOCIAL CONTRIBUTIONS	168,672,126
21020201	NHIS	56,224,042
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	112,448,084
22	OTHER RECURRENT COSTS	275,496,450
2202	OVERHEAD COST	275,496,450
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	72,496,450
22020201	ELECTRICITY CHARGES	70,000,000
22020205	WATER RATES	2,496,450
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020303	NEWSPAPERS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	26,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
22020406	OTHER MAINTENANCE SERVICES	5,000,000
220206	OTHER SERVICES - GENERAL	20,000,000
22020601	SECURITY CHARGES	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	45,000,000
22020801	MOTOR VEHICLE FUEL COST	30,000,000
22020803	PLANT / GENERATOR FUEL COST	15,000,000
220210	MISCELLANEOUS	54,000,000
22021001	REFRESHMENT & MEALS	2,500,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	25,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	15,000,000
23	CAPITAL EXPENDITURE	1,986,777,197
2301	FIXED ASSETS PURCHASED	942,629,599
230101	PURCHASE OF FIXED ASSETS - GENERAL	942,629,599
23010105	PURCHASE OF MOTOR VEHICLES	82,628,900
23010113	PURCHASE OF COMPUTERS	155,000,699
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	705,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000
2305	OTHER CAPITAL PROJECTS	714,147,598
230501	ACQUISITION OF NON TANGIBLE ASSETS	714,147,598
23050101	RESEARCH AND DEVELOPMENT	669,147,598
23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000
	TOTAL PERSONNEL	1,844,597,828
	TOTAL OVERHEAD	275,496,450
	TOTAL RECURRENT	2,120,094,278
	TOTAL CAPITAL	1,986,777,197
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,106,871,475
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,106,871,475

0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
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.	ONGOING	120,000,000
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.	ONGOING	100,000,000
ERGP25112945	ESTABLISHMENT AND SUSTENANCE OF THE NIGERIA FIELD AND LABORATORY TRAINING PROGRAMME (NFELTP)	ONGOING	100,000,000
ERGP25112946	PROVIDING ICT INFRASTRUCTURE AND SERVICES AND CAPACITY BUILDING FOR EFFECTIVENESS OF ALL CADRES OF STAFF IN NCDC.	ONGOING	30,000,000
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	ONGOING	70,000,000
ERGP25112961	REDEVELOPMENT, AND INFRASTRUCTURAL AND EQUIPMENT SUSTENANCE OF THE NATIONAL REFERENCE LABORATORY, GADUWA, ABUJA TO MEET INTERNATIONAL STANDARDS	ONGOING	30,000,000

**0521027047 NIGERIA CENTRE FOR DISEASE CONTROL ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25112962	ESTABLISHING, PROVIDING EQUIPMENT AND INFRASTRUCTURE FOR SEQUENCING OF INFECTIOUS DISEASES AND SUPPORTING BIOINFORMATICS INFRASTRUCTURE IN NIGERIA.	ONGOING	90,000,000
ERGP25112967	SUSTAINING ANTIMICROBIAL RESISTANCE SURVEILLANCE IN SENTINEL SITES IN NIGERIA.	ONGOING	40,897,598
ERGP25112969	IMPLEMENTATION OF NATIONAL ACTION PLAN FOR ANTIMICROBIAL RESPONSE IN NIGERIA	ONGOING	40,000,000
ERGP25112971	EQUIPING THE HEADQUARTERS ON NCDC WITH COMMUNICATION AND RESPONSE INFRASTRUCTURE TO ACHIEVE A 24/7 OPERATIONAL READINESS FOR OUTBREAK DETECTION AND RESPONSE.	ONGOING	70,000,000
ERGP25168671	PRODUCTION AND DISSEMINATION SURVEILLANCE OUTPUTS- WEBSITE, WEEKLY EPIDEMIOLOGY REPORT (WER) AND THE NIGERIA BULLETIN OF EPIDEMIOLOGY, REPORTS ETC	ONGOING	20,000,000
ERGP25168674	CONDUCT NATIONAL PUBLIC HEALTH RISK ASSESSMENTS AND RESOURCE MAPPING FOR INFECTIOUS DISEASES TO INFORM THE ANNUAL PREPAREDNESS PLAN.	ONGOING	20,000,000
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.	ONGOING	15,000,000
ERGP25168690	PURCHASE OF CRITICAL LABORATORY REAGENTS AND COMMODITIES FOR THE DETECTION OF INFECTIOUS DISEASES.	ONGOING	175,000,000
ERGP25168694	DEVELOPMENT AND IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS IN THE NCDC LABORATORY NETWORK AND COLLABORATING LABORATORIES	ONGOING	20,000,000
ERGP25168695	ESTABLISHMENT OF REFERENCE ZONAL PUBLIC HEALTH LABORATORIES ACROSS ALL THE SIX GEOPOLITICAL ZONES IN NIGERIA.	ONGOING	200,000,000
ERGP25168698	ESTABLISHMENT AND SUSTENANCE OF BIO REPOSITORY FOR ARCHIVAL OF SAMPLES AT THE NRL AND ZONAL LABORATORIES.	ONGOING	25,000,000
ERGP25168705	CONDUCT STUDIES ON PUBLIC HEALTH PRIORITY DISEASES LIKE LASSA FEVER, MENINGITIS, DENGUE FEVER, YELLOW FEVER, MEASLES ETC. TO DETERMINE TRENDS AND SEASONALITY.	ONGOING	100,000,000
ERGP25205535	INTERVENTIONS TO DEVELOP BUILD CAPACITY FOR PUBLIC HEALTH INFORMATICS INCLUDING BIG DATA ANALYSIS, MODELLING, FORECASTING TO ACHIEVE CLIMATE RESILIENT EMERGENCY PREPAREDNESS, READINESS & RESPONSE PLANS.	NEW	40,000,000
ERGP25205552	IMPLEMENT PERSONNEL MANAGEMENT SYSTEM STRENGTHENING OF FINANCE, PROCUREMENT AND AUDIT TO PROMOTE ACCOUNTABILITY IN PUBLIC SERVICE DELIVERY.	NEW	40,000,000
ERGP25205556	IMPLEMENTATION OF NATIONAL ONE HEALTH AND HEALTH SECURITY ACTION PLANS FOR IN NIGERIA	NEW	60,000,000
ERGP25205561	EXPANSION/PROVISION OF OFFICE ACCOMMODATION AT NCDC CAMPUSES	NEW	100,000,000
ERGP25205587	SUBNATIONAL HEALTH SECURITY STRENGTHENING VIA IMPLEMENTATION OF EMERGENCY PREPAREDNESS & RESPONSE STANDARDS, HEALTH PROMOTION, ONE HEALTH COORDINATION, ETC	NEW	95,000,000
ERGP25205602	PROVISION OF INTERNET, ICT EQUIPMENT & INFRASTRUCTURE, AND ENTERPRISE SOLUTIONS FOR DIGITAL TRANSFORMATION OF NCDC BUSINESS AT HEADQUARTERS AND ALL CAMPUSES	NEW	155,000,699
ERGP25205608	PURCHASE PROJECT VEHICLES FOR NCDC OFFICIAL BUSINESS	NEW	82,628,900
ERGP25205611	EXECUTE COORDINATION RESPONSIBILITIES FOR REGIONAL HEALTH SECURITY INCLUDING HOSTING AFRICA CENTRE FOR DISEASE & CONTROL'S REGIONAL COORDINATION CENTRE	NEW	15,000,000
ERGP25205618	TRAINING/CAPACITY BUILDING & DELOYMENT FOR EMERGENCY RESPONSE AND OUTBREAK MANGEMENT INCLUDING POOL OF FIRST (SURGE) RESPONDERS	NEW	100,000,000
ERGP25205627	ANNUAL NCDC AND HEALTH SECURITY PARTNERS ACTIVITY REVIEW/TOWNHALL/CONSULTATION	NEW	33,250,000

**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,684,936,633
21	PERSONNEL COST	949,936,633
2101	SALARY	586,947,617
210101	SALARIES AND WAGES	586,947,617
21010101	SALARY	586,947,617
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	362,989,016
210201	ALLOWANCES	276,607,932
21020101	NON REGULAR ALLOWANCES	78,852,299
21020111	REGULAR ALLOWANCES	197,755,633
210202	SOCIAL CONTRIBUTIONS	86,381,084
21020201	NHIS	28,793,695
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	57,587,389
22	OTHER RECURRENT COSTS	185,000,000
2202	OVERHEAD COST	185,000,000
220201	TRAVEL & TRANSPORT - GENERAL	22,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000
220202	UTILITIES - GENERAL	4,800,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	800,000
22020203	INTERNET ACCESS CHARGES	1,700,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	40,550,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	21,450,000
22020309	UNIFORMS & OTHER CLOTHING	3,500,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,500,000
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	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000
22020406	OTHER MAINTENANCE SERVICES	6,000,000
220206	OTHER SERVICES - GENERAL	9,150,000
22020601	SECURITY CHARGES	3,000,000

**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	500,000
22020604	RESIDENTIAL RENT	650,000
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,500,000
22020703	LEGAL SERVICES	500,000
220208	FUEL & LUBRICANTS - GENERAL	37,250,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	27,250,000
220209	FINANCIAL CHARGES - GENERAL	1,000,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	40,750,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	19,500,000
23	CAPITAL EXPENDITURE	550,000,000
2301	FIXED ASSETS PURCHASED	320,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,000,000
23010101	PURCHASE / ACQUISITION OF LAND	20,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	270,000,000
2302	CONSTRUCTION / PROVISION	230,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	230,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	180,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000
	TOTAL PERSONNEL	949,936,633
	TOTAL OVERHEAD	185,000,000
	TOTAL RECURRENT	1,134,936,633
	TOTAL CAPITAL	550,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,684,936,633
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,684,936,633

0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
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**0521027048 FEDERAL NEURO-PSYCHIATRIC HOSPITAL, BUDO-EGBA, KWARA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195260	COMPLETION OF GENERAL OUT PATIENTS DEPARTMENT AND OFFICES	ONGOING	50,000,000
ERGP25201712	PROCUREMENT OF MEDICAL EQUIPMENT	NEW	20,000,000
ERGP25201716	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	30,000,000
ERGP25201723	LAND ACQUISITION AND PERIMETER FENCING	NEW	20,000,000
ERGP25201769	CONSTRUCTION OF ADMINISTRATIVE BUILDING	NEW	180,000,000
ERGP25212723	PROVISION OF MEDICAL EQUIPMENT AND FURNITURE FOR THE REHABILITATION CENTRE OF FNH, BUDOEGBA	NEW	250,000,000

**0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,550,092,165
21	PERSONNEL COST	1,915,092,165
2101	SALARY	1,006,646,579
210101	SALARIES AND WAGES	1,006,646,579
21010101	SALARY	1,006,646,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	908,445,586
210201	ALLOWANCES	757,448,599
21020101	NON REGULAR ALLOWANCES	365,753,177
21020111	REGULAR ALLOWANCES	391,695,422
210202	SOCIAL CONTRIBUTIONS	150,996,987
21020201	NHIS	50,332,329
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100,664,658
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000
220202	UTILITIES - GENERAL	12,200,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	5,000,000
22020205	WATER RATES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	56,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,500,000
220206	OTHER SERVICES - GENERAL	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020701	FINANCIAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	36,000,000
22020801	MOTOR VEHICLE FUEL COST	4,000,000
22020803	PLANT / GENERATOR FUEL COST	32,000,000
220210	MISCELLANEOUS	100,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	90,000,000
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000

**0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000
2302	CONSTRUCTION / PROVISION	215,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	190,000,000
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	70,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	70,000,000
	TOTAL PERSONNEL	1,915,092,165
	TOTAL OVERHEAD	235,000,000
	TOTAL RECURRENT	2,150,092,165
	TOTAL CAPITAL	400,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,550,092,165
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,550,092,165

0521027049 FEDERAL MEDICAL CENTRE, HONG, ADAMAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195273	CONSTRUCTION/PROVISION OF GENERAL OUTPATIENT DEPARTMENT (GOPD) COMPLEX	ONGOING	100,000,000
ERGP25195274	CONSTRUCTION/PROVISION OF LABORATORY COMPLEX	ONGOING	70,000,000
ERGP25195275	CONSTRUCTION/PROVISION OF CENTRAL STERILE SERVICE DEPT. (CSSD)/LAUNDRY	ONGOING	20,000,000
ERGP25195276	PROCUREMENT OF MEDICAL EQUIPMENTS	ONGOING	70,000,000
ERGP25203408	SUPPLY/INSTALLATION OF ELECTRONIC MEEDICAL RECORD (EMR)/INFRASTRUCTURAL NETWORKING	NEW	70,000,000
ERGP25203419	CONSTRUCTION/PROVISION OF WATER FACILITIES	NEW	25,000,000
ERGP25203423	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	NEW	10,000,000
ERGP25203427	REHABILITATION/REPAIRS OF OLD GOPD AND THEATRE BLOCK	NEW	35,000,000

**0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,755,532,178
21	PERSONNEL COST	1,942,532,178
2101	SALARY	1,179,265,783
210101	SALARIES AND WAGES	1,179,265,783
21010101	SALARY	1,179,265,783
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	763,266,395
210201	ALLOWANCES	588,037,586
21020101	NON REGULAR ALLOWANCES	151,274,548
21020111	REGULAR ALLOWANCES	436,763,038
210202	SOCIAL CONTRIBUTIONS	175,228,809
21020201	NHIS	58,409,603
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	116,819,206
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000
220202	UTILITIES - GENERAL	14,500,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020206	SEWERAGE CHARGES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	2,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	500,000
220204	MAINTENANCE SERVICES - GENERAL	24,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
22020413	MAINTENANCE OF STREET LIGHTS	2,000,000


0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	8,000,000
22020501	LOCAL TRAINING	5,000,000
22020502	INTERNATIONAL TRAINING	3,000,000
220206	OTHER SERVICES - GENERAL	61,300,000
22020601	SECURITY CHARGES	13,300,000
22020606	CLEANING AND FUMIGATION SERVICES	48,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000
22020703	LEGAL SERVICES	500,000
22020709	AUDITING OF ACCOUNTS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	40,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	30,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020904	OTHER CRF BANK CHARGES	500,000
220210	MISCELLANEOUS	37,200,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	2,000,000
22021017	ANTI-CORRUPTION	1,500,000
22021023	ANNUAL CONFERENCE OF AUDITORS - GENERAL	1,000,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,200,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	24,000,000
23	CAPITAL EXPENDITURE	578,000,000
2301	FIXED ASSETS PURCHASED	156,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	156,000,000
23010105	PURCHASE OF MOTOR VEHICLES	96,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	298,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	298,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	298,000,000
2303	REHABILITATION / REPAIRS	124,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	124,000,000
23030102	REHABILITATION / REPAIRS - ELECTRICITY	24,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000



TOTAL PERSONNEL	1,942,532,178
TOTAL OVERHEAD	235,000,000
TOTAL RECURRENT	2,177,532,178
TOTAL CAPITAL	578,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,755,532,178
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,755,532,178

0521027051 FEDERAL NUERO-PSYCHIATRIC HOSPITAL, DAWANUA, KANO STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10202918	PROVISION OF SOLAR POWERED AT ADMIN BLOCK	NEW	24,000,000
ERGP25195463	RENOVATION OF HOSPITAL COMPLEX BUILDING	ONGOING	120,000,000
ERGP25195464	PURCHASE OF CLINICAL AND HOSPITAL EQUIPMENT	ONGOING	60,000,000
ERGP25195466	PURCHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES	ONGOING	96,000,000
ERGP25201680	RENOVATION/REMODELING OF GOPD	ONGOING	100,000,000
ERGP25212876	CONSTRUCTION OF PSYCHIATRIC INTENSIVE CARE UNIT AT FEDERAL NEUROPSYCHIATRIC HOSPITAL, DANWANAU	NEW	178,000,000

**0521027052 NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,387,588,774
21	PERSONNEL COST	902,588,774
2101	SALARY	536,454,484
210101	SALARIES AND WAGES	536,454,484
21010101	SALARY	536,454,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	366,134,290
210201	ALLOWANCES	287,327,176
21020101	NON REGULAR ALLOWANCES	102,557,737
21020111	REGULAR ALLOWANCES	184,769,439
210202	SOCIAL CONTRIBUTIONS	78,807,114
21020201	NHIS	26,269,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,538,076
22	OTHER RECURRENT COSTS	185,000,000
2202	OVERHEAD COST	185,000,000
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000
220202	UTILITIES - GENERAL	55,000,000
22020201	ELECTRICITY CHARGES	45,000,000
22020205	WATER RATES	10,000,000
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000
220205	TRAINING - GENERAL	7,000,000
22020501	LOCAL TRAINING	7,000,000
220208	FUEL & LUBRICANTS - GENERAL	38,000,000
22020803	PLANT / GENERATOR FUEL COST	38,000,000
220210	MISCELLANEOUS	45,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000
23010119	PURCHASE OF POWER GENERATING SET	75,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000
2302	CONSTRUCTION / PROVISION	50,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000
23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000



TOTAL PERSONNEL	902,588,774
TOTAL OVERHEAD	185,000,000
TOTAL RECURRENT	1,087,588,774
TOTAL CAPITAL	300,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	1,387,588,774
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,387,588,774

0521027052 NATIONAL ORTHOPEDIC HOSPITAL, JOS. PLATEAU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202922	PURCHASE OF MEDICAL EQUIPMENT	NEW	150,000,000
ERGP25202927	PURCHASE OF POWER GENERATING PLANT	NEW	75,000,000
ERGP25202932	PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	NEW	25,000,000
ERGP25202940	ARCHITECTURAL DESIGN AND MODELING OF PERMANENT SITE OF NOH-J	NEW	10,000,000
ERGP25202946	CONSTRUCTION OF ACCESS ROADS/GATE HOUSE AT THE TEMPORARY SITE OF NOH-JNEW		20,000,000
ERGP25202952	CONNECTION OF ELECTRICITY TO THE NATIONAL GRID	NEW	20,000,000

**0521027053 NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,405,421,428
21	PERSONNEL COST	920,421,428
2101	SALARY	536,454,484
210101	SALARIES AND WAGES	536,454,484
21010101	SALARY	536,454,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	383,966,944
210201	ALLOWANCES	305,159,830
21020101	NON REGULAR ALLOWANCES	120,762,391
21020111	REGULAR ALLOWANCES	184,397,439
210202	SOCIAL CONTRIBUTIONS	78,807,114
21020201	NHIS	26,269,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,538,076
22	OTHER RECURRENT COSTS	185,000,000
2202	OVERHEAD COST	185,000,000
220201	TRAVEL & TRANSPORT - GENERAL	17,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000
220202	UTILITIES - GENERAL	12,800,000
22020201	ELECTRICITY CHARGES	7,500,000
22020202	TELEPHONE CHARGES	2,500,000
22020203	INTERNET ACCESS CHARGES	2,500,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	41,300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	27,000,000
22020309	UNIFORMS & OTHER CLOTHING	3,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	30,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
220206	OTHER SERVICES - GENERAL	14,150,000
22020601	SECURITY CHARGES	6,000,000


0521027053 NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	1,000,000
22020604	RESIDENTIAL RENT	650,000
22020606	CLEANING AND FUMIGATION SERVICES	6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	25,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	20,500,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	28,250,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	5,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	197,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	197,000,000
23010105	PURCHASE OF MOTOR VEHICLES	87,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000
23010113	PURCHASE OF COMPUTERS	12,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	78,000,000
2302	CONSTRUCTION / PROVISION	103,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	103,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	46,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000
	TOTAL PERSONNEL	920,421,428
	TOTAL OVERHEAD	185,000,000
	TOTAL RECURRENT	1,105,421,428
	TOTAL CAPITAL	300,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,405,421,428
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,405,421,428

**0521027053 NATIONAL ORTHOPEDIC HOSPITAL, BENIN, EDO STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25207634	CONSTRUCTION OF A 12 OFFICE ROOM APARTMENT (ADMINISTRATIVE/CLINICAL SERVICES BLOCK)	NEW	42,000,000
ERGP25207639	PROCUREMENT OF 2 Nos AMBULANCE	NEW	42,000,000
ERGP25207643	PROCUREMENT OF 1 PROJECT VEHICLES	NEW	45,000,000
ERGP25207647	PROCUREMENT OF 2 Nos AUTOCLAVES (100LT & 75Ltr AUTOCLAVE, 2 Nos OPERATION TABLE, 3 Nos EXAMINATION COUCHES	NEW	15,000,000
ERGP25207650	PROCUREMENT OF 15 Nos HOSPITAL BEDS, 6 nos PATIENT MONITORS/ANAESTHETIC MACHINES, MEDICAL GAS CYLINDERS AND 1 METER VENTILATOR	NEW	32,000,000
ERGP25207653	PROCUREMENT OF AIRCONDITIONERS, INDUSTRIAL FANS AND GENERAL OFFICE FURNITURES	NEW	20,000,000
ERGP25207655	PURCHASE AND INSTALLATION OF 2.0 HP SOLAR BOREHOLE AND PURCHASE OF 4 Nos 2000 Ltrs OF OVERHEAD TANKS AND LAYING PIPES	NEW	15,000,000
ERGP25207659	COMPUTERIZATION OF HOSPITAL SERVICES (FIRST PHASE)	NEW	12,000,000
ERGP25207663	PURCHASE AND INSTALLATION OF 16 Nos CCTV CAMERAS AND 14 SOLAR STREET LIGHTS	NEW	6,000,000
ERGP25207666	PROCUREMENT AND INSTALLATION OF RADIOLOGY EQUIPMENT (1 No C-ARM MOBILE X-RAY AND 6 NOS X-RAY VIEWING BOX AND 10 LEAD JACKETS)	NEW	18,000,000
ERGP25207668	PROCUREMENT OF 2 Nos GENERATING SET (60KVA DIESEL GENERATOR AND 100KVA DIESEL GENERATOR AND 14 Nos OUTDOOR SECURITY LIGHTS	NEW	40,000,000
ERGP25207670	PROCUREMENT OF LABORATORY EQUIPMENT	NEW	13,000,000


0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,384,187,037
21	PERSONNEL COST	899,187,037
2101	SALARY	536,454,484
210101	SALARIES AND WAGES	536,454,484
21010101	SALARY	536,454,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	362,732,553
210201	ALLOWANCES	283,925,439
21020101	NON REGULAR ALLOWANCES	99,528,000
21020111	REGULAR ALLOWANCES	184,397,439
210202	SOCIAL CONTRIBUTIONS	78,807,114
21020201	NHIS	26,269,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,538,076
22	OTHER RECURRENT COSTS	185,000,000
2202	OVERHEAD COST	185,000,000
220201	TRAVEL & TRANSPORT - GENERAL	34,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,000,000
220202	UTILITIES - GENERAL	3,800,000
22020201	ELECTRICITY CHARGES	2,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	100,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	41,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000
22020302	BOOKS	400,000
22020303	NEWSPAPERS	100,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	300,000
22020307	DRUGS & MEDICAL SUPPLIES	25,000,000
22020309	UNIFORMS & OTHER CLOTHING	4,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
22020406	OTHER MAINTENANCE SERVICES	8,000,000
220206	OTHER SERVICES - GENERAL	20,150,000
22020601	SECURITY CHARGES	6,000,000


0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE

CODE	LINE ITEM	AMOUNT
22020603	OFFICE RENT	4,000,000
22020604	RESIDENTIAL RENT	3,650,000
22020606	CLEANING AND FUMIGATION SERVICES	6,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,500,000
22020701	FINANCIAL CONSULTING	5,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000
22020703	LEGAL SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	19,500,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	14,500,000
220209	FINANCIAL CHARGES - GENERAL	2,500,000
22020902	INSURANCE PREMIUM	2,500,000
220210	MISCELLANEOUS	28,250,000
22021001	REFRESHMENT & MEALS	4,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	6,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	5,000,000
23	CAPITAL EXPENDITURE	300,000,000
2302	CONSTRUCTION / PROVISION	300,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	300,000,000
	TOTAL PERSONNEL	899,187,037
	TOTAL OVERHEAD	185,000,000
	TOTAL RECURRENT	1,084,187,037
	TOTAL CAPITAL	300,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,384,187,037
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,384,187,037

0521027054 NATIONAL ORTHOPEDIC HOSPITAL ,JALINGO, TARABA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195482	CONSTRUCTION/PROVISION OF INSTRUCTURE	ONGOING	300,000,000

**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,392,246,752
21	PERSONNEL COST	1,757,246,752
2101	SALARY	1,006,646,579
210101	SALARIES AND WAGES	1,006,646,579
21010101	SALARY	1,006,646,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	750,600,173
210201	ALLOWANCES	599,603,186
21020101	NON REGULAR ALLOWANCES	207,907,764
21020111	REGULAR ALLOWANCES	391,695,422
210202	SOCIAL CONTRIBUTIONS	150,996,987
21020201	NHIS	50,332,329
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100,664,658
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	45,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000
220202	UTILITIES - GENERAL	13,500,000
22020201	ELECTRICITY CHARGES	10,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000
22020205	WATER RATES	800,000
22020206	SEWERAGE CHARGES	700,000
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	53,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	35,000,000
22020413	MAINTENANCE OF STREET LIGHTS	1,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	4,000,000

**0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE**

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020708	MEDICAL CONSULTING	500,000
22020709	AUDITING OF ACCOUNTS	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	55,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	50,000,000
220209	FINANCIAL CHARGES - GENERAL	500,000
22020902	INSURANCE PREMIUM	500,000
220210	MISCELLANEOUS	49,500,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	500,000
22021004	MEDICAL EXPENSES	500,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	35,000,000
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000
23010105	PURCHASE OF MOTOR VEHICLES	250,000,000
2302	CONSTRUCTION / PROVISION	65,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	65,000,000
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	65,000,000
2303	REHABILITATION / REPAIRS	85,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	85,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	85,000,000
	TOTAL PERSONNEL	1,757,246,752
	TOTAL OVERHEAD	235,000,000
	TOTAL RECURRENT	1,992,246,752
	TOTAL CAPITAL	400,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,392,246,752
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,392,246,752

0521027055 FEDERAL MEDICAL CENTRE, MUBI, ADAMAWA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25202542	PURCHASE OF 3 NO. 2022 MODEL TOYOTA CAMRY UTILITY VEHICLES	NEW	250,000,000
ERGP25202547	CONSTRUCTION OF BOREHOLE, OVERHEAD RESERVOIR TANK AND RETICULATION	NEW	65,000,000
ERGP25202549	RENOVATION OF TAKE-OFF SITE	NEW	85,000,000



**0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,386,002,277
21	PERSONNEL COST	1,751,002,277
2101	SALARY	1,030,869,752
210101	SALARIES AND WAGES	1,030,869,752
21010101	SALARY	1,030,869,752
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	720,132,525
210201	ALLOWANCES	565,502,062
21020101	NON REGULAR ALLOWANCES	173,806,640
21020111	REGULAR ALLOWANCES	391,695,422
210202	SOCIAL CONTRIBUTIONS	154,630,463
21020201	NHIS	51,543,488
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	103,086,975
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	33,500,000
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,644,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	144,000
22020309	UNIFORMS & OTHER CLOTHING	6,500,000
220204	MAINTENANCE SERVICES - GENERAL	31,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	12,000,000
22020501	LOCAL TRAINING	12,000,000
220206	OTHER SERVICES - GENERAL	38,000,000
22020601	SECURITY CHARGES	25,000,000
22020606	CLEANING AND FUMIGATION SERVICES	13,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,056,000
22020701	FINANCIAL CONSULTING	4,056,000
22020703	LEGAL SERVICES	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	53,000,000

**0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE**

CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	13,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	19,500,000
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	2,000,000
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	327,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	327,000,000
23010105	PURCHASE OF MOTOR VEHICLES	130,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,550,000
23010113	PURCHASE OF COMPUTERS	12,500,000
23010114	PURCHASE OF COMPUTER PRINTERS	4,200,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,750,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	140,000,000
2302	CONSTRUCTION / PROVISION	10,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000
2303	REHABILITATION / REPAIRS	63,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	63,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	49,000,000
	TOTAL PERSONNEL	1,751,002,277
	TOTAL OVERHEAD	235,000,000
	TOTAL RECURRENT	1,986,002,277
	TOTAL CAPITAL	400,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,386,002,277
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,374,502,277

0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203344	PROCUREMENT OF HOSPITALS EQUIPMENT TO DEPTS AND UNITS	NEW	140,000,000
ERGP25203351	PROCUREMENT OF OFFICE FURNITURE AND FITTINGS TO ADMIN BLOCK AND HOSPITAL DEPT/UNITS	NEW	38,550,000
ERGP25203356	PROCUREMENT OF OFFICE COMPUTERS	NEW	12,500,000
ERGP25203359	PROCUREMENT OF COMPUTER PRINTERS	NEW	4,200,000

**0521027056 FEDERAL MEDICAL CENTRE, DAURA, KATSINA STATE**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203362	PROCUREMENT OF PHOTOCOPYING MACHINES	NEW	1,750,000
ERGP25203363	PROCUREMENT OF TOYOTA FORTUNER 2023 AND TOYOTA COROLLA SALOON 2023 MODEL	NEW	130,000,000
ERGP25203366	RENOVATION OF ADMINISTRATIVE BLOCK	NEW	45,000,000
ERGP25203367	RENOVATION OF A WALKWAY AND PARKING LOB	NEW	10,000,000
ERGP25203369	PROVISION AND INSTALLATION OF SOLAR POWER AT ADMIN	NEW	10,000,000
ERGP25203372	RENOVATION OF STAFF QUATERS	NEW	4,000,000
ERGP25203375	RENOVATION OF MAINTAINCE DEPARTMENT	NEW	4,000,000


0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,293,012,332
21	PERSONNEL COST	1,658,012,332
2101	SALARY	1,006,646,579
210101	SALARIES AND WAGES	1,006,646,579
21010101	SALARY	1,006,646,579
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	651,365,753
210201	ALLOWANCES	500,368,766
21020101	NON REGULAR ALLOWANCES	108,673,344
21020111	REGULAR ALLOWANCES	391,695,422
210202	SOCIAL CONTRIBUTIONS	150,996,987
21020201	NHIS	50,332,329
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	100,664,658
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	41,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
220202	UTILITIES - GENERAL	2,500,000
22020201	ELECTRICITY CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	500,000
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	22,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,250,000
22020406	OTHER MAINTENANCE SERVICES	20,000,000
220206	OTHER SERVICES - GENERAL	80,000,000
22020601	SECURITY CHARGES	35,000,000
22020606	CLEANING AND FUMIGATION SERVICES	45,000,000
220208	FUEL & LUBRICANTS - GENERAL	65,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	55,000,000
220209	FINANCIAL CHARGES - GENERAL	3,000,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	15,750,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,250,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000


0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,000,000
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	80,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	80,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000
2302	CONSTRUCTION / PROVISION	320,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	320,000,000
	TOTAL PERSONNEL	1,658,012,332
	TOTAL OVERHEAD	235,000,000
	TOTAL RECURRENT	1,893,012,332
	TOTAL CAPITAL	400,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,293,012,332
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,293,012,332

0521027057 FEDERAL MEDICAL CENTRE WASE, PLATEAU STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25205629	CONSTRUCTION OF ACCIDENT/EMERGENCY UNIT	NEW	200,000,000
ERGP25205645	CONSTRUCTION OF MALE/FEMALE SURGICAL WARDS	NEW	120,000,000
ERGP25205661	PURCHASE OF MEDICAL EQUIPMENTS	NEW	80,000,000


0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,140,009,724
21	PERSONNEL COST	2,505,009,724
2101	SALARY	1,497,102,765
210101	SALARIES AND WAGES	1,497,102,765
21010101	SALARY	1,497,102,765
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,007,906,959
210201	ALLOWANCES	785,002,603
21020101	NON REGULAR ALLOWANCES	164,245,198
21020111	REGULAR ALLOWANCES	620,757,405
210202	SOCIAL CONTRIBUTIONS	222,904,356
21020201	NHIS	74,301,452
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	148,602,904
22	OTHER RECURRENT COSTS	235,000,000
2202	OVERHEAD COST	235,000,000
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	8,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,000,000
220202	UTILITIES - GENERAL	35,000,000
22020201	ELECTRICITY CHARGES	30,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	40,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,500,000
22020307	DRUGS & MEDICAL SUPPLIES	12,000,000
22020309	UNIFORMS & OTHER CLOTHING	10,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,000,000
220204	MAINTENANCE SERVICES - GENERAL	33,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
220205	TRAINING - GENERAL	14,000,000
22020501	LOCAL TRAINING	6,000,000
22020502	INTERNATIONAL TRAINING	8,000,000



0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE		
CODE	LINE ITEM	AMOUNT
220206	OTHER SERVICES - GENERAL	6,500,000
22020601	SECURITY CHARGES	4,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000
22020703	LEGAL SERVICES	500,000
22020705	ARCHITECTURAL SERVICES	1,000,000
22020709	AUDITING OF ACCOUNTS	2,000,000
220208	FUEL & LUBRICANTS - GENERAL	51,000,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	40,000,000
22020805	SEA BOAT FUEL COST	500,000
22020806	COOKING GAS/FUEL COST	500,000
220210	MISCELLANEOUS	27,500,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	1,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	15,000,000
23	CAPITAL EXPENDITURE	400,000,000
2301	FIXED ASSETS PURCHASED	195,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,000,000
23010105	PURCHASE OF MOTOR VEHICLES	55,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000
23010113	PURCHASE OF COMPUTERS	10,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	5,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	110,000,000
2302	CONSTRUCTION / PROVISION	100,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000
2303	REHABILITATION / REPAIRS	65,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	65,000,000
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	2,505,009,724
TOTAL OVERHEAD	235,000,000
TOTAL RECURRENT	2,740,009,724
TOTAL CAPITAL	400,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,140,009,724
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,140,009,724

0521027058 FEDERAL MEDICAL CENTRE ONITSHA, ANAMBRA STATE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25205326	PURSHASE OF UTILITY VEHICLE FOR HOSPITAL ACTIVITIES	NEW	55,000,000
ERGP25205338	REHABILITATION OF PERIMETER FENCING	NEW	50,000,000
ERGP25205345	PURCHASE OF 500KVA UNIT	NEW	110,000,000
ERGP25205353	REHABILITATION AND REPAIR OF OXYGEN PLANT	NEW	15,000,000
ERGP25205364	PURCHASE OF 10 UNITS OF COMPUTER	NEW	10,000,000
ERGP25205377	PURCHASE OF 10 UNITS OF COMPUTER PRINTERS	NEW	5,000,000
ERGP25205392	PURCHASE OF COMPUTER SOFTWARES	NEW	40,000,000
ERGP25205403	CONSRUCTION OF ADMIN BUILDING	NEW	100,000,000
ERGP25205731	PURCHASE O OFFICE FURNITURE/FITTINGS	NEW	15,000,000

**0521028001 FEDERAL STAFF CLINICS, ABUJA PHASE I**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,062,379
22	OTHER RECURRENT COSTS	16,062,379
2202	OVERHEAD COST	16,062,379
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	9,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	6,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,562,379
22020708	MEDICAL CONSULTING	1,562,379
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	16,062,379
	TOTAL RECURRENT	16,062,379
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,062,379
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,062,379



0521028002 FEDERAL STAFF CLINICS, ABUJA PHASE II		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,459,811
22	OTHER RECURRENT COSTS	16,459,811
2202	OVERHEAD COST	16,459,811
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	1,409,517
22020206	SEWERAGE CHARGES	1,409,517
220203	MATERIALS & SUPPLIES - GENERAL	7,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,550,294
22020708	MEDICAL CONSULTING	1,550,294
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	16,459,811
	TOTAL RECURRENT	16,459,811
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,459,811
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,459,811


0521028028 FEDERAL STAFF EYE CLINICS, ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,459,811
22	OTHER RECURRENT COSTS	16,459,811
2202	OVERHEAD COST	16,459,811
220201	TRAVEL& TRANSPORT - GENERAL	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	2,000,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	6,050,294
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000
22020307	DRUGS & MEDICAL SUPPLIES	1,550,294
220204	MAINTENANCE SERVICES - GENERAL	3,409,517
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,409,517
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000
22020708	MEDICAL CONSULTING	2,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	16,459,811
	TOTAL RECURRENT	16,459,811
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,459,811
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,459,811


0521028029 FEDERAL STAFF DENTAL CLINICS, ABUJA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	16,459,811
22	OTHER RECURRENT COSTS	16,459,811
2202	OVERHEAD COST	16,459,811
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000
220202	UTILITIES - GENERAL	409,517
22020206	SEWERAGE CHARGES	409,517
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000
22020307	DRUGS & MEDICAL SUPPLIES	5,000,000
220204	MAINTENANCE SERVICES - GENERAL	4,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,550,294
22020708	MEDICAL CONSULTING	1,550,294
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	16,459,811
	TOTAL RECURRENT	16,459,811
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	16,459,811
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-16,459,811


0521028030 FEDERAL STAFF DENTAL CLINICS, LAGOS

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	19,971,459
22	OTHER RECURRENT COSTS	19,971,459
2202	OVERHEAD COST	19,971,459
220201	TRAVEL & TRANSPORT - GENERAL	2,150,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,150,000
220202	UTILITIES - GENERAL	1,517,956
22020206	SEWERAGE CHARGES	1,517,956
220203	MATERIALS & SUPPLIES - GENERAL	9,553,209
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,510,209
22020307	DRUGS & MEDICAL SUPPLIES	5,043,000
220204	MAINTENANCE SERVICES - GENERAL	5,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,750,294
22020708	MEDICAL CONSULTING	1,750,294
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	19,971,459
	TOTAL RECURRENT	19,971,459
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	19,971,459
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-19,971,459

**0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	393,815,768
22	OTHER RECURRENT COSTS	39,210,631
2202	OVERHEAD COST	39,210,631
220201	TRAVEL & TRANSPORT - GENERAL	4,602,888
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,552,345
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,050,543
220202	UTILITIES - GENERAL	2,390,000
22020201	ELECTRICITY CHARGES	1,550,000
22020206	SEWERAGE CHARGES	840,000
220203	MATERIALS & SUPPLIES - GENERAL	7,653,867
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,273,867
22020307	DRUGS & MEDICAL SUPPLIES	6,380,000
220204	MAINTENANCE SERVICES - GENERAL	4,550,000
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000
220206	OTHER SERVICES - GENERAL	4,702,171
22020601	SECURITY CHARGES	1,580,500
22020606	CLEANING AND FUMIGATION SERVICES	3,121,671
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,505,000
22020708	MEDICAL CONSULTING	1,505,000
220208	FUEL & LUBRICANTS - GENERAL	10,256,705
22020801	MOTOR VEHICLE FUEL COST	5,236,705
22020803	PLANT / GENERATOR FUEL COST	5,020,000
220210	MISCELLANEOUS	3,550,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,550,000
23	CAPITAL EXPENDITURE	354,605,137
2301	FIXED ASSETS PURCHASED	200,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
23010113	PURCHASE OF COMPUTERS	50,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000
2302	CONSTRUCTION / PROVISION	154,605,137
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	154,605,137
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	154,605,137



TOTAL PERSONNEL	0
TOTAL OVERHEAD	39,210,631
TOTAL RECURRENT	39,210,631
TOTAL CAPITAL	354,605,137
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	393,815,768
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-220,139,368

0521028031 FEDERAL STAFF CLINICS, GWARINPA, ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25169985	COMPLETION OF CONSTRUCTION AND EQUIPPING OF HOSPITAL COMPLEX AT GWARINPA	NEW	154,605,137
ERGP25203122	PURCHASE OF DESK TOP COMPUTERS AND DIGITIZATION OF MEDICAL RECORDS	NEW	50,000,000
ERGP25203123	PURCHASE OF OFFICE EQUIPMENT AND FURNITURES	NEW	50,000,000
ERGP25203126	PURCHASE AND INSTALLATION OF MEDICAL EQUIPMENT	NEW	50,000,000
ERGP25203127	PURCHASE OF UTILITY VEHICLE AND EMERGENCY AMBULANCE	NEW	50,000,000

**0521029001 PHS, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL& TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409


0521029002 PHS, YOLA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL & TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409

**0521029003 PHS, JALINGO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL & TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409

**0521029004 PHS, MAIDUGURI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL & TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409


0521029005 PHS, DAMATURU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL& TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409


0521029006 PHS, KANO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL& TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409

**0521029007 PHS, KASTINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL & TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409



0521029008 PHS, DUTSE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL& TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409

**0521029009 PHS, ILORIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL & TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409


0521029010 PHS, SOKOTO

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL& TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409


0521029011 PHS, IBADAN

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,477,121
22	OTHER RECURRENT COSTS	2,477,121
2202	OVERHEAD COST	2,477,121
220201	TRAVEL& TRANSPORT - GENERAL	2,477,121
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,477,121
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,477,121
	TOTAL RECURRENT	2,477,121
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,477,121
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,477,121


0521029012 PHS, ABEOKUTA

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,630,265
22	OTHER RECURRENT COSTS	1,630,265
2202	OVERHEAD COST	1,630,265
220201	TRAVEL & TRANSPORT - GENERAL	1,630,265
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,630,265
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	1,630,265
	TOTAL RECURRENT	1,630,265
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,630,265
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,630,265


0521029013 PHS, PORT-HARCOURT(BONNY, BRASS, ONNE, AIRPORT AND WHARF)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL& TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409

**0521029014 PHS, CALABAR**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL& TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409


0521029015 PHS, LAGOS, IKEJA, TINCAN, APAPA, IDIROKO.

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL& TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409


0521029016 PHS, WARRI

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,229,409
22	OTHER RECURRENT COSTS	2,229,409
2202	OVERHEAD COST	2,229,409
220201	TRAVEL & TRANSPORT - GENERAL	2,229,409
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,229,409
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	2,229,409
	TOTAL RECURRENT	2,229,409
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,229,409
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,229,409

**0521030002 INSTITUTE OF CHILD HEALTH (UBTH) BENIN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,657,153
22	OTHER RECURRENT COSTS	6,657,153
2202	OVERHEAD COST	6,657,153
220201	TRAVEL & TRANSPORT - GENERAL	2,825,885
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,825,885
220202	UTILITIES - GENERAL	250,000
22020203	INTERNET ACCESS CHARGES	250,000
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	1,831,268
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	831,268
220210	MISCELLANEOUS	750,000
22021001	REFRESHMENT & MEALS	250,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	6,657,153
	TOTAL RECURRENT	6,657,153
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,657,153
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,657,153



0521030004 INSTITUTE OF CHILD HEALTH (ABUTH) ZARIA		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,657,153
22	OTHER RECURRENT COSTS	6,657,153
2202	OVERHEAD COST	6,657,153
220201	TRAVEL & TRANSPORT - GENERAL	1,981,268
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	481,268
220202	UTILITIES - GENERAL	1,480,000
22020201	ELECTRICITY CHARGES	1,200,000
22020202	TELEPHONE CHARGES	120,000
22020203	INTERNET ACCESS CHARGES	160,000
220203	MATERIALS & SUPPLIES - GENERAL	925,885
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000
22020302	BOOKS	125,885
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	1,300,000
22020803	PLANT / GENERATOR FUEL COST	1,300,000
220210	MISCELLANEOUS	570,000
22021001	REFRESHMENT & MEALS	70,000
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	6,657,153
	TOTAL RECURRENT	6,657,153
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,657,153
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,657,153


0521030005 INSTITUTE OF CHILD HEALTH (ENUGU) ENUGU

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	6,657,153
22	OTHER RECURRENT COSTS	6,657,153
2202	OVERHEAD COST	6,657,153
220201	TRAVEL& TRANSPORT - GENERAL	6,657,153
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,657,153
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	6,657,153
	TOTAL RECURRENT	6,657,153
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	6,657,153
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-6,657,153

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,527,823,398
21	PERSONNEL COST	1,112,029,118
2101	SALARY	764,204,329
210101	SALARIES AND WAGES	764,204,329
21010101	SALARY	764,204,329
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	347,824,789
210201	ALLOWANCES	233,470,983
21020101	NON REGULAR ALLOWANCES	125,000,260
21020111	REGULAR ALLOWANCES	108,470,723
210202	SOCIAL CONTRIBUTIONS	114,353,806
21020201	NHIS	38,210,216
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	76,143,590
22	OTHER RECURRENT COSTS	166,210,839
2202	OVERHEAD COST	166,210,839
220201	TRAVEL & TRANSPORT - GENERAL	21,308,184
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,308,184
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000
220202	UTILITIES - GENERAL	19,650,000
22020201	ELECTRICITY CHARGES	19,000,000
22020203	INTERNET ACCESS CHARGES	650,000
220203	MATERIALS & SUPPLIES - GENERAL	25,928,056
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,071,223
22020304	MAGAZINES & PERIODICALS	107,213
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,013,558
22020306	PRINTING OF SECURITY DOCUMENTS	736,062
220204	MAINTENANCE SERVICES - GENERAL	18,929,062
22020402	MAINTENANCE OF OFFICE FURNITURE	2,480,062
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,800,000
22020406	OTHER MAINTENANCE SERVICES	2,649,000
220205	TRAINING - GENERAL	5,203,162
22020501	LOCAL TRAINING	5,203,162
220206	OTHER SERVICES - GENERAL	11,224,500
22020601	SECURITY CHARGES	5,386,000
22020606	CLEANING AND FUMIGATION SERVICES	5,838,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,374,118
22020703	LEGAL SERVICES	2,000,000
22020708	MEDICAL CONSULTING	5,374,118
220208	FUEL & LUBRICANTS - GENERAL	10,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
220210	MISCELLANEOUS	46,593,757

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	23,475,085
22021003	PUBLICITY & ADVERTISEMENTS	10,872,123
22021006	POSTAGES & COURIER SERVICES	374,425
22021007	WELFARE PACKAGES	3,572,124
22021009	SPORTING ACTIVITIES	5,300,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	3,000,000
23	CAPITAL EXPENDITURE	249,583,441
2305	OTHER CAPITAL PROJECTS	249,583,441
230501	ACQUISITION OF NON TANGIBLE ASSETS	249,583,441
23050101	RESEARCH AND DEVELOPMENT	249,583,441
	TOTAL PERSONNEL	1,112,029,118
	TOTAL OVERHEAD	166,210,839
	TOTAL RECURRENT	1,278,239,957
	TOTAL CAPITAL	249,583,441
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,527,823,398
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,518,839,090

0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1114546	DEVELOPMENT OF ACTIVE PHARMACEUTICAL INGREDIENTS (API) / RAW MATERIALS AND PROVISION OF SCIENTIFIC SERVICES TO SUPPORT THE GROWTH OF THE NIGERIA PHARMACEUTICAL INDUSTRY BASED ON THEIR NEEDS.	NEW	10,000,000
ERGP25104837	PURCHASE OF UTILITY/PROJECT VEHICLES	NEW	91,000,000
ERGP25104851	"CONSTRUCT AND RENOVATE INSTITUTE'S OFFICE / LABORATORY BUILDINGS (HRM & FINANCE, PILOT PLANT, NIH BLOCKS, ETC.) INCLUDING OTHER AXILLARY ACTIVITIES."	NEW	26,873,191
ERGP25104854	ADVANCEMENT OF RESEARCH AND DEVELOPMENT ACTIVITIES THROUGH PURCHASE OF CHEMICALS, REAGENTS, GLASSWARE, SOLVENTS, STANDARD DRUGS FOR IMPROVED HEALTH OUTCOMES.	NEW	10,000,000
ERGP25104860	"CONDUCT HEALTH SECTOR OPERATIONAL / IMPLEMENTATION RESEARCH STUDIES TOWARDS PROVISION OF QUALITY NATIONAL DATA FOR BETTER DECISION MAKING."	NEW	2,000,000
ERGP25141949	SUPPORT FOR THE DEVELOPMENT OF NIGERIA'S TRADITIONAL HERBAL MEDICINE INDUSTRY AS CONTRIBUTOR TO NATIONAL GDP, INCLUDING ADVOCACY AND STAKEHOLDERS' ENGAGEMENTS TO IMPROVE UTILIZATION OF FINISHED AND LOCALLY MANUFACTURED PRODUCTS.	NEW	10,000,000
ERGP25141976	PURCHASE OF HEALTH AND MEDICAL EQUIPMENT FOR BETTER RESEARCH RESULT AND HEALTH OUTCOMES	ONGOING	7,000,000
ERGP25141995	UPGRADING OF NIPRD RESEARCH CLINIC, IDU, ABUJA	NEW	10,000,000
ERGP25142011	STRENGTHENING OF QUALITY MANAGEMENT AND CERTIFICATION SYSTEMS AS WELL AS OTHER QUALITY IMPROVEMENT AND CAPACITY BUILDING INITIATIVES. STRENGTHENING OF QUALITY MANAGEMENT AND CERTIFICATION SYSTEMS	NEW	7,000,000
ERGP25142027	ESTABLISHMENT OF SIX (6) REGIONAL OFFICE	NEW	42,000,000
ERGP25208612	UPGRADE NIPRD'S PLANNING, MONITORING AND EVALUATION SYSTEM TO CARRY OUT ANNUAL OPERATIONAL PLANNING, MID / END TERM REVIEW AND DEVELOP IMPLEMENTATION SCORECARDS TOWARDS IMPROVED INSTITUTIONAL PERFORMANCE MANAGEMENT IN LINE WITH THE FMOH STRATEGIC BLUE PRINT.	NEW	5,000,000
ERGP30141789	RESEARCH AND DEVELOPMENT OF PHYTOMEDICINES/HERBAL MEDICINE AND PHARMACEUTICAL PRODUCTS FOR TREATMENT OF EPIDEMIC DISEASES INCLUDING COMMERCIALIZATION TO PHARMACEUTICAL INDUSTRY AND CAPACITY BUILDING OF NIPRD WORKFORCE FOR IMPROVED HEALTH OUTCOMES 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 MEDICINAL PLANTS AND CAPACITY BUILDING OF NIPRD WORKFORCE FOR IMPROVED HEALTH OUTCOME	NEW	15,710,250
ERGP30142004	"RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEW INITIATIVES AND TECHNOLOGIES INCLUDING EMERGING VACCINE TECHNOLOGY (E.G MRNA), GENOMICS AND	NEW	3,000,000

**0521031001 NATIONAL INST. OF PHARM. RESEARCH AND DEVELOPMENT, ABUJA**

CODE	PROJECT NAME	TYPE	AMOUNT
	ARTIFICIAL INTELLIGENCE TOWARDS UNLOCKING THE VALUE CHAIN. "RESEARCH AND DEVELOPMENT ACTIVITIES FOR NEXT LINE GENERATIONS OF HERBAL PRODUCT		
ERGP30171894	UPGRADE OF NIPRD&S MODERN DRUG MANUFACTURING UNIT AS WELL OTHER INITIATIVES AIMED AT UNLOCKING THE VALUE CHAIN.	NEW	10,000,000

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,757,613,489
21	PERSONNEL COST	1,326,714,815
2101	SALARY	925,354,988
210101	SALARIES AND WAGES	925,354,988
21010101	SALARY	925,354,988
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	401,359,827
210201	ALLOWANCES	264,217,637
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	264,217,637
210202	SOCIAL CONTRIBUTIONS	137,142,190
21020201	NHIS	45,714,063
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,428,127
22	OTHER RECURRENT COSTS	74,881,841
2202	OVERHEAD COST	74,881,841
220201	TRAVEL & TRANSPORT - GENERAL	12,974,544
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,974,544
220202	UTILITIES - GENERAL	22,705,180
22020201	ELECTRICITY CHARGES	20,665,656
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	11,000,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000

**0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	10,000,000
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	1,356,016,833
2301	FIXED ASSETS PURCHASED	175,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	175,000,000
23010119	PURCHASE OF POWER GENERATING SET	175,000,000
2302	CONSTRUCTION / PROVISION	510,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	510,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	510,000,000
2305	OTHER CAPITAL PROJECTS	671,016,833
230501	ACQUISITION OF NON TANGIBLE ASSETS	671,016,833
23050101	RESEARCH AND DEVELOPMENT	662,016,833
23050103	MONITORING AND EVALUATION	9,000,000
	TOTAL PERSONNEL	1,326,714,815
	TOTAL OVERHEAD	74,881,841
	TOTAL RECURRENT	1,401,596,656
	TOTAL CAPITAL	1,356,016,833
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,757,613,489
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,732,113,489

0521032001 NIGERIAN INSTITUTE OF MEDICAL RESEARCH, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP15171177	ANTI-CORRUPTION AND TRANSPARENCY UNIT OPERATIONS - ACTU, ICPC	ONGOING	2,000,000
ERGP16171181	SERVICOM OPERATIONS - SERVICOM OPERATIONS OF THE INSTITUTE IN LAGOS, ABUJA, ASABA, KAINJI AND MAIDUGURI OUTSTATIONS	ONGOING	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	5,000,000
ERGP30114155	RESEARCH AND DEVELOPMENT - INTRAMURAL AND EXTRAMURAL RESEARCH FIELD WORK	ONGOING	662,016,833
ERGP30189088	CONSTRUCTION OF NEW HIV RESEARCH CLINIC AND OFFICE COMPLEX	ONGOING	500,000,000
ERGP30189089	PROVISION OF ALTERNATIVE SOURCE OF POWER SUPPLY FOR BIO-BANKING BUILDING	ONGOING	25,000,000
ERGP30201214	PROCUREMENT AND INSTALLATION OF ELEVATORS FOR E-LIBRARY AND OLD ADMIN BUILDING	NEW	150,000,000

**0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	361,818,878
21	PERSONNEL COST	288,259,500
2101	SALARY	199,430,268
210101	SALARIES AND WAGES	199,430,268
21010101	SALARY	199,430,268
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	88,829,232
210201	ALLOWANCES	58,914,692
21020101	NON REGULAR ALLOWANCES	18,572,679
21020111	REGULAR ALLOWANCES	40,342,013
210202	SOCIAL CONTRIBUTIONS	29,914,540
21020201	NHIS	9,971,513
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,943,027
22	OTHER RECURRENT COSTS	10,437,147
2202	OVERHEAD COST	10,437,147
220201	TRAVEL & TRANSPORT - GENERAL	2,583,147
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,883,147
220202	UTILITIES - GENERAL	484,000
22020203	INTERNET ACCESS CHARGES	400,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	84,000
220203	MATERIALS & SUPPLIES - GENERAL	2,100,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000
22020303	NEWSPAPERS	200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	800,000
220204	MAINTENANCE SERVICES - GENERAL	2,300,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000
22020406	OTHER MAINTENANCE SERVICES	300,000
220205	TRAINING - GENERAL	500,000
22020501	LOCAL TRAINING	500,000
220206	OTHER SERVICES - GENERAL	520,000
22020606	CLEANING AND FUMIGATION SERVICES	520,000
220208	FUEL & LUBRICANTS - GENERAL	400,000
22020801	MOTOR VEHICLE FUEL COST	400,000
220209	FINANCIAL CHARGES - GENERAL	250,000
22020902	INSURANCE PREMIUM	250,000
220210	MISCELLANEOUS	1,300,000
22021001	REFRESHMENT & MEALS	400,000
22021003	PUBLICITY & ADVERTISEMENTS	400,000


0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA

CODE	LINE ITEM	AMOUNT
22021007	WELFARE PACKAGES	100,000
22021010	DIRECT TEACHING & LABORATORY COST	400,000
23	CAPITAL EXPENDITURE	63,122,231
2302	CONSTRUCTION / PROVISION	46,644,285
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	46,644,285
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	46,644,285
2303	REHABILITATION / REPAIRS	16,477,946
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	16,477,946
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	16,477,946
	TOTAL PERSONNEL	288,259,500
	TOTAL OVERHEAD	10,437,147
	TOTAL RECURRENT	298,696,647
	TOTAL CAPITAL	63,122,231
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	361,818,878
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-354,693,878

0521035001 FEDERAL SCHOOL OF OCCUPATIONAL THERAPY, YABA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115472	CONSTRUCTION OF STUDENT LIBRARY	ONGOING	26,000,000
ERGP25115473	CONSTRUCTION OF HEAVY EQUIPMENT (SKILL ACQUISITION WORKSHOP) BUILDING	ONGOING	20,644,285
ERGP25132385	REHABILITATION OF ADMINISTRATIVE BUILDINGS AND STUDENT HOSTEL	ONGOING	16,477,946

**0521036001 NOMA CHILDREN HOSPITAL, SOKOTO**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	769,512,791
22	OTHER RECURRENT COSTS	87,758,584
2202	OVERHEAD COST	87,758,584
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	15,258,584
22020307	DRUGS & MEDICAL SUPPLIES	11,245,584
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,013,000
220204	MAINTENANCE SERVICES - GENERAL	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	18,000,000
22020803	PLANT / GENERATOR FUEL COST	18,000,000
220210	MISCELLANEOUS	48,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	48,000,000
23	CAPITAL EXPENDITURE	681,754,207
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000
2302	CONSTRUCTION / PROVISION	581,754,207
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	581,754,207
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	331,754,207
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	87,758,584
	TOTAL RECURRENT	87,758,584
	TOTAL CAPITAL	681,754,207
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	769,512,791
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-769,512,791

0521036001 NOMA CHILDREN HOSPITAL, SOKOTO

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25131720	COMPLETION OF LAYING UNDERGROUND ELECTRIC CABLE	ONGOING	81,754,207
ERGP25194551	FURNISHING OF SURGEON/ADMIN VILLAR	ONGOING	60,000,000
ERGP25194552	RENOVATION AND EQUIPPING OF THEATRE	ONGOING	40,000,000
ERGP25212910	SOLAR POWER INSTALLATION FOR OPERATION THEATRE, WARDS AND CLINIC	NEW	250,000,000
ERGP25212911	CONSTRUCTION AND EQUIPPING OF NEW POST OPERATIVE WARD	NEW	250,000,000



**0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,088,609,422
21	PERSONNEL COST	1,112,615,270
2101	SALARY	822,906,673
210101	SALARIES AND WAGES	822,906,673
21010101	SALARY	822,906,673
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	289,708,597
210201	ALLOWANCES	167,933,655
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	167,933,655
210202	SOCIAL CONTRIBUTIONS	121,774,942
21020201	NHIS	40,591,647
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,183,295
22	OTHER RECURRENT COSTS	266,286,117
2202	OVERHEAD COST	266,286,117
220201	TRAVEL & TRANSPORT - GENERAL	37,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	23,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,500,000
220202	UTILITIES - GENERAL	18,150,000
22020201	ELECTRICITY CHARGES	11,000,000
22020202	TELEPHONE CHARGES	450,000
22020203	INTERNET ACCESS CHARGES	5,200,000
22020205	WATER RATES	300,000
22020206	SEWERAGE CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	114,435,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,700,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000
22020307	DRUGS & MEDICAL SUPPLIES	84,000,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	10,335,000
220204	MAINTENANCE SERVICES - GENERAL	3,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,700,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
220205	TRAINING - GENERAL	1,500,000
22020501	LOCAL TRAINING	1,500,000
220206	OTHER SERVICES - GENERAL	12,000,000
22020606	CLEANING AND FUMIGATION SERVICES	12,000,000
220208	FUEL & LUBRICANTS - GENERAL	46,500,000
22020801	MOTOR VEHICLE FUEL COST	17,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000
22020803	PLANT / GENERATOR FUEL COST	26,500,000
220210	MISCELLANEOUS	32,501,117


0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)

CODE	LINE ITEM	AMOUNT
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	3,950,000
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000
22021006	POSTAGES & COURIER SERVICES	51,117
22021007	WELFARE PACKAGES	8,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	3,500,000
23	CAPITAL EXPENDITURE	709,708,035
2301	FIXED ASSETS PURCHASED	471,708,535
230101	PURCHASE OF FIXED ASSETS - GENERAL	471,708,535
23010102	PURCHASE OF OFFICE BUILDINGS	12,000,500
23010105	PURCHASE OF MOTOR VEHICLES	102,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	357,708,035
2303	REHABILITATION / REPAIRS	237,999,500
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	237,999,500
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	157,999,500
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000
	TOTAL PERSONNEL	1,112,615,270
	TOTAL OVERHEAD	266,286,117
	TOTAL RECURRENT	1,378,901,387
	TOTAL CAPITAL	709,708,035
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,088,609,422
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,998,159,422

0521047001 NATIONAL BLOOD SERVICE COMMISSION (NBSC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25129239	PROCUREMENT AND INSTALLATION OF OFFICE EQUIPMENT AND FURNITURES AT NBSC HQTRS AND STATE OFFICES	NEW	157,999,500
ERGP25129242	PROCUREMENT OF LABORATORY EQUIPMENT, BLOOD SCREENING REAGENTS, TEST KITS AND CONSUMABLES	NEW	357,708,035
ERGP25129248	RENOVATION OF THE NBTS HEADQUARTERS OFFICE BUILDING IN WUSE ZONE 3 AND ACQUISITION OF THE FCT, STATE OFFICES	NEW	80,000,000
ERGP25154214	PURCHASE OF OPERATIONAL VEHICLES	NEW	102,000,000
ERGP27140382	PURCHASE OF OFFICE BUILDING	NEW	12,000,500

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,594,898,263
21	PERSONNEL COST	2,950,584,352
2101	SALARY	1,240,860,214
210101	SALARIES AND WAGES	1,240,860,214
21010101	SALARY	1,240,860,214
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,709,724,138
210201	ALLOWANCES	1,525,256,164
21020101	NON REGULAR ALLOWANCES	1,000,157,303
21020111	REGULAR ALLOWANCES	525,098,861
210202	SOCIAL CONTRIBUTIONS	184,467,974
21020201	NHIS	61,489,325
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	122,978,649
22	OTHER RECURRENT COSTS	164,280,603
2202	OVERHEAD COST	164,280,603
220201	TRAVEL & TRANSPORT - GENERAL	30,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,700,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	15,510,790
22020201	ELECTRICITY CHARGES	15,000,000
22020202	TELEPHONE CHARGES	110,790
22020203	INTERNET ACCESS CHARGES	400,000
220203	MATERIALS & SUPPLIES - GENERAL	34,226,295
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020307	DRUGS & MEDICAL SUPPLIES	18,823,675
22020309	UNIFORMS & OTHER CLOTHING	1,400,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,002,620
220204	MAINTENANCE SERVICES - GENERAL	26,942,116
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,852,118
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,089,998
220205	TRAINING - GENERAL	3,082,630
22020501	LOCAL TRAINING	3,082,630
220206	OTHER SERVICES - GENERAL	1,203,320
22020601	SECURITY CHARGES	1,203,320
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000
22020701	FINANCIAL CONSULTING	500,000
220208	FUEL & LUBRICANTS - GENERAL	8,000,980
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	6,000,980

**0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	44,114,472
22021001	REFRESHMENT & MEALS	2,000,000
22021003	PUBLICITY & ADVERTISEMENTS	114,472
22021010	DIRECT TEACHING & LABORATORY COST	2,000,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	480,033,308
2301	FIXED ASSETS PURCHASED	161,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	161,000,000
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	136,000,000
2302	CONSTRUCTION / PROVISION	319,033,308
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	319,033,308
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	24,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	295,033,308
	TOTAL PERSONNEL	2,950,584,352
	TOTAL OVERHEAD	164,280,603
	TOTAL RECURRENT	3,114,864,955
	TOTAL CAPITAL	480,033,308
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,594,898,263
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	1,304,047,113

0521048001 NATIONAL OBSTETRIC FITSULA CENTRE, ABAKALIKI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25138553	PURCHASE & INSTALLATION OF OFFICE EQUIPMENT FOR HEALTH RECORDS/EMR	ONGOING	8,000,000
ERGP25138558	PURCHASE & INSTALLATION OF RADIOLOGY EQUIPMENT & ACCESSORIES	ONGOING	55,000,000
ERGP25152811	CONSTRUCTION OF WALKWAY	ONGOING	50,000,000
ERGP25167465	MOLECULAR LABORATORY EQUIPMENTS	ONGOING	19,000,000
ERGP25167988	CONSTRUCTION OF OXYGEN PLANT	ONGOING	190,000,000
ERGP25170797	CONSTRUCTION AND INSTALLATION OF SOLAR POWER FOR LABORATORY & THEATRE DEPARTMENT	ONGOING	5,000,000
ERGP25188175	PROVISIONS AND INSTALLATION OF SOLAR POWER & ACCESSORIES	ONGOING	10,000,000
ERGP25202178	PURCHASE & INSTALLATION OF THEATRE EQUIPMENT & ACCESSORIES	NEW	45,000,000
ERGP25202184	PURCHASE & INSTALLATION OF WARD & CLINIC EQUIPMENT & ACCESSORIES	NEW	18,000,000
ERGP25202189	CONTRUCTION OF OBSTETRIC FISTULA REHABILITATION COMPLEX	NEW	5,000,000
ERGP25202194	PURCHASE OF EQUIPMENT FOR ICU	NEW	5,000,000
ERGP25202195	PURCHASE OF EQUIPMENT FOR MATERNITY BUILDING	NEW	5,000,000
ERGP25203925	LANDSCAPING AND INTERLOCKING OF MATERNITY AND INTENSIVE CARE UNIT (ICU) COMPLEX PREMISES	ONGOING	40,033,308
ERGP25211590	COMPLETION OF PAYMENT OF MOTOR VEHICLES/ACCESSORIES	ONGOING	25,000,000

**0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,020,896,274
21	PERSONNEL COST	1,394,211,334
2101	SALARY	826,088,207
210101	SALARIES AND WAGES	826,088,207
21010101	SALARY	826,088,207
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	568,123,127
210201	ALLOWANCES	445,870,955
21020101	NON REGULAR ALLOWANCES	241,274,583
21020111	REGULAR ALLOWANCES	204,596,372
210202	SOCIAL CONTRIBUTIONS	122,252,172
21020201	NHIS	40,750,724
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	81,501,448
22	OTHER RECURRENT COSTS	170,531,745
2202	OVERHEAD COST	170,531,745
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,400,000
220202	UTILITIES - GENERAL	9,276,282
22020201	ELECTRICITY CHARGES	2,596,282
22020203	INTERNET ACCESS CHARGES	5,500,000
22020205	WATER RATES	1,180,000
220203	MATERIALS & SUPPLIES - GENERAL	30,284,770
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000
22020303	NEWSPAPERS	1,668,282
22020306	PRINTING OF SECURITY DOCUMENTS	1,800,000
22020307	DRUGS & MEDICAL SUPPLIES	10,416,488
22020309	UNIFORMS & OTHER CLOTHING	1,800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	12,800,000
220205	TRAINING - GENERAL	11,233,499
22020501	LOCAL TRAINING	11,233,499
220206	OTHER SERVICES - GENERAL	29,150,000
22020601	SECURITY CHARGES	15,150,000
22020605	SECURITY OPERATIONS (OVERHEAD)	14,000,000
220208	FUEL & LUBRICANTS - GENERAL	21,042,194
22020801	MOTOR VEHICLE FUEL COST	2,042,194
22020803	PLANT / GENERATOR FUEL COST	19,000,000
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


0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	900,000
22021006	POSTAGES & COURIER SERVICES	180,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	315,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	40,000,000
23	CAPITAL EXPENDITURE	456,153,195
2301	FIXED ASSETS PURCHASED	90,151,338
230101	PURCHASE OF FIXED ASSETS - GENERAL	90,151,338
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	90,151,338
2302	CONSTRUCTION / PROVISION	366,001,857
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	366,001,857
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	56,067,185
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	239,500,467
23020114	CONSTRUCTION / PROVISION OF ROADS	70,434,205
	TOTAL PERSONNEL	1,394,211,334
	TOTAL OVERHEAD	170,531,745
	TOTAL RECURRENT	1,564,743,079
	TOTAL CAPITAL	456,153,195
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,020,896,274
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,009,675,009

0521048002 NATIONAL OBSTETRIC FISTULA CENTRE BAUCHI

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25115325	CONSTRUCTION OF PERIMETER FENCING, GATE HOUSE AND LAND COMPENSATION	ONGOING	41,434,205
ERGP25115327	COMPLEX (CLINIC, DOCTORS OFFICE'S MINI LABORATORY AND PHARMACY)	ONGOING	81,906,982
ERGP25170251	CONSTRUCTION OF MEDICAL WARD II	ONGOING	47,400,542
ERGP25170259	PROCUREMENT OF THEATRE AND WARD CONSUMABLES	ONGOING	50,151,338
ERGP25170317	CONSTRUCTION OF ROAD NETWORKINK AT PERMANENT SITE	ONGOING	70,434,205
ERGP25178439	CONSTRUCTION OF CENTRAL STORE	ONGOING	56,067,185
ERGP25194547	PROCUMENT OF AND INSTALLATION OF ELECTRONIC MEDICAL RECORD EQUIPMENT	ONGOING	40,000,000
ERGP25194549	EQUIPMENT AND COMODITIES FOR REHABILITATION CENTRE	ONGOING	68,758,738

**0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,207,330,419
21	PERSONNEL COST	2,511,796,804
2101	SALARY	1,412,489,409
210101	SALARIES AND WAGES	1,412,489,409
21010101	SALARY	1,412,489,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,099,307,395
210201	ALLOWANCES	889,095,042
21020101	NON REGULAR ALLOWANCES	441,564,493
21020111	REGULAR ALLOWANCES	447,530,549
210202	SOCIAL CONTRIBUTIONS	210,212,353
21020201	NHIS	70,070,784
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	140,141,569
22	OTHER RECURRENT COSTS	179,120,194
2202	OVERHEAD COST	179,120,194
220201	TRAVEL & TRANSPORT - GENERAL	34,834,220
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,816,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,017,700
220202	UTILITIES - GENERAL	10,810,620
22020201	ELECTRICITY CHARGES	8,408,260
22020203	INTERNET ACCESS CHARGES	2,402,360
220203	MATERIALS & SUPPLIES - GENERAL	31,674,563
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,603,540
22020309	UNIFORMS & OTHER CLOTHING	10,810,620
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	17,260,403
220204	MAINTENANCE SERVICES - GENERAL	13,813,570
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,801,770
22020402	MAINTENANCE OF OFFICE FURNITURE	2,402,360
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,603,540
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,603,540
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,402,360
220206	OTHER SERVICES - GENERAL	3,002,950
22020606	CLEANING AND FUMIGATION SERVICES	3,002,950
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,201,180
22020705	ARCHITECTURAL SERVICES	1,201,180
220208	FUEL & LUBRICANTS - GENERAL	20,420,060
22020801	MOTOR VEHICLE FUEL COST	3,603,540
22020803	PLANT / GENERATOR FUEL COST	16,816,520
220210	MISCELLANEOUS	63,363,031
22021001	REFRESHMENT & MEALS	3,002,950
22021007	WELFARE PACKAGES	6,126,018
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	5,164,819


0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA

CODE	LINE ITEM	AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES	49,069,244
23	CAPITAL EXPENDITURE	516,413,421
2301	FIXED ASSETS PURCHASED	195,926,900
230101	PURCHASE OF FIXED ASSETS - GENERAL	195,926,900
23010121	PURCHASE OF RESIDENTIAL FURNITURE	195,926,900
2302	CONSTRUCTION / PROVISION	320,486,521
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	320,486,521
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	320,486,521
	TOTAL PERSONNEL	2,511,796,804
	TOTAL OVERHEAD	179,120,194
	TOTAL RECURRENT	2,690,916,998
	TOTAL CAPITAL	516,413,421
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	3,207,330,419
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,206,820,419

0521048003 NATIONAL OBSTETRIC FISTULA CENTRE KATSINA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25195562	CONSTRUCTION OF HOSPITAL FENCE AND GATE PHASE II	ONGOING	290,486,521
ERGP25203347	PROCUREMENT OF AMBULANCE AND UTILITY VEHICLE	NEW	65,926,900
ERGP25203656	RENOVATION, FURNISHING AND EQUIPPING OF 4NO VVF WARDS	NEW	30,000,000
ERGP25203684	PROCUREMENT OF HOSPITAL CONSUMABLES	NEW	25,000,000
ERGP25203731	PROCUREMENT OF HOSPITAL FURNITURE AND EQUIPMENTS	NEW	80,000,000
ERGP25203765	CAPACITY BUILDING	NEW	25,000,000

**0521048004 NATIONAL FISTULA CENTRE, EDO STATE.**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,285,031,037
21	PERSONNEL COST	800,031,037
2101	SALARY	536,454,484
210101	SALARIES AND WAGES	536,454,484
21010101	SALARY	536,454,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	263,576,553
210201	ALLOWANCES	184,769,439
21020101	NON REGULAR ALLOWANCES	0
21020111	REGULAR ALLOWANCES	184,769,439
210202	SOCIAL CONTRIBUTIONS	78,807,114
21020201	NHIS	26,269,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,538,076
22	OTHER RECURRENT COSTS	185,000,000
2202	OVERHEAD COST	185,000,000
220201	TRAVEL & TRANSPORT - GENERAL	29,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000,000
220202	UTILITIES - GENERAL	7,200,000
22020201	ELECTRICITY CHARGES	6,000,000
22020202	TELEPHONE CHARGES	500,000
22020203	INTERNET ACCESS CHARGES	500,000
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	53,800,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020307	DRUGS & MEDICAL SUPPLIES	40,000,000
22020309	UNIFORMS & OTHER CLOTHING	800,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000
220204	MAINTENANCE SERVICES - GENERAL	23,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,000,000
220205	TRAINING - GENERAL	6,000,000
22020501	LOCAL TRAINING	6,000,000
220206	OTHER SERVICES - GENERAL	4,500,000
22020601	SECURITY CHARGES	2,000,000
22020606	CLEANING AND FUMIGATION SERVICES	2,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,500,000

**0521048004 NATIONAL FISTULA CENTRE, EDO STATE.**

CODE	LINE ITEM	AMOUNT
22020704	ENGINEERING SERVICES	2,500,000
22020705	ARCHITECTURAL SERVICES	2,500,000
22020706	SURVEYING SERVICES	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	21,500,000
22020801	MOTOR VEHICLE FUEL COST	1,000,000
22020803	PLANT / GENERATOR FUEL COST	20,500,000
220210	MISCELLANEOUS	32,000,000
22021001	REFRESHMENT & MEALS	4,500,000
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021010	DIRECT TEACHING & LABORATORY COST	3,250,000
22021036	PAYMENT FOR OUTSOURCED SERVICES	20,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	100,000,000
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000
23010113	PURCHASE OF COMPUTERS	15,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000
2302	CONSTRUCTION / PROVISION	200,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000
	TOTAL PERSONNEL	800,031,037
	TOTAL OVERHEAD	185,000,000
	TOTAL RECURRENT	985,031,037
	TOTAL CAPITAL	300,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,285,031,037
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,285,031,037

0521048004 NATIONAL FISTULA CENTRE, EDO STATE.

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25203717	CONSTRUCTION OF ADMIN/WARDS & THEATRE BUILDING COMPLEX	NEW	200,000,000
ERGP25203738	PURCHASE OF VARIOUS MEDICAL EQUIPMENT	NEW	40,000,000
ERGP25203784	PROVISION OF UTILITY VEHICLE	NEW	45,000,000
ERGP25203790	PURCHASE OF OFFICE EQUIPMENTS	NEW	15,000,000

**0521049001 NATIONAL HOSPITAL**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,985,237,147
21	PERSONNEL COST	11,776,445,077
2101	SALARY	6,798,727,610
210101	SALARIES AND WAGES	6,798,727,610
21010101	SALARY	6,798,727,610
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,977,717,467
210201	ALLOWANCES	3,959,569,384
21020101	NON REGULAR ALLOWANCES	817,390,900
21020111	REGULAR ALLOWANCES	3,142,178,484
210202	SOCIAL CONTRIBUTIONS	1,018,148,083
21020201	NHIS	339,382,694
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	678,765,389
22	OTHER RECURRENT COSTS	381,380,521
2202	OVERHEAD COST	381,380,521
220201	TRAVEL & TRANSPORT - GENERAL	17,493,078
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,493,078
220202	UTILITIES - GENERAL	70,370,715
22020201	ELECTRICITY CHARGES	60,000,000
22020205	WATER RATES	10,370,715
220203	MATERIALS & SUPPLIES - GENERAL	19,485,356
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,242,678
22020306	PRINTING OF SECURITY DOCUMENTS	3,242,678
22020309	UNIFORMS & OTHER CLOTHING	13,000,000
220204	MAINTENANCE SERVICES - GENERAL	3,242,678
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,242,678
220205	TRAINING - GENERAL	35,000,000
22020501	LOCAL TRAINING	35,000,000
220206	OTHER SERVICES - GENERAL	25,000,000
22020601	SECURITY CHARGES	25,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	23,194,551
22020701	FINANCIAL CONSULTING	3,749,600
22020702	INFORMATION TECHNOLOGY CONSULTING	4,594,143
22020704	ENGINEERING SERVICES	14,850,808
220208	FUEL & LUBRICANTS - GENERAL	62,594,143
22020801	MOTOR VEHICLE FUEL COST	2,594,143
22020803	PLANT / GENERATOR FUEL COST	60,000,000
220209	FINANCIAL CHARGES - GENERAL	15,000,000
22020902	INSURANCE PREMIUM	15,000,000
220210	MISCELLANEOUS	110,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000

**0521049001 NATIONAL HOSPITAL**

CODE	LINE ITEM	AMOUNT
22021036	PAYMENT FOR OUTSOURCED SERVICES	100,000,000
23	CAPITAL EXPENDITURE	1,827,411,549
2301	FIXED ASSETS PURCHASED	562,411,549
230101	PURCHASE OF FIXED ASSETS - GENERAL	562,411,549
23010105	PURCHASE OF MOTOR VEHICLES	115,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	442,411,549
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000
2302	CONSTRUCTION / PROVISION	790,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	790,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	790,000,000
2303	REHABILITATION / REPAIRS	475,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	475,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	475,000,000
	TOTAL PERSONNEL	11,776,445,077
	TOTAL OVERHEAD	381,380,521
	TOTAL RECURRENT	12,157,825,598
	TOTAL CAPITAL	1,827,411,549
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,985,237,147
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-8,715,237,147

0521049001 NATIONAL HOSPITAL

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25113205	CONSTRUCTION OF 200BEDS WARD EXTENTION	ONGOING	300,000,000
ERGP25154788	PROCUREMENT OF OPERATIONAL VEHICLES:AMBULANCES AND UTILITY VEHICLES	ONGOING	115,000,000
ERGP25154832	UPGRADE/REPAIRS OF PLANT AND EQUIPMENT	ONGOING	75,000,000
ERGP25167894	CONSTRUCTION OF HOUSE OFFICERS QUARTERS	ONGOING	115,000,000
ERGP25202591	CONSTRUCTION AND FURNISHING OF A MODULAR CLINICS	NEW	75,000,000
ERGP25202616	RENOVATION/REHABILITATION OF CLUSTER C WARDS	NEW	75,000,000
ERGP25202622	MODERNISATION OF OLD LIFTS	NEW	55,000,000
ERGP25202627	EXPANSION OF MORTUARY BLOCK/UNIT	NEW	50,000,000
ERGP25202633	PROCUREMENT OF ECG MACHINE	NEW	45,000,000
ERGP25202634	RENOVATION / REHABILITATION OF PRIVATE WING	NEW	35,000,000
ERGP25202639	PROCUREMENT OF DRUGS AND OTHER MEDICAL CONSUMABLES	NEW	70,000,000
ERGP25202644	REVOVATION AND RE EQUIPING IF INTENSIVE CARE UNIT (ICU)	NEW	35,000,000
ERGP25202648	CONSTRUCTION OF PERMANENT ADMINISTRATION BLOCK	NEW	20,000,000
ERGP25202652	CONSTRUCTION OF PRESIDENTIAL WING FOR HIGH PROFILE PATIENTS/CLIENTS	NEW	90,000,000
ERGP25202655	CONSTRUCTION AND FURNISHING OF NEURO SCIENCE INSTITUTES	NEW	120,000,000
ERGP25203285	PURCHASE OF SECURITY EQUIPMENT	NEW	5,000,000
ERGP25203714	UPGRADE OF LINAC MACHINES, MRI AND CT SCANS	NEW	200,000,000
ERGP25204794	PURCHASE AND INSTALLATION OF HOLMIUM SURGICAL LASER SYSTEM WITH ALL ACEESORIES	NEW	150,411,549

**0521049001 NATIONAL HOSPITAL**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25204805	PURCHASE AND INSTALLATION OF C-ARM RADIOLOGY MACHINE	NEW	177,000,000
ERGP25207013	CONSTRUCTION OF MODULAR THEATRE	NEW	20,000,000


0521050001 BASIC HEALTH CARE FUND

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	125,737,146,031
21	PERSONNEL COST	125,737,146,031
2101	SALARY	125,737,146,031
210101	SALARIES AND WAGES	125,737,146,031
21010101	SALARY	125,737,146,031
	TOTAL PERSONNEL	125,737,146,031
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	125,737,146,031
	TOTAL CAPITAL	0
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	125,737,146,031
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-125,737,146,031

**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,550,031,037
21	PERSONNEL COST	900,031,037
2101	SALARY	536,454,484
210101	SALARIES AND WAGES	536,454,484
21010101	SALARY	536,454,484
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	363,576,553
210201	ALLOWANCES	284,769,439
21020101	NON REGULAR ALLOWANCES	100,000,000
21020111	REGULAR ALLOWANCES	184,769,439
210202	SOCIAL CONTRIBUTIONS	78,807,114
21020201	NHIS	26,269,038
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,538,076
22	OTHER RECURRENT COSTS	250,000,000
2202	OVERHEAD COST	250,000,000
220201	TRAVEL & TRANSPORT - GENERAL	55,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000
220202	UTILITIES - GENERAL	12,000,000
22020201	ELECTRICITY CHARGES	5,000,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	3,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	16,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020304	MAGAZINES & PERIODICALS	2,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000
220204	MAINTENANCE SERVICES - GENERAL	27,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000
22020406	OTHER MAINTENANCE SERVICES	11,500,000
220205	TRAINING - GENERAL	17,000,000
22020501	LOCAL TRAINING	17,000,000
220206	OTHER SERVICES - GENERAL	48,000,000
22020601	SECURITY CHARGES	18,000,000
22020603	OFFICE RENT	13,000,000
22020604	RESIDENTIAL RENT	12,000,000

**0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)**

CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	5,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000
22020703	LEGAL SERVICES	8,000,000
220208	FUEL & LUBRICANTS - GENERAL	22,500,000
22020801	MOTOR VEHICLE FUEL COST	11,000,000
22020803	PLANT / GENERATOR FUEL COST	10,000,000
22020806	COOKING GAS/FUEL COST	1,500,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	34,500,000
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021004	MEDICAL EXPENSES	1,000,000
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	7,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,500,000
23	CAPITAL EXPENDITURE	2,400,000,000
2301	FIXED ASSETS PURCHASED	1,457,850,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,457,850,000
23010105	PURCHASE OF MOTOR VEHICLES	268,480,000
23010107	PURCHASE OF TRUCKS	193,575,000
23010108	PURCHASE OF BUSES	55,400,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000
23010113	PURCHASE OF COMPUTERS	30,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	7,395,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	5,000,000
23010117	PURCHASE OF SHREDDING MACHINES	3,000,000
23010119	PURCHASE OF POWER GENERATING SET	55,000,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	830,000,000
2302	CONSTRUCTION / PROVISION	50,150,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,150,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,150,000
2305	OTHER CAPITAL PROJECTS	892,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	892,000,000
23050101	RESEARCH AND DEVELOPMENT	892,000,000



TOTAL PERSONNEL	900,031,037
TOTAL OVERHEAD	250,000,000
TOTAL RECURRENT	1,150,031,037
TOTAL CAPITAL	2,400,000,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,550,031,037
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,550,031,037

0521051001 NATIONAL INST. FOR CANCER RESEARCH AND TREATMENT (NICRAT)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP25206805	PURCHASE OF UTILTY VEHICLES	NEW	268,480,000
ERGP25206817	PURCHASE 1NO. BUS	NEW	55,400,000
ERGP25206830	PURCHASE 1NO. HILUX	NEW	193,575,000
ERGP25206841	PURCHASE OF COMPUTERS	NEW	30,000,000
ERGP25206858	PURCHASE OF COMPUTER PRINTERS	NEW	7,395,000
ERGP25206870	PURCHASE OF PHOTOCOPYING MACHINES	NEW	5,000,000
ERGP25206881	PURCHASE OF SHREDDING MACHINES	NEW	3,000,000
ERGP25206890	PURCHASE & INSTALLATION OF EQUIPMENT FOR PREVENTIVE ONCOLOGY CLINICAL SERVICES & TRAINING IN 2 FACILITIES ACROSS THE 6 GEOPOLICAL ZONES	NEW	205,000,000
ERGP25206900	UPGRADE AND EQUIPPING OF CANCER REGISTRY ACROSS THE 36 CENTRES	NEW	110,000,000
ERGP25206913	MAPPING & STRENGTHENING OF CANCER TREATMENT RESOURCE IN NIGERIA	NEW	210,000,000
ERGP25206922	COMEMORATION OF WORLD CANCER DAY, CANCER AWARENESS MONTH AND INTERNATIONAL CANCER WEEK, CANCER HEALTH MANAGEMENT COUNTERPART FUND FOR CHILHOOD CANCERS IN NIGERIA	NEW	5,000,000
ERGP25206931	ONCOLOGY HUMAN RESOURCE CAPACITY BUILDING ACROSS CANCER CENTRES OF EXCELLENCE IN 6 GEOPOLITICAL ZONES	NEW	260,000,000
ERGP25206942	IMPLEMENTATION OF CANCER ACCESS PARTNERSHIP PROGRAMME	NEW	27,000,000
ERGP25206948	IMPLEMENTATION OF CHEMOSAFE POLICY, AND NATIONAL POLICY AND STRATEGIC PLAN FOR HOSPICE PALLIATIVE CARE	NEW	53,000,000
ERGP25206956	CANCER PREVENTION AWARENESS CAMPAIN PROGRAMME ACROSS 36 STATES OF THE FEDERATION & FCT	NEW	315,000,000
ERGP25206962	CANCER RESEARCH GRANT TO 1 UNIVERSITY AND 1 TERTIARY HOSPITALS ACROSS THE 6 GEOPOLITICAL ZONES	NEW	312,000,000
ERGP25206969	STRENGTHENING AND INCORPORATION OF HUMAN PAPILLOMA VACCINATION INTO THE SCHOOL HEALTH PROGRAMME ACROSS 6 GEOPOLITICAL ZONES IN NIGERIA TO INCREASE UPTAKE FOR CERVICAL CANCER PREVENTIONS.	NEW	60,000,000
ERGP25206979	ESTABLISHMENT OF ICT CENTRE FOR TELEMEDICINE AND CENTRALISED CANCER REGISTRY IN NICRAT HEADQUATERS ABUJA	NEW	165,000,000
ERGP25206984	COMPLETION OF FURNISHING AND EQUIPING OF RENTED OFFICE ACCOMODATION	NEW	10,000,000
ERGP25206992	PROCUREMENT OF 2 NO. 250 KVA, AND 2 NO. 165 KVA GENERATING SET FOR 2 OFFICE FACILITIES.	NEW	55,000,000
ERGP25206993	PROVISION OF ALTERNATIVE POWER SOURCE IN 2 OFFICE FACILITIES (SOLAR INVERTER)	NEW	50,150,000



FEDERAL MINISTRY OF ENVIRONMENT

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0535001001	FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS	3,090,385,457	723,960,033	59,995,140,982	0	0	63,809,486,472
2	0535002001	NATIONAL PARK HEADQUARTERS	339,792,258	280,368,061	793,033,933	0	0	1,413,194,252
3	0535003001	KAINJI NATIONAL PARK	824,305,345	115,830,559	130,862,198	0	0	1,070,998,102
4	0535004001	OYO NATIONAL PARK	621,006,018	112,357,234	129,892,756	0	0	863,256,008
5	0535005001	CHAD BASIN NATIONAL PARK	472,404,403	98,975,047	129,284,478	0	0	700,663,928
6	0535006001	GASHAKA GUMTI NATIONAL PARK	535,769,314	111,712,044	129,420,221	0	0	776,901,579
7	0535007001	CROSS RIVER NATIONAL PARK	793,450,780	112,322,417	131,212,682	0	0	1,036,985,879
8	0535008001	KAMUKU NATIONAL PARK	381,219,154	101,654,566	128,156,014	0	0	611,029,734
9	0535009001	OKUMU NATIONAL PARK	368,876,690	105,065,884	128,798,908	0	0	602,741,482
10	0535010001	FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA	621,544,379	138,200,141	301,137,604	0	0	1,060,882,124
11	0535011001	FEDERAL COLLEGE OF FORESTRY IBADAN	1,061,034,473	138,200,141	301,467,141	0	0	1,500,701,755
12	0535012001	FEDERAL COLLEGE OF FORESTRY JOS	727,117,259	138,200,141	300,808,066	0	0	1,166,125,466
13	0535012301	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH - SOUTH)	232,543,426	138,200,141	276,650,256	0	0	647,393,823
14	0535012302	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)	189,944,875	138,200,141	275,834,010	0	0	603,979,026
15	0535012303	FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)	181,387,881	138,200,141	277,466,500	0	0	597,054,522
16	0535013001	FORESTRY RESEARCH INSTITUTE OF IBADAN	3,347,823,325	334,008,440	954,934,908	0	0	4,636,766,673
17	0535014001	FORESTRY MECHANISATION COLLEGE AFAKA	689,686,606	143,200,141	165,779,619	0	0	998,666,366
18	0535015001	NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY	8,780,362,286	239,239,099	289,195,075	0	0	9,308,796,460
19	0535016001	NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY	4,163,297,304	238,129,261	313,682,422	0	0	4,715,108,987
20	0535021001	NATIONAL AGENCY FOR GREAT GREEN WALL	533,735,653	129,695,238	413,478,185	0	0	1,076,909,076
21	0535022001	NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS	792,116,563	109,164,349	436,586,888	0	0	1,337,867,800
			28,747,803,449	3,784,883,219	66,002,822,846	0	0	98,535,509,514

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	63,809,486,472
21	PERSONNEL COST	3,090,385,457
2101	SALARY	1,996,133,249
210101	SALARIES AND WAGES	1,996,133,249
21010101	SALARY	1,996,133,249
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,094,252,208
210201	ALLOWANCES	794,832,221
21020111	REGULAR ALLOWANCES	794,832,221
210202	SOCIAL CONTRIBUTIONS	299,419,987
21020201	NHIS	99,806,662
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	199,613,325
22	OTHER RECURRENT COSTS	723,960,033
2202	OVERHEAD COST	723,960,033
220201	TRAVEL & TRANSPORT - GENERAL	141,196,160
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	52,696,160
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	63,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,000,000
220202	UTILITIES - GENERAL	46,047,000
22020201	ELECTRICITY CHARGES	30,747,000
22020203	INTERNET ACCESS CHARGES	8,000,000
22020205	WATER RATES	2,300,000
22020206	SEWERAGE CHARGES	5,000,000
220203	MATERIALS & SUPPLIES - GENERAL	74,496,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	62,996,000
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	4,200,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	800,000
220204	MAINTENANCE SERVICES - GENERAL	64,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000
220205	TRAINING - GENERAL	24,668,754
22020501	LOCAL TRAINING	24,668,754
220206	OTHER SERVICES - GENERAL	79,729,850
22020601	SECURITY CHARGES	39,050,000
22020606	CLEANING AND FUMIGATION SERVICES	40,679,850
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,228,321
22020701	FINANCIAL CONSULTING	2,000,000


0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

CODE	LINE ITEM	AMOUNT
22020702	INFORMATION TECHNOLOGY CONSULTING	1,228,321
22020703	LEGAL SERVICES	5,000,000
220208	FUEL & LUBRICANTS - GENERAL	85,321,000
22020801	MOTOR VEHICLE FUEL COST	25,000,000
22020803	PLANT / GENERATOR FUEL COST	60,321,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	192,272,948
22021001	REFRESHMENT & MEALS	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	10,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	137,000,000
22021009	SPORTING ACTIVITIES	10,688,707
22021013	PROMOTION (SERVICE WIDE)	11,784,241
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	17,300,000
23	CAPITAL EXPENDITURE	59,995,140,982
2302	CONSTRUCTION / PROVISION	518,255,196
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	518,255,196
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	518,255,196
2304	PRESERVATION OF THE ENVIRONMENT	9,650,275,434
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	9,650,275,434
23040101	TREE PLANTING	1,636,528,372
23040102	EROSION & FLOOD CONTROL	4,200,304,425
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	3,813,442,637
2305	OTHER CAPITAL PROJECTS	49,826,610,352
230501	ACQUISITION OF NON TANGIBLE ASSETS	49,826,610,352
23050101	RESEARCH AND DEVELOPMENT	49,660,614,171
23050103	MONITORING AND EVALUATION	165,996,181
	TOTAL PERSONNEL	3,090,385,457
	TOTAL OVERHEAD	723,960,033
	TOTAL RECURRENT	3,814,345,490
	TOTAL CAPITAL	59,995,140,982
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	63,809,486,472
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-62,934,486,472

0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19103916	VALIDATION/ACCREDITATION OF ALL ACCREDITED ENVIRONMENTAL CONSULTANTS	ONGOING	9,197,692
ERGP19104194	DOMESTICATION OF CHEMICALS BASED MULTILATERAL ENVIRONMENTAL AGREEMENTS (BASEL, ROTTERDAM, STOCKHOLM, MINIMATA AND VIENNA)	ONGOING	20,449,240


0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
	CONVENTION)		
ERGP19104203	AWARENESS CREATION AND MOBILIZATION FOR TREE PLANTING, WILDLIFE AND BIODIVERSITY (INCLUDING CELEBRATION OF INTERNATIONAL DAYS OF FORESTS, WILDLIFE, BIODIVERSITY CONSERVATION, BIRTH DAY, WORLD BAMBOO DAY AND WORLD WETLANDS DAY) ETC.	ONGOING	25,481,450
ERGP19104485	DEVELOPMENT AND PRODUCTION OF STATUTORY AND PERIODIC MINISTRY'S / MTSS / SCORECARD	ONGOING	14,463,686
ERGP19104554	CONDUCT OF STATUTORY MONITORING AND EVALUATION OF THE MINISTRY'S CAPITAL PROJECTS	ONGOING	30,815,685
ERGP19104564	PARTICIPATION IN INTERNATIONAL OBLIGATION BILATERAL/MULTILATERAL CONFERENCES AND CONVENTIONS.	ONGOING	200,291,025
ERGP19104571	RENOVATION/REHABILITATION OF MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX	ONGOING	50,453,590
ERGP19104578	CONSTRUCTION OF FEDERAL MINISTRY OF ENVIRONMENT 13 STOREY OFFICE COMPLEX	ONGOING	70,314,102
ERGP19104582	RENOVATION OF 36 STATE FIELD OFFICE COMPLEX	ONGOING	140,628,205
ERGP19104607	BUDGET IMPLEMENTATION, BUDGET PREPARATION AND MONITORING OF REVENUE GENERATION	ONGOING	35,075,727
ERGP19104618	PAYMENT OF OUTSTANDING DEBT OWED LOCAL CONTRACTORS.	ONGOING	130,873,336
ERGP19104625	UPGRADING OF ACCOUNTING SYSTEM FACILITIES, CAPACITY BUILDING OF ACCOUNTING OFFICERS ON PROFESSIONAL COURSES AND NEW ACCOUNTING SOFTWARE AND TECHNIQUES E.G IPSAS, ICAN, ANAN, GIFMIS, AND TSA	ONGOING	40,988,461
ERGP19104647	FEASIBILITY STUDIES, DEVELOPMENT AND PRODUCTION OF BIDDING DOCUMENTS INCLUSIVE OF BILLS OF QUANTITIES AND TERMS OF REFERENCES.	ONGOING	9,331,410
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	14,930,256
ERGP19104763	REVIEW AND PRINTING OF CUSTOMER SERVICE CHARTER OF THE MINISTRY.	ONGOING	8,398,269
ERGP19104798	SUPERVISION OF MONITORING OF THE IMPLEMENTATION OF PRESIDENTIAL EXECUTIVE ORDERS.	ONGOING	6,531,987
ERGP19104818	PRODUCTION OF WATER-SHED MAPS	ONGOING	10,561,169
ERGP19110801	FOREST RESOURCES SURVEY AND ASSESSMENT NATIONWIDE.	ONGOING	30,973,757
ERGP19114135	GULLY EROSION CONTROL SITE OFF WAR MUSEUM ROAD EBITE,AMAFOR ISINGWU, UMUAHIA NORTH LGA ABIA STATE.	ONGOING	25,000,000
ERGP19139300	ENVIRONMENTAL DATA COLLECTION AND MANAGEMENT	ONGOING	20,328,526
ERGP19139306	PRICE INTELLIGENCE MONITORING AND MARKET STATISTICAL SURVEY	ONGOING	13,997,115
ERGP19139321	INSTALLATION AND MAINTENANCE OF BAMBOO PROCESSING EQUIPMENT IN KARARA LOKOJA KOGI STATE	ONGOING	35,281,595
ERGP19139328	DOMESTICATION OF ECONOMICALLY VIABLE WILDLIFE SPECIES OF ANIMALS	ONGOING	38,978,231
ERGP19139349	PROCUREMENT OF WORKSTATIONS/CHAIRS, TABLES, FRIDGES AND OTHER OFFICE ACCESSORIES IN HEADQUARTERS ANS STATE FIELD OFFICES	ONGOING	55,651,282
ERGP19139764	SERVICOM COMPLIANCE EVALUATION, REHABILITATION OF THE CUSTOMER CARE/COMPLIANTS DESK UNITS IN THE HEADQUARTERS GREEN, BROWN BUILDING AND IN UTAKO'S OFFICE AND ALSO THE 37 OUT STATIONS. PROVISION OF DIRECTIONAL CHARTS IN THE HEADQUARTERS, BROWN BUILDING, GREEN BUILDING AND IN UTAKO,S OFFICE	ONGOING	4,665,705
ERGP19139781	SUSTAINABLE DEVELOPMENT OF MASS JATROPHA PLANTATION IN YOBE STATE	ONGOING	40,946,922
ERGP19139846	ESTABLISHMENT OF ELECTRONIC BASED DATA BANK ON ENVIRONMENTAL POLLUTION	ONGOING	13,662,820
ERGP19139891	ESTABLISHMENT OF ENVIRONMENTAL HEALTH AND SANITATION SURVEILLANCE SYSTEM IN NIGERIA	ONGOING	25,325,641
ERGP19139892	DEVELOPMENT OF NATIONAL FRAMEWORK FOR ENVIRONMENTALLY SOUND MANAGEMENT OF USED OIL	ONGOING	18,662,820
ERGP19139921	ESTABLISHMENT OF PILOT BIOGAS GAS GENERATION AND COMPRESSION PLANT USING POULTRY, PIGGRY AND FOOD WASTE	ONGOING	30,325,641
ERGP19139928	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT FOR HIGHLY POLLUTED AREAS (ABA)	ONGOING	30,988,461
ERGP19151237	IMPLEMENTATION OF NATIONAL LAND DEGRADATION NEUTRALITY, REHABILITATION OF DEGRADED HOTSPOTS NATIONWIDE INCLUDING BRIDGING POLICY GAPS	ONGOING	27,994,231
ERGP19151241	ACQUISITION OF MANDATORY INTERNAL AUDIT SOFTWARE :INTERACTIVE DATA EXTRACTION ANALYSIS (IDEA SOFTWARE), HARDWARE (DESK TOPS & LAPTOPS) TRAINING ON USAGE SERVICE WIDE.	ONGOING	13,997,115
ERGP19151246	PRODUCTION OF NON-SECURITY DOCUMENTS/ACQUISITION OF AUDIT PENCIL AND ASSESSMENT /MONITORING OF BOOKS AND RECORDS OF ACCOUNTS IN STATE OFFICES/VERIFICATION OF PROJECTS	ONGOING	12,215,654
ERGP19151250	FENCING OF FEDERAL MINISTRY OF ENVIRONMENT PUBLIC BUILDING/LANDED PROPERTIES IN THE 36 STATE FIELD OFFICES OF THE FEDERATION	ONGOING	40,985,577
ERGP19151374	MSC/MSU QUARTERLY MEETINGS AND PARTICIPATING IN NATIONAL SERVICOM OFFICE INTERACTION & BUREAU OF PUBLIC SERVICE REFORM PROGRAMMES. MSC/MSU QUARTELY MEETINGS AND PARTICIPATING IN NATIONAL SERVICOM OFFICE INTERACTION & BUREAU OF PUBLIC SERVICE REFORM PROGRAMMES AS DIRECTED BY BPSR AND SERVICOM OFFICE.	ONGOING	3,732,564
ERGP19151377	STATUTORY SERVICOM FOR FRONTLINE DESK OFFICERS OF THE VARIOUS DEPARTMENTS AND UNITS.	ONGOING	9,331,410


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19151380	CREATION / INAUGURATION OF SERVICOM DESK OFFICERS IN THE MINISTRY'S STATES FIELD OFFICES.	ONGOING	5,681,154
ERGP19151383	SENSITIZATION OF STAFF OF THE MINISTRY AND IT'S AGENCIES ON CURRENT GOVERNMENT REFORMS.	ONGOING	7,465,128
ERGP19151385	SENSITIZATION PROGRAM ON LOCAL CONTENT OF ENTERPRISE CONTENT MANAGEMENT (ECM)	ONGOING	6,531,987
ERGP19152175	LIBRARY MANAGEMENT AND INFORMATION GENERATION, DOCUMENTATION AND CIRCULATION SHARING OF ENVIRONMENTAL LAWS	ONGOING	9,331,410
ERGP19152176	UPGRADING OF THE MINISTRY'S E-LIBRARY (LAW PAVILLION)	ONGOING	15,662,820
ERGP19152230	PRODUCTION OF NIGERIA NATIONAL STATE OF THE ENVIRONMENT REPORT	ONGOING	70,314,102
ERGP19152235	REVIEW OF THE NATIONAL STRATEGY FOR THE DEVELOPMENT OF ENVIRONMENT STATISTICS	ONGOING	18,662,820
ERGP19152237	TOP MANAGEMENT RETREAT ON POLICY THRUST IN ENVIRONMENT SECTOR	ONGOING	9,331,410
ERGP19152239	ATTENDANCE OF STATUTORY MEETINGS OF GLOBAL ENVIRONMENT FACILITY LOCAL/FOREIGN AND PROCUREMENT OF ELECTRONIC WORKING TOOLS AND STATIONERIES	ONGOING	30,659,936
ERGP19152241	INVENTORY, CODING AND ENGRAVING OF CAPITAL ITEMS ETC, STOCK VERIFICATION, AUDITING OF ALL STORES IN MINISTRY'S FIELD OFFICES AND HEADQUARTERS	ONGOING	10,150,353
ERGP19152243	DEVELOPING AND ISSUING GUIDELINES FOR PROCESSING OF DOCUMENTS ON PPP PROJECTS	ONGOING	20,967,675
ERGP19152245	PRE INSPECTION/EVALUATION OF PROJECTS EMBARKED FOR PPP	ONGOING	13,857,377
ERGP19152248	ACTU OPERATIONS, MONITORING OF CORRUPTION, INVESTIGATIONS OF ALL CASES AND COMPLAINT FROM MINISTRY'S STAFF AND AGENCIES	ONGOING	10,813,788
ERGP19152752	PURCHASE OF GNSS SURVEY EQUIPMENTS	ONGOING	16,748,226
ERGP19152769	PROPERTY SURVEY OF MINISTRY AND ITS PARASATALS / AGENCIES LANDED PROPER	ONGOING	20,122,338
ERGP19152791	VULNERABILITY MAP OF RIVER BENUE	ONGOING	29,309,395
ERGP19153379	ENVIRONMENTAL HEALTH AND SANITATION INTERVENTION TO DISEASE OUTBREAKS (LASSA FEVER, COVID 19, CHOLERA, MONKEY POX, ANTHRAX, RABIES ETC.)	ONGOING	25,263,475
ERGP19153381	DECENTRALIZED WASTE WATER TREATMENT (DEWAT)	ONGOING	15,127,949
ERGP19153389	COMMUNITY BASED INTERVENTION ON CONTROL OF OPEN DEFECACTION (FEACAL SLUDGE MANAGEMENT)	ONGOING	45,319,872
ERGP19158188	PROGRAMMES FOR STRENGTHENING PROCUREMENT PROCESSES (PROCUREMENT PLANNING, ADVERTISEMENT, BID OPENINGS, BIDS EVALUATION, MTB ORGANIZATION)	ONGOING	30,490,256
ERGP19158201	VALUATION OF THE MINISTRY'S FIXED ASSETS IN COMPLIANCE WITH IPSAS ACCURAL CONCEPT	ONGOING	31,991,346
ERGP19169621	ANNUAL RESOURCE DEVELOPMENT PROGRAMME FOR SUSTAINABLE ENVIRONMENTAL GOVERNANCE	ONGOING	70,000,726
ERGP19169631	APTITUDE ENHANCEMENT FOR EPIC CULTURE TRANSFORMATION IN THE MINISTRY	ONGOING	60,208,021
ERGP19169921	STATUTORY STAKEHOLDERS ENGAGEMENT ON THE NATIONAL COMMITTEE ON CHEMICALS MANAGEMENT (NCCM)	ONGOING	4,199,135
ERGP19169922	CAPACITY BUILDING/ MANDATORY TRAINING WORKSHOP FOR ALL ACCREDITED CONSULTANTS	ONGOING	14,662,820
ERGP19169975	MARINE LITTERS PREVENTION AND MANAGEMENT	ONGOING	14,662,820
ERGP19170228	SYSTEM STUDY AND REVIEW OF HEAD QUARTER, FIELD AND ZONAL OFFICES OPERATIONS	ONGOING	5,598,846
ERGP19170845	TARGET SETTING FOR PERFORMANCE EVALUATION FOR STAFF OF THE MINISTRY.	ONGOING	40,597,019
ERGP19171275	PREPARATORY PROCESS TOWARDS THE ESTABLISHMENT OF A NATIONAL INSTITUTE OF ENVIRONMENT	ONGOING	21,462,244
ERGP19172233	PURCHASE OF MEDIA WORKING EQUIPMENT AND PUBLICITY MATERIALS	ONGOING	20,359,423
ERGP19172235	SPECIAL PUBLIC ENLIGHTENMENT AND PUBLIC PROGRAMMES ON BROADCAST AND PRINT MEDIA AND PRODUCTION OF QUARTERLY NEWS MAGAZINE ON EMERGING ENVIRONMENTAL CHALLENGES	ONGOING	50,985,577
ERGP19172408	INSPECTION/ MONITORING, EVALUATION AND REPORTING BY ACTU, THE PROJECTS SPECIFICALLY IDENTIFIED BY ICPC AT THE COMMENCEMENT OF PROCUREMENT PROCESS BY MDAs.	ONGOING	15,729,679
ERGP19180945	EROSION CONTROL WORK AND ROAD REHABILITATION AT UMUCHIMA AND UGBELLE, IMO WEST SENATORIAL DISTRICT	ONGOING	45,053,155
ERGP19180951	EROSION CONTROL IN ABUA/ODUAL, RIVERS WEST SENATORIAL DISTRICT, RIVERS STATE	ONGOING	3,165,676
ERGP19180956	EROSION CONTROL AND ROAD REHABILITATION AT ODOEKPURU NZEREM AMACHALLA MPU COMMUNITY ROAD, ANINRI LGA, ENUGU STATE	ONGOING	34,098,544
ERGP19191984	OPERATIONALIZATION OF NATIONAL FOREST MONITORING SYSTEM BY NATIONAL REDD+ SECRETARIAT	ONGOING	32,539,154
ERGP19192118	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (NORTH EAST)	ONGOING	20,659,936
ERGP19192120	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY KATSINA, KATSINA STATE (NORTH WEST)	ONGOING	50,988,461
ERGP19192121	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (SOUTH WEST)	ONGOING	20,659,936


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ERGP19192123	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (SOUTH EAST)	ONGOING	20,659,936
ERGP19192182	FRAME WORK ON THE ESTABLISHMENT OF INTEGRATED PLATFORM ON NATIONAL ENVIRONMENTAL ASSESSMENT	ONGOING	40,175,090
ERGP19192185	DEVELOPMENT AND PRODUCTION OF ENVIRONMENTAL ASSESSMENT PROCEDURES: REVIEWING DRAFT REGULATION ON RESETTLEMENT ACTION PLAN (RAP) AND EIA CLIMATE CHANGE REPORTING	ONGOING	36,673,095
ERGP19195136	COMMUNITY LANDSCAPE RESTORATION AND BUILDING RESILIENCE AGAINST CLIMATE CHANGE ACROSS NIGERIA	ONGOING	130,639,743
ERGP19195231	COMPREHENSIVE WASTE MANAGEMENT SYSTEMS WITH SEPARATE URINE CHANNEL FOR OFF GRID ELECTRICITY GENERATION USING INDIGENOUS TECHNOLOGY IN GOVERNMENT SECONDARY SCHOOL, MICHIKA, ADAMAWA STATE	ONGOING	30,988,461
ERGP19195236	NATIONAL GREENING OF CITIES AND URBAN AREAS FOR CLIMATE CHANGE MITIGATION	ONGOING	40,337,675
ERGP19195237	PHYTO-CONTROL AND PROTECTION OF EROSION PRONE AREAS AND MARGINAL LANDS	ONGOING	56,242,496
ERGP19195256	ESTABLISHMENT OF ACACIA AND EUCALYPTUS PLANTATIONS IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE	ONGOING	121,576,337
ERGP19202356	PPP OPERATIONS ENGAGEMENTS, PROGRAMES AND DOCUMENTATIONS.	NEW	17,558,692
ERGP19202373	IMPLEMENTING THE NEW PERFORMANCE MANAGEMENT SYSTEM (PMS)	NEW	60,307,559
ERGP19202376	STANDARD OPERATING PROCEDURE (SOP)	NEW	15,677,121
ERGP19202379	ENTERPRISE CONTENT MANAGEMENT (ECM)	NEW	25,325,339
ERGP19202495	DIGITALIZATION OF GIFMIS / IPSAS APPLICATION FOR A CACCOUNTS AND BUDGET TOWARDS THE PREPARATION OF STAND ALONE FINANCIAL STATEMENT.	NEW	40,657,051
ERGP19202503	REHABILITATION OF SEWAGE LINE IN THE MINISTRY HEADQUARTERS, ABUJA	NEW	35,854,743
ERGP19202510	INSTALLATION OF SOLAR STREET LIGHT IN MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX	NEW	41,988,461
ERGP19202512	INSTALLATION OF 10KVA INVERTER SOLAR PANEL SYSTEM IN IN MINISTRY HEADQUARTERS, MABUSHI, GREEN BUILDING, BROWN BUILDING AND UTAKO OFFICE COMPLEX	NEW	50,379,236
ERGP19202541	UPSCALING OF EIA OFFICES IN TWO (2) GEO-POLITICAL ZONES	NEW	33,441,956
ERGP19202543	ENVIRONMENTAL IMPACT ASSESSMENT COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	NEW	60,966,769
ERGP19202548	REGULATION ON SUSTANABILITY AND ENVIRONMENTAL SOCIAL GOVERNANCE (ESG)	NEW	30,064,624
ERGP19202730	MANAGEMENT OF LITIGATION AND LEGAL RELATED MATTERS.	NEW	16,148,795
ERGP19202731	REVIEWS OF ENVIRONMENT SECTOR BILLS AND LAWS IMPLEMENTATION OF CONVENTION, PROTOCOL AND TREATY AND DIGITALIZATION OF AGREEMENTS AND INSTRUMENTS.	NEW	18,662,820
ERGP19202756	ESTERBLISHMENT OF WOODLOT IN THE ARID ZONE	NEW	7,731,155
ERGP19202781	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECTS FOR HIGHLY POLLUTED AREA	ONGOING	31,969,658
ERGP19202803	NATIONAL INTEGRATION OF CLIMATE-SMART AGRICULTURE PRINCIPLES OF AGROFORESTRY	NEW	50,408,375
ERGP19202805	NATIONAL COLABORATION AND ENGAGEMENT OF STAKEHOLDERS IN FORESTRY SUB-SECTOR ON POLICY HARMONISATION AND IMPLEMENTATION	NEW	6,844,589
ERGP19202806	NATIONAL COMMUNITY ENGAGEMENT ON ESTABLISHED PLANTATIONS MAINTENANCE FOR SUSTAINABILITY AND YOUTH EMPOWERMENT	NEW	13,997,115
ERGP19202807	NATIONAL RESUSCITATION OF PARMANENT FOREST NURSERIES	NEW	38,258,782
ERGP19202808	REGIONAL CONSULTATIVE MEETINGS OF NATIONAL FORESTRY DEVELOPMENT COMMITTEE ON FORESTRY MATTERS AND PERIODIC MEETINGS WITH THE WOOD EXPORTERS AND USERS FOR POLICY DEVELOPMENT, ENFORCEMENT AND SUSTAINABILITY	NEW	7,706,576
ERGP19202810	FORESTRY AND WILDLIFE PRINCIPLES DEVELOPMENT IN NATION'S TERTIARY INSTITUTIONS FOR YOUTH EMPOWERMENT	NEW	15,134,994
ERGP19202811	NATIONAL OPERATIONS OF THE JOINT TASK FORCE ON WOOD AND ALLIED PRODUCTS EXPLOITATION AND EXPORT	NEW	8,398,269
ERGP19202813	NIGERIA ENGAGEMENT AND MEETING-UP ACTIVITIES WITH INTERNATIONAL TREATIES AND CONVENTIONS: MULTILATERAL ENVIRONMENTAL AGREEMENTS	NEW	7,465,128
ERGP19202891	ANNUAL AUDIT OF STATUTORY, SPECIAL AGENCIES AND CAPITAL PROJECTS.	NEW	18,662,820
ERGP19202972	INSTITUTIONALIZATION OF THE MINISTRY'S DELIVERY TASK TEAM FOR CONTINUOUS DATA GATHERING AND SUPPORT FOR THE QUARTERLY IMPLEMENTATION OF THE MINISTERIAL MANDATES FROM CDCU/OSGF	NEW	13,997,115
ERGP19202976	UPGRADING OF E-GOVERNMENT PORTAL FOR FMENV	NEW	13,997,115
ERGP19202977	UPGARADE OF FEDERAL MIN OF ENVIRONMENT, LIBRARY MANAGEMENT SYSTEM	NEW	9,331,410
ERGP19202980	REVIEW OF ALL POLICY INSTRUMENTS IN THE ENVIRONMENT SECTOR AND HARMONISATION OF SAME INTO A SINGLE VOLUME	NEW	50,854,743
ERGP19202983	DOMESTICATION AND CONTINUOUS STAKEHOLDERS ENGAGEMENT WITH SUB-NATIONALS ON NPE	NEW	23,994,231
ERGP19202984	CO-ORDINATION OF STAKEHOLDERS IN THE WORLD ENVIRONMENT COMMEMORATION FOR AWARENESS CREATION OF TRENDING CHALLENGES IN THE	NEW	18,662,820


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CODE	PROJECT NAME	TYPE	AMOUNT
	SECTOR.		
ERGP19202988	ENVIRONMENT CULTURE CONTENT CREATION AND AWARENESS CAMPAIGN IN COMMUNITIES AND SCHOOLS.	NEW	18,662,820
ERGP19202991	DOMESTICATION OF FREEDOM OF INFORMATION ACT (FOI) FOR ALL LEVELS OF STAFF IN THE ENVIRONMENT SECTOR.	NEW	4,665,705
ERGP19202995	CO-ORDINATION OF GENDER RELATED ACTIVITIES IN THE MINISTRY LOCAL/FOREIGN	NEW	27,994,231
ERGP19203001	IMPLEMENTATION OF QUARTERLY CITIZENS AND STAKEHOLDER ENGAGEMENT SESSIONS	NEW	27,994,373
ERGP19203003	PROVISION OF ESSENTIAL TOOLS TO MINISTRY STAFF TO OPERATIONALIZE THE ELECTRONIC CONTENT MANAGEMENT SYSTEM (ECM)	NEW	60,651,282
ERGP19203237	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT IN KATSINA STATE	NEW	32,325,641
ERGP19203238	CLIMATE SMART WASTE RECYCLING FACILITY IN IBADAN	NEW	20,994,231
ERGP19203239	PROCUREMENT OF IN-SITU WASTEWATER/EFFLUENT SAMPLING EQUIPMENT	NEW	18,662,820
ERGP19203240	UPDATE OF NATIONAL POLICY ON CHEMICALS MANAGEMENT	NEW	18,662,820
ERGP19203241	DEVELOPMENT OF NATIONAL GUIDELINES FOR THE SOUND PROCUREMENT, CLEANUP AND TEMPORARY STORAGE OF MERCURY WASTE IN INDUSTRIES AND HEALTH CARE SECTOR	NEW	18,662,820
ERGP19203242	CLIMATE SMART MUNICIPAL SOLID WASTE MANAGEMENT INTERVENTION PROJECT IN OGUN STATE	NEW	63,982,692
ERGP19203243	CONVERSION OF FARM WASTE INTO ANIMAL FEEDS	NEW	78,982,692
ERGP19203244	UPDATING AND IMPLEMENTING THE NATIONAL HEALTHCARE WASTE MANAGEMENT POLICY 2013	NEW	13,997,115
ERGP19203245	DEVELOPMENT OF ENABLING LAW FOR POLLUTION CONTROL AND ENVIRONMENTAL HEALTH MANAGEMENT IN NIGERIA	NEW	20,994,231
ERGP19203883	EMPOWERMENT OF PROCUREMENT OFFICERS FOR OPTIMAL AND EFFECTIVE PERFORMANCE.	NEW	10,863,397
ERGP19204996	PRODUCTION OF PERIODIC MILESTONES RECORDED IN THE ENVIRONMENT SECTOR	NEW	13,997,115
ERGP19205005	DEVELOPMENT OF SOFTWARE AND ACTIVATION OF E-PROCUREMENT	NEW	16,662,820
ERGP19205052	BIOGAS GENERATION AND COMPRESSION PLANT IN OTA, OGUN STATE.	NEW	30,325,641
ERGP19207042	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 BAREWA COLLEGE ZARIA	NEW	30,000,000
ERGP20103883	EROSION CONTROL AND CHANNELIZATION WORKS AT NRI AGUKWU ANAOCHA SOUTH LGA, ANAMBRA STATE	ONGOING	80,386,731
ERGP20104204	ESTABLISHMENT OF ACACIA SENEGAL PLANTATION IN THE FRONTLINE STATES TO ARREST LAND DEGRADATION AND MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE	ONGOING	27,994,231
ERGP20104207	ESTABLISHMENT OF WOODLOTS IN THE ARID ZONES AND SENSITIZATION.	ONGOING	23,398,422
ERGP20104499	IRUOBIELI-IFITE-AMAOBIA ROAD GULLY EROSION CONTROL, ANAMBRA STATE	ONGOING	28,500,545
ERGP20110613	EROSION CONTROL WORKS IN ETITINABO, ANAOCHA LGA, ANAMBRA STATE	ONGOING	70,428,888
ERGP20110828	AFFORESTATION/REFORESTATION PROGRAMME NATIONWIDE	ONGOING	122,086,853
ERGP20111928	PROVISION OF UNDERGROUND WATER STORAGE SYSTEM IN THE ARID ZONES TO MITIGATE THE EFFECTS OF DROUGHT AND CLIMATE CHANGE AND CREATION OF AWARENESS ETC	ONGOING	37,325,641
ERGP20112010	UNITED NATION FRAMEWORK CONVENTION ON CLIMATE CHANGE CONFERENCE OF PARTIES (COP) ENABLING ACTIVITY	ONGOING	70,645,513
ERGP20112032	DEVELOPMENT AND IMPLEMENTATION OF A STRATEGIC SUSTAINABLE CLIMATE CHANGE AND ENVIRONMENTAL ADVOCACY PROGRAMME	ONGOING	13,997,115
ERGP20112039	DEVELOPMENT OF CLIMATE CHANGE DESK/UNIT IN STATE MINISTRIES OF ENVIRONMENT AND RELEVANT MDAS	ONGOING	9,331,410
ERGP20112069	CRITICAL SUPPORT AND CAPACITY BUILDING TO STRENGTHEN LINKS WITH CLIMATE CHANGE LINKAGE AND RESEARCH CENTRES ACROSS THE SIX (6) GEO-POLITICAL ZONES	ONGOING	18,662,820
ERGP20112084	CLIMATE CHANGE ADAPTATION AND MITIGATION PROJECTS FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN THREE COMMUNITIES ACROSS THE COUNTRY PHASE III	ONGOING	50,654,167
ERGP20139038	EROSION CONTROL AT UNGUWAN DOSA KADUNA NORTH, KADUNA STATE	ONGOING	11,343,224
ERGP20139042	CHANNELIZATION AND FLOOD CONTROL IN TUDUNWADA, KADUNA SOUTH, KADUNA STATE	ONGOING	10,373,796
ERGP20139053	EROSION CONTROL AT RIGASA IN IGABI LGA, KADUNA STATE	ONGOING	5,396,063
ERGP20139066	EROSION CONTROL IN OBOSI, IDEMILI LGA, ANAMBRA STATE	ONGOING	21,427,181
ERGP20139743	INSTALLATION OF SOLAR CARPORTS IN FEDERAL MINISTRY OF ENVIRONMENT OFFICE ABUJA	ONGOING	20,328,526
ERGP20139744	CLIMATE CHANGE VULNERABILITY MAPPING AND ASSESSMENT	ONGOING	15,662,820
ERGP20139761	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE NORTH-WEST GEOPOLITICAL ZONE	ONGOING	9,331,410


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ERGP20139762	AWARENESS CREATION ON CLIMATE CHANGE PROGRAMME IN THE SOUTH-EAST GEOPOLITICAL ZONE	ONGOING	9,331,410
ERGP20139763	EROSION CONTROL WORKS AND ROAD REHABILITATION AT HOUSING ESTATE 33 ONITSHA ANAMBRA STATE - FMENV/PROC/CAP/2018/EFCZM/0201	ONGOING	100,979,807
ERGP20139765	AWARENESS CREATION AND CAMPAIGN ON CLIMATE CHANGE PROGRAMMES IN THE SOUTH SOUTH GEOPOLITICAL ZONE	ONGOING	9,331,410
ERGP20139768	AWARENESS CREATION AND CAMPAIGN ON CLIMATE CHANGE PROGRAMMES IN THE SOUTH WEST GEOPOLITICAL ZONE	ONGOING	9,331,410
ERGP20139770	AWARENESS CREATION AND CAMPAIGN ON CLIMATE CHANGE PROGRAMMES IN THE NORTH CENTRAL GEOPOLITICAL ZONE	ONGOING	9,331,410
ERGP20139774	MAINSTREAMING CLIMATE CHANGE IN TO NATIONAL DEVELOPMENT PLANNING.	ONGOING	16,796,538
ERGP20150116	EROSION CONTROL IN SHARE COMMUNITY, IFELODUN LGA, KWARA STATE	ONGOING	14,008,810
ERGP20150129	AWARENESS CREATION ON CLIMATE CHANGE IN THE NORTH EAST GEOPOLITICAL ZONE	ONGOING	7,465,128
ERGP20151238	PROVISION AND INSTALLATION OF LOCAL AUTHOMATIC WEATHER STATIONS FOR DROUGHT EARLY WARNING SYSTEM FOR LOCAL DROUGHT	ONGOING	23,843,296
ERGP20152160	FLOOD/EROSION CONTROL IN AMUKPE, SAPELE LGA, DELTA STATE	ONGOING	19,431,215
ERGP20152161	UKWA-NGO EROSION CONTROL WORKS, ADONI LGA, RIVER STATE	ONGOING	8,475,221
ERGP20152173	IMPLEMENTATION STRATEGY FOR THE NATIONAL ACTION PLAN ON GENDER AND CLIMATE CHANGE	ONGOING	10,997,115
ERGP20152250	EROSION AND FLOOD CONTROL WORKS AT SAIDU STREET, ONILEKERE EXPRESSWAY CEMENT B/STOP IKEJA, LAGOS STATE	ONGOING	8,367,260
ERGP20152627	EROSION AND FLOOD CONTROL AT USUNGWE UVETE UKEHI LGA, KOGI STATE	ONGOING	40,459,360
ERGP20153383	NATIONAL CHEMICAL INVENTORY AND THEIR RISK ASSESSMENT	ONGOING	13,997,115
ERGP20155211	EROSION CONTROL PROJECT AT OMI ATAN, FANIBI ROAD, AKURE	ONGOING	27,814,317
ERGP20158113	FLOOD CONTROL OF WATER AT ITANLA GRA, ONDO STATE	ONGOING	9,212,040
ERGP20159762	EROSION AND FLOOD CONTROL WORKS AT SUPARE AKOKO, AKOKO SOUTH WEST LGA, ONDO STATE	ONGOING	8,354,926
ERGP20159770	FOREST CARBON INVENTORY FOR FREL TO PROVIDE UPDATATED INFORMATION ON VARIOUS AREAS OF ACTIVITIES INRESPECT OF THE NATIONS FOREST CARBON COVER.	ONGOING	9,331,410
ERGP20169566	ESTABLISHMENT OF AIR QUALITY MONITORING STATION IN KANO AND LAGOS STATES	ONGOING	62,305,862
ERGP20169916	RE- EVALUATION OF REMEDIATED LEAD CONTAMINATED SITES	ONGOING	20,994,231
ERGP20170748	AIBO-EEMADO TUNTUN EROSION CONTROL WORKS, AYETORO OGUN STATE	ONGOING	8,517,470
ERGP20170752	EROSION AND FLOOD CONTROL WORKS AT TAFKIN MALGA, RAHAMAWA, DAURA, DAURA LGA, KATSINA STATE	ONGOING	10,672,158
ERGP20170762	PURCHASE OF IN-SITU ENVIRONMENTAL ASSESSMENT AND MONITORING EQUIPMENT	ONGOING	30,779,705
ERGP20170764	EROSION AND FLOOD CONTROL IN ARAROMI, OKE OPO ILESA EAST LGA OSUN STATE.	ONGOING	21,992,852
ERGP20170771	DEVELOPMENT OF A BILL FOR AN ACT ON ENVIRONMENTAL LIABILITY COMPENSATION AND THE EIA ACT	ONGOING	30,846,661
ERGP20170773	POPULATION INVENTORY OF ENDANGERED SPECIES RESOURCES IN PROTECTED AREAS	ONGOING	30,206,991
ERGP20170774	SUSTAINABLE ESTABLISHMENT OF COTTAGE APIARY FOR YOUTH EMPOWERMENT	ONGOING	39,673,290
ERGP20170776	CREATION OF SUSTAINABILITY AND ECOLABELING AND REGULATION	ONGOING	10,543,971
ERGP20170777	NATIONWIDE ESTABLISHMENT OF MEDICINAL PLANTS HERBARIUM	ONGOING	30,620,341
ERGP20170778	UPSCALING AND DIGITIZATION EDMA (ENTERPRISE CONTENT MANAGEMENT SYSTEM AND DIGITAL WORKFLOW	ONGOING	40,492,164
ERGP20172719	PROVISION OF SOLAR POWERED STREETLIGHT AT IKENNE TOWN OGUN STATE	ONGOING	88,795,172
ERGP20175614	ACCELERATION OF THE INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE PROCESS IN NIGERIA	ONGOING	17,075,451
ERGP20175712	CIRCULAR ECONOMY PROGRAMME IMPLEMENTATION IN NIGERIA	ONGOING	9,331,410
ERGP20176096	COMMUNITY BASED SOLID WASTE MANAGEMENT IN THE NORTH WEST.	ONGOING	40,988,461
ERGP20177627	EROSION CONTROL WORKS AGBOJA COMMUNITY, OSUN STATE	ONGOING	10,746,496
ERGP20178781	EROSION AND FLOOD CONTROL PROJECT AT IYEKU COMMUNITY ODO OTIN LGA, OSUN STATE	ONGOING	25,118,811
ERGP20180437	EROSION CONTROL WORKS IN ILE OLUJI, ONDO SOUTH SENATORIAL DISTRICT, ONDO STATE	ONGOING	8,517,969
ERGP20183065	EROSION CONTROL WORK AND DRAINAGE AT OFEUGWU AMAOKWE ROAD IN AMAAINYI IHITE UBOMA IMO STATE	ONGOING	30,994,231
ERGP20190769	AMUMARA EROSION CONTROL WORKS, EZINIHITE, IMO STATE	ONGOING	15,000,000
ERGP20190819	EROSION AND FLOOD CONTROL WORKS AT JIMADA ROAD, BEHIND GGSS KAWO, KAWO KADUNA NORTH LGA, KADUNA STATE	ONGOING	23,811,962
ERGP20190828	EROSION AND FLOOD CONTROL WORKS AT AMAKWA VILLAGE, ANAMBRA STATE	ONGOING	19,607,160


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ERGP20190833	EROSION AND FLOOD CONTROL WORKS AT OPKUNO COMMUNITY, AWKA, ANAMBRA STATE	ONGOING	22,614,371
ERGP20190850	DEVELOPMENT OF INTEGRATED COASTAL ZONE AREA MANAGEMENT PLAN FOR NIGERIA	ONGOING	18,953,966
ERGP20192214	EROSION AND FLOOD CONTROL WORKS AT ETAHI/IDOJI IN OKENE LGA, KOGI STATE	ONGOING	36,932,085
ERGP20192518	SOLAR POWERED STREETLIGHT AT KULANI COMMUNITY, BALANGA LGA GOMBE STATE	ONGOING	41,991,346
ERGP20192526	STRENGTHENING ENGAGEMENT WITH INDIGENOUS PEOPLE AND LOCAL COMMUNITIES ON CLIMATE CHANGE ADAPTATION	NEW	10,997,115
ERGP20192537	CONSTRUCTION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN OSU TOWN ATAKUMOSA WEST LGA COMMUNITIES, OSUN STATE	ONGOING	20,994,231
ERGP20194790	EROSION AND ROAD IMPROVEMENT WORKS AT DARA CHRISTOPHER UMEH STREET/UMUDIJI UMUOHAMA	ONGOING	56,330,544
ERGP20195116	EROSION AND FLOOD CONTROL INFRASTRUCTURES AT OSUMENYI COMMUNITY SOUTH LGA, ANAMBRA STATE	NEW	15,777,598
ERGP20195128	EROSION CONTROL WORKS AT EZEUDE ROAD UMODIOKA, ANAMBRA STATE	ONGOING	15,670,400
ERGP20195214	GULLY EROSION CONTROL WORKS BEHIND POLICE STATION, LUGBE ABUJA	ONGOING	10,997,115
ERGP20195218	EROSION AND FLOOD CONTROL WORKS IN OLOFIN STREET, IWADE IJEBU IFE, IJEBU EAST LOCAL GOVERNMENT AREA, OGUN STATE	ONGOING	110,994,231
ERGP20195222	EROSION/FLOOD CONTROL WORKS AT EZIAJA ANAMBRA STATE	ONGOING	10,775,731
ERGP20195223	EROSION AND FLOOD CONTROL PROJECT AT DOEMAK, QUANPAN LGA, PLATEAU STATE	ONGOING	27,731,143
ERGP20195235	NATIONAL WATERSHED PROTECTION OF DAMS AND SEASONAL WATER BODIES	ONGOING	50,695,680
ERGP20195238	PROVISION FOR EMERGENCY CLIMATE CHANGE ADAPTATION CHALLENGES	ONGOING	31,657,051
ERGP20195240	ENHANCING NATIONAL ACCESS TO GLOBAL CLIMATE FINANCE	ONGOING	13,997,115
ERGP20195241	DEVELOPING AND IMPLEMENTATION OF NATIONAL FRAMEWORK FOR ECO-BASED ADAPTATION PHASE III	ONGOING	13,997,115
ERGP20195244	STAKEHOLDER ENGAGEMENT ON ADDRESSING LOSS AND DAMAGE TO THE IMPACT OF CLIMATE CHANGE AT NATIONAL AND SUB-NATIONAL LEVEL	ONGOING	18,662,820
ERGP20195245	ENGAGEMENT PROGRAMME ON DISASTER RISK MANAGEMENT AND CLIMATE CHANGE ADAPTATION FOR VULNERABLES COMMUNITIES	ONGOING	18,662,820
ERGP20202274	PROVISION OF SOLAR STREET LIGHT IN AJOJO, BASSA LGA, KOGI STATE	NEW	29,662,820
ERGP20202279	INSTALLATION OF SOLAR STREETLIGHTS IN IBESIKPO LGA NUNG UDOE	NEW	45,988,461
ERGP20202282	INSTALLATION OF SOLAR STREETLIGHTS IN IKOT UMO ESSIEN, ODORO ESSIEN UDIM L.G.A AKWA IBOM STATE	NEW	18,662,820
ERGP20202286	PROVISION OF SOLAR STREETLIGHT IN JARABANA SABON GARI COMMUNITY, YAURI LGA, YELWA, KEBBI STATE	NEW	18,662,820
ERGP20202290	PROVISION OF SOLAR STREETLIGHT IN VWANG COMMUNITY, JOS SOUTH LGA, PLATEAU STATE	NEW	23,328,526
ERGP20202294	PROVISION OF SOLAR STREET LIGHT IN ADO-OKEGBE-JUBILEE ROAD, IKARE, AKOKO	NEW	23,328,526
ERGP20202299	INSTALLATION OF SOLAR STREETLIGHTS IN OLIOGO UMUSETIA IN NDOKWA WEST, DELTA STATE	NEW	18,662,820
ERGP20202305	CONSTRUCTION OF SOLAR POWERED STREET LIGHT IN IYEKU TOWN ODO OTIN	NEW	25,000,000
ERGP20202389	ACCELERATION OF THE INTERGOVERNMENTAL PANEL ON CLIMATE CHANGE PROCESS IN NIGERIA FOR DEVELOPMENT OF NIGERIA SOCIO-ECONOMIC AND CLIMATE POLICY	NEW	16,796,538
ERGP20202393	DEVELOPMENT OF NATIONAL GUIDELINES FOR GHG EMISSION ACCOUNTING AND REPORTING FOR PROJECTS	NEW	21,928,814
ERGP20202395	DEVELOPMENT OF COUNTRY SPECIFIC EMISSION FACTOR FOR THE NDC PRIORITY SECTORS	NEW	20,748,439
ERGP20202399	AWARENESS CREATION AND CAMPAIGN ON CLIMATE CHANGE PROGRAMMES IN THE NORTH EAST GEOPOLITICAL ZONE	NEW	9,331,410
ERGP20202419	PROVISION OF ALTERNATIVE ENERGY TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN KULANI BALANAGALGA	NEW	40,988,461
ERGP20202423	RENEWABLE ENERGY PROJECT ON THE CONSTRUCTION OF A SOLAR-POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN TAGBADA AREA OF OKEGBE, ILEPA AND OKELA QUARTERS, IKARE AKOKO	NEW	27,994,231
ERGP20202425	CLIMATE CHANGE ADAPTATION AND MITIGATION PROJECTS FOR ALTERNATIVE ENERGY PRODUCTION TO POWER BOREHOLES FOR POTABLE DRINKING WATER IN JARABANA SABON GARI COMMUNITY, YAURI LGA , YELWA, KEBBI STATE	NEW	27,994,231
ERGP20202427	PROVISION OF SOLAR POWERED BOREHOLE IN DIKO, GURARA LGA, NIGER STATE	NEW	2,994,231
ERGP20202432	STAKEHOLDERS ENGAGEMENT ON ADAPTIVE MEASURES TO CLIMATE CHANGE	NEW	13,997,115
ERGP20202441	PROVISION OF SOLAR POWERED BORE HOLE IN OLAI-OGWUCHE VILLAGE, OTUKPA	NEW	18,662,820
ERGP20202445	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN AJOJO, BASSA LGA, KOGI STATE	NEW	29,994,231
ERGP20202447	INSTALLATION OF SOLARPOWER BOREHOLE IN IKOT UMO ESSIEN, ODORO ESSIEN UDIM L.G.A AKWA IBON STATE	NEW	27,994,231
ERGP20202450	ENGAGEMENT WITH STAKEHOLDERS ON THE ADOPTION OF E-MOBILITY AS ONE OF THE CLEAN TRANSPORT SYSTEM	NEW	16,796,538
ERGP20202454	TECHNICAL FORUM ON MAINSTREAMING THE NATIONAL CLEAN COOKING POLICY IN TO SUB-NATIONAL DEVELOPMENT PLANS	NEW	16,796,538


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ERGP20202459	CONSTRUCTION OF SOLAR POWERED BOREHOLE AT DADIN KOWA VILLAGE IN YAR GAYA TOWN, DAWAKIN KUDU LGA, KANO STATE.	NEW	18,662,820
ERGP20202461	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN EGWA MAMA PATIGI	NEW	18,662,820
ERGP20202464	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN KUCHIKO GYABGI, DIKO	NEW	18,662,820
ERGP20202465	CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION IN, GALADIMAWA AND KOFAR GABAS COMMUNITIES IN INGAWA LGA KATSINA STATE.	NEW	30,994,231
ERGP20202469	PROVISION OF SOLAR POWER STREET LIGHT AT KOFAR KAURA LAYOUT AND SELECTED STREETS IN KATSINA TOWN KATSINA L.G.A KATSINA STATE	NEW	30,994,231
ERGP20202600	CHANNELIZATION AND ROAD IMPROVEMENT FOR FLOOD CONTROL ALONG NUT-PEACE MALL ROAD, SABON LUGBE AND AMAC ESTATE PH2, ABUJA	ONGOING	30,782,254
ERGP20202619	IFO FLOOD CONTROL WORKS, OGUN STATE	NEW	34,984,756
ERGP20202620	FLOOD CONTROL AND ROAD IMPROVEMENT WORK AT OLOKE SUSI STREET AT OPEILU AGBADO, AGBADO IFO LGA OGUN STATE	NEW	35,778,518
ERGP20202621	PROVISION OF ALL IN ONE SOLAR POWERED STREET LIGHTS IN ADEBAYO MAYOWA STREET, AGWA CHIKUN LGA, KADUNA STATE	NEW	29,249,314
ERGP20202624	EROSION AND FLOOD CONTROL PROJECT IN LEME COMMUNITY IN ABEOKUTA SOUTH LGA ABEOKUTA CENTRAL SENITORIA DISTRICT, OGUN STATE	NEW	17,937,776
ERGP20202625	EROSION CONTROL AND ROAD IMPROVEMENT WORK IN TAGBADA OKEGBE QUARTERS, IKARE AKOKO, ONDO STATE	NEW	20,621,275
ERGP20202626	KARA - ISHERI FLOOD CONTROL PROJECT, ISHERI, OGUN STATE	NEW	18,881,195
ERGP20202628	KARA COMMUNITY CONSULTANCY WORK, OGUN STATE	NEW	27,994,231
ERGP20202629	EROSION CONTROL WORKS IN OJUORE AND SANGO, OGUN STATE	NEW	28,212,588
ERGP20202630	EROSION CONTROL WORKS IN IYANA IYESI AND IYANA ILOGBO, OGUN STATE	NEW	28,006,580
ERGP20202632	EROSION CONTROL WORKS AND ROAD IMPROVEMENT AT UMUORI STREET, AKWAEZE TOWN, ANAMBRA STATE	NEW	20,994,345
ERGP20202635	EROSION CONTROL WORKS AT EWENI CLOSE, AKWAEZE TOWN, ANAMBRA STATE	NEW	15,665,090
ERGP20202636	EROSION CONTROL WORKS AT OKOLI STREET, OFF EKE-AGBA ROAD, OTOKO COMMUNITY, ISUANIOCHA, AWKA NORTH LGA, ANAMBRA STATE	NEW	21,463,476
ERGP20202637	EROSION CONTROL AND ROAD MAINTENANCE OF ESA ITIKE/WATER SIDE ROAD, IKOT UMO ESSIEN, ESSIEN UDIM LGA, AKWA IBOM STATE	NEW	18,662,820
ERGP20202638	EROSION CONTROL AND ROAD MAINTENANCE OF UTU IKOT UKPONG ROAD IN ADIASIM, ESSIEN UDIM LGA, AKWA IBOM STATE	NEW	18,662,820
ERGP20202640	CONSTRUCTION OF EROSION CONTROL STRUCTURES AND CANAL EMBANKMENT AT DAFAIMI AND GADAN TRACTOR AT JADA LOCAL GOVERNMENT AREA, ADAMAWA STATE	NEW	18,662,820
ERGP20202641	EROSION AND FLOOD CONTROL WORKS AT UMUEZE, ANAMBRA STATE	NEW	12,142,313
ERGP20202643	AKWAEZE EROSION AND FLOOD CONTROL WORKS, ANAMBRA STATE	NEW	15,798,549
ERGP20202645	OKO UGA EROSION AND FLOOD CONTROL WORKS, ANAMBRA STATE	NEW	9,331,917
ERGP20202646	ROAD IMPROVEMENT WORK WITH DRAINAGES TO CONTROL EROSION IN BARA - KAGOMA JAMA'A LGA, KADUNA STATE	NEW	16,649,633
ERGP20202647	EROSION CONTROL IN ENUGU - ADAZI UHUEZE ADAZI ENU, ANAMBRA STATE	NEW	15,662,820
ERGP20202650	CONSTRUCTION OF CULVERTS AND ROAD IMPROVEMENT FROM SABON GIDA TO WUROJAN AND SANSANI IN GASOL LGA, TARABA STATE	NEW	20,872,435
ERGP20202651	CONSTRUCTION OF CULVERTS AND ROAD IMPROVEMENT FROM SABON GIDA TO NANGURU TAKALAFIYA, TARABA STATE	NEW	20,530,822
ERGP20202653	EROSION CONTROL WORK AT AMA-OKEAMA UKAEGBU UMUEBA UMUOKEH. OBOWO LGA IMO STATE.	NEW	27,804,717
ERGP20202656	EROSION CONTROL AND ROAD IMPROVEMENT WORK IN AGBO OKELA AND IKU COMMUNITY, IKARE AKOKO, ONDO STATE	NEW	10,066,756
ERGP20202657	FLOOD CONTROL AND ROAD IMPROVEMENT WORK AT JINADU OLALEYE STREET AGBADO, OGUN STATE	NEW	35,533,240
ERGP20202658	EROSION CONTROL AT IDOANI, BOLORUNDURO IYAYU QUARTERS, OSIE LGA, ONDO STATE	NEW	12,134,587
ERGP20202661	SITE INVESTIGATION ON EROSION PRONE REGIONS NATIONWIDE	NEW	9,338,771
ERGP20202663	NDIULO AMOFFIA NGBO EROSION AND FLOOD CONTROL, EBONYI NORTH, EBONYI STATE	NEW	9,331,410
ERGP20202664	EROSION CONTROL WORKS IN AMETI, ABIA TOWN, UDI LOCAL GOVT AREA, ENUGU STATE.	NEW	10,662,820
ERGP20202666	NAMU TOWN EROSION CONTROL PROJECT, PLATEAU STATE	NEW	18,462,819
ERGP20202667	EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT ISO -BENDEGHE, NKAK AWONG -ALIKE ROAD, BOKI LGA, CROSS RIVERS STATE	NEW	18,664,074
ERGP20202669	UTOBOBO -OBEIBA EROSION CONTROL PROJECT, OKEHI LGA, KOGI STATE	NEW	12,134,587
ERGP20202670	EROSION AND FLOOD CONTROL PROJECT, KURGWI, QUANPAN LGA, PLATEAU STATE	NEW	18,663,035
ERGP20202671	EROSION AND FLOOD CONTROL WORKS AT KWA AND KURGWI, QUAAN PAN LGA, PLATEAU STATE	NEW	28,670,181
ERGP20202674	PERIODIC EVALUATION AND MONITORING STUDIES OF NIGERIA COASTLINE	NEW	14,931,000


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ERGP20202675	EROSION CONTROL AND ROAD IMPROVEMENT WORKS AT DADINKOWA COMMUNITY, YAR GAYA TOWN, DAWAKIN KUDU LGA, KANO STATE	NEW	15,911,321
ERGP20202677	CONSTRUCTION/ROAD IMPROVEMENT OF IKIRA-ILE ROAD WITH DRAINAGE TO MITIGATE THE EFFECT OF SOIL EROSION AND LAND DEGRADATION	NEW	9,649,633
ERGP20202678	EXPANSION WORK IN OKPE INTEGRATED FARM I AKOKO EDO FEDERAL CONSTITUENCY TO MITIGATE THE EFFECT OF EROSION AND FLOODING	NEW	11,198,842
ERGP20202679	MGBEMENA IN NDIAGU EROSION CONTROL WORKS, ANAMBRA STATE	NEW	15,662,820
ERGP20202680	EROSION CONTROL / ROAD IMPROVEMENT WORKS AT NASARAWA TOWN (GRA) IN NASARAWA LGA NASARAWA STATE	NEW	60,319,872
ERGP20202682	EROSION AND FLOOD CONTROL WITH DRAINAGE IN SABUWAR UNGWA COMMUNITY, KOFAR KAURA LAYOUT KATSINA L.G.A KATSINA STATE	NEW	30,994,231
ERGP20202684	EROSION CONTROL WORKS IN AHABA-IMENYI, ISUIKWUATO LGA, ABIA STATE	NEW	20,662,820
ERGP20202771	CLIMATE CHANGE VULNERABILITY MAPPING 2022	ONGOING	10,688,630
ERGP20202773	IN HOUSE TECHNICAL COMMITTEE TO IDENTIFY AND INCORPORATION THE ISSUES RAISED BY MR. PRESIDENT ON CLIMATE CHANGE COUNCIL PROPOSED AMENDMENT	ONGOING	10,332,204
ERGP20202777	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLANDS ECOSYSTEMS (OGUN & OYO)	ONGOING	8,346,411
ERGP20202788	IN-HOUSE TECHNICAL COMMITTEE FOR PLAN OF ACTION FOR PREVENTING FLOOD DISASTER IN NIGERIA	ONGOING	14,809,881
ERGP20202789	EROSION IN TINGA, DADINKOWA AREA GOMBE STATE.	ONGOING	300,896,641
ERGP20202791	EROSION CONTROL/ROAD IMPROVEMENT WORKS AT OGBUDO/TONYUMEH AVENUE AND CLOSE UMUOGAZI	NEW	56,657,166
ERGP20202792	FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS AT ONUSOROGU-ENU ATTA-UKWU ACHARA/OBI ARIRIA	NEW	56,327,829
ERGP20202794	EROSION CONTROL/ROAD IMPROVEMENT WORKS AT EBE/OBIOFOR/4-CORNER/UMUAKASI UKPOR	NEW	55,591,985
ERGP20202795	FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS AT GRA IHEFUNA ADAGUBA NWOKOLO UMUOGUAZI UKPOR	NEW	57,704,975
ERGP20202796	UNAEGBU UMUEZEBO EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT WORKS UKPOR.	NEW	55,325,856
ERGP20202797	CONSTRUCTION OF STORM WATER DRAINAGE AT OGWULE AGATU THROUGH, AGATU LOCAL GOVERNMENT AREA BENUE STATE	NEW	25,994,231
ERGP20202798	EROSION CONTROL AT CHIEF D N ONYENWEAKU ROAD UMUAROKO AZUEKE NDUME IBEKU, UMUAHIA NORTH LGA, ABIA STATE	NEW	30,331,410
ERGP20202799	FLOOD CONTROL PROJECT IN AND AROUND MOSQUE AREA IN ACO- AMAC ESTATE PHASE 2, SABON LUGBE, ABUJA	NEW	44,994,231
ERGP20202800	NDE ROAD FLOOD CONTROL WORKS ABACHA ROAD MARARABA, NASARAWA STATE	NEW	30,994,231
ERGP20202879	IGASI/ERITI FLOOD AND EROSION CONTROL, ONDO STATE	NEW	18,662,820
ERGP20202880	GULLY EROSION/FLOOD CONTROL AND ROAD IMPROVEMENT WORKS ALONG EZENIFITE, NNEWI SOUTH, ANAMBRA STATE	NEW	13,662,820
ERGP20202881	DEVELOPMENT OF NATIONAL FLOOD INSURANCE POLICY AND IMPLEMENTATION FRAMEWORK	NEW	18,662,820
ERGP20202884	MAINTENANCE OF INSTALLED AUTOMATED FLOOD EARLY WARNING SYSTEM STATIONS	NEW	15,662,820
ERGP20202888	PROCUREMENT AND INSTALLATION OF AUTOMATED STATIONS IN SELECTED LOCATIONS AND THE SUBSCRIPTION OF THE FEWS APP	NEW	27,819,672
ERGP20202925	EROSION AND FLOOD CONTROL WORKS AT DUSOGU/UKPOMACHI ROAD, AWKUZU, ANAMBRA STATE	NEW	27,994,231
ERGP20203017	CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION IN, AT OTUNRAREBI LANE BOLORUNDURO, ILESA EAST OSUN STATE.	NEW	27,994,231
ERGP20203019	CONSTRUCTION OF SOLAR POWERED BOREHOLES FOR CLIMATE CHANGE ADAPTATION IN, AT SENIOR STAFF QUARTERS ABAJI, ABAJI AREA COUNCIL FCT ABUJA.	NEW	18,662,820
ERGP20203246	EROSION AND FLOOD CONTROL WORKS AT UBUBA NKPOR, ANAMBRA STATE	NEW	15,662,820
ERGP20203492	EROSION AND FLOOD CONTROL WORKS AT GARAJE KAGORO, AGBAN WARD, KAURA LGA, KADUNA STATE	NEW	21,935,348
ERGP20203902	EROSION CONTROL WORKS IN CYRIL OKEKE OKWUJI CLOSE, AZIGBO TOWN, NNEWI SOUTH LGA, ANAMBRA STATE	NEW	40,994,231
ERGP20203915	FLOOD CONTROL AND CONSTRUCTION OF UMUOLA - UMUELENDU TO UMUAGU ROAD IN OBINGWA LGA OF ABIA STATE	NEW	70,331,410
ERGP20204255	EROSION AND FLOOD CONTROL AT OTEPA RIVER ITUMETA ROAD WARD 9, TAPA IBARAPA NORTH LGA, OYO STATE	NEW	16,331,410
ERGP20204261	EROSION AND FLOOD CONTROL AT OJA IGBORA JUNCTION, OKE ODO WARD 8 AND 10 IGBO ORA IBARAPA CENTRAL LGA, OYO STATE	NEW	9,331,410
ERGP20204279	EROSION WORK AT BALEMO, BESIDE LOKOTUMA. OFF IFELERE STREET, ADEUN, ADO EKITI	NEW	27,997,115
ERGP20204287	PROVISION OF SOLAR BOREHOLE IN AYEHE GBEDE, IJUMU LGA KOGI STATE	NEW	13,997,115
ERGP20204298	PROVISION OF SOLAR POWERED BOREHOLE UDUVWIE STREET OKPAKA COMMUNITY UDU LGA DELTA STATE	NEW	13,997,115
ERGP20204310	PROVISION OF SOLAR POWERED BOREHOLE FOR CLIMATE CHANGE ADAPTATION IN GARAJE KAGORO, AGBAN WARD, KAURA LGA, KADUNA STATE	NEW	27,994,231
ERGP20204316	PROVISION OF SOLAR POWERED STREET LIGHT FOR CLIMATE CHANGE ADAPTATION IN GARAJE KAGORO, AGBAN WARD, KAURA LGA, KADUNA STATE	NEW	27,994,231
ERGP20204324	FLOOD CONTROL AND ROAD IMPROVEMENT WORKS AT MALALI NEW EXTENSION, MALALI KADUNA	NEW	22,328,526


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ERGP20204343	EROSION CONTROL WORKS IN IBRAHIM AGBOOLA GAMBARI STREET ALONG ABDULAZEEZ ATTAH MEMORIAL SCHOOL, ILORIN SOUTH LGA, KWARA STATE	NEW	20,000,000
ERGP20204350	EROSION CONTROL WORKS IN ADEBAYO MAYOWA STREET, AGWA CHIKUN LGA, KADUNA STATE	NEW	34,328,526
ERGP20204376	PROVISION OF SOLAR POWERED STREET LIGHTS IN ETITINABO VILLAGE, NENI ANAMBRA STATE	NEW	29,997,115
ERGP20204386	EROSION CONTROL WORKS IN ABIRIBA, ABIA STATE	NEW	27,662,820
ERGP20204918	AYETORO YEWA OGUN STATE FLOOD CONTROL PROJECT	NEW	13,997,115
ERGP20204924	PROVISION OF COMMUNITY-BASED WASTE MANAGEMENT PROJECT IN NASARAWA LGA, NASARAWA STATE.	NEW	55,988,461
ERGP20204943	ERUMU OWU TOTORO EROSION CONTROL ABEOKUTA OGUN STATE	NEW	19,331,410
ERGP20204973	EROSION AND FLOOD CONTROL WORKS AT SAIDU STREET, ONILEKERE EXPRESSWAY CEMENT B/STOP IKEJA, LAGOS STATE (PHASE 2)	NEW	20,997,116
ERGP20205004	EROSION AND FLOOD CONTROL WORK AT IDEATO/OGBOKO, IMO WEST SENATORIAL DISTRICT, IMO STATE.	NEW	30,628,742
ERGP20205045	IRUOBIELI-IFITE-AMAOBIA ROAD GULLY EROSION CONTROL, ANAMBRA STATE (COMPLETION))	ONGOING	30,662,820
ERGP20206042	PROVISION OF SOLAR STREET LIGHTS IN DUSOGU ROAD AWKUZU, OYI LGA, ANAMBRA STATE	NEW	28,662,820
ERGP20206908	EROSION CONTROL WORKS AT UGWU-DUNU, ANAOCHA LGA, ANAMBRA STATE	NEW	10,000,000
ERGP20207084	EROSION CONTROL/FLOOD CHANNELIZATION OF ROYAL PALACE ROAD, MBIABONG IKOT ETIM	NEW	40,000,000
ERGP20207087	EROSION CONTROL/FLOOD CHANNELIZATION IN GEDU SCHEME OYO	NEW	100,000,000
ERGP20207093	PROVISION OF SOLAR POWERED STREET LIGHT IN KEBBI NORTH SENATORIAL DISTRICT	NEW	40,000,000
ERGP20207099	PROVISION OF SOLAR POWERED STREET LIGHT IN KWARA SOUTH SENATORIAL DISTRICT	NEW	50,000,000
ERGP20207102	PROVISION OF SOLAR POWERED STREET LIGHT IN OGUN EAST SENATORIAL DISTRICT	NEW	50,000,000
ERGP20207106	PROVISION OF SOLAR POWERED STREET LIGHT IN LAGOS CENTRAL SENATORIAL DISTRICT	NEW	40,000,000
ERGP20207111	PROVISION OF SOLAR POWERED STREET LIGHT IN OSUN CENTRAL SENATORIAL DISTRICT	NEW	20,000,000
ERGP20207116	PROVISION OF SOLAR POWERED STREET LIGHT IN OYO CENTRAL SENATORIAL DISTRICT	NEW	100,000,000
ERGP20207119	PROVISION OF SOLAR POWERED STREET LIGHT IN DELTA NORTH SENATORIAL DISTRICT	NEW	100,000,000
ERGP20207124	PROVISION OF SOLAR POWERED STREET LIGHT IN ENUGU EAST SENATORIAL DISTRICT	NEW	50,000,000
ERGP20207126	DRAINAGE CHANNELIZATION AT CELE AREA, ISOKUN	NEW	30,000,000
ERGP20207128	PROVISION OF SOLAR POWERED STREET LIGHT IN ONDO CENTRAL SENATORIAL DISTRICT	NEW	20,000,000
ERGP20207131	PROVISION OF SOLAR POWERED STREET LIGHT IN KWARA CENTRAL SENATORIAL DISTRICT	NEW	50,000,000
ERGP20207137	PROVISION OF SANITARY FACILITIES AT PAKOYI HEALTH CENTRE	NEW	20,000,000
ERGP20207141	PROVISION OF SOLAR POWERED BOREHOLE AT SABO MARKET, ORANYAN ROAD	NEW	25,000,000
ERGP20207145	PARIS AFRICANA FLOOD CONTROL WORKS, MARARABA NASARAWA STATE	NEW	30,000,000
ERGP20207698	EROSION CONTROL AND ROAD IMPROVEMENT WORK BEHIND DEVINE FAVOUR, WUKARI LGA, TARABA STATE	NEW	22,000,000
ERGP20208196	UMUAHIPUO FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS	NEW	5,000,000
ERGP20208205	OTAKASI STORMWATER CHANNELISATION WORK UMUNGWU	NEW	5,000,000
ERGP20208210	UDARUBA/ALA-ECHARA FLOOD AND EROSION CONTROL WORKS MGBOWO AWGU LGA ENUGU STATE	NEW	5,000,000
ERGP20208217	UMUEZEAGU-ISIADU FLOOD AND EROSION CONTROL/ROAD IMPROVEMENT WORKS UMUAHIA	NEW	5,000,000
ERGP20208223	IHU ARIRIA UGWUDIKE FLOOD AND EROSION CONTROL WORKS ANAMBRA STATE	NEW	5,000,000
ERGP20208228	GULLY EROSION CONTROL/STORMWATER CHANNELISATION AT GGSS ZARIA/ABU KONGO CAMPUS	NEW	5,000,000
ERGP20208232	ANLUWAN KAYA EROSION AND FLOOD CONTROL/ROAD IMPROVEMENT WORKS ZARIA, KADUNA STATE	NEW	5,000,000
ERGP20208237	NAGOYI JUNCTION STORMWATER CHANNELISATION ZARIA	NEW	5,000,000
ERGP20208242	STORMWATER CHANNELISATION AT KOFAR GALADIMA NAGOYI-ZARIA	NEW	5,000,000
ERGP20208247	KOFAR KOLA STORMWATER CHANNELISATION ZARIA	NEW	5,000,000
ERGP20208467	FLOOD AND EROSION CONTROL WORKS IN IDO OSI, MOBA AND ILEJEMEJE COMMUNITIES IN EKITI NORTH FEDERAL CONSTITUENCY	NEW	10,000,506
ERGP20208666	EROSION CONTROL/DRAINAGE IN KINDIYO IN BALANGA LGA, GOMBE STATE	NEW	15,331,410
ERGP20208667	EROSION CONTROL AND DRAINAGE IN BILLIRI LGA, GOMBE STATE	NEW	15,000,000


0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP20208668	EROSION CONTROL AND DRAINAGE IN ILA ORANGUN	NEW	15,000,000
ERGP20208675	EROSION CONTROL/DRAINAGE IN OKE ONIGBIN ISIN LGA, KWARA STATE	NEW	15,000,000
ERGP20208678	COMPLETION OF ADUPI-EMORIKO OGUGU ROAD GULLY EROSION AND ROAD IMPROVEMENT WORKS, OLAMABORO LGA, KOGI STATE	ONGOING	25,000,000
ERGP20209083	PROVISION OF ALL IN ONE SOLAR STREET LIGHTS AT ANGELS COURT STREET, CHIKAKORE, FCT ABUJA	NEW	29,777,600
ERGP20209098	PROVISION AND INSTALLATION OF ALL IN ONE SOLAR STREET LIGHT IN CHURCH RE' BABA ST, LAZARUS BROODU MAMI ESI STREET, TOBOZIE LAYOUT UBUVUN QUARTERS ALADJA TOWN, UDU LGA. DELTA STATE	NEW	25,000,000
ERGP20210400	EROSION AND FLOOD CONTROL AT OFF EKO-ENDE ROAD EWETA AREA, IKIRUN OSUN STATE	NEW	50,000,000
ERGP20210795	PROVISION OF SOLAR POWERED STREET LIGHTS IN BURUTU FEDERAL CONSTITUENCY DELTA STATE	NEW	10,000,000
ERGP20210800	ODO FUFU ILARO ROSSANA FLOOD CONTROL WORKS OGUN STATE	NEW	19,814,317
ERGP20210892	EROSION CONTROL WORKS AT NAOMI OLAFISAYO AVENUE, CHIKAKORE LAYOUT, ABUJA, FCT	NEW	35,000,000
ERGP20211378	CONSTRUCTION OF SIDE DRAINS AND ROAD IMPROVEMENT OF OGBOROMA- ONICHA ROAD, OHAOZARA LGA, EBONYI STATE	NEW	90,000,000
ERGP20211415	EROSION CONTROL AND ROAD IMPROVEMENT WORKS IN AHABA IMENYI UMU ORIENTS ISUIKWATO LGA, ABIA STATE	NEW	20,000,000
ERGP20211572	CONSTRUCTION OF LINE DRAINAGE TO CONTROL EROSION IN AYOBAMI QUARTERS, AYENI ESTATE, OSUN STATE	NEW	10,000,000
ERGP20211573	SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN ATAKUMOSA WEST/ATAKUMOSA EAST/ILESA EAST/ILESA WEST FEDERAL CONSTITUENCY, OSUN STATE	NEW	10,000,000
ERGP20211574	CONSTRUCTION OF SOLAR BOREHOLES IN ATAKUMOSA WEST/ATAKUMOSA EAST/ILESA EAST/ILESA WEST FEDERAL CONSTITUENCY, OSUN STATE	NEW	10,000,000
ERGP20211575	SUPPLY AND INSTALLATION OF SOLAR STREETLIGHTS IN OROKAM, OGBADIBO LGA, BENUE STATE	NEW	25,000,000
ERGP20211603	FLOOD AND EROSION CONTROL WITH REHABILITATION WORKS IN EFUGO/OLAIDEDE ROAD, OTUKPA, OGBADIBO LGA, BENUE STATE	NEW	25,000,000
ERGP20211604	EROSION CONTROL AND ROAD IMPROVEMENT WORKS ALONG OBERECHI/OFANTE ROAD, KOGI STATE	NEW	25,000,000
ERGP20211655	GULLY EROSION CONTROL AND UGRADING OF UBIA MBOGODO AGBANI-ISHIAWKA IHUNEKWAGU AKPUGO ROAD INNKANU WEST LGA, ENUGU STATE	NEW	100,000,000
ERGP20211659	ROAD IMPROVEMENT WORKS IN UNGWAN ZAHU GONI GORA, CHIKUN LGA, KADUNA	NEW	34,258,444
ERGP20211674	EROSION CONTROL WORKS IN TOTAL CHILD CLOSE, ISIAGU AMIKWO VILLAGE, AWKA, AWKA SOUTH LGA. ANAMBRA STATE	NEW	25,000,000
ERGP20212108	OGE COMMUNITY EROSION CONTROL WORKS IN OKE AGBE, AKOKO	NEW	20,000,000
ERGP20212279	CONSTRUCTION OF 2NOS SOLAR POWERED BOREHOLES AT UMUOGAZI/UMUNGWU UKPOR	NEW	25,000,000
ERGP20212356	COMMUNITY BASED FLOOD EARLY WARNING SYSTEM - CB FEWS, NATIONWIDE	NEW	10,000,000
ERGP20212921	CLIMATE CHANGE MITIGATION/ADAPTATION INITIATIVES	NEW	20,000,000,000
ERGP21104193	ESTABLISHMENT OF RICE HUSK BRIQUETTE PLANT WITH STOVE IN NORTH CENTRAL	ONGOING	50,319,872
ERGP21104198	SUSTAINABLE MANAGEMENT OF SELECTED CRITICAL WETLANDS ECOSYSTEMS	ONGOING	30,807,283
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 BENUE, KEBBI, BORNO, ONDO, ANAMBRA, BAYELSA, DELTA, LAGOS AND EDO STATE	ONGOING	30,651,282
ERGP21139866	CONVERSION OF CASSAVA PEEL WASTE INTO ANIMAL FEED USING LOCALLY DEVELOPED TECHNOLOGY / EQUIPMENT AND ITS PROMOTION	ONGOING	24,994,231
ERGP21153392	NATIONAL ENVIRONMENTAL SANITATION CLEAN AND GREEN PROGRAMME (NATIONAL ENVIRONMENTAL SANITATION DAY, NESD, WORLD TOILET DAY, GLOBAL HAND WASHING DAY)	ONGOING	14,662,820
ERGP21153395	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY. (NORTH CENTRAL)	ONGOING	30,659,936
ERGP21153398	YOUTH AND WOMEN EMPOWERMENT THROUGH ENVIRONMENTAL MANAGEMENT OF WASTE FOR THE MOST VULNERABLE GROUP IN THE SOCIETY (SOUTH SOUTH)	ONGOING	30,659,936
ERGP21153407	COMMUNITY WASTE BASED MANAGEMENT PROJECT IN NORTH CENTRAL	ONGOING	30,325,641
ERGP21169350	GUIDELINES ON ENVIRONMENTALLY SOUND MANAGEMENT OF PLASTIC WASTE RECYCLING	ONGOING	20,994,231
ERGP21169378	INDUSTRIAL POLLUTION CONTROL MONITORING AND EVALUATION ACTIVITIES	ONGOING	18,662,820
ERGP21169456	ENGAGEMENT AS A CONSULTANT FOR THE DEVELOPMENT OF NATIONAL POLICY ON AIR QUALITY MANAGEMENT	ONGOING	4,655,207
ERGP21169917	WATER POLLUTION MANAGEMENT (CONVERSION OF WATER HYACINTH TO ORGANIC MANURE	ONGOING	27,994,231
ERGP21192974	EROSION CONTROL WORKS AT UMUJABU ADAZIENU, ANAMBRA STATE	ONGOING	13,664,567
ERGP21195250	CONSTRUCTION OF DRAINS AND ROAD IMPROVEMENT WORKS AT ANGELS COURT STREET, CHIKAKORE, FCT ABUJA	ONGOING	34,802,167
ERGP28161627	PROVISION OF INCHES WATER PUMPS FOR IRRIGATION IN MANGU BOKKOS FEDERAL CONSTITUENCY	ONGOING	8,409,697

**0535001001 FEDERAL MINISTRY OF ENVIRONMENT HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30211731	AGRO-CLIMATIC RESILIENCE IN SEMI-ARID LANDSCAPES (ACRESAL) PROJECT (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	28,777,500,000

**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,413,194,252
21	PERSONNEL COST	339,792,258
2101	SALARY	194,167,005
210101	SALARIES AND WAGES	194,167,005
21010101	SALARY	194,167,005
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,625,253
210201	ALLOWANCES	116,500,203
21020111	REGULAR ALLOWANCES	116,500,203
210202	SOCIAL CONTRIBUTIONS	29,125,050
21020201	NHIS	9,708,350
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	19,416,700
22	OTHER RECURRENT COSTS	280,368,061
2202	OVERHEAD COST	280,368,061
220201	TRAVEL & TRANSPORT - GENERAL	78,618,991
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,470,980
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,789,301
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	16,208,709
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,150,001
220202	UTILITIES - GENERAL	20,719,600
22020201	ELECTRICITY CHARGES	12,000,080
22020202	TELEPHONE CHARGES	901,500
22020203	INTERNET ACCESS CHARGES	7,818,020
220203	MATERIALS & SUPPLIES - GENERAL	37,093,408
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,098,002
22020302	BOOKS	250,090
22020303	NEWSPAPERS	350,089
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,500,030
22020306	PRINTING OF SECURITY DOCUMENTS	400,010
22020307	DRUGS & MEDICAL SUPPLIES	3,100,402
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,890,932
22020309	UNIFORMS & OTHER CLOTHING	1,500,657
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,802,999
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,200,197
220204	MAINTENANCE SERVICES - GENERAL	53,563,523
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,190,150
22020402	MAINTENANCE OF OFFICE FURNITURE	610,890
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,943
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	815,010
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,912,509
22020406	OTHER MAINTENANCE SERVICES	18,234,021
220205	TRAINING - GENERAL	11,376,840


0535002001 NATIONAL PARK HEADQUARTERS

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	11,376,840
220206	OTHER SERVICES - GENERAL	450,160
22020606	CLEANING AND FUMIGATION SERVICES	450,160
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,160,262
22020701	FINANCIAL CONSULTING	650,091
22020702	INFORMATION TECHNOLOGY CONSULTING	4,500,170
22020709	AUDITING OF ACCOUNTS	4,010,001
220208	FUEL & LUBRICANTS - GENERAL	17,509,090
22020801	MOTOR VEHICLE FUEL COST	11,201,980
22020803	PLANT / GENERATOR FUEL COST	6,307,110
220210	MISCELLANEOUS	51,876,187
22021001	REFRESHMENT & MEALS	8,003,676
22021002	HONORARIUM & SITTING ALLOWANCE	9,353,901
22021003	PUBLICITY & ADVERTISEMENTS	6,200,458
22021004	MEDICAL EXPENSES	1,183,990
22021006	POSTAGES & COURIER SERVICES	450,150
22021007	WELFARE PACKAGES	24,305,004
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	558,900
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,820,108
23	CAPITAL EXPENDITURE	793,033,933
2301	FIXED ASSETS PURCHASED	233,013,210
230101	PURCHASE OF FIXED ASSETS - GENERAL	233,013,210
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,013,210
23010128	PURCHASE OF SECURITY EQUIPMENT	215,000,000
2302	CONSTRUCTION / PROVISION	87,045,750
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	87,045,750
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	87,045,750
2304	PRESERVATION OF THE ENVIRONMENT	472,974,973
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	472,974,973
23040103	WILDLIFE CONSERVATION	472,974,973
	TOTAL PERSONNEL	339,792,258
	TOTAL OVERHEAD	280,368,061
	TOTAL RECURRENT	620,160,319
	TOTAL CAPITAL	793,033,933
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,413,194,252
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,407,734,854

0535002001 NATIONAL PARK HEADQUARTERS

CODE	PROJECT NAME	TYPE	AMOUNT
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**0535002001 NATIONAL PARK HEADQUARTERS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104551	JUNGLE AND SURVIVAL TECHNIQUES FOR OFFICERS AND MEN OF NATIONAL PARK SERVICE	ONGOING	45,000,000
ERGP19192978	PROVISION OF SECURITY/PATROL EQUIPMENT	ONGOING	215,000,000
ERGP19192980	TAKE-OFF GRANT FOR THE 10 NEW NATIONAL PARKS	ONGOING	100,000,000
ERGP19192987	KITTING OF OFFICERS AND MEN OF THE NATIONAL PARK SERVICE	NEW	45,991,122
ERGP19193048	INSURANCE OF NATIONAL PARK SERVICE VEHICLES AND MOTORCYCLES	ONGOING	40,000,000
ERGP19204661	PUBLICITY AND MARKETING OUTREACH OF THE NATIONAL PARK SERVICE	NEW	90,000,000
ERGP19204667	REHABILITATION OF DRIVERS' OFFICE AND TOILETS	NEW	22,013,250
ERGP19204671	PROVISION OF SOLAR POWER IN THE RECREATIONAL AREA	NEW	18,005,410
ERGP19204678	PROVISION OF TOILET FOR THE CAMPING GROUND	NEW	14,027,605
ERGP19204689	PROCUREMENT OF OFFICE EQUIPMENT	NEW	18,012,958
ERGP19204696	PROCUREMENT OF OFFICE FURNITURE	NEW	18,013,210
ERGP19204708	UPGRADING OF MUSEUM	NEW	25,997,890
ERGP19204717	UPGRADING OF RECEPTION AT THE NATIONAL PARK HQ	NEW	21,986,765
ERGP19204729	CONSTRUCTION OF PARADE GROUND	NEW	18,950,780
ERGP19204739	PROVISION OF CHILDREN PLAYGROUND EQUIPMENT	NEW	14,019,380
ERGP19204753	CONSTRUCTION OF NEW OFFICES (PHASE I)	NEW	65,032,500
ERGP19204759	RESTOCKING AND PAIRING OF ANIMALS IN THE MINI PARK	NEW	9,983,063
ERGP3153221	INSURANCE OF NATIONAL PARK SERVICE BUILDINGS AND VEHICLES	ONGOING	11,000,000

**0535003001 KAINJI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,070,998,102
21	PERSONNEL COST	824,305,345
2101	SALARY	471,031,626
210101	SALARIES AND WAGES	471,031,626
21010101	SALARY	471,031,626
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	353,273,719
210201	ALLOWANCES	282,618,975
21020111	REGULAR ALLOWANCES	282,618,975
210202	SOCIAL CONTRIBUTIONS	70,654,744
21020201	NHIS	23,551,581
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	47,103,163
22	OTHER RECURRENT COSTS	115,830,559
2202	OVERHEAD COST	115,830,559
220201	TRAVEL & TRANSPORT - GENERAL	23,910,451
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,025,252
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,384,199
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,501,000
220202	UTILITIES - GENERAL	2,644,710
22020201	ELECTRICITY CHARGES	1,565,856
22020202	TELEPHONE CHARGES	467,000
22020203	INTERNET ACCESS CHARGES	611,854
220203	MATERIALS & SUPPLIES - GENERAL	16,236,644
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,636,032
22020302	BOOKS	35,000
22020303	NEWSPAPERS	96,698
22020305	PRINTING OF NON SECURITY DOCUMENTS	716,000
22020306	PRINTING OF SECURITY DOCUMENTS	619,000
22020307	DRUGS & MEDICAL SUPPLIES	629,818
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,027,000
22020309	UNIFORMS & OTHER CLOTHING	380,916
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	205,180
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,891,000
220204	MAINTENANCE SERVICES - GENERAL	36,926,002
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,143,376
22020402	MAINTENANCE OF OFFICE FURNITURE	1,808,808
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,116,094
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,214,132
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,768,846
22020406	OTHER MAINTENANCE SERVICES	4,183,616
22020410	MAINTENANCE OF ROADS AND BRIDGES	7,691,130
220205	TRAINING - GENERAL	5,221,641

**0535003001 KAINJI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020501	LOCAL TRAINING	5,221,641
220206	OTHER SERVICES - GENERAL	671,822
22020605	SECURITY OPERATIONS (OVERHEAD)	671,822
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,061,782
22020701	FINANCIAL CONSULTING	350,020
22020702	INFORMATION TECHNOLOGY CONSULTING	211,762
22020709	AUDITING OF ACCOUNTS	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	13,828,000
22020801	MOTOR VEHICLE FUEL COST	7,180,000
22020803	PLANT / GENERATOR FUEL COST	6,648,000
220209	FINANCIAL CHARGES - GENERAL	2,070,000
22020902	INSURANCE PREMIUM	2,070,000
220210	MISCELLANEOUS	12,259,507
22021001	REFRESHMENT & MEALS	1,493,355
22021002	HONORARIUM & SITTING ALLOWANCE	1,104,732
22021003	PUBLICITY & ADVERTISEMENTS	1,375,704
22021004	MEDICAL EXPENSES	1,005,610
22021006	POSTAGES & COURIER SERVICES	123,587
22021007	WELFARE PACKAGES	6,350,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	198,519
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	608,000
23	CAPITAL EXPENDITURE	130,862,198
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
2302	CONSTRUCTION / PROVISION	54,862,198
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	54,862,198
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	54,862,198
2304	PRESERVATION OF THE ENVIRONMENT	16,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	16,000,000
23040103	WILDLIFE CONSERVATION	16,000,000
	TOTAL PERSONNEL	824,305,345
	TOTAL OVERHEAD	115,830,559
	TOTAL RECURRENT	940,135,904
	TOTAL CAPITAL	130,862,198
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,070,998,102
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,058,966,565

**0535003001 KAINJI NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19192877	COMPLETION AND FURNISHING OF RANGERS BARRACK	ONGOING	11,030,000
ERGP19203780	RENOVATION OF THE MAIN ADMINISTRATIVE HEAD OFFICE BUILDING IN KAINJI LAKE NATIONAL PARK	ONGOING	43,832,198
ERGP19203803	PROVISION OF SECURITY/PATROL EQUIPMENT	NEW	60,000,000
ERGP19204570	PROVISION OF SOLAR POWER PLANT	NEW	16,000,000



0535004001 OYO NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	863,256,008
21	PERSONNEL COST	621,006,018
2101	SALARY	354,860,582
210101	SALARIES AND WAGES	354,860,582
21010101	SALARY	354,860,582
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	266,145,436
210201	ALLOWANCES	212,916,349
21020111	REGULAR ALLOWANCES	212,916,349
210202	SOCIAL CONTRIBUTIONS	53,229,087
21020201	NHIS	17,743,029
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	35,486,058
22	OTHER RECURRENT COSTS	112,357,234
2202	OVERHEAD COST	112,357,234
220201	TRAVEL & TRANSPORT - GENERAL	28,552,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,452,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,505,600
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,594,000
220202	UTILITIES - GENERAL	5,308,824
22020201	ELECTRICITY CHARGES	4,019,600
22020203	INTERNET ACCESS CHARGES	659,000
22020205	WATER RATES	251,300
22020206	SEWERAGE CHARGES	378,924
220203	MATERIALS & SUPPLIES - GENERAL	13,607,300
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000
22020302	BOOKS	250,000
22020303	NEWSPAPERS	150,100
22020304	MAGAZINES & PERIODICALS	501,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	747,000
22020306	PRINTING OF SECURITY DOCUMENTS	515,000
22020307	DRUGS & MEDICAL SUPPLIES	520,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,747,000
22020309	UNIFORMS & OTHER CLOTHING	1,750,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	120,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,207,000
220204	MAINTENANCE SERVICES - GENERAL	26,887,648
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,300,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,310,200
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,200
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,200
22020406	OTHER MAINTENANCE SERVICES	10,676,848


0535004001 OYO NATIONAL PARK

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	4,600,000
22020413	MAINTENANCE OF STREET LIGHTS	100,200
220205	TRAINING - GENERAL	3,200,000
22020501	LOCAL TRAINING	3,200,000
220206	OTHER SERVICES - GENERAL	200,100
22020605	SECURITY OPERATIONS (OVERHEAD)	200,100
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,300
22020701	FINANCIAL CONSULTING	100,200
22020702	INFORMATION TECHNOLOGY CONSULTING	200,100
22020709	AUDITING OF ACCOUNTS	3,500,000
220208	FUEL & LUBRICANTS - GENERAL	15,428,970
22020801	MOTOR VEHICLE FUEL COST	8,040,000
22020803	PLANT / GENERATOR FUEL COST	7,388,970
220210	MISCELLANEOUS	15,371,792
22021001	REFRESHMENT & MEALS	1,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	750,300
22021003	PUBLICITY & ADVERTISEMENTS	1,012,800
22021004	MEDICAL EXPENSES	890,100
22021006	POSTAGES & COURIER SERVICES	150,200
22021007	WELFARE PACKAGES	10,417,892
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,300
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,200
23	CAPITAL EXPENDITURE	129,892,756
2301	FIXED ASSETS PURCHASED	79,592,756
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,592,756
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	19,592,756
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
2304	PRESERVATION OF THE ENVIRONMENT	50,300,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,300,000
23040103	WILDLIFE CONSERVATION	50,300,000
	TOTAL PERSONNEL	621,006,018
	TOTAL OVERHEAD	112,357,234
	TOTAL RECURRENT	733,363,252
	TOTAL CAPITAL	129,892,756
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	863,256,008
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-853,877,230

0535004001 OYO NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
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**0535004001 OYO NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19207271	PROVISION OF SECURITY/ PATROL EQUIPMENT	NEW	60,000,000
ERGP19207284	PROVISION OF SOLAR POWER EQUIPMENT AND INSTALLATION	NEW	35,300,000
ERGP19207298	REFURBISHMENT OF TRANSFORMER	NEW	5,000,000
ERGP19207308	PROVISION OF OFFICE EQUIPMENT	NEW	10,000,000
ERGP19207320	PURCHASE OF OFFICE FURNITURE	NEW	19,592,756



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	700,663,928
21	PERSONNEL COST	472,404,403
2101	SALARY	269,945,373
210101	SALARIES AND WAGES	269,945,373
21010101	SALARY	269,945,373
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	202,459,030
210201	ALLOWANCES	161,967,224
21020111	REGULAR ALLOWANCES	161,967,224
210202	SOCIAL CONTRIBUTIONS	40,491,806
21020201	NHIS	13,497,269
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	26,994,537
22	OTHER RECURRENT COSTS	98,975,047
2202	OVERHEAD COST	98,975,047
220201	TRAVEL & TRANSPORT - GENERAL	26,255,324
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,387,078
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,559,246
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,309,000
220202	UTILITIES - GENERAL	2,202,280
22020201	ELECTRICITY CHARGES	1,135,200
22020203	INTERNET ACCESS CHARGES	706,680
22020205	WATER RATES	141,493
22020206	SEWERAGE CHARGES	218,907
220203	MATERIALS & SUPPLIES - GENERAL	17,612,280
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,105,500
22020302	BOOKS	86,000
22020303	NEWSPAPERS	48,000
22020304	MAGAZINES & PERIODICALS	87,400
22020305	PRINTING OF NON SECURITY DOCUMENTS	401,096
22020306	PRINTING OF SECURITY DOCUMENTS	602,002
22020307	DRUGS & MEDICAL SUPPLIES	537,890
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,295,000
22020309	UNIFORMS & OTHER CLOTHING	660,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,565,392
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,224,000
220204	MAINTENANCE SERVICES - GENERAL	18,138,942
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,607,800
22020402	MAINTENANCE OF OFFICE FURNITURE	1,678,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,267,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	470,800
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,551,447
22020406	OTHER MAINTENANCE SERVICES	5,820,735



0535005001 CHAD BASIN NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	2,742,500
220205	TRAINING - GENERAL	5,443,750
22020501	LOCAL TRAINING	5,443,750
220206	OTHER SERVICES - GENERAL	5,598,164
22020605	SECURITY OPERATIONS (OVERHEAD)	5,598,164
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	9,090,400
22020801	MOTOR VEHICLE FUEL COST	5,180,000
22020803	PLANT / GENERATOR FUEL COST	3,910,400
220210	MISCELLANEOUS	10,840,238
22021001	REFRESHMENT & MEALS	1,183,651
22021002	HONORARIUM & SITTING ALLOWANCE	500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,578,065
22021004	MEDICAL EXPENSES	445,090
22021006	POSTAGES & COURIER SERVICES	108,000
22021007	WELFARE PACKAGES	6,504,432
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	408,000
23	CAPITAL EXPENDITURE	129,284,478
2304	PRESERVATION OF THE ENVIRONMENT	129,284,478
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	129,284,478
23040103	WILDLIFE CONSERVATION	129,284,478
	TOTAL PERSONNEL	472,404,403
	TOTAL OVERHEAD	98,975,047
	TOTAL RECURRENT	571,379,450
	TOTAL CAPITAL	129,284,478
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	700,663,928
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-699,711,264

0535005001 CHAD BASIN NATIONAL PARK			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19204566	PROVISION OF PATROL/SECURITY EQUIPMENT	NEW	60,000,000
ERGP19204578	PROVISION OF FIREARMS & AMMUNITION	NEW	25,000,000
ERGP19204593	RENOVATION OF ACTIVITY CENTRE & PROVISION OF CANOPIES, TABLES AND CHAIRS	NEW	14,000,000
ERGP19204609	PROCUREMENT OF OFFICE EQUIPMENTS	NEW	5,174,800
ERGP19204620	RENOVATION & FURNISHING OF HEAD OFFICE COMPLEX	NEW	25,109,678



**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	776,901,579
21	PERSONNEL COST	535,769,314
2101	SALARY	306,153,894
210101	SALARIES AND WAGES	306,153,894
21010101	SALARY	306,153,894
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	229,615,420
210201	ALLOWANCES	183,692,336
21020111	REGULAR ALLOWANCES	183,692,336
210202	SOCIAL CONTRIBUTIONS	45,923,084
21020201	NHIS	15,307,695
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	30,615,389
22	OTHER RECURRENT COSTS	111,712,044
2202	OVERHEAD COST	111,712,044
220201	TRAVEL & TRANSPORT - GENERAL	23,195,595
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,002,030
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,633,565
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,560,000
220202	UTILITIES - GENERAL	3,220,951
22020201	ELECTRICITY CHARGES	856,200
22020202	TELEPHONE CHARGES	360,000
22020203	INTERNET ACCESS CHARGES	1,579,001
22020205	WATER RATES	75,000
22020206	SEWERAGE CHARGES	350,750
220203	MATERIALS & SUPPLIES - GENERAL	15,537,016
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,360,500
22020302	BOOKS	100,200
22020303	NEWSPAPERS	15,300
22020305	PRINTING OF NON SECURITY DOCUMENTS	505,003
22020306	PRINTING OF SECURITY DOCUMENTS	300,560
22020307	DRUGS & MEDICAL SUPPLIES	452,001
22020308	FIELD & CAMPING MATERIALS SUPPLIES	3,559,402
22020309	UNIFORMS & OTHER CLOTHING	3,785,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	259,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,200,050
220204	MAINTENANCE SERVICES - GENERAL	28,712,975
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,800,503
22020402	MAINTENANCE OF OFFICE FURNITURE	3,650,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,505,020
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,250,007
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,982,000
22020406	OTHER MAINTENANCE SERVICES	4,943,443


0535006001 GASHAKA GUMTI NATIONAL PARK

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	5,582,000
220205	TRAINING - GENERAL	4,305,600
22020501	LOCAL TRAINING	4,305,600
220206	OTHER SERVICES - GENERAL	600,500
22020605	SECURITY OPERATIONS (OVERHEAD)	600,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,222,200
22020701	FINANCIAL CONSULTING	500,200
22020702	INFORMATION TECHNOLOGY CONSULTING	358,000
22020709	AUDITING OF ACCOUNTS	2,364,000
220208	FUEL & LUBRICANTS - GENERAL	13,693,355
22020801	MOTOR VEHICLE FUEL COST	8,723,305
22020803	PLANT / GENERATOR FUEL COST	4,970,050
220209	FINANCIAL CHARGES - GENERAL	2,650,060
22020902	INSURANCE PREMIUM	2,650,060
220210	MISCELLANEOUS	16,573,792
22021001	REFRESHMENT & MEALS	1,650,004
22021002	HONORARIUM & SITTING ALLOWANCE	1,440,500
22021003	PUBLICITY & ADVERTISEMENTS	2,460,001
22021004	MEDICAL EXPENSES	900,200
22021006	POSTAGES & COURIER SERVICES	125,000
22021007	WELFARE PACKAGES	8,560,084
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	203,001
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,235,002
23	CAPITAL EXPENDITURE	129,420,221
2301	FIXED ASSETS PURCHASED	60,247,200
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,247,200
23010128	PURCHASE OF SECURITY EQUIPMENT	60,247,200
2304	PRESERVATION OF THE ENVIRONMENT	69,173,021
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	69,173,021
23040103	WILDLIFE CONSERVATION	69,173,021
	TOTAL PERSONNEL	535,769,314
	TOTAL OVERHEAD	111,712,044
	TOTAL RECURRENT	647,481,358
	TOTAL CAPITAL	129,420,221
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	776,901,579
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-765,131,067

0535006001 GASHAKA GUMTI NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
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**0535006001 GASHAKA GUMTI NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19204142	PROVISION OF PATROL EQUIPMENT	NEW	60,247,200
ERGP19204213	REHABILITATION OF 2 Nos CHALETS AT THE TRANSIT CAMP SERTI	NEW	15,760,467
ERGP19204224	PROCUREMENT OF ARMS AND AMMUNITIONS	NEW	18,440,000
ERGP19204235	PROCUREMENT OF OFFICE FURNITURES	NEW	18,860,430
ERGP19204262	PROCUREMENT OF 5NOS HP SOLFT TORCH LAPTOPS AND INSTALLATION OF INTERNET FACILITIES AND ACCESSORIES AT THE HEAD OFFICE	NEW	16,112,124


0535007001 CROSS RIVER NATIONAL PARK

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,036,985,879
21	PERSONNEL COST	793,450,780
2101	SALARY	453,400,446
210101	SALARIES AND WAGES	453,400,446
21010101	SALARY	453,400,446
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	340,050,334
210201	ALLOWANCES	272,040,267
21020111	REGULAR ALLOWANCES	272,040,267
210202	SOCIAL CONTRIBUTIONS	68,010,067
21020201	NHIS	22,670,022
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	45,340,045
22	OTHER RECURRENT COSTS	112,322,417
2202	OVERHEAD COST	112,322,417
220201	TRAVEL & TRANSPORT - GENERAL	33,045,307
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,665,542
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	21,465,100
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	6,914,665
220202	UTILITIES - GENERAL	2,369,452
22020201	ELECTRICITY CHARGES	1,606,730
22020203	INTERNET ACCESS CHARGES	521,709
22020205	WATER RATES	90,560
22020206	SEWERAGE CHARGES	150,453
220203	MATERIALS & SUPPLIES - GENERAL	14,002,686
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,325,600
22020302	BOOKS	95,724
22020303	NEWSPAPERS	113,430
22020304	MAGAZINES & PERIODICALS	81,125
22020305	PRINTING OF NON SECURITY DOCUMENTS	501,980
22020306	PRINTING OF SECURITY DOCUMENTS	445,141
22020307	DRUGS & MEDICAL SUPPLIES	598,570
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,820,401
22020309	UNIFORMS & OTHER CLOTHING	670,434
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	115,781
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,234,500
220204	MAINTENANCE SERVICES - GENERAL	24,196,494
22020402	MAINTENANCE OF OFFICE FURNITURE	2,545,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,327,888
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	545,375
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,954,335
22020406	OTHER MAINTENANCE SERVICES	5,495,451
22020410	MAINTENANCE OF ROADS AND BRIDGES	6,328,445

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
220205	TRAINING - GENERAL	2,585,580
22020501	LOCAL TRAINING	2,585,580
220206	OTHER SERVICES - GENERAL	608,752
22020605	SECURITY OPERATIONS (OVERHEAD)	608,752
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,965,834
22020701	FINANCIAL CONSULTING	250,414
22020702	INFORMATION TECHNOLOGY CONSULTING	124,860
22020709	AUDITING OF ACCOUNTS	3,590,560
220208	FUEL & LUBRICANTS - GENERAL	14,495,829
22020801	MOTOR VEHICLE FUEL COST	8,745,524
22020803	PLANT / GENERATOR FUEL COST	5,750,305
220210	MISCELLANEOUS	17,052,483
22021001	REFRESHMENT & MEALS	4,562,000
22021002	HONORARIUM & SITTING ALLOWANCE	640,600
22021003	PUBLICITY & ADVERTISEMENTS	845,500
22021004	MEDICAL EXPENSES	690,451
22021006	POSTAGES & COURIER SERVICES	157,636
22021007	WELFARE PACKAGES	9,495,355
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	120,641
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	540,300
23	CAPITAL EXPENDITURE	131,212,682
2301	FIXED ASSETS PURCHASED	5,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000
2304	PRESERVATION OF THE ENVIRONMENT	126,212,682
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	126,212,682
23040103	WILDLIFE CONSERVATION	126,212,682
	TOTAL PERSONNEL	793,450,780
	TOTAL OVERHEAD	112,322,417
	TOTAL RECURRENT	905,773,197
	TOTAL CAPITAL	131,212,682
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,036,985,879
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,034,728,079

0535007001 CROSS RIVER NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105599	DEMARCATON OF PARK BOUNDARIES	NEW	32,917,745
ERGP19204548	PROVISION OF SECURITY/PATROL EQUIPMENT	NEW	74,000,000
ERGP19204630	FIREARMS AND AMMUNITIONS	NEW	15,105,080

**0535007001 CROSS RIVER NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19204645	PROCUREMENT OF OFFICE FURNITURE	NEW	5,000,000
ERGP19204659	PROCUREMENT OF OFFICE EQUIPMENT	NEW	4,189,857

**0535008001 KAMUKU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	611,029,734
21	PERSONNEL COST	381,219,154
2101	SALARY	217,839,516
210101	SALARIES AND WAGES	217,839,516
21010101	SALARY	217,839,516
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	163,379,638
210201	ALLOWANCES	130,703,710
21020111	REGULAR ALLOWANCES	130,703,710
210202	SOCIAL CONTRIBUTIONS	32,675,928
21020201	NHIS	10,891,976
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,783,952
22	OTHER RECURRENT COSTS	101,654,566
2202	OVERHEAD COST	101,654,566
220201	TRAVEL & TRANSPORT - GENERAL	34,791,893
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,621,463
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	8,170,430
220202	UTILITIES - GENERAL	2,232,045
22020201	ELECTRICITY CHARGES	1,500,000
22020202	TELEPHONE CHARGES	400,000
22020205	WATER RATES	132,045
22020206	SEWERAGE CHARGES	200,000
220203	MATERIALS & SUPPLIES - GENERAL	5,525,219
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000
22020302	BOOKS	145,000
22020303	NEWSPAPERS	144,000
22020304	MAGAZINES & PERIODICALS	150,650
22020305	PRINTING OF NON SECURITY DOCUMENTS	433,500
22020306	PRINTING OF SECURITY DOCUMENTS	400,000
22020307	DRUGS & MEDICAL SUPPLIES	500,000
22020308	FIELD & CAMPING MATERIALS SUPPLIES	1,516,754
22020309	UNIFORMS & OTHER CLOTHING	500,500
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	34,650
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	500,165
220204	MAINTENANCE SERVICES - GENERAL	7,434,262
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,400
22020402	MAINTENANCE OF OFFICE FURNITURE	700,501
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,045,040
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	411,895
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,895
22020406	OTHER MAINTENANCE SERVICES	2,045,000

**0535008001 KAMUKU NATIONAL PARK**

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	280,531
220205	TRAINING - GENERAL	10,100,000
22020501	LOCAL TRAINING	10,100,000
220206	OTHER SERVICES - GENERAL	1,500,500
22020605	SECURITY OPERATIONS (OVERHEAD)	1,000,500
22020606	CLEANING AND FUMIGATION SERVICES	500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,536,105
22020701	FINANCIAL CONSULTING	300,000
22020702	INFORMATION TECHNOLOGY CONSULTING	200,305
22020709	AUDITING OF ACCOUNTS	4,035,800
220208	FUEL & LUBRICANTS - GENERAL	15,091,000
22020801	MOTOR VEHICLE FUEL COST	10,000,000
22020803	PLANT / GENERATOR FUEL COST	5,091,000
220210	MISCELLANEOUS	20,443,542
22021001	REFRESHMENT & MEALS	1,604,200
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000
22021003	PUBLICITY & ADVERTISEMENTS	1,004,500
22021004	MEDICAL EXPENSES	600,000
22021006	POSTAGES & COURIER SERVICES	106,302
22021007	WELFARE PACKAGES	15,050,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	78,540
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	500,000
23	CAPITAL EXPENDITURE	128,156,014
2301	FIXED ASSETS PURCHASED	60,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
2304	PRESERVATION OF THE ENVIRONMENT	68,156,014
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	68,156,014
23040103	WILDLIFE CONSERVATION	68,156,014
	TOTAL PERSONNEL	381,219,154
	TOTAL OVERHEAD	101,654,566
	TOTAL RECURRENT	482,873,720
	TOTAL CAPITAL	128,156,014
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	611,029,734
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-606,009,846

0535008001 KAMUKU NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19204591	CONSTRUCTION OF PARK QUARTER GUARD	NEW	7,395,814

**0535008001 KAMUKU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19204603	RENOVATION OF 2 NO CLASS ROOM AND STAFF OFFICE AT BAGOMA COMMUNITY SCHOOL	NEW	15,106,175
ERGP19204622	PROVISION OF OFFICE EQUIPMENT	NEW	4,657,818
ERGP19204637	PROCUREMENT OF FIREARMS AND AMMUNITION	NEW	15,040,063
ERGP19204650	DEMARCATION OF HEAD PREMISES FROM CHARLET	NEW	10,312,914
ERGP19204668	PROVISION FOR SOLAR PANEL BORE HOLE	NEW	15,643,230
ERGP19204675	PROVISION OF PATROL EQUIPMENT	NEW	60,000,000



0535009001 OKUMU NATIONAL PARK		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	602,741,482
21	PERSONNEL COST	368,876,690
2101	SALARY	210,786,680
210101	SALARIES AND WAGES	210,786,680
21010101	SALARY	210,786,680
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	158,090,010
210201	ALLOWANCES	126,472,008
21020111	REGULAR ALLOWANCES	126,472,008
210202	SOCIAL CONTRIBUTIONS	31,618,002
21020201	NHIS	10,539,334
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	21,078,668
22	OTHER RECURRENT COSTS	105,065,884
2202	OVERHEAD COST	105,065,884
220201	TRAVEL & TRANSPORT - GENERAL	29,577,654
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,326,520
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,148,984
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,102,150
220202	UTILITIES - GENERAL	2,700,040
22020201	ELECTRICITY CHARGES	2,247,000
22020203	INTERNET ACCESS CHARGES	290,000
22020205	WATER RATES	86,540
22020206	SEWERAGE CHARGES	76,500
220203	MATERIALS & SUPPLIES - GENERAL	8,166,178
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,635,900
22020302	BOOKS	100,000
22020303	NEWSPAPERS	72,858
22020304	MAGAZINES & PERIODICALS	48,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,062,060
22020306	PRINTING OF SECURITY DOCUMENTS	800,640
22020307	DRUGS & MEDICAL SUPPLIES	300,320
22020308	FIELD & CAMPING MATERIALS SUPPLIES	2,241,000
22020309	UNIFORMS & OTHER CLOTHING	750,400
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,130,000
220204	MAINTENANCE SERVICES - GENERAL	22,178,930
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,382,436
22020402	MAINTENANCE OF OFFICE FURNITURE	511,592
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,029,660
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	824,556
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,359,066
22020406	OTHER MAINTENANCE SERVICES	4,260,690


0535009001 OKUMU NATIONAL PARK

CODE	LINE ITEM	AMOUNT
22020410	MAINTENANCE OF ROADS AND BRIDGES	3,810,930
220205	TRAINING - GENERAL	8,852,560
22020501	LOCAL TRAINING	8,852,560
220206	OTHER SERVICES - GENERAL	393,000
22020605	SECURITY OPERATIONS (OVERHEAD)	393,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,536,284
22020701	FINANCIAL CONSULTING	374,114
22020702	INFORMATION TECHNOLOGY CONSULTING	121,870
22020709	AUDITING OF ACCOUNTS	5,040,300
220208	FUEL & LUBRICANTS - GENERAL	12,967,856
22020801	MOTOR VEHICLE FUEL COST	8,337,056
22020803	PLANT / GENERATOR FUEL COST	4,630,800
220210	MISCELLANEOUS	14,693,382
22021001	REFRESHMENT & MEALS	1,150,540
22021002	HONORARIUM & SITTING ALLOWANCE	438,528
22021003	PUBLICITY & ADVERTISEMENTS	1,020,900
22021004	MEDICAL EXPENSES	325,690
22021006	POSTAGES & COURIER SERVICES	53,556
22021007	WELFARE PACKAGES	10,600,248
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	373,280
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	730,640
23	CAPITAL EXPENDITURE	128,798,908
2301	FIXED ASSETS PURCHASED	61,080,021
230101	PURCHASE OF FIXED ASSETS - GENERAL	61,080,021
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,080,021
23010128	PURCHASE OF SECURITY EQUIPMENT	60,000,000
2304	PRESERVATION OF THE ENVIRONMENT	67,718,887
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	67,718,887
23040103	WILDLIFE CONSERVATION	67,718,887
	TOTAL PERSONNEL	368,876,690
	TOTAL OVERHEAD	105,065,884
	TOTAL RECURRENT	473,942,574
	TOTAL CAPITAL	128,798,908
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	602,741,482
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-599,698,198

0535009001 OKUMU NATIONAL PARK

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19171266	CONSTRUCTION AND FURNISHING OF 2NO. 3BEDROOMS GUEST HOUSE	ONGOING	23,718,887

**0535009001 OKUMU NATIONAL PARK**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19203896	PROVISION OF SECURITY/PATROL EQUIPMENT	NEW	60,000,000
ERGP19203944	PROCUREMENT OF OFFICE EQUIPMENT	NEW	12,000,000
ERGP19203964	IMPROVEMENT IN THE CAPACITY OF SOLAR PANEL	NEW	7,000,000
ERGP19204239	PARK SUPPORT ZONE CONSERVATION EDUCATION AND SENSITIZATION PROGRAMME	NEW	15,000,000
ERGP19204276	ENERGISING OF TRANSFORMER IN THE ADMINISTRATIVE HEAD OFFICE	NEW	5,000,000
ERGP19204512	PROCUREMENT OF OFFICE FURNITURE	NEW	1,080,021
ERGP19204522	PROVISION OF BOREHOLE FOR SUPPORT ZONE COMMUNITIES	NEW	5,000,000

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,060,882,124
21	PERSONNEL COST	621,544,379
2101	SALARY	539,309,076
210101	SALARIES AND WAGES	539,309,076
21010101	SALARY	539,309,076
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	82,235,303
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	79,235,303
21020201	NHIS	26,411,768
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	52,823,535
22	OTHER RECURRENT COSTS	138,200,141
2202	OVERHEAD COST	138,200,141
220201	TRAVEL & TRANSPORT - GENERAL	8,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,800,000
220202	UTILITIES - GENERAL	4,710,000
22020201	ELECTRICITY CHARGES	3,210,000
22020203	INTERNET ACCESS CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	38,050,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000
22020302	BOOKS	12,050,000
22020303	NEWSPAPERS	400,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000
220204	MAINTENANCE SERVICES - GENERAL	9,200,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,200,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,400,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
220206	OTHER SERVICES - GENERAL	50,640,000
22020601	SECURITY CHARGES	30,440,000
22020606	CLEANING AND FUMIGATION SERVICES	20,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,700,000
22020701	FINANCIAL CONSULTING	1,000,000
22020703	LEGAL SERVICES	700,000
220208	FUEL & LUBRICANTS - GENERAL	3,200,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000
22020803	PLANT / GENERATOR FUEL COST	1,200,000
220210	MISCELLANEOUS	21,900,141
22021001	REFRESHMENT & MEALS	2,237,757

**0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA**

CODE	LINE ITEM	AMOUNT
22021002	HONORARIUM & SITTING ALLOWANCE	1,560,000
22021003	PUBLICITY & ADVERTISEMENTS	702,374
22021006	POSTAGES & COURIER SERVICES	900,010
22021007	WELFARE PACKAGES	2,000,000
22021009	SPORTING ACTIVITIES	1,500,000
22021010	DIRECT TEACHING & LABORATORY COST	13,000,000
23	CAPITAL EXPENDITURE	301,137,604
2301	FIXED ASSETS PURCHASED	1,887,604
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,887,604
23010105	PURCHASE OF MOTOR VEHICLES	1,887,604
2302	CONSTRUCTION / PROVISION	1,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000
2305	OTHER CAPITAL PROJECTS	298,250,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	298,250,000
23050101	RESEARCH AND DEVELOPMENT	298,250,000
	TOTAL PERSONNEL	621,544,379
	TOTAL OVERHEAD	138,200,141
	TOTAL RECURRENT	759,744,520
	TOTAL CAPITAL	301,137,604
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,060,882,124
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,043,106,654

0535010001 FEDERAL COLLEGE OF WILDLIFE MANAGEMENT - NEW BUSSA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12206649	CONSTRUCTION OF STUDENT HOSTEL	NEW	500,000
ERGP23206351	PROCUREMENT OF VEHICLE	NEW	250,000
ERGP23206687	PROCUREMENT OF COASTER BUSES	NEW	1,637,604
ERGP27206378	CONSTRUCTION OF ADMINISTRATIVE BLOCK	NEW	250,000
ERGP30203482	DEVELOPMENT OF COMPUTER BASED TECHNOLOGY CENTER	NEW	298,000,000
ERGP30206359	TRAINING AND DEVELOPMENT ON WILDLIFE ANIMAL TAXIDAMINE	NEW	250,000
ERGP6206619	REHABILITATION/CONSTRUCTION OF BUILDING	NEW	250,000

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,500,701,755
21	PERSONNEL COST	1,061,034,473
2101	SALARY	921,474,375
210101	SALARIES AND WAGES	921,474,375
21010101	SALARY	921,474,375
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	139,560,098
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	136,560,098
21020201	NHIS	45,520,033
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	91,040,065
22	OTHER RECURRENT COSTS	138,200,141
2202	OVERHEAD COST	138,200,141
220201	TRAVEL & TRANSPORT - GENERAL	21,000,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000,000
220202	UTILITIES - GENERAL	3,200,000
22020201	ELECTRICITY CHARGES	2,000,000
22020203	INTERNET ACCESS CHARGES	1,200,000
220203	MATERIALS & SUPPLIES - GENERAL	11,500,141
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,700,141
22020303	NEWSPAPERS	800,000
22020304	MAGAZINES & PERIODICALS	500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	42,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,700,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	7,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,800,000
22020406	OTHER MAINTENANCE SERVICES	18,000,000
220205	TRAINING - GENERAL	3,500,000
22020501	LOCAL TRAINING	3,500,000
220206	OTHER SERVICES - GENERAL	27,300,000
22020601	SECURITY CHARGES	12,300,000
22020606	CLEANING AND FUMIGATION SERVICES	15,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,800,000
22020701	FINANCIAL CONSULTING	1,800,000
220208	FUEL & LUBRICANTS - GENERAL	11,200,000
22020801	MOTOR VEHICLE FUEL COST	3,200,000
22020803	PLANT / GENERATOR FUEL COST	8,000,000

**0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN**

CODE	LINE ITEM	AMOUNT
220210	MISCELLANEOUS	16,200,000
22021001	REFRESHMENT & MEALS	7,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	1,500,000
23	CAPITAL EXPENDITURE	301,467,141
2302	CONSTRUCTION / PROVISION	301,467,141
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	301,467,141
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	301,467,141
	TOTAL PERSONNEL	1,061,034,473
	TOTAL OVERHEAD	138,200,141
	TOTAL RECURRENT	1,199,234,614
	TOTAL CAPITAL	301,467,141
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,500,701,755
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,458,759,615

0535011001 FEDERAL COLLEGE OF FORESTRY IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30172242	PROCUREMENT OF LABORATORY AND ICT EQUIPMENT, WORKSHOP AND FARM MACHINERIES AND IMPLEMENTS	ONGOING	197,700,000
ERGP30172353	CONSTRUCTION, REHABILITATION AND FURNISHING OF COLLEGE BUILDINGS AND SPORT FACILITY WITH PAVILLION	ONGOING	100,467,141
ERGP30206054	PROCUREMENT AND INSTALLATION OF DIGITAL TEACHING EQUIPMENT WITH SOLAR POWER ENERGY FOR ACADEMIC DEPARTMENTS	NEW	200,000
ERGP30206068	PROCUREMENT & INSTALLATION OF E-LIBRARY WITH SOLAR ENERGY	NEW	250,000
ERGP30206084	CONSTRUCTION & FURNISHING OF 50 ROOMS OFFICE ACCOMMODATION FOR FORESTRY TECHNOLOGY AND AGRICULTURAL TECHNOLOGY DEPARTMENTS	NEW	300,000
ERGP30206093	CONSTRUCTION OF 1000 SEATER ASSEMBLY HALL	NEW	350,000
ERGP30206113	PROCUREMENT OF TWO NUMBERS OF COASTER BUSES FOR STUDENTS	NEW	500,000
ERGP30206135	PROCUREMENT OF TWO NUMBERS OF PROJECT HILUX VEHICLE	NEW	400,000
ERGP30206153	CONSTRUCTION & FURNISHING OF 100 ROOMS HOSTEL FOR STUDENTS ACCOMMODATION	NEW	450,000
ERGP30206173	CONSTRUCTION AND REHABILITATION OF COLLEGE INTERNAL ROAD NETWORK AND PROVISION OF SOLAR POWERED STREETLIGHTS	NEW	250,000
ERGP30206193	CONSTRUCTION AND FURNISHING OF 100 ROOMS OFFICE ACCOMMODATION FOR STAFFS	NEW	350,000
ERGP30211613	PROCUREMENT OF WORKSHOP EQUIPMENTS FOR STUDENTS	NEW	250,000

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,166,125,466
21	PERSONNEL COST	727,117,259
2101	SALARY	631,111,580
210101	SALARIES AND WAGES	631,111,580
21010101	SALARY	631,111,580
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	96,005,679
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	93,005,679
21020201	NHIS	31,001,893
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	62,003,786
22	OTHER RECURRENT COSTS	138,200,141
2202	OVERHEAD COST	138,200,141
220201	TRAVEL & TRANSPORT - GENERAL	16,790,141
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,790,141
220202	UTILITIES - GENERAL	13,000,000
22020201	ELECTRICITY CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	4,000,000
220203	MATERIALS & SUPPLIES - GENERAL	14,650,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000
22020302	BOOKS	1,800,000
22020303	NEWSPAPERS	600,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,750,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,750,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,450,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,800,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	4,000,000
22020501	LOCAL TRAINING	4,000,000
220206	OTHER SERVICES - GENERAL	48,360,000
22020601	SECURITY CHARGES	21,750,000
22020606	CLEANING AND FUMIGATION SERVICES	26,610,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,600,000
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	900,000
22020709	AUDITING OF ACCOUNTS	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000


0535012001 FEDERAL COLLEGE OF FORESTRY JOS

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	6,000,000
220209	FINANCIAL CHARGES - GENERAL	50,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
220210	MISCELLANEOUS	16,000,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	800,000
22021007	WELFARE PACKAGES	3,000,000
22021009	SPORTING ACTIVITIES	700,000
22021010	DIRECT TEACHING & LABORATORY COST	4,000,000
23	CAPITAL EXPENDITURE	300,808,066
2301	FIXED ASSETS PURCHASED	125,808,066
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,808,066
23010108	PURCHASE OF BUSES	69,600,000
23010113	PURCHASE OF COMPUTERS	20,000,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	6,208,066
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000
2302	CONSTRUCTION / PROVISION	145,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	145,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	45,000,000
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000
2303	REHABILITATION / REPAIRS	30,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000
	TOTAL PERSONNEL	727,117,259
	TOTAL OVERHEAD	138,200,141
	TOTAL RECURRENT	865,317,400
	TOTAL CAPITAL	300,808,066
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,166,125,466
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,139,437,966

0535012001 FEDERAL COLLEGE OF FORESTRY JOS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10203161	INSTALLATION OF SOLAR PANELS AND BATTERIES FOR ICT, ADMIN BLOCK BUILDINGS AND OTHER OFFICES (PHASE I)	NEW	20,000,000
ERGP23203155	PROCUREMENT OF LABORATORY EQUIPMENT: BIOLOGY, PHYSICS, CHEMISTRY, SOIL SCIENCE, AND ENTOMOLOGY LABORATORIES HARDWARE AND TRAINING EQUIPMENT (PHASE I)	NEW	20,000,000

**0535012001 FEDERAL COLLEGE OF FORESTRY JOS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203307	CONSTRUCTION OF 300 SEATER COMPUTER BASE TEST CENTRE (CBT) IN THE COLLEGE (PHASE I)	NEW	80,000,000
ERGP23206999	REHABILITATION OF COLLEGE NURSERY, PROVISION OF TOOLS AND EQUIPMENT FOR SEEDLING PRODUCTION FOR STUDENTS LEARNING AND RESEARCH	NEW	10,000,000
ERGP23207030	PROCUREMENT OF 2 NOS. KYOCERA PHOTOCOPIERS	NEW	6,208,066
ERGP27203133	CONSTRUCTION OF ONE STOREY BUILDING FOR ACCOUNTS AND AUDIT DEPARTMENTS IN THE COLLEGE (PHASE I)	NEW	45,000,000
ERGP27203138	REHABILITATION AND RENOVATION OF FOT, SLT, AEM, G & C DEPARTMENTS RESULTING FROM CONTINUOUS ANNUAL FLOOD DEVASTATION	NEW	20,000,000
ERGP29203146	PROCUREMENT OF ALL-IN-ONE COMPUTERS AND LAPTOPS FOR TRAINING AND TEACHING IN LINE WITH NBTE MANDATORY REQUIREMENTS (PHASE I)	NEW	20,000,000
ERGP29203152	ESTABLISHMENT OF E-LIBRARY FOR STUDENTS AND STAFF FOR RESEARCH PURPOSES IN LINE WITH NBTE MANDATORY REQUIREMENTS	NEW	10,000,000
ERGP30207050	HIACE BUS 2022 MODEL 18 SEATER HIGH ROOF FOR STUDENTS PRACTICAL FIELD TRIPS AND RESEARCH	NEW	69,600,000



0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	647,393,823
21	PERSONNEL COST	232,543,426
2101	SALARY	201,047,378
210101	SALARIES AND WAGES	201,047,378
21010101	SALARY	201,047,378
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,496,048
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	28,496,048
21020201	NHIS	9,498,683
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	18,997,365
22	OTHER RECURRENT COSTS	138,200,141
2202	OVERHEAD COST	138,200,141
220201	TRAVEL & TRANSPORT - GENERAL	19,187,500
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,187,500
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000
220202	UTILITIES - GENERAL	4,860,000
22020201	ELECTRICITY CHARGES	500,000
22020202	TELEPHONE CHARGES	1,460,000
22020203	INTERNET ACCESS CHARGES	1,800,000
22020205	WATER RATES	1,100,000
220203	MATERIALS & SUPPLIES - GENERAL	12,992,641
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000
22020302	BOOKS	1,000,000
22020303	NEWSPAPERS	405,500
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,125,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,262,141
220204	MAINTENANCE SERVICES - GENERAL	30,315,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE	2,625,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,840,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,650,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,200,000
22020406	OTHER MAINTENANCE SERVICES	12,500,000
220205	TRAINING - GENERAL	4,200,000
22020501	LOCAL TRAINING	4,200,000
220206	OTHER SERVICES - GENERAL	31,325,000
22020601	SECURITY CHARGES	20,059,500
22020602	LAND USE CHARGES	2,300,000
22020606	CLEANING AND FUMIGATION SERVICES	8,965,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000



0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	1,500,000
22020703	LEGAL SERVICES	1,500,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	3,500,000
22020803	PLANT / GENERATOR FUEL COST	3,500,000
220210	MISCELLANEOUS	25,320,000
22021001	REFRESHMENT & MEALS	5,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	4,250,000
22021003	PUBLICITY & ADVERTISEMENTS	2,750,000
22021006	POSTAGES & COURIER SERVICES	250,000
22021007	WELFARE PACKAGES	6,800,000
22021009	SPORTING ACTIVITIES	1,120,000
22021010	DIRECT TEACHING & LABORATORY COST	2,500,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	650,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	1,500,000
23	CAPITAL EXPENDITURE	276,650,256
2305	OTHER CAPITAL PROJECTS	276,650,256
230501	ACQUISITION OF NON TANGIBLE ASSETS	276,650,256
23050101	RESEARCH AND DEVELOPMENT	276,650,256
	TOTAL PERSONNEL	232,543,426
	TOTAL OVERHEAD	138,200,141
	TOTAL RECURRENT	370,743,567
	TOTAL CAPITAL	276,650,256
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	647,393,823
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-642,281,323

0535012301 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, SAKPOBA, EDO STATE (SOUTH -SOUTH)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202304	CONSTRUCTION OF COLLEGE ROAD NETWORK	NEW	220,000,000
ERGP23202319	FURNISHING AND EQUIPPING OF TECHNICAL DRAWING ROOM, AUDIO VISUAL ROOM AND FORESTRY TECHNOLOGY CAMPING STORE	NEW	20,000,000
ERGP23205761	CONSTRUCTION OF ADMISSION/ADMINISTRATIVE BUILDING	NEW	25,000,000
ERGP23205781	FURNISHING AND EQUIPPING OF LIBRARY WITH LAPTOPS AND BOOKS/JOURNALS/PERIODICALS	NEW	11,650,256



0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	603,979,026
21	PERSONNEL COST	189,944,875
2101	SALARY	157,633,016
210101	SALARIES AND WAGES	157,633,016
21010101	SALARY	157,633,016
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	32,311,859
210201	ALLOWANCES	10,327,965
21020111	REGULAR ALLOWANCES	10,327,965
210202	SOCIAL CONTRIBUTIONS	21,983,894
21020201	NHIS	7,327,965
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,655,929
22	OTHER RECURRENT COSTS	138,200,141
2202	OVERHEAD COST	138,200,141
220201	TRAVEL & TRANSPORT - GENERAL	19,321,890
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,321,890
220202	UTILITIES - GENERAL	5,012,290
22020201	ELECTRICITY CHARGES	2,689,500
22020203	INTERNET ACCESS CHARGES	2,322,790
220203	MATERIALS & SUPPLIES - GENERAL	18,056,855
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,991,775
22020302	BOOKS	1,670,980
22020303	NEWSPAPERS	1,750,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,677,400
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,966,700
220204	MAINTENANCE SERVICES - GENERAL	18,188,040
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,976,500
22020402	MAINTENANCE OF OFFICE FURNITURE	1,670,500
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,560,600
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,200,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,780,440
220205	TRAINING - GENERAL	5,125,000
22020501	LOCAL TRAINING	5,125,000
220206	OTHER SERVICES - GENERAL	26,715,000
22020601	SECURITY CHARGES	13,519,500
22020606	CLEANING AND FUMIGATION SERVICES	13,195,500
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,880,000
22020701	FINANCIAL CONSULTING	3,100,000
22020703	LEGAL SERVICES	1,780,000
220208	FUEL & LUBRICANTS - GENERAL	13,052,756
22020801	MOTOR VEHICLE FUEL COST	5,490,400



0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)		
CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	7,562,356
220209	FINANCIAL CHARGES - GENERAL	450,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	450,000
220210	MISCELLANEOUS	27,398,310
22021001	REFRESHMENT & MEALS	4,111,090
22021002	HONORARIUM & SITTING ALLOWANCE	5,321,800
22021003	PUBLICITY & ADVERTISEMENTS	5,357,900
22021006	POSTAGES & COURIER SERVICES	1,764,000
22021007	WELFARE PACKAGES	5,730,300
22021009	SPORTING ACTIVITIES	1,435,900
22021010	DIRECT TEACHING & LABORATORY COST	3,677,320
23	CAPITAL EXPENDITURE	275,834,010
2301	FIXED ASSETS PURCHASED	176,200,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	176,200,000
23010101	PURCHASE / ACQUISITION OF LAND	400,000
23010105	PURCHASE OF MOTOR VEHICLES	400,000
23010108	PURCHASE OF BUSES	100,000,000
23010114	PURCHASE OF COMPUTER PRINTERS	400,000
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	75,000,000
2302	CONSTRUCTION / PROVISION	400,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	400,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000
2303	REHABILITATION / REPAIRS	98,834,010
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	98,834,010
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	98,834,010
2305	OTHER CAPITAL PROJECTS	400,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	400,000
23050101	RESEARCH AND DEVELOPMENT	400,000
	TOTAL PERSONNEL	189,944,875
	TOTAL OVERHEAD	138,200,141
	TOTAL RECURRENT	328,145,016
	TOTAL CAPITAL	275,834,010
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	603,979,026
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-603,467,026

0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)			
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23203256	PURCHASE/ACQUISITION OF LAND	NEW	400,000
ERGP23203531	REHABILITATION/REPAIRS OF STUDENT HOSTEL	NEW	98,834,010

**0535012302 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, MAIDUGURI, BORNO STATE (NORTH EAST)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23206104	CONSTRUCTION/PROVISION OF ADMINISTRATIVE BLOCK	NEW	400,000
ERGP29203264	PURCHASE OF 10 HP DESKJET PRINTERS	NEW	400,000
ERGP30203258	PURCHASE OF 30 SEATER TOYOTA COASTER BUS	NEW	100,000,000
ERGP30206090	PURCHASE OF ONE TOYOTA HILUX 2022 MODEL PROJECT VEHICLE	NEW	400,000
ERGP30206118	PURCHASE OF 18 SEATER HIACE BUS 2022 MODEL FOR STUDENTS FIELD TRIPS AND RESEARCH	NEW	400,000
ERGP5203261	PURCHASE OF AGRICULTURAL EQUIPMENT- TRACTOR	NEW	75,000,000


0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	597,054,522
21	PERSONNEL COST	181,387,881
2101	SALARY	156,564,295
210101	SALARIES AND WAGES	156,564,295
21010101	SALARY	156,564,295
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,823,586
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	21,823,586
21020201	NHIS	7,274,529
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	14,549,057
22	OTHER RECURRENT COSTS	138,200,141
2202	OVERHEAD COST	138,200,141
220201	TRAVEL & TRANSPORT - GENERAL	25,700,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,200,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,500,000
220202	UTILITIES - GENERAL	2,000,000
22020203	INTERNET ACCESS CHARGES	1,000,000
22020205	WATER RATES	1,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,000,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	6,500,000
220204	MAINTENANCE SERVICES - GENERAL	45,340,141
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,260,141
22020402	MAINTENANCE OF OFFICE FURNITURE	1,800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,580,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000
22020406	OTHER MAINTENANCE SERVICES	29,000,000
22020413	MAINTENANCE OF STREET LIGHTS	700,000
220205	TRAINING - GENERAL	2,545,000
22020501	LOCAL TRAINING	2,545,000
220206	OTHER SERVICES - GENERAL	28,460,000
22020601	SECURITY CHARGES	15,740,000
22020606	CLEANING AND FUMIGATION SERVICES	12,720,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,250,000
22020701	FINANCIAL CONSULTING	1,250,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	7,000,000
22020801	MOTOR VEHICLE FUEL COST	2,000,000

**0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	5,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000
220210	MISCELLANEOUS	11,900,000
22021001	REFRESHMENT & MEALS	2,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,400,000
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000
22021006	POSTAGES & COURIER SERVICES	150,000
22021007	WELFARE PACKAGES	2,900,000
22021009	SPORTING ACTIVITIES	450,000
22021010	DIRECT TEACHING & LABORATORY COST	1,500,000
23	CAPITAL EXPENDITURE	277,466,500
2305	OTHER CAPITAL PROJECTS	277,466,500
230501	ACQUISITION OF NON TANGIBLE ASSETS	277,466,500
23050101	RESEARCH AND DEVELOPMENT	277,466,500
	TOTAL PERSONNEL	181,387,881
	TOTAL OVERHEAD	138,200,141
	TOTAL RECURRENT	319,588,022
	TOTAL CAPITAL	277,466,500
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	597,054,522
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-594,708,522

0535012303 FEDERAL COLLEGE OF FOREST RESOURCES MANAGEMENT, EBONYI STATE (SOUTH -EAST)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23202553	PROCUREMENT OF LABORATORY EQUIPMENTS	NEW	31,400,000
ERGP23202558	CONSTRUCTION OF TOURISM STUDIO	NEW	78,600,000
ERGP23202559	PROCUREMENT OF BOOKS ,TEACHING /LEARNING AIDS ITEMS	NEW	35,000,000
ERGP23202560	CONSTRUCTION AND FURNISHING OF AGRICULTURAL TECHNOLOGY DEPARTMENT BLOCK	NEW	55,000,000
ERGP23202561	CONSTRUCTION AND FURNISHING OF WOOD AND METAL WORKSHOP AND PROCUREMENT OF WOOD AND METAL WORKSHOP EQUIPMENTS	NEW	45,000,000
ERGP23202563	PROCUREMENT OF SURVEY, PEST CONTROL,NURSERY AND AUDIO VIDEO ROOM EQUIPMENT	NEW	32,466,500



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,636,766,673
21	PERSONNEL COST	3,347,823,325
2101	SALARY	2,912,595,116
210101	SALARIES AND WAGES	2,912,595,116
21010101	SALARY	2,912,595,116
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	435,228,209
210202	SOCIAL CONTRIBUTIONS	435,228,209
21020201	NHIS	145,076,070
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	290,152,139
22	OTHER RECURRENT COSTS	334,008,440
2202	OVERHEAD COST	334,008,440
220201	TRAVEL & TRANSPORT - GENERAL	75,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	35,500,000
220202	UTILITIES - GENERAL	23,800,000
22020201	ELECTRICITY CHARGES	20,400,000
22020203	INTERNET ACCESS CHARGES	3,400,000
220203	MATERIALS & SUPPLIES - GENERAL	7,916,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	500,000
22020303	NEWSPAPERS	1,216,800
22020304	MAGAZINES & PERIODICALS	300,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000
220204	MAINTENANCE SERVICES - GENERAL	37,107,200
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,400,000
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,596,000
22020406	OTHER MAINTENANCE SERVICES	6,111,200
220205	TRAINING - GENERAL	12,500,470
22020501	LOCAL TRAINING	12,500,470
220206	OTHER SERVICES - GENERAL	105,333,970
22020601	SECURITY CHARGES	62,600,000
22020606	CLEANING AND FUMIGATION SERVICES	42,733,970
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,350,000
22020701	FINANCIAL CONSULTING	3,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	3,350,000
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	25,500,000



0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN		
CODE	LINE ITEM	AMOUNT
22020801	MOTOR VEHICLE FUEL COST	10,500,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,500,000
22020803	PLANT / GENERATOR FUEL COST	12,500,000
220209	FINANCIAL CHARGES - GENERAL	2,200,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	200,000
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	33,800,000
22021001	REFRESHMENT & MEALS	4,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,300,000
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000
22021006	POSTAGES & COURIER SERVICES	500,000
22021007	WELFARE PACKAGES	18,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	3,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,500,000
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	500,000
23	CAPITAL EXPENDITURE	954,934,908
2301	FIXED ASSETS PURCHASED	500,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000
23010108	PURCHASE OF BUSES	100,000
23010114	PURCHASE OF COMPUTER PRINTERS	200,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	200,000
2302	CONSTRUCTION / PROVISION	200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	200,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000
2303	REHABILITATION / REPAIRS	250,281,658
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,281,658
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	250,281,658
2304	PRESERVATION OF THE ENVIRONMENT	100,000,000
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	100,000,000
23040101	TREE PLANTING	100,000,000
2305	OTHER CAPITAL PROJECTS	603,953,250
230501	ACQUISITION OF NON TANGIBLE ASSETS	603,953,250
23050101	RESEARCH AND DEVELOPMENT	603,953,250



TOTAL PERSONNEL	3,347,823,325
TOTAL OVERHEAD	334,008,440
TOTAL RECURRENT	3,681,831,765
TOTAL CAPITAL	954,934,908
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	4,636,766,673
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,525,660,383

0535013001 FORESTRY RESEARCH INSTITUTE OF IBADAN

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10205997	PROVISION OF SOLAR LIGHT IN EIGHT (8) RESEARCH OUTSTATIONS	NEW	100,000
ERGP19123493	NATIONAL AFFORESTATION PROGRAMME	NEW	100,000,000
ERGP19203897	CONSTRUCTION OF METEOROLOGICAL STATION AND EQUIPMENT FOR ENVIRONMENTAL MODELLING AND BIOMETRICS.	NEW	35,000,000
ERGP23204445	PROVISION OF E-LIBRARY FACILITIES FOR RESEARCH PURPOSES AND PURCHASE OF RELEVANT TEXTBOOKS.	NEW	200,000
ERGP23204459	CONSTRUCTION OF FRIN STAFF SCHOOL BUILDING PHASE I.	NEW	200,000
ERGP27204409	REHABILITATION OF STORE BUILDING.	NEW	200,000
ERGP27206007	CONSTRUCTION/ REHABILITATION OF FINANCIAL SERVICES BUILDING.	NEW	100,000
ERGP28206065	PROVISION OF WATER STORAGE FACILITIES WITH RETICULATION TO ALL THE NURSERIES IN FRIN AND ITS OUTSTATIONS.	NEW	250,000
ERGP29191193	SUBSCRIPTION OF GLOBAL BIODIVERSITY INFORMATION FACILITY (GBIF)	NEW	39,600,000
ERGP29206051	UPGRADING OF THE FRIN ICT CENTRE WITH MODERNISED TECHNOLOGY/FACILITIES/EQUIPMENT/ IMPROVED NETWORK TO ENHANCE RESEARCH WORKS.	NEW	150,000
ERGP30171820	DEVELOPMENT OF AGRO FORESTRY ENTERPRISES, FARMING SYSTEM PROGRAMME WORKSHOP & TRAINING ACROSS SIX GEO-POLITICAL ZONES OF THE COUNTRY	NEW	198,000,000
ERGP30171889	CONSTRUCTION AND REHABILITATION OF RESEARCH BUILDINGS IN FRIN HEADQUARTERS & OUTSTATIONS	NEW	150,013,500
ERGP30171910	PROCUREMENT OF RESEARCH AND LABORATORY EQUIPMENT, FURNITURES & FITTINGS FOR OFFICES IN FRIN HQ AND OUTSTATIONS	NEW	143,559,500
ERGP30171979	REHABILITATION OF RESEARCH MACHINERY IN FRIN HQ.	NEW	45,126,250
ERGP30171993	MAN AND BIOSPHERE COMMUNITIES ENTERPRISES DEVELOPMENT, WORKSHOP AND WORLD NETWORK OBLIGATIONS	ONGOING	30,417,500
ERGP30203696	CONSTRUCTION/REHABILITATION OF PLANNING, RESEARCH & STATISTICS BUILDING IN FRIN HEADQUARTER.	NEW	100,018,158
ERGP30203940	HUMAN CAPACITY DEVELOPMENT OF FRIN AND OUTSTATION STAFFS.	NEW	110,000,000
ERGP30204387	REMODELING OF FORESTRY RESEARCH INSTITUTE OF NIGERIA ENTRANCE GATE.	NEW	300,000
ERGP30204399	PROVISION OF OFFICE EQUIPMENT: LAPTOPS, DESKTOPS, PRINTERS, PHOTOCOPIER MACHINES, UPS AND SCANNERS.	NEW	200,000
ERGP30204429	RECONSTRUCTION OF BROKEN PERIMETER FENCE	NEW	200,000
ERGP30204468	DEVELOPMENT AND PUBLICATION OF NIGERIAN TREES VOLUME III.	NEW	200,000
ERGP30205924	PLANNING, MONITORING AND EVALUATION FOR RESEARCH OFFICERS.	NEW	100,000
ERGP30205970	FIVE COASTER BUSES FOR RESEARCH PURPOSES.	NEW	100,000
ERGP30206017	RAISING OF SEEDLINGS / ESTABLISHMENT OF PERMANENT SAMPLE PLOTS ACROSS 6 GEO-POLITICAL ZONES IN THE COUNTRY.	NEW	100,000
ERGP30206031	CONSTRUCTION OF ANIMAL HOUSES WITH EXPERIMENTAL ANIMALS LIKE ALBINO RATS, GUINEA PIGS AND RABBITS FOR RESEARCH AND TRAINING IN FRIN.	NEW	100,000
ERGP30206041	PROVISION OF SIX NUMBERS OF STANDARD SCREEN HOUSES FOR SILVICULTURAL ACTIVITIES IN FRIN.	NEW	200,000
ERGP30206056	PROCUREMENT OF 5 NUMBERS OF 250KVA PERKINS GENERATOR TO POWER ALL THE RESEARCH DEPARTMENTS IN THE INSTITUTE TO ENHANCE ACADEMIC RESEARCH WORKS.	NEW	150,000
ERGP30206078	APICULTURE (BEE KEEPING) FOR PRODUCTS DEVELOPMENT, POVERTY ALLEVIATION AND EMPLOYMENT GENERATION.	NEW	50,000
ERGP30206105	WOODLOT ESTABLISHMENT, MANAGEMENT AND IMPROVEMENT OF THE RENEWABLE NATURAL PLANT RESOURCES FOR MULTIPURPOSE USES.	NEW	150,000
ERGP30206116	SHELTERBELT ESTABLISHMENT AND MANAGEMENT.	NEW	150,000



**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	998,666,366
21	PERSONNEL COST	689,686,606
2101	SALARY	598,563,187
210101	SALARIES AND WAGES	598,563,187
21010101	SALARY	598,563,187
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	91,123,419
210201	ALLOWANCES	3,000,000
21020111	REGULAR ALLOWANCES	3,000,000
210202	SOCIAL CONTRIBUTIONS	88,123,419
21020201	NHIS	29,374,473
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	58,748,946
22	OTHER RECURRENT COSTS	143,200,141
2202	OVERHEAD COST	143,200,141
220201	TRAVEL & TRANSPORT - GENERAL	15,800,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,800,000
220202	UTILITIES - GENERAL	13,772,384
22020201	ELECTRICITY CHARGES	10,272,384
22020203	INTERNET ACCESS CHARGES	3,500,000
220203	MATERIALS & SUPPLIES - GENERAL	20,200,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,200,000
22020302	BOOKS	2,500,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	7,500,000
220204	MAINTENANCE SERVICES - GENERAL	10,787,757
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,287,757
22020402	MAINTENANCE OF OFFICE FURNITURE	1,600,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,900,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000
220205	TRAINING - GENERAL	7,400,000
22020501	LOCAL TRAINING	7,400,000
220206	OTHER SERVICES - GENERAL	29,640,000
22020601	SECURITY CHARGES	15,200,000
22020606	CLEANING AND FUMIGATION SERVICES	14,440,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	13,000,000
22020701	FINANCIAL CONSULTING	13,000,000
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	22,600,000
22021001	REFRESHMENT & MEALS	3,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000

**0535014001 FORESTRY MECHANISATION COLLEGE AFAKA**

CODE	LINE ITEM	AMOUNT
22021003	PUBLICITY & ADVERTISEMENTS	3,200,000
22021006	POSTAGES & COURIER SERVICES	900,000
22021007	WELFARE PACKAGES	7,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000
22021009	SPORTING ACTIVITIES	1,500,000
23	CAPITAL EXPENDITURE	165,779,619
2301	FIXED ASSETS PURCHASED	79,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	79,000,000
23010106	PURCHASE OF VANS	65,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	14,000,000
2302	CONSTRUCTION / PROVISION	56,700,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	56,700,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	39,000,000
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	700,000
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	17,000,000
2303	REHABILITATION / REPAIRS	30,079,619
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,079,619
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,079,619
	TOTAL PERSONNEL	689,686,606
	TOTAL OVERHEAD	143,200,141
	TOTAL RECURRENT	832,886,747
	TOTAL CAPITAL	165,779,619
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	998,666,366
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-993,486,366

0535014001 FORESTRY MECHANISATION COLLEGE AFAKA

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23201519	CONSTRUCTION OF 300SQM GREEN HOUSE WITH ENVIRONMENTAL COMPLIANCE NET NEW		17,000,000
ERGP23206935	COMSTRUCTION AND FURNISHING STUDENTS ENTREPRENEURSHIP CENTRE	NEW	350,000
ERGP23206982	CONSTRUCTION OF 4 BLOCKS CLASSROOMS CONTAINING 8 CLASSES AND STAFF OFFICES	NEW	350,000
ERGP27201420	CONSTRUCTION AND FURNISHING OF SOLAR POWERED SECURITY TOWERS WITH 64 CHANNEL CCTV CAMERA AND CONTROL ROOM	NEW	38,650,000
ERGP27201520	RENOVATION OF THE COLLEGE ADMINISTRATIVE BLOCK, POULTRY, PIGGRY AND RABITRY HOUSE	NEW	30,079,619
ERGP27206911	CONSTRUCTION AND FURNISHING OF COLLEGE ADMINISTRATIVE BLOCK	NEW	350,000
ERGP30201518	PROCUREMENT OF HILUX VAN	NEW	65,000,000
ERGP3201517	PROCUREMENT OF OFFICE EQUIPMENTS	NEW	14,000,000


0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	9,308,796,460
21	PERSONNEL COST	8,780,362,286
2101	SALARY	7,804,766,476
210101	SALARIES AND WAGES	7,804,766,476
21010101	SALARY	7,804,766,476
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	975,595,810
210202	SOCIAL CONTRIBUTIONS	975,595,810
21020201	NHIS	390,238,324
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	585,357,486
22	OTHER RECURRENT COSTS	239,239,099
2202	OVERHEAD COST	239,239,099
220201	TRAVEL & TRANSPORT - GENERAL	33,677,326
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,057,967
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,046,373
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	6,572,986
220202	UTILITIES - GENERAL	8,456,459
22020201	ELECTRICITY CHARGES	3,754,252
22020202	TELEPHONE CHARGES	1,346,793
22020203	INTERNET ACCESS CHARGES	1,947,953
22020205	WATER RATES	308,387
22020206	SEWERAGE CHARGES	693,051
22020207	LEASED COMMUNICATION LINES(S)	406,023
220203	MATERIALS & SUPPLIES - GENERAL	24,844,718
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	18,209,432
22020302	BOOKS	1,217,888
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,012,196
22020306	PRINTING OF SECURITY DOCUMENTS	209,620
22020307	DRUGS & MEDICAL SUPPLIES	1,264,869
22020309	UNIFORMS & OTHER CLOTHING	930,713
220204	MAINTENANCE SERVICES - GENERAL	11,794,897
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,695,114
22020402	MAINTENANCE OF OFFICE FURNITURE	1,819,002
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,708,103
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,204,758
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,572,150
22020406	OTHER MAINTENANCE SERVICES	785,664
22020408	MAINTENANCE OF SEA BOATS	2,010,106
220205	TRAINING - GENERAL	25,224,434
22020501	LOCAL TRAINING	12,648,826
22020502	INTERNATIONAL TRAINING	12,575,608
220206	OTHER SERVICES - GENERAL	54,349,889

**0535015001 NATIONAL OIL SPILL DETECTION AND RESPONSE AGENCY**

CODE	LINE ITEM	AMOUNT
22020601	SECURITY CHARGES	12,046,373
22020602	LAND USE CHARGES	36,139,120
22020605	SECURITY OPERATIONS (OVERHEAD)	6,164,396
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	12,436,691
22020701	FINANCIAL CONSULTING	6,023,327
22020702	INFORMATION TECHNOLOGY CONSULTING	3,252,523
22020703	LEGAL SERVICES	3,160,841
220208	FUEL & LUBRICANTS - GENERAL	12,368,441
22020801	MOTOR VEHICLE FUEL COST	4,356,176
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,345,801
22020803	PLANT / GENERATOR FUEL COST	5,253,631
22020805	SEA BOAT FUEL COST	1,412,833
220209	FINANCIAL CHARGES - GENERAL	6,063,748
22020901	BANK CHARGES (OTHER THAN INTEREST)	40,561
22020902	INSURANCE PREMIUM	6,023,187
220210	MISCELLANEOUS	50,022,496
22021001	REFRESHMENT & MEALS	913,115
22021002	HONORARIUM & SITTING ALLOWANCE	1,264,869
22021003	PUBLICITY & ADVERTISEMENTS	1,807,231
22021004	MEDICAL EXPENSES	663,936
22021006	POSTAGES & COURIER SERVICES	1,368,588
22021007	WELFARE PACKAGES	36,139,120
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	128,767
22021009	SPORTING ACTIVITIES	1,934,921
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	2,731,121
22021013	PROMOTION (SERVICE WIDE)	3,070,828
23	CAPITAL EXPENDITURE	289,195,075
2304	PRESERVATION OF THE ENVIRONMENT	289,195,075
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	289,195,075
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	289,195,075
	TOTAL PERSONNEL	8,780,362,286
	TOTAL OVERHEAD	239,239,099
	TOTAL RECURRENT	9,019,601,385
	TOTAL CAPITAL	289,195,075
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	9,308,796,460
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-9,065,322,684

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
ERGP19150853	PERSONAL PROTECTIVE EQUIPMENT	ONGOING	50,000,000
ERGP19150858	CONSULTANCY FOR IMPLEMENTATION OF ENTERPRISE ELECTRONIC DOCUMENT MANAGEMENT, DIGITIZATION AND ARCHIVING SOLUTION	ONGOING	20,000,000
ERGP19150863	CONSULTANCY FOR IMPLEMENTATION OF NIGERIA DATA PROTECTION REGULATION (NDPR 2019)	ONGOING	62,000,000
ERGP19181076	DESIGN AND DEVELOPMENT OF SMART HYDROCARBON SPILLAGE DETECTION SYSTEM FOR THE DOWNSTREAM SECTOR	ONGOING	5,000,000
ERGP19193357	SUPPLY, PROCUREMENT OF OFFICE FURNITURE AND EQUIPMENT	ONGOING	70,000,000
ERGP19193360	PROCUREMENT OF LABORATORY EQUIPMENT REAGENTS AND CONSUMABLES	ONGOING	17,195,075
ERGP19201803	BIOMETRIC CLOCKING/ATTENDANCE	NEW	60,000,000
ERGP19210380	UPGRADE OF THE COMMAND AND CONTROL CENTRE INFRASTRUCTURE INFRO	NEW	5,000,000

**0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,715,108,987
21	PERSONNEL COST	4,163,297,304
2101	SALARY	3,119,774,876
210101	SALARIES AND WAGES	3,119,774,876
21010101	SALARY	3,119,774,876
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,043,522,428
210201	ALLOWANCES	575,556,196
21020111	REGULAR ALLOWANCES	575,556,196
210202	SOCIAL CONTRIBUTIONS	467,966,232
21020201	NHIS	155,988,744
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	311,977,488
22	OTHER RECURRENT COSTS	238,129,261
2202	OVERHEAD COST	238,129,261
220201	TRAVEL & TRANSPORT - GENERAL	45,244,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	45,244,000
220202	UTILITIES - GENERAL	14,646,097
22020201	ELECTRICITY CHARGES	9,000,000
22020203	INTERNET ACCESS CHARGES	5,158,281
22020205	WATER RATES	487,816
220203	MATERIALS & SUPPLIES - GENERAL	18,247,876
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,647,876
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,800,000
22020306	PRINTING OF SECURITY DOCUMENTS	3,800,000
220204	MAINTENANCE SERVICES - GENERAL	24,756,000
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	4,088,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,680,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,800,000
220206	OTHER SERVICES - GENERAL	63,220,000
22020601	SECURITY CHARGES	49,820,000
22020606	CLEANING AND FUMIGATION SERVICES	13,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,500,000
22020701	FINANCIAL CONSULTING	5,500,000
220208	FUEL & LUBRICANTS - GENERAL	32,423,256
22020801	MOTOR VEHICLE FUEL COST	7,570,000
22020803	PLANT / GENERATOR FUEL COST	24,853,256
220210	MISCELLANEOUS	34,092,032
22021001	REFRESHMENT & MEALS	4,412,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000
22021003	PUBLICITY & ADVERTISEMENTS	7,080,032


0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	1,000,000
22021007	WELFARE PACKAGES	11,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000
22021009	SPORTING ACTIVITIES	2,600,000
23	CAPITAL EXPENDITURE	313,682,422
2305	OTHER CAPITAL PROJECTS	313,682,422
230501	ACQUISITION OF NON TANGIBLE ASSETS	313,682,422
23050101	RESEARCH AND DEVELOPMENT	313,682,422
	TOTAL PERSONNEL	4,163,297,304
	TOTAL OVERHEAD	238,129,261
	TOTAL RECURRENT	4,401,426,565
	TOTAL CAPITAL	313,682,422
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,715,108,987
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,928,505,336

0535016001 NATIONAL ENVIRONMENTAL STANDARDS AND REGULATIONS ENFORCEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19176594	PROCUREMENT OF OFFICE FURNITURE FOR HEADQUARTERS ZONAL AND FIELD OFFICES	ONGOING	20,000,000
ERGP19176599	PURCHASE OF OPERATIONAL VEHICLES	ONGOING	80,000,000
ERGP19176603	PROCUREMENT OF PERSONAL PROTECTIVE EQUIPMENT	ONGOING	10,000,000
ERGP19176606	PROCUREMENT OF LABORATORY EQUIPMENT FOR NATIONAL REFERENCE LABORATORIES IN PORTHARCOURT AND KANO	ONGOING	40,000,000
ERGP20105730	COMPLIANCE MONITORING AND ENFORCEMENT PROGRAMME	ONGOING	50,000,000
ERGP20105743	ENVIRONMENTAL EDUCATION AND AWARENESS PROGRAMME	ONGOING	20,000,000
ERGP30192376	PROCUREMENT OF OFFICE EQUIPMENT	ONGOING	20,000,000
ERGP30203603	BUDGET PLANNING, IMPLEMENTATION, MONITORING AND EVALUATION OF THE AGENCY'S CAPITAL PROJECTS	NEW	5,000,000
ERGP30203620	PROCUREMENT OF MOBILE AND STATIONARY ENVIRONMENTAL TESTING AND CONTROL EQUIPMENT	NEW	48,682,422
ERGP30203636	REHABILITATION OF THE AGENCY'S ZONAL AND FIELD OFFICES	NEW	20,000,000

**0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,076,909,076
21	PERSONNEL COST	533,735,653
2101	SALARY	463,490,933
210101	SALARIES AND WAGES	463,490,933
21010101	SALARY	463,490,933
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	70,244,720
210201	ALLOWANCES	997,923
21020111	REGULAR ALLOWANCES	997,923
210202	SOCIAL CONTRIBUTIONS	69,246,797
21020201	NHIS	23,174,547
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	46,072,250
22	OTHER RECURRENT COSTS	129,695,238
2202	OVERHEAD COST	129,695,238
220201	TRAVEL & TRANSPORT - GENERAL	14,400,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,400,000
220202	UTILITIES - GENERAL	8,764,000
22020201	ELECTRICITY CHARGES	6,300,000
22020203	INTERNET ACCESS CHARGES	2,200,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	264,000
220203	MATERIALS & SUPPLIES - GENERAL	18,320,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,600,000
22020303	NEWSPAPERS	720,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	20,532,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,016,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,016,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000
220205	TRAINING - GENERAL	13,315,495
22020501	LOCAL TRAINING	13,315,495
220206	OTHER SERVICES - GENERAL	15,500,000
22020601	SECURITY CHARGES	9,500,000
22020606	CLEANING AND FUMIGATION SERVICES	6,000,000
220208	FUEL & LUBRICANTS - GENERAL	15,950,000
22020801	MOTOR VEHICLE FUEL COST	4,350,000
22020803	PLANT / GENERATOR FUEL COST	11,600,000
220210	MISCELLANEOUS	22,913,743
22021001	REFRESHMENT & MEALS	2,341,500
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,872,243


0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS

CODE	LINE ITEM	AMOUNT
22021006	POSTAGES & COURIER SERVICES	200,000
22021007	WELFARE PACKAGES	4,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	1,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	7,000,000
22021016	SERVICOM	1,000,000
23	CAPITAL EXPENDITURE	413,478,185
2304	PRESERVATION OF THE ENVIRONMENT	372,397,823
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	372,397,823
23040101	TREE PLANTING	372,397,823
2305	OTHER CAPITAL PROJECTS	41,080,362
230501	ACQUISITION OF NON TANGIBLE ASSETS	41,080,362
23050103	MONITORING AND EVALUATION	41,080,362
	TOTAL PERSONNEL	533,735,653
	TOTAL OVERHEAD	129,695,238
	TOTAL RECURRENT	663,430,891
	TOTAL CAPITAL	413,478,185
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,076,909,076
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,058,909,076

0535021001 NATIONAL AGENCY FOR GREAT GREEN WALL HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19105077	PROMOTION OF ALTERNATIVE LIVELIHOODS	ONGOING	85,000,000
ERGP19105120	PROGRAMME MONITORING AND EVALUATION	ONGOING	41,080,362
ERGP19105142	DRY LANDS RESTORATION THROUGH MASSIVE AFFORESTATION	ONGOING	287,397,823



0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	1,337,867,800
21	PERSONNEL COST	792,116,563
2101	SALARY	686,452,151
210101	SALARIES AND WAGES	686,452,151
21010101	SALARY	686,452,151
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,664,412
210201	ALLOWANCES	4,357,648
21020111	REGULAR ALLOWANCES	4,357,648
210202	SOCIAL CONTRIBUTIONS	101,306,764
21020201	NHIS	33,768,921
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,537,843
22	OTHER RECURRENT COSTS	109,164,349
2202	OVERHEAD COST	109,164,349
220201	TRAVEL & TRANSPORT - GENERAL	17,598,700
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,548,700
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,050,000
220202	UTILITIES - GENERAL	6,006,132
22020201	ELECTRICITY CHARGES	2,800,000
22020203	INTERNET ACCESS CHARGES	2,850,000
22020206	SEWERAGE CHARGES	356,132
220203	MATERIALS & SUPPLIES - GENERAL	16,799,805
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,494,600
22020302	BOOKS	500,000
22020303	NEWSPAPERS	300,005
22020304	MAGAZINES & PERIODICALS	1,000,200
22020305	PRINTING OF NON SECURITY DOCUMENTS	955,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,050,000
22020307	DRUGS & MEDICAL SUPPLIES	1,000,000
22020309	UNIFORMS & OTHER CLOTHING	2,500,000
220204	MAINTENANCE SERVICES - GENERAL	17,975,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	3,200,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,750,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,250,000
22020406	OTHER MAINTENANCE SERVICES	2,575,000
220205	TRAINING - GENERAL	9,000,000
22020501	LOCAL TRAINING	9,000,000
220206	OTHER SERVICES - GENERAL	4,500,000
22020604	RESIDENTIAL RENT	3,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	1,500,000


0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS

CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,220,000
22020701	FINANCIAL CONSULTING	2,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,220,000
220208	FUEL & LUBRICANTS - GENERAL	8,115,000
22020801	MOTOR VEHICLE FUEL COST	5,540,000
22020803	PLANT / GENERATOR FUEL COST	2,575,000
220209	FINANCIAL CHARGES - GENERAL	1,050,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000
22020902	INSURANCE PREMIUM	1,000,000
220210	MISCELLANEOUS	24,899,712
22021001	REFRESHMENT & MEALS	5,150,000
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000
22021003	PUBLICITY & ADVERTISEMENTS	6,000,000
22021006	POSTAGES & COURIER SERVICES	750,000
22021007	WELFARE PACKAGES	4,499,712
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000
22021009	SPORTING ACTIVITIES	3,000,000
23	CAPITAL EXPENDITURE	436,586,888
2301	FIXED ASSETS PURCHASED	160,008,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,008,000
23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000
23010105	PURCHASE OF MOTOR VEHICLES	80,008,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000
2302	CONSTRUCTION / PROVISION	60,200,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,200,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,200,000
2305	OTHER CAPITAL PROJECTS	216,378,888
230501	ACQUISITION OF NON TANGIBLE ASSETS	216,378,888
23050101	RESEARCH AND DEVELOPMENT	111,040,880
23050103	MONITORING AND EVALUATION	105,338,008
	TOTAL PERSONNEL	792,116,563
	TOTAL OVERHEAD	109,164,349
	TOTAL RECURRENT	901,280,912
	TOTAL CAPITAL	436,586,888
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	1,337,867,800
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,326,367,800

0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
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**0535022001 NATIONAL BIOSAFETY MANAGEMENT AGENCY (NBMA) HQTRS**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19104600	NATIONWIDE SURVEILLANCE AND TRACKING OF GM PRODUCTS	ONGOING	30,300,000
ERGP19125263	TRUSTFUND CONTRIBUTION MEMBERSHIP FOR INTERNATIONAL ORGANIZATION	ONGOING	15,000,000
ERGP19139319	CONSTRUCTION OF CORPORATE HEADQUARTERS' BUILDING	ONGOING	50,000,000
ERGP19139333	EQUIPPING OF ZONAL OFFICE IN NORTH CENTRAL AND SOUTH WEST GEOPOLITICAL ZONES	ONGOING	10,000,000
ERGP19139361	PROCUREMENT OF OPERATIONAL AND PROJECT VEHICLES FOR COMPLIANCE/ENFORCEMENT OF BIOSECURITY AND BIOSAFETY	ONGOING	80,008,000
ERGP19150487	CONTINUOUS INSPECTION OF GMO's FACILITIES AND CONFIRMED FIELD TRIAL SITES	ONGOING	8,000,000
ERGP19150572	ACQUISITION OF OFFICE EQUIPMENT	ONGOING	25,000,000
ERGP19168174	ANNUAL INTERNATIONAL BIOSAFETY CONFERENCE	ONGOING	7,180,008
ERGP19168193	BIOSAFETY/BIOSECURITY CAPACITY DEVELOPMENT	ONGOING	14,858,000
ERGP19202168	ACQUISITION AND MAINTENANCE OF ENGINEERING TOOLS, EQUIPMENT AND MACHINERY	NEW	5,000,000
ERGP19202169	IMPLEMENTATION OF ISO MANAGEMENT SYSTEMS TO THE AGENCY'S OPERATIONS	NEW	20,000,000
ERGP29202162	UPSCALING AND DIGITALIZATION OF BIOSAFETY E-LIBRARY	NEW	20,040,000
ERGP30150426	IMPLEMENTATION OF RISK ASSESSMENT, RISK MANAGEMENT FOR BIOSAFETY AND BIOSECURITY	ONGOING	9,000,000
ERGP30202137	UPGRADING OF NATIONAL GENOMICS LABORATORY OF THE NBMA AND ACQUISITION OF GM LAB EQUIPMENT, CHEMICAL, REAGENTS, CONSUMABLES AND DETECTION KITS FOR NBMA HEADQUARTERS	NEW	60,200,000
ERGP30202147	DEVELOPMENT OF NATIONAL BIOSAFETY/BIOSECURITY DATA PLATFORM AND CREATION OF A NATIONAL BIOSAFETY GENERAL RELEASE DATABASE	NEW	17,000,880
ERGP30202150	ADVOCACY AND SENSITIZATION/PARTNERSHIP MEETING WITH STAKEHOLDERS ON NEW BREEDING TECHNIQUES (NBTs)	NEW	40,000,000
ERGP30202155	PPE's FOR ENFORCEMENT, CONTAINMENT AND BIOSECURITY OFFICERS	NEW	5,000,000
ERGP30202172	HARMONIZATION AND GAZETTING OF THE NATIONAL BIOSAFETY MANAGEMENT AGENCY ACT 2015, 2019 AS AMENDED	NEW	20,000,000



MINISTRY OF HUMANITARIAN AFFAIRS,DISASTER MANAGEMENT and SOCIAL DEVELOPMENT

2024 EXECUTIVE PROPOSAL



NATIONAL POPULATION COMMISSION

2024 EXECUTIVE PROPOSAL

**NATIONAL POPULATION COMMISSION**

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0543001001	NATIONAL POPULATION COMMISSION	10,822,931,206	818,928,272	1,127,902,865	0	0	12,769,762,343
			10,822,931,206	818,928,272	1,127,902,865	0	0	12,769,762,343


0543001001 NATIONAL POPULATION COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	12,769,762,343
21	PERSONNEL COST	10,822,931,206
2101	SALARY	7,478,434,024
210101	SALARIES AND WAGES	7,478,434,024
21010101	SALARY	7,478,434,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,344,497,182
210201	ALLOWANCES	2,286,951,120
21020111	REGULAR ALLOWANCES	2,286,951,120
210202	SOCIAL CONTRIBUTIONS	1,057,546,062
21020201	NHIS	352,515,354
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	705,030,708
22	OTHER RECURRENT COSTS	818,928,272
2202	OVERHEAD COST	818,928,272
220201	TRAVEL & TRANSPORT - GENERAL	190,608,070
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,042,447
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,221,947
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	25,343,676
220202	UTILITIES - GENERAL	71,138,784
22020201	ELECTRICITY CHARGES	37,865,000
22020202	TELEPHONE CHARGES	14,615,116
22020205	WATER RATES	10,291,025
22020206	SEWERAGE CHARGES	8,367,643
220203	MATERIALS & SUPPLIES - GENERAL	83,508,523
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,431,418
22020304	MAGAZINES & PERIODICALS	8,595,613
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,481,492
220204	MAINTENANCE SERVICES - GENERAL	115,817,065
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	46,825,726
22020402	MAINTENANCE OF OFFICE FURNITURE	10,955,846
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,063,515
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,190,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,781,978
220205	TRAINING - GENERAL	65,106,569
22020501	LOCAL TRAINING	65,106,569
220206	OTHER SERVICES - GENERAL	112,845,000
22020601	SECURITY CHARGES	37,145,000
22020603	OFFICE RENT	50,300,000
22020606	CLEANING AND FUMIGATION SERVICES	25,400,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,271,076
22020701	FINANCIAL CONSULTING	15,074,628
22020702	INFORMATION TECHNOLOGY CONSULTING	5,633,564

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	LINE ITEM	AMOUNT
22020703	LEGAL SERVICES	8,871,190
22020704	ENGINEERING SERVICES	1,691,694
220208	FUEL & LUBRICANTS - GENERAL	76,138,000
22020801	MOTOR VEHICLE FUEL COST	40,788,000
22020803	PLANT / GENERATOR FUEL COST	35,350,000
220210	MISCELLANEOUS	72,495,185
22021001	REFRESHMENT & MEALS	12,800,000
22021006	POSTAGES & COURIER SERVICES	2,887,198
22021007	WELFARE PACKAGES	53,920,789
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,887,198
23	CAPITAL EXPENDITURE	1,127,902,865
2305	OTHER CAPITAL PROJECTS	1,127,902,865
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,127,902,865
23050101	RESEARCH AND DEVELOPMENT	1,102,902,865
23050103	MONITORING AND EVALUATION	25,000,000
	TOTAL PERSONNEL	10,822,931,206
	TOTAL OVERHEAD	818,928,272
	TOTAL RECURRENT	11,641,859,478
	TOTAL CAPITAL	1,127,902,865
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	12,769,762,343
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-12,646,262,343

0543001001 NATIONAL POPULATION COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22180415	NATIONAL POPULATION AND HOUSING CENSUS	ONGOING	693,300,000
ERGP29111254	NATIONAL POPULATION DATA BANK, NIGERIAN POPULATION DATABASE MANAGEMENT SYSTEM (DBMS) GEO-PORTAL HOSTING OF POPULATION WEBSITE AND WEB PORTAL	ONGOING	20,000,000
ERGP30110560	PREPARATION OF EAD CONCEPT MANUAL	ONGOING	200,000
ERGP30110576	CONDUCT SECOND PRETEST	ONGOING	500,000
ERGP30110604	STAKEHOLDERS CONFERENCE TO PRESENT 2018 CENSUS INSTRUMENT	ONGOING	5,000,000
ERGP30110619	UPSKILLING OF STAFF TECHNIQUE FOR DATA COLLECTION AND INTERVIEWING TECHNIQUES.	ONGOING	10,000,000
ERGP30110732	CENSUS IN SCHOOLS	ONGOING	5,000,000
ERGP30110755	DEVELOPMENT OF SMALL AREA /EA LEVEL DATA BASE FOR SPATIAL ANALYSIS AND DISSEMINATION	ONGOING	500,000
ERGP30110764	FIELD DEMARCATION IN 774 LOCAL GOVERNMENT AREAS	ONGOING	500,000
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	5,000,000
ERGP30110796	CENSUS PUBLICITY AND ADVOCATE (PUBLICITY, INFORMATION, COMMUNICATION, DNA ENLIGHTENMENT FOR POPULATION PROGRAMMES, THROUGH PRINT ELECTRONIC MEDIA, ETC	ONGOING	60,000,000
ERGP30110808	MONITORING AND EVALUATION OF PROJECT / ACTIVITIES OF THE COMMISSION	ONGOING	20,000,000
ERGP30111151	CENSUS RESEARCH, DOCUMENTATION AND ARCHIVING (RESEARCH ON HISTORICAL EVENTS, SPECIAL POPULATION E.G HERDSMEN, FISHERMENT, HOMELESS PERSONS, MIGRANT FARMERS, ETC)	ONGOING	20,000,000

**0543001001 NATIONAL POPULATION COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30111174	CARTOGRAPHIC CONSUMABLES FOR ENUMERATION AREA DEMARCATION EXERCISE (EAD) (UMBRELLA,ETC)	ONGOING	500,000
ERGP30111196	AMENDMENT OF NATIONAL POPULATION COMMISSION ACT PROSECUTION OF OBJECTIONS TO 2006 CENSUS RESULTS	ONGOING	30,000,000
ERGP30111211	EXPANSION OF REGISTRATION CENTRES AND REGISTRATION OF BIRTH AND DEATH, ADHOC REGISTRATION,ETC	ONGOING	200,000,000
ERGP30111218	GENERATION OF STATISTICS FOR INTERNAL AND INTERNATIONAL MIGRATION IN NIGERIA	ONGOING	20,000,000
ERGP30111263	POPULATION ACTIVITY COORDINATION IN NIGERIA IN LINE WITH PRESIDENTIAL DIRECTIVE (REVIEW OF NATIONAL POPULATION POLICY, ETC)	ONGOING	20,000,000
ERGP30111271	SPECIALISED STUDIES IN DEMOGRAPHY AND OTHER POPULATION RELATED MATTERS BY THE POPULATION INSTITUTE, ESTABLISHMENT OF E-LIBRARY, ANNUAL POPULATION LECTURE SERIES ETC	ONGOING	7,402,865
ERGP30111284	COMMEMORATION OF WORLD POPULATION DAY/ANNUAL POPULATION CENSUS DAY	ONGOING	5,000,000
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	5,000,000



FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

2024 EXECUTIVE PROPOSAL



FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0554001001	FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION	1,241,902,097	682,682,013	11,535,712,797	0	0	13,460,296,907
2	0554002001	NATIONAL EMERGENCY MANAGEMANT AGENCY	1,486,593,233	202,684,191	856,367,570	0	0	2,545,644,994
3	0554003001	NATIONAL SOCIAL INVESTMENT OFFICE	0	0	4,391,641,524	0	0	4,391,641,524
4	0554004001	NORTH EAST DEVELOPMENT COMMISSION	126,936,316,904	0	4,317,784,268	0	0	131,254,101,172
5	0554005001	NATIONAL COMMISSION FOR REFUGEES	930,182,199	864,127,016	9,727,556,850	0	0	11,521,866,065
6	0554006001	NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS	2,980,036,783	749,855,066	249,946,584	0	0	3,979,838,433
7	0554007001	NATIONAL COMMISSION FOR PRESONS WITH DISABILITY	344,582,423	532,572,234	2,517,832,560	0	0	3,394,987,217
8	0554008001	OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)	0	148,726,057	29,873,193,831	0	0	30,021,919,888
9	0554009001	NATIONAL SENIOR CITIZEN CENTRE	0	187,494,290	300,000,000	0	0	487,494,290
			133,919,613,639	3,368,140,867	63,770,035,984	0	0	201,057,790,490


0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	13,460,296,907
21	PERSONNEL COST	1,241,902,097
2101	SALARY	801,227,159
210101	SALARIES AND WAGES	801,227,159
21010101	SALARY	801,227,159
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	440,674,938
210201	ALLOWANCES	320,490,864
21020111	REGULAR ALLOWANCES	320,490,864
210202	SOCIAL CONTRIBUTIONS	120,184,074
21020201	NHIS	40,061,358
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	80,122,716
22	OTHER RECURRENT COSTS	682,682,013
2202	OVERHEAD COST	682,682,013
220201	TRAVEL & TRANSPORT - GENERAL	164,406,470
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	28,826,280
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	33,750,770
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	43,239,420
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	58,590,000
220202	UTILITIES - GENERAL	38,568,363
22020201	ELECTRICITY CHARGES	30,147,485
22020203	INTERNET ACCESS CHARGES	2,882,628
22020205	WATER RATES	3,736,607
22020206	SEWERAGE CHARGES	1,801,643
220203	MATERIALS & SUPPLIES - GENERAL	67,515,953
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	16,815,330
22020303	NEWSPAPERS	1,681,533
22020304	MAGAZINES & PERIODICALS	1,335,618
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,010,950
22020306	PRINTING OF SECURITY DOCUMENTS	1,801,643
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	33,870,879
220204	MAINTENANCE SERVICES - GENERAL	64,498,803
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,971,826
22020402	MAINTENANCE OF OFFICE FURNITURE	3,603,285
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,365,804
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,086,461
22020405	MAINTENANCE OF PLANTS/GENERATORS	24,021,900
22020406	OTHER MAINTENANCE SERVICES	10,449,527
220205	TRAINING - GENERAL	30,147,485
22020501	LOCAL TRAINING	30,147,485
220206	OTHER SERVICES - GENERAL	27,625,185
22020601	SECURITY CHARGES	27,625,185



0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	64,191,321
22020701	FINANCIAL CONSULTING	28,826,280
22020702	INFORMATION TECHNOLOGY CONSULTING	30,027,375
22020703	LEGAL SERVICES	5,337,666
220208	FUEL & LUBRICANTS - GENERAL	35,753,376
22020801	MOTOR VEHICLE FUEL COST	21,691,776
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	14,061,600
220209	FINANCIAL CHARGES - GENERAL	14,413,140
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,413,140
220210	MISCELLANEOUS	175,561,917
22021001	REFRESHMENT & MEALS	18,016,425
22021002	HONORARIUM & SITTING ALLOWANCE	4,203,833
22021003	PUBLICITY & ADVERTISEMENTS	18,016,425
22021006	POSTAGES & COURIER SERVICES	2,161,971
22021007	WELFARE PACKAGES	75,537,099
22021009	SPORTING ACTIVITIES	8,203,506
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	20,899,053
22021016	SERVICOM	3,242,957
22021017	ANTI-CORRUPTION	1,258,748
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	24,021,900
23	CAPITAL EXPENDITURE	11,535,712,797
2301	FIXED ASSETS PURCHASED	32,735,426
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,735,426
23010105	PURCHASE OF MOTOR VEHICLES	8,096,869
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,638,557
2302	CONSTRUCTION / PROVISION	11,245,166
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	11,245,166
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	11,245,166
2305	OTHER CAPITAL PROJECTS	11,491,732,205
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,491,732,205
23050101	RESEARCH AND DEVELOPMENT	11,491,732,205
	TOTAL PERSONNEL	1,241,902,097
	TOTAL OVERHEAD	682,682,013
	TOTAL RECURRENT	1,924,584,110
	TOTAL CAPITAL	11,535,712,797
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	13,460,296,907
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-13,459,796,907


0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP1208291	PERFORMANCE MANAGEMENT SYSTEM FOR SECRETARIES	NEW	8,109,240
ERGP22207969	SUPPLY, INSTALLATION OF EQUIPMENT AND MAINTENANCE (PHASE III)	NEW	218,480
ERGP22207973	SUPPLY OF SPORTS EQUIPMENT AND SPORT KITS	NEW	48,905,544
ERGP22207992	INTEGRATED STAKEHOLDER INCLUSION AND ENGAGEMENT.	NEW	436,960
ERGP22207996	STAKEHOLDERS POLICY IN OPERATIONAL COORDINATION	NEW	332,728
ERGP22208002	DEVELOPMENT , MAINTENANCE AND TECHNICAL SUPPORT OF MIS	NEW	3,932,640
ERGP22208005	RENOVATION/REHABILITATION OF THE SCHOOL CONFERENCE HALL AND VIEW CENTER/ COMMON ROOM AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU	NEW	64,436,960
ERGP22208009	PROCUREMENT/ PROVISION OF BOOK SHELVES AND READING CHAIRS AND TABLE FOR THE SCHOOL LIBRARY AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU	NEW	5,076,468
ERGP22208018	PROCUREMENT OF EQUIPMENT FOR ENTREPRENEURIAL CENTER SUCH AS: 2 GAS COOKERS, 2 SETS MIXERS, 2 POTS AND FRYING PANS, 2 SETS OF CUTLERIES, 20 SEWING MACHINES, 20 WEAVING MACHINES AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU	NEW	1,163,860
ERGP22208022	LANDSCAPING AND INTERLOCKING OF THE PREMISES AT FEDERAL SCHOOL OF SOCIAL WORKS, EMENE, ENUGU	NEW	1,087,392
ERGP22208025	CELEBRATION OF INTERNATIONAL DAY OF FAMILIES.	NEW	1,032,772
ERGP22208030	SETTLING MARITAL/FAMILY DISPUTES	NEW	1,043,696
ERGP22208031	PSYCHOSOCIAL SUPPORT FOR BATTERED WOMEN, MEN AND CHILDREN IN THE FAMILY	NEW	54,620
ERGP22208034	TRACING AND RECONCILIATION OF FAMILY MEMBERS	NEW	43,696
ERGP22208035	ECONOMIC EMPOWERMENT FOR FAMILIES IN DISTRESS	NEW	43,696
ERGP22208036	RENOVATION OF COUNSELLING ROOM AT THE MINISTRY'S HEADQUARTER.	NEW	32,772
ERGP22208037	PROCUREMENT OF MULTIPLE AIDS, APPLIANCES AND RELIEF MATERIALS FOR OLDER PERSONS IN THE SIX GEO-POLITICAL	NEW	218,480
ERGP22208039	"VOCATIONAL SKILLS ACQUISITION AND STARTER PACKS SUCH AS: VULCANIZING, TAILORING, PLUMBING, BARBING, PAINT MAKING & PAINTING, FISH FARMING & POULTRY FARMING FOR IDPS, WIDOWS AND YOUTHS FOR SELF- RELIANCE."	NEW	218,480
ERGP22208041	ECONOMIC EMPOWERMENT/ FOR VULNERABLE ADOLESCENTS AND YOUTHS ON SOAP MAKING, TIE AND DYE, CARPENTRY, SEWING, WELDING, BEE-KEEPING, FISH FARMING, PIGGERY, SHOE AND BAG MAKING, VALCANIZING ETC. AND THE PROCUREMENT OF EMPOWERMENT TOOLS: WELDING AND FILLING MACHINE, 50 SOWING MACHINES, 50 INDUSTRIAL WEAVING MACHINES, 50 CARPENTRY TOOLS, 50 GRINDING/SMOOTHING MACHINES FOR SHOE, 50 CHEMICALS AND FABRICS FOR SOAP MAKING AND TIE AND DYE, LEATHER AND THREADS FOR SHOE AND BAG MAKING.	NEW	294,948
ERGP22208042	PRODUCTION, DISTRIBUTION AND DISSEMINATION OF 10,000 COPIES OF THE NATIONAL POLICY ON SOCIAL WELFARE.	NEW	109,240
ERGP22208045	GUIDANCE COUNSELING PROGRAM FOR DELINQUENT JUVENILES IN THE CORRECTIONAL INSTITUTIONS. PROGRAM FOR DELINQUENT JUVENILES IN THE CORRECTIONAL INSTITUTIONS. GUIDANCE COUNSELING PROGRAM FOR DELINQUENT JUVENILES IN THE CORRECTIONAL INSTITUTIONS.	NEW	87,392
ERGP22208046	EMPOWERMENT PROGRAMMES FOR INMATES	NEW	3,163,860
ERGP22208048	YEARLY MAPPING OF CORRECTIONAL INSTITUTIONS IN NIGERIA.	NEW	50,250
ERGP22208049	INAUGURATION AND ESTABLISHMENT OF THE NATIONAL COUNCIL OF SOCIAL WORK REGULATORY ACT 2022 TO REGULATE THE PRACTICE OF PROFESSIONAL SOCIAL WORK AND THE ACTIVITIES OF SOCIAL WORKERS IN THE COUNTRY.	NEW	109,240
ERGP22208050	TO CREATE AWARENESS ON THE EFFECTS OF DRUG AND SUBSTANCE ABUSE IN PARTNERSHIP WITH STAKEHOLDERS, DEVELOPMENT PARTNERS, THE YOUTH, CBOS, NGOS, NAFDAC AND ALL RELEVANT MDAS TO MASSIVELY SENSITIZE AND END DRUG AND SUBSTANCE ABUSE.	NEW	1,142,012
ERGP22208051	DEVELOPMENT OF SOCIAL WORKERS FOR ON-THE-JOB PERFORMANCE IN LINE WITH GLOBAL BEST PRACTICES.	NEW	131,088
ERGP22208054	YEARLY ATTENDANCE OF ECOSOC, UN GENERAL ASSEMBLY IN ORDER TO BE ABREAST WITH GLOBAL BEST PRACTICES.	NEW	12,065,544
ERGP22208055	PRODUCTION OF BRAILLE MATERIALS FOR EDUCATIONAL INSTITUTIONS AND THE PUBLIC	NEW	104,870
ERGP22208056	IMPLEMENTATION OF THE PROVISIONS OF DISCRIMINATION AGAINST PERSONS WITH DISABILITIES (PROHIBITION) ACT	NEW	109,240
ERGP22208058	IDENTIFICATION OF COMMUNITY FOCAL PERSONS ON ISSUES OF PERSON WITH SPECIAL NEEDS	NEW	142,012
ERGP22208059	ASSESSMENT VISITS TO THE SIX BRAILLE PRESSES/LIBRARIES AND FARM CRAFT LAGOS TO ASSESS THE LEVEL OF PROGRAMMES/ACTIVITIES CARRIED OUT AT THE CENTRES	NEW	4,065,544
ERGP22208064	EMPOWERMENT FOR PWDS IN THE SIX GEO-POLITICAL ZONES TO SUPPORT PWDS TO BE SELF-RELIANCE	NEW	2,393,264
ERGP22208066	STRENGTHENING ACTIVITIES AT THE NIGERIA FARM CRAFT CENTRE FOR THE BLIND LAGOS FOR SELF-RELIANCE OF TRAINEES	NEW	2,179,154
ERGP22208073	EMPOWERMENT PROGRAMME FOR THE PERSONS WITH DISABILITIES (PWDS) TO SUPPORT THE MEETINGS AND EXCHANGE PROGRAMMES FOR THE COOPERATIVE SOCIETIES AND PURCHASE OF ECONOMIC EMPOWERMENT TOOLS SUCH AS , CURLING MACHINE, HAIR DRYER, WASHING HAND BASIN, BIG COOLER, VULCANIZING MACHINE, GENERATORS (PETROL ENGINE), SHOE FILLING MACHINE (ELECTRIC), BARBING CLIPPERS, FRAMED MIRROR, CHEST FREEZERS, STERILIZERS, WELDING MACHINE,	NEW	327,720


0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

CODE	PROJECT NAME	TYPE	AMOUNT
	GRINDIND MACHINE (PETROL ENGINE), INDUSTRIAL SEWING MACHING, POPCON MACHINE WITH 12KG GAS CYLINDER		
ERGP22208075	CELEBRATION OF INTERNATIONAL DAYS TO IDENTIFY NIGERIAN'S CONCERNS WITH OTHER COUNTRIES OF THE WORLD ON THE PLIGHTS OF PWDS	NEW	196,632
ERGP22208078	NUT.1.FNS SCALE UP THE FEEDING OF ALL PUPILS	NEW	16,873,920
ERGP22208085	APPLICATION & IMPLEMENTATION OF THE MINISTRY COORDINATION FRAMEWORK AND MANAGEMENT INFORMATION SYSTEM (MIS) AN INCLUSIVE AND INNOVATIVE FUTURES-THINKING ECOSYSTEM (L.I.F.E CYCLE) FOR INTEGRATED STAKEHOLDER INCLUSION	NEW	4,928,540
ERGP22208089	TECHNICAL SESSIONS WITH DEVELOPMENTAL PARTNERS AND OTHER STAKEHOLDERS ON FINANCING OF REFORM COORDINATION FRAMEWORKS FOR SUSTAINABLE DEVELOPMENT.	NEW	9,436,960
ERGP22208092	DEVELOPMENT & IMPLEMENTATION HUMANITARIAN SERVICE DELIVERY/ SERVICOM PLAN FORUM MEANT TO PROVIDE ADVISORY TO THE MINISTRY	NEW	1,185,708
ERGP22208114	DEVELOPMENT OF SOP MANUAL FOR THE MINISTRY	NEW	1,120,164
ERGP22208117	INTEGRATION AND IMPLEMENTATION OF HUMANITARIAN OPEN GOVERNANCE PARTNERSHIPS IN HARMONIZATION WITH DEPARTMENTAL MANDATES OF MINISTRY AND AGENCIES	NEW	3,131,088
ERGP22208120	COORDINATE & ENFORCE ANTI CORRUPTION INITIATIVES IN ACTIVITIES OF MINISTRY	NEW	2,065,544
ERGP22208138	ESTABLISHMENT OF DELIVERY UNIT FOR THE MONITORING OF KEY MATRIX THAT REFLECT THE INTERNAL FUNCTIONING OF THE MINISTRY AND ITS PROGRAM AS WELL AS GATHERING AND ANALYSING A CONSTANT STREAM OF PERFORMANCE DATA.	NEW	5,021,848
ERGP22208139	TO FACILITATE DOCUMENTATION, TRACKING, STRENGTHEN RELATIONSHIPS ON PPP AND ENGAGEMENT OF ALL RELEVANT STAKEHOLDERS ACROSS NIGERIA	NEW	8,481,748
ERGP22208156	EMPOWERMENT PROGRAMMES FOR WOMEN AND YOUTHS ON CONFLICT RESOLUTION IN PILOT STATES	NEW	3,313,110
ERGP22208162	FOSTERING UNITY AND COOPERATION BETWEEN THE MINISTRY AND THE NATIONAL ASSEMBLY.	NEW	2,507,966
ERGP22208165	PROGRAMMES ON THE USE OF DRUGS AND ABUSE OF SUBSTANCE AND THE IDENTIFICATION, REHABILITATION AND PROVISION OF PSYCHOLOGICAL SUPPORT TO VICTIMS OF DRUGS AND SUBSTANCE ABUSE TO ENHANCE NATIONAL DEVELOPMENT.	NEW	5,535,276
ERGP22208166	COUNSELLING IN EFFORTS TO PREVENT AND COUNTER VIOLENT EXTREMISM (PCVE) TO REDUCE THE SPATE OF VIOLENCE WAGING ACROSS BORDER LINES IRRESPECTIVE OF SOCIAL BELIEFS, NORMS AND VALUES, TO REDUCE THE DRIVERS OF VIOLENT EXTREMISM OF DISTORTED INTERPRETATION OF CULTURE, HATRED AND IGNORANCE AS WELL AS THE PROVISION OF STARTER PACKS TO ASSOCIATES FOR SELF RELIANCE.	NEW	7,458,808
ERGP22208170	DEREDICALIZATION AND REINTEGRATION OF REPENTANT CLIENTS/ASSOCIATES ..	NEW	2,482,022
ERGP22208175	STRATEGY DIALOGUE FOR CARE GIVERS AND SOCIETY LEADERS ON THE EXPLOITATION OF JUVENILES BY NON-STATE ARMED GROUPS.	NEW	1,404,188
ERGP22208178	PURCHASE OF OFFICE FURNITURE AND FITTINGS	NEW	327,720
ERGP22208181	STRATEGIC ROAD MAP FOR HUMANITARIAN FINANCE	NEW	655,440
ERGP22208183	CONSTRUCTION OF HUMANITARIAN HUB	NEW	6,554,400
ERGP22208186	PURCHASE OF PROJECT VEHICLES	NEW	655,440
ERGP22208191	PURCHASE OF OFFICE MACHINE & EQUIPMENT	NEW	327,720
ERGP22208195	POTECTION OF 500,000 AT RISK CHILDREN	NEW	8,096,869
ERGP22208198	PROVISION OF TRANSITIONAL LEARNING CENTERS FOR 10 MILLION INTERNALLY DISPLACED CHILDREN AND REFUGEES	NEW	11,245,166
ERGP22208199	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	NEW	546,200
ERGP22208202	PROVISION OF 500,000 LOW COST SUSTAINABLE SHELTERS FOR VULNERABLE HOUSEHOLDS, THE POOR, REFUGEES AND INTERNALLY DISPLACED PERSONS	NEW	16,773,277
ERGP22208203	MONITORING AND EVALUATION SYSTEM	NEW	1,481,950
ERGP22208206	GRANTS FOR 500,000 INTERNALLY DISPLACED PERSONS AND VULNERABLE FAMILIES	NEW	7,865,280
ERGP22208207	PROVISION OF SECURITY GADGETS AND CONSUMABLES	NEW	546,200
ERGP22208208	REFORM COORDINATION AND SERVICE IMPROVEMENT	NEW	218,480
ERGP22208209	CREATION OF HUMANITARIAN HUBS IN THE 774 LOCAL GOVERNMENT AREAS FOR HUMANITARIAN AND POVERTY ALLEVIATION ACTIVITIES	NEW	43,758,053
ERGP22208213	DEVELOPING STOCK VERIFIERS DATABASE SYSTEM ON OFFICE INVENTORIES, PLANTS EQUIPMENT AND MOTOR VEHICLES.	NEW	3,447,884
ERGP22208214	HEALTH RESPONSE AND INTERVENTION FOR INTERNALLY DISPLACED PERSONS, OUTREACHES AND OTHER SERVICES	NEW	75,034,400
ERGP22208215	STRATEGIC COMMUNICATION OF MINISTRY'S ACTIVITIES AND PROMOTING MEDIA RELATIONS FOR POSITIVE PUBLICITY.	NEW	546,200
ERGP22208218	CREATION OF INTEREST IN THE MINISTRY'S ACTIVITIES AND HUMANITARIAN SECTOR BY STAKEHOLDERS AND THE PUBLIC,	NEW	436,960
ERGP22208219	VOUCHER CASH TRANSFER TO POOR HOUSEHOLDS, VULNERABLE GROUPS AND OTHER VICTIMS OF HUMANITARIAN CRISIS	NEW	9,027,594
ERGP22208220	DEVELOPMENT OF IPSAS IN THE MINISTRY	NEW	2,214,657
ERGP22208224	DEVELOPMENT OF STRATEGIC IMPLEMENTATION MEETING OF NHCC FOR MEMBERS	NEW	4,349,568


0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22208225	ADVANCED EXCEL AND WEB WORKSHOP AND SEMINERS FOR BUDGET OFFICERS IN THE MINISTRY TO ENHANCE EFFECTIVE BUDGET IMPLEMENTATION AND ENSURE VALUE FOR MONEY DELIVERY	NEW	4,655,440
ERGP22208227	MONTHLY MEETING OF NATIONAL HUMANITARIAN TECHNICAL WORKING GROUP (NHTWG) (THIS ENTAILS HIRING OF HALL, LAUNCH, TEA BREAK, DTA, PRODUCTION OF MINUTES AND REPORT ETC.)	NEW	5,524,352
ERGP22208229	IPSAS IMPLEMENTATION TO ENSURE FULL COMPLIANCE TO INTERNATIONAL PUBLIC SECTOR ACCOUNT STANDARD AND INTERNATIONAL FINANCIAL REPORTING STANDARD (IFRS) AS A NEW MINISTRY	NEW	24,666,364
ERGP22208230	STRATEGIC ROADMAP FOR HUMANITARIAN DEVELOPMENT FINANCE	NEW	7,218,480
ERGP22208231	FINANCIAL CONSULTING TO PLAN FOR THEIR FINANCIAL FUTURES BY OFFERING INFORMATION AND GUIDANCE ON TOPICS THAT INCLUDE TAXES, INVESTMENTS AND INSURANCE DECISIONS. OFTEN CALLED FINANCIAL ADVISORS, THESE CONSULTANTS WORK CLOSE	NEW	18,163,860
ERGP22208233	STAKEHOLDERS FORUM ON REVIEW OF NATIONAL HUMANITARIAN ASSISTANCE DESK FRAMEWORK (DTA, HIRING OF HALL, PRINTING OF BULKY MINUTES OF MEETINGS AND REPORTS, FLIGHT TICKET ETC. FOR MEMBERS)	NEW	3,273,100
ERGP22208234	INVENTORY OF ASSETS OF THE MINISTRY & IT'S AGENCIES (ASSET MANAMENT) WHICH INCLUDES INVENTORY RECONCILIATION SOFTWARE	NEW	5,371,416
ERGP22208235	CONSTRUCTION OF 1350 UNITS OF RENEWED HOPE SHELTER IN 12 STATES OF SIX GEO POLITICAL ZONES	NEW	2,773,100
ERGP22208236	AUTOMATION OF ACCOUNTING AND REPORTING PROCESS.	NEW	2,661,686
ERGP22208238	FACILITATION OF BI-ANNUAL NATIONAL HUMANITARIAN AND POVERTY ALLEVIATION DIALOGUE (DTA, HIRING OF HALL, PRINTING OF BULKY MINUTES OF MEETINGS AND REPORTS, FLIGHT TICKET, TEA BREAK, LAUNCH ETC.)	NEW	6,293,264
ERGP22208240	DEVELOPMENT OF ELECTRONIC VOUCHERS MGT SYSTEM IN THE MINISTRY FOR ADVANCEMENT OF BUDGETING REPORTS, PERFORMANCE AND EFFICIENCY	NEW	12,000,235
ERGP22208241	DEVELOPMENT OF NATIONAL ACTION PLAN (NAP) FOR IDP POLICY; OFFICIAL LUNCH OF THE NATIONAL ACTION PLAN (DTA, HIRING OF HALL, PRINTING OF IEC MATERIALS, PRINTING OF REPORTS, FLIGHT TICKET ETC.)	NEW	5,109,240
ERGP22208243	DATA PROCESSING PROCUREMENT ANALYSIS AND MANAGEMENT	NEW	25,182,431
ERGP22208244	DEVELOPMENT OF NATIONAL ACTION PLAN (NAP) FOR IDP POLICY; PRINTING AND DISTRIBUTION OF THE ACTION PLAN TO RELEVANT STAKEHOLDERS.	NEW	4,043,696
ERGP22208245	CONSTITUENCY/ZONAL INTERVENTION PROJECTS	NEW	55,772,056
ERGP22208246	DEVELOPMENT OF NATIONAL ACTION PLAN (NAP) FOR IDP POLICY; ADVOCACY AND SENSITIZATION OF RELEVANT STAKEHOLDERS ON THE OPERATIONALIZATION OF THE NATIONAL POLICY ON IDPS AND ITS IMPLEMENTATION PLAN.	NEW	6,054,620
ERGP22208248	DEVELOPMENT OF NATIONAL ACTION PLAN (NAP) FOR IDP POLICY	NEW	7,098,316
ERGP22208249	MANAGEMENT INFORMATION SYSTEM AND STRATEGIC PERFORMANCE.	NEW	109,240
ERGP22208250	VISITATION TO THE FOUR (4) ESTABLISHED CENTERS BY DESK OFFICERS AND LEMC (DTA, HIRING OF HALL, PRINTING OF REPORTS, PRODUCTION OF IEC MATERIALS, FLIGHT TICKET ETC.)	NEW	9,218,480
ERGP22208251	PERFORMANCE MGT. ISSUE TYPES & FACTORS	NEW	109,240
ERGP22208253	EFFECTIVE TEAM WORK ROLES FOR ORGANIZATIONAL PERFORMANCE	NEW	109,240
ERGP22208254	OPTIONS FOR CONSULTING SOLUTIONS OF ORGANIZATIONAL PERFORMANCE	NEW	109,240
ERGP22208256	LEADERSHIP AND TEAM BUILDING SKILLS.	NEW	7,109,240
ERGP22208257	EMPOWERMENT OF IDPS, REFUGEES AND VULNERABLE COMMUNITIES FOR SELF SUSTENANCE	NEW	65,921,970
ERGP22208258	PROVISION OF 1 BILLION COOKED MEALS, 1 MILLION RAW FOOD PACKS AND 1 MILLION PACKS OF FERTILIZERS FOR THE EXTREMELY POOR, INTERNALLY DISPLACED PERSONS, REFUGEES AND POOR FARMERS.	NEW	34,598,493
ERGP22208259	THE DEVELOPMENT OF A MULTI-SECTORAL FUNDING BASKET FOR HUMANITARIAN AND POVERTY ALLEVIATION ACTIVITIES/INTERVENTIONS	NEW	181,650,000
ERGP22208260	EMPOWERMENT PROGRAMMES FOR 1 MILLION RURAL WOMEN ACROSS THE 774 LOCAL GOVERNMENT AREAS	NEW	40,796,770
ERGP22208262	EMPOWERMENT PROGRAMMES FOR 1 MILLION NIGERIAN YOUTHS IN TECH JOBS	NEW	43,615,162
ERGP22208263	CELEBRATION OF IDEP TO MARK INTERNATIONAL DAY FOR THE ERADICATION OF POVERTY TO IDENTIFY NIGERIAN'S CONCERNS WITH OTHER COUNTRIES OF THE WORLD ON THE PLIGHTS OF THE POOR	NEW	2,184,800
ERGP22208264	PERFORMANCE MANAGEMENT AND MEASUREMENT.	NEW	2,109,240
ERGP22208265	TO CONDUCT RESEARCH AND SURVEY IN THE 36 STATES OF THE FEDERATION AND FTC ON THE EFFECTS OF MULTI-DIMENSIONAL POVERTY IN THE COUNTRY	NEW	2,184,800
ERGP22208266	DEVELOPMENT OF STANDARD OPERATING PROCEDURE FOR HUMANITARIAN AND POVERTY ALLEVIATION ACTORS OPERATING IN NIGERIA. THIS WILL ENTAIL; DTA, HIRING OF HALL, PRINTING OF REPORTS, PAYMENT OF FACILITATORS, FLIGHT TICKET, TEA BREAK LAUNCH, MULTIMEDIA, OFFICIAL LUNCH AND PRINTING OF THE SOP, CIRCULATION OF THE SOP TO RELEVANT STAKEHOLDERS ETC).	NEW	10,225,034
ERGP22208268	THE EXPANSION OF NATIONAL SOCIAL REGISTER AND OTHER BENEFICIARY REGISTERS TO COVER 133 MILLION MULTIDimensionALLY POOR	NEW	6,794,728
ERGP22208269	QUARTERLY REVIEW, TRACKING AND DEVELOPMENT OF REPORT TO THE NATIONAL STEERING COMMITTEE ON POVERTY ALLEVIATION CHAIRED BY THE VICE PRESIDENT	NEW	20,218,480
ERGP22208271	PERFORMANCE MANAGEMENT AND STRATEGIC PLANNING	NEW	15,109,240


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CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22208273	DRIVING SECTORAL GROWTH, IMPROVING SECTORAL PERFORMANCE AND FOSTERING A COHESIVE AND RESILIENT TEAM.	NEW	8,218,480
ERGP22208274	ASSESSMENT, IDENTIFICATION OF GAPS, INFORMED DECISION MAKING, ACCOUNTABILITY, LEARNING AND ALIGNMENT WITH STRATEGIC OBJECTIVES ULTIMATELY LEADING TO MORE EFFECTIVE AND EFFICIENT SECTORAL DEVELOPMENT.	NEW	25,436,960
ERGP22208275	DESIGN AND DEVELOPMENT OF THE 2024 YEAR PLANNER FOR THE MINISTRY AND ITS AGENCIES	NEW	7,065,544
ERGP22208277	CONSULTANCY SERVICES ON HUMAN CAPITAL DEVELOPMENT	NEW	7,152,936
ERGP22208278	ESTABLISHING AND STRENGTHENING OF A FUNCTIONAL PUBLIC PRIVATE PARTNERSHIP UNIT.	NEW	2,152,936
ERGP22208279	"IDENTIFICATION OF RELEVANT NATIONAL AND INTERNATIONAL STAKEHOLDER TO ADDRESS PRESSING ISSUES AND CHALLENGES; FOSTER COORDINATION, ADVOCATE FOR CHANGE AND REVIEW PROGRESS ON HUMANITARIAN AND POVERTY RELATED ISSUES. STRENGTHENING THE GLOBAL COMMITMENT TO HUMANITARIAN ACTION, INCREASE COLLABORATION AMONG ACTORS AND ESTABLISH A FRAMEWORK FOR MORE EFFECTIVE AND SUSTAINABLE HUMANITARIAN INTERVENTIONS"	NEW	14,218,480
ERGP22208281	TO PROVIDE BLUEPRINT FOR THE ACTUALIZATION OF THE MINISTRY'S MANDATE AS WELL AS POLICIES, PROGRAMMES AND PROJECTS	NEW	8,174,784
ERGP22208282	A NATIONAL AND SUBNATIONAL DIMENSIONAL DEMOGRAPHIC DATA AND SOCIO-ECONOMIC PROFILES OF IDENTIFIED POOR AND VULNERABLE HOUSEHOLDS FOR GOVERNMENT INTERVENTION PROGRAMMES	NEW	2,436,960
ERGP22208283	CONSULTANCY SERVICES ON PROTOCOL MANAGEMENT OF THE MINISTRY	NEW	3,174,784
ERGP22208284	PREPARATION OF STANDARD OPERATING PROCEDURES FOR THE MINISTRY ACTIVITIES DEPARTMENT BY DEPARTMENT AS WELL AS AGENCIES	NEW	2,674,784
ERGP22208285	IMPACT ASSESSMENT ON THE IMPLEMENTATION OF THE MINISTERIAL STRATEGIC ROADMAP 2021-2025 FOR THE HUMANITARIAN SECTOR	NEW	2,109,240
ERGP22208287	ENHANCING CAPACITY; PRODUCTION, PREPARATION, PRINTING AND DOCUMENTATION OF ALL FEDERAL EXECUTIVE COUNCIL MEMORANDUM	NEW	4,013,428
ERGP22208288	ORGANIZE STAKEHOLDERS' ENGAGEMENTS AT THE FOUR (4) COMMUNITIES WHERE THE CENTERS ARE LOCATED. (DTA, HIRING OF HALL, PRINTING OF REPORTS, PRODUCTION OF IEC MATERIALS, FLIGHT TICKET ETC.)	NEW	4,174,784
ERGP22208293	CARRY OUT SELECTION OF THE 2,000 HOUSEHOLDS (HHS) BENEFICIARIES FOR EMPOWERMENT PROGRAMME IN COLLABORATION WITH STATE AND LOCAL AUTHORITIES (TEA BREAK, LUNCH, DRINKS FOR SERVICING OF MEETINGS)	NEW	17,218,480
ERGP22208295	CONSULTANCY ON RENEWED HOPE POVERTY MANAGEMENT STRATEGY	NEW	6,218,480
ERGP22208296	PRODUCTION OF BANNERS, ROLLUP BANNERS, INVITATION LETTERS TO STAKEHOLDERS, PRODUCTION OF REPORTS. (DTA, HIRING OF HALL, PRINTING OF REPORTS, PRODUCTION OF IEC MATERIALS, FLIGHT TICKET ETC.)	NEW	3,131,088
ERGP22208298	DEVELOPMENT OF PROCUREMENT DOCUMENTS MANagements SYSTEM	NEW	2,620,164
ERGP22208300	CONSULTANCY SERVICES ON THE UPGRADE OF IPPIS SELF SERVICE MODULE	NEW	16,092,400
ERGP22208301	PURCHASE OF STARTER PACK FOR EMPOWERMENT PROGRAMS	NEW	7,196,632
ERGP22208303	DISTRIBUTION OF STARTER PACKS TO 2,000 POCS HHS EMPOWERED	NEW	4,316,796
ERGP22208304	DEVELOPMENT OF SOP ON RETURN, REHABILITATION AND RE-INTEGRATION OF MIGRANTS.	NEW	15,163,860
ERGP22208306	ASSESSMENT OF THE IMPACT AND SUSTAINABILITY OF THE EMPOWERMENT PROGRAMMES FOR POCS (DTA, HIRING OF HALL, PRINTING OF REPORTS , PAYMENT OF FACILITATORS, FLIGHT TICKET)	NEW	6,831,088
ERGP22208307	INCREASE ACCESS TO EMPLOYMENT OPPORTUNITIES FOR MULTIDIMENSIONALLY POOR YOUTHS VIA TARGETED CASH TRANSFERS AND PROGRAMS	NEW	109,240,000
ERGP22208310	TO INCREASE SCOPE OF WORK CARRIED OUT IN PARTNERSHIP WITH PRIVATE SECTOR AND DEVELOPMENT ORGANIZATION	NEW	25,546,200
ERGP22208314	PURCHASE OF ICT EQUIPMENTS AND MACHINE	NEW	25,207,556
ERGP22208315	STRATEGIC ROADMAP ON ETHICS AND INFORMED CONSENT IN THE MINISTRY	NEW	4,120,164
ERGP22208317	ENGAGEMENT OF OTHER COUNTRIES, INTERNATIONAL PARTNERS, OR DONORS ON HOW TO STRENGTHEN COOPERATION AND COORDINATION IN THE HUMANITARIAN SECTOR THROUGH STATUTORY MEETINGS AND OTHER ENGAGEMENTS.	NEW	4,142,012
ERGP22208318	GENERATE DATA ON POVERTY ALLEVIATION ACTIVITIES VIA FIELD TRIPS, SURVEY, CENSUS AND QUESTIONNAIRE ADMINISTRATION DEPLOYMENT OF THE FINDING FOR DEVELOPMENT OF MANPOWER STATISTICS, STATISTICAL DIGEST VIA USE OF SPSS FOR PLANNING PURPOSES.	NEW	40,152,936
ERGP22208319	CONDUCTING OF OPERATIONAL RESEARCH FOR ACCESSING THE EFFICIENCY AND EFFECTIVENESS OF FIELD OFFICES, CONDUCTING STUDY OF KEY SECTORS OF POVERTY ALLEVIATION PILLARS OF THE MINISTRY, PUBLICATION OF THE RESEARCH FINDING.	NEW	12,190,078
ERGP22208320	COMPENDIUM OF PROGRAMMES AND PROJECTS EXECUTED BY THE MINISTRY AND ITS AGENCIES	NEW	1,587,392
ERGP22208321	PROCUREMENT, INSTALLATION AND DEPLOYMENT OF ELECTRIC MOTORIZED/ SECURE SHELVES, SCANNERS, COMPUTER SERVERS AND WORKSTATIONS, SUBSCRIPTION TO E-BOOKS, E- JOURNALS AND LIBRARY HOUSEKEEPING SOFTWARE	NEW	4,152,936
ERGP22208322	PURCHASING OF 100NOS OF LAPTOP TO ENHANCE STAFF PRODUCTIVITY.	NEW	45,218,480
ERGP22208324	BUYING OF LICENSE WINDOWS OS TO EQUIP STAFF WITH WORKING TOOLS.	NEW	1,543,696
ERGP22208325	SETTING UP OF THE MINISTERIAL DELIVERY UNIT (MDU) FOR THE PURPOSE OF CONTINUAL IMPROVEMENT IN THE PERFORMANCE COORDINATION AND IMPLEMENTATION OF POLICIES, PROGRAMMES AND PROJECTS IN LINE WITH THE EXECUTIVE ORDER 12	NEW	5,087,392

**0554001001 FEDERAL MINISTRY OF HUMANITARIAN AFFAIRS AND POVERTY ALLEVIATION**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22208340	DEVELOPMENT OF HUMANITARIAN SPORT SECTOR	NEW	15,032,772
ERGP22208341	PROCUREMENT OF 75 NOS. COLLAPSIBLE WHEEL CHAIRS, 270 NOS. ARMPIT CRUTCHES, 370 NOS. COLLAPSIBLE, 100 GUIDE CANE, 35 NOS. BRAILLING MACHINES, 75 NOS. SLATES AND STYLUS, 75RRREAMS BRAILLE PAPERS, 75 NOS. LOCALLY FABRICATED TRICYCLES AND 75 NOS. WALKING STICKS, 3 EMBOSSER MACHINES, 100 HIGH SPEED RECORDS.	NEW	2,218,480
ERGP22213023	INTERVENTION FUND	NEW	10,000,000,000
ERGP25208189	REHABILITATION/REPAIRS	NEW	327,720



0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,545,644,994
21	PERSONNEL COST	1,486,593,233
2101	SALARY	959,092,409
210101	SALARIES AND WAGES	959,092,409
21010101	SALARY	959,092,409
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	527,500,824
210201	ALLOWANCES	383,636,963
21020111	REGULAR ALLOWANCES	383,636,963
210202	SOCIAL CONTRIBUTIONS	143,863,861
21020201	NHIS	47,954,620
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	95,909,241
22	OTHER RECURRENT COSTS	202,684,191
2202	OVERHEAD COST	202,684,191
220201	TRAVEL & TRANSPORT - GENERAL	38,037,806
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	38,037,806
220202	UTILITIES - GENERAL	37,067,156
22020201	ELECTRICITY CHARGES	25,182,516
22020202	TELEPHONE CHARGES	4,583,466
22020203	INTERNET ACCESS CHARGES	5,018,959
22020205	WATER RATES	2,282,215
220203	MATERIALS & SUPPLIES - GENERAL	10,107,307
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,729,457
22020303	NEWSPAPERS	1,783,276
22020304	MAGAZINES & PERIODICALS	394,574
22020307	DRUGS & MEDICAL SUPPLIES	1,200,000
220204	MAINTENANCE SERVICES - GENERAL	7,959,945
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,879,557
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	757,605
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,022,783
220206	OTHER SERVICES - GENERAL	68,613,392
22020601	SECURITY CHARGES	35,536,652
22020606	CLEANING AND FUMIGATION SERVICES	33,076,740
220208	FUEL & LUBRICANTS - GENERAL	24,855,717
22020801	MOTOR VEHICLE FUEL COST	18,546,064
22020803	PLANT / GENERATOR FUEL COST	6,309,653
220210	MISCELLANEOUS	16,042,868
22021001	REFRESHMENT & MEALS	7,986,174
22021003	PUBLICITY & ADVERTISEMENTS	1,808,702
22021006	POSTAGES & COURIER SERVICES	394,574
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,410,233

**0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY**

CODE	LINE ITEM	AMOUNT
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,443,185
23	CAPITAL EXPENDITURE	856,367,570
2301	FIXED ASSETS PURCHASED	745,167,570
230101	PURCHASE OF FIXED ASSETS - GENERAL	745,167,570
23010105	PURCHASE OF MOTOR VEHICLES	304,000,000
23010109	PURCHASE OF SEA BOATS	137,451,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000
23010128	PURCHASE OF SECURITY EQUIPMENT	103,716,570
2303	REHABILITATION / REPAIRS	111,200,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	111,200,000
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	111,200,000
	TOTAL PERSONNEL	1,486,593,233
	TOTAL OVERHEAD	202,684,191
	TOTAL RECURRENT	1,689,277,424
	TOTAL CAPITAL	856,367,570
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	2,545,644,994
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-2,544,144,994

0554002001 NATIONAL EMERGENCY MANAGEMENT AGENCY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP19206427	CARRIER AMBULANCES (2)	NEW	104,000,000
ERGP19206444	MOTORISED SEARCH AND RESCUE BOATS (2)	NEW	113,751,000
ERGP19206457	INFLATABLE BOAT WITH 40HP ENGINE (1)	NEW	23,700,000
ERGP19206465	CUSTOMISED 3 PIECE LIFE JACKETS (2,000)	NEW	111,200,000
ERGP19206475	MEDICAL EQUIPMENT FOR NEMA CLINIC	NEW	200,000,000
ERGP19206488	OPERATIONAL VEHICLES (2) FOR EMERGENCY OPERATIONS	NEW	200,000,000
ERGP19206501	SEARCH AND RESCUE PERSONAL PROTECTIVE EQUIPMENT	NEW	58,666,875
ERGP19206517	SEARCH AND RESCUE COMMUNICATION EQUIPMENT	NEW	45,049,695


0554003001 NATIONAL SOCIAL INVESTMENT OFFICE

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	4,391,641,524
23	CAPITAL EXPENDITURE	4,391,641,524
2301	FIXED ASSETS PURCHASED	541,077,099
230101	PURCHASE OF FIXED ASSETS - GENERAL	541,077,099
23010105	PURCHASE OF MOTOR VEHICLES	135,230,000
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	405,847,099
2305	OTHER CAPITAL PROJECTS	3,850,564,425
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,850,564,425
23050101	RESEARCH AND DEVELOPMENT	3,039,184,425
23050103	MONITORING AND EVALUATION	811,380,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	0
	TOTAL CAPITAL	4,391,641,524
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	4,391,641,524
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-4,391,641,524

0554003001 NATIONAL SOCIAL INVESTMENT OFFICE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22200695	CCT (NCTO + NASSCO)	ONGOING	135,230,000
ERGP22200698	MONITORING AND EVALUATION (M&E)	ONGOING	162,842,215
ERGP22200699	HOME-GROWN SCHOOL FEEDING	ONGOING	1,352,300,000
ERGP22200702	GEEP (MARKETMONI,TRADERMONI, FARMERMONI)	ONGOING	811,380,000
ERGP22200705	NSIP OFFICE	ONGOING	405,847,099
ERGP22200708	MIS/INFORMATION TECHNOLOGY	ONGOING	171,742,210
ERGP22200711	JCU (N-POWER + BUILD & EQUIP+ SKILLS FOR JOBS + INNOVATION HUBS)	ONGOING	1,352,300,000


0554004001 NORTH EAST DEVELOPMENT COMMISSION

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	131,254,101,172
21	PERSONNEL COST	126,936,316,904
2101	SALARY	126,936,316,904
210101	SALARIES AND WAGES	126,936,316,904
21010101	SALARY	126,936,316,904
23	CAPITAL EXPENDITURE	4,317,784,268
2305	OTHER CAPITAL PROJECTS	4,317,784,268
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,317,784,268
23050101	RESEARCH AND DEVELOPMENT	4,317,784,268
	TOTAL PERSONNEL	126,936,316,904
	TOTAL OVERHEAD	0
	TOTAL RECURRENT	126,936,316,904
	TOTAL CAPITAL	4,317,784,268
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	131,254,101,172
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-131,254,101,172

0554004001 NORTH EAST DEVELOPMENT COMMISSION

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30200646	MULTI-SECTORAL CRISIS RECOVERY PROGRAMME (MCRP) LAKE CHAD RECOVERY AND DEVELOPMENT PROJECT ADDITIONAL FINANCING (MCRP PROLAC AF) - MULTILATERAL BILATERAL TIED LOAN PROJECT	ONGOING	2,346,893,025
ERGP30211714	INCLUSIVE BASIC SERVICE DELIVERY AND LIVELIHOOD EMPOWERMENT INTERATED PROGRAMME (IBSLEIP) (MULTILATERAL/BILATERAL PROJECT TIED LOAN)	NEW	1,970,891,243

**0554005001 NATIONAL COMMISSION FOR REFUGEES**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	11,521,866,065
21	PERSONNEL COST	930,182,199
2101	SALARY	604,111,642
210101	SALARIES AND WAGES	604,111,642
21010101	SALARY	604,111,642
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	326,070,557
210201	ALLOWANCES	237,142,223
21020111	REGULAR ALLOWANCES	237,142,223
210202	SOCIAL CONTRIBUTIONS	88,928,334
21020201	NHIS	29,642,778
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	59,285,556
22	OTHER RECURRENT COSTS	864,127,016
2202	OVERHEAD COST	864,127,016
220201	TRAVEL & TRANSPORT - GENERAL	393,175,910
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	127,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	176,381,921
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	89,793,989
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	112,504,380
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,132,000
22020303	NEWSPAPERS	500,000
22020304	MAGAZINES & PERIODICALS	1,500,000
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	35,000,000
220204	MAINTENANCE SERVICES - GENERAL	53,438,665
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	515,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,367,890
22020406	OTHER MAINTENANCE SERVICES	10,555,775
220205	TRAINING - GENERAL	50,000,000
22020501	LOCAL TRAINING	50,000,000
220206	OTHER SERVICES - GENERAL	52,134,539
22020601	SECURITY CHARGES	5,254,907
22020603	OFFICE RENT	42,479,282



0554005001 NATIONAL COMMISSION FOR REFUGEES		
CODE	LINE ITEM	AMOUNT
22020606	CLEANING AND FUMIGATION SERVICES	4,400,350
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,680,000
22020701	FINANCIAL CONSULTING	1,215,000
22020702	INFORMATION TECHNOLOGY CONSULTING	850,000
22020703	LEGAL SERVICES	2,000,000
22020708	MEDICAL CONSULTING	1,615,000
220208	FUEL & LUBRICANTS - GENERAL	25,913,180
22020801	MOTOR VEHICLE FUEL COST	20,405,600
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	5,507,580
220210	MISCELLANEOUS	144,780,342
22021001	REFRESHMENT & MEALS	21,649,100
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	1,513,500
22021006	POSTAGES & COURIER SERVICES	525,000
22021007	WELFARE PACKAGES	79,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000
22021009	SPORTING ACTIVITIES	1,558,640
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	15,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	2,534,102
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,000,000
23	CAPITAL EXPENDITURE	9,727,556,850
2301	FIXED ASSETS PURCHASED	1,818,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,818,000,000
23010102	PURCHASE OF OFFICE BUILDINGS	500,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,000,000
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,048,000,000
2302	CONSTRUCTION / PROVISION	3,500,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,500,000,000
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,100,000,000
2303	REHABILITATION / REPAIRS	40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000
2305	OTHER CAPITAL PROJECTS	4,369,556,850
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,369,556,850
23050101	RESEARCH AND DEVELOPMENT	30,000,000
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000
23050103	MONITORING AND EVALUATION	20,000,000
23050180	SUSTAINABLE DEVELOPMENT GOALS I	4,284,556,850



TOTAL PERSONNEL	930,182,199
TOTAL OVERHEAD	864,127,016
TOTAL RECURRENT	1,794,309,215
TOTAL CAPITAL	9,727,556,850
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	11,521,866,065
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-11,518,866,065

0554005001 NATIONAL COMMISSION FOR REFUGEES

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22200577	DURABLE SOLUTION, PROTECTION AND ASSISTANCE OF REFUGEES AND IDPs IN THE SIX GEO-POLITICAL ZONES	ONGOING	3,150,000,000
ERGP22200579	EDUCATION SUPPORT FOR PERSONS OF CONCERNS (POCs)	ONGOING	1,048,000,000
ERGP22200582	ESTABLISHMENT OF LEARNING CENTRES IN CAMPS	ONGOING	70,000,000
ERGP22200583	IDPs RESETTLEMENT IN NORTH EAST & BAKASSI RETURNEES	ONGOING	40,000,000
ERGP22200585	MONITORING AND EVALUATION OF PROJECTS AND PROGRAMMES OF PROGRAMMES AND PROJECTS	ONGOING	20,000,000
ERGP22200591	REPATRIATION OF REFUGEES FROM CAMEROON, CHAD AND NIGER REPUBLIC	ONGOING	50,000,000
ERGP22200595	RESETTLEMENT CITY, REHABILITATION AND RE-INTEGRATION PROJECTS IN NORTH WEST, NORTH CENTRAL, SOUTH SOUTH AND SOUTH WEST ZONES	ONGOING	400,000,000
ERGP22200597	SUSTAINABLE EMPOWERMENT, CARE AND MAINTENANCE FOR IDPs, REFUGEES AND MIGRANTS IN THE SIX (6) ZONES	ONGOING	3,100,000,000
ERGP22201792	NATIONAL MIGRATION DIALOGUE	NEW	14,556,850
ERGP27201774	ACQUISITION OF OFFICE BUILDING FOR NCFRMI HEADQUARTERS	NEW	500,000,000
ERGP29205658	SMART COMMISSION PROJECT AND PROVISION OF COMPUTERS SYSTEM AND OTHER EQUIPMENTS	NEW	35,000,000
ERGP30201744	PROVISION OF PROJECT VEHICLES	NEW	200,000,000
ERGP30201804	PRODUCTION OF ANNUAL REPORT OF THE COMMISSION'S ACTIVITIES AND PROGRAMMES	NEW	10,000,000
ERGP30201818	REVIEW OF STANDARD OPERATING PROCEDURES FOR MATTERS RELATING TO REFUGEES, IDPs, MIGRANTS AND RETURNEES	NEW	20,000,000
ERGP5200586	PROVISION OF AGRIC INPUTS & IMPLEMENTS FOR REFUGEES, MIGRANTS AND RETURNEES	ONGOING	1,070,000,000

**0554006001 NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,979,838,433
21	PERSONNEL COST	2,980,036,783
2101	SALARY	1,702,878,162
210101	SALARIES AND WAGES	1,702,878,162
21010101	SALARY	1,702,878,162
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,277,158,621
210201	ALLOWANCES	1,021,726,897
21020111	REGULAR ALLOWANCES	1,021,726,897
210202	SOCIAL CONTRIBUTIONS	255,431,724
21020201	NHIS	85,143,908
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	170,287,816
22	OTHER RECURRENT COSTS	749,855,066
2201	SOCIAL BENEFITS	3,000,000
220101	SOCIAL BENEFITS	3,000,000
22010103	DEATH BENEFITS	3,000,000
2202	OVERHEAD COST	746,855,066
220201	TRAVEL & TRANSPORT - GENERAL	204,924,903
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,535,600
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	147,099,303
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	36,290,000
220202	UTILITIES - GENERAL	30,432,163
22020201	ELECTRICITY CHARGES	12,182,163
22020202	TELEPHONE CHARGES	900,000
22020203	INTERNET ACCESS CHARGES	9,000,000
22020205	WATER RATES	1,500,000
22020206	SEWERAGE CHARGES	6,850,000
220203	MATERIALS & SUPPLIES - GENERAL	101,320,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,452,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	408,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,480,000
22020307	DRUGS & MEDICAL SUPPLIES	2,440,000
22020309	UNIFORMS & OTHER CLOTHING	2,445,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	57,945,000
220204	MAINTENANCE SERVICES - GENERAL	62,760,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,600,000
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,800,000



CODE	LINE ITEM	AMOUNT
0554006001	NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS	
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,360,000
22020406	OTHER MAINTENANCE SERVICES	11,500,000
220205	TRAINING - GENERAL	9,680,000
22020501	LOCAL TRAINING	9,680,000
220206	OTHER SERVICES - GENERAL	97,168,000
22020601	SECURITY CHARGES	20,168,000
22020603	OFFICE RENT	27,000,000
22020605	SECURITY OPERATIONS (OVERHEAD)	50,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,000,000
22020701	FINANCIAL CONSULTING	9,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	9,000,000
22020703	LEGAL SERVICES	24,000,000
22020708	MEDICAL CONSULTING	2,500,000
220208	FUEL & LUBRICANTS - GENERAL	53,600,000
22020801	MOTOR VEHICLE FUEL COST	27,200,000
22020803	PLANT / GENERATOR FUEL COST	26,400,000
220209	FINANCIAL CHARGES - GENERAL	22,000,000
22020902	INSURANCE PREMIUM	22,000,000
220210	MISCELLANEOUS	119,970,000
22021001	REFRESHMENT & MEALS	7,320,000
22021002	HONORARIUM & SITTING ALLOWANCE	6,850,000
22021003	PUBLICITY & ADVERTISEMENTS	58,750,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	40,000,000
22021009	SPORTING ACTIVITIES	4,000,000
22021013	PROMOTION (SERVICE WIDE)	950,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,500,000
23	CAPITAL EXPENDITURE	249,946,584
2302	CONSTRUCTION / PROVISION	209,946,584
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	209,946,584
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	151,946,584
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	58,000,000
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	2,980,036,783
TOTAL OVERHEAD	749,855,066
TOTAL RECURRENT	3,729,891,849
TOTAL CAPITAL	249,946,584
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,979,838,433
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,974,108,433

0554006001 NATIONAL. AGENCY FOR THE PROHIBITION OF TRAFFICKING IN PERSONS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10206062	INSTALLATION OF SOLAR/INVERTER PANEL IN SOME ZONAL COMMANDS OF THE AGENCY	NEW	58,000,000
ERGP22206002	EMPOWERMENT AND REHABILITATION OF VICTIMS OF HUMMAN TRAFFICKING	NEW	40,000,000
ERGP27206033	CONSTRUCTION OF ANNEX BUILDING OF THE AGENCY HEADQUARTER ABUJA (PHASE 1)	NEW	151,946,584

**0554007001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	3,394,987,217
21	PERSONNEL COST	344,582,423
2101	SALARY	225,347,585
210101	SALARIES AND WAGES	225,347,585
21010101	SALARY	225,347,585
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	119,234,838
210201	ALLOWANCES	85,709,544
21020111	REGULAR ALLOWANCES	85,709,544
210202	SOCIAL CONTRIBUTIONS	33,525,294
21020201	NHIS	11,267,379
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	22,257,915
22	OTHER RECURRENT COSTS	532,572,234
2202	OVERHEAD COST	532,572,234
220201	TRAVEL & TRANSPORT - GENERAL	201,045,221
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,805,221
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	135,240,000
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000
220202	UTILITIES - GENERAL	10,612,122
22020201	ELECTRICITY CHARGES	8,671,511
22020202	TELEPHONE CHARGES	304,302
22020203	INTERNET ACCESS CHARGES	1,502,007
22020205	WATER RATES	134,302
220203	MATERIALS & SUPPLIES - GENERAL	15,040,812
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,671,511
22020302	BOOKS	7,209
22020303	NEWSPAPERS	1,311,209
22020304	MAGAZINES & PERIODICALS	2,907
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,537,209
22020306	PRINTING OF SECURITY DOCUMENTS	5,510,349
22020307	DRUGS & MEDICAL SUPPLIES	418
220204	MAINTENANCE SERVICES - GENERAL	21,351,042
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,510,349
22020402	MAINTENANCE OF OFFICE FURNITURE	505,813
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,343,022
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	343,022
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,574,418
22020406	OTHER MAINTENANCE SERVICES	74,418
220205	TRAINING - GENERAL	5,805,813
22020501	LOCAL TRAINING	5,805,813
220206	OTHER SERVICES - GENERAL	117,989,139
22020601	SECURITY CHARGES	17,000,000



0554007001 NATIONAL COMMISSION FOR PRISONERS WITH DISABILITY		
CODE	LINE ITEM	AMOUNT
22020602	LAND USE CHARGES	15,838,910
22020603	OFFICE RENT	75,000,000
22020606	CLEANING AND FUMIGATION SERVICES	10,150,229
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,341,511
22020703	LEGAL SERVICES	5,307,209
22020708	MEDICAL CONSULTING	34,302
220208	FUEL & LUBRICANTS - GENERAL	28,243,023
22020801	MOTOR VEHICLE FUEL COST	12,402,907
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	537,209
22020803	PLANT / GENERATOR FUEL COST	15,302,907
220209	FINANCIAL CHARGES - GENERAL	12,659,045
22020901	BANK CHARGES (OTHER THAN INTEREST)	268,604
22020902	INSURANCE PREMIUM	12,390,441
220210	MISCELLANEOUS	114,484,506
22021001	REFRESHMENT & MEALS	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	70,550,690
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,800,380
22021009	SPORTING ACTIVITIES	10,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	124,302
22021029	MONITORING ACTIVITIES & FOLLOW UP	1,019,900
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	5,016,604
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	4,000,133
23	CAPITAL EXPENDITURE	2,517,832,560
2301	FIXED ASSETS PURCHASED	250,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	250,000,000
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000
2302	CONSTRUCTION / PROVISION	310,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	310,000,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	310,000,000
2305	OTHER CAPITAL PROJECTS	1,957,832,560
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,957,832,560
23050101	RESEARCH AND DEVELOPMENT	140,000,000
23050103	MONITORING AND EVALUATION	960,000,000
23050104	ANNIVERSARIES/CELEBRATIONS	705,000,000
23050105	GAS ROYALTY AND RECONCILIATION	40,000,000
23050106	FACILITIES AND TECHNICAL SERVICES	112,832,560



TOTAL PERSONNEL	344,582,423
TOTAL OVERHEAD	532,572,234
TOTAL RECURRENT	877,154,657
TOTAL CAPITAL	2,517,832,560
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	3,394,987,217
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-3,394,987,217

0554007001 NATIONAL COMMISSION FOR PERSONS WITH DISABILITY

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22200724	SPECIAL INTERVENTION ON ACCESSIBILITY FACILITIES	ONGOING	100,000,000
ERGP22200725	NATIONAL EDUCATIONAL INTERVENTION PROGRAMME FOR PERSONS WITH DISABILITIES	ONGOING	50,000,000
ERGP22200728	COLLECTION OF RELEVANT DATA OF PERSONS WITH DISABILITIES IN THE COUNTRY	ONGOING	160,000,000
ERGP22200731	BULK PURCHASE OF ASSISTIVE DEVICES FOR PWDs	ONGOING	600,000,000
ERGP22200733	ACCESS TO WORK SCHEME: EMPLOYMENT SUPPORT PROGRAMME FOR WITH DISABILITIES	ONGOING	30,000,000
ERGP22200735	DISABILITY SOCIO-ECONOMIC EMPOWERMENT PROGRAMME	ONGOING	500,000,000
ERGP22200738	PRODUCTION AND ISSUANCE OF PERMANENT DISABILITY CERTIFICATES (NATION WIDE)	ONGOING	40,000,000
ERGP22200739	GENDER AND DEVELOPMENT PROGRAMME FOR WOMEN WITH DISABILITIES	ONGOING	5,000,000
ERGP22200740	MASS AWARENESS AND ADVOCACY PROGRAMME FOR ENHANCED IMPLEMENTATION OF THE DISABILITY ACT AND SUBSEQUENT DOMESTICATION AT SUB-NATIONALS	ONGOING	112,832,560
ERGP22200742	SUPPORT TO DISABLED PEOPLES ORGANISATIONS	ONGOING	50,000,000
ERGP22200743	BRALLE PRODUCTION CENTRE TO SUPPORT INCLUSIVE EDUCATION	ONGOING	20,000,000
ERGP22213008	PURCHASE OF OPERATIONAL AND PROJECT VEHICLES	NEW	200,000,000
ERGP22213011	COMPLIANCE AND ENFORCEMENT	NEW	100,000,000
ERGP22213012	CONSTRUCTION/PURCHASE OF ZONAL OFFICES	NEW	310,000,000
ERGP22213014	OFFICE FURNITURE AND APPLIANCES	NEW	50,000,000
ERGP30200722	RESEARCH AND DEVELOPMENT GRANT FOR PWDs	ONGOING	60,000,000
ERGP30200737	PROCUREMENT ACTIVITIES	ONGOING	10,000,000
ERGP30200741	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	ONGOING	20,000,000
ERGP30205867	AFRICAN UNION SUMMIT ON DISABILITY	NEW	100,000,000



0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	30,021,919,888
22	OTHER RECURRENT COSTS	148,726,057
2202	OVERHEAD COST	148,726,057
220201	TRAVEL & TRANSPORT - GENERAL	22,634,300
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	18,834,300
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,800,000
220202	UTILITIES - GENERAL	16,450,000
22020201	ELECTRICITY CHARGES	10,500,000
22020202	TELEPHONE CHARGES	250,000
22020203	INTERNET ACCESS CHARGES	4,200,000
22020206	SEWERAGE CHARGES	1,500,000
220203	MATERIALS & SUPPLIES - GENERAL	18,820,850
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,405,100
22020302	BOOKS	2,549,750
22020303	NEWSPAPERS	2,200,000
22020304	MAGAZINES & PERIODICALS	431,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,235,000
220204	MAINTENANCE SERVICES - GENERAL	13,750,453
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,750,453
22020406	OTHER MAINTENANCE SERVICES	2,500,000
220206	OTHER SERVICES - GENERAL	6,400,000
22020601	SECURITY CHARGES	2,400,000
22020606	CLEANING AND FUMIGATION SERVICES	4,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,450,000
22020701	FINANCIAL CONSULTING	2,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	4,750,000
22020708	MEDICAL CONSULTING	1,200,000
220208	FUEL & LUBRICANTS - GENERAL	15,360,000
22020801	MOTOR VEHICLE FUEL COST	9,220,000
22020803	PLANT / GENERATOR FUEL COST	6,140,000
220209	FINANCIAL CHARGES - GENERAL	3,275,340
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,275,340
22020902	INSURANCE PREMIUM	2,000,000
220210	MISCELLANEOUS	41,585,114
22021001	REFRESHMENT & MEALS	14,024,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,812,106
22021003	PUBLICITY & ADVERTISEMENTS	2,399,008
22021006	POSTAGES & COURIER SERVICES	1,400,000
22021007	WELFARE PACKAGES	12,950,000

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

CODE	LINE ITEM	AMOUNT
23	CAPITAL EXPENDITURE	29,873,193,831
2301	FIXED ASSETS PURCHASED	19,400,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,400,000
23010105	PURCHASE OF MOTOR VEHICLES	17,400,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000
2302	CONSTRUCTION / PROVISION	29,103,793,831
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	29,103,793,831
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	9,500,000,000
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,015,100,000
23020114	CONSTRUCTION / PROVISION OF ROADS	15,750,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	838,693,831
2303	REHABILITATION / REPAIRS	250,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	250,000,000
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	250,000,000
2305	OTHER CAPITAL PROJECTS	500,000,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000
23050101	RESEARCH AND DEVELOPMENT	500,000,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	148,726,057
	TOTAL RECURRENT	148,726,057
	TOTAL CAPITAL	29,873,193,831
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	30,021,919,888
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-30,014,349,888

0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10200604	PROVISION AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN DKD/WRA AND OTHER SELECTED LOCATIONS IN NORTHWEST AND SOUTHEAST GEO-POLITICAL ZONES	ONGOING	14,000,000
ERGP10200605	PROVISION AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN DKD/WRA AND OTHER SELECTED LOCATIONS IN NORTHWEST, NORTHCENTRAL AND SOUTHWEST GEO-POLITICAL ZONES	ONGOING	12,000,000
ERGP10200606	PROVISION AND INSTALLATION OF INTEGRATED 3-IN-1 SOLAR STREETLIGHTS IN DKD/WRA AND OTHER SELECTED LOCATIONS IN NORTHWEST, NORTHEAST AND SOUTHSOUTH GEO-POLITICAL ZONES	ONGOING	2,000,000
ERGP10200647	PROVISION OF TRANSFORMERS IN ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT.	ONGOING	14,000,000
ERGP10200648	PROVISION OF TRANSFORMERS IN OBAFEMI OWODE LGA, OGUN CENTRAL SENATORIAL DISTRICT.	ONGOING	18,000,000
ERGP10200650	PROVISION OF SOLAR POWERED STREETLIGHTS IN ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT.	ONGOING	50,000,000
ERGP10200652	PROVISION OF SOLAR POWERED STREETLIGHTS IN IFO LGA, OGUN CENTRAL SENATORIAL DISTRICT.	ONGOING	13,000,000
ERGP10200656	CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN EGBEDA, IKOTUN AND EJIGBO IN ALIMOSHO FEDERAL CONSTITUENCY AND ELEGUSHI ILASAN IN ETI-OSA FEDERAL CONSTITUENCY	ONGOING	15,500,000
ERGP10200659	CONSTRUCTION AND INSTALLATION OF SOLAR STREET LIGHTS IN ILE-OLUJI, ONDO STATE AND ILAWE EKITI, EKIT STATE	ONGOING	14,000,000
ERGP10212292	SUPPLY AND INSTALLATION OF SOLAR POWERED MINI GRIDS IN HAJIYA GAMBO SAWABA HOSPITAL, ABUTH TUDUN WADA AND OTHER SELECTED HOSPITALS PHASE 1	NEW	500,000,000
ERGP10212293	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN RIMIN DOKO, KAURAN JULI, ANGUWAN MANGU AND OTHER LOCATIONS PHASE 1	NEW	500,000,000

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10212294	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT ACROSS MAKWALLA, MAZANGUDU, MADAKIN SAYE AND KAKIYAYI KADUNA STATE PHASE 1	NEW	500,000,000
ERGP10212295	CONSTRUCTION AND MAINTENANCE OF SOLAR STREET LIGHT DAKACE, IYAN JUMA, TANKARAU AND TUDUN JUKUN PHASE 1	NEW	500,000,000
ERGP10212296	SUPPLY AND INSTALLATION OF SOLAR POWERED MINI GRIDS IN FEDERAL COLLEGE OF EDUCATION, NUHU BAMALLI POLYTECHNIC AND ABU KONGO CAMPUS. PHASE 1	NEW	500,000,000
ERGP10212297	SUPPLY AND INSTALLATIONS 500KVA TRANSFORMERS FANGANU, GOBIRAWA, ANGUWAN DANKALI, GONAR GANYE AND OTHER LOCATIONS PHASE 1	NEW	500,000,000
ERGP10212298	SUPPLY AND INSTALLATIONS 300KVA TRANSFORMERS IN KUREGU, DANJINJIRI, KARAUKA, ANG LALLE AND OTHER LOCATIONS PHASE 1	NEW	500,000,000
ERGP10212309	SUPPLY AND RE-CABLING OF ELECTRICAL WIRES IN ANGUWAN KAYA, SABUWAR ANGUWA, ANGUWAN ALKALI, JAMAWA AND OTHER LOCATIONS PHASE 1	NEW	500,000,000
ERGP10212310	SUPPLY AND INSTALLATIONS OF SOLAR STREET LIGHTS IN KUSFA, SALMANDUNA, HAYIN DOGO, MAGUME AND OTHER LOCATIONS PHASE 1	NEW	500,000,000
ERGP10212313	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT IN RIMIN DOKO, KAURAN JULI, ANGUWAN MANGU AND OTHER LOCATIONS PHASE 2	NEW	500,000,000
ERGP10212315	SUPPLY AND INSTALLATION OF SOLAR STREET LIGHT ACROSS MAKWALLA, MAZANGUDU, MADAKIN SAYE AND KAKIYAYI KADUNA STATE PHASE 2	NEW	500,000,000
ERGP10212317	CONSTRUCTION AND MAINTENANCE OF SOLAR STREET LIGHT DAKACE, IYAN JUMA, TANKARAU AND TUDUN JUKUN PHASE 2	NEW	500,000,000
ERGP10212337	PROVISION AND INSTALLATIONS OF SOLAR STREET LIGHTS IN WUCICIRI, NAGOYI, ANGUWAN DANDUTSE AND OTHER LOCATIONS PHASE 2	NEW	500,000,000
ERGP10212338	SUPPLY AND INSTALLATIONS OF SOLAR STREET LIGHTS IN KUSFA, SALMANDUNA, HAYIN DOGO, MAGUME AND OTHER LOCATIONS PHASE 2	NEW	500,000,000
ERGP10212339	SUPPLY AND RE-CABLING OF ELECTRICAL WIRES IN ANGUWAN KAYA, SABUWAR ANGUWA, ANGUWAN ALKALI, JAMAWA AND OTHER LOCATIONS PHASE 2	NEW	500,000,000
ERGP10212340	SUPPLY AND INSTALLATIONS 300KVA TRANSFORMERS IN KUREGU, DANJINJIRI, KARAUKA, ANG LALLE AND OTHER LOCATIONS PHASE 2	NEW	500,000,000
ERGP10212341	SUPPLY AND INSTALLATIONS 500KVA TRANSFORMERS FANGANU, GOBIRAWA, ANGUWAN DANKALI, GONAR GANYE AND OTHER LOCATIONS PHASE 2	NEW	500,000,000
ERGP10212342	SUPPLY AND INSTALLATION OF SOLAR POWERED MINI GRIDS IN FEDERAL COLLEGE OF EDUCATION, NUHU BAMALLI POLYTECHNIC AND ABU KONGO CAMPUS. PHASE 2	NEW	500,000,000
ERGP12212190	CONSTRUCTION OF CLASSROOMS IN BALANGA/BILLIRI FEDERAL CONSTITUENCY AND GOMBE STATE	NEW	250,000,000
ERGP12212194	CONSTRUCTION OF RURAL ROADS IN GOBIRAWA, YELWA AND KOFAR RUWA IN KANO STATE	NEW	500,000,000
ERGP12212237	ROAD CONSTRUCTION FROM KONGO JUNCTION TO WTC TO LAYIN LEA ANGUWAN KAYA PASSING BEHIND PROVOST HOUSE TO TERMINATE AT NEW JOS ROAD, GYALLESU. PHASE 1	NEW	500,000,000
ERGP12212238	ROAD CONSTRUCTION STARTING FROM KOFAN KUYAMBANA TO RASHA LINKING TO KOFAR JATAU PHASE 1	NEW	500,000,000
ERGP12212240	ROAD CONSTRUCTION STARTING FROM AMINU ROAD, LAYIN MAKAFI LINKING IMAMU TO LAYIN RADIO TERMINATE AT KONGO ROAD.PHASE 1	NEW	500,000,000
ERGP12212241	ROAD CONSTRUCTION STARTING FROM ANGUWAN DANKALI @ ABASHE BAKIN DOGOÁ,ÉÁcá-ÁjÁÁÁÁ THROUGH UNG SARKI TO TERMINATE AT UNG MADAKI BY THE RAIL LINE PHASE 1	NEW	500,000,000
ERGP12212242	ROAD CONSTRUCTION FROM LAYIN ALMAJIRAI, END OF THE ROAD TO ANGUWAN GODO SABON GARI LOCAL GOVERNMENT. MINI BRIDGE TO BE CONSTRUCTED PHASE 1	NEW	500,000,000
ERGP12212244	ROAD CONSTRUCTION FROM NAGOYI PRIMARY SCHOOL ROAD, PASSING THROUGH SHAGON BUBA TO LINK WITH NAGOYI - KOFAR KONA ROAD PHASE 1	NEW	500,000,000
ERGP12212245	ROAD CONSTRUCTION STARTING FROM ALHUDAHUDA (OPPOSITE YAN DUSSA) TO GANGAREN TUKURWA TO KUKAN DADIYA TO TERMINATE AT FANWANKI ROAD PHASE 1. (UNG ALKALI) KWARBAI B	NEW	500,000,000
ERGP12212247	ROAD CONSTRUCTION STARTING FROM TASHAN KWADAYI, BIRNI COMMUNITY BANK TO SARKI JAFARU LGEA PRIMARY SCHOOL LINKING TO KOFAN GAYAN-KAURA ROAD PHASE 1. LIMANCI KONA WARD	NEW	500,000,000
ERGP12212249	ROAD CONSTRUCTION FROM JAMA ATU GIRLS COLLEGE THROUGH ANGUWAN ALKALI TO ALHUDA-HUDA. ANGUWAN FATIKA PHASE 1	NEW	500,000,000
ERGP12212251	ROAD CONSTRUCTION STARTING FROM AGORO, LAYIN BAREBARI, LAYIN JOJI, THROUGH MAJE ROAD TERMINATE AT DANDAJI ROAD PHASE 1. TUDUN WADA	NEW	500,000,000
ERGP12212252	ROAD CONSTRUCTION FROM KOFAR GIDAN MALOLI TO RAUDA SCHOOL PASSING BEHIND JAKADA RESIDENCE TO CITY HOSPITAL LOW-COST GYALLESU PHASE 1.	NEW	500,000,000
ERGP12212253	ROAD CONSTRUCTION FROM PZ TO BABBAN DODO TO KOFAR KUYAMBANA PHASE 1	NEW	500,000,000
ERGP12212254	ROAD CONSTRUCTION FROM BAREWA JUNCTION TO AGORO FLY OVER, PASSING THROUGH LAYIN LEMU PHASE 1	NEW	500,000,000
ERGP12212255	ROAD CONSTRUCTION FROM GASKIYA JUNCTION TO MASALLACIN ALBANI PASSING THROUGH LAYIN DANGIDA SUPER MARKET PHASE 1.	NEW	500,000,000
ERGP12212256	ROAD CONSTRUCTION FROM YAKASAI HOUSE MAGAJIYA, PASSING THROUGH CIDAWAKI SABON UNG MAGAJIYA LINKING TO NAGOYI. (WITH BRIDGE CONSTRUCTION)ÁÁÁÁ LINKING ROAD FROM KOFAN GALADIMA TO SABON UNGUWA MAGAJIYA LINKING ÁÁÁÁ 3.07KM PHASE 2	NEW	500,000,000
ERGP12212257	ROAD CONSTRUCTION FROM KONGO JUNCTION TO WTC TO LAYIN LEA ANGUWAN KAYA PASSING BEHIND PROVOST HOUSE TO TERMINATE AT NEW JOS ROAD, GYALLESU. PHASE 2	NEW	500,000,000
ERGP12212258	ROAD CONSTRUCTION STARTING FROM KOFAN KUYAMBANA TO RASHA LINKING TO KOFAR JATAU PHASE 2	NEW	500,000,000
ERGP12212259	ROAD CONSTRUCTION STARTING FROM AMINU ROAD, LAYIN MAKAFI LINKING IMAMU TO LAYIN RADIO TERMINATE AT KONGO ROAD.PHASE 2	NEW	500,000,000
ERGP12212260	ROAD CONSTRUCTION STARTING FROM ANGUWAN DANKALI @ ABASHE BAKIN DOGOÁ,ÉÁcá-ÁjÁÁÁÁ THROUGH UNG SARKI TO TERMINATE AT UNG MADAKI BY THE RAIL LINE PHASE 2	NEW	500,000,000

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP12212261	ROAD CONSTRUCTION FROM LAYIN ALMAJIRAI, END OF THE ROAD TO ANGUWAN GODO SABON GARI LOCAL GOVERNMENT. MINI BRIDGE TO BE CONSTRUCTED PHASE 2	NEW	500,000,000
ERGP12212262	ROAD CONSTRUCTION FROM NAGOYI PRIMARY SCHOOL ROAD, PASSING THROUGH SHAGON BUBA TO LINK WITH NAGOYI - KOFAR KONA ROAD PHASE 2	NEW	500,000,000
ERGP12212263	ROAD CONSTRUCTION STARTING FROM ALHUDAHUDA (OPPOSITE YAN DUSSA) TO GANGAREN TUKURWA TO KUKAN DADIYA TO TERMINATE AT FANWANKI ROAD PHASE 2. (UNG ALKALI) KWARBAL B	NEW	500,000,000
ERGP12212264	ROAD CONSTRUCTION STARTING FROM TASHAN KWADAYI, BIRNI COMMUNITY BANK TO SARKI JAFARU LGEA PRIMARY SCHOOL LINKING TO KOFAN GAYAN-KAURA ROAD PHASE 2. LIMANCI KONA WARD	NEW	500,000,000
ERGP12212265	ROAD CONSTRUCTION FROM JAMA ATU GIRLS COLLEGE THROUGH UNGUWAN ALKALI TO ALHUDA-HUDA. ANGUWAN FATIKA PHASE 2	NEW	500,000,000
ERGP12212266	ROAD CONSTRUCTION STARTING FROM AGORO, LAYIN BAREBARI, LAYIN JOJI, THROUGH MAJE ROAD TERMINATE AT DANDAJI ROAD PHASE 2. TUDUN WADA	NEW	500,000,000
ERGP12212267	ROAD CONSTRUCTION FROM KOFAR GIDAN MALOLI TO RAUDA SCHOOL PASSING BEHIND JAKADA RESIDENCE TO CITY HOSPITAL LOW-COST GYALLESU PHASE 2.	NEW	500,000,000
ERGP12212268	ROAD CONSTRUCTION FROM PZ TO BABBAN DODO TO KOFAR KUYAMBANA PHASE 2	NEW	500,000,000
ERGP12212269	ROAD CONSTRUCTION FROM BAREWA JUNCTION TO AGORO FLY OVER, PASSING THROUGH LAYIN LEMU PHASE 2	NEW	500,000,000
ERGP12212270	ROAD CONSTRUCTION FROM GASKIYA JUNCTION TO MASALLACIN ALBANI PASSING THROUGH LAYIN DANGIDA SUPER MARKET PHASE 2.	NEW	500,000,000
ERGP18213215	OCCUPATIONAL TRAINING AND SKILL. ACQUISITION FOR UNEMPLOYED YOUTHS ON AUTO GAS CONVERSION, LIQUIDITY NATURAL GAS (LPG) COMPRESSED NATURAL GAS (CNG) FOR IMPROVED ENERGY SECURITY to be Executed by SDG.	NEW	500,000,000
ERGP22200588	COMPLETION/ EQUIPPING OF PHCS IN YOLA NORTH, YOLA SOUTH AND GIREI LGAS, ADAMAWA STATE	ONGOING	6,000,000
ERGP22200590	CONSTRUCTION OF ADDITIONAL MALE WARD AND PROVISION OF CRITICAL HOSPITAL EQUIPMENT AT SHINKAFI GENERAL HOSPITAL, SHINKAFI LOCAL GOVERNMENT, ZAMFARA STATE	ONGOING	6,100,000
ERGP22200592	SUPPLY OF PHOTOCOPY MECHINE 4NO OF RICGH MP C3003. @ N4,443,986 EACH	ONGOING	2,000,000
ERGP22200594	COMPLETION/EQUIPPING OF PHCS IN FUFURE, SONG AND GOMBI LGAS, ADAMAWA STATE	ONGOING	3,000,000
ERGP22200609	CONSTRUCTION OF HAND PUMP BOREHOLES IN SAGBAMA LGA, BAYELSA	ONGOING	26,000,000
ERGP22200612	SUPPLY OF EMPOWERMENT ITEMS: MOTORCYCLES, TRICYCLES, GRINDING MACHINES, SEWING MACHINES TO TARAUNI COMMUNITY, KANO STATE	ONGOING	4,000,000
ERGP22200637	PURCHASE OF PICKUP TRICYCLES FOR EMPOWERMENT OF YOUTHS IN SOUTHERN BORNO SENATORIAL DISTRICT	ONGOING	20,000,000
ERGP22200642	PROVISION OF SOLAR POWERED BOREHOLES IN ABEOKUTA NORTH LGA, OGUN CENTRAL SENATORIAL DISTRICT.	ONGOING	12,500,000
ERGP22200643	PROVISION OF SOLAR POWERED BOREHOLES IN ODEDA LGA, OGUN CENTRAL SENATORIAL DISTRICT.	ONGOING	15,000,000
ERGP22200645	PROVISION OF SOLAR POWERED BOREHOLES IN EWEKORO LGA, OGUN CENTRAL SENATORIAL DISTRICT.	ONGOING	4,000,000
ERGP22200660	CONSTRUCTION OF AGBOYI INTER-COMMUNITY BRIDGET IPROJECT IN AGBOYI KETU IN KOSOFE LGA, LAGOS STATE	ONGOING	9,000,000
ERGP22200668	SUPPLY OF MOTORCYCLES TO YOUTHS IN OGOJA AND YALA, CROSS RIVER STATE	ONGOING	13,400,000
ERGP22200673	PROVISION OF RURAL ROADS IN BORNO SOUTH DENATORIAL DISTRICT	ONGOING	30,000,000
ERGP22200674	PROVISION OF HAND PUMPS BOREHOLES IN BORNO SOUTH SENATORIAL DISTRICT	ONGOING	41,000,000
ERGP22200675	SUPPLY OF MOTORCYCLES TO YOUTH IN BIRNIWA/GURI/KIRI-KASAMMA FEDERA CONSTITUENCY, JIGAWA STATE	ONGOING	40,000,000
ERGP22200678	SUPPLY OF FIRDGES, DEEP FREEZERS TO YOUTH AND WOMEN IN BIRNIWA/GURI/KIRI-KASAMMA FEDERA CONSTITUENCY, JIGAWA STATE	ONGOING	51,000,000
ERGP22200681	TRAINING AND EMPOWERMENT OF MARKET WOMEN IN LAGOS ISLAND FEDERAL CONSTITUENCY II, LAGOS STATE	ONGOING	42,000,000
ERGP25212188	RENOVATION AND UPGRADING OF HOSPITALS IN BALANGA/BILLIRI FEDERAL CONSTITUENCY, GOMBE STATE	NEW	250,000,000
ERGP25212189	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE PHC/AEAAcAAcAeS IN ANGUWAN JUMA, TUDUN WADA, DAMBO AND OTHER SELECTED LOCATIONS PHASE 1	NEW	500,000,000
ERGP25212192	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE (PHC/AEAAcAAcAeS) IN JUSHI, KAKIYAYI, AND OTHER SELECTED LOCATIONS PHASE 1	NEW	500,000,000
ERGP25212196	CONSTRUCTION AND EQUIPPING OF MATERNITY CLINICS IN GABARI, YESKWAKE, KOGORO AND OTHER SELECTED LOCATIONS PHASE 1	NEW	500,000,000
ERGP25212204	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE PHC/AEAAcAAcAeS IN ANGUWAN JUMA, TUDUN WADA, DAMBO AND OTHER SELECTED LOCATIONS PHASE 2	NEW	500,000,000
ERGP25212205	CONSTRUCTION AND EQUIPPING OF PRIMARY HEALTH CARE (PHC/AEAAcAAcAeS) IN JUSHI, KAKIYAYI, AND OTHER SELECTED LOCATIONS PHASE 2	NEW	500,000,000
ERGP25212210	CONSTRUCTION AND EQUIPPING OF MATERNITY CLINICS IN GABARI, YESKWAKE, KOGORO AND OTHER SELECTED LOCATIONS PHASE 2	NEW	500,000,000
ERGP25212215	SUPPLY AND INSTALLATION OF SOLAR POWERED MINI GRIDS IN HAJIYA GAMBO SAWABA HOSPITAL, ABUTH TUDUN WADA AND OTHER SELECTED HOSPITALS PHASE 2	NEW	500,000,000
ERGP30200600	PROCUREMENT OF 1NO OF AUTOMATIC UTILITY VEHICLE	ONGOING	4,000,000

**0554008001 OFFICE OF THE SENIOR SPECIAL ASSISTANT TO THE PRESIDENT MDG (OSSAP-MDGs)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP30200601	CONSTRUCTION OF MINI SPORTS CENTRE AT IKOSI-ISHERI LCDA IN LAGOS EAST SENATORIAL DISTRICT.	ONGOING	17,775,944
ERGP30200615	COMPLETION, CONSTRUCTION AND GENERAL RENOVATION OF DAURA ABATTOIR IN DAURA, KATSINA STATE	ONGOING	5,000,000
ERGP30200618	CONSTRUCTION OF WAWA ROAD IN K/KUSAR	ONGOING	12,000,000
ERGP30200621	CONSTRUCTION AND REHABILITATION OF 1.2KM ASPHALTIC ROAD WITH SOLAR STREET LIGHT AT OSOGBO COMMUNITY, OSUN STATE	ONGOING	4,000,000
ERGP30200623	CONSTRUCTION AND REHABILITATION OF 1.5KM ASPHALTIC ROAD AT JAGUN COMMUNITY, ILOBU, OSUN STATE	ONGOING	13,000,000
ERGP30200626	CONSTRUCTION OF TOWNSHIP ROAD IN SAFANA LGA, KATSINA STATE	ONGOING	13,000,000
ERGP30200628	CONSTRUCTION OF TOWNSHIP ROAD IN SAFANA LGA, KATSINA STATE	ONGOING	13,000,000
ERGP30200630	CONSTRUCTION OF MALE AND FEMALE STUDENTS HOTEL WITH PROVISION OF BEDS, MATTRESSES, PILLOWS AND BEDSHEETS AND CONSTRUCTION OF DININING HALL WITH KITCHEN WITH PROVISION OF INDUSTRIAL GAS COOKERS, CYLINDERS AND COOKING POTS AND UTENSILS IN THE NEWLY BUILT NIGERIA POLICE SECONDARY SCHOOL, DAWAKIN-KUDU, KANO STATE.	ONGOING	13,000,000
ERGP30200634	RURAL ROAD NETWORKS WITH SOLAR POWERED STREET LIGHTS IN SHAFAN KWATTO WARD OF TOTO LGA, NASARAWA STATE	ONGOING	16,000,000
ERGP30200640	CONSTRUCTION/REHABILITATION OF KWOI TOWNSHIP ROADS (DRAINAGES, CULVERTS AND ASPHALTING), KADUNA STATE	ONGOING	3,000,000
ERGP30200654	CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN ABEOKUTA SOUTH LGA, OGUN CENTRAL SENATORIAL DISTRICT.	ONGOING	18,000,000
ERGP30200661	CONSTRUCTION OF 2KM COMMUNITY ROAD AT FLOWERGATE SCHEME, OFFABEOKUTA/ SHAGAMU EXPRESSWAY, LOGBARA VILLAGE, OBAFEMI OWODE LGA, OGUN STATE	ONGOING	9,917,887
ERGP30200663	CONSTRUCTION OF ISHERI OLOFIN COMMUNITY ROAD TO CONNECT BARUWA CARDOS THROUGH PEACE ESTATE AND BARUWA COMMUNITIES AT ALIMOSHO	ONGOING	14,000,000
ERGP30200665	CONSTRUCTION OF MINI STADIUM IN BAMA, NGALA AND RANN, BORNO STATE	ONGOING	14,000,000
ERGP30200669	CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN ABEOKUTA NORTH LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE	ONGOING	50,000,000
ERGP30200671	CONSTRUCTION AND REHABILITATION OF RURAL ROADS IN IFO LGA, OGUN CENTRAL SENATORIAL DISTRICT, OGUN STATE	ONGOING	26,000,000
ERGP30200680	CONSTRUCTION OF MINI SPORTS CENTRE AT IMOTA LCDA IN IKORODU LGA	ONGOING	100,000,000
ERGP30200683	DUALIZATION OF ILE - OLUJI TOWNSHIP ROAD FROM ITA - NLA TO BUNNELLI JUNCTION THAT CONNECTS IPETU AND AKURE PHASE I AND PHASE II	ONGOING	50,000,000
ERGP30212235	ROAD CONSTRUCTION FROM YAKASAI HOUSE MAGAJIYA, PASSING THROUGH CIDAWAKI SABON UNG MAGAJIYA LINKING TO NAGOYI.(WITH BRIDGE CONSTRUCTION LINKING ROAD FROM KOFAN GALADIMA TO SABON UNGUWA MAGAJIYA LINKINGÀ 3.07KM PHASE 1	NEW	500,000,000

**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	487,494,290
22	OTHER RECURRENT COSTS	187,494,290
2202	OVERHEAD COST	187,494,290
220201	TRAVEL & TRANSPORT - GENERAL	38,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	18,000,000
220202	UTILITIES - GENERAL	16,300,000
22020201	ELECTRICITY CHARGES	5,300,000
22020202	TELEPHONE CHARGES	1,000,000
22020203	INTERNET ACCESS CHARGES	6,000,000
22020205	WATER RATES	2,000,000
22020206	SEWERAGE CHARGES	2,000,000
220203	MATERIALS & SUPPLIES - GENERAL	11,643,465
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,643,465
22020303	NEWSPAPERS	1,000,000
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000
220204	MAINTENANCE SERVICES - GENERAL	16,129,000
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000
22020406	OTHER MAINTENANCE SERVICES	5,629,000
220205	TRAINING - GENERAL	14,000,000
22020501	LOCAL TRAINING	14,000,000
220206	OTHER SERVICES - GENERAL	11,000,000
22020601	SECURITY CHARGES	8,000,000
22020606	CLEANING AND FUMIGATION SERVICES	3,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000
22020701	FINANCIAL CONSULTING	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	11,000,000
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	5,000,000
220209	FINANCIAL CHARGES - GENERAL	8,000,000
22020902	INSURANCE PREMIUM	8,000,000
220210	MISCELLANEOUS	57,421,825
22021001	REFRESHMENT & MEALS	5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000
22021007	WELFARE PACKAGES	14,416,825
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000

**0554009001 NATIONAL SENIOR CITIZEN CENTRE**

CODE	LINE ITEM	AMOUNT
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	1,005,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	5,000,000
23	CAPITAL EXPENDITURE	300,000,000
2301	FIXED ASSETS PURCHASED	96,380,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	96,380,000
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	96,380,000
2305	OTHER CAPITAL PROJECTS	203,620,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	203,620,000
23050101	RESEARCH AND DEVELOPMENT	178,000,000
23050103	MONITORING AND EVALUATION	25,620,000
	TOTAL PERSONNEL	0
	TOTAL OVERHEAD	187,494,290
	TOTAL RECURRENT	187,494,290
	TOTAL CAPITAL	300,000,000
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	487,494,290
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-487,494,290

0554009001 NATIONAL SENIOR CITIZEN CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP22202607	PURCHASE OF OFFICE EQUIPMENT	NEW	20,670,000
ERGP22202610	PROVIDE ASSISTIVE DEVICES AND TECHNOLOGIES TO OLDER PERSONS	NEW	62,000,000
ERGP22202611	CONSTRUCTION OF BID BOXES	NEW	4,950,000
ERGP22202613	CARE QUALITY ASSURANCE POLICY AND REGULATORY FRAMEWORKS FOR DOMICILIARY CARE, CARE HOMES AND DAY CENTRES FOR OLDER PERSONS	NEW	53,000,000
ERGP22211400	ENHANCEMENT PROGRAMME ON AGEING TO COMPELLING A COHESIVE POSITIVE PERCEPTION OF OLDER PERSONS	NEW	95,000,000
ERGP22211401	ADVANCEMENT PROGRAMME IN ADVOCATING AND ENLIGHTMENT TO CREATE AWARENESS AMONG PUBLIC AND PRIVATE SECTOR	NEW	30,000,000
ERGP22211402	CREATION/SUPPORT PROGRAMME FOR HEALTHY AGEING TO PREVENT AND MINIMIZE THE SOVERITY OF CHRONIC DISEASES AND DISABILITIES	NEW	34,380,000



FEDERAL MINISTRY OF YOUTH DEVELOPMENT

2024 EXECUTIVE PROPOSAL

NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	RETAINED INDEPENDENT REVENUE	AID & GRANT FUNDED	TOTAL ALLOCATION
1	0555001001	FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS	0	5,183,002,824	2,030,124,000	0	0	7,213,126,824
2	0555002001	NATIONAL YOUTH SERVICE CORPS (NYSC)	163,045,291,934	31,415,943,245	980,831,001	0	0	195,442,066,180
3	0555003001	CITIZENSHIP & LEADERSHIP TRAINING	1,461,926,132	361,290,617	211,805,037	0	0	2,035,021,786
			164,507,218,066	36,960,236,686	3,222,760,038	0	0	204,690,214,790



0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	7,213,126,824
22	OTHER RECURRENT COSTS	5,183,002,824
2202	OVERHEAD COST	5,175,806,929
220201	TRAVEL & TRANSPORT - GENERAL	647,085,650
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	186,897,327
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	176,939,532
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	141,966,502
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	141,282,289
220202	UTILITIES - GENERAL	73,808,732
22020201	ELECTRICITY CHARGES	22,693,798
22020202	TELEPHONE CHARGES	181,186
22020203	INTERNET ACCESS CHARGES	13,337,569
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,236,783
22020205	WATER RATES	17,671,975
22020206	SEWERAGE CHARGES	15,377,051
22020207	LEASED COMMUNICATION LINES(S)	310,370
220203	MATERIALS & SUPPLIES - GENERAL	504,951,964
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	370,750,286
22020302	BOOKS	1,763,698
22020303	NEWSPAPERS	7,131,106
22020304	MAGAZINES & PERIODICALS	2,508,882
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,957,987
22020306	PRINTING OF SECURITY DOCUMENTS	35,504,152
22020307	DRUGS & MEDICAL SUPPLIES	11,474,621
22020308	FIELD & CAMPING MATERIALS SUPPLIES	35,608,501
22020309	UNIFORMS & OTHER CLOTHING	958,945
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	1,109,146
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,184,640
220204	MAINTENANCE SERVICES - GENERAL	178,398,431
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	48,888,273
22020402	MAINTENANCE OF OFFICE FURNITURE	27,023,614
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,653,262
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	49,429,135
22020405	MAINTENANCE OF PLANTS/GENERATORS	17,653,262
22020406	OTHER MAINTENANCE SERVICES	17,750,885
220205	TRAINING - GENERAL	2,592,337,264
22020501	LOCAL TRAINING	2,592,337,264
220206	OTHER SERVICES - GENERAL	125,087,663
22020601	SECURITY CHARGES	89,315,798
22020606	CLEANING AND FUMIGATION SERVICES	35,771,865
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	94,943,298



0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS		
CODE	LINE ITEM	AMOUNT
22020701	FINANCIAL CONSULTING	28,977,163
22020702	INFORMATION TECHNOLOGY CONSULTING	31,885,729
22020703	LEGAL SERVICES	18,489,221
22020708	MEDICAL CONSULTING	15,591,185
220208	FUEL & LUBRICANTS - GENERAL	478,559,099
22020801	MOTOR VEHICLE FUEL COST	282,452,198
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	89,295,409
22020803	PLANT / GENERATOR FUEL COST	106,811,492
220209	FINANCIAL CHARGES - GENERAL	31,198,434
22020901	BANK CHARGES (OTHER THAN INTEREST)	14,122,610
22020902	INSURANCE PREMIUM	9,814,243
22020904	OTHER CRF BANK CHARGES	7,261,581
220210	MISCELLANEOUS	449,436,394
22021001	REFRESHMENT & MEALS	35,582,308
22021002	HONORARIUM & SITTING ALLOWANCE	36,329,140
22021003	PUBLICITY & ADVERTISEMENTS	23,632,676
22021004	MEDICAL EXPENSES	10,503,409
22021006	POSTAGES & COURIER SERVICES	4,120,682
22021007	WELFARE PACKAGES	142,406,331
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	18,023,722
22021009	SPORTING ACTIVITIES	35,306,525
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	53,329,623
22021029	MONITORING ACTIVITIES & FOLLOW UP	36,539,655
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	53,662,323
2204	GRANTS AND CONTRIBUTIONS	7,195,895
220402	FOREIGN GRANTS AND CONTRIBUTIONS	7,195,895
22040202	GRANT TO FOREIGN INTERNATIONAL ORGANIZATIONS	7,195,895
23	CAPITAL EXPENDITURE	2,030,124,000
2301	FIXED ASSETS PURCHASED	35,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000
23010113	PURCHASE OF COMPUTERS	35,000,000
2302	CONSTRUCTION / PROVISION	1,800,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,800,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,800,000,000
2305	OTHER CAPITAL PROJECTS	195,124,000
230501	ACQUISITION OF NON TANGIBLE ASSETS	195,124,000
23050101	RESEARCH AND DEVELOPMENT	185,124,000
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000
23050103	MONITORING AND EVALUATION	5,000,000



TOTAL PERSONNEL	0
TOTAL OVERHEAD	5,183,002,824
TOTAL RECURRENT	5,183,002,824
TOTAL CAPITAL	2,030,124,000
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	7,213,126,824
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-7,169,283,824

0555001001 FEDERAL MINISTRY OF YOUTH DEVELOPMENT - HQTRS

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP8210551	GOVERNMENT COUNTER PART CASH CONTRIBUTION FOR UNFPA ASSISTED PROGRAMMES ON YOUTH DEVELOPMENT AND COMMON WEALTH YOUTH PROGRAMME (CYP).	NEW	1,000,000
ERGP8210552	ESTABLISHMENT OF YOUTH DATA BANK	NEW	150,000,000
ERGP8210555	REHABILITATION OF YOUTH DEVELOPMENT CENTRES	ONGOING	800,000,000
ERGP8210557	ESTABLISHMENT OF NATIONAL YOUTH VILLAGES / SOCIAL HUBS IN THE SIX GEO-POLITICAL ZONES	ONGOING	1,000,000,000
ERGP8210558	EXPANSION AND MAINTENANCE OF NGOS REGISTRATION PORTAL.	ONGOING	1,000,000
ERGP8210561	DESIGN, ESTABLISHMENT AND INSTALLATION OF AN ELECTRONIC DATA MANAGEMENT SYSTEM (EDMS) AND CUSTOMIZED ENTERPRISE CONTENT MANAGEMENT (ECM) FOR YOUTH DEVELOPMENT	NEW	5,000,000
ERGP8210562	MONITORING AND EVALUATION OF CAPITAL PROJECTS/ PROGRAMMES,	NEW	5,000,000
ERGP8210564	IMPLEMENTATION OF THE NEW PERFORMANCE MANAGEMENT SYSTEM	NEW	31,124,000
ERGP8210565	ARCHIVING AND e-DOCUMENTATION OF PROCUREMENT PROCESS AND DOCUMENTS	NEW	2,000,000
ERGP8210567	PROCUREMENT OF PRESS EQUIPMENT	NEW	10,000,000
ERGP8210568	PROCUREMENT OF 25 LAPTOPS FOR STAFF PROCESSING ELECTRONIC CONTENT MANAGEMENT SYSTEM	NEW	25,000,000

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	195,442,066,180
21	PERSONNEL COST	163,045,291,934
2101	SALARY	8,106,639,957
210101	SALARIES AND WAGES	8,106,639,957
21010101	SALARY	8,106,639,957
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	154,938,651,977
210201	ALLOWANCES	153,722,655,983
21020101	NON REGULAR ALLOWANCES	150,480,000,000
21020111	REGULAR ALLOWANCES	3,242,655,983
210202	SOCIAL CONTRIBUTIONS	1,215,995,994
21020201	NHIS	405,331,998
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	810,663,996
22	OTHER RECURRENT COSTS	31,415,943,245
2202	OVERHEAD COST	31,415,943,245
220201	TRAVEL & TRANSPORT - GENERAL	3,730,828,398
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	504,877,666
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,225,950,732
220202	UTILITIES - GENERAL	58,321,887
22020201	ELECTRICITY CHARGES	11,310,000
22020202	TELEPHONE CHARGES	12,535,401
22020203	INTERNET ACCESS CHARGES	19,207,986
22020205	WATER RATES	7,728,500
22020206	SEWERAGE CHARGES	7,540,000
220203	MATERIALS & SUPPLIES - GENERAL	1,092,991,397
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	393,588,104
22020304	MAGAZINES & PERIODICALS	24,332,852
22020305	PRINTING OF NON SECURITY DOCUMENTS	304,886,173
22020306	PRINTING OF SECURITY DOCUMENTS	236,326,277
22020308	FIELD & CAMPING MATERIALS SUPPLIES	133,857,991
220204	MAINTENANCE SERVICES - GENERAL	43,004,398
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,153,500
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	16,588,106
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,262,792
220206	OTHER SERVICES - GENERAL	1,177,061,068
22020601	SECURITY CHARGES	937,666,068
22020606	CLEANING AND FUMIGATION SERVICES	239,395,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	36,262,071
22020701	FINANCIAL CONSULTING	18,850,000
22020702	INFORMATION TECHNOLOGY CONSULTING	6,597,500
22020703	LEGAL SERVICES	10,814,571
220208	FUEL & LUBRICANTS - GENERAL	139,490,000

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	LINE ITEM	AMOUNT
22020803	PLANT / GENERATOR FUEL COST	139,490,000
220209	FINANCIAL CHARGES - GENERAL	2,177,589,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	926,289,000
22020902	INSURANCE PREMIUM	1,251,300,000
220210	MISCELLANEOUS	22,960,395,026
22021002	HONORARIUM & SITTING ALLOWANCE	104,564,215
22021003	PUBLICITY & ADVERTISEMENTS	42,746,658
22021006	POSTAGES & COURIER SERVICES	24,693,500
22021009	SPORTING ACTIVITIES	605,376,926
22021032	CORPS MEMBERS KITTING, TRANSPORT AND FEEDING ALLOWANCE	22,173,588,727
22021051	SERVICE WIDE TRAINING ON GIFMIS (BUDGET PREPARATION, PBB, EXECUTION & REPORTING)	9,425,000
23	CAPITAL EXPENDITURE	980,831,001
2301	FIXED ASSETS PURCHASED	680,831,001
230101	PURCHASE OF FIXED ASSETS - GENERAL	680,831,001
23010106	PURCHASE OF VANS	65,000,000
23010108	PURCHASE OF BUSES	63,888,000
23010113	PURCHASE OF COMPUTERS	111,925,000
23010118	PURCHASE OF SCANNERS	7,260,000
23010119	PURCHASE OF POWER GENERATING SET	17,189,865
23010121	PURCHASE OF RESIDENTIAL FURNITURE	273,000,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	139,894,036
23010128	PURCHASE OF SECURITY EQUIPMENT	2,674,100
2303	REHABILITATION / REPAIRS	300,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	300,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	300,000,000
	TOTAL PERSONNEL	163,045,291,934
	TOTAL OVERHEAD	31,415,943,245
	TOTAL RECURRENT	194,461,235,179
	TOTAL CAPITAL	980,831,001
	TOTAL RETAINED INDEPENDENT REVENUE	0
	TOTAL AID AND GRANTS	0
	TOTAL ALLOCATION	195,442,066,180
	SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-194,016,230,720

0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10210725	PURCHASE OF 2 UNITS OF 30 KVA SOUND PROOF POWER GENERATING SET	ONGOING	17,189,865
ERGP11210741	CONSTRUCTION OF SAED CENTRES	ONGOING	76,573,131
ERGP22210738	PURCHASE OF 100 LIFE JACKETS FOR CORPS MEMBERS	ONGOING	2,674,100
ERGP22210739	PURCHASE OF SKILL ACQUISITION TRAINING EQUIPMENT FOR SKILL ACQUISITION AND ENTREPRENEURSHIP DEVELOPMENT (SAED) TRAINING	ONGOING	63,320,905
ERGP25210747	PURCHASE OF 2 AMBULANCE BUSES	NEW	63,888,000

**0555002001 NATIONAL YOUTH SERVICE CORPS (NYSC)**

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP27210726	PROCUREMENT OF 2000 DOUBLE BUNK BEDS	ONGOING	174,000,000
ERGP27210732	PROCUREMENT OF 3000 UNITS OF 2.5 X 6 MATTRESSES	ONGOING	99,000,000
ERGP27210736	PROCUREMENT OF TWO ELEVATORS FOR NDHQ BUILDING	NEW	300,000,000
ERGP29210733	PROCUREMENT OF 100 UNITS OF SCANNERS FOR BIOMETRIC CAPTURING OF CORPS MEMBERS	ONGOING	7,260,000
ERGP29210749	PROCUREMENT OF 185 UNITS OF LAPTOPS FOR PAYMENT AND BIOMETRIC CAPTURING OF CORPS MEMBERS	ONGOING	111,925,000
ERGP30210729	PURCHASE OF 1 PICK UP VAN	ONGOING	65,000,000



0555003001 CITIZENSHIP & LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
2	EXPENDITURE	2,035,021,786
21	PERSONNEL COST	1,461,926,132
2101	SALARY	1,249,723,024
210101	SALARIES AND WAGES	1,249,723,024
21010101	SALARY	1,249,723,024
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	212,203,108
210201	ALLOWANCES	26,405,713
21020111	REGULAR ALLOWANCES	26,405,713
210202	SOCIAL CONTRIBUTIONS	185,797,395
21020201	NHIS	61,932,465
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	123,864,930
22	OTHER RECURRENT COSTS	361,290,617
2202	OVERHEAD COST	361,290,617
220201	TRAVEL & TRANSPORT - GENERAL	57,468,273
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	36,620,851
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,847,422
220202	UTILITIES - GENERAL	6,602,500
22020201	ELECTRICITY CHARGES	1,102,500
22020203	INTERNET ACCESS CHARGES	5,000,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	200,000
22020206	SEWERAGE CHARGES	300,000
220203	MATERIALS & SUPPLIES - GENERAL	46,763,820
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,000,000
22020303	NEWSPAPERS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	13,563,820
22020307	DRUGS & MEDICAL SUPPLIES	9,500,000
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	9,550,000
220204	MAINTENANCE SERVICES - GENERAL	50,713,162
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,300,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,739,500
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,932,500
22020406	OTHER MAINTENANCE SERVICES	11,241,162
22020408	MAINTENANCE OF SEA BOATS	1,500,000
220205	TRAINING - GENERAL	14,118,600
22020501	LOCAL TRAINING	14,118,600
220206	OTHER SERVICES - GENERAL	78,264,000
22020601	SECURITY CHARGES	34,964,000
22020603	OFFICE RENT	27,300,000
22020606	CLEANING AND FUMIGATION SERVICES	16,000,000



0555003001 CITIZENSHIP & LEADERSHIP TRAINING CENTRE		
CODE	LINE ITEM	AMOUNT
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,775,413
22020701	FINANCIAL CONSULTING	7,475,413
22020703	LEGAL SERVICES	300,000
220208	FUEL & LUBRICANTS - GENERAL	41,668,512
22020801	MOTOR VEHICLE FUEL COST	13,363,700
22020803	PLANT / GENERATOR FUEL COST	26,800,000
22020805	SEA BOAT FUEL COST	1,504,812
220209	FINANCIAL CHARGES - GENERAL	3,150,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	150,000
22020902	INSURANCE PREMIUM	3,000,000
220210	MISCELLANEOUS	54,766,337
22021001	REFRESHMENT & MEALS	3,200,000
22021002	HONORARIUM & SITTING ALLOWANCE	13,000,000
22021003	PUBLICITY & ADVERTISEMENTS	4,279,384
22021004	MEDICAL EXPENSES	569,953
22021006	POSTAGES & COURIER SERVICES	300,000
22021007	WELFARE PACKAGES	28,000,000
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	2,000,000
22021029	MONITORING ACTIVITIES & FOLLOW UP	3,417,000
23	CAPITAL EXPENDITURE	211,805,037
2301	FIXED ASSETS PURCHASED	130,248,297
230101	PURCHASE OF FIXED ASSETS - GENERAL	130,248,297
23010105	PURCHASE OF MOTOR VEHICLES	35,000,000
23010109	PURCHASE OF SEA BOATS	6,300,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	680,000
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,977,097
23010119	PURCHASE OF POWER GENERATING SET	20,198,000
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	65,093,200
2302	CONSTRUCTION / PROVISION	9,087,120
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,087,120
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,787,120
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	6,300,000
2303	REHABILITATION / REPAIRS	72,469,620
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	72,469,620
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,996,000
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	23,306,760
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,166,860



TOTAL PERSONNEL	1,461,926,132
TOTAL OVERHEAD	361,290,617
TOTAL RECURRENT	1,823,216,749
TOTAL CAPITAL	211,805,037
TOTAL RETAINED INDEPENDENT REVENUE	0
TOTAL AID AND GRANTS	0
TOTAL ALLOCATION	2,035,021,786
SURPLUS (DEFICIT) REVENUE OVER EXPENDITURE	-1,826,217,273

0555003001 CITIZENSHIP & LEADERSHIP TRAINING CENTRE

CODE	PROJECT NAME	TYPE	AMOUNT
ERGP10210859	PURCHASE OF ONE (1) UNIT OF 135KVA GENERATING SET	ONGOING	20,198,000
ERGP10210863	EXTENSION OF 250 METERS ELECTRICIFICATION INTO THE COMPOUND AT TRAINING SCHOOL NGWO, ENUGU STATE	ONGOING	2,787,120
ERGP27210768	REHABILITATION OF THREE (3) ROOMS ADMINISTRATIVE BLOCK, ALUU, PORT HARCOURT	ONGOING	4,617,000
ERGP27210769	REHABILITATION OF THREE (3) ROOM BUNGALOW OF CORDINATOR'S RESIDENCE/QUARTERS AT ALUU, PORT HARCOURT	ONGOING	3,600,000
ERGP27210845	REHABILITATION OF FOUR (4) ROOMS, ONE (1) KITCHEN AND SEVEN (7) TOILETS OF MULTI PURPOSE HALL AT OWODE EGBA, OGUN STATE	ONGOING	3,600,000
ERGP27210846	RENOVATION OF SIX (6) ROOMS AND EIGHT (8) BATH ROOMS AND TOILETS OF FEMALE HOSTEL BLOCK AT OWODE EGBA, OGUN STATE	ONGOING	3,600,000
ERGP27210850	RENOVATION OF FIVE (5) ROOMS AND THREE (3) TOILETS OF ADMINISTRATIVE BLOCK AT KUDAN, ZARIA	ONGOING	6,300,000
ERGP27210851	REHABILITATION OF SEVEN (7) ROOMS AND THREE (3) TOILETS OF MALE HOSTEL BLOCK AT SHERE HILLS, JOS	ONGOING	10,706,760
ERGP27210853	REHABILITATION OF SEVEN (7) ROOMS AND THREE (3) TOILETS OF CLINIC BLOCK AT SHERE HILLS, JOS	ONGOING	4,771,800
ERGP27210856	RENOVATION OF TWELVEN (12) ROOMS, FOUR (4) TOILETS, FOUR (4) BATHROOMS AND FOUR (4) KITCHENS OF STAFF QUARTERS AT OWODE EGBA, OGUN STATE	ONGOING	9,000,000
ERGP27210857	PURCHASE OF OFFICE FURNITURE AND FITTINGS (FANS) FOR TEN (10) TRAINING SCHOOLS	ONGOING	680,000
ERGP27210858	REHABILITATION OF 6.99 METERS FENCE LENGTH AT TRAINING SCHOOL, OTU-JEREMI, DELTA STATE	ONGOING	2,700,000
ERGP27210861	RENOVATION OF ONE (1) ROOM AND INNER ROOM OF CLINIC BLOCK AT TRAINING SCHOOL OTU-JEREMI, DELTA STATE	ONGOING	2,700,000
ERGP27210864	RENOVATION OF FOUR (4) ROOMS, FIVE (5) TOILETS AND FIVE (5) BATHROOMS OF HOSTEL BLOCK AT TRAINING SCHOOL KUDAN, ZARIA	ONGOING	5,400,000
ERGP27210865	RENOVATION OF TWO (2) MULTI PURPOSE HALLS AT TRAINING SCHOOL KUDAN, ZARIA	ONGOING	6,300,000
ERGP27210869	RENOVATION OF FIVE (5) ROOMS BUNGALOW AND ONE (1) TOILET OF CLINIC BLOCK AT SEA SCHOOL, APAPA, LAGOS	ONGOING	5,178,060
ERGP28210862	REHABILITATION OF BOREHOLE AT NGWO ENUGU STATE	ONGOING	3,996,000
ERGP30210848	CONSTRUCTION OF COMPLETE SET OF TRAINING GADGETS AT KUDAN ZARIA	ONGOING	4,500,000
ERGP30210854	CONSTRUCTION OF COMPLETE SET OF CIRCUIT TRAINING GADGETS AT OWODE EGBA	ONGOING	1,800,000
ERGP30210860	PURCHASE OF PHOTOCOPYING MACHINES FOR FIVE (5) TRAINING SCHOOLS	ONGOING	2,977,097
ERGP30210866	PURCHASE OF ONE (1) PROJECT VEHICLE	ONGOING	35,000,000
ERGP30210867	PURCHASE OF TEACHING AND LEARNING AID EQUIPMENTS TO TEN TRAINING SCHOOLS	ONGOING	65,093,200
ERGP30210868	CONSTRUCTION OF WOODEN BOAT AT SEA SCHOOL APAPA LAGOS	ONGOING	6,300,000



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